

Police Department

2023 Budget Overview

Finance & Personnel Committee

October 10, 2022

2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	2,377.45	2,467.14	89.69	3.8%
FTEs - Other	183.00	103.81	-79.19	-43.3%
Total Positions Authorized	2,753.00	2,804.00	51.00	1.9%
Salaries & Wages				
	\$178,153,242	\$190,967,279	\$12,814,037	7.2%
Fringe Benefits				
	85,513,556	91,664,294	6,150,738	7.2%
Operating Expenditures				
	15,341,599	16,923,420	1,581,821	10.3%
Equipment				
	864,285	746,285	-118,000	-13.7%
Special Funds				
	559,360	559,360	0	0.0%
TOTAL	\$280,432,042	\$300,860,638	\$20,428,596	7.3%
ARPA Funding				
	4,529,259	0	-4,529,259	-100.0%
Total + ARPA	\$284,961,301	\$300,860,638	\$15,899,337	5.6%

2023 Proposed Salaries

- Salaries are \$191 million
 - Increase of \$12.8 million
 - Sworn wage increases for multi year labor settlement = \$10.9 million

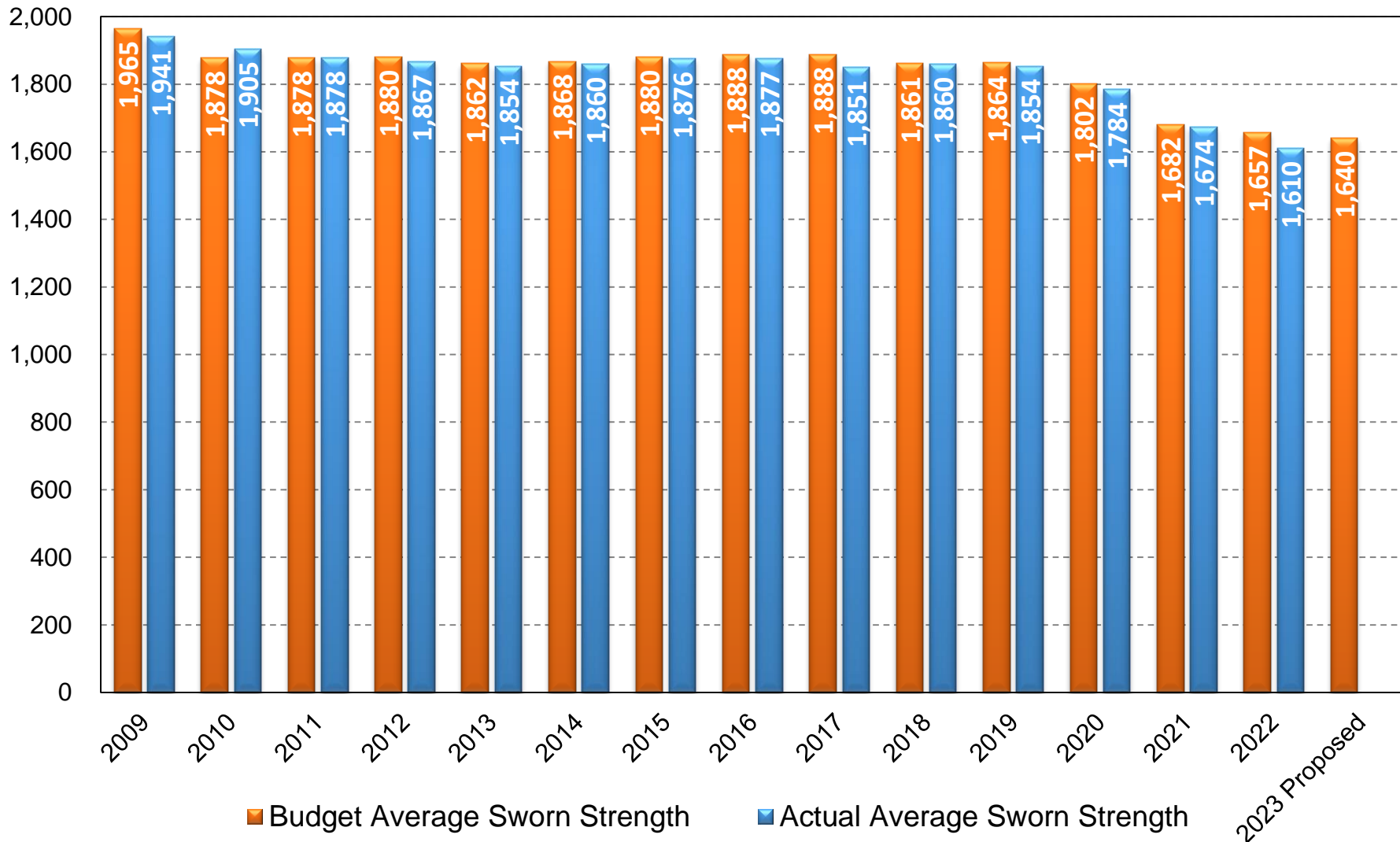
- Levy supported overtime is \$20.1 million
 - Increase of \$1.6 million
 - Funds 340,000 OT hours
 - 2019 = 336,000
 - 2020 = 370,000
 - 2021 = 294,000
 - 2022 = 207,000 through PP 17

