

2021



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POLICE



2021 Proposed Plan and Executive Budget Review

Prepared by: Dana Zelazny, Fiscal Planning Specialist
Budget Hearing: 9:00 a.m. on Wednesday, October 14, 2020



\$296,932,597

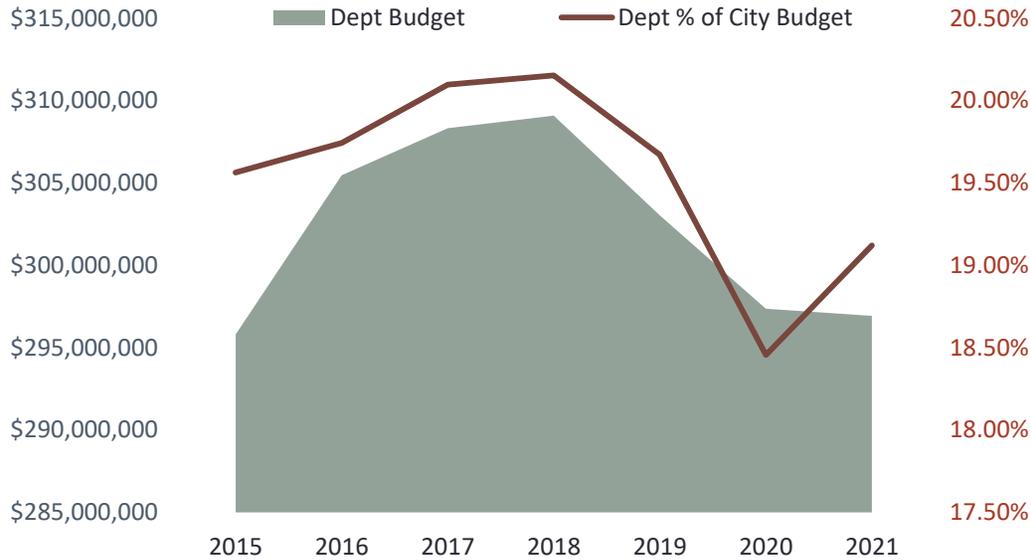
Proposed 2021 Budget

-\$433,822

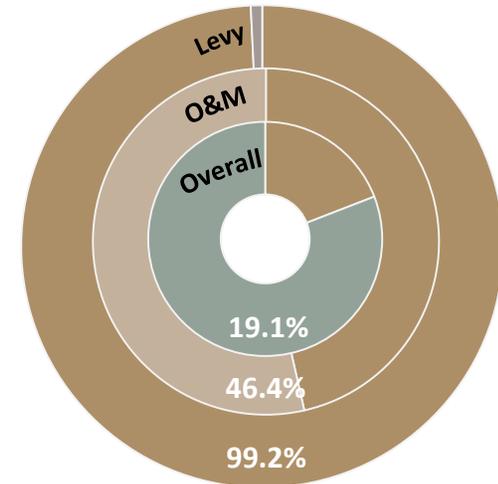
Change in Proposed Budget

-0.1%

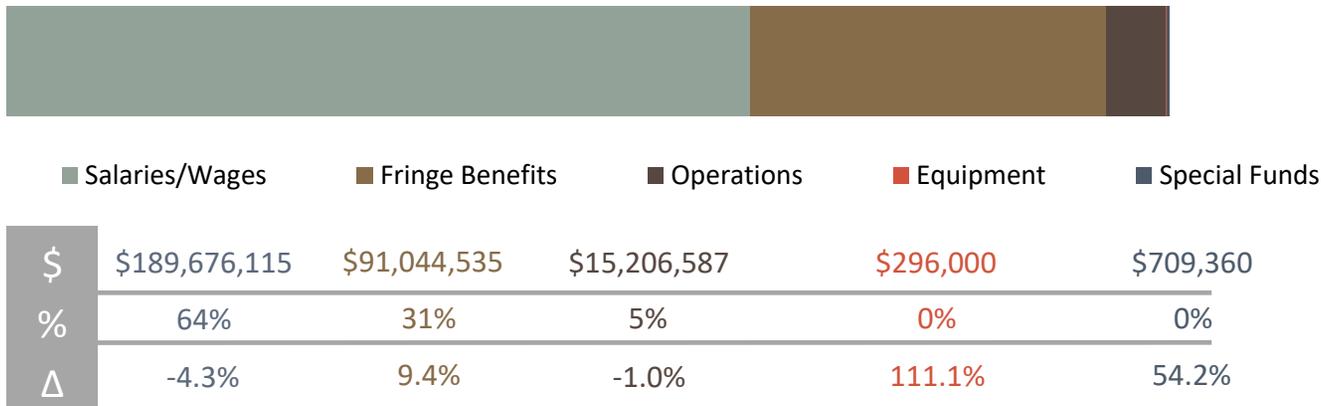
% Change in Proposed Budget



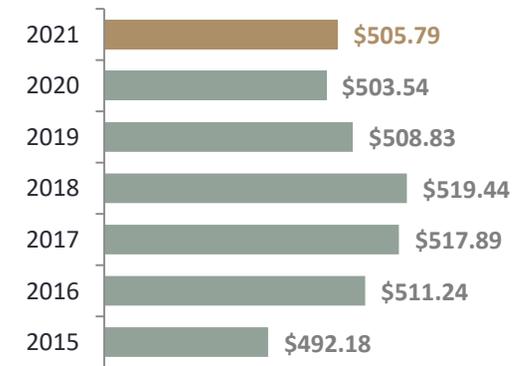
