



REPORT

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28. Police Department, 2014

Proposed Plan and Executive Budget Review

28. Police Department

I. EXECUTIVE SUMMARY.

Table 28.1. Statement of Changes in Operating Budget, 2013 to 2014.

2012 Actual Budget	\$236,634,356
2013 Adopted Budget	\$237,538,363
Personnel Costs	
Salaries & Wages	\$2,381,092
Fringe Benefits	\$4,167,143
Total Changes	\$6,648,235
Operating Expenses	(\$852,045)
Equipment Purchases	\$503,490
Special Funds	\$0
Total Changes	\$6,199,680
2014 Proposed Budget	\$243,738,043

1. Funded sworn strength down 7. The department's salary funding in the 2014 Proposed Budget will be sufficient to maintain an annual average funded sworn strength of 1,855 positions, a decrease of 7 positions (-0.4%) from the budgeted average annual sworn strength for 2013.

2. Two 50-member recruit classes planned. Two police officer recruit classes of 50 members each are planned for 2014, one starting at the beginning of the year, the other at the end of the year.

3. Crime analysis function civilianized. The Proposed Budget creates 20 civilian Crime Analyst positions and provides funding for 8 Analysts to be hired by year's end. This will free up sworn MPD members to return to community policing.

4. Vacancies at 7.7%. Currently, MPD has 154 vacancies (7.7%) among its authorized sworn positions, compared to 145 at the same time last year. While 7.7% of MPD's authorized sworn positions are currently vacant, when only funded positions are considered, the department has essentially no vacancies.

5. Overtime funding down. The 2014 Proposed Budget reduces tax-levy funding for MPD overtime by 3.0%, to \$12.51 million. Grant-funded overtime is projected to increase 4.2%, to \$1.97 million.

6. Operating expenditures down. The Proposed Budget reduces operating expenditures to \$13.45 million, a decrease of 6.0%. This decrease is almost wholly attributable to a change in the funding of police vehicle repair, from a reimbursable from MPD to DPW to a directly-budgeted DPW operating expense.

7. Equipment purchases up 34.3%. Under the Proposed Budget, the Police Department would receive \$1,971,739 for Equipment Purchases, 34.3% more than the 2013 Budget appropriation. The increase stems largely from the purchase of new and replacement portable digital radios and additional PC hardware purchases.

8. Capital projects up 24.4%. The 2014 Proposed Budget includes 6 capital improvement items for the Police Department totaling \$9,177,000, or 24.4% more than the 2013 Budget. The bulk of the new funding is for renovation of the Police Administration Building and acquisition of a new records management system.

II. INITIATIVES AND PROGRAMS.

1. Funded Sworn Strength and Recruit Classes.

The 2014 Proposed Budget provides sufficient salary funding to maintain an annual average of 1,855 filled sworn positions (out of 1,979 total authorized sworn positions). This is a decrease of 7 positions (-0.4%) from the budgeted average annual sworn strength for 2013. To maintain this sworn strength level, the Proposed Budget calls for two 50-member Police Officer recruit classes in 2014, one starting near the beginning of the year, the other at the end of the year.

2. Funding to Retain COPS-Funded Police Officers

The 2014 Proposed Budget includes \$3 million in tax levy-supported salary funding to maintain 50 Police Officer positions created and initially funded by a 3-year federal COPS grant. The COPS grant funding ended in mid-2013. Without the salary funding to retain these positions, the decline in average sworn strength would be much greater in 2014.

3. Civilianization of Crime Analysis Function.

Currently, the department uses sworn personnel to perform crime analysis. With the 2014 Budget, MPD will begin civilianizing its crime analysis function. The Proposed Budget adds position authority for 20 new civilian Crime Analyst positions. The department intends to fill 8 of these new positions in 2014 (2 per quarter), meaning that by the end of 2014, 8 additional sworn personnel will be engaged in community policing.

