

2017



Legislative Reference Bureau

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POLICE DEPARTMENT



2017 Proposed Plan and Executive Budget Review

Prepared by: John Ledvina, Fiscal Planning Specialist
Budget Hearing: 1:30 pm on Monday, October 10, 2016
Last Updated: October 7, 2016

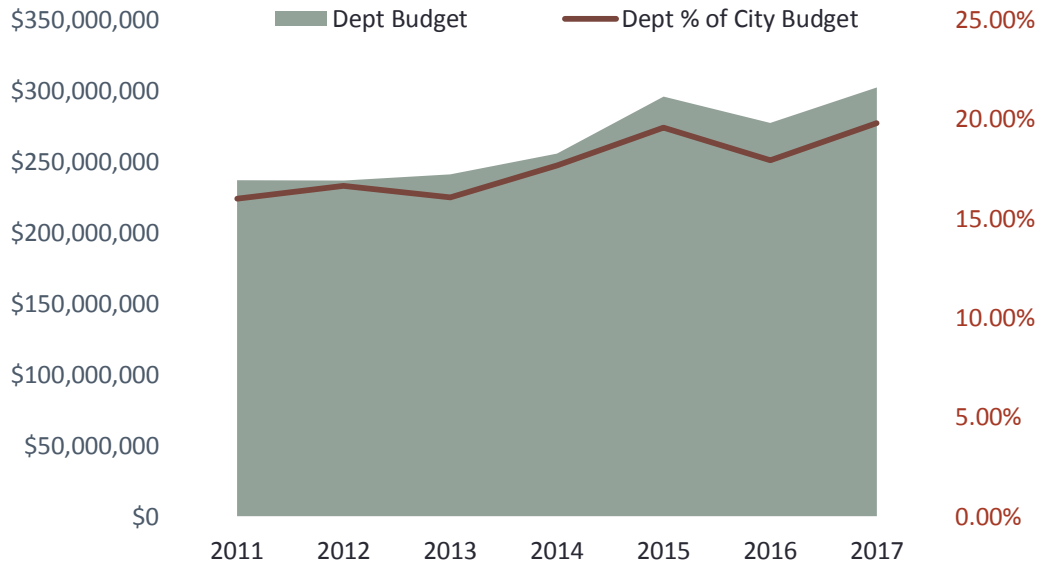
Final Version



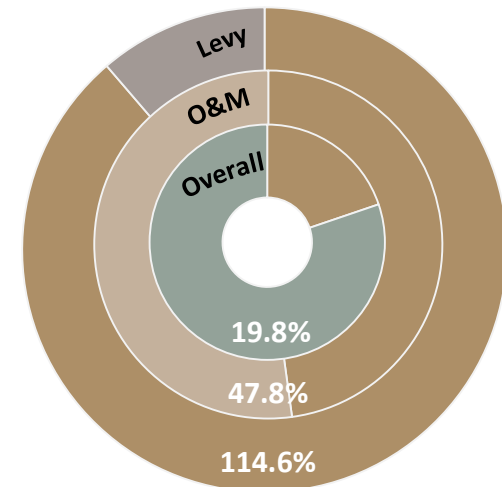
\$302,252,254
Proposed 2017 Budget

\$25,018,719
Change in Proposed Budget

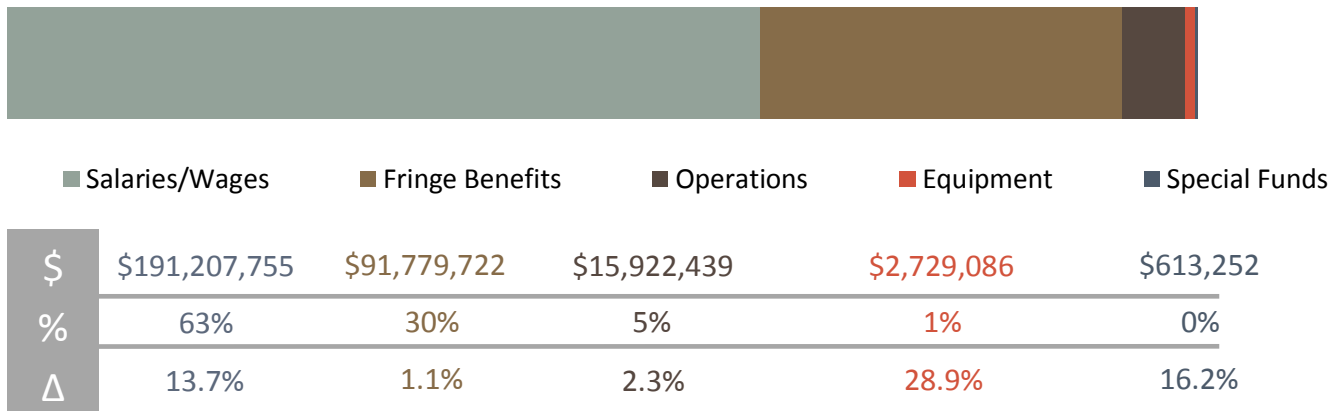
9.0%
% Change in Proposed Budget



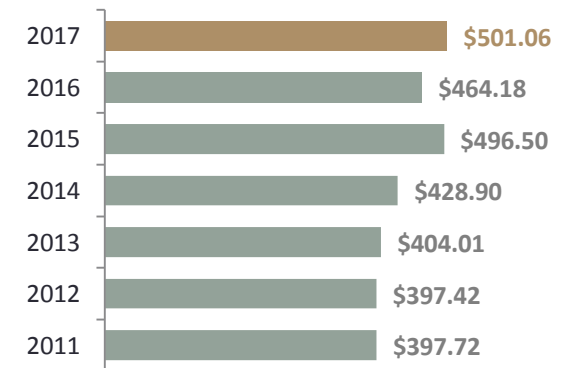
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



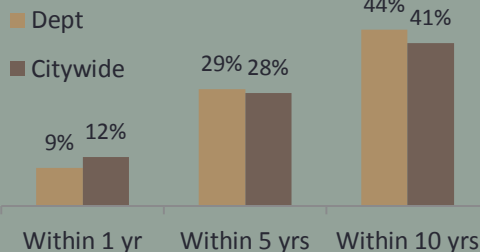
\$302 million

