



POLICE DEPARTMENT BUDGET NEGOTIATIONS

PRESENTED BY MAYOR CHOKWE ANTA LUMUMBA

PROPOSED POLICE DIFFERENCES BEFORE NEGOTIATIONS

- Office of the Chief: -\$10,975 (primarily travel)
- Support Services: -\$384,837 (civilian vacancies, overtime, & benefits)
- Adult Detention: -\$119,550 (overtime & benefits)
- Youth Detention: -\$182 (gas)
- Animal Control: +\$20,307 (salaries)
- Administrative Services: +\$655 (other professional services)
- Crime Lab: -\$1,453 (electric light & power)
- Public Safety Communications: -\$185,194 (overtime, benefits & telephone)
- Police/Security Guards: -\$59 (benefits)
- Operations: -\$2,631,052 (overtime, benefits, reduction avg. vacancy rate, other operating supplies, equipment & vehicles)
- Precinct 2: -\$2,922 (water/sewer)
- N.E.T: -\$87 (water/sewer)
- Impound Lot: -\$8,125 (overtime, benefits)
- TOTAL GENERAL FUND: -\$3,323,501

POLICE BASE SALARY ADJUSTMENT OPTIONS

- Option 1: Tier 1 increases to \$32,000 and \$28,000
 - Certified Officers to \$32,000: +\$12,058.52
 - Recruits to \$28,000: +\$17,633.49
 - New Hire Recruits to \$28,000: +\$415,988.31

TOTAL: \$445,680.32

- Option 2: Tier 2 Increases to \$33,000 and \$29,000
 - Certified Officers to \$33,000: +\$154,678.52
 - Recruits to \$29,000: +\$52,099.99
 - New Hire Recruits to \$29,000: +\$381,521.81

TOTAL: \$588,300.32

POLICE BASE SALARY ADJUSTMENT OPTIONS

- Option 3: Tier 3 increases to \$34,000 and \$30,000
 - Certified Officers to \$34,000: +\$297,298.52
 - Recruits to \$30,000: +\$86,566.49
 - New Hire Recruits to \$30,000: +\$347,055.31TOTAL: \$730,920.32

- Option 4: Tier 4 Increases to \$35,000 and \$31,000
 - Certified Officers to \$35,000: +\$439,918.52
 - Recruits to \$31,000: +\$143,771.31
 - New Hire Recruits to \$31,000: +\$312,588.81TOTAL: \$896,278.64

LUMUMBA RECOMMENDATION: POLICE BASE SALARY ADJUSTMENT

- NO TAX INCREASES
- Create a tiered base salary adjustment that allows for incremental increases
- Lumumba recommendation:
 - BEST OPTION: Tiered increases to \$33,000, \$31,659 and \$29,000
 - Certified Officers to \$33,000: +\$154,678.52
 - Recruits to \$31,659.72 +\$143,771.31
 - New Hire Recruits to \$29,000: +\$381,521.81

TOTAL: \$679,971.64

The BEST OPTION can be absorbed in the existing budget proposal from the \$2M in pay increases line.

UNIVERSAL EMPLOYEE HEALTH INSURANCE PREMIUMS

	Single	2-Party	Family	TOTALS	Cost to City	Additional Cost
Current Employee Count	929	362	249	1540		
Current Employee Contribution (Monthly)	\$ 82.00	\$ 190.00	\$ 270.00	\$ 2,546,256.00	\$ 13,016,317	\$ -
OPTION 1: City covers entire premium	\$ -	\$ -	\$ -	\$ -	\$ 15,562,573	\$ 2,546,256
OPTION 2: City pays \$82 for each tier	\$ -	\$ 108.00	\$ 188.00	\$ 1,030,896.00	\$ 14,531,677	\$ 1,515,360
OPTION 3: City pays only cost of single coverage	\$ -	\$ 190.00	\$ 270.00	\$ 1,632,120.00	\$ 13,930,453	\$ 914,136

The Lumumba Administration recommends covering 100% for every eligible employee. Should employees need to cover their children and families the rate would be significantly lower than they are currently paying. But the employee would be responsible for 100% of the additional premium for their family. Option 1 is based on the current number of dependents in the plan. Should employees choose to bring more family members into the plan, the Option 1 additional cost would skyrocket.



QUESTIONS