

FY 2013 UNMET SERVICE DEMANDS - GENERAL FUND

<u>Item Description</u>	<u>Cost</u>	<u>FTE</u>	<u>Justification</u>
<i>POLICE</i>			
Rank upgrades for 10 sworn positions from officer to detective due to increased workload	195,982	0.00	<p>APD requests that 10 of the 22 new officer positions for FY 2013 be upgraded to detective to improve caseloads and increase the number of cases solved. \$195,982 is the salary difference for 13 pay periods. Total cost of this need for 26 pay periods is \$391,964. The incremental cost per upgrade is \$19,598. The percent of serious Part I Index crimes (homicide, robbery, burglary) that were solved decreased between FY 2008 (13.9%), FY2009 (13.2%) and FY 2010 (12.1%). Procedures were reviewed and revised and additional detective positions were added in October 2011. The FY 2011 clearance rate was 13.6%. The national average in 2010 was 17.0% for cities with populations between 500,000 and a million. Adding detectives in FY 2013 will contribute to the department's goal of increasing the percentage of Part I crimes cleared by 2% each year. In FY 2012, promotional rank was added to 21 positions including 14 detectives, 6 sergeants and 1 lieutenant. These positions were filled in October of 2011 and case clearance rates are being monitored.</p> <p>Horizon Issue: Proactively responding to crime trends. Page 19.</p>
Austin Regional Intelligence Center Sustainability	216,201	0.00	<p>The Austin Regional Intelligence Center is a multi-agency, collaborative effort that focuses on prevention and detection of criminal activity across Travis, Williamson and Hays Counties and the Austin Urban Area. The center brings together local, state and federal partners to investigate organized crime such as trafficking of narcotics, weapons and humans, as well as potential terrorist threats. APD lost UASI qualification status in 2009. Remaining grant funding ends 9/30/2012. Ongoing costs include maintenance and replacement of technology equipment, training funds, and small equipment. Austin's share of the funding split among the ten agencies is \$216,201.</p>
Communications -Convert existing ARRA Grant funded call-taking and dispatch positions to General Fund funded positions	627,905	12.00	<p>APD requests that 12 grant-funded communications positions be converted to full-time positions. Funding request includes 26 pay periods. These positions are currently funded by the American Recovery and Reinvestment Act - Communication Services Improvement Program. This two-year grant expires in 5/31/ 2012. APD hired 8 Emergency Call Takers and 4 Dispatchers with this grant funding. When the 9-1-1 Center experiences increased call volume or staffing shortages, officers are less able to respond quickly to emergency calls. The total response time for emergency and urgent calls dropped from 6 minutes 53 seconds in FY 2010 to 6 minutes 27 seconds in FY 2011. The FY2011 time is 1 minute and 11 seconds faster than the goal (7 minutes 38 seconds). Our ability to surpass our goals was due, in part, to these added staff. Losing 12 positions in FY 2013 will make it challenging to maintain these reductions in response time. No other grant funding is available. Positions would be eliminated if not funded as full-time or temp.</p> <p>Horizon Issue: Support services workload. Page 20.</p>
Victim Services -Convert existing grant funded counselor positions to General Fund funded positions	241,021	4.00	<p>APD requests that 4 grant-funded Victim Counselor positions be converted to General Fund funding. Three of these counselors are currently funded by a Victim Assistance Grant. The department has applied for a new grant to fund these 3 positions, but the funding is not guaranteed. The remaining position is funded through another grant that expires at the end of 2012. The number of victim services contacts such as victims of family violence, sexual assault, and child abuse, among other crimes, decreased slightly from 36,504 in FY 2009 to 36,411 in FY 2011. The loss of just one counselor results in about 900 fewer victims served per year. In addition to short-term psychological counseling, Counselors provide education on a variety of topics including personal safety plans, drug use, and access to the State Victim Compensation Fund. APD has applied for new grant funding and will find out award status in September. If not funded, positions will be eliminated.</p> <p>Horizon Issue: Support services workload. Page 20</p>

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Human Trafficking -Convert existing grant funded manager position to General Fund funded position	85,090	1.00	APD requests that 1 grant-funded Human Trafficking Administrative Manager position be converted to General Fund funding. The Department of Justice Law Enforcement Response to Human Trafficking Grant will expire in June 2012. This position supports the Organized Crime Division, working with other law enforcement agencies and non-governmental organizations on cases and reports for foreign and domestic human trafficking, as well as training APD officers. If this position is lost the work would be absorbed by detectives in the human trafficking unit and may slow the detectives' response time to potential cases. APD has applied for new grant funding and will find out award status in September. If not funded, positions will be eliminated.
