

1/3/17 - Finance  
Committee  
Meeting

**POLICE DEPARTMENT**  
**City of Annapolis**

January 3, 2017

**To: Mayor Michael Pantelides**  
**From: Chief Michael Pristoop**  
**Re: APD Draft Plan for 1.25 Million Allocation**

APD offers the below DRAFT plan for allocating \$1.25 million dollars reflected in four priorities: Hiring, camera acquisition, overtime and police equipment.

**HIRING** (estimated total \$584,000)

Our primary goal is to hire additional officers above the budgeted 114 positions. Given the difficulties associated with hiring police officers in the current climate, we would endeavor to expand our outreach and capacities. APD will need improved recruitment initiatives including expanded advertisement and contracted background investigations, travel, etc. We will focus in local and regional areas. Hiring lateral police officers will be a priority due to faster certification, but this is no easy task considering competition and a diminished applicant pool. We will also undertake frequent walk-in testing. In addition to other measure we recommend sign-on bonuses for experienced officers.

This year our attrition rate is 8% which is higher than normal. By the end of 2016, we expect to have four vacancies. Additional funding would be used to hire officers above the 114 level. Employing all resources, and maximizing our efforts, we may be able to hire eight additional officers by July 2017. This is a rough estimate.

One approach among others is to cultivate local interest through a program focused on younger applicants. We would hire approximately six Community Service Officers, 18-21 years of age. We will engage individuals wishing to learn about law enforcement and our police department. The goal is to identify qualified applicants who desire to continue to police officer status once reaching the legal age. While serving in this capacity, CSO's would perform support jobs while learning about law enforcement.

Objective: Hiring additional officers will have positive short-term and long-term outcomes. Additional lateral officers will be an immediate goal to enable deployment with minimal delay. New recruits will also be hired. On average it takes approximately four months for lateral officers and one year for new recruits to be deployment-ready from application time to completion. As we increase our officer staffing above our current budget we can expect improvement in both operational and community-oriented patrols. Additional officers will provide greater visibility and enable more foot patrol and community outreach for problem-solving, call handling and enforcement. We will prioritize our patrol division to ensure adequate staffing and utilize additional officers to work in Community Relations, NET as well as Operations Flex team. This combination will help prevent crime and enhance our community policing capability.

Salary/hiring estimate – \$542,000

- Goal eight hires by June (\$50,000 estimated per officer for six months = \$400,000)
- Recommended \$5,000 sign on bonus for laterals; alternative if new recruits – maximum \$8,000 for academy. Average total for eight officers \$52,000
- Additionally, 6 Community Service Officers at \$30,000 per year (1/2 year at \$90,000)

Advertisement estimate \$22,000

- News and Traffic radio time
- Eastern seaboard ads with police outlets and media
- 200 colleges (Ocean City approach)
- Travel to police departments on the east coasts: FOP meetings, conferences, etc.
- Consider P.R. Washington D.C.

Background investigations services estimate – \$10,000

Contract recruiter estimate \$10,000

**CAMERAS (estimated total \$259,000)**

CCTV Cameras

APD has expanded CCTV capabilities over the past several years, but there remain gaps within some communities and along main thoroughfares. To further this project we propose to utilize approximately \$346,000 in funding. However, \$87,000 has already been earmarked for this project using Safe Streets Funding. These funds will allow us to finalize camera projects including two license plate readers and hire a second contract camera monitor. The second camera monitor is needed due to the increased demands brought on by the additional camera units.

Project	Initial Cost	Recurring Costs	Funding Stream	Start Date	Finish Date	# Cameras	Notes
Camera Monitor	\$25,000 through the 1 <sup>st</sup> of July.						
Harbour House - 3 / EPT	\$57,601	ICCTV - \$5,400 Comcast – \$2,256.80	Unknown			30	Year 3 costs may be reduced w/ centralization of internet connection phases fm all HH phases.
Robinwood	\$156,862	ICCTV - \$14,200 Comcast – \$11,026.60	Unknown			70	This cost may be lowered upon work COA has done to add WiFi coverage. 3 pods currently in place.
Clay Street	\$30,000	Comcast – \$2,756	City of Annapolis		Pending CC Survey	4	Adding cameras to cover gaps in CityWatch system Currently 3 Cams and 1 pod exists in this area
ByWater / Copeland	\$2,200	Comcast – \$1,378.20	City of Annapolis	8/01/16	Pending CC Survey	1	Monitors traffic in/out of ByWater Community
West St / Chinquapin	\$6,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists
Admiral Dr / Moreland Pw	\$4,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists
West St / Old Soloman	\$4,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists

