

EXECUTIVE SUMMARY

POLICE DEPARTMENT

2009 PROPOSED BUDGET

- 1) Proposed 2009 personnel costs for the Police Department, including salaries, wages, overtime and fringe benefits, are \$209,966,531, a 5.0% increase from the 2008 budget. **(Page 1)**
- 2) The following programs and changes were made within the Police Department during 2008:
 - Differential Police Response **(Page 2)**
 - Position Changes **(Page 2)**
 - Neighborhood Task Force **(Pages 2 and 3)**
 - Special Event Staffing **(Page 3)**
 - Reorganization **(Page 3)**
 - Police Information Systems Director search **(Page 3)**
 - MPD/MPS School Safety Committee **(Page 4)**
- 3) The total number of authorized positions in the 2009 Proposed Budget for the Police Department is 3,001, a two person decrease from 2008 staffing levels. **(Page 4)**
- 4) The Proposed Budget includes funding for 56 fewer police officers, effectively reducing the sworn strength level of the MPD. In order to fund these positions, an additional \$3,415,000 in tax level support is needed. **(Page 5)**
- 5) The Proposed Budget includes funding authority for 18 Police Services Specialist positions and a total of 30 Police Services Specialist Investigator positions. These civilian posts are designed to free up sworn officers for patrol related activities. **(Page 6)**
- 6) The Proposed Budget provides \$14,269,780 in tax levy funded overtime compensation, a 7.3% increase over the 2008 budgeted amount. This proposed increase can be attributable to incorporating 3 years of negotiated salary settlements with the MPA. **(Pages 6 and 7)**
- 7) Operating expenses are budgeted to increase 10.3% in 2009. The expense categories of Energy, Property Services, General Office, Professional Services and Non-Vehicle Equipment Rental are all budgeted to increase. **(Pages 7 and 8)**
- 8) The Proposed Budget allots \$2,463,867 for Police Department equipment purchases, a \$513,096 decrease from the amount approved for 2008. **(Page 8)**
- 9) The 2009 Proposed Budget allocates \$6,664,000 in capital funding to 5 separate projects:
 - 911 System Replacement **(Page 8)**
 - Police Administration Building Remodeling **(Page 9)**
 - Renovation of 4715 W. Vliet Street Building **(Page 9)**
 - District Station Renovation Program **(Page 9)**
 - Radio and Communications Upgrades **(Page 9)**
- 10) Grants and Aid funding of \$12,012,109 included in the Proposed Budget is a 19.2% increase from anticipated 2008 levels. **(Pages 9-11)**
- 11) Departmental revenues are projected to decrease 18.5% to \$1,627,400. **(Page 12)**

POLICE DEPARTMENT
2009 PROPOSED BUDGET
SUMMARY PREPARED BY LEGISLATIVE REFERENCE BUREAU

CATEGORY	2007 Actual	2008 Budget	2007-2008 Change	2009 Proposed	2008-2009 Change
Personnel Costs (*)	\$204,704,774	\$200,021,746	(2.3%)	\$209,966,531	5.0%
Operating Expenses	11,653,118	12,488,943	7.2%	13,776,477	10.3%
Equipment	1,960,888	2,976,783	51.8%	2,463,687	(17.2%)
TOTAL EXPENDITURES	\$218,318,780	\$215,487,472	(1.3%)	\$226,206,695	5.0%
Capital Improvements (**)	\$1,670,000	\$2,745,000	64.4%	\$6,664,000	142.8%
Positions (***)	2,986	3,003	+17	3,001	-2

(*) Personnel costs include Salaries and Wages, Overtime and Fringe Benefits

(**) Includes only capital dollars approved in budget. Actual expenditures in any given year will include carryover spending from prior year allocations.

(***) Includes both tax levy and grant funded positions.

Function: The primary charge of the Police Department is to reduce crime and enhance the quality of life in the City of Milwaukee. To achieve this mission, the department relies on a data driven crime analysis process that examines localized crime trends in detail and holds personnel accountable for addressing specific trends or concerns. Implementation of quality of life policing translates to being more proactive than reactive, and focuses police resources on the tasks, problems, and geographic areas with the largest potential for improving overall safety.

