



FY24 Police Budget Presentation – May 15, 2023



May 15, 2023 – all data preliminary & subject to change



INCIDENT VOLUME, YTD 5/15

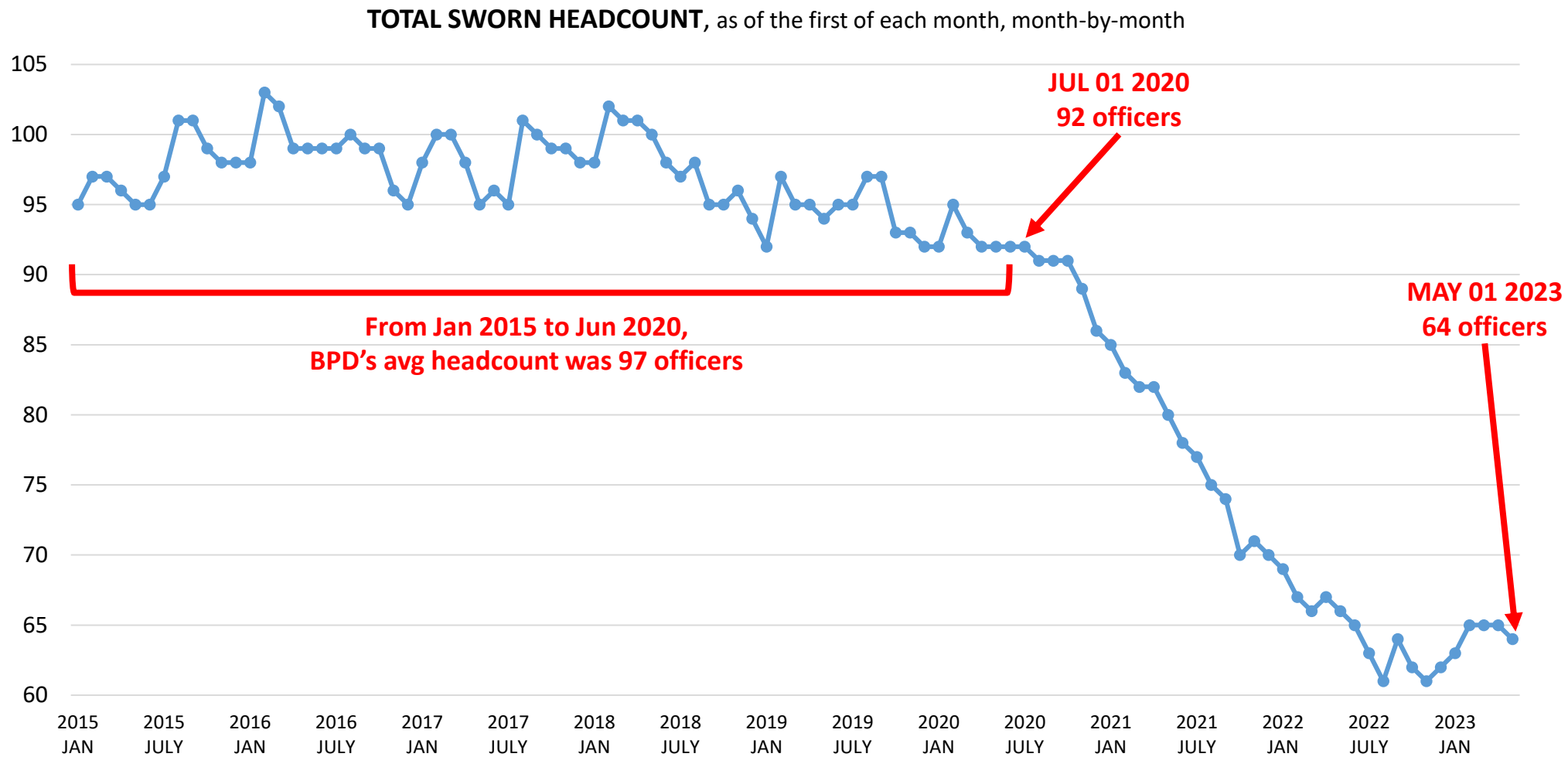
Post-pandemic incident volume is rebounding.

