

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : October 2, 2012

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Craig Kammholz, Fiscal and Budget Administrator, Department of Administrative Services

SUBJECT : Memorandum of Understanding with the City of Milwaukee Police Department to Provide Park Patrol and Cellular 9-1-1 Response Services

REQUEST

Approval is requested to enter in to a Memorandum of Understanding (MOU) with the Milwaukee Police Department (MPD), whereby the MPD will provide proactive security services in County Parks within the City, and direct response to cellular 9-1-1 calls placed within the City limits. The term of the MOU is for three years (2013-2015), with an optional two-year extension (2016-17).

BACKGROUND/ANALYSIS

The 2013 Recommended Budget includes provisions for this MOU. The total cost in 2013 of the MOU, as negotiated by the County, the City of Milwaukee and the MPD, is \$1,663,062. Included in this funding level is \$1,200,000 for patrol of County parks within the City limits, and \$463,062 for servicing of cellular 9-1-1 calls placed within the City of Milwaukee.

Additional significant provisions include:

- MPD will provide detailed annual reports on its activities to the County.
- MPD will make a good-faith effort to hire any employees of the Office of the Sheriff who are laid off as a result of this agreement.
- There are escalators of 2 percent in 2014 and 2015. The impact of these escalators is approximately \$35,760 in 2014 and an additional \$36,475 in 2015.
- The purchase of cellular 9-1-1 services recognizes that the volume of calls shifted to MPD were far higher than originally anticipated when the MPD and Office of the Sheriff entered into a verbal agreement for the transfer. The higher call volume has resulted in cellular 9-1-1 call duties being split between MPD and the Office of the Sheriff at the present time.
- The optional two-year term was negotiated after completion of the 2013 Recommended Budget narrative for the Office of the Sheriff (Agency 4000). At the time the narrative was developed, two one-year mutual extensions were envisioned, as noted on page 192 (4000-7). A technical amendment to reflect the single two-year optional term will be provided during the 2013 budget adoption process.

FISCAL NOTE

Funding for this item is included in the 2013 Recommended Budget. The tax levy requirement to provide these services in 2013 at the 2012 Adopted Budget service level, would have been approximately \$7.8 million. By changing service providers, the total tax levy for these services \$6.1 million, a savings of \$1.7 million.

Program	2012 Adopted Tax Levy	2013 Requested Tax Levy (Cost to Continue)	2013 Budget Tax Levy - Shared Service MOU*	Variance - 2013 Shared Service vs. 2012 Adopted	Variance - 2013 Shared Service vs. 2013 Request
Park Patrol/TEU	\$3,297,247	\$3,591,691	\$1,981,980	(\$1,315,267)	(\$1,609,711)
Emergency Communications	\$4,007,031	\$4,212,294	\$4,105,605	\$98,574	(\$106,689)
TOTAL	\$7,304,278	\$7,803,985	\$6,087,585	(\$1,216,693)	(\$1,716,400)

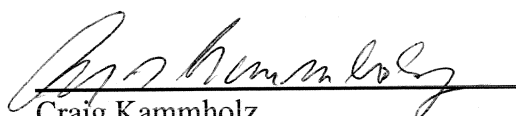
* = Includes approximately \$190,000 in cost reduction related to fringe benefit changes

The 2013 tax levy in the Park Patrol/TEU program area includes \$1,200,000 for this MOU for park patrol services, \$125,000 for the grant to the suburban municipalities to be administered by the Intergovernmental Cooperation Council, and \$656,980 in remaining crosscharges and legacy fringe benefits (which will be reallocated within the Office of the Sheriff). The tax levy in the Emergency Communications program area includes the \$463,062 cost for this MOU for cellular 9-1-1 services, and remaining operations.

RECOMMENDATION

It is recommended that approval be granted to enter into the attached Memorandum of Understanding for the initial three-year period, commencing January 1, 2013.

Prepared By:
Joshua Fudge


Craig Kammholz
Fiscal and Budget Administrator

cc: Chris Abele, County Executive
Tom Barrett, Mayor, City of Milwaukee
Willie L. Hines Jr., Milwaukee Common Council President
David A. Clarke, Milwaukee County Sheriff
Edward Flynn, Chief, Milwaukee Police Department
Amber Moreen, Chief of Staff, County Executive's Office
Pat Farley, Director, Department of Administrative Services
Mark Nicolini, Budget Director, City of Milwaukee Department of Administration
Steve Cady, County Board Fiscal and Budget Analyst