



FY23 Police Budget Presentation





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.





CURRENT STAFFING & OPERATIONS



SWORN STAFFING EXPLANATION

As of May 01, 2022, the BPD has

66 sworn officers

minus 9 on leave, injury, Police Academy, etc. = 57

minus 15 supervisors = 42

minus 9 detectives = 33

minus 6 airport officers = 27

minus 3 special assignments = 24

minus 1 on field training = 23

23

officers on Patrol

May 27, 2022 – all data preliminary & subject to change





SUMMER 2022 PATROL STAFFING

DAYS

0730x1730

Swing Shift
& Street
Crime Team
& SROs

EVES

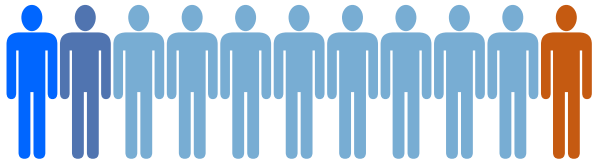
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MIDS

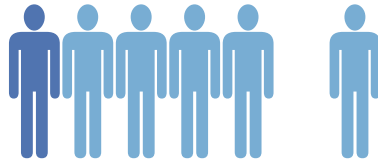
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HISTORICAL SHIFTS (x2)

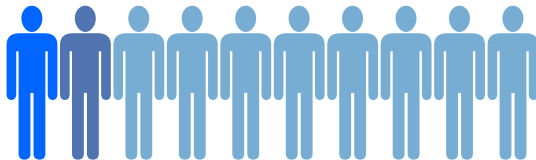
1 LT, 1 SGT, 8 OFC, 1 CSO



1 SGT, 3 OFC



1 LT, 1 SGT, 8 OFC



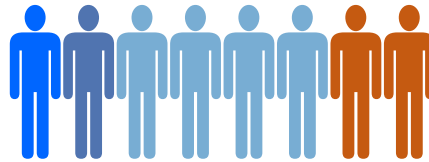
1 SGT, 5 OFC



**52 Officers
Available for
Patrol**

SUMMER 2022 SHIFTS (x2)

1 LT, 1 SGT, 4 OFC, 2 CSO



1 SGT, 4 OFC, 2 CSO



1 SGT, 2 OFC



**22 Officers
Available for Patrol**

May 26, 2022 – all data preliminary & subject to change

This chart shows a typical shift. Six out of seven days per week, this is Burlington's patrol availability.

There are nearly 60% fewer non-supervisory sworn officers available for Patrol than in years past.

