



Budget Update- Public Safety

February 28, 2023



Agenda

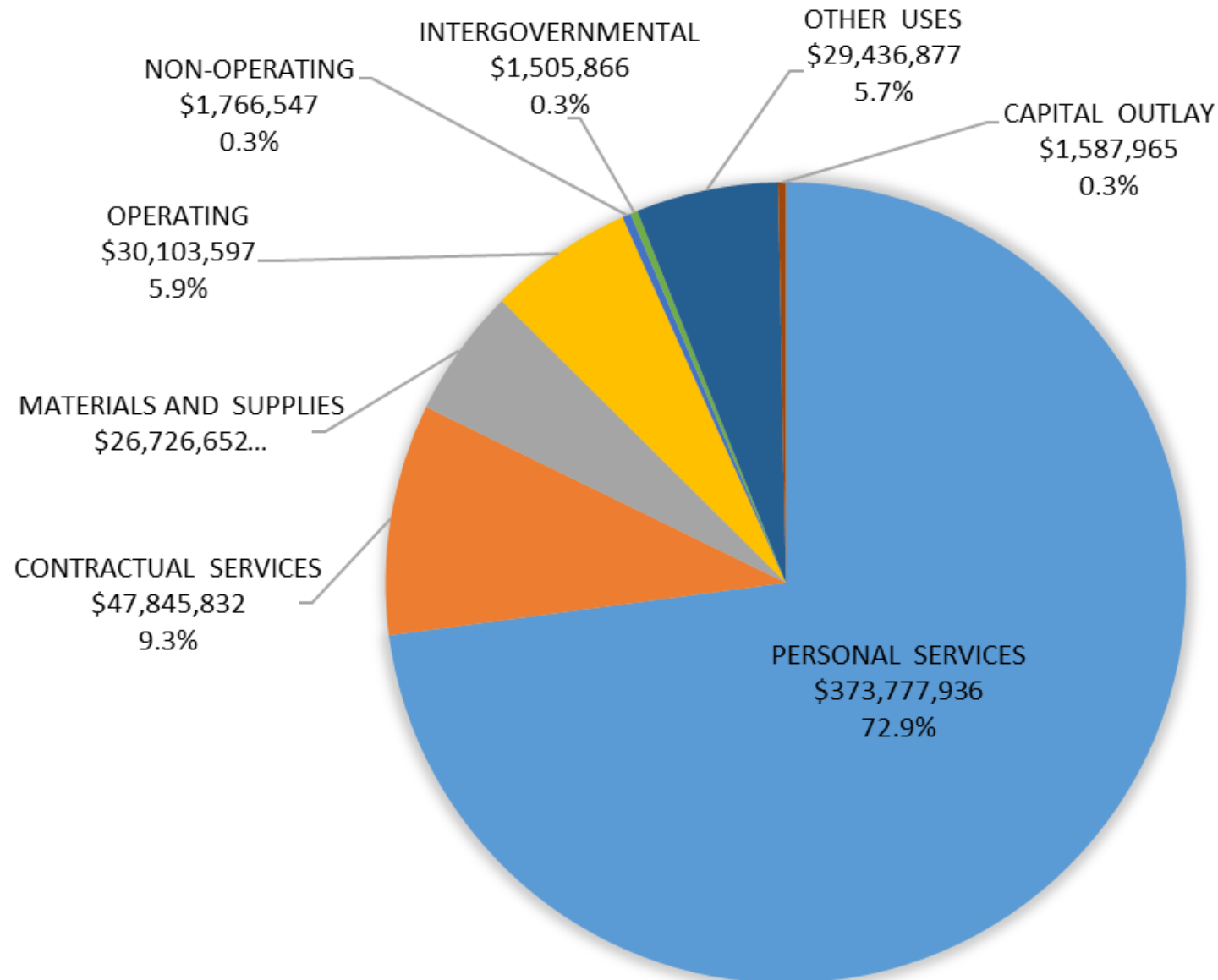
- Continued Investment in Public Safety
 - Staffing
 - Fleet/Capital Replacement
 - Public Safety Bond Projects
- FY 2024 Budget Process
- *Chime In!* Kick-off

