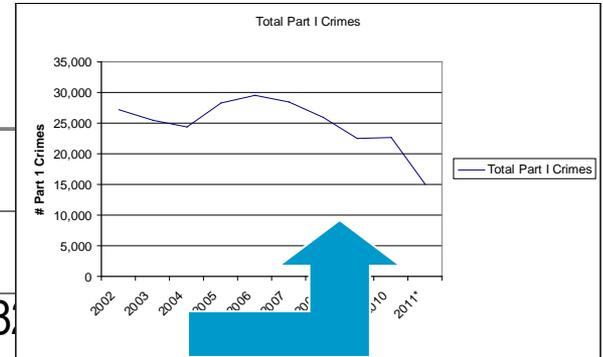
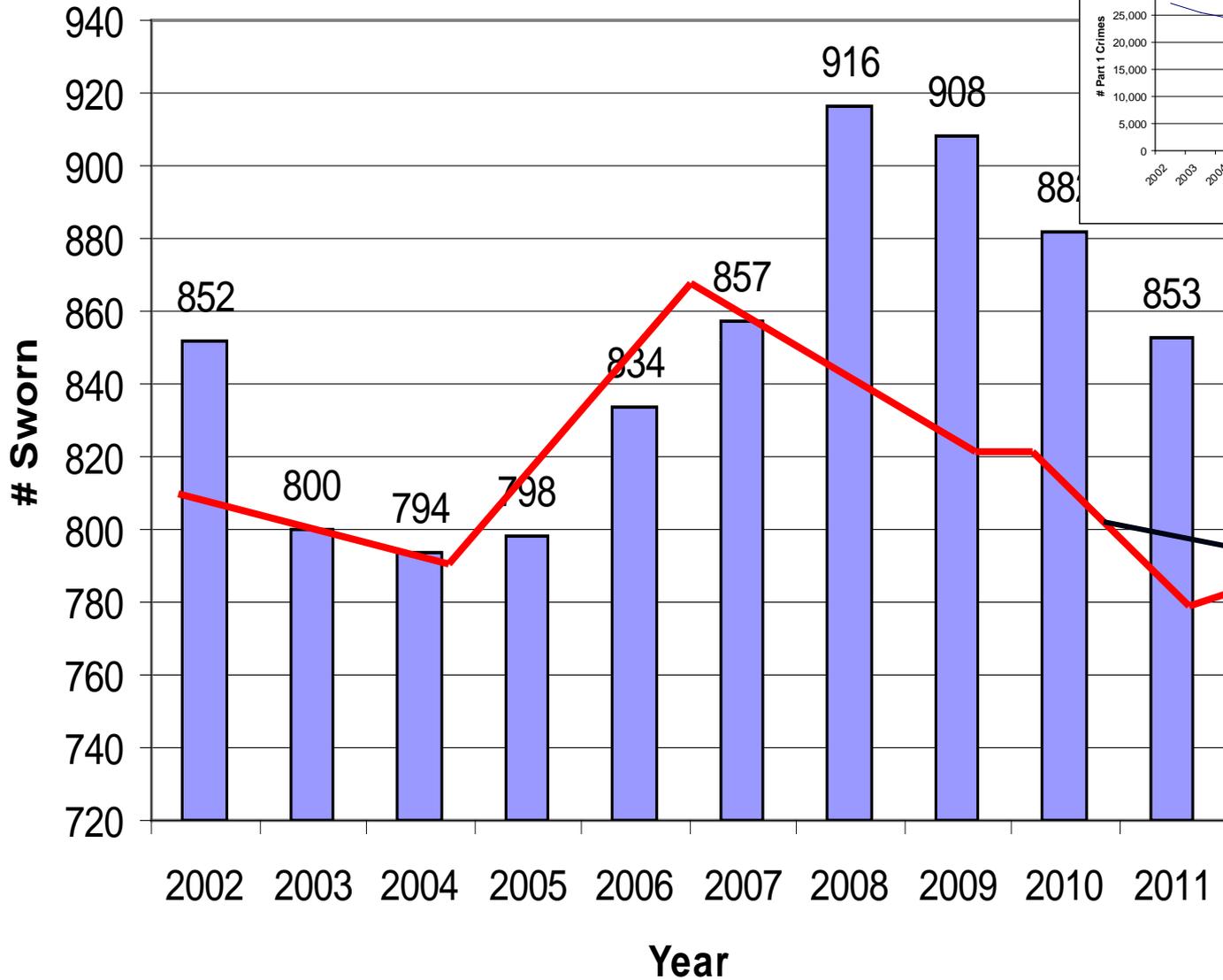