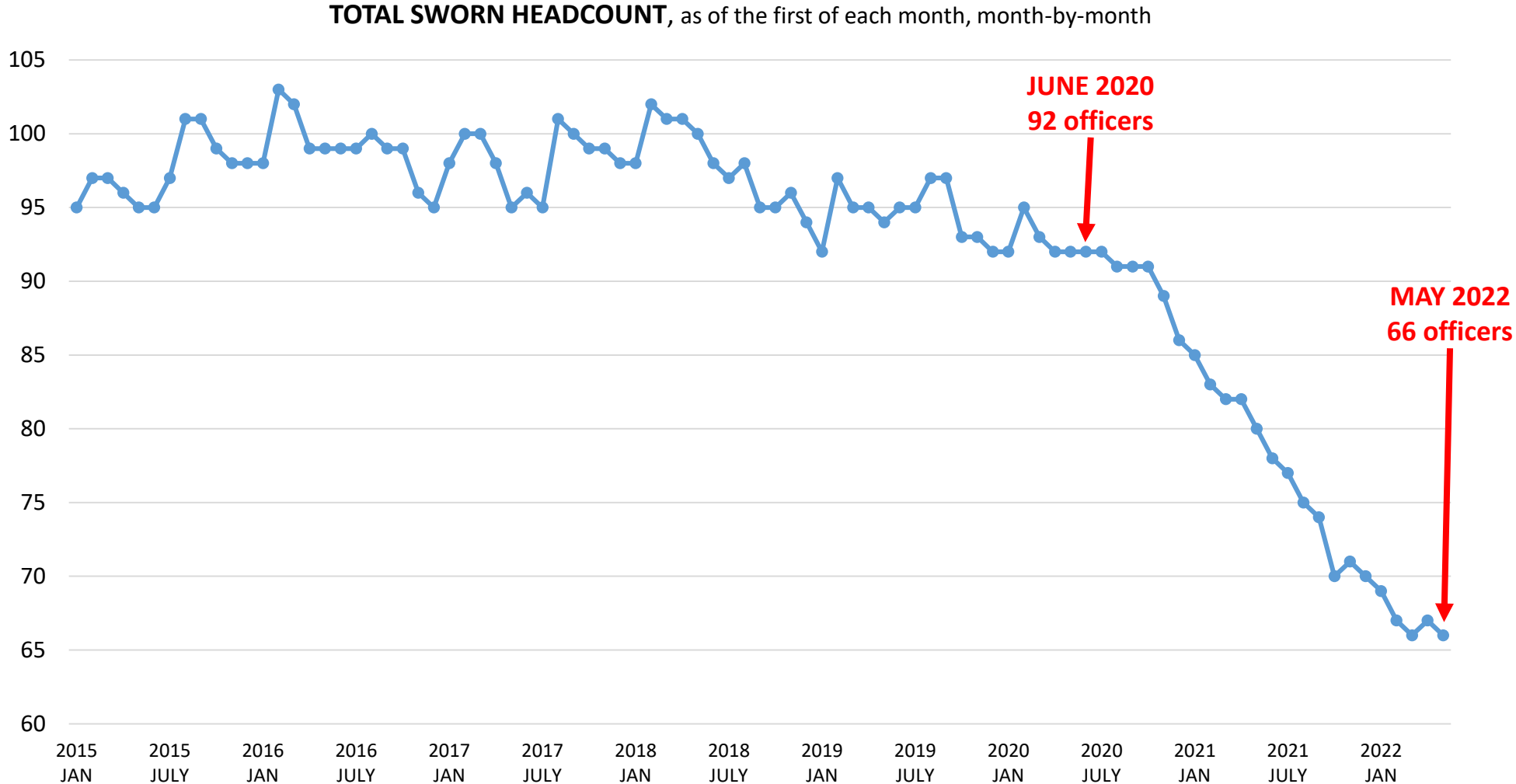
Diminished headcount has meant the loss of the Downtown-focused swing shift, and the Street Crime Team (which focused on disorder and pattern crimes), and the SROs.

One expansion is that **we now have eight CSOs spread across the day and evening shifts** to address noise complaints and other disorder.

We have **three CSLs to assist with mental-health-related incidents**, although they are not Patrol resources and are not shown here.



BPD SWORN OFFICER HEADCOUNT, 2015-2022



May 27, 2022 – all data preliminary & subject to change



BPD SWORN OFFICER HIRING, 2010 to 2021

| | IN | OUT | Net Δ | Retire vs Other Separation |
|-------|----|-----|-------|----------------------------|
| 2010 | 8 | 8 | 0 | 4 of 8 |
| 2011 | 12 | 4 | +8 | 1 of 4 |
| 2012 | 4 | 5 | -1 | 2 of 5 |
| 2013 | 12 | 8 | +4 | 3 of 8 |
| 2014 | 12 | 11 | +1 | 3 of 11 |
| 2015 | 8 | 8 | 0 | 4 of 8 |
| 2016 | 13 | 11 | +2 | 3 of 11 |
| 2017 | 8 | 9 | -1 | 2 of 9 |
| 2018 | 11 | 18 | -7 | 5 of 18 |
| 2019 | 12 | 12 | 0 | 2 of 12 |
| 2020 | 5 | 12 | -7 | 0 of 12 |
| 2021 | 1 | 17 | -16 | 8 of 17 |
| 2022* | 2 | 6 | -4 | 1 of 6 |

Since 2010, the BPD has hired 108 sworn officers (through May 1, 2022). In that time 129 officers have separated from the Department.