Largest department budget in City government.
20% of total budget.
48% of General City Purposes Budget.

\$283 million

Salaries and Fringe Benefits.
93% of Police Department budget.
For general City departments, the average is about 86%.

Retirement Eligible



-11

Change in Positions

315

Current Vacancies

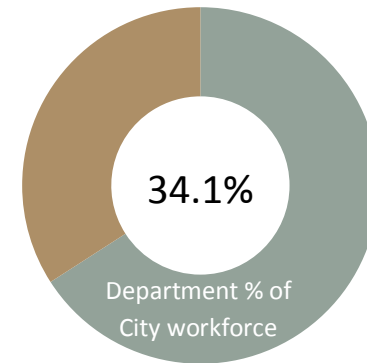
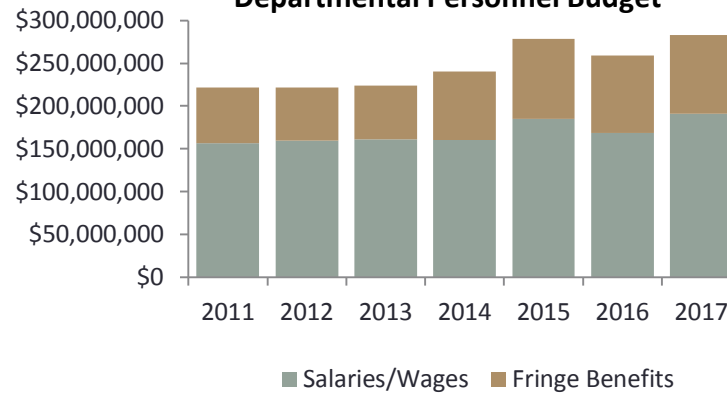
-0.4%

% Change in Positions

184

Voluntary Separations

Departmental Personnel Budget



Staffing Update

Proposed Budget **funds 1,888** sworn positions.

Salary & Wages **increase \$23 million** due to wage raises included in Milwaukee Police Association and Milwaukee Police Supervisors Organization labor contracts.

