

**2011 Overview:
Milwaukee Police
Department**

**Finance & Personnel Committee
October 20, 2010**

Budget Data

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2687.45	2675.79	-11.66 (-0.4%)
FTEs - Other	65.06	82.78	+17.72 (+27.2%)
Salaries & Wages	\$153,327,337	\$154,077,705	\$+750,368 (+0.5%)
Fringe Benefits	\$49,064,748	\$58,549,527	\$+9,484,779 (+19.3%)
Operating Expenditures	\$12,744,347	\$13,330,225	\$+585,878 (+4.6%)
Equipment	\$1,737,654	\$1,737,000	\$-654 (-0.04%)
Special Funds	\$0	\$0	\$0
TOTAL	\$216,874,086	\$227,694,457	\$+10,820,371 (+5.0%)

2011 Proposed Budget

- 2011 Proposed Salaries
 - Sworn (non-management) furlough days are eliminated for 2011, \$+900K of tax levy funding (equates to about 30,000 labor hours)
 - Increase in gross salary (before adjustments) due to 2007-2009 MPSO contract settlement
 - Grant supported overtime decreased from \$2.6 million to \$2.1 million.
 - Tax levy supported overtime is reduced \$300K, about \$600K when taking MPSO salary adjustments into account
 - 2011 includes a full year of COPS Grant funding for the recruit class that started in July, 2010

2011 Proposed Budget

- Reorganization
 - 2011 Proposed Budget includes restructuring of the Criminal Investigations Bureau in summer, 2010.
 - CIB transitions from function based organizational structure to functional & geographic based structure.
 - Most changes are in Operations Decision Unit (DU2)
 - Changes to staffing of Intelligence Fusion Center, Investigative Management Division, Narcotics, Sensitive Crimes Division
 - Staffing moved out of Violent Crimes Division and Urban Areas Security Initiative
 - New divisions formed: Metropolitan Division, North, South, and Central.

Capital Projects/Programs

- Police Administration Building (PAB)
 - PAB Master Plan by Eppstein Uhen released in April, 2010
 - Master Plan evaluated existing building
 - Mechanical
 - Plumbing
 - Fire Protection
 - Electrical
 - Building Envelope
 - Included space program identifying MPD space requirements
 - Cost estimates included for all phases
 - Plan revised to include full renovation of Muni Court and City Attorney spaces (does not impact 2011 phase)

Capital Projects/Programs

- Police Administration Building (cont'd)
 - Existing internal build shaft is collapsing, causing asbestos contamination to the HVAC ductwork.
 - Asbestos is throughout the building, covering structure and plumbing in the ceiling cavities.
 - Asbestos abatement necessary for any building system improvements or repairs.
 - 2011 funding is for engineering and constructing two exterior shafts to replace the contaminated internal shaft. The shafts are necessary for any HVAC improvements.

Capital Projects/Programs

- Police Administration Building (cont'd)
 - Original Master Plan cost estimate: Renovation over 5 years, not including full renovation of Muni Court or City Attorney spaces: \$46.7 million
 - Master Plan revised cost estimate: Renovation of 5 years, includes all PAB spaces and systems including Muni Court and City Attorney spaces: \$54.3 million
 - Master Plan revised cost estimate: Renovation of 9 years, includes all PAB spaces and systems including Muni Court and City Attorney spaces: \$58.6 million
 - 2011 Phase 1 cost: \$5.9 million (\$3.8 million in capital budget, carryover available)

Capital Projects/Programs

- District Station Renovation Program - \$300,000
 - District 2 generator
 - Radio Shop HVAC
- Evidence Storage Warehouse - \$512,800
 - Movable shelving for homicide evidence
 - Finish extension of fire suppression system
 - Security cameras and proximity readers
- Tiburon RMS VMP Upgrade - \$354,000
 - Upgrade current Records Management System and Version Management Program, along with other modules
 - Upgrades will enhance system performance, provide greater flexibility in reporting and analysis