



Department of Police Budget Presentation

Budget & Finance Committee

February 16, 2021

Police Department Budget History

General Fund Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ 94,430,400	\$ 98,723,141	\$ 97,009,710	\$ 98,238,810	\$ 97,497,210
Fringe Benefits	\$ 36,699,230	\$ 37,402,235	\$ 36,495,155	\$ 39,706,620	\$ 38,944,180
Non-Personnel Expense	\$ 12,816,630	\$ 13,560,356	\$ 13,096,800	\$ 13,789,770	\$ 15,086,240
Total	\$ 143,946,260	\$ 149,685,732	\$ 146,601,665	\$ 151,735,200	\$ 151,527,630

Police Department Budget History

Restricted Funds Operating Budget FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Non-Personnel Expense	\$ 789,000	\$ 1,875,000	\$ 2,357,500	\$ 2,398,000	\$ 2,677,750
Total	\$ 789,000	\$ 1,875,000	\$ 2,357,500	\$ 2,398,000	\$ 2,692,750

Police Department Significant Issues

Staffing

YOS	COUNT	CHIEF	LTC	CPT	LT	SGT	PS	PO
25 - 25.9	23				2	5	6	10
26 - 26.9	17				2	3	1	11
27 - 27.9	34				3	12	5	14
28 - 28.9	21		1	1	1	7	3	8
29 - 29.9	21				2	6	5	8
30 - 30.9	33		1	1	4	6	9	12
31 - 31.9	11				3	6	1	1
32 +	23	1	1	2	2	6	7	4
TOTAL	183	1	3	4	19	51	37	68

- Current Sworn Complement – 990 Active Officers
 - 69 below budget complement of 1,059
 - 183 Officers with 25+ years of service who are at least 48 years old – not including purchased time or previous employment

