

Executive summary

Title: 2020 budget – public safety overview

Recommended action: No formal action required. This report is to assist with the study session discussion regarding the preparation of the 2020 budget.

Policy consideration:

- Is the information presented sufficient with council request?
- Is there other information that council would like to review during the upcoming process including any other service delivery change considerations?

Summary: Staff has been working on the 2020 budget including analyzing and reviewing all the information for the budget in preparation for the August 12th council study session. On May 13, 2019 council requested an overview of the Police and Fire budgets and related operations.

At this study session Mike Harcey, Police Chief and Steve Koering, Fire Chief will be present to provide an overview of their departments, review programs and operations and future considerations. Time will be provided for council conversation and questions.

Financial or budget considerations: Information and discussion at this meeting will help to further develop 2020 budget recommendations. The Police and Fire budgets represent approximately 40% of the General Fund budget. Please note that the 2020 budget recommendations for all departments are currently being reviewed by staff and the city manager. More firm numbers will be presented at the August meeting by the city manager that will include overall recommendations for 2020 budget year.

Strategic priority consideration: All areas of the adopted strategic priorities are impacted by the city's budget.

Supporting documents: [June 17, 2019 staff report](#)
 Discussion
 Police and Fire organization charts

Prepared by: Tim Simon, Chief Financial Officer
 Mike Harcey, Police Chief
 Steve Koering, Fire Chief

Reviewed by: Nancy Deno, Deputy City Manager/HR Director

Approved by: Tom Harmening, City Manager

Discussion

Police

The police department's staffing consists of 72 full time employees and 8 part time employees; positions are shown in the attached organizational chart. The department also connects with and supports a police reserve unit consisting of 15 volunteers that assist as needed.

The total operating budget for 2019 is \$10,335,497 in expenditures and \$1,023,821 in revenues. At the study session staff will provide an overview of all operations, programs and activities coordinated and lead by the Police Department. This will include:

- General operations and community policing
 - Day to day patrol operations staffing
 - Special assignments
 - Records, data and support operations
 - Recruiting and training,
 - Overtime
 - Equipment and Fleet
- Outreach
- Dispatch

The 2020 budget recommendations for all departments are currently being reviewed by staff and the city manager. More firm numbers will be presented at the August meeting on overall recommendations.

The initial preliminary proposal before any additional 2020 staffing requests is \$10,946,127. This proposed budget includes \$9,888,668 in wages and benefits for the current staffing level. The remaining \$1,057,459 of the budget is allocated to support day to day operations, community policing philosophy, community outreach activities, dispatch center and the recruiting, training and equipment that staff needs to be successful.

A few highlights of the 2020 requested budget includes recommending to the city manager the addition of:

- one police officer
- dispatch supervisor
- public safety information specialist

Please Note: all 2020 staffing requests for this and other budgets are under review by the city manager. A final recommendation from the city manager will be made at a later date.

Additional budgetary requests include:

- the cost of 50% of the salary for a Hennepin County Licensed Social Worker to assist with the response to mental health issues in our community
- 30% share of the cost for the existing Hennepin County JCPP Liaison
- \$21,000 for Employee Wellness to provide mental health check in's for all of PD staff
- \$50,000 to hire a consultant to assist with the design and implementation of race data collection on traffic stops

Fire

The fire department is comprised of both fulltime and part time response staff. The attached organization chart shows the reporting structure and span of control for each group. Of the 27 full-time/career staff in the department 21 work shifts regularly (the 2 Lieutenants who work days in the office can also work 24's if needed) and there are three shifts that work a rotating schedule. The part time staff which has currently 22 members, fills in as shift staff in a scheduled duty crew model, and are available for call backs during high demand.

The fire departments 2019 annual operating budget of \$4,813,078.00 is guided by the departments Strategic Plan which was developed in 2018 and defines the 4 divisions that focus on the departments day to day operations. Prevention and Education; Suppression and Emergency Response; Emergency Medical Services; and Emergency Management. Expenditures to support these priorities include \$4,276,884.00 in wages and benefits with the remaining \$536,194 directed at supporting and sustaining the day to day delivery of services.

At the study session meeting staff will provide an overview of all operations, programs and activities coordinated and lead by the Fire Department. This will include:

- Fire Operations
 - Day to day shift operations and staffing
 - Prevention and education efforts
 - Training and Development
 - Community Health Management
 - Recruiting and retention
 - Overtime
 - Technology
- Outreach and Community Engagement
- Dispatch

The 2020 budget recommendations for all departments are currently being reviewed by staff and the city manager. More firm numbers will be presented at the August meeting on overall recommendations.

The initial proposal before any additional staffing requests for the 2020 budget is \$5,086,677.00. The proposed budget includes \$4,523,090 in wages and benefits for our current staffing level. The remaining \$563,587 of our budget is allocated to support our day to day operations, connection with community through education, inspection, safety and outreach activities and the recruiting, training and equipment that staff needs to be successful.

The fire department continues to review alternative staffing solutions to deliver service at the lowest most predictable cost. One significant challenge is the major impact that technology is having on department operations and the need to support that technology day to day as well as a set of eyes to evaluate business process and design. We are considering an outsource model to address that. Second is the increased overtime and how added career staff might help reduce the impact. The department has not submitted requests for additional staffing as we are piloting different concepts within the boundaries of our current operational budget. Lastly we continue to collaborate with the police department on how service deliveries impact our dispatch center and the appropriate resources for that work.

Next steps: The following preliminary timeline has been developed for council:

August 12	Review and discussion of 2020 budget. Department Directors or their designees will also be in attendance.
September 3 (Tues)	High level 2020 Budget, Draft CIP, fees, utility rates discussion. This meeting will be more of a proposed preliminary levy discussion with direction provided to staff to prepare information for the September 16 th meeting adopting preliminary levies.
September 16	Council establishes 2019 preliminary property tax levy and HRA levy. (Levies can be reduced, but not increased for final property tax levies.)
October 7	Review and discussion of 2020 budget, CIP, utility rates and LRFMP. Directors or their designees in attendance as needed.
October 21	Public Hearing - 1 st Reading of Fees, and adoption of 2020 Utility Rates
November 4	(If necessary) Budget and CIP discussion prior to Truth in Taxation Public Hearing and budget presentation. 2 nd Reading of Fee on Consent.
November	Live Facebook chat on 2020 budget and CIP.
December 2	Truth in Taxation Public Hearing and budget presentation
December 16	Council adopts 2019 Revised Budget, 2020 Budgets, final tax levies (City and HRA), and 2020 - 2029 CIP.

Police – 72 people/FTE

57 max sworn
2019



