

PROPOSED BUDGET

FISCAL YEARS 2025 & 2026

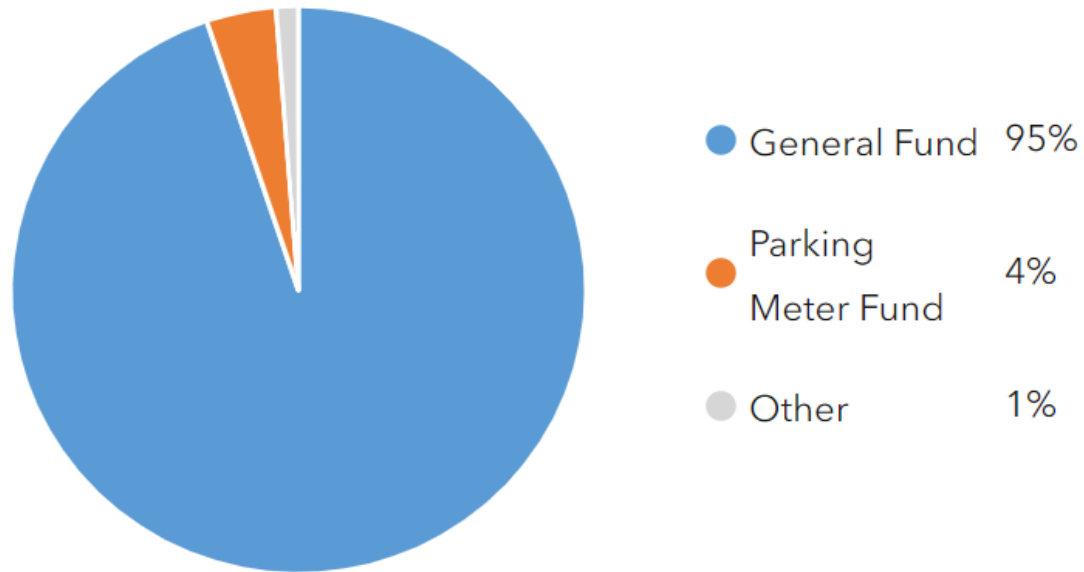
POLICE
DEPARTMENT

HARRY LOUNG CHOW JR
CIVIC CENTER

FY2025 BUDGET BY FUNDING SOURCE

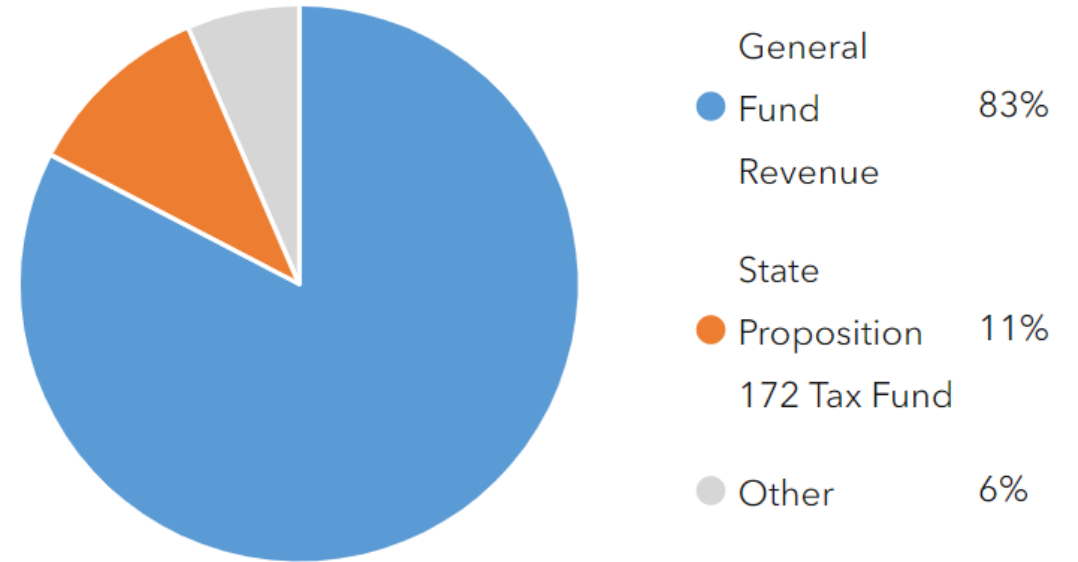
