

Legislative Review:
Proposed Budget for Any Town Police Department

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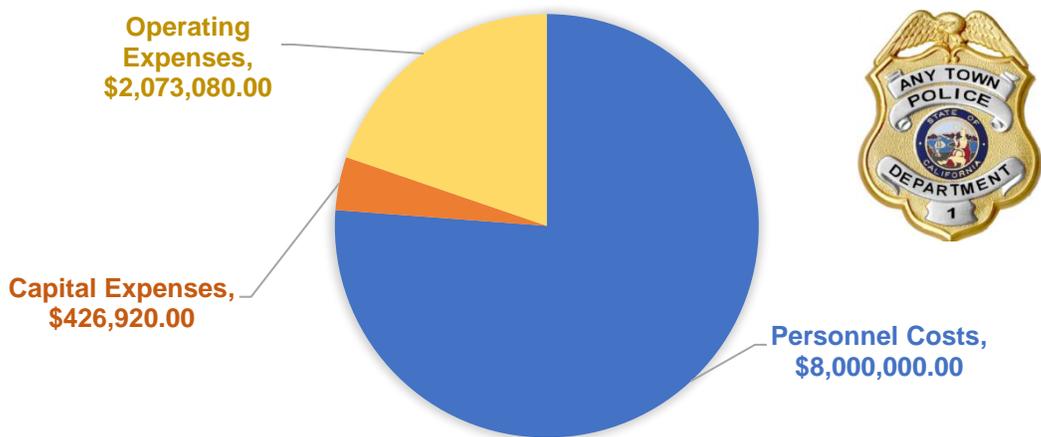
LEPS-590: Budget and Finance for Law Enforcement Leaders

Professor Gary Morrison

August 17, 2020

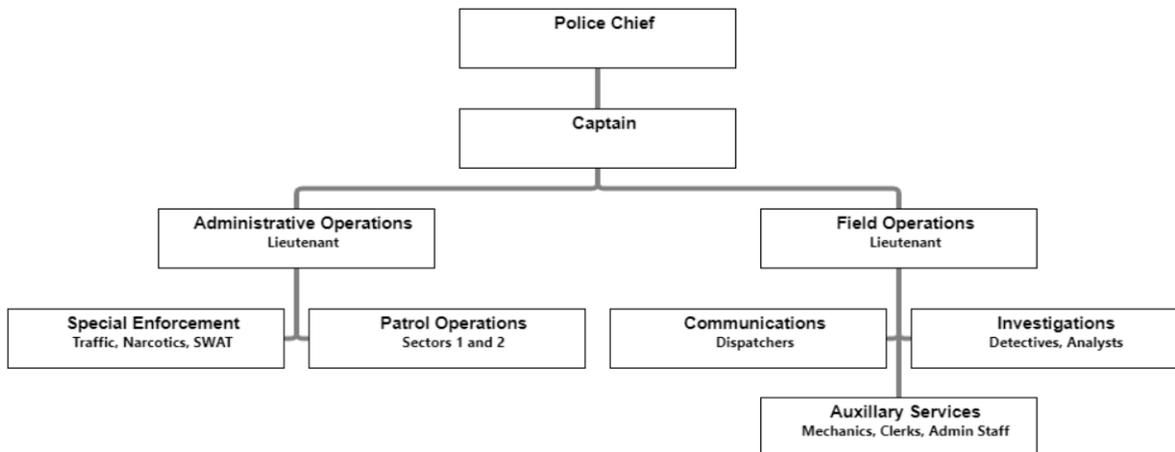
The Any Town Police Department (ATPD) respectfully submits the following budget proposal for legislative review for the upcoming fiscal year. The line item type budget is presented to track "every dollar spent to a specific type of expenditure" (Carlee, 2008, p.3). The proposal is broken down into four main color-coded sections. The first three sections (summarized by the graphic below) cover city-funded expenditures. The fourth has information on a grant to cover expenses necessary to expand the ATPD police canine program.

ATPD ANNUAL BUDGET PROPOSAL



The proposal is based on the previous year's departmental budget, which we have adjusted to focus on the ATPD's vision, goals, strategic plan, and objectives.

Any Town Police Department Organizational Chart



Any Town Police Department Strategic Plan

Captain Brian Goldberg of the San Diego Police Department describes a strategic plan as "a living, breathing document that outlines where we want to go, where we are today, and where we want to go tomorrow" (Manalansan, n.d.). The Any Town Police Department (ATPD) strategic plan follows our vision, "Making Investments for the Safety of Our Community."

