Request for City Council Committee Action from the Department of Police

Date: November 21, 2008
To: Paul Ostrow, Chair-Ways and Means Committee
Referral to: N/A

Subject: MPD Budget Status-November 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

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 11/21/2008 there is 11.5 percent of the budget left with 14.5 percent of the year remaining. Current projections estimate that the department could

be nearly $4.7 over budget by the end of 2008. **These projections include the costs associated with the Republican National Convention.** We have received $2.6M of the requested reimbursement of $6.27 M. That reimbursement is not included in these projections.

Issue: #1: At this point we have overspent our overtime budget by $400,000

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 has been eliminated.

Issue: # 2: The jail budget has been overspent by nearly $400,000.

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 64 percent of the budgeted revenue. Traffic Enforcement has collected 49 percent of budgeted revenue. Year-to-date officers have written 26,213 citations while the total number for 2007 was 28,903. Traffic Control Agents have written 167,114 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.
- An internal work group is being formed with Finance, Police and other departments to examine the citation process and seek possible solutions. It is hoped that this work group can implement a productive, problem-solving discussion with the Violations Bureau.