

FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

**Executive Summary: 2006 Proposed Budget -Milwaukee Police Department**

1. The 2006 proposed budget for the Milwaukee Police Department (MPD) is \$209,053,076, a 12% increase from the 2005 budget (Page 2).
2. Net salaries and wages total \$146.6 million. This 2006 amount is a \$10 million increase (7%) from 2005. This increase reflects the settlement with the Milwaukee Police Association for 2005 and 2006. Net Salaries, Wages and Fringe Benefits account for 94% of the total MPD budget (Page 2).
3. The MPD 2006 proposed budget includes 2,961 positions, a net addition of 8 positions from the 2005 budget reflecting changes in grant programs approved in 2005 (Page 2).
4. Capital expenditures in the 2006 proposed budget are **\$1,179,000**. Major capital projects include \$800,000 for renovation and remodeling needs for the Police Administration Building (Pages 2, 14-16).
5. Overtime in the 2006 proposed budget is funded for \$11.21 million, an increase of \$1.485 million from the 2005 budget amount of \$9.725 million. Another \$1.5 million in grant compensated overtime is anticipated and budgeted for 2005 (Pages 3-4).
6. In May 2005, 58 police recruits graduated from the Safety Academy. A recruit class is planned to commence on November 7, 2005 with a target group of 60-66 recruits (Page 7).
7. MPD is budgeted for two recruit classes in 2006 (Page 7).
8. MPD projects 53 retirements and 30 terminations, for a total of 83 sworn vacancies created in 2006. These figures are based on historical and current data regarding separations and potential retirees who have completed 25 years of police service. Vacancies relative to retirement are difficult to predict, as eligibility to retire does not necessarily mean that the officer will retire (Pages 7-8).
9. MPD anticipates receiving \$350,000 in CDBG funds to pay for officers' overtime when patrolling in Neighborhood Strategic Planning Areas (Page 9).
10. MPD is estimating that **\$12.2** million will be received from various grant sources in 2006, funding 24.0 FTEs (Pages 11-14).
11. The 2006 proposed budget projects the receipt of **\$945,800** in revenue (Page 16).

**FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU**

**2006 Proposed Budget Summary: Milwaukee Police Department**

<b>Category</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>Change</b>	<b>2006 Proposed</b>	<b>Change</b>
<b>Operating</b>	\$191,737,240	\$185,962,917	-3%	\$209,053,076	12%
<b>Capital</b>	\$3,420,119	\$2,400,000	-29%	\$1,179,000	-51%
<b>Positions *</b>	2,951	2,953	+2	2,961	+8

\* Authorized positions include both tax levy and grant funded positions.

The police department is responsible for the protection of life and property through the apprehension of criminals and the preservation of the public peace and order. The department assists in the safe movement of pedestrians and vehicles on city streets, acts on citizen complaints, provides crossing guard and juvenile services, and investigates persons applying for various city licenses.

**Departmental Mission Statement**

To reduce crime and enhance the quality of life in the City of Milwaukee.

**Analysis**

1. The 2006 proposed budget for the Milwaukee Police Department (MPD) is **\$209,053,076** a **12%** increase from the 2005 budget. Net salaries and wages total \$146.6 million. This 2006 amount is a \$10 million increase (7%) from 2005. This increase reflects the settlement with the Milwaukee Police Association for 2005 and 2006.

Net Salaries, Wages and Fringe Benefits account for 94% of the total MPD budget.

2. The MPD 2006 proposed budget includes 2,961 positions, a net addition of 8 positions from the 2005 budget reflecting changes in grant programs approved in 2005. The position additions include the following:
  - 1 Police Officer for open records requests. This tax levy supported position was added due to the increased open record request volume generated by the placement of digital video recording systems in MPD squads (MPD received \$250,000 from the State Department of Transportation for this in 2005). Recent court decisions now require audiotaping of all juvenile investigations. The Avery Commission has called for video recordings of all interrogations and confessions [*The State Assembly Judiciary Committee's task force investigated how Steven Avery of Two Rivers was wrongfully convicted of sexual assault and how to*

prevent other wrongful convictions. Avery spent 18 years in prison before his conviction was overturned. He was convicted in 1985 after a woman mistakenly identified him as the man who attacked her along a Lake Michigan beach that summer]. MPD anticipates a continuing increase in open records requests related to these developments.

