

PUBLIC HEARING ON PROPOSED FY '23 PD BUDGET

MINUTES OF THE FEBRUARY 16th, 2022 PRESENTATION

5:30 p.m. Public Session – Eileen Dondero Foley Council Chambers

Stefany Shaheen, Chair
Buzz Scherr, Commissioner
Kate Coyle, Commissioner

- I. **CALL TO ORDER:** The February 16th, 2022 Public Hearing on the Police Department's proposed FY '23 budget was called to order at 5:30 p.m. via the City's Zoom Platform (A recording of this meeting is available on the City's website & City's Youtube Channel)

Present: Commissioners Shaheen, Scherr and Coyle, Chief Mark Newport, Captain Michael Maloney, Business Ops Manager Karen Senecal and Executive Assistant Jackie Burnett.

II. **PRESENTATION OF THE PROPOSED FY '23 BUDGET:**

Using a PowerPoint presentation, **Chief Newport presented** a status quo budget proposal. The Chief provided an overview of the instructions relayed to each department from the City Manager. She has requested a status quo budget – no new staffing or program requests.

Chief Newport referenced the February 11th Police Commission Budget Work Session in which a proposal for the FY23 budget was reviewed. Chief Newport and Karen Senecal discussed each element of the new budget 'asks' for the upcoming budget, to include reaccreditation costs, additional staffing costs, additional training costs and additional equipment & software costs.

Chief Newport also reviewed the FY23 budget impacts. Other operating costs in the chart on the slide show were broken down piece by piece. Some of the elements were as follows: 1% COLA – purchase Gray Key software - restore crime analyst position - hire additional officers and increased pay for police officers through a classification and compensation study.

Chairperson Shaheen asked Karen to explain the increase to the overtime line item this year. **Karen described** the severe staffing shortage within the

Emergency Communication Center (dispatch). **The Chair added** that with the current low staffing numbers, it has created the need for order-ins and directly contributes to an increase in use of overtime by staff.

Commissioner Scherr pointed out that hiring additional staff will help stabilize the overtime costs over a period of time.

Chief Newport reviewed police department items listed in the City's Capital Improvements Plan (CIP). (1) Land to build a new police facility on (only needed if city owned land isn't utilized) and a new police facility (\$40,600,000). \$1.4 million was allocated last year for a preliminary drawing of a new facility. The remaining balance will allow the PD to move forward with plans for a new building and continues to advance the planning process. An estimated timeline was discussed - best case scenario is 3 years before police department employees can move into a new building.

Chairperson Shaheen reminded the public that a new building has been part of the budget discussions for nearly a decade and we're at a point where a new building is necessary now more than ever. There is also \$400,000 in FY21 and FY22 that was allocated to begin to address the mold & asbestos issues within the current police facility. Some of those funds would also go towards updating the back parking lot to make it more secure. In FY23, the PD is requesting another \$400,000 to address major concerns in dispatch that impact the IT infrastructure and update the locker rooms for officers and civilian staff.

Commissioner Scherr clarified that the \$400,000 is to get the PD by until they're able to move into a new building. The police department is also looking into updates to the evidence room area, as it is susceptible to flooding during severe storms. Chief Newport is looking to add two new garage bays and explained that the current 3-vehicle garage bay no longer serves the full needs of the department and creates inefficiencies at time when a vehicle is brought in for evidence processing. Ramps are also required in the Sally Port in order to bring the PD into compliance with ADA standard.

Chairperson Shaheen asked how the request for a new building would impact the current renovation/needs of the present building. **Chief Newport explained** that some projects to the current space could be put on hold if we move forward with a new building. Other budget items discussed were IT upgrades in the police cruisers, a new CAD/RMS software system (\$1.3 million), as the current software is over 20 years old. The FY23 request for \$250,000 would go towards the CAD/RMS project.

Chief Newport and Karen Senecal described the rolling stock plan for various police vehicles. In FY23, Chief Newport is asking for five new vehicles.

Chief Newport and the three commissioners gave special thanks to Karen for her efforts in preparing the materials required for this preliminary budget presentation.

III. PUBLIC COMMENT: (The entire meeting can be viewed online by going to the city's website and the city's YouTube channel.)

There was no public comment.

IV. MOTION TO ADJOURN:

There being no further business before the Commission, the Chair adjourned the 2022 Public Hearing on the Police Commission FY '23 Budget Recommendation at 6:07 p.m.

END OF MEETING

Jackie

Respectfully Submitted by Jacqueline Burnett, Executive Assistant