



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

Date: May 20, 2008

To: Paul Ostrow, Chair-Ways and Means Committee

Referral to: N/A

**Subject:** MPD Budget Status-May 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*

### 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  
May 28, 2008

Overall budget comments:

As of the report on 5/14/2008 there was 73.7% of the department budget remaining with 67.9% of the year remaining.

**Issue: #1:** With 67.9 % of the year remaining there is 51.5 % of our overtime remaining. A year-to-date comparison to 2007 shows that our overtime hours are up 28% through the first nine pay periods. Training for the Republican National Convention contributes to five percent of this total. Other areas that have seen increases in overtime include the case management activities of crime scene processing, investigation and surveillance.

**Narrative/explanation about the issue:** There are situations in police work that require overtime. Managing overtime so it is used appropriately is the responsible action to take. Overtime to finish late police calls, maintain continuity with complex investigations and for court preparation and appearances is difficult to eliminate. Time used for meetings and shift calls backs need to be scrutinized by supervisors before it is approved.

**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

A memo has been sent to all MPD employees about need to reduce our overtime

Hourly overtime reports are sent to the command staff after each pay period

Significant overtime issues will be discussed at Codefor meetings

**Issue: # 2:** With 67.9 percent of the year left there is 61 percent in the jail fee budget. The rate of payment to Hennepin County for jail fees indicates that the amount budgeted for that activity will exceed the budget at a similar level to 2007. Arrests for violent crime are up 1.67% year-to-date, violent crime is down 12.5% and crime down by 12%.

**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:**

- Continue to monitor payments to the jail
- The City must negotiate a contract with Hennepin County regarding the jail fees

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

**Narrative/explanation about the issue:** For the few several years, actual revenue has fallen below the estimated revenue in both of these units. Currently Traffic Control has collected 28.8 % of the budgeted revenue. Traffic Enforcement has collected 20.5% of budgeted revenue. The city's share of the fines paid has changed from 60% to 80% and an examination is being to done see the impact of this change.

**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.
- It may be appropriate to talk with the Hennepin County Violations Bureau about the need to sustain traffic citations.

Attachments:

- Summary of Expenses year to date
- Traffic Enforcement Statistics
- Traffic Law Enforcement(TLE) Information year to date
- Budget Estimate versus Actual Police Fine Revenue
- 2008 Police Fine Revenue
- 2008 Jail Recap

**Monthly Budget Update Information to the Ways and Means Committee  
 Minneapolis Police Department-Expense Summary  
 June 2, 2008**

	Budget	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Salaries	69,519,651				20,871,570(70%)								
Overtime	3,123,827				1,514,374(51.5%)								
Contractual	15,355,399				3,516,031(74.5%)								
Other Operating	8,198,137				1,682,954(74.4%)								

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Information for Jan-April 2008 with 67% of the year remaining

Traffic Enforcement Statistics  
 2007 and 2008  
 Minneapolis Police Department

	<b>January-April 2007</b>	<b>January-April 2008</b>
Days worked	699	1,013
Stops	7375	11,322
Moving Violations	7630	11,825
Courtesy Notice	17	39
Pedestrian-involved Accident	165	156
Police Department Accident	235	330
Child Restraint Tags	54	18
Seatbelt Warning	72	80
Seatbelt Tags	219	266
Other calls*	332	624
Insurance Forms**	269	472
Portable Breath Test(PBT)***	148	180
Chem Test	125	157
Recover Stolen Vehicle	5	11
Blue Sheet****	42.25 hours	95.50 hours
Traffic Arrests	492	673
DWI	121	152
Misdemeanor Arrests	56	46
Gross Misdemeanor Arrests	27	23
Felony Arrests	20	28
Parking	95	200

\*Other calls can include any police calls when traffic officers are close to and can take or any call to assist the precinct officers.

\*\*Insurance Forms are the forms that officers give to drivers if they say they have insurance but they have no proof in their vehicles.

\*\*\*PBT is Portable Breath Test which officers do prior to arresting for DWI or after getting results but not arresting because drivers are not over the legal limit of .08

\*\*\*\*Blue Sheets- When enforcement requests are received from residents, city council members, dept members, etc a "blue sheet" is placed on the roll call board as a notice to traffic officers. The activities by the officers on this request are recorded on the blue sheet.

Days Worked -Is the total amount of days all the officers worked. 10 officers 1 day, 6 the next total of 16 DW. We want DW because we have expectations of performance and stops should be 10 a day so if there are 2355 days worked there should be 23550 stops.

