

LEPSL County
Academic City FY 2019-20 Recommended Budget
Budget and Legislative Review
David J. Wise

The Academic Police Department (APD) is pleased to present the Academic City Council with the Fiscal Year (FY) 2019-2020 Recommended Budget. This budget reflects the allocation of authorized resources to achieve the City and Police Department’s mission, strategic priorities, and goals. This budget and document is intended to be a planning document, and a living document which will change and adapt with each fiscal year. This planning document was created using the SARA Model: Scanning, Analysis, Response, and Assessment, and is the Response to the problems identified both by the community and city leadership. Assessment of effectiveness is continuous and will be documented with the creation of a new budget at the end of the current fiscal year.

The Recommended Budget for FY 2019-2020 is \$11 million, and will address the Academic City priorities: a reduction in overall crime rate by a minimum of 5%, increased public trust in the Academic Police Department, increased relationships and presence in public schools within our jurisdiction, decreased response times, a shift toward modern community policing methods, and the addition and hiring for 20 new police officer positions in the city.

Current Budget Overview

The FY 2018-2019 Police Budget includes a \$8,070,000-dollar expense for 95 positions in the APD. Additionally, the budget includes a \$1,641,000-dollar expense for operations, training, and disposable safety equipment. FY 2019-20 includes an additional one-time \$76,000 expense to replace bullet proof vests at the mandatory 5-year interval. With no modifications to the current budget, total expenses would equal \$9,787,000, but would not address strategic priorities as outlined by the mayor and city council.

Fiscal Year 2018-2019 Positions and Expense

	Positions	Cost Per Position	Total Cost
Chief	1	\$175,000.00	\$175,000.00
Captain	1	\$150,000.00	\$150,000.00
Lieutenant	2	\$125,000.00	\$250,000.00
Sergeant	14	\$140,000.00	\$1,960,000.00
Detective	10	\$80,000.00	\$800,000.00
Police Officer	48	\$75,000.00	\$3,600,000.00
Dispatcher	10	\$60,000.00	\$600,000.00
Mechanics	3	\$70,000.00	\$210,000.00
Crime Analyst	1	\$75,000.00	\$75,000.00
Property Room Clerk	1	\$50,000.00	\$50,000.00
Administrative Clerk	4	\$50,000.00	\$200,000.00
Total Personnel Expense	95		\$8,070,000.00

Fiscal Year 2018-2019 Operations, Training, and Equipment Expense

Ammunition	\$20,000.00
Annual Training	\$30,000.00
Office Supplies	\$5,000.00
Recruitment and Advertising	\$1,500,000.00
Safety Equipment (PPE)	\$10,000.00
Uniform Allowance	\$76,000.00
Vest Replacement	\$76,000.00
Total Operations Expense	<u>\$1,717,000.00</u>

Current Challenges

The APD maintains 16 police vehicles (9 Ford Explorers and 7 Crown Victoria). The current Crown Victoria fleet require replacement at \$38,000 per vehicle.

To increase community transparency, the APD is required to purchase body worn cameras (BWC) and data storage. One camera with data storage costs \$800 per officer.

The current Dispatch and Automated Records System is antiquated, and a complete replacement is estimated to cost \$300,000 with an additional \$300,000 for crime mapping and \$200,000 for GPS Trackers.

Less lethal force options are estimated to cost approximately \$200,000 and an additional \$38,400 for Neural Muscular Incapacitation (NMI) devices (Tasers).

Recommended Changes for FY 2019-20 (Personnel Positions)

The Academic City Mayor has expressed the goal to hire 20 additional police officers to address the strategic priorities of reducing response time, a shift toward increased community relations through community and intelligence policing, and the addition of School Resource Officers (SRO's) to combat gangs and gang related violence.

20 additional police officer positions would result in an increased expense of \$1,500,000, bringing the total budget to approximately \$11,287,000. Not only is this figure over the \$11-million authorized by city management, it does not allow for the implementation of any additional systems which will assist in meeting the strategic objectives by city management.

The following changes to personnel positions are recommended for FY 2019-20:

- The elimination of the Captain position
- The elimination of 2 Sergeant positions
- The elimination of 2 Detective positions
- The addition of 10 Police Officer positions
- The addition of 1 Crime Analyst

Fiscal Year 2019-2020 Positions and Expense

	Positions	Cost Per Position	Total Cost
Chief	1	\$175,000.00	\$175,000.00
Lieutenant	2	\$125,000.00	\$250,000.00
Sergeant	12	\$140,000.00	\$1,680,000.00
Detective	8	\$80,000.00	\$640,000.00
Police Officer	58	\$75,000.00	\$4,350,000.00
Dispatcher	10	\$60,000.00	\$600,000.00
Mechanics	3	\$70,000.00	\$210,000.00
Crime Analyst	2	\$75,000.00	\$150,000.00
Property Room Clerk	1	\$50,000.00	\$50,000.00
Administrative Clerk	4	\$50,000.00	\$200,000.00
 Total Personnel Expense	 101		 <u>\$8,305,000.00</u>

