



## REPORT

LEGISLATIVE REFERENCE BUREAU

[WWW.MILWAUKEE.GOV/LRB](http://WWW.MILWAUKEE.GOV/LRB)

---

# 29. Police Department, 2015

This page intentionally left blank.

## 29. Police Department

**\$248,952,919**

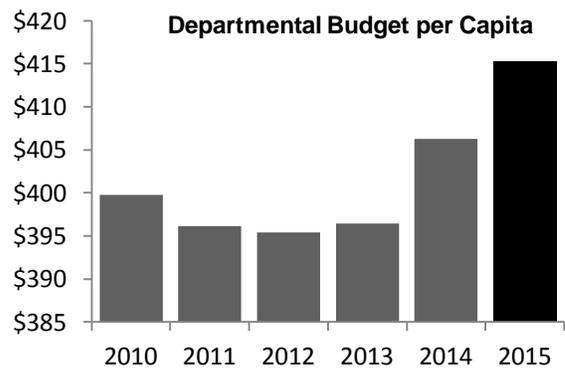
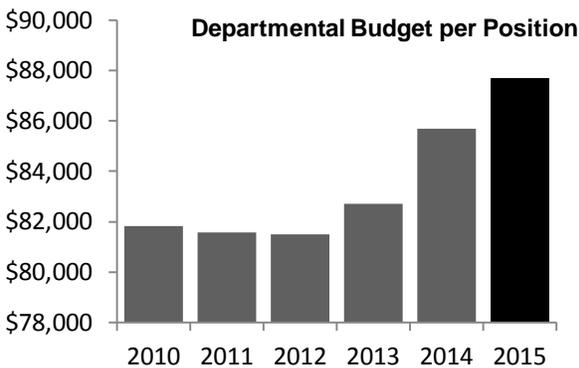
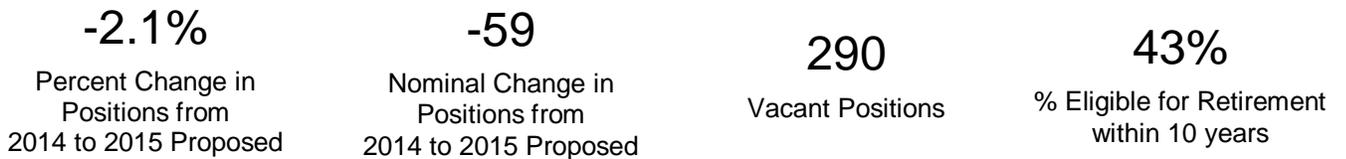
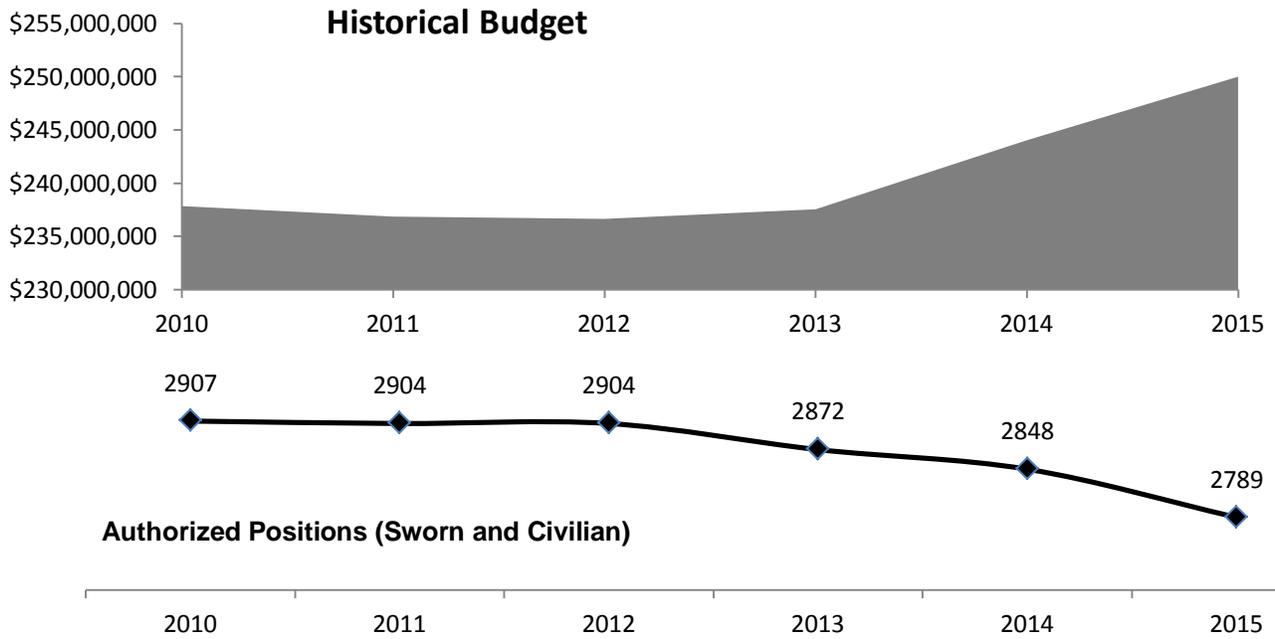
Proposed Department Budget

**\$4,922,546**

Nominal Change in Proposed Department Budget

**2.02%**

Percent Change in Proposed Department Budget



4

The number of additional civilian Crime Analyst positions created, allowing sworn officers to return to community policing.