As a responsive, living document, the current version of the ATPD Strategic Plan results from collaborations both internally, with civilian and sworn personnel, and externally with our community and government partners. The ATPD Strategic Plan has three main goals:

Enhance Community Trust by Improving Transparency in Decision Making

Objectives: Increase public trust in the ATPD, Focus on community policing efforts

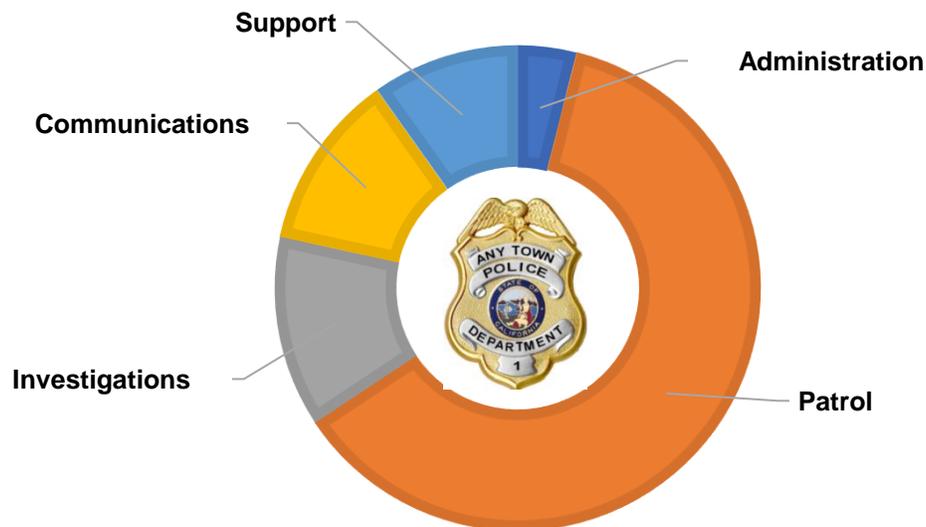
Effectively and Responsively Deploy Police Resources Within the Community

Objectives: Deploy officers to schools for gang education, Decrease patrol response times

Prevent and Solve Crime to Improve Quality of Life in Any Town

Objectives: Decrease overall crime rate by 5%, Increase ATPD staffing

DISTRIBUTION OF PERSONNEL BY ROLE



Personnel Costs

According to the International Association of Chiefs of Police Best Practices Guide, Budgeting in Small Police Agencies, in a typical agency, "the personnel budget comprises 75 - 80% of the department's total budget" (Orrick, 2018, pg.2). The ATPD budget proposal is no different. At \$8 million, the personnel services section makes up just over 76% of our proposed \$10.5 million budget request. This includes funding for 78 sworn and 14 civilian employees.

Position (<i>proposed change</i>)	Positions	Salary (<i>each</i>)	Total Salaries
Chief of Police	1	\$ 175,000.00	\$ 175,000.00
Captain	1	\$ 150,000.00	\$ 150,000.00
Lieutenants	2	\$ 125,000.00	\$ 250,000.00
Sergeants	14	\$ 100,000.00	\$ 1,400,000.00
Detectives (+1)	11*	\$ 80,000.00	\$ 880,000.00
Police Officers (+1)	49*	\$ 75,000.00	\$ 3,675,000.00
Dispatchers	12	\$ 60,000.00	\$ 720,000.00
Auto Mechanics	3	\$ 70,000.00	\$ 210,000.00
Crime Analyst (+1)	2*	\$ 75,000.00	\$ 150,000.00
Community Outreach Specialists (+2)	2*	\$ 70,000.00	\$ 140,000.00
Property Room Clerk	1	\$ 50,000.00	\$ 50,000.00
Administrative Clerks	4	\$ 50,000.00	\$ 200,000.00
Totals	102		\$ 8,000,000.00

* - indicates an increase in proposed staffing levels from the previous fiscal year

New Community Outreach Specialist Position: Two new positions are being requested to focus on community policing efforts, one of the key objectives in the ATPD's strategic plan. These new subject matter experts will liaise with the community and train the ATPD's sworn personnel in community policing concepts. The new positions will be filled and staffed with civilian personnel. Applicants will be screened for experience in the law enforcement arena and expertise working with residentially challenged populations.

New Detective Position: The ATPD is seeking to expand the Investigations Unit by adding one detective position. Rather than add another specialty to the Investigations Unit, the detective will identify and address ongoing crime trends

within the community. To meet the department's objective to decrease overall crime by 5 percent, an accurate and detailed analysis of the community's crime trends and a sworn officer with investigative experience and arrest powers will be essential.

New Police Officer Position: Community and education leaders have repeatedly asked the ATPD to increase presence on the Any Town Intermediate and High School campuses. With a rise in organized criminal gang activity on school campuses, the ATPD is uniquely positioned to conduct youth gang intervention training. This additional new officer position will focus primarily on becoming a resource for use in our schools. The addition of a new officer will help to enhance the community's trust in the ATPD while accomplishing the strategic goal to effectively and responsively deploy police resources within the community.

