

# **POLICE DEPARTMENT 2007 PROPOSED BUDGET**

## **Executive Summary**

1. The 2007 Proposed Budget for the Milwaukee Police Department is \$214,132,388, a 3.4% increase from the 2006 Budget. (page 1).
2. The number of authorized positions in the department increases by 25 for 2007, to a total of 2,986. New positions for 2007 include 5 Office Assistant II positions to perform quality control on WIBRS crime-reporting data, 15 Community Service Officers and 3 grant-funded positions to work in the areas of human trafficking and drug enforcement. (page 3).
3. The 2007 Proposed Budget provides funding for filling 40 additional Police Officer positions at a cost of approximately \$2.7 million. The increase in the number of filled Police Officer positions will occur as the number of recruit-class graduates exceeds the number of anticipated new vacancies. (page 3)
4. The 2007 Proposed Budget includes plans to start 2 Police Officer recruit classes totaling 100-110 recruits in 2007. It also anticipates the graduation of 3 recruit classes next year (totaling 130 graduates), including 2 classes starting in 2006 and the first of the 2 2007 classes. (page 4)
5. The 2007 Proposed Budget provides \$12.1 million for O&M-funded overtime, a 24.6% increase from the 2006 Budget. Grants will fund an additional \$1.4 million in overtime. (page 4)
6. The Police Department's proposed 2007 Operating Expenditures total \$11.4 million, a 5.3% increase from 2006. In dollar terms, the biggest increase is occurring in the Energy line-item, a reflection of the experience with higher gasoline prices in 2006. (page 5)
7. The 2007 Proposed Budget provides \$2.1 million for Police Department equipment purchases next year, a 20% increase from 2006. About half of the increase is attributable to increased purchases of squad cars and prisoner conveyance vehicles. 60 squad cars and 5 prisoner conveyance vehicles will be purchased in 2007. (pages 5 and 6)
8. MPD's proposed 2007 capital improvements budget is \$1,670,000, a 41.6% increase from 2006. This will fund 3 projects: improvements to the Evidence Storage Warehouse and remodeling of the Police Administration Building, both of which are ongoing projects, as well as implementation of the Criminal Investigation Video Capture System, a new project involving the purchase of a server, software, cameras and cabling equipment for interrogation rooms at the Police Administration Building and district stations. (pages 6 and 7).
9. The Police Department anticipates receiving \$9.7 million in grant funding in 2007, a 20.5% decrease from the \$12.2 million budgeted for 2006. Grants will fund 26.0 FTE positions in 2007. (page 8)
10. The department's projected 2007 revenues are \$968,200, a 2.4% increase from 2006. (page 12).

# 2007 PROPOSED BUDGET – POLICE DEPARTMENT

Summary by Legislative Reference Bureau – Research & Analysis Section

Expense Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Personnel Costs	\$197,413,400	\$194,408,382	-1.5%	\$200,606,704	3.2%
Operating Expend.	\$10,210,143	\$10,855,526	6.3%	\$11,427,993	5.3%
Equipment Purch.	\$1,125,644	\$1,736,027	54.2%	\$2,085,576	20.1%
Special Funds	\$0	\$0	0	\$12,115	n.a.
<b>TOTAL</b>	<b>\$208,749,187</b>	<b>\$206,999,935</b>	<b>-0.8%</b>	<b>\$214,132,388</b>	<b>3.4%</b>
Capital	\$3,484,351	\$1,179,000	-66.2%	\$1,670,000	41.6%
Positions*	2,953	2,961	+8	2,986	+25

\* 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 3,010 in 1999 and a low of 2,920 in 2001. However, the number of Police Officer vacancies has been steadily increasing, going from 33 at the end of 1998 to 219 at the end of 2005.
2. The department's overtime expenditures (not including grant-funded overtime) have been on a generally upward trend since 2000, when they totaled \$7.2 million. By 2003, overtime costs were \$16.0 million. For 2005, the most recent year for which complete data are available, overtime expenditures were \$13.3 million.
3. The Police Department has been renovating the Police Administration Building, built in 1970, on an on-going basis. City budgets have been providing capital funding for this project since 2001.