Year-to-date, **incidents in 2023 are up 33% compared to 2022. They are up 45% over 2021**, but are down slightly from years prior to that (down 6% since 2018). But patrol officers are addressing ≈6% fewer incidents with ≈50% fewer officers.

	YTD INCIDENTS (as of 5/15)	%Δ
2018	10,177	100%
2019	9,670	↓5%
2020	8,786	↓9%
2021	6,619	↓25%
2022	7,226	↑9%
2023	9,587	↑33%
	Δ 2018 to 2023:	↓6%



BPD SWORN OFFICER HEADCOUNT, 2015-2023



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64 TOTAL, 58 AVAILABLE



Historically, headcount has averaged 97; currently we are authorized for 87 officers.
As of May 01, 2023, the BPD has 64 total sworn officers.

minus 6 on injury, at VPA, or on leave = 58
minus 13 supervisors = 45
minus 10 detectives = 35
minus 6 airport officers = 29
minus 2 special assignments = 27

27 officers on Patrol



PUBLIC SAFETY ROLES UNIQUE TO BPD

As part of Chief Murad's 2021 Public Safety Continuity Plan, we have hired:

- **Community Service Officers** (CSOs),

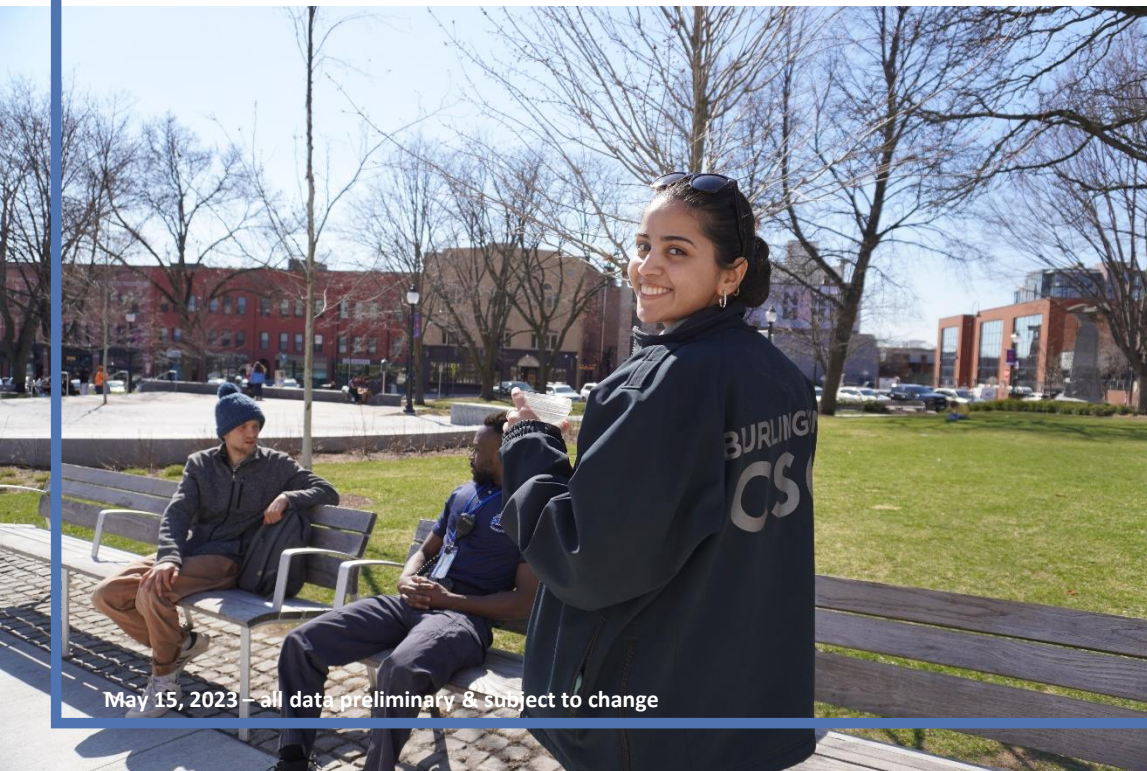
These are unarmed, unsworn officers who answer quality-of-life calls for service. BPD currently has six employees in the role, and **the budget allots us 11 CSOs and one CSM** (or Community Service Manager). The role is also a stepping stone to becoming a police officer.