After seven years of average annual growth from 2010 to 2016, the BPD has experienced a significant net loss of more than 30 officers over the past five complete calendar years.

The BPD has never had a year in which the agency achieved tenure-only attrition. (In other words, each year some officers separate / resign for reasons other than tenure-based retirement.) About 35% of attrition has been from retirements.



RECRUITMENT & RETENTION PATTERNS SINCE 2010

RETENTION: Over the past twelve years, the aggregate retention percentage is 39%.

RECRUITS: Not counting 2020 through 2022, the BPD has averaged 4.15 recruits per class at the Vermont Police Academy. The BPD has retained \approx 37% of those.

LATERALS: In those same years, the BPD has averaged 1.7 laterals per year. BPD has retained \approx 47% of those.

| | TOTAL IN | Of total hired, # still employed as of 5/26/22 | Retention %age as of 5/26/22 | | RECRUIT HIRES | Of recruits hired, # still employed as of 5/26/22 | LATERAL HIRES | Of laterals hired, # still employed as of 5/26/22 |
|--------------|------------|------------------------------------------------|------------------------------|--|-----------------------|---------------------------------------------------|---------------|---------------------------------------------------|
| 2010 | 8 | 2 | 25% | | 8 Jan: 2 July: 6 | 2 | 0 | n/a |
| 2011 | 12 | 4 | 33% | | 9 Jan: 8 Aug: 1 | 3 | 3 | 1 |
| 2012 | 4 | 2 | 50% | | 3 Jan: 2 July: 1 | 1 | 1 | 1 |
| 2013 | 12 | 4 | 33% | | 9 Jan: 7 July: 2 | 3 | 3 | 1 |
| 2014 | 12 | 3 | 25% | | 11 Jan: 7 July: 4 | 3 | 1 | 0 |
| 2015 | 8 | 3 | 38% | | 6 Jan: 2 July: 4 | 2 | 2 | 1 |
| 2016 | 13 | 7 | 54% | | 10 Jan: 4 July: 4 | 4 | 3 | 3 |
| 2017 | 8 | 2 | 25% | | 8 Jan: 4* July: 6 | 2 | 0 | n/a |
| 2018 | 11 | 5 | 46% | | 10 Jan: 4 July: 6 | 4 | 1 | 1 |
| 2019 | 12 | 5 | 42% | | 9 Jan: 6 July: 6 | 5 | 3 | 0 |
| 2020 | 5 | 3 | 60% | | 4 Jan: 4 July: 0 | 2 | 1 | 1 |
| 2021 | 1 | 1 | 100% | | 1 Jan: 0 Oct: 1 | 1 | 0 | n/a |
| 2022 | 2 | 1 | 50% | | 2 Jan: 2 July: n/a | 1 | 0 | n/a |
| TOTAL | 108 | 42 | 39% | | 90 | 33 / 37% | 18 | 9 / 50% |



SETTING A REBUILDING GOAL

THE CHALLENGE

As of May 01 2022, the BPD has 66 sworn officers. The City Council has authorized 87.

Can the BPD grow by 21 officers—i.e., by 32%—over the next few years?

This will be complicated by the fact that as many as seven to ten additional officers are expected to leave before the end of the calendar year.

THE GOAL

AMBITIOUS BUT ACHIEVABLE.

Assuming 60 officers on January 1 2023, with a 50% increase in average class size (to 6 per class), a 100% increase in lateral hires (to 3.5 per year), and a 50% improvement in retention rates (to 55%)...

BPD can achieve 85 officers by July 1 2025



BUILDING OTHER CAPACITY

As part of the Public Safety Continuity Plan, we have hired:

- five **Community Service Officers** (CSOs) and
- Three **Community Support Liaisons** (CSLs)



May 27, 2022 – all data preliminary & subject to change

**BPD
currently
has 7 CSOs
and 3 CSLs**



If authorized, we are very confident we can hire two more CSLs.