- 6 Police Officers for the COPS in Schools grant program approved by File # 040884
- 1 Police Officer in the HIDTA grant program
- 1 Lieutenant of Detectives in the Milwaukee Drug Enforcement grant approved by File # 041103
- 1 Office Assistant II for the Homicide Review grant program approved by File # 041252

2 Police Officer positions are reduced related to the Metro Milwaukee Drug Enforcement Grant approved in File # 041103.

3. Overtime in the 2006 proposed budget is funded for \$11.21 million, an increase of \$1.485 million from the 2005 budget amount of \$9.725 million. Another \$1.5 million in grant compensated overtime is anticipated and budgeted for 2005.

MPD's actual 2004 paid overtime expense (including grants) was \$13,068,714. Factoring in negotiated salary increases increased this number to \$13,735,760. \$11.2 million was budgeted in 2005 for both grant and other compensated overtime. The total 2006 budget of \$12,755,330 reflects the effect of salary increases, and does not reflect any increase in the number of hours used in 2004.

2006 overtime is budgeted using 2004 hours. In addition, MPD reports that vacancies impact the use of overtime. More overtime is required in order to meet the public's expectations for police services. Furthermore, the use of overtime is predicated on the occurrence, the frequency and the intensity of criminal activity in the city and the various strategies that must be employed to address this activity as well as various civil and seasonal activities that necessitate the deployment of officers on overtime.

The following historical information (expenditures only and not including hours or the effect of wage settlements) compares MPD approved overtime with actual overtime expenditures:

Year	Overtime Approved	Overtime Expended
1990	\$ 3,931,200	\$5,839,932
1991	5,960,784	7,111,330

Year	Overtime Approved	Overtime Expended
1992	6,692,164	9,188,698
1993	6,828,502	8,605,115
1994	6,868,022	8,722,658
1995	7,034,006	8,410,155
1996	8,848,378	10,144,411
1997	9,522,183	7,879,681
1998	9,322,183	7,940,187
1999	8,800,000	8,531,547
2000	7,300,000	7,182,178
2001	7,300,000	9,580,210
2002	7,500,000	13,936,096
2003	9,800,000	15,952,657
2004	9,800,000	11,873,681
2005	9,725,000	8,650,000 (PP 18)*

\* The Budget Office projects that MPD will spend approximately \$12.5 million on O&M overtime in 2005 or \$2.7 million more than its budget. This increase in overtime expenditure is related to the new rates of pay for police officers commencing with Pay Period 10 in 2005.

Grant-funded overtime is projected at \$1.545 million in 2006. This amount is in addition to the \$11.2 million in O&M overtime for 2006.

4. The line "Other" in the Salary and Wages description refers to "special pays." The MPD total in the 2006 proposed budget, including the Administration and Operations Decision Units, is \$6,174,948. Special pays include terminal leave pay, educational pay, longevity pay, sick leave control pay, special duty pay, holiday differential, Variable Shift Assignment Pay (VSAP), and certification pay.
5. Other Operating Supplies in the 2006 proposed budget is \$1,053,491. The largest items in this category are uniforms, officer equipment and ammunition.

The increase is primarily due to replacement of equipment that is over 10 years old and unable to be postponed any longer. The last major replacement of Glock pistols was in 1992, and these guns are showing wear. The replacement of gas masks was last done in 1990. The existing masks are not OSHA compliant and replacement parts can't be obtained. These are all officer safety items.

Ammunition increased \$37,754 due to the addition of a second recruit class in 2006, but this increase was offset by cost cutting measures in the uniform expense, such as a switch to a different jacket for the officers.

The proposed 2006 budgets contain uniforms and equipment for two recruit classes.