Communications - Add 911 Call Takers due to call load	\$587,925	10.00	APD requests 10 new Call Taker positions. The number of full-time emergency call takers (excluding temporary and grant-funded positions) has not increased since 2001 when 10 positions were added for a total of 78 call takers. During that same period, Austin's population has grown 12% since 2006 and the number of 911 calls received increased 5%, from 756,909 in FY 2006 to 795,333 in FY 2011. Adding these 8 Call Takers would help improve the "answer" rate of incoming calls and coverage for employee absences. For FY 2011, the goal for emergency call response time was 7 minutes, 38 seconds and the actual result was 6 minutes, 27 seconds (15% faster than the goal). The department has significantly reduced response times citywide in recent years, but to maintain these response times, we need to ensure adequate call taker staffing that keeps pace with the city's growth. \$586,275 is for personnel costs and \$1,659 is for equipment. The cost per position is \$58,628. Horizon Issue: Support services workload. Page 20
Communications - Add Customer Service Scheduling Analysts to manage scheduling	\$121,971	2.00	APD requests 2 Customer Service Scheduling Analysts for Communications. Currently one call taker is assigned to manually schedule 185 staff for the 28 day rotating schedules as well as handle more than 100 leave requests per week. When this person takes time off another call taker is pulled to fill in. This request follows the recommendations of the 2011 Risk Management audit of the Communications Division. Personnel costs are \$121,971, plus \$2,000 for computers and software licenses. The cost per position is \$60,986.
Communications - Add System Support Technician to support maintenance of equipment and software	\$71,713	1.00	APD requests 1 System Support Technician for Communications. Currently three call takers are on special assignment to supplement the demand for servicing equipment and software for hundreds of internal and external emergency communications personnel and keeping them functional 99.99% of the time. Having a dedicated staff position for this function would allow resolution time to decrease from an average of 8 hours to about 30 minutes. This request follows the recommendations of the 2011 Risk Management audit of the Communications Division.
Communications - Add Organizational Development and Training Staff	\$132,218	2.00	APD requests 2 Organizational Development and Training Specialists for Communications. Currently 6 staff (1 Supervisor, 1 Lead, 2 Call Takers and 2 Dispatchers) are on special assignment to supply the mandatory and developmental training requirements of 200 Emergency Communications personnel. Responsibilities include training for all new hires from turnover, certifications, other required training, assessment scoring, and writing/updating operational policies. This request follows the 2011 Risk Management audit of the Communications Division.
Communications - Add Telecommunication Supervisors	\$215,635	3.00	APD requests 3 Telecommunication Supervisor positions to ensure adequate supervision and development of communications personnel. Currently one supervisor manages 28 employees. This request will lower the ratio to one supervisor per 15 employees. The increase will provide better management of real-time incidents, improved quality assurance, expedited incident reviews, and more coaching for personnel. Enhancing employees' experience could increase longevity and reduce turnover. Personnel costs are \$215,140, plus \$495 for equipment. The cost per position is \$71,713.

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Communications - Add Dispatch Leads	\$198,327	3.00	APD requests 3 Dispatch Lead positions for Communications. Currently 12 dispatch leads are supplemented with 5 staff call takers on special assignment to maintain coverage and meet demand. Leads coordinate control center activities, answer employee questions, respond to requests from sworn staff and media, and assist with other supervisory responsibilities. Adding 3 positions would allow for improved performance and those on special assignment could return to regular duties. The cost per position is \$66,109.