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



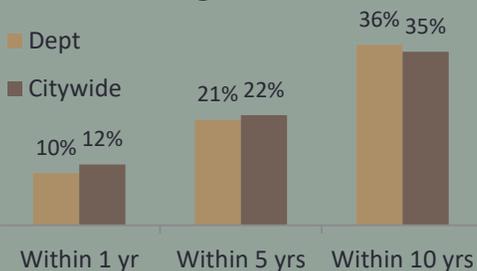
\$297 million

Police is the largest department in the City budget – 19.1% of the total budget and 46.4% of the General City Purposes Budget.

\$281 million

Total of Salaries and Fringe Benefits – 95% of the Police 2021 Proposed Budget.

Retirement Eligible



-96

Change in Positions

-3.4%

% Change in Positions

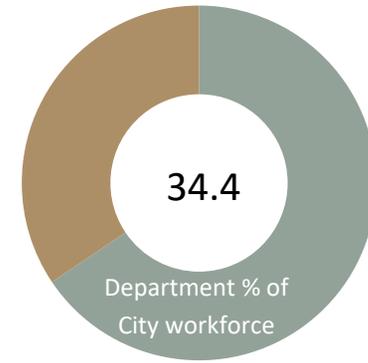
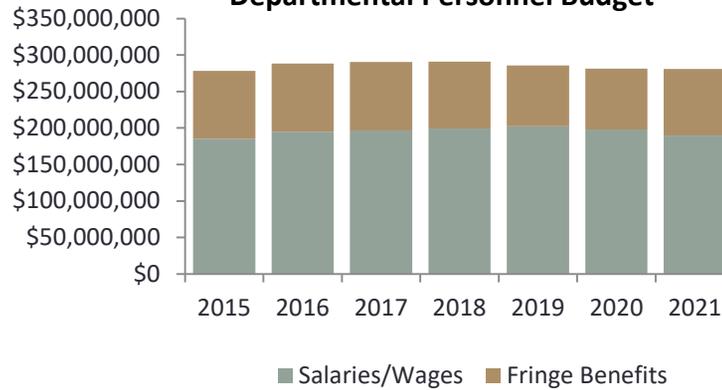
475

