

Police Department

2022 Budget Overview

Finance & Personnel Committee

October 11, 2021

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	2,493.95	2,377.45	-116.50	-4.7%
FTEs - Other	85.50	183.00	97.50	114.0%
Total Positions Authorized	2,732	2,753	21	0.8%
Salaries & Wages	\$188,813,539	\$177,478,996	-\$11,334,543	-6.0%
Fringe Benefits	90,630,499	85,189,918	-5,440,581	-6.0%
Operating Expenditures	15,006,587	15,209,412	202,825	1.4%
Equipment	296,000	150,000	-146,000	-49.3%
Special Funds	559,360	559,360	0	0.0%
TOTAL	\$295,305,985	\$278,587,686	-\$16,718,299	-5.7%
TOTAL - Less Fringes	\$204,675,486	193,397,768	-\$11,277,718	-5.5%

2022 Proposed Salaries

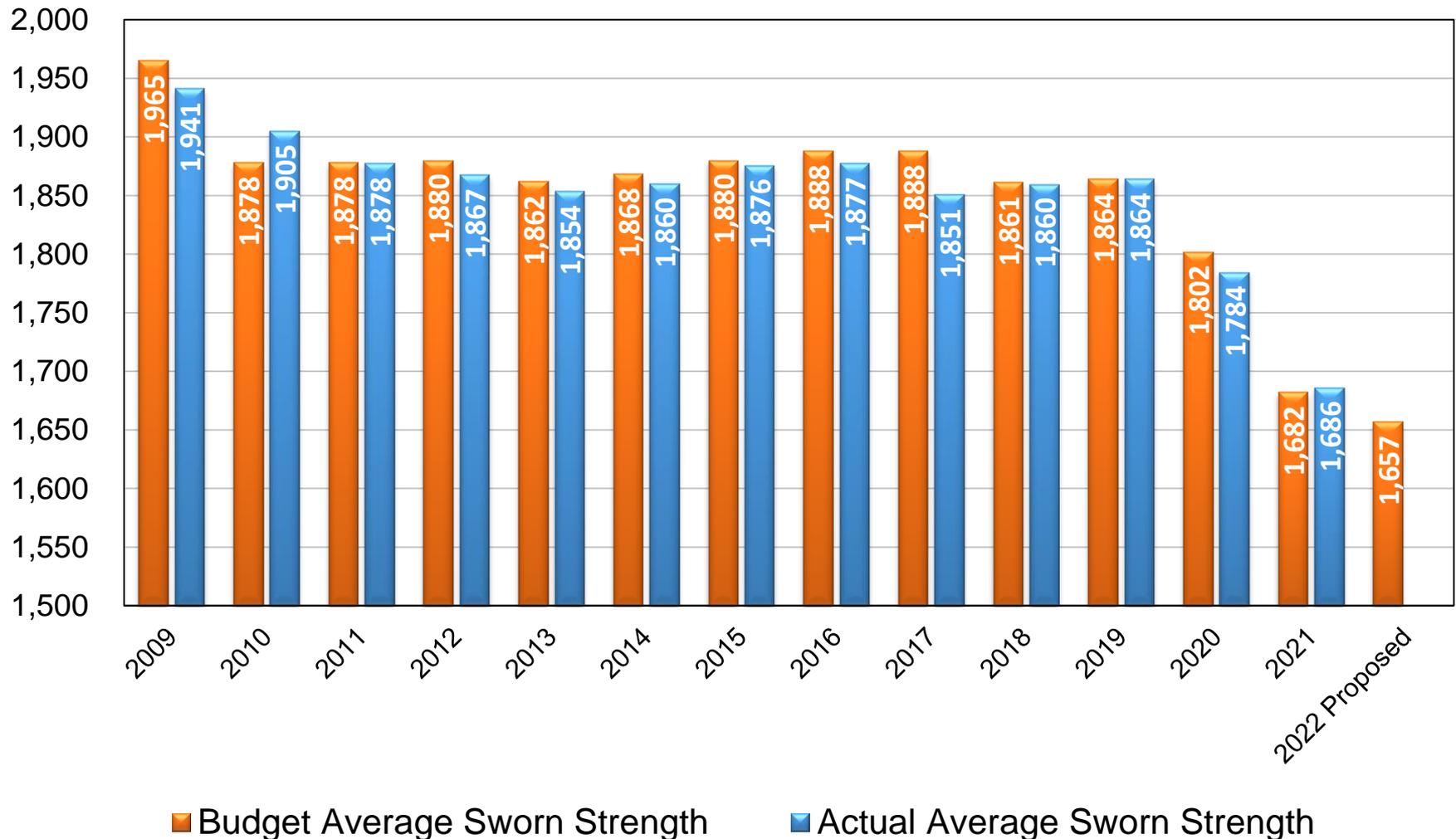
- Salaries are \$177.5 million
 - Reduced by \$11.3 million (-6.0%)
 - Proposing three recruit classes with ARP funding
 - 911 call center staff fully paid for by new Department of Emergency Communications
 - Reduction in sworn staffing
 - Civilianization savings
- Levy supported overtime is \$18.5 million
 - Increase of \$1.25 million
 - Funds 308,000 OT hours
 - 2019 = 336,000 OT hours
 - 2020 = 370,000 OT hours
 - 2021 = 193,500 OT hours through PP 18
- Labor negotiations
 - MPA and MPSO wages are subject to bargaining
 - City is currently bargaining with both unions
 - Will likely cause future increases and budget pressure