BACKGROUND INFORMATION

➤ **Digital Radio System**

Beginning in 2003, the MPD began a multi-year, multi-million dollar digital radio system conversion project, an investment designed to greatly enhance the City's communications capabilities. This "OpenSky" system has been up and operational for data traffic since 2005, and voice operation began in January, 2008. Currently, 220 OpenSky mobile radios are deployed and in operation. Deployment of portable radios and additional mobile radios will commence in October of this year. It is anticipated that all patrol operations will be transitioned to OpenSky by the end of 2008. Importantly, the Opensky radio system is a stable platform that will not require significant future expenditures to stay current with changing technology.

➤ **Wisconsin Incident Based Reporting System**

Effective January 1, 2005, the Police Department switched from the Uniform Crime Reporting method to the Wisconsin Incident Based Reporting System ("WIBRS") method of crime reporting. (WIBRS is actually a sub-set of a National Incident Based Reporting System.) While continuation of reporting in this new format will enable the City to better compare crime data in the coming years, it is now difficult to compare WIBRS crime data with data compiled prior to its 2005 implementation.

➤ **Criminal Investigation Video Capture System**

As an indirect result of the Steven Avery decision, the Deputy State Attorney General interpreted the retention period for audio and visual evidence to be 120 days. The 2007 and 2008 Budgets provided a total of \$1,025,000 in funding for a video capture system designed to provide backend digital storage of video evidence. The Police Department has indicated that an agreed upon backend storage solution for video capture is in place that will handle multiple areas of video storage – pole mounted cameras, in-squad cameras, and the interview rooms. An RFP is currently in progress at Purchasing for the Criminal Investigation Bureau interrogation rooms. The District interview rooms will then be addressed. The MPD intends to complete this project in 2009.

➤ **Pole-Mounted Video Surveillance Cameras**

A total of 18 city-owned video surveillance cameras are now in operation as a result of this 2007 initiative. Ten limited duty Police Officers monitor these pole-mounted cameras on 3 shifts.

➤ **Redistricting**

In November 2007, the size of Districts 1, 5 and 7 were adjusted in an attempt to more equally distribute calls for service.

CURRENT YEAR (2008) INITIATIVES AND CHANGES

➤ **Differential Police Response**

Beginning in April 2008, a Differential Police Response (“DPR”) program began, whereby select non-emergency, Priority 3 (“P3”) and Priority 4 (“P4”) calls for service are handled via telephone intervention by limited duty officers. The purpose of the DPR program is to eliminate squad responses to situations which do not require the immediate presence of an officer, allowing those officers to remain in the areas to which they are assigned and to engage in proactive policing activities. Between April 1 and September 30, 11,037 calls were handled by DPR officers working on two shifts in Districts 2, 3, 4, 5 and 7. The DPR program will be expanded to Districts 1 and 6 effective October 19, 2008.

➤ **Position Changes**

In April 2008, Common Council File Number 071389 approved the creation and elimination of certain positions within the MPD in conjunction with an anticipated reorganization within the department.

POSITION CHANGES APPROVED IN CCFN #071389

<u>Position Created</u>	<u>Pay Range</u>	<u>Position Eliminated</u>	<u>Pay Range</u>
Assistant Chief of Police (3)	16	Deputy Chief of Police (3)	14
Chief of Staff – Police	13	Inspector of Police	12
Police Information Systems Director	14	Deputy Inspector of Police	842

➤ **Neighborhood Task Force**

In May 2008, the MPD announced the formation of the Neighborhood Task Force (“NTF”), with the objective of providing a highly visible proactive policing presence in neighborhoods with the greatest amount of crime and disorder. Using tangible crime data and analysis, multi-disciplinary NTF teams are deployed to neighborhood “hotspots” throughout the City of Milwaukee with the intent of suppressing violent crime and maintaining order by providing a visible presence in public spaces. Teams are redirected as soon as analysis and field experience shows a positive impact has been achieved.

