

1. **Authorized Positions:** The 2011 Proposed Budget calls for a net reduction of 5 positions in MPD, including a reduction of 2 sworn positions. No layoffs would be required. **(page 2)**
2. **Actual Sworn Strength:** Because the COPS grant funding for the 50-member recruit class currently in training will be available for the entire year, rather than just for half a year (as in 2010), the department's salary funding in the 2011 Proposed Budget will be sufficient to maintain an annual average sworn strength of 1,901 filled sworn positions, up from 1,878 in 2010. **(page 2)**
3. **Recruit Classes:** The 2011 Proposed Budget provides no information on the number, size or scheduling of police officer recruit classes that may start next year. The Budget Office has indicated that 2 classes will probably be needed to maintain the funded average sworn strength of 1,901 positions. **(page 3)**
4. **Overtime:** The 2011 Proposed Budget reduces tax-levy funding for MPD overtime by 2.6%, to \$11.8 million. Grant-funded overtime is projected to decline 20.4%, to \$2.1 million. **(page 3)**
5. **Furlough Days:** In 2010, sworn MPD employees were required to take 2 furlough days. Under the 2011 Proposed Budget, furlough days for sworn employees are eliminated, while other MPD employees – sworn management and all civilians – would still be required to take 4 days. **(pages 3 & 4)**
6. **Operating Expenditures:** The 2011 Proposed Budget increases MPD's operating expenditures by 4.6%, to \$13.3 million. The increase is attributable primarily to rising maintenance-contract costs, energy prices and costs of supplies. **(page 4)**
7. **Capital Projects:** The 2011 Proposed Budget includes 5 capital improvement items for the Police Department totaling \$4,987,931, an increase of \$799,931 (19.1%) from the 2010 Budget. With the exception of \$42,000 of cash-levy funding for Radio & Communications Upgrades, all capital funding is supported by general obligation borrowing. The most significant issue is the funding for the renovation of the Police Administration Building. **(pages 4-7)**

Expense Category	2009 Actual	2010 Budget	% Change	2011 Proposed	% Change
Personnel Costs	\$223,076,317	\$202,392,085	-9.3%	\$213,862,333	5.7%
Operating Expend.	\$11,879,461	\$12,744,347	7.3%	\$13,330,225	4.6%
Equipment Purch.	\$2,391,096	\$1,737,654	-27.3%	\$1,737,000	-0.03%
Special Funds	\$0	\$0	0.0%	\$0	0.0%
TOTAL	\$237,346,874	\$216,874,086	-8.6%	\$228,929,558	5.6%
Capital	\$1,401,268	\$4,188,000	198.9%	\$4,987,931	19.1%
Positions	3,001	2,907	-94	2,902	-5

Personnel

Authorized Positions

Under the 2011 Proposed Budget, the total number of authorized positions in the Police Department decreases by 5. Not including reclassifications, the position changes can be summarized as follows:

Positions Eliminated		
-2	Office Assistant II (both vacant)	Eliminated to fund Human Resources Analyst-Sr. (see below).
-4	Data Entry Operator II (2 vacant, 2 filled)	Eliminated to fund a Crime and Intelligent Specialist position for which grant funding has expired.
-2	Safety Specialist-Sr. (both filled)	Following up on 2010 Budget, oversight of Safety Div. is being transferred to the Community Services Div.
-1	Detective (filled)	Human Trafficking Grant expired.
Positions Added		
+1	Human Resources Analyst-Sr.	Approved by CC File No. 100254.
+1	Data Base Specialist/Analyst	Funded by COPS Sexual Predator Grant.
+2	Police Services Specialist Investigator	To be funded through a UASI grant.
-5	Net Change	

to fill other MPD/City vacancies or to bump into other positions.

With the exception of the Detective position, all of the positions being eliminated or added are civilian positions. The total number of authorized sworn MPD positions will decrease by 2 for 2011, to 2,041. In addition to the Detective position, one sworn position of Police Alarm Operator is being replaced by a civilian position of Police Dispatcher.

Actual Sworn Position Strength

The 2010 Budget provided sufficient salary funding to maintain an annual average of 1,878 filled sworn positions (out of 2,043 total authorized sworn positions). For 2011, an increase in salary funding will allow the department's annual average sworn strength to rise by 23 positions, to 1,901 (out of 2,041 total authorized sworn positions). This is the result of the 50-member, COPS-grant-funded recruit class, which started in mid-2010 and was funded for half of the year, being funded for all of 2011. The addition of these 50 positions for 6 months (i.e., 25 FTEs) is slightly offset by the loss of the Detective and Police Alarm Operator positions, for a net increase of 23 sworn positions.