- MPA 1/1/2013 – 12/31/2017
- MPSO 1/1/2015 – 12/31/2016

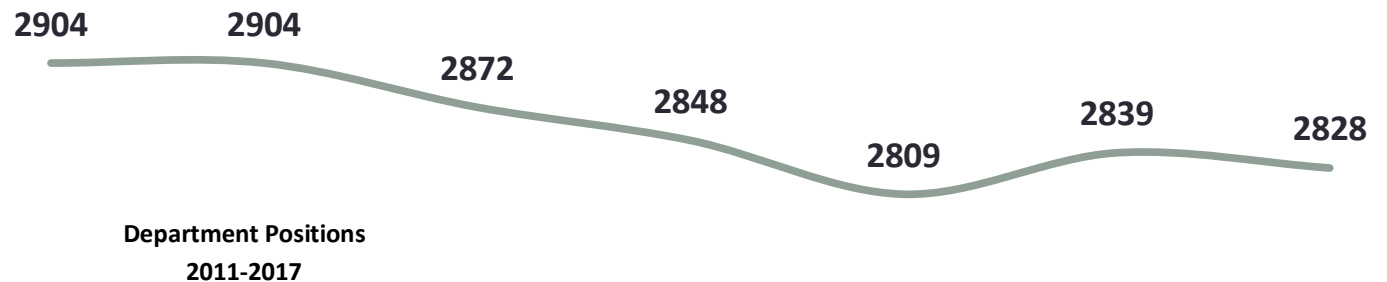
14 Community Service Officers graduated Fall 2016.

Staffing Update

Vacancies – 93 sworn (including 76 Police Officers); 222 civilian.

14 civilian Office Assistant II positions eliminated.

Police Planning and Policy Director replaces a Police Captain in the Office of Management, Analysis and Planning.
Police Open Records Legal Advisor added to replace contracted professional.



\$14.3 million

Police Department paid overtime plus \$1.4 million reimbursed overtime, including Bradley Center and Miller Park.

\$4.2 million

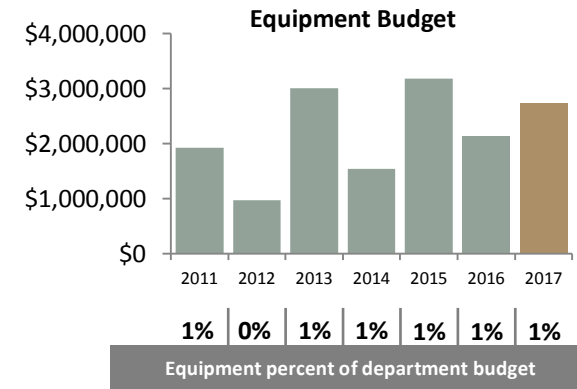
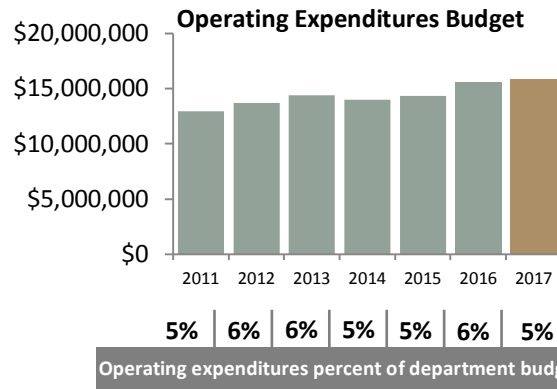
Police Department Information Technology Services budget.

\$2.9 million

Police Department Energy account budget, largely fuel for patrol and support vehicles.

\$1.0 million

Funding for on-going costs of body-worn cameras including software licenses, maintenance and support. Total of 1,200 cameras will be deployed by the end of 2016.



Revenue

\$1.0 million for Police recruit training and continuing (in-service) training.

\$2.9 million charges for services provided to major event venues including Miller Park, Bradley Center, Potawatomi Casino, Milwaukee Public Schools and UW-Milwaukee.

Grants - \$4.6 million anticipated

\$1.875 million COPS 3-year grant to hire additional officers (partially funding 15 officers) is now in second year.

Organized Crime Drug Enforcement Task Force, High-Intensity Drug Trafficking Area grants continue. Other grants for violence interdiction and traffic safety related to freeway construction.

