



Office of Community Safety Administration Budget Overview

Presentation of the 2027 Mayor's Recommended Budget
for the Office of Community Safety Administration
to the City of Minneapolis Budget Committee,
September 14, 2026

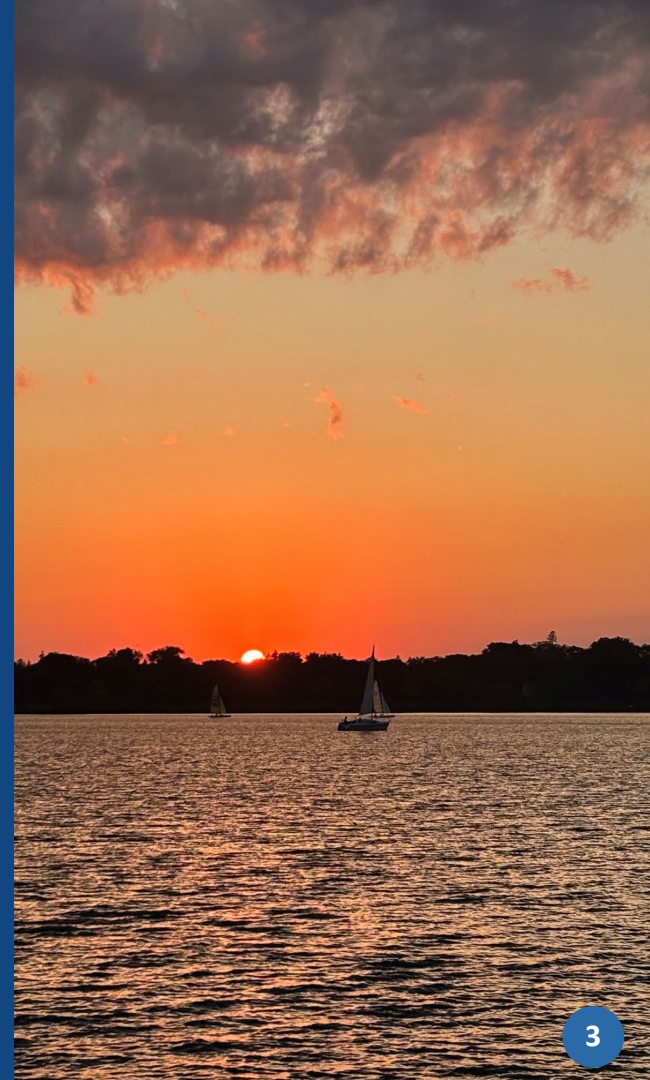




Agenda

1. Department and budget overview
2. Program and division updates
3. Special topics:
 - OCS approach to managing within budget in 2027

