

PS COMMITTEE #2.5
May 3, 2010

Worksession

MEMORANDUM

April 30, 2010

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY11 Operating Budget**
Department of Police (continued)

At the April 28 worksession, the Committee voted to approve most items within the Police Department FY11 operating budget, with the following exceptions or changes:

1) Mr. Andrews requested information on the cost of increasing the July 2010 candidate class to either 35 or 40 candidates (currently slated for 30), and the savings achieved by eliminating the January 2011 class. According to OMB, a 35 member candidate class would cost \$231,750 more than what is currently budgeted. A 40 member candidate class would cost \$463,500 more than what is currently budgeted. If the January 2011 class is abolished, FY11 expenditures would decrease by \$1,390,500. See © 1-2 for more detail.

The following show the different cost savings that could be achieved in FY11 depending on class configurations:

Action	Cost
Increase July 2010 Class to 35	\$231,750
Abolish January 2010 Class	(\$1,390,500)
Total:	(\$1,158,750)

Action	Cost
Increase July 2010 Class to 40	\$463,500
Abolish January 2010 Class	(\$1,390,500)
Total:	(\$927,000)

2) The Committee also voted to place all four satellite facilities on the Reconciliation List with the following cost changes:

Facility	CE Rec. FY11	April 28 Committee Recommendation
East County	\$7,440	\$3,060
Piney Branch	\$88,704	\$88,704
Olney	\$10,004	\$0
Clopper Rd.	\$13,572	\$13,572

Funding for the Olney satellite station has been removed from the item because community members have expressed an interest in funding it. OMB has advised Council staff that the total cost for the Piney Branch station may be too high, as it may incorrectly include leasing costs. OMB will provide additional information at the worksession.

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FY10 Approved Base Budget	\$ 1,615,108	\$ 417,360	\$ 2,032,468	21.62
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July 2010 (30) Recruit Classes				
Cost per POC FY11	\$ 37,470	\$ 8,880	\$ 46,350	0.46
Class of 0-60 POCs	30	30	30	30
FY11 Budget Proposal 2	\$ 1,124,100	\$ 266,400	\$ 1,390,500	13.80

January 2011 (30) Recruit Classes				
Cost per POC FY11	\$ 37,470	\$ 8,880	\$ 46,350	0.46
Class of 0-60 POCs	30	30	30	30
FY11 Budget Proposal 2	\$ 1,124,100	\$ 266,400	\$ 1,390,500	13.80

July 2009 & January 2010 (60) Recruit Classes	\$ 2,248,200	\$ 532,800	\$ 2,781,000	29.40
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Difference between FY10 Base and FY11 2 Classes Or Rounded	\$ 633,092	\$ 115,440	\$ 748,532	7.8	
			\$ 748,530	7.8	CE Recommended

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