

2022



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# POLICE



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## 2022 Proposed Plan and Executive Budget Review

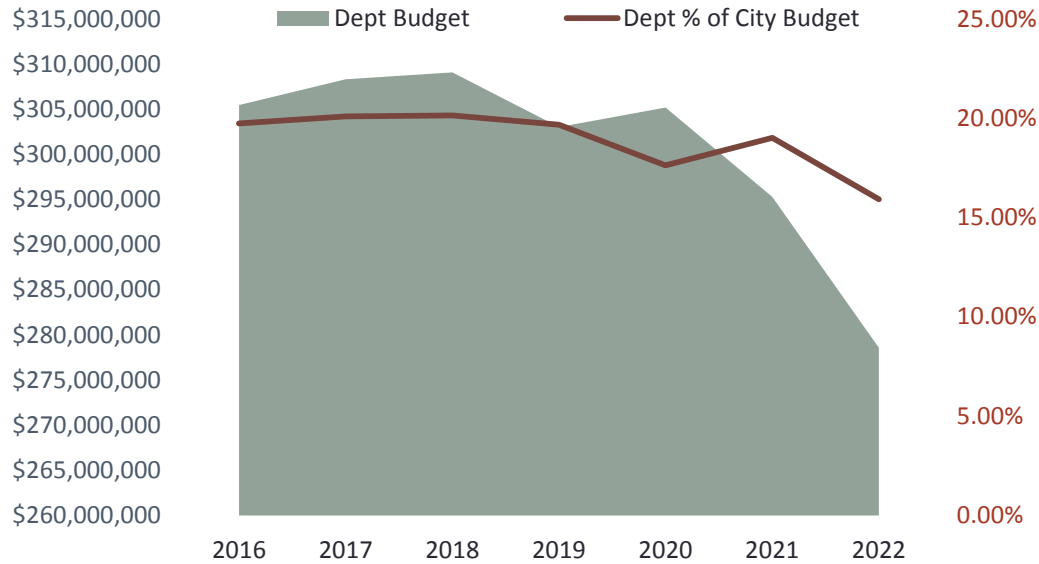
Prepared by: Tea Norfolk, Fiscal Planning Specialist  
Budget Hearing: 9:00 a.m. on Monday, October 11, 2021



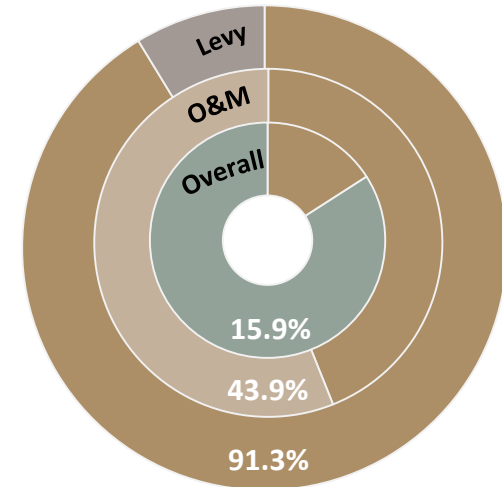
**\$278,587,686**  
Proposed 2022 Budget