Financial and Operational Sustainability

Five-Year Financial Forecast Cost Drivers

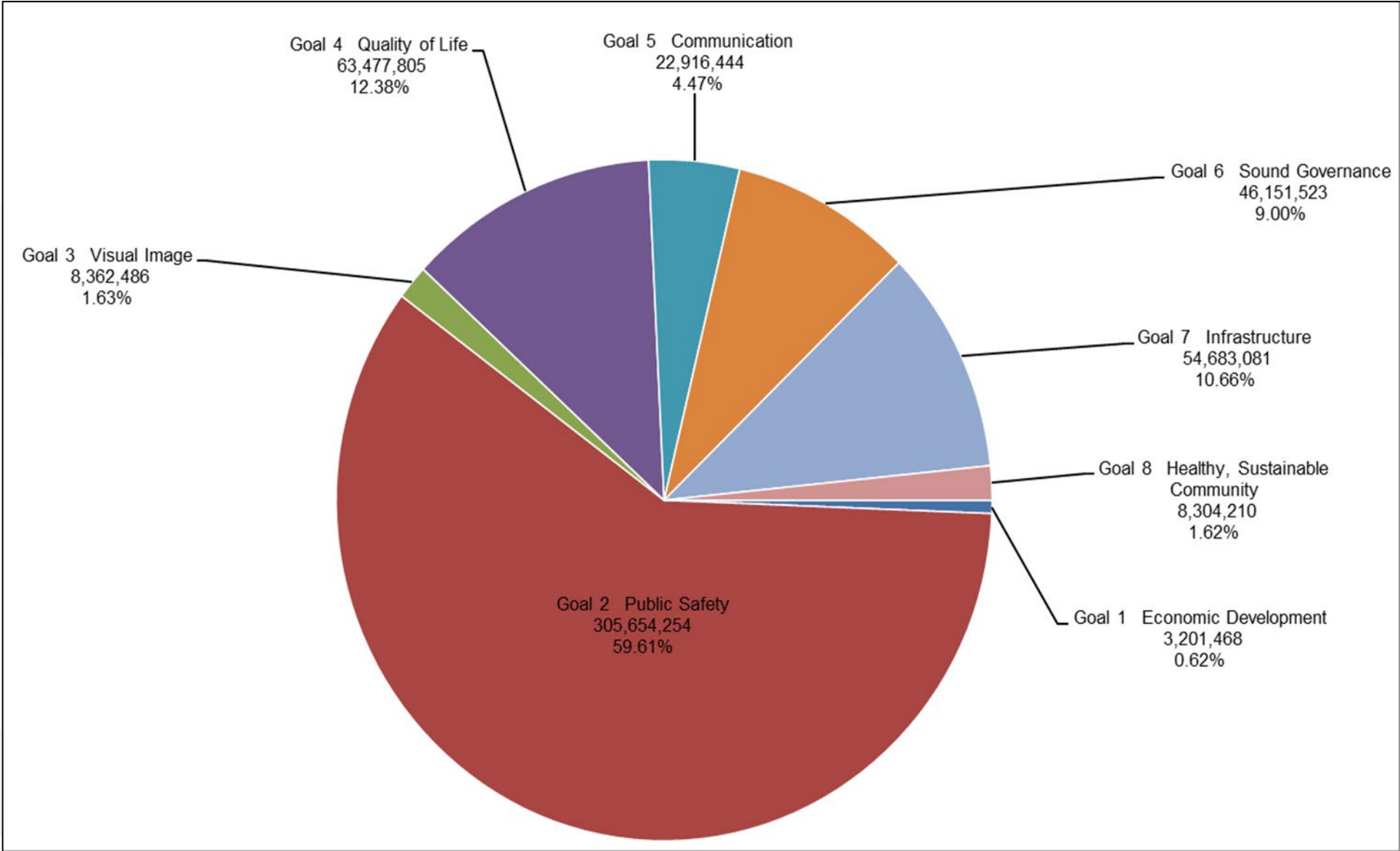
- A key component of the Integrated Budget Process is the Five-Year forecast
- It provides a snapshot of the upcoming budget, as well as a focus on future years revenue and expenditure projections
- The Budget Update presentations will lead to the full Five-Year Forecast presentation in March
- The **two largest cost drivers** in the budget development are related to the **workforce** and **public safety** investments
 - Back on January 31, 2023 the Budget Update focused on overall workforce investments
 - Today we will focus on the recent and upcoming investments in Police and Fire

