

Police Department

2017 Budget Overview

Finance & Personnel Committee

October 10, 2016

Objectives

- ❑ Decrease crime by 10% annually to improve standing among cities of comparable size

Crime Category (UCR Data)	2007 – 2015 % Change Jan – Dec	2014 – 2015 % Change Jan – Dec	2015 – 2016 % Change Jan – Sept*
Violent Crime	2.9%	7.5%	-4.5%
Property Crime	-33.3%	-7.2%	-0.3%
Total Crime	-26.3%	-3.6%	-1.5%

- ❑ Maintain high clearance rates
 - 2015 Homicide clearance rate was 60%
 - Average for other major cities was 50%
 - 2016 YTD Homicide clearance rate is 72%

*2016 data is subject to change until final UCR data reporting

2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,730.27	2,729.27	-1.00, (-0.04%)
FTEs - Other	46.44	46.44	0.00, (0.0%)
Salaries & Wages	\$168,222,902	\$191,207,755	\$22,984,853, (13.7%)
Fringe Benefits	90,801,258	91,779,722	978,464, (1.1%)
Operating Expenditures	15,563,955	15,922,439	358,484, (2.3%)
Equipment	2,117,820	2,729,086	611,266, (28.9%)
Special Funds	527,600	613,252	85,652, (16.2%)
TOTAL	\$277,233,535	\$302,252,254	\$25,018,719, (9.0%)

Budget Issues

- ❑ Labor Contract Summaries
- ❑ Average Sworn strength
- ❑ Operating Budget Highlights
- ❑ Capital Budget

MPA and MPSO Labor Contract Summaries

- ❑ MPA: Contract term 2013 – 2017
 - Wage Increases
 - 2013 – 2015 = 2.5% annually
 - 2016 = 3% plus 5.8% pension contribution offset
 - 2017 = 2%

- ❑ MPSO: Contract term 2015 – 2016
 - Wage Increases
 - 2015 = 2.5%
 - 2016 = 3% plus 5.8% pension offset

- ❑ Impact on ongoing base pay, overtime, and special pays = \$24.7 million

MPA and MPSO Labor Contract Summaries (con't.)

- ❑ Funds are new to MPD budget, but not City budget
 - Estimates based on City's labor negotiation strategy included annually in the Wages Supplement Fund
- ❑ Member pension contribution of 7% of covered wages is now paid by all members
 - Pension savings estimated to be approximately \$9.8 million for both unions
- ❑ Other Changes
 - Reclassifications and new positions = \$1.1 million
 - Personnel Cost Adjustment = \$-2.6 million
 - Reflects higher wage rates for vacant funded positions and estimated turnover

Average Sworn Strength

□ Key terms and definitions

- Average sworn strength – averages the number of sworn staff for each pay period from pay period 1 to pay period 26.
- Attrition rate – Averages number of sworn separations for each pay period from pay period 1 to pay period 26. Does not factor in new officers hired.

Why Use Average Sworn Strength as a Budget Measure?

