

# 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 2020</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personal Services	53,913,468	51,573,167	52,428,637	53,158,610
Materials, Supplies & Equipment	2,329,818	3,267,029	2,050,958	2,323,757
Internal Services	9,548,244	6,352,545	6,211,859	4,857,152
Debt Service	392,191	379,235	312,357	247,097
<b>TOTAL</b>	<b>66,183,721</b>	<b>61,571,976</b>	<b>61,003,811</b>	<b>60,586,616</b>
<b>STAFFING LEVELS</b>	<b>381.00</b>	<b>376.00</b>	<b>378.00</b>	<b>380.00</b>

\*Differs from Summary of All Funds Combined – Expenditures table on page 9 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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personal Services	51,267,547	48,480,946	50,164,611	50,898,478
Materials, Supplies & Equipment	1,736,332	2,118,592	2,050,958	2,323,757
Internal Services	9,548,244	6,352,545	6,211,859	4,857,152
Debt Service	392,191	379,235	312,357	247,097
<b>TOTAL</b>	<b>62,944,314</b>	<b>57,331,318</b>	<b>58,739,785</b>	<b>58,326,484</b>
<b>STAFFING LEVELS</b>	<b>374.00</b>	<b>369.00</b>	<b>371.00</b>	<b>374.57</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personal Services	1,457,087	1,541,233	1,728,260	1,541,233
<b>TOTAL</b>	<b>1,457,087</b>	<b>1,541,233</b>	<b>1,728,260</b>	<b>1,541,233</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personal Services	1,188,834	1,550,988	535,766	718,899
Materials, Supplies & Equipment	593,486	1,148,437	0	0
<b>TOTAL</b>	<b>1,782,320</b>	<b>2,699,425</b>	<b>535,766</b>	<b>718,899</b>
<b>STAFFING LEVELS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.43</b>

<b>COPS GRANT</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>DEPARTMENT OF POLICE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</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

- Relative to the FY 2019 original budget, total uniformed and civilian Police Department staffing increased by a net total of 3.57 FTE, at a total cost of \$128,932 to the General Fund. Uniformed staffing (authorized strength) increased by 1.00 FTE, to 315 FTEs. Changes include:
  - Addition of a civilian Cold Case Investigator position at a cost of \$96,783;
  - As part of the mid-year budget amendment, deletion of an Administrative Assistant for a savings of \$89,696;
  - Also as part of the budget amendment, addition of a Police Policy & Communications Director for an increase of \$121,844;
  - One additional School Resource Officer (SRO), as part of the budget amendment;
  - Because the funding provided by certain schools for the five School Resource Officers does not cover 100% of the salary and benefits costs of the actual officers assigned to the schools, the dollar amount of the shortfall was (and is again this year) budgeted in the General Fund. However, in previous years, the FTE count for the SROs was not altered to reflect the shortfall. This has been adjusted this year, resulting in a shift of 2.57 FTE into the General Fund.
- Regular Salaries are budgeted to increase by \$385,025. This is inclusive of an allowance for a 2.0% cost-of-living adjustment (COLA). However, due to a significant number of retirements, the average budgeted salary of a sworn officer (prior to addition of the COLA) is lower than in FY 2019. This results in a net increase to salaries of only 1.4%.
- Exclusive of the State Pension Contribution, Employee Benefits are budgeted to increase by \$136,543. Decreases in Hospitalization (largely due to new employees moving to the less expensive PPO2 plan) were largely offset by increases to the City and State Pension plans.
- The State Pension Contribution passthrough will decrease by \$187,027. However, this is matched by an equivalent decrease in revenue, and consequently has no impact on fund balance.
- In order to more accurately match historical trends, Comp Time Payouts have been increased by \$200,000, to a new total of \$750,000.
- The budget for Consultants has increased by \$165,437 to cover the cost of the biennial promotional process.
- Contracted Maintenance Services increased by a net \$90,857, mainly due to technology maintenance agreements and warrantee costs associated with the Real Time Crime Center's NC4 Street Smart software and related equipment.
- Overall Debt Service is budgeted to decrease by \$65,260, due in part to the FY 2016-17 capital budget being funded in FY 2019 via an interest-only Bond Anticipation Note (BAN).