FY 2022/23 General Fund by Category



Public Safety represents 71.1% or \$265.7 million of personal services

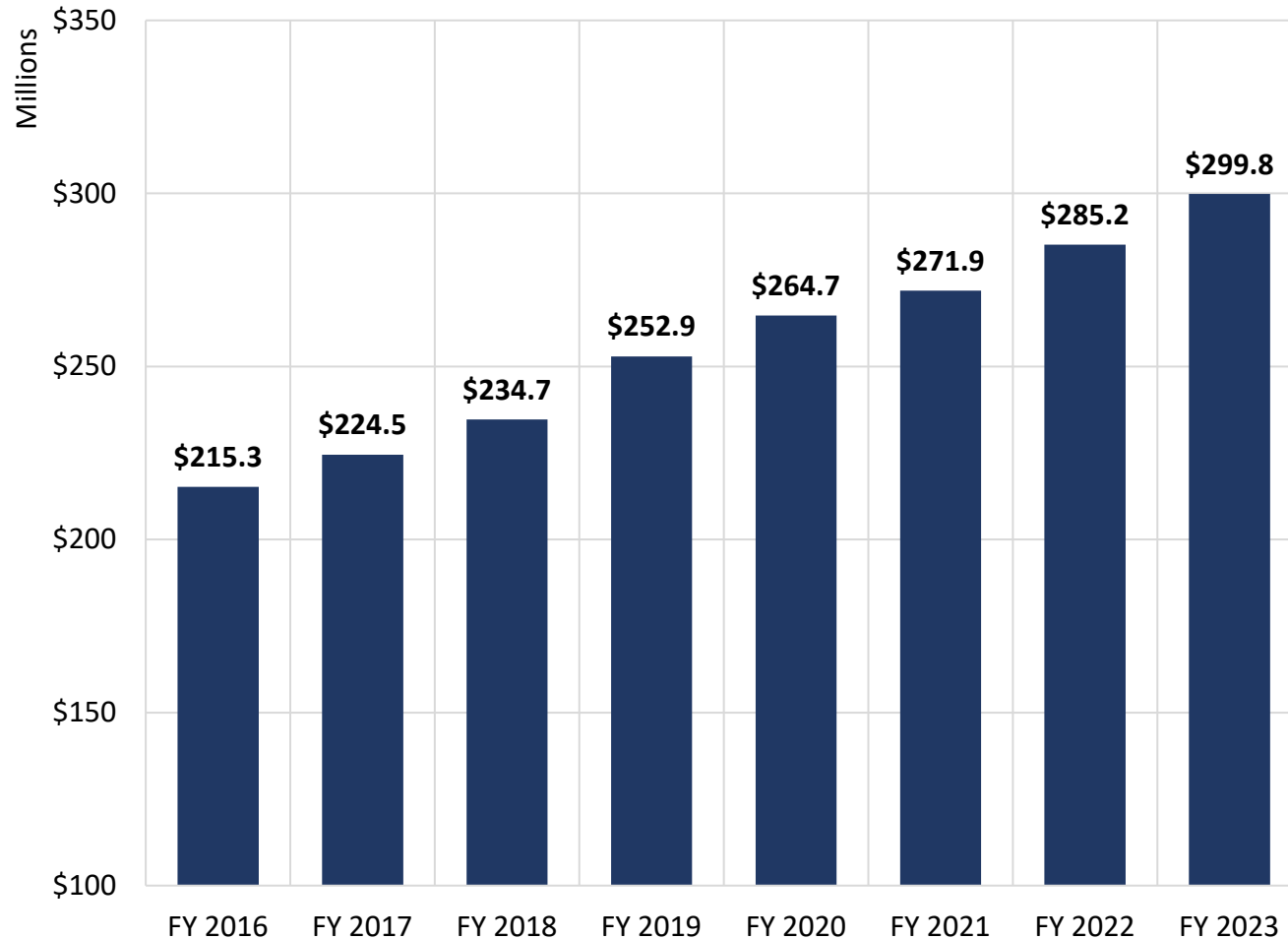
Current Budget Recap



Expanded Investment in Public Safety



Police and Fire Annual Budgets



Since the summer of 2015 (FY 2016) the Police and Fire budgets have increased by **\$84.5 million, or 39.2%**

Investing in Priorities and Minimizing Impact on Tax Rate

- Between 2015 and 2022, we have invested \$110 million, or the equivalent of 34 cents on the tax rate, in the following cost drivers:
 - Public Safety = \$72 million (increased staffing, new vehicles/equipment, etc.)
 - Quality of Life bond operating costs for 169 completed projects = \$14 million
 - Street resurfacing set-aside (non-debt) funds = \$38 million
 - Completed over 900 capital improvement projects

The actual tax rate has only increased by 21 cents



Workforce Costs & Look Ahead

Presented August 23, 2022

	FY 2021/2022 Budget	FY 2022-2023 Budget	FY 2023-2024 Estimate
Uniform Employees	229,488,054	240,008,813	257,198,609
Civilian Employees	118,272,502	133,769,123	143,326,902
Total	\$347,760,556	\$373,777,936	\$400,525,511
\$ Increase		\$26,017,380	\$26,747,575

Future cost increases will include:

- **New Police collective bargaining agreement impact**
- **Police and Fire staffing**
- **Continuing aggressive pay to remain competitive**
- **No civilian employee healthcare cost increases (City covering increased cost)**



PROTECT HONOR SERVE

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Public Safety Staffing

