



FY22 Police Budget Presentation

1. Mission
2. Org Chart
3. Staffing
4. FY22 Budget
5. FY20 vs FY22
6. CSOs
7. Training
8. Incidents
 - a) Incident Volume
 - b) Internal vs External
 - c) Serious Violent
 - d) Partners
9. Projects
10. Questions?



MISSION

Mission:

"We are committed to policing with the citizens of Burlington to achieve a safe, healthy and self-reliant community."

The police exist to keep people safe by preventing and responding to crime and disorder, with and for their neighbors.

Values:

INTEGRITY - We adhere to the highest ethical standards, assuring the community that their public trust is well founded.

SERVICE - We provide the highest level of service and protection to all people in a competent, courteous manner, tempered with compassion and understanding.

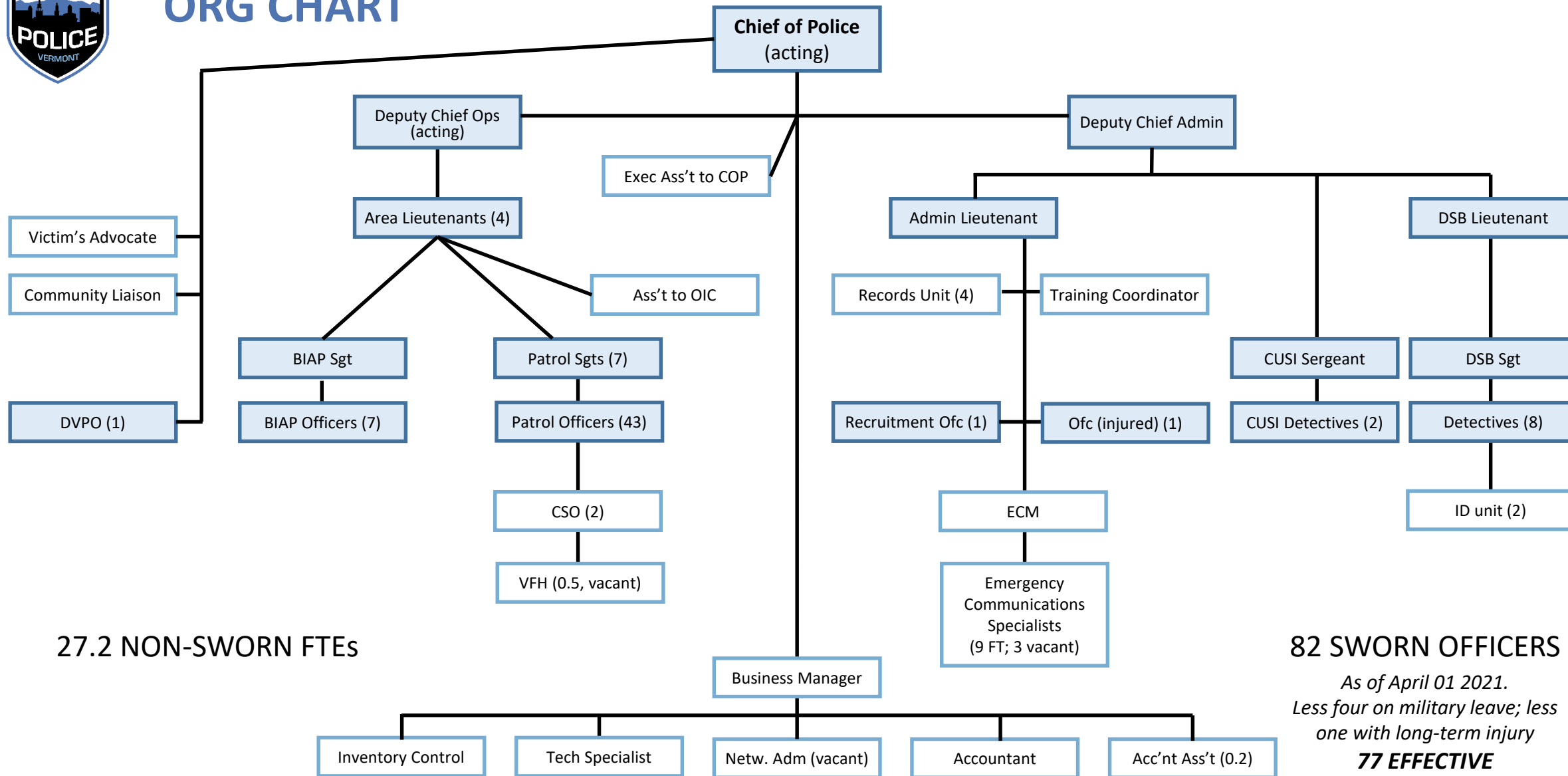
RESPECT - We treat all persons with dignity and respect by promoting equality and fairness both inside and outside the Department.

