



TO: Mayor and Council

FROM: Tom Crawford, City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Budget and Finance Supervisor
Michael Cox, Police Chief
Jason Forsberg, Deputy Chief
Aimee Metzger, Deputy Chief

SUBJECT: FY22-3 Budget: Police

DATE: May 13, 2021

Question #11: What will be the service impact of not filling the 6 FTE in AAPD? How do each of these positions currently support the community? (Councilmember Briggs)

Response: The existing and projected vacancy levels along with the time it takes to hire and train new officers will likely lead to increased overtime. The short-term impact of reducing the budget by 6 FTE positions results in less flexibility in dealing with staffing needs. If overtime was relied upon for long-term needs, there could be significant long-term effects on morale and wellness of staff over prolonged periods of time as a result. Consequently, if AAPD sees an extended need for overtime, alternative strategies such as revising resource allocations and/or the level of service delivery will be utilized to ensure AAPD is not overly reliant on overtime. Although not currently known, there may be other service impacts to the public depending on future events, crime trends or other increased demand for police services. Those impacts are more accurately determined by the circumstances presented at the time. However, AAPD's resources will always be prioritized to maximize lifesaving services to the public.

Question #12: What will be the role/duties of the Chief Strategy Officer? Are any of these currently duties of the Police Chief or Deputy Police Chief? (Councilmember Briggs)

Response: The role of this position is extensive and not achievable by the Chief or Deputy Chief's given their current duties and responsibilities. However, the primary duties of this direct report to the Chief is to facilitate and drive key strategic initiatives through inception phase by continuously monitoring the participation, development, and

achievement of programs and other initiatives as set forth by the department. In addition, the position would evaluate the AAPD's multifaceted structure for opportunities to seek better alignment with internal and external expectations regarding policies, partnerships, training or other issues essential to meeting the goals and mission of the department. The rapidly evolving landscape of policing demands consistent and frequent evaluation of the practice of policing. This dedicated position will provide needed quality assurance support to the AAPD organizational structure.

Question #15: What will be the role of the new public information officer? Is this position primarily supporting AAPD? (Councilmember Briggs)

Response: The role of the Public Information Officer (PIO) is to identify develop and implement short and long-term communications plans for the AAPD. This includes managing the day to day external communications of the AAPD and improvement of AAPD's communications tools and platforms. This position is primarily supporting the AAPD.

Question #48: p. 123: What activities fall under the "special services" part of the Police budget and what is being lost with the 50% cut in that area? (Councilmember Disch)

Response: The Special Services unit is responsible for traffic enforcement, crash investigations, traffic problems and any other traffic incidents. This unit also coordinates staffing for special events. The reduction is a function of how positions were loaded into the budget system. Employees were not allocated with the correct account in the payroll system and therefore when the data was obtained from the payroll system for budgeting purposes those who were actually assigned to Special Services were not allocated to Special Services in the budget, instead they were inadvertently assigned to the Patrol unit. Staff has taken the necessary steps to correct this so that going forward Special Services employees will be budgeted in the correct account. There is no reduction proposed in the Special Services unit.

Question #59: At a cost of \$158,458, what is the anticipated role of a Chief Strategy Executive within the Police Department? (Councilmember Radina)

Response: Please see response to Q#12 above.

Question #60: As we continue to have community conversations about the future of public safety in Ann Arbor, including a likely shift toward investing in more non-traditional-policing public safety infrastructure, what is the justification for hiring an additional executive level position within the police department currently? (Councilmember Radina)

Response: The additional executive role is crucial to addressing the infrastructure gaps that exist in the traditional police structure. The reexamination of the structure of law enforcement and policing itself is extensive and complicated work which require a focused and dedicated position to assist the Chief in addressing the area's most in need of change and making it happen.