- Summer of 2015 we implemented the net 300 Police staffing plan (10 year plan of two police academies each year)
- Forward DROP program
- Competitive pay and incentives through collective bargaining and 911 Communicator pay adjustments
- Leveraging grant funding for investments (ex. SAFER grant)
- Sign-on incentive for new recruits

New & Enhanced Programs Since 2016



- Animal Cruelty Unit
 - Established 2017
 - 1 Officer, 4 Detectives, 1 Sergeant
- Gang Suppression Unit
 - Established 2017
 - 15 Officers, 2 Sergeants
- Centralized Traffic Units
 - Motors - Est: 2018 1 Lieutenant, 2 Sergeants, 34 Officers
 - High Performance Vehicle –
 - 5 Officers in 2021 &
 - 5 Officers in 2022
 - DWI Task Force – Enhanced: 2018, 17 officers, 3 sergeant &
 - Enhanced: 2021 1 Lieutenant
- Downtown Metro Unit
 - Established 2016
 - 41 Officers, 5 Sergeants, 1 Lieutenant
- Crisis Intervention Team (CIT)
 - Established 2018
 - 14 Officers, 3 Sergeants, 1 Lieutenant
 - 14 EHN Mental Health Specialist

Staffing Needs beyond the Updated Staffing Plan (Net 30 Plan)

- Far East Regional Command
- Body Worn Camera Program
- New Police Academy
- Downtown Regional Command
- 218 additional positions needed

Projected Police Staffing and Attrition

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FY Start (Filled)	1170	1148	1147	1143	1196	1248	1300	1351	1402	1452	1502	1551
Less Attrition	-52	-68	-60	-52	-53	-53	-54	-54	-55	-55	-56	-57
New Officers / Reinstated	30	67	56	105	105	105	105	105	105	105	105	105
Net Growth	-22	-1	-4	53	52	52	51	51	50	50	49	48
FY Ending (Filled)	1148	1147	1143	1196	1248	1300	1351	1402	1452	1502	1551	1599

