



# **2020-2021 Any Town Police Department Budget Proposal**

Prepared for: City of Any Town, Mayor Jim Gordon and City Council

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The Any Town Police Department is committed to the continued safety of our communities. Respecting and appreciating our cities diversity, leading the nation in community engagement, and the utilization of technology that will enhance our operational excellence and community confidence. Any Town PD has focused on the following objectives in establishing its 2020-21 Fiscal budget.

1. The reduction of overall crime by 5%, focusing on violent crimes and gang related violence.
2. Concentrating efforts to reduce the incidents of armed robberies and burglaries.
3. Increase the publics trust, utilizing a variety of less-than lethal tools.
4. Showing transparency of our officers actions as we utilize body worn cameras.
5. Working with community leaders and gang interventionists to support gang prevention and weaken gang recruitment.
6. To strengthen our community policing methods in order to build trust and fortify partnerships with our communities.
7. Utilize intelligence led policing in order to curtail crime.
8. Continue to improve our response times to service calls with updated communications system and additional uniformed officers to patrol our neighborhoods.

**Capital Costs:**

“Mastering the budgeting process is critical for the success of the police organization... it is a learned skill that requires ingenuity, creativity, attention to detail, and good communication skills” (Orrick, 10). This years budget will be allocated for \$10,500,000. I am in favor of implementing a Zero Balance Budget (ZBB) technique for our department in order to improve servicing of our community, providing an in-depth

analysis of our spending, cost-benefits, eliminating waste, and adding new technology such as the body worn video, and increased crime analysts essential for 21st century policing. “ZBB clearly differentiates service-level options, the impact of different service levels on what the community will receive from government, and a detailed plan for the inputs necessary to provide those service-level options” (Kavanagh, 11).

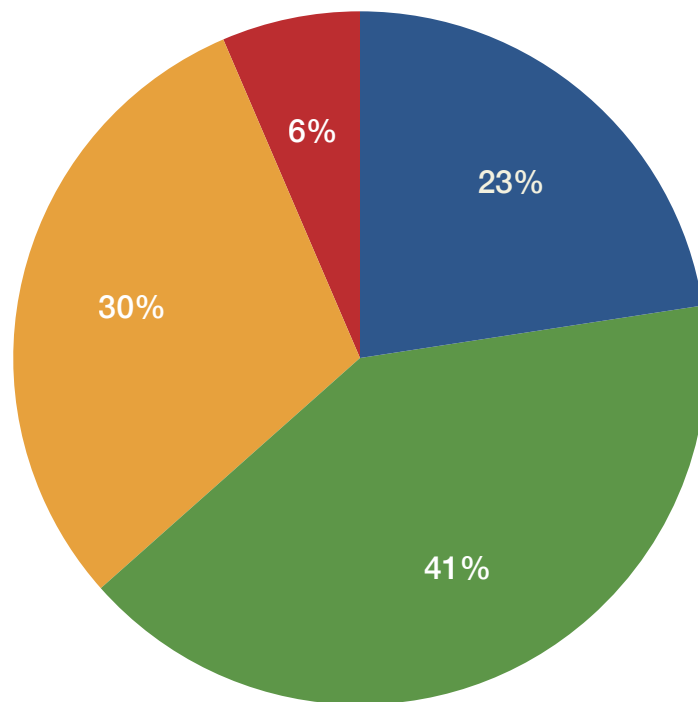
One of those options are the evolving and crucial less-lethal tools necessary for force utilization scenarios. These tools are imperative for field officers and will reduce possible deadly force encounters. The OC Spray, Bean Bag, 40 MM launchers, and Taser tools will provide our officers with a variety of options when force is deemed necessary. LAPD’s Chief Moore explained the effectiveness of these tools as he stated, “The LAPD continues to make significant improvements in the effectiveness of less-lethal options for officers, mental health intervention training, and the development of non-lethal tools that increase the distance and cover available during dynamic situations” (Rector). The less-lethal tools will be assigned to each officer in the department and will encompass a total of \$93,000 of the budget (see Figure 1). The taser cost ranks as the highest expenditure, as it’s 41% of the less-lethal budget.

The transparency of our officers actions is also a crucial aspect of maintaining trust within our community. The Body Worn Video (BWV) has been studied and is essential for modern policing. The ability to study the video of incidents are critical in determining an officers action in various field duties, especially the utilization of force against a threat. The BWV can assist the officer by providing an accurate account of the incident upon review, as well as continued training through incident analysis (Figure 2).

