

# Police Department

**Mission Statement:** The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$45,766,481	45,038,599	43,302,767	-3.9%
Non-Personnel	7,080,150	7,111,391	7,480,885	5.2%
Capital Goods Outlay	233,204	1,549,415	1,574,809	1.6%
Interfund Transfers	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$53,079,835</b>	<b>\$53,699,405</b>	<b>\$52,358,461</b>	<b>-2.5%</b>
<b>Less Revenues</b>				
Internal Service	\$527,215	\$1,409,414	\$1,437,519	2.0%
Special Revenue Fund	633,988	30,000	30,000	0.0%
<b>Total Designated Funding Sources</b>	<b>\$1,161,203</b>	<b>\$1,439,414</b>	<b>\$1,467,519</b>	<b>2.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$51,918,632</b>	<b>\$52,259,991</b>	<b>\$50,890,942</b>	<b>-2.6%</b>
Total Department FTE's	462.0	450.0	415.0	-7.8%

## Highlights

- In FY 2012, the Approved General Fund budget decreases by \$1,369,049 or 2.6%.
- FY 2012 personnel costs decrease by \$1,735,832 or 3.9% primarily due to a transfer of 37.0 positions<sup>1</sup> in FY 2011 and FY 2012 from the Police Department to the Department of Emergency Communications. These reductions are partially offset by a Merit Step increase, increased benefit costs, and the addition of two Special Police Officer (SPO) positions to provide security at to the new Police Facility.
- Total non-personnel costs increase by \$369,494 or 5.2%. This increase is primarily due to costs associated with the new Police Facility including moving expenses (\$350,000), costs for contracted security personnel (\$247,265), and utilities costs (\$358,000) due to the move from leased space to City owned space. The increases in non-personnel costs are partially offset by lease savings from office space rentals of \$951,130. In future years, non-personnel costs should be lower due the one time nature of much of the costs associated with the move to the new Police Facility.

<sup>1</sup> Transfer of 37.0 positions includes 33.0 positions from the Call Handling and Dispatching Calls for Service activity and 4.0 positions from the Information Technology Management activity.