



REVISED REPORT

Request for City Council Committee Action from the Department of Police

Date: April 17, 2009

To: Council Member Don Samuels, Chair Public Safety and Regulatory Services Committee

Referral to: Ways and Means Committee

Subject: Minneapolis Economic Recovery Strategy-Request permission to execute a Memorandum of Understanding, contract with Hennepin County for the city's share of the 2009 Byrne Memorial Recovery funding and authority to spend the money.

Recommendation: That the police department be authorized enter into a Memorandum of Understanding and the necessary contract with Hennepin County for the city's share of the 2009 Byrne Memorial Recovery Act funding. The department requests that the amount of \$3,763,170 will be deposited in fund/org 01300-4002110-321010 and that they have authority to spend the money.

Previous Directives: None for this particular Byrne funding source.

Department Information

Prepared by: Gaynell Schandel	<i>Asst. Chief M.J. Lubinski</i> 4-20-09
Approved by: Assistant Chief Lubinski	
Presenters in Committee: Assistant Chief Lubinski	

Reviews

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

Financial Impact (delete all lines not applicable to your request)

- Action requires an appropriation increase to the Capital Budget or Operating Budget
Dept Name: Police
Fund Name: Federal funding 01300-4002110
Amount: \$3,763,170 _____
- Action provides increased revenue for appropriation increase
Dept Name: Police
Fund Name: Federal Funding 01300-4002110-321010
Amount: \$3,763,170 _____
- Action is within the Business Plan

BUDGET NARRATIVE AND DETAIL WORKSHEET

BUDGET NARRATIVE

Edward Byrne Memorial Justice Assistance Grant
Minneapolis Police Department

Maintain Sworn Police Officers

The MPD will use this funding to maintain the jobs of eighty-seven police officers from 7/1/2009-12/31/2009. Combined with cuts already in place in the department, this funding will help fill the department budget gap of \$6.5M. This funding will pay the officers with least seniority and therefore at the highest risk for lay off.

Objectives

Economic Stimulus-This funding will allow 87 FTE police officers to stay on the job during the last half of 2009 and allow their continued employment with the department.
Violent Crime Reduction -These officers will be assigned to the Patrol Bureau where they will work to decrease the growth of violent crime in the city.

Activities

Officers are assigned to the patrol bureau and will continue response to 911 calls, writing police reports, initial investigation of crime scenes and other activities appropriate to their placement.

Timeline

These positions are currently filled. The funding will begin paying their salaries as soon as it is awarded.

Organization Grant Capabilities and Competencies

The Minneapolis Police Department receives over \$6.7 million in federal grant funding annually and maintains compliance with state and federal audit and reporting requirements. The MPD has successfully managed its portion of the LLEBG and JAG funding since 1996. This grant will track employment payroll records for positions filled.

- A. **Personnel**-87 FTE police officers with an average salary of \$63,178 per year. When the fringe percentage of 35.44% is added, this salary is \$85,944 per year.
- B. **Fringe Benefits**-Fringe benefit level is 35.44%.
- C. **Travel**-NA
- D. **Equipment**-NA
- E. **Supplies**-NA
- F. **Consultants/Contracts**-NA
- G. **Other Costs**-NA

D. Equipment

List nonexpendable items that are to be purchased. Nonexpendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially for high-cost times and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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E. Supplies

List items by type (office supplies; postage; training materials; copying paper; and expendable equipment items costing less than \$5,000, such as books, hand-held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
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Office supplies, postage, etc., for staff assigned to this project will be provided through departmental funds.

Supplies Total 00 \$

F. Consultants/Contracts

Consultant Fees: For each consultant enter the name (if known) service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$250 per day require additional written justification.

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
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Subtotal: \$ 00

Consultant Expenses: List all expenses to be paid from the grant the individual consultants in addition to their fees (e.g., travel, meals, lodging).

<u>Item</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
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Subtotal: \$ 00

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole-source contracts in excess of \$100,000.

<u>Item</u>	<u>Cost</u>
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Subtotal: \$ _____

Total: \$ 00

G. Other Costs

List items (e.g., rent, production, telephone, janitorial, or security services, investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
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Every officer in the MPD is assigned a cell phone. The annual phone/pager/cell charge to the MPD is \$1,468,418. We will use the remaining \$40,962 to pay cell phone costs for a portion of the time these 87 officers are paid with JAG funds.

Total Other Costs \$ 40,962

Budget Summary

When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested.

Budget Category	Amount
A. Personnel	<u>\$ 2,748,243</u>
B. Fringe Benefits	<u>\$ 973,965</u>
C. Travel	<u>\$ 0</u>
D. Equipment	<u>\$ 0</u>
E. Supplies	<u>\$ 0</u>
F. Consultants/Contracts	<u>\$ 0</u>
G. Other	<u>\$ 40,962</u>
Total Direct Costs	<u>\$ 3,763,170</u>