
2016 Overview: Police Department

Finance & Personnel Committee
October 12, 2015

Objectives

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

Crime Category (UCR Data)	2007 – 2014 % Change Jan – Dec	2013 – 2014 % Change Jan – Dec	2014 – 2015 % Change Jan – June
Violent Crime	-5%	8%	9%
Property Crime	-28%	1%	-4%
Total Crime	-24%	3%	-1%

- Maintain high clearance rates
 - ❑ 2014 Homicide clearance rate was 60%
 - ❑ 2015 YTD Homicide clearance rate is 58%
 - ❑ Average for other major cities was 56%

2016 Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,716.86	2,725.71	8.85, (0.3%)
FTEs - Other	38.23	40.23	2.00, (0.7%)
Salaries & Wages	\$164,994,707	\$168,336,756	\$3,342,049, (2.0%)
Fringe Benefits	65,997,883	90,901,848	24,903,965, (37.7%)
Operating Expenditures	14,715,844	15,681,955	966,111, (6.6%)
Equipment	2,838,500	2,117,820	-720,680, (-25.4%)
Special Funds	27,600	527,600	500,000, (1811.6%)
TOTAL	\$248,574,534	\$277,565,979	\$28,991,445, (11.7%)

Budget Issues

- Salary and Sworn strength
- Furlough Elimination and other salary changes
- Body Worn Cameras
- Other operating highlights
- 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.

