



Police Department

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 10, 2019

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
FTEs – O&M	2,717.60	2,629.50	-88.10, (-3.2%)
FTEs - Other	37.50	40.60	3.10, (8.3%)
Salaries & Wages	\$191,495,420	\$198,789,707	\$7,294,287, (3.8%)
Fringe Benefits	90,002,847	83,491,677	-6,511,170, (-7.2%)
Operating Expenditures	16,665,069	15,254,546	-1,410,523, (-8.5%)
Equipment	50,000	140,200	90,200, (180.4%)
Special Funds	709,360	669,948	-39,412, (-5.6%)
TOTAL	\$298,922,696	\$298,346,078	-\$576,618, (-0.2%)

Budget Issues

- Operating Budget
 - Salaries & Average Sworn Strength
 - Operating & Equipment
- Capital Budget
- Revenues

Salaries and Strength

- Salaries increase to \$198.8 million (+\$7.3 million)
 - Wage settlements for MPA (2019) and MPSO (2020)
 - Increase of \$2.8 million in levy supported OT
 - Total levy supported OT = \$17,850,000
 - More in line with recent annual OT expenditures
 - Increase of \$2.8 million in contract reimbursed OT
 - Total contract reimbursed OT = \$4,044,000
 - Total revenue = \$5,000,000
 - Includes agreements and straight time salary for SRO and TAB officers
- Proposed Budget average sworn strength of 1,804
 - Reduction of 60 (-3.2%) sworn officers through attrition
 - One anticipated recruitment class of 65 recruits at pay period 22
 - Assumes attrition of 6 officers per pay period

