

2018



Legislative Reference Bureau

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POLICE DEPARTMENT



2018 Proposed Plan and Executive Budget Review

Prepared by: John Ledvina, Fiscal Planning Specialist
Budget Hearing: 1:30 pm on Thursday, October 12, 2017
Last Updated: October 11, 2017

Version 1.2



\$293,359,525

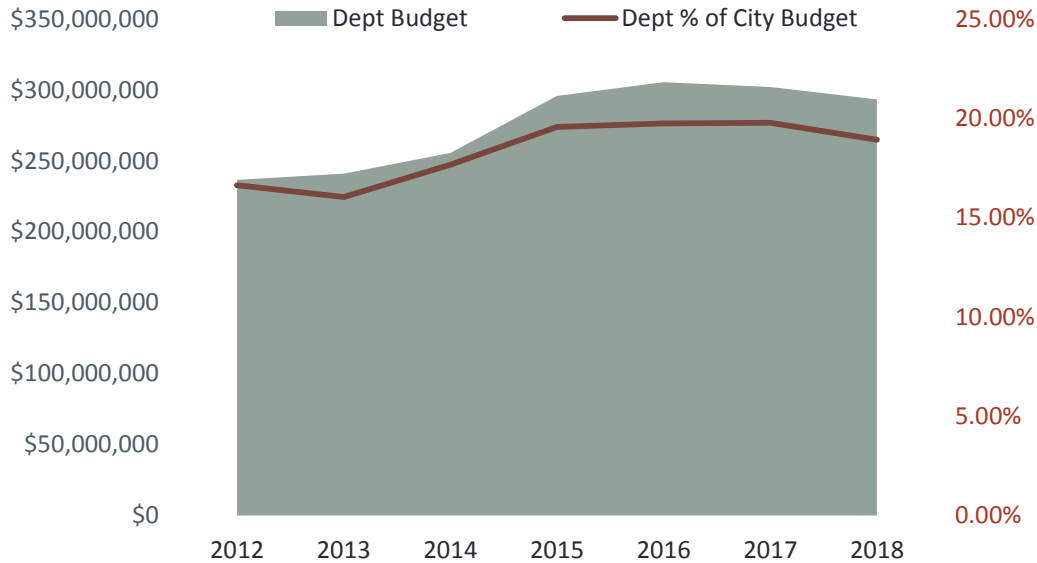
Proposed 2018 Budget

-\$8,723,495

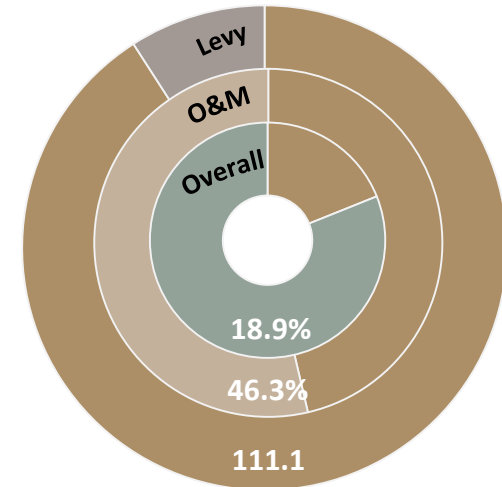
Change in Proposed Budget

-2.9%

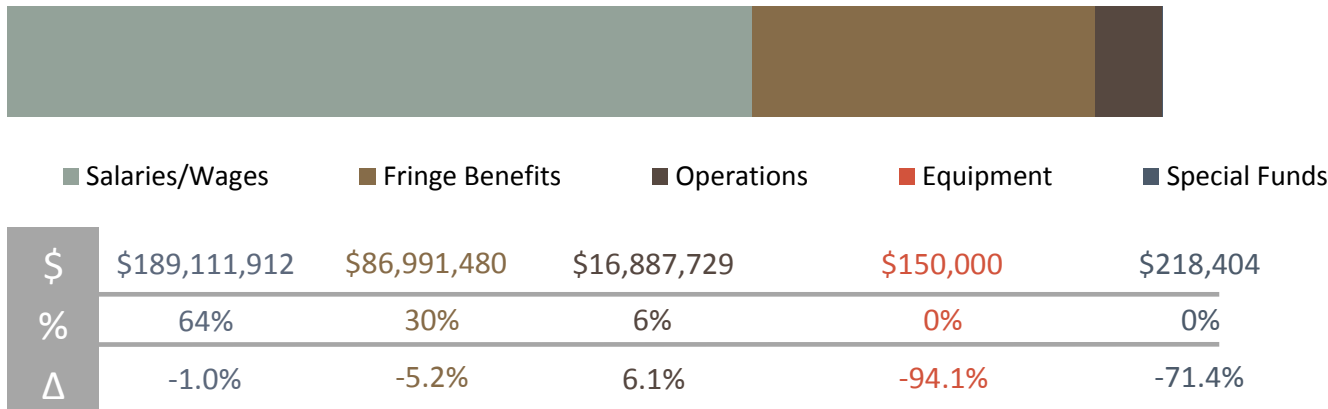
% Change in Proposed Budget



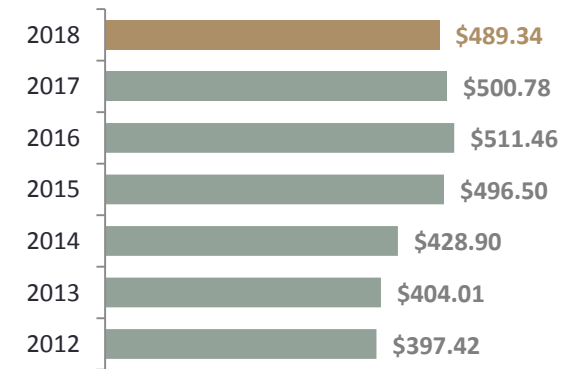
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



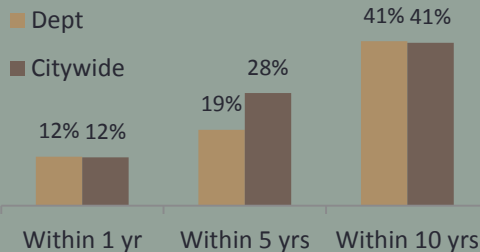
\$293 million

Largest department in City government.
19% of total budget.
46% of General City Purposes Budget.

\$276 million

Salaries and Fringe Benefits.
