
2014 Overview: Police Department

Finance & Personnel Committee
October 16, 2013

Objectives

- Decrease crime by 10% annually to improve standing among cities of comparable size

Crime Category	2007 – 2012 % Change Jan – Dec	2011 – 2012 % Change Jan – Dec	2012 – 2013 % Change Jan – July
Violent Crime	-13%	19%	-1%
Property Crime	-21%	-1%	-18%
Total Crime	-19%	3%	-15%

- Maintain high clearance rates
 - Between 2007–2012, Milwaukee’s Homicide clearance rate averaged 79% when the average for other major cities was 55%

2014 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,672.53	2,693.00	20.47,(0.8%)
FTEs - Other	54.48	34.00	-20.48,(-37.6%)
Salaries & Wages	\$159,544,740	\$161,925,832	\$2,381,092,(1.5%)
Fringe Benefits	62,222,448	66,389,591	4,167,143,(6.7%)
Operating Expenditures	14,302,926	13,450,881	-852,045,(-6.0%)
Equipment	1,468,249	1,971,739	503,490,(34.3%)
Special Funds	0	0	0,(0%)
TOTAL	\$237,538,363	\$243,738,043	\$6,199,680,(2.6%)

Budget Issues

- Sworn strength and Recruitment
- Cops grant
- Civilianization of Crime Analysts
- Shot spotter System
- Vehicle Replacement and Repairs
- Capital Budget

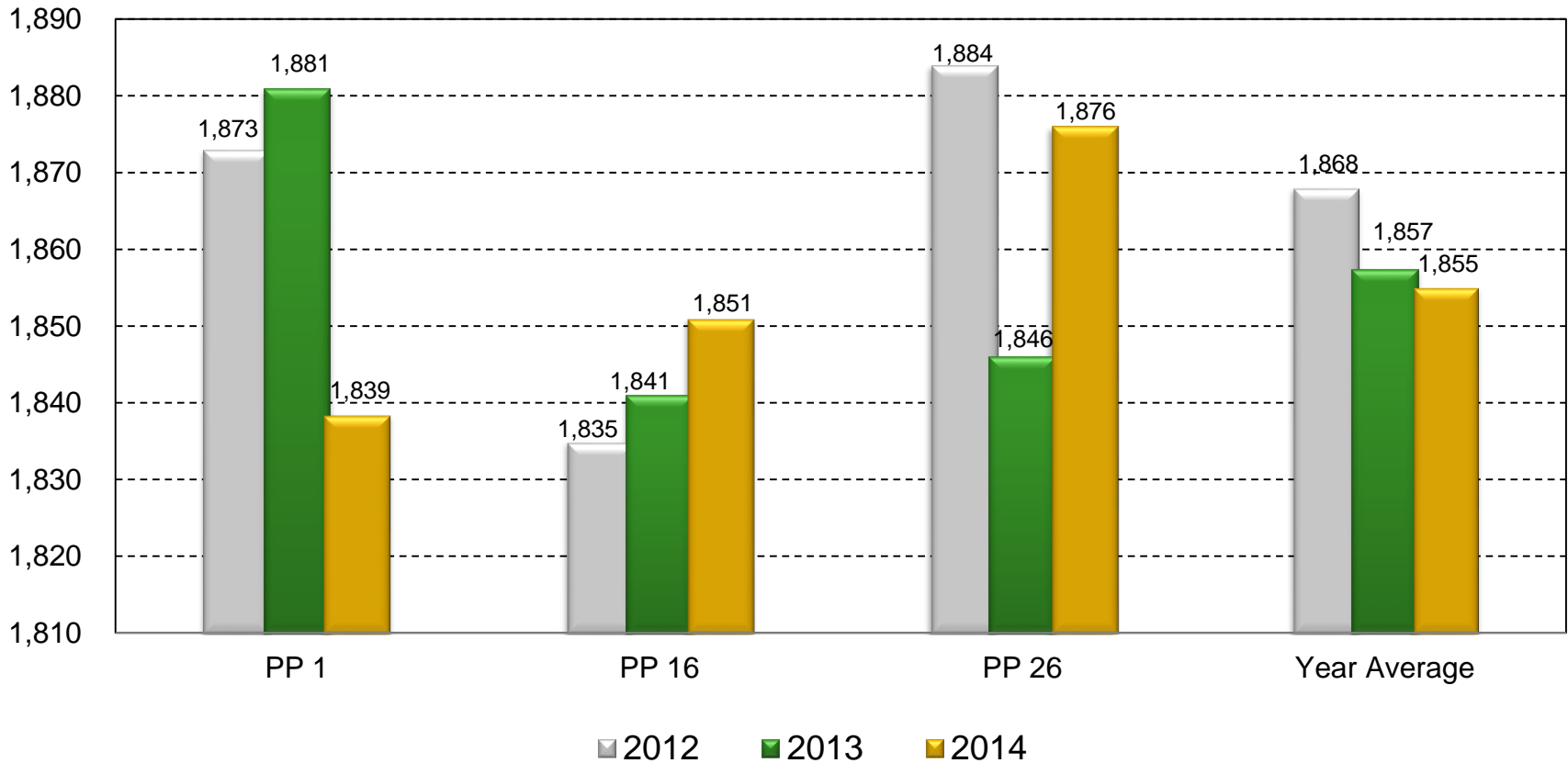
Sworn Strength and Recruitment

- Budget average sworn strength of 1,855
 - Minor decrease from 2013 budget of 1,862 (-0.4%)
 - Two recruitment classes
 - 50 starting in pay period 3 – approximate date available for duty: 6/29/14
 - 50 starting in pay period 24 – approximate date available for duty: 4/12/15
 - Net impact of \$487,000 (Revised from \$583,000)

Year	Budgeted Average Sworn Strength	Actual Average Sworn Strength
2011	1,880	1,879
2012	1,880	1,869
2013	1,862	1,857*
2014	1,855	NA

Sworn Strength and Recruitment

Projected Sworn Strength by Pay Period



COPS Grant Conversion

- Completes conversion of all 50 COPS grant funded officers to O&M funding
 - 2009 Federal award for 3 years of salary for 50 new officers
 - 2013 budget added \$1.2 million to start the conversion during mid year
 - 2014 budget adds \$1.8 million to cover full year salary cost

Civilianization of Crime Analysts

- Civilianization of Crime Analysts
 - Reclassify 20 vacant sworn positions to civilian crime analysts
 - Returns sworn personnel to community policing
 - 8 positions anticipated to be hired in 2014
 - Budget adds \$250,000 in 2014. Full year salary cost is approximately \$400,000.

Shot Spotter System

- System currently covers 3 square miles
 - Budget adds \$80,000 to cover eliminated grant funds
- Possible one time payment from Milwaukee County
 - \$300,000

Vehicle Replacement and Repairs

- Auto replacements
 - 22 autos and associated equipment
 - 10 motorcycles
- Repair costs directly included in DPW's budget

Capital Budget

	2014 PROPOSED BUDGET
PAB Renovation	\$5,991,000
RMS System	1,400,000
UPS Systems	696,000
District Station Repairs	500,000
Radio & Communication Upgrade	365,000
IT Server/Data storage replacement	225,000
TOTAL	\$9,177,000

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$66,600	\$558,800	\$472,000,(739.0%)
Intergovernmental	744,900	702,700	-42,200,(-5.7%)
TOTAL	\$811,500	\$1,261,500	\$450,000,(55.5%)