

To: Paul R. Soglin, Mark Clear, Michael Verveer, Bridge Maniaci, Scott Resnick
Board of Estimates, Public Safety Review Committee, Downtown
Coordinating Committee

From: Astra M. Iheukumere, Assistant to the Mayor

RE: Additional Estimated Freakfest Costs for 2011

In addition to the resolution, "Resolution to Amend the 2011 Operating Budgets of the Police Department, Streets Division and Parks Division..." that the Common Council is considering, this memo contains information about additional Freakfest 2011 anticipated costs that the city typically incurs for the Freakfest event. In lieu of the City's current budget challenges, this information is being provided in the interest of transparency and to equip the Council with fiscal data to develop a better sense of the full impact that this annual event has on the city's budget.

To the extent possible, city agencies and departments have been instructed to build anticipated annual Freakfest costs into the bases of their operations budgets going forward.

The resolution only requests action from the council to amend operation budgets of the following departments and divisions in the listed areas:

Police Department (Total of \$23,000)
54973 Security Services: \$23,000

Streets Division (Total of \$7,018)
54540 Equipment Rental: \$6,928
54801 Disposal Fees: \$90

Parks Division (Total of \$5,000)
54807 Portable Toilets (Port-a-johns): \$3,000
55510 Signage: \$2,000

The full cost of this annual event is not reflected in the resolution. Listed by department and division, the following is a more robust account of the full costs incurred by the city for Freakfest (estimates based on 2010 costs):

Police:

- Some of these costs have been included in the Police Department Operating Budget, while some costs remain unbudgeted.
- Numerous variables remain unknown at this time. Command staff is still developing the operating plan for the event, so actual assignments are unknown. Thus, salary and overtime costs are based on estimates.
- In the past, the UW has provided approximately 20 officers and 2 sergeants. for assignment at Freakfest. This year, they do not plan to provide this staffing. The result is that MPD will need to increase staffing to cover these assignments. Therefore, the original overtime estimates that were sent to the Mayor's Office earlier this month will need to be increased.
- **At this point, for MPD, total estimated costs for the 2011 Freakfest event are as follows:**

Overtime	\$ 80,300
Premium Pay	500
Benefits	23,400
Straight Time & Benefits	45,000
Mounted Services	8,000
Security Services	22,000
Miscellaneous Supplies	<u>2,800</u>
Total	\$182,000

- Most of the above costs are already included in the Police Department budget. However, costs for Security Services have never been budgeted. In addition, overtime costs, and their associated benefits, have never been specifically budgeted.

Streets:

- Related costs in addition to costs in resolution:

Staffing	<u>\$8,421</u>
Total	\$8,421

Engineering:

(Engineering costs were built into the 2011 operations budget)

- Direct Costs related to Freakfest :

General Equipment Supplies	\$750
Equipment Rental:	<u>\$3,000</u>
	\$3750

- Labor and equipment costs \$15,612

Total	\$19,362
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Parks :

- Related costs in addition to costs in resolution:

Postage / mail out printing	\$350.
Staffing Overtime	\$4,679
Equipment costs:	<u>\$300</u>
Total	\$5,329

Total Additional Costs (minus security contract): \$193,112