Proposed Average Strength

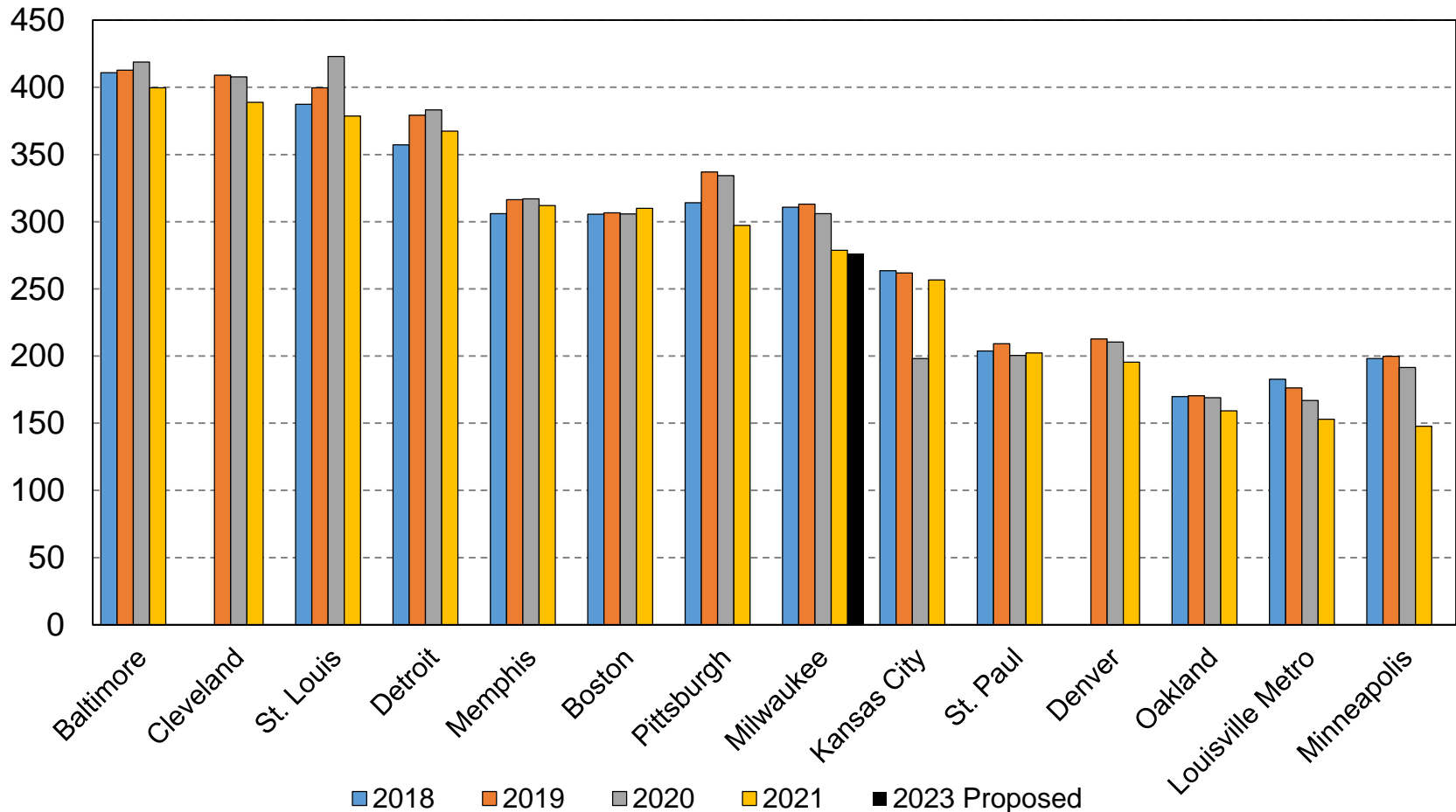
Proposed Budget average sworn strength of 1,640

- Reduction of 17 (-1.0%) sworn officers through attrition
 - Reduction from 2017: 248 (15.1%)
- Two anticipated classes
 - Spring 2023 = 65 recruits
 - Fall 2023 = 50 recruits assuming COPS grant award
- Assumes attrition of 4.5 officers per pay period
 - ERS data As of 10/7/2022
 - 141 sworn members eligible to retire by year 2022
 - 39 sworn members become eligible in 2023
 - 2022 YTD attrition 5.3 per pay period

2009 – 2023 Budget Average Sworn Strength



2019-2021 Officers per 100,000 Residents & 2023 Proposed



Source: FBI: Crime in the US 2019 - 2021 - Table 78, City Budget

Other Staffing Changes

- Civilianization
 - Crime analysts – 5 additional positions
 - Fusion Center Director
- 911 Call center staff
 - Civilian staff is fully paid for by new proposed Department of Emergency Communications
 - Budget creates 43 additional call taking staff (half funded in 2023)
- Transfers 3 positions to ITMD
 - Consolidates Telecommunications city wide

Operating Accounts

- Operating account increased by \$1,582,000 (9.5%)
 - IT cost increases
 - Axon contract is a primary driver
 - Better reflects 2021 actual experience and ongoing costs
- Equipment account decreased by \$118,000 (-13.7%)
- Special funds remain \$559,360
 - ACLU settlement
 - Computer replacements

Capital Budget

Project	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Police Vehicles	\$3,620,000	\$4,000,000	\$380,000	10.5%
District Station Repairs Program	600,000	792,000	192,000	32.0%
PAB Concrete Repairs	0	750,000	750,000	100.0%
Squad Mobile Computers Upgrade	0	385,000	385,000	100.0%
Uninterruptable Power Supply	0	220,000	220,000	100.0%
Police Motorcycles	0	200,000	200,000	100.0%
SIEM Software	0	83,000	83,000	100.0%
Joint Public Safety Radio Upgrade	0	11,500,000	11,500,000	100.0%
Other Projects	3,000,000	0	-3,000,000	-100.0%
TOTAL	\$7,220,000	\$17,930,000	\$10,710,000	148.3%

Revenues

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Intergovernmental	\$706,000	\$856,000	\$150,000	21%
Charges for Services	3,488,000	4,039,000	551,000	16%
TOTAL	\$4,194,000	\$4,895,000	\$701,000	16.7%