

March 27, 2007

Ref: 061338

Alderman Robert Donovan, Chair
Public Safety Committee
City Hall, Room 205

Subject: Common Council File 061338

Dear Alderman Donovan:

Consistent with the adopted 2007 budget, the Administration intends to fill 1,975 sworn positions funded in the 2007 budget. To accomplish this, we continue to work with the Milwaukee Police Department (MPD) to provide them the tools and flexibility to recruit and train the highest quality Police Officers possible. In June 2006, the MPD requested the reclassification of 13 Police Services Specialist (PSS) positions into Police Services Specialist-Investigators (PSSI). This Administration, Fire and Police Commission, and Common Council supported this initiative. These positions have assisted the MPD in performing background checks that are required for all department employees.

In late February 2007, the MPD informally requested the creation, funding, and filling of ten additional Police Services Specialist Investigators. Action outside of the budget process creates some challenges both with regard to ongoing funding commitments and tradeoffs with other existing priorities. Therefore, the Budget Office stresses that the MPD, as we do for all departments, use budgeted resources to the extent possible.

In response to file 061338, the Budget Office proposes and supports the following:

- We believe that the use of PSSI's is cost-effective, based on the projected workload and time constraints to perform background checks. We support using civilian personnel, rather than sworn, to perform this function.
- Use Budget Division authority to authorize ten temporary PSSI positions effective April 1, 2007. These PSSI's have the same classification and pay grade as those authorized through the 2007 budget. Consistent with 18-10-6(c-5) of the City Charter, this would allow the MPD to fill the positions without any further legislative action and would address MPD's request of having the positions employed by April 9, 2007.
- We propose to review extension of this 45 day authority at the May 2, 2007 Finance and Personnel Committee meeting, including review of progress on backgrounds and internal funding strategies. Using this process allows all parties involved to review work flow and progress towards filling the upcoming recruit classes. This will allow us to determine how many positions the city will need to authorize through 2007 and also assist the Budget Office with recommending PSSI levels for the 2008 proposed budget.
- The MPD has agreed to this hiring approach and at using internal savings as a first source of funding for these positions. The MPD has identified several areas of their budget which they will regulate and monitor to minimize the financial impact of filling ten PSSI's.

- MPD will hold off on major budgeted computer and printer purchases until more thorough 2007 salary projections are available.
- The MPD will delay filling vacant civilian positions whenever feasible. MPD is currently several positions over its civilian vacancy estimate and maintaining even a minimal number of additional civilian vacancies will provide additional funding.
- Police Chief Hegerty will re-emphasize overtime controls to the command staff. The Assistant Chief will continue to monitor and require justifications for overtime from supervisory staff.
- The MPD will evaluate all budgeted operating expenses expenditures for additional potential sources of funding.

The Budget Office does not believe that additional funding needs to be transferred to the MPD at this time. We will continue to monitor salary, operating, and equipment accounts to ensure that utilizing internal funding does not compromise MPD's ability to perform their mission. Given the magnitude of this request, we believe this is possible. Funding for the ten PSSI's comprises about 0.15% of the MPD's 2007 salary budget. The Budget Office also continues its commitment to treat MPD fairly and deal with any year end problems through the close-out process.

We also believe that if additional funds are needed from outside of the MPD's 2007 budget, the Damages and Claims Special Purpose Account is not an appropriate source. Based on information from the City Attorney regarding expenditures to date, typical settlement patterns, and the expected settlement of the *Alexander* case and related matters, we project that there will be no available funds to transfer out of this account.

In conclusion, it is our opinion that no Common Council action is currently necessary to accomplish our common goals of hiring ten PSSI's and filling 1,975 sworn positions in 2007.

If you have further questions on this matter, please feel free to contact me at extension 5060.

Sincerely,



Mark Nicolini
Budget and Management Director

MN/DS:dmr

Cc: Public Safety Committee
David Heard, Fire and Police Commission
Patrick Curley, Mayor's Office
Chief of Police Nannette Hegerty
Alderman Willie Hines
Alderman Michael Murphy
Alderman Joseph Dudzik
Alderman James Bohl
Marianne Walsh, Legislative Reference Bureau