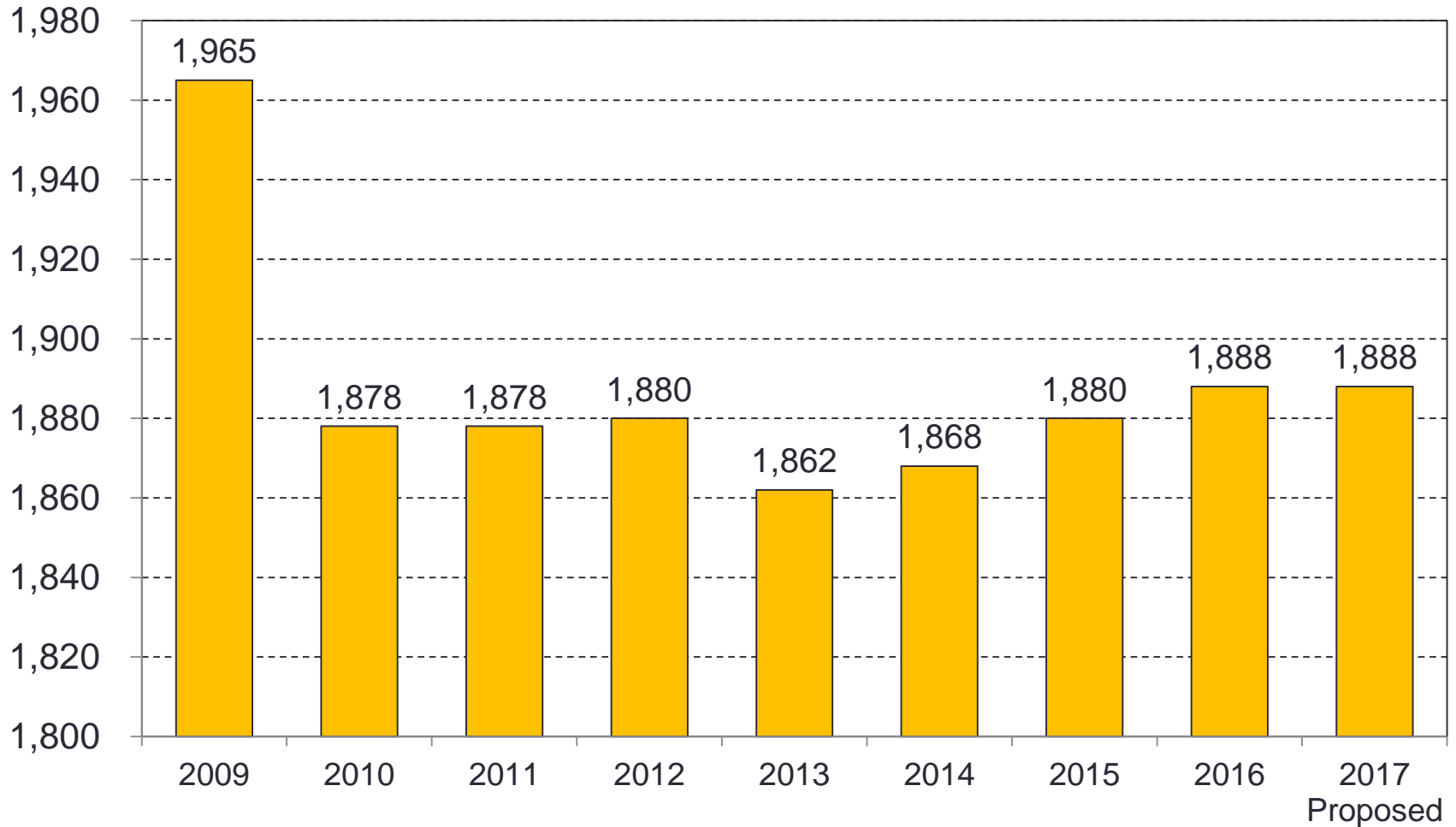
- ❑ Sworn officer positions become vacant throughout the year
 - Retirements, Resignations, Terminations
- ❑ Police Officer vacancies are not filled on an individual basis but rather in mass through Police Recruit classes
- ❑ Point in time method generally underestimates or overestimates the strength level.

Sworn Strength and Recruitment

Proposed Budget average sworn strength of 1,888

- ❑ Maintains 2016 staffing levels
- ❑ Three anticipated recruitment classes
 - First class of 65 is schedule for PP 26 of 2016
 - Increases 2016 budgeted class of 39 by 26 additional recruits
 - Second and Third class are anticipated for mid and late year
 - Class sizes are anticipated to be between 50 – 65
 - Class sizes will be dependent on attrition rates
- ❑ Attrition rate
 - Historically budgets have used 2.5 per pay period
 - 2017 proposed budget uses 4.5 per pay period = a 80% increase
 - 4.5 per pay period = 117 separations
- ❑ COPS grant
 - 3 year grant – total award of \$1,875,000
 - Provides funds for 15 additional officers – added to class of 65 at end of 2016