Proposed Average Strength

Proposed Budget average sworn strength of 1,657

- Reduction of 25 (-1.4%) sworn officers through attrition
 - Reduction from 2019: 207
 - Reduction from 2017: 231
- Three anticipated classes of 65 recruits with ARP funding
- Assumes attrition of 5 officers per pay period
 - ERS data As of 8/10/2021
 - 144 sworn members eligible to retire in 2021
 - 88 sworn members become eligible in 2021
 - 2021 YTD attrition 5.4 per pay period

2009 – 2021 Budget Average Sworn Strength



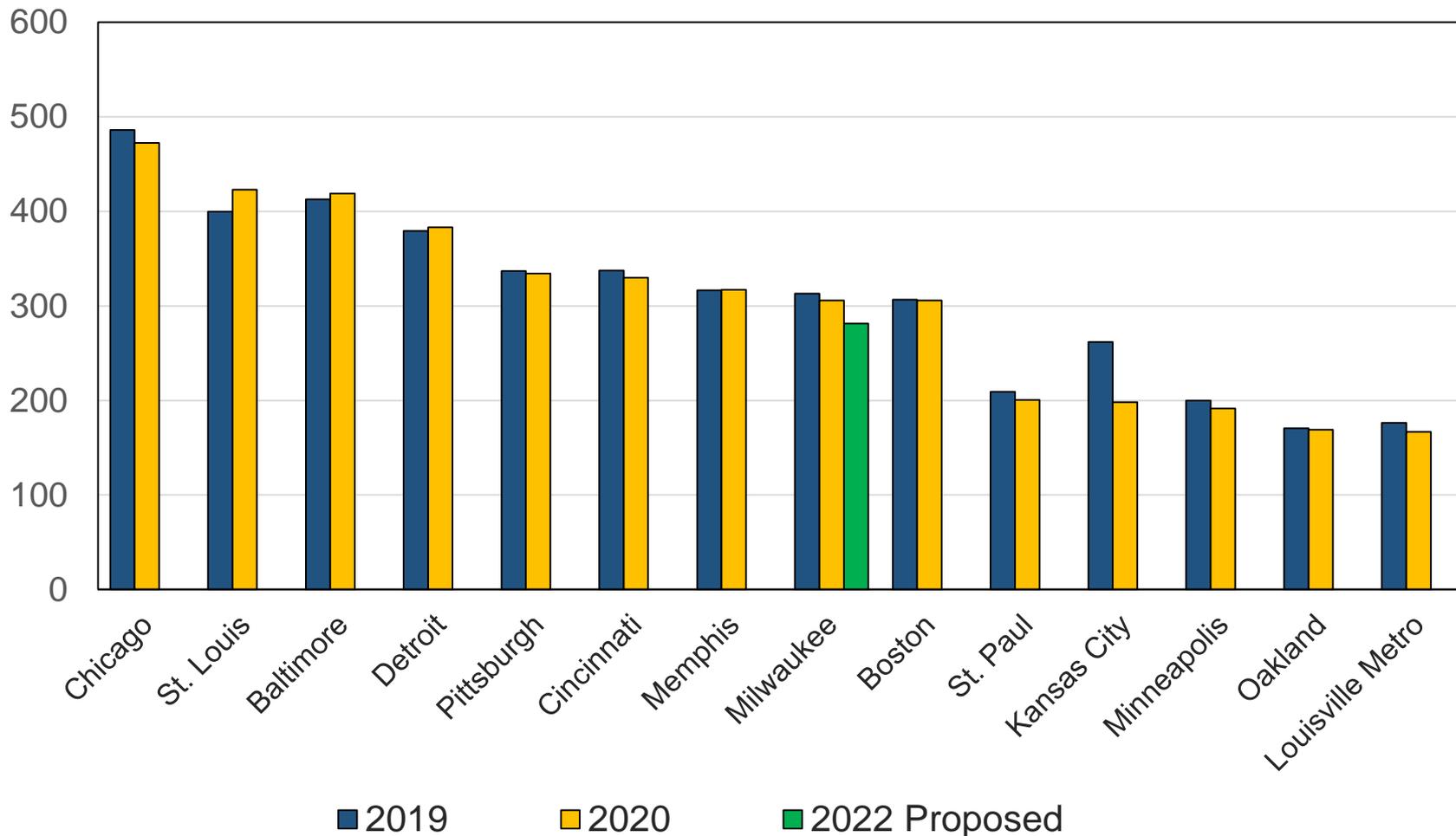
2022 Average Sworn Strength

Projected Strength by Pay Period

Pay Period	Sworn Strength 2021	Sworn Strength 2022
1	1,726	1,622
13	1,666	1,627
26	1,627	1,692
Average	1,682	1,657

Proposed Budget average sworn strength of 1,657

2019-2020 Officers per 100,000 Residents & 2022 Proposed



Other Staffing Changes

■ Civilianization

- Forensics
 - Proposed budget creates position authority for 40 civilian forensic positions and provides funding for 23 positions
- Police Records Director
- Police Legal Compliance Officer
- 20 sworn positions eliminated

■ 911 Call center staff

