

# 2024 Proposed Budget Overview

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## Police Department

To be a department where every member works with our community to help build sustainable healthy neighborhoods free of crime, and maintained by positive relationships.

# 2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	2,457.14	2,210.94	-246.20	-10.0%
FTEs - Other	103.81	179.01	75.20	72.4%
Total Positions Authorized	2,804	2,666	-138	-4.9%
Salaries & Wages	\$190,333,279	\$189,274,333	-\$1,058,946	-0.6%
Fringe Benefits	91,359,974	90,851,680	-508,294	-0.6%
Operating Expenditures	16,923,420	19,442,947	2,519,527	14.9%
Equipment	746,285	4,946,285	4,200,000	562.8%
Special Funds	559,360	559,360	0	0.0%
<b>TOTAL</b>	<b>\$299,922,318</b>	<b>\$305,074,605</b>	<b>\$5,152,287</b>	<b>1.7%</b>
ARPA Salary Allocation	0	5,630,447	5,630,447	100.0%
ARPA Fringe Allocations	0	2,533,701	2,533,701	100.0%
<b>TOTAL + ARPA</b>	<b>\$299,922,318</b>	<b>\$313,238,753</b>	<b>\$13,316,435</b>	<b>4.4%</b>

# Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	2,457.14	2,210.94	-246.20	-10.0%
FTEs - Other	103.81	179.01	75.20	72.4%
Total Positions Authorized	2,804.00	2,666.00	-138.00	-4.9%
Salaries & Wages	\$190,333,279	\$189,274,333	-\$1,058,946	-0.6%
ARPA Salary Allocation	0	5,630,447	5,630,447	100.0%
<b>TOTAL Salaries &amp; Wages</b>	<b>\$190,333,279</b>	<b>\$194,904,780</b>	<b>\$4,571,501</b>	<b>2.4%</b>

- \$2.25 million related to wage increases and reclassifications
- Reallocation of CSO's and Police Aides
  - \$885k increase
  - 35 positions swapped
- 911 call taker positions transferred to DEC

# Salaries and Positions Continued

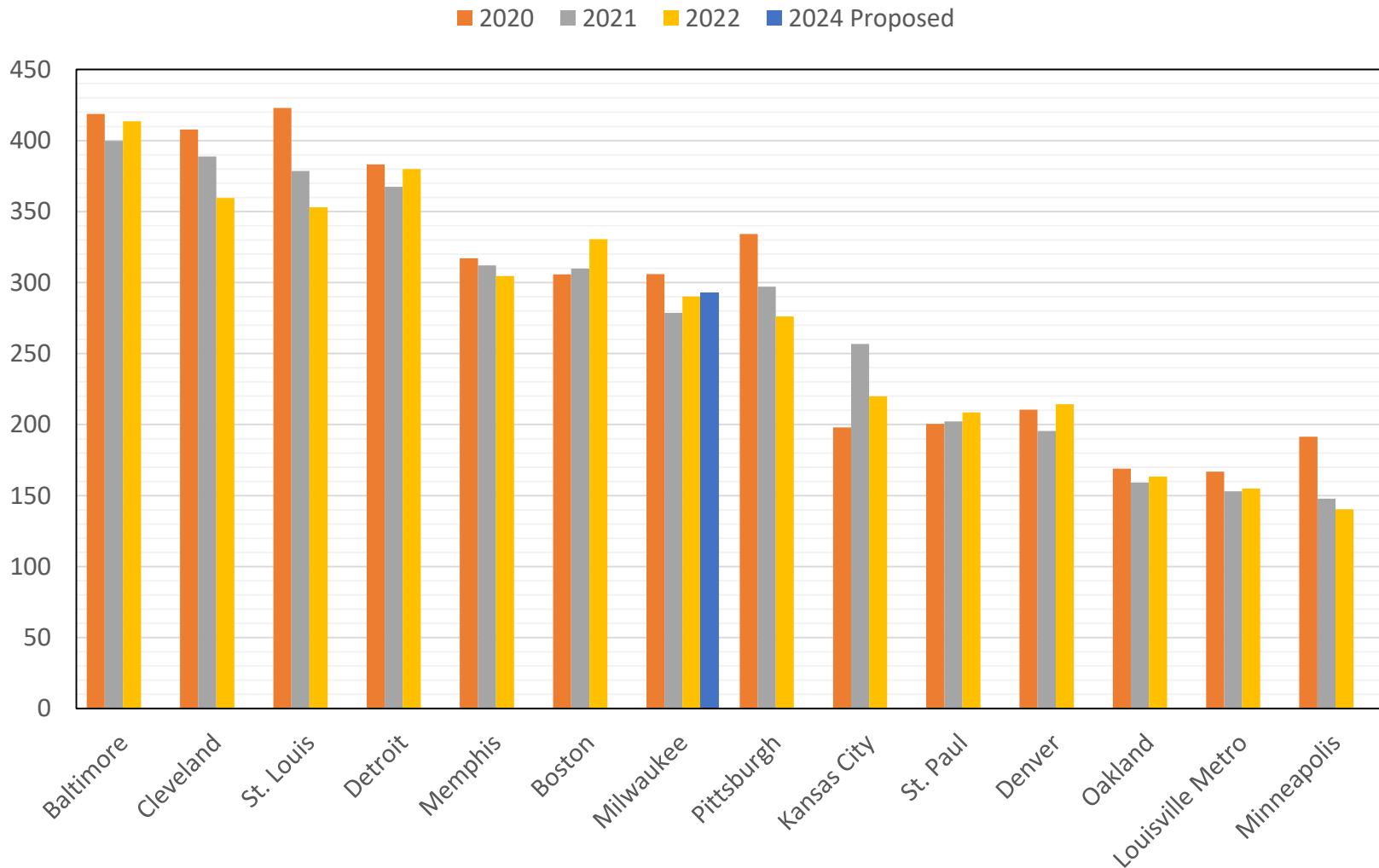
- Sworn Strength of 1,645
  - Budget includes funds for 3 recruit classes of 65

