



CHARLOTTESVILLE POLICE DEPARTMENT

FY 2023 Budget Proposal

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OVERVIEW

- Mission
- Services Provided
- Staffing Trends
- Where We are Today
- FY 23 Proposed Operating Budget
- FY 23 CIP Funding

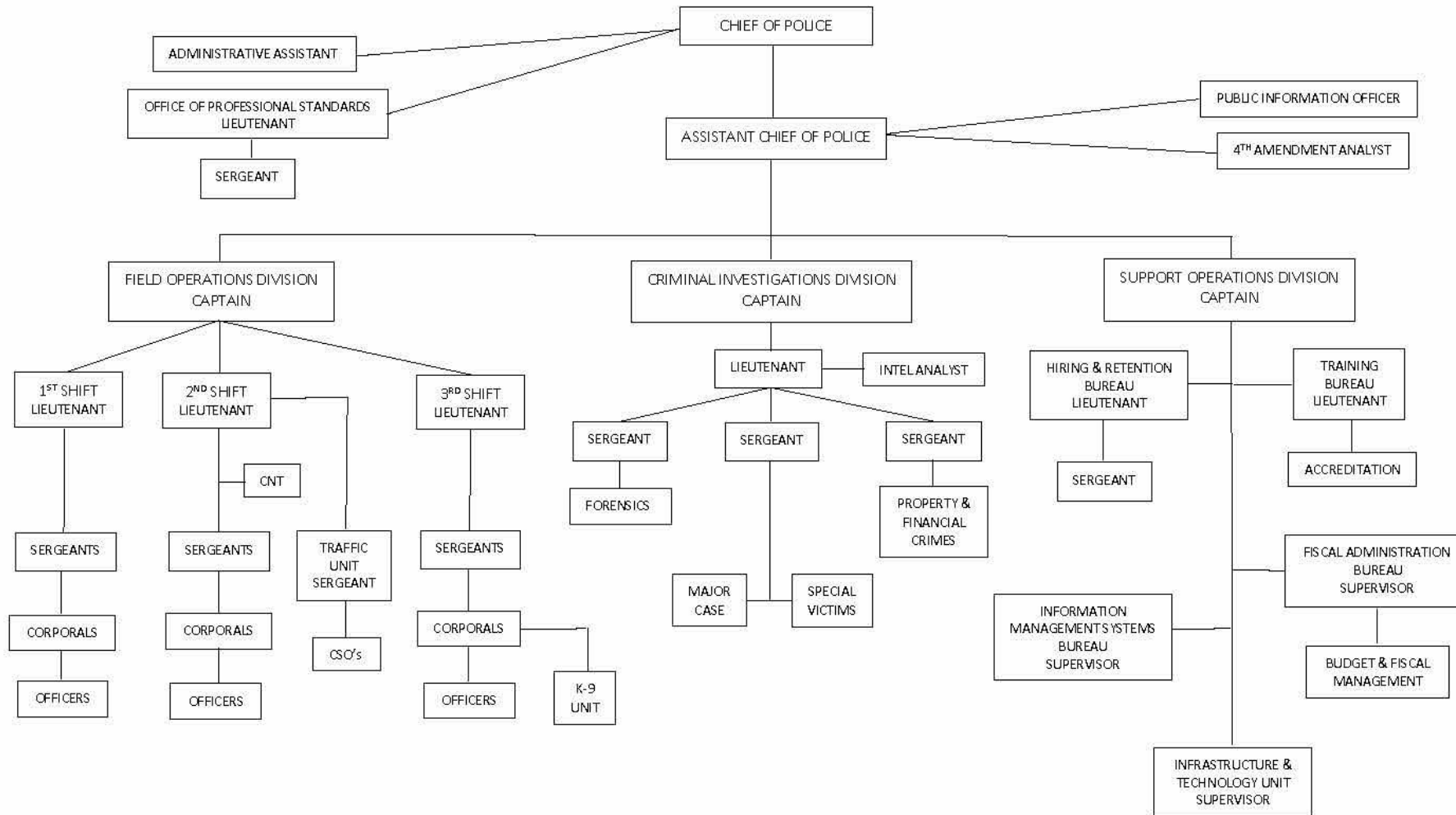


DEPARTMENTAL MISSION

*“The **Mission** of the Charlottesville Police Department is to improve the quality of life of citizens living, working or visiting the city.”*



