

2023



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**Legislative Reference Bureau**

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# POLICE



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## 2023 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Fiscal Planning Specialist  
Budget Hearing: 9:00 a.m. on Monday, October 10, 2022



**\$300,860,638**

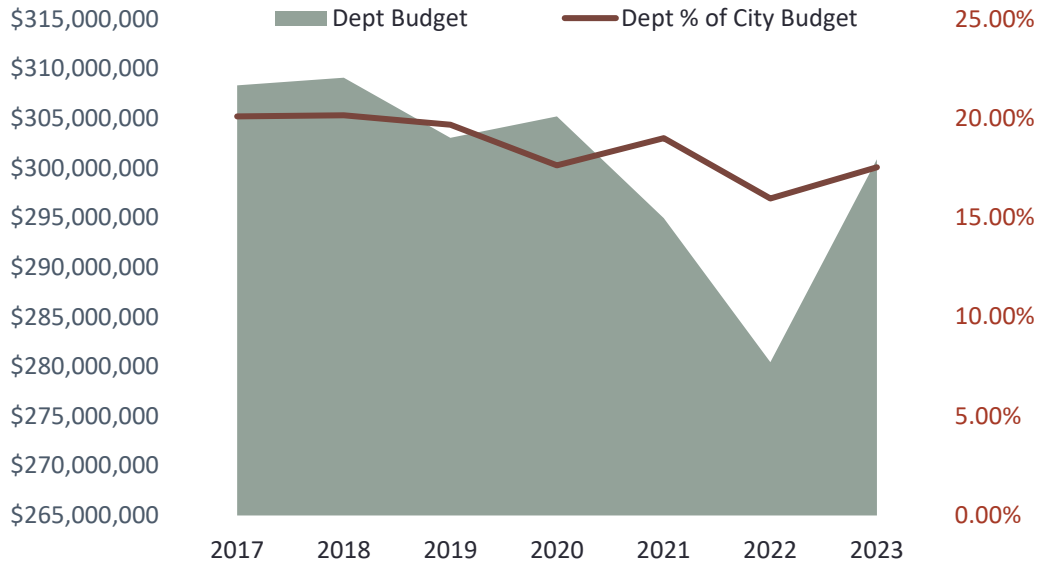
Proposed 2023 Budget

**\$20,428,596**

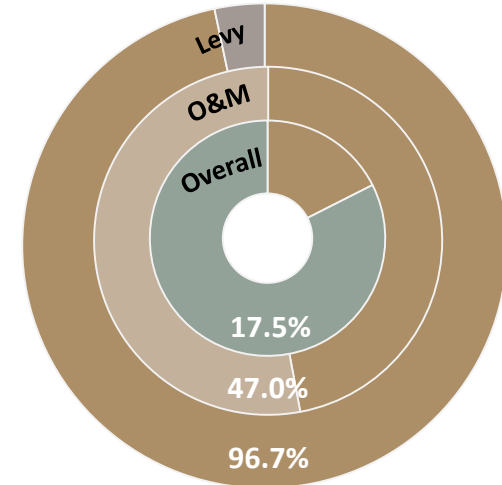
Change in Proposed Budget

**7.3%**

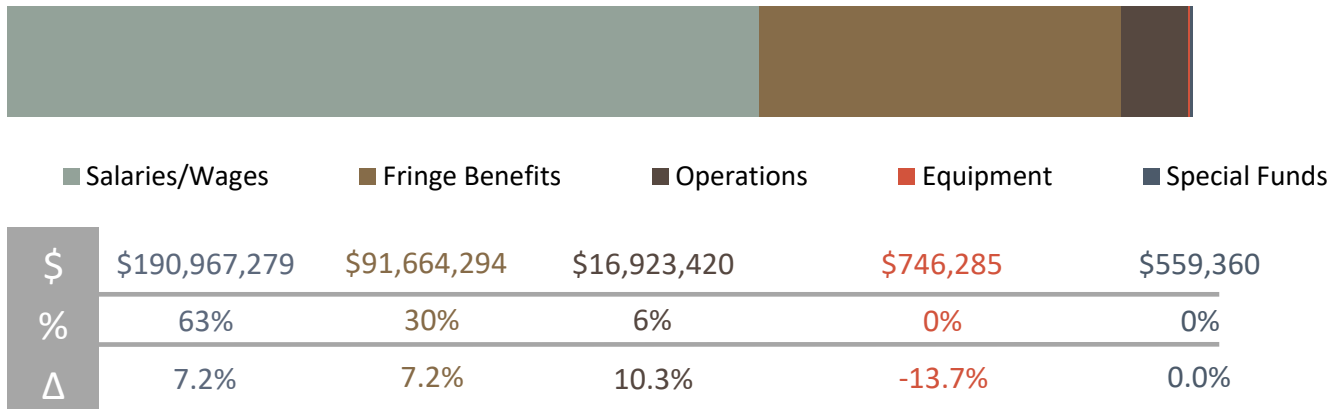