The Neighborhood Task Force was put together using existing members of the MPD, with sworn personnel coming from various divisions of the Criminal Investigation Bureau and the Patrol Support Division of the Patrol Bureau. No personnel were diverted from District staffing, as a primary goal of the NTF is to compliment and integrate with normal District policing activities.

The NTF includes the following components: Street Crimes, Tactical Enforcement, Fugitive Apprehension, Motorcycle, Mounted Patrol, Canine and Marine Operations.

➤ **Special Event Staffing**

Effective June 1, 2008, overtime rates are used for all Police Department staffing of Special Events. This has coincided with better tracking of department hours spent on individual Special Events, thereby more accurately reflecting the true cost of providing police service.

➤ **Reorganization**

A reorganization of the department's divisions of service became effective September 21, 2008 with General Order Number 2008-41. Essentially, the prior 3 Bureau Structure has been modified to a 4 Bureau Structure.

<u>PRIOR STRUCTURE</u>	<u>REVISED STRUCTURE</u>
Administration Bureau	Administration Bureau
Patrol Bureau	Neighborhood Policing Bureau
Criminal Investigation Bureau	Criminal Investigation Bureau
	Professional Standards Bureau

While this personnel order realigns the Police Department's organizational chart and retitles some divisions, it will not significantly alter the day-to-day duties of department members. Noteworthy aspects of this reorganization include:

- ✓ Each of the 4 Bureaus are under the purview of a separate Assistant Chief of Police.
- ✓ The Administration Bureau is now responsible for all pre-employment background investigations.
- ✓ Within the Neighborhood Policing Bureau is the recently formed Neighborhood Task Force.
- ✓ Professional Standards Bureau components include the following divisions: Field Inspections, Professional Performance, Training, Executive Protection, and License Investigation.

➤ **Police Information Systems Director**

As part of the aforementioned reorganization and the positions changes approved in CCFN 071389, recruitment is underway for the position of Police Information Systems Director. This position will be responsible for the planning and management of all information technology projects and the overall information environment with the MPD. The Police Information Systems Director will serve as liaison with federal, state and other municipal public safety agencies regarding technology collaboration and cooperation, and provide direct supervision of the Central Records Division, Technical Communications Division, and the Information Technology Division. This position will report directly to the Assistant Chief of Police of the Administration Bureau.

➤ **MPD/MPS School Safety Committee**

At the October 1, 2008 Finance and Personnel Committee hearing, the department disclosed their intent to conduct an analysis of the relationship between the Milwaukee Public Schools (“MPS”) and the Police Department. This analysis will be done in collaboration with MPS in the form of a School Safety Committee. It is the stated intent that this Committee will meet aggressively over the next several weeks in an effort to develop a comprehensive plan detailing proposed solutions to address deficiencies in current MPD/MPS programs.

STAFFING

The total number of authorized positions in the 2009 Proposed Budget for the Police Department is 3,001, a two person decrease from 2008 staffing levels. Specifically, 6 new authorized positions are included in the Proposed Budget, 3 grant-funded positions are added and 11 grant funded positions are eliminated due to grant expiration. The net result is a 2 person reduction in total staffing. (Officers that had been working in an expired grant position are moved to a vacant tax levy funded post.) Proposed additions, grant funded changes and reclassifications to positions within the MPD are detailed below.

➤ **Proposed Additions**

The 2009 Proposed Budget includes position authority and funding for 2 new positions:

- An *Accountant I* (PR 545) to support grant accounting work in the Budget & Finance Division.
- An additional *Document Examiner* (PR 808) to support identification investigations. (There are currently 3 Document Examiners).

In addition, the department seeks position authority for the 4 auxiliary positions listed below. Currently, the Chief of Police is performing a review of organizational needs and requirements. As such, specific duties and responsibilities for these positions have yet to be determined. Therefore, no funding for these positions is included in the Proposed Budget.

