

2019



Legislative Reference Bureau

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POLICE DEPARTMENT



2019 Proposed Plan and Executive Budget Review

Prepared by: Dana Zelazny, Legislative Fiscal Analyst
Budget Hearing: 1:30 pm on Thursday, October 11, 2018
Last Updated: October 9, 2018

Version 1.0



\$299,584,671

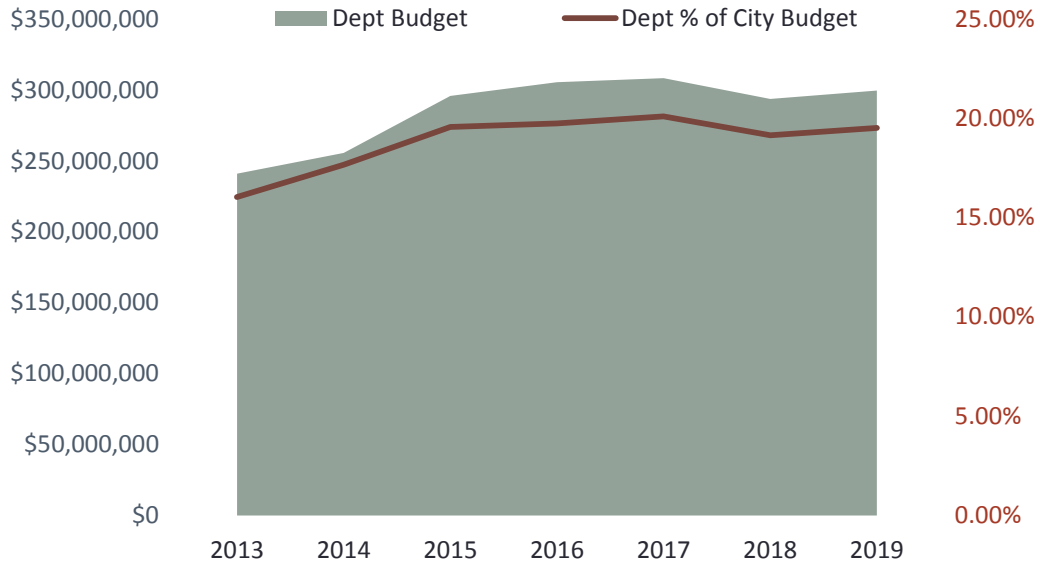
Proposed 2019 Budget

\$5,912,449

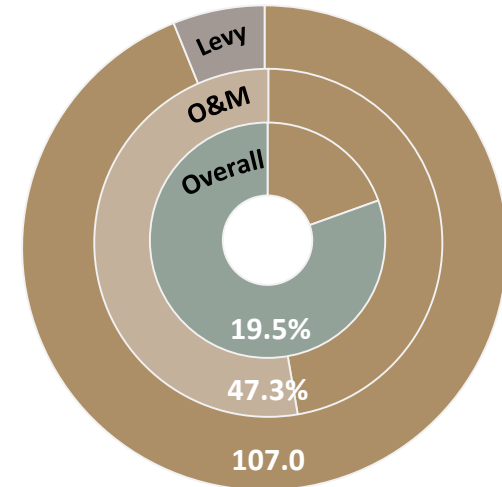
Change in Proposed Budget

2.0%

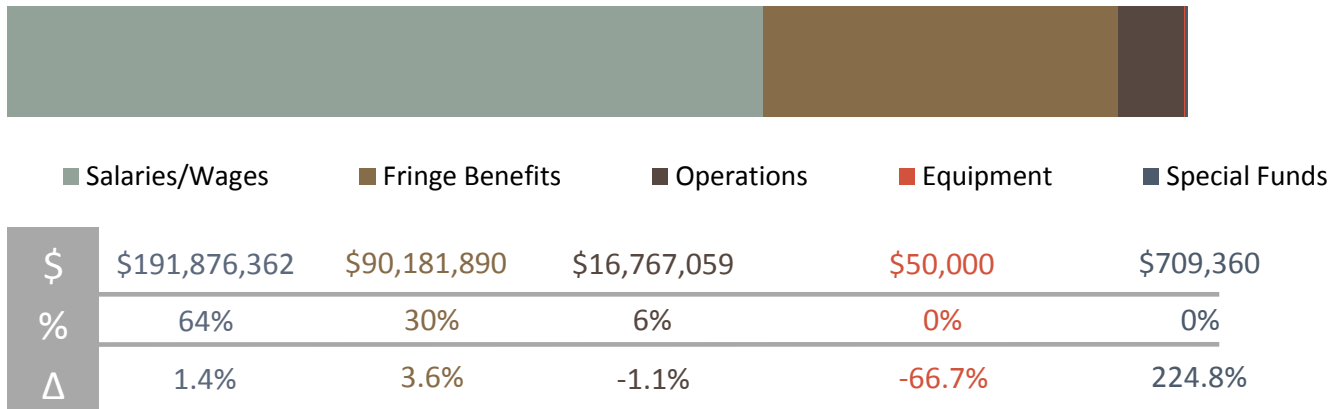
% Change in Proposed Budget



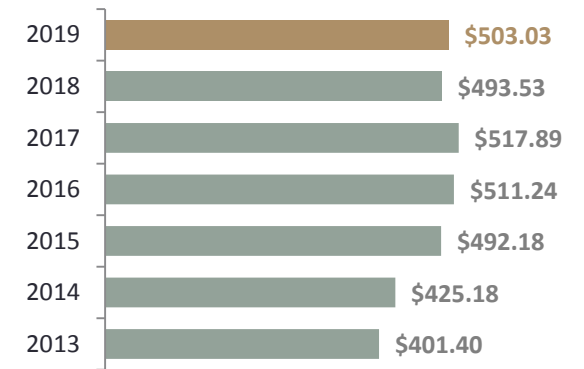
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



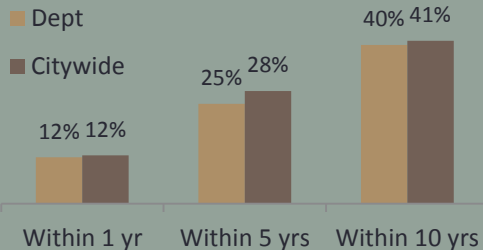
\$299 million

Police is the largest department in the City budget.