Current Vacancies

163

Voluntary Separations

Departmental Personnel Budget

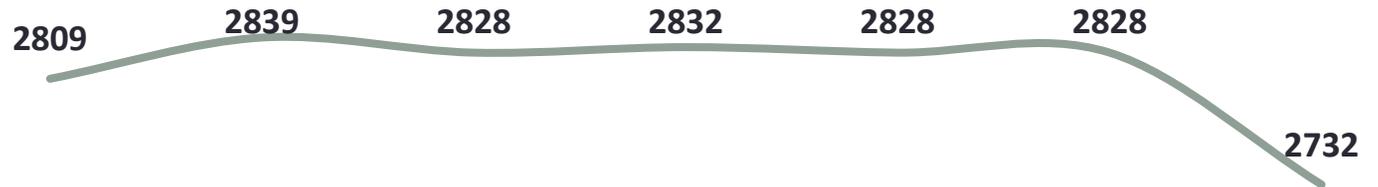


Staffing

- 1,682 Sworn strength planned in 2021
- -120 from 2020
- Class of 30 recruits intended to start January 2020, funded with a federal COPS grant. However, receipt of the grant is now in question due to I.C.E. cooperation issues; cancellation of the class would mean a total Sworn reduction of -150.

Vacancies (As of 9/19/20)

- 196 Sworn vacancies, including 76 Police Officers, 21 Sergeants and 59 Detectives.
- 279 Civilian vacancies, including 32 Office Assistant II, 18 Police District Administrative Assistants and 29 Police Aides.
- Police Chief – The Board of Fire and Police Commissioners recently announced 6 candidates under consideration to replace the Acting Police Chief.



**Department Positions
2015-2021**

-120

Planned reduction in Sworn strength; could be -150 if a federal COPS grant is not available to fund a recruit class of 30 in January, 2021.

\$17.4 million

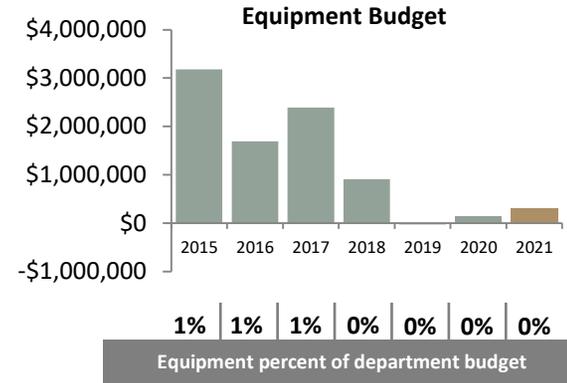
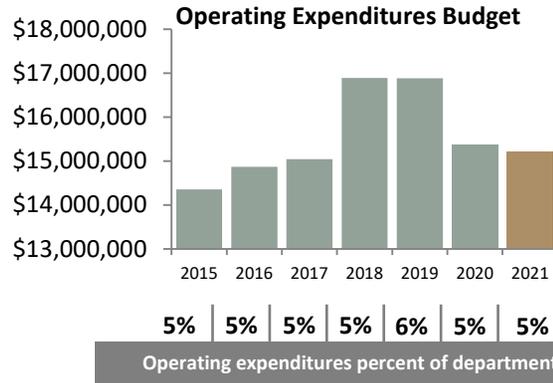
Police Department overtime budget for 2021, plus \$4 million for reimbursed overtime, unchanged from 2020.

\$2.5 million

Police Department Energy account budget; 54% vehicle fuel, 46% natural gas, electricity and steam.

\$517,760

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



Revenue

\$866,000 from the State of Wisconsin for recruit and in-service training, and Water Patrol.

\$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

\$2.2 million (+58% from 2020, excl. DNC grant)

- \$422,000 HIDTA grant to interdict drug transportation
- \$420,000 Justice Assistance grant
- \$350,000 Traffic Safety grant
- \$175,000 ShotSpotter grant
- \$166,000 Milwaukee Metropolitan Drug Enforcement grant
- \$127,000 Beat Patrol grant

Capital Requests

The department requested over \$19 million in capital projects.

Funded projects totaling \$6.8 million include:

- \$3.5 million for 40 squad cars and 2 conveyance vehicles.
- \$1.7 million for an automated fingerprint ID system.
- \$697,500 for an uninterruptable power supply.
- \$525,000 for district station repairs.
- \$390,000 for SONET Ring Replacement (radio/phone communications).

Unfunded requests include:

- \$9.8 million to remodel the Police Administration Building.
- \$1.1 million for a computer firewall system.
- \$1.77 million for additional police vehicles.

\$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 3 of a \$1.5 million, 5-year total.