**-\$16,718,299**  
Change in Proposed Budget

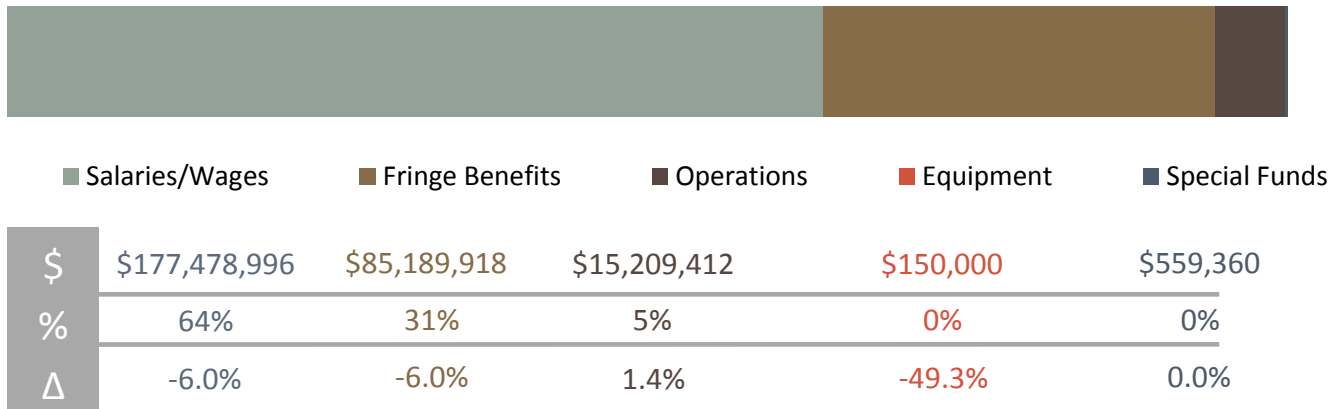
**-5.7%**  
% Change in Proposed Budget



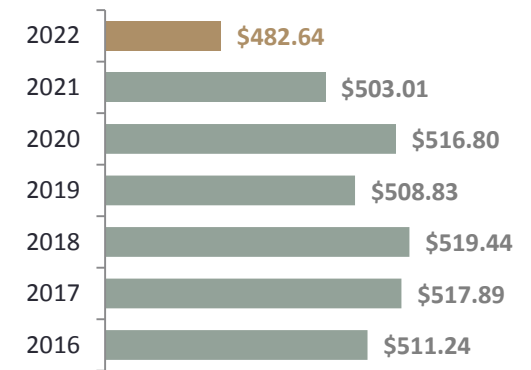
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



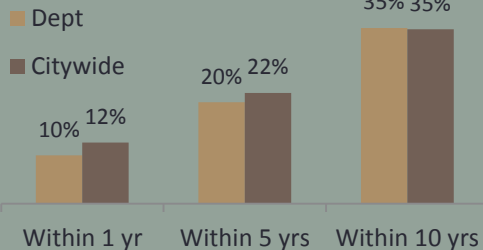
**32.3%**

Percentage of the City Budget allocated to the Police Department.

**\$262.7 million**

Total Salaries and Fringe Benefits; 95% of the department's 2022 Proposed Budget.

**Retirement Eligible**



**21**

Change in Positions

**0.8%**

% Change in Positions

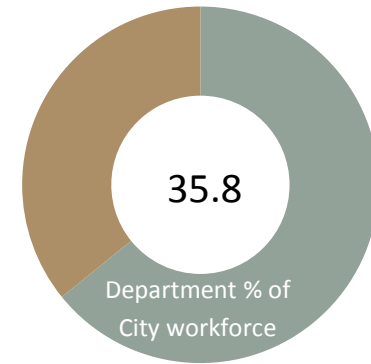
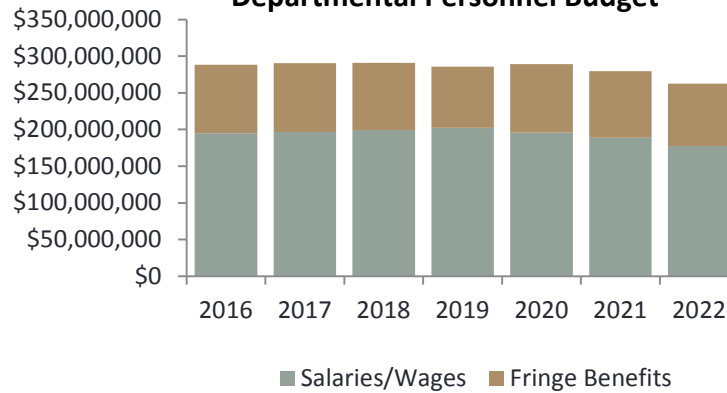
**556**

