

2020



Legislative Reference Bureau

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# POLICE



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## 2020 Proposed Plan and Executive Budget Review

Prepared by: Dana Zelazny, Fiscal Planning Specialist  
Budget Hearing: 9:00 am on Thursday, October 10, 2019



**\$298,346,078**

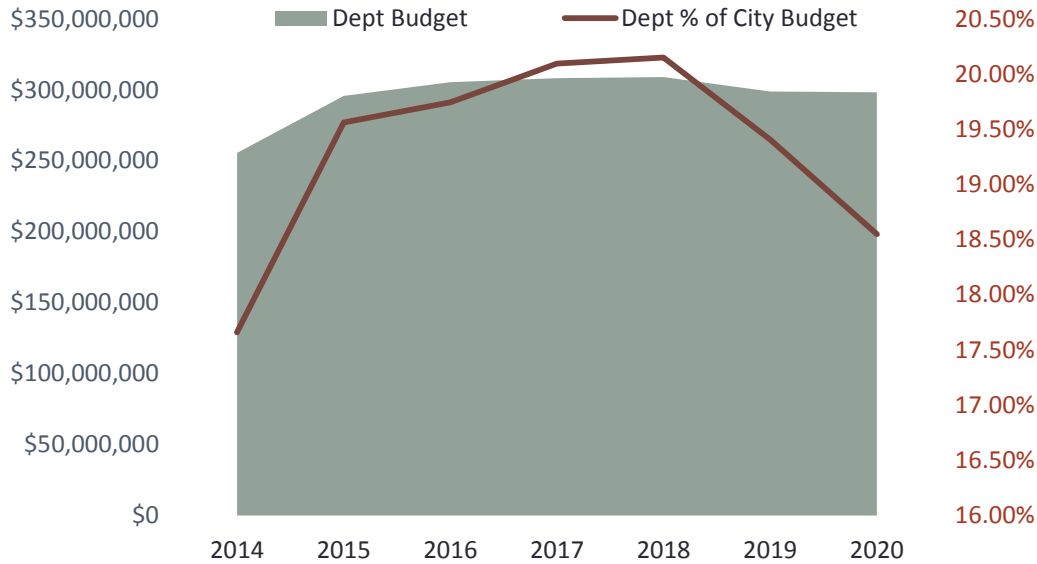
Proposed 2020 Budget

**-\$576,618**

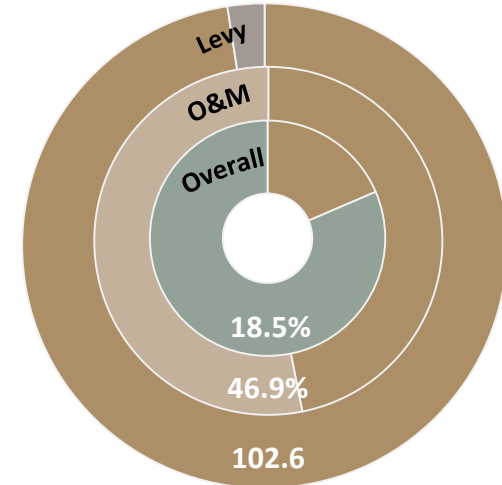
Change in Proposed Budget

**-0.2%**

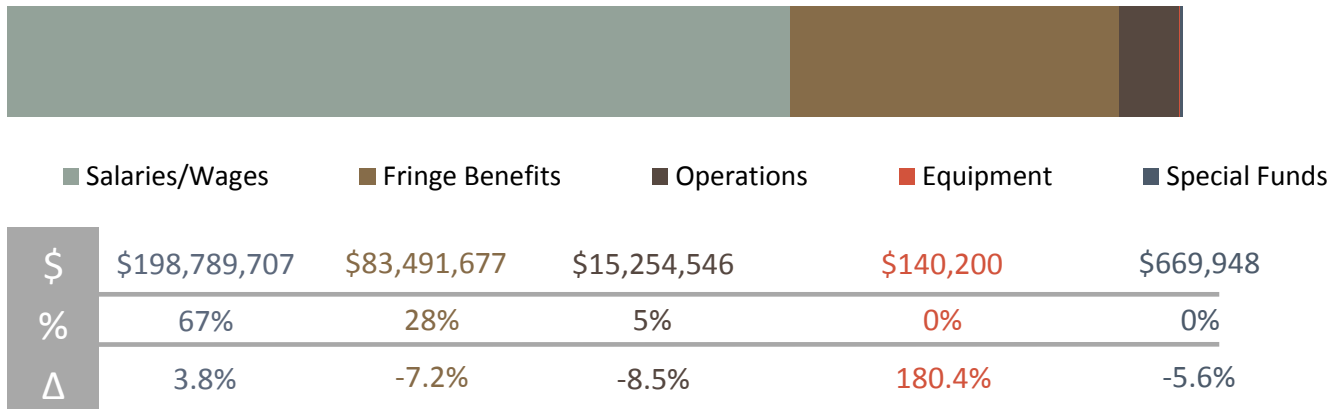
% Change in Proposed Budget