40.6%

2015 Proposed Police Department Budget as a percentage of the total General City Purposes Budget.

5.7%

The percentage of sworn vacancies as of 8/30/2014 (114 of 1,979 positions authorized in 2014).

48

The number of Police Recruits who graduated to become Police Officers in July 2014.

12

Increase of funded sworn FTEs in Proposed Budget.

85

The number of Police Recruits expected to graduate in 2015.

\$14.2 million

Amount of Overtime funding in Proposed Budget, including \$12.5 million tax levy and \$1.7 million grant.

96.9%

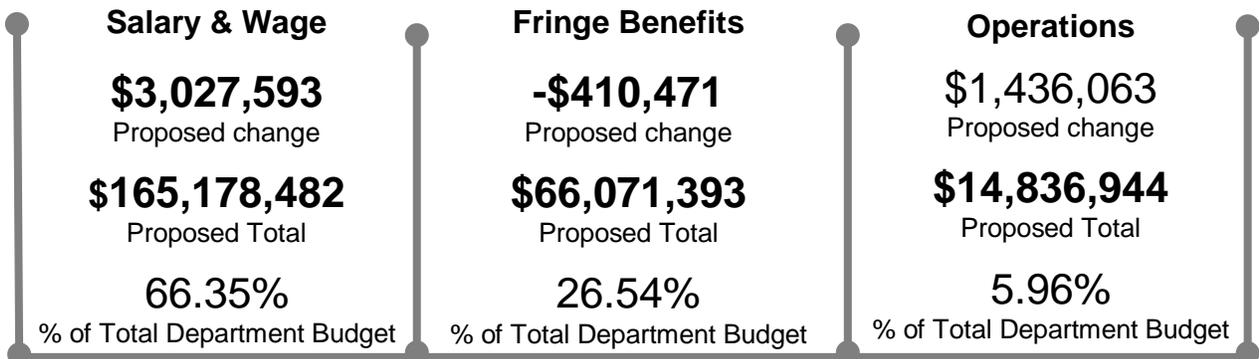
The Police Department Proposed Budget as a percentage of the total 2015 Proposed Budget Tax Levy.

24

Number of sworn retirements in 2014 (as of October 14, 2014).

47,681

Fewer crime victims since 2007. Crime incidents decreased 29.1% in 7 years.



## **II. INITIATIVES AND PROGRAMS.**

### **1. Funded Sworn Strength and Recruit Classes.**

The Proposed Budget provides sufficient salary funding to maintain an annual average of 1,880 filled sworn positions (out of 1,942 total authorized sworn positions). This is an increase of 12 positions (+0.6%) from the budgeted average annual sworn strength for 2014. To maintain this sworn strength level, the Proposed Budget calls for one 35-member Police Officer recruit class starting in mid-2015. In addition, a 50-member recruit class will start in December 2014 and graduate in mid-2015.

### **2. Funding to Retain COPS-Funded Police Officers**

As in 2014, the Proposed Budget includes \$3 million in tax levy-supported salary funding to maintain 50 Police Officer positions created and initially funded by a 3-year federal COPS grant. The COPS grant funding ended in mid-2013. Without the salary funding to retain these positions, there would be a decline in average sworn strength in 2015.

### **3. Civilianization of Crime Analysis Function.**

The Police Department is in the process of transitioning the crime analysis function from sworn personnel to civilians. The Proposed Budget adds another 4 civilian Crime Analyst positions. Along with the 8 civilians hired by the end of 2014, the department will be able to shift a total of 12 sworn personnel to community policing.

### **4. Overtime Funding.**

The Proposed Budget includes funding for \$12.5 million in tax levy-supported Police Department overtime, the same amount as 2014. In addition, MPD anticipates receiving about \$1.7 million in grant funding for overtime in 2015, or 13.7% less than the \$1.97 million in 2014. Note that the department spent \$13.3 million in overtime in 2013.

### **5. Police Administration Building.**

The Proposed Budget provides \$860,000 of capital funds for asbestos remediation on the third floor of PAB and the leasing of “swing” space to accommodate personnel during continued renovation. This represents a substantial annual funding decrease from prior years. 2015 will be a “catch-up” year to complete Phase 3 (4<sup>th</sup> floor renovation) of the project. This is part of a \$58.6-million, multi-year effort to upgrade the circa-1970 PAB to meet modern safety and efficiency standards, as well as the space and flexibility needs of the department.

Phase 1 of the project (mechanical shaft replacement) was completed in September, 2013. Phase 2 (design and construction of 5<sup>th</sup> floor renovations) is now underway. The 2014 funding will fund the construction of Phase 3 (4<sup>th</sup> floor renovation) and the design of Phase 4 (3<sup>rd</sup> floor remodeling). About \$9.4 million has been spent on the PAB Renovation project since planning started in 2009.

Approximately \$20 million has been expended for all projects including elevator replacement, electrical substation replacement, parking garage floor repairs, and similar infrastructure and functional projects since the PAB remodeling program was established in 1998.

## 6. New Records Management System.

The Proposed Budget includes \$2 million for the new records management system. Since 2013 this capital project has received \$1.9 million to design, develop and begin implementation of the new system. In addition, \$354,000, which was originally intended to upgrade the current Tiburon system, was applied to this replacement project. The project is expected to cost about \$7.6 million and be completed in 2016.

## 7. Radio and Communications Upgrades.

The Proposed Budget includes \$200,000 to install a new site on the Greenfield Water Tank. The District 4 site is currently under construction using 2014 funding. Sites at St. Luke's Hospital and UWM were recently completed. Future sites include Bayside Water Tower, Froedtert/Children's Hospitals, the Oak Creek Water Tank and the Oak Lane Tower.

