



## Request for City Council Committee Action from the Department of Police

Date: September 26, 2008  
To: Paul Ostrow, Chair-Ways and Means Committee  
Referral to: N/A

**Subject:** MPD Budget Status-September 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 Sgt. Lubinski*  
9-29-08

### 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:

As of the information received on 9/25/2008 there is 28.5 percent of the budget left with 29.8 percent of the year remaining. Current projections estimate that the department could be nearly \$5.9M over budget by the end of 2008. **These projections include the costs associated with the Republican National Convention.** While we do not have all of those costs totaled, at this point the total amount spent in convention-related activities is at least \$5.3 M. This estimate includes only one week of time worked by police officers during the convention. We anticipate reimbursement for these expenses.

**Issue: #1:** At this point we have used nearly 94 percent of our over time budget.

**Narrative/explanation about the issue:** Overtime continues to be an issue.

**Pressures/challenges to keeping costs on target:** RNC-related training and actions have resulted in an increase in comp time for officers. When officers use the comp time often their positions need to be filled by others on over time.

**Actions taken to keep costs on target:**

- Discretionary OT for meetings, janitors, etc. has been eliminated.

**Issue: # 2:** The budget is over 8 percent.

**Narrative/explanation about the issue:** The city pays Hennepin County for processing and housing of those they arrest.

**Pressures/challenges to keeping costs on target:** Officers need to make arrests for public safety and the jail fees need to be paid.

**Actions taken to keep costs on target:**

- Discussions with Hennepin County regarding a contract about jail fees are continuing

**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 estimates in both of these units. Currently Traffic Control has collected nearly 53 percent of the budgeted revenue. Traffic Enforcement has collected nearly 40 percent of budgeted revenue. Year-to-date officers have written 24,181 citations while the total number for 2007 was 28,903. Traffic Control Agents have written 150, 697 while during 2007 their total was 221,603.

**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.