
Minneapolis Police Department

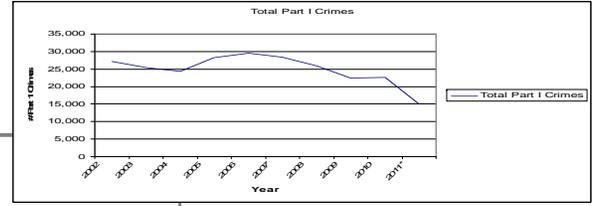
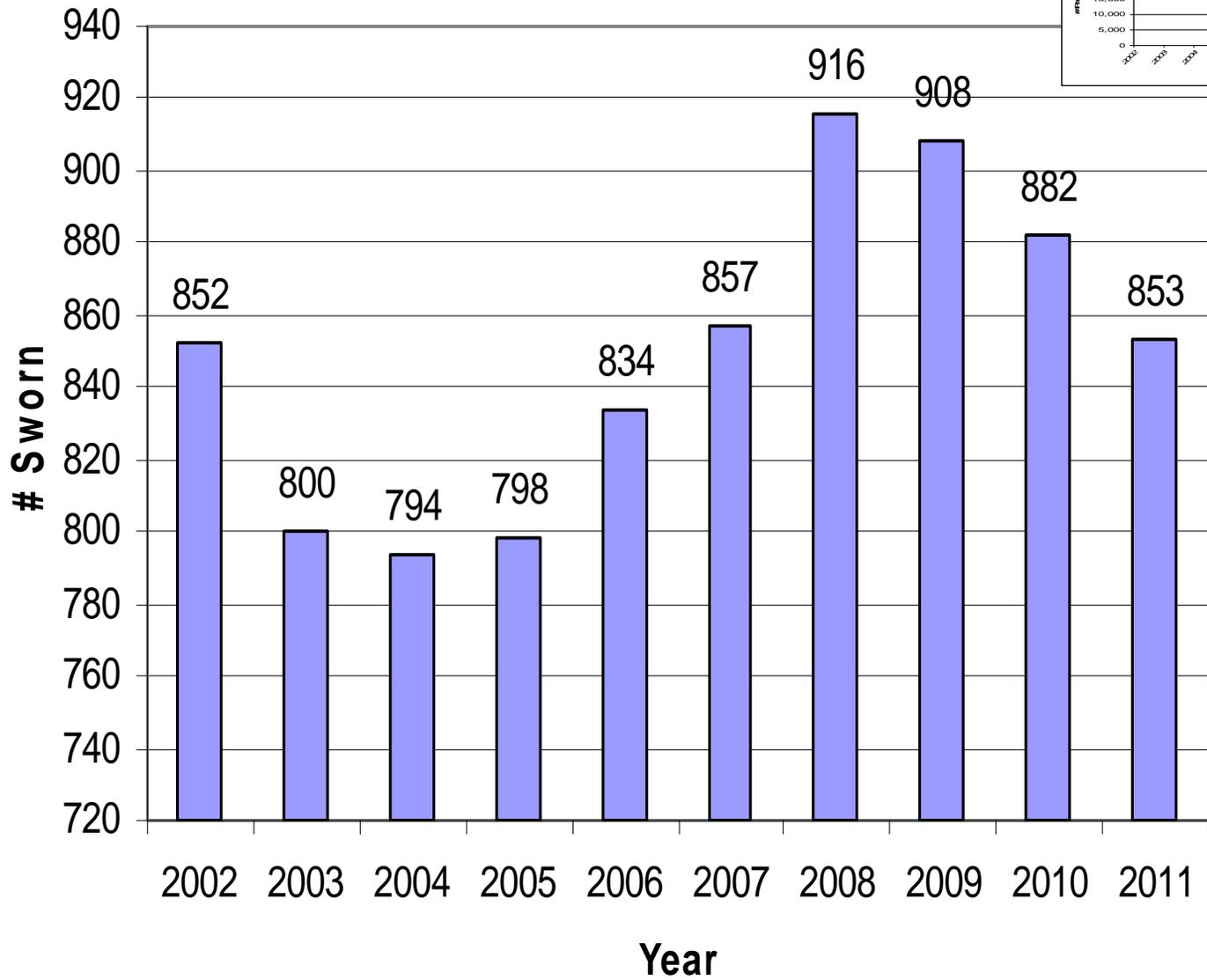
2012 Budget Hearing