It is the APD’s recommendation that 10 additional police officer positions and 1 crime analyst position be added during FY 2019-20. The cost of these positions will be sourced by the reduction of 1 Captain, 2 Sergeants, and 2 Detectives. It is the APD’s view that FY 2018-19 functions can be fulfilled by the Chief and Lieutenants in FY 2019-20. With the reduction of supervisors, the APD will maintain a department wide (including civilian staff) supervisory span of control ratio of approximately 7:1 and a sworn Police Officer to Sergeant ratio of approximately 5:1. This span of control ratio is within modern views of “optimal span of control” of between 5 and 6 subordinates to one supervisor (HR Insights, 2014). The APD, Mayor, and City Council agree a shift toward intelligence driven policing is necessary in the next fiscal year. This will be accomplished in part with the addition of an additional Criminal Analyst to improve statistics which will drive focused and efficient patrol efforts.

To address the several pressing equipment and infrastructure challenges, the APD will conduct a comparative assessment on the effectiveness of the new positions during the fourth quarter of FY 2019-20. It is the APD’s tentative recommendation to focus recruitment efforts on 5 additional patrol positions for FY 2020-21 and FY 2021-22 for a total of 10 additional patrol positions during those fiscal years. This will allow APD to focus on immediate equipment needs during the upcoming fiscal year and determine if additional positions are supported by statistics. While initially positions like School Resource Officer will be a secondary duty, in following fiscal years, the positions will be staffed with personnel increases. Additionally, the APD will solicit contract bids for mechanic services to determine whether mechanic positions maintained by the APD are an effective use of city funds.

With the above changes, APD will see a 3% increase in costs associated with personnel during FY 2019-2020.

Recommended Changes for FY 2019-20 (Infrastructure)

The Mayor and City Council expressed a strategic goal and mission for the APD to reduce crime by 5%, decrease response times, and increase public trust through community and intelligence lead policing. The APD will achieve this by modernizing its Dispatch and Automated Records System. APD will allocate \$300,000 for the implementation of a new system and will further augment this system with \$200,000 allocated toward GPS Trackers. A \$300,000 grant fund will be utilized to integrate the above systems into a Crime Mapping System which will be utilized by the department's two crime analysts.

The data generated by these systems will be utilized to effectively target crime through statistics. The APD will also utilize the statistics generated from this system to publicly publish response times, crime stats, reduction efforts, and effectiveness of targeted operations on a quarterly and annual basis.

Recommended Changes for FY 2019-20 (Equipment and Training)

- The APD will increase its annual training budget from \$30,000 to \$60,000. The current annual training plan allows officers to attend classes in sensitivity, force options, leadership, intelligence lead policing, community policing, investigation development, and gang identification. Officers will be encouraged to attend higher level education in any area which will be reasonably expected to benefit the department.
- During FY 2019-20, the APD will work toward obtaining a contract with the local community college or university to allow officers to obtain college credit for completed courses using department funding. Ideally a partnership will be formed between APD and a local college or university to allow for the creation of degree pathways (Associates and Baccalaureate Degrees) in law enforcement subjects such as leadership, emergency management, or criminal justice. The focus of this program will be to reward employees who are self-initiated and reduce department administrative costs of tracking advanced training through a partnership with an institution of higher learning. During FY 2019-20, state and local grants will be sought to facilitate this partnership and program.
- The APD will designate two Police Officer positions as K9 handlers (\$8,000 per dog). These positions will serve as incentive positions for Police Officers who show exceptional motivation and initiative, as well as serve as a recruitment tool and crime deterrent/use of force option. Modern police recruitment has shown lateral movement options can incentivize as much as vertical movement in an organization. The idea of an "organizational ladder" has changed into an "organizational lattice" (Anderson, 2011). The K9 Program will assist in creating an organizational lattice which is attractive for its members.
- The APD currently maintains a 16-vehicle fleet: 9 Ford Explorers and 7 Crown Victoria vehicles. During FY 2019-20, the department will conduct an audit and rank the 7 Crown Victoria vehicles and will replace 3 of the vehicles in the worst condition immediately (\$38,000 per vehicle / \$114,000 total) and will replace the remaining 4 vehicles during FY 2020-21. A policy will be implemented which will place all vehicles on a use and maintenance cycle. Patrol Officers will be assigned vehicles per work week and will not have the ability to choose a vehicle type based on preference. This will reduce mileage on the newer fleet vehicles, keeping them in warranty. This plan will remain in place in perpetuity. During FY 2019-20, contracts will be negotiated with

local mechanics to assess whether in-house mechanic services or contracted services will offer the city the best value.