CREATIVITY - We engage in problem-solving as our primary strategy, involving the community in identification of the problems, the best solutions and their implementation.





ORG CHART



27.2 NON-SWORN FTEs

82 SWORN OFFICERS

*As of April 01 2021.
Less four on military leave; less
one with long-term injury
77 EFFECTIVE*



STAFFING EXPLANATION

As of April 1, 2021, ***BPD had 82 sworn officers on staff.*** This is down ten from our headcount at the time of last year's budget and down ≈ 15 from our historical average. Among the 82 officers are officers who are on long-term military leave, administrative duty from long-term injuries, and terminal leave using accrued time. Therefore, "on staff" is different from the "EFFECTIVE" number of officers, i.e., officers who can be immediately deployed in the field. That number is currently ≈ 77 . We have lost our swing shift, our Street Crime Unit, and reassigned all specialized roles except for the DVPO to patrol.

We have calculated attrition at seven (7) officers.



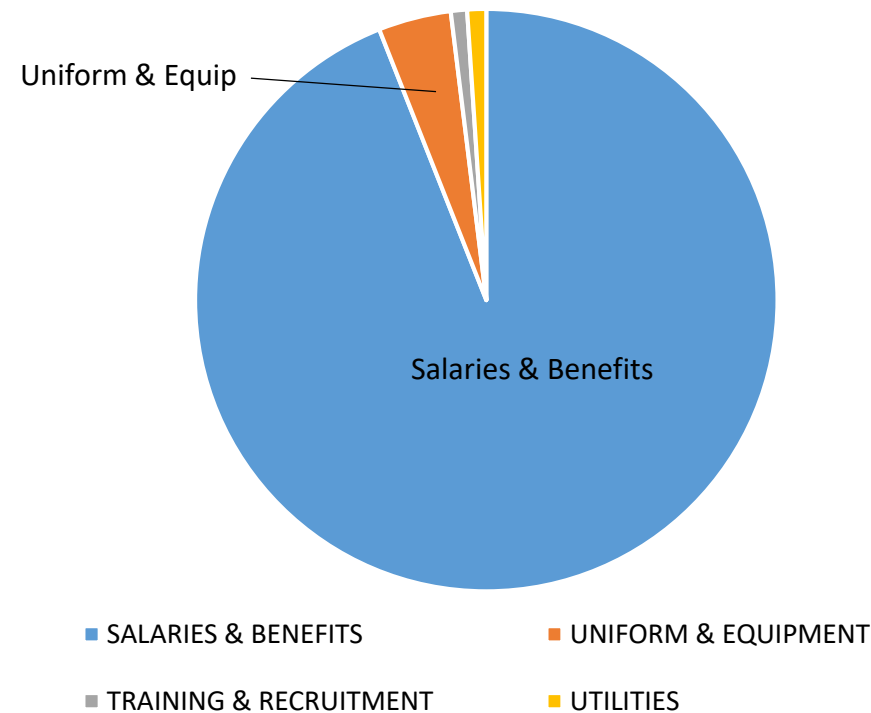


FY22 BUDGET

| | FY20 ADOPTED | FY21 ADOPTED | FY22 PROPOSED |
|-----------------------------------|-----------------|-----------------|-----------------|
| TOTAL BUDGET * | \$17,926,954.00 | \$17,057,451.00 | \$16,176,964.00 |
| SALARY & BENEFITS | \$16,847,950.00 | \$16,140,046.00 | \$15,207,523.00 |
| UNIFORMS & EQUIPMENT | \$769,204.00 | \$685,630.00 | \$653,541.00 |
| TRAINING & RECRUITMENT | \$139,000.00 | \$60,975.00 | \$145,600.00 |
| UTILITIES | \$170,800.00 | \$170,800.00 | \$170,300.00 |

* Expense budget

FY22 PROPOSED



For FY22 we are looking forward to several budgetary opportunities, like restoring training levels, onboarding new Community Service Officers as part of the Public Safety Continuity Plan, and hiring a Public Records Request specialist (aka Redaction Specialist).