871

Number of department vehicles. 40% more than 100,000 miles and 14% more than 150,000 miles. Average fleet age is 9.3 years; 40 replacements/year yields a 19.2 year replacement cycle; industry best practice is a 7 year cycle.

874,000+

The Technical Communications Division received more than 874,000 incoming calls in 2019, including more than 532,000 9-1-1 calls, and dispatched more than 264,000 calls for service.

8

Number of funded Community Service Officer positions, unchanged from 2020.

Technical Communications Division

In 2021, the City will implement a new combined Computer Aided Dispatch system for Police and Fire dispatching, a \$5 million capital project funded in the 2020 Budget.

The 2021 Proposed Budget establishes a new Office of Emergency Communication in the Fire and Police Commission to begin the process of consolidating Police and Fire 9-1-1 dispatch operations. The shift of civilian personnel and operations from the Police and Fire Departments to the new Office of Emergency Communication is projected to begin in the 4th quarter of 2021.

The Office of Emergency Communication is intended to be established as a new, independent City department in 2022, and may also have oversight of Police and Fire Department information technology.

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. This initiative was expanded to neighboring municipalities in 2019, resulting in 2,029 stops and 2,382 citations issued.

The Reckless Driving initiative was extended in September 2020 for a third year, focusing on geographic locations where data shows a concentration of traffic crashes and fatalities.

The department also deployed directed patrol missions to target cruising and illegal street racing.

Police-Community Relations

In August 2020, the department announced a new ReWaukee Project to improve police – community relations. It will focus on fostering community engagement and incorporating collaborative input and partnership. The first initiative under the ReWaukee Project is a series of “speak out” sessions inviting the public to discuss police-community issues in a virtual format. Each speak out will be facilitated through a mediator and documented. The consultant will produce the results of the speak outs in a report for public release.

The ReWaukee Project joins on-going efforts by the Council-sponsored Community Collaborative Commission and the Mayor's new Commission on Police Accountability and Reform.

Mounted Patrol

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 constructed MKE Urban Stables, a shared community equine center. The facility opened in 2020. The Mounted Patrol occupies a portion of the building and up to 12 stables, for which the City will pay rent under a 30-year lease agreement.

The Mounted Patrol's 2021 operational costs of about \$145,000, including the Urban Stables lease and technology upgrades, will be funded with federal asset forfeiture revenues. Personnel costs for the Mounted Patrol are levy-supported.

**Police Sworn Staffing
Pay Period 1, 2005-2020**

Year	Authorized	Filled	Vacant	Percent Filled
2005	2,149	1,975	174	92%
2006	2,155	1,930	225	90%
2007	2,158	1,960	198	91%
2008	2,156	2,017	139	94%
2009	2,144	1,965	179	92%
2010	2,043	1,903	140	93%
2011	2,041	1,905	136	93%
2012	2,041	1,873	168	92%
2013	2,013	1,881	132	93%
2014	1,979	1,828	151	92%
2015	1,943	1,901	42	98%
2016	1,961	1,900	49	97%
2017	1,989	1,909	69	96%
2018	1,963	1,845	113	94%
2019	1,951	1,900	36	97%
2020	1,951	1,819	123	93%
Change, 2005-2020	-198	-156	-51	+1

Police Compensated Overtime (Excludes Contract/Reimbursed)

Year	Adopted	Actual	Overage	% Overage
2014	\$12,514,156	\$13,203,020	\$688,864	5.5%
2015	\$12,414,156	\$16,597,315	\$4,183,159	33.7%
2016	\$12,464,442	\$18,953,212	\$6,488,770	52.1%
2017	\$14,334,108	\$18,562,160	\$4,228,052	29.5%
2018	\$14,705,636	\$18,750,622	\$4,044,986	27.5%
2019	\$15,031,018	\$18,775,470	\$3,744,452	24.9%
2020	\$17,404,331	*\$15,046,940	--	--
2021	^\$17,404,331	--	--	--

^Proposed *Through Pay Period 18

Police Sworn Service Retirements

2012	39
2013	41
2014	32
2015	60
2016	69
2017	144
2018	85
2019	94
2020 through 9/1/20	96
Eligible through 2025	476
Eligible through 2030	827