FY 2023 -2032 are projected and subject to change

Uniform Retirement Eligibility

- 45 yrs of age
- 20 yrs of service

Current officers eligible for retirement

- FY 2022- 321
- FY 2023- 366
- FY 2024- 394
- FY 2025- 422

2019 Retirees
Average Age 54.29
Avg Yrs. of Service 25.79

2020 Retirees
Average Age 53.73
Avg Yrs. Of Service 25.70

2021 Retirees
Average Age 56.04
Avg Yrs. of Service 27.11

Fire Department Staffing and Projected Academies



	Projections	FY 2022	FY 2023	FY 2024	FY 2028
FY 2022 – 945 FTEs 45 vacancies	FTEs	945	945	976	1,007
Fire Station 36 – 31 FTEs	Fire Station 36		31		
SAFER Grant Funds – 21 FTE	Fire Station 38			31	
	Fire Station 40				31
	Total	945	976	1,007	1,038

Table above only includes academies based on new stations. The 5-year forecast includes academies for projected attrition.

Fire Department Academies

- Class 101 – August 15, 2022
45 FFTs
Graduation: February 23, 2023
- Class 102 – January 17, 2023
35 FFTs
Expected graduation: July 20, 2023



Investment in Public Safety

Fleet/Capital Replacement

- Since 2019, an investment of \$18.8 million in fleet or capital replacement funding
- \$7 million funded annually for both Police and Fire
- \$10-12 million needed annually for ongoing capital replacement

Average price of a Fire Truck:

2019 - \$600,000 2023 - \$715,000

Average price of Police Car:

2019 - \$65,000 Est. 2023 \$80,000





Capital Investment & Fleet Replacement

General Fund (Pay-go):

- Automated Fingerprint Identification System
- Radio System Replacement
- Police marked and unmarked cars
- Fire Trucks and Ambulances

Leveraging Grants:

- Body Worn Cameras
- Mobile Command
- City Watch Expansion

Public Safety Bond Projects

Police Department	Fire Department
Eastside Command Center (Municipal Complex)	Station 36
Public Safety Training Academy	Station 38 (Municipal Complex)
Police Headquarters	Special Teams Station (Consolidation)
Central Regional Command	Station 40
Renovate 4 Regional Command Centers	Public Safety Training Facility and Logistics
Fleet Replacement	Fire Headquarters
	Station Renovations
	Vehicle Replacement

PD Public Safety Bond Operating and Maintenance



Total	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Uniform Salary and Benefits	286,949	306,570	372,839	348,475	1,209,019	2,285,666	192,942	196,801	200,737	204,751
Civilian Staff	-	-	-	-	300,016	-	-	-	-	-
Academy Costs	188,723	188,723	188,723	188,723	188,723	1,312,899	-	-	-	-
Operating Costs	-	-	104,423	-	829,983	-	-	-	-	-
Radios and Tasers	351,332	361,872	372,728	383,910	395,427	407,290	419,509	432,094	445,057	458,409
IT and Building Maintenance	-	-	-	43,624	-	267,592	-	-	-	-
Total O+M	\$827,004	\$857,164	\$1,038,713	\$964,732	\$2,923,168	\$4,273,447	\$612,451	\$628,895	\$645,794	\$663,160

Original projections provided in 2021 and are subject to change.

Total increase \$13.4 million

FD Public Safety Bond Operating and Maintenance



Total	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Uniform Staff		2,675,886	2,861,583	466,674	489,807	342,055	4,243,928	594,149	629,797	667,585
911 Communications	290,117	165,781					351,456			
Civilian Staff	74,253			75,184						
Operating Costs		77,116	212,571				150,464			
Total O&M	\$ 364,370	\$2,918,783	\$3,074,154	\$ 541,858	\$ 489,807	\$ 342,055	\$4,745,848	\$ 594,149	\$ 629,797	\$ 667,585

Original projections provided in 2021 and are subject to change.

