

POLICE DEPARTMENT 2008 PROPOSED BUDGET

Executive Summary

1. **The 2008 Proposed Budget for the Milwaukee Police Department is \$216,653,855, a 1.2% increase from the 2007 Budget. (page 1).**
2. The number of authorized positions in the department increases by 15 for 2008, to a total of 3,001. New positions for 2008 include 9 Police Service Specialists to monitor the pole mounted video surveillance cameras, 4 positions in the newly created Integrity Unit and 5 positions in the Data Services Division. (pages 1, 3 and 4).
3. The 2008 Proposed Budget provides funding for 1,540 Police Officers. As of Pay Period 16 (July 29, 2007 to August 11, 2007), MPD had 1,347 Police Officers on payroll. (page 4)
4. The 2008 Proposed Budget includes plans to start 2 Police Officer recruit classes totaling 80 recruits. Plans are to start the first 2008 class soon after the October 2007 class graduates in 2008. (page 5)
5. The 2008 Proposed Budget provides \$13.8 million for O&M-funded overtime and the Neighborhood Safety Initiative. Grants will fund an additional \$1.7 million in overtime. (page 6)
6. The 2008 Proposed Budget provides nearly \$3 million for Police Department equipment purchases next year, a 42.7% increase from 2007. The largest increases are attributable to increased purchases of squad cars, mobile data computers and PC hardware. (page 6, 7 and 8)
7. MPD's proposed 2008 capital improvements budget is \$2,745,000, a 64.3% increase from 2007. (pages 8 and 9).
8. The Police Department anticipates receiving approximately \$10 million in grant funding in 2008, a 3.8% increase from the \$9.7 million anticipated for 2007. Grants will fund 23.25 FTE positions in 2008. (page 10 and Appendix A)
9. The department's projected 2008 revenues are \$1,997,200, a 106.3% increase from 2007. (page 13).

2008 PROPOSED BUDGET – POLICE DEPARTMENT

Summary by Legislative Reference Bureau – Research & Analysis Section

Expense Category	2006 Actual	2007 Budget	Change	2008 Proposed	Change
Salaries & Wages	\$149,186,430	\$149,656,495	0.3%	\$152,415,249	1.8%
Fringe Benefits	\$51,279,023	\$50,883,209	-0.8%	\$48,772,880	-4.1%
Operating Expend.	\$10,890,062	\$11,427,993	4.9%	\$12,488,943	9.2%
Equipment Purch.	\$1,871,266	\$2,085,576	11.5%	\$2,976,783	42.7%
Special Funds	\$0	\$12,115	n.a.	\$0	n.a.
TOTAL	\$213,226,781	\$214,065,388	0.4%	\$216,653,855	1.2%
Capital Improvements	\$5,085,270	\$1,670,000	-67.2%	\$2,745,000	64.3%
Positions*	2,961	2,986	+25	3,001	+15

* Authorized positions – includes both tax-levy and grant-funded positions.

Department Function

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.

Historical Information

1. The number of authorized positions in the Police Department has remained relatively stable for the past decade, reaching a high of 3,001 with the Proposed 2008 budget and a low of 2,920 in 2001. The number of Police Officer vacancies has been steadily increasing, going from 33 at the end of 1998 to 149 as of December 31, 2006.
2. The department's overtime expenditures (not including grant-funded overtime) have ranged from \$15.9 million in 2003 to \$11.8 million in 2004. For 2006, the most recent year for which complete data are available, overtime expenditures were \$14.9 million.
3. The Police Department has been renovating the Police Administration Building, built in 1970, on an on-going basis. City budgets have provided capital funding for this project since 2001.
4. In 2002, construction of the department's new 3rd District Station and Data and Communications Center at 49th and Lisbon was completed. This facility houses MPD's computer-aided dispatch, wide-area network, data imaging, automated

finger print identification, records management and telephone systems, as well as the staff that support them.

