

2021 GREENSBORO POLICE STAFFING STUDY
GREENSBORO POLICE DEPARTMENT AND BUDGET & EVALUATION DEPARTMENT



GREENSBORO
NORTH CAROLINA

EXECUTIVE SUMMARY

Overview

In the spring of 2021, with violent crime on the rise in the City of Greensboro, the Budget & Evaluation (B&E) Department, in partnership with the Greensboro Police Department (GPD) was asked to provide an analysis of the patrol division's staffing levels, and to compare peer city data. Specifically, this study looks at GPD salaries, fringe benefits, community indicators, and two staffing models to best understand the amount of patrol officers needed to maintain a balance between of time spent responding to calls for service and spending time in the community through proactive policing.

Methodology

The information in this study was gathered from multiple sources. To identify peer cities, community indicators from the 2019 US Census Estimates helped identify Winston-Salem, Durham, and Raleigh as appropriate peer cities. Fayetteville and High-Point were also included by request.

Additional information was gathered from a survey created by B&E and GPD, of peer city police departments. This survey asked questions about how the departments define available proactive policing time, what fringe benefits are available to patrol officers, salary structures, staffing structures, violent crime rates, and more. See the appendix for a sample questionnaire.

The Greensboro Police Department used an internally modified staffing model from the International Association of Chiefs of Police (IACP) that utilized computer aided dispatch (CAD) data to produce patrol staffing recommendations. In addition to the GPD IACP model, a research organization that the city has partnered with on other projects, RTI International, analyzed the same CAD data to produce a staffing model with staffing recommendations.

Findings

1. Of peer cities, Greensboro is third, after Winston-Salem and High-Point, in police spending per resident, \$265 per resident, despite having largest authorized patrol force strength and highest amount of homicides in 2019.
2. Of police agencies with internal training academies the starting salary for a GPD Police Officer I/II was \$38,987, which was slightly higher than the lowest paying agency, Fayetteville (\$38,000), at the time of academy completion. Since the adoption of the FY2021-22 budget, GPD Police Officer I/II's salaries start at \$40,212 and increases to \$41,170 by the end of their first year. This move brings GPD starting salaries more in line with peers like Winston-Salem PD and Raleigh PD.
3. All other peer agencies offer take home cars on a 1:1 bases for patrol officers. GPD currently does not offer this incentive and would need 225 additional patrol vehicles and two additional garage FTE's to bring patrol vehicles to a 1:1 ratio. It would take five years and \$16.5 million additional dollars to effectively be able to manage the influx of 225 additional cars.
4. The IACP and RTI staffing models presented similar recommendations. GPD needed 16 additional officers to allow for an adequate balance of time spent responding to calls for service and engaging in proactive policing in the community. With the adoption of the FY2021-22 budget, City Council voted increase GPD's patrol strength from 313 to 329.

PEER CITY POLICE DEPARTMENT COMPARISONS

Durham, Fayetteville, High Point, and Winston-Salem were selected for peer comparison based on proximity to Greensboro, budget, and demographic similarities. Information that was collected includes crime data, calls for service, salary ranges, departmental structures, and incentive programs. Despite the similarities of these cities and police departments, organizational philosophy is the primary driver of variation between police departments. Organizational philosophy is how an organization operates to meet its goals; for police departments, the police chief's values, understanding of community needs and professional experience will frame how goals are achieved. A "one size fits all" approach will not work when addressing law enforcement needs of unique communities and cities. Much like unique community needs, governing boards can impact a department's staffing structure or impose policies for implementation.

Peer City Demographics

All data in this section was collected utilizing US Census data, US Bureau of Labor Statistics and the NC Office of State Budget and Management. Five (5) cities, Durham, NC; Fayetteville, NC; High Point, NC; and Winston-Salem, NC were selected for peer comparison based on proximity to Greensboro and similarities in population, economy, and size to Greensboro.

Greensboro has the largest population of the peer cities, closely followed by Durham. All cities, except for Fayetteville, have a larger female than male population with an average of 52 percent female to 48% male. Adults' age 18-64 make up approximately 55% - 60% of the population and adults 65+ make up less than 15% across all cities. All cities have a minority majority race demographic with African American as the largest minority group across all cities.