% Change in Proposed Budget



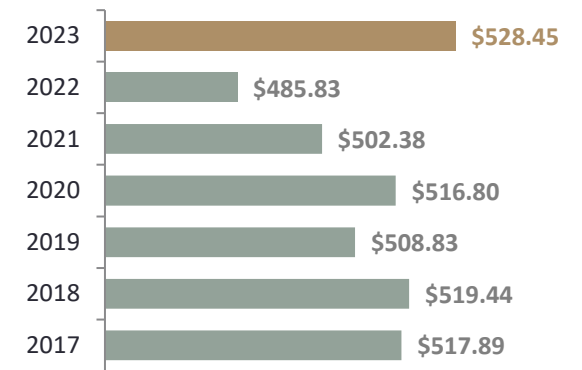
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



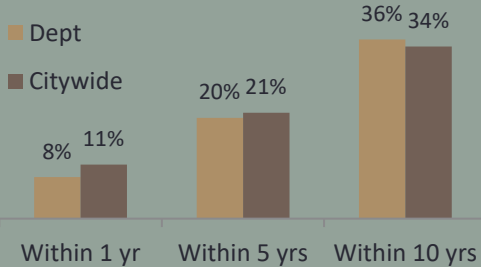
**\$305,633,674**

Requested Budget  
\$4,773,036 (1.6%) more than  
Proposed Budget.

**\$282.6 million**

Total Salaries and Fringe Benefits;  
94% of the department's  
2023 Proposed Budget.

**Retirement Eligible**



**72**

Change in Positions

**2.6%**

% Change in Positions

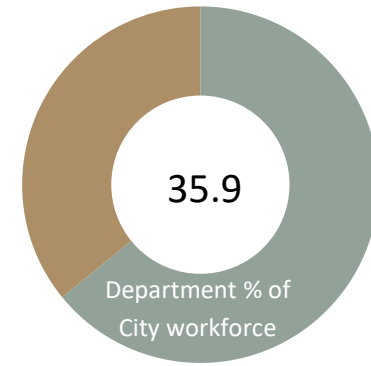
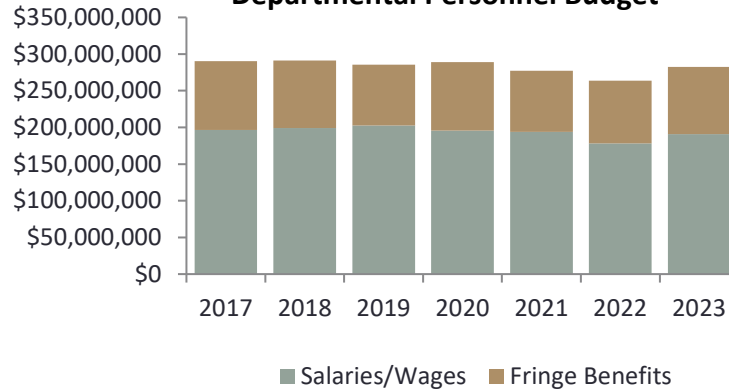
**609**