5. In 2003, MPD began a multi-year, multi-million-dollar project to develop a digital radio system. This system, which was necessary to comply with new FCC requirements, was funded through a combination of grant money and capital project allocations. The new system became operational in late 2005.
6. In late 2004, the Police Department implemented a “verified response” policy for responding to burglar alarms. This change was intended to conserve police resources and reduce response times to other calls for service. Between July, 2004, and July, 2005, the number of dispatched alarm calls fell 91%.
7. In 2006, 62 victims of domestic violence were successfully referred for services through the MPD Domestic Violence Liaison Project. The Wisconsin Office of Justice Assistance provided a \$41,897 grant that combined with a City match of \$13,907 provided total program funding of \$55,804. Victims were assisted with safety planning, obtaining restraining orders, improving victim accessibility to community agency services and the criminal justice system. On a monthly average 10.6 victims were contacted, 6.2 referrals for service were attempted, and 5.2 victims were referred successfully to other agencies.
8. In 2007, the Common Council adopted CCFN 061701 that approved the Intergovernmental Cooperation Agreements with Milwaukee Public Schools (MPS). These agreements funded police presence experiments at Bradley Tech High School on the south side and the “Custer cluster” experiment on the north side that included Custer High School/Lady Pitts, Edison Middle School, Thurston Woods Elementary School and 35th Street Elementary School. The City share was \$150,000 of the program; costs were split equally between the City and MPS. The MPD presence brought mixed results according to a report submitted by the MPS superintendent and the “Custer cluster” experiment was changed in mid-course. Police presence was eliminated at the Edison, Thurston Woods and 35th Street schools to provide more attention to Custer High School/Lady Pitts. At Bradley Tech, this program reduced calls for police service to the school by more than 50%.

2008 BUDGET HIGHLIGHTS AND ISSUES

Personnel

1. The number of positions in the Police Department increases by 15 for 2008, from 2,986 to 3,001 (+0.5%). Full-time equivalent positions are increasing from 2,852.48 to 2,914.15 (+2.2%).
2. Personnel changes – a number of personnel changes are proposed; some of these are contingent upon a \$1.8 million increase in the snow and ice control fee. Though the mayor has proposed this fee increase for 2008, the increase is not counted as part of 2008 revenues because the Common Council has not yet approved the increase; only then could the Comptroller recognize the increase as 2008 revenue. Approval and recognition of the fee increase and revenue would permit general city revenues to be reallocated in part to fund certain positions through a budget amendment as may be noted below.
 - 4 positions in the newly created Integrity Unit including 2 Detectives and 2 Police Sergeants. The objective of the Integrity Unit will be to ensure the MPD employees are conducting themselves in a manner consistent with all laws and Department policies and procedures. The unit will do this by conducting stings or audits. \$227,000 will be reallocated via a budget amendment.
 - 5 positions in the Data Services Division including 2 Network Coordinator Senior positions, one Network Manager Assistant, one Wireless Interface Manager and one Systems Analyst-Project Leader. One Data Entry Operator I is eliminated. The Network Coordinator Senior positions will be utilized to address the most urgent operational needs of the MPD and the other positions' final job titles and duties will be determined after a joint Department of Administration Information Technology Management Division, Budget and Management Division, and MPD study and review of MPD IT systems and staffing. It is expected that the study and its recommendations will be completed by the end of the first quarter of 2008. \$211,000 will be reallocated via a budget amendment.
 - 18 Police Services Assistants (PSAs), titled Community Service Officers in the 2007 budget, to be assigned where needed in the Administration Services Decision Unit. Fifteen of these positions were authorized in the 2007 budget, all to be filled for the 2nd half of 2007. None of these positions are filled yet. A PSA will have an annual salary of \$33,134 in the first year of service. The purpose of creating the non-sworn PSAs is to free up sworn officers and have the new positions perform duties for which sworn personnel are not essential. Please see page 10 for a further discussion of the duties of this position.
 - 9 Police Service Specialists who will monitor the pole mounted video surveillance cameras. These positions are expected to handle between 15 and 25 cameras over 3 shifts. If these positions are not approved, the

video cameras will not be monitored around the clock but on a spot check basis as staff can be made available, according to MPD.