A more extensive description of the Police Department's capital projects and programs is included later in this review.

Also, see ISSUES TO CONSIDER, Section VIII.

## III. EXPENDITURES.

**Table 29.1. Changes in Expenditure Amounts by Account.**

Expenditure Account	2013 Actual	2014 Adopted Budget	% Chng.	2015 Proposed Budget	% Chng.
Salaries and Wages	\$160,874,445	\$162,150,889	0.8%	\$165,178,482	1.9%
Fringe Benefits	\$62,741,033	\$66,481,864	6.0%	\$66,071,393	-0.6%
Operating Expenditures	\$14,372,622	\$13,400,881	-6.8%	\$14,836,944	10.7%
Equipment Purchases	\$3,002,864	\$1,996,739	-33.5%	\$2,838,500	42.2%
Special Funds	\$0	\$0	0%	\$27,600	New
Total Operating Budget	\$240,990,964	\$244,030,373	1.2%	\$248,952,919	2.0%

### 1. Budget Summary.

The total 2015 Proposed Budget is \$248,952,919, an increase of \$4,922,546 (2.0%) from the 2014 Adopted Budget amount of \$244,030,373.

## 2. Personnel Costs.

Personnel costs in the 2015 Proposed Budget are \$231,249,875, an increase of \$2,617,122 (1.1%). Salaries and wages increase \$3.0 million (1.9%). Fringe benefits decrease \$410,000 (-0.6%).

**Overtime:** The 2015 Proposed Budget includes funding for \$12.5 million in tax levy-supported Police Department overtime, unchanged from the 2014 Budget (see Table 29.2.). In addition, MPD anticipates receiving about \$1.7 million in grant funding for overtime in 2015, or 13.7% less than the \$1.97 million budgeted for 2014.

**Table 29.2. Tax-Levy Supported Overtime Expenditures.**

Year	Budgeted	Actual
2006	\$9,677,805	\$14,930,740
2007	\$12,004,000	\$17,430,700
2008	\$13,293,200	\$14,501,655
2009	\$14,269,780	\$10,391,185
2010	\$12,141,881	\$10,667,737
2011	\$12,022,761	\$12,932,648
2012	\$12,183,043	\$11,697,231
2013	\$12,904,156	\$13,310,247

**Furlough Days:** All sworn and civilian employees were subject to 3 furlough days in 2013 and 2014. In the 2015 Proposed Budget, civilian furloughs are eliminated. This will increase the department's salaries and wages budget by \$250,000. Three furlough days continue for sworn personnel. Actual days taken off by sworn personnel will be spread throughout the year to ensure adequate staffing and minimize the impact on operations.

## 3. Operating Expenditures.

Operating expenditures in the Proposed Budget are \$14,836,944, an increase of \$1,436,063 (10.7%) from the 2014 Budget amount of \$13,400,881. This increase is largely due to greater maintenance costs as warranties expire for systems such as the uninterruptable power supplies installed in 2014

Other significant changes in MPD's operating expenditures include the following line items:

- Increased copier use, particularly in response to Open Records Requests, caused **General Office Expense** to increase by \$50,000 for toner and **Non-Vehicle Equipment Rental** to increase by \$75,000 for copier rental.
- **Other Operating Supplies.** Reinstatement of the ammunition line in the budget results in an increase of \$192,500.
- **Professional Services.** The \$50,000 increase is attributable to the increased cost of

ambulance conveyances for ill or injured detainees.

- **Information Technology Services.** Funding increases by \$647,247 (31.6%) due to greater maintenance costs as warranties expire; costs increase per agreement or as systems are expanded. In addition to the UPS systems noted above, the DP3 in-squad video system, 911 component systems' and the WANCO surveillance system warranties recently expired. The Shotspotter System expansion requires an additional \$320,000 in maintenance payments to the vendor.
- **Other Operating Services.** Overall, this account increases \$415,000, including a \$310,000 increase for Mobile Data Computer repairs and Digital Radio repairs as warranties expire. Another \$110,000 is allocated for contracted database administrator services. The department has had difficulty over a long period of time hiring a DBA as a City employee.

#### 4. Equipment Purchases.

Under the Proposed Budget, the Police Department would receive \$2,838,500 for Equipment Purchases in 2015. This is \$841,761 (42.2%) more than the 2014 Budget appropriation. The expenditure increase stems largely from funding portable radio and computer purchases. The department plans to purchase 85 portable digital radios at a cost of \$340,000. These are radios for new officers and replacements for radios damaged beyond repair. Funding for the purchase of PC hardware increases from \$200,000 to \$500,000 to reflect a new policy of purchasing rather than leasing computers.

**Table 29.3. Proposed Major Equipment Purchases, 2015.**

Category	2014		2015	
	Amount	Units	Amount	Units
Automobiles & SUVs	\$616,349	22	\$750,000	25
PC Hardware – Various	\$200,000	--	\$500,000	--
Portable Digital Radios	\$200,000	50	\$340,000	85
Mobile Data Computers	\$145,420	22	\$165,250	25
Digital Video Recorders	\$138,820	22	\$157,750	25
Mobile (Vehicle) Digital Radios	\$114,796	22	\$130,450	25
In-Car Video Storage	--	--	\$400,000	--
Body Cameras	--	--	\$100,000	--

The Proposed Budget does NOT include any Prisoner Conveyance Vans. Four were budgeted in 2014 and 7 were requested for 2015. With prisoner inserts, radio, computer and other outfitting equipment, the unit price for a prisoner van is about \$50,000. The department is testing a different vehicle which is somewhat larger and has an improved prisoner compartment.