Department found on pages 384 – 393 in budget book

Presentation to Ways and Means/Budget Committee

Date: October 5th, 2011

Total MPD Sworn Staffing

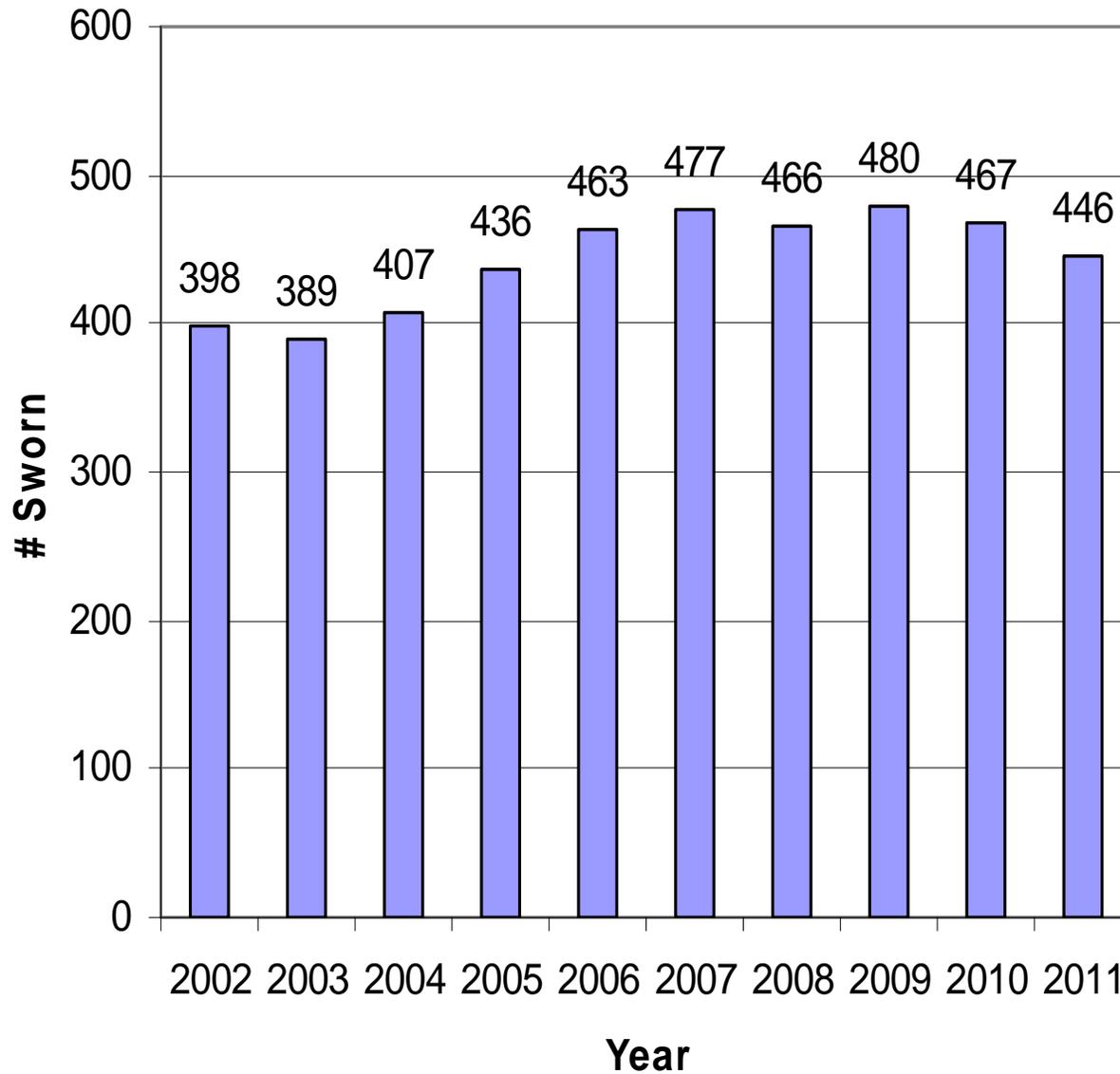


10 year history
Part 1 crime

■ Total Sworn Staffing



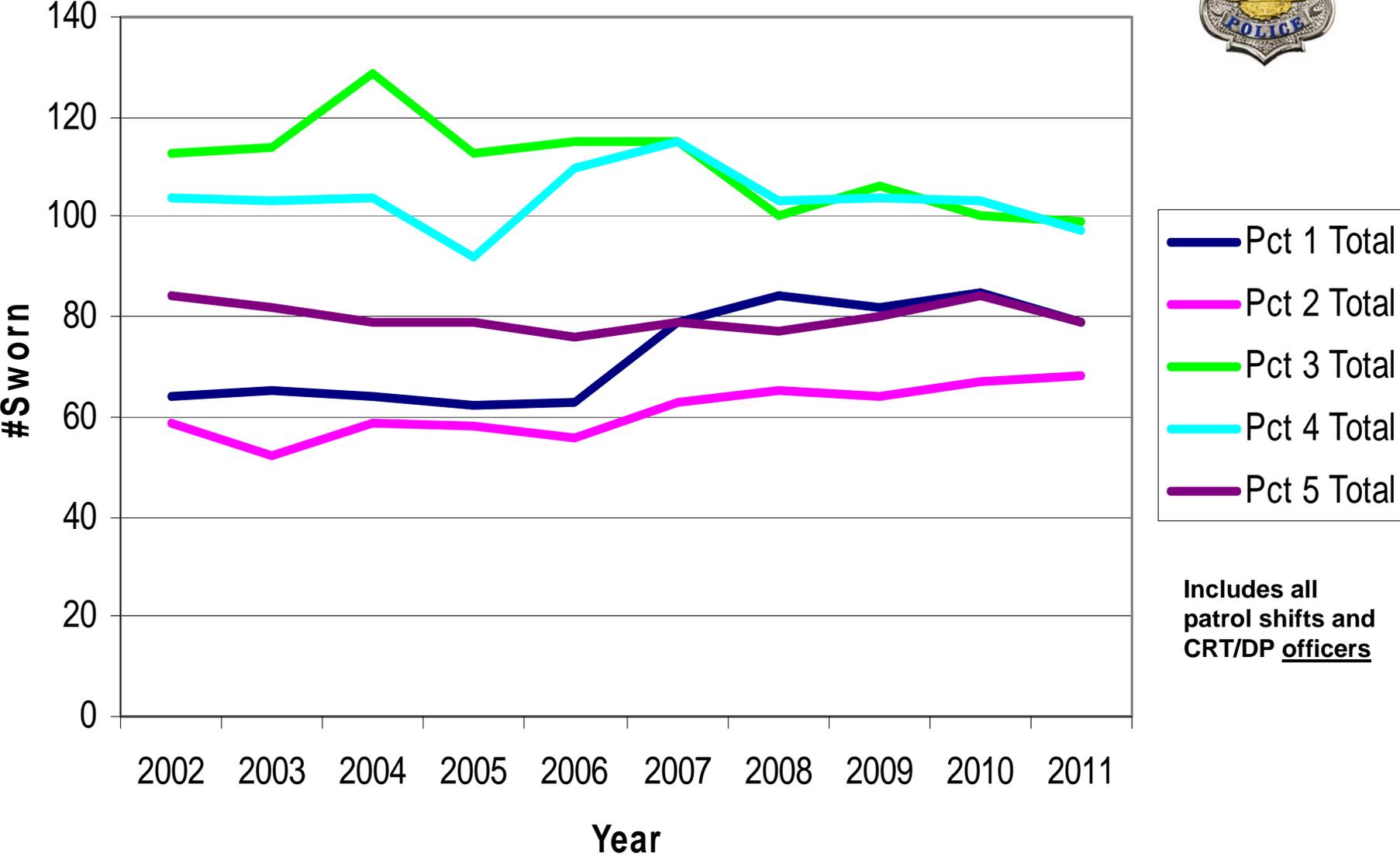
Total 911 Responder Staffing



■ Total 911 Responder Staffing (Officers & Corporals)

Includes SOD patrol

MPD 911 Responder Staffing Comparison



Includes all patrol shifts and CRT/DP officers

Recent MPD Staff Reductions



- 22 sworn lay offs since 2010
 - 13 hired back through CHRPS grant
 - Grant expires end of 2012
 - 1 recalled October 2010
 - **8 sworn remain on layoff** ←