4. Overtime Funding.

The 2014 Proposed Budget includes funding for \$12.51 million in tax levy-supported Police Department overtime, a decrease of 3.0% from the \$12.9 million budgeted for 2013. In addition, MPD anticipates receiving about \$1.97 million in grant funding for overtime in 2014, or 4.2% more than the \$1.89 million budgeted for 2013.

5. Police Administration Building.

The 2014 Proposed Budget provides \$5,991,000 in capital funding to continue the Police Administration Building remodeling project – 4.1% more than the 2013 appropriation. This is part of a \$58.6-million, multi-year effort to upgrade the circa-1970 PAB to meet modern safety and efficiency standards, as well as the space and flexibility needs of the department.

Phase 1 of the project (mechanical shaft replacement) was completed in September, 2013. Phase 2 (design and construction of 5th floor renovations) is now underway. The 2014 funding will fund the construction of Phase 3 (4th floor renovation) and the design of Phase 4 (3rd floor remodeling). Total expenditures since the project's inception in 1998 are approximately \$17 million.

6. New Records Management System.

The 2013 Budget included \$500,000 for a new MPD capital project, the replacement of the department's records management system. In 2012, the department used a request-for-information process to identify requirements and determine available features.

The 2013 funding was to be used to design and develop the new system, with implementation to begin in 2014. The 2014 Proposed Budget provides an additional \$1.4 million for this project, which is expected to be completed in 2015 at a total cost of about \$7.85 million.

7. Uninterruptible Power Supply.

The 2014 Proposed Budget includes \$696,000 for a new MPD capital project to repair and replace uninterruptible power supply systems at 17 department locations citywide, ranging from district stations and the Neighborhood Task Force building to MPD support buildings and equipment rooms. Having an uninterruptible power supply ensures that there is no gap between an electrical utility power outage and emergency generators coming online, and is essential to operation of the department's data and communications systems, including the 911 call center, dispatch facilities and computer servers linked to in-squad mobile data computers, in-squad video cameras and the records management system.

See also ISSUES TO CONSIDER, Section VIII.

III. EXPENDITURES.

Table 28.2. Changes in Expenditure Amounts by Account.

Expenditure Account	2012 Actual	2013 Adopted Budget	% Chng.	2014 Proposed Budget	% Chng.
Salaries and Wages	\$159,670,912	\$159,544,740	-0.1%	\$161,925,832	1.5%
Fringe Benefits	\$62,271,655	\$62,222,448	-0.1%	\$66,389,591	6.7%
Operating Expenditures	\$13,712,867	\$14,302,926	4.3%	\$13,450,881	-6.0%
Equipment Purchases	\$978,922	\$1,468,249	50.0%	\$1,971,739	34.3%
Special Funds	\$0	\$0	0%	\$0	0%
Total Operating Budget	\$236,634,356	\$237,538,363	0.4%	\$243,738,043	2.6%

1. Budget Summary.

The total 2014 Proposed Budget is \$243,738,043, an increase of \$6,199,680 (2.6%) from the 2013 Adopted Budget amount of \$237,538,363.

2. Personnel Costs.

Personnel costs in the 2014 Proposed Budget are \$228,315,423, an increase of \$6,648,235 (3.0%). Salaries and wages increase \$2.4 million (1.5%). Fringe benefits increase \$4.2 million (6.7%).

Overtime Reduction: The 2014 Proposed Budget includes funding for \$12.51 million in tax levy-supported Police Department overtime, a decrease of 3.0% from the \$12.9 million budgeted for 2013 (see Table 28.3.). In addition, MPD anticipates receiving about \$1.97 million in grant funding for overtime in 2014, or 4.2% more than the \$1.89 million budgeted for 2013.

Furlough Days: Under the Proposed Budget, all MPD employees—both sworn and civilian—will be required to take 3 furlough days in 2014, the same as 2013. This will produce a savings of \$1.5 million. Actual days taken off will be spread throughout the year to ensure adequate staffing and minimize the impact on operations.

Table 28.3. Tax-Levy Supported Overtime Expenditures.

