Police Deployment Budget Proposal

Outline

- Command Reorganization

- Deployment Plan

- Recommended Budget Staffing

- Adjustment to Staffing Plan

- Investment Option

- Questions

Command Reorganization

Current Structure

- ## Four Assistant Chiefs
  - Two Patrol
  - One Investigations
  - One Administrative

- ## Office of Professional Standards
  - One Lieutenant, two Sergeants

- ## Patrol Squads staffed equally
  - Supervised by one Lieutenant and two Sergeants
  - All squads rotate every ninety (90) days

- ## Two Patrol Districts
  - Eight Sectors

Command Reorganization

Revised Structure

- **Three Assistant Chiefs**
  - One Patrol
  - One Investigations
  - One Administrative

- **Office of Professional Standards**
  - One Captain, two Sergeants

- **Patrol**
  - Lieutenants assigned as Sector Commanders
    - Responsible for Crime and Quality of Life issues in the Sector, report to District Captain
  - Creation of new Patrol District (Three Districts)
    - Carved out of two existing Patrol Districts
    - Based upon Call for Service Volume and Geography
    - Creation of a ninth Sector (three Sectors per Patrol District)

Deployment Plan

- Match staffing to call volume, time of day and day of week
  - Allows for more rapid response and proactive officer time to deal with substantive, chronic issues
- Permanent Shift assignment, each squad supervised by one Sergeant
  - Promotes better citizen/officer interaction, trust and relationship building
  - Provides greater knowledge of assigned neighborhoods
  - Encourages officers to identify and solve crime problems and quality of life issues
  - Allows for more Officers on duty when need is greatest
- Reorganization Goals
  - Provides officers available to answer calls during the highest call volumes
  - Allows for officers to have proactive problem solving time
  - Officers become intimately familiar with their assigned neighborhoods
  - Builds trust and relationships with the community
  - Will provide a better understanding of staffing needs for the future.

Budget Staffing

- ## Deployment & Reorganization
  - Need for command staff

- ## Changes
  - Eliminated Asst. Chief & Records Clerk
  - Reduced overtime by $200,000
  - Bridge to staffing plan
  - Add 2 Captains, a Lieutenant, & 3 Sergeants

Budget Staffing

- **Six Command Positions**
  - Est. Cost $764,206
  - Savings ($406,393) – 2 pos. + overtime
  - Net FY 14 budget impact **$357,813** – Fund Balance
  - FY 15 net recurring impact $132,663
    - Covered through 5-year staffing plan

Staffing Plan

- FY 13 – 5-year Police Staffing Plan
  - FY13 – 7 officers, 3 dispatchers
  - FY14 – None
  - FY15 – 6 officers
  - FY16 – 4 officers
  - FY17 – 5 officers, 3 civilian traffic inv.
- 28 Positions, $2.8 million over five years

Staffing Plan Revised

- FY 13 – 5-year Police Staffing Plan
  - **FY13 – 7 officers, 3 dispatchers**
  - ***FY14 – 6 officers (- 1 Asst. Chief)***
  - ***FY15 – 4 officers***
  - FY16 – 4 officers
  - FY17 – 5 officers, 3 civilian traffic inv.
- 31 net Positions over five years

Investment Option

- ## COPS Grant
  - 15 Officers Max.
  - Retiring Military
  - 3 years – 75% of operational cost (not capital)
  - Not Sustainable

- ## District Office
  - Three District Plan
  - Space Needs (replace Cross-Creek)

Investment Option

- COPS Grant + 1 cent on tax rate
  - 15 officers in FY14 sustainably
  - ≈$3 million in capital for District Office
- 5-Year **Funded** Staffing Plan Becomes
  - FY13 – 7 officers, 3 dispatchers
  - *FY14 – 19 officers (- 1 Asst. Chief)*
  - *FY15 – 4 officers*
  - FY16 – 4 officers
  - FY17 – 5 officers, 3 civilian traffic inv.
- **46** net Positions over five years

Investment Option

- If COPS Grant Not Awarded
  - Impact Capital
  - Partial Funding
  - Council Review of Options

Summary

- **New Deployment Plan**
  - Supported by Proposed Budget
  - Efficient, Targeted Use of Existing Resources
- **Investment Opportunity**
  - COPS Grant Application, and
  - Tax Change
  - Enhance Manning and Provide Capital

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