- Additional sworn reductions through attrition
 - Example: 13 sworn YTD in 2011

- 30 non-sworn staff reductions since 2010
 - Including layoffs

MPD Budget- General Fund

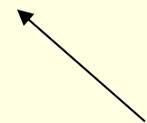
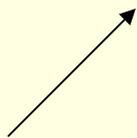
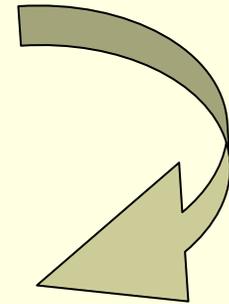
■ 2011 General Fund Budget
(Post Waterfall) = **\$127.227 million**

■ 2012 General Fund Budget
***Mayor's Proposed* = \$128.015 million**

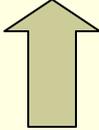
\$4.42 million reduction in growth for 2012

■ 2012 as proposed fully funds 843 sworn* and 125 non-sworn employees = 968 total employees

* *Includes sworn- all funds*



Current 2011 budget vs. 2012 *proposed*

- Post waterfall MPD **2011** General Fund budget is:
\$127.227 million. 

- The above supports current staff of 853 sworn* and 130 non-sworn (*983 total*). *Note: Original 2011 budget supported 862 sworn.*
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- **2012** Mayor's *proposed* General Fund budget is: **\$128.015 million** or an increase of \$788,000 from current.


The above needs to support **2012** average sworn staff of 843 sworn* and 125 non-sworn (*968 total*).

* *Includes sworn-all funds*

How are MPD sworn positions funded?

Current- 853 sworn (As of Oct-1 2011)

- **General Fund = 817 sworn**
 - **Special Fund = 36 sworn**
 - **CHRPS Hiring grant = 13 sworn** (expires Dec 2012)
 - **Safe Streets = 3 sworn** (partial funding- \$150K/year)
 - **Reg Services = 2 sworn** (likely reduced to 1 in 2012)
 - **Mpls Public Schools = 17 sworn** (9 months/year)
 - **MNJAC Grant = 1 sworn**
- MPD has successfully leveraged resources to increase size of its force.
- Risk- If funding is reduced or eliminated, general fund would need to assume these costs.

