

**PSRC Budget Report Outline  
Police Department Budget Q&A**

1. Police Department Operating Budget Overview - 2020
  - a. Personnel – What do the police officers do?
    - i. Calls for Service – how do they spend their time
    - ii. Overview of staffing study models
      1. x/1000
      2. compare to other cities
      3. Etico model
        - a. How did they choose the 50/50 model
        - b. What do officers do in their proactive time
  - b. How much does a police officer/detective etc. cost?
  - c. What are the functions that the police department does?
    - i. How many officers work on each function?
    - ii. If you cut that many officers for each function – what complications are there for the functions?
  - d. 2021 Operating budget request
    - i. 5% decrease budget
  - e. Remaining questions on operating budget we didn't get answered/observations
2. Police department assets/inventory (some may be operating costs)
  - a. Surveillance
  - b. Weapons
  - c. Vehicles
  - d. Special Equipment
  - e. Remaining questions on assets we didn't get answered/observations
3. Capital Budget Overview
  - a. 5 year CIP
  - b. When each of the stations was built
  - c. Lack of long term planning or strategic plan
  - d. Remaining questions on Capital budget we didn't get answered/observations

Appendix

- Laura Larsen Powerpoint– police budget
- Patterson Powerpoint –
- Chief's memo from 2019
- 2<sup>nd</sup> Laura Larsen Powerpoint
- Organizational chart with positions and numbers
- 2021 Budget memo
- Additional materials from our upcoming meeting
- Minutes from our meetings