FY22 BUDGET vs FY20 BUDGET

We expect \$777,000 in savings when comparing the FY22 budget to the pre-pandemic FY20 budget. This preliminary budget would invest those savings in:

Two Park Rangers – \$111,650

Expanded mental health services reserve – \$400,000

Reserve for implementing BPD assessment – \$265,350

** Staffing as of Apr 1: one vacant Lt position to be filled by one of current 82 officers and patrol officer position will remain vacant*

*** Based on FY21 actuals, running approx \$200K/Q*

**** Expect 12-13 officers to leave by end FY22 plus gap in hiring (averages 7 officers for entire FY)*

***** Includes 6 FT CSOs full year, 4 FT CSOs half year, 1 FT CSL full year, 1 FT Redaction Specialist full year. Does NOT include dispatch.*

| FY20 – 105 SWORN OFFICERS | | FY22 – 82 SWORN OFFICERS* | | FY20 to FY21 Δ |
|-------------------------------------|--------------|-------------------------------------|-------------|--------------------|
| Salary | \$7,340,175 | Salary | \$6,414,434 | (\$925,741) |
| Overtime | \$566,500 | Overtime** | \$800,000 | \$233,500 |
| Attrition | (\$260,000) | Attrition*** | (\$463,876) | (\$203,876) |
| Class A retirement | \$3,022,134 | Class A retirement | \$2,913,645 | (\$108,489) |
| Subtotal | \$10,668,809 | Subtotal | \$9,664,203 | (\$1,004,606) |
| 21 NON-SWORN FTEs | \$1,131,578 | 29 NON-SWORN FTEs**** | \$1,459,033 | \$327,455 |
| Subtotal | \$1,131,578 | Attrition | (\$100,000) | |
| | | Subtotal | \$1,359,033 | \$227,455 |
| TOTAL POLICE UNIFORM SERVICE | | TOTAL POLICE UNIFORM SERVICE | | |
| \$11,800,387 | | \$11,023,236 | | (\$777,151) |



May 21, 2021 – all data preliminary & subject to change





CSO PILOT PLAN ONBOARDING

The City Council authorized the BPD to hire ten additional Community Service Officers, or CSOs. **We have budgeted for six CSOs in FY22 Q1/Q2, and four CSOs in Q3/Q4.**

BPD already has two CSOs on staff. On average, they each respond to 620 incidents each per year. In 2019, the total universe of incidents to which they could have theoretically responded was approximately 2,600, or 10% of total incident volume. In other words, the two CSOs currently on staff handle about half the full universe of calls to which they are authorized to respond. This pilot plan envisions expanding the number of CSOs to ten and expanding the universe of incidents to which ***CSOs can potentially respond to approximately 15-20% of total volume.***

Hiring and training a CSO takes 7.5 months. The City has posted for the position and already has interested parties. Maintaining hiring standards is nonnegotiable, but we are hopeful that hiring will occur in FY22 Q1, with possible deployment in Q3.





TRAINING

In FY21, we experienced a 70% reduction in our training budget. A return to standard levels in FY22 will ensure that we provide the best service to the community and help us to retain our most talented staff.

As FY21 ends, BPD is completing a six-unit iterative implicit bias and anti-racism curriculum with Treste Loving, of The Institute for Racial Equity.

