

# FIRE AND POLICE COMMISSION

## EXECUTIVE SUMMARY

- MISSION:** To ensure that the Fire and Police departments are prepared to protect the lives and property of the citizens of the City of Milwaukee.
- OBJECTIVES:** Monitor the quality and effectiveness of Fire and Police department policies, practices, and outcomes.
- Ensure that complainants are heard and satisfied with the Citizen Complaint program.
- Improve community relations and enhance public confidence.
- Identify and reduce racial, social, and economic disparities in the community.
- STRATEGIES:** Perform policy review and analysis concerning police and fire services including crime reduction strategies, fire prevention and suppression, and citizen complaints.
- Refine the Citizen Complaint program to address allegations of employee misconduct.
- Monitor and audit complaints and investigations conducted by the Fire and Police departments.
- Expand use of technology to enhance communications with the public.
- Promote diverse public service departments.

## BUDGET SUMMARY

	2008	2009	2010	2010	CHANGE	
	ACTUAL	ADOPTED	REQUESTED	PROPOSED	PROPOSED BUDGET	
	EXPENDITURES	BUDGET	BUDGET	BUDGET	2009 ADOPTED	2010 REQUESTED
					VERSUS	
<b>PERSONNEL</b>						
FTEs - Operations and Maintenance	8.50	9.50	9.50	8.70	-0.80	-0.80
FTEs - Other	0.00	0.00	0.00	1.80	1.80	1.80
Total Positions Authorized	16	17	18	18	1	0
<b>EXPENDITURES</b>						
Salaries and Wages	\$484,982	\$666,740	\$726,000	\$592,514	-\$74,226	\$-133,486
Fringe Benefits	220,869	273,363	298,000	242,931	-30,432	-55,069
Operating Expenditures	62,713	128,324	104,028	134,028	5,704	30,000
Equipment	8,092	2,640	1,000	1,000	-1,640	0
Special Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$776,656</b>	<b>\$1,071,067</b>	<b>\$1,129,028</b>	<b>\$970,473</b>	<b>-\$100,594</b>	<b>-\$158,555</b>

## DEPARTMENT MISSION AND RELATIONSHIP TO COMMUNITY GOALS

One of the city's goals is to build safe and healthy neighborhoods. The Police and Fire departments are key to supporting this goal. The Fire and Police Commission provides oversight to these departments and supports their operations. This helps ensure that these departments are effective in protecting the lives and property of Milwaukee's residents and businesses.

The Fire and Police Commission is comprised of a Board of seven part time citizen Commissioners and a full time professional staff led by an Executive Director. The Commissioners and the Executive Director are appointed by the Mayor and approved by the Common Council. The Commission's authority and responsibility, including policy oversight, citizen complaints, disciplinary appeals, and recruitment and testing, are specified in Wisconsin Statute 62.50 and in the Milwaukee City Charter.

The Commission conducts policy reviews of Fire and Police department operations, appoints and promotes department personnel and prescribes general policies and standards. The Commission's judicial function includes hearing appeals from departmental disciplines, investigating citizen complaints filed against department members, and conducting citizen complaint hearings.

**Strategies and Milestones for 2010**

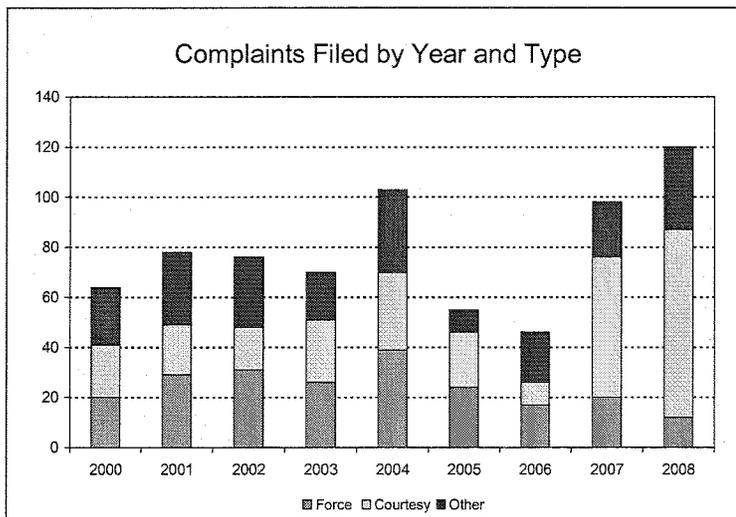
<b>Objective: Monitor the quality and effectiveness of Fire and Police department policies, practices, and outcomes through appropriate utilization of the Commission's oversight authority.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Perform policy review and analysis concerning police and fire services including crime reduction strategies, fire prevention and suppression, and citizen complaints.	Expand the policy and standards committee role of the Fire and Police Commission citizen board members. Utilize full time staff and university partnerships to conduct in depth analysis of selected policy issues.
Develop a proactive approach to identify patterns and trends in delivery of police and fire services.	Utilize data and new staff to increase role in policy review for MPD and MFD.
<b>Objective: Provide a viable Citizen Complaint program to ensure that complainants are heard and satisfied with the overall process.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Review the Citizen Complaint program to address allegations of employee misconduct.	Increase the number of complaint hearings conducted before a citizen board panel.
Improve Commission efficiency and effectiveness while increasing transparency to the public.	Outsource hearing examiner function.
Monitor and audit complaints and investigations conducted by the Fire and Police departments.	Utilize new IT capacity to analyze complaint patterns and trends of random audits and specific issues of public concern.
Fully integrate independent investigation and monitoring functions with the policy and oversight functions.	Link results of Fire and Police Commission investigations and audits of MPD investigations with research analysis functions to identify policy revisions.
<b>Objective: Improve community relations and enhance public confidence through transparent operations and improved accessibility to information.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Increase citizen opportunities for interaction with the FPC through regular community meetings to share information and gather citizen feedback.	Hold bi-monthly Commission meetings at a variety of locations throughout the community.

Improve communications with the public.	Enhance annual report and include semi-annual or quarterly reports. Publish policy and issue papers. Expand utilization of the Commission website and provide information such as trial outcomes, policy reviews, and recommendations for improvements. Identify and partner with other community agencies.
Develop a network of community advocates to assist individuals with the complaint process.	Improve outreach to Milwaukee Commission on Police and Community Relations. Identify and partner with other community agencies.
<b>Objective: Identify and reduce racial, social, and economic disparities in the community.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Promote diverse public service departments.	Continue to refine recruiting and hiring procedures to attract a diverse applicant pool. Oversee the development of comprehensive Fire and Police department recruitment plans.

**STRATEGY IMPLEMENTATION**

**Policy Oversight:** The Fire and Police Commission’s primary responsibility is policy oversight. The Commission has a statutory responsibility to oversee and prescribe the policies and standards of both the Fire and Police departments. This oversight authority is ultimately exercised by Board action but is also exercised by Commission staff through regular monitoring and research of Fire and Police department operational initiatives and disciplinary actions. In 2010, with enhanced data system capabilities, the Commission will continue to fully exercise its policy review efforts to proactively address systemic problems and influence positive organizational change to ensure a fair, competent, and transparent system.