Year	Budgeted	Actual
2006	\$9,677,805	\$14,930,740
2007	\$12,004,000	\$17,430,700
2008	\$13,293,200	\$14,501,655
2009	\$14,269,780	\$10,391,185
2010	\$12,141,881	\$10,667,737
2011	\$12,022,761	\$12,932,648
2012	\$12,183,043	\$11,697,231
2013	\$12,904,156	\$10,621,149*

* Through Pay Period 19; the comparable figure for 2012 was \$8,233,053.

3. Operating Expenditures.

Operating expenditures in the 2014 Proposed Budget are \$13,450,881, a decrease of \$852,045 (6.0%) from the 2013 Adopted Budget amount of \$14,302,926. This decrease is almost wholly attributable to a change in the funding of police vehicle repair. Until now, repair costs were budgeted in MPD's Reimburse Other Departments operating expenditures account, with the department making numerous reimbursable payments to DPW for repairs throughout the year. In 2014, these repair costs will be budgeted directly to DPW as an operating expense. As a result, the Police Department's Reimburse Other Departments line item is being decreased by \$1.5 million.

Other significant changes in MPD's operating expenditures include the following line items:

- **Non-Vehicle Equipment Rental.** Funding is being increased from \$476,100 to \$526,100 (10.5%) to reflect the department's increased use of copiers for scanning and printing.

- **Professional Services.** Under the 2014 Proposed Budget, funding is increased from \$411,440 to \$461,440 (12.2%), primarily because of the increasing number of individuals in custody complaining of illness. These individuals require ambulance conveyance and medical clearance before the Milwaukee County Jail will accept them. The costs of the ambulance conveyances are funded by the Professional Services account.
- **Information Technology Services.** Funding is being increased from \$1,557,183 to \$2,047,128 (31.5%). The increase primarily reflects the fact that various MPD technology systems will be coming off warranty in 2014, requiring the budgeting of maintenance expenses for these systems. Examples include the 911 system (\$325,000), the DP3 in-squad video system (\$82,000) and the 2-finger Authentication System (\$45,000). The increase in funding for this account is also due to small price increases for the renewal of other software and hardware maintenance agreements.

4. Equipment Purchases.

Under the Proposed Budget, the Police Department would receive \$1,971,739 for Equipment Purchases in 2014. This is \$503,490 (34.3%) more than the 2013 Budget appropriation. The expenditure increase stems largely from funding the purchase of 50 portable digital radios at a cost of \$200,000 (these are radios for new officers, as well as replacements for those damaged beyond repair) and increased funding for the purchase of PC hardware from \$50,000 to \$200,000 to reflect a new policy of purchasing rather than leasing computers.

Table 28.4. Major Equipment Purchases, 2014.

Category	2013		2014	
	Amount	Units	Amount	Units
Automobiles	\$615,560	22	\$616,349	22
PC Hardware – Various	\$50,000	--	\$200,000	--
Portable Digital Radios	\$0	--	\$200,000	50
Mobile Data Computers	\$145,391	22	\$145,420	22
Digital Video Recorders	\$138,696	22	\$138,820	22
Digital Radios	\$114,783	22	\$114,796	22

5. Special Funds.

None.

IV. PERSONNEL.

Table 28.5. Changes in Full-Time Equivalent (FTE) and Authorized Positions.

Position Category	2012 Actual	2013 Adopted Budget	Change	2014 Proposed Budget	Change
O&M FTEs	2,463.72	2,672.53	208.81	2,693.00	20.47
Non-O&M FTEs	80.78	54.48	-26.30	34.00	-20.48
Total Authorized Positions	2,904	2,872	-32	2,848	-24

1. Authorized Positions.

Under the 2013 Proposed Budget, the total number of authorized positions in the Police Department decreases by 24, to 2,848. Position changes are summarized in Table 28.6.

Table 28.6. Summary of Position Changes, 2014.