In FY22, BPD is eager to send officers to or provide trainings we canceled or had to forgo in CY 2020 because of the pandemic and budget constraints:

- Leadership Development
- Supervisor & Management
- Active Shooter Response
- PERF ICAT – deescalation tactics
- Field Training Officer (FTO)
- Crisis Negotiation
- Less than Lethal Munitions
- Internal Investigations

The Vermont Criminal Justice Council's Rule 13 requires all officers to complete 30 hours of training to keep their Level III Certification. BPD routinely exceeds that:

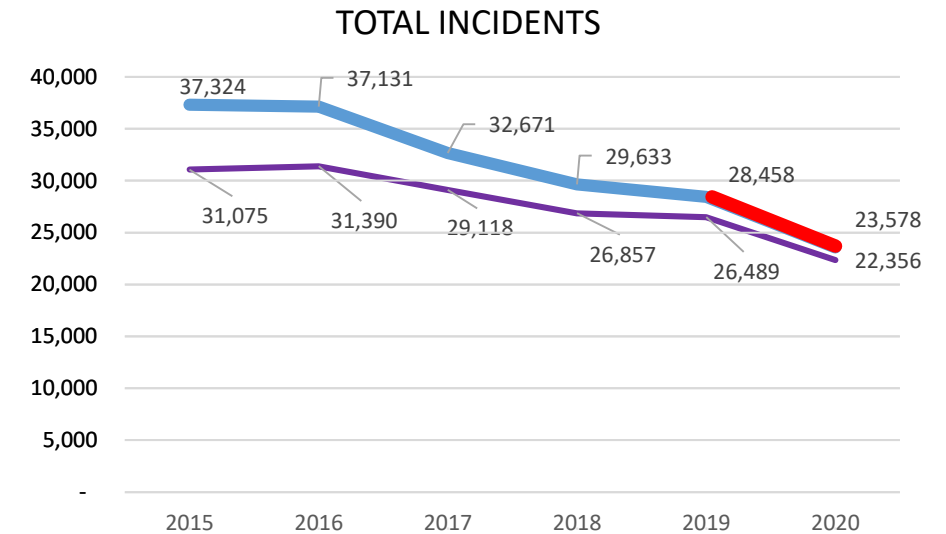
- First Aid/CPR
- CEW (Taser)
- Firearms Qualification (*state minimum is 8 hr course; BPD does 20 hours*)
- Use of Force Tactics (*state minimum is 4 hours; BPD does 10 hours*)
- Fair & Impartial Policing
- ARIDE Certification



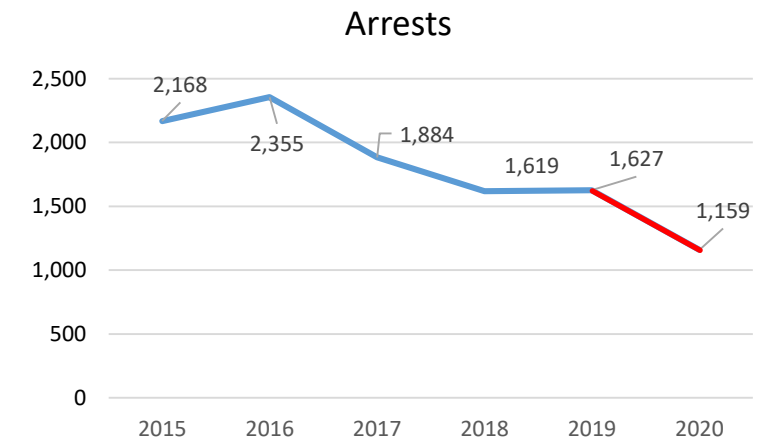
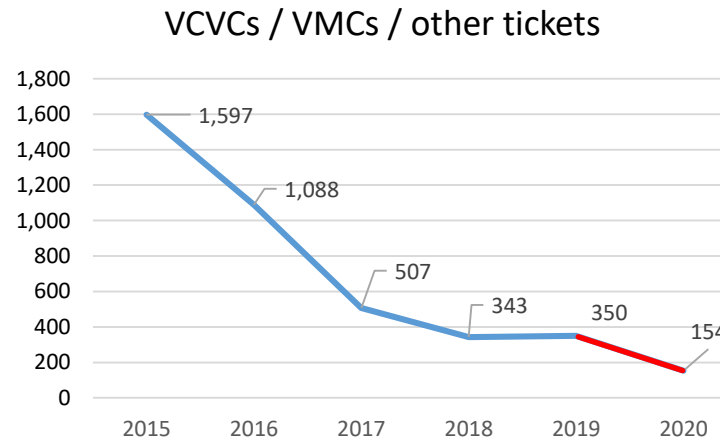
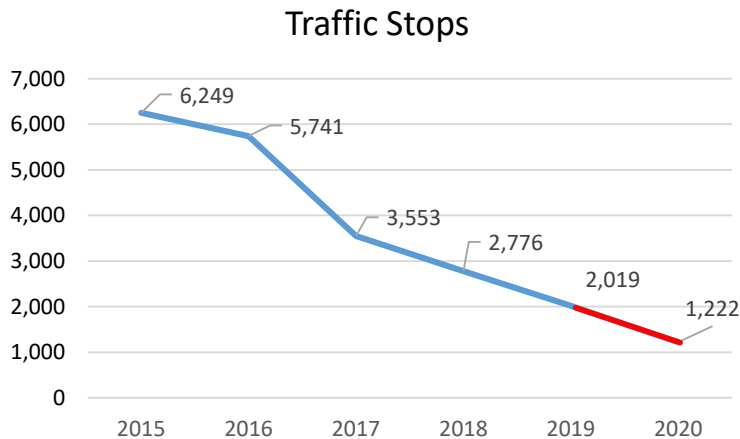


