



Police Department

Budget Reduction Scenarios

Steering & Rules Committee
Common Council File No. 221521
April 24, 2023



Police Department

| | |
|---|---------------|
| 2023 Adopted Budget | \$299,922,318 |
| O&M FTEs | 2,457.14 |
| 2023 Salary & Fringes Budget | \$281,693,253 |
| 2% Wage Increase | \$5,633,865 |
| Adjusted 2023 Salary & Fringe Budget | \$287,327,118 |
| 2023 O&M FTE Average Salary & Fringes (all employees) | \$116,936 |
| 2023 Operating/Equip/Special Funds | 18,229,064 |
| 2023 Projected Revenue | \$4,895,000 |

| | Total Reduction | Amount From Non Salary Accts | Amount From Salary & Fringe Acct | Estimated FTE Reduction |
|-----|-----------------|------------------------------|----------------------------------|-------------------------|
| 10% | \$29,992,232 | \$1,822,907 | \$28,169,325 | 241 |
| 20% | \$59,984,464 | \$3,645,813 | \$56,338,651 | 482 |
| 25% | \$74,980,580 | \$4,557,266 | \$70,423,313 | 602 |

Police Department

Mission: In collaboration with the community, we endeavor to reduce crime and disorder through intelligence led and problem oriented policing.

Core Services

| Service | FTE's | Estimated Revenue |
|---------------------------------|-------|-------------------|
| Administration & Chief's Office | 888 | \$0 |
| Criminal Investigation Bureau | 419 | \$0 |
| Patrol Bureau | 1,318 | \$4,039,000 |

Police Department

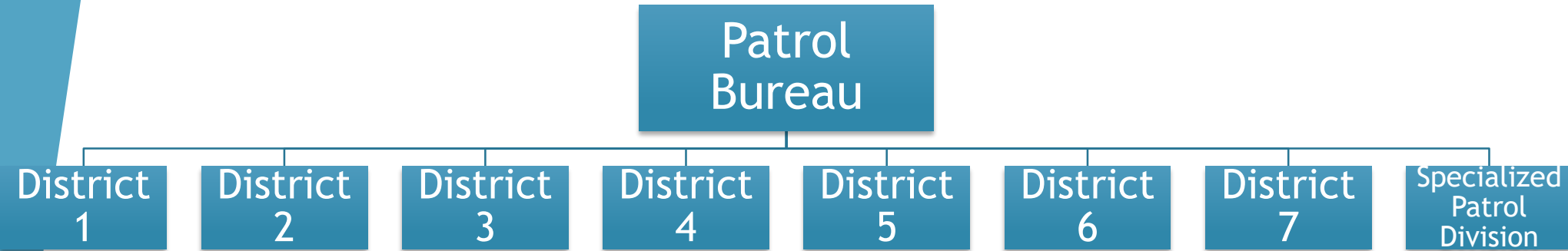
Office of the
Chief

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graph TD; OC[Office of the Chief] --> PR[Public Relations]; OC --> OMP[Office of Management & Planning];
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Public Relations

Office of
Management &
Planning

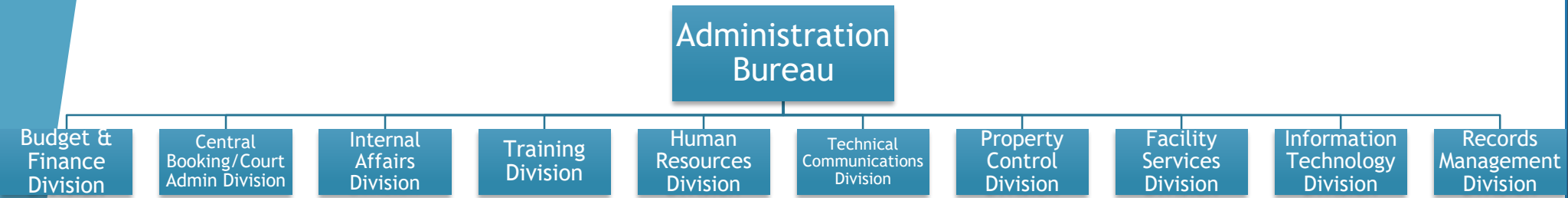
Police Department



Police Department



Police Department



Police Department

Budget Reduction Impacts

10% Reduction

- ▶ Increase Vacancy to 20%
- ▶ Reduce Overtime
- ▶ Reduce Captain Rank (4.0 FTE)
 - ▶ Technical Communications Division
 - ▶ General Crimes
 - ▶ Night Watch
- ▶ Reduce Inspector Rank (1.0 FTE)
- ▶ Eliminate Technical Communications Division Supervision (11.0 FTE)
- ▶ Eliminate Computer and Radio Replacement
- ▶ Eliminate Mounted Patrol Division (9.0 FTE)

| | Total Reduction | FTE Reduction |
|-----|-----------------|---------------|
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20% Reduction

- ▶ Eliminate Traffic Safety Unit (17.0 FTE)
- ▶ Eliminate Office of Community Outreach & Education (4.0 FTE)
- ▶ Eliminate Special Investigations Division (52.0 FTE)
- ▶ Elimination of Sensitive Crimes Division (34.0 FTE)
- ▶ Fusion Division as Real Time Event Center Only (21.0 FTE)
- ▶ Reduce Motors Unit (9.0 FTE)
- ▶ Reduce Community Liaison Officer Across All Districts (15.0 FTE)

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20% Reduction

- ▶ Reduce Dive Team Personnel (8.0 FTE)
- ▶ Reduce Crime Analysts in Office of Management & Planning (5.0 FTE)
- ▶ Closure of Police District 6 (112.0 FTE)
 - ▶ Redistrict
 - ▶ Reduce overall sworn strength for Patrol Bureau
- ▶ Cancel Contracts
 - ▶ Technology
 - ▶ Cell Site Simulator
 - ▶ CableCom
 - ▶ FUSUS
 - ▶ ShotSpotter
 - ▶ Officer Wellness
 - ▶ First Responders (Not to Exceed)

Police Department

Budget Reduction Impacts

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25% Reduction

- ▶ Cease Nat. Integrated Ballistic Info. Network (NBIN) Operation (6.0 FTE)
- ▶ Eliminate Community Service Officers (25.0 FTE)
- ▶ Close Specialized Patrol Division Facility - Move to District 1 (3.0 FTE)
- ▶ Eliminate District 4 Late Shift (29.0 FTE)
- ▶ Eliminate Various Positions in Office of the Chief (4.0 FTE)
 - ▶ Risk Manager
 - ▶ Community Engagement
 - ▶ Marketing
- ▶ Cancel Contracts
 - ▶ Technology
 - ▶ Grayshift
 - ▶ Axon
 - ▶ Lease
 - ▶ Sojourner

Police Department

Budget Reduction Impacts

25% Reduction

- ▶ Decrease Police Officer staffing across all Districts (46.0 FTE)

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Ideas & Opportunities for Increased Revenue

- ▶ Possibly Implement Additional Extra Duty Agreements
- ▶ Increase Administration Fee for Extra Duty
- ▶ Strengthen Partnership with LexisNexis to Increase Revenue for Reports
 - ▶ Corporate Partners (Law Firms, Insurance Firms, etc.)