**BPD
currently
has 6 CSOs
and 5 CSLs**

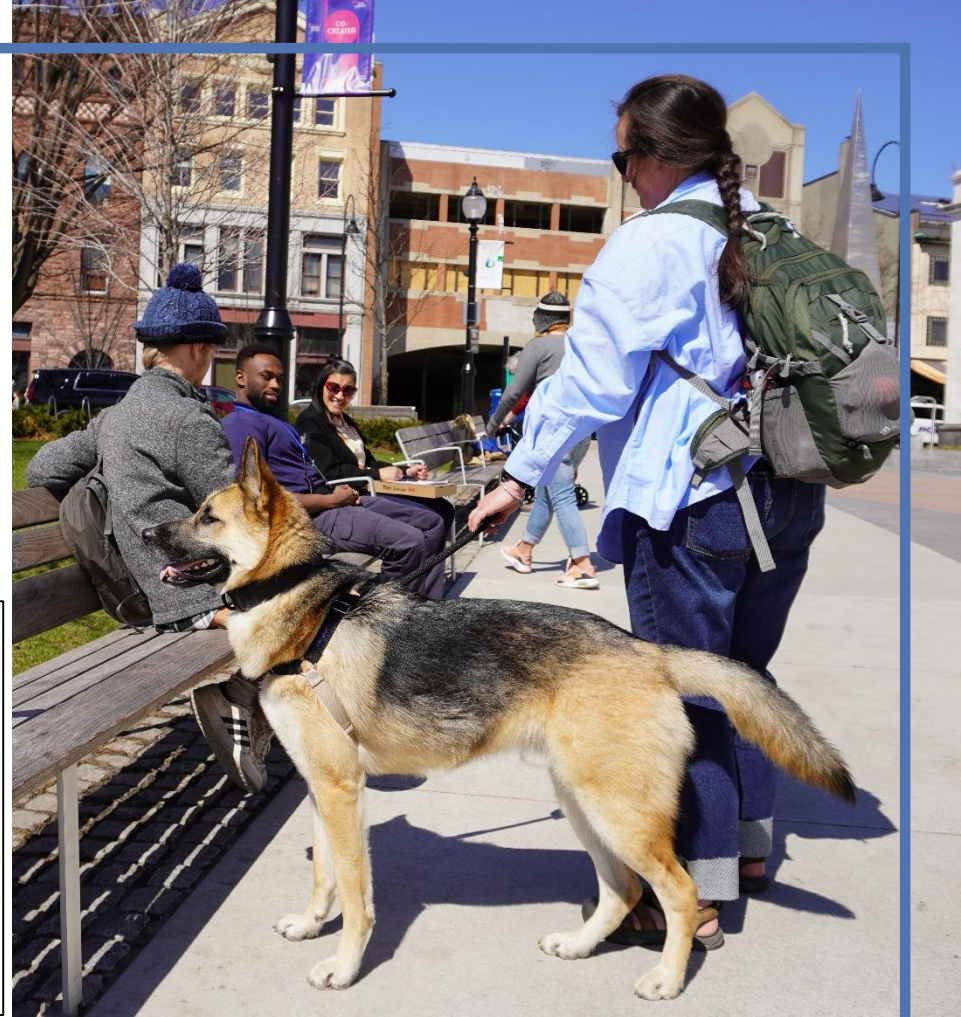
As part of the Public Safety Continuity Plan, we also hired:

- **Community Support Liaisons** (CSLs)

Chief Murad created these positions: embedded social workers with expertise in mental health, substance use disorder, and houselessness. BPD currently has five employees in the role, and **the budget allots us six CSLs and one CSS** (or Community Support Supervisor).