INCIDENT VOLUME TRENDS

For the past six years, the BPD has purposefully engaged in fewer enforcement contacts and more **hands-off policing**. Fewer car stops, fewer tickets, fewer arrests. In the six-year period from 2015 to 2020, the total number of incidents decreased 37%. But much of this was the result of **intentional reductions in discretionary police activities**, **not** the result of citizens calling less frequently. From 2015 to 2019, a purposeful 68% decrease in traffic stops was responsible for nearly half of the total decrease in incidents.



Purple line is total incidents minus Traffic, showing a much flatter trend, although 2019-2020 remains steep owing to COVID-19





INTERNAL vs EXTERNAL INCIDENTS

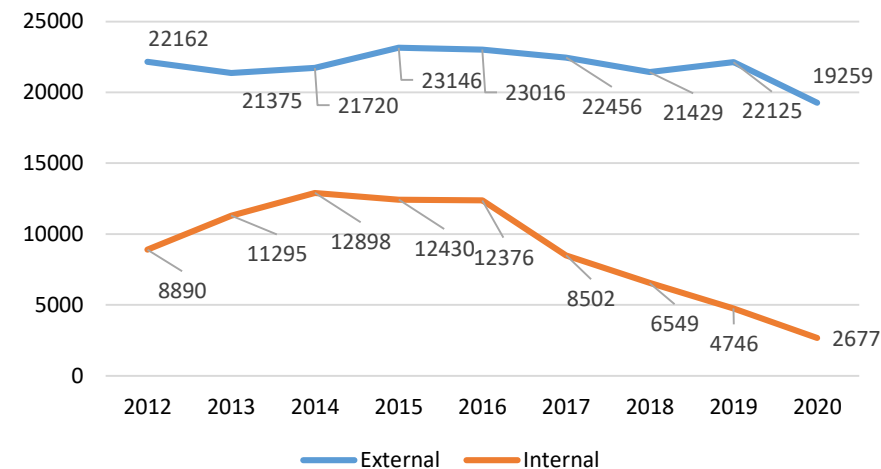
Most of the decrease in incidents comes from reductions in internally-generated incidents, rather than from externally-generated incidents. In other words, the decrease in incidents is NOT because citizens are calling police less often.

The decrease stems from changes in how officers interact with the public. BPD officers have heard their neighbors' desires for less intrusive contact, and have listened.