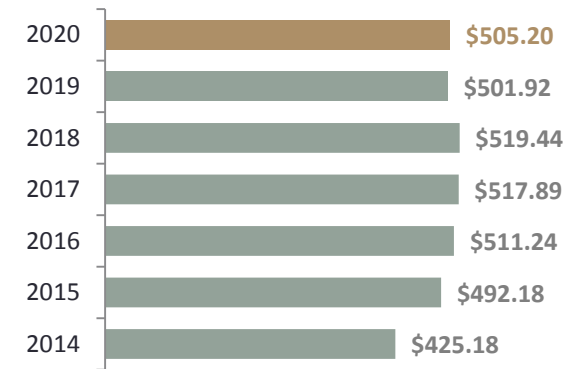
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



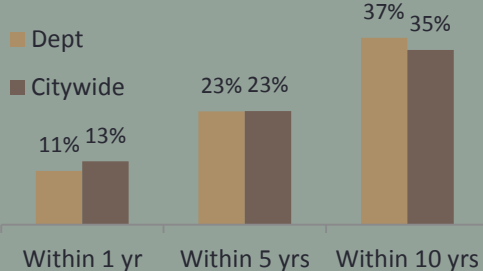
**\$298 million**

Police is the largest department in the City budget – 18.5% of the total budget and 46.9% of the General City Purposes Budget.

**\$282 million**

Salaries and Fringe Benefits – 95% of the Police Department Budget.

**Retirement Eligible**



**-18**

Change in Positions

**356**

Current Vacancies

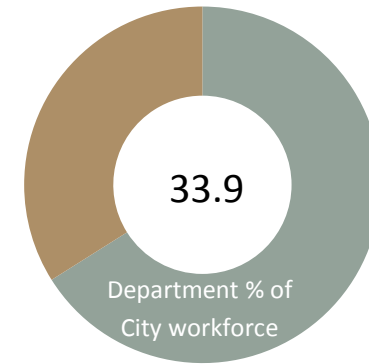
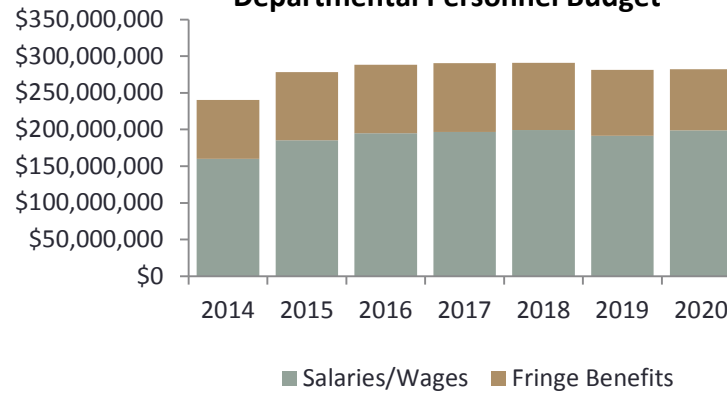
**-0.6%**