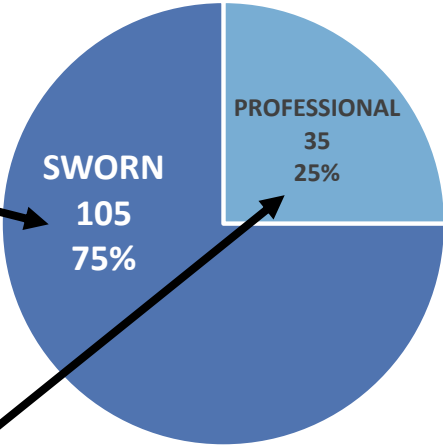
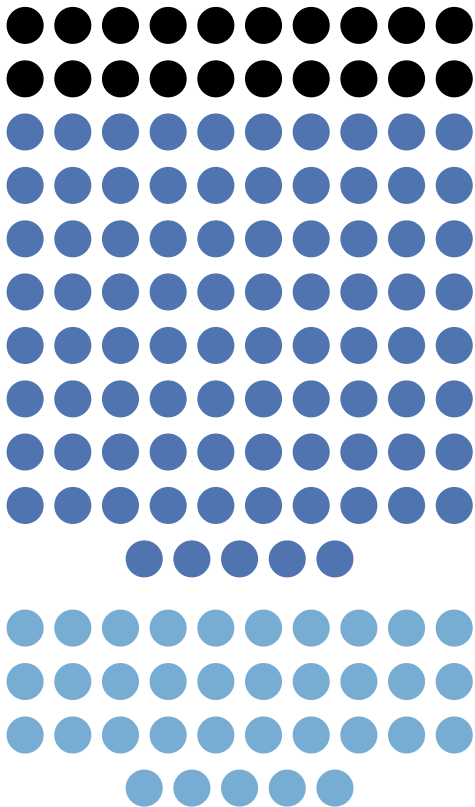
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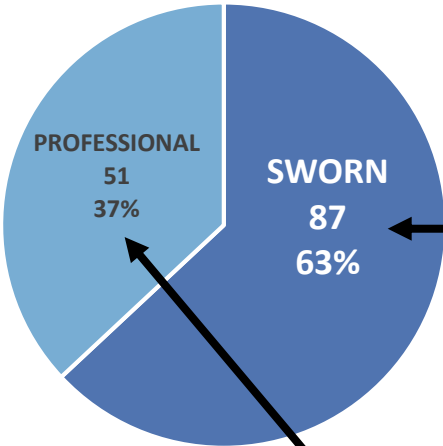
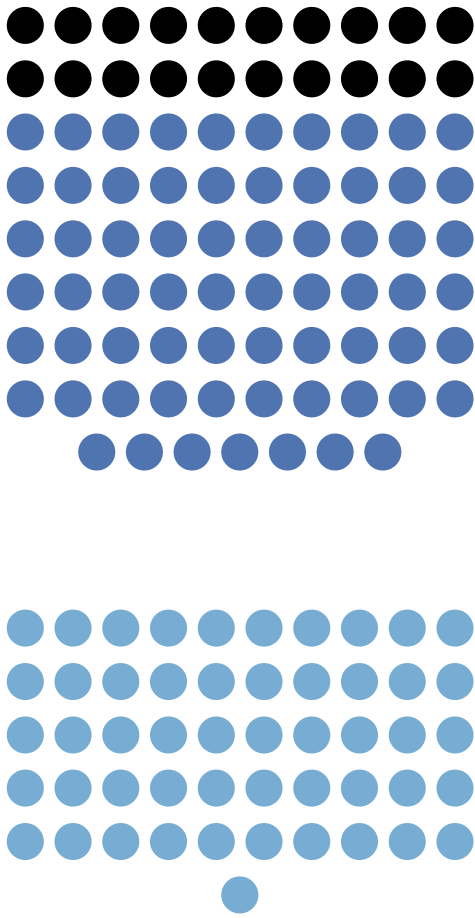


CHANGING PROPORTIONS IN THE BPD

Authorized 2019
140 total*



Authorized 2023
138 total



Since 2019 to 2023, we have significantly changed the BPD's ratio of sworn to professional employees.