Median household income is defined as total income of those living in a household for the past 12 months. In 2019, Durham had the highest median income at \$58,905 and was approximately \$10,000 higher than Greensboro at \$48,964. The median income for all other cities was in the mid-to upper \$40,000 range. Greensboro fell in the middle with a poverty rate of 18.5%, Durham had the lowest poverty rate and Winston-Salem had the highest at 15.9% and 20.7% respectively. Additional information can be found in Appendix Table 1. Peer City 2019 Census Population Demographics.

Peer City Budgets

In addition to similar demographic data, the selected peer cities have similar police department budgets. FY 2020-2021 Greensboro Police Department had the largest budget of peer cities at \$78.5 million, followed by Winston-Salem at \$74.5 million, and the Durham Police Department (DPD) with \$68.4 million. At first glance, the FY 2020-2021 Winston-Salem Police Department (WSPD) had the largest total budget of \$78.7 million, however it is important to note that included in the WSPD budget is their in house 911 call center that dispatches WSPD 911 calls only. The in-house WSPD dispatch division was budgeted at \$4.2 million in FY 2020-21. Removing the dispatch division from the total WSPD budget provides a more accurate comparison for this study's purpose.

Table 1. Peer Police Department FY2020-21 Budgets

| | Greensboro | Winston-Salem* | Durham | High Point | Fayetteville |
|-------------------------|-------------------|-----------------------|---------------|-------------------|---------------------|
| FY 21 Adopted Budget | \$78,583,248 | \$74,476,330 | \$68,373,249 | \$30,365,957 | \$55,938,442 |
| Spending per Resident** | \$265 | \$304 | \$245 | \$269 | \$264 |

*These figures represent the Winston-Salem Police Department budget, less the dispatch division.

**Based on 2019 US Census estimates. 2020 estimates not currently available.

Peer City Violent Crime Rates

The comparisons made here between peer cities provides a one year snapshot comparison of violent crime statistics within the various jurisdictions. The data collected includes the number of homicides, rapes, aggravated assault by firearm, total aggravated assaults, and the number of robberies that occurred in each city during calendar year 2019. Greensboro’s raw violent crime numbers most resemble Durham and Winston-Salem, while Fayetteville and High Point have lower counts of violent crime in comparison to Greensboro.

Table 2. 2019 Peer City Violent Crime Comparison

| | Greensboro | Winston-Salem | Durham | Fayetteville | High Point |
|--------------------------------|-------------------|----------------------|---------------|---------------------|-------------------|
| Homicides | 43 | 28 | 38 | 24 | 21 |
| Rapes | 106 | 117 | 107 | 95 | 42 |
| Aggravated Assaults (Total) | 1,693 | 2,178 | 1,251 | 1,074 | 410 |
| Aggravated Assaults by Firearm | 1,119 | 1,163 | 698 | 339 | 240 |
| Robberies | 626 | 352 | 611 | 274 | 130 |
| Crime Rate/100k | 828 | 1,090 | 727 | 185 | 409 |

Patrol Division

Patrol divisions make up the largest portion of each police department’s forces and the most visible police presence in communities. GPD, Fayetteville Police Department (FPD), and WSPD have similar numbers of patrol officers compared to the Durham Police Department (DPD) and the High Point Police Department (HPPD). Durham PD and HPPD have roughly half the amount of officers in patrol as GPD, FPD, and WSPD. Durham PD and FPD have investigators within districts; GPD, HPPD and WSPD have separate divisions for investigators. GPD previously had detectives within districts but found that communication between detectives flowed best when they are housed in the same division, Criminal Investigations.

GPD has four districts, Western, Eastern, Southern, and Central with approximately 80 patrol officers per district. GPD utilizes a four-day on, four-day off 11 hour work schedule for patrol officers. In other words, two officers are needed to provide coverage to a single shift during a work week.

Patrol officer recruitment is a lengthy process. To become an entry level patrol officer, recruits must complete a total of twenty-four (24) weeks, or approximately six months of academy course work. After graduation from the academy, officers must complete seventeen (17) weeks of field training before they

are available to independently respond to calls for service. Despite ongoing outreach and training efforts, the department typically carries an average of 40 Police Officer I/II vacancies at any given time.

Recruitment has been challenging during the COVID-19 pandemic which is reflective of the smaller than expected academy classes. In person job fairs have become virtual and in doing so the personal connection that attracts potential recruits has been minimized. Civil unrest and negative perceptions of law enforcement also contribute to recruitment challenges. As of March 4, 2021 there were 51 vacant patrol positions. Twelve positions will be filled when field training is complete late June 2021 and an additional 18 will be filled when the current sitting academy graduates and completes field training late December 2021, assuming all trainees complete training.