Department and budget overview





Office of Community Safety Administration

Commissioner: Toddrick Barnette

Divisions: 1

Current 2026 FTE count: 8

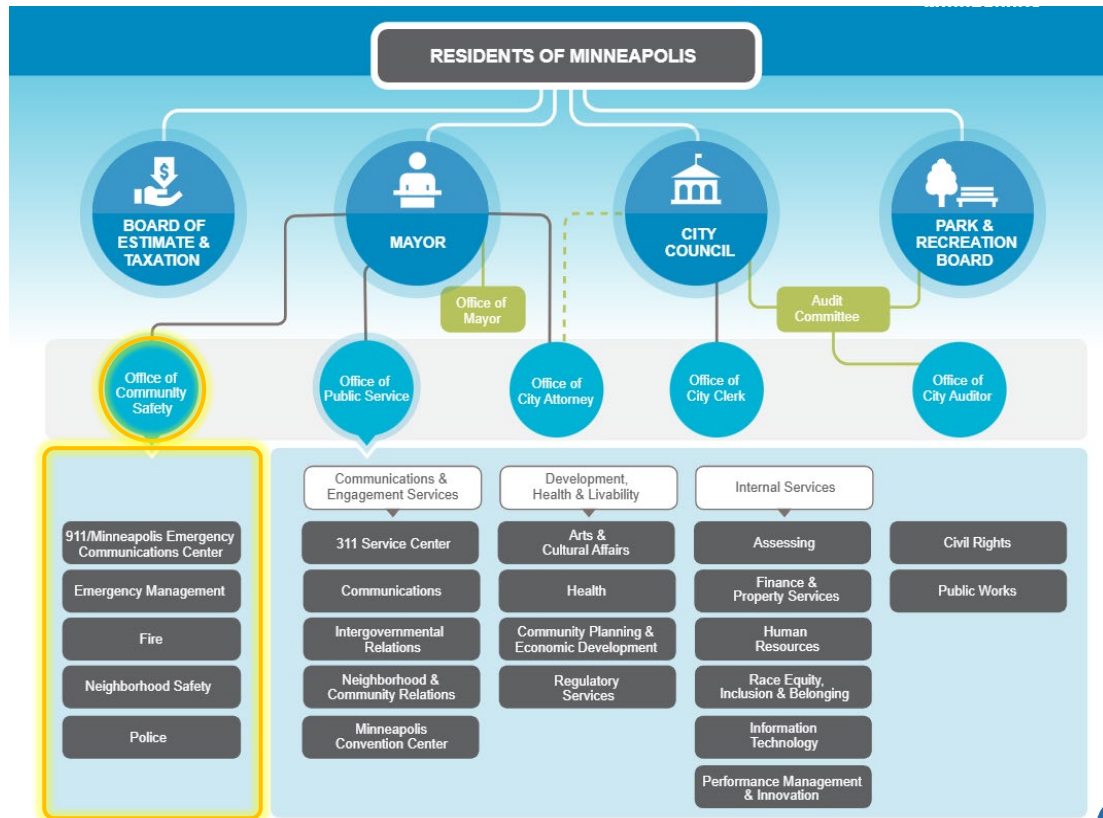
Portfolio: Community Safety

2026 Adopted Budget: \$2.1M

2027 Proposed Budget: \$2.0M

Mission statement: The mission of the Office of Community Safety is to provide safety services to all residents and visitors. These safety services will be:

- Coordinated
- Comprehensive
- Equitable





OCS Administration: Organization



Activities and service delivery overview

Department objectives

- Coordinated, comprehensive, equitable safety services
- Ensure employees have access to wellness resources and feel supported
- Community safety reform
 - Minnesota Department of Human Rights Settlement Agreement
 - Department of Justice Consent Decree
 - Safe & Thriving Communities report
 - Asset and Gaps analysis