	Nmbr.	Title of Position	Reason for Change
Eliminated	-22	Detective	Eliminate long-unused position authority (unfunded, unfilled positions)
	-10	Office Assistant II	
	-7	Police Officer	
	-3	Police Officer	Expiration or reduction of various grants
	-2	Police Service Specialist Investigator	
	-1	Police Lieutenant	
	-1	Police ID Supervisor	Position reclassified to Records Manager (see below)
Added	+20	Crime Analyst	Civilianization of the department's crime analysis function
	+1	Records Manager	New and increased duties, civilianization
	+1	Crossing Guard	Zoo Interchange grant funding
	-24	Net Change	

It should be noted that none of the position eliminations will result in layoffs; all of the incumbents will be eligible to fill other MPD/City vacancies or to bump into other positions. With these changes, the total number of authorized sworn positions in the Police Department will decrease by 34, while the total number of civilian positions will increase by 10, from 862 to 857.

2. Civilianization of Crime Analysis Function.

With the 2014 Budget, the Police Department will begin civilianizing its crime analysis function. Currently, the department uses sworn personnel to perform crime analysis. By hiring civilians who are professionally trained in crime analysis, MPD will be able to return sworn personnel to operational community policing on the streets of Milwaukee while maintaining high-quality crime analysis capabilities. The 2014 Proposed Budget adds position authority for 20 new civilian Crime Analyst positions. The department intends to fill 8 of these new positions in 2014 (2 per quarter), with the remainder being added in future years. This means that by the end of 2014, 8 additional sworn personnel will be engaged in community policing.

3. Funded Sworn Position Strength.

The 2014 Proposed Budget provides sufficient salary funding to maintain an annual average of 1,855 filled sworn positions (out of 1,979 total authorized sworn positions). This is a decrease of 7 positions (-0.4%) from the budgeted average annual sworn strength for 2013 (1,862) and 1.3% below the budgeted sworn strength for 2012 (1,880).

While the average annual funded sworn strength is being reduced by 7 positions, it should be noted that the 2014 Proposed Budget includes \$3 million in tax levy-supported salary funding to maintain 50 Police Officer positions created and initially funded by a federal COPS grant. The COPS grant funding ended in mid-2013; without the additional salary funding, the decline in average sworn strength would be much greater in 2014.

4. Vacancies/Actual Sworn Position Strength.

As of Pay Period 18, the department had 154 vacancies among its sworn positions, including 90 Detectives, 30 Police Officers and 27 Police Sergeants. Table 28.7 provides statistics on the number of MPD vacancies in 2012 and previous years. While just a snapshot, the current vacancy rate of 7.7% is still below the average rate over the past 6 years, 8.3%.

Table 28.7. Number of MPD Vacancies, 2007 to 2013.

Year	Authorized Sworn Positions	Vacancies as of Pay Period 18	Vacancy Rate
2007	2,156	240	11.1%
2008	2,151	161	7.5%
2009	2,141	207	9.7%
2010	2,043	117	5.7%
2011	2,042	182	8.9%
2012	2,042	145	7.1%
2013	2,011	154	7.7%

Another way to look at vacancies is to say that MPD, with 154 vacancies among sworn positions, currently has actual sworn position strength of 1,857 positions (2,011 minus 154). This is just 0.3% (5 positions) below the 2013 funded sworn position strength of 1,862 positions. In other words, while 7.7% of MPD's authorized sworn positions are currently vacant, when only funded positions are considered, the department has essentially no vacancies.

5. Recruit Classes.

The 2014 Proposed Plan and Executive Budget Summary indicates that 2 recruit classes of 50 officers each are planned for next year, one to start near the beginning of the year and the other to start in late 2014. This represents a significantly larger number of new Police officers than in 2013, when just one 20-member recruit class was funded, and is considerably higher than the 10-year average of 67 recruits hired.

The current, 20-recruit class started on August 6, 2013, and is expected to graduate on January 26, 2014. Another class of 65 recruits graduated on January 20, 2013, but was started in 2012.

Table 28.8. Police Recruit Classes, 2004 to 2013.