## 5. Special Funds.

The 2015 Proposed Budget provides \$27,600 to the Sojourner Family Peace Center as the MPD's Sensitive Crimes Unit moves to the Center. Co-locating with this provider of domestic violence prevention and intervention services will improve victims' immediate access to services and provide a more robust presence for the Unit in the community.

## IV. PERSONNEL.

**Table 29.4. Changes in Full-Time Equivalent (FTE) and Authorized Positions.**

Position Category	2013 Actual	2014 Adopted	Change	2015 Proposed	Change
O&M FTEs	2,445.20	2,704.73	259.53	2,717.73	13.00
Non-O&M FTEs	54.48	43.23	-11.25	38.23	-5.00
Total Authorized Positions	2,872	2,848	-24	2,789	-59

### 1. Authorized Positions.

Authorized positions decrease by 59 in the Proposed Budget. None of the position eliminations will result in layoffs. All of the incumbents will be eligible to fill other MPD or City vacancies or to bump into other positions. With these changes, the total number of authorized sworn positions in the Police Department will decrease by 37, while the total number of civilian positions will decrease by 22.

### 2. Civilianization of Crime Analysis Function.

In 2014, the Police Department began civilianizing its crime analysis function. Previously, the department used sworn personnel to perform crime analysis. By hiring civilians who are professionally trained in crime analysis, MPD is able to return sworn personnel to operational community policing on the streets of Milwaukee while maintaining high-quality crime analysis capabilities. The 2014 Proposed Budget added position authority for 20 new civilian Crime Analyst positions. The department is filling 8 of these new positions in 2014 (2 per quarter) and up to an additional 4 in 2015. The remainder will be added in future years. By the end of 2015, 12 sworn officers will be returned to community policing.

### 3. Funded Sworn Position Strength.

The Proposed Budget provides sufficient salary funding to maintain an annual average of 1,880 filled sworn positions (out of 1,942 total authorized sworn positions). This is an increase of 12 funded positions (+0.6%) from the budgeted average annual sworn strength for 2014. To maintain this sworn strength level, a 50-member Police Officer recruit class funded in the 2014 Budget will start in December 2014 and graduate in mid-2015. The 2015 Proposed Budget funds a 35-member recruit class beginning in mid-2015 and graduating in late-2015.

**Table 29.5. Summary of Position Changes, 2014.**

	<b>Nr.</b>	<b>Title of Position</b>	<b>Reason for Change</b>
<b>Eliminated</b>	-37	Detective	Eliminate long-unused position authority (unfunded, unfilled positions)
	-6	Police District Office Assistant	
	-1	Production Designer II	
	-1	Personnel Payroll Assistant I	
	-5	Office Assistant II	
	-10	Crossing Guards	Grant funding eliminated.
	-1	Police Finance & Planning Mgr.	Vacant position eliminated.
	-1	Office Supervisor II	Reclassification of Records Mgmt Sec.
	-1	Office Coordinator	
	-1	Administrative Spec. Sr.	
	-11	Office Assistant II	
	-5	Office Assistant III	
	-1	Office Assistant IV	
<b>Added</b>	+1	Police Records Supervisor	New civilian management positions.
	+18	Police Records Specialist III	
	+1	Police Records Assistant Mgr.	
	+1	Property Control Manager	
	+1	Technical Communication Mgr.	
	<b>-59</b>	<b>NET CHANGE</b>	

#### 4. Vacancies/Actual Sworn Position Strength.

As of Pay Period 18 (ended August 30, 2014), the department had 114 sworn position vacancies including 46 Detectives, 45 Police Officers and 23 of other ranks. All Police Sergeant positions were filled. The August 30, 2014 vacancy rate of 5.7% is well below the average rate over the past 8 years, 8.3%. Table 29.6 provides vacancy statistics since 2007.

Only 3 of the 1,868 average sworn officer strength funded in 2014 were vacant as of PP18-2014. With 1,865 sworn positions filled, Milwaukee had **one sworn law enforcement officer for every 322 residents** (based on a US Census Bureau 2014 population estimate of 600,958 residents).

**Table 29.6. Number of MPD Vacancies, 2007 to 2014.**

Year	Authorized Sworn Positions	Vacancies as of Pay Period 18	Vacancy Rate
2007	2,156	240	11.1%
2008	2,151	161	7.5%
2009	2,141	207	9.7%
2010	2,043	117	5.7%
2011	2,042	182	8.9%
2012	2,042	145	7.1%
2013	2,011	154	7.7%
2014	1,979	114	5.7%

**5. Recruit Classes.**

The 2015 Proposed Budget funds one 35-member recruit class starting mid-year and graduating in late-2015. Added to the 50-member recruit class starting in late-2014 and graduating in June 2015, 85 officers will join those currently on the force. In July 2014, 48 recruits graduated from Police Academy training to begin field training as Police Officers. Another 35 are in the Academy and are expected to graduate in December 2014.

**Table 29.7. Police Recruit Classes, 2004 to 2014 and 2015 Proposed.**

Year	No. of Classes	Recruits Hired	Year	No. of Classes	Recruits Hired
2004	2	93	2010	1	47
2005	1	49	2011	1	35
2006	3	144	2012	1	65
2007	3	139	2013	1	20
2008	1	34	2014	3	120
2009	1	40	2015	1	35

**V. SPECIAL PURPOSE ACCOUNTS (SPA).**

None.

