

SPONSOR(S): STAMPER

AMENDMENT 26A

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA	+\$0	+\$0	-\$0.000

AMENDMENT INTENT

Create a new Public Safety Interventions and Opportunities SPA in the Police Department and fund at \$1.2 million. Offset by reducing the Police Overtime account by an equivalent amount.

BACKGROUND

\$1.2 million in contingent borrowing was authorized by CCFN 140488, adopted on September 23, 2014, relating to a judgment in a federal civil rights lawsuit, Richard Betker, et al. v. City of Milwaukee, et al., U. S. District Court Case No. 08-C-0760.

The Proposed Budget includes \$12.5 million for Police Overtime, unchanged from the 2014 Budget. In 2013, the department expended \$13.3 million in overtime compared to their \$12.9 million overtime budget.

DISCUSSION

1. This amendment reduces the 2015 Police overtime budget from \$12.5 million to \$11.3 million to fund a newly-created Public Safety Interventions and Opportunities special purpose account (SPA).
2. The new SPA shall be established under the Police Department; however, SPAs are under the control of the Common Council. SPA funds appropriated to a department cannot be used for any purposes other than the enumerated purposes established by the Common Council.
3. Because of the additional budgetary control of the Common Council over SPAs, it is the intent of this amendment that the Common Council shall subsequently adopt a resolution enumerating the purposes of this SPA and require the establishment of a detailed work and expenditure plan related to the employment of alternative crime control strategies.
4. It is the intent of this amendment that the subsequent resolution establishing the enumerated purposes shall include funding for the following work and expenditures:
 - New or existing public safety-related programs to address the roots of criminal behavior in an attempt to forestall development of criminality by improving early life experiences and channeling child and adolescent behavior; and

- Contingency funding for costs related to Police overtime, to be appropriated from the SPA by further resolution of the Common Council if deemed necessary to supplement the Police overtime budget.
5. Work and expenditures under the special purpose account shall be for the purpose of intervening and providing other opportunities or deterrence to criminality to alter life trajectories, thereby reducing the number of incidences of crime and, as a result, reducing the number of calls for police services, which, in turn, reduces overtime expenditures.
 6. Historically, about 62% of overtime is used for Extension of Duty to respond to calls for service and properly investigate crimes. The next largest component (22%) is Court Overtime which consists of case preparation conferences with the District Attorney or City Attorney and court appearances for defendants' cases from preliminary hearings through trial and sentencing. Civilian overtime, while a relatively small proportion of total overtime at 2%, is mostly made up of 911 Telecommunicator and Dispatcher time. Another component of civilian overtime is maintenance staff time clearing snow around district stations and lots to allow public access and police ease of movement.
 7. The \$1.2 million reduction is nearly 10% of the 2014 Adopted and 2015 Proposed overtime budget.

Milwaukee Police Department Overtime 2004 - 2013				
Year	Expended	Budget	Over/Under	Pcnt O/U
2004	11,873,681	9,800,000	2,073,681	21.2%
2005	13,310,942	9,725,000	3,585,942	36.9%
2006	14,930,740	9,677,805	5,252,935	54.3%
2007	17,430,700	12,004,000	5,426,700	45.2%
2008	14,501,655	13,293,200	1,208,455	9.1%
2009	10,391,185	14,269,780	(3,878,595)	-27.2%
2010	10,667,737	12,141,881	(1,474,144)	-12.1%
2011	12,932,648	12,022,761	909,887	7.6%
2012	11,697,231	12,183,043	(485,812)	-4.0%
2013	13,310,247	12,904,156	406,091	3.1%

EFFECT

1. This amendment will reduce the Police Department overtime budget by \$1.2 million.
2. The impact of this amendment on the 2015 Budget is a net of \$0. The tax-levy impact is also \$0, resulting in a tax rate impact of +\$0.000 per \$1,000 assessed valuation.

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 Legislative Reference Bureau
 Revised: November 5, 2014
 LRB 155781-21.4

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Police Department overtime budget by \$1.2 million and create a new Public Safety Interventions and Opportunities Special Purpose Account, with expenditure authority assigned to the Police Department. Create a footnote to require a Common Council resolution to establish the program and authorize expenditure of funds.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
260.20-19	Overtime Compensated	--	--	\$12,514,156	-\$1,200,000
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	66,071,393	-480,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Outside Counsel/Expert Witness Fund"				
320.3-22	Insert the following line and footnote: "Public Safety Interventions and Opportunities (A)"	--	--	--	+\$1,200,000
	"(A) Expenditure of these funds contingent upon adoption of a resolution by the Common Council."				
380.1-3	FRINGE BENEFIT OFFSET	--	--	-146,286,058	+480,000