It should be noted that none of the position eliminations will result in layoffs; all of the incumbents will be eligible

In 2010, the attrition rate among MPD sworn staff has been much lower than anticipated at the time this year's budget was prepared. Currently (Pay Period 18), MPD has an actual sworn strength of 1,926 positions, well above the budgeted annual average of 1,878. The Budget Office projects that the department will end the year with an annual average sworn strength of 1,900, plus or minus 5 positions.

Vacancies

As of Pay Period 18, the department had 117 vacancies among its sworn positions, including 66 Police Officers and 39 Detectives. The following table compares this vacancy rate to that of previous years.

Year	Authorized Sworn Positions	Vacancies as of Pay Period 18	Vacancy Rate
2006	2,159	251	11.6%
2007	2,156	240	11.1%
2008	2,151	161	7.5%
2009	2,141	207	9.7%
2010	2,043	117	5.7%

Recruit Classes

The 2011 Proposed Budget provides no information on the number, size or scheduling of police officer recruit classes next year. Currently, one class is underway at the Safety Academy; its graduates will hit the streets in the spring of 2011.

The Budget Office has indicated that, for MPD to achieve its budgeted annual average sworn strength of 1,901 FTEs for 2011, the department will probably need 2 additional recruit classes. The first class is likely to start in July or August and will be smaller than average (about 30); it will consist primarily of current police aides. The second class will be full-size (50-60), is likely to start in mid-fall and will be selected from a new list of eligible candidates now being compiled by DER and the Fire and

Police Commission. However, the actual timing of these classes depends on the MPD attrition rate, which is highly variable and difficult to predict.

Police Officer Recruit Classes		
Year	No. of Classes	Recruits Hired
2001	3	166
2002	3	135
2003	1	60
2004	2	93
2005	1	49
2006	3	144
2007	3	139
2008	1	34
2009	1	40
2010	1	50

Overtime

The 2011 Proposed Budget includes funding for \$11.8 million in tax levy-supported Police Department overtime, a decrease of 2.6% from the \$12.1 million budgeted for 2010. In addition, MPD anticipates receiving about \$2.1 million in grant funding for overtime in 2011, or 20.4% less than the over \$2.6 million budgeted for 2010.

Tax Levy Supported Overtime Expenditures		
Year	Budgeted	Actual
2005	\$9,725,000	\$13,310,942
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	\$8,156,220*

* Through Pay Period 20; the comparable figure for 2009 was \$7,933,893.

Furlough Days

Under the Proposed Budget, all MPD civilian employees (854 positions) and all sworn management employees (7 positions) will be required to take 4 furlough days in 2011, for a savings of \$280,000. However, sworn non-management employees (i.e., those represented by the Milwaukee Police Association or the Milwaukee Police

Supervisors' Organization) will not be required to take any furlough days; they were required to take 2 days in 2010. For those employees required to take furlough days, rather than having all employees off on the same 4 days, the actual days taken off will be spread throughout the year to ensure adequate staffing and minimize the impact on operations.

The elimination of furlough days for sworn employees comes at a cost of \$895,000. When translated into direct labor hours, this is the equivalent of about 18 FTEs. While this would not increase the number of filled sworn positions, it would increase the amount of time current police officers spend on the streets of Milwaukee.

Operating Expenditures

The 2011 Proposed Budget provides \$13,330,225 for the Police Department's Operating Expenditures, an increase of \$585,878 (4.6%). By line item, the most significant changes are:

- Other Operating Services – up \$261,976 (11.1%). The increase primarily stems from rising costs for maintenance contracts, including maintenance of software, in-squad cameras, the new Criminal Investigation Bureau interview system and pole-mounted surveillance cameras.
- Energy – up \$138,580 (4.1%). The costs of natural gas, electricity, steam and gasoline are all projected to increase slightly.
- Other Operating Supplies – up \$72,552 (6.6%). The line-item increase reflects rising costs for duty ammunition and for uniforms, ammunition and other supplies for new recruits.

Equipment Purchases

Expenditures to purchase replacement equipment for the Police Department are essentially unchanged under the

2011 Proposed Budget, at \$1,636,000 (down \$654 from 2010). The bulk of this funding -- \$1,109,000 -- is earmarked for the purchase of 49 new motor vehicles, down from 55 vehicles in 2010.

Special Funds/

Special Purpose Accounts

None.

Capital Projects

The 2011 Proposed Budget includes 5 capital improvement items for the Police Department totaling \$4,987,931, an increase of \$799,931 (19.1%) from the 2010 Budget. With the exception of \$42,000 of cash-levy funding for Radio & Communications Upgrades, all capital funding is supported by general obligation borrowing.