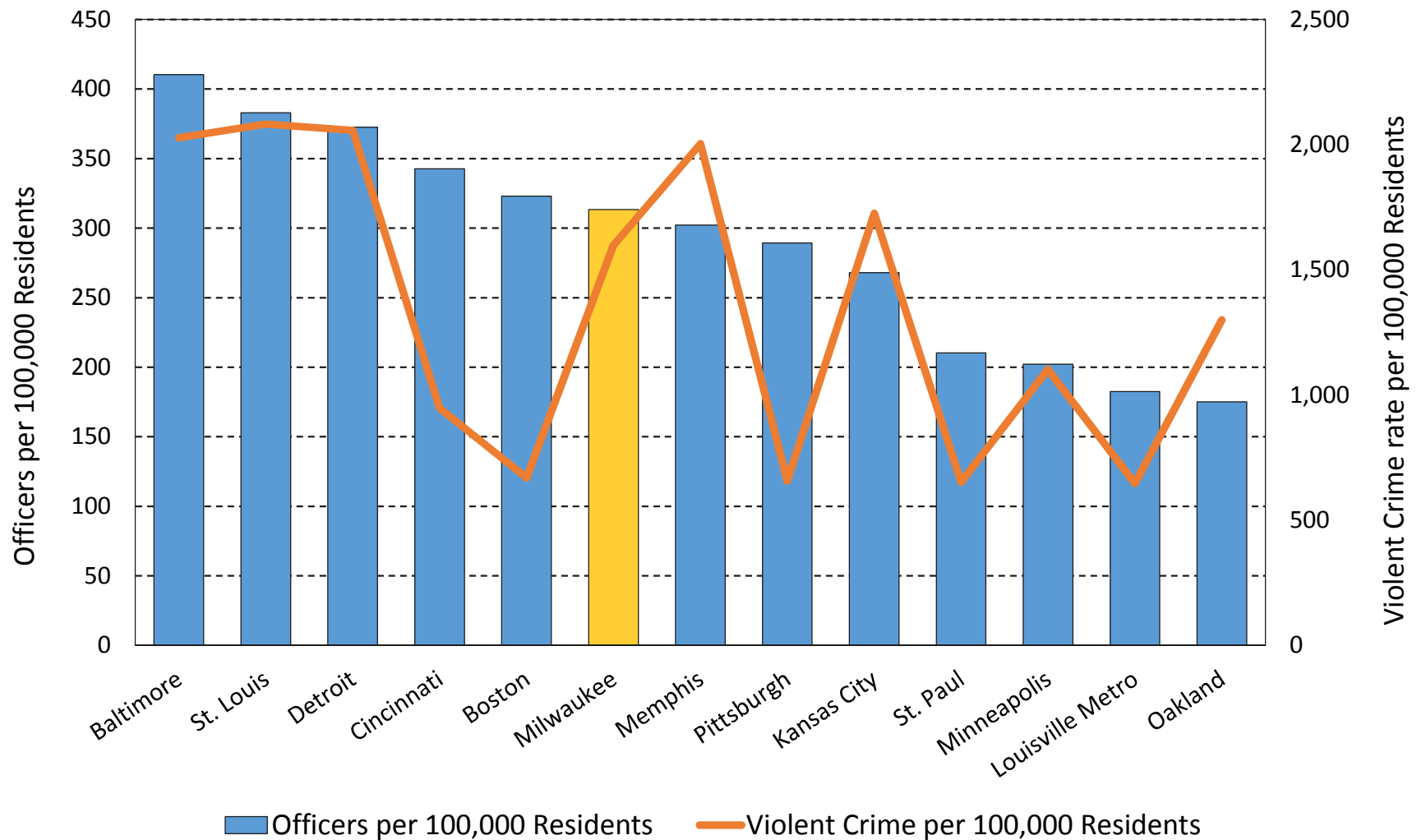
2020 Average Sworn Strength

Projected strength by pay period

Pay Period	Projected Strength
1	1,867
13	1,795
26	1,782
Average	1,804

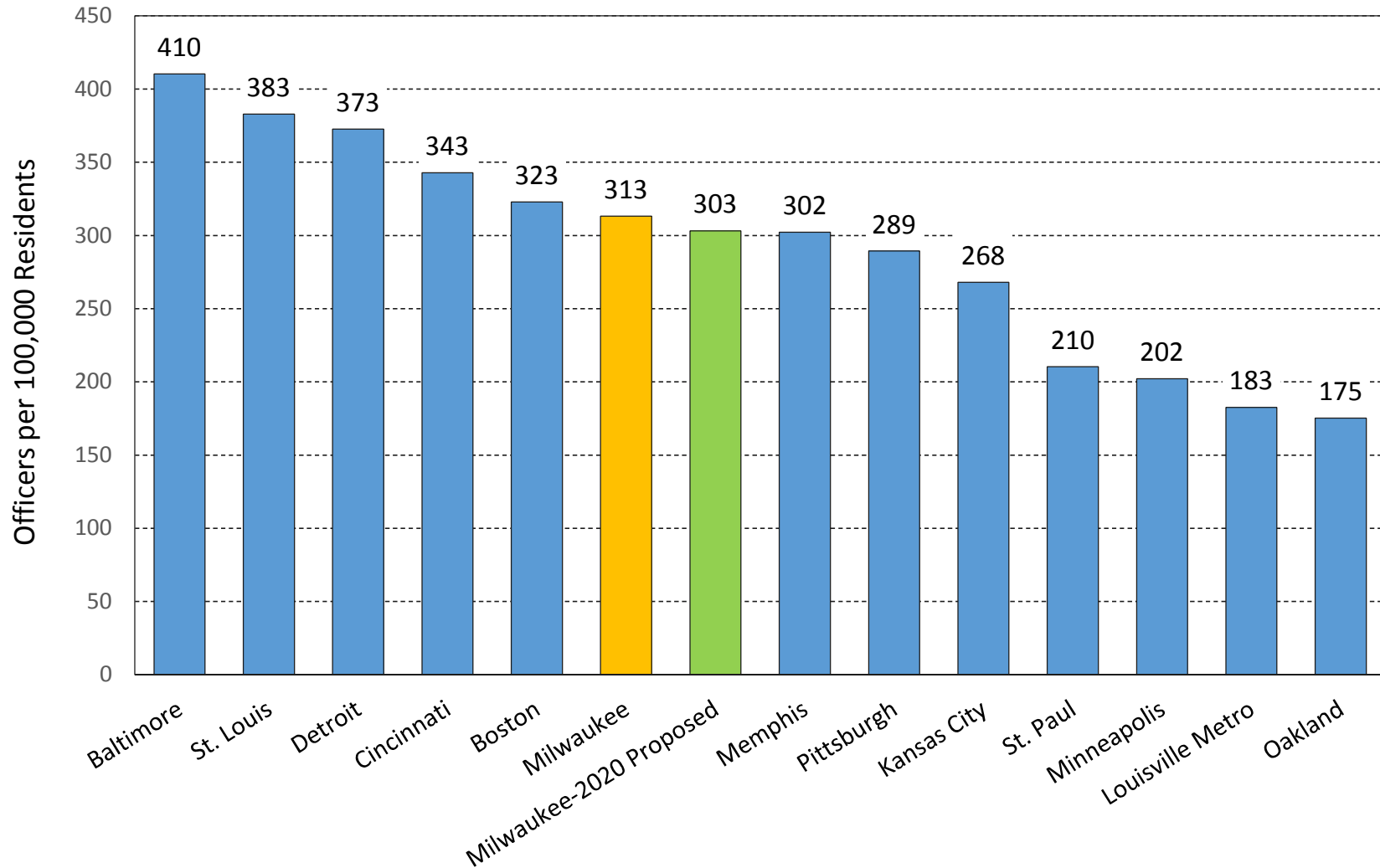
Proposed Budget average sworn strength of 1,804

2017 Officers per 100,000 Residents & Violent Crime Rate per 100,000 Residents



Source: FBI: Crime in the US 2017 - tables 8 and 78

2017 Officers per 100,000 Residents & 2020 Proposed



Source: FBI: Crime in the US 2017 - table 78

Funding Challenges

Category	2017*	2020 Proposed	% Change
Average Sworn Strength	1,888	1,804	-4.5%
Salaries	\$191,107,755	\$198,789,707	4.0%
Total Police Budget	\$302,083,020	\$298,346,078	-1.2%
General City Purposes	\$632,993,132	\$636,616,598	0.6%

*2017 was the first budget that included salary costs for the 2013 – 2017 MPA contract

Impacts of Divesting \$25 million

- Police budget is 95% salaries and benefits
- Eliminate 2019 last class of 65 recruits
- Eliminate 2020 proposed class of 65 recruits
- Estimated layoffs of over 200 current officers
- Average strength reduced to approximately 1,530

Operating & Equipment accounts

- Operating account reduced by \$1.4 million (-8.5%)
 - 400k reduction to reflect CentralSquare agreement
 - 250k reduction for operational efficiencies
 - 150k reduction related to number of new recruits hired
 - 130k reduction for eliminating Ambassador funding
 - Asset forfeiture funds for Explorers program
- Equipment account increased by \$90,000 (180%)
 - \$90,000 for various computer equipment

Capital Budget

Project/Program	2020 Proposed Budget
Police Replacement Vehicles	\$3,795,000
District Station Repairs	500,000
Total	\$4,295,000

Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
Intergovernmental	\$1,157,000	\$1,125,000	-\$32,000, (-2.8%)
Charges for Services	3,126,000	5,057,000	1,931,000 (61.8%)
Total	\$4,283,000	\$6,182,000	\$1,899,000, (44.3%)