4. In 2002, construction of the department's new 3<sup>rd</sup> District Station and Data and Communications Center at 49<sup>th</sup> 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. With the 2003 Budget, the Police Department began using CDBG funding for "Operation Safe Neighborhoods," a program that funded overtime costs for police officers to patrol the city's Neighborhood Strategic Planning areas. 2006 was the last year of funding for this initiative.
6. 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.
7. The Police Department established its Cultural Competency Training Program in 2004. This program teaches MPD staff how to interact effectively with people of other cultures. All MPD staff received training in 2004; the program has since been expanded to include in-service training, new-supervisor training and Police Aide training.
8. 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%.
9. With the 2005 Budget, the Police Department was reorganized from 6 bureaus to the current 3-bureau structure (Administration, Patrol and Criminal Investigation) to reduce bureaucracy and improve operational efficiency. The Gang Crimes Unit was also reestablished to enable MPD to more effectively attack the city's criminal gang problem.
10. In 2005-2006, the department funded and began implementation of the Early Intervention System, 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. The department anticipates completion of the Internal Affairs Division's employee database by the end of 2006, while the Professional Performance Tracking software that will actually analyze the data is expected to be operational in April, 2007.

## 2007 BUDGET HIGHLIGHTS AND ISSUES

### Personnel

1. The number of positions in the Police Department increases by 25 for 2007, from 2,961 to 2,986 (+0.8%). This will be the highest level of police staffing since 1999. Full-time equivalent positions are increasing from 2,696.46 to 2,853.22 (+5.8%).
2. New positions for 2007 include:
  - 5 Office Assistant II positions (pay range 410) in the Records Management Section. These positions will perform quality-control functions (i.e., data correction) relating to the new Wisconsin Incident Based Reporting System (WIBRS) the department is required to use in collecting data on each reported crime incident.
  - 2 Electronic Technician Helper positions (pay range 325) in the Communications Division. These positions assist in the installation of trunked radios in all of the City's vehicles and the installation of video cameras in squad cars.
  - 15 Community Service Officers (pay range 516, \$36,372 to \$41,401 annually) to be assigned where needed in the Administration Services Decision Unit. While the final position title and duties of these positions are still being determined, the purpose of creating the non-sworn Community Service Officers is to free up sworn officers to respond to life-threatening and other violent or emergency incidents by having the new positions perform duties for which sworn personnel are not essential.(e.g., traffic control and traffic-accident response). The Common Council already approved the creation of these positions when it endorsed the recommendations of the Community Service Staffing Task Force in July, 2006.
  - One Detective (pay range 808) in the Intelligence Division. This position is funded by the Human Trafficking Grant.
  - One Detective (pay range 808) and one Police Officer (pay range 801) in the Vice Control Division. These positions are funded by the Milwaukee Metropolitan Drug Enforcement Grant.
3. The 2007 Proposed Budget provides funding for about 40 additional Police Officer positions. This funding will be used to fill vacancies, rather than to create new positions. Funding for these positions appears in the form of a lower "Personnel Cost Adjustment" (i.e., deduction for anticipated vacancies) for the Police Department in 2007. According to DOA-Budget and Management Division ("Budget Office"), the personnel costs associated with filling 40 vacancies total approximately \$2.7 million.
4. The number of Police Officers to be added – 40 – is derived from a plan to reduce the average number of Police Officer vacancies. According to the Budget Office, the average number of vacancies for 2006 will be about 225. The 2007 Proposed Budget calls for reducing that number to about 180 for 2007. To accomplish this, the 2007 Proposed Budget assumes that 2 Police Officer recruit classes will be started in 2007, each with 50-55 recruits. Possible start dates for these classes are early June and early December.