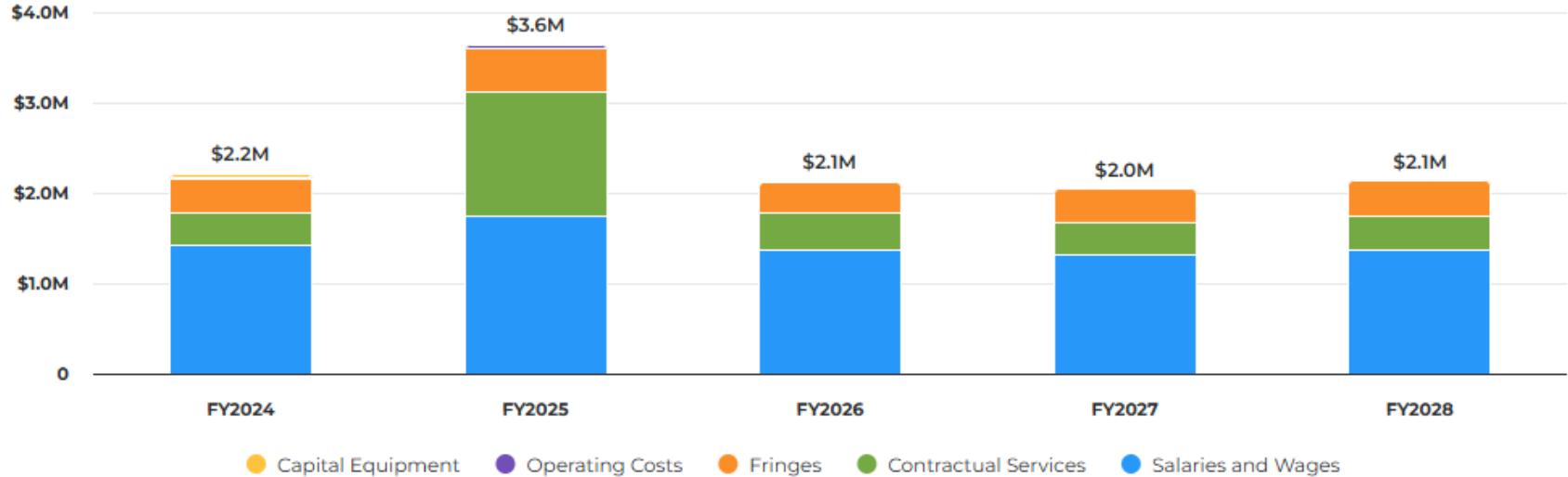
Key services and activities

- Coordinate and support emergency preparedness and 911 response
- Lead innovative safety solutions
- Develop and coordinate crisis response system
- Safety Center planning and operations
- Support harm reduction and repair services
- Provide administrative support for departments
- Plan and lead monthly Safe & Thriving Communities workgroup meetings





2027-28 Mayor's Recommended Budget expenses, all funds



2026 to 2027 Proposed Change

-\$85K

Major Divestments

-\$200K (1 FTE) reduction



2027-28 Mayor's Recommended Budget expenses, all funds details

Expense Category	FY2024 Actual	FY2025 Actual	FY2026 Adopted	FY2027 Recommended	FY26 to FY27 Change
Salaries and Wages	\$1,423,231	\$3,636,917	\$1,363,840	\$1,310,657	-\$53,183 / -4%
Fringes	\$379,833	\$471,873	\$343,817	\$365,507	+\$21,690 / +6%
Contractual Services	\$346,251	\$1,384,656	\$413,312	\$360,753	-\$52,599 / -13%
Operating Costs	\$19,680	\$44,619	\$2,591	\$2,075	-\$516 / -20%
Capital Equipment	\$41,199	\$1,200	\$0	\$0	No Change
TOTAL	\$2,210,194	\$3,636,917	\$2,123,560	\$2,038,992	-\$84,568 / -4%



2027-28 Mayor's Recommended Budget overview (continued)

Recommended expenditures, all funds

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	\$2,208,988	\$3,622,586	\$2,123,560	\$2,038,992	\$2,127,932
Special Revenue	-	\$13,123	-	-	-
Total Governmental	\$2,208,988	\$3,635,709	\$2,123,560	\$2,038,992	\$2,127,932
Total Expenditures	\$2,208,988	\$3,635,709	\$2,123,560	\$2,038,992	\$2,127,932