Police Department Significant Issues

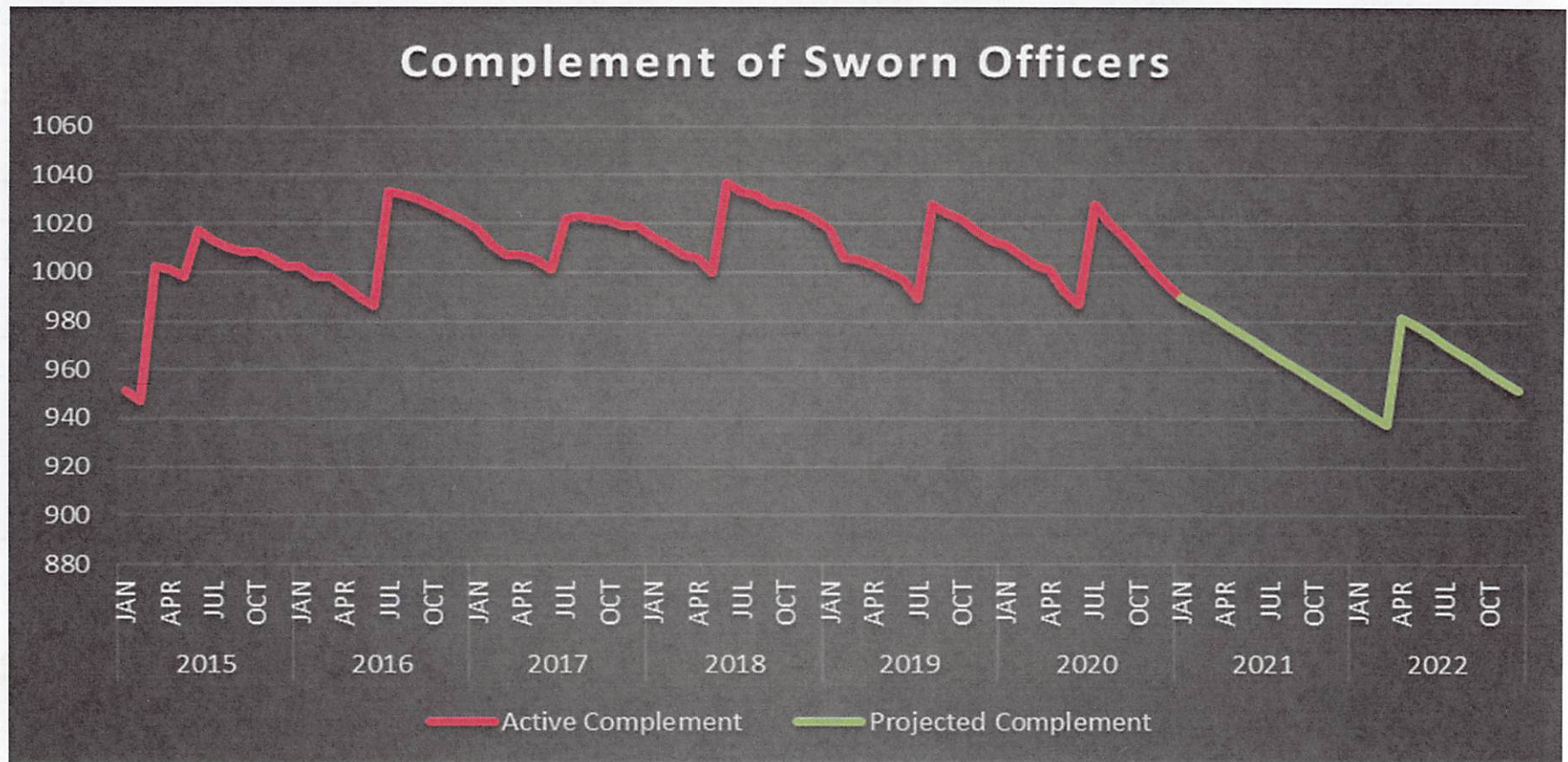
Staffing

YEAR	TOTAL ATTRITION	RETIRED NORMAL'	% OF 'RN' TO ATTRITION	AVG AGE OF 'RN'	AVG YEARS OF SERVICE OF 'RN'
2012	45	29	64.40%	55.6	32.07
2013	29	24	82.80%	56.2	31.89
2014	28	18	64.30%	56.3	30.48
2015	29	14	48.30%	54.4	28.91
2016	38	24	63.20%	53.3	26.46
2017	30	19	63.33%	53.08	25.83
2018	35	26	74.29%	55.4	27.4
2019	49	41	83.67%	56.6	29.99
2020	66	51	77.27%	57.1	29.97
AVG	38.78	27.33	69.06%	55.33	29.22

ATTRITION

- Nine-year average is 38.78 officers/year with average tenure at retirement of 29.22 years.
- Five-year average is 43.6 officers/year.
- Retirements are 77.27% of officers leaving the Department.