We have hired seven CSOs, and have lost two (and currently have seven, with three vacancies). Getting to the fully authorized headcount for CSOs may be a slightly lengthier process, but we do have additional candidates in the queue.



CRISIS, ADVOCACY, INTERVENTION PROGRAMS (CAIP)

The CAIP Team

Our CAIP team members don't wear capes, but they do incredibly important public safety work nonetheless.

CAIP is a coordinated effort among multiple City of Burlington positions, housed in the Burlington Police Department. Team members include:

- the BPD's new **Community Support Liaisons**, or CSLs
- the CEDO **Victim's Service Specialist**
- the BPD's **Domestic Violence Advocate**
- the BPD's **Domestic Violence Prevention Officer**, or DVPO (the only sworn police officer on the team)

CAIP uses person-centered approaches, provides trauma-informed care, and emphasizes culturally competent responses to support those who have experienced harm. The programs use a police officer only when necessary, such as when a crime has been committed or when public safety or people's physical safety is at risk. The team works in conjunction with other social-service providers throughout Burlington and Chittenden County to help **fill gaps and build bridges**.

Incidents and Issues Addressed by CAIP

Community Affairs Support. Quality-of-life complaints, low-level crime prevention, conflict resolution, mediation, restorative processes

Houseless Support. Housing information and referrals, resource coordination & connection

Mental Health and Substance Use Support. Intervention, resource coordination, information, and referrals.

Victim Services. DV/SV support, victim advocacy, assistance with written statements

Parallel Justice for Victims of Crime. Limited financial support

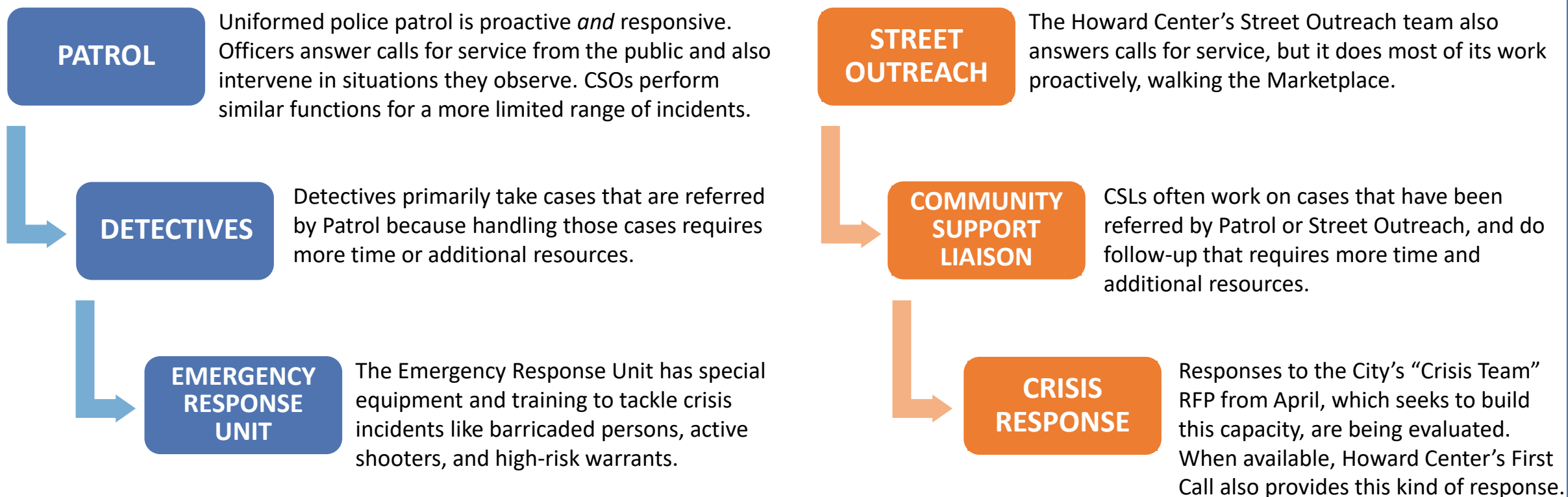
Community Engagement. Tabling events, constituent group talks