Budgeted Average Sworn Strength 2009 – 2017 Proposed



Other Highlights

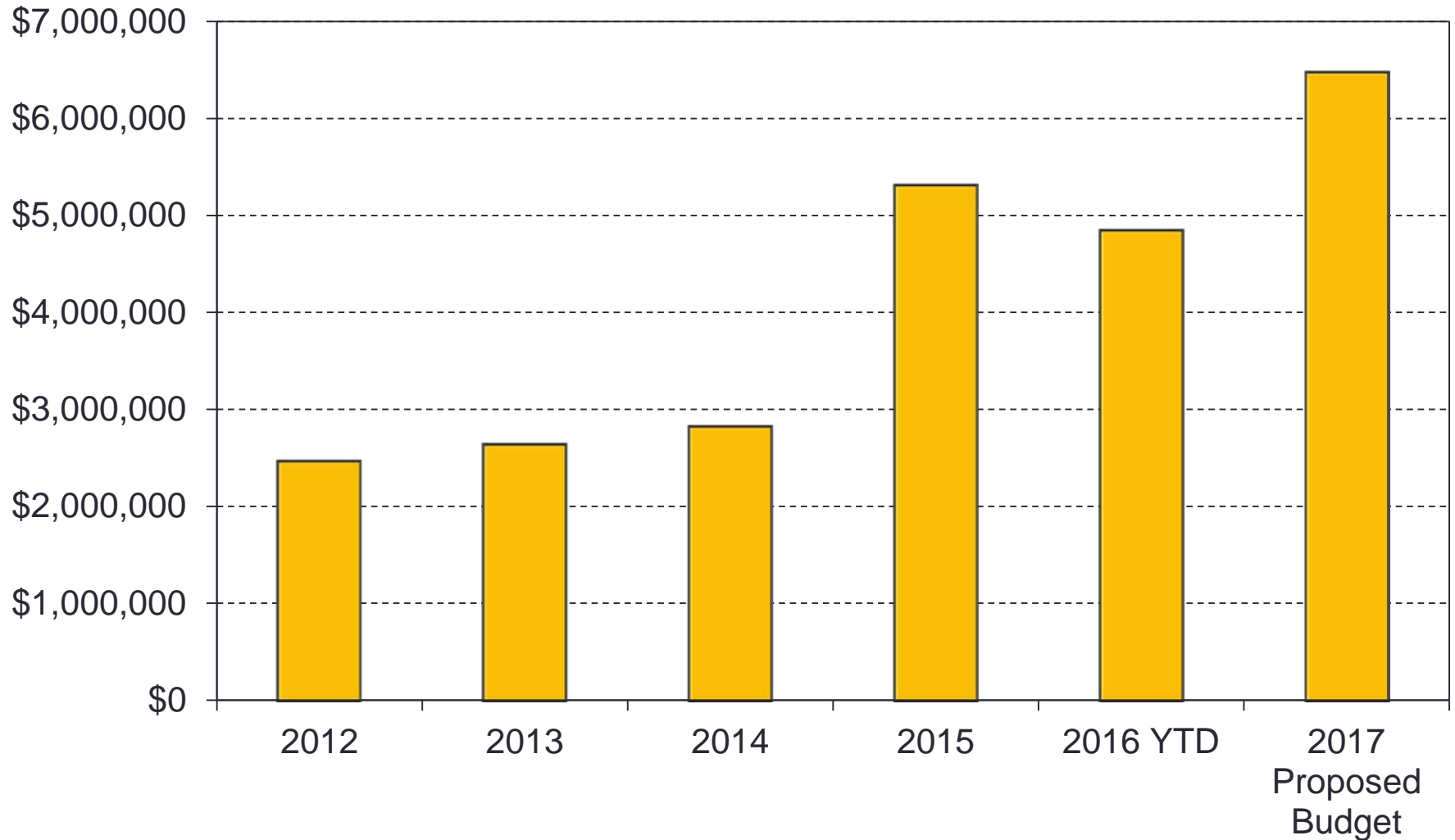
- ❑ Body Worn Cameras
 - Funded at full contract amount of \$1,055,000
 - All body worn cameras will be deployed by the end of 2016

- ❑ Continues Shotspotter at current coverage level
 - \$255,000 property tax levy funding
 - \$175,000 State grant funding

- ❑ Auto Replacements
 - 35 squad cars funded
 - Increase of 10 replacements from 2016
 - Still below optimal replacement level of: approximately 60 – 65 vehicles
 - Nearly half of the fleet has over 100,000 miles

IT Expenditure History

(All Funding Sources)



IT Expenditure Cost Drivers (All Funding Sources)

- ❑ Body Worn Cameras
- ❑ Records Management System
- ❑ 911 system maintenance
- ❑ Mobile Data Computer Replacements
- ❑ Shotspotter expansion
- ❑ Various software and hardware maintenance contracts

Capital Budget

Project/Program	2017 PROPOSED BUDGET
Police Administration Building Renovation	\$5,500,000
RMS System	1,715,000
District Station Repairs	280,000
Uninterruptible Power Supply	94,000
TOTAL	\$7,589,000

Revenues

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Intergovernmental	\$673,600	\$1,006,200	\$332,600, (49.4%)
Charges for Services	2,921,700	2,888,600	-33,100 (-1.1%)
TOTAL	\$3,595,300	\$3,894,800	\$299,500, (8.3%)