- 10 new Police Service Special Investigators-PPD to conduct background investigations on potential employees. \$405,000 will be reallocated via budget amendment. These positions were initially authorized and filled in April 2007 to expedite MPD investigations of potential police recruits. The Proposed 2008 budget also allocates continued funding at \$245,063 for 13 part-time Police Service Special Investigators (PSSIs) to do background checks. MPD conducts background investigations for the following positions: police officers, clerical/communications, police aides and police services assistants.
- One Lieutenant of Detectives. The lieutenant position is funded by the Urban Areas Security Initiative (UASI) Grant in which the grantor is the U.S. Department of Homeland Security and this funding is due to expire June 30, 2008 unless there is an extension.
- 2 Police Officers in the Operations Decision Unit grant funded by UASI.

3. The 2008 Proposed Budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

	1,328	Actual
	<u>19</u>	Vacancies Temp (includes officers on maternity leave)
TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,955 are actually funded. Another 19 positions would only be funded if state shared revenues are increased.

From 2000 to 2006, separated sworn officers leaving MPD have exceeded new recruits as reflected in the following table:

Separated sworn officers leaving MPD by calendar year compared to graduated newly sworn police officers beginning law enforcement duties by class year

Year	Separated sworn officers leaving MPD	Graduated newly sworn officers beginning duties
2000	175	107
2001	212	162
2002	135	140
2003	62	58
2004	71	117
2005	84	52
2006	126	142*
Total	865	778

*MPD estimate given on 4/02/2007 as class started on 12/18/2006 will graduate on 5/25/2007.

Note: “Separated sworn officers leaving MPD” uses the calendar year.
 “Graduated newly sworn police officers beginning duties” uses the class year when recruit started classes at police academy.

4. The 2008 Budget anticipates 80 police recruits. At this time, it is anticipated that one class may begin in April 2008, and one class of 40 recruits in October 2008.

5. O&M-funded overtime, Neighborhood Safety Program and Grant-funded overtime.

The following table shows O&M-funded overtime from 2003 to 2007:

Year	Adopted Overtime Budget	Actual Overtime Expenditure	Dollar Difference Between Budget & Expenditures	Percentage Difference Between Budget & Expenditures
2003	\$ 9,800,000	\$15,952,657	+ \$ 6,152,657	+62.8%
2004	9,800,000	11,873,681	+ 2,073,681	+21.2%
2005	9,725,000	13,201,530	+ 3,913,052	+ 40.2%
2006	11,225,000	15,138,052	+ 3,476,530	+31.0 %
2007	12,004,000	not available	not available	not available

+ = expenditures exceeded budget by the indicated positive percentage and dollar amount

The 2008 Proposed Budget provides \$13,843,200 for MPD O&M-funded overtime and the Neighborhood Safety Initiative (NSI) Program.

- a. O&M-funded overtime. In 2006, the actual O&M overtime expenditure was \$14,930,740 and is proposed at \$13,843,200 in 2008.
- b. Neighborhood Safety Initiative. The mayor is seeking \$1.8 million for the NSI patrols in the 2008 budget, and it is included within the \$13,843,200 line item with O&M-funded overtime. (It should be noted that \$859,200 of NSI overtime would be funded from an additional \$3.6 million in state shared revenues in 2008.) In the 133-day period from May 20 to September 29, 2007 the City spent \$2,380,000 for the NSI program. On June 19, 2007 the Common Council adopted CCFN 070339 that allocated \$1,975,000 for NSI. On September 6, 2007 the mayor announced that another \$405,000 had been found to extend the program to September 30. It is anticipated that NSI would be a seasonal program in 2008 from approximately Memorial Day to Labor Day.
- c. Grant-funded overtime. Grant compensated overtime, a separate line item in the proposed budget, is proposed at \$1,727,504 in 2008.

- 6. The 2008 Proposed Budget seeks \$1,320,000 for 60 replacement squad cars and \$330,000 for 15 additional squads for a combined total of \$1,650,000. The Department states it is unable to keep the fleet from shrinking at the same the City's goal is to increase MPD street presence. It should be noted that funding for 4 of the additional vehicles is contingent upon a budget amendment providing \$160,000 from reallocation of the tax levy for snow and ice control revenues. From 2002 to 2006, the MPD fleet decreased by 30 vehicles. Through August 17, 2007, the MPD had removed 66 vehicles from service and will be receiving 70 replacements in fall 2007 (2008 model year).