- Sworn supervisor
- Sworn officer
- Professional employee

* note: 2019 personnel count was 150 when Parking was included; Parking was moved to DPW in July 2020

"Professional employee" includes CSOs, CSLs, ID techs, dispatchers, clerks, & others

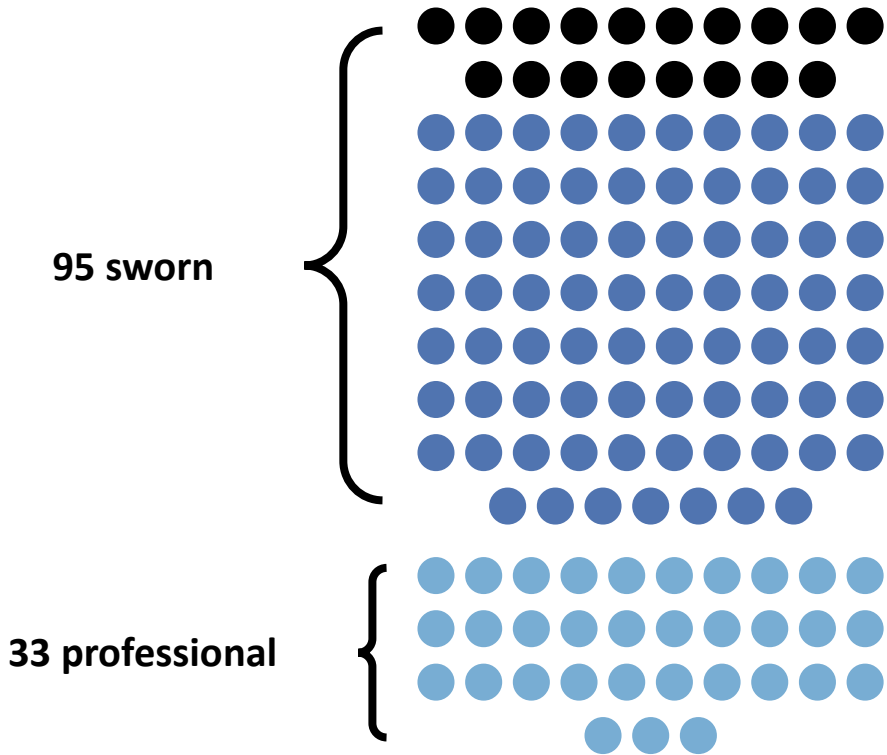


BPD CURRENT PERSONNEL COUNT

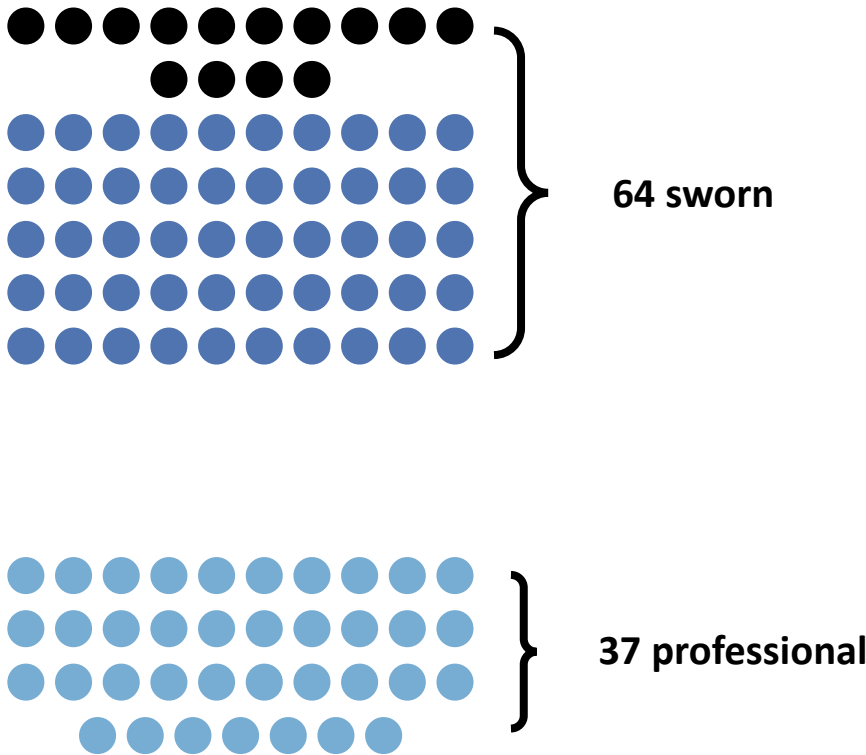
- Sworn supervisor
- Sworn officer
- Professional employee