Class	Total Cost*
1	\$4,863,995
2	\$2,987,633
3	\$1,580,362
Total	\$9,431,989

\*includes estimated fringe benefits

- Year to date service retirements = 19
  - 110 eligible currently or by year end
  - 59 become eligible in 2024
- Attrition rate = 4.5 per pay period
  - Year to date attrition – 4.3

# 2020-2022 Officers per 100,000 Residents & 2024 Proposed



Source: FBI: Crime in the US 2020 - 2022 - Table 78, FBI Crime Data Explorer, City Budget

# Salaries and Positions Continued

- Overtime = \$21.3 million
  - Increase of \$1.2 million
  - 340,000 hours (same as 2023)

Year	Overtime Hours	Overtime Cost
2019	336,184	\$18,775,470
2020	369,471	\$20,337,156
2021	294,000	\$17,144,174
2022	346,321	\$21,228,483
2023 YTD	210,467	\$13,205,618

# Operating/Equipment/Special Funds

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$16,923,420	\$19,442,947	\$2,519,527	14.9%
Equipment	\$746,285	\$4,946,285	\$4,200,000	562.8%
Special Funds	\$559,360	\$559,360	\$0	0.0%

- Operating

- \$1.65 million increase for IT expenditures
- \$520,000 increase in energy

- Equipment

- \$4.0 million for 60 squad cars (moved from capital)

# Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Intergovernmental	\$856,000	\$935,000	\$79,000	9.2%
Charges for Services	4,039,000	4,522,000	483,000	12.0%
<b>TOTAL</b>	<b>\$4,895,000</b>	<b>\$5,457,000</b>	<b>\$562,000</b>	<b>11.5%</b>

- Increase related to contract reimbursed OT – offset by revenue



# Capital Expenses

Project	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
PAB Concrete Repairs	\$750,000	\$1,500,000	\$750,000	100.0%
District Station Repairs Program	792,000	335,000	-457,000	-57.7%
Squad Mobile Computers Upgrade	385,000	400,000	15,000	3.9%
Joint Public Safety Radio Upgrade*	11,500,000	16,900,000	5,400,000	47.0%
Data Communications Repairs	0	1,200,000	1,200,000	100.0%
Previous Projects	4,503,000	0	-4,503,000	-100.0%
<b>TOTAL</b>	<b>\$17,930,000</b>	<b>\$20,335,000</b>	<b>\$2,405,000</b>	<b>13.4%</b>

- Joint Public Safety Radio System
  - Includes \$10.4 million of cash levy
  - Total does not reflect anticipated \$3 million grant award

# Key Performance Indicators

<b>Key Performance Measures</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Planned</b>
Decrease part one crime by 10% annually	-15%	-17%	-17%
Achieve a 70% homicide clearance rate	57%	60%	60%
Guns seized	3,242	3,300	3,300

# Department Demographics

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>%</b>
Black	166	283	449	22.6%
White	196	948	1,144	57.5%
Hispanic	78	239	317	15.9%
Asian	8	42	50	2.5%
American Indian	6	19	25	1.3%
Other	0	3	3	0.2%
<b>Total</b>	<b>454</b>	<b>1,534</b>	<b>1,988</b>	<b>100%</b>
<b>%</b>	<b>22.8%</b>	<b>77.2%</b>	<b>100%</b>	

- **47% Residency**