- *Crime Analyst* (2 positions)
- *Inspector of Police*
- *Finance and Planning Manager*

➤ **Grant Funded Positions**

Three additional grant funded positions are included in the 2009 Proposed Budget:

<i>Position</i>	<i>Grant</i>	<i>Expiration</i>	<i>#</i>
Detective (*)	High Intensity Drug Trafficking Area	12/31/08	2
Crime & Intelligence Specialist	Safe Streets Initiative	4/30/09	1

(*) Program change in HIDTA grant reduces police officer positions by 2 and adds 2 additional Detective positions.

Eleven grant funded positions, consisting of 10 Police Officers (PR 801) and one Detective (PR 808) are eliminated with the expiration or pending expiration of the following grants:

<i>Position</i>	<i>Grant</i>	<i>Expiration</i>	<i>#</i>
Police Officer	Urban Areas Security Initiative Program	4/30/08	2
Detective	Human Trafficking	9/30/08	1
Police Officer (*)	High Intensity Drug Trafficking Area	12/31/08	2
Police Officer	COPS in Schools	12/31/08	6

(*) Program change in HIDTA grant reduces police officer positions by 2 and adds 2 additional Detective positions.

The Proposed Budget also shows 10 tax levy supported Police Officers positions moved to the grant funded School Security Program as approved in CCFN 071024. Under the Intergovernmental Agreement with Milwaukee Public Schools, 2 "School Resource Officers" are assigned to each of the following 5 high schools: Bradley Tech, Custer, Hamilton, Pulaski and Vincent. This has no net effect on the number of authorized positions within the department.

REDUCED SWORN STRENGTH

➤ Current Sworn Strength

Maintaining a total sworn strength level within an acceptable range directly impacts the ability of the Police Department to serve the City. Sworn strength will decline with separations from the department, necessitating the need for new personnel. Decisions on new police officer recruit classes and corresponding number of recruits are thus made within the larger context of maintaining a certain sworn strength level.

The table below shows that, through a combination of fewer separations from service and timely addition of new police officer recruits, the department has been able to maintain higher sworn strength levels in 2008 versus either of the 2 previous years.

SWORN STRENGTH LEVEL THROUGH JULY 26 (PAY PERIOD 15)

YEAR	AUTHORIZED SWORN POSITIONS	VACANCIES THROUGH PAY PERIOD 15	SWORN STRENGTH LEVEL
2006	2,157	236	1,921
2007	2,151	234	1,917
2008	2,145	147	1,998

➤ Maintaining Sworn Strength Per Requested Budget

The 2009 Requested Budget provided funding to maintain a sworn strength of approximately 1,977 personnel as depicted below. Any recruit classes would be scheduled based on maintaining this average sworn strength level.

ASSUMED SWORN STRENGTH PER 2009 REQUESTED BUDGET

YEAR	AUTHORIZED SWORN POSITIONS	AVERAGE VACANCIES	AVERAGE SWORN STRENGTH LEVEL
2009 Request	2,145	168	1,977

➤ Reduced Sworn Strength Per Proposed Budget

The 2009 Proposed Budget does not contain the monies necessary to maintain current sworn strength levels, providing funding for 56 fewer Police Officers. The Budget Office has indicated that in order to fund these 56 Police Officers and maintain an average sworn strength of 1,964 personnel, an additional \$3,415,000 in tax levy support is needed.

The table below displays the practical impact on sworn strength if, per the Proposed Budget, these 56 positions are not funded. Though no positions are eliminated per se, future vacancies are allowed to build up through the "Personnel Cost Adjustment". While the number of authorized sworn positions would remain unchanged, vacancies would be allowed to increase by 56 persons, and sworn strength would fall by a like amount.