“Professional employee” includes CSOs, CSLs, ID techs, dispatchers, clerks, & others

Actual May 2019



Actual May 2023





SWEARING-IN CEREMONY

On February 2, 2023, we conducted a swearing-in ceremony for 16 new employees. The Mayor was in attendance and the event was [covered by Town Meeting TV and can be seen on YouTube](#). These employees had been hired between October and January. The ceremony also recognized three officers who had returned to BPD (not shown). We also added six new sworn probationary police officers (shown at right, left to right):



At the same ceremony, we also added nine professional employees (at left, left to right), in positions like Emergency Communications Specialist (dispatcher), Community Support Liaison (CSL), Redaction Specialist, and Community Service Officer (CSO)



RECRUIT & RETAIN

PATTERNS SINCE 2010

RETENTION: Over the past thirteen years, **the aggregate retention percentage is 40%.**

RECRUITS: In the ten years from 2010 to 2019,* the BPD averaged 4.15 recruits per class at the Vermont Police Academy. The BPD has retained ≈ 34% of those.

LATERALS: In those same years, the BPD averaged 1.7 laterals per year. The BPD has retained ≈ 56% of those.

In January 2023, a Police Executive Research Forum (PERF) survey of 182 agencies reported that, on average, sworn staffing decreased by 4.8% from January 2020 to January 2022, and then decreased another 0.9% from January 2022 to January 2023. Additionally, there were 47% more resignations and 19% more retirements in 2022 than in 2019. Agencies also reported improved hiring, however: up 35% from 2020 to 2022.

**This does not count 2020 through 2022, when the BPD's hiring was limited by the City Council resolution.*

	TOTAL IN	Of total hired, # still employed as of 05/01/23	Retention %age as of 05/01/23	RECRUIT HIRES	Of recruits hired, # still employed as of 05/01/23	LATERAL HIRES	Of laterals hired, # still employed as of 05/01/23
2010	8	2	25%	8 Jan: 2 July: 6	2	0	n/a
2011	13	4	31%	9 Jan: 8 Aug: 1	3	3	1
2012	4	2	50%	3 Jan: 2 July: 1	1	1	1
2013	13	5	39%	9 Jan: 7 July: 2	3	3	1
2014	12	3	25%	11 Jan: 7 July: 4	3	1	0
2015	9	2	33%	6 Jan: 2 July: 4	1	2	1
2016	13	6	46%	8 Jan: 4 July: 4	2	3	2
2017	9	3	33%	10 Jan: 4* July: 6	3	0	n/a
2018	12	4	42%	10 Jan: 4 July: 6	2	1	1
2019	12	4	33%	9 Jan: 6 July: 3	3	3	1
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	7	5	67%	5 Jan: 2 July: 3	3	2	2
2023*	7	6	86%	6 Jan: 6 Jul: tk	5	1	1
TOTAL	125	50	40%	99	34 / 34%	21	12 / 57%



OUR REBUILDING GOAL

THE CHALLENGE

As of May 01 2023, the BPD has 64 sworn officers. The City Council has authorized 87.

Can the BPD grow by 23 officers—i.e., by 36%—over the next few years?

THE GOAL

AMBITIOUS BUT ACHIEVABLE.

With 64 officers on May 01 2023, and assuming going forward with a 50% increase in average VPA class size (to 6.3 recruits per class), a 100% increase in lateral hires (to 3.4 per year), and a 50% improvement in retention rates (to 60%)...

