

FINANCE & PERSONNEL COMMITTEE
CONTINGENT FUND REQUEST INFORMATION FORM

For CCFN 060222, Sub. 1, Submitted 06/06/06

DEPT.: City Clerk's Office, Legislative Reference Bureau CONTACT PERSON & PHONE: Marianne Walsh, Research & Analysis Manager, x8686

A. REASON FOR REQUEST (Refer to File 921360 for definitions)

CHECK ONE: **EMERGENCY CIRCUMSTANCES**
 OBLIGATORY CIRCUMSTANCES
 FISCAL ADVANTAGE/COMPLIANCE WITH FISCAL MANAGEMENT PRINCIPALS

B. SUPPORTING INFORMATION

1. State the action requested, including the dollar amount and specific departmental accounts(s) to which the Contingent Fund appropriation would be made.

This resolution will reserve and appropriate up to \$750,000 from the 2006 Common Council Contingent Fund for the purpose of funding additional police recruit training, for up to 40 recruits, for the 2nd and 3rd recruit classes in 2006. The resolution authorizes the City's Comptroller to appropriate on an as-needed basis up to \$750,000 from the funds reserved within the Contingent Fund (Account No. 001-9990-0001-C001-006300-2006) to the MPD Salaries & Wages Account (No. 0001-3310-R999-006000-2006) and to MPD Operating Expenditures Account (No. 001-3310-R999-006300-2006).

2. State the purpose of the action requested which includes the program, service or activity to be supported by the funding, as well as the objective(s) to be accomplished.

The purpose is to provide funding for police recruit training for up to an additional 40 police recruits in 2006, as detailed in Item #1, to maximize the number of recruits trained in 2006 to fill current police officer vacancies in a more expeditious manner.

3. Describe the circumstances which prompt the request.

On May 22, 2006, the permanent vacancies in the position of police officer in the Milwaukee Police Department numbered 172 and the temporary vacancies numbered 17. Recent events in the City of Milwaukee indicate that public safety concerns are paramount among the citizens, the Police Department and civic leaders. It is the intent and the desire of the citizens, the Police Department and civic leaders to fill, with a steady and deliberate pace, the vacant positions in the police officer ranks, in the most cost efficient and expeditious manner possible. The 2 remaining police recruit classes scheduled for 2006 are projected to have the combined capacity to accommodate up to 40 more police recruits than is budgeted. Training up to an additional 40 recruits in 2006 will assist in filling current police officer vacancies more quickly, and ensure that the Police Department is able to maintain adequate staffing levels.

4. What are the consequences of not providing the program, service, or activity which is funded by this request?

If this resolution is not approved and the funds are not provided for this purpose, the Police Department will not be able to pay for the training and salaries related to hiring an additional 40 recruits in 2006. In the meantime, vacancies will continue to accrue.

5. Explain why funds authorized in the Budget are insufficient to provide for the program, service, or activity in question.

Funding was not provided for these additional police officer recruits in the 2006 Adopted City Budget.

5a. Are there any unexpended funds in the departmental control account for which this appropriation is requested, that could be used to fund this request?

No. Given police overtime needs to-date in 2006 in response to various crime trends and other events, it is likely that the MPD Salaries & Wages Account will require supplemental funding at a later date to cover 2006 costs.

5b. What are the consequences of using budgeted operating funds for this request?

As indicated under Item #5a, the MPD Salaries & Wages Account is already challenged by overtime demands.

6. State why funding was not included in the Budget.

Funding for the additional police recruits was not included in the 2006 Adopted City Budget due to budgetary and procedural constraints; further, recent trends in violence in the City could not be anticipated.

7. Will the conditions prompting the request be limited to the current year, or will they continue into the following year?

Public safety, crime and acts of violence will likely continue to be a concern in the City of Milwaukee in 2007 and beyond; hiring 40 additional recruits in 2006 will assist the MPD in reducing the current number of police officer vacancies and maintaining adequate staffing levels.

8. Has your department made a similar Contingent Fund request in previous years? YES NO

*If yes, what is the most recent year the request was made?

9. Will this funding be used to implement provisions of a collective bargaining agreement? YES NO

(No, but any additional police recruits hired in 2006 as a result of the approval of this file will be represented by a union, the Milwaukee Police Association.)

10. Will the funding being requested provide a level of service authorized by the Budget? YES NO

*If yes, why can't your department accomplish the authorized service level with the authorized funding level?

11. Will the requested funding provide a level of service higher than that authorized by the Budget? YES NO

*If yes, why is a higher service level necessary?

Please see response under Item #3.

This file will help the MPD fill some of its current police officer vacancies, bringing the department closer to its authorized strength, and ensuring its ability to maintain adequate staffing levels.

*What is the estimated amount of additional service units to be provided if the entire Contingent Fund request is approved?

Up to 40 additional police recruits could be hired in 2006.

12. What performance measures and sub-measures are affected by this request, and what are the anticipated changes if the entire Contingent Fund request is approved?

Performance measures and sub-measures related to the various job duties of police officers would be affected; the hours allocated to the various duties/measures would increase.

13. What reductions to performance measures are expected if the request is not approved?

As vacancies continue to accrue, there will be less filled positions of police officer available for duty, and less hours allocated to the various police duties/measures.

14. Is any grant funding associated with the program service, or activity pertaining to the request? YES NO

*If yes, name the grant and current year amount.

15. Will the program, service, or activity affect any electronic data processing system? YES NO

The following questions only apply to Contingent Fund requests which transfer appropriations into capital purpose accounts:

16. Does this request transfer an appropriation into a capital purpose subaccount? YES NO

*If yes, are similar projects planned and funding available in a capital purpose (parent) account for the current year?

17. Why is the project for which Contingent Funds are requested more important than other similar projects?
N/A.

18. Does this request fund a project outside the normal order of planned projects of a kind which are funded through a capital purpose (parent) account for the current year? YES NO

*If yes, what is the consequence of deferring the lowest priority planned project until next year?

19. Was this project included in the Department's Budget request?

YES NO

*If not, why not?

N/A.

**If you have any questions about the completion of this form, you may call the
Fiscal Research Manager at extension 8686.**

**C. THANK YOU FOR YOUR COOPERATION. PLEASE SEND COPIES OF YOUR RESPONSE
TO:**

Staff Assistant, Finance & Personnel Committee, Room 205, City Hall (6 COPIES)
Special Assistant, Finance & Personnel Committee, Room 205, City Hall (1 COPY)
Fiscal Research Manager, LRB-Common Council, Room B-11, City Hall (2 COPIES)
Budget & Management Director, DOA, Room 307, City Hall (2 COPIES)