2012 Non-Personnel Cost Increases

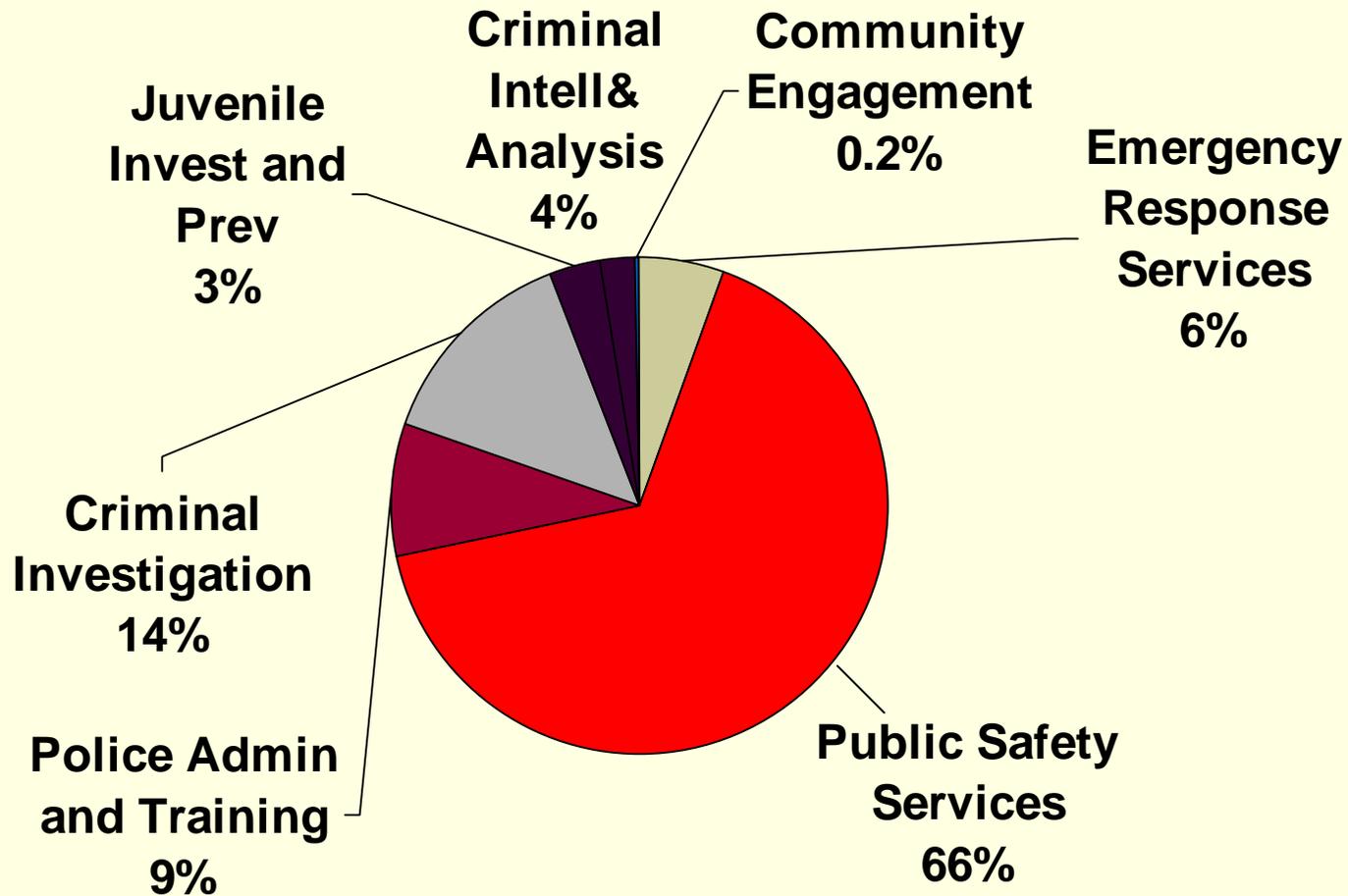
- **+ \$632,000 increase internal service charges**
 - +\$558,000 in Liability Premium (self-insurance)
 - +\$225,000 in workers comp costs
 - +\$240,000 in BIS operating costs
 - Offset by decrease in Fleet costs*, and Property Services costs. *Except fuel costs

- **Other cost increases for goods and services.**

Not all inclusive

2012 Police Department Expenditures by Program (\$134.5 million)

All Funds



MPD budget strategy to achieve Mayor's recommendations



1. Continued attrition and reduction of workforce.
2. Build on successes:
 - 2011 MPD fleet costs projected to be \$600,000 under budget.
 - MPD overtime even with the storm response is down 22% YTD in hours worked compared to 2010.
3. Use current spending levels as baseline moving into 2012 (853 sworn, 130 non-sworn). See above
4. Achieve additional savings from current spending levels due to decreasing size of workforce.

2012 Mayor's Recommendations

(\$4.42 million reduction in growth)

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- The Mayor Recommends a reduction of 24 FTE including 2 managerial positions and 17 officers. Sworn positions will be reduced through attrition and re-assignment.
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- Attrition will occur throughout 2012.
 - Savings realized depending on when it occurs.
 - 911 responder staffing will continue to be highest priority for staffing.
 - 911 responder positions will be backfilled as needed as attrition occurs.
 - Undoubtedly, staffing/services throughout the MPD will be impacted as workforce decreases.

2012 Mayor's Recommendations

(\$4.42 million reduction in growth)

- \$1.16 million, including 12 FTE (5 non-sworn and 7 sworn) from Community Engagement Program.
-
- Elimination of 5 crime prevention specialists through layoff and vacancy
 - 7 sworn reassigned to patrol as needed due to attrition throughout 2012.

2012 Mayor's Recommendations

(\$4.42 million reduction in growth)

- \$1.76 million including 3 FTE, overtime and non-personnel reductions to contractual services (including fleet) from all programs.
-
- Includes reduction of 2 managerial positions
 - Includes further reductions in overtime.
 - Includes further reductions in fleet.
 - 3 FTE sworn reductions accomplished through attrition throughout 2012.

