

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 24, 2010
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER
SUBJECT: BUDGET MEMO # 29 : COMMUNITY ORIENTED POLICING (COPS) PROGRAM COST

This memo is in response to a request from Councilmember Fannon for the total cost of Community Policing in the Community Oriented Policing (COPS) and Resident Police Officer (RPO) programs.

As was discussed in Budget Memo #11 on the Community Oriented Policing (COPS) Program, the City of Alexandria currently has 12 officers assigned to community policing including 8 COPS officers and 4 RPOs. In addition, two sergeants oversee the community policing programs. The FY 2011 Proposed Budget included a reduction of personnel in community policing from 12 officers to 9 officers. The following table shows the costs of the community policing programs for FY 2010, FY 2011 with no reductions, and FY 2011 proposed reductions.

Community Policing Program Expenses

| | FY 2010 | FY 2011 ¹ | FY 2011 Proposed ² |
|---------------|-------------|----------------------|-------------------------------|
| Personnel | \$1,267,746 | \$1,297,919 | \$1,068,191 |
| Non-Personnel | \$193,169 | \$193,169 | \$143,092 |
| Total | \$1,460,914 | \$1,491,088 | \$1,211,283 |

¹ Includes personnel costs for 2 sergeants and 12 officers (8 COPs and 4 RPOs).

² Includes personnel costs for 2 sergeants and 9 officers (5 COPs and 4 RPOs).

If the community policing programs are unchanged in FY 2011, personnel costs increase by \$30,173 (2.4%) compared to FY 2010 if staffing in community policing continues at the same level. Non-personnel costs would remain the same. The total increase would be \$30,173 (2.1%).

The reduction of three community police officers in FY 2011 would decrease personnel costs by \$199,555 (15.7%), non-personnel costs by \$50,077 (25.9%), for a total reduction of \$249,631 (17.1%). While personnel costs in the community policing programs would be reduced by \$199,555, the actual reduction to the police department would total

\$197,392 because of the transfer of the COPS officers to patrol and the elimination of 3 vacant Police Officer I positions (FY 2011 Proposed Budget p. 14-46).

Details on personnel and non-personnel costs of community policing programs are shown in the tables below.

| Community Policing Personnel Costs by Sector | | | |
|---|--------------------|--------------------|---------------------|
| | FY 2010 | FY 2011 | FY 2011 Proposed |
| Total Sector One | \$449,193 | \$463,352 | \$377,692 |
| Total Sector Two | \$344,670 | \$358,086 | \$214,018 |
| Total Sector Three | \$251,798 | \$251,585 | \$251,585 |
| Total Sergeants | \$222,085 | \$224,897 | \$224,897 |
| Total Personnel Costs | \$1,267,746 | \$1,297,919 | \$1,068,191 |

| Community Policing Non-Personnel Costs | | |
|--|---------------------|---------------------|
| | FY 2010/ FY 2011 | FY 2011 Proposed |
| RPO Telephone Lines (\$25 per month) | \$900 | \$900 |
| Gleebe Road RPO Operating Expenses | \$10,152 | \$10,152 |
| Uniforms (\$500 per uniform per officer) | \$7,000 | \$5,500 |
| Vehicle Depreciation (5 Year Scheduled Life) | \$89,250 | \$70,125 |
| Mobile Data Browser (MDB) Depreciation (3 Year Scheduled Life) | \$46,667 | \$36,667 |
| Cell phone (\$600 per year; \$50 per month for each cell) | \$8,400 | \$6,600 |
| Fuel ¹ | \$5,600 | \$4,400 |
| Maintenance | \$25,200 | \$19,800 |
| Total Non-Personnel Costs | \$193,169 | \$143,092 |

¹ Based on 200 miles per month, 14 MPG, at \$2.31 per gallon.