94% of Police Department budget.
For general City departments, the average is about 89%.

Retirement Eligible



-4

Change in Positions

-0.1%

% Change in Positions

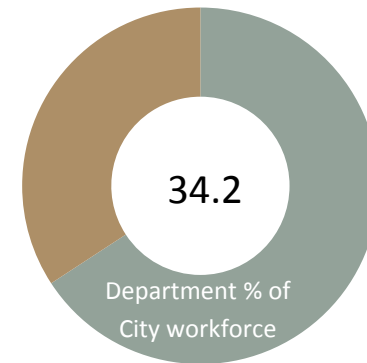
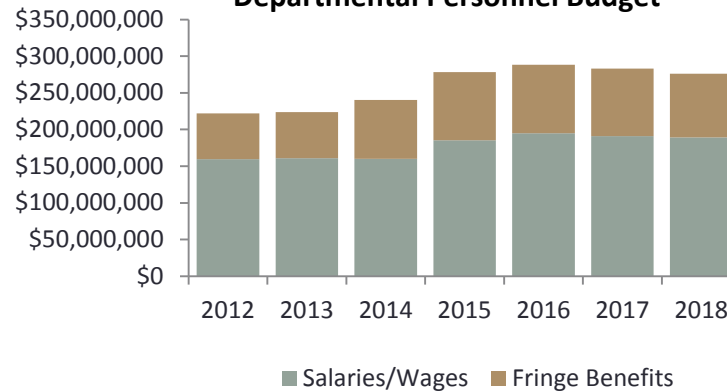
163

Sworn Vacancies

202

Civilian Vacancies

Departmental Personnel Budget



Staffing Update

Budget funds 1,855 sworn positions. Down 33.

2018 plans 3 classes of 65 recruits = 195

79 Officers back "on the streets."

Since 2004, 67 sworn administrative positions have been civilianized. 17 civilian Community Service Officers have been authorized; 12 filled.

82 sworn staff retired in 2016.

Staffing Vacancies

At 9/9/2017: 1,830 sworn filled; 163 vacant.

Sworn:

- 129 Police Officers, 10 Detectives.
- 3 Sergeants, 4 Lieutenants, 2 Captains.
- 1 Assistant Chief
- 14 other sworn positions.