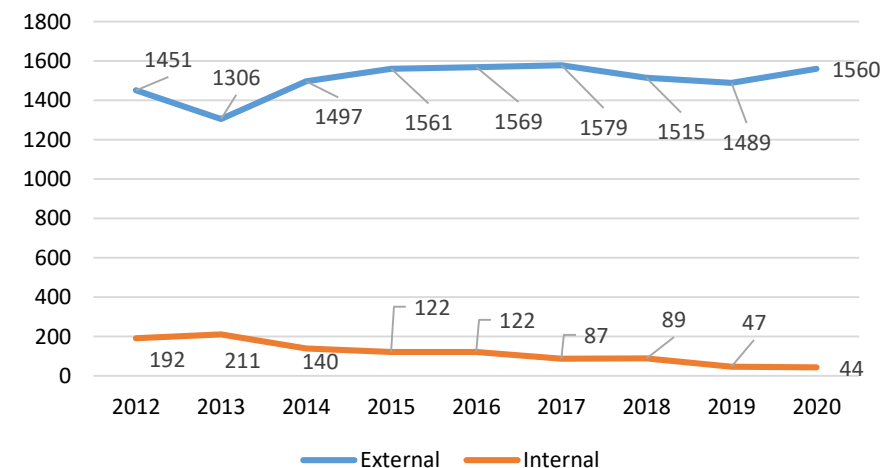
But it is also important to note that Priority 1 incidents—the most serious—have remained flat. In fact, **from 2019 to 2020, Priority 1 increased by 4%**, even as Priority 2 and Priority 3 were down by 18%.

In the first four-and-a-half months of 2021, the overall downward trend has continued.