However, both the size and timing of the recruit classes could be adjusted if necessary to achieve the desired average vacancy rate of 180 positions. For example, if new vacancies occur sooner or in larger numbers than assumed by the Budget Office in projecting these class sizes and start dates, the classes could be started somewhat earlier or made a little larger.

5. Three recruit classes have started or will be started in 2006:
  - The class that started on May 22 will graduate on November 3 with 50 officers.
  - The second class, with 60-62 recruits, will start on October 9 and graduate in 2007.
  - The third class, with 40-46 recruits, will start in early December; it, too, will graduate in 2007.

In addition, one class that began in November, 2005, graduated in April, 2006, with 52 members. Thus, the total number of Police Officer graduates for 2006 is expected to be 102. The 2007 Proposed Budget assumes 3 graduating recruit classes totaling 130 officers for 2007 – the 2 classes starting in late 2006 plus the first of the 2007 classes. The 2007 Proposed Budget also includes funding for uniforms and equipment for these 130 graduating recruits.

6. The 2007 Proposed Budget provides \$12,054,000 for MPD O&M-funded overtime. This represents a 24.6% increase over the 2006 budgeted amount of \$9,677,805 but is significantly below the \$13,310,942 actually expended on overtime in 2005. Budgeted and actual overtime expenditures for the past 10 years were as follows:

<b>Year</b>	<b>Overtime Budget (O&amp;M)</b>	<b>Overtime Expenditures</b>
1997	\$9,522,183	\$7,879,681
1998	\$9,322,183	\$7,940,187
1999	\$8,800,000	\$8,531,547
2000	\$7,300,000	\$7,182,178
2001	\$7,300,000	\$9,580,210
2002	\$7,500,000	\$13,936,096
2003	\$9,800,000	\$15,952,657
2004	\$9,800,000	\$11,873,681
2005	\$9,725,000	\$13,310,942
2006	\$9,677,805	not avail.

7. In addition to the O&M-funded overtime, the 2007 Proposed Budget includes \$1,424,700 in grant funding for police overtime. This represents a decrease of 7.8% from the \$1,545,33 in grant-funded overtime for 2006.

**Operating Expenditures**

1. The Police Department's 2007 Proposed Budget includes Operating Expenditures of \$11,427,993, an increase of \$572,467 (+5.3%) from the \$10,855,526 budgeted for 2006.
  
2. The biggest Operating Expenditures are in the following categories:
  - Energy \$3,140,825
  - Other Operating Services (esp. Uniform Allowance and Police Admin. Bldg. parking for employees) \$2,124,378
  - Reimburse Other Departments (namely reimbursements to DPW for automobile repair, electrician services and phone system maintenance) \$1,658,883
  - Other Operating Supplies (primarily uniforms, officer equipment and ammunition) \$1,057,535
  
3. In terms of expenditure increases, the biggest changes will occur in the Energy and Property Services line items. The budget for Energy is increasing by \$378,575 (+13.7%) from the 2006 funding level, primarily as a result of the experience with higher gasoline prices in 2006 and projected future increases in gasoline, natural gas and steam prices. Funding for the Property Services category will increase by \$199,782 (+29.9%). This increase is largely attributable to the transfer of the SBC wireless phone budget (\$120,000) from the Information Technology Services category and budgeting for a full year of SBC wireless service fees in 2007 (\$99,000).
  
4. On the savings side, MPD's expenses in the Construction Supplies and Vehicle Repair Services line items are being reduced significantly for 2007. The Construction Supplies category is decreasing by \$23,000 (-11.7%), a reflection of the completion of a purchase of new booking-room video cameras in 2006. Expenditures for Vehicle Repair Services are decreasing by \$17,635 (-7.6%) as a result of savings in squad car set-ups.

**Equipment Purchases**

1. For 2007, the Police Department's budget for Equipment Purchases is \$2,085,576, an increase of \$349,549 (+20.1%) from the 2006 Budget and almost double the 2005 actual expenditures.
  