6. Other Operating Services in the 2006 proposed budget is \$2,062,730 with Police Administration Building Parking and Uniform Allowance, both contractual benefits, being primary expenditures in this category.

Training	\$	65,000
Equipment repairs		405,310
Uniform allowance		656,650
PAB parking		770,000
Other		<u>165,770</u>
Total	\$	2,062,730

911-system maintenance increased \$60,000 over the 2005 budget level, based on the actual contract negotiated in 2005. The digital dictation system maintenance increased \$27,000 in 2006 due to the expiration of the three-year prepaid contract.

Other significant increases included confidential funds necessary for drug investigations (\$30,000) and the contractually negotiated addition of identification technicians to the uniform allowance (\$16,650) and training necessary to maintain officer proficiency (\$18,000). MPD added cultural diversity and mental health training to its curriculum in 2005.

7. Professional Services in the 2006 proposed budget is \$295,020. This category includes funding for temporary clerical help. The increase from 2005 is mainly due to ambulance fees (\$40,000). The 2006 budget is based on 2004 actual expenses. Hospital fees also increased because of the need to collect DNA evidence for sexual assault cases (\$5,000).

The temporary help budget has decreased in 2006 due to the anticipated elimination of one temporary position.

8. Equipment purchases total \$1,736,027 in the 2006 proposed budget. This is a 29% increase from the 2005 budget.

Included in the equipment total is \$1,197,000 for the purchase of 57 police cars at \$21,000 per car, unequipped as well as 3 Prisoner Conveyance Vehicles at 26,000 per unit and 2 Cargo Vans at \$21,750 per unit.

The total number of vehicles proposed for purchase through the 2006 proposed budget compares to 62 autos in 2005. In the 2005 budget, MPD received funding for a total of 50 vehicles (35 autos, 5 sergeant's vehicles, 3 cargo vans, 6 prisoner conveyance vehicle and 1 suburban). Additional grant funding, no longer available, was used to purchase 12 of the 62 autos in 2005.

The Local Law Enforcement Block Grant (LLEBG) was discontinued in the 2004/05 federal fiscal years, and was replaced by the Justice Assistance Grant (JAG).

Unfortunately, JAG specifically states that vehicle purchases are not allowed under the grant. In 2006, MPD will **not** receive any grant funding for replacement vehicles.

MPD received notification regarding this grant discontinuation after the 2006 budget requests were filed. As a result, MPD asked the budget office to revise the 2006 proposed budget to reflect a shift to vehicles from technology. Technology is allowed under JAG regulations. As a result, budgeted computer purchases were reduced by \$306,000. Twelve fully equipped marked squads and four motorcycles were added to the 2006 proposed budget. The computer purchases will be charged to the JAG grant.

In 2005, MPD was budgeted to receive 62 patrol vehicles from combined LLEBG and City budget funding. In the 2006 request, MPD has also asked for 62 vehicles. However, both 2005 and 2006 budgets reflect a lower level of replacement vehicles (autos and other vehicles) than in previous years. Both 2005 and 2006 budgets are 13 cars short of prior year funding (tax-levy and grant funds combined). So far in 2005, this has not caused a noticeable increase in vehicle repair expenses. However, if this continues, MPD projects that vehicle repair costs will increase over time.

As of September 2005, the Department has 549 patrol vehicles. In 2003, the department had 566 patrol vehicles.

The Department's 2004 actual auto repair expenses were \$1,491,980. \$1,594,000 was budgeted in 2005 and \$1,516,250 was requested in 2006.

2005 vehicle repair expenses through July are \$771,319, compared to \$864,724 for the same period in 2004.

The demands of urban policing place a high stress on MPD squads. They operate 24/7, under a variety of temperatures and weather conditions. This usage creates high maintenance costs due to brake repairs, idling, etc. Longer vehicle retention requires more repair in order to keep the squads reliable and on the street.

Additional motor equipment items for purchase in 2006 include:

- 11 Motorcycles \$84,744

The 2006 proposed budget includes \$1,516,250 for vehicle maintenance and is included in the Reimburse Other Departments budget line with a total budget of \$1,734,383.

