

# DEPARTMENT OF POLICE

The mission of the Police Department is to work in partnership with our fellow citizens, raise the level of public safety through law enforcement, and thereby reduce the fear and instance of crime. To achieve this, the Department will promote trust between the people and those responsible for their public safety, recognizing and communicating that it is everybody's responsibility to protect and respect all individuals.

<b>PRIORITIES FOR FISCAL YEAR 2018</b>
<ul style="list-style-type: none"> <li>• Reduce crime, and shooting incidents.</li> <li>• Reduce street-level drug activity.</li> <li>• Increase public safety by reducing traffic accidents.</li> <li>• Establish a partnership with the community.</li> <li>• Improve professional standards within the Department.</li> <li>• Improve performance through personnel training and development.</li> <li>• Maintain a heightened state of awareness and preparedness.</li> </ul>

## SUMMARY OF FUNDING FOR THE DEPARTMENT OF POLICE

<b>TOTAL ALL FUNDS*</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
Personal Services	49,642,233	49,520,764	48,329,281	49,810,169
Materials, Supplies & Equipment	2,387,416	3,261,460	1,998,980	2,287,498
Internal Services	7,101,064	4,784,506	6,130,770	6,183,506
Debt Service	432,665	418,716	392,880	412,133
<b>TOTAL</b>	<b>59,563,378</b>	<b>57,985,446</b>	<b>56,851,911</b>	<b>58,693,306</b>
<b>STAFFING LEVELS</b>	<b>382.00</b>	<b>382.00</b>	<b>381.00</b>	<b>376.00</b>

\*Differs from Summary of All Funds Combined – Expenditures table on page 8 due to the inclusion of State Pension Contributions.

<b>GENERAL FUND</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
Personal Services	46,514,301	47,174,964	46,147,325	46,783,482
Materials, Supplies & Equipment	1,810,181	2,011,913	1,998,980	2,287,498
Internal Services	7,101,064	4,784,506	6,130,770	6,183,506
Debt Service	432,665	418,716	392,880	412,133
<b>TOTAL</b>	<b>55,858,211</b>	<b>54,390,099</b>	<b>54,669,955</b>	<b>55,666,619</b>
<b>STAFFING LEVELS</b>	<b>373.20</b>	<b>374.00</b>	<b>374.00</b>	<b>369.00</b>

<b>STATE PENSION CONTRIBUTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
Personal Services	1,916,432	1,411,896	1,640,712	1,640,712
<b>TOTAL</b>	<b>1,916,432</b>	<b>1,411,896</b>	<b>1,640,712</b>	<b>1,640,712</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>SALLE &amp; OTHER SPECIAL GRANTS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
Personal Services	1,181,735	933,904	541,244	1,385,975
Materials, Supplies & Equipment	577,235	1,249,547	0	0
<b>TOTAL</b>	<b>1,758,970</b>	<b>2,183,451</b>	<b>541,244</b>	<b>1,385,975</b>
<b>STAFFING LEVELS</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

<b>COPS GRANT</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
Personal Services	29,765	0	0	0
<b>TOTAL</b>	<b>29,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFFING LEVELS</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Following the infusion of federal grants (that have long since ended), the Police Department's total number of sworn officers ballooned to well above the historical and financially sustainable limit of 289. One of the top priorities of the new Administration is the redeployment of officers from administrative areas into the patrol function. This will allow the same or even a higher number of police officers to be on the street while still allowing for a prudent reduction to a more fiscally supportable level of personnel. As such, five vacant patrol officer positions were deleted, lowering the total number of sworn officers from 319 to 314, and saving \$454,551.
- Regular Salaries have increased by \$79,368, the net effect of the above Patrol Officer deletions, step increases, and the Cost of Living Adjustments provided to the various union and non-union personnel.
- The Overtime accounts were increased by almost \$80,000 to reflect the Cost of Living Adjustments negotiated in the last collective bargaining agreement with FOP Lodge #1.
- An increase of almost \$419,000 in Hospitalization led to an overall net increase of \$425,160 in Employee Benefits.
- Professional Fees have increased by a net of \$85,605. Consultant costs have increased by \$297,870 due to two factors: The biennial promotional exam will occur, and camera watch operators will once again be paid through a contract with Downtown Visions, thus eliminating the need for last year's appropriation of \$212,000 in the Temporary Agency account.
- Other Fees are slated to increase by \$5,360, as costs for Laboratory Fees for DNA testing are rising.
- Memberships & Registrations will increase by \$12,423 to allow staff to attend grant management training.
- Miscellaneous Services will increase by \$163,533. Most of this increase is to pay the annual subscription cost for the Department's "ShotSpotter" system that notifies officers of gunshot violence in real-time. Prior to FY 2018, all system costs were borne by grant funds.
- Uniform costs within Wearing Apparel & Safety Supplies will fall by almost \$25,000 as a result of an expected smaller academy class in FY 2018.
- The Public Safety Building's "KRATOS" system that controls employee access is slated to be replaced in FY 2018 as at cost of more than \$50,000. This increase is budgeted in the Equipment account.
- Total Internal Service allocations will increase by \$52,736. Higher Motor Vehicle costs more than offset decreases in the Telephone, Radio, and Data Processing lines.