Figure 1

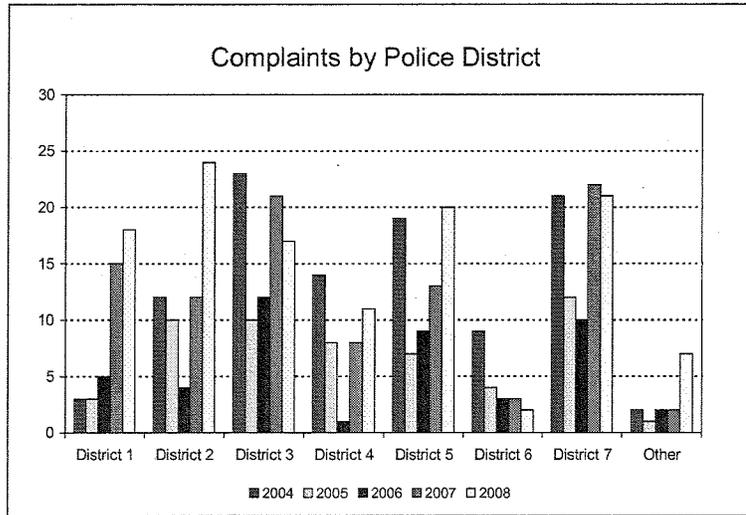


**Citizen Complaints:** The Commission is also required to provide a viable citizen complaint process. The Commission has authority to independently investigate and discipline department employees up to and including termination from employment for acts of misconduct. A person may file a complaint directly with the Commission against a department employee for specific acts of inappropriate conduct. Complaints can be initiated in writing, in person, by telephone, by fax, by e-mail, through recognized community referral organizations, or through the Fire and Police Commission website. This increase in accessibility has resulted in a higher volume of complaints and improved community confidence in the complaint process (see Figure 1). The Commission independently investigates the complaint and refers them to the citizen board for disciplinary action when rule violations are identified.

The Commission is implementing a revised Citizen Complaint program in order to:

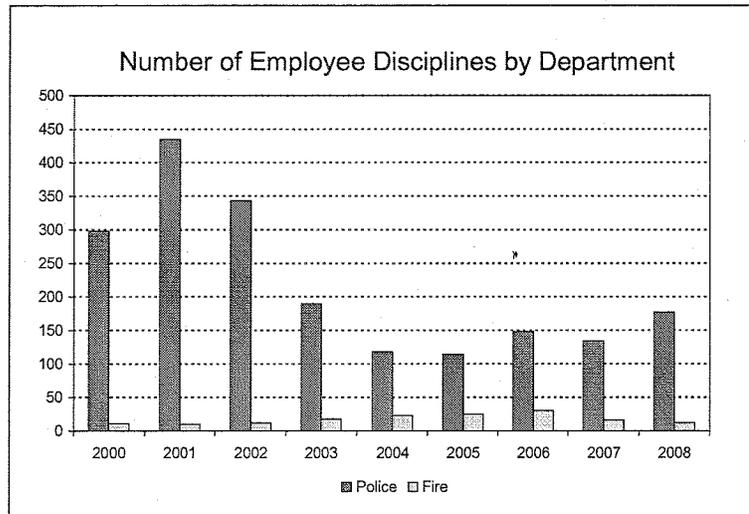
- Increase transparency and community confidence in the complaint process.
- Establish an independent system to receive, investigate, and discipline members for misconduct.
- Analyze complaints to identify trends and patterns within the Police and Fire departments.
- Monitor and audit complaints and discipline investigations conducted by the Fire and Police departments to ensure a fair and thorough process.
- Expedite the overall process by utilizing new procedures for complaint resolution that minimize delays.

Figure 2



Under the program, complaints will undergo a more thorough screening process and action will be taken based on how the complaints are classified. Prior to 2009, all complaints were classified as formal complaints as shown in Figure 2. In 2009, the Commission began classifying complaints as formal or informal to direct more resources at serious complaints and resolve minor issues with increased efficiency. Complaints may be dismissed based upon published guidelines.

Figure 3



The mediation program is offered as an alternative to the traditional complaint process. It facilitates a non-adversarial approach for complaint resolution and offers complainants the chance to better understand and be directly involved with the resolution. Mediation gives complainants the opportunity to address and resolve their concerns and allows both parties to learn from the open discussion of sensitive issues and contribute to better community relations. In 2010, the Commission will utilize trained mediators to assist with the process and more efficiently handle the anticipated mediation caseload.

In 2010, the Commission will also periodically monitor and audit complaint investigations regardless of whether the complaint was filed with the Commission or with the Fire and Police departments. The ability to capture trends and patterns and identify critical elements of a particular investigation is an important function of the Commission in providing proper oversight. Trends are examined from investigations that result in discipline as provided in Figure 3 or are ultimately dismissed. The monitoring function uses data collected from the intake investigation screening process to evaluate the quality of investigations and recommend improvements to existing procedures. The Commission will use its monitoring authority in addition to its authority to discipline employees as tools to accomplish the mission of providing a transparent and effective citizen complaint investigation process.

**Disciplinary Appeals:** Members of the Fire and Police departments may appeal to the Commission if they believe they have been unfairly dismissed, demoted, or suspended for more than five days by their department chief. Disciplinary appeals are decided by the Board, who may elect to sustain, modify, or deny the chiefs' action. The Commission tracks and monitors disciplinary actions that have been filed and resolved, and has eliminated the backlog of pending appeals.

In 2009, several steps were taken to make the appeals process more efficient. The Commission utilized outside Hearing Examiners to hear additional appeals and eliminated a backlog of more than 30 hearings. New disciplinary hearing procedures, combined with legislation that

changed the right to an automatic adjournment and the deadline for completing disciplinary appeal trials, will continue to make the appeals process more efficient. These changes are anticipated to reduce the time needed to resolve an appeal to 90 - 120 days.

**Community Relations:** A critical strategy of the Commission is to expand community outreach and education efforts. The Commission's outreach plan focuses on regular interaction with the public through enhanced communication methods such as periodic meetings held in various community locations. The Commission has also improved the amount of information that is available to the public by providing additional reports and issue papers.

In 2009, an enhanced Commission website published Board meeting materials, trial outcomes, policy reviews and other information in a user friendly format. Another key component of the plan is community outreach, including a network of advocates and community partners to augment the citizen complaint process by offering additional help and advice to individuals who file complaints. The Commission has also begun to periodically survey the community and participants in the complaint process to gather citizen feedback and gauge Commission performance.