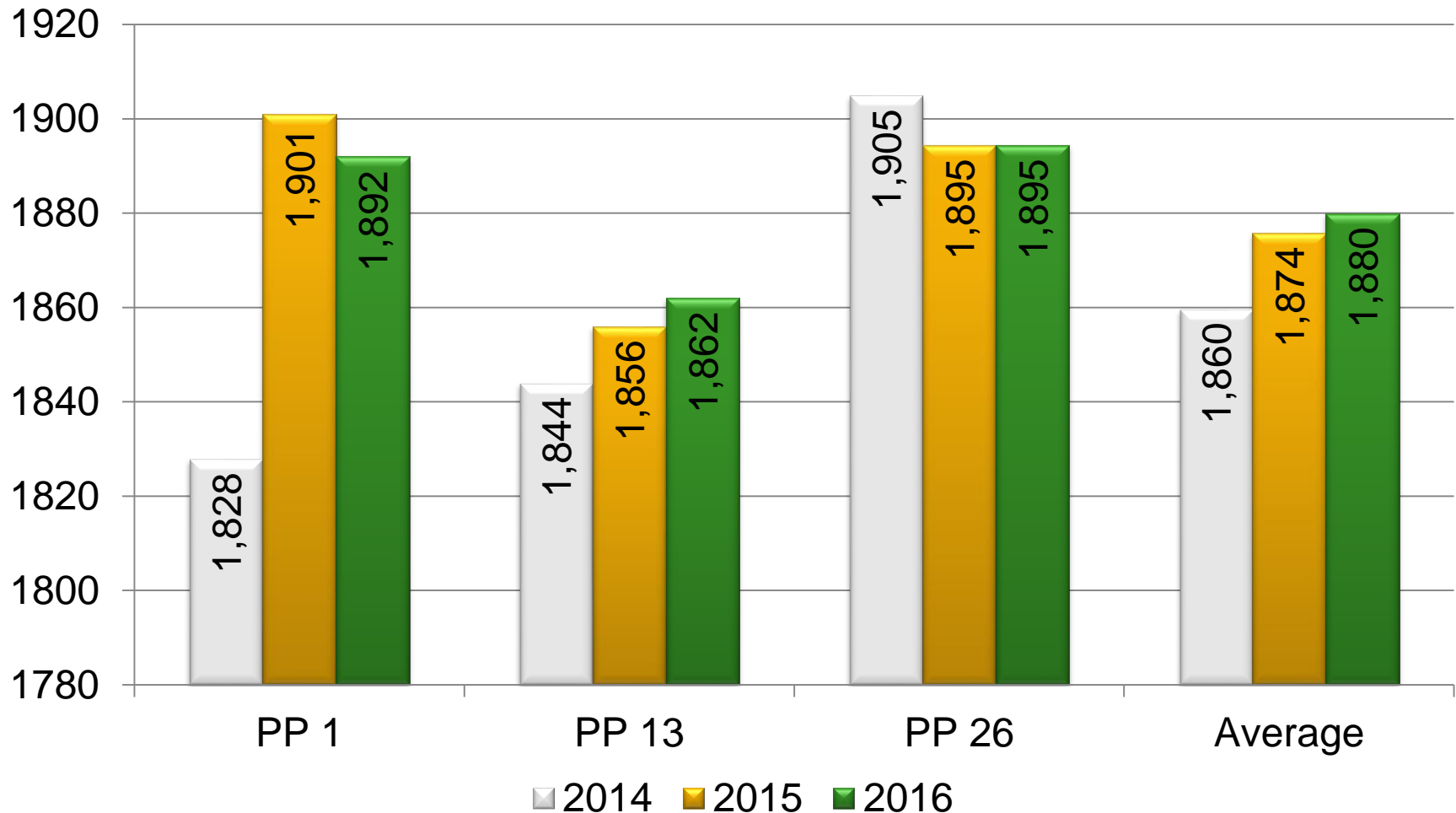
Sworn Strength and Recruitment

- Proposed Budget average sworn strength of 1,880
 - Maintains 2015 staffing levels
 - Two new funded recruitment class
 - 35 starting in pay period 26 of 2015 – available for duty late spring of 2016
 - 2016 cost of \$2.67 million
 - 65 starting in pay period 19 of 2016 – available for duty in early 2017
 - 2016 cost of \$1.48 million
 - COPS grant
 - 3 year grant – total award of \$1,875,000
 - Provides funds for 7 additional officers – added to class of 35
 - Awarded after proposed budget development

Year	Budgeted Average Sworn Strength	Actual Average Sworn Strength
2014	1,868	1,860
2015	1,880	1,874*
2016	1,880	NA

*Projection as of pay period 19

Sworn Strength and Recruitment



*Pay period 26 2015 and all of 2016 are projections

Other Salary changes

■ Furloughs

- ❑ No furloughs for sworn officers – increased cost of \$1.5 million

■ Overtime agreement and grant changes

- ❑ Overtime agreements have been treated as grants in the past
- ❑ Comptroller's Office recommends these be treated as revenues
- ❑ MPD salary budget increase of \$2.5 million

■ Community Service Officers

- ❑ Funding for 10 full year

■ Capital Deductions

- ❑ 3 new positions dedicated to RMS
- ❑ Other staff will be working on RMS
- ❑ Total of \$330,000 in capital salary funding

Body Worn Cameras

- The 2016 Proposed budget includes \$880,000
 - ▣ Property tax supported
- 1,200 body worn cameras will be deployed by the end of 2016
- The annual cost beginning in 2017 will be approximately \$1.1 million
- Standard Operating Procedure currently before Fire & Police Commission

Other Highlights

- Information Technology Services budget of \$3.6 million
 - \$2.4 million increase from 2012 budget (190% increase)
- Computer Replacement Program
 - \$500,000 to replace approximately 1,000 computers through purchase and leasing
- Auto replacements
 - 25 autos and associated equipment - \$1.4 million
 - 10 motorcycles
 - 2 Prisoner Conveyance vehicles

Capital Budget

Project/Program	2016 PROPOSED BUDGET
Police Administration Building Renovation	\$2,100,000
Radio Dispatch Console Upgrade	1,900,000
Upgrade CAD system	1,300,000
RMS System	1,100,000
Mobile Data Computer Upgrade	758,000
District Station Repairs	500,000
Radio & Communication Upgrade	440,000
Uninterruptible Power Supply	425,000
Interview Room Camera upgrade	250,000
Server and Storage Replacement	225,000
911 Network Upgrade	72,000
TOTAL	\$9,070,000

Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Intergovernmental	\$747,000	\$673,600	\$-73,400, (-9.8%)
Charges for Services	624,000	2,921,700	2,297,700 (368.2%)
TOTAL	\$1,371,000	\$3,595,300	\$2,224,300, (162.2%)

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 => 1/4 % 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