## VI. REVENUES.

The Comptroller's Office projects that MPD will receive \$1,371,000 in revenues in 2015, an increase of \$105,900 (8.7%) from the 2014 revenue estimate. State aid for police recruit training increases \$44,800. The department anticipates a \$2,960 payment for 65 recruits in 2015, an increase of 15 recruits from 50 in 2014. Additional payments may be received if additional recruits are certified. The Charges for Services to other law enforcement entities increased from an estimated \$39,300 in 2014 to \$86,700 in 2015. Actual receipts were \$85,100 in 2013 and exceeded that amount in the prior 2 years.

**Table 29.8. Changes in Major Revenues Sources by Account.**

Revenue Account		2013 Actual	2014 Adopted Budget	% Change	2015 Proposed Budget	% Change
State Aid	Police In-Service	\$287,700	\$287,700	0%	\$287,700	0%
	Water Safety Patrol	\$267,100	\$269,800	1.0%	\$267,000	-1.0%
	Police Recruit Training	\$191,800	\$148,000	-22.8%	\$191,800	29.6%
Copy/Duplication Fees		\$52,100	\$44,000	-15.5%	\$52,300	18.9%
Payment from Milw. Co. for wireless 911 response		\$463,000	\$472,300	2.0%	\$481,700	2.0%

## VII. CAPITAL PROJECTS.

The Proposed Budget includes \$8,200,000 in funding for 6 capital projects, a decrease of \$977,000 (10.7%) from the 2014 Budget. Approximately 44% of that amount is revenue associated with the repair of the parking garage at District 3.

The renovation of the Police Administration Building, which received \$6.0 million in the 2014 Budget, will require significantly less funding in 2015 because the project is slightly behind the original project plan. The Proposed Budget includes \$1,000,000 to begin a 2-year project to replace all the mobile data computers in the department's squad cars. Funding continues in 2015 (\$2 million) for the replacement of the department's records management system. Capital projects for 2015 are summarized in Table 29.10 and the discussion that follows.

## 1. Currently-Funded Projects.

### Police Administration Remodeling, \$860,000.

The Proposed Budget includes \$860,000 to continue the remodeling of the Police Administration Building. Since 2011, \$15.5 million has been budgeted for this project. The project was also authorized to receive \$350,000 in contingent borrowing in June, 2012. The estimated cost for the total project is \$58.6 million, and includes the areas used by the Municipal Court and the Office of the City Attorney. Construction, which is expected to be completed in 2020, has been phased over multiple years to minimize impacts on annual budgets and MPD operations.

Phase I, which included the construction of 2 exterior mechanical shafts to replace failing interior shafts, as well as the upgrade of life safety systems, was completed in 2013. Planning for Phase II (renovation of the 5<sup>th</sup> floor) was also completed in 2013. Construction of Phase II is expected to be completed by November 25<sup>th</sup> 2014.

Phase II was originally scheduled to be completed in July, 2014. The delay was caused in part by the large number of phased asbestos removals. The project was also delayed because additional time was required to review the technical specifications for the jail cell area. Because the project is somewhat behind schedule, less funding will be required in 2015. The department expects the design and construction schedule for Phases 3, 4 and 5 to improve because, unlike Phases I and II, they are predominantly general office spaces.

The construction of the 4<sup>th</sup> floor (Phase III) was funded in 2014. The department anticipates that most of the construction of the 4<sup>th</sup> floor will take place in 2015. The department has requested funding for 2015 to complete the asbestos removal on the 3<sup>rd</sup> floor. Actual construction of the 3<sup>rd</sup> floor (Phase IV) is expected to start in early 2016.

**Table 29.9. Police Administration Building Phasing Schedule, October 2014.**

Year	Phase	Proposed Work
2012	1	New chase and high-rise upgrades (complete)
2013 -2014	2	5 <sup>th</sup> Floor remodeling (completion expected November 2014)
2014 -2015	3	4 <sup>th</sup> Floor remodeling (begin design October 2014)
2015 – 2016	4	3 <sup>rd</sup> Floor remodeling (asbestos removal scheduled for 2015)
2016 -2017	5	2 <sup>nd</sup> Floor remodeling & Fusion Center
2017 -2018	6	1 <sup>st</sup> Floor remodeling - Municipal Court
2018 -2019	7	7 <sup>th</sup> Floor remodeling
2019 -2020	8	Basement & 6 <sup>th</sup> Floor remodeling
2020	9	MEP upgrade, install return air chase

The Fusion Center, which was originally included in Phase III has been moved to Phase V. The adjusted Phase III estimate (excluding the Fusion Center) is \$5,991,260.

Phase I project costs were \$5,380,000; a savings of \$570,000 over the Master Plan. Phase II will be completed shortly and is projected to cost \$5,841,900. The Master Plan budget for Phase II was \$5,426,000. Additional work was required in the jail cell area which caused additional costs of \$416,000. The project is expected to be below the Master Plan budget through the end of Phase II.

Additional information regarding the Police Administration Building Project is available in Common Council File Numbers 100006 and 111338.

### **Radio & Communications Upgrade, \$200,000.**

The Proposed Budget includes \$200,000 for the Radio & Communications Upgrade program, a decrease of \$165,000 (45.2%) from the 2014 Budget and from the requested amount. The 6-year capital request is \$1,115,000. This program was first funded in 2009. Budgeted funding from 2009 through 2014 has totaled \$1.3 million. Expenditures through the end of 2013 total \$1,327,000.