Year	No. of Classes	Recruits Hired	Year	No. of Classes	Recruits Hired
2004	2	93	2009	1	40
2005	1	49	2010	1	47
2006	3	144	2011	1	35
2007	3	139	2012	1	65
2008	1	34	2013	1	20

V. SPECIAL PURPOSE ACCOUNTS (SPA).

None.

VI. REVENUES.

The Comptroller's Office projects that MPD will receive \$1,262,500 in revenues in 2014, an increase of \$450,000 (55.5%) from the 2013 budgeted amount. This increase is largely attributable to revenue from Milwaukee County for MPD's handling of wireless 911 calls placed within City limits. The intergovernmental agreement for this service was approved by Common Council Resolution File Number 121203, adopted January 15, 2013.

It should be noted that the 2014 revenue projection for State aid for police recruit training is based on the assumption that the City will receive a State payment for the first 50-member 2014 recruit class (\$2,960 per recruit), but not for the class that starts near the end of the year. If the second class starts early enough, it is possible that the City will receive a second payment of \$148,000.

Table 28.9. Changes in Major Revenues Sources by Account.

Revenue Account		2012 Actual	2013 Adopted Budget	% Change	2014 Proposed Budget	% Change
State Aid	Police In-Service	\$290,300	\$290,300	0%	\$287,700	-0.9%
	Water Safety Patrol	\$269,800	\$269,800	0%	\$267,000	-1.0%
	Police Recruit Training	\$100,300	\$184,800	84.2%	\$148,000	-19.9%
Copy/Duplication Fees		\$43,700	\$39,800	-8.9%	\$44,000	10.6%
Payment from Milw. Co. for wireless 911 response*		\$0	\$0	0%	\$472,300	---

* Table does not reflect contractual 2013 revenue from the intergovernmental agreement with Milwaukee County for MPD servicing of wireless 911 calls placed within City limits (\$463,000). The agreement was approved after adoption of the 2013 Budget.

VII. CAPITAL PROJECTS.

The 2014 Proposed Budget includes \$9,177,000 in funding for 6 MPD capital projects, an increase of \$1,801,300 (24.4%) from the 2013 Budget. All but \$225,000 of the 2014 capital funding is supported by general obligation borrowing. The most significant project is renovation of the Police Administration Building, which received \$5.8 million in the 2013 Budget for construction of Phase 2 and design of Phase 3 of the project, and is funded at the level of \$6 million in the 2014 Proposed Budget for construction of Phase 3 and design of Phase 4. Funding for replacement of the department's records management system is also increased substantially under the 2014 Proposed Budget. Capital projects for 2014 are summarized in Table 28.11 and the discussion that follows.

1. Currently-Funded Projects.

Police Administration Remodeling, \$5,991,000.

The 2014 Proposed Budget includes \$5,991,000 to continue the remodeling of the Police Administration Building. Since 2011, \$9.5 million has been budgeted for this project. It was also authorized to receive \$350,000 in contingent borrowing in June, 2012. The estimated cost for the total project is \$58.6 million, and includes the areas used by the Municipal Court and the Office of the City Attorney. Construction, which is expected to be completed in 2020, has been phased over multiple years to minimize impacts on annual budgets and MPD operations.

Phase I, which included the construction of 2 exterior mechanical shafts to replace failing interior shafts, as well as the upgrading of life safety systems, was completed in 2013. Planning for Phase II (renovation of the 5th floor) was also completed in 2013, with construction set to begin in December.

The construction of Phase II and the design of Phase III (4th floor remodeling) are scheduled to be completed in 2014. It is also anticipated that construction of Phase III and design of Phase IV (renovation of the 3rd floor) will be underway by the end of 2014.

Additional information regarding the Police Administration Building Project is available in Common Council Files 100006 and 111338.

Table 28.10. Police Administration Building Phasing Schedule, October 2013.

