

Minneapolis Police Department

2010 Budget Reduction Strategy



2009 Overage

<p>Personnel Overages – Wage and Fringe</p> <ul style="list-style-type: none">●Late reduction in March of 6.9 million●Holding out for possible grant savings●Estimated costs increased●Lack of any early attrition●Virtually no incentive attrition●2009 Attrition did include 19 positions above the 15 CSO layoffs. Attrition did not have much 2009 savings due to severance costs.	<p>-\$3, 100,000 Estimate</p>
<p>Contractual Services</p> <ul style="list-style-type: none">●Reduced by 1 million in March to deal with cuts●increases in fleet costs despite reduction in fleet	<p>-\$1,100,000 Estimate</p>
<p>Estimated Total:</p>	<p>-\$4,200,000</p>

ACHIEVING 5.3 MILLION SAVINGS

Shift 17 FTE from General Fund to Special Funds	-\$1,493,374	Mayor's Budget
Eliminate Civilian Positions (26 estimated) Eliminate Crime Prevention Specialists (21)	-\$3,745,828	Mayor's Budget – 38 mix
Unbudgeted Leaves (estimate)	-\$100,000	Mayor's Budget
Reduce Fleet, Competitive Bidding for Services (est)	-\$120,000	Mayor's Budget
Contracted Services Reduction (estimate)	-\$700,000	2009 Reductions
Eliminate Cell Phones for most Non-sup Employees	-\$319,000	2009 Reductions
Eliminate Mounted Patrol (Contractual Savings)	-\$231,893	2009 Reductions
Consider reductions in Police Activities League	-\$50,000	2009 Reductions
TOTAL (estimate)	-\$6,035,791	

Addressing any Continued Overage or Reductions

- Still not certain as to the amount. Should not be high since we believe the overages in Contractual Services and Contracts are addressed in 2010 Budget.
- Have some room in 2010 plan to try and address some carryover overage. 2010 Attrition beyond plan.
- We ask for a two year time period to deal with 2009 Overage through attrition or additional layoffs.

Potential Additional Savings

- Explore Less Expensive Solutions
 - Vehicle Maintenance – explore outsourcing
 - Computer & Technology Services (reductions and outsourcing)
- Flattening the Organization – goal to enhance what is working while managing reductions
 - Try to maintain precinct staffing levels
 - Reduce or eliminate some secondary functions
 - Use rollbacks to fill supervisory ranks

Conclusion

- 2009 results were largely due to delayed personnel cuts. Additional shortages are addressed in this proposal.
- No officer layoffs at this time.
- The 2010 Plan cuts Contractual Services to the bone.
- There are no planned attrition savings for 2010. Any attrition savings will be used to mitigate unforeseen costs.