Department Budget Summary

Fund Name : **General Fund**
Department Name : **Police Department**
Fund/Department No. : **100 / 10**

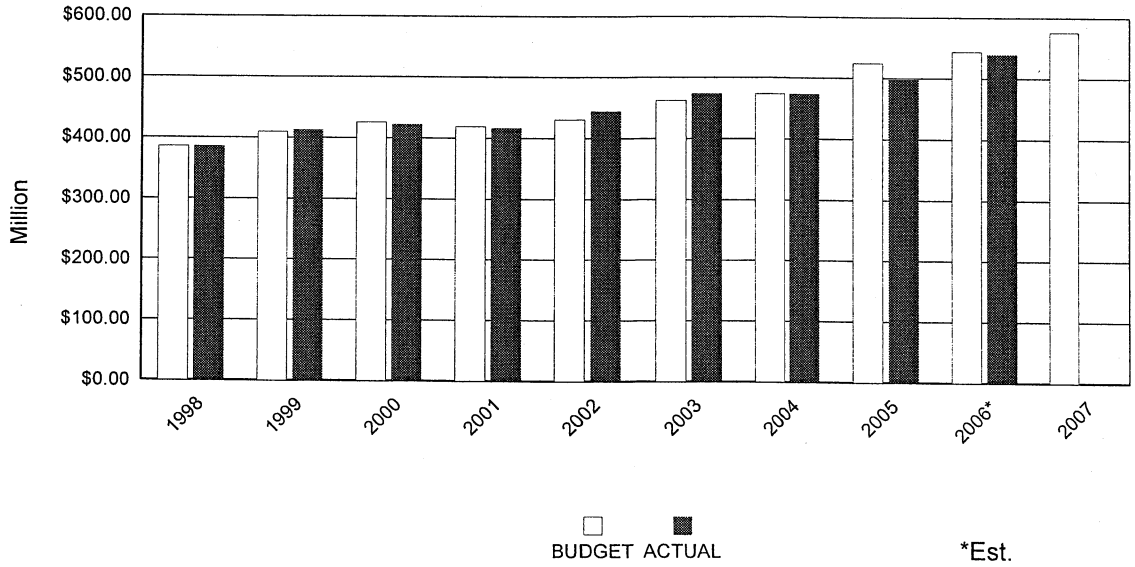
		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	470,577,107	508,710,782	501,679,159	**534,896,635**
	Supplies	11,251,321	12,666,405	15,522,349	**14,[illegible]446**
	Other Services and Charges	15,533,164	21,448,786	20,953,[illegible]86	**25,103,138**
	Equipment	166,235	168,277	184,800	**134,800**
	Non-Capital Equipment	[illegible]	[illegible]	[illegible]	**0**
	Total M & O Expenditures	4[illegible]			**574,734,019**
	Debt Service & Other Uses				**1,017,834**
	Total Expenditures	4[illegible]			**575,751,853**
Revenue Summary		51,378,139	29,430,980	28,988,145	**28,722,810**
Staffing Summary	Full-Time Equivalents - Civilian	1,069.6	1,161.0	1,121.9	**1,147.4**
	Full-Time Equivalents - Classified	4,884.7	4,795.7	4,769.3	**4,795.4**
	Full-Time Equivalents - Cadets	26.7	86.2	86.2	**230.5**
	Total	5,981.1	6,042.9	5,977.5	**6,173.3**
	Full-Time Equivalents-Overtime	279.6	166.1	205.5	**99.1**

Average per employee cost is calculated by dividing the total personnel cost ($535MM) by the total FTEs (6,173+99) = $85,283

Budget Highlights

- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement as modified in FY2003 and in FY2004.
- o Increases for pension cost for classified.
- o Funding for six new cadet classes starting during the fiscal year.
- o Civilian pay increases.
- o Annualized funding for contract jailers.

Police Department
Budget vs Actual Expenditures



Business Area Budget Summary

Fund Name : General Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 1000 / 1000

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	752,292,502	779,822,580	778,874,344	**781,720,377**
	Supplies	14,348,505	12,206,905	12,489,665	**12,467,502**
	Other Services and Charges	33,666,158	30,918,133	31,593,757	**32,822,921**
	Equipment	554,919	158,855	150,555	**0**
	Non-Capital Equipment				**300,000**
	Total M & O Expenditures	80			**827,310,800**
	Debt Service & Other Uses				**0**
	Total Expenditure	80			**827,310,800**
Revenues		34,634,022	33,473,245	35,314,150	**35,089,963**
Staffing	Full-Time Equivalents - Civilian	1,037.8	1,101.6	1,105.2	**1,040.2**
	Full-Time Equivalents - Classified	5,100.4	5,187.7	5,136.0	**5,118.5**
	Full-Time Equivalents - Cadets	140.5	174.1	170.9	**137.7**
	Total	6,278.7	6,463.4	6,412.1	**6,296.4**
	Full-Time Equivalents - Overtime	163.2	145.8	167.9	**41.1**

Average per employee cost is calculated by dividing the total personnel cost ($782MM) by the total FTEs (6,296+41) = $123,553

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2018 Budget includes Meet & Confer mandated salary increases and other increases in classified cost.
- o The FY2018 Budget includes a reduction of $20 million for department savings initiatives.
- o The FY2018 Budget includes funding for four cadet classes and the annualized cost of prior year classes.

Police Department
Current Budget vs Actual Expenditures

