

**POLICE DEPARTMENT  
CITY OF EL PASO**

**ADOPTED BUDGET by FY**

	<b>Adopted Budget FY2007</b>	<b>Adopted Budget FY2008</b>	<b>Adopted Budget FY2009</b>	<b>Adopted Budget FY2010</b>	<b>Adopted Budget FY2011</b>
GENERAL FUND	<u>101,348,324</u>	<u>104,934,305</u>	<u>108,944,356</u>	<u>112,041,390</u>	<u>107,934,125</u>
ALL FUNDS	<u>108,242,351</u>	<u>116,313,383</u>	<u>114,823,289</u>	<u>118,393,656</u>	<u>114,640,434</u>

In 2011, PD Communications was transferred to FD, operating impact =  
Actual FY11 Gen Fund PD increase was \$2,528,498.

\$6,635,763

**Authorized Staffing by FY**

<b>Uniform</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
General Fund	1,324.50	1,325.97	1,303.95	1,300.20	1,320.70
Other Funds	62.25	55.58	47.80	47.80	51.30
<b>Total</b>	<b>1,386.75</b>	<b>1,381.55</b>	<b>1,351.75</b>	<b>1,348.00</b>	<b>1,372.00</b>
<b>Non - Uniform</b>					
General Fund	350.94	353.94	349.94	383.94	381.80
Other Funds	30.86	33.36	37.46	30.49	29.63
<b>Total</b>	<b>381.80</b>	<b>387.30</b>	<b>387.40</b>	<b>414.43</b>	<b>411.43</b>
	FY11 FTE's transferred to FD – Communications				(160.00)
	<b>Net FY11 Non-Uniform</b>				<b>251.43</b>

**Actual filled uniform positions and attrition from PD\***

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Year Start</b>	1,101	1,081	1,084	1,098	1,156	1,110	1,091
<b>Gain/Loss</b>	(20)	3	14	58	(46)	(19)	<b>+ 50</b>
<b>Year End</b>	<b>1,081</b>	<b>1,084</b>	<b>1,098</b>	<b>1,156</b>	<b>1,110</b>	<b>1,091</b>	<b>?</b>

FY2011 increase based on two budgeted academies of 25 each

\* Based on calendar year

## POLICE DEPARTMENT COMPARISON

State -	City	Population	Total officers	Officers per thousand	Safest Cities Rank
CA	San Jose	945,197	1,383	1.5	1
HI	Honolulu	906,349	2,125	2.3	2
TX	El Paso	612,374	1,129	1.8	3
NY	New York	8,345,075	35,761	4.3	4
TX	Austin	753,535	1,466	1.9	5
CA	San Diego	1,271,655	1,987	1.6	6
TX	San Antonio	1,351,244	2,155	1.6	7
KY	Louisville Metro	629,679	1,207	1.9	8
TX	Fort Worth	701,345	1,486	2.1	9
FL	Jacksonville	806,080	1,693	2.1	10
Source for Population and Total Officers - FBI 2008 Crime in the United States, Table 78					
Source of Safest Cities is the 13th Annual Morgan Quinto Awards					

### Efficiency Enhancing Programs

Red Light Camera - Reduced demand on officers to enforce red light and stopping violations

Pay Before You Pump – Reduced number of convenience store calls regarding customers not paying for gas.

Alarm Ordinance - Should reduce number of false alarms due to greater public awareness.

Beer Display Ordinance – Yet to be enacted

### Studies/Analysis to enhance Public Safety functions

In order to maximize officers responding to calls for service, the City has added in this budget year a new night shift for repair of police vehicles and is adding vehicles to the fleet. These measures combined, over the next year or two, are expected to boost patrol vehicles with officers by twenty-six (26). A PD study reports that these additional vehicles will substantially increase the number of officers on solo patrol, particularly the second shift where the ratio is currently only 19%.