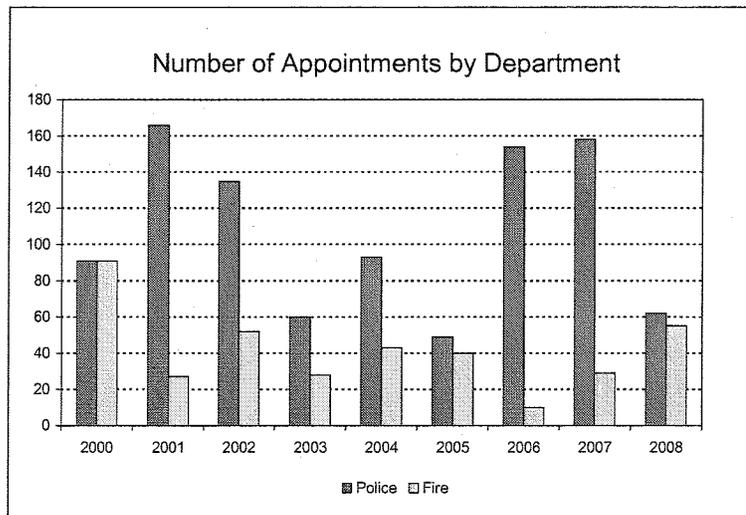
**Recruitment and Testing:** The Commission has a longstanding commitment to ensure the public safety workforce is representative of the Milwaukee community. Aside from Chief selection, the recruiting, testing and hiring functions were delegated to the Department of Employee Relations after the Commission was restructured in 2007.

Following Commission standards, the Department of Employee Relations develops and administers a variety of examinations, including written, physical ability and oral tests, background investigations, medical and psychological examinations, and drug screening. Applicants who pass all components are placed on an eligible list and hired according to their total score. Fire Fighters and Police Officers are hired at intervals for training classes while other entry level positions are filled as vacancies occur (see Figure 4). When the position of Chief becomes vacant in either department, the Commission determines qualifications, solicits applications, and appoints a new Chief. Department Chiefs are hired for four year terms, renewable at the Commission's discretion.

**OTHER SERVICE AND BUDGET CHANGES**

The Commission continues to optimize staff and services to enhance public safety functions. In 2010, the Office of Homeland Security will be placed under the oversight of the Commission's Executive Director and administrative staff. This consolidation will enable the Commission to improve activities of the grant funded programs of the office that are concentrated in the area of fire and police services while allowing the departments to share operational and office resources.

Figure 4



The Director of the Office of Homeland Security has two distinct responsibilities: the terrorism response and prevention functions tied to UASI dollars; and the city's emergency management program, which prepares the city to prevent, respond to, and recover from any major disaster, catastrophe, emergency, or incident requiring extraordinary city resources.

Chapter 166 of the Wisconsin State Statutes requires each municipality to adopt an effective program of emergency management and to appoint a head of emergency management services. Chapter 6 of the City Charter, updated by the Council in 2007 to meet these state requirements, assigns responsibilities to the Director and identifies numerous emergency management functions.

Since the UASI grant does not fund the local portion of emergency government management, funding for the Homeland Security Director will be 80% grant and 20% operating.

**IT Enhancements:** Enhanced data capabilities allow the Commission to monitor and recognize a number of trends such as priority response times by Police District, complaints filed across districts, use of force by district and individual officers, and the types of complaints filed. Conducting extensive and in depth research and analysis of various public safety issues such as crime data, fire suppression, and personnel deployment together with analyzing rules, regulations, policies, and procedures will provide an invaluable tool to report results and guide policy decisions. The Commission's website allows for greater information sharing with the public and improved access to a variety of documents and reports pertaining to Commission and Board functions.

**Capital Funding:** The 2010 proposed budget includes \$150,000 in capital funding to help expand the size of the Commission's office space. Increased office space is needed for additional full time staff, consolidation of the Homeland Security Office and to accommodate Commissioners and other department staff. Meeting space is also needed for complaint interviews and regular interaction with the public. An expanded reception area will accommodate walk-in traffic and offer a safe work environment.

**2010 Budget by Services (Funding in Millions)**

Service	Judicial Function	2010 Projection
<b>Activities:</b>	Conduct investigations of complaints filed with the FPC and review complaints filed with the MPD and MFD. Conduct mediations and complaint hearings, review appeals from Fire and Police departments personnel, and conduct trials.	
<b>Performance Measures:</b>	Number of complaints filed.	330
	Number of complaints resolved informally.	220
	Timeliness of complaint resolution.	90 Day Avg
	Timeliness of appeal resolution.	120 Day Avg
	Number of investigations performed by the FPC.	110
<b>Funding by Source:</b>	Operating Funds	\$0.4
	<b>Totals</b>	<b>\$0.4</b>

2010 Budget by Services (Funding in Millions)

<b>Service</b>	<b>Monitoring and Oversight</b>	
<b>Activities:</b>	Review departmental policies, practices, procedures and rules and make recommendations for change.	
		<b>2010 Projection</b>
<b>Performance Measures:</b>	Number of policy or procedures reviewed.	15
	Number of recommendations for revisions made.	12
	Number of department operating rules reviewed or revised.	15
	Number of MPD and MFD department investigations audited.	50
<b>Funding by Source:</b>	Operating Funds	\$0.4
	<b>Totals</b>	<b>\$0.4</b>
<b>Service</b>	<b>Community Relations</b>	
<b>Activities:</b>	Perform regular outreach and education with the community to build citizen confidence and satisfaction with the Fire and Police departments.	
		<b>2010 Projection</b>
<b>Performance Measures:</b>	Number of FPC meetings held in the community.	4
	Number of community meetings attended by FPC staff.	120
	Number of public surveys conducted.	110
	Number of partnerships formed with community organizations.	12
<b>Funding by Source:</b>	Operating Funds	\$0.2
	<b>Totals</b>	<b>\$0.2</b>

**DETAILED LISTING OF POSITION AND FULL TIME EQUIVALENTS' CHANGES**

Specific ADDITIONAL positions (or eliminations) and associated Full Time Equivalents (FTEs) as follows:

Positions	O&M FTEs	Non O&M FTEs	Position Title	Reason
-1	-1.00		Research and Policy Manager/Hearing Examiner	Replace with contract services.
1	0.20	0.80	Homeland Security Director	] Transferred from the Department of Administration.
1		1.00	Compliance Analyst	
1	-0.80	1.80	<b>Totals</b>	

# FIRE DEPARTMENT

## EXECUTIVE SUMMARY

- MISSION:** Build safe and healthy neighborhoods.
- OBJECTIVES:** Limit fire related deaths to less than ten per year.
- Maintain a 95% recovery rate from penetrating trauma.
- Decrease vacant structure fires by 10% in 2010.
- STRATEGIES:** Implement a Fire Cause Investigation Unit to increase the proportion of fires whose cause can be determined.
- Maintain initiatives to increase the percentage of residential properties with working smoke detectors.
- Maintain the average response time to fire suppression and Advanced Life Support calls.

