

PSRC Budget Subcommittee Items to Consider



**October 14,
2020**

Madison Police Department Budget Items to Consider

*City of Madison Public Safety Review Committee
Police Budget Subcommittee*

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Component	Notes	To Consider for Discussion
Violent Crime Unit	In the future, we should look at these units more closely for future budget recommendations. As of right now, we do not have enough information.	
Burglary Crime Unit	See above.	
Special Victim's Unit	See above.	
Forensics Service Unit	See above.	
Community Policing Teams	Working with public health, other departments, etc. Community solutions?	These teams could be returned to patrol. As such, patrol officers could perform these functions. There is the possibility for reductions because these functions could be accounted for in officer departments.
Neighborhood Officers	See above.	See above.
Traffic / Test Team		It is worth exploring if city employees do perform this component.
Dane County Narcotics Task Force	Work demand from public health point of view	Is there a way to transmission this to public health related departments?
CORE	There was discussion whether this is actually needed.	This could be eliminated. Patrol could be increased (some returned to patrol) or there could no recruit class (eliminate Academy).
Mental Health Unit	This should not be here without CAHOOTS / the officers that respond to the calls.	This could go away. New training would then be needed.
K9 Officers	There was discussion whether this is actually needed.	This could be eliminated.
Mounted Patrol	Questioned whether this is needed for mutual aid.	What are the opportunity costs associated with this? What are we providing with this?
Training Team		Do we train other agencies?
Criminal Intelligence Section	In the future, we should look at these units more closely for future budget recommendations. As of right now, we do not have enough information.	
Gang Unit	See above.	
Criminal Intake Unit	See above.	
Special Investigations Unit	See above.	
Professional Standard and Internal Affairs	The newly created Civilian Oversight Board will play a role in this. How is the Police & Fire Commission involved?	There could be a potential increase here.

Personnel Expenses	Specifically looking at permanent wages, benefits, overtime, non-annualized pay, hourly staffing.	How can the Madison Professional Police Officers Association (MPPOA) have its contract reconsidered and made simpler to allow for more discussion in this area.
Non-Personnel Expenses	Specifically looking at fleet and radio equipment.	Can more information be provided in this area, such as what the individual equipment pieces are?
Non-Personnel Expenses	Specifically looking at uniform and work supplies.	Can this be broken down further? Is this added to the budget for an officer going through the Academy or is it per authorized strength?
MPD Staffing Levels	During the COVID-19 pandemic 49 students have trained in the Academy. This has taken place in the MPD training center using the auditorium.	If there were to be changes in the number of authorized officers, then there would need to be a pause in staffing numbers.
Police Staffing Reports	The current workload analysis is based on the CAD data.	There could be a potential staffing report that considers not just patrol officers, but the entire department. This could look at the span of control of detectives, investigators, and officers in special units vs those in patrol. A strategic plan may prove helpful. A second look to understand targets could prove necessary. This could be driven by community expectations as well. The conversation is worth having, as the number of calls for service drives how MPD chooses its targets.
Mental Wellness Checks	Assistant Chief Patterson indicated that funding was included for 2021 and MPD will proceed on this.	PSRC should look at and ensure that MPD is getting what was intended with this.
Total Estimated Cost of 1 Returning Full-Time Officer	Estimated figure is \$118,292.	What is the difference between base wage and what is received in the MPPOA contract? Is there an impact on salaries as a result? Can the MPPOA contract be simplified?
MPD Civilian Functions	Specifically looking at Information Management & Technology (IMAT).	What are the functions of this area? Could it potentially be done by another city entity?
MPD Civilian Functions	Specifically looking at Crossing Guards.	Could another city entity cover this function?
MPD Civilian Functions	Specifically looking at Parking Enforcement.	Could another city entity cover this function?

