



**October 9,
2020**

Madison Police Department Budget Roadmap Draft
City of Madison Public Safety Review Committee
Police Budget Subcommittee

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MISSION

According to Madison General Ordinance Sec. 33.22, the Public Safety Review Committee shall be advisory to the Mayor and Common Council to assist them in the performance of their statutory duties regarding the police and fire departments. The role of the Public Safety Review Committee shall in no way interfere with the lawfully prescribed powers and duties of the Common Council, the Police and Fire Commission, the Mayor, or the Chiefs of the respective Police or Fire Departments. The Public Safety Review Committee may, in the performance of its duties: review service priorities and capital budget priorities of the Police and Fire departments, serve as liaison between the community and the City on public safety issues, review annually and make recommendations to the Mayor and the Common Council regarding the annual work plans and long-range goals of the departments.

OUR COMMITTEE WORK

At the Public Safety Review Committee on June 10, 2020, the Police Budget Subcommittee was created. In light of recent events surrounding the murder of George Floyd and the fact that the mission of the Public Safety Review Committee is to have oversight and input on police budgets, Brenda Konkel inquired if any committee members would be interested in forming a subcommittee. This body would work with the City of Madison Finance Department and Madison Police Department (MPD) on budgetary analysis, eventually reporting back to the main committee. Matthew Mitnick made a motion on the creation of the Police Budget Subcommittee, with Mary Anglim seconding the motion. Brenda Konkel, Patrick Heck, and Matthew Mitnick volunteered to serve on the subcommittee. For all meetings, notices were shared so that others interested in participating would be able to do so.

The Police Budget Subcommittee met a total of 10 times, as of September 29, 2020. See Appendix I for agendas, minutes, and video of the subcommittee meetings. At these meetings, there were discussions on the creation of this budget report and outcomes of this body. The Finance Department presented on police operating and capital budgets (including equipment and assets), staffing costs, and staffing numbers. The Madison Police Department presented on staffing numbers, less lethal equipment, and what the department owns.

The purpose of this report is to provide the public with a roadmap to the Madison Police Department's budget. This report primarily focuses on the operating budget, although the capital budget is mentioned briefly. The public was invited and encouraged to attend the Police Budget Subcommittee's public hearing on September 24 at 6:00 p.m. It was intended that the contents of this report would generate public discourse and allow members of the community to weigh in with their thoughts on MPD's budget. The final section of this report references recommendations and feedback from the public that was recorded and compiled following the public hearing. This report is intended to be a living document that will be updated by the Public Safety Review Committee from year to year. We would like for this to be a resource for the public, policy makers, Common Council, and Mayor. Our hope is that this will be updated annually and early in the budget cycles to facilitate input from the public.

IMPORTANT 2020 BUDGET DATES

SEPTEMBER – CAPITAL BUDGET

- **September 1 at 6:30pm:** Introduction of Executive 2021 Capital Budget at Common Council Meeting
- **September 8 at 4:30pm:** Capital Budget Overview & Hearings at Finance Committee
- **September 9 at 4:30pm:** Capital Budget Hearings at Finance Committee
- **September 15 at 6:45pm:** Public Hearing on 2021 Capital Budget at Common Council Meeting
- **September 16 at 4:30pm:** Finance Committee Member Amendments to 2021 Capital Budget due to Finance Department
- **September 18 at 12:00pm:** Finance Committee Member Amendments to 2021 Capital Budget released
- **September 21 at 4:30pm:** Votes on Executive 2021 Capital Budget at Finance Committee

OCTOBER – OPERATING BUDGET

- **October 6 at 6:30pm:** Introduction of Executive 2021 Operating Budget and Public Hearing on 2021 Capital Budget (Report of Finance Committee) at Common Council Meeting
- **October 12 at 4:30pm:** Operating Budget Overview & Hearings at Finance Committee
- **October 13 at 4:30pm:** Operating Budget Hearings at Finance Committee
- **October 20 at 6:45pm:** Public Hearing on 2021 Operating Budget at Common Council Meeting
- **October 21 at 4:30pm:** Finance Committee Member Amendments to 2021 Operating Budget due to Finance Department
- **October 24 at 12:00pm:** Finance Committee Member Amendments to 2021 Operating Budget released
- **October 26 at 4:30pm:** Finance Committee: Votes on Executive 2021 Operating Budget / 4:30 pm