2012 was the first year that improvements to digital radio infrastructure were identified as a component of this program. The Open Sky trunked radio system was designed for a land area classification of "Light Residential" and currently meets the minimum signal reliability for which MPD contracted. However, the system is adversely affected by large buildings and various land features. Funding will be used to improve radio coverage inside buildings and ensure better radio signal strength in areas throughout the city that are affected by land clutter.

The department anticipated the need to construct 8 new radio sites. The order of the build-out has changed from the original proposal in 2012 because there were more push-to-talk coverage issues in the UWM, St. Luke's' and District 4 areas. Funding in 2015 is expected to be used for the Greenfield Water Tank and the Bayside/Whitefish Bay Water Tank sites. Below is the current proposed build-out schedule.

- UWM (complete)
- St. Luke's Hospital (complete)
- District 4 (under construction)
- Greenfield Water Tank
- Bayside/Whitefish Bay Water Tower
- Froedtert/Children's Hospital
- Oak Creek Water Tank
- Oak Lane Tower

### **District Repairs, \$540,000.**

The Proposed Budget includes \$540,000 for the District Repair program, an increase of \$40,000 (8.0%) from the 2014 Budget amount of \$500,000. It is a decrease of \$1.1 million (67.8%) from the requested amount. The 6-year capital request is \$8.4 million.

This program provides funding for repair and upgrades at the Police Department's District stations as well as the Radio Shop and the Neighborhood Task Force building. This program

first received funding in 2012 (\$465,000). In prior years, projects at the district stations were funded with discrete capital accounts or included in the District Station Renovation Program. In 2013, \$90,000 was provided for upgrades to the building automation systems in all of the district stations. Projects funded in 2014 included repairs to the garage at District 6.

### **Records Management System, \$2,000,000.**

The Proposed Budget includes \$2,000,000 of funding to continue the replacement of the Police Department's Tiburon records management system, an increase of \$600,000 (42.9%) from the 2014 Budget and a decrease of \$2 million (50%) from the requested amount. Since 2013, this capital account has received \$1.9 million. The 6-year capital request for this multi-year project is \$5,682,800. In 2013 \$68,300 was expended from the Tiburon Upgrade account for this project.

Bidder demonstrations were complete in July 2014. Vendor selection and contract negotiations will begin when the department has concluded vendor site visits. The development of a design and implementation plan will begin as soon as the contract has been awarded. The department anticipates that the project will take 2 to 3 years to implement.

### ***Background***

The 2011 Budget included \$354,000 to upgrade the Tiburon system. According to the Police Department's 2011 capital request, which was submitted in March 2010, the Tiburon RMS and its hardware components were outside of their extended warranty, were outdated, near capacity and lacking in expandability. The budgeted upgrades were intended to increase system capacity and performance and provide greater flexibility in reporting and analysis.

During the 2012 Budget process, the department indicated that its IT staff was conducting a Business Requirements Assessment of MPD's entire records management system. The assessment was completed and formed the basis for the department's 2013 capital request, which included a total of \$7.5 million over 3 years to purchase a new records management system to replace the Tiburon RMS instead of upgrading it.

The department proceeded with a Request for Information (RFI) to allow a more thorough evaluation of options available to best meet the MPD's needs. In April 2012, the Capital Improvements Committee did not recommend funding for the new RMS system pending the results of the RFI, which received 15 responses. The City issued an RFP with a submission deadline of December 3, 2013. Four vendors were chosen to make performance demonstrations. The demonstrations were completed in July 2014.

The 2013 Budget provided \$500,000 to formulate design specifications and cost estimates. The \$354,000 in carryover funding from the budgeted Tiburon upgrade was also available. In 2014, \$1,400,000 was budgeted.

### **Mobile Data Computer (MDC) Upgrades, 1,000,000.**

This funding will replace 160 mobile data computers (MDCs), one half of the 320 patrol and other vehicles so equipped. In addition to other improvements, the new hardware will allow for the use of magnetic strip readers for driver's license cards. The current computers (CF-30 Toughbook) are no longer supported by Panasonic. The faster processor speed and expanded

memory of the new computers (CF-31 Toughbook) are required to upgrade the operating system to Windows 7.

Annual repair costs for the current computers were \$90,000 in 2012 and 2013. The unit price for a new MDC, including the laptop and the mount, is approximately \$6,250. The department anticipates requesting an additional \$1 million of funding for 2016 to replace the remaining 160 computers.

**Table 29.10. Capital Program Summary, 2015.**

Program	2015 Proposed Budget	2014 Adopted Budget	Increase (decrease)	% Chng.	6-year Request
Police Administration Building Remodeling	\$860,000	\$5,991,000	(\$5,131,000)	-85.7%	\$35,229,433
District Station Repairs	\$540,000	\$500,000	\$40,000	8.0%	\$8,441,730
Radio and Communications Upgrade	\$200,000	\$365,000	(\$165,000)	-45.2%	\$1,115,000
Records Management System	\$2,000,000	\$1,400,000	\$600,000	42.9%	\$5,682,800
Mobile Data Computer Upgrades	\$1,000,000	\$0	\$1,000,000	----	\$2,000,000
District 3 Parking Deck Repair	\$3,600,000	\$0	\$3,600,000	----	None
Uninterruptable Power Supply	\$0	\$696,000	(\$696,000)	-100%	\$0
IT Server & Data Storage Replacement	\$0	\$225,000	(\$225,000)	-100%	\$0
<b>Total</b>	<b>\$8,200,000</b>	<b>\$9,177,000</b>	<b>(\$977,000)</b>	<b>-10.7%</b>	<b>\$52,468,963<sup>1</sup></b>

<sup>1</sup> The total does not include projects that are not funded for 2015. The total 6-year capital request for the Police Department is \$54,403,963.