7. The 2008 Proposed Budget seeks \$455,000 for 70 mobile data recorders (MDCs) as replacement equipment and \$97,500 for 15 mobile data computers as additional equipment for a total of \$552,500. MPD states MDCs are essential equipment in squad cars for obtaining Records Management System information such as warrants and communicating with the dispatchers without radio transmissions on sensitive issues. The 2008 proposed budget represents a 5-year replacement schedule for MDCs on an ongoing basis.

As of August 2007, MPD had 406 MDCs, originally purchased in the following years:

2001	10 units	(Grant and asset forfeiture funded)
2002	40 units	(Grant and asset forfeiture funded)
2003	356 units	(Data communications capital account)

On September 25, 2007 the Common Council adopted CCFN 070619 authorizing the expenditure of \$500,000 for 77 MDCs from asset forfeiture funds.

Operating Expenditures

1. The Police Department's 2008 Proposed Budget includes Operating Expenditures of \$12,488,943, an increase of \$1,060,950 (+9.2%) from the \$11,427,993 budgeted for 2007.
2. The major categories of Operating Expenditures are as follows:
 - Energy
\$3,338,500
 - Other Operating Services
\$2,233,597
 - Reimburse Other Departments (mainly reimbursements to DPW for automobile repair, electrician services and phone system maintenance)
\$1,841,950
 - Other Operating Supplies (primarily uniforms and officer equipment)
\$1,225,389
3. In terms of expenditure increases, the biggest changes will occur in the Energy and Information Technology Services line items. The budget for Energy is increasing by \$197,675 (+6.3%) from the 2007 funding level, primarily as a result of the experience with higher gasoline prices in 2007 and projected future increases in gasoline, natural gas and steam prices. Funding for the Information Technology Services category will increase by \$209,558 (+23.2%). The 2008 budget assumes 12 months of maintenance fees for the RMS/CAD systems compared to the 6 months budgeted in 2007. MPD expects to accept the system in the 4th quarter of 2007. The other significant increase is the fees for the radio system. System acceptance is expected in the 4th quarter of 2007.

Equipment Purchases

1. For 2008, the Police Department's budget for Equipment Purchases is \$2,976,783, an increase of \$1,105,517 (+42.7%) from the 2007 Budget of \$2,085,576.
2. The major expenditures in MPD's 2008 Equipment Purchases budget are as follows:

Line Item	2008 Budget	Change from 2007 Budget
Automobiles	\$1,650,000	\$330,000 (+25%)
Mobile Data Recorders & Mobile Data Computers	\$552,500	\$422,500 (+325%)
PC Hardware-Variou	\$212,242	\$66,496 (+45.6%)
Prisoner Conveyance Vehicles	\$119,500	\$10,500 (+8.8%)

Please see pages 6 and 7 for a discussion of expenditures related to automobiles, mobile data recorders and computers.

Special Funds & Special Purpose Accounts

The 2008 Proposed Budget contains no special funds or special purpose accounts administered by the Police Department. The Port Security Grant Match fund of \$12,115 in the 2007 budget has been eliminated.

Capital Projects

The 2008 Proposed Budget includes funding for 6 Police Department capital improvement projects totaling \$2,745,000. This is an increase of 64.3% from the \$1,670,000 budgeted for 2007. The 2008 capital projects are:

1. Evidence Storage Warehouse - The 2008 Proposed Budget allocates \$340,000 from new borrowing, a \$220,000 increase from the 2007 budgeted \$120,000 from the same source, a 183.3% increase. The expenditure is for the installation of air conditioning, fire alarms and fire suppression to better protect and preserve physical evidence.
2. Remodel Police Administration Building - The 2008 Proposed Budget provides \$1,635,000 in capital funding from new borrowing for MPD to continue remodeling the Police Administration Building (PAB). This is an increase of \$835,000 in new borrowing from the 2007 budgeted \$800,000, 104.4%,. It is anticipated that \$1,503,112 in carryover funds will be available at the end of this year to be combined with the additional \$1,635,000 allocation. For 2008, funding will be used for an electrical substation replacement, jail cell renovation, and construction of a new HVAC shaft from the 6th to 8th floors.
3. Criminal Investigation Video Capture System – This capital project is to be funded at \$275,000 from new borrowing, a \$475,000 decrease from the 2007