Total increase \$14.4 million

Workforce Costs & Look Ahead

Presented August 23, 2022

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BUDGET IMPACT



Next Steps

- Kick-off *Chime In!*
- Cost Drivers and Priorities
- Five Year Financial Outlook (MYFO)
 - Revenue Forecasts
 - Expenditure Forecasts

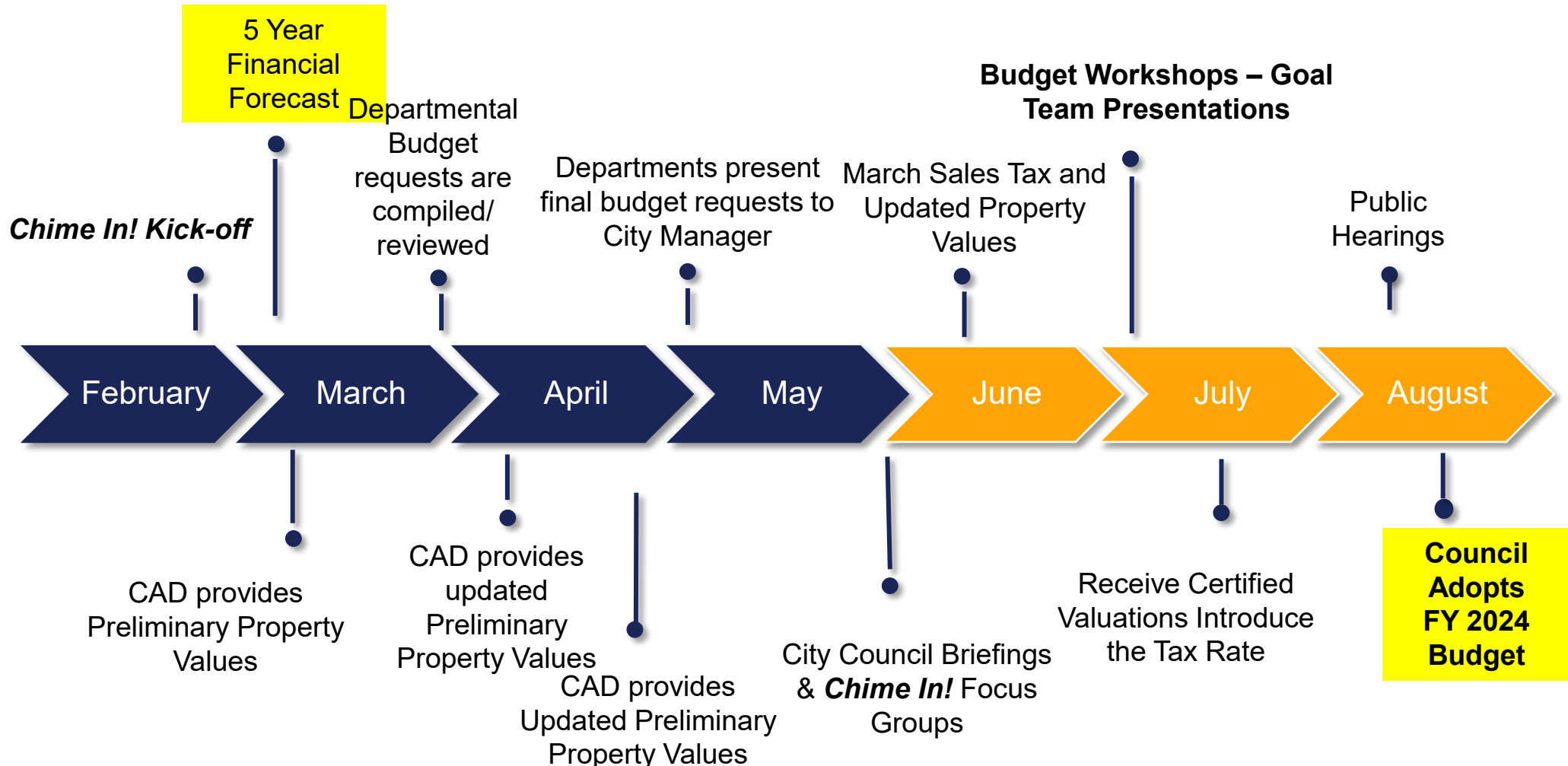
Chime In! Kick-off FY 2024 Budget Process