## BUDGET SUMMARY

	2008 ACTUAL EXPENDITURES	2009 ADOPTED BUDGET	2010 REQUESTED BUDGET	2010 PROPOSED BUDGET	CHANGE	
					2009 ADOPTED	2010 REQUESTED
<b>PERSONNEL</b>						
FTEs - Operations and Maintenance	1,088.87	1,090.05	1,066.50	1,027.05	-63.00	-39.45
FTEs - Other	5.74	7.11	7.50	7.50	0.39	0.00
Total Positions Authorized	1,146	1,133	1,070	1,018	-115	-52
<b>EXPENDITURES</b>						
Salaries and Wages	\$75,975,854	\$73,992,523	\$77,595,000	\$69,950,509	\$-4,042,014	\$-7,644,491
Fringe Benefits	24,898,824	25,157,459	26,383,000	23,783,173	-1,374,286	-2,599,827
Operating Expenditures	4,455,380	4,863,460	5,737,406	5,720,406	856,946	-17,000
Equipment	147,075	788,112	444,713	252,613	-535,499	-192,100
Special Funds	75,994	195,715	388,000	113,000	-82,715	-275,000
<b>TOTAL</b>	<b>\$105,553,127</b>	<b>\$104,997,269</b>	<b>\$110,548,119</b>	<b>\$99,819,701</b>	<b>\$-5,177,568</b>	<b>\$-10,728,418</b>
<b>REVENUES</b>						
Charges for Services	\$7,969,211	\$7,182,900	\$7,232,700	\$6,432,700	\$-750,200	\$-800,000
<b>TOTAL</b>	<b>\$7,969,211</b>	<b>\$7,182,900</b>	<b>\$7,232,700</b>	<b>\$6,432,700</b>	<b>\$-750,200</b>	<b>\$-800,000</b>

## DEPARTMENT MISSION AND RELATIONSHIP TO COMMUNITY GOALS

The Fire Department contributes to safe and healthy neighborhoods through fire prevention programs, fire safety programs, and timely and effective response to calls for service. These three dimensions reduce the number of fires, remove people safely from fires and other hazards, protect property, and provide for appropriate medical care.

The Fire Department serves the residents of Milwaukee and West Milwaukee through 36 firehouses that are structured into four organizational bureaus. In addition to fire suppression and emergency medical services, some bureaus contain the Dive Rescue, Hazardous Materials (HazMat), and the Heavy Urban Rescue Team (HURT) special teams.

**Strategies and Milestones for 2010**

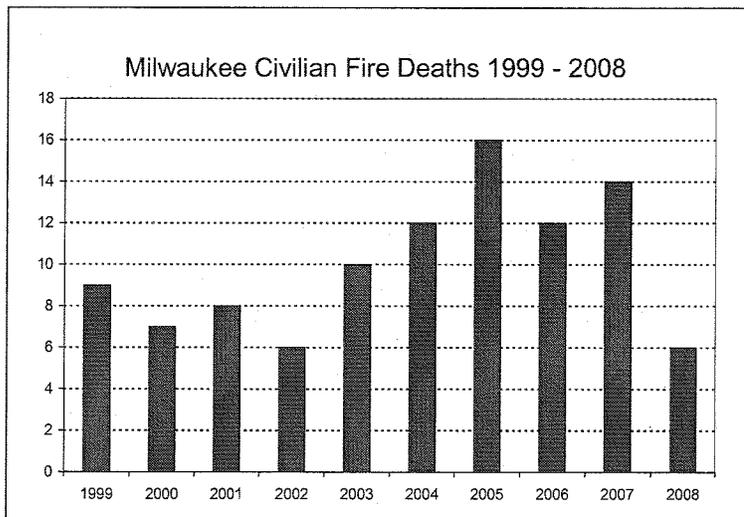
<b>Objective: Limit fire fatalities to less than ten per year, maintain a 95% recovery rate from penetrating trauma and decrease vacant structure fires by 10%.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Implement a Fire Cause Investigation Unit to increase the proportion of fires whose cause can be determined.	Establish necessary protocols for investigation and for coordination with the Milwaukee Police Department.
Maintain initiatives to increase the percentage of residential properties with working smoke detectors.	Decrease the percentage of civilian fire fatalities occurring in residential properties with non-functioning smoke detectors to < 30%.
Maintain the average response time.	Respond to 95% of critical types of calls within five minutes.

**STRATEGY IMPLEMENTATION**

The Fire Department contributes to the Mayor’s goal of providing safe and healthy neighborhoods through the provision of effective fire prevention and suppression, emergency medical services, and specialized rescue programs.

**Response Time:** Timely response to events has a direct impact on the outcome of any emergency. The success of this strategy is measured by an average response time of five minutes or less for 95% of calls received. As Figure 2 indicates, the department is meeting its goal for the most critical types of fire and EMS calls. These are the calls where quick response is most critical to saving lives. The MFD responded to 88.1% of its total calls for service within five minutes or less during 2008. Average response time to fires remained well below five minutes during 2008, as it has through the first half of 2009.

Figure 1



Structure fires totaled 531 in 2008, a 17% decrease from 2007. Thirty-four of the 531 structure fires in 2008 went above a single alarm. GIS analysis also demonstrates more than 88% of calls could receive 24 or more Fire Fighters on scene for a full structure fire response within the nationally recommended eight minutes or less, meeting the national standard for cities of our size.

Indicators tracked through the AIM program show that the Advanced Life Support responses provided by the Milwaukee Fire Department have a positive impact on survival rates for penetrating trauma incidents. Through June of 2009, of the 112 stabbings incidents responders treated, 109 patients or 97.32% survived. Of the 140 gun shot wound EMS responses, 126 or 90% of the victims survived.

Timely response to fires is important to prevent fire fatalities and to minimize injuries and property loss. Ideally, individuals are warned by fire safety devices like smoke detectors to vacate the property before the fire becomes hazardous. However, a quick response allows the department to get personnel to the fire as soon as possible and rescue anyone trapped in the fire. Thermal imaging cameras allow Fire Fighters to locate trapped individuals through smoky conditions.

**Fire Prevention and Safety:**

The department's community programs emphasize fire prevention because fewer fires create fewer situations where a fire death could occur. Fire Fighters Out Creating Urban Safety (FOCUS) involves Fire Fighters

going door-to-door to install smoke detectors, replace batteries, and distribute fire prevention and medical services information in the areas of the city with the greatest incidence of fire. The Department's FOCUS program contributed to a 22% increase in operational smoke detectors in one and two family dwellings between 2006 and 2008. Data indicated a relationship between operational smoke detectors and fire death trends.

In 2007, the department made 11,350 fire prevention contacts to residents in one and two family dwellings. The department increased this outreach to 13,701 contacts during 2008. Education programs include Sesame Street, Elder Safe, the Survive Alive House, and the Mobile Survive Alive Houses. These programs teach children and adults how to react when there is a fire in the home, including proper escape procedures and calling 9-1-1.