budgeted \$750,000 from the same source, -63.3%. It is anticipated the \$750,000 from 2007 will be carried over into 2008 for the project. Funding will cover purchase of a server and related electronic storage, project management, media management software and licensing fees, cameras, and other cabling and physical location changes necessary for implementation. The Police Department is undertaking this project to avoid having its evidence dismissed by courts and to comply with the Avery Task Force (a legislative commission that reviewed the wrongful conviction of Steven Avery). If a law enforcement agency fails to record an adult interrogation, when recording is feasible, the jury will be instructed that electronic recording is a statewide policy and that it can consider the failure to record when evaluating the evidence.

4. District #5 HVAC Replacement – The 2008 Proposed Budget allocates \$145,000 from new borrowing for this new capital improvement project. The current rooftop was replaced in 1995 and the compressors have been replaced multiple times, and the current system does not work properly, resulting in hot and cold spots throughout the entire station. MPD estimates \$70,000 for mechanical, \$50,000 for building controls, \$14,000 for valves and \$10,000 for electrical work for a total estimated expense of \$144,000.
5. Professional Performance Division Facility/Relocation - The 2008 Proposed Budget contains \$200,000 of new borrowing as a placeholder for this new project which is a possible relocation of Professional Performance Division (PPD). Currently, PPD is located within the Police Academy at 6680 North Teutonia Avenue and consists of the Internal Affairs Section, Criminal Investigation Section, Background Investigation Section, and Risk Management Section. It would be desirable for the MPD to move from this current limited space to a facility that is more conducive for interviewing police and non-police personnel that takes place on a daily basis and includes private citizens, public officials, and attorneys, as well as officers from other jurisdictions. A different facility would also house the proposed Integrity Unit and allow it to operate in a more covert location. MPD is currently assessing 3 locations for PPD and they are the Department of Public Works building at 84th and Florist, the former 440th Airlift Wing at Mitchell International Airport and the old 3rd District police station at 47th and Vliet. MPD currently prefers the old 3rd District police station as the new PPD site.
6. Pole-Mounted Surveillance Camera Program – To extend and support the Neighborhood Surveillance Camera project (15 pole-mounted cameras were installed or will be installed before the end of 2007), the 2008 proposed capital budget includes \$150,000 from new borrowing for this new project for hardware such as a monitoring console, cameras, and required connection and storage costs. As of October 2007, no sites had been chosen for these proposed pole cameras.

Police Department Grants

1. The Police Department projects receiving \$10,074,284 in grant funding (grantor share) in 2008. This represents an increase of 3.8%, + \$365,298 from the \$9,708,986 anticipated in 2007. The Department anticipates several grants in 2008 including grants for COPS in Schools (\$750,000), Digital Recording (\$150,000) and the TraCS Project (\$100,000).
2. For 2008, grants will fund 23.25 positions (FTEs) in the Police Department, a decrease of 0.75 of an FTE from 2007 in which 24 positions were grant funded. Appendix A summarizes these 23.25 positions. The grants will fund \$1,827,587 of the salary and fringes of these positions. MPD's grant-funded positions are added, expire or are renewed throughout the year as funding is awarded 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 the department.
3. In most cases, a grant award includes a "City share." This share is anticipated by MPD and is included in the appropriate salary, operations or equipment category.

2008 Initiatives and Service Changes

Police Services Assistants (PSAs). The Police Department is proposing that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties.

Early Intervention Program (EIP). In 2007, the department made the EIP fully operational. EIP is a computer-based, proactive program intended to identify and assist MPD employees who show symptoms of job stress, training deficiencies or personal problems that may affect job performance. EIP is automatically accepting data on personnel performance daily from sources such as the Use of Force database and closed citizen complaints. Mock data runs have been done and the system is working.

EIP was completed under the budgeted cost of \$500,000. EIP is a "transparent" system so MPD employees will have access (read-only) information about them contained in the database. EIP will update each officer on a daily basis and those reports will be circulated to the sergeant, lieutenant, captain and EIP coordinator. The Chief of Police may request the reports.

