File # 070339 is a resolution reserving up to $2.5 million from the 2007 Common Council Contingent Fund for expenditures by the Milwaukee Police Department relating to the Neighborhood Safety Initiative, and reserving up to $1 million from the 2007 Common Council Contingent Fund for expenditures by the Department of Public Works relating to snow and ice control, and authorizing expenditure for these purposes.

Background

1. The 2007 Budget included $5.5 million for the Common Council Contingent Fund.

2. As of June 11, 2007, the 2007 Common Council Contingent Fund's available balance was $5,447,000.

3. The Milwaukee Police Department (MPD) launched its Neighborhood Safety Initiative (NSI) on May 20 by sending extra officers on foot patrol and in squad cars into some of the city's more violent neighborhoods. As of June 10, 2007 NSI has resulted in 8 firearms recovered, 17 anticipated weapons charges, 40 anticipated drug charges, 408 traffic tickets, 33 loud music tickets and 2 public drinking tickets.

Discussion

1. The 2007 Budget included approximately $4.9 million for snow and ice control operations. For the first portion of 2007, the Department of Public Works expended approximately $5.5 million, leaving an approximately $600,000 shortfall. The Department of Public Works anticipates there will be additional expenditures for snow and ice control during the 4th quarter of 2007.

2. MPD is requesting $1,975,000 for policing under NSI from the Contingent Fund and $525,000 from the Contingent Fund for the purchase and installation of 10 to 12 security cameras. These video surveillance cameras will be mounted on poles 25 feet high and will be controlled and monitored by MPD who can dispatch officers when crimes are seen in progress. The Public Safety Committee discussed these cameras at their meeting on June 7 under communication file 070207. Exhibit one under file 070207 shows 15 proposed camera locations. Dan Alexander, Homeland Security Director, advised Public Safety Committee members that the cameras would be used mainly in the areas identified in exhibit one and have an estimated cost of $32,500 each.

Fiscal Effect

1.   The total cost of the purchase and installation of these 10 to 12 surveillance cameras will be $959,000 or a range of $79,916 each for 12 cameras up to $95,900 each for 10 cameras. These costs include purchase of the cameras, monitoring console, infrastructure costs and data records installation.

2.   The $959,000 would come from the following sources:

   - $250,000 from an Urban Area Security Initiative Grant authorized under file 060759 that the Common Council adopted on October 24, 2006.
   - $150,000 from a Critical Infrastructure Grant authorized under file 061568 that the Common Council adopted on April 17, 2007. The U.S. Department of Justice provided $120,000 and the City share is $30,000.
   - $34,000 from a Weed and Seed grant for this grant application has not yet been completed, the Common Council file hasn't been introduced, but the federal funder has said the funds are forthcoming, according to Mr. Alexander.
   - $525,000 requested at this time from the Contingent Fund.

3.   The resolution reserves up to $1,975,000 from the 2007 Common Council Contingent Fund for expenditures by MPD relating to NSI, $525,000 for the video surveillance cameras, and reserves up to $1 million from the 2007 Common Council Contingent Fund for expenditures by the Department of Public Works relating to snow and ice control, and authorizing expenditure for these purposes. If the resolution is approved, the 2007 Common Council Contingent Fund's available balance will be $1,947,000.

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