

Police Department Budget FY'22



Budget Committee of the Whole
July 21, 2021

Accomplishments – FY'21

- Staffing study implementation and evaluation
- Completed and published MPD Annual Report
- Increased training hours for officers
- COVID-19 grant for PPE and expenses
- Body worn cameras purchased
- Locker room and security upgrades in progress
- Supported the implementation of Mobile Response team

Key Goals for FY'22

Goal 1 - Protect Life and Property

- Goal 1a – Sexual Assault Awareness Prevention and Outreach
- Goal 1b – Reduce Community Impact from Methamphetamine and Opiates and Support Drug Recovery Efforts | Reduce Property Theft
- Goal 1c- Break the Cycle of Domestic Violence
- Goal 1d – Integrate and Support Mental Health Intervention Unit

Goal 2 - Enhance Public Trust

- Goal 2a – Engage in the City's Equity Efforts
- Goal 2b – Improve Police Department Online Presence and Engagement with Public
- Goal 2c –Citizen's Academy Review
- Goal 2d – Produce Department Publications and Media Press Releases

Key Goals for FY'22 Cont.

Goal 3-Enhance Internal Trust

- Goal 3a - Demonstrate agency commitment to officer health and wellness by investing in officers and their families. Improve officer's physical fitness, mental health, and overall quality of life while reducing lost productivity due to injury and illness.
- Goal 3b - Foster environment of ownership, accountability, and recognition for exemplary work among all employees.
- Goal 3c - Improve internal communications and increase situational awareness by streamlining information flow and encouraging employees to inform departmental decision making.
- Goal 3d - Consolidate and streamline fleet management and equipment testing/supply chain functions with goal of providing needed equipment and supplies in an efficient and timely manner.

Goal 4-Strengthen and Modernize the Department's Response to Emerging Public Safety Trends

- Goal 4a - Expand engagement with community partners to address quality of life issues related to homelessness, mental illness, and addiction with goal of reducing overall calls for service in designated categories
- Goal 4b - Overhaul of internal training practices to include planned, consistent, relevant, and documented training for all agency employees.
- Goal 4c - Analyze current and future needs pertaining to digital forensic investigations and draft a long term strategy to address those needs.



FY'21 Expenditures

Activity	Budget	Actual 6/30/21	Encumbered	Anticipated Year-end Balance
Personnel	18,864,248	17,830,590	229,120*	804,538
Operating	1,106,431	1,145,078	15,000	-53,647
Grants	4,000	1,965	-0-	2,035
Transfers	6,000	3,000	3,000	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Totals	\$19,980,679	\$18,980,633	\$247,120	\$752,926

*estimated state retirement contribution for June, 2021

New Requests for Fiscal Year 2022

Request 1 – Corporal Positions (2)

Implemented recommendations from staffing study in February 2021.

Expanded patrol teams from 6 to 8 to provide enhanced coverage. Each team is designed to have a Sergeant, a Corporal, and 5 Officers.

Made internal adjustments to provide Sergeant coverage for the two new teams, but are short two Corporal positions.

Corporals serve as a key first line supervisor for our personnel on patrol.

2012 was the last time a first line supervisor FTE was given to the Department. Since then we have added 15 officers and 4 CSS positions. Additionally, the bailiff/reserve program in Request 2 adds the equivalent of 3.25 officer FTEs.



Request 2 – Bailiff/Reserve Officer Program

- Various state legislation passed this past year expands the Municipal Court and allows for court security to be provided by paid reserve officers in lieu of full-time police officers.
- We may need to provide up to 3 bailiffs instead of the 1 bailiff currently for Municipal Court. Additionally, a reserve officer will be used for upcoming in-person/hybrid City Council meetings.
- This request is for funding for 7 part-time reserve officers. This is the equivalent of 3.25 FTE positions.
- The request will cover hourly wages and initial equipment for the positions.
- Using part-time reserve officers saves the city on benefits and gives the Department a recruitment tool for applicants who wish to become full-time officers.

Request 3 – Replace Ballistic Vests

Replace vests for special teams due to the expiration in October, 2021.

These ballistic vests have higher safety ratings than our standard patrol duty vests.

The request is to replace 21 expiring vests for our current special teams unit.

The vests are ARPA fund eligible and it is recommended to use ARPA funds for this item.

Request 4 – Electronic control weapons

- Five-year agreement for electronic control weapons (ECW) to ensure up-to-date technology and replacement for damaged/malfunctioning units.
 - Council approved the contract prior to the end of this past fiscal year which allowed us to save approximately \$39,000
 - 65 new ECWs to replace 14 that are over 14 years old and 18 that are over 10 years old.
 - The expansion allows us to fully deploy this intermediate force option in the field.
- Includes virtual reality training to provide interactive scenarios for de-escalation, crisis intervention tactics, etc.
- The first year of this contract is approximately \$25,000 and the remaining years are approximately \$71,000. This request is eligible for ARPA funding.

Request 5 – Increase Fleet by 5 Marked Patrol Vehicles & 1 Motorcycle

- The recently-completed staffing study resulted in a need for additional vehicles due to the increased number and overlapping shifts.
- On average, 20% of our patrol vehicles are off-line for repairs and/or maintenance.
- Motorcycle – A renewed request to fund the replacement of the 5th motorcycle in our Traffic Unit that was taken out of service in 2019.

Request 6 – Negotiations Van

- The current special teams negotiations van is a 1996 ambulance that was donated to the department.
- The purpose of this vehicle is for transport and storage of negotiations equipment and supplies.

Request 7 – PS Mobile Response Unit

- Purchase a mobile command post for use during emergency responses such as long term incidents and investigations.
- Can be utilized by public safety agencies (police and fire) during weather events, large structure fires/rescues, etc.
- Will provide centralized area for coordination of emergency responses as well as providing respite for first responders when incidents last for an extended period of time.



Request 8 - Spectrometer

- This device is used to test suspected illegal drugs.
- Withdrawn – will pursue grant funding for this purchase

Request 9 – Baseline increase

- Help the department to maintain the current level of services.
- Ongoing costs for maintenance of software programs currently in use.
- Requested \$22,004 for FY'21 - unfunded

Fiscal Year	Ending Balance
2018	-35,826
2019	-11,880
2020	-64,297
2021	-18,860

Questions and comments