Current Vacancies

**81**

Voluntary Separations

**Departmental Personnel Budget**

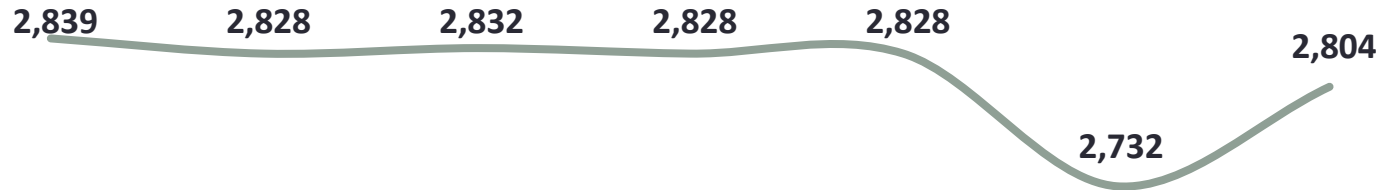


**Staffing Vacancies (as of 8/20/22)**

- 239 sworn vacancies, including:
  - 156 Police Officers
  - 49 Detectives
  - 26 Sergeants
  - 8 various
- 370 civilian vacancies, including:
  - 112 Crossing Guards
  - 63 Police Aides
  - 195 various

**Staffing Update**

- 43 new 911 Dispatcher positions created for Department of Emergency Communications.
- Eliminated: Graphic Designer II, Legal Compliance Officer, HVAC Maintenance Tech., and Facilities Maintenance Mechanic.
- Created: Police Risk Manager, Community Relations & Engagement Dir., Fusion Center Dir., Carpenter, Public Safety Systems Administrator, and Public & Medical Threat analyst.



**Department Positions  
2017-2023**

**115**

Planned number of new recruits in 2023 (1 class of 65 and 1 class of 50). The class of 50 recruits is anticipated to be funded by a COPS grant.

**\$12.6 million**

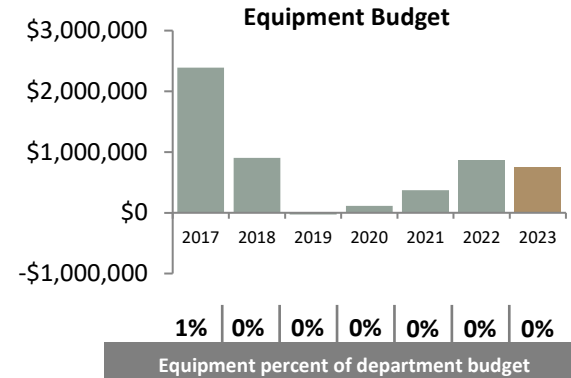
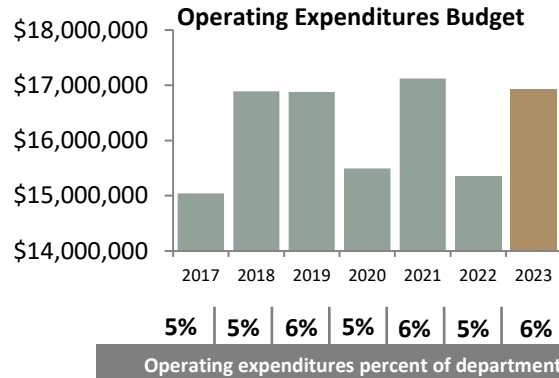
Police Department overtime expenditure year-to-date for 2022; the total for 2021 was \$17,083,932.

**-\$11 million**

Reimbursable services deduction; this amount is an increase of \$3.5 million over the 2022 Adopted Budget.

**-\$3.25 million**

Grants and aid deduction; a decrease of \$2.8 million (86%) compared to the 2022 Adopted Budget.