Salary Comparison

The cities selected for salary comparison include the City of Charlotte, City of Raleigh, and the North Carolina Highway Patrol as well as Greensboro, Durham, and Winston-Salem. These cities hold internal academies whereas other cities utilize the community colleges for basic law enforcement training.

Among peer agencies, entry salaries range from \$37,029 - \$45,757. In FY2020-21, Greensboro's starting salary for Police Officer I/II was \$38,987. Since the adoption of the FY2021-22 budget, GPD Police Officer I/II's salaries start at \$40,212 and increases to \$41,170 by the end of their first year. Most peer cities provide a pay increase upon completion of their Police Academy or Basic Law Enforcement Training (BLET), or completion of field training. Greensboro does not provide an automatic increase upon completion of training. However, once sworn, Greensboro officers will enter into the Police Sworn Salary Structure, commonly referred to as the step program, and will receive a pay increase by the end of their first year as an officer.

All agencies surveyed offer an educational incentive program. Greensboro and Fayetteville provide a one-time incentive payment if an officer has an associate's or bachelor's degree. Raleigh provides an annual lump sum payment if the officer has a degree. All other municipalities provide a set percent increase above the starting salary for having a degree. The percentage for an associate's degree ranges from 2.5% to 5%; and the percentage for a bachelor's degree ranges from 5 % to 10 %. Education incentives in the form of set percentage increase have the most influence on actual starting salary and earning potential over time. For example, Winston-Salem's starting salary is \$39,469. Starting salary for a recruit with a bachelor's degree will be \$43,416 or 10% above the base salary. Winston-Salem also provides a raise upon completion of the academy which will increase the salary from \$43,416 to \$45,587. By contrast, Greensboro's starting is salary \$38,987 and the officer will receive a pay increase as part of the step program which will bring the salary to \$39,255 at the end of their first year. If the officer has a bachelor's degree they will receive a one-time payment of \$5,000 one year after completion of the academy.

Additional incentives such as military and previous law enforcement experience influence starting salary. Municipalities with these programs can further increase an officer's salary from 1% up-to 15%. A full table of comparison information can be found under Appendix Table 2. Peer City Salary and Incentives Comparison.

During the course of the analysis, Council action was taken to increase the starting salary from \$38,987 to \$40,212 and made modifications to the step program. Under the new salary structure, at the end of the first year of employment, an officer's salary will be \$41,170.

Take Home Car Comparison

Many police departments view take home cars as a recruitment tool as well as a morale booster. Of the peer cities surveyed, all cities offer take home cars to their patrol officers. Currently, the Greensboro Police Department does not allow patrol officers to take home their patrol vehicle at the end of a shift. The City of Greensboro would need an additional 225 patrol vehicles to be able to offer at patrol officers their own take home car on a 1:1 basis.

In the spring of 2021 the City estimated the amount of time and money that would be needed to accrue 225 additional cars. Ordering, receiving and outfitting a patrol vehicle can take up to six months. In addition to current supply chain factors limiting availability, the City garage does not have the staffing capacity to receive and outfit 225 cars at one time in an efficient manner. The associated cost of adding 225 patrol vehicles totals an additional \$16.5 million to existing the GPD budget over five years. Table 3 in the appendix shows a full breakdown of this calculation. This figure accounts for the five years it would take to add 45 vehicles a year; the up fit of the vehicles with police devices, the leases, other ongoing costs and the cost of two additional garage technicians. This figure does not account for the work groups outside of the Patrol Bureau that are also not issued cars on a 1:1 basis.

STAFFING MODELS

International Association of Chiefs of Police Staffing Model

The International Association of Chiefs of Police (IACP) staffing model provides several staffing options for the Greensboro Police Department. The options presented take into consideration several existing staffing factors and weigh those against ideal outcomes. The model presumes that patrol officers are most effective at reducing crime when they have enough time in their shift to engage in proactive policing. Proactive policing is beneficial for the community as it builds positive connections between residents and patrol officers. However proactive policing is only possible when officers have that time built into their shift.

This model takes into consideration shift relief factors associated with the nature of patrol officer positions such as time scheduled to appear in court and in service training, as well as job benefits such as sick leave, vacation, etc. The model also takes into consideration the amount of administrative time spent on a shift where officers are unable to respond to a call like at the beginning or end of a shift, or meal breaks. Once the shift relief and administrative factors are removed, the model considers the average number of patrol officers, corporal and below, that were staffed to be available to respond to calls in 2019. From this, the model calculates the actual amount of available hours officers had in 2019 to conduct proactive policing versus the amount of time spent working calls for service.