Question #61: At a cost of \$4,343,974 for FY22 (an increase from 3,017,479 in FY21), and an anticipation of even greater expense in FY23, can a more detailed account of “Other Charges” within the Police Services budget be provided (pg. 365)? (Councilmember Radina)

Response: See attached PDF titled **FY22 & FY23 Police – Other Charges** for details on what is budgeted in this category within the FY22 and FY23 Police Department budget. The budgeted items in this category are for current service unit obligations.

Question #62: At a cost of \$2,675,106 for FY22, can a more detailed account of “Other Services” within the Police Services budget be provided (pg. 365)? (Councilmember Radina)

Response: See attached PDF titled **FY22 & FY23 Police – Other Services** for details on what is budgeted in this category within the FY22 and FY23 Police Department budget. The majority of the costs are located in the contracted services line item, which covers the costs of existing contractual obligations.

Question #64: Are the remaining 6 officer positions still vacant? (Councilmember Radina)

Response: Currently there are 11 police vacancies. We are anticipating 4 retirements this summer and an additional 6-7 retirements this fall. We currently have 1 cadet in a police academy which may be eligible to fill a vacancy. In addition, the department recently extended 8 conditional offers to police officers plus offers to 5 cadets. All of these candidates, if accepted, will need to complete the internal academy prior to being available independently on patrol. The department anticipates hiring another class in the fall. As we look forward, the city plans to utilize the over-hire program to help maintain effective staffing levels closer to the budgeted number of positions.

Question #65: Why was the decision made to eliminate the PSS position, instead of an additional officer position? (Councilmember Radina)

Response: The PSS position eliminated was assigned to the police front desk. The cadet program also staffs this desk.

Question #66: What would be the potential impact on the department and priorities for FY22 should Council choose to eliminate all 12 FTEs as opposed to 6, particularly as we continue our ongoing community conversation re: the future of public safety in Ann Arbor? (Councilmember Radina)

Response: We believe there is a risk to public safety if Council chooses to eliminate all 12 FTE's. That would require the department to reconsider how we deliver services to the community in order to be able to continue to respond to emergency calls and investigate crimes. Eliminating 12 FTE's may require laying off personnel.

Question #67: While we ultimately need to overcome a recurring structural deficit, what is the breakdown of recurring expenses vs. one-time expenses within this \$32+ Million budget? (Councilmember Radina)

Response: The FY22 Police Department budget contains a one-time expenditure of \$2,500 for electric bicycles. The remainder of the FY22 Police Department budget is for recurring expenses.

Question #68: Are there one-time expenses within FY22 that are not contractually required which could potentially be eliminated to help offset our annual deficit? (Councilmember Radina)

Response: In FY22, the Police Department has a one-time budget for electric bicycles in the amount of \$2,500. This is the only one-time expense budgeted within the Police Department in FY22 or FY23.

Question #69: What “animal control” services are provided by the police department and/or is the \$135,570 expense a cost associated with the partnership with HSHV to provide these services (pg. 368)? (Councilmember Radina)

Response: The \$135,570 annual expense for animal control services is contracted with Washtenaw County for the housing of impounded (seized) and stray animals for animal cruelty investigation. The \$135,570 is the City’s share of the annual payment that Washtenaw County makes to the Humane Society of Huron Valley.

Question #70: Where within the budget is the planned expenditure for the exploration and implementation of an Unarmed Crisis Response by Subject Matter Experts, as directed by Council? (Councilmember Radina)

Response: There is no planned expenditure for unarmed crisis response in AAPD’s budget. The \$276k of the marijuana excise funds were budgeted with the intent to support development costs of an Unarmed Crisis Response model. \$234k of additional funds may be available if there is a direct connection to residents of affordable housing.



