
2015 Overview: Police Department

Finance & Personnel Committee
October 21, 2014

Objectives

- Decrease crime by 10% annually to improve standing among cities of comparable size

Crime Category	2007 – 2013 % Change Jan – Dec	2012 – 2013 % Change Jan – Dec	2013 – 2014 % Change Jan – July
Violent Crime	-11.4%	1.1%	7%
Property Crime	-29.5%	-11.2%	7%
Total Crime	-26.0%	-8.7%	6%

- Maintain high clearance rates
 - ❑ 2013 Homicide clearance rate was 64%
 - ❑ 2014 YTD Homicide clearance rate is 56%
 - ❑ Average for other major cities was 55%

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,704.73	2,717.73	13.00, (0.5%)
FTEs - Other	43.23	38.23	-5.00, (-11.6%)
Salaries & Wages	\$162,150,889	\$165,178,482	\$3,027,593, (1.9%)
Fringe Benefits	66,481,864	66,071,393	-410,471, (0.6%)
Operating Expenditures	13,400,881	14,836,944	1,436,063, (10.7%)
Equipment	1,996,739	2,838,500	841,761, (42.2%)
Special Funds	0	27,600	27,600, (100.0%)
TOTAL	\$244,030,373	\$248,952,919	\$4,922,546, (2.0%)

Budget Issues

- Salary and Sworn strength
- Continued Civilianization
- Shot spotter System
- Equipment costs
- Capital Budget

Why Use Average Sworn Strength as a Budget Measure?

- Sworn officer positions become vacant throughout the year
 - Retirements, Resignations, Terminations
- Police Officer vacancies are not filled on an individual basis but rather in mass through Police Recruit classes
- Point in time method generally underestimates or overestimates the strength level.

Salary – Initial starting point

- Added cost of 120 officers hired in 2014
 - \$3.4 million (wages only)
- Step progression, wage increases, special pays
 - Increased by \$950,000
- Estimated attrition savings
 - \$2.3 million
- Adding 15 recruits to third class
 - \$693,000 (wages only)
- Net impact
 - \$2.75 million

