

Net Forfeiture Program

The addition of one new Deputy for the NET Forfeiture program will cost approximately \$120,000. It is *estimated* that forfeited funds could provide up to one half (more or less) of this new cost. The other half of the net estimated cost (\$60,000) will need to be funded by the City.

The following are suggestions on how to fund the City's portion of the cost not covered from estimated forfeiture payments

Option A: Reduce the Overtime Budget for Contractual Police Services

In Fiscal Year 2010 we estimated that approximately \$600,000 would be needed to fund Oakland County Sheriff's holiday and overtime pay. A recent review of the Oakland County Sheriff's Office billings, year to date for FY 2009, revealed a significant reduction in overtime charges as compared with FY 2008. Using conservative estimates for the remainder of 2009 as a basis for FY 2010, we now feel comfortable that the amount projected for FY 2010 overtime can be reduced to bring it more in line with our new revised estimate for the remainder of FY 2009.

Therefore, the Administration is comfortable in proposing a reduction in the amount of budgeted overtime in 2010 to \$540,000. This new revised estimate for FY 2010 will not only cover projected overtime but will also provide for the projected increase in contractual rates.

Option B: Reduce Transfer-Out to Local Streets and Increase Transfer-Out to the Special Police Fund

If this additional new officer had been originally proposed in the Mayor's August 3rd budget, the position would have been funded with an increase in the transfer from General Fund. The funding source, for this increase would have come from a reduction in the amount of funds transferred to Local Roads. City Council may wish to also consider this option as a funding source for this new position.

Note: With the recent actions taken by City Council, Local Roads will be receiving additional funds, from Major Roads, related to the John R intersection project that was put on hold. Overall, Local Roads will be seeing an increase in funding if Council were to choose this option.