EARLY NOVEMBER – COUNCIL AMENDMENT

- **November 4 at 4:30pm:** Common Council 2021 Capital & Operating Budget Amendments due to Finance Director: *Proposed amendments must have two sponsors to be considered by the Council. In the case of amendments from the floor of the Council, members may consider an amendment to a proposed amendment as well as other amendments that are written and distributed to Council members.*
- **November 6 at 12:00pm:** Amendments Distributed to Common Council

MIDDLE NOVEMBER – 2021 BUDGET DELIBERATION MEETINGS

- **November 12 at 5:30pm:** Public comment on the budget only at Common Council Meeting
- **November 13 at 5:30pm:** Budget only
- **November 14 at 5:30pm:** Budget only

The November 12 and 13 meetings of the Council shall recess or adjourn not later than 12:00 am (Midnight) unless the council by a 2/3 vote agrees to extend the time of recess to a different time.

Extent to Which the Common Council May Affect the Operating Budget of MPD

In a memo on the MPD budget, City Attorney Michael Haas stated (the full memo is linked in [Appendix O](#)):

“Expenditures within each Department at the major object level (e.g., salaries, benefits, supplies, purchased services) may not exceed amounts in the adopted budget filed with the City Clerk, with the exception of intra- and inter-department transfers of up to \$5,000. Amendments to the adopted budget that change appropriation amounts or significantly change the purpose of an appropriation require a 15-vote majority of the Council...

Pursuant to Wis. Stat. § 65.02(8), the Council authorizes all positions and associated funding in the budget, including the number, title, compensation range, and associated appropriation for each position. When making appropriations, the Council approves both a dollar amount and a purpose for which that dollar amount is provided. In Formal Opinion 2013-001, City Attorney Michael May noted that any time the Council takes a certain sum of money and sets it aside for a certain purpose, the Council has made an appropriation and the appropriation may be for a very broad or very narrow purpose.

Therefore, the Council... describes the purposes for which it intends the appropriations in the budget will be used. For example, in the Police Department’s 2020 operating budget request, the Police Chief identified a series of reallocations of staff and programs in the event additional funding was not authorized. The Council did not provide the requested funding and the Chief implemented the reallocations in response consistent with the reallocations described in the budget document. The budget document also described specific amounts of new funding for specific purposes (plowing of snow at district stations, wellness and mental health checks, training on interactions with individuals with mental health issues) which reflected the purpose for which the appropriations were made.

In general, then, the Council adopts the amount and purpose of funding for the Police Department and absent circumstances that make it impractical or impossible to do so, can expect the Department to fulfill that intended purpose. Of course, the Police Chief, like other Department Heads, may have to balance that intent with practical realities and circumstances that prevent spending budgeted funds in the manner anticipated by the Council (e.g., insufficient number of Police Academy recruits to replace a higher than expected number of retirements or departures, or unexpected emergency events). In addition, while the Council’s budget resolution may reduce positions and associated funding compared with the current year’s budget, any staffing reductions or layoffs must be implemented consistent with applicable collective bargaining agreements.

With the Police Chief, there is the added factor that the Chief reports to both the Mayor and the Police and Fire Commission, and is responsible for both day-to-day operations and for ensuring that the Department fulfills its legal and statutory duties. In some cases, the Chief may need to determine whether the specific budget intent interferes with the Chief’s authority and responsibility to manage the Department’s day-to-day operations. For example, it is the responsibility of the Chief, not the Council, to determine the number of officers assigned to particular shifts, districts, units and functions. While there is no clear line establishing when a Council directive ceases to be a “lawful order” under Wis. Stat. § 62.09(13), that statute and other provisions recognize the Chief’s specialized expertise, authority and responsibility to protect public safety and officer safety, to minimize liability of the City and to ensure that the Department fulfills its legal duties. In such cases, the Chief may need to make informed judgments about whether to implement budget directives in ways that are not consistent with the Council’s intent. Ideally, any reductions are implemented through a dialogue between the Police Chief, Mayor and Common Council.”

