

Reply to Common Council File No.070339
From DOA-Budget and Management Division

June 12, 2007

Ref: 07009

Common Council File 070339 contains 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 video surveillance project, 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.

Started on May 20, 2007, the Milwaukee Police Department has initiated the "Neighborhood Safety Initiative" (NSI), a proactive directed patrol initiative designed to reduce the levels of violent crime and calls for service. The additional NSI resources - dedicated personnel, will be focused in specific areas in which incidents of homicides, non-fatal shootings, armed robberies, gun related offenses, recovered firearms, search warrants, and shots fired calls are high. The NSI is utilizing dedicated personnel, thus necessitating additional overtime for regular patrol coverage of the districts. The NSI is scheduled to conclude on September 8, 2007. This file reserves up to \$1.975 million from the Contingent Fund for Police salaries associated with this purpose.

The City of Milwaukee is in the beginning stages of implementing a video surveillance project that is designed to improve public safety and enhance the city's critical infrastructure protection capabilities. This initiative has required a great level of cooperation across various levels of government and City departments. This video surveillance project is utilizing funds from a Critical Infrastructure Grant, Urban Area Security Initiative, Weed and Seed Grant, and city funds to implement the installation of ten to twelve cameras, monitoring console, record retention, and necessary electrical and data transmission upgrades. This file reserves up to \$525,000 from the Contingent Fund for Police equipment and operating expenditures associated with this surveillance camera project.

In the City of Milwaukee more than 46 inches of snowfall fell between January and April of 2007, resulting in seventeen snow and ice control operations year-to-date. This compares to an average snowfall of 29.6 inches during the same time periods in 2000 through 2006. Since the Department of Public Works has spent more for snow and ice control to date than was budgeted for 2007 and that expenditure needs for snow removal in November and December is uncertain, this file reserves up to \$1.0 million from the Contingent Fund for DPW salary and operating expenditures for possible future snow and ice control operations.

RECOMMENDATION: ADOPT COMMON COUNCIL FILE 070339 TO RESERVE 2007 COMMON COUNCIL CONTINGENT FUNDS OF \$2.5 MILLION FOR POLICE DEPARTMENT EXPENDITURES AND \$1.0 MILLION FOR DEPARTMENT OF PUBLIC WORKS EXPENDITURES.

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