Forest Dr. / Hicks Ave.	\$4,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists
Bay Ridge / President	\$4,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists
Bay Ridge / Tyler Ave.	\$4,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists
Forest Hills Forest Dr.	\$4,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	1	Will cover areas where no coverage exists
Rowe Blvd TAG Reader	\$22,000	Comcast – \$1,378.20	City of Annapolis	TBD	Pending CC Survey	Tag Reader	Will cover areas where no coverage exists
West St. /Chinquapin TAG Reader	\$22,000	None Included in camera \$\$	City of Annapolis	TBD	Pending CC Survey	Tag Reader	Will cover areas where no coverage exists
<b>TOTAL</b>	<b>\$345,663</b>						

Objective: Increasing our camera capabilities will provide proactive crime prevention, intervention and investigatory advantages. Cameras at now monitored but not as consistently as we feel we need. Officer often help, but they are needed on the street and for other duties. Full time monitors are the most efficient and cost-efficient solution for proactive camera observations which essentially becomes a force-multiplier for our police. Cameras are visible to the public and often discourage criminal activity due to the perception of being observed. We have intervened on several crimes through proactive use of cameras. More often we have used recorded data to help solve crimes. This year we have closed several violent crimes due to properly placed closed circuit cameras. (estimate \$300,000)

### **Body-Worn Camera (50% of first year costs: \$70,000 - \$128,000)**

APD has been testing body-worn cameras for several months. We are now testing our third company's equipment and systems. There are several considerations impacting our decision before our recommendation can be finalized. Our recommendation will be completed prior to the Mayor's budget submission. Each company's cost varies and respective contracts presumably can be tailored through negotiations. The below are estimates based on preliminary pricing information.

Company #1: Year one cost: \$222,000 (which covers multiyear warranty and hardware), plus approximately \$35,000 redaction costs; years two-four: \$101,000 plus \$35,000 redaction costs annual. Company # 2: Three year cost: of \$361,000 (which covers multiyear warranty and hardware) plus approximately \$35,000 redaction costs annually. Company #3: \$105,000 plus approximately \$35,000 annually.

Objective: Body-worn cameras will be beneficial for accountability both for police and public. Expected benefits are significant. Public complaints against police will likely be reduced, and the cameras will provide evidence of police conduct both positive and problematic. Cameras will help with prosecution of criminal cases in which police officers are witnesses.

Recommendation: provide 50% funding for the first year BWC program and 50% of funding from the FY2018 budget to cover first year's costs. Commit prospective budgets for future annual costs. The BWC program will necessarily also require support staff. APD is examining the practice of

using sworn personnel for this task which seems to be practiced. Therefore, the City must commit to one or two additional officers/personnel for this ongoing task.

**OVERTIME – (estimated total \$129,000)**

Overtime deployment has been used to cover areas affected by crime during specific time periods. Overtime cannot replace staffing but supplements our ability to deploy to prevent and investigate crime. Additionally, we will be able to conduct community-oriented patrols with greater efficiency. We are underfunded for overtime at present. Additional overtime will provide APD with greater proactive capability.

**EQUIPMENT AND VEHICLES (details on request) estimated total \$150,000**

We have unfunded equipment needs that could be geared to improve our capabilities, reduce crime and improve accountability. Beneficial equipment could easily exceed the above estimate. While we prioritize hiring, any unspent funds could be used to purchase equipment and vehicles to the extent there remains funding after exhausting other priorities.

Objective: Equipment will be used to assist officer reduce and solve crime and serve the community. Every purchase will be evaluated to those ends. Further, as we hire additional officers, some funding should be used to purchase standard outfitted police vehicles so we can effectively deploy consistent with our increased manpower. I recommend immediately purchasing three police vehicles upon receiving funding so our infrastructure can be in place. Additional equipment purchasing may likewise be initiated to minimize any delay.