PROSPECTIVE SWORN STRENGTH PER 2009 PROPOSED BUDGET

YEAR	AUTHORIZED SWORN POSITIONS	VACANCIES	SWORN STRENGTH LEVEL
2009 Proposed	2145	237	1,908

CIVILIAN STAFFING TO FREE UP SWORN OFFICERS

Authorization and funding has been approved in past years for several civilian job classifications designed to free certain sworn officers from station house and administrative responsibilities, thus making them available for patrol related activities. These positions have included Police Services Specialist ("PSS"), Police Services Specialist Investigator ("PSSI"), Community Services Officer ("CSO") and Police Services Assistant ("PSA"). Position and funding detail approved for 2008 and proposed for 2009 are as follows:

	2008 APPROVED	2009 PROPOSED
<i>Police Services Specialist (0.5 FTE)</i>		
- Positions	18	18
- Funding	\$316,566	\$316,566
<i>Police Services Specialist Investigator (0.5 FTE)</i>		
- Positions	13	13
- Funding	\$245,063	\$245,063
<i>Police Services Assistant (*)</i>		
- Positions	33	0
- Funding	\$1,093,422	\$0
<i>Police Services Specialist Investigator</i>		
- Positions	0	17
- Funding	\$0	\$640,934

(*) CSO positions were reclassified to PSA positions in May, 2007

Staffing authority and funding for the part-time PSS and PSSI civilian positions remain at 2008 levels. It is proposed that the 33 full-time PSA positions, increased from 15 during the 2008 budget process, be eliminated and replaced by 17 full-time PSSI positions and an additional 16 Police Aide positions.

The current role of a Police Services Specialist is to relieve full-duty sworn officers engaged in "indirect" law enforcement activities at locations throughout the department. Responsibilities of a PSS may include civilian background checks, inventory control, Identification Division support and other duties on an as-needed basis. The 13 original PSSI positions were created to relieve Detectives of background checks on prospective police officers and civilian designations within the MPD. PSSI's are required to have previous investigative experience as a law enforcement officer.

The department is currently working on redrafting the job description for both the PSS and PSSI positions within the Milwaukee Police Department. Pending approval of the 2009 Proposed Budget, it is the intent of the department to fill all budget authorized positions.

OPERATING ISSUES

➤ Overtime

The 2009 Proposed Budget provides \$14,269,780 in tax levy funded overtime compensation, a 7.3% increase over the \$13,293,200 budgeted for 2008. It should be noted that the 2009 overtime figure was calculated taking into account 3 years of negotiated salary settlements with the Milwaukee Police Association. As displayed in the following table, budgeted monies for 2009 overtime are less than actual overtime expenditures in both 2006 and 2007. Through Pay Period 13 of this year, overtime costs are running behind 2007 comparables.

OVERTIME

<i>Year</i>	<i>Budgeted Overtime</i>	<i>Actual Overtime</i>
2005	\$9,725,000	\$13,310,942
2006	\$9,677,805	\$14,930,740
2007	\$12,004,000	\$17,430,700
2008	\$13,293,200	N/A
2009 (*)	\$14,269,780	
2007 YTD	\$7,992,604 (**)	
2008 YTD	\$7,339,746 (**)	

(*) Per Proposed Budget

(**) Through Pay Period 13 (June 28)

In addition, \$1,837,836 in grant funded overtime is anticipated in 2009, a 7.1% decrease from the \$1,977,504 projected for 2008.

➤ **Expenses**

The 2009 Proposed Budget allocates \$13,776,477 for total operating expenditures within the Police Department, a 10.3% increase from the 2008 budgeted amount. Significant expense changes are displayed below, followed by a brief explanation.

<i>Expense</i>	<i>2008 Budget</i>	<i>2009 Proposed</i>	<i>\$ Difference</i>	<i>% Difference</i>
Energy	\$3,338,500	\$4,143,604	\$805,104	24.1%
Property Services	\$893,617	\$1,018,251	\$124,634	13.9%
General Office	\$584,480	\$687,927	\$103,447	17.7%
Professional Services	\$355,640	\$553,085	\$197,445	55.5%
Non-Vehicle Equipment Rental	\$355,270	\$455,100	\$99,830	28.1%

