



# Police Department

2021 Budget Overview

Finance & Personnel Committee

October 14, 2020

# 2021 Budget Summary

	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	2,627.00	2,493.95	-133.05	-5.1%
FTEs - Other	40.60	85.50	44.90	110.6%
Total Positions Authorized	2,828	2,732	-96	-3.4%
Salaries & Wages	\$198,174,115	\$189,676,115	-\$8,498,000	-4.3%
Fringe Benefits	83,233,129	91,044,535	7,811,406	9.4%
Operating Expenditures	15,359,027	15,206,587	-152,440	-1.0%
Equipment	140,200	296,000	155,800	111.1%
Special Funds	459,948	709,360	249,412	54.2%
<b>TOTAL</b>	\$297,366,419	\$296,932,597	-\$433,822	-0.1%
<b>TOTAL - less Fringes</b>	\$214,133,290	\$205,888,062	-\$8,245,228	-3.9%

# Requested Budget vs Proposed Budget

	<b>2021 Requested Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	2,631.00	2,493.95	-137.05	-5.2%
FTEs - Other	40.60	85.50	44.90	110.6%
Total Positions Authorized	2,833	2,732	-101	-3.6%
Salaries & Wages	\$201,812,944	\$189,676,115	-\$12,136,829	-6.0%
Fringe Benefits	96,870,213	91,044,535	-5,825,678	-6.0%
Operating Expenditures	15,858,429	15,206,587	-651,842	-4.1%
Equipment	662,208	296,000	-366,208	-55.3%
Special Funds	709,360	709,360	0	0.0%
<b>TOTAL</b>	<b>\$315,913,154</b>	<b>\$296,932,597</b>	<b>-\$18,980,557</b>	<b>-6.0%</b>
<b>TOTAL - less Fringes</b>	<b>\$219,042,941</b>	<b>\$205,888,062</b>	<b>-\$13,154,879</b>	<b>-6.0%</b>