BPD can achieve 85 officers by FY 2026



REBUILD AND IMPROVE: A THREE-PART STRATEGY

Retention: keeping personnel and their experience with a competitive contract

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

Strengthening CAIP: solidifying social-service public-safety gains, e.g. Burlington CARES



PART ONE: RETENTION VIA A TERRIFIC CONTRACT

\$71,000
starting pay

\$100,000
top pay (when contract matures)

and a \$15,000
hiring bonus

- City retirement with 5-year vesting
- Shift differential, weekend, and holiday pay
- **full medical benefits** and wellness incentives
- Retirement after 20 years of service at 50% salary
- Retirement after 25 years of service at 75% salary
- 15-step pay scale for non-supervisory employees
- Overtime can be received as cash or vacation accrual
- **10-hour workday, 4-days-on/3-days-off schedule**
- **Weekends off every other month**
- Yearly education bonus
- Beards and tattoos permitted
- Various **specialty assignments** such as detectives, narcotics, K9, domestic violence prevention, airport
- **Applicant can be a non-U.S. citizen** if applicant is a permanent resident / green-card holder

www.bpdcareers.com



PART TWO: RECRUITING VIA MARKETING

FUNDING FOR...

- Advertising, in local and targeted Markets
- Produce high-quality digital content
- Targeted video-based and social-media advertising
- Publication advertising (e.g., PoliceOne, NOBLE newsletter)
- Collateral packages (“goody bags”)
- Job fairs / college fairs / etc

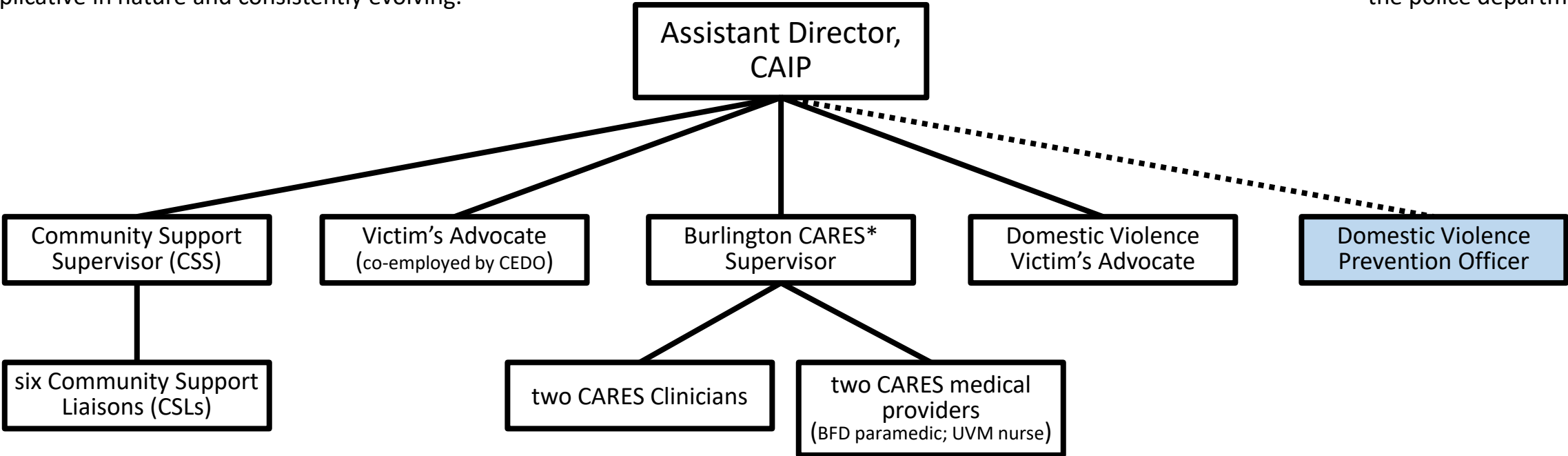


PART THREE: NEW SERVICES

C.A.I.P. CRISIS ADVOCACY INTERVENTION PROGRAMS

CAIP is “lower barrier” assistance that supplements the social service system. That system’s structure has gaps in service, often because of population-specific and program-specific requirements from grants and funding. CAIP is trying to fill gaps, while working collaboratively with community partners. These services are non-duplicative in nature and consistently evolving.