Year	Phase	Proposed Work
2012	1	New chase and high-rise upgrades
2013	2	5 th Floor remodeling
2014	3	4 th Floor remodeling
2015	4	3 rd Floor remodeling
2016	5	2 nd Floor remodeling
2017	6	1 st Floor remodeling - Municipal Court
2018	7	7 th Floor remodeling
2019	8	Basement & 6 th Floor remodeling
2020	9	MEP upgrade, install return air chase

District Repairs, \$500,000.

The 2014 Proposed Budget includes \$500,000 for the District Repair program, an increase of \$410,000 (455.6%) from the 2013 Budget. The 6-year capital request is \$7.8 million.

This program first received funding in 2012 (\$465,000). In prior years, projects at the district stations were funded with discrete capital accounts or included in the District Station Renovation Program. In 2013, \$90,000 was provided for upgrades to the building automation systems in all of the district stations. Projects for 2014 will include repairs to the garage at District 6.

Radio & Communications Upgrade, \$365,000.

The 2014 Proposed Budget includes \$365,000 for the Radio & Communications Upgrade program, a decrease of \$105,000 (22.3%) from the 2013 Budget. The 6-year capital request is \$1,465,000. This program was first funded in 2009. Budgeted funding from 2009 through 2013 has totaled \$962,000. Expenditures through the end of 2012 total \$211,000.

2012 was the first year that improvements to digital radio infrastructure were identified as a component of this program. The Open Sky trunked radio system was designed for a land area classification of "Light Residential" and currently meets the minimum signal reliability for which MPD contracted.

However, the system is somewhat adversely affected by large buildings and various land features. Funding will be used to improve radio coverage inside buildings and ensure better radio signal strength in areas throughout the city that are affected by land clutter.

The installation of a tower in District 4 that was budgeted in 2013 was delayed because the department determined that 2 sites, one in District 6 and one at UWM, were higher priorities. The District 4 tower will be installed with 2014 funding.

Records Management System, \$1,400,000.

The 2014 Proposed Budget includes \$1,400,000 of funding to continue the replacement of the Police Department's Tiburon records management system, an increase of \$900,000 (180%) from the 2013 Budget. The 6-year capital request for this multi-year project is \$7,000,000.

The 2011 Budget included \$354,000 to upgrade Tiburon, the Police Department's current records management system. According to the Police Department's 2011 capital request, which was submitted in March 2010, the Tiburon RMS and its hardware components were outside of their extended warranty, were outdated, near capacity and lacking in expandability. The budgeted upgrades were intended to increase system capacity and performance and provide greater flexibility in reporting and analysis.

During the 2012 Budget process, the department indicated that its IT staff was conducting a Business Requirements Assessment of MPD's entire records management system. The assessment was completed and formed the basis for the department's 2013 capital request, which included a total of \$7.5 million over 3 years to purchase a new records management system to replace the Tiburon RMS instead of upgrading it.

The department proceeded with a Request for Information (RFI) to allow a more thorough evaluation of options available to best meet the MPD's needs. In April 2012, the Capital Improvements Committee declined to recommend funding for the new RMS system pending the results of the RFI, which received 15 responses.

The 2013 Budget provided \$500,000 to formulate design specifications and cost estimates. The \$354,000 in carryover funding from the budgeted Tiburon upgrade was also available.

The City has issued an RFP for the project; the deadline for submission is December 3, 2013. The department anticipates that bidder demonstrations and vendor selection will be complete by February, 2014. Contract negotiations and the development of an implementation plan should begin in March, 2014. The department anticipates a staged implementation for the project.

Uninterruptible Power Supply (UPS), \$696,000.

This is a new capital project that will replace the uninterruptable power supply systems that serve Police Department facilities. Many of the systems which ensure power to essential data and communication systems in MPD are beyond their rated useful lives. Police Department facilities have 5 major UPS systems, as well as about a dozen smaller UPS systems serving small equipment rooms.

Proposed funding for 2014 would also provide for HVAC upgrades that will provide cooling to the systems. The uninterruptable power supply system at the Data/Comm Center was replaced with capital funding in 2013.