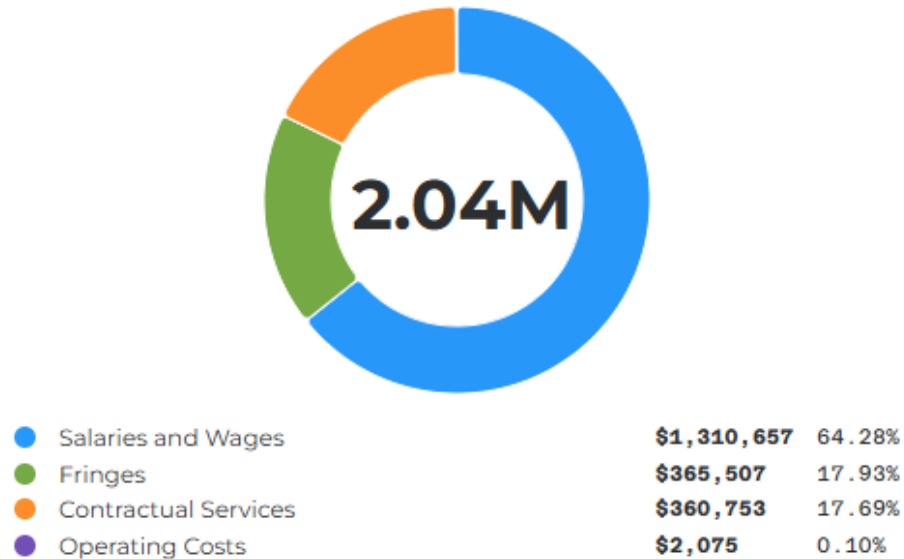
Recommended positions, all funds

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of Community Safety Administration	13.0	8.0	7.0	7.0
General	13.0	8.0	7.0	7.0
Total Authorized FTEs	13.0	8.0	7.0	7.0



2027 Mayor's Recommended Budget breakdown, all funds

2027 budget by expense category





2026 to 2027 Mayor's Recommended divestments overview

Divestment Title	Fund	2027 Divestment		Impacted Division(s)	Anticipated Service Impacts
		Est. FTE	Amount		
Budgeted Position Adjustment	General Fund	-1	\$203,109	OCS Admin.	OCS capacity will be negatively affected and work slowed down. OCS may need to seek assistance from other departments.
Total Recommended Divestments		-1	\$203,109		



Summary of OCS department changes

Department	FY26 Adopted Budget	FY27 Proposed Budget	FY26 to FY27 Change
911	\$15,057,536	\$16,540,220	\$1,482,683
Emergency Management	\$2,306,795	\$2,433,083	\$126,287
Fire	\$95,745,724	\$110,159,459	\$14,413,734
Neighborhood Safety	\$10,514,590	\$9,731,384	(\$783,206)
Office of Community Safety Administration	\$2,123,560	\$2,038,992	(\$84,567)
Police	\$229,262,098	\$249,564,620	\$ 20,302,522
Grand Total	\$355,010,304	\$390,467,758	\$35,457,454

Program and division updates





OCS Administration

2027 Proposed Budget: \$2.0M, 100% General Fund

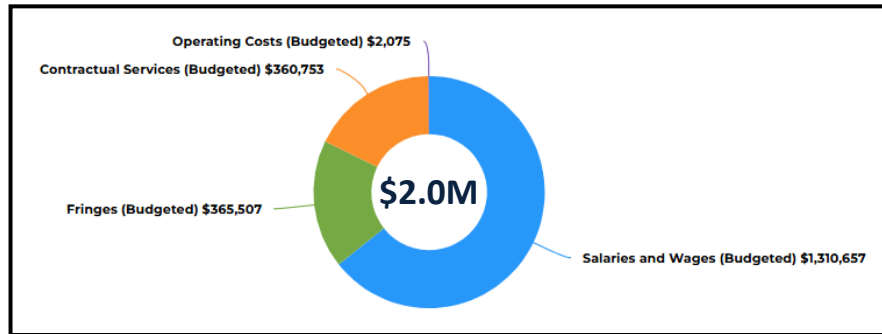
2027 Planned FTEs: 7

Current Vacancies: 0

Mission: Provide safety services that are coordinated, comprehensive, and equitable to all residents and visitors.

Planned 2027 Programs and Activities:

- Operational planning for S Mpls Safety Center
- Lead and coordinate safety response
- Continue progress on safety reform
- Continue to develop safety ecosystem
- Build out Mobile Crisis Response program
- Support Byrne grant activities and requirements
- Engage policymakers on safety topics



2026 to 2027 Budget Change: -\$85K / -1 FTE

Change Drivers:

- 8 to 7 FTE reduction limits cost increases and offsets CSL cost increases (-1 FTE divestment)
- End of one-time PSA allocation in 2026 (-\$230K)
- CSL budgeted increases for salaries, wages, and internal service funds (+\$345K)

Special topics





OCS approach to managing within budget in 2027