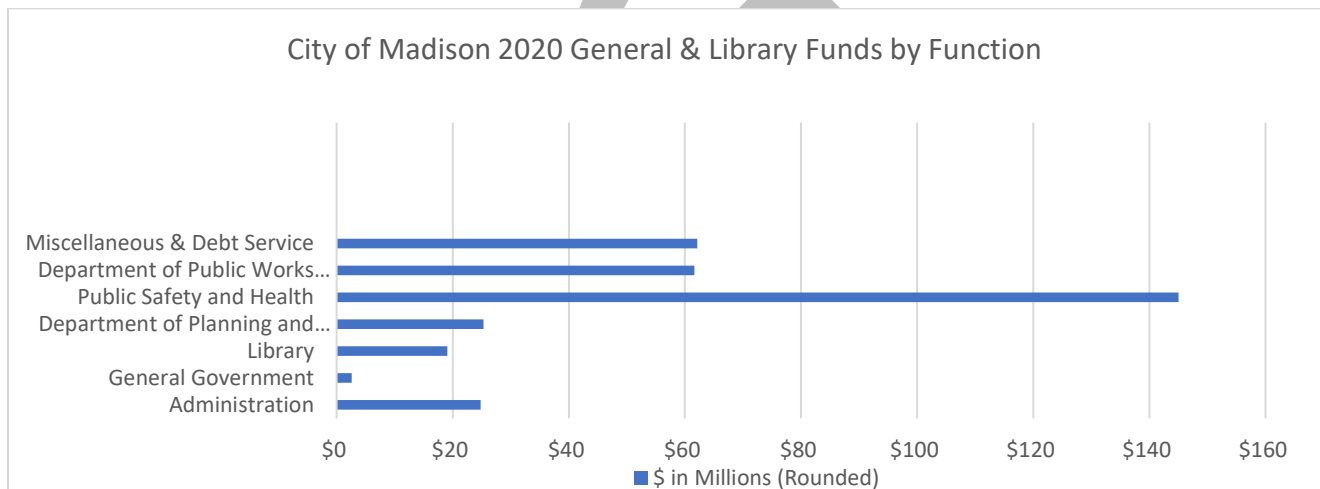
2020 OPERATING AND MPD BUDGET CONTEXT

This section offers a closer look into MPD’s budget. It compares it in relation to the City of Madison’s budget in 2020. The City’s operating budget provides money for running City departments and services. It funds the day-to-day spending on supplies, materials, and employees. For MPD in particular, the operating budget pertains to ongoing maintenance, subscription costs for equipment, equipment that costs less than \$20,000, and funding that is provided through Madison’s General & Library Fund. More will be shared on this below.

Madison’s General & Library Fund is funded by property taxes, state aid, and other local sources. Please note that this solely pertains to the operating budget. Madison’s 2020 [Operating Budget](#) from its General & Library Fund is **\$340,708,133**. From this figure, **43%** is spent on [Public Safety & Health](#) alone, for **\$145,084,514**.

Consider the below figure, which presents the allocation of General & Library Funds by specific function. The numbers denoted are in millions and are rounded to the nearest whole number. Such values are taken from the 2020 Adopted Budget.

SOURCE: CITY OF MADISON FINANCE DEPARTMENT



Specifically from Madison’s General & Library Fund, MPD constitutes the [largest portion](#) within the Public Safety and Health category at **\$81,830,699**. This means that out of the City of Madison’s Public Safety and Health agency, **56.4%** of funds are allocated to MPD. MPD has the [largest department budget](#) from the General & Library Fund in the City of Madison. This funding source comprises **98%** of MPD’s budget. Moreover, out of Madison’s General & Library Fund, MPD constitutes **24%** of it.