IT Server and Data Storage Replacement, \$225,000.

This is a new capital program requested by the department to replace server and data storage equipment. It will also establish a virtualized data center designed to meet future growth and capacity requirements. MPD is required to retain audio and video for a minimum of 120 days. Digital items related to criminal convictions must be preserved for the length of the offenders' sentences.

Table 28.11. Capital Program Summary, 2014.

Program	2014 Proposed Budget	2013 Adopted Budget	Increase (decrease)	% Chng.	6-year Request
Police Administration Building Remodeling	\$5,991,000	\$5,755,700	\$235,300	4.1%	\$39,880,260
District Station Repairs	\$500,000	\$90,000	\$410,000	455.6%	\$7,804,512
Radio and Communications Upgrade	\$365,000	\$470,000	(\$105,000)	-22.3%	\$1,465,000
Multi-Factor Authentication	\$0	\$325,000	(\$325,000)	-100%	\$0
Records Management System	\$1,400,000	\$500,000	\$900,000	180.0%	\$7,000,000
Data/Comm Center Repairs	\$0	\$195,000	(\$195,000)	-100%	\$131,000
Safety Academy Modifications	\$0	\$40,000	(\$40,000)	-100%	\$0
Uninterruptable Power Supply	\$696,000	\$0	\$696,000	New	\$696,500
IT Server & Data Storage Replacement	\$225,000	\$0	\$225,000	New	\$1,350,000
Total	\$9,177,000	\$7,375,700	\$1,801,300	24.4%	\$58,327,272*

* The total does not include projects that are not funded for 2014. The total 6-year capital request for the Police Department is \$59,727,272.

2. Unfunded Capital Requests.

Data/Communications Center Repairs, \$131,000.

No funding is proposed for this program in 2014. Funding was requested to construct restrooms and a janitor's closet on the 3rd floor of the Data/Communications center.

Workforce Management System, \$1,400,000.

No funding is proposed for this project in 2014. Funding would have been used to purchase a workforce management system to manage employee time and attendance and to facilitate scheduling needs that are specific to law enforcement. This system would directly interact with PeopleSoft Payroll and Time Entry Replacement. The department estimated annual savings of \$400,000 in district supervisor time and annual maintenance costs of \$140,000. It was not the intent of the department to eliminate supervisory positions.

3rd Floor Restrooms.

The construction of separate restrooms on the 3rd floor of the District 3 station was originally requested for 2011 as part of the District Renovation Program. The 2011 estimate was \$100,000 and included only plumbing and fixtures. Design work has not been completed. Construction funding was requested for 2014 but it is not included in the Proposed Budget.

3. Project Updates.

Safety Academy Modifications.

This project received \$40,000 of funding in 2013 for performance of a safety evaluation and installation of a video monitoring system at the Safety Academy. Funding was not provided to create a large multi-purpose training room that could be used by both the Police and Fire Departments. No additional funding was requested in 2014 to implement the recommendations of the security system evaluation. The project is underway. A security desk at the north entrance has been built. Surveillance cameras and card readers have been installed at all entrances.

The Police Department has had exploratory discussions with the Department of City Development, the Fire Department and the Department of Public Works regarding the expansion of the facilities at the Safety Academy. Further action on the expansion project is on hold.

Multi-Factor Authentication.

This project received \$325,000 in funding in 2013 to make required upgrades to access the Criminal Justice Information System (CJIS) from remote locations, such as during traffic stops. CJIS provides state, local and federal law enforcement and criminal justice agencies with access to critical personal information, such as fingerprint records, criminal histories and sex offender registrations.

To prevent unauthorized access to this extremely sensitive information, a security policy governing access to the CJIS database was enacted on January 1, 2011. Public safety, judicial and correctional institutions must comply with the policy or face administrative sanctions and/or criminal penalties.