FY25 Operating Budget

Total: **\$95M**



FY25 Revenue Budget

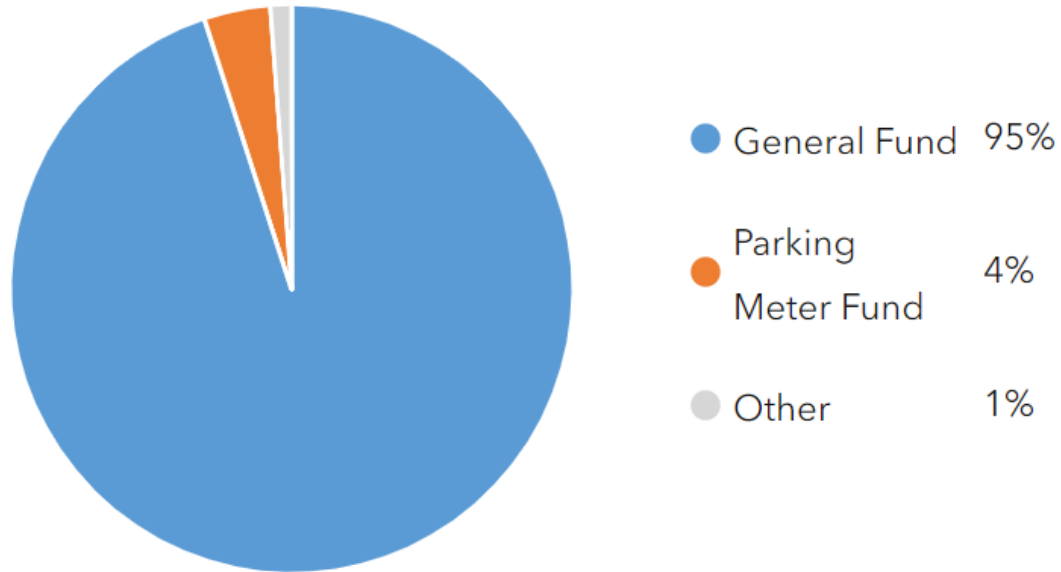
Total: **\$9M**



FY2026 BUDGET BY FUNDING SOURCE

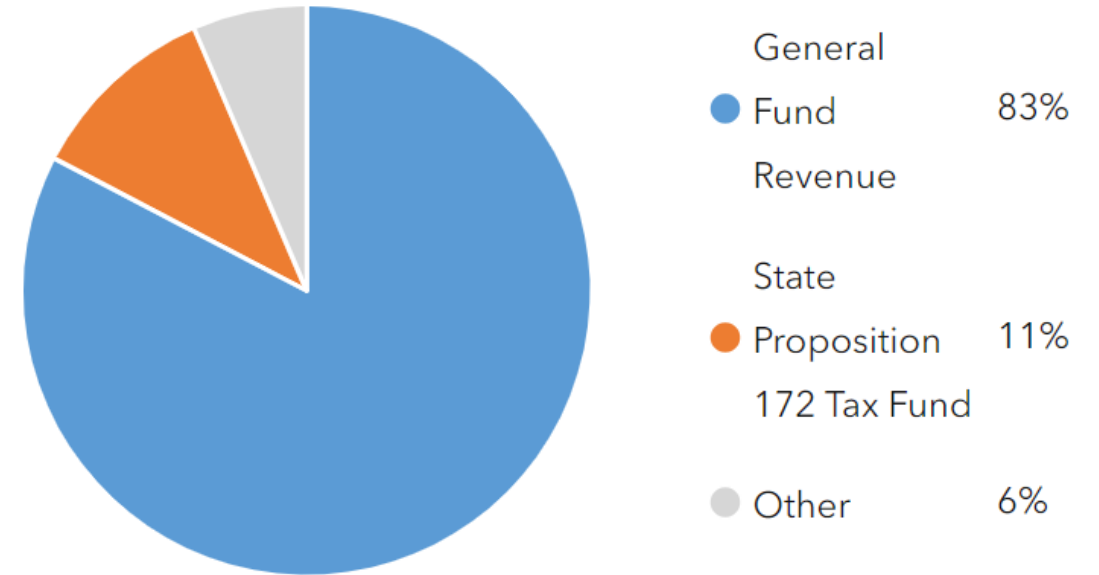
FY26 Operating Budget