At this point, the department is not pursuing any additional outsourcing for vehicle maintenance. MPD has already outsourced oil changes and car setups, and is meeting with DPW on a monthly basis to review DPW's car repair billings.

9. Costs reimbursed in the \$1.735 million budgeted for *Reimburse Other Departments* include:

Record Retention	\$18,000
Cabling for computers	\$10,000
Phone system Maintenance	\$55,000
Range Cleaning	\$10,000
Electrician	\$108,000
Building maintenance done by DPW	\$17,033
Forestry repairs	\$350
Auto Repair	<u>\$1,516,250</u>
Total	\$1,734,633

10. MPD has budgeted \$2,762,250 for *Energy*. This amount includes gasoline, natural gas, electric and steam heat. MPD reports that it budgeted for gasoline at \$1.85 per gallon, prior to the recent hikes and instability in gasoline prices. Additionally, We Energies reports that a hike in natural gas costs this winter is very likely. The proposed budget for the Common Council Contingent Fund includes an extra \$0.5 million for energy contingencies for 2006

## 2005 Issues & Initiatives

### 1. Personnel

**Two Police Officer Recruitment Classes** – The 2006 proposed budget includes funding for two police officer training classes. These classes will train approximately 120 for the sworn ranks.

Historically, the start dates for classes depend upon various factors including vacancies, position authorization, the completion of recruit background checks and completion of paperwork, instructor availability and budget concerns. For 2006, the police officer recruit training classes are scheduled to begin in May and November 2005.

**Recruits** - In May 2005, 58 police recruits graduated from the Safety Academy. A recruit class is planned to commence on November 7, 2005 with a target group of 60-66 recruits.

**Retirements and Separations from Service** - MPD projects 53 retirements and 30 terminations, for a total of 83 sworn vacancies created in 2006. These figures are based on historical and current data regarding separations and potential retirees who have completed 25 years of police service. MPD calculated an average number of 211-216 sworn vacancies for 2006.

**Vacancies** - As of September 24, 2005, MPD has 269 sworn vacancies including 241 police officers. Taking into account the November 2005 recruit class, MPD anticipates 194 year-end police officer vacancies by 12/31/05. The November class will be the only recruit class to start in 2005. The November 2005 recruits, although hired, won't be working independently on the street until the third quarter of 2006.

Historically, at the end of 1998, there were 33 police officer vacancies in the Milwaukee Police Department, 70 in 1999, 152 in 2000, 184 in 2001, 155 in 2002, 209 in 2003 and 171 in 2004.

Sworn vacancies are projected only in the police officer position, because these positions become vacant with promotions and terminations. By projecting 2005 and 2006 separations, and including two recruit classes in the 2006 budget, MPD projects an average range of 211-216 vacancies in 2006.

All vacancies, both sworn police officer and civilian, are anticipated in the 2006 proposed budget through the *Personnel Cost Adjustment* of \$14.07 million.

**Police Officer Vacancy Impact** – MPD indicates the following issues and concerns relative to the current number of vacancies in the police officer ranks:

- The citizens of Milwaukee have a high expectation for law enforcement services, which have been difficult to meet. MPD has received comments and complaints from citizens who are unhappy with response time.
- Because of the number of vacancies, response times to calls for service have increased.
- Without grant- funded overtime, the numbers of officers patrolling the streets this summer would have been greatly reduced.
- Proactive policing is difficult to accomplish when all the available resources are tied up answering calls for services and investigating crimes that have already occurred.

MPD estimates **civilian** vacancies based on historical experience and uses an average salary rather than trying to estimate by individual position. MPD projects that average civilian vacancies will be 40 in 2006. MPD feels that it is crucial and cost effective to fill civilian positions to do clerical work, rather shifting civilian work to officers that would otherwise be available for patrol duties.

