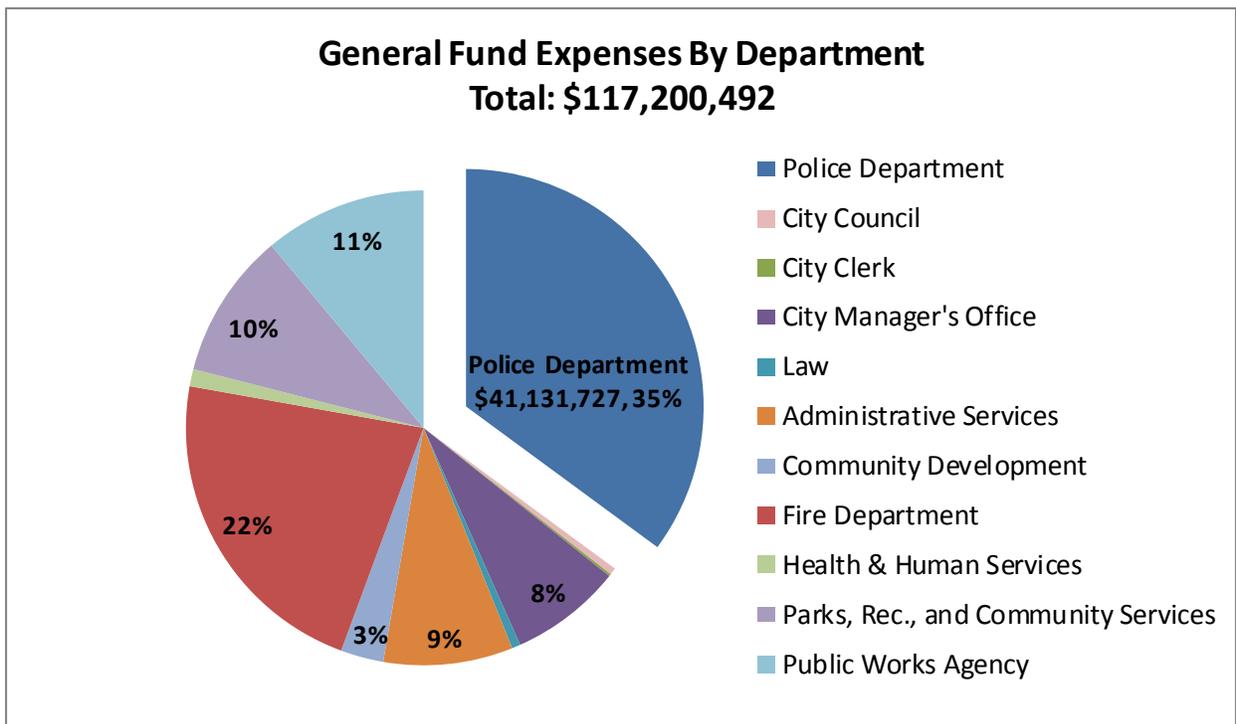


Police Department Budget Summary

What is the Police Department's budget?

The operating budget for the City's Police Department is in the General Fund. **The Police Department 2020 Budget is \$41,131,727 in expenses and \$12,293,650 in revenue.** The Police Department makes up 35% of expenses in the General Fund.

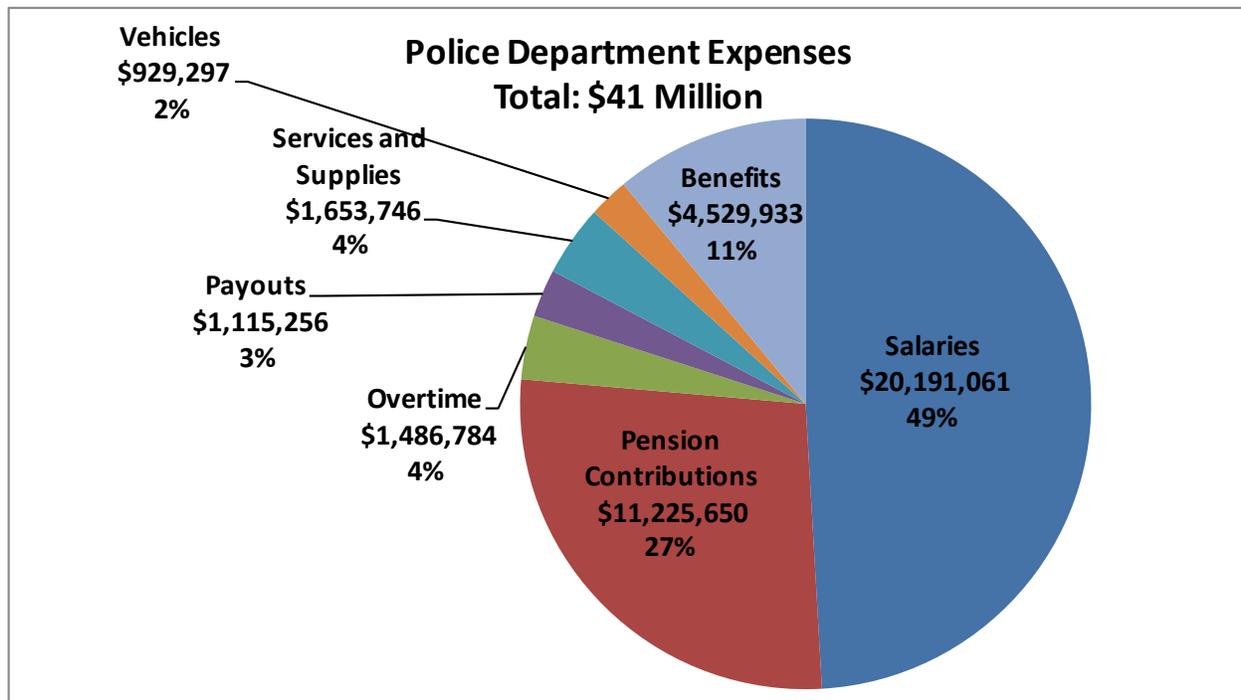


What's included in the Police Department's budget?