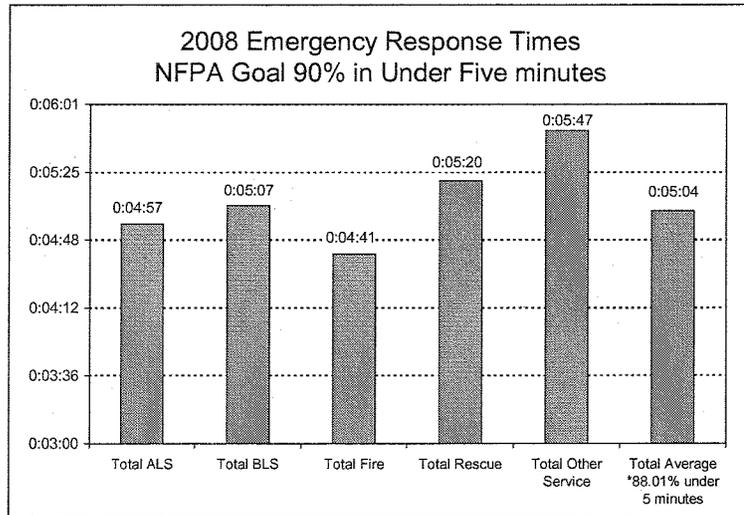
**OTHER SERVICE AND BUDGET CHANGES**

**Fire Cause Investigation Unit (FIU):** The 2010 proposed budget includes position authority and funding for a Fire Cause Investigation Unit (FIU). The FIU is intended to increase the proportion of fires with a determined origin and cause. This will enable the department to work more effectively with the Police Department to bring arson perpetrators to justice, in the event the FIU determines that an intentional act caused the fire. The FIU will also help the department target its preventive efforts more effectively. Approximately 30% of the \$235,000 in salary costs for the three positions will be funded through Community Development Block Grant (CDBG) funds.

**National Staffing Standards on Ladder Companies:** The 2010 proposed budget reduces staffing on all of the city's 16 Ladder Companies to four personnel. During 2009, the department has assigned five personnel to eight companies, with the remaining eight ladders being staffed with four personnel. This reduction is consistent with a 2005 staffing study that confirmed that fire station density conditions within the City of Milwaukee show significant overlap and that moving Milwaukee Fire Department staffing levels to the nationally accepted benchmark of four Fire Fighters on ladders does not change the effective coverage areas or emergency response times. This study also determined the level of response overlap and number of stations provides sufficient coverage for call concurrency. The proposed change results in a reduction of 24 positions and an estimated salary savings of \$1.9 million.

**Changes to Companies:** The 2010 proposed budget will result in two of the city's 52 companies being decommissioned as a result of staffing reductions. The Chief will determine which ladder or engine companies to decommission based on response time impacts and proximity to other Engine and Ladder Companies. It is expected the decommissioned rigs will come from multi-rig firehouses. The department has analyzed this impact

Figure 2



and has concluded the change will have a marginal impact on response time—2 seconds for an engine and 7 seconds for a ladder. It is expected the department will still be able to achieve an average response time to fires of less than five minutes. The proposed change results in a reduction of 24 positions and an estimated salary savings of \$1.9 million.

In addition, the proposed budget reduces special duty pay by \$990,000 in order to meet fiscal constraints. This reduction equates to 12 FTE positions. The impact on availability of companies will depend on the level of absences on a given day. On average, it is projected this change will result in one to two rigs a day being removed from service.

**CAPITAL PROJECTS**

The 2010 capital budget supports the critical needs of the Fire Department in terms of major equipment and facilities maintenance. The budget includes \$4,806,000, including \$3,571,000 for replacement of major equipment; \$1,125,000 for facilities maintenance; and \$110,000 for generators to provide an auxiliary power supply.

**2010 Budget by Services (Funding in Millions)**

<b>Service</b>	<b>Emergency Operations</b>	
<b>Activities:</b>	Fire suppression, Emergency Medical Services, other emergency services (HURT, HAZMAT, Dive Rescue) and disaster preparedness.	
		<b>2010 Projection</b>
<b>Performance Measures:</b>	Percentage of responses within five minutes of call.	95.0%
	Percentage of fires held to room of origin.	40.0%
<b>Funding by Source:</b>	Operating Funds	\$91.7
	Grants and Reimbursables	\$0.2
	Capital Budget	\$4.8
	<b>Totals</b>	<b>\$91.7</b>
<b>Service</b>	<b>Fire Education, Training, and Support Services</b>	
<b>Activities:</b>	Fire education, inspections, pre-incident planning, infrastructure support (shop, IT services, dispatch) training and administrative support.	
		<b>2010 Projection</b>
<b>Performance Measures:</b>	Number of residential fire prevention contacts.	14,000
	Smoke detectors found operational in one and two family residential units.	15,000
<b>Funding by Source:</b>	Operating Funds	\$8.1
	Grants and Reimbursables	\$0.3
	<b>Totals</b>	<b>\$8.4</b>

FIRE DEPARTMENT

**DETAILED LISTING OF POSITION AND FULL TIME EQUIVALENTS' CHANGES**

Specific ADDITIONAL positions (or eliminations) and associated Full Time Equivalents (FTEs) as follows:

Positions	O&M FTEs	Non O&M FTEs	Position Title	Reason
1	1.00		Fire Captain/Fire Investigator (D)	] Create Fire Cause Investigation Unit.
2	1.00	1.00	Fire Lieutenant/Fire Investigator (D)	
-1	-1.00		Admin. Fire Lieutenant	] Streamline Support Services DU due to fiscal constraints.
-1	-1.00		Information Technology Specialist	
-1	-1.00		Fire Equipment Repairer I	Reduce repair capacity due to fiscal constraints and investments in replacement equipment.
-1	-1.00		Fire Dispatch Supervisor	Fiscal constraints.
4			Fire Captain	] Technical correction to position authority.
1			Fire Lieutenant	
-1		-1.00	UASI Grant Intelligence Analyst	Reflects regional grant agreement.
-3	-3.00		Fire Fighter	] Shift public education functions to civilian positions.
2	2.00		Community Education Specialist	
-2	-2.00		Fire Captain	] Reduction to company overlap due to fiscal constraints.
-4	-4.00		Fire Lieutenant	
-6	-6.00		Heavy Equipment Operator	
-12	-12.00		Fire Fighter	
-24	-24.00		Fire Fighter	Reduction to ladder company staffing consistent with benchmark practices.
-69			Auxiliary Fire Fighter	Elimination of unfunded excess position authority.
	-12.00		Fire Fighter	Reduction to special duty capacity to absorb absences.
		0.39	Various	Miscellaneous adjustments.
<b>-115</b>	<b>-63.00</b>	<b>0.39</b>	<b>Totals</b>	

# POLICE DEPARTMENT

## EXECUTIVE SUMMARY

- MISSION:** To reduce crime, fear and disorder to enhance the quality of life in Milwaukee.
- OBJECTIVES:** Decrease crime by 10% annually to improve standing among cities of comparable size and poverty rate.
- Help children succeed in school by reducing truancy.
- STRATEGIES:** Increase neighborhood police presence and deployment effectiveness.
- Implement new policy for low urgency calls for service.
- Increase confidence in neighborhood safety and police.
- Collaborate with MPS and others to reduce school violence.

