

2016



Legislative Reference Bureau

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POLICE DEPARTMENT

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 12, 2015

Last Updated: October 7, 2015

Version 8.1



\$277,565,979

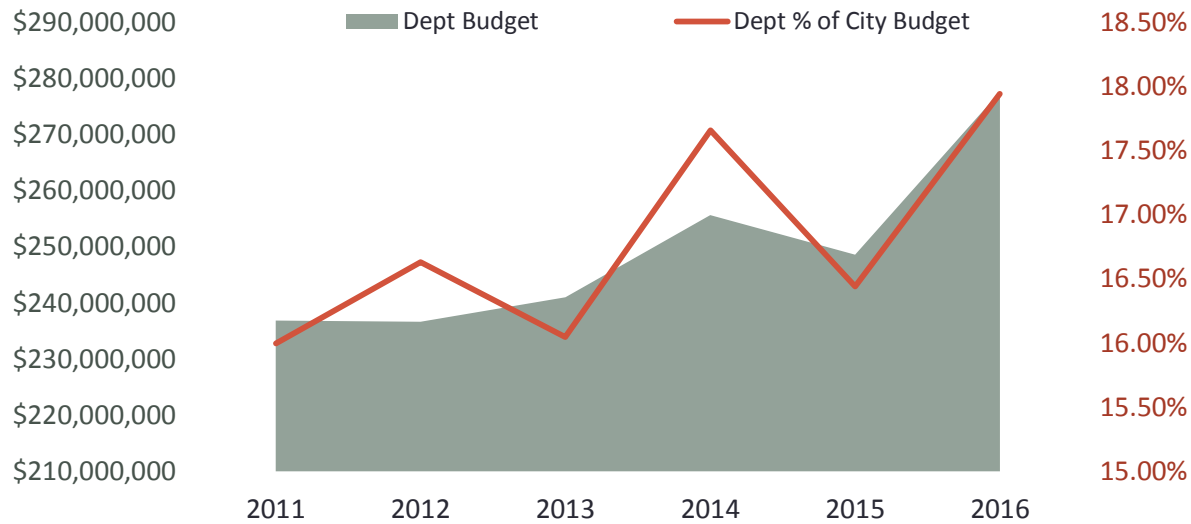
Proposed 2016 Budget

\$28,991,44

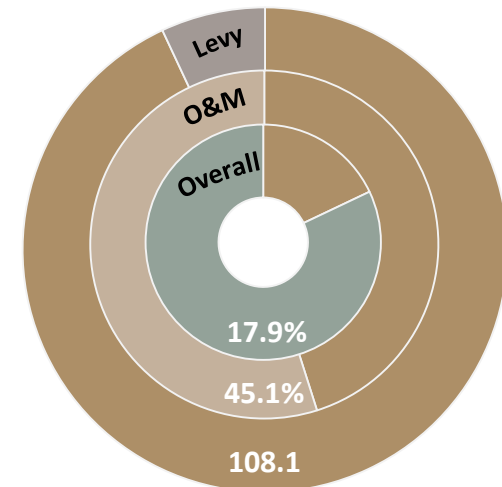
Change in Proposed Budget

11.7%

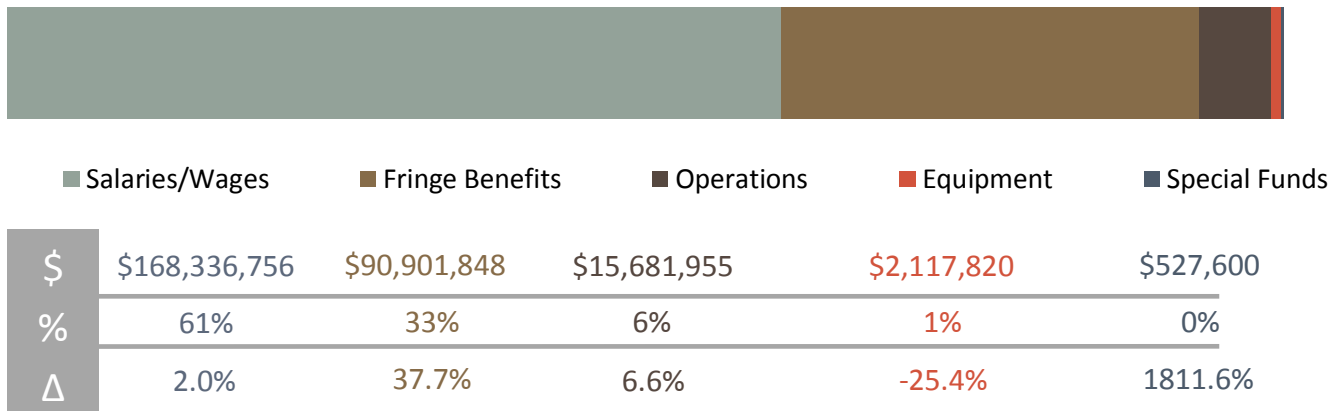
% Change in Proposed Budget



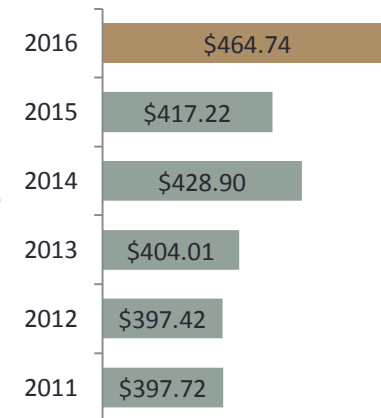
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