2. The major expenditures in MPD's 2007 Equipment Purchases budget are as follows:

Line Item	2007 Budget	Change from 2006
Automobiles	\$1,320,000	\$123,000 (+10.3%)
PC Hardware-Variou	\$145,746	\$29,602 (+25.5%)
Mobile Data Recorders	\$130,000	New for 2007
Prisoner Conveyance Vehicles	\$119,500	\$41,500 (+53.2%)

3. The 2007 Proposed Budget calls for the purchase of 60 new automobiles (squad cars) and 5 prisoner conveyance vehicles for the Police Department. This is comparable to the number of patrol vehicles purchased in the last 2 years (62 each in 2005 and 2006), but considerably less than the 75 patrol vehicles purchased in 2004. In addition, MPD's fleet of patrol vehicles continues to shrink as the number of old vehicles removed from service exceeds the number of new vehicles purchased. The department's patrol vehicle fleet shrank from 566 at the end of 2003 to 531 in August, 2006. Patrol vehicles now have an average age of 6.5 years, with an average odometer reading of 70,500 miles. The department anticipates an additional reduction of its patrol vehicle fleet in 2007 as the number of vehicles removed from service (estimated at 85) exceeds the number of new vehicles purchased (60 squads plus 5 prisoner conveyance vehicles).

### **Special Funds**

The 2007 Proposed Budget contains one Police Department special fund, which is new for 2007. This fund, known as "Port Security Grant Match," would provide \$12,115 in funding for the City's 25% cash match for a Port Security Grant. This grant would have funded additional police canine patrols in the port area. However, City officials learned, subsequent to preparation of the Proposed Budget, that the City will not be awarded this grant for 2007.

### **Special Purpose Accounts**

The 2007 Proposed Budget contains no special purpose accounts administered by the Police Department.

### **Capital Projects**

The 2007 Proposed Budget includes funding for 3 Police Department capital improvement projects totaling \$1,670,000. This is an increase of 41.6% from the \$1,179,000 budgeted for 2006 but well below the \$2,400,000 in the 2005 Budget. The 2007 capital projects are:

1. Evidence Storage Warehouse -- The 2007 Proposed Budget allocates \$120,000 for further improvements to the department's evidence storage warehouse. Anticipated work for 2007 includes installation of new heating, ventilating and air conditioning equipment and a fire suppression system on a floor-by floor basis. Prior capital funding for this project included \$425,000 in 2004 and \$89,000 in 2006. Bids solicited in 2005 had to be rejected due to a lack of funding; contracts totaling \$327,061 for the first stage of work were awarded in 2006. Additional contracts will be let as capital funding becomes available.

The department anticipates that this project will carry over into 2008 and that approximately \$200,000 in funding will be needed at that time for completion of the work.

2. Remodel Police Administration Building -- The 2007 Proposed Budget provides \$800,000 in capital funding for MPD to continue remodeling the Police Administration Building ("PAB"). This project has been underway since 2001 and has received \$8.1 million in capital funding through 2006. It is anticipated that \$1,150,000 in carryover funds will be available at the end of this year to be combined with the additional \$800,000 allocation. Major work completed so far includes a new garage floor, chiller replacement and upgrading of the HVAC system. The project consists primarily of a floor-by-floor remodeling (working downward from the 6<sup>th</sup> floor) that includes asbestos abatement and new plumbing, electrical, ventilation and cabling within each floor. The Department of Public Works is the general contractor on this project and is doing some of the work with City forces.

In 2006, this project has focused on remodeling the east and south sides of the 6<sup>th</sup> floor and creating a new line-up room on the 6<sup>th</sup> floor. Interview rooms are also being upgraded. The redesigned line-up and interview rooms are required for compliance with state legislation resulting from the Steven Avery wrongful-conviction case (see additional discussion under capital item #3). Other work for 2006 includes asbestos abatement on the west end of the 6<sup>th</sup> floor and upgrading the locking mechanisms on 5<sup>th</sup> floor jail cells.