**TRAFFIC LAW ENFORCEMENT (TLE) INFORMATION  
2008 - January to April**

	<u>Location (area of activity)</u>	<u>Count (number of events)</u>	<u>Response (number of hours)</u>	<u>Average Time On Call (min)</u>
<b>JANUARY</b>	Citywide	1307	229	
	1st Pct	902	278	
	2nd Pct	1977	573	
	3rd Pct	1375	381	
	4th Pct	1921	744	
	5th Pct	1228	336	
		<b>8710</b>	<b>2541</b>	<b>9.8</b>
<b>FEBRUARY</b>	Citywide	887	124	
	1st Pct	1326	352	
	2nd Pct	1326	413	
	3rd Pct	949	313	
	4th Pct	1317	541	
	5th Pct	1004	278	
		<b>6809</b>	<b>2021</b>	<b>12.8</b>
<b>MARCH</b>	Citywide	1158	178	
	1st Pct	1448	398	
	2nd Pct	1806	453	
	3rd Pct	1502	481	
	4th Pct	1478	628	
	5th Pct	1207	343	
		<b>8599</b>	<b>2481</b>	<b>9.9</b>
<b>APRIL</b>	Citywide	1234	185	
	1st Pct	1082	313	
	2nd Pct	1478	438	
	3rd Pct	1284	404	
	4th Pct	1640	588	
	5th Pct	1345	384	
		<b>8063</b>	<b>2312</b>	<b>12.2</b>
<b>TOTAL</b>		<b>32181</b>	<b>9355</b>	<b>11.2</b>

\* TLEs are normally self-initiated

\* Note: squads may cross precinct boundaries (ie. P4 handles a TLE downtown)

\* Note: time on calls range from 1.3 minutes to over 2.5 hours

\* Excludes specific traffic calls (dispatched) including: Property Damage H&R; Personal Injury H&R; Parking; Personal Injury Accident; Road Hazards.

**Budgeted Revenue versus Actual  
Traffic Enforcement and Traffic Control Agents  
April 2008**

**Traffic Enforcement**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Budgeted</b>	3,816,377	4,619,377	3,834,277	4,219,377	4,334,377	4,334,377
<b>Actual</b>	3,293,331	3,574,746	2,902,990	3,241,617	2,929,002	692,964 (YTD)
<b>Difference</b>	(523,046)	(1,044,631)	(931,387)	(977,760)	(1,405,374)	
<b>Number of citations written-moving violations</b>	N/A	37,141	26,234	28,946	28,903	11,825

**Traffic Control Agents**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Budgeted</b>	4,300,000	4,300,000	4,386,000	5,485,000	5,485,000	6,485,000
<b>Actual</b>	4,350,914	5,088,496	5,632,078	4,685,400	4,809,279	1,430,290 (YTD)
<b>Difference</b>	50,914	788,496	1,246,078	(799,600)	(675,720)	
<b>Number of citations written</b>	270,520	260,075	229,505	217,408	221,604	54,791

**2008 Police Fine Revenue**

Budget							\$ 4,334,377.00
Collected						Amount	
	# Of Citations		Fine Revenue	Over (Under)		Left to Collect	
Date	Disposed	Court Fees Pd	Collected	Prior Month	YTD	To Meet Budget	
2/11/2008	4,226		\$ 231,671.82	\$ 34,192.72	\$ 231,671.82		
3/20/2008	3,856		242,714.08	11,042.26	474,385.90	\$ 3,859,991.10	
4/14/2008	3,422		218,578.29	(24,135.79)	692,964.19	\$ 3,641,412.81	
5/12/2008	3,157		194,434.45	(24,143.84)	887,398.64	\$ 3,446,978.36	
Total		14,661	\$ -	\$ 887,398.64			
<b>Projections to Year End</b>							
8.00			Months @	\$ 194,434.45	=	\$ 1,555,475.60	\$ 2,442,874.24
Project Amount Collected (Under)Over Budget							\$ (1,891,502.76)
<b>Traffic Control - Fine Revenue</b>							
Budget							\$ 6,485,000.00
Collected						Amount	
	# Of Citations		Fine Revenue	Over (Under)		Left to Collect	
Date	Disposed	Court Fees Pd	Collected	Prior Month	YTD	To Meet Budget	
2/11/2008	18,084		\$ 461,437.50	\$ 125,617.27	\$ 461,437.50		
3/20/2008	18,452		515,632.28	54,194.78	977,069.78	\$ 3,357,307.22	
4/14/2008	17,184		453,221.20	(62,411.08)	1,430,290.98	\$ 2,904,086.02	
5/12/2008	16,875		437,629.18	(15,592.02)	1,867,920.16	\$ 2,466,456.84	
Total		\$ -	\$ 1,867,920.16				
<b>Projections to Year End</b>							
8.00			Months @	\$ 437,629.18	=	\$ 3,501,033.44	\$ 5,368,953.60
Project Amount Collected (Under)Over Budget							\$ (1,116,046.40)
<b>Totals</b>							
Budget							10,819,377.00
Collected							2,755,318.80
Uncollected							8,064,058.20
Projected to YE							5,056,509.04
Projected Undercollected Revenue							(3,007,549.16)

2008 Jail Recap					
	Process Fee	Hourly	Court	Jail	
	ID Cards	Per Deim	Processing	Registers	
	\$ 75.00	\$ 4.31	\$ 75.00	\$90/mo	Total
Jan	64,875.00	78,485.91	2,175.00	90.00	145,625.91
Feb	63,000.00	76,252.23	1,575.00	90.00	140,917.23
Mar	66,637.50	89,069.98	975.00	90.00	156,772.48
Apr	70,762.50	85,419.37	825.00	90.00	157,096.87
May					-
Jun					-
Jul					-
Aug					-
Sep					-
Oct					-
Nov					-
Dec					-
	265,275.00	329,227.49	5,550.00	360.00	600,412.49
YE Proj	1,256,774.96				1,857,187.45
Budget					1,139,350.00
Difference					(717,837.45)