- To increase community transparency, the APD has agreed to purchase body worn cameras (BWC) and data storage. One camera with data storage costs \$800 per officer and the entire system is anticipated to cost the department \$76,800. During the FY 2019-20, a policy will be developed for who will wear the cameras along with data storage and retention timelines. It is anticipated non-patrol and non-uniform positions will not be required to wear the BWC, and potentially reduce the cost during FY 2020-21.
- Three Facial Recognition Technology Cameras will be assigned to the Detective Bureau (\$1000 per unit / \$3000 total). This camera system is intended to increase field identification of suspects to reduce search and seizure times as well as increase public trust by decreasing detention times of suspects.
- Less Lethal Force Options will be purchased by the department and issued to uniformed officers. This program is expected to increase public trust considering recent use of force incidents. Training on these less lethal force options will be sourced from the increased training budget this fiscal year. Additionally, APD will replace all Neuro Muscular Incapacitation devices (TASER Systems) to integrate the system into the body worn camera purchase.

FY 2019-2020 Operations, Training, & Equipment Expense

Ammunition	\$20,000.00	
Annual Training	\$60,000.00	
Body Cameras	\$76,800.00	
Crime Mapping	Grant Funded	\$300,000
Crown Vic Replacement (SUV)	\$114,000.00	
Dispatch/Automated		
Records	\$300,000.00	
Facial Recognition Cameras	\$3,000.00	
GPS Trackers	\$200,000.00	
K9	\$16,000.00	
Less Lethal Force Options	\$200,000.00	
Office Supplies	\$5,000.00	
Recruitment and Advertising	\$1,500,000.00	
Safety Equipment (PPE)	\$10,000.00	
Tasers	\$38,400.00	
Uniform Allowance	\$76,000.00	
Vest Replacement	\$76,000.00	
Total Operations Expense	\$2,695,200.00	

FY 2019-2020 Combined Budget

The APD FY 2019-2020 recommended budget includes a \$2,695,200 operation expense and a \$8,305,000 personnel expense for \$11,000,200 total.

Future Considerations

Several budget items (approximately \$894,200) in FY 2019-20 are a “onetime expense.” These items were selected to meet the department’s and cities strategic goals and mission. Although not selected during this fiscal year, a drone program, license plate readers, and smart lights will be considered for FY 2020-21. Additionally, grant funding will be aggressively sought to bridge budget gaps between funding for equipment and funding for personnel positions.

Efforts during this FY were intended to modernize APD and allow for an easy transition from traditional policing to intelligence lead policing. Department performance will determine if staffing is adequate at the end of each fiscal year and will drive the selection of future spending on specific personnel positions.

Efforts during this FY were also intended to improve relationships with the community. APD identified the recurring problem of limited less lethal force options. Not only was equipment prioritized but training was prioritized along with it. Transparency from statistics and BWC footage coupled with less lethal options and increased training opportunities should result in a policing model and response which is effective and meets community demand.

When considering the SARA (Scanning, Analysis, Response, and Assessment) model, determining whether the plan was implemented through data and strategic analysis is as important as identifying the problem to begin with. The APD will conduct audits quarterly and annually to ensure effective return on investment of city funds.

Conclusion

The Academic City Police Department is positioned to effectively address the needs of the city and meet the mission of the Mayor and City Management as outlined in their strategic vision. The Academic City Police Department will continue to conservatively manage the budget and adjust as needed to address specific needs or demands in the community. During Fiscal Year 2019-2020, the Academic City Police Department will strive to earn public trust through community based and intelligence based policing. Transparency will be accomplished by sharing statistical data and a Body Worn Camera program. The Academic City Police Department will strive to reduce crime and average response time through intelligent staffing and modern computer technology.

The Academic City Police Chief looks forward to presenting the FY 2019-2020 Recommended Budget to the Academic City Council during the upcoming scheduled Public Budget Hearings.

Resources

Anderson, C. B. (2011, March 17). The Lattice That Has Replaced The Corporate Ladder. Retrieved from <https://www.forbes.com/2011/03/16/corporate-lattice-ladder-leadership-managing-hierarchy.html#425952193228>

ASU (n.d.). The SARA Model. Retrieved December 8, 2018, from <https://popcenter.asu.edu/content/sara-model-0>

HR Insights. (2014, July 31). Span of Control: How Many Employees Should Your Supervisors Manage? Retrieved December 8, 2018, from <https://www.yourerc.com/blog/post/Span-of-Control-How-Many-Employees-Should-Your-Supervisors-Manage.aspx>