Total: **\$98M**



FY26 Revenue Budget

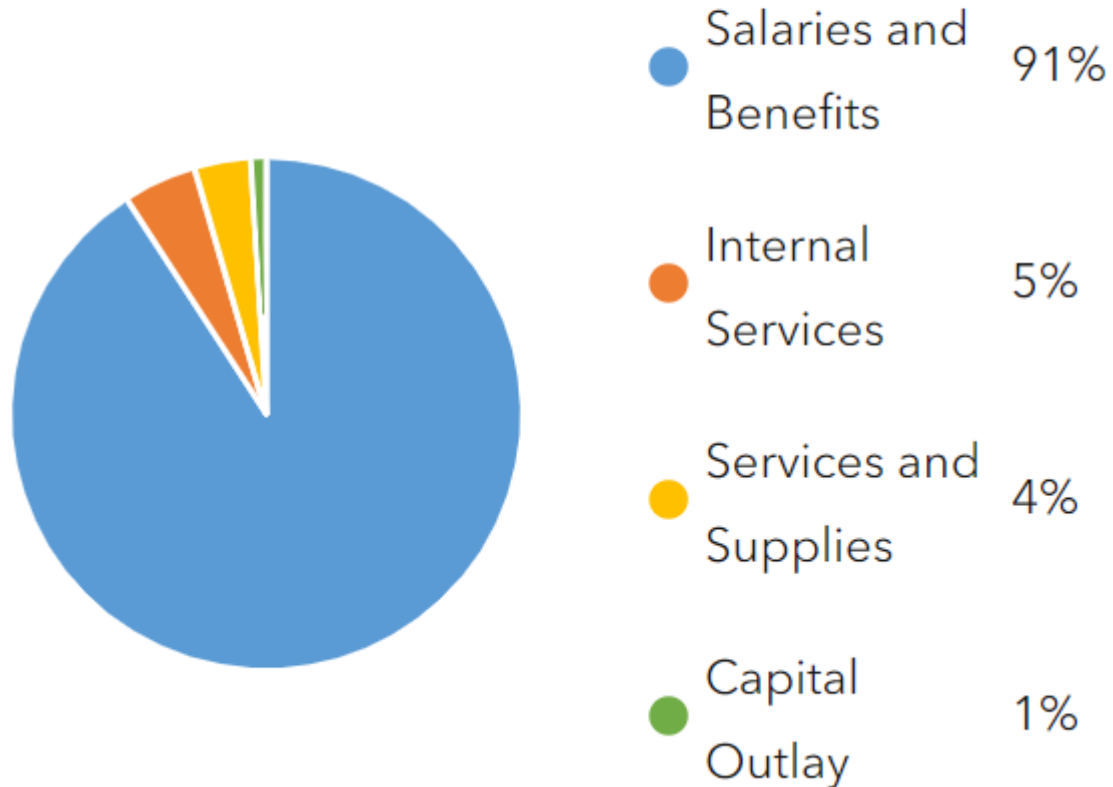
Total: **\$9M**



OPERATING BUDGET BY EXPENDITURE

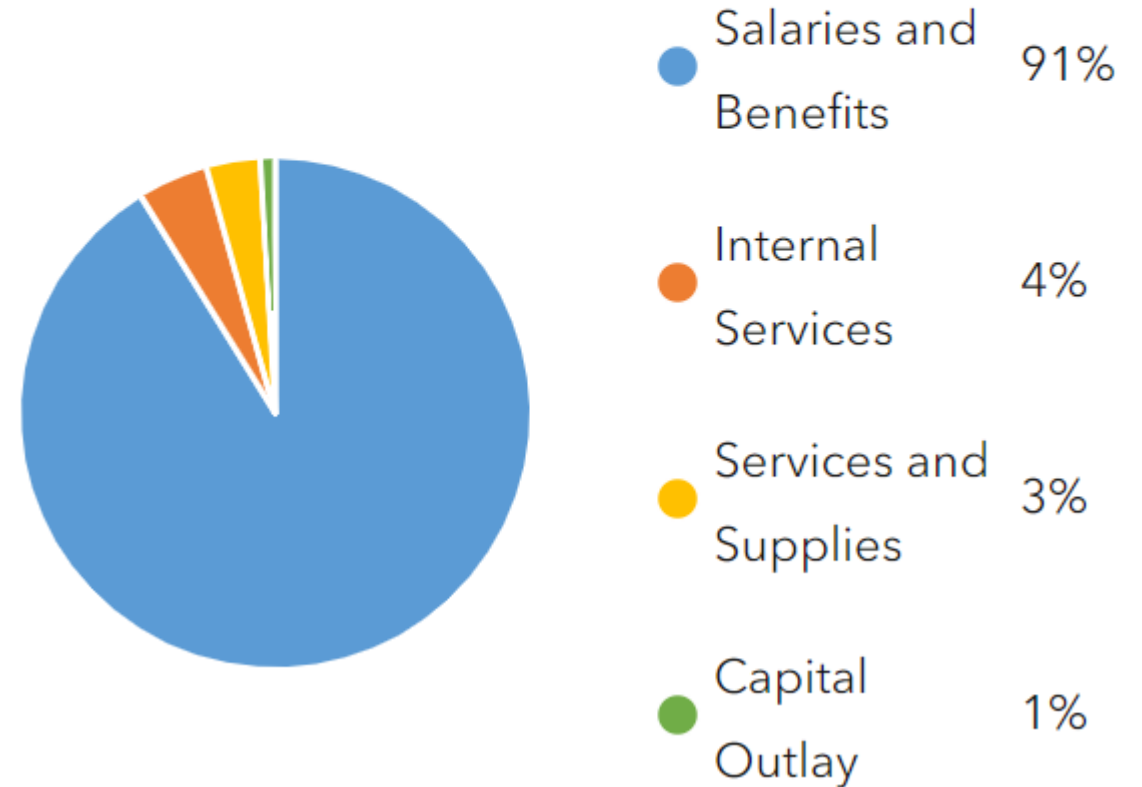
FY25 Expenditure Types

Total: **\$95M**



FY26 Expenditure Types

Total: **\$98M**



STAFFING

	Adopted			Proposed		<i>Requested*</i>	
	FY22	FY23	FY24	FY25	FY26	FY25	FY26
GENERAL FUND	261	282	282	283	283	3	3
OTHER FUNDS	20	20	20	20	20	0	0
TOTAL	281	302	302	303	303	3	3