- Approximately 75% of the increase in **Energy** costs is due to higher budgeted gasoline costs. The April 2008 cost per gallon of \$3.1631 was used for the 2009 budget. Fuel for the department's fleet typically accounts for between 55% and 60% of all energy costs. The costs of natural gas, steam, and electricity required for the normal operation of all physical locations are also included in this expense category. For these utility costs, rate increases experienced in 2008 are again expected (and budgeted) to occur in 2009.
- Increased water and sewer fees were not reflected in 2008 budgeted **Property Services** expense. The rate increases have been incorporated in 2009 calculations, and account for a majority of the increase in this expense category. Added maintenance contracts on new equipment and repair costs on older equipment also explain a portion of this increase.
- **General Office** expenses are projected to rise 17.7% primarily as a result of higher paper usage and rising paper costs. New technology, while increasing overall efficiency, has also created a need for toner and paper to print out reports. In the past 2 years, there has been a 100% increase in the number of Record Management System ("RMS") reports that were printed. Further use of automated traffic tickets ("TraCS") also requires additional paper.
- A projected \$80,070 increase in ambulance prisoner conveyances accounts for roughly 40% of the budgeted rise in **Professional Services** expense. Investment in promotional evaluations, viewed as a more transparent process for evaluations within the MPD, accounts for another \$50,000 in the budgeted 2009 increase. Temporary help, utilized to cover service gaps created by personnel on long term sick or family medical leave, are budgeted to increase \$30,000.

- The budgeted rise in *Non-Vehicle Equipment Rental* can solely be attributed to the cost of the horse mounted patrol lease, previously charged to asset forfeiture funds, now being funded through the operating budget.

EQUIPMENT

The Mayor's 2009 Proposed Budget allots \$2,463,867 for Police Department equipment purchases, a nearly \$513,100 decrease (17.2%) from the amount approved for 2008. The department had requested \$3,031,880 for 2009 equipment purchases, roughly \$568,000 more than the dollars allocated in the Proposed Budget.

MPD EQUIPMENT DOLLARS

<i>2008 Approved</i>	<i>2009 Request</i>	<i>2009 Proposed</i>
\$2,976,783	\$3,031,880	\$2,463,687

➤ **Patrol Vehicles**

As is the norm, the replacement of patrol vehicles – both uniform and unmarked squads – consumes a majority of the proposed equipment dollars. For 2009, \$1,617,769 is earmarked to replace 72 squad cars. The Police Department had requested \$2,028,850 to replace 89 squad cars. From 2002 to 2007, the patrol fleet of the MPD has declined by 13 vehicles, and experienced significantly higher vehicle repair and maintenance expenses on an aging fleet of patrol vehicles. As of May 2008, 41% of the total 417 marked and unmarked squads were over 6 years old.

In past years, funding through the local law enforcement block grant program provided resources to purchase additional squad cars. However, funding has ceased, and current equipment oriented grants specifically prohibit the funding of patrol vehicles.

➤ **Grant Funding for In-Squad Technology**

A 2008 Edward Byrne Memorial Justice Assistance Grant in the amount of \$216,275 will be used to purchase Traffic and Criminal Software (“TraCS”) and Mobile Digital Video Recorders (“MDVR”) for the department.

CAPITAL IMPROVEMENTS

The 2009 Proposed Budget allocates \$6,664,000 in capital funding to 5 separate Police Department projects as discussed below.

➤ **911 System Replacement**

\$5,000,000 in funding is provided for the replacement of the current digital Time Domain Modulation (“TDM”) 911 system, which was installed in 2003. As the vendor no longer sells or manufactures equipment compatible with the current system, hardware components that fail need to be either custom made or supplied via the discontinued parts market. Vendor software support of the current system will cease effective December 31, 2009. The new digital Internet Protocol (“IP”) replacement system will address the rapid changes in communications technology, deal with wireless IP based devices, and change from the current technology to an IP network. Once future standards are set, this system will be capable of accepting emergency data coming from text or video, e-mail messages, voice (whether from landline, cell or voice over IP) and video calls. The Police Department’s phone system will also require upgrades when the new 911 system is implemented, as it is now fully integrated with the current 911 system.