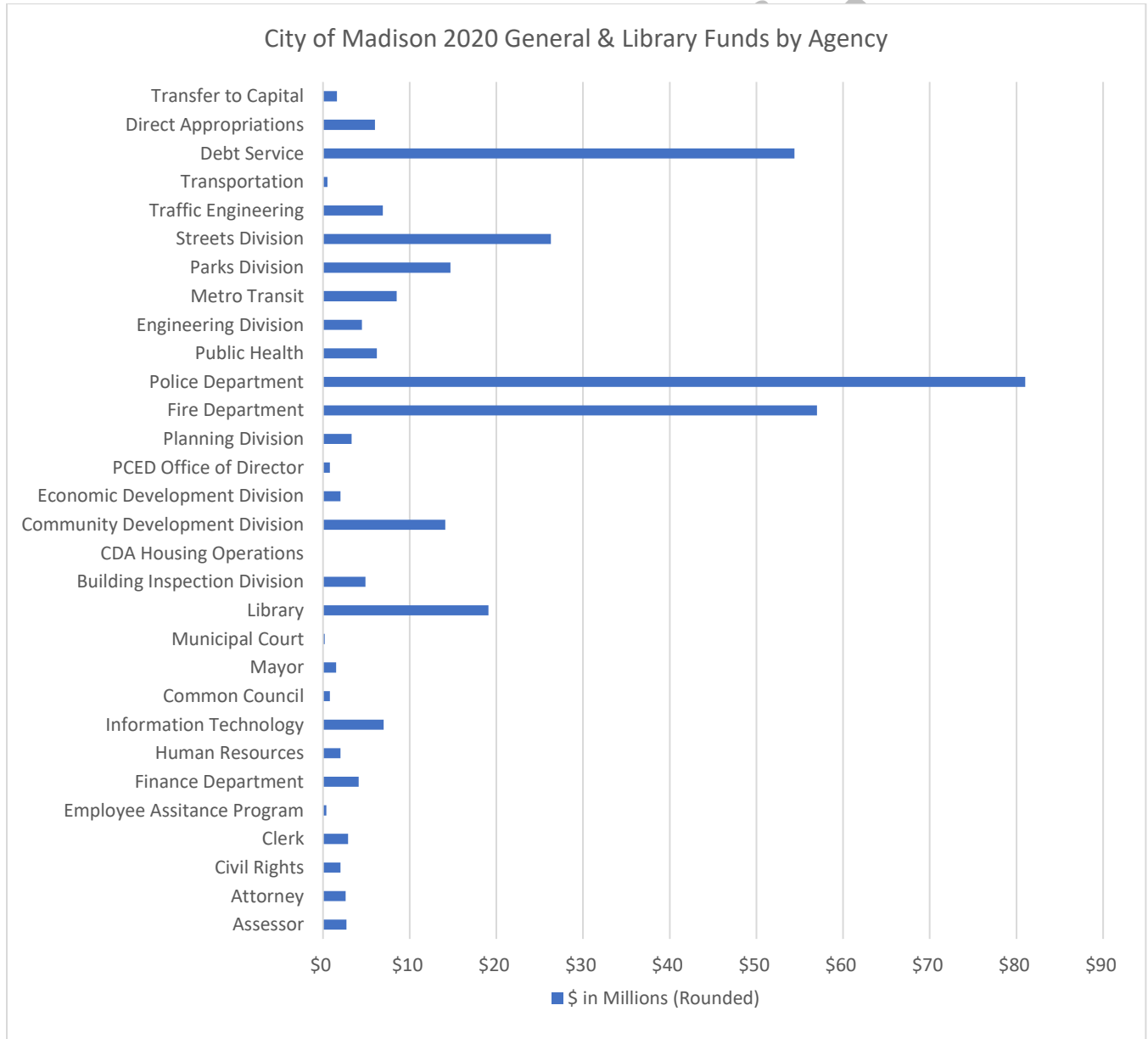
The remaining **\$1,722,947** or **2%** of MPD’s budget is revenue generated by the agency. Agency revenues are portions of revenue generated by MPD that stay within the department to offset expenses. These can include donations, which are contributions from private groups. Examples of this are

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Mounted Units, K9, and Honor Guard. Intergovernmental revenue, miscellaneous charges for service, police services, and special duty often constitute other forms of agency revenue. This does not include the BEAT Patrol Grant or Dane County Narcotics Task Force Funds.