Current Vacancies

**187**

Voluntary Separations

**Departmental Personnel Budget**

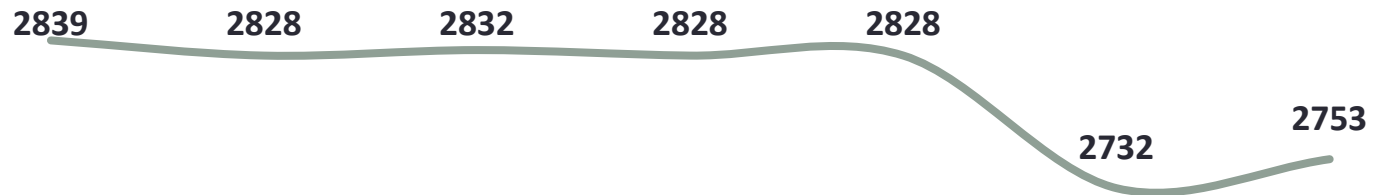


**Staffing Vacancies (As of 9/28/21)**

- 200 Sworn vacancies, including 82 Police Officers, 57 Detectives, 19 Sergeants, and 14 Lieutenants.
- 356 Civilian vacancies, including 100 Crossing Guards, 61 Police Aides, and 50 911 Dispatchers.
- Police Chief – Acting Chief Jeffrey Norman is the sole candidate for this position. His confirmation is pending several town hall meetings. The Board of Fire & Police Commissioners will vote in November.

**Staffing Update**

- 1,657 Sworn strength planned in 2022, down 25 from 2021.
- Approximately \$6 million in ARPA funding is planned for hiring 195 officers during 2022, divided into 3 classes. This number is expected to replenish a portion of the officers lost through previous budgetary cuts. Even with adding these officers, the department will be at a 20-year record low.



**Department Positions  
2016-2022**

195

Planned number of new recruits in 2022 (3 classes of 65 each), if \$6 million of ARPA funds under the lost revenue provision are approved.

**\$18.5 million**

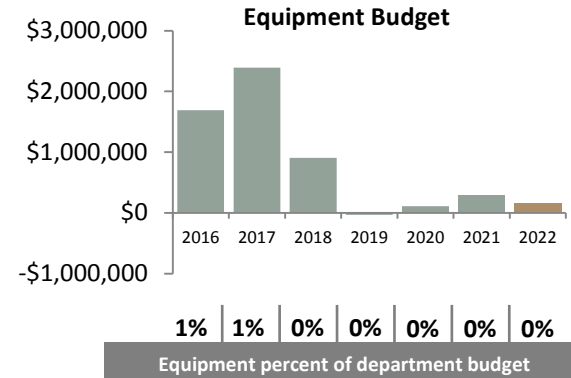
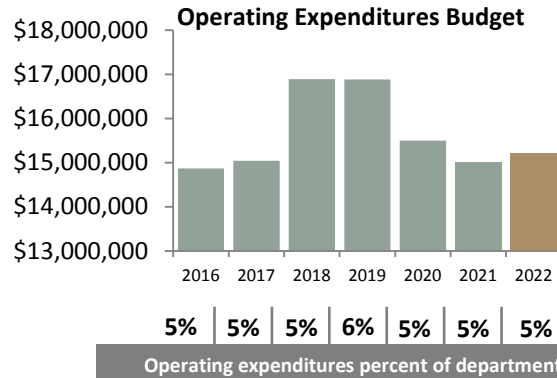
Police Department overtime budget for 2022 (plus \$3.1 million for reimbursed overtime, unchanged from 2021).

**-\$7.5 million**

Reimbursable services deduction; this amount is an increase of \$5.7 million over the 2021 Adopted Budget.

**-\$6.7 million**

Grants and aid deduction; an increase of \$4.9 million (73%) over the 2021 Adopted Budget.



**Revenue**

\$706,000 from the State of Wisconsin for recruit and in-service training, and Water Patrol.

\$3.4 million in charges for services provided to major event venues including Fiserv Forum, Miller Park, Potawatomi Casino and Hotel, Milwaukee Public Schools and UW-Milwaukee.