Last week a \$40,000 contract was awarded for an independent study of patrol staffing, scheduling and deployment. The purpose of the study is to determine the optimum shift schedules for PD in order to maximize the number of officers able to respond to calls for

service. The consultant will also review the implementation status of past studies conducted for the department.

Beginning in January OMB staff have been directed to undertake a review and analysis of the PD administrative structure and staffing. We are looking for efficiencies and resource availability to reallocate to officers field staffing.

Next Tuesday more than \$2 million in Federal and State confiscated funds go to the City Council for appropriation and reprogramming. Based on the Police Department's recommendation these funds will be used solely to support the department's activities in a variety of ways.

	2007	2008	2009	2010	2011
<b>STATE</b>	736,160	218,569	451,200	572,205	545,230
<b>FED</b>	638,136	1,461,933	1,153,150		531,500
<b>TOTAL</b>	1,374,296	1,680,502	1,604,350	572,205	1,076,730

The Police Department has been awarded over \$5 million dollars in UASI funding (Urban Areas Security Initiative) to support such diverse undertakings as the new Fusion Center and explosive detection and response.

Brief Description	Project Completion %	Amount Funded	<sup>1</sup> Expended			Available Balance
			2007	2008	2009	
<b>POLICE</b>						
Capital - Robotic Equip, Response vehicle	80%	1,174,000	-	1,095,689	-	78,311
Capital - IT Audio/Visual upgrades / Salaries - Analysts / Contractual - Program subscriptions	64%	4,478,818	901,811	726,315	-	2,850,692
	<b>Totals</b>	<b>5,652,818</b>	<b>901,811</b>	<b>1,822,004</b>	<b>-</b>	<b>-</b>
						<b>2,929,003</b>

## Other Items

### 2007

3.4% COLA for uniform

City increased contribution to medical insurance premiums – 50% at highest level.

Pension Obligation Bond proceeds - \$49,857,357.00

### 2008

4% COLA

### 2009

4% COLA

Pension Obligation Bond proceeds - \$51,007,000.

### 2010

3.9% COLA

### 2011

3.6% COLA

2 Academies of 25 each

Debt payment for 2 Pension Bond issuances - \$11,792,441 (Both PD & FD)

## From City Manager's Budget Message 6/30/2010 (Updated 9/1/2010)

### PUBLIC SAFETY

Police and Fire comprise 61.1% of the total General Fund Budget. Of the General Fund budget increase, \$5.8 million is for Police and Fire operations alone. Other increases include \$4.0 million of new debt service in FY 2011 for the 2009 issuance of the second half of the \$110.0 million Pension Obligation Bonds to defray the unfunded pension liability for the Police and Fire Pension Fund. Collectively, this represents an overall increase for Police and Fire Departments of \$9.8 million. When compared to the total General Fund increase of \$3.3 million, one can appreciate the magnitude of the reductions that were taken elsewhere within the budget to limit the overall increase.

#### All Funds Highlights:

- **Taxes:** Property taxes reflect an increase of \$7,581,446 in order to meet contractual obligations for public safety and debt service requirements due next fiscal year.

### SLIDES FROM ADOPTED OVERVIEW

SERVICE SOLUTIONS SUCCESS

## Public Safety Enhancements



- Improve answer rate and response time to 911 emergency calls
- Implementation of a 311 Customer Service Center
- Fire
  - Staffing for new Fire Station 31
  - Include 2 academies of 15 starting December and June
  - Civilianize inspector positions through attrition
- Police
  - Includes 2 academies of 25 starting in September and April



## FY2011 Police Department

	<b>Proposed</b>	<b>Adopted</b>	<b>Variance</b>
General Fund	\$107,312,899	\$107,934,125	\$621,226
All Funds	\$114,019,209	\$114,640,434	\$621,225