Civilian:

- 8 Emergency Communications Operators
- 60 Office Assistants and District OAs
- 5 Community Service Officers
- 80 Part-time Crossing Guards

2904

2872

2848

2809

2839

2828

2824

**Department Positions
2012-2018**

\$3.9 million

2018 Replacement Equipment (50 squads, 2 prisoner vans, and 10 motorcycles) shifted from Tax Levy to Capital Borrowing.

\$14.7 million

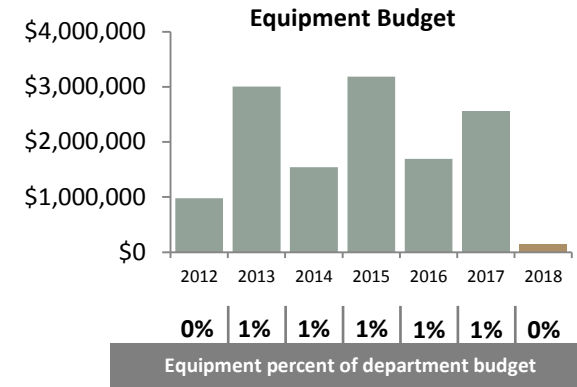
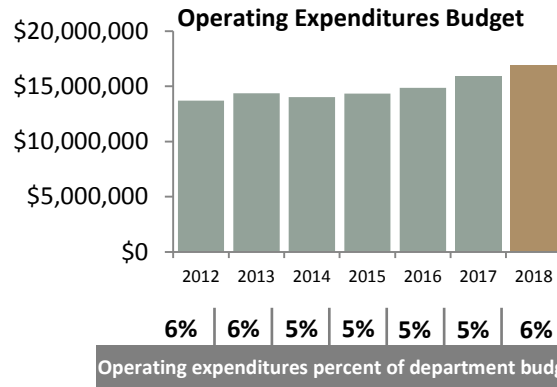
Police Department paid overtime plus \$1.2 million reimbursed overtime, including Bradley Center and Miller Park.

\$2.9 million

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

\$340,804

Total computer replacement program and software funding for 2,497 person department.



Revenue

\$1.2 million for Police recruit training and continuing (in-service) training.

\$3.0 million charges for services provided to major event venues including Miller Park, Bradley Center, Potawatomi Casino and Hotel, Milwaukee Public Schools, and UW-Milwaukee.

Grants

- \$60,000 ATF Task Force – Guns and Felons
- \$36,000 DEA Task Force – Disrupt illicit drug trade.
- \$2.4 million HIDTA – High Intensity Drug Trafficking Area partnership to interdict drug transportation.
- \$454,000 Traffic Safety Grants.
- \$1.25 million COPS Grant grant to partially fund 30 police officers.

Capital Requests

\$3.8 million for police vehicles:

- 50 squads at \$71,600 each, including radios, computers, dash cameras, and StarChase.
- 2 prisoner conveyance vans at \$77,200 each.
- 10 motorcycles at \$12,000 each.

\$2 million for 911 and phone system upgrade.

\$500,000 to complete multi-year Records Management System replacement.

\$470,000 to replace District Station 4 variable air volume system and upgrade building automation systems at multiple Police Department buildings.

\$150,000 to expand interview room recording system to comply with law.

FLEET VEHICLE REPLACEMENT – \$3.9 million

Shifted from Tax Levy Cash Operating Budget Equipment account to Capital Project General Obligation Borrowing.

50 Squad Cars at \$71,600 each =	\$3,580,000
2 Prisoner Conveyance Vans at \$77,200 each =	\$154,400
10 Motorcycles at \$12,000 each (with trade-in)=	\$120,000

Police Fleet Dec. 2016	Number	Average Years
Uniform Squad Cars	344	6.9
Detective Vehicles	257	10.2
Prisoner/Forensic Vans	49	7.6
Sergeant Vehicles	39	5.2
Undercover Vehicles	<u>112</u>	11.7
TOTAL AVAILABLE	801	
New & being equipped	32	
Retired awaiting disposal	<u>12</u>	
GRAND TOTAL	<u>845</u>	

Vehicle History				
Year	Avg Age	Avg Mileage	Maintenance Cost (Millions)	Availability
2011	6.0	73,436	\$1.224	95.1%
2012	6.2	75,415	\$1.512	94.9%
2013	6.6	77,456	\$1.442	93.9%
2014	7.0	81,154	\$1.517	92.4%
2015	7.7	83,315	\$1.757	91.8%
2016	8.3	88,166	\$1.646	90.3%

2017 disposals year-to-date: 20. Additional 27 retired and awaiting sale or disposal.

Average age has increased from 6 years to 8.3 years since 2011.

Availability has decreased from 95.1% to 90.3% in the same time period.

SWORN RETIREMENTS

Actual Retirements	
2012	40
2013	45
2014	33
2015	60
2016	82

Members hired in 1990 completed 25 years of service in 2015.

209 members are eligible to retire on or before 12/31/2017.

89 additional members eligible to retire by 12/31/2018.