➤ **Police Administration Building Remodeling**

\$954,000 in additional funding is allocated to the continuing remodeling of the Police Administration Building (“PAB”). The PAB was built in 1970 and until 2001, had not undergone any major remodeling. A complete renovation and remodeling of the building, including asbestos abatement, and redesign of plumbing, electrical, ventilation and cabling runs within each floor was estimated at \$22,242,000 in 2002. In past years, piecemeal work on the overall project has proceeded as funding has allowed. To date, the Police Department has received \$10,538,768 in funding for the PAB project, and the 2009 Capital Request Form indicates an additional \$18,500,000 will be required to complete all work. The 2009 monies will be used to complete the electrical substation replacement, replace the cooling tower and work on asbestos abatement. A space needs analysis will be completed before additional remodeling work is undertaken.

➤ **Renovation of 4715 W. Vliet Street Building**

\$550,000 in funding for further improvements to the “Old Third District Station” is included in the Proposed Budget. The \$200,000 allotted in 2008 is being spent on basic renovation work on the first floor of the building to allow for legal occupancy, including addressing ADA, HVAC, and electrical issues. Current funding will be used on Phase II of the project, consisting of necessary plumbing, additional HVAC, and electrical upgrades necessary to allow for use of the second floor. Neighborhood Task Force operations will move to this building when occupancy allows.

➤ **District Station Renovation Program**

\$100,000 in funding will be used to hire a consultant to develop plans for district expansion and the upgrade and replacement of HVAC systems, roofs, plumbing, and electrical. Funds will also be used to begin implementation of consultant recommendations for relieving overcrowding.

➤ **Radio and Communications Upgrades**

\$60,000 is earmarked to adhere to a replacement/repair schedule for City radio communications. This equipment is essential to public safety and includes towers, base stations, antennas, and other communication equipment with a useful life ranging from 10 to 25 years.

GRANTS AND AID

SOURCE	2007 Budget	2008 Budget	2007-2008 Change	2009 Proposed	2008-2009 Change
<i>Grants & Aid</i>	\$9,708,986	\$10,074,284	3.8%	\$12,012,109	19.2%
Grant Compensated Overtime	\$1,424,700	\$1,977,504	38.8%	\$1,837,836	(7.1%)

(*) Includes all positions wholly or partially supported by grant funding.

The Police Department anticipates receiving \$12,012,109 of grant funding in 2009, a 19.2% increase from the \$10,074,284 projected for 2008. Only grants anticipated to be awarded in 2009 are reflected in the 2009 Proposed Budget grant total. The 2009 increase in projected grant funding can largely be attributed to Bradley Center and Milwaukee Brewers grants, totaling approximately \$2 million, which were not recognized in 2008 because of timing of the grant awards.

➤ **Grant Funded Positions**

A total of 48 positions, or approximately 25 FTEs, are projected to be either wholly or partially supported by grant funding in 2009. These positions are added, expire or are renewed throughout the years as funding is awarded or program needs change. Position changes are reviewed and approved by the Public Safety Committee and Finance and Personnel Committee as new grant budgets are developed, and subsequently presented to the Common Council. Grant coverage of salaries, wages and fringe benefits for anticipated 2009 positions are projected to be \$1,947,280.

2009 GRANT FUNDED POSITIONS

<u>Grant</u>	<u>Positions</u>	<u>FTE's</u>
High Intensity Drug Trafficking Area	18	7
Beat Patrol	6	2
TABS	6	4
MPS School Security Program	10	5
Milwaukee Metropolitan Drug Enforcement Grant	3	2
Urban Area Security Initiative	2	2
Domestic Violence Liaison Project	1	1
Homicide Review (UW Medical)	1	1
Safe Streets (Anti-Gang Pilot Program)	1	1
Total	48	25

➤ **Grant Compensated Overtime**

\$1,837,836 in grant funded overtime is anticipated in 2009, a 7.1% decrease from the \$1,977,504 projected for 2008.

➤ **Grant Dollar Amounts**

Individual grants are listed below in decreasing order of projected grantor dollar amounts. A brief explanation of each grant is also provided. In addition to those individual grants listed, the MPD anticipates other equipment grants totaling \$2,515,000, additional overtime grants totaling \$1,000,000, miscellaneous traffic safety grants of \$300,000 and other training grants of \$220,000.

Brewers Grant: This grant funds police overtime costs for providing on-premise security at selected events held at Miller Park. Grant Amount: \$1,812,296.