MPD Staffing Update

January 2012



Total MPD Sworn Staffing



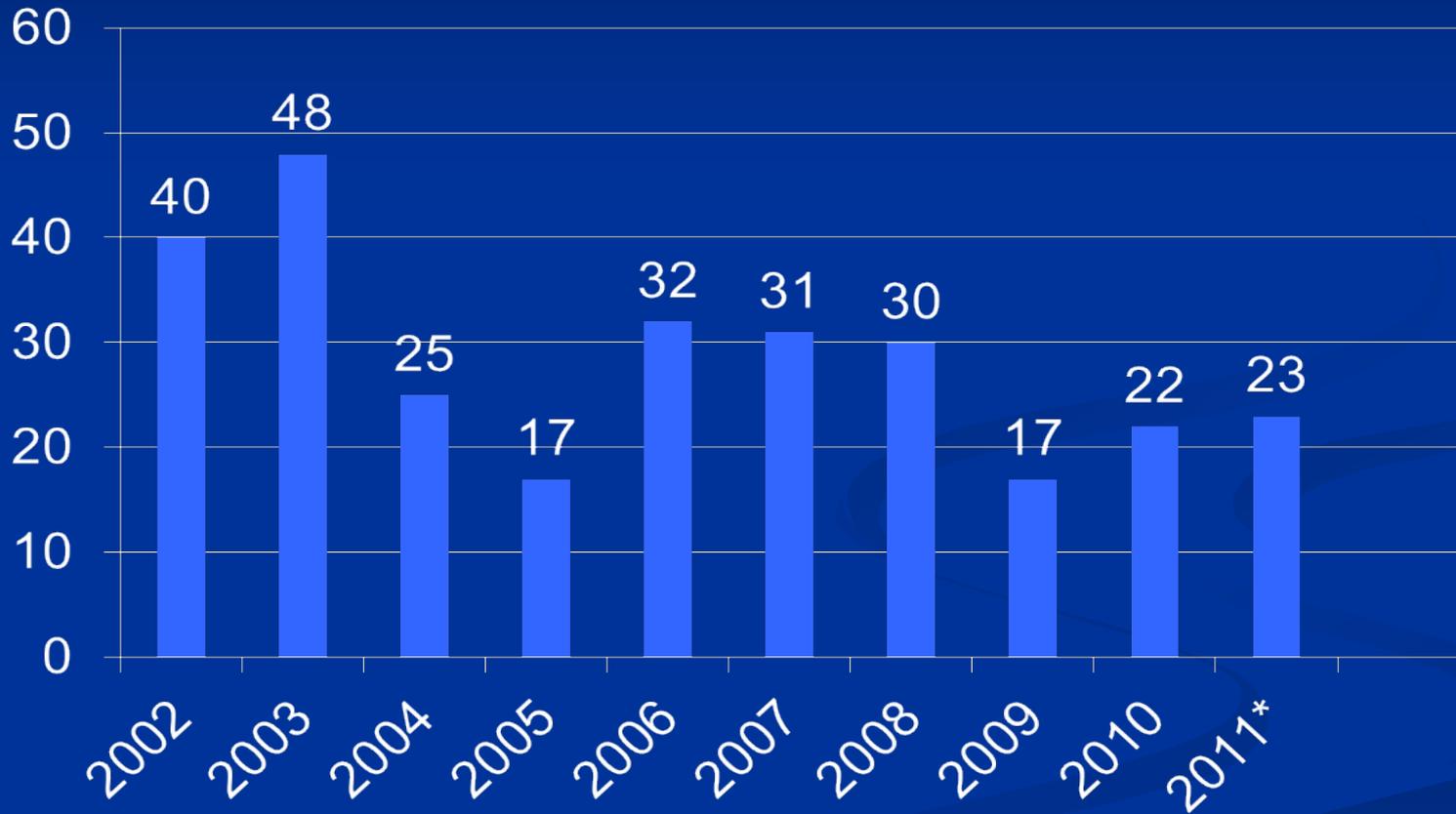
■ Total Sworn Staffing

Part I crime rate (approx.)

2012 / 2013 MPD Staffing Update

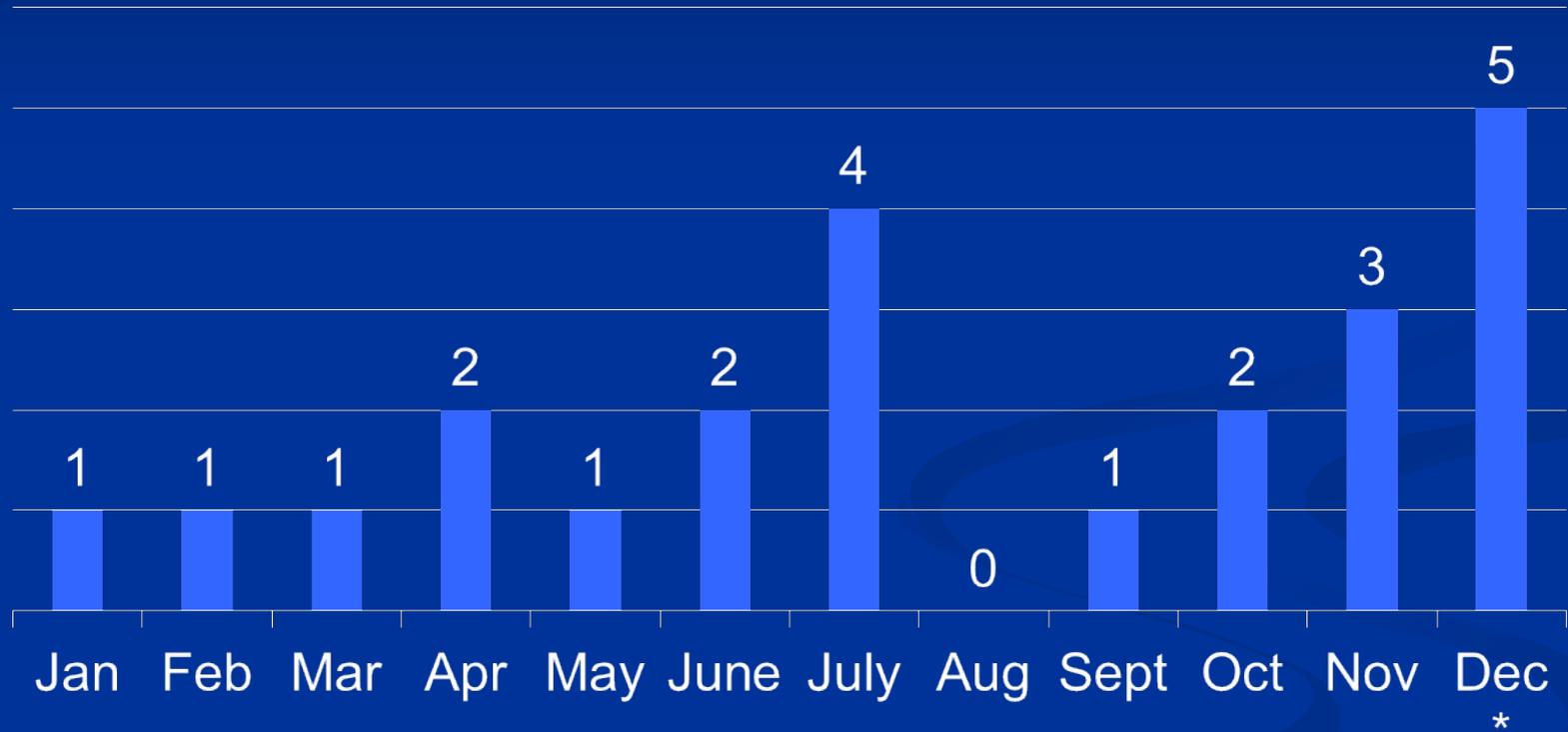
- MPD is seeing recent increase in sworn attrition.
- MPD expects higher levels of attrition to continue in the next 3-5 years due to aging workforce.
- MPD's plans for sworn staffing in 2013 and beyond are consistent with the city's five year financial direction as approved by City Council.