**Grants**

\$6.7 million (\$2.1 million salary + \$4.6 million ARPA to fund salaries of 3 proposed recruit classes)

- \$378,466 HIDTA
- \$126,714 Beat Patrol
- \$40,000 Internet Crimes Against Children
- \$401,895 Justice Assistance
- \$175,000 Shot Spotter
- \$528,760 Safety Grants
- \$46,000 Threat Analysis Center
- \$500,000 Various Operating & Overtime grants

**Capital Requests**

The department requested over \$11 million in capital projects. Funded projects totaling \$7.2 million include:

- \$3.6 million for 40 fully equipped hybrid squad car replacements.
- \$2 million to replace 8-year-old data center hardware for backup to critical systems.
- \$600,000 in upgrades to district stations.
- \$500,000 to modernize the Police Administration Building’s freight elevator, which is 50 years old.
- \$300,000 to replace the SONET ring phone system.
- \$200,000 to update security cameras.

**Unfunded requests include:**

- \$1.8 million in upgrades to district stations.
- \$1.6 million for squad car replacements.

# \$300,000

Special Fund for consultant fees to evaluate MPD's reform efforts under the American Civil Liberties Union settlement; this is the cost for year 4 of a \$1.5 million, 5-year total.

# 195

Number of portable radios requested for 2022; funding included with expected ARPA allocation for new recruits.

# -\$714,285

Difference between the 2022 Requested Budget (\$864,285) for replacement equipment purchases and the 2022 Proposed Budget (\$150,000).

# -\$3.4 million

Decrease in Gross Salaries & Wages in 2022 Proposed Budget.

### Technical Communications Division

In 2021, the City started consolidating the Police and Fire dispatch centers. The consolidation continues in 2022 with the creation of a new City department, the Department of Emergency Communications.

The 2022 Proposed Budget assumes the Police Department will be reimbursed salary costs of the positions that will be transferred to the Department of Emergency Communications during 2022.

### Civilianization

In 2021, the department reevaluated its staffing levels as it relates to sworn officers and civilian members. In an effort to both reduce costs and improve functionality, while freeing up its sworn officers to perform tasks exclusive to law enforcement, the department began civilianizing positions that have historically been held by its sworn members, including in its grant management and forensics operations. Civilianization efforts will continue in 2022.

### #8CantWait

In December 2020, the department enacted a number of reforms related to its use of force policy. By Spring 2021, the reforms amounted to aligning fully with the national #8CantWait campaign. These reforms include bans on chokeholds and strangleholds, a duty to intervene, de-escalation, and a use of force continuum.

### Traffic Safety Unit

In February 2021, the department launched the Traffic Safety Unit (TSU), dedicated to enforcing traffic laws and curbing reckless driving. TSU bases its deployment strategies on data and community feedback of problem locations, which can be input through its website, MPDTSU.org.

TSU uses a high-visibility enforcement strategy, where its deployment schedules are publicly available in order to encourage lawful traffic behaviors. As part of the department's ongoing efforts to promote transparency, TSU citation statistics and traffic crash data are publicly available on the website.

