



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

Date: September 3, 2009  
To: Paul Ostrow, Chair-Ways and Means Committee  
Referral to: N/A

**Subject:** MPD Budget Status-Year-to-date 2009

**Recommendation:** That the committee receive and file this item.

**Previous Directives:** That departments provide regular updates on their budget.

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

*asst. chief of police Lubinski*  
*9-3-09*

### 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 information provided in the "2<sup>nd</sup> Quarter 2009 Financial Status Report" the MPD is projected to be \$3.48 over their budget at year end. As you recall, the MPD budget was

reduced by \$6.5M in March of 2009. Of that amount, \$3,763,170 will be reimbursed by the 2009 Byrne Memorial Recovery. These are the steps that have been taken to decrease our deficit.

<b>Action</b>	<b>Savings</b>
2009 Byrne Funding	\$3,763,170
Decreases in the fleet and gas costs	\$800,000
Changes in the cell phone contract	\$120,000
Lay off 16 Community Service Officers and tuition savings	\$720,000
Freeze Buy Back	\$431,995
Budgetary Leave	\$387,096
Eliminate a recruit class	\$1,461,898
Eliminate the Assessment Center for Sgts. and Lts.	\$165,000
<b>TOTAL</b>	<b>\$7,849,159</b>