Dept Wide - Maintenance for new equipment and software	46,478	0.00	This request is to fund maintenance of several new software and equipment systems purchased with grant, general and asset forfeiture funds. Systems include the cardiac stress test used for academy applicants, cell phone records retrieval for investigations, GPS tracking service for suspect vehicles, PictureLink software, plotter printer, surveillance cameras and internal security at the Austin Ridge location. Maintenance contracts allow for continuous service of these programs.
Training - Increase firearms training supplies	208,800	0.00	During FY 2012, firearms will be standardized across the police force, which means all officers will carry the same firearm by the end of the year. Standardization is an important officer safety issue. Training on the newly issued firearms is necessary for all officers. Currently, officers are tested on firearms skills only once a year. Increasing the frequency of skill testing will improve officer confidence and accuracy. APD requests additional firearms training supplies, including ammunition and targets to support increased firearms training and testing. Between FY 2007 and FY 2011, Austin police employees received an average of 49.2 hours of training per year. The FY 2013 training goal is to increase the average by 2 hours per employee. Firearms training is a component of APD's ability to achieve that goal. Horizon Issue: Enhancing the training of police employees. Page 22
Training - Mobile Shooting Trailer Maintenance and Supplies	97,878	0.00	This request is for the purchase of a warranty for the Mobile Force Options Simulator, a mobile shooting range for training police officers. A warranty may be cheaper than the cost to repair potential problems with the trailer over the next three years. Supplies include filters, shooting screens, and ammunition. The warranty cost is \$17,013. Supplies and ammunition cost is \$80,865.
Training - Replacement training and travel funds due to lost state funding	130,000	0.00	The department lost the Law Enforcement Officer Standards Education (LEOSE) funding during the legislative session. The funding was used for law enforcement training for all staff. Between FY 2007 and FY 2011, Austin police employees received an average of 49.2 hours of training per year. The FY 2013 training goal is to increase the average by 2 hours per employee. Horizon Issue: Enhancing the training of police employees. Page 22
Training - Paid Police Internship Program	120,000	0.00	The APD meet and confer agreement has a provision allowing for a paid Police Internship Program designed for individuals who are interested in becoming Austin Police Officers. The agreement requires the internship to last at least the equivalent of a college semester. Any intern who successfully completes this program, along with passing the same screening process all other police applicants must pass, will be placed at the top of the current or next eligibility list for hire as a police cadet. APD requests funding in the amount of \$120,000 to fund a maximum of 4 concurrent 5 month internships that will be offered on a continuous basis. APD will use this program to further develop good police officer candidates and to enhance our success at recruiting diverse cadet classes.

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Planning and Crime Analysis - Add Crime Analysts due to workload increases and department growth	193,457	3.00	<p>Civilian Crime Analysts review crime reports and forensic evidence to identify suspects and crime patterns. There should be 2 Patrol Analysts in each Region of the city for a total of 8. Currently, there are 6 Crime Analysts and a Supervisor supporting patrol operations. These Analysts review burglary, theft and assault reports each month; for example, there were 13,554 burglary of vehicle reports in 2011. In January 2011, the department reorganized, which created an additional patrol region without adding Analysts. Adding another Patrol Analyst would allow the supervisor covering the area to return to some of his regular duties. There is a second Unit of 4 Crime Analysts and a Supervisor who support centralized investigations including Homicide, Robbery, Sex Crimes, Burglary and Gangs. Two additional Analysts are needed to assist with increases in Property Crimes and Narcotics. In 2011, over 1,600 financial and property interdiction cases were investigated and over 5,000 narcotics cases were investigated. Austin's clearance rate for Part I crimes in FY 2011 was 13.6% compared to the 17% national average (2010) for cities with a population over 500,000. Adding three Analysts in FY 2013 will contribute to the department's goal of increasing the percentage of Part I crimes cleared by 2% each year. Total personnel costs are \$182,957 plus \$3,500 for equipment.</p> <p>Horizon Issue: Proactively respond to crime trends. Page 19; Support services workload. Page 20</p>