% Change in Positions

**175**

Voluntary Separations

**Departmental Personnel Budget**

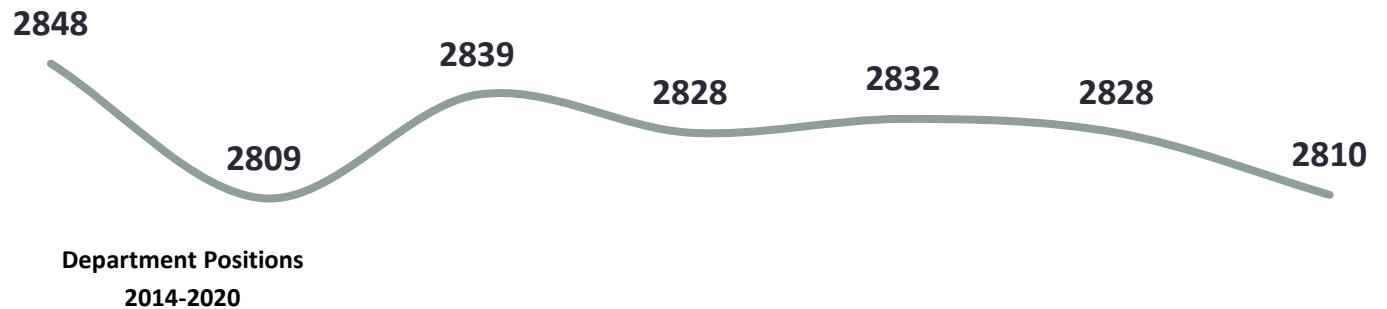


**Staffing**

- 1,804 sworn strength planned in 2020 -60 from 2019
- Class of 65 recruits to start Dec. 2019; will be available for 2020 DNC.
- Class of 65 recruits in one December 2020 class.

**Vacancies**

- Sworn: 1,848 filled; 95 vacant (9/21/19)
- 29 Police Officers
  - 44 Detectives
  - 2 Captains
  - 20 other sworn positions
- Civilian: 613 filled; 261 vacant (9/21/19)
- 17 Emergency Communication Operators
  - 18 Community Service Officers (eliminated 2020)
  - 96 Crossing Guards



# \$4.3 million

2020 Capital Budget – includes \$3.8 million for vehicles and \$500,000 for district station repairs.

# \$17.9 million

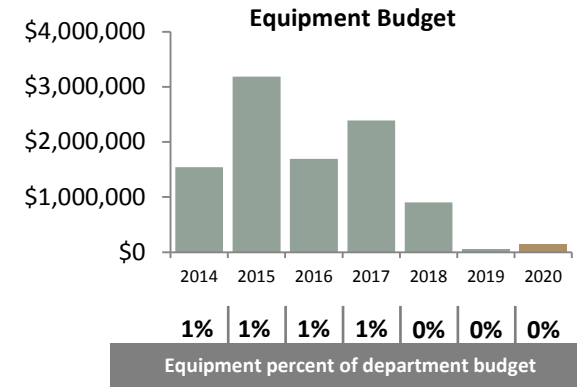
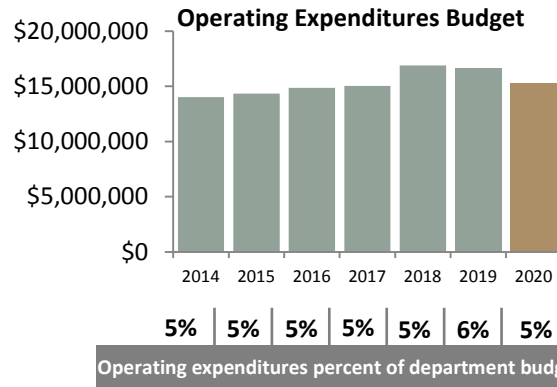
Police Department paid overtime budget for 2020, plus \$4 million for reimbursed overtime.

# \$3 million

Police Department Energy account budget; 53% vehicle fuel, 47% natural gas, electricity and steam.

# \$432,538

Funding for computer replacements, monitors, peripherals, workstations and printing equipment.



### Revenue

\$1.125 million from the State of Wisconsin for Police recruit training and in-service training.

\$5.075 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 \$1.4 million (-66% from 2019)

- \$368,000 HIDTA-High Intensity Drug Trafficking Area partnership to interdict drug transportation
- \$200,000 traffic safety grants
- \$168,000 Milwaukee Metropolitan Drug Enforcement grant
- A significant portion of the \$50 million DNC grant will be used to fund Police Department operations (not reflected in grant total)

### Capital Requests

The department requested over \$21 million in capital projects.

Funded projects are:

- \$3.8 million for 50 squad cars.
- \$500,000 for district station repairs.

Unfunded requests:

- \$7.5 million to remodel the Administration Building.
- \$1.7 million for an automated fingerprint ID system.
- \$375,000 for radio upgrades.
- \$250,000 for a police training management system.
- \$126,000 for MDC upgrade for motorcycles.
- \$85,000 for SONET Ring Replacement.

# \$300,000

Special Fund for consultant fees to evaluate MPD's reform efforts under the American Civil Liberties Union settlement; this is the cost for year 2 of a \$1.5 million, 5-year total.