Multi-Factor Authentication provides for additional security to the typical user identification and authentication of login ID and password. Authentication methods can include: biometric systems, user-based public key infrastructure (PKI), smart cards, software tokens, hardware tokens, paper (inert) tokens, or "Risk-based Authentication" that includes a software token element comprised of a number of factors, such as network information, user information, positive device identification (i.e. device forensics, user pattern analysis and user binding), user profiling and high-risk challenge/response questions.

A copy of the Criminal Justice System Security policy is available from the department.

Uninterruptible Power Supply.

The 2013 Budget provided \$120,000 in the District Repairs account to replace the batteries that support the uninterruptible power supply system at the Data/Communications Center. The batteries have a useful life of 8 to 10 years. This project has been completed.

Garage Floor Sealing.

The 2013 Budget provided \$75,000 in the District Repairs account to clean and seal the lower garage floor at the District 3 station. This project is still pending. The work is generally unrelated to the other repair issues in the structure. (see discussion below).

Parking Structure Repairs.

The 10-year-old structure at the Data/Communications Center is in need of significant repairs. Discussions with DPW and the City Attorney relating to this issue are on-going. American Engineering and Testing (AE&T) was hired by the City to conduct tests on the parking structure and serve as a forensic engineering expert if it becomes necessary. In February, 2012, AE&T took core samples from various sections of the deck for analysis. The results were received in spring 2013. Remediation may include the replacement of certain sections of the top deck, the entire top deck, multiple sections throughout the structure, or the entire structure. A consultant is expected to begin design work by November 1, 2013. The most current cost estimate for the repairs is \$2 million. The City Attorney will be filing a complaint by mid-October 2013.

Evidence Storage Warehouse.

From 2010 through 2012, \$1.6 million was provided for several improvements at the evidence storage warehouse. Actual expenditures for the same period are \$161,995. This account has \$1.3 million in carryover borrowing authority.

The fire suppression system that was funded in 2010 and 2011 has been designed; the security upgrades that were funded in 2011 are complete; the shelving project on the 4th floor that was funded in 2011 is pending; and the freight elevator that was funded in 2012 has been designed

and gone out for bid.

Nearly \$280,000 of borrowing authority is scheduled to lapse at the end of 2013. The department is determining the impact of lapsed funding on scheduled projects.

4. Future Capital Requests.

There are no out-year capital requests except those related to current capital requests.

VIII. ISSUES TO CONSIDER.

1. The benefits of civilianizing the department's crime analysis function (e.g., more sworn officers on the street) should be weighed against potential drawbacks to this change (e.g., loss of personal insight that sworn officers bring to crime analysis).
2. While the 2014 Proposed Budget touts the hiring of 100 additional police officers next year, the Proposed Budget actually provides salary funding for a slightly lower annual average sworn strength than the 2013 Budget – 1,855 positions versus 1,862 positions.
3. The 2014 Proposed Budget includes funding for \$12.51 million in tax levy-supported Police Department overtime, a decrease of 3.0% from the 2013 Budget.
4. While MPD's current vacancy rate among sworn positions is comparable to previous years, the vacancy rate for the Detective position -- 90 out of 249 positions (36.1%) – is high both relative to the rates for other sworn positions as well as the Detective vacancy rate in prior years.
5. Under the 2014 Proposed Budget, MPD would purchase only 22 new squad cars, compared to 49 in 2011, 47 in 2011 and 22 in 2013, potentially affecting the average age and reliability of the department's vehicle fleet.
5. The 2014 Proposed Budget provides nearly \$6 million for the ongoing renovation of the Police Administration Building, which constitutes the bulk of the department's capital funding and is one of the larger capital projects in the City's 2014 Proposed Budget. Work in 2014 will include renovation of the 4th floor of the PAB.
6. Replacement of MPD's records management system was a new capital project in 2013, funded \$500,000. The Proposed Budget calls for the appropriation of an additional \$1.4 million in capital funding for this project in 2014, when the department hopes to conclude design and development of the new system and to begin implementation of it. The total estimated 3-year cost of this project is \$7.85 million.

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Budget Hearing Date: October 16, 2013
Last Updated: October 13, 2013