



Department of Administration  
Budget and Management Division

Tom Barrett  
Mayor

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Budget and Management Director

November 9, 2017

Ref: 18BF

**MEMORANDUM**

To: Common Council Members

From: Dennis Yaccarino, Budget and Management Director

Subject: Costs of Adding Police Officers

The 2018 proposed budget includes three Police Officer recruit classes of 65 each, totaling 195 Police Officer recruits hired during 2018. Classes are expected to start in March, July, and November.

The Police Officer recruits are planned to be hired at various points in the year, therefore the proposed budget only includes partial salary funding for the 195 recruits. Salary costs for the 195 recruits hired in 2018 are expected to increase by \$5.8 million in 2019. In addition, another \$1.2 million will be added to the city's pension contribution for the employer's pension share.

Adding police officer positions through an amendment will have an impact on 2018 costs and a large impact to 2019 costs. Below is a table that shows the impact of each amendment included in the 24 hour pack on police costs in 2018 and the cost of the amendment as it will apply to the 2019 budget.

24 Hour Amendment #	2018 Average Strength Increase	2018 MPD Budget Increase	Additional 2019 Increase
27	7	\$290,000	\$244,000
40	5	\$208,000	\$163,000
41A	5	\$208,000	\$163,000
44	3	\$131,000	\$56,000
46	11	\$504,000	\$276,000
71	7	\$300,000	\$244,000

It is possible that these amendments could be amended. We will be available to update these numbers on the Common Council floor tomorrow if they are amended so please see us if you would like an update.

Please let us know if you any questions or would like clarification.

BJR:dmr

2018budget/f&p write-ups/Costs of Adding Police Officer.doc

