



Request for City Council Committee Action from the Department of Police

Date: June 27, 2008

To: Paul Ostrow, Chair-Ways and Means Committee

Referral to: N/A

Subject: MPD Budget Status-June 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:

Regular Update to Ways and Means Committee

Minneapolis Police Department

Overall budget comments:

As of the report on 6/27/2008 there was 58% of the department budget remaining with 50% of the year remaining.

Issue: #1: With 50 % of the year remaining there is 33.5% of our overtime remaining. A year-to-date comparison to 2007 shows that our overtime hours are up 53%. With hours down in most areas, the major reasons for the increase during the most recent pay period were the Memorial Day holiday and use of MOU comp time. Training for the Republican National Convention contributed to 28% (2,843 hours) of the total for the pay period. Some backfill is used to cover the shifts for those officers attending training.

Narrative/explanation about the issue: Commanders often direct that staffing go below minimum or at minimum for holidays. Sometimes this is not possible and officers need to be scheduled to cover.

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
- 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 50 percent of the year left we have used 67 percent in the jail fee budget.

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:

- The first city/county meeting about the contract for jail fees was held. Another has been scheduled

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 35 % of the budgeted revenue. Traffic Enforcement has collected 25 % of budgeted revenue.

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.