Crime Prevention Activities. Restorative justice that does not involve the criminal justice system



TIERS OF RESPONSE

Burlington is doing innovative things: we've moved some calls for service away from police to unarmed, unsworn Community Service Officers (CSOs); and we've developed an in-house social-work capability in the form of the Community Support Liaisons (CSLs). The city's various in-the-field mental health response can be analogized to the Police Department's response types:





REBUILDING: A THREE-PART STRATEGY

Bargaining: retaining officers with a competitive contract

Recruiting: attracting new recruits and lateral officers with strong hiring incentives

Marketing: communicating about innovations and what sets Burlington apart



ASSESSING

CNA

- The CNA “full operational and functional assessment” of the BPD made nearly 150 recommendations.
- City Council’s Public Safety Committee has begun the process of evaluating and prioritizing them.
- The BPD is eager to begin tackling them per the Committee’s timetables; many will be done in collaboration with the Police Commission, as well.



PART ONE: BARGAINING

Burlington needs a competitive contract

Let's agree on a Strong Collective Bargaining Agreement that is competitive and exceeds regional peers. Cost TBD.

This is a key to rebuilding. The City has begun negotiations with the Burlington Police Officers Association (BPOA) and is working to incorporate recommendations from the CNA report, from Councilors, and from the Police Commission—all while still crafting a contract that can attract top talent.

Achieving a new contract is the most urgent component of rebuilding.





PART TWO: RECRUITING – A TEAM APPROACH



Recruitment Coordinator. We need an H/R professional who can find **diverse candidates** to comport with our future goals, as well as manage a relationship with **a Recruiting Firm specialized in police** to develop and help implement a recruitment campaign. Estimated Cost of position: \$65,000. Cost of Firm and Advertising: seeking estimates by 6/7/22

High Quality Graphics, Photos +Video. We are working to hire a video redaction specialist to improve our transparency, but who can also create video, take photos, and make graphics for social media and printed **collateral to support recruitment, communications, and data analysis**. Already budgeted.

PIO / Community Engagement. We need to hire **a strategic communicator** who can address the media, shape internal and external communications and messaging campaigns, strengthen community relationships, tell positive stories about what BPD is doing, and support narrative-based recruitment efforts. Estimated Cost \$65,000.



PART TWO: RECRUITING TOMORROW'S COPS TODAY

INCENTIVE

Incentives. \$15,000 dollars for new recruits and lateral officers. Let lateral officers buy into the pension based on experience.

Incentives. Child care, educational offsets, student-loan forgiveness, training opportunities.



think!VT

30X30

ADVANCING WOMEN IN POLICING
30% WOMEN RECRUITS BY 2030

Incentives. Housing assistance, moving expenses, recruitment connections for partner employment, regional promotion.

Partners. Community groups like AALV, Lake Champlain Chamber of Commerce, ThinkVermont, etc.





PART TWO: INCREASING DIVERSITY VIA COMMUNITY PARTNERS

Community Partner List:

| |
|-------------------------------------------------------------------------|
| Champlain Valley Office of Equal Opportunity (CVOEO) |
| VT Veteran Affairs |
| State of Vermont/Vermont Department of Labor |
| USCRI Vermont (formerly) Vermont Refugee Resettlement Program |
| Vermont Partnership for Fairness and Diversity |
| Vermont Professionals of Color Network |
| Vermont Commission on Women |
| Vermont Pride Center |
| Creative Workforce Solutions |
| Vermont Leagues of Cities & Towns (VLCT) |
| Howard Center |
| Age Well (formerly CVAA) |
| Vermont Works for Women |
| Vermont Associates for Training & Development |
| Spectrum Youth Services |
| ReSource Vermont |
| Peace & Justice Center |
| The Vermont Association of Business Industry and Rehabilitation (VABIR) |
| Association of Africans Living in Vermont New Americans (AALV Inc) |