- Civilian staff is fully paid for by new proposed Department of Emergency Communications
- Expected to be transferred to new Department no later than 1/1/2023

■ Updated staffing analysis

Operating Accounts

- Operating account increased by \$203,000 (1.4%)
 - Assumes \$706,000 of ARP funding for recruit classes
- Equipment account decreased by \$146,000 (-49.3%)
 - Assumes \$714,000 of ARP funding for recruit classes
- Special funds remain \$559,360
 - Computer replacements
 - ACLU settlement

Capital Budget

Project	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Police Vehicles	\$3,150,000	\$3,620,000	\$470,000	14.9%
Server Hardware/Software Refresh	0	2,000,000	2,000,000	100.0%
District Station Repairs	400,000	600,000	200,000	50.0%
Remodel PAB	0	500,000	500,000	100.0%
SONET Ring Replacement	390,000	300,000	-90,000	-23.1%
MPD Facility Security Camera Server Upgrade	0	200,000	200,000	100.0%
Other projects	2,437,500	0	-2,437,500	-100.0%
TOTAL	\$6,377,500	\$7,220,000	842,500	13.2%

Revenues

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Intergovernmental	\$866,000	\$706,000	-\$160,000	-18%
Charges for Services	3,148,000	3,488,000	340,000	11%
TOTAL	\$4,014,000	\$4,194,000	\$180,000	4.5%