Capital Requests

\$5.5 million for Police Administration Building on-going renovation. Includes plumbing related to partial replacement of lower garage floor, 3rd floor construction and 2nd floor detailed planning and design.

\$1.7 million to continue Records Management System (RMS) replacement. This multi-year project is expected to be completed in 2018.

\$280,000 for District Station Repairs to replace the variable air volume (VAV) system to distribute and control ventilation at the Police District 7 Station (3626 W. Fond du Lac Avenue).

\$94,000 for Uninterruptible Power Supply System Replacement at radio transmitter equipment rooms. UPS provide power to these critical systems during a utility power outage.

100 – 130

Possible Police Officer recruits, depending on attrition.
2 classes of between 50 and 65 planned per Fire & Police Commission.

11.5

Square miles of Milwaukee (north and south sides) covered by Shotspotter gunfire detection system.

26%

Decrease in total crime from 2007 to 2015.

66

Positions converted from sworn officer to civilian since 2004. Officers have returned to community policing activities.

Equipment

35 squad cars fully-equipped for \$2 million.

10 motorcycles \$114,000 after trade-ins.

2 prisoner conveyance vehicles \$78,000 plus \$50,000 equipment.

85 portable digital radios \$340,000.

Computer software \$150,000.

Overtime

2013 Actual \$13.3 million

2014 Actual \$13.1 million

2015 Actual \$16.6 million

2016 Budget \$12.5 million

2017 Proposed \$14.3 million

2016 Actual \$12.9 million through September 10th.

Special Funds

\$27,600 Sojourner Family Peace Center operating support of domestic violence prevention and intervention services.

\$586,000 to replace computers through purchase or lease, as appropriate.

August 13-14, 2016 Riot Costs (at 9/16/2016)

Police Department - \$1.2 million including:

- \$1.1 million of straight time and overtime.
- \$100,000 for repairs to damaged vehicles and replacement of a fire-totaled vehicle.
- \$4,400 injury-pay to date.

Pending bills include additional medical costs, further injury replacement pay and reimbursement to other jurisdictions for damage to their vehicles and equipment.

In addition:

- \$16,125 - Fire Department equipment damage and injury pay.
- \$100,000 - State expenditures related to National Guard standby activation.

SHOTSPOTTER: Gunfire detection system sensors cover more than 11-1/2 square miles of Milwaukee – areas with a high frequency of gun violence (shots fired, wounding and homicides). Generally located on North Side and near South Side. The system notifies officers patrolling in squads of a detected gunshot, allowing them to very quickly respond to the scene of violence. Shotspotter has proven to be effective in detecting gunshots, directing police officers to crime scenes, increasing the likelihood of saving gunshot victims' lives and apprehending perpetrators, interdicting crimes in progress and enhancing the security of challenged neighborhoods.

COMMUNITY SERVICE OFFICERS: 14 CSOs recently graduated from their Academy training course. These unarmed, non-sworn employees will respond to incidents such as non-injury traffic accidents, burglaries where the perpetrators are no longer present, and other non-violent crime events. They will also carry out other duties not requiring a sworn police officer. They are a “force multiplier” that will allow sworn police officers to devote more time to proactive community policing and responding to violent crime.

RECORDS MANAGEMENT SYSTEM REPLACEMENT: This \$10 million, multi-year capital project will provide the department with a state-of-the-art electronic records management system. RMS provides for the storage, retrieval, retention, processing, archiving, and viewing of information, records, documents and files pertaining to various aspects of law enforcement and criminal justice operations. Examples include incident and accident reports, arrests, citations, warrants, case management, field contacts and other operations-oriented records. In 2012 and 2013, to prepare for this project, the department and consultants undertook an extensive requirements analysis to identify deficiencies in the current RMS and capabilities needed in its replacement system. Reviews of other police departments' experience with records management systems were a critical part of this process. Improvements will include a single point of data entry (minimizing data input errors), a relational database that will allow greater information retrieval capability, a more intuitive, user-friendly interface and more robust communication with external systems to improve authorized data access. The department is confident that the replacement system has the flexibility to improve compatibility with other systems, efficiently provide information essential for data-driven policing and adapt to future changes to extend the RMS' useful life.