**Limited Duty** - The actual number of sworn police officers performing clerical duties exclusively is very small. For the most part, personnel on “limited duty” perform clerical duties. Currently, the average number of personnel on limited duty ranges between 140-150 on any given day. “Limited Duty” causes are varied but are exclusive to a medical condition, some of which are permanent, long term as well as short term. MPD utilizes the “limited duty “ personnel given the current civilian support staff vacancy rate and the difficulty in securing civilian staff, particularly during night shifts and on weekends. Though many perform clerical duties, this is not done exclusively, and these officers perform other duties, which could not be performed by civilians.



2. **Operation Safe Neighborhoods**

This program began in 2003. The 2006 proposed budget anticipates \$350,000 in Community Development Block Grant funding, a decrease from the 2005 grant of \$725,000. This reduction is related to the decision for 2006 not to include CDBG reprogramming funds for expenditure projections. These block grant funds will pay for officers' overtime when the officers are performing additional neighborhood patrols in the Neighborhood Strategic Planning (NSP) areas.

Costs incurred relative to services provided in the NSP areas are charged to the grant.

3. **Crime Prevention and Reduction**

MPD continues to devote its resources and execute its mission through efforts to minimize criminal activity.

MPD plans to continue joint efforts such as HIDTA (high density drug trafficking), Ceasefire, and Internet Crimes against Children, the FBI joint terrorism task force and DEA task forces as components of interagency and regional cooperation in fighting crime.

Liaisons with other law enforcement entities are under constant review.

4. **Court management software package to reduce overtime costs**

In the 2005 budget, MPD's overtime budget was decreased by \$75,000 to fund the planned purchase of a court management software package with the ability to better manage court appearances by officers, as well as track court arrival and departure times. This software was planned to provide the anticipated margin for MPD overtime savings for 2005.

To date, MPD has not had any success in pursuing this project. MPD has been unable to secure the intergovernmental cooperation necessary to make this project a success. Initial discussion has been held with the Circuit Courts and from the initial communications, it appears that further and continuing negotiations will be required.

5. **Early Intervention System/ Professional Performance Tracking**

The MPD Professional Performance Division (formerly internal affairs) has completed the foundation work for an "Early Intervention Program" (EIP). The purpose of this program is to develop a system that provides early warning of employees with performance issues. These employees can then be counseled and given future to avoid problems. MPD is in the process of developing the purchasing specification, with the assistance of purchasing and ITMSD.

File # 041753 appropriated up to \$225,000 from the Harassment Settlement Account in the Permanent Improvement Fund for the purchase of tracking/professional standards software for the Milwaukee Police Department.

The estimate for the performance tracking software is approximately \$500,000. The amount appropriated in this resolution will be supplemented by \$100,000 from the MPD Asset Forfeiture Fund and the balance, approximately \$175,000, to come from the Department of Administration's Technology Initiative capital account.

6. **Cultural Competency Training**

In 2004, 40 members of the department attended a "Train the Trainer" session in preparation for offering training to the entire Department in 2005.

To date in 2005, 5.5 hours of sworn in-service training have been devoted to cultural competency. Another 5.5 hours are planned before year-end. Supervisors received 8 hours of training. Recruit officers received 16 hours of training and police aides received 2.5 hours.

7. **Reorganization**

In 2005, the background investigation unit was transferred from Personnel to the Professional Performance Division.

No major reorganization is planned for 2006.

8. **Data and Communications Center**

The Computer Aided dispatch (CAD), Wide Area Network, data imaging, Automated Finger Print Identification (AFIS) and telephone systems are operational. The records management system (RMS) is operational but the crime statistic-reporting portion of this system has experienced unexpected delays. Switching from Uniform Crime Reporting (UCR) to Wisconsin Incident Based Reporting System (WIBRS) crime reporting was more difficult than anticipated. This switch involves a whole new method of recording crime and many of the MPD's policies and procedures have had to be adjusted to implement this. The officers have to be educated and trained on this new method of data interpretation.