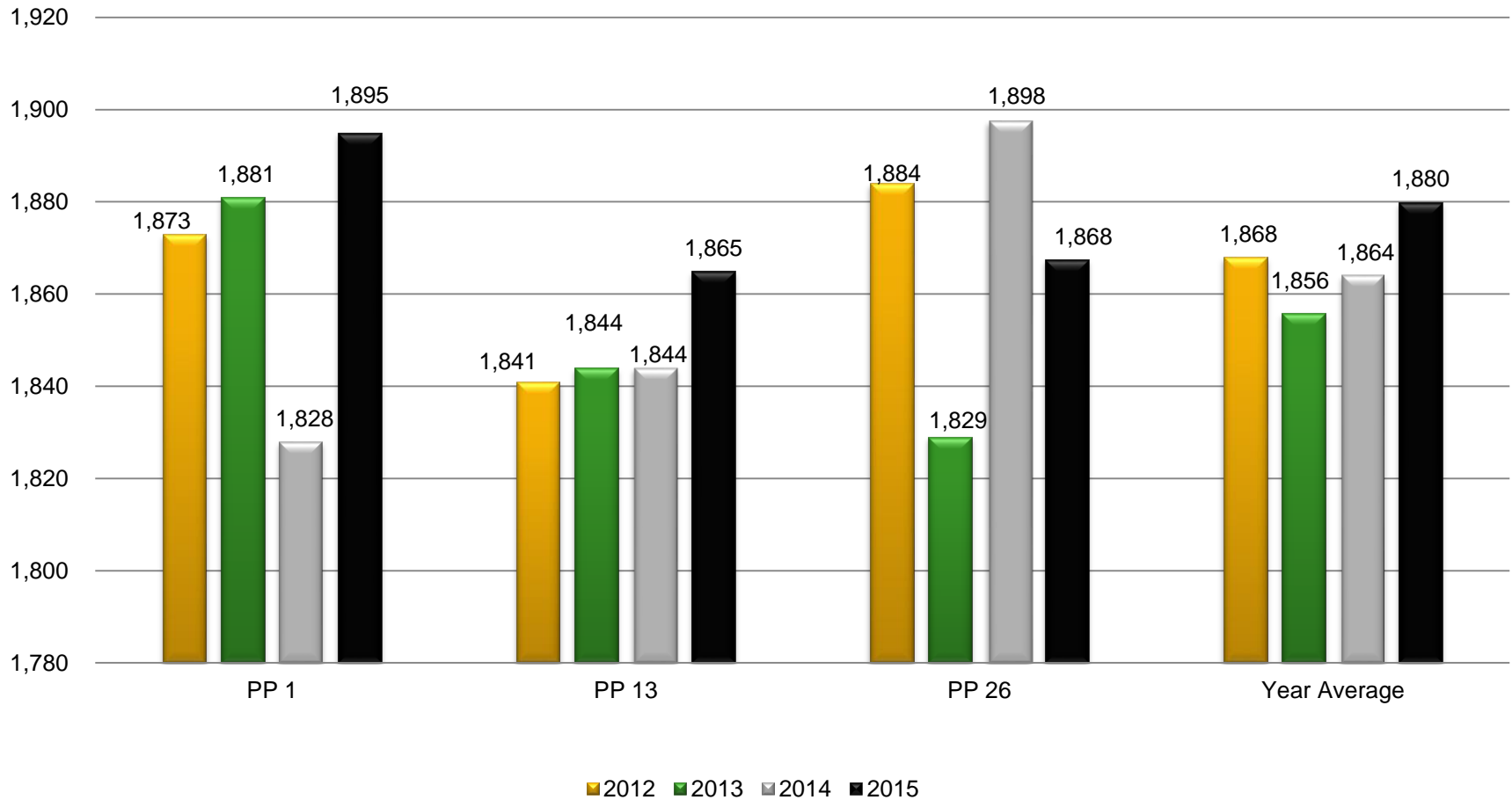
Sworn Strength and Recruitment

- Budget average sworn strength of 1,880
 - Increase from 2014 budget of 1,868 (0.6%)
 - One new funded recruitment class
 - 35 starting in pay period 15 – available for duty end of 2015
 - Salary and fringe impact of \$856,000

Year	Budgeted Average Sworn Strength	Actual Average Sworn Strength
2013	1,862	1,856
2014	1,868	1,864*
2015	1,880	NA

Sworn Strength and Recruitment

Sworn Strength by Pay Period



Benefits of Proposed Budget Sworn Strength

- Approximately twenty additional officers available during peak months
- Allows greater flexibility in strategic force deployment

Continued Civilianization

- Crime Analysts
 - 4 positions anticipated to be hired in 2015
 - Budget adds \$140,000 in 2015

- Other civilian positions
 - Technical Communications
 - Property Control

Shot Spotter System

- 2014 intergovernmental grant funds expanded the coverage from 3 square miles to approximately 11 square miles
- 2015 adds \$320,000 of levy supported funds to maintain the expansion
- Total budget for Shotspotter is \$460,000
- Improves response times to shooting locations

Equipment Costs

- Budget increase of \$842,000 (42%)
 - Portable Digital Radios - \$140,000
 - Body Cameras - \$100,000
 - In-Car Video Storage - \$400,000
 - PC Hardware - \$300,000
- Auto replacements
 - 22 autos and associated equipment - \$1.2 million
 - 11 motorcycles
 - 3 SUV Explorers

Police IT Impacts

1. Complex environment with multiple applications and new development projects
2. Huge capital investments & risks
3. Impact of aging applications
 - ❑ O&M budget impact of IT support increase over 2012 to 2015 Proposed: \$1.5 million
 - ❑ Technical support strategy
4. Productivity returns are important

Capital Budget

	2015 PROPOSED BUDGET
Police Administration Building Renovation	\$860,000
RMS System	\$2,000,000
Mobile Data Computer Upgrade	\$1,000,000
District Station Repairs	\$540,000
Radio & Communication Upgrade	\$200,000
Third District Garage Repair*	\$3,600,000
TOTAL	\$8,200,000

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$702,700	\$747,000	\$44,300, (6.3%)
Intergovernmental	558,800	624,000	65,200, (11.7%)
TOTAL	\$1,261,500	\$1,371,000	\$109,500, (8.7%)

Discussion

Impact of Police on Crime

Research from Rand Center on Quality Policing

- 2010 paper, Paul Heaton, “*What Cost of Crime Research Can tell us About Investing in Police*”
- Summary of high quality academic research on cost of crime & police effectiveness in crime prevention.
- Addressed the simultaneity inherent in police hiring and crime

Research Studies Examined

1. Evans & Owens, “*COPS and Crime*” (2007)
 - Examined relationship between additional police funded through federal COPS grants in 2074 cities and crime reduction
2. Levitt, “*Using Electoral Cycles in Police Hiring to Estimate the Effects of Police on Crime*” (2002)
 - Observations from 122 large cities that increased police force size
3. Heaton also developed projected cost-benefit analyses regarding cost of adding police strength and value of crime reduction

Summary of Results

1. Evans & Owens, “*COPS and Crime*”:
 - Increases in police yielded a statistically significant and “practically important” effect on burglary, robbery, auto theft, and assault
 - On average, 1% increase in police strength => ¼ % reduction in property crime rate & 1% decrease in violent crime rate
 - Government Accounting Office (GAO) analysis using similar approach reached similar conclusions

Summary of Results {cont'd}

2. Levitt: *Electoral Cycles in Police Hiring*:
 - Increases in police force size are associated with statistically significant reductions in crime
 - 10% increase in police strength => 5% decrease in crime
 - Found stronger impact with respect to violent crime

Additional Considerations

1. Effective strategy and execution should support the impact of police strength
2. Raphael & Winter-Ebner “*Identifying the Effect of Unemployment on Crime*” (2001):
 - Unemployment is an important determinant of property crime rates.
 - Unemployment had no effect on violent crime