Figure 1:

CAPITAL COSTS: LESS-THAN LETHAL	Quantity	Unit Price	Cost
Bean Bag Shotgun	70	\$ 300	\$ 21,000
Taser	76	\$ 500	\$ 38,000
40 MM Launcher/Ammo	70	\$ 400	\$ 28,000
OC Spray	150	\$ 40	\$ 6,000
<b>Total</b>			<b>\$ 93,000</b>

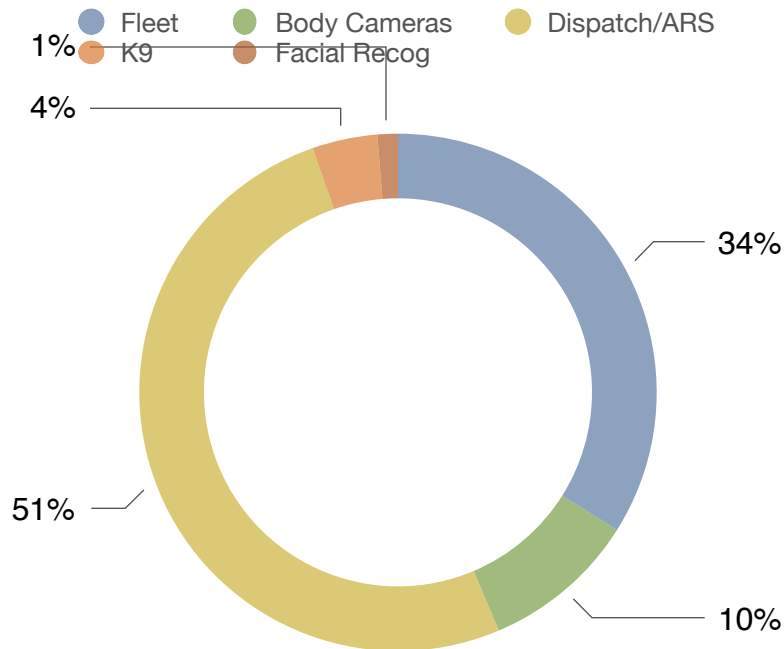
● Bean Bags    ● Tazer    ● 40MM    ● OC Spray



The internal investigation of incidents will be made more transparent due to the officers BWV. The public will have the ability to view the complete footage rather than just the final few seconds from a citizens cell phone video. This will obviously provide a more comprehensive analysis of the incident (Gonzalez).

Figure 2

Capital Costs	Quantity	Unit Price	Cost
Body Cameras	76	1,000	76,000
Facial Recognition Cameras	18	1,000	18,000
K9 Service	4	8,000	32,000
New Dispatch/ARS	1	400,000	400,000
New Fleet (Ford SUV's)	8	38,000	304,000
<b>Total</b>			<b>\$830,000</b>



The officers response to the Ford SUV's have been very positive and their usage far exceeds the older Crown Victorias. I am allocating eight more SUV's to join our fleet of 9 SUV's. This will provide the older SUV's with less wear and tear, allowing us not to

incur high mileage and lose the factory warranty. The additional vehicles will total \$304,000 (Figure 2).

The most expensive Capital Cost will be the new *Dispatch and Automated Response System*. The current aged system can no longer be ignored and is a crucial area that needs to be addressed. This will ensure an efficient and improved 911 system for the community, as well as the safety of our officers and their integral communication needs for many years to come. The dispatch system will be funded at \$400,000. We will have to wait the following year for a *Crime Mapping System* and the *Smart Lights Technology* for traffic enhancements.

I have added three more K9's to our department. This will provide us with a total of four K9's. At least two K9's will be used during a 24 hour period. We can alter the K9's schedule in order to keep them rested and alert. This will be budgeted at \$32,000. Finally, I am adding 18 facial recognition cameras. These cameras can be placed at various points in the city, focusing on high pedestrian areas, critical sites, and special locations. This system is fairly new and the technology has been improving. The system has been reported to have resulted in over 400 successful outcomes since 2014 (DeVries). This endeavor will provide us with "intelligence led policing" that we will be transitioning to for modern day policing success. These Capital Costs will total \$830,000 (see Figure 2).

Our Operational Costs will remain consistent with the necessary safety equipment, ballistic vests, training, and uniform allowance. The most substantial cost will be the recruitment of 20 additional officers, whereas their salaries will total \$1,500,000 and will account for 79% of the operational costs (see Figure 3).

The additional officers will provide the resources for heavier patrol numbers and subsequent decreased response times to calls for service. The new recruits will ultimately provide 10 additional officers to the department due to retirement and attrition. The acquisition of additional officers is one of the highest goals on our priority list, as it will ensure the continued safety and service to our communities.