Charlottesville Police Department



SERVICES PROVIDED

FIELD OPERATIONS

- Provides 24-hour police patrols that includes:
 - K-9 Units
 - Bike Patrols
 - Foot Patrols
 - Animal Control
- Prevents crime, problem solves, regulates traffic, investigates accidents and crime, and prepares reports

SERVICES PROVIDED

INVESTIGATIONS

- Investigates crimes
 - Recovers, identifies, and arranges the return of stolen property
 - Interviews suspects and witnesses
 - Presents investigations to the Commonwealth's Attorney for review and/or prosecution
- Proactively analyzes crime patterns throughout our community to address potential community safety issues and to prevent crime
- Forensics Bureau collects and stores all evidence related to investigations
- Provides 24/7 coverage

SERVICES PROVIDED

PROFESSIONAL ADMINISTRATION

- Oversees all departmental functions
- Communicates with public
- Maintains professional standards

SERVICES PROVIDED

SUPPORT OPERATIONS

- Recruits, screens, and hires quality applicants
- Oversees departmental training, including in-house multi-week Post Academy training program for new sworn officers
- Oversees accreditation and compliance
- Budget development/management and fiscal administration
- Handles logistics and quartermaster functions including departmental facility, vehicle and specialized equipment maintenance
- Manages specialized technology systems and software
- Maintains records of warrants, accidents, crime, arrests, and other incidents and front desk management

STAFFING TRENDS

SWORN OFFICERS

| YEAR | MONTH | Sworn Officer Staffing | Recruits (in Academy) | Certified Officers Hired |
|------|---------|------------------------|-----------------------|--------------------------|
| 2017 | JANUARY | 122 | 1 | |
| 2017 | JULY | 124 | 4 | 2 |
| 2018 | JANUARY | 128 | 6 | 2 |
| 2018 | JULY | 121 | 3 | 1 |
| 2019 | JANUARY | 111 | 4 | |
| 2019 | JULY | 114 | 12 | |
| 2020 | JANUARY | 118 | 13 | 1 |
| 2020 | JULY | 107 | 13 | 1 |
| 2021 | JANUARY | 107 | 5 | |
| 2021 | JULY | 106 | 7 | |
| 2022 | JANUARY | 92 | 3 | |

Police Academy Classes start in January and in July each year.

- New Hires in 2021
 - 3 African-American males
 - 3 White males
 - 1 Hispanic male
 - 1 Hispanic female
 - 2 Middle Eastern males

WHERE WE ARE TODAY



CURRENT STAFFING VACANCIES & TURNOVER

3/22/2022

| Funded FTEs | Filled Positions | | | Vacancies | | | Funded in FY 22 | | |
|-----------------------------|------------------|-----------|------------|-----------|----------|------------|-----------------|-----------|------------|
| | Sworn | Civilian | Total FTEs | Sworn | Civilian | Total FTEs | Sworn | Civilian | Total FTEs |
| Administration Services * | 3 | 2 | 5 | 1 | 2 | 3 | 4 | 4 | 8 |
| Field Operations | 68 | 8 | 76 | 22 | 1 | 23 | 90 | 8 | 98 |
| General Investigations Unit | 14 | 3 | 17 | 3 | 0 | 3 | 17 | 3 | 20 |
| Support Operations | 5 | 19 | 24 | 1 | 3 | 4 | 6 | 22 | 28 |
| total | 90 | 32 | 122 | 27 | 6 | 33 | 117 | 37 | 154 |