## BUDGET SUMMARY

	2008 ACTUAL EXPENDITURES	2009 ADOPTED BUDGET	2010 REQUESTED BUDGET	2010 PROPOSED BUDGET	CHANGE	
					2009 ADOPTED	2010 REQUESTED VERSUS
<b>PERSONNEL</b>						
FTEs - Operations and Maintenance	2,825.68	2,864.15	2,864.15	2,686.45	-177.70	-177.70
FTEs - Other	20.86	25.95	31.45	65.06	39.11	33.61
Total Positions Authorized	3,003	3,001	3,012	2,906	-95	-106
<b>EXPENDITURES</b>						
Salaries and Wages	\$157,684,084	\$162,480,554	\$161,429,000	\$152,462,027	\$-10,018,527	\$-8,966,973
Fringe Benefits	53,538,891	51,993,777	51,657,000	48,787,849	-3,205,928	-2,869,151
Operating Expenditures	12,720,653	13,638,712	14,024,400	12,744,347	-894,365	-1,280,053
Equipment	2,829,079	2,463,687	2,811,000	1,737,654	-726,033	-1,073,346
Special Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$226,772,707</b>	<b>\$230,576,730</b>	<b>\$229,921,400</b>	<b>\$215,731,877</b>	<b>\$-14,844,853</b>	<b>\$-14,189,523</b>
<b>REVENUES</b>						
Intergovernmental	\$990,938	\$979,900	\$981,600	\$981,600	\$1,700	\$0
Charges for Services	1,268,543	647,500	112,100	112,100	-535,400	0
<b>TOTAL</b>	<b>\$2,259,481</b>	<b>\$1,627,400</b>	<b>\$1,093,700</b>	<b>\$1,093,700</b>	<b>\$-533,700</b>	<b>\$0</b>

## DEPARTMENT MISSION AND RELATIONSHIP TO COMMUNITY GOALS

The Milwaukee Police Department (MPD) contributes to the city's goals of building safe and healthy neighborhoods and helping children succeed and meet their full potential. MPD has ensured community safety since 1855. Law enforcement personnel, most of them recruited and trained by the department, serve the public from an Administration Building, seven District Stations, a Data Communications Center, and Training Academy. The city continues its commitment with a competitive level of resources to its law enforcement efforts.

Crime prevention policies and programs are not delivered in a vacuum. A single policy or program may not deter actions that have profound impacts on a perpetrator or victim of crime. Factors in police success include deployment strategies based on real time crime data and intelligence; accountability at the precinct command level; follow-up and assessment; and a positive relationship with the community.

Most crime prevention results from the combined impact of community institutions. These institutions include families, schools, churches, labor markets, as well as the legal institutions of policing and criminal justice. Strong parental attachments to consistently disciplined children (Hirschi, 1995) in watchful and supportive communities (Braithwaite, 1989) are the best prevention of street crime and violence. Schools, labor markets and a stable family environment may prevent crime, even among those who have committed crime in the past, when they attract commitment to a successful life pattern that would be endangered by criminality.

Public safety is one of the many dynamics that is essential for a city to thrive. However, policing cannot control all variables. Good schools, employment opportunities, families, communities, and other supporting agencies play essential roles in preventing crime. The effectiveness of crime prevention depends heavily on these other conditions. Schools cannot succeed without supportive families, families cannot succeed without supportive labor markets, labor markets cannot succeed without well policed safe streets, and police cannot succeed without community participation in the labor market and their vested interest in their community.

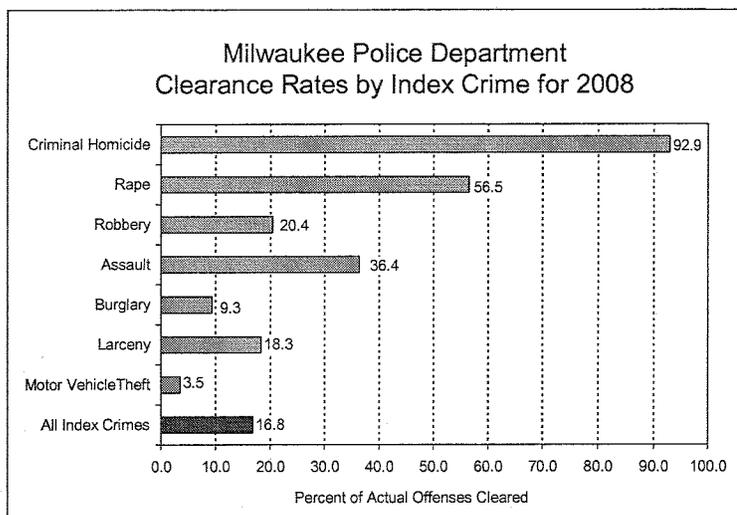
**Strategies and Milestones for 2010**

<b>Objective: Decrease crime by 10% annually to improve standing among cities of comparable size.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Increase neighborhood police presence and deployment effectiveness through the Neighborhood Task Force.	Reduction in index crimes, recognize impacts of NTF statistics.
Continue to develop innovative strategies to prioritize calls for service and increase police presence where most needed.	Establish citizen survey, measure the community's response to police presence. Implement initiatives that are measurable and implement best practices across all districts.
Continue to increase confidence in neighborhood safety and police through community meetings and high profile activities in neighborhood and various high profile initiatives.	Establish citizen survey, measure the community's confidence in the Police Department and personal view of safety in neighborhoods and city. Continue with increased foot patrols, bicycle patrols, and park-and-walks.
Develop initiatives using SMART (Specific, Measurable, Aggressive by Achievable, Results Oriented, Time Bound) strategies.	Reduce crime in targeted areas and replicate results across district boundaries.
<b>Objective: Help children succeed in school by reducing truancy.</b>	
<b>Strategies</b>	<b>2010 Milestones</b>
Reduce school violence through a stronger partnership with MPS and a continuation of the School Resource Officer program.	Work with MPS to establish crime reduction goals and programs in target schools.

**STRATEGY IMPLEMENTATION**

Clearance rates refer to the percentage of reported crimes for which one or more arrests are made (or, the suspect is identified but due to death or other "exceptional" circumstances cannot be arrested). Figure 1 shows that Milwaukee's total clearance rate of 16.8% in 2008 includes much higher rates for crimes against persons (murder, rape, robbery, and assault). Property crimes (burglary, larceny, and motor vehicle theft) typically have lower clearance rates due to the large volume and lack of direct contact between the criminal and the victim. This clearance rate is a significant increase from the 8.3% clearance rate of 2005.