**Revenue**

- Public Charges \$4,000,000
- State Aid (Water Safety Patrol) \$ 300,000
- State Aid (Police Recruit) \$ 300,000
- State Aid (Police in Service) \$ 256,000
- Copy/Duplication Fees \$ 31,400
- Misc. Serv. Law Enforcement \$ 7,500
- Witness Fees \$ 400
- Bail Service \$ 100
- Miscellaneous \$ 100

**Grants: \$3.25 million:**

- COPS Hiring Grant \$1,901,718
- New COPS Hiring Grant \$ 822,859
- HIDTA Grant (OT) \$ 170,000
- Beat Patrol Grant \$ 126,714
- MMDEG Grant \$ 114,193
- HIDTA Grant \$ 56,787
- Public & Medical Threat Analyst \$ 55,336

**Capital Requests**

The 2023 capital budget includes \$17.9 million for reinvestment:

- \$11.5 million for City-wide public safety radio system. The City anticipates a \$6 million federal grant for this multi-year project.
- \$4 million for police vehicle replacement, including 40 fully-equipped hybrid squad cars.
- \$792,000 in upgrades to district stations.
- \$750,000 for concrete repairs at the Police Administration Building.
- \$385,000 to upgrade squad mobile data computers.
- \$220,000 to upgrade uninterrupted power supply system.
- \$200,000 to replace 10 motorcycles.
- \$83,000 to implement cybersecurity software.

# \$283,105

Remaining balance owed to the American Civil Liberties Union settlement of \$1.5 million paid over the course of 4 years.

# 51%

2021 Actual homicide clearance rate. The goal is to achieve 70%.

# 2022

The final report from consultant, the Matrix Group, analyzing sworn and civilian staffing levels is expected to be completed in late 2022.

# \$12.8 million

Increase in Gross Salaries & Wages in 2023 Proposed Budget – an increase of 6.7% from the 2022 Adopted Budget.

### Technical Communications Division

In 2021, the City started consolidating the Police and Fire dispatch centers. The 2022 Adopted Budget created the Department of Emergency Communications.

The 2023 Proposed Budget creates 43 new 911 Dispatcher positions to provide the new department appropriate staffing levels. The Budget assumes the Police Department will be reimbursed for the salary costs of the positions that will be transferred to the new department.

### Civilianization

- Civilian Risk Manager hired in 2022 to oversee compliance with the Collins Settlement Agreement.
- Civilian Community Relations & Engagement Manger for police-community relations.
- Working with City Attorney's Office, Labor Negotiator, DER, and unions to address civilianization efforts, including Forensics Division and Fusion Division.

### Community Report

In 2022, the Police Department released its Community Report: Strategies, Initiatives, and Partnerships. The report highlights department transparency, access to data, and efforts to curb violent crime, reckless driving, and auto thefts. Each section focuses on crime data, current crime reduction partnerships, crime reduction initiatives, and the role of community.

### Traffic Safety Unit

- Dedicated to enforcing traffic laws and curbing reckless driving.
- In 2022, the Police Department expanded its reckless driving enforcement role by becoming an active participant in Mayor Johnson's Vision Zero.
- Partnered with the City Attorney's Office to file a nuisance litigation action against an egregious reckless driver.
- Amended its standard operating procedure to allow officers to tow unregistered vehicles that are driven recklessly.