* includes the Chief and Asst. Chief positions

| 2021 Turnover | New Hires | Separation of Service | Net Change |
|----------------------|-----------|-----------------------|-------------|
| Civilian Personnel * | 10 | 14 | (4) |
| Sworn Officers | 11 | 27 | (16) |
| TOTAL | 21 | 41 | (20) |

CURRENT FOCUS

6 PILLARS OF 21ST CENTURY POLICING

- Building Trust and Legitimacy
 - Hire officers that are reflective of community
 - Youth, Blue and You Program
- Policy and Oversight
 - Use Lexipol to develop and maintain departmental policies
 - 4th amendment analyst position tracks detention data, increases transparency and builds legitimacy
- Technology and Social Media
 - Upgraded Axon System improves oversight of officer activities, increases transparency, improves officer mentoring, and enhances officer safety
 - Civilianizing sworn position to support police specific technology

CURRENT FOCUS

6 PILLARS OF 21ST CENTURY POLICING

- Community Policing and Crime Reduction
 - Increasing the availability of certified bicycle patrol officers to allow officers to participate in activities like Safe Routes to School and at large scale events
 - Conducting objective-based operations in areas of increased violent crime incidents
 - Officer participation in variety of community groups
- Training and Education
 - Extensive localized training programs based on community needs
 - Use Power DMS to facilitate and track departmental training
- Officer Safety and Wellness
 - Regularly conduct specialized training to focus on officer wellness

FY 23 OPERATING BUDGET HIGHLIGHTS

SWAT was de-funded and funding re-allocated to new line item for Specialized Responses including:

- Bicycle Response Team
- Peer Support Team
- Crisis Negotiation Team
- Crisis Responses
- ECO/TDOs (Mental Health related responses)
- Community Outreach

| | FY 22 Adopted | FY 23 Proposed | Cost Savings Over FY 22 |
|------------------------------------|------------------|-------------------|-------------------------------|
| 525270 Specialized Responses | \$0 | \$45,900 | |
| 525267 SWAT | \$33,900 | \$0 | |
| 525268 Crisis Negotiation | \$27,000 | \$0 | |
| TOTAL | \$60,900 | \$45,900 | \$15,000 |

FY 23 PROPOSED OPERATING BUDGET

| | % of FY 2023 Proposed Budget |
|--|---|
| Salary & Benefits | 82.5% |
| Fixed Costs & Mandated Expenses * | 8.8% |
| Law Enforcement Equipment, Training / Travel Expenses, Vehicle Charges | 4.7% |
| Services & Supplies | 4.0% |

** FY 23 Regional Firearms Training Center Operations – Budget reduced by \$12K*

FY 23 CAPITAL IMPROVEMENT BUDGET

- Reduction of CIP Projects from \$75k each to \$45k each year for FY 23, FY 24, & FY 25

| PUBLIC SAFETY AND JUSTICE | Proposed | Projected | Projected | Projected | Projected | 5 Year |
|-----------------------------------|-----------------|------------------|------------------|------------------|------------------|---------------|
| <u>Project</u> | <u>FY23</u> | <u>FY24</u> | <u>FY25</u> | <u>FY26</u> | <u>FY27</u> | <u>Total</u> |
| Police Mobile Data Terminals | 45,000 | 45,000 | 45,000 | 75,000 | 0 | 210,000 |
| Police Portable Radio Replacement | 45,000 | 45,000 | 45,000 | 75,000 | 0 | 210,000 |

- Previous Plan:
 - **MDT Replacements**
 - 5-year replacement cycle to match warranty
 - Replace 20 MDTs each year at \$3,700 each ➔ \$74,000 annually
 - **Police Radio Replacements**
 - Capital Plan builds balance for next time replacements are needed

COMMITMENT TO THE FUTURE



- Valuing Our Employees
 - Equitable Pay
 - Meaningful Training for Officers
 - Industry Standard Equipment and Technology
- 21st Century Policing Philosophy
 - Supporting and Reinforcing the 6 Pillars of 21st Century Policing