

Police Department

FY 2022-23 Draft Budget Presentation
May 24, 2022



WHAT WE DO



- **Engage with the community** to prevent crime and maintain order (Community Ambassador Academy, Coffee with a Cop, Neighborhood Council meetings).
- **Smart policing** through crime analysis and adoption of new technologies (Crime Accountability meetings, Police Strategies use of force analysis, Peregrine data integration).
- **Build public trust** to strengthen community relationships (command-level use of force review, civilian oversight of Internal Affairs, Transparent Richmond).
- **Problem-solve community concerns** to address underlying conditions that contribute to crime (geographic patrol deployment, decentralized chain of command, community-policing culture).

WHAT WE DID IN FY 2021-22

- Strategically restructured units to maximize employee collaboration, workflow efficiency, and improve service to the community.
- Provided essential police services through a pandemic and resumed community events, e.g. Shop with a Cop, Coffee with a Cop, Holiday Food and Toy drives.
- Conducted promotional testing for all ranks to improve management oversight and quality control of police services.



WHAT WE PLAN TO DO IN FY 2022-23



- Resume pre-pandemic community policing strategies and in-person community events.
- Develop and implement a comprehensive recruiting strategy to fill key vacancies.
- Transition responsibility of mental health and homeless service calls to non-sworn service providers.
- Evaluate and reinforce wellness program to build employee resiliency and improve police-community relations.

WHO WE ARE (STAFF)



Positions	FY21-22 Mid-Year	FY22-23 Proposed
Police Chief	1.0	1.0
Asst. Police Chief	1.0	1.0
Police Captain	3.0	3.0
Police Lieutenant	8.0	8.0
Police Sergeant	23.0	23.0
Police Officer	107.0	107.0
Police Officer Trainee	2.0	2.0
TOTAL SWORN	145.0	145.0
Administrative Aide	2.0	4.0
Assistant Police Property Technician	1.0	1.0
Administrative Service Analyst	1.0	1.0
CCTV Wireless & Systems Specialist	1.0	1.0
Civilian Admin Manager	1.0	1.0
Community Services Officer	2.0	2.0



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WHO WE ARE (STAFF) (CONTINUED)

Positions	FY21-22 Mid-Year	FY22-23 Proposed
Communications Dispatcher I/II/III	17.0	17.0
Communications Manager	1.0	1.0
Communications Shift Supervisor	4.0	4.0
Crime Analysis Technician	1.0	1.0
Crime Analyst	1.0	1.0
Crime Prevention Manager	1.0	1.0
Crime Prevention Specialist	1.0	1.0
Crime Scene Technician	3.0	3.0
Jailer	6.0	6.0
Network and Systems Specialist I/II	2.0	2.0
Office Assistant I/II	1.0	1.0
Parking Enforcement Representative	3.0	3.0
Police Property Technician	1.0	1.0
Police Records & Property Mgr.	1.0	1.0
Police Records Specialist	9.0	9.0



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WHO WE ARE (STAFF) (CONTINUED)

Position	FY21-22 Mid-Year	FY22-23 Proposed
Project Manager I/II	1.0	1.0
Public Information Officer	1.0	1.0
Public Safety Technology Supervisor	1.0	1.0
Senior Accountant	1.0	1.0
Systems Administrator	1.0	1.0
TOTAL NON SWORN	65.0	67.0
Total (FTEs)	210.0	212.0