1. Police Administration Building Renovation Project – \$3,779,131

The MPD submitted a request for funding to renovate the Police Administration Building. It is a 5-year request totaling \$46.3 million. As requested, the scope of the project includes only the MPD portions of the building – not the areas occupied by the Municipal Court or the City Attorney. Funding from 2010 for the Remodel Administration Building Offices program was used to conduct a study to provide support for the request. **(see discussion below)**

2. Evidence Storage Warehouse – \$512,800

Since 2006, \$844,000 has been allocated to make improvements to the department's evidence storage warehouse. Funding in 2011 will be used to expand storage capacity, upgrade building security and access

Capital Program Summary

Program	2011 Proposed	2010 Budget	Increase (decrease)	% Change	6-year Request
Police Administration Building	\$3,779,131	\$1,300,000	\$2,479,131	191%	\$46,320,859
Evidence Storage Warehouse	\$512,800	\$295,000	\$217,800	74%	\$592,800
Tiburon RMS VMP Upgrade	\$354,000	0	\$354,000	NA	\$354,000
District Station Renovation Program	\$300,000	\$180,000	\$120,000	67%	\$400,000
Radio & Communications Upgrade	\$42,000	\$113,000	\$71,000	-37%	\$574,000
Automated Fingerprint ID System	0	\$2,300,000	(\$2,300,000)	-100%	NA
Total	\$4,987,931	\$4,188,000	\$799,931	19%	\$48,241,659

control, and install a fire suppression system. No additional funding beyond 2011 was requested in the 6-year plan.

3. Tiburon RMS VMP Upgrade – \$354,000

Funding for this project will upgrade the MPD's Tiburon record system from version 7.4.1 to 7.6. Modules to be upgraded include LawRECORDS and JailRECORDS. The upgrades will increase system capacity and performance and provide greater flexibility in reporting and analysis. The timeframe for this project has not been determined.

4. District Station Renovation Program – \$300,000

2011 funding will be used to replace District 2 generators and HVAC units at the Radio Shop. Both items are beyond their useful life.

5. Radio & Communications Upgrades – \$42,000

This program funds the maintenance of radio towers, base stations, antennas and other communications equipment with useful lives ranging from 10 to 25 years.

Other Capital Projects

MPD continues its implementation of the Trunked Radio Communication System (Open Sky). Technical

challenges have delayed the successful completion of this project. MPD and Federal Engineering, a consultant hired by MPD, have been working with the vendor (Harris Corp.) to resolve the issues. MPD has been withholding payments to the vendor until various components of the system are installed to MPD's satisfaction. A retainer of \$749,798 remains encumbered from the original contract. A contract amendment encumbered \$130,896 for two additional base stations. No additional funding has been requested.

Other on-going projects include:

- Automated Fingerprint ID System
- Surveillance Camera Program
- 4715 W Villet Renovation
- 911 System Replacement

Police Administration Building (PAB)

The following is a brief summary of the studies that have been done relating to the PAB as well as issues to consider regarding the long-term plan for the departments located in the PAB.

PAB Master Plan (April 2010)

The PAB Master Plan was prepared for the MPD by Eppstein Uhen Architects, IBC Engineering Services,

Powrtek Engineering and Pierce Engineers. The report had a number of objectives: evaluating the existing building; preparing design recommendations that address facility deficiencies, including life safety and current building codes; identifying MPD space requirements for the next 5 years; preparing cost estimates.

The report recommended abatement of hazardous materials, improvements to the HVAC, electrical, plumbing and fire protection systems, and upgrades to the building enclosure and floor plan. Construction activities would be spread over 5 years. Total 5-year capital cost was estimated to be \$46.3 million.

PAB Master Plan Update (July 2010)

In July 2010, further cost estimates which included the entire building were provided. The inclusion of the Municipal Court and the City Attorney's Office increased the 5- year cost by \$7.6 million (16%). A 9-year time frame was also evaluated. The 9-year cost total \$58.6 million.

The updated study also included cost estimates for 2 scenarios that relocated all staff from the PAB. The baseline building cost estimate for a new facility to house all PAB staff is \$87.8 million. Providing a new facility for MPD and a stand-alone facility for the Municipal Court and City Attorney is estimated to cost \$91.8 million. Construction for both scenarios is anticipated to take 2 years.

The cost estimates are based on the existing site conditions at the southeast corner of N 27th St & W Wisconsin Ave. Costs to extend data and communications infrastructure to the new facilities are included in the estimates. Costs **not** quantified in the estimates include property acquisition, vault construction

for maintenance of the City Communications Hub at the existing PAB, roadway improvements, an allowance for employee and public parking, and modification or demolition costs for the existing PAB.