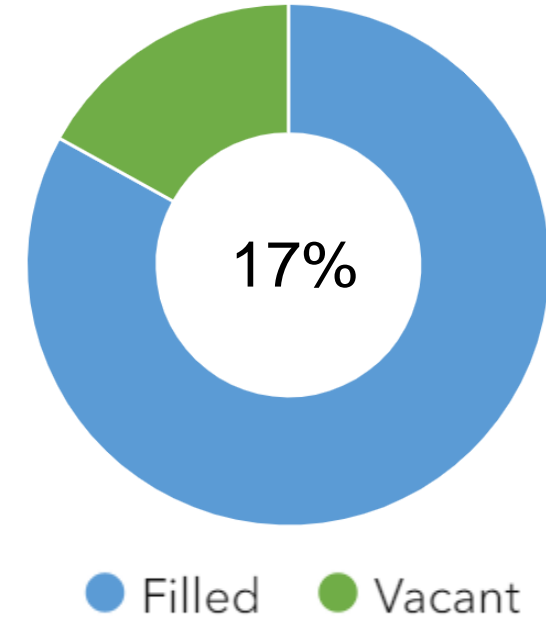
*Requested FY 2025 & FY 2026

- Convert Community Service Officers to permanent positions (6)
- Senior Management Analyst (1)
- Associate Management Analyst (1)
- Program Manager II (1)

VACANCY

POSITION	GENERAL FUND (%)	STATUS
Community Service Officer (5) Community Service Officer Sup (1)	100%	Vacant (difficulty filling Limited-term positions)
Police Officer (27)	100%	Recruiting
Principal Program Manager (1) Office Specialist II (1)	100%	Recruiting
Public Safety Dispatcher II (12) Public Safety Dispatch Supervisor (1)	100%	Recruiting
Parking Enforcement Officer (3)	0% (funded 100% from Parking Meter Fund)	Recruiting

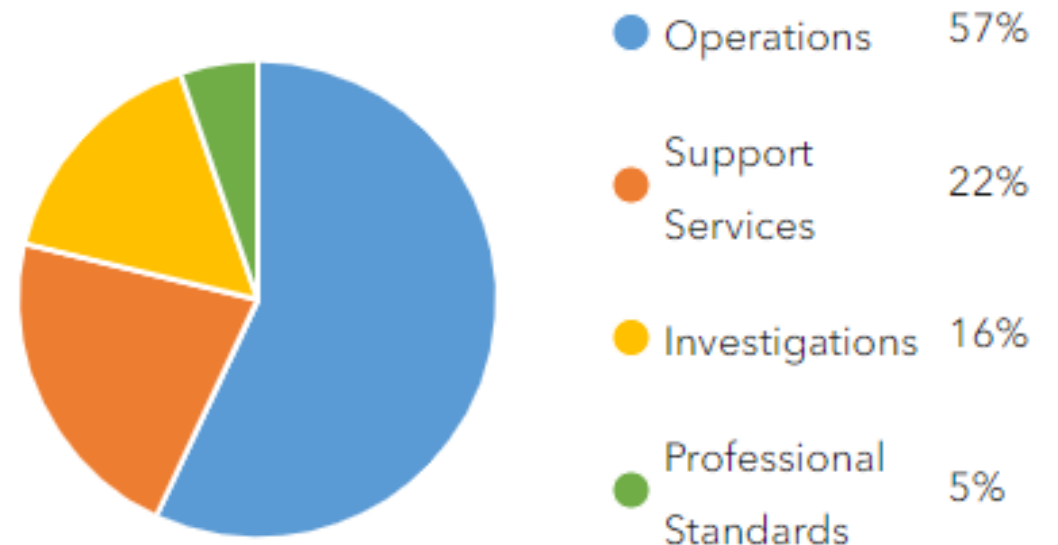
Vacancy Rate



OVERTIME (General Fund)

- Operations and Support Services together account for 79% of total overtime expenditures
- Current vacancy rates lead the department to rely heavily on overtime to meet minimum staffing and coverage needs.
- Citygate staffing study will help understand staffing needs and how those levels affect overtime and service delivery

