



POLICE DEPARTMENT
Inter-Office Communication

To: Russ Blackburn
City Manager

Date: 11-07-2010

From: Tony Jones
Chief of Police

Subject: 2010 COPS Hiring Program Grant

On September 30, 2010, the City of Gainesville (City) was notified that the Gainesville Police Department (GPD) had been awarded the COPS Hiring Program grant in the amount of \$ 2,804,250 for up to 15 police officers. The award includes funding for 100% of salary and fringe benefits for each position for a three year period that will be calculated from the date of employment. The grant requires that the City continue to employ the officers hired utilizing these grant funds, for a period of 12 months after the 3 year grant funded period ends. The agency will have flexibility in determining the hiring dates for officers to be funded by the COPS grant. However, the grant funding will be terminated 3 years from the date that it is awarded.

We propose accepting the grant and hiring 5 of the allotted 15 positions. Consequently, the Police Department recommendation as follows:

The City accepts the grant and implements a plan to hire 5 police officers using the following schedule and assignments. The grant award will pay the officers salaries and fringe benefits for 3 years. The City will then be required to continue the officers' employment for 12 months after the 3 year grant funded period. The following is the recommended utilization of employment for the officers:

FY 11 Hire 5 Officers: 3 officers to augment Traffic Safety Team:

The primary mission of the Traffic Safety Team is the reduction of traffic related injuries and fatalities through proactive enforcement efforts, coordinating with city traffic engineering and community education programs designed to create a higher awareness of traffic safety. A review of the traffic crash data reflects an increase in the number of traffic crash investigations conducted by GPD increased by 5% from 2008 to 2009.

One officer will be assigned as a DUI specialist. In this role the assigned officer will assist GPD's efforts to address drunk driving throughout the city of Gainesville. In addition to targeted enforcement activities, this officer will serve as a resource to assist shift officers in the proper investigation and documentation of DUI investigations.

The other two officers will be used to supplement the Traffic Safety Team to increase our overall traffic enforcement efforts.

2 officers assigned to the Gang Unit:

Each of the two districts will have an officer assigned as the designated Gang Officer. This officer will work in concert with the Tactical Impact Unit and the existing gang unit to proactively address gang related issues. The Police Department is proactively addressing a growing problem in the North Central Florida area with this recommendation.

Fiscal Note:

The estimated annual financial impact for the grant is identified below; these estimates include an annualized 3.5% increase in costs per year:

Estimated Grant Revenues:

| Year | Officers | No: | Costs per Ofc. | Total New Ofcs. | Total Exp |
|-------|---------------------------|-----|----------------|-----------------|----------------------------|
| FY 11 | 5 Officers Sal/Bens | 5 | \$ 58,000.00 | \$ 290,000.00 | \$ 290,000.00 |
| FY 12 | 5 Officers Sal/Bens | 5 | \$ 60,030.00 | \$ 300,150.00 | \$ 590,150.00 |
| FY 13 | 5 Officers Sal/Bens | 5 | \$ 62,131.05 | \$ 310,655.25 | \$ 900,805.25 |
| FY 14 | 5 Officers Sal/Bens | 5 | \$ 64,305.64 | | |
| FY 15 | 5 Officers Sal/Bens | 5 | | | |
| | Revenue from Grant | | | | \$ 900,805.25 Total |

Estimated Expenditures:

Consequently, the City's approximate match for each year will be schedule as listed below.

| Year | Officers | No: | Costs per Ofc. | City's Pers Costs | City's Equip Cost(s) | Annual Totals |
|--------------------------------|---------------------|-----|----------------|----------------------|----------------------|----------------------|
| FY 11 | 5 Officers Sal/Bens | 5 | \$ 58,000.00 | \$ - | \$ 140,000.00 | \$ 140,000.00 |
| FY 12 | 5 Officers Sal/Bens | 5 | \$ 60,030.00 | \$ - | \$ 30,000.00 | \$ 30,000.00 |
| FY 13 | 5 Officers Sal/Bens | 5 | \$ 62,131.05 | \$ - | \$ 30,000.00 | \$ 30,000.00 |
| FY 14 | 5 Officers Sal/Bens | 5 | \$ 64,305.64 | \$ 321,528.18 | \$ 30,000.00 | \$ 351,528.18 |
| FY 15 | 5 Officers Sal/Bens | 5 | \$ 66,556.33 | \$ 332,781.67 | \$ 30,000.00 | \$ 362,781.67 |
| Total City Expenditures | | | | \$ 654,309.85 | \$ 260,000.00 | \$ 914,309.85 |

The estimated costs for adding 5 officers in FY11 would be \$140,000 for the vehicles and equipment. The Police Department has identified approximately \$30,000 in current grant dollars to purchase equipment for FY11. The \$140,000 expenditure will provide for 5 officers to be completely outfitted for service (i.e. computers, radios, and weapons). It also provides for the purchase of 3 additional vehicles utilizing Forfeiture Funds.

The Police Department may utilize a shared vehicle plan to meet vehicle needs for the remainder of the grant cycle unless additional grant dollars are obtained to purchase additional equipment. Utilizing this approach will allow the 3 new vehicles added to fleet to meet vehicle the needs of the 5 additional employees.

The estimated annual cost to the city to retain the officers beyond the 12 month obligation is approximately \$362,781.67.

The current grant is for salary and benefits only. The Police Department would like to pursue additional funds for equipment in the 2011 COPS Hiring Program grant process if funding becomes available.

Appendix A

Traffic Safety Team
Traffic AnalysisAll crash reports

| 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| 4088 | 4289 | 4269 | 4433 | 4313 | 4493 |

Long form reports

| 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|
| 2379 | 2364 | 2274 | 2450 | 2494 |

DUI crashes

| 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|
| 185 | 174 | 180 | 177 | 169 |

Fatal crashes

| 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| 3 | 8 | 7 | 14 | 5 | 6 |

Citations

| 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| 27411 | 28822 | 29936 | 26667 | 28536 | 24551 |

Crashes dispatched

| 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | 7170 |