The ratio of time spent responding to a call for service versus available time varies from jurisdiction to jurisdiction. The correct ratio for a department depends on the goals and desired outcomes of the invested stakeholders, as well as available resources. Below in Table 3 are options from the IACP model that show how many officers would be needed to achieve various call for service versus available time ratios. Industry standards typically point towards a 60/40 time split as ideal for addressing crime in the community. This split indicates that with the available time remaining after removing shift relief factors

and administrative time, 60% of an officers' time should be spent responding to calls for service and 40% of the time should be spent proactively policing.

While the 60/40 ratio is an accepted professional standard it is not built on a body of statistically valid research. One limit associated with this model is that it is built on averages, and therefore is not precise enough to account for what time of day officers are most likely to experience "available time."

In calendar year 2019, 273 patrol officers responded to 266,969 staffing hours used to respond to calls for service (CFS). After controlling for shift relief factors, GPD patrol officers spent 73% of their time addressing CFS and 27% of their time engaging in proactive time. During this period, like now, the agency averages 40 vacancies in the patrol division. If all patrol district Police Officer I/II's were filled, this would allow proactive time to increase from 27% to 36%. The addition of 16 officers to the currently authorized strength would increase proactive time from 27% to the desired 40%.

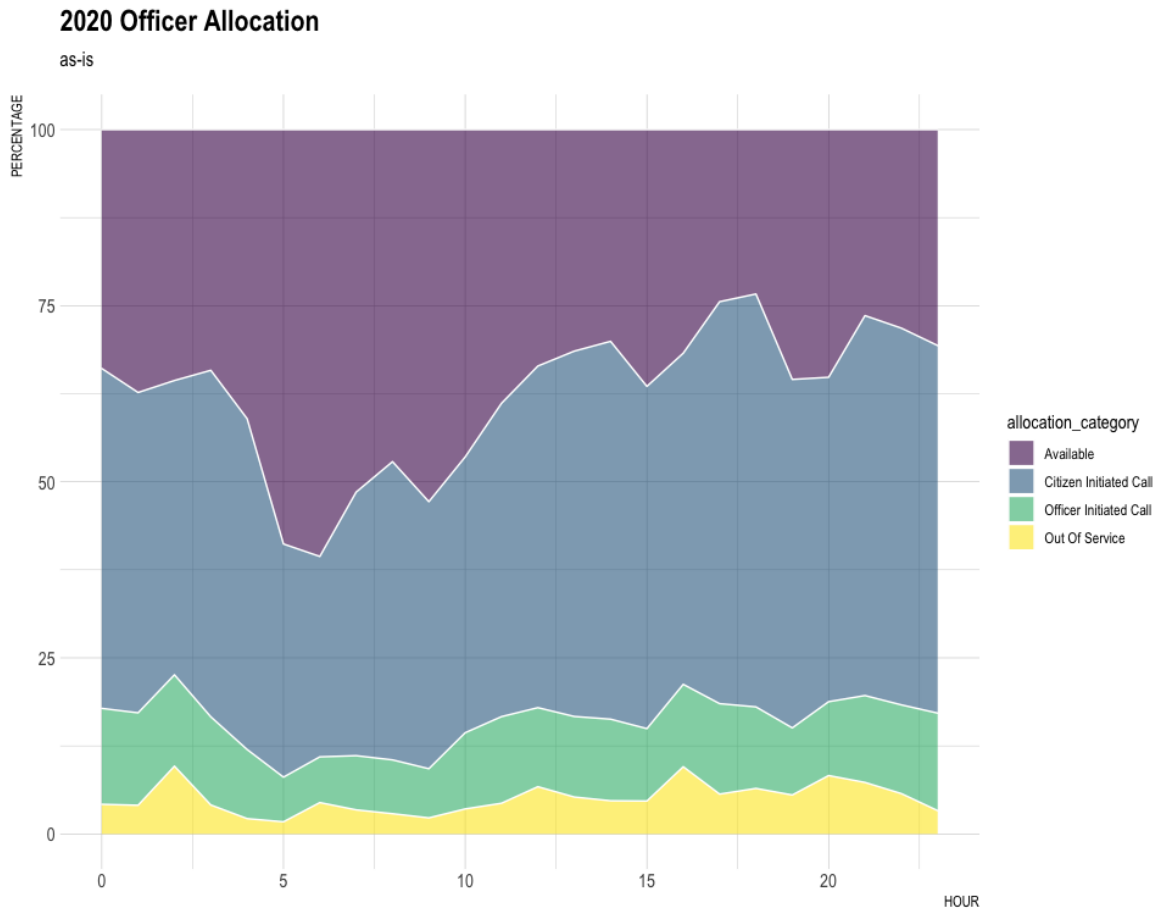
Table 3. IACP Staffing Model

| | Current Active Officers | Fully Staffed at Current Authorized Strength | Increase Authorized Strength by 16 Officers |
|----------------------|-------------------------|----------------------------------------------|---------------------------------------------|
| # of Active Officers | 273 | 313 | 329 |
| CFS | 73% | 64% | 60% |
| % Proactive Time | 27% | 36% | 40% |

RTI Staffing Model

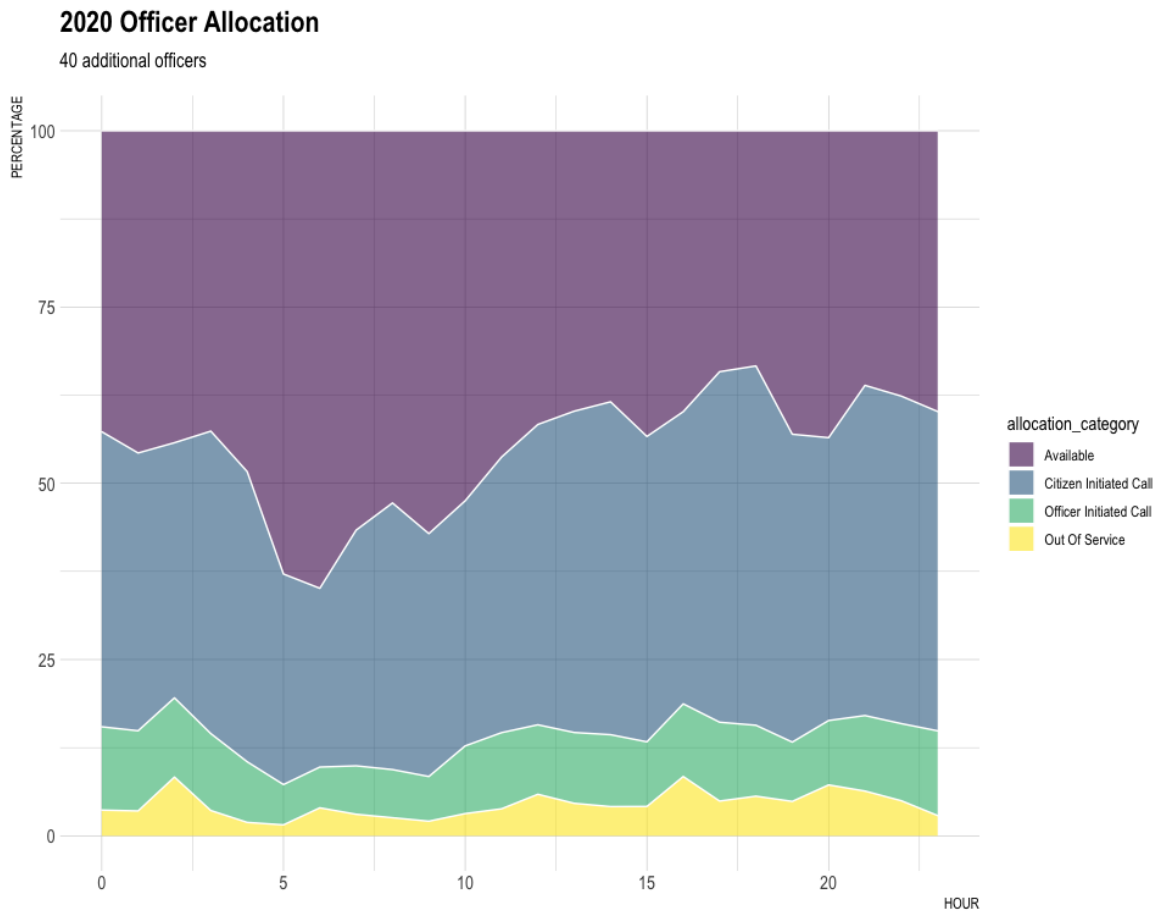
The model provided by RTI presumes the desired amount of time spent working calls for service and proactive policing time is a 60/40 split. This presumption is based on industry standards, but is also found acceptable by GPD. RTI's staffing model breaks down the 60/40 split into four categories by the typical activities of a GPD patrol officer, based on the average 24 hour call load during calendar year 2020.