From both Madison’s General & Library Fund and agency revenue, MPD’s total revenue budget is **\$83,553,646**.

SOURCE: CITY OF MADISON FINANCE DEPARTMENT



The figure above demonstrates the City of Madison’s General & Library funds by agency.

2020 CITY OF MADISON AND MPD CAPITAL BUDGET

The capital budget provides funding for major construction and infrastructure projects in the City of Madison. This includes the building of new facilities, improvements made to transit systems, maintenance of parks and roads, and purchasing of major equipment. The capital budget provides funding for City investments for a 5-year period from 2020-2025.

MPD BUDGET

For MPD in particular, this pertains to asset costs of equipment that cost \$20,000 or more, assets that have a useful life of 10 or more years, and funding. Asset life does not include ongoing maintenance or subscription costs. MPD's capital budget is funded primarily through GO Borrowing that is paid back with future year Debt Service payments.

We note that there is a 5-year Capital Improvement Project (CIP). Major changes in the 2021 Agency Request from MPD include a nearly \$100,000 reduction from the prior year's budget. This report also indicates that although the new North District Police Station's total project budget of \$14.2 million was originally added from the Horizon List, it has since been removed. \$152,000 will be added in 2026 for renovations to the North District Station if a new one is not built.

INVENTORY OF ITEMS

As part of our factfinding, we did obtain a list of inventory items from the Madison Police Department. The first list is a general inventory of larger items.

The second list is items obtained through the 1033 Program. The Law Enforcement Support Office (LESO) takes applications from police agencies to participate in its 1033 program. Participating agencies receive a Department of Defense Activity Address Code (DODAAC) and LESO can track the issued property. By being part of this program, MPD was granted access to a web-based application, which allows them to search for and request equipment. Acting Chief Wahl provided our subcommittee an inventory report of 1033 program items. Please note that highlighted items have been returned as of September 4, 2020.

Finally, pursuant to a public records request, please find the purchasing requests MPD made to replace the pepper spray, tear gas, foam bullets, and other less lethal resources that were needed to be replaced or placed back into inventory following the May 30, May 31, and June 1 protests in the City of Madison. A total of \$18,619 being spent is listed.

See [Appendix F – Inventory](#) for more details.

CITY OF MADISON BUDGET

For the City of Madison, Agency Requests increase the overall CIP (2021-2025) by \$6.8m.

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Key increases include funding for COVID-19 recovery facilities in the Department of Planning & Community & Economic Development, energy improvements in facilities, land acquisition in parks, and perhaps most relevant to the objective of this report are improvements to district stations in public safety.

Key reductions include minimizing the scope of satellite facility and transferring transit coaches in Bus Rapid Transit (BRT) and water reductions based on Rate Case projections.

Outstanding issues that were identified in the Horizon List include a full project scope and budget, as well as an analysis of existing district boundaries.

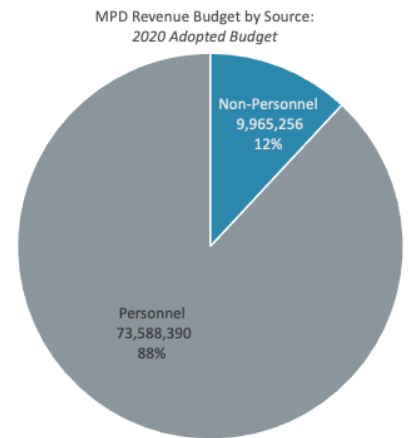
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2020 MPD OPERATING BUDGET OVERVIEW

In order to understand what to propose in next year’s budget, our subcommittee started out with an overview of MPD’s current budget overview. Please see [Appendix A](#), which is a presentation on the MPD budget from the City of Madison’s Finance Department. Some of the key findings in that presentation include the following:

Income: the sources that explain how MPD’s budget is funded.

