



# Police Department

## Budget Reduction Scenarios

Steering & Rules Committee  
Common Council File No. 221521  
April 24, 2023



# Police Department

2023 Adopted Budget	\$299,922,318
O&M FTEs	2,457.14
2023 Salary & Fringes Budget	\$281,693,253
2% Wage Increase	\$5,633,865
Adjusted 2023 Salary & Fringe Budget	\$287,327,118
2023 O&M FTE Average Salary & Fringes (all employees)	\$116,936
2023 Operating/Equip/Special Funds	18,229,064
2023 Projected Revenue	\$4,895,000

	Total Reduction	Amount From Non Salary Accts	Amount From Salary & Fringe Acct	Estimated FTE Reduction
10%	\$29,992,232	\$1,822,907	\$28,169,325	241
20%	\$59,984,464	\$3,645,813	\$56,338,651	482
25%	\$74,980,580	\$4,557,266	\$70,423,313	602

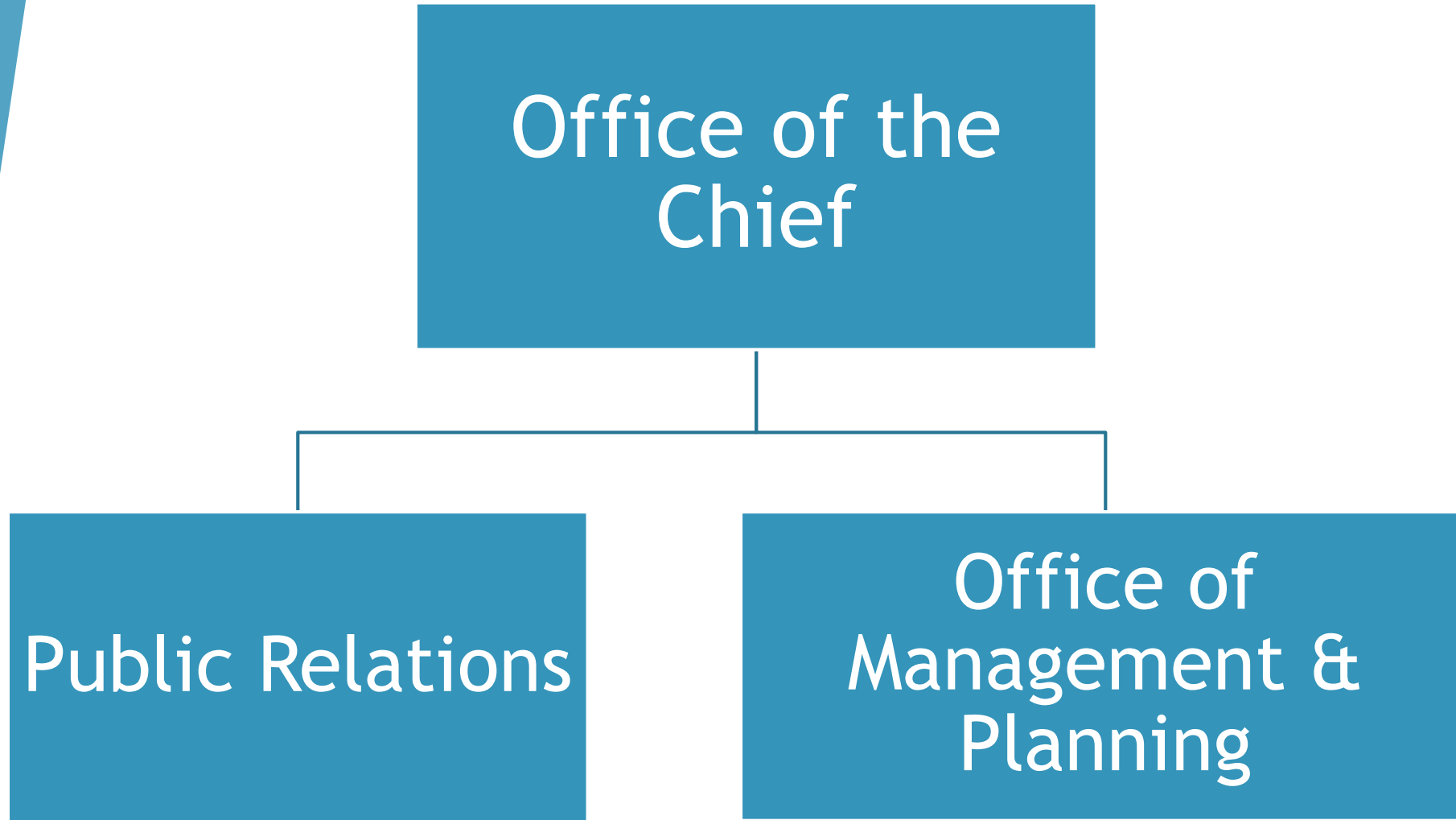
# Police Department

Mission: In collaboration with the community, we endeavor to reduce crime and disorder through intelligence led and problem oriented policing.