### **Third District Parking Deck Repair, \$3,600,000.**

The 11-year-old structure at the Data/Communications Center is in need of significant repairs. The entire upper level has been closed since approximately June 30, 2011. It has been determined that the majority of the upper level will need to be replaced. Based on preliminary designs, actual construction is expected to take 3 to 4 months. This account is not funded with general obligation debt.

Budgetary authority has been provided in the Proposed Budget to replace the upper level of the parking structure at District 3 in anticipation of the resolution of litigation. Discussions with DPW

and the City Attorney relating to this issue are on-going. The litigation is currently in the discovery phase. To date, 2 claims for damage have been paid; one in the amount of \$1,722 and the other in the amount of \$114.

## **2. Unfunded Capital Requests.**

### **Data/Communications Center Repairs, \$135,000.**

The Proposed Budget provides no funding for this project.

This project would construct restrooms and a janitor's closet on the 3<sup>rd</sup> floor of the Data-communications Center. Currently, the 3<sup>rd</sup> floor restrooms are located within the secure perimeter of the 911 Telecommunications Dispatch Center. US Dept. of Justice, FBI and CJIS security protocols require that the restrooms be outside the secure perimeter. Restrooms are available on the 1<sup>st</sup> floor of the building; however, the door to the elevator to get back up to the 3<sup>rd</sup> floor locks at 4:00pm.

### **Upgrade Computer Aided Dispatch (CAD) System, \$1,300,000.**

The Proposed Budget provides no funding for this project.

This project would upgrade the department's current CAD system which was installed in 2004 and updated in 2007. The department currently uses v2.4 of the Tiburon CAD system. The system would be upgraded to v2.8 and would provide increased functionality. The upgrade would include new hardware. The CAD system is a separate system from the department's current record management system, which also provided by Tiburon. The department is satisfied with the performance of the Tiburon CAD system and is not seeking to change vendors.

### **Digital Asset Management System Replacement, \$150,000.**

The Proposed Budget provides no funding for this project.

This project would replace the department's current digital asset management system. Digital assets are digital records such as photos, videos, audio recordings, and other electronic documents. The new system would allow the department to automate workflow for crime scene post-processing. It would also improve processing for trial "discovery" and chain-of-custody requirements. An audit trail of who viewed, printed or downloaded crime scene digital items would be maintained and permanently available. Annual system maintenance is estimated at \$30,000.

The next generation of storage for the City's eVault (funded in the Department of Administration's capital budget) is expected to be a product used by law enforcement, courts, and the FBI. It is likely that the system will or could have the features desired by the Police Department. There may be opportunities to collaborate with the Dept. of Administration on this project.

This project would qualify for funding under the Asset Forfeiture guidelines.

**Police Training Management System, \$250,000.**

The Proposed Budget provides no funding for this project.

This standard, web-based software system would track officer and support staff training requirements and their completion. It would provide advance notice that a particular person needs to complete training by a specific deadline. The system would replace an in-house developed system that is struggling to meet documentation and reminder needs. The department has assigned an officer to maintain and resolve issues with the current application. The department anticipates that annual maintenance support for the new system would be \$15,000.

This project would qualify for funding under the Asset Forfeiture guidelines.

**Job Scheduling Software, \$100,000.**

The Proposed Budget provides no funding for this project.

This software would automatically schedule and monitor proper sequencing and successful completion of jobs in various computer systems. Scheduling is necessary to properly update records and databases and provide reports to staff including analysts, supervisors, and district captains. It would remove the manual interventions now needed to sequence and submit jobs. It would also minimize nighttime "call-outs" to resolve problems that occur. Staff currently spends approximately 20 hours per week managing daily and weekly batch jobs. This software does not schedule personnel.

This project would qualify for funding under the Asset Forfeiture guidelines.

**3. Project Updates.****Uninterruptible Power Supply (UPS).**

The 2014 Budget provided \$696,000 to replace the uninterruptable power supply systems that serve Police Department facilities. Many of the systems which ensure power to essential data and communication systems in MPD are beyond their rated useful lives. Police Department facilities have 5 major UPS systems, as well as about a dozen smaller UPS systems serving small equipment rooms. The project will include HVAC upgrades that will provide cooling to the systems. (The uninterruptable power supply system at the Data/Comm Center was replaced with capital funding in 2013.) DPW is finalizing the bid specifications and is expected to advertise a request for proposal in October 2014.

**IT Server and Data Storage Replacement.**

The 2014 Budget provided \$225,000 to replace server and data storage equipment. The funding will also be used to establish a virtualized data center designed to meet future growth and capacity requirements. MPD is required to retain audio and video for a minimum of 120 days. Digital items related to criminal convictions must be preserved for the length of the offenders' sentences. This is anticipated to be a 3-year project. The department is currently upgrading the consolidated storage and backup systems. The department anticipates requesting \$250,000 of additional funding for this project in 2016 and 2017. The department

estimates that the funding provided in 2014 will provide enough storage to accommodate 3 years of growth for file and database systems.