Records Management - Add Quality Improvement Specialist due to new CJIS rules and requirements	73,713	1.00	<p>This request is for 1 Quality Improvement Specialist in the Records Management Unit to perform the duties of the Terminal Agency Coordinator for the Criminal Justice Information System (CJIS). This system is administered by the Texas Department of Public Safety and complies with federal standards for criminal background information. Currently multiple sworn personnel in the Police Technology unit perform these duties. This position will ensure one person is accountable for monitoring, inspecting, make corrections, writing policy, and acting as liaison with CTM on CJIS compliance issues. If a department is not compliant with regulations, access to the system is denied and officers are not able to perform background information searches. Personnel costs are \$71,713, plus \$2,000 for equipment.</p>
Forensics - Add Firearms and Toolmark Examiner due to backlog issues and audit recommendation (FY08)	96,868	1.00	<p>APD requests an additional Firearms and Toolmark Examiner to test firearms and match bullets. This forensics unit currently has examiners/specialists who process thousands of bullets each year. The expert findings of these scientists is required by federal agents investigating firearms cases in Austin. Adding a firearms examiner would reduce the backlog of cases; it currently takes 90 days or more to process evidence for homicides and other crimes involving firearms. Without critical firearms evidence, it is difficult to arrest suspects and solve these major crimes. Austin's clearance rate for Part I crimes in FY 2011 was 13.6% compared to the 17% national average (2010) for cities with a population over 500,000. Adding another firearms and toolmark examiner in FY 2012 will contribute to the department's goal of increasing the percentage of Part I crimes cleared by 2% each year. The request includes \$86,868 for the position and \$10,000 for computer and software.</p> <p>Horizon Issue: Support services workload. Page 20</p>
Forensics - Add Crime Scene Specialists due to increased workload	190,461	3.00	<p>APD requests 3 additional positions to collect forensic evidence (e.g., fingerprints, photos) at major crime scenes. There are currently 13 Crime Scene Specialists working 24/7 on Part I crimes like homicide, robbery and sexual assaults. Between FY 2007 and FY 2010, Crime Scene Specialists responded to an average of 8,954 calls per year. These specialists are professionally trained in evidence gathering, which is critical to solving and prosecuting crimes. By having trained civilian specialists in this role, officers can more quickly return to responding to calls. Austin's clearance rate for Part I crimes in FY 2011 was 13.6% compared to the 17% national average (2010) for cities with a population over 500,000. Adding additional Crime Scene Specialists in FY 2013 and in future years will help achieve the goal of increasing the percentage of Part I crimes cleared by 2% each year.</p> <p>Horizon Issue: Support services workload. Page 20</p>

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Recruiting - Add Police Staff Psychologist due to department growth	128,196	1.00	APD has one staff psychologist who tests and interviews police department recruits to determine their fitness for duty, and counsels cadets during academy training. The number of police applicants screened by the psychologist has fluctuated from 510 in FY 2009 to 701 in FY 2010 to 476 in FY2011. Due to the large number of applicants and cadets, the psychologist has limited the time spent counseling officers involved in serious incidents, officers returning from military duty, and personnel involved in other stressful situations. APD requests funding for a second psychologist to assist with the workload. One would focus on recruits and cadets while the other would focus on officers experiencing job-related stress. Horizon Issue: Support services workload. Page 20
Forensics - Add Property Crime Technicians due to increased workload	289,000	4.00	The addition of four Property Crime Technicians would relieve patrol officers from responding to these calls and increase the effectiveness of evidence gathering by highly trained civilian staff. In 2002 the number of technicians was reduced from 20 to 10 and the positions were reassigned within the department. Six of the positions have been added back, but the department still lacks four for adequate coverage. This request includes personnel costs, plus \$72,000 for equipment.
Forensics - Add Fingerprint Technicians due to increased workload	96,759	2.00	The current backlog of automated fingerprint identification system (AFPIIS) searches stand at 584 cases, with turnaround time being approximately 45 days. Latent Print Comparisons (comparisons in which detectives are awaiting for investigative purposes) stands at 249 cases, with turnaround time being approximately 45 days. Currently the monthly incoming AFPIIS cases are 350 to 450 cases per month. With the two current technicians working full time they are only able to complete approximately 350 cases per month. It is also anticipated that the amount of incoming latent prints cases would increase should a full complement of crime scene staff, additional crime scene staff and additional officers in the field be added.