*Additional Request:
-Administrative Aide 2



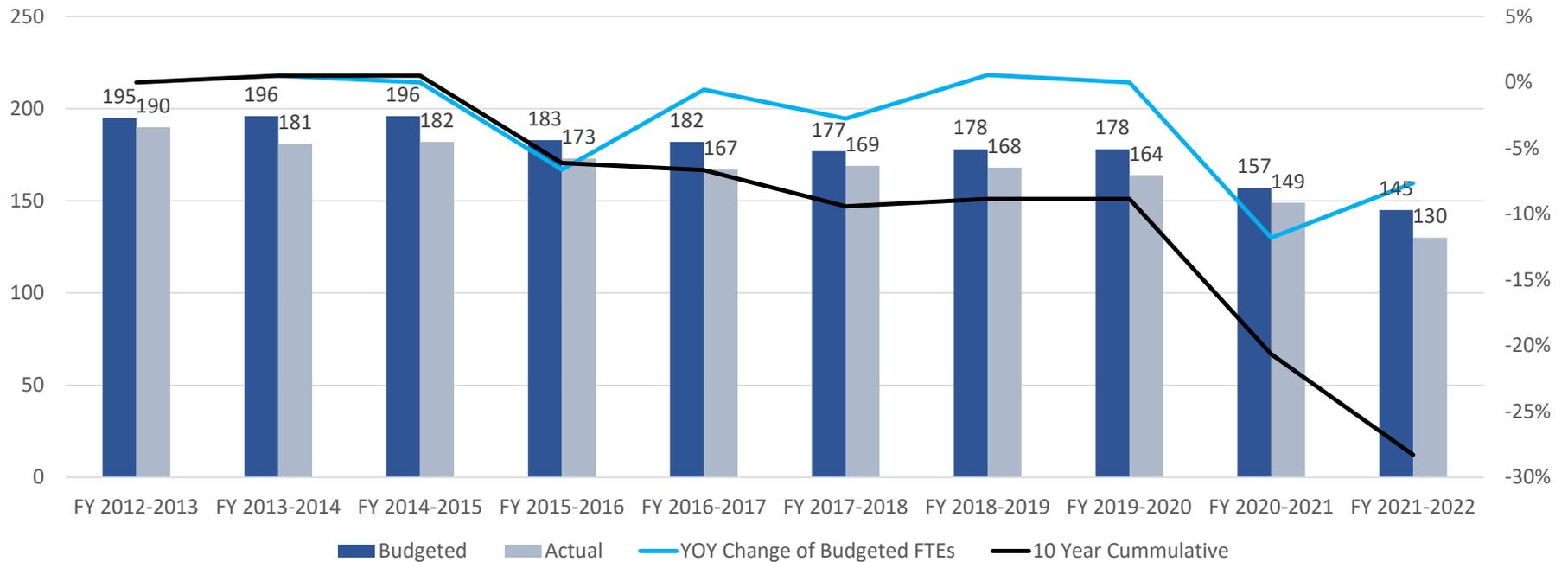
Police Department



WHO WE ARE (STAFF) (CONTINUED)



SWORN POSITIONS BUDGETED VS. ACTUAL



WHAT DOES THE “OPERATIONS BUREAU” CONSIST OF?



We value the preservation and quality of life, protection of property, and fostering meaningful relationships with the citizens and business owners in Richmond.

- 5 Patrol Teams
- Traffic Unit
- Mental Health Evaluation Team
- Parking Enforcement Unit
- Cadets/Rangers
- Special Events/Permits



INVESTIGATIONS DIVISION

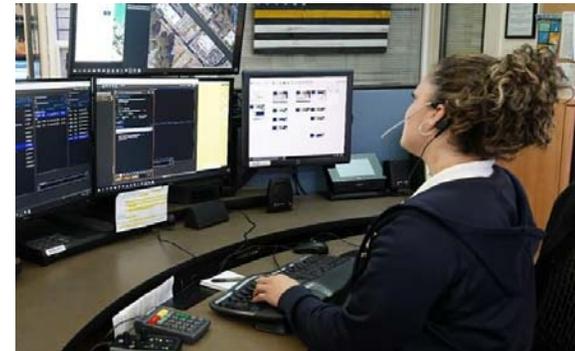
- Domestic & Sexual Violence
- Safe Streets Task Force
- Homicide
- Youth Services
- General Crimes
- Crime Analysis



ADMINISTRATION DIVISION



- Personnel & Training
- Information Technology
- City Jail
- Records
- Communications Center
- Property Vault



WHAT WE PROPOSE (BUDGET)



FY22-23 DRAFT BUDGET			
		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Licenses, Permits, Fees	116,857	90,500
	Fines & Forfeitures	150,000	150,000
	Charges For Services	959,931	962,500
	Other Revenue	75,000	82,000
	Grants	924,266	824,127
	Total Revenue		2,226,054
Expenditures	Salaries & Wages	33,053,920	32,348,435
	Benefits	26,827,180	27,331,183
	Professional & Admin	4,569,688	4,638,475
	Other Operating	2,804,629	2,556,280
	Utilities	395,000	400,000
	Equipment & Contract Services	910,347	692,996
	Cost Pool	3,230,833	5,848,228
	Asset/Capital Outlay	703,611	469,433
	Debt Service Expenditure	244,424	206,031
	Total Expenditures		72,739,632
Net Impact		(70,513,578)	(72,382,934)