New Crime Analyst Position: The current single Crime Analyst position assigned to the Investigations Unit cannot keep up with the department's need for research and data analysis. The ATPD is requesting an additional civilian appointment to help the unit with crime mapping using existing software. Applicants will be screened for their ability to share their findings in products that will help police leadership strategically deploy police resources. The funding and filling of this position will substantially contribute to the department's ability to prevent and solve crime and improve the quality of life in Any Town. This position will work closely together with the new detective position the department is requesting.

It is worth noting that the ATPD is also attempting to increase our staffing during this fiscal year by attracting, hiring, and training up to 20 qualified police recruits. While additional funding will likely be requested in next year's budget under the Personnel Expense Section, funding for this year's project is discussed in more detail in the Operating Expense Section on pages 8-9.

Capital Expenses

The Capital Expense budget contains items that the ATPD considers investments in the future. These items have a long-term life expectancy and are typically more durable than the Operating Expense budget items.

Capital Expense Project	Quantity	Price (each)	Project Total
New Patrol Vehicles	7	\$ 38,000.00	\$ 266,000.00
Body Worn Cameras	78	\$ 1,000.00	\$ 78,000.00
Taser Replacement	78	\$ 500.00	\$ 39,000.00
Police K-9 Upkeep	3	\$ 8,000.00	\$ 24,000.00
Less Lethal Force Options	<i>See sub-section below</i>		\$ 19,920.00
Totals			\$ 426,920.00

New Patrol Vehicles: The ATPD currently has 16 police vehicles, of which seven are in sub-optimal condition. Funding is being requested to purchase seven new fully equipped Police Interceptor Utility vehicles. The older vehicles will be repurposed as undercover vehicles for detectives (4) or sold at auction to help alleviate other budget expenses. Replacing worn cars is essential to decrease vehicle maintenance costs and help with officers' ongoing efforts to reduce response times to priority one and two cases.

Body Worn Cameras (BWC): In the coming fiscal year, the ATPD proposes fully implementing a new BWC program. In addition to promoting transparency to help build public trust, the BWC has the potential to limit Any Town municipal liability in the case of fraudulent or exaggerated complaints against ATPD personnel. The BWC program will also provide video evidence at trial for use in prosecuting criminals. This will further the department's objective to help reduce crime.

TASER Replacement: The ATPD needs to upgrade its outdated TASER conducted energy weapons. The limited manufacturer warranty no longer covers the current model. In addition, the upgraded models have interoperability with the BWC program. The two devices can be synced to begin recording when either is activated.

Police K-9 Upkeep: In keeping with our objectives to help reduce crime and increase staffing, the ATPD will be applying for grant funding (see page 9) to expand our current police K9 program to include two additional dogs working in patrol. Additional funding has been added here for the extra upkeep of two dogs. If the grant proposal is unsuccessful, this line item will be reduced to \$8,000 total, resulting in cost savings.

Less Lethal Force Options

Less Lethal Force Options	Quantity	Price (<i>each</i>)	Total Cost
Beanbag Shotgun / Ammo	24	\$ 300.00	\$7,200.00
40mm Launcher / Ammo	24	\$ 400.00	\$9,600.00
Oleoresin Capsicum "OC"	78	\$ 40.00	\$3,120.00
Sub-total			\$19,920.00

Under the previous administration, the ATPD had a highly publicized incident in which officers used force to arrest a citizen. As a result of that incident, public trust in the ATPD has been severely impacted. A blue-ribbon panel, including the new ATPD Chief, unanimously recommended providing additional use of force training and munitions to allow officers more flexibility when effecting arrests and conducting crowd control. In addition to lowering the Any Town city liability profile, this program furthers the ATPD objective to help increase public trust. The department will obtain the following munitions (and accompanying training).

Beanbag Shotgun / Ammo: Each police vehicle and the ATPD station arsenal will be equipped with a Remington 870 less-lethal shotgun with beanbag ammunition. This provides officers with a distance force option, especially for subjects armed with edge weapons.

40mm Launcher / Ammo: Each police vehicle and the SWAT team will be equipped with a 40mm launcher and crowd control ammunition. This option will help deploy smoke or crowd control munitions.

Oleoresin Capsicum "OC": Every officer will be trained and equipped with OC spray. The addition of OC will provide officers with an additional low-level force option.

Operating Expenses

As described by Orrick (2018), the Operating Expense budget covers items needed to run the department daily.