2012 Mayor's Recommendations

(\$4.42 million reduction in growth)

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- \$1.51 million including 9 FTE and non-personnel savings in public safety services.
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- 9 sworn FTE savings will be accomplished through attrition throughout 2012.
 - 911 responder positions backfilled as attrition takes place throughout the year from other non 911 responder positions.
 - Additional savings will also come from overtime, fleet costs and other non-personnel savings due to smaller workforce.

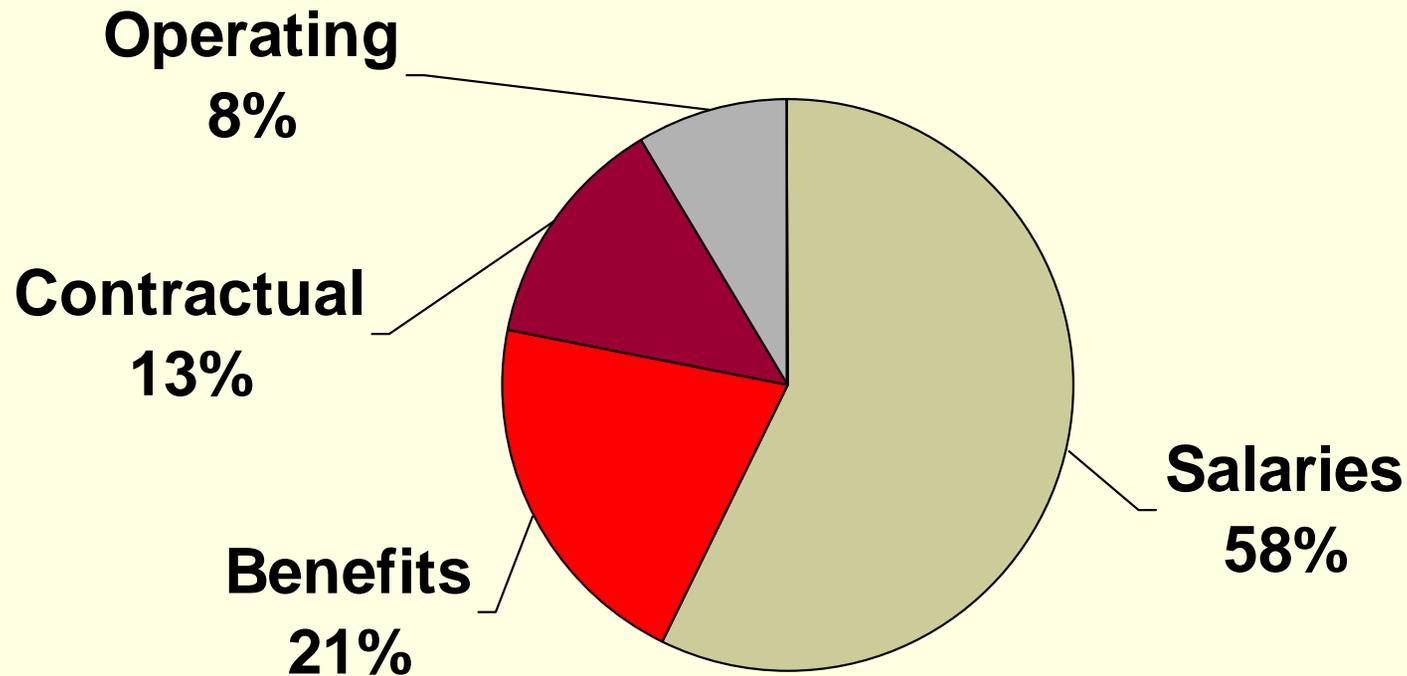


MPD Fine Revenue

- 2011 fine revenue in budget \$3.8 million
- 2011 fine revenue actual *projected* \$3 million