### **Safety Academy Modifications.**

This project received \$40,000 of funding in 2013 for performance of a safety evaluation and installation of a video monitoring system at the Safety Academy. Funding was not provided to create a large multi-purpose training room that could be used by both the Police and Fire Departments. No additional funding was requested in 2014 to implement the recommendations of the security system evaluation. The project is underway. A security desk at the north entrance was built in 2013 and a moveable partition was installed in 2014. The department is seeking estimates for audio visual modifications. Surveillance cameras and card readers have been installed at all entrances.

The Police Department has had exploratory discussions with the Department of City Development, the Fire Department and the Department of Public Works regarding the expansion of the facilities at the Safety Academy. The department is still interested in the Gray's site. Further discussions are expected in November 2014 to facilitate the transfer of ownership to the department.

### **Multi-Factor Authentication.**

This project received \$325,000 in funding in 2013 to make required upgrades to access the Criminal Justice Information System (CJIS) from remote locations, such as during traffic stops. The estimated completion date is November 30, 2014.

CJIS provides state, local and federal law enforcement and criminal justice agencies with access to critical personal information, such as fingerprint records, criminal histories and sex offender registrations. To prevent unauthorized access to this extremely sensitive information, a security policy governing access to the CJIS database was enacted on January 1, 2011. Public safety, judicial and correctional institutions must comply with the policy or face administrative sanctions and/or criminal penalties.

Multi-Factor Authentication provides for additional security to the typical user identification and authentication of login ID and password. Authentication methods can include: biometric systems, user-based public key infrastructure (PKI), smart cards, software tokens, hardware tokens, paper (inert) tokens, or "Risk-based Authentication" that includes a software token element comprised of a number of factors, such as network information, user information, positive device identification (i.e. device forensics, user pattern analysis and user binding), user profiling and high-risk challenge/response questions.

A copy of the Criminal Justice System Security policy is available from the department.

### **Uninterruptible Power Supply (Data-Communications Center).**

The 2013 Budget provided \$120,000 in the District Repairs account to replace the batteries that support the uninterruptible power supply system at the Data/Communications Center. The batteries have a useful life of 8 to 10 years. This project has been completed.

### **Garage Floor Sealing.**

The 2013 Budget provided \$75,000 in the District Repairs account to clean and seal the lower garage floor at the District 3 station. The floor has been cleaned and striped. After discussion with consultants and in light of the other pending issues at the structure, it was decided not to seal the floor. Approximately \$1,000 was expended on this project. The remaining funds were reallocated to the District 6 trench drain project and fire protection projects at the evidence warehouse.

### **Evidence Storage Warehouse.**

From 2010 through 2012, \$1.6 million was provided for several improvements at the evidence storage warehouse. Actual expenditures for the same period are \$403,896.

Work on the fire suppression system that was funded in 2010 and 2011 is scheduled to begin in the fall of 2014. Work on the freight elevator that was funded in 2012 is expected to be completed by late November 2014. The 4<sup>th</sup> floor shelving project funded in 2011 has been cancelled. Some shelving was purchased for the garage level. The remainder of the funds were used for the fire protection system.

### **4. Future Capital Requests.**

There are no out-year capital requests except those related to current capital requests.

## **VIII. ISSUES TO CONSIDER.**

1. Whether the conversion of positions from sworn to civilian status actually resulted in more officers deployed in community policing. Where are the officers and sworn supervisors now assigned? Have the civilian replacements been able to assume the duties and perform their jobs more proficiently?
2. As of August 30, 2014, 1,865 law enforcement positions were filled. Only 3 funded positions were vacant, based on the 2014 Budget funded sworn strength of 1,868. The 2015 Proposed Budget funds an average sworn strength of 1,880. That is compared to 1,942 authorized positions in 2015 and 1,979 in 2014.
3. The 2015 Proposed Budget includes funding for \$12.51 million in tax levy-supported Police Department overtime, the same as in the 2014 Budget.
4. The 2015 Proposed Budget eliminates 37 Detective positions that have long been unfilled and unfunded. Detectives have traditionally led investigations into crimes and criminal activity. The department now makes use of uniformed officers as well as detectives to conduct immediate investigations, depending on the investigation's complexity.
5. The 2015 Proposed Budget includes only 25 new patrol vehicles. In 2014, only 22 patrol vehicles were budgeted. That compares to 49 in 2011, 47 in 2011 and 22 in 2013. Ideally, a 45 to 55 vehicle annual purchase would allow for timely replacement of worn vehicles. Two years of purchases at much lower levels will potentially affect the average age and reliability of the department's vehicle fleet.

6. The 2015 Proposed Budget provides \$860,000 for the ongoing renovation of the Police Administration Building. This funding is earmarked for asbestos remediation on the 3<sup>rd</sup> floor. In 2015, the department expects to complete construction of the 4<sup>th</sup> floor which was funded in 2014.

7. Replacement of MPD's records management system was a new capital project in 2013, funded \$500,000 and \$1.4 million in 2014. The department has completed site visits to assess operation of various vendors' products. Scoring of the vendor's proposals and products will be complete in late 2014. Vendor selection and contract negotiations will then commence. An additional \$2.0 million is included in the 2015 Proposed Budget. Implementation of the system will commence in 2015 and continue into 2016. The total estimated 3-year cost of this project is \$7.85 million.

Prepared by: John Ledvina, Fiscal Planning Specialist  
Contributor: Kathy Brengosz, Fiscal Planning Specialist  
Budget Hearing Date: October 21, 2014  
Last Updated: October 16, 2014