MPD Ten Year Sworn Attrition Rate (2002-2011):



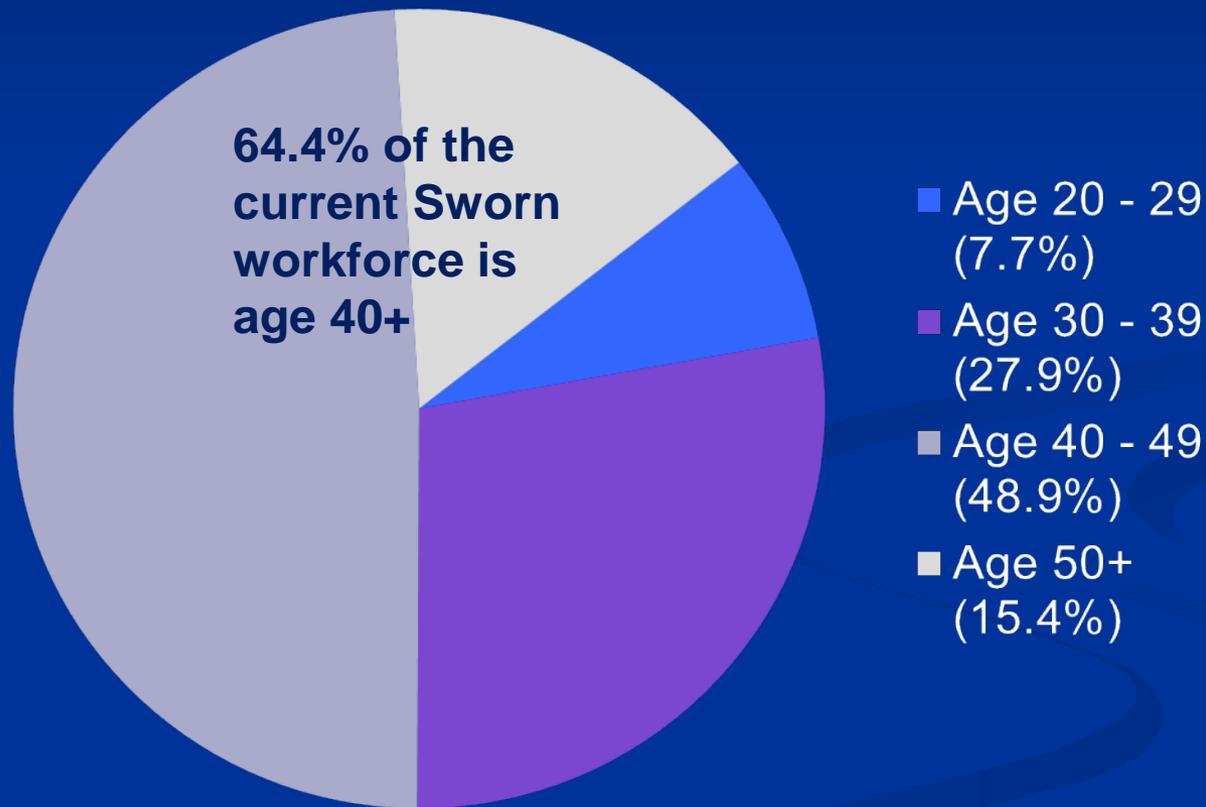
* Includes 2 Sworn currently on an extended leave