# 2021 Proposed Salaries

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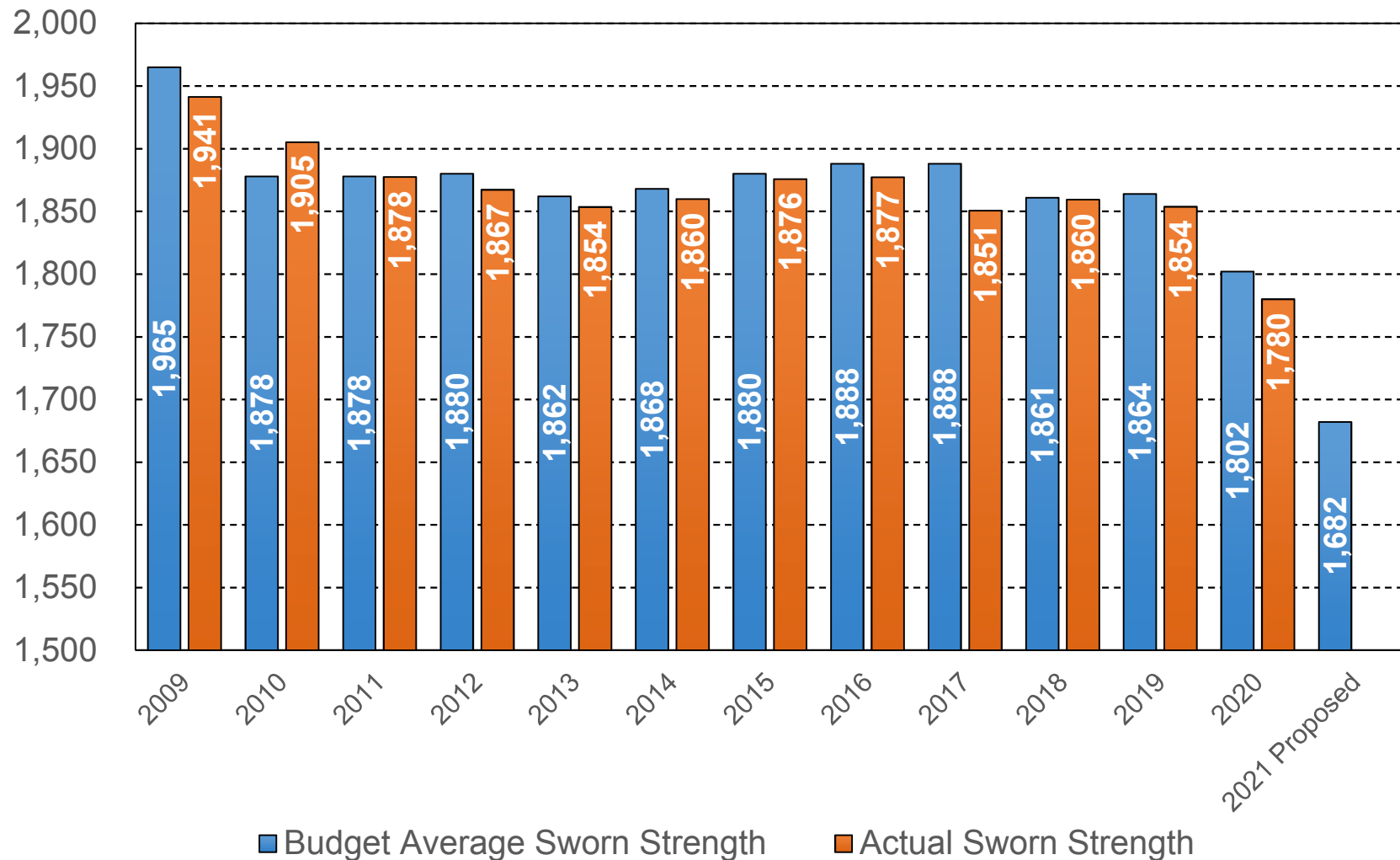
- Salaries are \$189.7 million
  - Reduced by \$8.5 million (-4.3%)
- Levy supported overtime is the same as 2020
  - \$17.4 million
  - Funds 300,000 OT hours
    - 2019 = 336,000 OT hours or \$18.8 million
- Labor negotiations
  - MPA and MPSO wages are subject to bargaining
  - City is currently bargaining with both unions
  - Will likely cause future increases and budget pressure

# Proposed Average Strength

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- Proposed Budget average sworn strength of 1,682
  - Reduction of 120 (-6.7%) sworn officers through attrition
    - Reduction from 2019: 182 (-9.8%) sworn officers
    - Reduction from 2017: 206 (-10.9%) sworn officers
  - One anticipated class of 30 recruits during pay period 2
    - Federal COPS grant – 3 year award
    - No required City match
    - Uncertain status of grant
  - Assumes attrition of 5 officers per pay period
    - ERS data As of 8/24/2020
      - 147 sworn members eligible to retire in 2020
      - 97 sworn members become eligible in 2021
    - 2020 YTD attrition 7.4 per pay period

