Request for City Council Committee Action from the Department of Police

Date: July 29, 2008
To: Paul Ostrow, Chair-Ways and Means Committee
Referral to: N/A

Subject: MPD Budget Status-July 2008

Recommendation: That the committee receive and file this item.

Previous Directives: That the police department provide a monthly update on their budget status.

Prepared by: Gaynell Schandel Approved by: AC Sharon Lubinski Presenters in Committee: Gaynell Schandel	Asst Chief Sharon Lubinski

Reviews

- Permanent Review Committee (PRC): Approval ___ Date _____
- Civil Rights Affirmative Action Plan Approval ___ Date _____
- Policy Review Group (PRG): Approval ___ Date _____

Financial Impact

- No financial impact
- Action requires an appropriation increase to the ___ Capital Budget or ___ Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Action is within the Business Plan
- Action requires a change to the Business Plan
- Other financial impact
- Request provided to the Finance Department when provided to the Committee Coordinator

Community Impact

- Neighborhood Notification
- City Goals
- Comprehensive Plan
- Zoning Code
- Other

Supporting Information:

Regular Update to Ways and Means Committee
Minneapolis Police Department
July 28, 2008

Overall budget comments:
As of the information received on 7/24/2008 there is just over 51 percent of the budget left with nearly 50 percent of the year remaining.

Issue: #1: With nearly 50 percent of the year left, we have just about 32 percent of our overtime budget remaining

Narrative/explanation about the issue: Again, Republican National Convention-related training and holiday pay contributed to the overtime in this reporting period. The RNC and Cedar Rapids related costs will continue to be charged to the general fund until reimbursement is received for them. Our Finance staff isolated the amounts for this report. To date our combine RNC and Cedar Rapids costs for OT have been $279,211.
Pressures/challenges to keeping costs on target: The department knows that continued training for the Republican National Convention will accumulate more overtime costs. It is anticipated that this costs will be reimbursed.
Actions taken to keep costs on target:

- Actions taken last year to reduce our overtime are continuing.

Issue: # 2: With nearly 50 percent of the year left we have used 79 percent in the jail fee budget.

Narrative/explanation about the issue: The city pays Hennepin County for processing and housing of those they arrest. As long as arrests are increasing the charges to the department will continue grow.
Pressures/challenges to keeping costs on target: Officers need to make arrests and the jail fees need to be paid.
Actions taken to keep costs on target:

- The second meeting between the City and County to discuss jail fees and a contract has been held.

Issue # 3: Revenue for Traffic Control Agents and Traffic Enforcement Officers continue to fall below the budgeted estimates.

Narrative/explanation about the issue: For several years, actual revenue has fallen below the estimated revenue in both of these units. Currently Traffic Control has collected 41% of the budgeted revenue. Traffic Enforcement has collected 30 % of budgeted revenue. It is anticipated that Traffic Control will meet their budget expectations with respect to citation collects.
Pressures/challenges to keeping costs on target: The city issues the citations and they are processed by Hennepin County.

Actions taken to keep costs on target:

- Traffic Control Agents and Traffic Enforcement Officers will continue to issue citations.
- The MPD will work with City Finance to determine the reasons for low revenue in light of steady citation productivity.