



DECISION PACKAGE

POLICE DEPARTMENT *(INTERNAL BUDGET REVIEW)*

June 6, 2018

ATTENDEES:

CAITLIN STEEL - DIRECTOR OMB

SCOTT COBLE - SENIOR BUDGET ANALYST OMB

AGENDA

1. STRATEGIC INITIATIVES
2. BUDGET OVERVIEW
3. DECISION POINTS
4. PERFORMANCE
5. QUESTIONS & ANSWERS

ASSOCIATED STRATEGIC INITIATIVES

- **Safe streets**
- **Healthy Neighborhoods**

BUDGET OVERVIEW

	Actual Fy17	Budget FY18	Estimate FY18	Proposed FY19	% Change
GENERAL FUND					
EXPENDITURES					
Salaries	\$60M	\$65M	\$70M	\$68M	3%
Benefits	\$30M	\$31M	\$31M	\$32M	1%
Total PC	\$90M	\$96M	\$101M	\$100M	1%
Operating Expenses	\$20M	\$22M	\$24M	\$23M	1%
Total General Fund Expenditures	\$110M	\$118M	\$125M	\$123M	1%
Personnel					
Part-Time	12.5	12.5	13.2	14.2	3%
Full-Time	90	93	95	95	1%
Total FTE	102.5	105.5	108.2	109.2	1%
REVENUES					
Emergency 911	\$12M	\$14M	\$14M	\$16M	2%
Parking Fines	\$10M	\$11M	\$12M	\$14M	2%
Total REVENUES	\$22M	\$25M	\$26M	\$30M	2%

DECISION POINTS (2)

1. Body Cameras, Digital Evidence Management & eDiscovery

BACKGROUND

With the recent advent of body cameras, there has been an explosion in the volume of digital evidence we store, maintain and discover....

ANALYSIS

Our jurisdiction will run out of storage space in 2020, and our current police digital evidence analysts will have a 6 month backlog by the end of the FY19 fiscal year....

RECOMMENDATION

In order for our jurisdiction to keep up and sustain this fast evolving issue, there are 3 potential choices below:

Option A - Full funding | PROPOSED BY POLICE.

Type	Description	Annual Cost
Operating Expense	Server Storage	\$1M
Personnel Cost	3 FTE - Digital Evidence Management Analyst	\$240k
Total Cost		\$1.24M

Option B Fund Needs Only | RECOMMENDED BY BUDGET ANALYST

Type	Description	Annual Cost
Operating Expense	Server Storage	\$500k
Personnel Cost	2 FTE - Digital Evidence Management Analyst	\$160k
Total Cost		\$660k

Option C - minimal funding

Type	Description	Annual Cost
Operating Expense	Server Storage	\$100k
Personnel Cost	1 FTE - Digital Evidence Management Analyst	\$80k
Total Cost		\$180k

LINKED PROPOSALS (See Appendix)

Body Camera Storage

Digital Evidence Management Analysts

2. OPTIONS FOR MEETING TARGET REDUCTION**BACKGROUND**

Because of a significantly lower revenue projection, police have been asked to come up with a 2% target reduction on their operating budget for FY20....

ANALYSIS

Police have a number of options to meet their target reduction goal and not greatly impact the service to the community including lapsing vacant positions, reducing overtime and cutting back on conferences....

RECOMMENDATION

To meet the target reduction there are 2 potential choices below:

Option A - LAPSE School Crossing Guards | PROPOSED BY POLICE

Type	Description	Annual Cost
Personnel Cost	3 FTE - School Crossing Guards	\$240k
Total Cost Reduction		\$240k

Option B LAPSE PSA, Reduce OE - RECOMMENDED BY BUDGET ANALYST

Type	Description	Annual Cost
Operating Expense	Conferences	\$80k
Personnel Cost	2 FTE - Public Service Assistants	\$160k
Total Cost		\$240k

LINKED PROPOSALS (See Appendix)

Lapse School Crossing Guards

Lapse PSAs

PERFORMANCE MEASURE REVIEW

CRIME INVESTIGATION AND CLOSURE RATE: HOMICIDE

Actual FY17	Actual FY18	Projected FY19	Projected FY20	Projected FY21
81%	83%	75%	73%	73%

ANALYSIS

Police have been asked for information on the closure rate of homicides and why the closure rate is going down

AVERAGE 911 RESPONSE TIME

Actual FY17	Actual FY18	Projected FY19	Projected FY20	Projected FY21
3:12	3:14	3:15	3:17	3:18

ANALYSIS

Police claim that because of budget cuts to 911 dispatchers, the response time will increase

ACCOMPLISHMENTS (What you did with last year's budget)

1. Expanded the capabilities of the Special Events Response Team (SERT) capabilities - trained approximately 40 MCPD SERT Officers to be a Level 1 SERT Team.
2. Developed and implemented On-Line Pet Licensing for the Animal Services Division to streamline the registration and renewal processes for County residents.
3. Fully implemented a body-worn camera program for all uniformed patrol officers for the purpose of documenting evidence and accurately recording interactions that occur between officers and members of the public.

INITIATIVES (What you are going to do with this year's budget)

1. Expand deployment of cameras on school buses to target motorists that pass school buses in violation of traffic laws.
2. Add two officers and expand the scope of the Community Engagement Division to grow community partnerships and outreach efforts with African American; Asian; Hispanic; Latino; Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ); and faith-based communities. The Division will also work to fully implement NextDoor.com to increase the department's capacity for communication and enhanced outreach to residents concerning crime, safety, and neighborhood issues.
3. Work in partnership with the Department of Health & Human Services, to fully implement the Stop, Triage, Engage, Educate, and Rehabilitate

(STEER) Program, which deflects low-risk individuals with substance abuse disorders away from the criminal justice system and directly into community-based treatment.

APPENDIX - LINKED PROPOSALS

1. **Add New Body Cameras**
High Level - Proposal Details [HERE](#)
2. **Add Digital Evidence Analysts**
High Level - Proposal Details [HERE](#)
3. **Add Server Storage for Video**
High Level - Proposal Details [HERE](#)
4. **Lapse 3School Crossing Guards**
High Level - Proposal Details [HERE](#)