# 2009 – 2021 Budget Average Sworn Strength



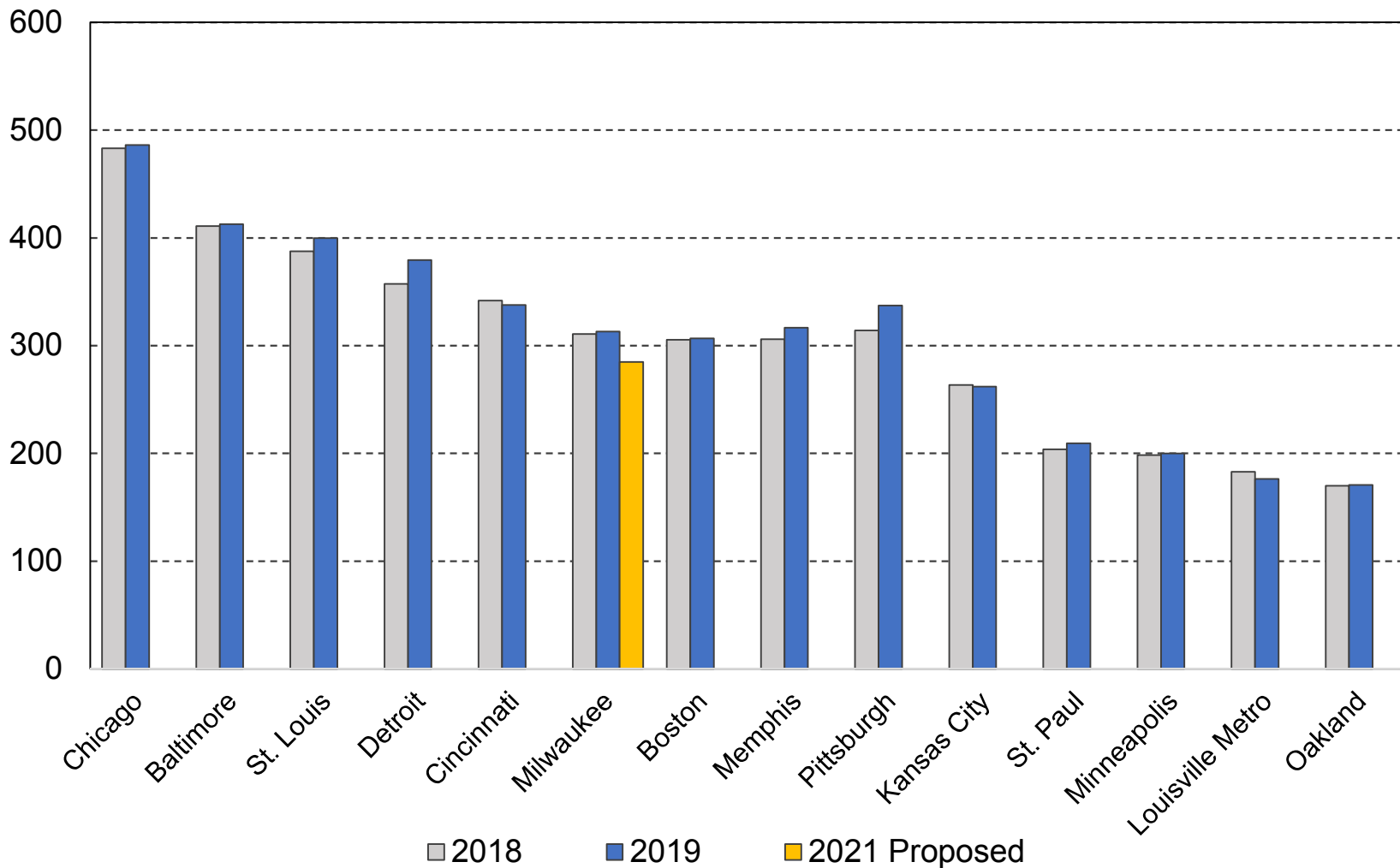
# 2021 Average Sworn Strength

Projected strength by pay period

Pay Period	Projected Strength
1	1,715
13	1,685
26	1,620
Average	1,682

**Proposed Budget average sworn strength of 1,682**

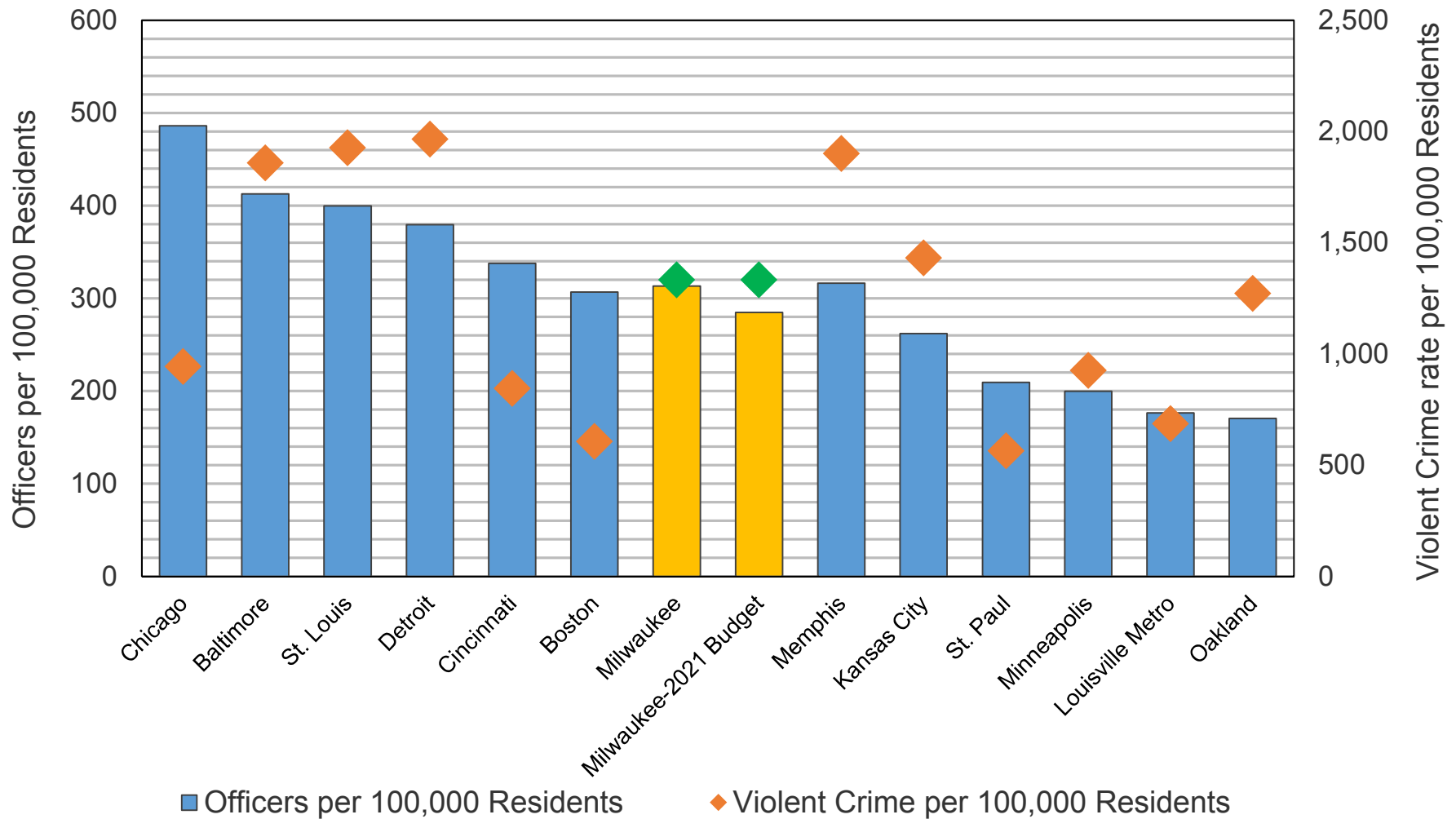
# 2018-2019 Officers per 100,000 Residents & 2021 Proposed



Source: FBI: Crime in the US 2018 & 2019 - table 78, City Budget



# 2019 Officers per 100,000 Residents & Violent Crime Rate per 100,000 Residents



Source: FBI: Crime in the US 2019 - tables 8 and 78

# Operating Accounts

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- Operating account reduced by \$152,000 (-1.0%)
  - 10% reduction from 2019 actual
- Equipment account increased by \$155,800 (111%)
  - \$110,000 for portable radios
  - \$45,000 for various computer equipment
- Special funds increase \$249,400 (54%)
  - Related to computer replacements

# Capital Budget

<b>Project/Program</b>	<b>2021 Proposed Budget</b>
Police Replacement Vehicles	\$3,500,000
Automated Fingerprint ID system	1,700,000
Uninterruptable Power Supply	697,500
District Station Repairs	525,000
SONET Ring Replacement	390,000
<b>Total</b>	<b>\$6,812,500</b>

# Revenues

<b>Category</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Intergovernmental	\$1,125,000	\$866,000	-\$259,000	-23.0%
Charges for Services	5,057,000	3,148,000	-1,909,000	-37.7%
<b>TOTAL</b>	<b>\$6,182,000</b>	<b>\$4,014,000</b>	<b>-\$2,168,000</b>	<b>-35.1%</b>