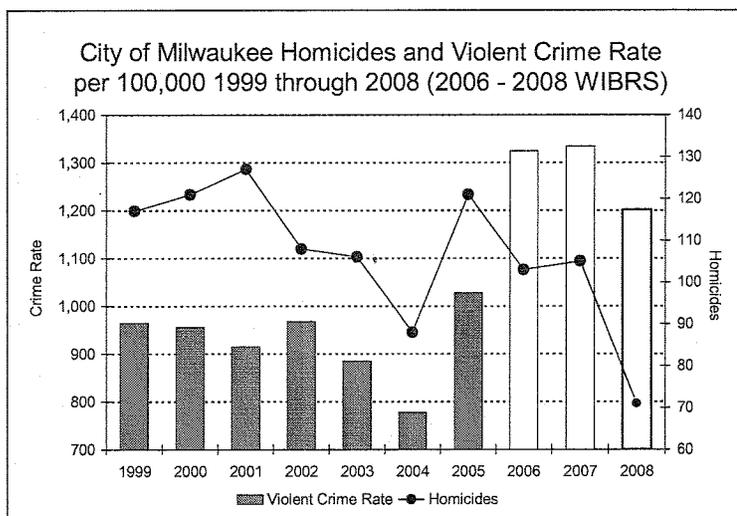
Figure 1



A high clearance rate is important for two reasons; arrests deter the arrested offender (specific deterrence) and a consistently high clearance rate deters potential perpetrators. The deterrent effect of police investigations and arrests ultimately depends on criminals promptly facing real consequences for their actions, including incarceration.

Clearance rates only represent part of the Police Department's impact on public safety and criminal behavior. This service includes funding for the Bureaus and Divisions related to tracking and halting the trade of drugs in Milwaukee. Narcotics offenses do not factor into the FBI index for clearance reports. Consequently, although many crimes reported to the FBI are in fact drug related, the FBI reported clearance rate does not directly measure the effectiveness of these special units, nor their impact on other types of serious crime.

Figure 2



Tracking the percentage change in reported violent crimes per 100,000 residents assists in measuring the effectiveness in preventing, deterring, and suppressing crime. The FBI Violent Crime Index, a uniform national reporting instrument, is composed of reported crimes of homicide, rape, robbery, and aggravated assault.

Measuring the change in violent crime from year-to-year clarifies the city's public safety trend. Figure 2 depicts the number of homicides and the city's violent crime rate per 100,000 residents for the years 1999 through 2008. Since the MPD now reports all crimes data in the Wisconsin Incident Based Reporting System (WIBRS) format, it is no longer comparable to previous Uniform Crime Report (UCR) data (prior to 2006 on chart). While the chart shows a sharp increase in the violent crime rate from 2004, this likely did not occur but is simply a statistical aberration resulting from the change in crime data reporting systems. The continuation of reporting in the new format will enable the city to better compare crime data in the coming years.

The number of homicides, the most serious factor of the Violent Crime Index, has shown a decrease from 1999. In 2008, the city had 71 homicides, compared to 105 in 2007. The department continues to address any controllable factors that lead to homicides and study all homicides to identify additional factors that contribute to their occurrence.

The Milwaukee Police Department's central mission is to reduce crime, fear and disorder in the City of Milwaukee. To achieve this mission, the department relies on a daily "crime analysis" process that examines localized crime trends in detail and holds supervisors accountable for addressing specific trends or concerns. Implementation of quality of life policing has helped officers and supervisors be more proactive than reactive, and focus resources on the tasks, problems, and geographic areas with the largest potential for improving overall safety.

#### **OTHER SERVICE AND BUDGET CHANGES**

**Optimize Patrol Capacity:** The 2010 proposed budget salary funding level will result in fewer sworn officers available for patrol. The MPD will continue to optimize its patrol capacity through various initiatives including:

- Redistricting in 2009 has resulted in a better geographically connected and balanced patrol operation. MPD will continue to monitor the affect of the redistricting and will rebalance personnel if required.
- Continuing to use civilians and other non-sworn personnel in administrative positions.
- Continuing to improve projects such as the Differential Police Response program, to ensure officers are responding to lower priority calls where they can make a positive connection with the public.
- Court Overtime Project, MPD is working closely with the District Attorney and courts to help minimize the amount of valuable time officers spend waiting in court for a case that doesn't go forward.
- Continue to utilize Neighborhood Task Force in "hotspot" areas to curb crime and raise police profile in adversely affected neighborhoods.
- As more squads are equipped with Mobile Data Computers (MDC), officers will spend less time at districts filling out reports. The officers will have the ability to complete this paperwork from their squad, while parked in high profile areas.

**Intelligence Led Policing:** The Intelligence Fusion Center has advanced to the point where it is now providing actionable intelligence. This will enable the MPD to better utilize its available resources in a more targeted way, ensuring police are dealing with issues not only as they arise, but as they are developing. It has proven that random policing leads to random results, while targeted, intelligent policing leads to less crime and less victimization.

**COPS Funded Police Officer Recruit Class:** MPD applied for and was awarded a Community Oriented Policing Services (COPS) grant from the United States Department of Justice. This grant will provide three years of base salary and fringe benefits funding to cover the cost of adding 50 officers, beginning in mid-2010. The size of this award, 50 officers, was the maximum award made to any city in the United States, making Milwaukee the smallest jurisdiction to receive this size grant award.

**Overtime Management:** The overall overtime management program has produced excellent results. In 2010, that program will continue, with the ongoing management and close scrutiny of overtime. In addition, special events will continue to be reviewed for optimum staffing levels and the Court Overtime Project, with the cooperation of the District Attorney, will expand to include more courts. The 2010 proposed budget reflects this management improvement through a \$2.2 million reduction in tax levy supported overtime.

**Vehicle Purchase Reduction:** Vehicle purchases are reduced in the 2010 proposed budget, but are supplemented by a Edward Bryne Memorial Justice Assistance Grant from the 2009 Recovery Act. This grant is providing funds to purchase 34 squad cars, so any budget reduction for squads will be spread out over the next few years to minimize the tax levy impact when grant funding is exhausted. The MPD will also be assessing the department's vehicle and equipment needs with the expected lower strength level.

**Furlough Days:** All members, sworn and civilian, of MPD will take four furlough days in 2010. In order to least affect operations, the actual days will be spread throughout the year to ensure adequate staffing. The MPD will deal with scheduling these furloughs much like when staff are off for vacations or sick leave.

**H1N1:** MPD is preparing Continuity Of Operation Plan (COOP) to ensure public safety will not be adversely affected during a potential outbreak of H1N1 this Fall and Winter. Particular attention will be paid not only to patrol functionality, but to the Communications Center, where highly trained call takers and dispatchers are often difficult to replace. The department is taking proactive measures to ensure the safety of its officers above and beyond what is currently required by the Health Department. This, all in an effort to ensure not only continuity of operation, but the savings of overtime, sick time and related costs of a large portion of the workforce being out for extended periods of time.