MPD Civilian Functions	Specifically looking at Background Checks.	What is the cost associated with background checks for landlords?
MPD Civilian Functions	Specifically looking at Report Typists.	A staffing study is recommended.
MPD Civilian Functions	Specifically looking at media staffing / time.	An analysis is recommended.
Monetary Rewards for Officer Involved Shootings		It would be good to know what is in the total claim cost. Additionally, it would be worthwhile to reduce the likelihood of this happening again, perhaps meanings we should look more closely at the OIR recommendations related to this. What are the total staffing costs for these incidents?
Potential Cost Savings	It is noted that it is easier to look at functions first and then pursue cost savings, rather than set an arbitrary percentage for potential savings.	Analyze the narrative and then provide alternatives. The starting point may be the Mayor's Executive Budget.
Public Feedback	Public feedback can be found in the budget report.	Consider public feedback.
Program Cuts		Community academies, vacations requests, cadets, and mutual aid could all see potential cuts.
Nuisance Evictions	This is not talking about evictions. Rather, it is about chronic nuisance letters.	What is the number of nuisance letters that get sent out and how are tenants evicted? Since this is a different kind of eviction, is there a category of studying this for next year? This function could go into a different department.

Executive Operating Budget for MPD 2021:

Here is what the Mayor released in the [Executive Budget](#) for the Police Department:

- Transferring the Crossing Guard program to the Traffic Engineering Division. This proposal does not change the overall funding level for the program. **Reduction: \$601,275**
- Continuing Parking Enforcement activities at the current level of service. Parking Enforcement is a service within the Police Department and is funded by the Parking Utility. Previous budgets included Parking Enforcement costs within services in the Parking Division. **There are no operational changes with this presentation.**
- Proposes **\$1,031,000 (or 1.2%) in reductions** to the Police Department's budget. These reductions include:
 - Eliminating revenue from the Madison Metropolitan School District for the School Resource Officer (SRO) program. The lost revenue will be offset by eliminating four vacant Police Officers positions. **Reduction: \$31,000**

- Assumed savings that can be realized either through renegotiating the final year of the contract with the Madison Professional Police Officers Association or through eliminating positions as they become vacant through the 1st Quarter in 2021. **Reduction: \$1,000,000**
- The Executive Budget includes **\$2,115,400** in anticipated grant and restricted revenues and expenditures:
 - The 2021 Beat Patrol grant: **\$388,400**. The Executive Budget includes **\$261,700** as the General Fund match for non-grant eligible expenses.
 - Dane County Narcotics Task Force: **\$370,550**.
 - Federal equitable sharing funds as part of the asset forfeiture program: **\$217,400**.
 - The Department of Justice Officer Recertification program: **\$187,000**.
 - US Department of Transportation traffic enforcement grants **\$295,000**.
 - US Department of Justice Stop School Violence & Mental Health Training Program: **\$120,000**.
 - US Department of Justice Edward Byrne Memorial Justice Assistance Grants: **\$71,500**.
 - Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Police Field service budget includes grant funding for a Police Officer, a Data Analyst position, and grant related supplies and services: **\$344,750**. The Madison Fire Department and Public Health of Madison Dane County are also participants in the grant.
 - Other Federal and State grants: **\$120,800**.

Major Budget Changes:

- The proposed Police Field budget is **\$2.4 million** more than the 2020 Adopted budget due almost entirely to the pay increase negotiated in 2019. The proposed budget includes the following changes:
 - General Fund:
 - Cost to Continue Adjustments
 - Compensation Changes Increase: **\$3,825,000**
 - Supplies & Services Increase: **\$84,000**
 - Interdepartmental Billings Reduction: **\$414,000**
 - Grant Matches Increase: **\$219,500**
 - Other Changes:
 - Parking Enforcement to Parking Enforcement Service Reduction: **\$524,500**
 - Crossing Guards to Traffic Engineering Reduction: **\$601,000**
 - Eliminating SRO Program (4 Positions) Reduction: **\$31,000**
 - Assumed Contract Savings Reduction: **\$1,000,000**
 - Other Funds:
 - Comprehensive Opioid Abuse Program Increase: **\$344,750**
 - Beat Patrol Grant Adjustment Increase: **\$129,500**
 - Stop School Violence Grant Increase: **\$120,000**
 - US Department of Justice Edward Byrne Memorial Justice Assistance Grants Increase: **\$71,500**
 - Other Grant Adjustments Increase: **\$160,400**

Text is included below from the Mayor's Executive Budget Summary that the PSRC Budget Subcommittee would like to note:

"Experimenting with a new type of Crisis Intervention Team to support residents with behavioral health emergencies. Recognizing that an armed officer is not always the best response to an emergency call, many cities across the nation are experimenting with new models of crisis intervention and service delivery. Madison's Fire Department will lead the way in soliciting community input and designing this program using community paramedics and contracted crisis workers..."