19.5% of the total budget.
47.3% of the General City Purposes Budget.

\$282 million

Salaries and Fringe Benefits.
94% of the Police Department budget.

Retirement Eligible



-4

Change in Positions

-0.1%

% Change in Positions

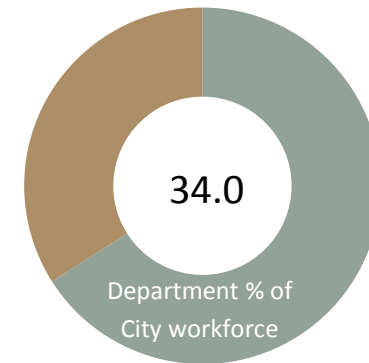
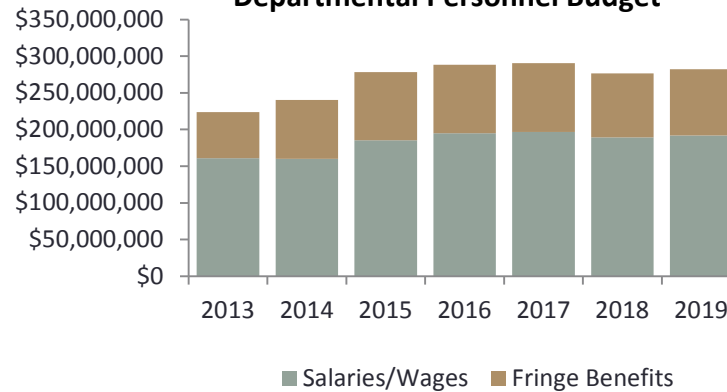
337

Current Vacancies

237

Voluntary Separations

Departmental Personnel Budget



Staffing Update

- 1,871 sworn positions in 2019 (+10 from 2018)
- 100 new recruits in two classes
 - Class of 65 in pay period 13
 - Class of 35 in pay period 25

Civilianization of forensics technicians began in 2018 with 6 new positions currently being classified. New civilian supervisory positions for Emergency Communications Operators were recently classified.