PART THREE: MARKETING



→ PAID MEDIA →



Hire a Recruiting & Marketing Firm: to help rebrand the BPD to accurately reflect the mission and values of the BPD, with attention to racial equity, inclusion & belonging. *Estimate of costs in process*



PART THREE: ADVERTISING

MARKETING EFFORTS WILL INCLUDE

- **Ad Buys, Local and Targeted Markets**
- **Develop TV and Social Media Content**
- **Publication Advertising (e.g., PoliceOne, NOBLE newsletter, IACP postings, etc)**
- **Collateral Packages (“goody bags”)**
- **Job Fairs / College Fairs / etc**



Rebuilding Plan Cost Summary

| | | |
|-------------------|--------------------------------------------------------|---------------------|
| Contract | A Fair, Competitive Contract | Under negotiation |
| | | |
| Recruiting | PIO/Community Engagement Coordinator | \$65,000 |
| | Recruitment Coordinator | \$65,000 |
| | Housing Incentives (\$5,000 per year; 10 recruits) | \$50,000 |
| | Hiring Incentive (\$15,000 per 25 successful recruits) | \$305,000 |
| | Childcare | Estimate in process |
| | Educational Incentives (tuition reimbursement) | Estimate in process |
| Marketing | Recruitment Firm & Advertising Campaign | Estimate in process |
| | Collateral Packages | \$25,000 |



ONE-TIME COSTS: SOURCES AND USES

| Use | Amount | Source of Funds |
|-----------------------------------------|---------------------|-----------------------------------------------|
| Hiring Bonus | \$375,000 | Previously approved but unutilized ARPA funds |
| Housing Incentives | \$50,000 | Queen City Police Foundation donation |
| Childcare | Estimate in Process | |
| Educational Incentives | Estimate in Process | |
| Recruitment Firm & Advertising Campaign | Estimate in Process | FY22 BPD budgeted but unspent funds |
| Collateral packages | \$25,000 | FY22 BPD budgeted but unspent funds |
| | | |
| | | |