**Reorganization:** Although the department underwent a significant reorganization in 2009, additional minor changes are proposed to merge divisions to further reduce costs. It is proposed that the Safety Division, currently staffed with seven people, be dissolved and the School Crossing Guard program be absorbed by the Community Services Division, under Neighborhood Policing. Other changes are reflected in the MPD's line item budget.

## **CAPITAL PROJECTS**

**Remodeling Police Administration Building (PAB):** The 2010 proposed capital budget continues the department's general PAB remodeling with \$1.3 million in funding. The PAB was built in 1970 and until 2001 had not undergone any major remodeling. The electrical and mechanical systems are inadequate to support modern technology needs and current staffing levels. As funding allows, the department plans to completely renovate and remodel the building.

A space needs analysis, complete with abatement schedule and space needs specifications for the next 5, 10 and 15 years is being conducted. Whereas in the past projects were completed on a piece meal basis, this plan will lay the groundwork for strategic completion of each floor over a two year period, including asbestos abatement and replacement of insulation, mechanical upgrades, etc.

The first order of business is to complete two external HVAC shafts to replace the internal shafts that have collapsed and are contaminated by asbestos. With the replacement of the external shafts, work could then continue by completing asbestos abatement and remodeling work on a floor-by-floor basis.

**Automated Fingerprint Identification System (AFIS) Replacement:** Technology is advancing at an alarming rate. Technology in the forensics field is progressing at a rate even faster than most, and "keeping up with the Jones'" in this field can make the difference between putting a criminal in jail, or allowing him or her to continue to terrorize a neighborhood. The MPD AFIS system is no longer compatible with state systems. Its data storage capacity is severely restricted and it has very limited search capabilities.

A new system will be designed to provide fully searchable electronic storage for fingerprints, palm prints, and other identifying characteristics such as tattoos. This would transform the city's capability to search records for MPD's own use and on behalf of other agencies including the State of Wisconsin and the Federal Bureau of Investigation. The system will also include new user end hardware, as the current AFIS hardware is wearing out from extensive field use and becoming more difficult to maintain as parts are no longer made and have become scarce.

**District Station Renovation Program:** Funding is provided in the 2010 proposed budget to replace the failing HVAC for District Four. Temporary repairs have been made to this system in 2009, emphasizing the need for its replacement in 2010.

**Evidence Storage Warehouse:** Funding is provided to extend fire suppression from the current fifth floor to all of the remaining floors. Funds are also provided to upgrade elevator controls and the building's security system.

**2010 Budget by Services (Funding in Millions)**

<b>Service</b>	<b>Investigations</b>	
<b>Activities:</b>	Homicide investigations, crimes against persons and property, sensitive crimes, child abuse neglect and custody, missing person investigations, non-criminal investigations, ATF investigations, and internal investigations.	
		<b>2010 Projection</b>
<b>Performance Measures:</b>	Percent of index crimes cleared by arrest.	17.5%
<b>Funding by Source:</b>	Operating Funds	\$57.6
	Grants and Reimbursables	\$0.8
	<b>Totals</b>	<b>\$58.4</b>
<b>Service</b>	<b>Patrol Operations</b>	
<b>Activities:</b>	Neighborhood Task Force, Weed and Seed Operations, Area Specific Patrol, Bicycle Patrol, Neighborhood Foot Patrol, Mounted Patrol, Harbor Patrol, Special Operations Patrol Support, and Tactical Enforcement.	
		<b>2010 Projection</b>
<b>Performance Measures:</b>	Percent change in reported crimes.	-10.0%
<b>Funding by Source:</b>	Operating Funds	\$130.5
	Grants and Reimbursables	\$5.8
	Capital Budget	\$0.5
	<b>Totals</b>	<b>\$136.8</b>
<b>Service</b>	<b>Administration and Operations Services</b>	
<b>Activities:</b>	General administration, budget and finance, personnel, payroll, building and vehicle services, records management, communications, data services, printing and stores.	
		<b>2010 Projection</b>
<b>Funding by Source:</b>	Operating Funds	\$27.6
	Capital Budget	\$3.7
	<b>Totals</b>	<b>\$31.3</b>

POLICE DEPARTMENT

Specific ADDITIONAL positions (or eliminations) and associated Full Time Equivalents (FTEs) as follows:

Positions	O&M FTEs	Non O&M FTEs	Position Title	Reason
1	1.00		Finance and Planning Manager	] Position created as Auxiliary in 2009 funded in 2010.
1	1.00		Inspector of Police	
-1	-1.00		Police Alarm Operator (G)	] Police Alarm Operators replaced by Police Dispatchers upon vacancy per settlement to Case No. 98-CV-009353.
1	1.00		Police Dispatcher (G)	
-1	-1.00		Communications System Manager	] Position civilianized in 2009 as per footnote in the Salary Ordinance.
1	1.00		Communications System Manager	
-9	-9.00		Computer Operator II	] Positions reclassified approved in CCFN 080129.
9	9.00		Helpdesk Specialist II	
-2	-2.00		Document Examiner	] Positions reclassified approved in CCFN 081694.
2	2.00		Forensic Video Examiner	
-1	-1.00		Safety Director	] Positions eliminated duties to be assumed by the Community Services Division.
-4	-4.00		Safety Specialist Senior	
-1	-1.00		Office Assistant III	
10		1.61	School Crossing Guard (V)	Grant funded positions approved in CCFN 081065.
-1			Finance and Planning Manager (Aux)	Position created as Auxiliary in 2009 funded in 2010.
	-8.61		DU 1 Overtime	] Reduction to meet budget restraints.
	-25.70		DU 1 Personnel Cost Adjustment	
1	1.00		Assistant Police Chief	] Positions reclassified approved in CCFN 080925.
-1	-1.00		Deputy Police Chief	
1		1.00	Detective (G)	Human Trafficking grant.
2	2.00		Crime and Intelligence Specialist	Position created as Auxiliary in 2009 funded in 2010.
2		2.00	Police Officer (C)	UASI grant.
-1		-1.00	Captain of Police (K)	] HIDTA grant funding change.
-1		-1.00	Detective (K)	
-2			Crime Analyst (Aux)	] Position created as Auxiliary in 2009 funded in 2010.
-1			Inspector of Police (Aux)	

POLICE DEPARTMENT

Positions	O&M FTEs	Non O&M FTEs	Position Title	Reason
	-33.59		DU 2 Overtime	Reduction to meet budget restraints.
		11.50	DU 2 Grant OT	
		25.00	Police Officer	COPS grant funded recruit class to commence in mid-2010.
-50			Police Officer	Eliminate long unused position authority.
-50			Police Officer (E)	
	-107.80		Personnel Cost Adjustment	Reduction to meet budget constraints.
<b>-95</b>	<b>-177.70</b>	<b>39.11</b>	<b>Totals</b>	