For 2007, MPD plans to complete remodeling of the west end of the 6<sup>th</sup> floor. Then personnel from the 5<sup>th</sup> floor can be moved to the 6<sup>th</sup> floor and the vacated area will be renovated to accommodate a new "Fusion Center," a facility that will be used to provide information and coordination relative to possible terrorist threats in the Milwaukee area. The Fusion Center would be a joint project of several Milwaukee-area law enforcement agencies and is required for the City to continue to receive Urban Area Security Initiative grant funding. Other work that could be undertaken in 2007 if funds are still available include renovation of parts of the 4<sup>th</sup> and 5<sup>th</sup> floors and replacement of the PAB's electrical substation, which is now failing.

3. Criminal Investigation Video Capture System -- This is a new capital project for 2007, to be funded at the level of \$750,000. This project is necessitated by the work of the Avery Task Force (a legislative commission that reviewed the wrongful conviction of Steven Avery) and the legislation that resulted from the findings and recommendations of the Task Force. Specifically, this legislation (2005 Wisconsin Act 60) requires electronic recording of interrogations of juvenile suspects. Failure to record will result in suppression of the evidence. For adult cases, the legislation makes electronic recording of interrogations a statewide policy. 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. Audio and visual tapes of line-ups are also required.

The Police Department is undertaking this project to comply with state law and to avoid having its evidence dismissed by courts. As mentioned in the discussion of improvements to the PAB, physical-design changes to the line-up and interview rooms have already been undertaken in 2006. The Video Capture System capital project will provide the

technological improvements required to complement these design changes. Capital funds will be used to purchase a server and related storage capacity, media management software and licensing fees, and cameras and cabling equipment for the interrogations rooms at the PAB and district stations. It is assumed that this is a 2-year project and that about half of the interrogation rooms will be upgraded each year, although the projected cost for 2008 is approximately \$275,000.

### **Police Department Grants**

1. The Police Department anticipates receiving \$9,708,986 in grant funding (grantor share) in 2007. This represents a decrease of 20.5% from the \$12,214,536 in grant funding projected for 2006. The decrease in grant funding is largely attributable to expected decreases in the Milwaukee MSA Interoperability Grant (a reduction of \$1 million from 2006) and in Miscellaneous Homeland Security Grants (reduction of \$2 million).
2. For 2007, grants will fund 26 positions (FTEs) in the Police Department, an increase of 2 FTEs from 2006. These positions will have salaries and benefits totaling \$1.8 million. 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. Besides the 26 positions funded directly by grants, the Police Department is also projected to receive \$1,424,700 in grant funding for overtime of other MPD employees in 2007. This is 7.8% less than the \$1,545,330 in grant-funded overtime for 2006.
4. 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.
5. Major Police Department grants anticipated for 2007 include the following (dollar amounts shown are for the grantor portion only):
  - ATF/Milwaukee Firearms Trafficking Task Force \$54,404 – The purpose of this grant project is to achieve maximum coordination and cooperation between law enforcement agencies in identifying, investigating and prosecuting felons in possession of firearms.
  - Beat Patrol Grant \$150,000 - This grant provides funding for 6 beat patrol officers to work in the Walker's Square area of Police District 2. Officers work with residents to address crime and quality-of-life issues.
  - Bradley Center Grant \$162,000 – The purpose of this grant is to provide on-premise security at selected events held at the Bradley Center. It funds police officer overtime costs.