# 863

Number of department vehicles. 43% have more than 100,000 miles, 13% more than 150,000 miles and 5% more than 175,000 miles.

# \$100,000

Expected annual lease payment at new local stable for Mounted Patrol (not included in 2020 Proposed Budget), plus the salaries of one sergeant and 5 police officers.

# 7

Number of funded Community Service Officers in the 2020 Proposed Budget. Down from 25 in 2019.

### 2020 Democratic National Convention

Approximately 50,000 visitors to Milwaukee are anticipated during the 2020 Democratic National Convention. The surge is expected to begin by July 9 and extend through July 16.

The department will coordinate with local, state and federal law enforcement and security agencies to provide a safe and secure perimeter for convention guests, visitors, protesters and media.

The department will coordinate with auxiliary law enforcement officers from municipalities across the region to provide additional security in Milwaukee. A \$50 million federal grant will be used to defray some of the City's expenses.

### Mounted Patrol

The department currently houses its Mounted Patrol horses at a "stop gap" rented stable facility. One Sergeant and 5 police officers are assigned to the Mounted Patrol.

A local organization acquired a RACM-owned property at 143 E. Lincoln Ave. and is constructing MKE Urban Stables, a shared community equine center. The Police Department will occupy a portion of the facility and up to 12 stables, for which the City will pay about \$100,000 in rent annually under a 30-year lease agreement. Groundbreaking on the stables took place in April 2019, and construction is expected to be completed by January 2020.

### Body Worn Cameras

The department has purchased a total of 1,260 body worn cameras for patrol and uniformed officers. Plans are in place to upgrade the cameras in 2020 and shift from DVD storage to on-line storage. A new platform will enable the department to share footage with the District Attorney.

In response to community concerns about lengthy delays in sharing body camera footage, the department has adopted a policy of providing community briefings within 45 days of an incident. The department has conducted 5 community briefings as of August 2019.

### Reckless Driving Initiative

The department embarked on a reckless driving initiative in the spring of 2018 in collaboration with the Sheriff's Office and the State Patrol. The initiative was expanded to neighboring municipalities in 2019.

The department launched a high-visibility marketing campaign to educate the public about its new pursuit policy and the dangers of reckless driving. The department also partnered on the Take it EZ campaign, which focuses on safe driving and heightened police attention at 4 intersections:

- 60<sup>th</sup>/Capitol
- 27<sup>th</sup>/Center
- Cesar Chavez/Greenfield
- 35<sup>th</sup>/National.

| Service Retirements<br>(Sworn and Civilian) |       |
|---------------------------------------------|-------|
| 2012                                        | 51    |
| 2013                                        | 55    |
| 2014                                        | 45    |
| 2015                                        | 74    |
| 2016                                        | 82    |
| 2017                                        | 169   |
| 2018                                        | 110   |
| 2019 (through 9/19)                         | 78    |
| Projected through 12/31/2019                | 104   |
| Eligible through 2024                       | 634   |
| Eligible through 2029                       | 1,047 |

| Milwaukee Police Department Sworn Staffing,<br>Pay Period 1 2005-2019 |            |        |        |                |
|-----------------------------------------------------------------------|------------|--------|--------|----------------|
| Year                                                                  | Authorized | Filled | Vacant | Percent Filled |
| 2005                                                                  | 2149       | 1975   | 174    | 92             |
| 2006                                                                  | 2155       | 1930   | 225    | 90             |
| 2007                                                                  | 2158       | 1960   | 198    | 91             |
| 2008                                                                  | 2156       | 2017   | 139    | 94             |
| 2009                                                                  | 2144       | 1965   | 179    | 92             |
| 2010                                                                  | 2043       | 1903   | 140    | 93             |
| 2011                                                                  | 2041       | 1905   | 136    | 93             |
| 2012                                                                  | 2041       | 1873   | 168    | 92             |
| 2013                                                                  | 2013       | 1881   | 132    | 93             |
| 2014                                                                  | 1979       | 1828   | 151    | 92             |
| 2015                                                                  | 1943       | 1901   | 42     | 98             |
| 2016                                                                  | 1961       | 1900   | 49     | 97             |
| 2017                                                                  | 1989       | 1909   | 69     | 96             |
| 2018                                                                  | 1963       | 1845   | 113    | 94             |
| 2019                                                                  | 1951       | 1900   | 36     | 97             |
| Change                                                                | -198       | -75    | -138   | +5             |