Through CAIP, the City can take the lead in the effort to address needs when community social service systems in the community cannot. CAIP’s collaborative model allows for seamless continuity of care and jumpstarts a public safety transformation because it integrates change directly into the largest public safety component: the police department.



*Burlington CARES is the **Crisis Assessment, Response, and Engagement Service**; specifics about it are in development

Burlington Police Department FY24 Initial Budget and Stabilized Projection

DIVISION	Cost Category	FY20 Actual*	FY21 Actual*	FY22 Actual*	FY23 Amended	FY24 Initial	Change from FY23 to FY24	Expected Stabilized Budget - estimated at FY26	Assumptions
Uniform Services	Salary	\$6,423,254	\$6,009,389	\$5,058,241	\$6,528,184	\$7,111,761	\$583,577	\$7,544,867	FY23, FY24 and stabilized salary budgeted at 86 sworn officers (w/ 6 at airport)
	Overtime	\$616,047	\$862,229	\$1,043,092	\$860,000	\$850,000	(\$10,000)	\$500,000	
	Attrition				(\$2,076,288)	(\$1,500,000)	\$576,288	(\$400,000)	FY24 attrition adjusts salary to assume 72 officers; stabilized assumes 81 officers (all figures include 6 at airport)
	Subtotal				\$5,311,896	\$6,641,761	\$1,149,865	\$7,644,867	
Airport Services	Salary				\$636,083	\$578,592	(\$57,491)	\$613,828	6 officers
	Overtime				\$140,000	\$0	(\$140,000)	\$0	Captured under Police Uniform Services
	Attrition					\$0	\$0	\$0	Captured under Police Uniform Services
	Subtotal				\$776,083	\$578,592	(\$197,491)	\$613,828	
Uniform & Airport	Salary subtotal	\$7,039,301	\$6,871,618	\$6,111,333	\$6,087,979	\$7,040,353	\$952,374	\$8,258,695	combines all sworn officers
Administration	Salary				\$1,055,377	\$1,210,075	\$154,698	\$1,283,769	
	Attrition				(\$55,000)	(\$150,000)	(\$95,000)	(\$50,000)	
	Subtotal	\$1,145,933	\$1,118,636	\$994,868	\$1,000,377	\$1,060,075	\$59,698	\$1,233,769	
Uniform, Airport, & Admin Subtotal		\$7,039,301	\$6,871,618	\$6,111,333	\$7,088,356	\$8,100,428	\$1,012,072	\$92,492,464	
Dispatch & Communications	Salary	\$599,842	\$571,577	\$508,379	\$736,954	\$1,133,490	\$396,536	\$1,202,520	Dispatch budgeted at 12 plus supervisor in FY23 and 14 plus supervisor in FY24.
	Overtime	\$227,551	\$320,179	\$279,921	\$300,000	\$300,000	\$0	\$300,000	
	Attrition				(\$160,764)	(\$500,000)	(\$339,236)	(\$120,000)	
	Subtotal	\$827,393	\$891,756	\$788,300	\$876,190	\$933,490	\$57,300	\$1,382,520	
Community Support (aka CAIP)	Salary			\$82,571	\$1,101,664	\$1,348,449	\$246,785	\$1,430,570	FY23 budgeted at 12 CSOs. FY24 budgeted at 11 CSOs plus supervisor. FY23 and FY24 budgeted at 6 CSLs + supervisor. Also includes AD CAIP and DV Victim Advocate
	Overtime			\$3,002	\$1,500	\$100,000	\$98,500	\$100,000	
	Attrition				(\$128,536)	(\$350,000)	(\$221,464)	(\$100,000)	
	Subtotal			\$85,573	\$974,628	\$1,098,449	\$123,821	\$1,430,570	
Crisis Management					\$400,000	\$400,000	\$0	\$400,000	
Urban Park Rangers					\$118,058	\$126,560	\$8,502	\$134,268	One ranger and one lead ranger
TOTAL		\$7,866,694	\$7,763,374	\$6,985,206	\$9,457,232	\$10,658,927	\$1,201,695	\$12,305,553	

* Please note that prior to FY23 the Uniform Services line item also contained salaries for Airport Services and Administration. For purposes of this analysis we are estimating Administration salaries.