Below, Graph 1 illustrates the actual amount of time GPD spent responding to CFS versus available time in 2020. The model is based on a 24 hour day and shows activities by category that typically occur during a patrol officers' shift. The smallest category, out of service, which is represented in yellow, includes the beginning and end of shifts, time spent in court, PTO, etc. The next category, in mint green, Officer Initiated Calls, includes directed patrols, vehicle stops, follow-ups, etc. The largest amount of time officers spend during a shift, in blue, is responding to citizen initiated calls for service. Lastly, in purple, is the amount of available time patrol officers have to engage in community policing.



Graph 1 shows that the slowest part of the day is just after 0500 hours. At this time patrol officers have the greatest amount of available hours to engage in proactive policing. However, in Greensboro, most residents are asleep or just waking up at this time limiting the effectiveness of proactive policing. Around 0800 hours calls for service begin to increase as the day continues, until they peak around 1800 hours. In 2020 the average amount of time available to a patrol officer to engage in proactive policing fell below the 40% industry standard.

Through their analysis RTI estimated that if GPD were able to increase the amount of patrol officers available during the average 24 hours by 40 officers, GPD would be able to achieve the desired 60/40 split. During calendar year 2020, on average GPD had about 40 vacancies in the patrol division. Graph 2 illustrates that even at 1800 hours, typically one of the highest demand periods of the day, patrol officers would be able to maintain 60% of their time responding to calls for service, and 40% of their time proactively policing. During the majority of the day, patrol officers would have an acceptable amount of time to engage in proactive policing and form community connections.



Recommendation

Recommending a specific number of authorized patrol officers for a police department is complex. There are multiple professional methodologies that can be considered, and each police department must determine for themselves their ideal call for service and proactive time goals. To address the need for more patrol officers we recommend increasing GPD's authorized patrol officer strength by 16. Even though 16 officers are recommended, the long recruitment, selection, and training times associated with patrol positions will challenge any department to keep the authorized positions filled and active. To mitigate this challenge the agency does have the authority to over hire as needed.

Additionally, it is recommend that GPD annually monitor their patrol staffing strength and the associated needs. Conducting an annual review allows for GPD to increase their authorized strength incrementally and to address current trends. Addressing crime trends early is a crime prevention strategy.

Lastly, it is important to note that public perception of the law enforcement profession can have an effect on application rates. In the last year there has been a downturn in applications to GPD, as well as police agencies nationwide. Some possible reasons for the low rate of applicants are the COVID-19 pandemic and the "defund the police" movement following the death of George Floyd. In addition to lower than normal application rates, many agencies are seeing police officers leave the industry entirely, while others are seeing many move into federal officer positions. Currently it is unclear whether these are short-term circumstances, or the beginning of a new trend.

APPENDIX

Peer City Survey

- In Greensboro we define 'available' time as time that officers can dedicate to proactive patrol as opposed to calls for service. Could you define available time for your jurisdiction?
- What amount of available time versus working time do your patrol officer's average?
- How do you define Priority 1 and Priority 2 calls?
- How do you measure call response time? (Ex. At the time of call intake? Or when officer is dispatched?)
- What is your jurisdiction's call response time goal for Priority 1 and Priority 2?
- How often do you meet your Priority 1 and Priority 2 call response goals?
- How many 911 calls for service did your officers respond to in 2019?
- How many vehicle stops were conducted in 2019?
- How many calls for service were self-initiated in 2019?
- What benefits are available to your patrol officers? (Ex. Take home cars, shift differentials, educational incentive, military incentives, bilingual language incentives?)
- If your jurisdiction has a take home car program, what guidelines and policies are associated with the program? Would you share those with us in the form of a document?
- How does your jurisdiction define crime rates? (Per capita? Per 10,000 people?)
- What was your jurisdiction's overall violent crime rate for calendar year 2019?
 - # 2019 Homicides?
 - # 2019 Rapes?
 - # 2019 Aggravated assault (total)?
 - # 2019 Aggravated assault by firearm?
 - # 2019 Robberies?
- What goals has your community and, or elected officials set for crime reduction?
- Has your jurisdiction completed a police staffing study recently?
- If there has been a recent staffing study, can we have a copy of it?
- Total # Sworn Officers
- # Officers assigned specifically to the patrol function?
- # Officers assigned to other divisions?
- # of Authorized staffing for each supervisory rank?
- What are the salary ranges for each rank?
- What are your rank classifications?