- General & Library Fund: \$81,830,699 (98% of MPD’s budget)
- Agency Revenues: \$1,722,947 (2% of MPD’s budget)
 - Donations: \$183,585
Ex: K9, Honor Guard, Mounted Units
 - Intergovernmental Revenue: \$674,312
Ex: A grant from the County or State
 - Charges for service: \$101,950
Ex: Madison Marathon staffing
 - Police Services: \$321,100
Ex: School Resource Officer (if in existence)
 - Special Duty: \$442,000



Expenses: the areas that denote how MPD spends its budget.

- Personnel: \$73,588,390 (88% of MPD’s total expenditure budget)
 - Permanent Wages: \$46.9 million (56.2% of MPD’s total expenditure budget)
It is important to note that this includes the salary costs for all MPD staffs’ net of budgeted salary savings. This figure includes funding for the 2020 recruit class at the Academy, which has 49 participants as of September 23, 2020.
 - Benefits: \$19.4 million (23.3% of MPD’s total expenditure budget)
The amount listed here does not include sick leave escrow amounts paid out for employees upon retirement. Instead, this figure reflects health insurance, pension, and Federal Insurance Contributions Act Tax for all MPD staff.
 - Overtime: \$3.7 million (4.5% of MPD’s total expenditure budget)

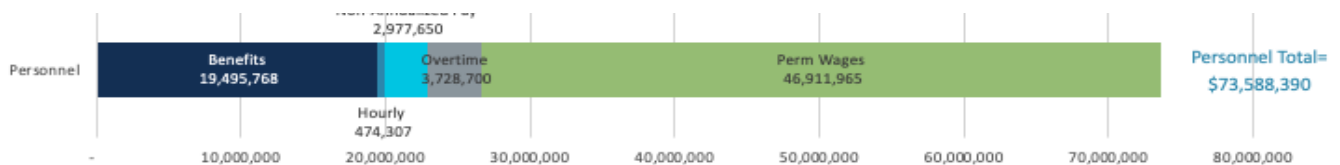
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The 2020 budget increased by \$200,000 to account for pay increases. The 2019 Actual Overtime was \$3.6 million. Laura Larsen from the City’s Finance Department shared to the subcommittee that at the end of the first quarter this year (2020), MPD was trending to be within budget in this area. Based on the second quarter projections, MPD’s budget has an overtime budget of 3.7 million. At the end of the second quarter, the projected amount would be \$5.3 million, a deficit of \$1.6 million. The overtime resulting from attempted homicides (\$107,000 YTD), COVID-19 (\$124,000 YTD), and the protests (\$1.466 million YTD). The City spent \$2.3 million out of a budget of \$3.7 million at the end of June. The 3rd Quarter ended on September 30, 2020 and the numbers associated with it will be updated in the coming weeks.

- Non-Annualized Pay: \$2.9 million (3.6% of MPD’s total expenditure budget)
This includes premium pay and compensated absences.

- Hourly Staffing: \$475,000 (0.6% of MPD’s total expenditure budget)
The main purpose for this component is the funding of the Crossing Guard program.

FIGURE 1 - PERSONNEL EXPENDITURES



- Non-Personnel: \$9,965,256 (12% of MPD’s total expenditure budget)

- Fleet & Radio Equipment: \$3.1 million (3.68% of MPD’s total expenditure budget)
MPD has 22% of the City’s fleet with 1,306 pieces of equipment. These assets are valued at \$70 million, which is 10.9% of the value of the total City fleet. The cost of fleet and radio equipment also includes estimated fuel costs for MPD vehicles.