EIP will likely begin identifying personnel for intervention in fall 2007. MPD will be determining intervention strategies and then training supervisors in these strategies in winter 2007.

Neighborhood Safety Initiative (NSI). MPD reports reduction in crime in Milwaukee since the implementation of NSI on May 19, 2007. The following table reflects crime citywide prior to NSI and since implementation.

Crime	Jan 1 – May 19, 2006	May 20– Sept 29, 2006	Jan 1 – Sept 29, 2006	Jan 1 – May 19, 2007	May 20– Sept 29, 2007	Jan 1 – Sept 29, 2007
Nonfatal Shootings	160	315	475	159	216	375
Armed Robberies	819	1,057	1,876	937	827	1,764
Homicides	33	48	81	39	38	77

Nonfatal shootings were reduced from 315 during the period May 20 to September 29, 2006 to 216 during the same period for 2007; a 31.4% decrease. Nonfatal shootings were reduced from 475 during the period January 1 to September, 29, 2006 to 375 during the same period for 2007; a 21.1% decrease.

Armed robberies were reduced from 1,057 during the period May 20 to September 29, 2006 to 827 during the same period for 2007; a 21.8% decrease. Armed robberies were reduced from 1,876 during the period January 1 to September 29, 2006 to 1,764 during the same period for 2007; a 6.0% decrease.

Homicides were reduced from 48 during the period May 20 to September 29, 2006 to 38 during the same period for 2007; a 20.8% decrease. Homicides were reduced from 81 during the period January 1 to September 29, 2007 to 77 during the same period for 2007; a 4.9% decrease.

Redistricting. On September 11, 2007 the Police Chief announced a change in the boundaries for 3 of Milwaukee’s 7 police districts. On October 3, 2007, though, the Police Chief announced that redistricting had been delayed due to financial costs totaling \$39,856. Appendix B lists the anticipated costs in redistricting. All of the costs listed in this appendix are one-time fixed costs with the exception of parking which is a continuing cost.

The following table shows median response time on all calls for service by police district in 2006 from the time a resident makes the call to when MPD arrives on the scene.

**Milwaukee Police Department
2006 Calls for Service
Phone Call to On Scene Response Time***

Police District	Minutes-Seconds*
1	9:57
2	17:42
3	21:17
4	19:59
5	16:12
6	16:48
7	20:10

*Median response time from phone call to arrival on scene, all calls for service.

City/MPS School Security Partnership: A Contingent Service Dependent Upon Tentative Revenue. The City and MPS launched this partnership in 2007 and those activities are summarized on page 2. The City proposes to expand this partnership to 10 additional high schools, with costs to be shared 50%/50% with MPS via a cooperation agreement to be approved by the Common Council, with MPS reimbursing the City for its share of costs. The City's share of costs would be funded in the following manner:

- 6 schools - \$498,675 through use of funds as part of \$3.6 million in additional state shared revenue in 2008.
- 4 schools - \$332,400 through use of an increase in snow and ice and ice control fee revenues (\$1.8 million). This increase is not part of the proposed budget because the Common Council has not yet approved the increase and the allocation of revenues for specific expenditures. Approval and recognition of the fee increase would permit general city revenues to be reallocated to provide services, such as school security, via budget amendment.

Projected Revenues

The 2008 Proposed Budget indicates anticipated Police Department revenues of \$1,997,200, an increase of \$1,029,000 (+106.3%) from the \$968,200 projected in the 2007 Budget. Major revenue sources for 2008 and the changes from 2007 Budget and 2006 Actual are as follows:

Revenue	2006 Actual	2007 Budget	Change	2008 Proposed	Change
Intergovernmental	\$614,865	\$705,000	+14.7%	\$1,075,400	+52.5%
Charges for Services	\$570,843	\$263,200	-54.0%	\$921,800	+250.2%
Total	\$1,185,708	\$968,200	-18.3%	\$1,997,200	+106.3%

“Intergovernmental” revenues are payments from the State of Wisconsin for water safety patrol, police recruit training and police in-service sessions provided by the Milwaukee Police Department. Major sources of revenue in the “Charges for Services” category include charges for miscellaneous law enforcement services, document copying fees and reimbursements from the MPA and MPSO for time spent by the Police Department members in labor negotiations.