Appendix Table 1. Peer City 2019 Census Population Demographics

| Category | Greensboro | Durham | Fayetteville | High Point | Winston-Salem |
|------------------------------|------------|--------|--------------|------------|---------------|
| Female | 53.5% | 52.9% | 49.7% | 52.8% | 53.1% |
| Male | 46.5% | 47.1% | 50.3% | 47.2% | 46.9% |
| Age: Under 18 | 27.8% | 28.5% | 31.2% | 20.8% | 30.3% |
| Age: 18-64 | 58.5% | 59.9% | 57.2% | 54.5% | 55.6% |
| Age: 65+ | 13.7% | 11.6% | 11.6% | 14.7% | 14.1% |
| Race: White | 47.3% | 49.2% | 44.6% | 49.5% | 56.6% |
| Race: Black/African American | 41.4% | 38.7% | 42.1% | 35.9% | 34.9% |
| Race: Hispanic or Latino | 7.9% | 13.8% | 12.4% | 10.1% | 15% |
| Race: Asian | 5% | 5.4% | 2.9% | 7.7% | 2.5% |
| Race: Other | 3.1% | 3.2% | 6.5% | 3.4% | 2.9% |

| Category | Greensboro | Durham | Fayetteville | High Point | Winston-Salem |
|-------------------------------|------------|----------|--------------|------------|---------------|
| Median Income | \$48,964 | \$58,905 | \$45,024 | \$47,234 | \$45,750 |
| Poverty Rate | 18.5% | 15.9% | 19.3% | 17.8% | 20.7% |
| Unemployment Rate (by County) | 4.1% | 3.4% | 5.1% | 4.1% | 3.7% |

| Category | Greensboro | Durham | Fayetteville | High Point | Winston-Salem |
|----------------------------------|------------|--------|--------------|------------|---------------|
| Population Density (per sq/mile) | 2,331 | 2,517 | 1,430 | 2,100 | 1,854 |
| Sq Mileage (Land Area) | 126 | 107 | 146 | 54 | 132 |

Appendix Table 2. Peer City Salary and Incentives Comparison

| Agency | Education Incentives | Starting Salary | Incentives | Take home Car program |
|-------------------------|-----------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Greensboro PD | | \$38,987.00 | | On assigned work days, officers inside of Guilford County can take their vehicles home |
| | With A.A. one payment | \$2,500.00 | | |
| | With B.A./BS one payment | \$5,000.00 | | |
| Winston-Salem PD | | \$39,469.00 | Military Incentive: additional 5% pay increase | Winston-Salem police officers who live in Forsyth County are issued individual patrol cars that are theirs to drive to and from work and to off-duty employment. |
| | With A.A. | \$41,442.00 | Signing Bonuses: Applicants that are hired and successfully complete BLET will be given a one time, \$1,000 bonus when they graduate. | |
| | With B.A./BS | \$43,416.00 | | |
| High Point | | \$40,356.16 | Military Incentive: For each full year of service an applicant will receive a 1% increase in salary for up to 10 years of service as an active duty member of the United States armed forces. | Yes |
| | Associate's Degree | \$42,373.76 | | |
| | Bachelor's Degree | \$44,391.36 | | |
| Raleigh Pd | Annual Education Incentive Program | \$41,068.00 | Increased to \$42,300 upon completion of the academy | |
| | Associate's Degree | \$660.00 | | |
| | Bachelor's Degree | \$1,320.00 | | |
| Durham PD | Educational Pay Compensation after Phase III of Training: | \$37,029(recruit) \$38,790(sworn) | | All patrol officers who live within the city limits qualify. |
| | Associates Degree 2.5% | | | |
| | Bachelor's Degree 5% | | | |
| Charlotte | | \$45,081.00 | 5 % incentive pay for proficiency in any of 5 second languages | |
| | 5 % incentive pay for 2-year college degree | | | |
| | 10 % incentive pay for 4-year college degree | | | |

