



DEPARTMENT OF POLICE

FY21 Proposed Budget Review



May 20, 2020





SUMMARY OF CURRENT OPERATIONS

General Fund	FY21 Budget	Percentage Allocation
Personnel Services	186,100	87%
Purchased/Contract Services	8,997	4%
Supplies	3,490	2%
Capital Outlays	5,600	3%
Interfund Charges	7,284	3%
Other Costs	440	0%
Other Financing Uses	3,005	1%
Total	217,566	100%



SUMMARY OF CURRENT OPERATIONS

Operational Areas

Field Operations

Criminal Investigations

Community Services

Contingency Operations

Support Services

Strategy & Special Projects

Key Metrics

Crime Reduction (Overall)

Violent Crime Reduction

Increased Number of Gang Cases

PAL & At-Promise Program Success

Sworn Hiring

Technology : VIC, BWC, CAD & RMS



FY20 HIGHLIGHTS





PROPOSED BUDGET CHANGES

Personnel Changes

- Increases in Pay associated with Mercer Study
- Increases in Pension contribution
- Reductions in Salaries due to unfunded positions
- Reductions in Overtime

Operational

- Impacts: Employees Dedicated to COVID-19

Professional Services Changes

- Decreases in Contract Services

Operational

- Additional Expenses associated with Coronavirus
- Funding Contracts Renewals
 - VIC Maintenance
 - Uniform Contracts
 - Demolition
 - Applications
- Technology
 - Cloud expenses

Capital Cost Changes

- Increases in Capital Outlays
 - Radio System
 - BWC's, Tasers, In car
 - Windows 7 Refresh

Operational

- Increased Compliance
- System Security
- Expansion Evidence Collection Systems
- Potential Impact on Services



KEY METRICS FOR FY21

	Overall Crime	Violent Crime	Property Crime
2019	<ul style="list-style-type: none"> Year End (-2%) Homicides (99) Total 	<ul style="list-style-type: none"> Year End (+6%) Homicide/Aggravated Assault (5% Increase in Shootings) Comprise 13% of Total Crime 	<ul style="list-style-type: none"> Year End (-4%) Declines but for Larceny (Shoplifting) Comprise 87% of Total Crime
2020	<ul style="list-style-type: none"> Overriding Objective is Crime Reduction Critical Homicide Reduction 	<ul style="list-style-type: none"> Gun Seizures Increase in Gang Cases 	<ul style="list-style-type: none"> Reduction in Theft from Auto and Auto Theft