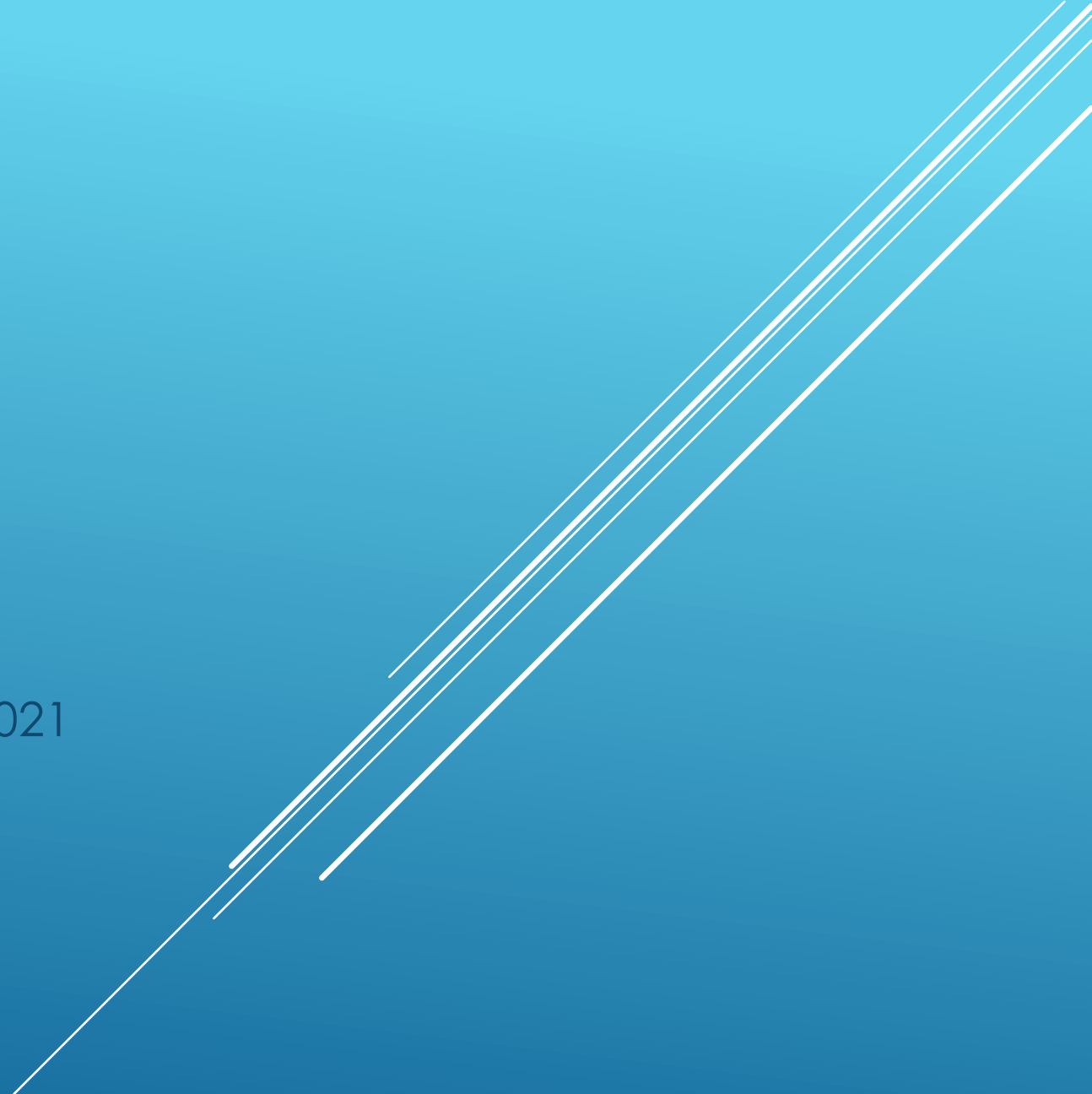


ASHLAND POLICE DEPARTMENT

Council Budget Review September 20, 2021



\$7,999,399 FY 2022

- ▶ 95% of that is fixed = \$7,592,734
 - ▶ Contracts, personnel, central services
- ▶ 5% is that is discretionary = \$406,663
 - ▶ Supplies, training (we haven't had in house training since 11/19, it is not sustainable)
- ▶ \$375,000 for services to CoT
 - ▶ ~\$250,000 of this goes to cover the cost of 2 add'l officers
 - ▶ The additional \$125,000 covers soft costs such as access to our detectives, supervisors and training, and to make it financially beneficial to the CoA to engage in this partnership.
- ▶ There is an ongoing conversation about what the future of this partnership looks like

BUDGET ALLOCATION FY 2022

- ▶ 32 sworn officers (never got above 30)
 - ▶ Includes 2 positions per the COT agreement
- ▶ 7.5 non-sworn full time
 - ▶ 3.5 records specialists
 - ▶ 1 each
 - ▶ CSO, crime analyst, evidence tech, admin analyst
- ▶ 8 part time (19 hours per week) cadets
 - ▶ 4 year-round, 4 seasonal
 - ▶ ~ 4-5 season cadets (funded by APR)

STAFFING LEVEL PRE-PANDEMIC

- ▶ APD has 4 open sworn positions
 - ▶ 2 officers and 2 sergeants
- ▶ Operationally down another 2 positions
 - ▶ 2 entry level officers are awaiting training at the academy
- ▶ Operationally deficient by 20%, when we had already been cut back from authorized 32 officers that we never realized

ACTUAL STAFFING

- ▶ Central Area Patrol (CAP)
 - ▶ Down 1 officer who is acting as a sergeant
- ▶ Detectives
 - ▶ Down 1 sergeant, moved to patrol, and one detective
- ▶ CSO
 - ▶ Used to take some of the load off of sworn staff, help staff special events, subpoena service etc. – increases the burden to sworn officers
- ▶ Cadets
 - ▶ We have 1 cadet right now, 19 hours a week
 - ▶ Down from 3, or 4 or 8 depending on how you analyze it

WHERE WE ARE MISSING PPL

- ▶ Where we want to be: sup and 4 on each of 4 teams
 - ▶ This allows for a sup and 3 to be on duty at all times, allowing us to handle multiple (2) calls for service at the same time
- ▶ Where we actually are: struggling to maintain a sup and 3
 - ▶ Trying to keep a sup and 2 on duty at any given time, relies more heavily on outside agencies

STAFFING DEPLOYMENT

- ▶ Calls for service January through July
 - ▶ 2020: 22,692
 - ▶ 2021: 20,896
 - ▶ Less officers equals less activity, COVID etc.
- ▶ Cases pulled January through July
 - ▶ 2020: 1,569
 - ▶ 2021: 1,512

SERVICE LEVELS

- ▶ YTD 19 use of force incidents, likely surpass 2020's 21
- ▶ Possible explanations
 - ▶ More problematic behavior/people moving into the area
 - ▶ Not as able to slow each call down as much

USE OF FORCE INCIDENTS

- ▶ We want to slow all encounters down, we want to be proactive, we want discretionary patrol time
- ▶ We do not want to be rushing from call to call, which is what is increasingly seems like, leads to decreased relationship building.

PROCEDURAL JUSTICE