2010 Cost Estimate Summary	
<i>(in millions)</i>	
MPD portion of PAB	\$46.3
Total PAB	\$54.3
Relocate all PAB staff in new facility	\$87.8
New MPD facility	\$79.7
New Muni Court / City Attorney facility	\$12.1

Facilities Improvement Study (1994)

This comprehensive study of the PAB evaluated 13 alternatives, providing cost estimates (initial capital and 15-year) and cost-benefit analysis for each alternative. The alternatives considered were various combinations of the following: renovation of the existing PAB; construction of an addition to the PAB; construction of a new facility; renovation of a separate existing structure; leasing space.

The alternatives were grouped into 3 broad categories:

- Option 1 : Retain all staff at the PAB (3)
- Option 2 : Disperse functions to other locations (8)
- Option 3 : Relocate all personnel from the PAB (2)

Initial capital costs included construction (new, renovation, addition), telecommunications/radio, parking, site acquisition, furniture and development costs. Annual costs included interest expense, operation and maintenance, moving/phasing/temporary relocation, lease costs, additional parking, staffing costs and transportation. It is not clear whether the cost estimates included abatement at the existing PAB. Initial capital costs ranged from \$37 million (option 2F) to \$71.7 million

(option 3A). Total 15-year costs ranged from \$107.6 million (option 3B) to \$234.3 million (option 2E).

Although the cost estimates and some of the space requirements are outdated, the study still has some relevance. Specifically, the study found:

- The highest levels of operational efficiency and service delivery would be attained with options that maintain operational units and administrative components at a single location.
- Options that contain leases tend to have lower capital costs but higher operational costs.
- Some of the specialized functions of the MPD, especially those involving prisoner movement, are not good candidates for leasing space.

PAB - Issues to consider

- Since 1998, the City has invested \$9.2 million in improvements to the PAB. In addition, MPD has obtained grant funding to update jail cell areas and the Intelligence area. Both of these areas have unique security specifications that make them costly to reconstruct.
- Cost is not the only consideration. Philosophical, policy and political issues must also be considered when making an investment of this magnitude.
- The abatement and building-code issues at the PAB will need to be addressed regardless of where the functions of the Police Administration, District 1, Municipal Court and City Attorney are located. The estimated remediation cost is \$9.3 million.

- There are no significant new options available today that were not considered in the 1994 study. Cost estimates could be updated and the list of potential sites could be reviewed and updated, but only marginal benefit would be obtained by commissioning a new study to examine options for the disposition of the PAB.
- The 1994 study recommended picking an "option series" (retain, disperse, relocate) and choosing the best alternative within that series. Option 2H from that study was considered to be the "best" of the dispersed options. The City has already relocated the Communications/Data Center as recommended in that alternative. Current space needs for the MPD will allow the department to renovate its space in the PAB without having to change the footprint of the building. This will result in a cost savings over the original alternative, which required an addition to be constructed to accommodate staff.

Revenues

The Comptroller's Office projects that MPD will receive \$929,200 in revenues in 2011, a decrease of \$164,500 (-15.0%) from the 2010 budgeted amount.

Police Department – Major Revenue Sources			
	2009 <i>Actual</i>	2010 <i>Budget</i>	2011 <i>Proposed</i>
State Aid: Police In-Service	\$353,200	\$342,000	\$318,000
State Aid: Water Safety Patrol	\$302,400	\$270,000	\$282,500
State Aid: Police Recruit Training	\$92,400	\$369,600	\$224,000
Copy/Duplic. Fees	\$45,200	\$51,000	\$45,000

Issues to Consider

- Apart from the full year of COPS grant funding (compared to a half year of funding in 2010), the 2011 Proposed Budget provides no additional salary funding to increase MPD's actual sworn strength.
- The 2011 Proposed Budget lacks details about the number, size and timing of the additional police classes that will be necessary to maintain the funded 2011 sworn strength of 1,901 positions.
- Elimination of the furlough-day requirement for sworn officers and supervisors – while maintaining it for all civilian MPD employees and sworn MPD management – raises issues of equity and fairness. Also, the cost of this furlough policy (\$895,000) should be weighed against the benefits that would result from additional police labor hours.
- Total funding available for police overtime (tax levy plus grant-funded) decreases by over \$850,000 under the Proposed Budget. This may affect MPD's service-delivery capabilities. On the other hand, if the current trend of declining annual overtime expenditures continues, this funding decrease may be manageable.
- The 2011 Proposed Budget continues a multi-year program of investing capital funds in renovation of the Police Administration Building. At some point, the amount invested in this facility will be sufficiently large to represent a long-term commitment by MPD and the City to keep police headquarters at this location.