Even though the basic system is operational with the crime incident data being entered and queried, MPD is still in the process of getting WIBRS statistical crime data certified by the state. Once the WIBRS data is certified by the state, the state will provide MPD with a UCR equivalent that can be compared to the old UCR statistics. MPD has invested a significant amount of time on this project. MPD anticipates that the certification of the first and second quarter 2005 WIBRS will occur in October 2005. MPD anticipates that

third quarter data for 2005, as well as data compiled afterwards, will be submitted on a timely and regular basis. MPD continues to do internal crime analysis with the data that it receives independent of the official certification.

MPD states that no continuing equipment needs will be covered by grants. Current federal funding is being channeled into homeland security activities.

Any recurring hardware or software maintenance fees will come from MPD's operating budgets.

**9. Digital radio project**

The radio system consoles are operational and provide the first level of interoperability with other systems in the area. The first six of nine radio sites are operational. The remaining three sites are scheduled for installation during the fourth quarter of this year. Mobile data is operational now and voice transmission is scheduled for the first quarter of 2006. The transition to voice was delayed due to a lack of mobile and portable radio delivery by the vendor. The City received substantial discounts and other benefits in exchange for this delay.

Delivery is now expected beginning in October of this year.

**10. Homeland Security**

The city received an Urban Area Security Initiative (UASI) grant in 2004, which partially funded radios and high-speed data transmission for the MPD. The city applied for another UASI grant in 2005, and the budget is in the process of approval. MPD hopes to fund respiratory protection for the officers, bomb squad equipment and intelligence technology equipment from this grant.

MPD has been informed that the City will not be eligible for this funding after 2005.

As federal funds become available for 2005 and 2006 Homeland Security initiatives, MPD will apply for them. The federal government intends to award most of these funds to state governments. For the last few years, the State of Wisconsin has administered these funds through Milwaukee County Emergency Management rather than to MPD directly. In 2005, MPD has applied to the state for homeland security funding for the boat patrol, dive team, bomb squad and tactical enforcement units. No awards have been made to date.

**2006 Grants**

For 2006, MPD budgeted 24.0 FTE's for grants.

This budget represents actual positions funded by grants, and does not reflect overtime.

Homeland security has changed the ways that grant funds are awarded and allocated. A number of past grants, such as LLEBG, JAIBG, UASI have been discontinued or are expected to disappear in 2006. These grants funded the MPD fleet replacement and technology needs.

The new Justice Assistance Grants (JAG) replaced LLEBG in 2004, but at a lower funding level. JAG grants will not pay for vehicles, and thus the burden of replacing the department's vehicles falls on the City budget.

MPD has seen a definite trend of federal funding going to the state. In the past, the state of Wisconsin has chosen to distribute these funds through Milwaukee County rather than directly to MPD.

The cost of the war in Iraq appears to be reducing the amounts available for law enforcement grants. MPD is, and will continue, to monitor web sites for federal funding and will evaluate new grants as they appear.

The 2006 proposed budget estimates that the police department will receive approximately **\$12.2 million**. The amount of grant dollars are projected and actual funding is subject to final grantor award.

**The following major grants (grantor share only) are anticipated:**

ATF/Milwaukee Firearms Trafficking Task Force \$28,000 – This grant project will work to achieve cooperation between law enforcement agencies and to identify, investigate and prosecute felons in possession of firearms.

Beat Patrol Grant \$150,000- This grant provides funding for 6 beat patrol officers to work in the Walkers Square District 2 area performing a variety of anti-crime activities. The city matches this grant with an additional \$55,760.

Bradley Center Grant \$55,760 – The purpose of this grant is to provide on-premise security at selected events held at the Bradley Center.

Brewers Grant \$800,000 – This grant funds officers to provide security, traffic control and law enforcement at selected events held at Miller Park.

Operation Ceasefire \$8,000 - This grant will be used to assist existing efforts to identify, investigate and prosecute felons in possession of firearms.

COPS in Schools \$125,000 a program to deploy officers around schools and deter disruptive behavior.

DEA Task Force Grant \$14,666 – This grant seeks to achieve cooperation and coordination between law enforcement agencies in order to disrupt illicit drug traffic in the city.