The training component is extremely important for our officers to provide excellent service. Our officers will partake in *Community Policing and Engagement* training whereas they will be able to work productively and bridge partnerships within our diverse community.

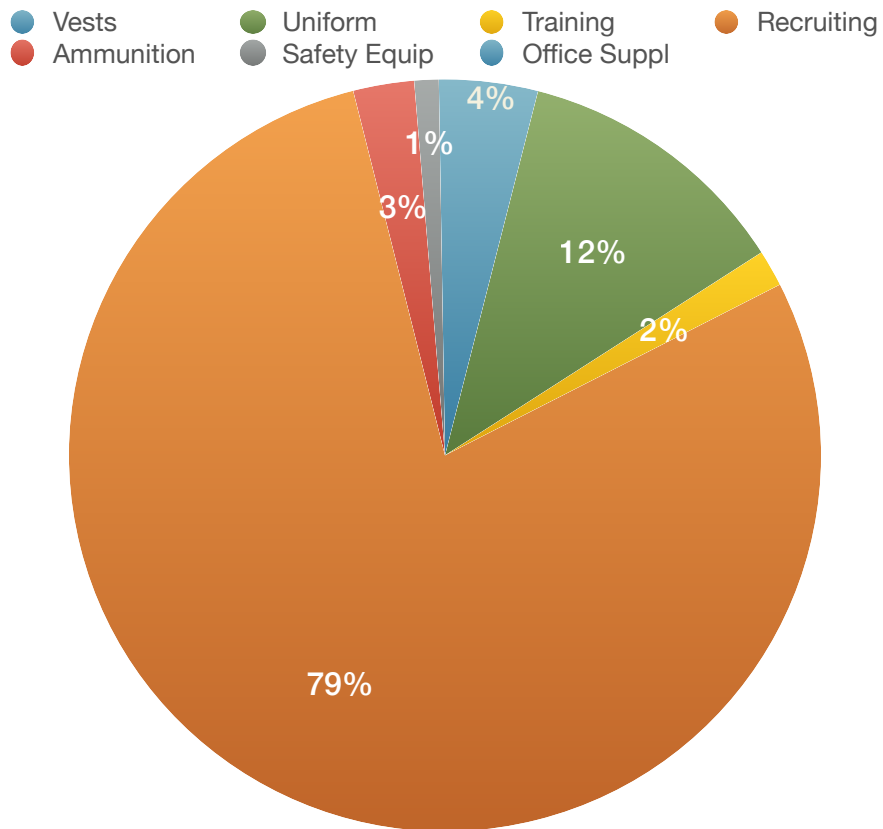
*Mental Health* training is vital as our officers are handling significant calls for service with those that suffer from mental illness. Our advanced training in this arena will enable our officers and supervisors to handle these potentially violent issues in a manner that will reduce the use of force and provide other non-violent solutions.

The *Active/Mass Shooter* scenario is a threat to any community. Our officers will enhance their training in response to these highly volatile scenarios. We can in turn train our community on how to best react in a mass shooting event as well as to pick up on behavioral indicators before the incident occurs.

*Crisis Negotiation Communication* is a skill set that provides an incredible opportunity to deescalate possible violent situations such as hostage incidents as well as barricaded suspects. This highly skilled communication technique will empower our officers to resolving potentially violent incidents with peaceful resolutions.

Figure 3:

OPERATIONAL COSTS	Quantity	Unit Price	Cost
Vests (Ballistic/Kevlar)	76	1,000	76,000
Uniform Allowance	76	3,000	228,000
Training	76	500	38,000
Recruiting	20	75,000	1,500,000
Ammunition	—	—	50,000
Safety Equipment	—	—	20,000
Office Supplies	—	—	5,000
<b>Total</b>			<b>\$1,917,000</b>

