

# 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 2019</b>
<ul style="list-style-type: none"> <li>• Reduce crime, and shooting incidents.</li> <li>• Continue to enhance public trust through police legitimacy and procedural justice.</li> <li>• Improve performance through organizational discipline, accountability, communication and personnel training and development.</li> <li>• Maintain a heightened state of awareness and preparedness while working with our state and federal partners.</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>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personal Services	49,520,764	53,913,468	49,810,169	52,428,637
Materials, Supplies & Equipment	3,261,460	2,329,818	2,356,881	2,050,958
Internal Services	4,784,506	9,548,244	6,183,506	6,211,859
Debt Service	418,716	392,191	412,133	312,357
<b>TOTAL</b>	<b>57,985,446</b>	<b>66,183,721</b>	<b>58,762,689</b>	<b>61,003,811</b>
<b>STAFFING LEVELS</b>	<b>382.00</b>	<b>381.00</b>	<b>376.00</b>	<b>378.00</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>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personal Services	47,174,964	51,267,547	46,783,482	50,164,611
Materials, Supplies & Equipment	2,011,913	1,736,332	2,356,881	2,050,958
Internal Services	4,784,506	9,548,244	6,183,506	6,211,859
Debt Service	418,716	392,191	412,133	312,357
<b>TOTAL</b>	<b>54,390,099</b>	<b>62,944,314</b>	<b>55,736,002</b>	<b>58,739,785</b>
<b>STAFFING LEVELS</b>	<b>374.00</b>	<b>374.00</b>	<b>369.00</b>	<b>371.00</b>

<b>STATE PENSION CONTRIBUTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personal Services	1,411,896	1,457,087	1,640,712	1,728,260
<b>TOTAL</b>	<b>1,411,896</b>	<b>1,457,087</b>	<b>1,640,712</b>	<b>1,728,260</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>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personal Services	933,904	1,188,834	1,385,975	535,766
Materials, Supplies & Equipment	1,249,547	593,486	0	0
<b>TOTAL</b>	<b>2,183,451</b>	<b>1,782,320</b>	<b>1,385,975</b>	<b>535,766</b>
<b>STAFFING LEVELS</b>	<b>8.00</b>	<b>7.00</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>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personal Services	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Uniformed staffing (authorized strength) remains at 314 positions for FY 2019. However, as a result of the recent 4-year labor agreement with Fraternal Order of Police Lodge 1, Regular Salaries have risen by more than \$2.6 million. The labor agreement includes Cost of Living Adjustments, the roll-in of Shift Differential into base salaries, and a partial buy-back of Shooting Days.
- As a result of the previously mentioned labor agreement, Shift Differential has been eliminated for FY 2019, reducing the General Fund budget by \$704,000.
- Two civilian positions in the Department have been upgraded: one vacant Teleserve Operator, Grade F, will move to Grade H, and the Records Supervisor has been upgraded from a Grade L to a Grade M. The combined cost of these upgrades is \$6,500.
- One new position was created, a Crime Analyst at a Grade Q-4, who will analyze and track gun violence in the City. The first-year cost, including benefits for the position, is \$100,300.
- A Youth Intervention Specialist, previously budgeted in the Mayor's Office, has been transferred to the Police Department and will add \$99,350 to the Department's FY 2019 budget.
- The actuarially determined contribution to the City's "Old" Police Pension plan decreased by almost \$236,000. But because the state-sponsored County-Municipal Pension Plan increased by more than \$1.4 million, the net effect is an approximately \$1.2 million increase in total pension costs in the Department.
- The Travel account has been increased by \$7,500 to allow for additional off-site staff training.
- Professional Fees, encompassing Consultants, have decreased by \$152,000 as the biennial promotional exam will not occur in FY 2019.
- Other Fees are slated to increase by \$8,255, as the cost of the maintenance contract for the Public Safety Building has risen by 3.1%.
- Miscellaneous Services will decrease by \$110,357. There were two one-time appropriations in FY 2018 that do not carry over to FY 2019: the repayment of some unallowable costs from a prior Federal grant, along with costs to archive departmental records. In addition, the cost of maintenance contracts to repair downtown cameras will fall by almost \$23,000.
- Equipment appropriations have decreased by almost \$44,000 as the Department will complete the replacement of the "KRATOS" system controlling employee access in FY 2018.
- Debt Service expenditures are slated to decrease by \$100,000, as some older debt issues have been satisfied.