MPD 2011 sworn attrition by month:

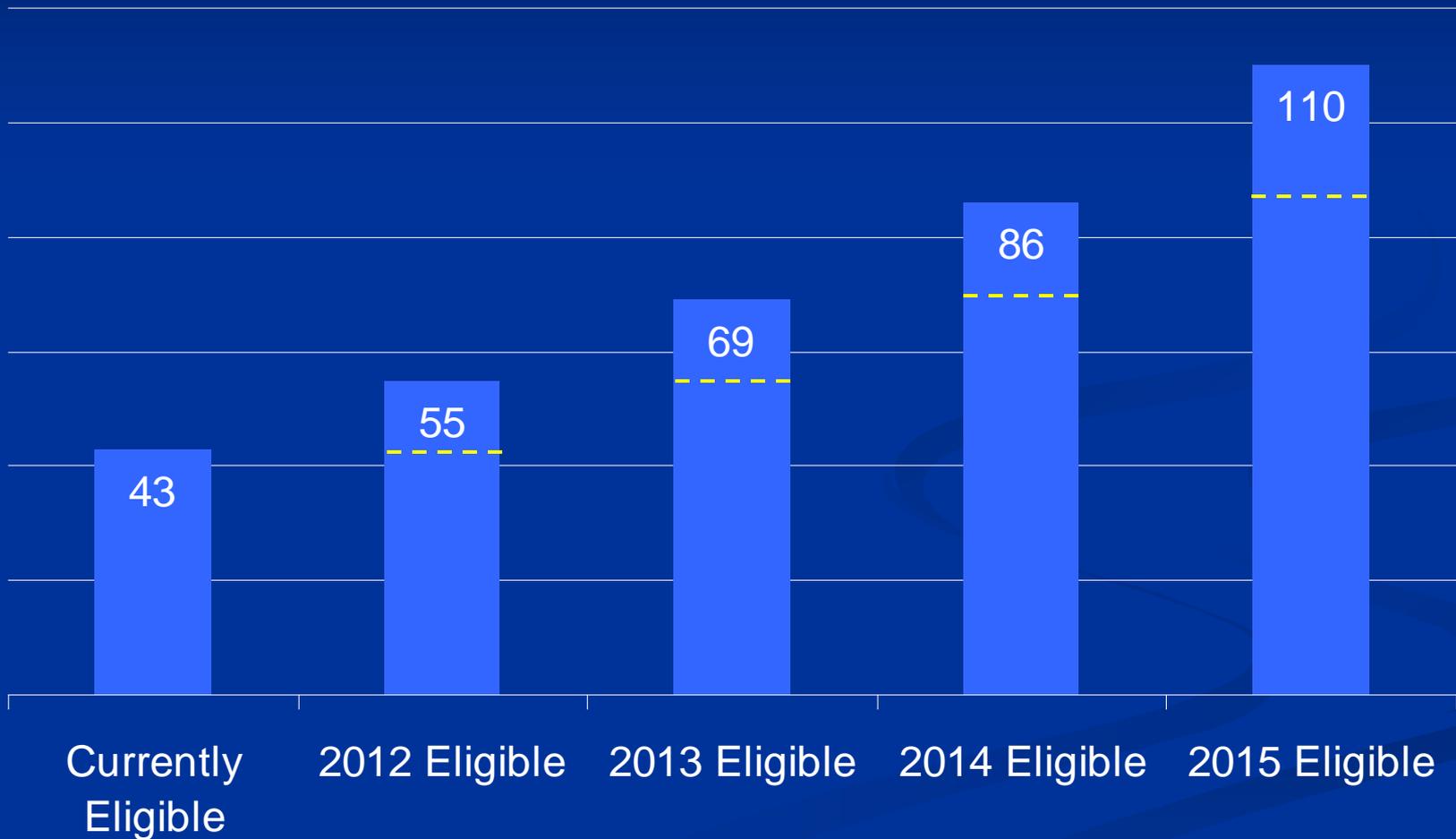


* Includes 2 Sworn currently on an extended leave

MPD Sworn Current Age Demographics:



MPD Retirement Eligibility (Sworn)



MPD 2012 sworn staffing projection:

Date	Projected # Sworn	Notes
13-January 2012	842	2012 budget Target
17-January 2012	850	8 officers recalled
31-January 2012	848	
28-February 2012	846	
31-March 2012	844	
30-April 2012	842	2012 budget target=843
31-May 2012	840	
30-June 2012	839	1 officer recalled
31-July 2012	837	
31-August 2012	835	
30-September 2012	833	
31-October 2012	831	
30-November 2012	829	
31-December 2012	827	

2013-2015 projected MPD attrition per year:

- 2013 25 sworn
- 2014 30 sworn
- 2015 30 sworn

Note- The above are estimations only based on historical attrition data, age of workforce, and retirement eligibility.

City five year financial direction (MPD)

2013

- Continues 2012 MPD funding levels equal to maintaining 843 sworn plus an additional \$1.3 million to cover the cost of the 13 police officers salaries which had been previously paid for from Federal CHRPS hiring grant which expires December 2012.
- Also included is a footnote of an additional \$181,000 increase for recruitment activities in 2013.

What we are requesting today:

\$400,000 in one-time funds to recall/hire diverse group of CSO's.

- This would cover part-time salary costs for remainder of 2012.
 - MPD has made significant investment already in this group
(over \$26,000 in tuition, uniforms)
- CSO's would then be promoted to police officer in January 2013 based on attrition, filling vacant police officer positions. *(All are currently P.O.S.T. eligible)*

MPD Staffing Plan 2013

- MPD staffing plans are based on the five year financial direction as established by City Council.
- Includes the hiring of approximately 12 police officers January 2013 (*promotion of recalled CSO's*).
- This will help MPD address expected attrition and maintain staffing levels as well as capture diverse pool of qualified candidates.

MPD Staffing Plans 2013 and beyond

- Police officers hired January 2013 consistent with five year financial direction.
- Currently in planning stages for additional police officers hires in late 2013 depending on attrition and budget.
- One class of police recruits and possibly CSO's in 2013/2014 and 2015 likely (pending budget).

MPD Staffing Plans 2013 and beyond

- MPD's goal is to try and maintain budgeted sworn staffing levels whenever possible.
- MPD Planning is consistent with the five year financial direction as well as projected attrition rates.

2012 / 2013 Staffing Update

Council Direction:

“MPD is directed to provide a staffing update to the Public Safety, Civil Rights and Health and Ways & Means/Budget Committees by April 15, 2012, to allow effective workforce planning for the 2013 budget, including identification of positions that are not required to be performed by sworn staff. This update should include: a projection of attrition of all MPD positions; an ongoing funding plan for Community Crime Prevention Specialists; and an ongoing funding plan for sworn officer hiring. “

MPD positions typically performed by sworn staff which could be performed by non-sworn personnel:

- Crime Lab Personnel
 - Many of these positions have already been converted to non-sworn.
- Strategic Information Center (SIC)

Crime Prevention Specialists

- 12 Currently funded through CDBG.
- 4 Funded through 2011 contingency funds
(one-time through 2012).

16 Total crime prevention specialists currently.

Crime Prevention Specialists

- The 4 CPS's currently funded through 2011 contingency funds will be funded through general fund in 2013.
- The remaining CPS's will continue to be funded through CDBG unless otherwise directed by Mayor/Council.

CDBG Funding

Funding ongoing unless:

1. Cut or reduced by Congress.
2. Cut or reduced by Mayor/Council.

If this were to happen it would likely result in an overall reduction in CPS positions as general fund could not likely support.

Questions?