High Intensity Drug Trafficking Area (HIDTA) \$961,924 million – The High Intensity Drug Trafficking Area project is a federal project funded through the Office of National Control Policy (ONCP). HIDTA represents a coordinated approach to combating local drug trafficking and drug use by combining the efforts of federal, state and local anti-drug and law enforcement agencies.

Various Homeland Security Grants \$4,000,000 – Miscellaneous grants from the Department of Homeland Security are anticipated in 2006. Exact amount and purposes are not known at this time. These grants have, in the past, provided for terrorism preparedness equipment and training.

Wisconsin Internet Crimes against Children \$70,000 – This funds a multi-agency, interdisciplinary task force to investigate and prosecute Internet crimes against children. This task force includes Wisconsin Department of Justice special agents and MPD officers. Grant monies fund overtime for officers working in the MPD Sensitive Crimes Division.

Judicial Oversight Grant \$62,815 - This grant is designed to help coordinate a community response to domestic violence.

Justice Assistance Grant \$410,650 – This grant supports a broad range of activities to prevent and control crime.

Joint Terrorism Task Force \$14,666 – This funding will support efforts to investigate terrorist organizations and thwart terrorist acts.

Milwaukee Metropolitan Statistical Area Grant \$2,500,000 – This anticipated grant will provide resources to resolve difficulties related to the inoperability of communications systems between government and public safety agencies in the Metro Milwaukee area.

Milwaukee Metropolitan Drug Enforcement Grant \$135,290 - The purpose of this grant is to reduce the volume of controlled substance in the Milwaukee area via increased enforcement activity and drug seizure. This program provides 50% funding for two police officers and anticrime efforts related to this project.

Milwaukee Violent Crime Task Force \$39,110 – This grant will provide resources to MPD to assist the FBI in disrupting and dismantling Milwaukee area criminal enterprises.

Milwaukee Violent Offender Project \$35,000 – The purpose of this grant is to work in collaboration with other criminal justice agencies to monitor violent offenders under probation and parole supervision.

Project Safe Neighborhoods-U.S. Attorney Grant \$162,236 – This funding will be used for the support of law enforcement efforts to reduce gun-related crime and violence.

Law Enforcement Technology Grants \$500,000 – This grant funding will be applied for state-of-the-art police technology. MPD is anticipating that applications will be able to be submitted to a variety of funding-grantor sources.

Special Assignments Grants \$500,000 – This possible funding is reserved in anticipation of being applied to police services at special events at the request of the grantor.

Truancy Abatement and Burglary Suppression Grant (TABS) \$345,000 - The State of Wisconsin has provided funding for a Truancy Abatement and Burglary Suppression (TABS) program since the 1993 fall school semester. This program funded four full-time police officer positions for the purpose of concentrating on truants. In 1996, a state law was passed that designated MPS as responsible for funding this program.

This program seeks to reduce daytime burglary and other criminal activities by reducing truancy. The TABS Program *now funds six police officers* to pick up truants and bring them to one of two TABS centers located at two Boys and Girls Club locations. MPS counselors at the TABS centers discuss truancy reasons with the youths and try to identify strategies to help them stay in school. The youth's parent(s) are contacted and are expected to either take the youth home or return him or her to school.

Traffic Mitigation Grant \$114,000- Funding will be used for local street mitigation measures related to diverted traffic from the Marquette Interchange.

Miscellaneous Traffic Safety Grants \$300,000 - The 2006 proposed budget includes \$300,000 for this category to reflect possible grant awards that are not currently known but, based upon historical experience, are usually received.

Urban Areas Security Initiative \$793,805 – This funding will enhance and support MPD's ability to prevent and respond to from an "all-hazards" incident.

In most cases, the grant award includes a "city share." This share is anticipated by MPD and is included in the appropriate salary, operations or equipment category.

MPD grant funded positions are added, expire or are renewed throughout the year as funding is awarded and/or program needs change. Position changes are reviewed and approved by the *Public Safety* and *Finance and Personnel Committees* as new grant budgets are developed and presented to the Common Council by MPD.

