



OVERVIEW: 2010 Police Department

**Finance & Personnel Committee
October 21, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,864.15	2,686.45	-177.70 (-6.2%)
FTEs - Other	25.95	65.06	+39.11 (+150.7%)
Salaries & Wages	\$162,480,554	\$152,462,027	\$-10,018,527 (-6.2%)
Fringe Benefits	\$51,993,777	\$48,787,849	\$-3,205,928 (-6.2%)
Operating Expenditures	\$13,638,712	\$12,744,347	\$-894,365 (-6.6%)
Equipment	\$2,463,687	\$1,737,654	\$-726,033 (-29.5%)
Special Funds	\$0	\$0	\$0
TOTAL	\$230,576,730	\$215,731,877	\$-14,844,853 (-6.4%)

2010 Proposed Changes/Issues

- Salaries are reduced \$10 million from 2009 Budget.
 - Levy supported overtime reduced from \$14.3 million to \$12.1 million.
 - Grant supported overtime increased from \$1.8 million to \$2.6 million.
 - Department wide furloughs account for \$2.0 million reduction.
- O&M Full Time Equivalents (FTEs) are reduced by 177.70 from 2009 Budget.
 - 42.2 FTE reduction tied to reduced O&M overtime.
 - 133.5 FTE reduction tied to reduced salary funding for sworn and civilian positions.

2010 Proposed Changes/Issues

- Non-O&M Full Time Equivalents (FTEs) are increased by 39.11 from 2009 Budget.
 - 11.5 FTE increase associated with increase in grant awards.
 - 25.0 FTE increase associated with the COPS Grant funded Police Officer recruit class to begin in mid-2010. The class is expected to have 50 recruits.

2010 Proposed Changes/Issues

- Operating Expenditures reduced \$894,000 from 2009 Budget
 - Reductions of supplies, equipment, and services tied to one recruit class for 2010.
 - Other reductions of supplies, equipment, and services tied to a smaller department.
 - Department will also further pursue other funding opportunities (asset forfeiture or grants) when available.
- Equipment purchases reduced \$726,000 from 2009 Budget
 - Further explore grant funding opportunities for additional vehicles, in squad cameras, and other equipment.

Other Policy & Service Issues

- Budget reductions will challenge the department to maximize their resources, sworn staffing, civilian staffing, technology, and data driven policies.
- Current successful salary and overtime management will need to continue given tighter parameters.
- Elimination of Safety Division management positions will require moving those responsibilities to the Community Services Division.

Related Capital Projects/Programs

- Police Administration Building - \$1.3 m
 - MPD currently working with DPW to conduct a space needs analysis, this will drive related design, engineering, and better cost estimates.
 - Upcoming phases to include a replacement mechanical/HVAC shaft to replace the original that is collapsing and is full of asbestos.
- Automated Fingerprint Identification System (AFIS) - \$2.3 m
 - Current system no longer compatible with state system.
 - New system to provide fully searchable electronic storage for fingerprints, palm prints, and other (tattoos, etc.).

Related Capital Projects/Programs

- District Station Renovation Program - \$180,000
 - Replace failing HVAC for District Four.
- Evidence Storage Warehouse - \$295,000
 - Extend fire suppression from 5th floor to all remaining floors.
 - Upgrades to security system and building controls.