- Brewers Grant \$560,000 – This grant funds security, traffic control and law enforcement at selected events held at Miller Park. It pays for police officer overtime costs.
- COPS Secure Our Schools \$536,411 – This is a pass-through grant to Milwaukee Public Schools. MPS provides dollar-for-dollar matching funds. Grant monies are used by MPS to purchase security equipment for school buildings (primarily security cameras and supporting equipment).
- Domestic Violence Liaison Project \$53,000 - This grant supports MPD's role in creating a coordinated community response to domestic violence incidents.
- High Intensity Drug Trafficking Area (HIDTA) \$992,541 – HIDTA is a federal project funded through the Office of National Control Policy (ONCP). It fosters a coordinated approach to combating local drug trafficking and drug use by combining the efforts of federal, state and local anti-drug and law enforcement agencies.
- Miscellaneous Homeland Security Grants \$2,000,000 – MPD anticipates receiving various grants for specialized equipment and training to prepare for terrorist incidents. Urban Area Security Initiative grants would be included in this category. Exact amount and purposes are not known at this time.
- Impaired Driving Reduction Project \$250,000 - This grant funds the installation of video technology in MPD squad cars that will improve the department's ability to reduce the prevalence of impaired driving by providing video evidence of an impaired driver's incapacitated condition.
- Justice Assistance Grant \$371,873 – This grant supports a broad range of activities to prevent and control crime.
- Law Enforcement Technology Grants \$1,000,000 – MPD anticipates applying for a variety of grants that fund the purchase of state-of-the-art police technology which the department can use to more effectively process and analyze the large volume of information it receives..
- Milwaukee Metropolitan Drug Enforcement Grant \$209,525 - The purpose of this grant is to reduce the volume of controlled substances in the Milwaukee area via increased enforcement activity and drug seizure.

- Milwaukee Metropolitan Statistical Area Interoperability Project \$1,500,000 – This grant funds efforts to enable government and public safety agencies in the Milwaukee metropolitan area to share data and to directly communicate in emergencies, particularly by resolving the lack of interoperability of communications systems. Funding will most likely be used for communication equipment and related software and programming.
- Solving Cold Cases With DNA \$35,196 - This grant funds a cooperative effort with the Wisconsin Department of Justice and the District Attorney's Office to review "cold case" files on the basis of solvability factors, particularly DNA evidence. "Cold cases" are unsolved crimes for which there are few, if any, leads available for follow-up.
- Special Assignments Grants \$250,000 – This possible funding is reserved in anticipation of being applied to police services at special events at the request of the grantors.
- Truancy Abatement and Burglary Suppression Grant (TABS) \$345,000 - This grant program has been in existence since 1993. Under TABS, Milwaukee Public Schools, as directed by state law, provides funding for the deployment of police officers to reduce truancy and deter daytime burglaries and other criminal activities. MPS has entered into an intergovernmental cooperation agreement with the City of Milwaukee to fund 6 police officers whose primary duty is to pick up truants and bring them to TABS centers located at 2 Boys and Girls Club locations. MPS counselors at the TABS centers discuss truancy reasons with the youths and try to identify strategies to help them stay in school. An apprehended youth's parent(s) is contacted and is expected to either take the youth home or return him or her to school.
- Violence Reduction Project \$50,000 - This grant-funded project seeks to reduce the incidence of homicide and other violent crime through proactive enforcement and public education. Specifically, it supports creation of a community partnership initiative directed at educating citizens about recent crime trends and crime prevention strategies and addressing physical factors that reduce neighborhood quality of life.
- Weed and Seed \$75,000-\$100,000 - The City recently learned that it will receive a \$150,000 grant from the federal Office of Weed and Seed for neighborhood improvement efforts in the Historic Clarke Square area. About \$75,000 to \$100,000 of this money will be used to fund Police Department overtime in Historic Clarke Square (the remainder will be awarded to local community-based organizations for other neighborhood improvement initiatives).