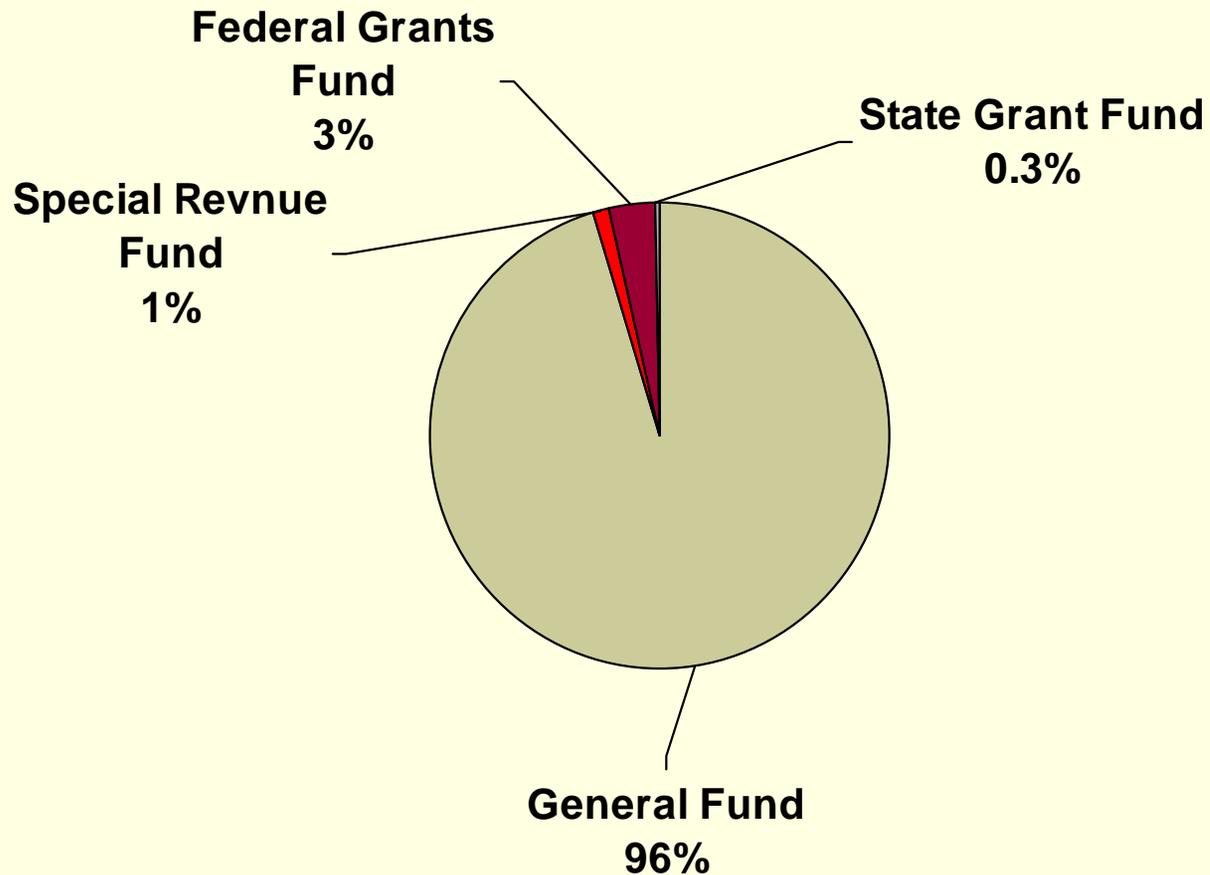
- 2012 fine revenue estimate proposed by MPD \$3 million
- 2012 fine revenue estimate Mayor's proposed budget = \$3.3 million
 - Electronic citation writers could assist in making up gap-fully implemented

2012 Police Department
Expenditures by Type (\$134.5 million)
All Funds



2012 Police Department Expenditures by Fund (\$134.5 million)

All Funds



2012 MPD Initiatives



- Ongoing development of services and technology at Strategic Information Center for use by patrol officers.
- Full implementation and integration of digital squad cameras.
- Ongoing development of predictive criminal analysis.
- Continued development of patrol officers as generalists.
- Continue with Fitness/Wellness programs including EIS, mandatory fitness testing, etc.



Summary- Strategy to meet 2012 MPD Budget:

1. Continued attrition savings
2. Continued management and savings in non-personnel and overtime expenditures as well as further cuts to some areas.
3. Reduction of five civilian crime prevention specialists.
4. The budget is not without risk (e.g. attrition needed, unplanned expenses, CDBG or other grant funding reductions, cost increases, labor agreements, fine revenue projections etc.) 
5. Smaller workforce will result in reductions/elimination of services in some areas.