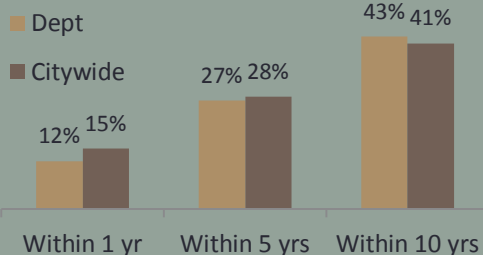
\$278 million

Largest department budget in City government. 23% of total budget; 45% of General City Purposes budget.

\$260 million

Salaries & Fringe Benefits. 93% of Police Department budget. For general City departments, the average is about 85%.

Retirement Eligible



2

Change in Positions

0.1%

% Change in Positions

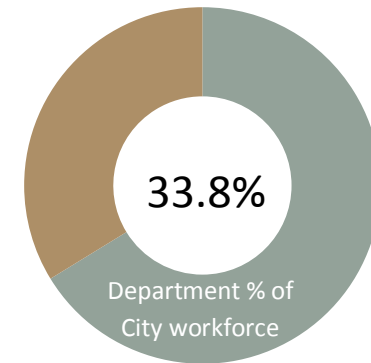
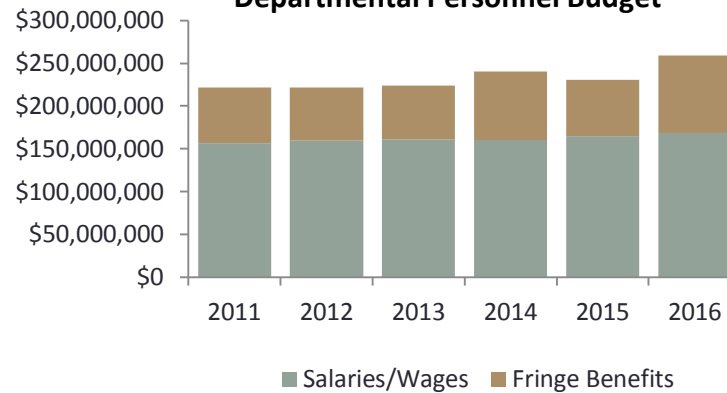
252

Current Vacancies

79

Voluntary Separations

Departmental Personnel Budget



Staffing Update

Proposed Budget funds **1,880 sworn** positions.

No sworn furloughs – Additional Cost \$1.5 million

3 new civilian positions to support new RMS:

- Database Administrator.
- 2 Application Support Analysts.

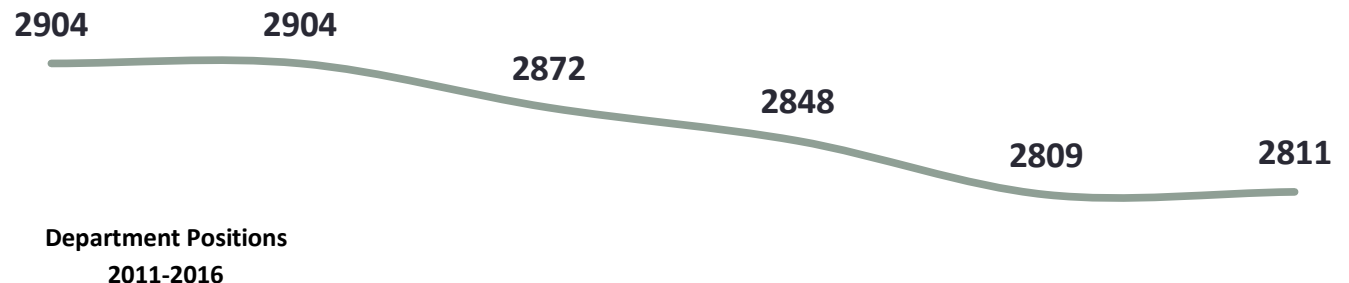
10 Non-sworn CSOs funded for full year.

Staffing Update

Vacancies: 70 sworn and 182 civilians (9/12/2015)

- 49 Police Officers & 6 Detectives.
- 28 Office Assistant IIs.
- 22 Police District Office Assistants.
- 21 Police Telecommunicators.
- 58 part-time Crossing Guards.

MPD working with Fire & Police Commission to fill vacant Telecommunicator positions, using some Dispatcher candidates and a new TC exam.



\$12,400,000

Police Department overtime, plus \$1.6 million reimbursed overtime, including Bradley Center and Miller Park.