## **2007 Initiatives and Service Changes**

1. WIBRS Data Reporting – The 2007 Proposed Budget funds 5 new Office Assistant II positions to perform quality control functions relating to MPD’s new incident-based crime reporting protocol. Under WIBRS (Wisconsin Incident Based Reporting System), the Police Department reports data on individual crime incidents to the state. However, the state will not accept the department’s incident reports unless they are sufficiently accurate; hence the need for additional quality-control staff.
2. Additional Police Officers - The major crime-reduction initiative in the Police Department’s 2007 Proposed Budget is the addition of 40 Police Officers. This is not authorization to create 40 new Police Officer positions but, rather, the provision of the funds necessary to reduce the number of Police Officer vacancies by approximately 40 positions and to provide the uniforms and other equipment needed to fill these positions. The filling of these 40 additional Police Officer positions will occur as the number of graduates from the recruit-training classes in 2007 exceeds the anticipated number of new vacancies.
3. Increased Overtime – Another tool for reducing the crime rate and address quality-of-life issues is to increase funding for police overtime. The 2007 Proposed Budget provides \$12,054,000 for MPD O&M-funded overtime, a 24.6% increase over the 2006 budgeted amount of \$9,677,805 but significantly below the \$13,310,942 expended on overtime in 2005. In addition, the 2007 Proposed Budget anticipates \$1,424,700 in grant funding for overtime (a 7.8% decrease from 2006).

Based on the 2005 actual expenditures, the Police Department included \$13,254,000 in overtime funding in its 2007 Requested Budget. However, the Budget Office reduced funding for overtime by \$1.2 million from the requested amount. The \$12,054,000 for O&M-funded overtime in the 2007 Proposed Budget is lower than actual overtime expenditures in 3 of the past 4 years.

4. Community Service Officers -- In early 2006, the Common Council established a “Community Service Staffing Task Force” to investigate the costs, benefits and means of creating Community Service Officer positions in the Police Department. Community Service Officers are non-sworn positions that respond to calls for service or perform other MPD functions for which the presence of sworn Police Officers or extensive interaction with the public is not necessary. The Task Force concluded that the creation of these positions would be beneficial in that the new positions would improve police response times, free up Police Officers for high-priority calls and cost less than additional Police Officer positions (i.e., Community Services Officers, as non-sworn personnel, would be paid less than Police Officers).

The 2007 Proposed Budget calls for the creation of 15 Community Service Officers to begin employment at mid-year. The Police Department is currently working with the Fire and Police Commission and the Department of Employee Relations to finalize the job title, job description, salary grade and necessary training program for these positions. The

preliminary pay range for these positions is 516 (\$36,372 to \$41,401 annually), which is considerably lower than the compensation for the Police Officer position (pay range 801, \$42,562 to \$57,387 annually).

5. Patrol Canines - The 2007 Proposed Budget provides \$40,000 in operating funds for the acquisition and support of 4 patrol canines. Funds are provided for acquisition and equipment (\$36,800), veterinary care (\$2,000), food (\$2,000) and boarding (\$1,200). These dogs will be in addition to MPD's 3 interdiction canines, whose sole purpose is to detect the presence of controlled substances. The 4 patrol canines could be used for a wide variety of general patrol-related duties, not just drug interdiction.
6. Cultural Competency Training - The Cultural Competency Training Program is a major component of the department's efforts to improve police-community relations. In 2006, Police Aides received 3 hours of cultural competency training, while Police Officer recruits received 16 hours. The department also provided in-service training in the area of tactical communications for both its sworn and civilian members (16 hours and 8 hours, respectively). In 2007, the MPD training academy will include diversity components in various aspects of its regular training curriculum, such as cultural considerations in the use and role of firearms and in making vehicle stops.

### **Projected Revenues**

The 2007 Proposed Budget indicates anticipated Police Department revenues of \$968,200, an increase of \$22,400 (+2.4%) from the \$945,800 projected in the 2006 Budget. Major revenue sources for 2007 and the changes from 2006 and 2005 are as follows:

<b>Revenue</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>Change</b>	<b>2007 Proposed</b>	<b>Change</b>
Intergovernmental	\$604,531	\$690,000	+14.1%	\$705,000	+2.2%
Charges for Services	\$262,807	\$255,800	-2.7%	\$263,200	+2.9%
<b>Total</b>	<b>\$867,338</b>	<b>\$945,800</b>	<b>+9.0%</b>	<b>\$968,200</b>	<b>+2.4%</b>

“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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