

2024 Proposed Budget Overview



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%
TOTAL	\$299,922,318	\$305,074,605	\$5,152,287	1.7%
ARPA Salary Allocation	0	5,630,447	5,630,447	100.0%
ARPA Fringe Allocations	0	2,533,701	2,533,701	100.0%
TOTAL + ARPA	\$299,922,318	\$313,238,753	\$13,316,435	4.4%

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%
TOTAL Salaries & Wages	\$190,333,279	\$194,904,780	\$4,571,501	2.4%

- \$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

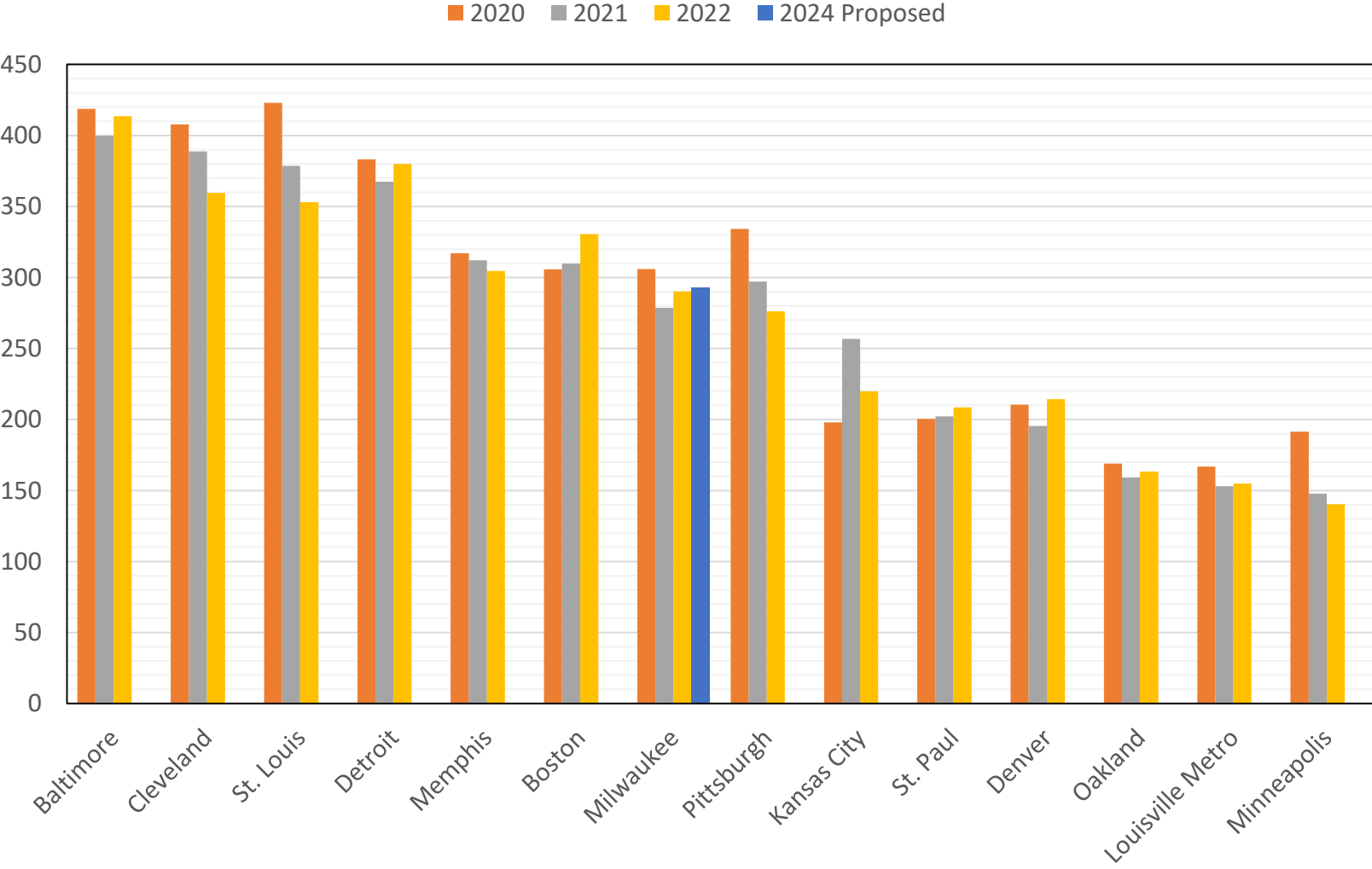
- Sworn Strength of 1,645
 - Budget includes funds for 3 recruit classes of 65

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%
TOTAL	\$4,895,000	\$5,457,000	\$562,000	11.5%

- 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%
TOTAL	\$17,930,000	\$20,335,000	\$2,405,000	13.4%

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

Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
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

	Female	Male	Total	%
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%
Total	454	1,534	1,988	100%
%	22.8%	77.2%	100%	

- **47% Residency**