Records - Add Administrative Assistants to transcribe case reports due to workload growth	89,832	2.00	Two Administrative Assistants to transcribe case reports for detectives. The goal is for 75% of reports to be transcribed within 24 hours, but only about 60% meet this goal. As the population, number of cases, and number of officers has increased over the years the number of assistants to enter reports has not increased.
Records - Add Administrative Specialist due to increased demand for services under Open Records Act	56,391	1.00	One Administrative Specialist to meet Open Records Requests demand. Open records requests by media, legal staff and the public have increased while the resources available to respond to the request have not increased. Additional resources would help the department meet all regulations of the Open Records Act.
Security - Reinstate funds for Security Personnel at Headquarters to return to 24/7	40,000	0.00	In FY 2010, funding for security at Police Headquarters was eliminated. In FY 2011 and FY 2012 the department has absorbed this cost. The department is requesting these funds be reinstated.
Forensics - Increase unit supplies costs due to increased testing requirements	16,704	0.00	This request is for an increase in forensic lab consumables such as glassware, testing vials, pipettes, mouth pieces, collection tubes, etc. These items are consumable to prevent contamination. The number of lab samples has increased in recent years due to new drugs added to the Controlled Substance Act and APD's implementation of No Refusal Weekends. Not having supplies available could create a backlog in tests and jeopardize the lab's accreditation.
Forensics - Add Forensic Chemist due to increased workload	78,744	1.00	APD requests an additional Forensic Scientist to assist with the increase in lab workload related to DWI breath and blood samples. Currently, the Chemistry Unit has 7 scientists, including a supervisor. These scientists have seen a steady increase in the number of samples they analyze; from 16,535 in FY 2006 to 17,398 in FY 2011. The DWI chemist would address this increasing workload, which is largely driven by the increase in DWI-related samples resulting from the department's emphasis on reducing traffic fatalities. This chemistry work provides solid evidence to support prosecuting repeat DWI offenders. The department's goal is to reduce the DWI-related fatality rate by 3% in FY 2013. Personnel costs total \$74,744, plus \$4,000 for equipment. Horizon Issue: Support services workload. Page 20

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Records - Add Administrative Specialist due to increase in arrest warrants required to be processed	56,391	1.00	One Administrative Specialist to increase the number of arrest warrants reviewed daily. Currently three Specialists perform this work and the Supervisor covers work when a Specialist is on leave. Adding another Specialist would improve the review rate and allow the Supervisor to stay with regular duties.
Forensics - Add Multi Media Specialists to enhance Special Investigations media support	152,782	2.00	Currently the department contracts outside vendors to provide audio and video support of special investigations. The department is approximately 6 months behind in processing some digital media. The department requests to provide this support internally and improve the service. This request includes two Forensic MultiMedia Specialists and \$40,000 for equipment.
Forensics - Add Evidence personnel to create third shift and 24/7 support services	308,008	6.00	The department continues to see an increase in controlled evidence inventory. With the increase in new items the department is falling behind on keeping up with inventory and managing disposal of evidence that is no longer needed. This results in a need for more warehouse space. Also, the drug inventory was transferred from the Forensic Lab to the Evidence Control unit without additional staff support. This request includes five Evidence Control Specialists and one Supervisor to provide adequate staffing for a third shift of personnel that would allow for continuous operation of evidence control on a 24 hour basis.
Communications - Convert temporary Business Systems Analyst to regular general fund fulltime employee	\$16,806	1.00	This request is to convert a temporary Business Systems Analyst to a full-time position. This position assists with special projects, leads support staff and improves efficiency in support functions such as timekeeping, scheduling, records administration, software upgrade reviews and other process improvements. Personnel costs are \$5,543 for retirement and 11,263 for insurance, plus \$2,000 for equipment.
	5,181,256	67.00	