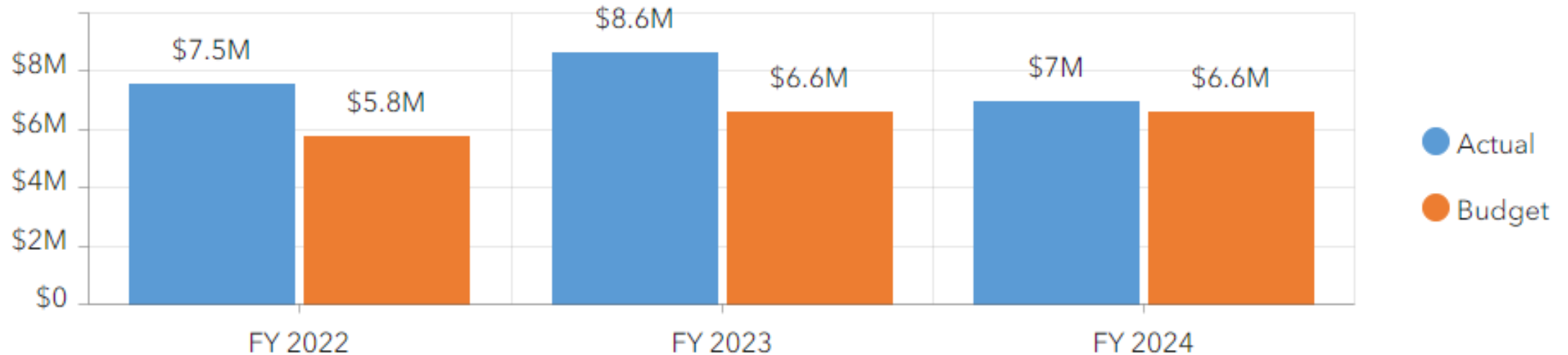
OT Expenditures by Division
FY2024



OVERTIME (General Fund)

OT Actual and Budget

By Fiscal Year



- Expenditures for FY 2024 estimated at ~\$8.4M, representing slightly reduced OT spending compared to the year prior.
- Currently, FY 2025 and FY 2026 baseline budgets for OT are approximately \$6.5M and \$6.7M respectively, continuing the goal of reduced OT spending

FY 25/26 PRIORITIES

Focus on Service

Long-term problem solving

Fair and impartial policing

"KIND" focused training

Strategic planning and accountability

Retention & Recruitment

Innovative recruitment strategies

Professional development

Wellness initiatives

Promotional opportunities

Communication & Collaboration

Communication and leadership at every level

Shared purpose within organization

Community engagement

Community and stakeholder collaboration

COUNCIL REFERRAL STATUS

Title	FY Funded	Funded Amount	Amount Spent	Project Status	Reason for Delay
Reimagining Public Safety (RPS) Initiative (CSO and Dispatcher positions, wellness funding, staffing assessment)	FY23-24	\$5,457,104	\$211,450	Ongoing	Recruitment challenges
Fair and Impartial Policing (FIP) training funds (also funded in FY 23/24 under the RPS umbrella)	FY 23-24	\$100,000	\$100,000	Officers attended a wide range of courses related to FIP. Trainings are ongoing	N/A
Hire consultant to design a Comprehensive Early Intervention and Risk Management System	FY24	\$100,000	\$0	RFP Review	Need further council direction
Purchase Marking Equipment to Engrave Identification Numbers onto Catalytic Converters	FY24	\$7,000	\$3,702	Complete	N/A

GENERAL FUND FUNDING REQUESTS

Description	Reason	FY25 Cost	FY26 Cost	Ongoing
Recruitment and marketing firm to support hiring	Critical need to provide baseline services	\$165,000	\$165,000	YES
Wellness and KIND/FIP training	Support reimagining public safety goals, employee wellness and retention.	\$150,000	\$150,000	YES
Convert limited term Community Service Officer positions to career employees	CSO positions support reimagining public safety goals, enhance public safety response and bridge the gap of sworn staffing shortages	<i>Funded in baseline (estimated at \$850,000)</i>	<i>Funded in baseline (estimated at \$850,000)</i>	YES
Implement Early Intervention System (EIS) platform	Supports Fair and Impartial Policing goals, employee wellness and professional development	\$100,000	\$100,000	YES
Total		\$415,000	\$415,000	