**Budget Includes:**

**Total Projected Salary Increases:** **\$2.5 million**

- 2 Academies
  - 25 Officers
  - Starts September 1
  - Total Cost: \$1,242,200
  - (Includes 6 months as Officers)*
- 25 Officers
  - Starts April 1
  - Total Cost: \$464,990
- 3.6% COLA Split between September and June
- Step Increase including the Retention Step for 15 & 20 years (3-5%)

**Budget Reductions:** **\$ (1,105,000)**

- 3 Furlough Days **\$ (855,000)**
- OT Reduction **\$ (250,000)**



## Police Compensation

<b>Police Officer</b>					
<b>0 TO 7 Years</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011*</b>	<b>Total Increase</b>
COLA	2.9%	4.2%	4.2%	3.6%	15.3%
Steps	5.0%	5.0%	5.0%	5.0%	21.6%
<b>Total</b>	<b>8.1%</b>	<b>9.2%</b>	<b>9.2%</b>	<b>8.6%</b>	<b>39.9%</b>
Starting Salary as of 8/31/07	\$33,116.98				
Average Annual Increase	\$2,679.82	\$3,293.16	\$3,596.58	\$3,726.55	
<b>Total Ending Salary</b>	<b>\$35,796.80</b>	<b>\$39,089.96</b>	<b>\$42,686.54</b>	<b>\$46,413.12</b>	

\*FY 2011 Projected

*Total percentages are based on actual increases.*

## Slides from Proposed Overview

S E R V I C E   S O L U T I O N S   S U C C E S S



### General Fund – Public Safety Comparison

	Adopted FY2010	Proposed FY2011	Variance	Percentage Increase
GF Departments	\$ 125,766,855	\$ 125,843,281	\$ 76,426	0.06%
Police	104,994,706	107,312,899	2,318,193	2.21%
Fire & Communications	81,493,158	85,015,581	3,522,423	4.32%
<b>Total</b>	<b>\$ 312,254,719</b>	<b>\$ 318,171,761</b>	<b>\$ 5,917,042</b>	<b>1.89%</b>

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## Miscellaneous

### Department Submission of Filled and Attrition Uniform Positions

	2005	2006	2007	2008	2009	2010	
Year Start	1101	1081	1084	1098	1156	1110	
Year End	1081	1084	1098	1156	1110	1091	
Difference	-20	3	14	58	-46	-19	
REASON	2005	2006	2007	2008	2009	2010	TOTALS
Deceased			3	1	1	2	7
Resign	38	47	44	26	18	23	196
Retire	46	37	31	26	32	18	190
Term	4	5	1		1	3	14
Medical	4						4
Years Total	92	89	79	53	52	46	411
<b>Attrition Rate</b>	<b>8%</b>	<b>8%</b>	<b>7%</b>	<b>5%</b>	<b>4%</b>	<b>4%</b>	<b>6%</b>
Academy Grad	58	66	78	91	0	0	293
Lateral/Reinstatement	14	26	15	20	6	10	91
# Net Gain/Loss	-20	3	14	58	-46	-36	-27



**Pension Obligation Bonds\* (POBs)  
2007 & 2009 Issuances**

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>FY 2011 POBs</b>	\$1,845,000	\$9,947,441	\$11,792,441

\* Based on the Preliminary Valuation received on 6/3/2010 the impact to the debt service rate is 3.93 cents



Increase for Police Officers graduating the academy effective 4/14/2005		Increase for Meritorious Coach Operators finishing training class on 6/12/2005	
Fiscal Year	Police Officers % Total Increases		SM Coach Operators % Total Increases
2005	2.9%		0.0%
2006	7.6%		4.0%
2007	8.0%		2.2%
2008	8.1%		3.5%
2009	9.2%		4.0%
2010	9.2%		3.0%
2011	8.7%		2.0%
2012	8.2%		4.0%
2013	6.1%		3.5%
2014	6.1%		2.0%
Total increases after graduation from academy		104.0%	32.2%
Average annual increase for first 10 years		7.4%	2.8%