Operating Expense Item	Quantity	Price (<i>each</i>)	Item Total
Body Armor Replacement	78	\$ 1,000.00	\$ 78,000.00
Uniform Allowance	78	\$ 3,000.00	\$ 234,000.00
Recruiting Materials	1	\$ 7,080.00	\$ 7,080.00
Incoming Recruit Officers	20	\$ 75,000.00	\$ 1,500,000.00
Ammunition	1	\$ 50,000.00	\$ 50,000.00
Safety Equipment	1	\$ 20,000.00	\$ 20,000.00
Office Supplies	1	\$ 5,000.00	\$ 5,000.00
Incumbent Training Classes	<i>See sub-section below</i>		\$ 179,000.00
Totals			\$ 2,073,080.00

Body Armor Replacement: ATPD policy requires all officers to wear their issued body armor at all times while in uniform. The body armor has a five-year replacement cycle. During this fiscal year, all body armor will need to be replaced.

Uniform Allowance: The bargaining unit covering the ATPD sworn personnel has negotiated this line item as a contractual obligation for the city. Officers use funds to repair or replace their uniforms to maintain a professional appearance.

Recruiting Materials: To attract the best and brightest recruit officers, the ATPD requests a budget to produce promotional materials. These materials will be professionally designed and published (both in print and online). They will be distributed at neighboring state police academies and job fairs to prospective candidates.

Incoming Recruit Officers: Due to the regular attrition rate of recruits, to increase the ATPD ranks by ten additional positions in the following fiscal year, 20 potential recruit officers will be hired. Total spending on this line item will be impossible, as the fiscal year will be underway as recruits are hired. Excess funding from this line item will be used to supplement the patrol overtime budget. This project is essential to achieving the ATPD's goal of

preventing and solving crime by decreasing the overall crime rate and increasing ATPD staffing. Adding officers will also help to reduce response times.

Ammunition/Equipment/Supplies: Ammunition, safety equipment, and office supply budgets are essential to keep the department running. The amounts contained in this year's budget are identical to the budgeted amounts (and expenditures) in previous years.

Incumbent Training Classes With public trust in the ATPD waning, the ATPD seeks to invest significantly in training its personnel. This training is intended to be a mechanism for the professionalization of the ATPD. While the classes selected represent a substantial cost, the variety and quality of the training impact all three strategic goals.

Class Title	Seats	Target Audience	Total Cost
Sensitivity in Policing	78	All sworn personnel	\$39,000.00
Use of Force Options	78	All sworn personnel	\$39,000.00
Developing Leaders of Tomorrow	28	All sergeants, lieutenants, administration, and 10 other department personnel	\$14,000.00
Intelligence-Led Policing	28	All crime analysts, detectives, lieutenants and 10 other department personnel	\$14,000.00
Community Policing Basics	78	All sworn personnel	\$39,000.00
Investigation Development	28	All crime analysts, detectives, lieutenants and 10 other department personnel	\$14,000.00
Gang Identification Class	40	Up to 40 officers, detectives and sergeants	\$20,000.00
Sub-total			\$179,000.00

While full implementation for this project is being requested at the outset of the fiscal year, the performance of the training classes will be evaluated against the department's strategic goals as personnel return from training. The expenditure of this funding will be justified using a Performance-Based Budgeting process, as described by Morrison (2020). If the incumbent training project yields positive results, all funds will likely be spent. If the project does not prove practical for full implementation, this will likely result in selecting a different training product or significant cost savings to this line item.

Grant-Funded Project

As described by Newell (2015), to supplement funding allocated from the city, the ATPD has applied for a non-competitive public sector grant to triple the number of police K9 units available for use in patrol operations. Below is a basic line-item budget for this grant project. This project will help the ATPD accomplish its objective to decrease crime and increase staffing.

Operating Expense Item	Quantity	Price (each)	Item Total
Acquisition of Police K9	2	\$ 28,000.00	\$ 56,000.00
Training for Officers	2	\$ 10,500.00	\$ 21,000.00
Travel Expenses	2	\$ 3,000.00	\$ 6,000.00
Backfill for Officers in Training	1	\$ 17,000.00	\$ 17,000.00
Totals			\$ 100,000.00

As discussed in the Capital Expense section (page 7), funding has also been added to cover the annual upkeep for the two additional police K9 units.

SUMMARY

While all efforts will be made to stay within this budget, law enforcement work, especially the need for overtime funding, can be highly unpredictable. Should additional funding become necessary, all efforts will be made to reallocate from vacant personnel positions and save on other line items. As the fiscal year unfolds, the ATPD will also likely seek additional grant funding from state and federal partners to supplement its city-funded enforcement efforts while continuing to focus on accomplishing its strategic goals.



	Total
Personnel Expenses	\$ 8,000,000.00
Capital Costs	\$ 426,920.00
Operational Costs	\$ 2,073,080.00
Total City Funding Requested	\$ 10,500,000.00
Grant Funding	\$ 100,000.00
Total Operating Budget	\$ 10,600,000.00

References

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