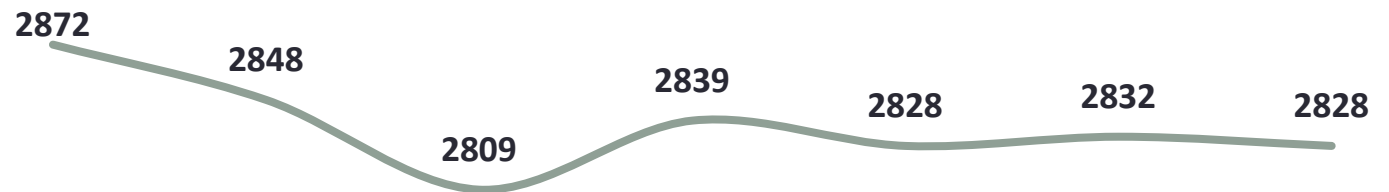
Vacancies

Sworn: 1,887 filled; 85 vacant (9/22/2018)

- 46 Police Officers
- 24 Detectives
- 2 Captains.
- 13 other sworn positions.

Civilian: 626 filled; 252 vacant (9/22/2018)

- 15 Emergency Communications Operators.
- 13 Community Service Officers.
- 91 Part-time Crossing guards.
- 133 other civilian positions.



**Department Positions
2013-2019**

\$3.9 million

2019 Replacement Equipment (50 squad cars, 5 prisoner vans and 10 motorcycles) as part of the department's Capital request.

\$15 million

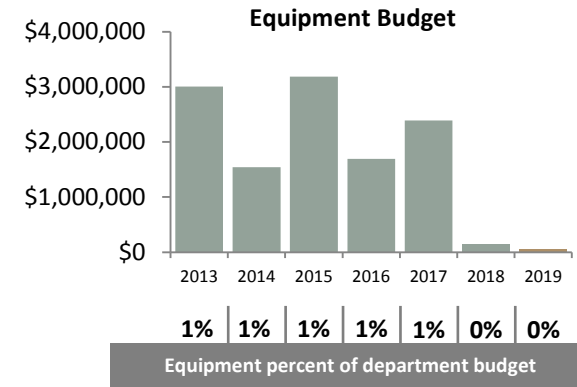
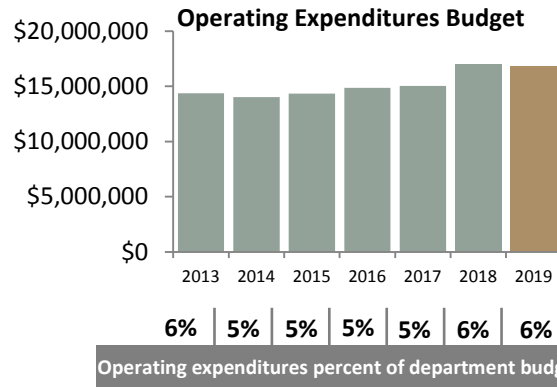
Police Department paid overtime for 2019, plus \$1.2 million for reimbursed overtime.

\$2.9 million

Police Department Energy account budget; 52% vehicle fuel, 48% natural gas, electricity and steam.

1,886

2018 average sworn strength through pay period 16. Estimated average sworn strength at end of 2018: 1,853.



Revenue

\$922,000 for Police recruit training and in-service training.

\$3.1 million in charges for services provided to major event venues including Fiserv Forum, Miller Park, Potawatomi Casino and Hotel, Milwaukee Public Schools and UW-Milwaukee.

Grants – Total \$4.2 million

- \$60,000 ATF Task Force – Guns and Felons.
- \$35,000 DEA Task Force – Disrupt illicit drug trade.
- \$483,000 HIDTA – High Intensity Drug Trafficking Area partnership to interdict drug transportation.
- \$343,000 traffic safety grants.
- \$508,530 COPS grant to partially fund 15 police officers.

