

The most recent financial report forecasts that the MPD budget will be overspent by \$4.1M this year. Salaries and fringe are the driver for our predicted over expenditures. Our contractual expenses are within their budgeted amounts at this point and may have savings at year under.

**MPD Budget Reduction Detail-2009 Budget
Nov-09**

Reduction to meet Current Service Level for 2009	1,300,000
Reduction to account for LGA cuts	6,500,000
Total	7,800,000

Actions taken when the budget was loaded to make the necessary cuts

Salary reductions	4,880,000
Fringe reductions	1,300,000
Buy Back reduction	400,000
OT reduction	400,000
Contractual line items	448,500
Supplies line item	381,495
TOTAL	7,809,995

Actions taken by the MPD to reduce their costs.
The full impact of these actions will not be known until early in 2010

2009 Byrne Funding	3,763,170
Fleet Reductions	800,000
Phone reductions	120,000
Budgetary leave	160,000
Eliminate Assessment Center	165,000
PFOM Contractual Savings	600,000
TOTAL	5,608,170

In addition, the MPD eliminated the size of their recruit classes and the CSO program. If budget reductions had not been necessary, these two actions would not have been taken.

Reduce CSOs	720,000
Eliminate Recruit Class	700,000

Year to Date OT is down 23.4%.
OT spent in 2008 was \$3.5M-general fund only
2009 OT budget is \$2.8 M- As of 10/5 we had spent just over \$2M

Traffic Enforcement Revenue is just of \$1M underprojection
Traffic Control revenue is nearly \$3M under projection