

Police Department

2018 Budget Overview

Finance & Personnel Committee

October 12, 2017

2018 Budget Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,729.27	2,692.61	-36.66, (-1.34%)
FTEs - Other	46.44	56.1	9.66, (20.8%)
Salaries & Wages	\$191,107,755	\$189,111,912	-\$1,995,843, (-1.0%)
Fringe Benefits	91,731,722	86,991,480	-4,740,242, (-5.2%)
Operating Expenditures	15,922,439	16,887,729	965,290, (6.1%)
Equipment	2,557,852	150,000	-2,407,852 (-94.1%)
Special Funds	763,252	218,404	-544,848 (-71.4%)
TOTAL	\$302,083,020	\$293,359,525	-\$8,723,495, (-2.9%)

Budget Issues

- ❑ 2017 staffing and budget status
- ❑ Retirements and Retirement eligibility
- ❑ 2018 Average Sworn strength and Recruitment
- ❑ Capital Budget
- ❑ Revenues

2017 staffing and budget status

- 2017 adopted average sworn strength of 1,888
 - As of pay period 18, projecting a year end average of 1,848
 - Attrition was assumed to be between 4.5 and 6 per pay period
 - Year to date is 8 per pay period

2017 Average Sworn Strength		
Pay Period	Projected	Actual
1	1,904	1,909
13	1,900	1,858
18	1,877	1,826
26	1,891	1,850*
Average	1,888	1,848

- Salary savings from increased attrition is being offset by significant increases in terminal leave and vacation payouts
 - Average terminal leave = \$15,400
 - Average vacation payout = \$5,100
 - Attrition increases pressure on overtime use

Retirements & Retirement Eligibility

❑ Retirements

- At 1/1/2017 232 members were either eligible or to become eligible during 2017.
- At 8/31/2017 ERS reports 112 sworn retirements this year
- More are expected by year end

As of Aug 2017	Rest of 2017	Total 2017	2018	2019	2020	2021
144	54	198	89	58	113	105

❑ Assumes about 60 more sworn retirements in 2017

- $198 - 60 \text{ retirements} = 138$ remain eligible by PP 1 2018
- $138 + 89 \text{ new eligibilities} = 227$ sworn eligible during 2018
- Assuming 6 per pay period in 2018 = 156 expected sworn retirements

Sworn Strength and Recruitment

Proposed Budget average sworn strength of 1,855

- Three anticipated recruitment classes of 65

Recruit Class	Pay Period	2018 Cost (salary & equipment)	2019 Cost	2019 Increase
Recruit Class 1	7	\$2,919,584	\$3,981,524	\$1,061,941
Recruit Class 2	15	\$1,776,899	\$3,874,404	\$2,097,505
Recruit Class 3*	24	\$794,905	\$3,450,369	\$2,655,464
Total		\$5,491,388	\$11,306,297	\$5,814,909

Does not include fringe benefits

*Recruit class contingent on public safety sales tax

Sworn Strength and Recruitment

- ❑ Attrition rate
 - 2018 proposed budget assumes 6 per pay period
 - Equates to 156 separations
- ❑ Projected strength by pay period

2018 Average Sworn Strength	
Pay Period	Projected Strength
1	1,844
13	1,836
26	1,886
Average	1,855

Proposed Budget average sworn strength of 1,855

Restoring strength to 1,888

In order to achieve an average sworn strength of 1,888 (2017 budgeted level) there would need to be four recruitment classes of 65.

Recruit Class	Pay Period	2018 Cost (salary & equipment)	2019 Cost	2019 Increase
Recruit Class 1	6	\$3,062,419	\$3,994,914	\$932,495
Recruit Class 2	12	\$2,205,406	\$3,914,574	\$1,709,168
Recruit Class 3	18	\$1,437,665	\$3,744,962	\$2,307,297
Recruit Class 4	24	\$794,905	\$3,450,369	\$2,655,464
Total		\$7,500,395	\$15,104,819	\$7,604,424

Does not include fringe benefits

Restoring Strength to 1,888 continued

Projected strength by pay period

2018 Average Sworn Strength	
Pay Period	Projected Strength
1	1,844
13	1,900
26	1,951
Average	1,888

Average sworn strength of 1,888

Restoring Strength to 1,888 continued

	Proposed	Potential Amendment	Difference
Salary & Equipment	\$5,491,388	\$7,500,395	\$2,009,007
Police OT for Academy	\$0	\$66,000	\$66,000
Fire & Police Commission	\$0	\$250,000	\$250,000
Medicare	\$67,168	\$92,504	\$25,335
Health Care	\$2,340,000	\$3,120,000	\$780,000
Total	\$7,898,557	\$11,028,899	\$3,130,342

Funding Challenges

Most comparable year for proposed strength level is 2013 when the adopted average sworn strength was 1,862.

Category	2013	2018 Proposed	% Change
Average Sworn Strength	1,862	1,855	-0.4%
Salaries	\$159,544,740	\$189,111,912	18.5%
Total Police Budget	\$237,538,363	\$293,359,525	23.5%
General City Purposes	\$581,262,450	\$620,744,361	6.8%
Police Budget as percent of GCP	40.9%	47.3%	15.6%

Capital Budget

Project/Program	2018 Proposed Budget
Police Vehicles	\$3,881,000
911 and Phone System Upgrade	2,000,000
RMS System	500,000
District Station Repairs	470,000
Interview Room Recording System Expansion	150,000
TOTAL	\$7,001,000

Revenues

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
Intergovernmental	\$1,006,200	\$1,183,400	\$177,200, (17.6%)
Charges for Services	2,888,600	2,989,100	100,500 (3.5%)
TOTAL	\$3,894,800	\$4,172,500	\$277,700, (7.1%)