



Department of Administration
Budget and Management Division

Tom Barrett
Mayor

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Administration Director

Dennis Yaccarino
Budget and Management Director

October 31, 2020

Ref: 2021 BF, 4-K

MEMORANDUM

To: Common Council Members

From: Dennis Yaccarino, Budget & Management Director

Subject: COPS Grant

File 200676 is a resolution to accept a COPS hiring grant to hire 30 new police officers. The grant provides \$9.7 million over three years to fully fund these officers. The 2021 proposed budget assumed acceptance of this award. If the award is not accepted, the budgeted sworn strength will fall by 30 officers to 1,652.

At the Police Department budget hearing, our office provided information on the assumed strength levels during 2021. The following table shows that information, the 2021 impact of not accepting this grant. In addition, the table also shows strength levels during 2022 and 2023, assuming a conservative attrition rate of 4 sworn officers per pay period. The table also assumes no new hires will be made in 2022 and 2023. While the Mayor and Council could provide funding for new hires in 2022 or 2023, it would need to be done with tax levy supported funds, rather than grant funds.

PP	2021	2021 (No COPS)	2022	2023
1	1,715	1,715	1,586	1,482
13	1,685	1,655	1,538	1,434
26	1,620	1,590	1,486	1,382
Average	1,682	1,652	1,536	1,432

The City is in a challenging financial situation. The recalculation of the pension payment in 2023 will have significant impacts on the City's ability to fund critical operations. The 2021 proposed budget reduces police strength by 120 officers, or -6.7%. It is also a reduction of -10.9% from 2017 strength levels. Funding the Police department is a challenge. However, the City has an opportunity to fully fund 30 officers for three years with the acceptance of the COPS grant award. We believe the above table shows the City can accept the grant and continue to make meaningful reductions to Police staffing levels over the next three years. We recommend acceptance of the COPS grant award.

BJR: cei

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