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Manager Approval	2023 Manager Approval
Fund 0010 - General			
	EXPENSE		
	<i>Other Charges</i>		
4119	Bank Service Fees	25,000.00	25,000.00
4239	Retiree Medical Insurance	2,211,560.00	2,582,806.00
4260	Insurance Premiums	273,006.00	278,466.00
4300	Dues & Licenses	7,000.00	7,000.00
4423	Transfer To IT Fund	1,797,892.00	1,810,381.00
4424	Transfer To Maintenance Facilities	4,516.00	4,516.00
	<i>Other Charges Totals</i>	<u>\$4,318,974.00</u>	<u>\$4,708,169.00</u>
	EXPENSE TOTALS	\$4,318,974.00	\$4,708,169.00
Fund 0010 - General	Totals		
	EXPENSE TOTALS	\$4,318,974.00	\$4,708,169.00
Fund 0010 - General	Totals	(\$4,318,974.00)	(\$4,708,169.00)
Fund 0053 - Police & Fire Relief			
	EXPENSE		
	<i>Other Charges</i>		
4431	Death Benefit Payments	25,000.00	25,000.00
	<i>Other Charges Totals</i>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	EXPENSE TOTALS	\$25,000.00	\$25,000.00
Fund 0053 - Police & Fire Relief	Totals		
	EXPENSE TOTALS	\$25,000.00	\$25,000.00
Fund 0053 - Police & Fire Relief	Totals	(\$25,000.00)	(\$25,000.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$4,343,974.00	\$4,733,169.00
	Net Grand Totals	(\$4,343,974.00)	(\$4,733,169.00)



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Manager Approval	2023 Manager Approval
Fund 0010 - General			
EXPENSE			
<i>Other Services</i>			
2150	Legal Expenses	1,200.00	1,200.00
2216	Cable TV/Broadcast Service	1,400.00	1,400.00
2240	Telecommunications	39,000.00	39,000.00
2300	Arbitration/Legal Settlement	1,500.00	1,500.00
2310	Building Maintenance	2,000.00	2,000.00
2320	Equipment Maintenance	11,400.00	11,400.00
2330	Radio Maintenance	660.00	680.00
2331	Radio System Service Charge	113,323.00	115,017.00
2421	Fleet Maintenance & Repair	372,322.00	383,491.00
2422	Fleet Fuel	97,390.00	98,365.00
2423	Fleet Depreciation	328,970.00	237,320.00
2424	Fleet Management	9,159.00	9,159.00
2430	Contracted Services	1,382,232.00	1,382,232.00
2500	Printing	7,750.00	7,750.00
2600	Rent	20,000.00	20,000.00
2640	Software	1,000.00	1,000.00
2660	Software Maintenance	14,500.00	14,500.00
2700	Conference Training & Travel	170,300.00	150,300.00
2702	Educational Reimbursement	17,500.00	17,500.00
2840	Towing Service	3,500.00	3,500.00
2850	Advertising	1,000.00	1,000.00
2880	Transcripts	14,000.00	14,000.00
2909	Medical Services	6,500.00	6,500.00
2950	Governmental Services	18,000.00	18,000.00
2951	Employee Recognition	7,500.00	7,500.00
	<i>Other Services Totals</i>	\$2,642,106.00	\$2,544,314.00
	EXPENSE TOTALS	\$2,642,106.00	\$2,544,314.00
Fund 0010 - General	Totals		
	EXPENSE TOTALS	\$2,642,106.00	\$2,544,314.00
Fund 0010 - General	Totals	(\$2,642,106.00)	(\$2,544,314.00)



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Manager Approval	2023 Manager Approval
Fund	0064 - Michigan Justice Training		
	EXPENSE		
	<i>Other Services</i>		
2700	Conference Training & Travel	33,000.00	15,000.00
	<i>Other Services Totals</i>	\$33,000.00	\$15,000.00
	EXPENSE TOTALS	\$33,000.00	\$15,000.00
Fund	0064 - Michigan Justice Training Totals		
	EXPENSE TOTALS	\$33,000.00	\$15,000.00
Fund	0064 - Michigan Justice Training Totals	(\$33,000.00)	(\$15,000.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$2,675,106.00	\$2,559,314.00
	Net Grand Totals	(\$2,675,106.00)	(\$2,559,314.00)