| | | | | |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Wilmington, NC | | \$38,984.40 | | Take Home Car Program |
| | Associate's Degree Annually | \$1,000.00 | | |
| | Bachelor's Degree Annually | \$2,000.00 | | |
| Fayetteville, NC | | \$38,000.00 | | Take Home Car program for Employees who live in Cumberland County |
| | Associate's Degree | \$1,250.00 | | |
| | Bachelor's Degree | \$2,500.00 | | |
| Burlington, NC | Educational Refund Program - Eligible to all employees who have been full time for at least six months, the Burlington will pay tuition cost and fees up to a maximum payment of \$1500 | \$38,272.00 | Employees are eligible to be hired at up to 15% above the base salary depending on a combination of education, military experience and previous work experience in a related field. New employees receive a two and one-half (2½) % increase after successfully completing the first six months of the year-long probationary period, after which all concurrent pay raises will be issued by way of developmental increases that are based on performance. | Police Officers who live within 20 miles of Burlington Police Department have use of a take home patrol car. |
| NC Highway Patrol | | \$37,323 , The pay will go up to \$44,000 after completion of the Academy | Applicants that are hired and successfully complete BLET will get a pay raise to \$46,228.00 and they will get 6.5% a year for the first 6 years, they will top out at \$67,453.00 | Yes |

Appendix Table 3. Estimated 1:1 Take Home Car Program Costs

Hybrid Ford Police Interceptors

| | |
|------------------|--------------------|
| Cost per vehicle | |
| Vehicle | \$41,500 one-time |
| Upfit Equipment | \$6,000 one-time |
| Year 1 | \$47,500 |
| 45 vehicles | \$2,137,500 |

| Cost Estimates | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 & Beyond |
|-----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Additional Vehicles | \$2,137,500 | \$2,137,500 | \$2,137,500 | \$2,137,500 | \$2,137,500 | |
| Recurring Annual - Police Budget | \$215,100 | \$430,200 | \$645,300 | \$860,400 | \$1,075,500 | \$1,075,500 |
| Recurring Annual - Fleet Lease | \$192,240 | \$384,480 | \$576,720 | \$768,960 | \$961,200 | \$961,200 |
| Total: | \$2,544,840 | \$2,952,180 | \$3,359,520 | \$3,766,860 | \$4,174,200 | \$2,036,700 |

Recurring annual cost estimates that would impact Police budget include radio, vehicle mounted camera, and license plate reader leases, and cellular fees of \$4,780 per vehicle per year

| YEAR | 1 | 2 | 3 | 4 | 5 | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| Per Vehicle Cost | | | | | | |
| Purchase | \$41,500 | \$42,745 | \$44,027 | \$45,348 | \$46,709 | 3% increase |
| Upfit | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | |
| | <u>\$47,500</u> | <u>\$48,745</u> | <u>\$50,027</u> | <u>\$51,348</u> | <u>\$52,709</u> | |
| On-going Lease | | | | | | |
| Radio, Camera, Cell | \$4,272 | \$4,379 | \$4,488 | \$4,600 | \$4,715 | 2.5% increase |
| | \$4,780 | \$4,780 | \$4,780 | \$4,780 | \$4,780 | |
| | <u>\$9,052</u> | <u>\$9,159</u> | <u>\$9,268</u> | <u>\$9,380</u> | <u>\$9,495</u> | <u>\$9,613</u> |
| Number of Vehicles | | | | | | |
| | 45 | 45 | 45 | 45 | 45 | 225 Total vehicles |
| Purchase | | | | | | |
| Annual | \$2,137,500 | \$2,193,525 | \$2,251,231 | \$2,310,668 | \$2,371,888 | |
| | \$407,340 | \$412,146 | \$417,072 | \$422,121 | \$427,297 | \$2,163,010 |
| | | | | | | <u>\$4,248,986</u> |
| Total | <u>\$2,544,840</u> | <u>\$3,013,011</u> | <u>\$3,487,789</u> | <u>\$3,969,347</u> | <u>\$4,457,864</u> | <u>\$17,472,851</u> |
| Maintenance Tech | | | | | | |
| | | 1 | | 1 | | 2 |
| | | \$64,610 | \$66,548 | \$133,155 | \$137,149 | \$401,462 |
| | | | | | | 3% increase |
| Total by Year | \$2,544,840 | \$3,077,621 | \$3,554,337 | \$4,102,502 | \$4,595,014 | <u>\$17,874,314</u> Grand total |
| Annual increase | | \$532,781 | \$476,716 | \$548,165 | \$492,512 | |