\$3,600,000

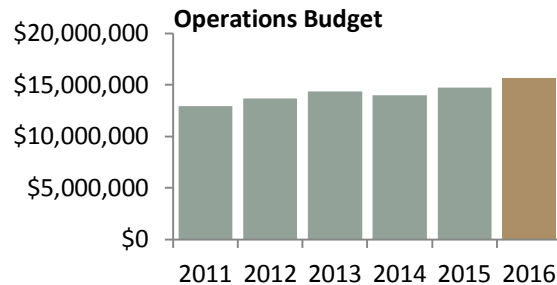
Police Department Information Technology Services budget.

\$3,500,000

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

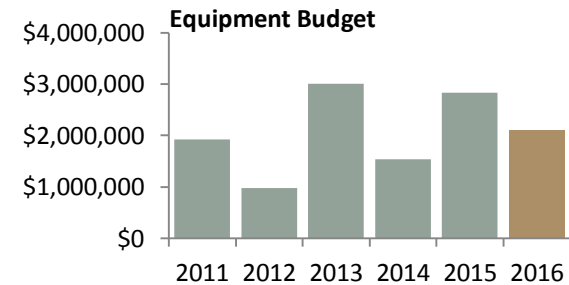
\$880,000

Proposed funding to obtain body-worn cameras for all patrol officers in 2016.



5% | 6% | 6% | 5% | 6% | 6%

Operations percent of department budget



1% | 0% | 1% | 1% | 1% | 1%

Equipment percent of department budget

Revenues

\$3.6 million expected in 2016, including:

- \$2.5 million from major event venues (Miller Park, Bradley Center, Potawatomi Casino, MPs & UWM). Classified as grants before 2015.
- \$500,000 for Police recruit training and continuing (in-service) training.

Grants

Major grants include:

\$1.875 million COPS 3-year Grant to hire 7 officers.

Organized Crime Drug Enforcement Task Force Grants. High-Intensity Drug Trafficking Area Grants. Series of continuing grants.

Speed Enforcement Grants.

Capital Projects

\$2.1 million for Police Administration Building asbestos abatement and garage floor and drain repairs.

\$1.1 million to start implementation of new Records Management System (RMS).

\$1.9 million to upgrade Radio Dispatch Consoles and associated infrastructure.

\$1.3 million to upgrade Computer Aided Dispatch system.

\$758,000 to replace 120 Mobile Data Computers for patrol vehicles.

\$500,000 for District Station Renovations.

\$440,000 for 2 new Digital Radio Sites.

\$425,000 to replace aged Uninterruptable Power Supplies.

100

Police Officer recruits: 35 start at end of 2015; available for community policing in June, 2016. 65 begin in July, 2016, and available in early 2017.

7

Police Officer recruits funded by recently awarded 3-year, \$1.875 million U.S. Department of Justice Community Oriented Policing Services Grant.

11.5

Square miles of Milwaukee (north and south sides) covered by Shotspotter gunfire detection system.

24%

Decrease in total crime from 2007 to 2014.

Body Worn Cameras

\$880,000 for lease of cameras and support infrastructure included in 2016 Operating Budget.

Multi-stage deployment during 2016.

Pilot program in 2013 tested 5 body-worn camera models.

Department purchased limited number of cameras in 2014 for test use in day-to-day operations.

2015 selection process based on prior evaluations and experience in the field. Vendor selected and cost-effective solution negotiated to provide body-worn cameras to all patrol officers in 2016.

Procedures drafted and under consideration.

Equipment

25 Patrol Vehicles fully equipped \$1.4 million

10 Motorcycles \$114,000 after trade-ins.

2 Prisoner Conveyance Vehicles \$78,000.

85 Portable Digital Radios \$340,000.

Computer Software \$150,000.

Estimated Fringe Benefits

- Increase \$24.9 million from 2015.
- Change in calculation to reflect full normal cost for employer pension contribution.
- Prior years' fringe rates only included employer cost related to payment of member pension contributions.

Overtime

2013 Actual	\$13.3 million
2014 Actual	\$13.1 million
2015 Budget	\$12.5 million
2016 Proposed	\$12.5 million

Increasing wage rates with steady funding results in fewer overtime hours.

Special Funds

New Computer Replacement accounts (Purchase and lease) totaling \$500,000.

Continuing \$27,600 to fund a portion of the Sojourner Family Peace Center.

Special Purpose Accounts – none.

SHOTSPOTTER: More than 11-1/2 square miles of Milwaukee—areas with a high frequency of gun violence (shots fired, woundings, homicides) - covered by the Shotspotter gunfire detection system. Generally located on North Side and near South Side. Notifies officers patrolling in squads of gunshot, allowing them to very quickly respond to scene of violence.

COMMUNITY SERVICE OFFICERS (CSOs): Recent Finance & Personnel Committee action recommended approval of the CSO classification developed by the Fire and Police Commission staff, the Department of Employee Relations and the Police Department. These 10 non-sworn employees will respond to incidents such as non-injury traffic accidents, burglaries where the perpetrators are no longer present, and other non-violent crime events. They will also carry out other duties not requiring a sworn police officer. This 2015 Budget amendment item is a “force multiplier” that will allow sworn police officers to devote more time to proactive community policing and responding to violent crime.