Capital Requests

\$3.9 million for police vehicles:

- 50 squads: \$68,500 each, fully loaded.
- 5 prisoner conveyance vans: \$77,200 each.
- 10 motorcycles: \$13,000 each.

\$1 million for a new air handling unit at Data & Communications Center (911 center and District 3 headquarters).

\$500,000 to upgrade the Computer Aided Dispatch system. The upgrade will support an interface with the Fire Department's CAD system.

\$375,000 to begin upgrading the Auto License Plate Recognition system.

\$300,000 for a telephone switch hardware upgrade for 911 and administrative phones.

\$300,000 to upgrade the 911 call management system.

\$300,000

Special Fund for consultant fees to evaluate reform efforts under the American Civil Liberties Union settlement; this is the cost for year 1 of a \$1.5 million, 5-year total.

\$382,000

Computer replacement costs.

\$100,000

Mounted patrol budget, plus the salaries of one sergeant and 5 police officers assigned to the Mounted Patrol.

25

Number of Community Service Officer positions authorized in the 2019 Budget. Starting salary is \$39,518. 10 CSO positions are currently filled.

Mounted Patrol

The department owns 8 horses, which are stabled at a “stop gap” rented stable facility. One Sergeant and 5 police officers are assigned to the Mounted Patrol. The 2019 budget for the Mounted Patrol is \$100,000 (same as 2018) plus salaries. A local organization is seeking permission to acquire a RACM-owned property at 143 E. Lincoln Ave. to construct a shared community equine center. Under the proposal, the Police Department would occupy a portion of the facility and up to 12 stables, for which the City would pay rent and other costs under a 30-year lease agreement. Negotiations over the City’s participation in the development are on-going.

Reckless Driving

In September 2017, the department revised the vehicle pursuit policy to permit pursuit if a vehicle is engaged in reckless driving or if the occupants of the vehicle are engaged in drug dealing.

In the spring of 2018, in partnership with the Milwaukee County Sheriff’s Office and the Wisconsin State Patrol, the department launched a targeted initiative aimed at reducing dangerous and reckless driving in Milwaukee. A marketing campaign educated the public about the pursuit policy and the dangers of fleeing the police and reckless driving.

As of August 2018, the reckless driving reduction initiative resulted in approximately 2,500 traffic-related citations.

Department Restructuring

Geography-based investigative units (North, South, Metropolitan) have been eliminated in favor of category-based investigative units (Homicide, Robbery, Violent Crimes, Property Crimes)

The Special Investigations Division (SID) was created to coordinate local, state and federal criminal justice resources to address the proliferation of gun-related criminal activities in Milwaukee. SID investigations have recovered over 100 firearms and led to 164 individuals being charged with crimes.

According to the department, restructuring and reorganization have returned 100 officers to district stations. The majority were previously assigned to the Neighborhood Task Force, now eliminated.

POLICE FLEET Sep 2018	
<i>Uniform Squad Cars</i>	342
<i>Detective Vehicles</i>	249
<i>Prisoner/Forensic Vans</i>	49
<i>Sergeant Vehicles</i>	38
<i>Undercover Vehicles</i>	105
TOTAL AVAILABLE	783

	Retirements
<i>2012</i>	<i>40</i>
<i>2013</i>	<i>45</i>
<i>2014</i>	<i>33</i>
<i>2015</i>	<i>60</i>
<i>2016</i>	<i>82</i>
<i>2017</i>	<i>143</i>
2018 (through 9/18)	56
Eligible 9/18-12/18	173
Eligible in 2019	245
Eligible in 2020	351
Eligible in 2021	441

VEHICLE HISTORY (excluding non-automotive and specialty vehicles)				
Year	Avg Age	Avg Mileage	Maintenance Cost (Millions)	Availability
2011	6.0	73,436	\$1.224	95.1%
2012	6.2	75,415	\$1.512	94.9%
2013	6.6	77,456	\$1.442	93.9%
2014	7.0	81,154	\$1.517	92.4%
2015	7.7	83,315	\$1.757	91.8%
2016	8.3	88,166	\$1.646	90.3%
2017	7.8	95,828	\$2.307	90.1%
2018*	8.6	92,330	\$1.762	92.3%
*As of August 2018				