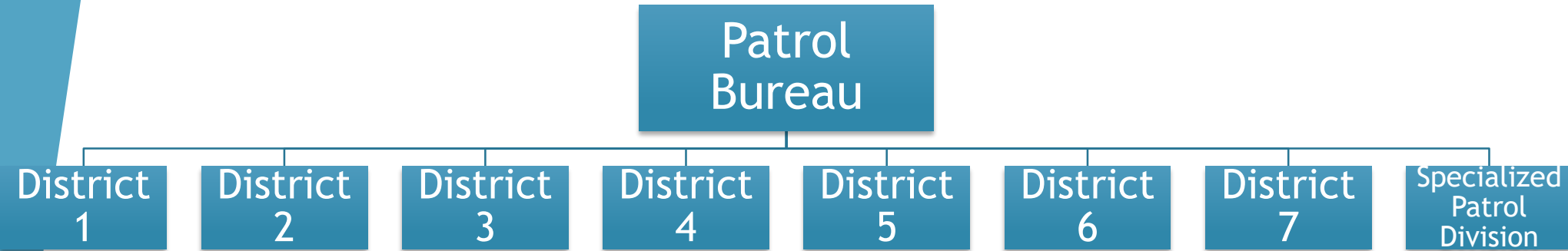
## Core Services

Service	FTE's	Estimated Revenue
Administration & Chief's Office	888	\$0
Criminal Investigation Bureau	419	\$0
Patrol Bureau	1,318	\$4,039,000

# Police Department



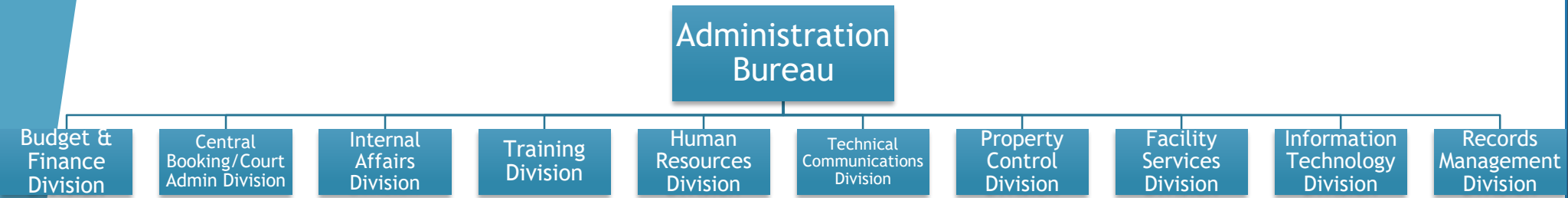
# Police Department



# Police Department



# Police Department



# Police Department

## Budget Reduction Impacts

### 10% Reduction

- ▶ Increase Vacancy to 20%
- ▶ Reduce Overtime
- ▶ Reduce Captain Rank (4.0 FTE)
  - ▶ Technical Communications Division
  - ▶ General Crimes
  - ▶ Night Watch
- ▶ Reduce Inspector Rank (1.0 FTE)
- ▶ Eliminate Technical Communications Division Supervision (11.0 FTE)
- ▶ Eliminate Computer and Radio Replacement
- ▶ Eliminate Mounted Patrol Division (9.0 FTE)

	Total Reduction	FTE Reduction
10%	\$29,992,232	241
20%	\$59,984,464	482
25%	\$74,980,580	602



# Police Department

## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$29,992,232	241
20%	\$59,984,464	482
25%	\$74,980,580	602

### 20% Reduction

- ▶ Eliminate Traffic Safety Unit (17.0 FTE)
- ▶ Eliminate Office of Community Outreach & Education (4.0 FTE)
- ▶ Eliminate Special Investigations Division (52.0 FTE)
- ▶ Elimination of Sensitive Crimes Division (34.0 FTE)
- ▶ Fusion Division as Real Time Event Center Only (21.0 FTE)
- ▶ Reduce Motors Unit (9.0 FTE)
- ▶ Reduce Community Liaison Officer Across All Districts (15.0 FTE)

# Police Department

## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$29,992,232	241
20%	\$59,984,464	482
25%	\$74,980,580	602

### 20% Reduction

- ▶ Reduce Dive Team Personnel (8.0 FTE)
- ▶ Reduce Crime Analysts in Office of Management & Planning (5.0 FTE)
- ▶ Closure of Police District 6 (112.0 FTE)
  - ▶ Redistrict
  - ▶ Reduce overall sworn strength for Patrol Bureau
- ▶ Cancel Contracts
  - ▶ Technology
    - ▶ Cell Site Simulator
    - ▶ CableCom
    - ▶ FUSUS
    - ▶ ShotSpotter
  - ▶ Officer Wellness
    - ▶ First Responders (Not to Exceed)

# Police Department

## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$29,992,232	241
20%	\$59,984,464	482
25%	\$74,980,580	602

### 25% Reduction

- ▶ Cease Nat. Integrated Ballistic Info. Network (NBIN) Operation (6.0 FTE)
- ▶ Eliminate Community Service Officers (25.0 FTE)
- ▶ Close Specialized Patrol Division Facility - Move to District 1 (3.0 FTE)
- ▶ Eliminate District 4 Late Shift (29.0 FTE)
- ▶ Eliminate Various Positions in Office of the Chief (4.0 FTE)
  - ▶ Risk Manager
  - ▶ Community Engagement
  - ▶ Marketing
- ▶ Cancel Contracts
  - ▶ Technology
    - ▶ Grayshift
    - ▶ Axon
  - ▶ Lease
    - ▶ Sojourner

# Police Department

## Budget Reduction Impacts

### 25% Reduction

- ▶ Decrease Police Officer staffing across all Districts (46.0 FTE)

	Total Reduction	FTE Reduction
10%	\$29,992,232	241
20%	\$59,984,464	482
25%	\$74,980,580	602

# Police Department

## Ideas & Opportunities for Increased Revenue

- ▶ Possibly Implement Additional Extra Duty Agreements
- ▶ Increase Administration Fee for Extra Duty
- ▶ Strengthen Partnership with LexisNexis to Increase Revenue for Reports
  - ▶ Corporate Partners (Law Firms, Insurance Firms, etc.)

