



Police Department 2024 Budget Presentation

Monday, October 9, 2023



MISSION
To always be respectful while keeping our community safe.

VISION
To be the most respected police department.

CORE VALUE
Respect.
Demonstrated through our compassionate and honest service.

AGENDA

- 2024 vs 2023 Budget Request
- Explanation of 2024 Budget increases
- Full-Time and Part-Time Employee Positions
- Ongoing and New Initiatives
- Challenges
- \$3.9 million of Public Safety State Aid
- Discussion



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Police Department - General Fund 2024 Budget Request

	2023 Budget	2024 Budget	\$ from 2023	% from 2023
Revenues				
Program Income	\$ 197,000	\$ 367,877	\$ 170,877	86.74%
Permits and Licenses	-	-	-	0.00%
Intergovernmental	1,206,000	1,206,000	-	0.00%
Other Revenues	-	-	-	0.00%
Transfers from Other Funds	2,052,011	2,386,401	334,390	16.30%
Total Revenues	3,455,011	3,960,278	505,267	14.62%
Expenditures				
Salaries and Benefits	24,426,773	25,874,078	1,447,305	5.93%
Materials, Supplies, & Services	2,151,166	2,208,845	57,679	2.68%
Internal Charges	5,192,410	5,841,339	648,929	12.50%
Capital Outlay	-	-	-	0.00%
Transfer to Other Funds	-	-	-	0.00%
Total Expenditures	\$ 31,770,349	\$ 33,924,262	\$ 2,153,913	6.78%
Less Expenses Charged to Other Funds	(337,199)	(347,315)	(10,116)	3.00%
Net Total Expenditures	\$ 31,433,150	\$ 33,576,947	\$ 2,143,797	6.82%
Revenues less Expenditures	\$ (2,978,139)	\$ (29,616,669)	\$ (1,638,530)	5.86%

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Explanation of 2024 Budget Increases (\$2.1 million)

- **\$1,447,305** Projected salary and benefits increases for cost-of-living adjustments, step increases, and an additional Public Safety Telecommunicator position (*Civilian Police and Fire Dispatcher*)

- **\$648,929** Increase in Internal Charges
 - Primary drivers:
 - \$391K Fleet
 - \$182K IT
 - \$ 25K Police Equipment

- **\$57,679** 2.68% Increase in Materials, Supplies, and Services



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Sworn Authorized Strength 128

Description	FULL-TIME	PART-TIME
CHIEF OF POLICE	1	
DEPUTY CHIEF OF POLICE	2	
POLICE COMMANDER	5	
POLICE SERGEANT	18	
POLICE OFFICER	102	
SUPPORT SVCS BUREAU MGR MANAGER	1	
POLICE ACCOUNTANT	1	
ADMINISTRATIVE ASSISTANTS	2	
DISPATCH SUPERVISOR	1	
DISPATCH TQA COORDINATOR	1	
PUBLIC SAFETY TELECOMMUNICATORS	14	
CRIME PREVENTION COORDINATOR	1	
CRIME ANALYST	1	
POLICE RECORDS SUPERVISOR	1	
POLICE RECORDS SPECIALIST	8	
PROPERTY CONTROL SPECIALIST	2	
POLICE DATA COORDINATOR	1	
ANIMAL CONTROL COORDINATOR	1	
INFORMATION ASSISTANT	1	
RADIO COMMUNICATIONS TECH	1	
PT RADIO COMMUNICATIONS TECH (.70 FTE)		1
CADET (.625 FTE)		6
DIGITAL EVIDENCE AND DATA TECH (.50 FTE)		1
PT BACKGROUND INVESTIGATOR		3
	165	11

Request for additional Public Safety Telecommunicator position (*Civilian Police and Fire Dispatcher*) to increase from 13 to 14.



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Ongoing and New Initiatives

- Focus on brain health
- Community Outreach Programs
 - Joint Community Police Partnership
 - Multicultural Advisory Committee
 - Coffee with a Cop
 - Citizens Academy
 - National Night Out
 - Santa Cop



Challenges

- Replacing Police Officers due to upcoming retirements
 - Maintaining adequate number of officers to respond to calls is crucial
 - Focus on employee retention
 - Pathways to Policing
 - Police Cadets
 - Training programs
 - Ensuring that hiring for character, training for competence, and unwaveringly reinforcing the mission, vision, and core value
- Maintaining and replacing aging equipment

Public Safety – State Aid \$3,899,210

\$ 716,000 proposed for Fire Department

\$ 375,000 proposed for Legal Department

\$ 2,808,210 proposed for Police Department

\$ 3,899,210 total

The details of a proposed plan for the \$2.8 million for Police spending of the Public State Aid \$ will be presented to the City Council later this year.

Discussion