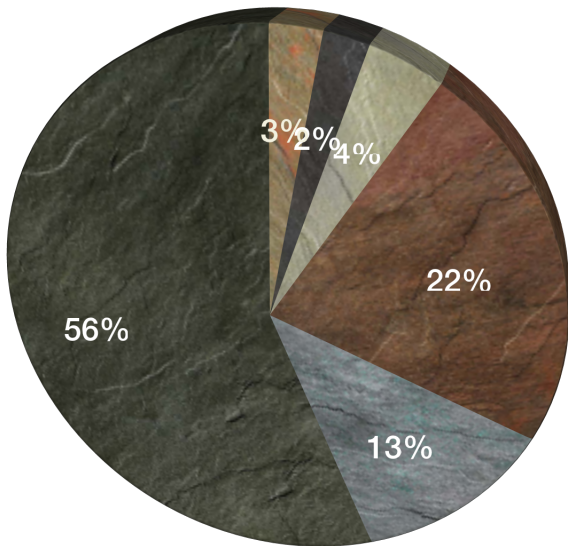


**Personnel Structure:**

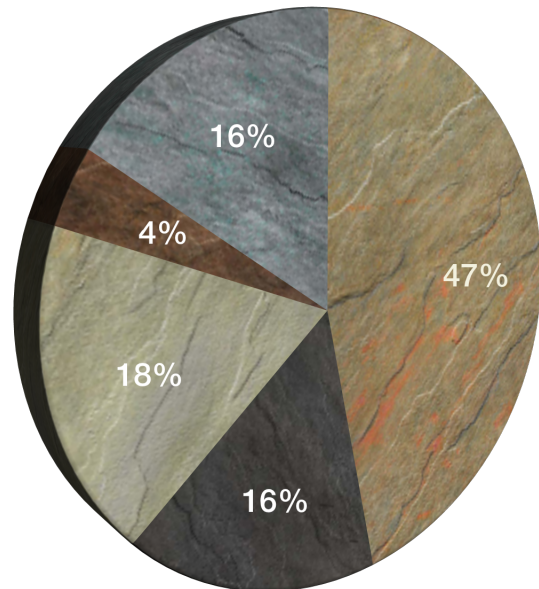
The only addition to the Sworn Employees structure is the addition of the 20 newly recruited officers for the fiscal year as discussed earlier (Figure 4). The civilian staff will be increased by two additional Crime Analysts who will assist in our Intelligence Led Policing objective. These analysts can expand our Predicative Policing, Heat Mapping, and Mission Cars policing objectives. The data driven analysis will be crucial for more efficient policing as we deploy resources in crime and safety affected areas.

Figure 4:

- Chief
- Captain
- Lieutenants
- Sergeants
- Detectives
- Police Officers



- Dispatchers
- Auto Mech
- Crime Analyst
- Property Clerk
- Admin Clerks



Sworn Employees	Quantity	Salary	Total \$
Chief	1	175,000	175,000
Captain	1	150,000	150,000
Lieutenants	2	125,000	250,000
Sergeants	14	100,000	1,400,000
Detectives	10	80,000	800,000
Police Officers	48	75,000	3,600,000
<b>Total</b>			<b>\$6,375,000</b>

Civilian Staff	Quantity	Salary	Total
Dispatchers	10	60,000	600,000
Auto Mechanics	3	70,000	210,000
Crime Analyst	3	75,000	225,000
Property Room Clerk	1	50,000	50,000
Admin Clerks	4	50,000	200,000
<b>Total</b>			<b>1,285,000</b>

<b>Grand Total of Sworn and Civilian Personnel:</b>			<b>7,660,000</b>
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**Grants:**

We are fortunate to have an opportunity for \$100,000 grant funding. Our awarded grants monies will be used for the following:

-COPS School Violence Prevention Program (SCVV): To improve safety to our schools.

Focusing on gang prevention and intervention. Grant is up to \$25 million.

-Community Policing Development Program (CPD): Creative approaches to preventing crime and promoting safe communities. Working with communities, leaders, and stake

holders. Grant is worth up to \$6 million. Our dedication to strengthen our community engagement efforts and strengthening partnerships.

-Preparing for Active Shooter Situation (PASS): Educating officers in scenario-based training for effective response and handling of an active shooter incident.

Conclusion:

The fiscal budget will allow us to significantly increase our uniform patrol to decrease violent and property crimes and to improve our response times. The New Dispatch/ARS system will propel us to the 21st century of policing. Our continuous training dedication will provide the community with the highest level of service and knowledge in handling a variety of challenges. Our community engagement will build stronger trust with our diverse neighbors. The BWV will enable the transparency needed for effective modern day policing and training. We will increase our K9 units and have added 8 additional SUV's that work best in our community. The addition of two crime analysts and multiple facial recognition cameras will propel our technology to better analyze our crime trends for effective policing and safer communities.

<b>OVERALL BUDGET:</b>		
<b>Less-lethal Costs (Taser, BB, 40 MM, OC)</b>	Figure 1	93,000
<b>Capital Costs (Dispatch, BWV, K9, Veh Fleet, Facial Recog cameras)</b>	Figure 2	830,000
<b>Operational Costs (Vest, Uniform, Training, Recruitment, Ammo</b>	Figure 3	1,917,000
<b>Sworn Employees</b>	Figure 4	6,375,000
<b>Civilian Employees</b>	Figure 4	1,285,000
<b>Total:</b>		\$10,500,000

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