Integrated Budget Process



FY 2024 Budget Process Timeline

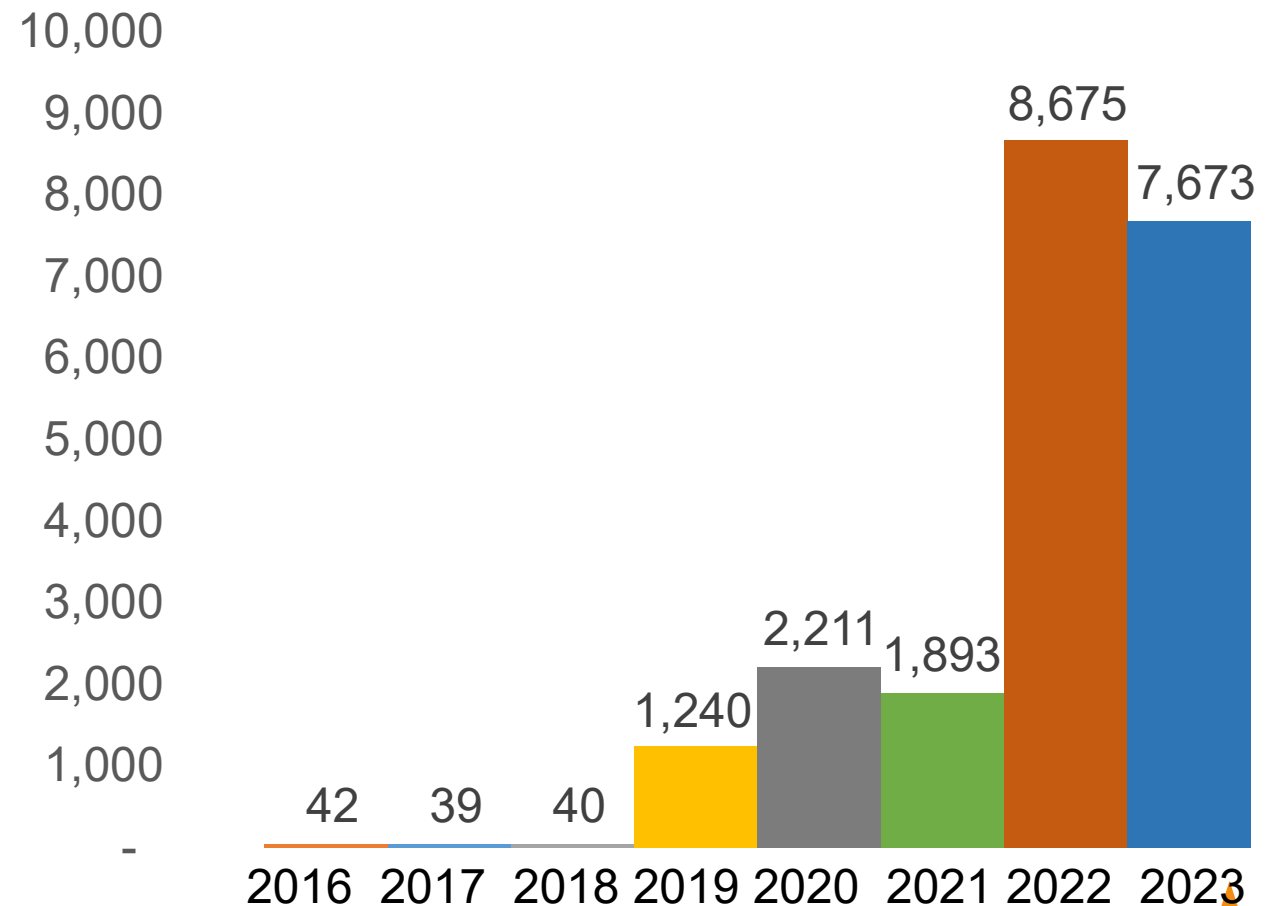


Chime In! Survey



- Launch date today **February 28, 2023**
- Focuses on more detailed questions to participants
- Media, social media, 311 App, Digital Signage, **QR Code**
- Focus Groups on top priorities

Citizen Participation





Mission

Deliver exceptional services to support a high quality of life and place for our community



Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



Values

Integrity, Respect, Excellence, Accountability, People