Priority 2 & 3 Incidents, Int vs Ext



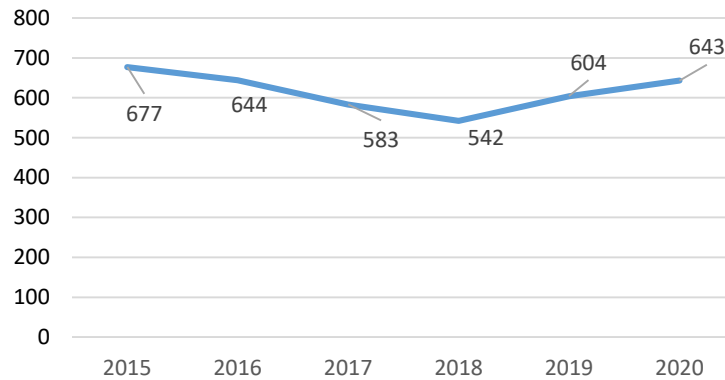
Priority 1 Incidents, Int vs Ext



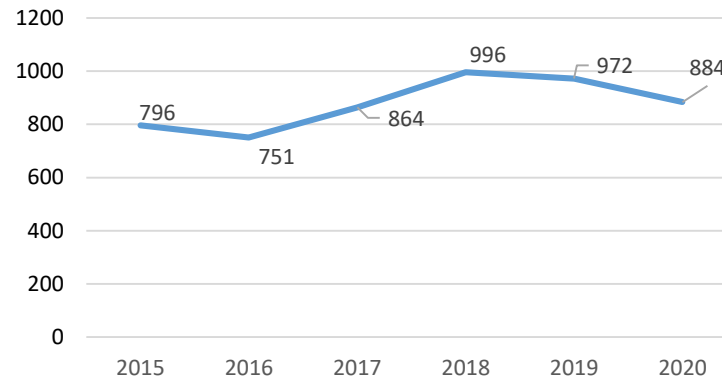


SERIOUS VIOLENT INCIDENTS

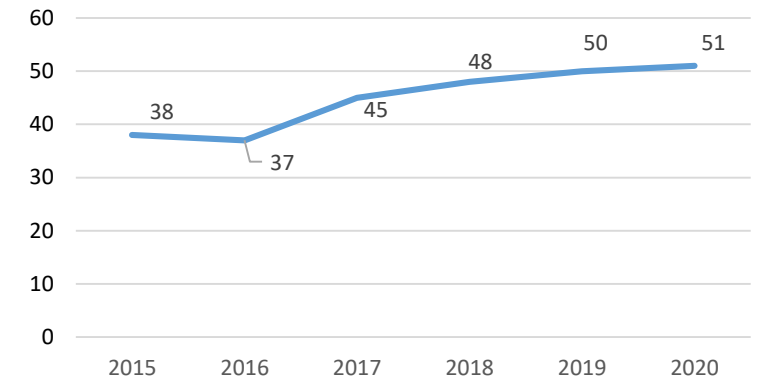
Aggregated Domestic Incidents



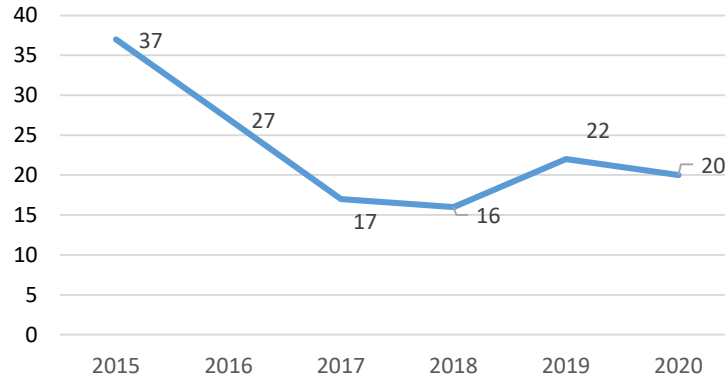
Disturbance



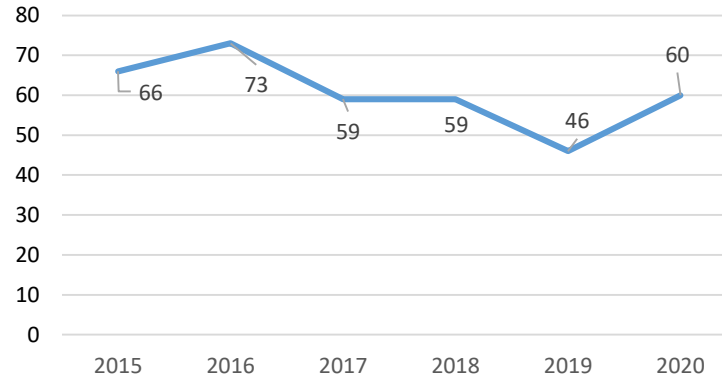
Fel Assault



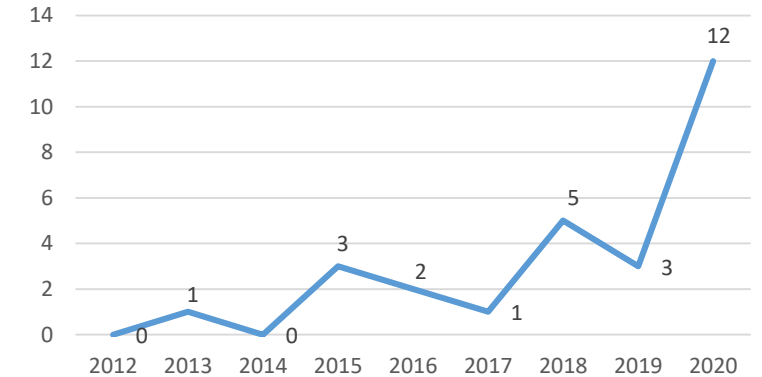
Robbery



Sex Assault



Gunfire Incidents





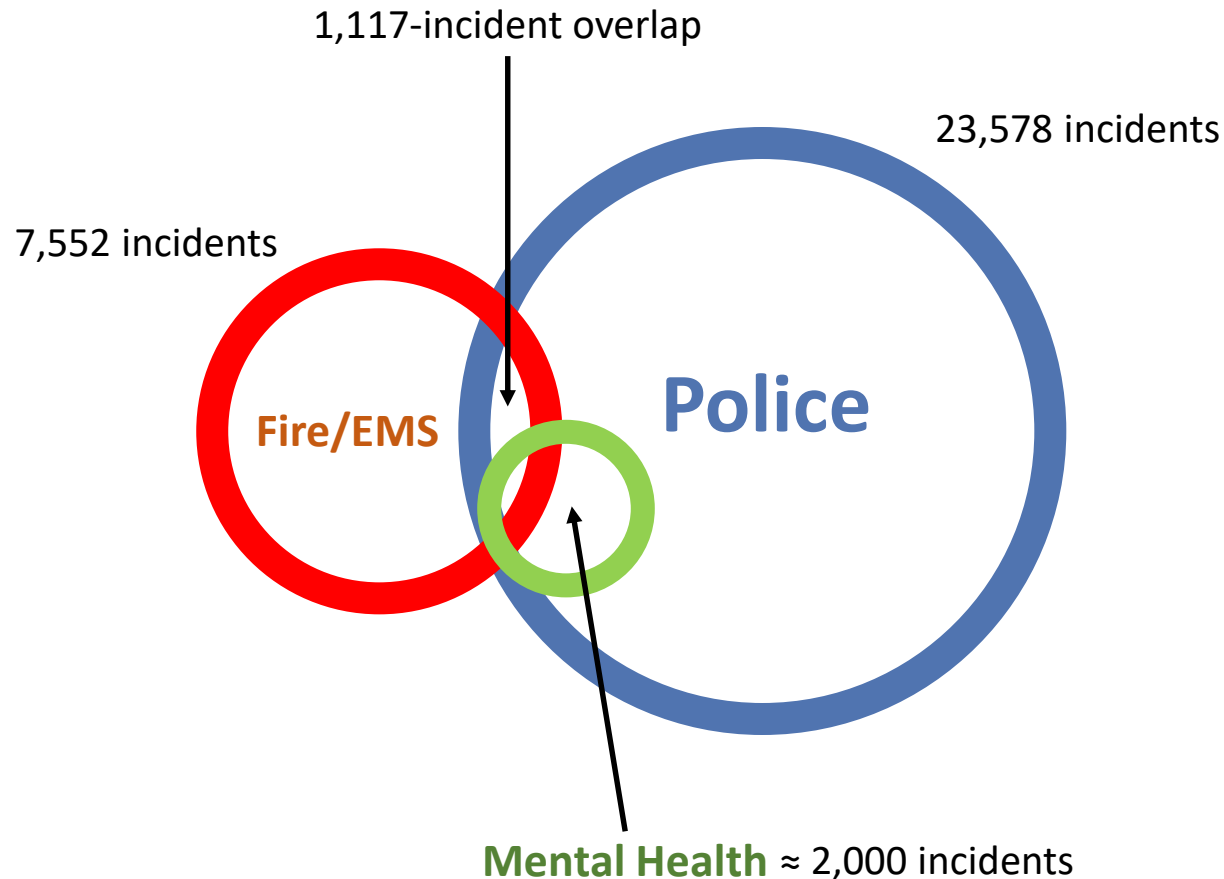
INCIDENTS WITH PARTNERS

Collaboration is important, and so is how BPD works with partners.

In 2020:

- Police recorded **23,578** incidents
- Fire and EMS recorded **7,552** incidents, or 32% of BPD's volume.

There were **1,117** "overlap incidents," to which both agencies responded.



Of the 23,578 Police incidents, about 8.5% (or ≈ 2,000) were categorized as having a "mental health" component.

BPD is eager for entities like First Call, Street Outreach, and city-based Community Support Liaisons to respond to more of these incidents, but in many cases police are called not only because they're currently the only agency available, but because the incidents are too dangerous for other services to go alone.



PROJECTS



May 21, 2021 – all data preliminary & subject to change

VISION 2020

Project: Reset

Begun in autumn 2019, Vision 2020 was an internal, employee-led CAT scan of the BPD. Implementation was hampered by the pandemic, but its recommendations can be reevaluated as funding becomes available.

“Project: Reset” created a new property/evidence tracking system, a media relations team, and leveraged additional training opportunities. COVID-19 prevented a lot of the training, but BPD hopes to reengage.



The Benchmark Analytics system was approved by the City Council and is currently being implemented. It consolidates records for training, use of force, citizen complaints, internal investigations, and employee evaluations.

Public Safety Continuity Plan

BPD is working to identify, vet, hire, and train ten new **Community Service Officers (CSOs)** and one Community Support Liaison (CSL). We envision the possibility of a **new public safety paradigm** with unarmed staff potentially handling 15% or more of current incidents.



The CNA “full operational and functional assessment” of the BPD required by the City Council is in full swing. The BPD and the City have provided large quantities of information, and many employees have conducted interviews with CNA’s staff. We eagerly await results.



QUESTIONS AND DISCUSSION