At the same time that the budget is removing tasks and responsibilities from MPD, it will double down on violence prevention efforts outside of the police budget by creating a new Violence Prevention Unit in Public Health with robust investments in new staff and new strategies. It will also increase funding for programs that provide employment and activities for young people.

*The Violence Prevention Unit will now include four positions that will be fully dedicated to this work. These positions will work with staff from the Community Development Division to allocate **\$475,000** to community partners implementing strategies focused on reducing violence in our community, including violence interruption activities and efforts to reduce recidivism, and will innovate on new ways to involve community members in community safety."*

*The City also invests millions of local tax dollars each year in broad array of programming and activities that support families and promote positive youth development in ways that often help reduce conditions that fuel violence. These include, for example, nearly **\$800,000** for youth employment. A few*

*weeks ago, I found another **\$100,000** to keep summer employment programs going into the fall and I will add another **\$106,000** to the 2021 budget to support Operation Fresh Start contracts with the City that employ young people to help with storm water and engineering projects.*

*In addition, the City spends **\$233,000** on youth restorative justice efforts that work to divert young offenders from the criminal justice system and **\$142,000** toward early intervention and prevention programming. I prioritized these investments in the 2021 budget, making no cuts in these programs even in a difficult fiscal year.*

*The budget also provides **\$450,000** for the newly created Independent Monitor and Civilian Oversight Board, which will help the City review policies and procedures and engage in continuous improvement. I approved the position of the Independent Monitor in my budget last year. This year my budget fully funds the operating model approved by the Common Council earlier this summer.*

*With the financial constraints we are facing, I have asked the Police to cut **\$1 million** from their budget – a percentage cut on par with many other departments. By law, I cannot specify where these reductions come from, but I believe there are options that don't reduce positions or the neighborhood-focused services the community cares about.*

2021 will bring many more opportunities to innovate as we will be welcoming a new Police Chief to our City, and working to ensure the success of the Independent Monitor and Civilian Oversight Board. I welcome this new era of innovation in public safety."

Police Department 2021 Operating Budget Proposal:

In a July 10 memo, Acting Chief Wahl indicated that a proposed 5% budget cut would have the following impacts. The budget subcommittee would like to note this, although the recently released Executive Budget proposes a substantially lesser cut.

Acting Chief Wahl suggested that as a result of a 5% cut, the following would occur:

- Elimination of MPD's Community Outreach
- Section
- Elimination of the Special Investigations Unit (SIU)
- Elimination of the Crossing Guard Program
- Elimination of the Traffic Enforcement and Safety Team (TEST)
 - In 2019, the TEST team accounted for over 31% of the total traffic citations issued by MPD
- Reduced Patrol Officers
- Reduction to Neighborhood Officer Program
- Reduction to Mounted Patrol Unit
- Eliminate Police Report Typist Positions
 - 6 fulltime civilian police report typists (PRTs) would be laid off
- Eliminate Property Clerk Position
- Employee wellness checks cut
- Eliminate Pro Training funding
- Adjustments to the annual over hire formula

Acting Chief Wahl stated the department's 2021 goals are:

- To work in collaboration with other agencies, non-profit organizations, stakeholder groups and members of the public to collectively solve problems and improve the quality of life for Madison residents.
- To build relationships and engage the public in all aspects of MPD operations.
- To continually evaluate all aspects of MPD operations and remain committed to seeking improvement where needed. This work will reflect recommendations from the OIR Report and Madison Police Department Policy & Procedure Review Ad Hoc Committee.
- To be transparent in what we do and how we do it.
- To hire the best employees possible and provide them with cutting-edge training. MPD is committed to having a diverse workforce, and has a national reputation for having a representative workforce.
- To always work with professionalism, and with a focus on maintaining employee and community safety.