The Department will continue to monitor various information sources for federal funding and will evaluate any new grants that are offered.

### **Capital Budget**

The 2006 proposed budget for capital expenditures includes a total of **\$1,179,000**. MPD had requested a total of \$2,129,000 for capital improvements as part of its 2006 Requested Budget including \$1.6 million for the Police Administration Building.

### **Police Administration Building \$800,000**

This funding will continue remodeling efforts at the Police Administration Building. These funds will be applied to the 6<sup>th</sup> floor renovation and ventilation needs. This amount is one-half of the MPD request for this project in 2006.

As far as the status of work planned for 2005, the remodeling of the unused 4<sup>th</sup> floor bullpen into a DNA evidence processing area is completed. A purchase order has been issued for the removal of the stage on the 4<sup>th</sup> floor, and when that work is complete, installation of new ceiling and lighting will be started.

MPD is in the process of repairing the jail cells on the 5<sup>th</sup> floor. The booking areas are undergoing minor remodeling and cameras are being installed to meet DOC standards in a more efficient way.

The east end of the 6<sup>th</sup> floor is now totally vacated. To date, asbestos abatement has been completed, and a consultant for the electrical and HVAC needs has been hired and is the process of developing specifications for bidding out the work. The jail cells on the east end of the sixth floor are in the process of being removed. A contract for the removal of the plumbing in the 60 jail cells is being processed. The ceilings, floors, and furniture for this area will be addressed when the construction has been completed.

2006 funds were requested in order to finish the 6<sup>th</sup> floor, move staff into these areas, and then remodel the vacated space on other floors. Based upon the difference between the requested and proposed budgets for this project, MPD will be limited to continuing renovations on the 6<sup>th</sup> floor until the funding runs out. The west end of this floor has not been started yet.

Completion of this project is dependent on the city continuing to allocate funding. MPD received \$350,000 in 2005 for this project. Earlier plans called for a renovation of the equivalent of a floor each year, at an estimated cost of \$3.1 million per floor.

The current PAB was built in 1970. Until 2001, it had not undergone any major remodeling. The electrical and mechanical systems are outdated and unable to support modern technology and the current staffing levels. The capital plan in place is to renovate the entire building including asbestos abatement, elevator replacement, and the redesign of plumbing, electrical, ventilation and cabling. The cost of this project over six years 2006- 2011 is estimated to be at least \$17,100,000. The total cost of the project including prior years is estimated to be at least \$24,400,000.

MPD plans to remodel the equivalent of one floor per year if funding is received. It will take at least six years to finish the building at this rate.

**District Six Repairs \$150,000**

The 2006 proposed budget provides \$150,000 for District Six repairs. Funding was requested for the purpose of replacing the roof and the 20-year old rooftop HVAC unit.

**Evidence Storage Warehouse \$89,000**

These funds are proposed in order to install a fire suppression system. This system will be extended from the 1<sup>st</sup> through the 4<sup>th</sup> floors. These funds will complement the \$405,000 from 2005 for 5<sup>th</sup> floor fire suppression.

**Training Academy Parking Lot \$140,000**

These funds will be used to demolish an abandoned building and to repave a lot across from the Safety Academy. The abandoned building poses a safety hazard. This funding will provide for the installation of two catch basins for storm water drainage.

**2006 Projected Revenues**

The 2006 proposed budget projects the police department to receive \$945,800 in revenue, a 9% increase from the projected revenue in the 2005 budget.

**MPD – 2005 Projected Revenues**

<b>Revenue</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>Change</b>	<b>2006 Proposed</b>	<b>Change</b>
Intergovernmental	\$ 745,613	\$611,100	-18%	\$690,000	12%
Charges for Services	\$ 297,679	\$250,213	-15%	\$255,800	2%
Total	\$1,043,292	\$861,313	-17%	\$945,800	9%

Intergovernmental revenue is state payments to MPD for service-related education, for recruits and continuing education for current officers.

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