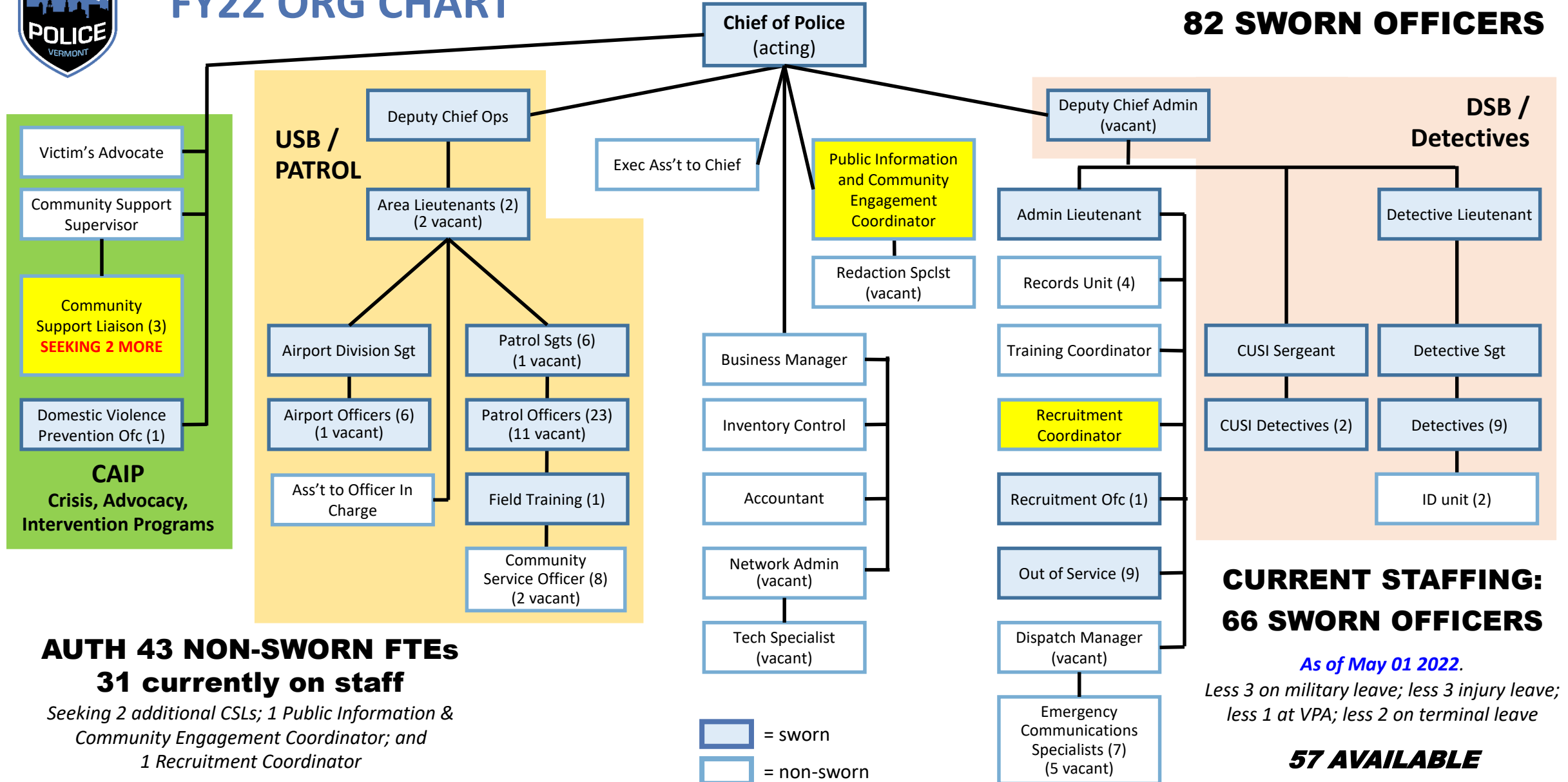


THE FY 2023 BUDGET



FY22 ORG CHART

**FY22 AUTH STAFFING:
82 SWORN OFFICERS**



AUTH 43 NON-SWORN FTEs
31 currently on staff

Seeking 2 additional CSLs; 1 Public Information & Community Engagement Coordinator; and 1 Recruitment Coordinator

**CURRENT STAFFING:
66 SWORN OFFICERS**

As of May 01 2022.
Less 3 on military leave; less 3 injury leave;
less 1 at VPA; less 2 on terminal leave