A breakdown of the \$41 million operating expenses for the Police Department is shown in the following chart. The majority of the Police Department's budget is for personnel-related expenses. Nearly half (\$20 million) of the police budget is regular salaries. Another quarter of the budget (\$11 million) is the City's contribution to the Police pension fund. Employee benefits make up 11% (\$4.5 million) of the budget.

Overtime makes up 4% (\$1.5 million) of the police department expenses. The City receives reimbursements for some of these expenses - approximately \$800,000 in the 2020 Budget. Payouts make up 3% (\$1.1 million) of police department expenses. In accordance with union contracts, Police officers may receive annual payouts for unused compensatory time, sick time, and vacation time.

The remaining expenses are services and supplies, and vehicle maintenance and replacement. These together make up 6% (\$2.6 million) of the budget.



What about this \$56 million number I've been hearing?

There are Police Department-related expenses in two other funds of the City's budget – the 911 Fund and the Police Pension Fund. These funds have dedicated sources of revenue for their purposes, and are not part of the department's operating budget. When added together, these three funds equal \$56 million in total expenses. This breakdown is shown on page 35 of the [2020 Budget Document](#).

- **Police Department - General Fund: \$41,131,727**
- **Police Pension Fund: \$13,449,007**
- **E911 Fund: \$1,821,374**

While the Police Pension Fund is shown in the City's budget document, spending from this fund is controlled by a separate [Police Pension Board](#) and should not be considered part of the department's budget. The Pension Fund is funded by a combination of City contribution, employee payroll deductions, and investment income. Expenses in the Pension Fund are pension payments to retired officers and their survivors, plus a small amount of pension management fees. The City's contribution to the Pension Fund (\$11.2 million) is included in the General Fund budget. Employees also contribute 9.91% of their salary to the Pension Fund through payroll deductions.



The E911 Fund is funded through a state-collected surcharge on wireless phone devices, and is governed by the [E911 Board](#). The fund supports the City’s 911 Center that serves both the Fire and Police Departments. The 911 Center has a total of 19 staff members. The E911 Fund budget (\$1.8 million) covers technology and equipment for the 911 Center and five staff members. The remaining 14 staff members are included in the Police Department’s operating budget in the General Fund.

How is the Police Department funded?

The Police Department generates revenue through reimbursements for special details and events, fines and penalties, fees for services, grants from state and federal funds, and pension property taxes.

Police Department Revenues

Reimbursements - Special Events and Details	\$ 800,000
Penalties and Fines	\$ 122,500
Fees for Services (Reports, alarms, etc.)	\$ 39,000
Federal/State Revenue	\$ 50,000
Miscellaneous Revenue	\$ 56,500
Pension Property Taxes	\$ 10,900,650
Pension PPRT (State Distribution)	\$325,000
Total	\$ 12,293,650

The total Police Department revenue of \$12.3 million covers 30% of the Police Department’s total expenses of \$41.1 million. The remaining \$28.8 million is funded through other General Fund revenue sources, including property tax, sales tax, income tax, and home rule taxes (amusement, hotel, etc.).

Contributions to the Police Pension Fund are directly supported by a property tax levy (\$10.9 million) and by a small state distribution called the Pension Personal Property Replacement Tax (PPRT) (\$325,000). These two amounts total the full City pension contribution of \$11,225,650.

How many employees are currently in the Police Department?

The Police Department includes **221 full-time equivalent positions**. This includes the 5 additional 911 Center personnel that are budgeted in the E911 Fund (see explanation above). The department includes sworn employees (uniformed officers and command staff), and civilian employees (See table on next page).

Position	Authorized Positions	Positions Filled July 1, 2020	Positions Vacant July 1, 2020
Chief of Police	1	1	0
Deputy Chief	3	3	0
Police Commander	8	6	2
Police Sergeant	20	20	0
Police Officer	133	120	13
Total Sworn Officers	165	150	15



911 Center Staff	19	18	1
311 Center Staff	8	8	0
Records and Administrative Staff	29	26	3
Total Civilian Employees	56	52	4
Total Police Department Employees	221	202	19

As of June 30, 2020, the department has 19 vacant positions, including 13 vacant police officer positions and 2 vacant police commander positions. In the 2020 Budget, City Council decided that 4 police officer positions and 1 police commander position would be held vacant. This same number of officer positions has been held vacant since 2017. The additional vacancies beyond those budgeted have resulted from a hiring freeze which began in March 2020 as a result of the COVID-19 crisis.

How are salaries and benefits for Police Department employees determined?

Police Department employees are represented by two employee unions – Fraternal Order of Police (FOP) Officers and FOP Sergeants. The FOP Officers union represents Police Officers and civilian employees in the 911 Center, 311 Center, and Police Records division. The FOP Sergeants union represents only Sergeants. The Chief of Police, Deputy Chiefs, Police Commanders, and all civilian supervisors are non-union employees.

The current contracts for both FOP Officers and FOP Sergeants began January 1, 2019 and expire on December 31, 2022. The contracts include an annual cost of living adjustment (COLA), which is typically between 1% and 3%. The current contracts did not include a COLA increase for 2019.

For their first 10 years of employment with the department, Police officers also receive step increases. These average about 4% for each year of employment. Once officers reach the maximum step, they only receive COLA increases. Union-represented civilian employees and sergeants also receive step increases. Non-union employees do not receive step increases.