Urban Areas Security Initiative: This grant enhances the department's ability to prevent, respond to, and recover from an all-hazards incident via the development of various response plans. Grant Amount: \$1,206,500.

High Intensity Drug Trafficking Area (HIDTA): HIDTA is a federal project funded through the Office of National Control Policy. The goal is to encourage a coordinated federal, state and local approach to combating local drug trafficking and drug use. Grant Amount: \$876,866; City Match: \$895,866.

COPS Secure Our Schools: This is a pass-through grant to Milwaukee Public Schools. Monies are used by MPS to purchase security equipment for school buildings. Grant Amount: \$500,000.

Justice Assistance Grant: This grant supports a broad range of activities to prevent and control crime. Grant Amount: \$500,000.

Law Enforcement Technology Grants: This includes various grants that fund the purchase of police technology. Grant Amount: \$500,000.

COPS in Schools: This grant funds the deployment of additional police officers in and around schools. Grant Amount: \$457,298; City Match: \$457,298.

MPS School Security Program: This grant funds additional police presence at select MPS schools. Grant Amount: \$375,000.

Truancy Abatement and Burglary Suppression Grant: This grant provides funding for 6 police officers to reduce truancy and deter daytime burglaries and other criminal activity. Grant Amount: \$345,000; City Match: \$141,388.

Milwaukee Metropolitan Drug Enforcement Grant: The purpose of this grant is to reduce the volume of controlled substances in the Milwaukee area. Grant Amount: \$233,174; City Match: \$75,970.

Bradley Center Program Grant: This grant funds police overtime costs for providing on-premise security at selected events held at the Bradley Center. Grant Amount: \$162,000.

Beat Patrol Grant: This grant aids in the funding for 6 beat patrol officers to work the Walker's Square Area of Police District 2. Officers work with residents to address crime and quality-of-life issues. Grant Amount: \$150,000; City Match: \$333,357.

ATF Task Forces (Firearms, Ceasefire & VCIT): The purpose of this grant is to achieve maximum cooperation between law enforcement agencies in identifying, investigating and prosecuting felons in possession of firearms. Grant Amount: \$133,744.

Traffic Mitigation Grant: This grant provides for additional patrols to minimize unsafe conditions on local streets caused by diverted traffic from Marquette Interchange work. Grant Amount: \$113,000.

Wisconsin Internet Crimes Against Children: This grant facilitates increased law enforcement vigilance in deterring online sexual exploitation activity against children. Grant Amount: \$85,000.

Weed & Seed: This grant provides funds for controlling and preventing crime, drug abuse and gang activity in targeted Milwaukee neighborhoods. Grant Amount: \$75,000.

MPS Overtime: This grant funds police overtime costs for providing additional presence at select MPS schools. Grant Amount: \$60,000.

Domestic Violence Liaison Project Grant: This grant supports MPD's role in creating a coordinated community response to domestic violence incidents. Grant Amount: \$48,000; City Match: \$12,000.

DEA Task Force: The purpose of this grant is to achieve maximum cooperation between law enforcement agencies in disrupting illicit drug traffic through undercover operations and effective prosecution. Grant Amount: \$33,686.

Joint Terrorism Task Force: The purpose of this grant is to fund the investigation of terrorist organizations that are planning or carrying out terrorist acts. Grant Amount: \$16,843.

REVENUES

The Comptroller's Office estimates 2009 revenues of \$2,994,000 for the Police Department, an 18.5% decline from projected 2008 amounts. "Intergovernmental" revenues include payments from the State of Wisconsin for police recruit training, in-service sessions and water safety patrol provided by the MPD. "Charges for Services" includes reimbursements for time spent in labor negotiations, document copying fees and miscellaneous law enforcement services.

REVENUE DETAIL

SOURCE	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Intergovernmental	\$874,820	\$1,075,400	22.9%	\$979,900	(8.9%)
Charges for Services	730,444	921,800	26.2%	647,500	(30.0%)
Total	\$1,605,264	\$1,997,200	24.4%	\$1,627,400	(18.5%)

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