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Appendix A

GRANT POSITIONS FOR 2008 BUDGET

POSITION	#	FTE's	GRANT	--- PER BMD-2 ---		----- PER GRANT -----				
				SALARY	TOTAL	SALARY	FRINGES	TOTAL		
Administrative Service Specialist	1	1	0.75	Domestic Violence	\$45,695	\$45,695	\$31,141	\$9,965	\$41,106	funding is 75%
Office Assistant II	1	1	1.00	Homicide Review(UW)	\$31,047	\$31,047	\$31,047	\$9,935	\$40,982	
Detective	12		5.00	HIDTA	\$63,919	\$767,028	\$347,285	\$92,957	\$440,242	funding is 45%
	1		0.75	Human Trafficking	\$63,919	\$63,919	\$49,393	\$15,341	\$64,734	grant expires 09/30/08
	1		0.50	MMDEG	\$63,919	\$63,919	\$49,986	\$15,996	\$65,982	funding is 78%
		14	6.25							
Lt. Of Detectives	1		0.50	HIDTA	\$59,253	\$59,253	\$31,140	\$7,971	\$39,111	funding is 45%
	1		1.00	MMDEG	\$59,253	\$59,253	\$53,427	\$17,097	\$70,524	funding is 78%
	1		1.00	UASI	\$59,253	\$59,253	\$68,331	\$21,866	\$90,197	
		3	2.50							
Captain	1		0.50	HIDTA	\$54,225	\$54,225	\$34,992	\$8,967	\$43,959	funding is 45%
	1		1.00	UASI	\$54,225	\$54,225	\$76,381	\$24,442	\$100,823	
		2	1.50							
Police Officer	6		2.00	BEAT	\$112,003	\$672,018	\$111,940	\$38,060	\$150,000	funding is 34%
	4		2.00	HIDTA	\$112,003	\$448,012	\$105,380	\$28,012	\$133,392	funding is 48%
	1		0.50	MMDEG	\$112,003	\$112,003	\$42,931	\$13,737	\$56,668	funding is 78%
	6		4.75	TABS	\$112,003	\$672,018	\$261,364	\$83,636	\$345,000	funding is 79%
	2		2.00	UASI	\$112,003	\$224,006	\$109,748	\$35,119	\$144,867	
		19	11.25							
TOTAL	40		23.25			\$3,385,874	\$1,404,486	\$423,101	\$1,827,587	

Appendix B

Anticipated Costs for Milwaukee Police Department Redistricting

OPERATIONAL:

Two months of PAB parking for officer's personal vehicles, as required by contract (40 officers @ \$100/month)	\$8,000
Squad parking for two months (15 squads \$100/month)	\$3,000
Lockers required by union contract	\$12,000
3 additional computers	\$6,000
<u>Data drops/Cabling for above computers (3 X \$350)</u>	<u>\$1,050</u>
Total	\$30,050

DATA SERVICES DIVISION:

The majority of the work required by DSD personnel could be done during normal business hours with some exceptions. Of course this is dependent on the time allowed to complete the project: Based on this, the following is our best estimate:

1. RMS Code Table Programming using 30 hours of Overtime (DSD *Non-Management* Programming Staff) \$1,312
2. DSD-CAD/Network Work (approximately 15-20 hours Management Flex-OT) \$994
3. Tiburon Vendor Work to transfer data from the test side to production. (*If performed during the off hours on a Sunday \$7,500. If performed during regular hours on a Sunday \$5,000*). This a 2007 price quote and the cost could slightly increase in 2008. \$7,500

Total: \$9806

COMBINED TOTAL \$39,856

Please Note:

ID Division: There are no anticipated costs.

CMS/ARS/RMS: We anticipate no affect unless a district receives more personnel than the number of PCs they have to adequately service the number of officers.

Communications: Outside of unforeseen OT cost, there is no cost for Communications Division's role in this. Their role is simply data entry.

Radio Shop: If the number of officers at each affected district stays the same, there will be no impact as far as radios. If the number of officers changes between districts, then we need to move battery chargers and radios. Cost to do this will be minimal (about \$1000 max). We have money to do this.