### Auto Thefts

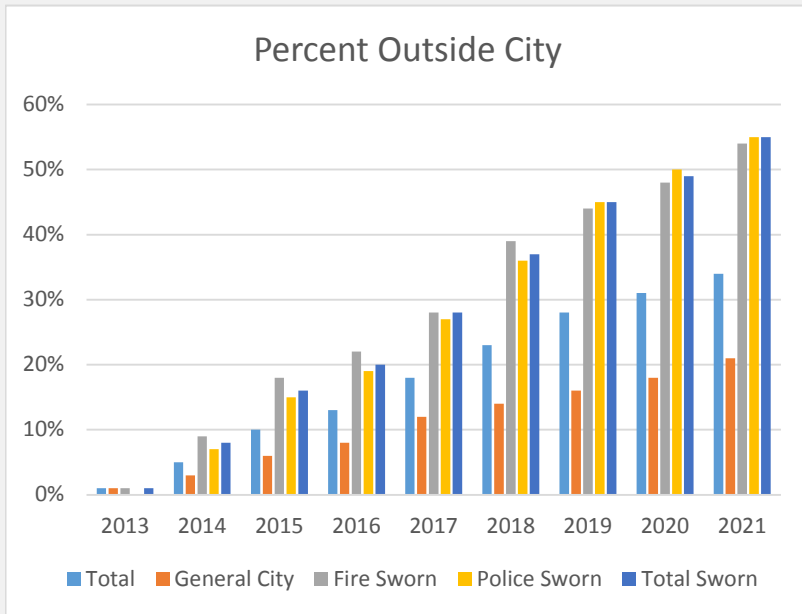
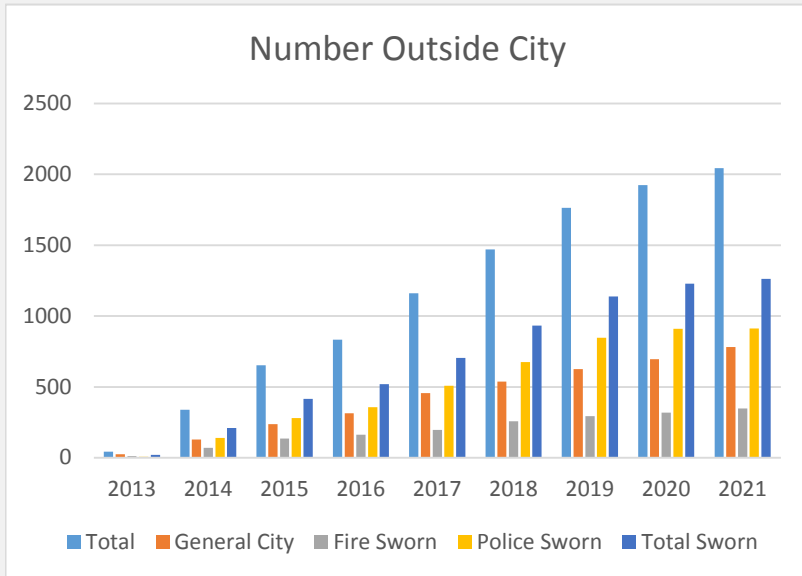
In response to the increase in auto thefts, the Milwaukee Police Foundation provided thousands of donated steering wheel locks.

### Public Safety Cadets

In 2021, the department started a partnership with the Public Safety Cadets program. This national non-profit is founded and managed by retired law enforcement officers and business leaders dedicated to mentoring young adults, ages 14-20, for careers and leadership in the public safety profession.

This is a community-based program, which reaches out to youth in all parts of Milwaukee. The program builds understanding, provides role models, and helps develop young people interested in law enforcement careers through training and hands-on programs.

**Number and Percentage of City Employees Living Outside the City: Total, General, Fire Sworn, Police Sworn, Total Sworn**



**Police Compensated Overtime (Excludes Contract/Reimbursed)**

Year	Adopted	Actual	Overage	% Overage
2015	\$12,414,156	\$16,597,315	\$4,183,159	33.7%
2016	\$12,464,442	\$18,953,212	\$6,488,770	52.1%
2017	\$14,334,108	\$18,562,160	\$4,228,052	29.5%
2018	\$14,705,636	\$18,750,622	\$4,044,986	27.5%
2019	\$15,031,018	\$18,775,470	\$3,744,452	24.9%
2020	\$17,404,331	\$20,337,156	\$2,932,825	16.9%
2021	\$17,241,755	*\$11,278,197	--	--
2022	^\$18,490,650	--	--	--

^Proposed      \*Through Pay Period 18

**Police Sworn Service Retirements**

2013	41
2014	32
2015	60
2016	69
2017	144
2018	85
2019	94
2020	131
2021 through 9/15/21	97
Eligible through 2026	557
Eligible through 2031	964