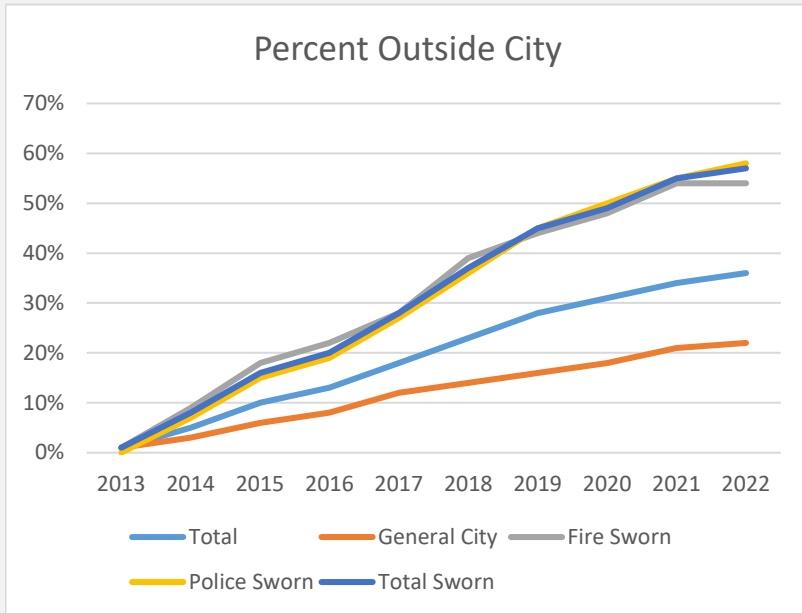
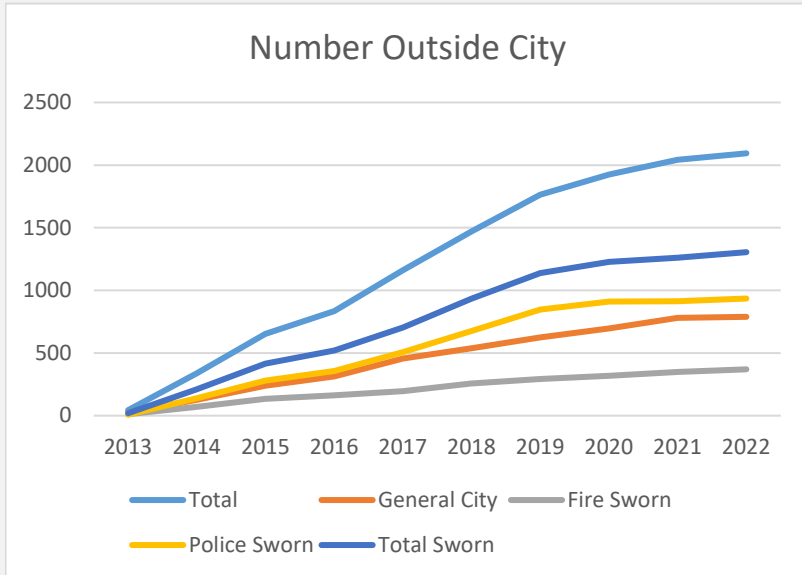
### Auto Thefts

New initiatives included: "bait car" program, streamlining latent print process, committing additional personnel to investigation, creation of motor vehicle task force, steering wheel locks, and increasing targeted enforcement.

### Community Initiatives

- Atlas One: A school safety smartphone app to keep MPS students informed.
- ABLE Project: Active Bystandership for Law Enforcement. Prepares officers to intervene to prevent harm and create supportive peer intervention law enforcement culture.
- Project ChildSafe: Distribution of gun locks and gun safety information in partnership with community organizations.
- Operation Summer Guardian: July 2022 program to address gun violence.

**Number and Percentage of City Employees Living Outside the City: Total, General, Fire Sworn, Police Sworn, Total Sworn**



**Police Compensated Overtime (Excludes Contract/Reimbursed)**

Year	Adopted	Actual	Overage	% Overage
2016	\$12,464,442	\$18,953,212	\$6,488,770	52.1%
2017	\$14,334,108	\$18,562,160	\$4,228,052	29.5%
2018	\$14,705,636	\$18,750,622	\$4,044,986	27.5%
2019	\$15,031,018	\$18,775,470	\$3,744,452	24.9%
2020	\$17,404,331	\$20,337,156	\$2,932,825	16.9%
2021	\$17,241,755	\$17,083,932	-\$ 157,823	- 0.9%
2022	\$18,490,650	*\$12,591,620	--	--
2023	^\$20,060,180	--	--	--

^Proposed

\*Through Pay Period 17

**Police Sworn Service Retirements**

2014	32
2015	60
2016	69
2017	144
2018	85
2019	94
2020	131
2021	69
2022 through 9/27/22	61
Eligible through 2027	461
Eligible through 2032	844