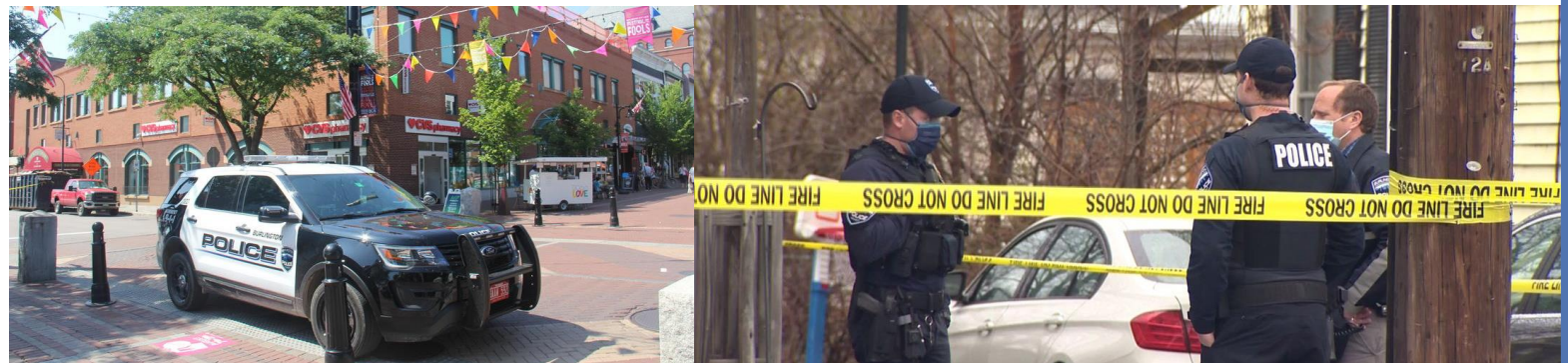
57 AVAILABLE



FY23 EXPENSE BUDGET

| | FY21 AMENDED | FY22 AMENDED | FY23 PROPOSED |
|----------------------------|---------------------|---------------------|---------------------|
| SALARY & BENEFITS | \$15,437,444 | \$15,358,686 | \$16,001,909 |
| GENERAL OPERATING EXPENSES | \$720,285 | \$924,148 | \$926,214 |
| CAPITAL | \$78,235 | \$114,000 | \$114,000 |
| CRISIS RESPONSE | \$0 | \$400,000* | \$400,000 |
| TOTAL EXPENSES | \$16,235,964 | \$16,396,834 | \$17,442,123 |

* NOTE: \$400,000 was budgeted in regional programs in FY22 and now reflected in BPD budget in FY23





COMPARISON OF SELECT BPD PERSONNEL BUDGET LINES - FY22 vs FY23

| Division | Cost Category | FY22 Amended Budget | FY23 Budgeted Amount | Change for FY22 to FY23 | Assumptions |
|----------------------------|-----------------------------|---------------------|----------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------|
| Police Uniform Services | Salary | \$ 6,825,399 | \$ 7,408,893 | \$ 583,494 | FY23 salary budgets at 87 sworn (includes 8 at airport); FY22 salary budgeted at 82 sworn (including 8 at airport) |
| | Overtime | \$ 800,000 | \$ 1,000,000 | \$ 200,000 | FY23 budget based on FY22 actuals |
| | Attrition | \$ (463,876) | \$ (1,936,288) | \$ (1,472,412) | FY23 attrition adjusts salary to assume we only have 65 sworn |
| | Subtotal | \$ 7,161,523 | \$ 6,472,605 | \$ (688,918) | |
| Administration | Salary | \$ 966,089 | \$1,027,754 | \$61,665 | These positions were included in Uniform Services before FY23 so FY22 budget is an estimate |
| | Subtotal | \$ 966,089 | \$1,027,754 | \$61,665 | |
| Dispatch & Communications | Salary | \$ 624,926 | \$ 796,714 | \$ 171,788 | Dispatch budgeted at 12 in FY23 |
| | Overtime | \$ 90,000 | \$ 300,000 | \$ 210,000 | FY23 budget based on FY22 actuals |
| | Attrition | \$ - | \$ (160,764) | \$ (160,764) | FY23 attrition adjusts salary to assume 9 dispatchers for year |
| | Subtotal | \$ 714,926 | \$ 935,950 | \$ 221,024 | |
| Community Support | CSO Salary | \$ 366,145 | \$ 517,720 | \$ 151,575 | FY22 was budgeted at 6 CSOs whole year and 4 for half year; FY23 is 10 CSOs |
| | CSL Salary | \$ 206,097 | \$ 401,217 | \$ 195,120 | FY22 3 CSLs budgeted in BPD; FY23 is 5 CSLs + supervisor |
| | PIO/Community Engage. Coord | \$ - | \$ 50,525 | \$ 50,525 | New position |
| | Attrition | \$ - | \$ (90,287) | \$ (90,287) | FY23 attrition assumes modest CSO and CSL attrition |
| | Overtime | \$ 1,500 | \$ 1,500 | \$ - | |
| | Subtotal | \$ 573,742 | \$ 880,676 | \$ 306,934 | |
| Crisis Management Response | | \$ 400,000 | \$ 400,000 | \$ - | NOTE: \$400,000 was budgeted in regional programs in FY22 and now reflected in BPD budget in FY23 |
| | Subtotal | \$ 400,000 | \$ 400,000 | \$ - | |
| | TOTAL SALARY | \$ 9,816,280 | \$ 9,716,985 | \$ (99,296) | -1% |
| | | | | | Change from FY22 |



QUESTIONS AND DISCUSSION