Police Department Significant Issues Staffing

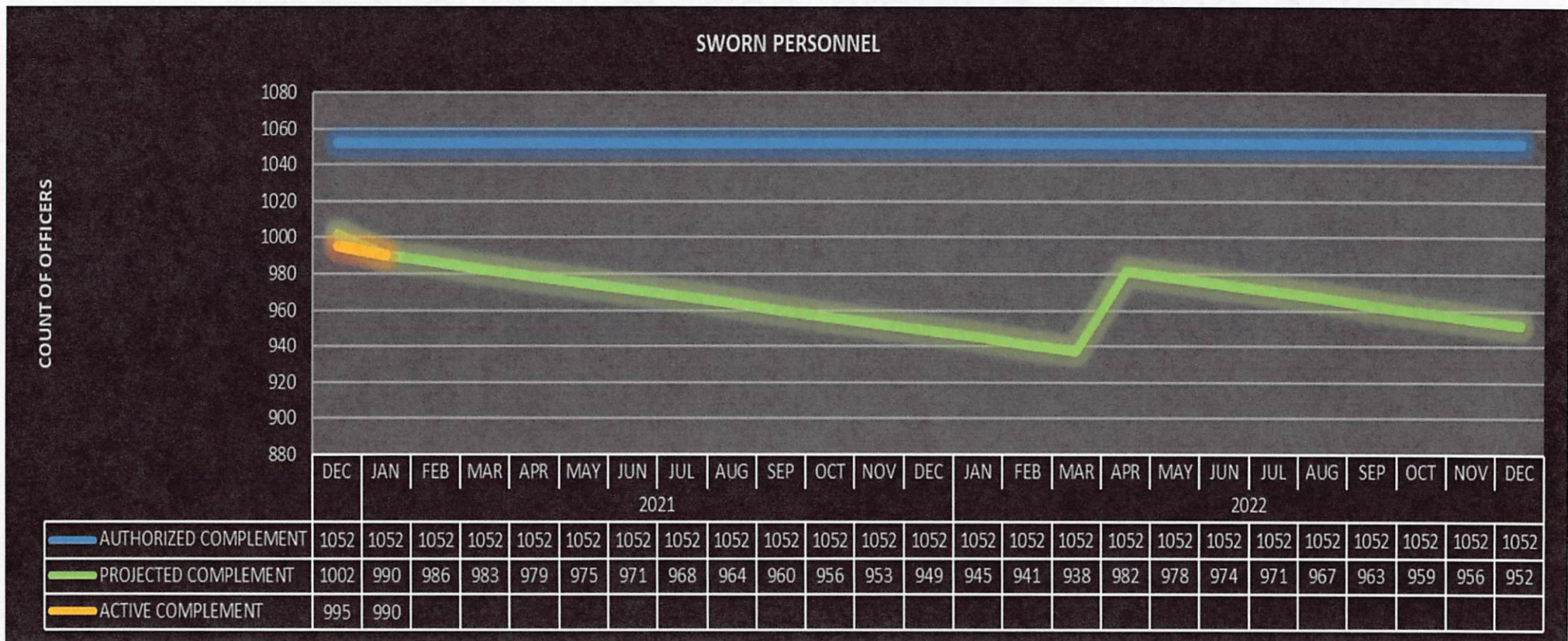


Police Department Significant Issues Staffing

- Current staffing of 990 officers could decrease at the current rate of attrition to 938 by March of 2022.
- A potential graduating class of 50 recruits would only increase staffing to 988 officers – 71 below the authorized complement.

Police Department Significant Issues

Staffing



Police Department Significant Issues

Staffing

- COPS Hiring Grant Awarded to City
 - Will fund up to 86 Recruits
 - Two Recruit Classes of 43 Recruits
 - Next class can begin in July 2021.
 - Second class start date TBD.

Police Department Significant Issues

Civilian Staffing

- Request to add Body Worn Camera Team positions:
 - 1 – Administrative Specialist – Supervisor
 - 1 – Administrative Technician
- BWC footage processing backlogs have steadily increased since the 2017 deployment.
- Majority of requests are court cases; multiple police and management adjustments have been implemented to increase efficiencies.
- This is a reassessment of the 2016 initial staffing plan.
- COVID court shutdowns and resulting extended retention periods have exacerbated the backlog.
- Additional personnel will quickly and significantly reduce the backlog minimizing the potential for liability.

Police Department Significant Issues

Civilian Staffing

2020 - CPD BWC Monthly Statistics

Month	Number of Videos	Total # of Hours	# of Gigabytes	# of Terabytes
January	52,245	6,668	11,607	11.33
February	48,573	6,119	10,626	10.38
March	47,351	5,804	10,080	9.84
April	39,055	4,625	8,033	7.84
May	51,566	6,433	11,167	10.91
June	52,495	6,747	11,707	11.43
July	54,572	7,095	12,300	12.01
August	55,945	7,060	12,289	12.00
September	52,176	6,570	11,435	11.17
October	52,959	6,465	11,247	10.98
November	48,872	5,995	10,437	10.19
<u>December</u>	<u>46,935</u>	<u>6,008</u>	<u>10,407</u>	<u>10.16</u>
2020 Totals:	602,744	75,589	131,334	128.26

Police Department Significant Issues

Civilian Staffing

CPD - ANNUAL BWC Stats

Year	Number of Videos	Total # of Hours	# of Gigabytes	# of Terabytes
2016	80,341	14,590.37	24,702.80	24.12
2017	403,308	71,786.81	130,756.48	127.69
2018	544,554	82,910.53	154,782.49	151.15
2019	601,155	86,643.81	161,244.47	157.47
2020	602,744	75,588.52	131,333.88	128.26
TOTALS	2,232,102	331,520	602,820	588.69

of CPD Officers Deployed with BWCs:

961



QUESTIONS?