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- Worker’s Compensations & Insurance Costs: \$2.1 million (2.56% of MPD’s total expenditure budget)
This is MPD’s share of these costs. The allocated amount is based on actual claims.

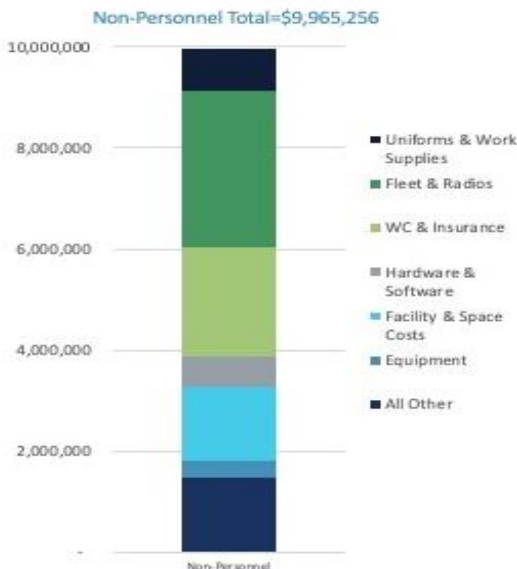
- All Other: \$1.5 million (1.77% of MPD’s total expenditure budget)
This represents all other non-personnel expenditures, including miscellaneous expenditures and uniform costs. Please note that the uniform costs in this section are different from that of the Uniform & Work Supplies bullet below, as this pertains specifically to that of non-personnel.

- Facility & Space Costs: \$1.45 million (1.74% of MPD’s total expenditure budget)
This includes rent, space, and utility costs for all MPD facilities. This pertains to the central offices in the City-County building, 6 district stations, and training center.

- Uniform & Work Supplies: \$855,000 (1.02% of MPD’s total expenditure budget)
This factors in uniform costs, totaling \$470,000 for sworn staff. Work and ammunition supply costs total \$385,000.

- Hardware & Software: \$629,000 (0.75% of MPD’s total expenditure budget)
This factors in the annual costs for all IT systems used by MPD, but does not include city systems.

- Equipment: \$331,000 (0.40% of MPD’s total expenditure budget)



This is equipment that is primarily employed in MPD vehicles and district stations.

Something to keep in mind is that the 2020 Adopted Budget approved transferring Parking Enforcement staffing costs from the MPD budget to the Parking Utility budget. This lowered MPD’s General & Library Fund budget by about \$990,000.

MPD STAFFING

Information was provided for the 2020 staffing of MPD. This information was gathered from a presentation by Laura Larsen of the Finance Department. This can be found in Appendix A: [Police Budget Overview](#).

There are 601.7 total MPD positions in 2020.

- **119.7 Civilian Positions:** These employees perform work relevant to the work required for trainings, record keeping, technology development, public records management, property, professional standards, internal affairs, finance, personnel, and facilities management. There is further information in [Appendix H](#).
- **482 Commissioned Positions:** These employees perform police patrol, traffic enforcement, criminal investigative services, special operations, and staffing for community support services. Please note that there are 3 more police officer positions in the 2020 Adopted Budget than there were in 2019.

MPD STAFFING ORGANIZATIONAL CHART

- 1 Chief
- 3 Assistant Chiefs
- 11 Captains
- 23 Lieutenants
- 46 Sergeants
- 4 Detective Sergeants
- 13 Investigators
- 68 Detectives
- 314 Police Officers

Detective Positions

Unit/Function	Detective Positions
District Assigned	34
Violent Crimes Unit (VCU)	12
Special Victims Unit (SVU)	7*
Burglary Crimes Unit (BCU)	5
Criminal Intake Unit (CIU)	4
Dane County Narcotics Task Force (DCNTF)	4
Special Investigations Unit (SIU)	2

*This number includes the new human trafficking detective position first approved in the 2019 budget; this position will not actually be filled until early 2020.

Police Officer Positions

Unit/Function	2020 Officer Positions
Patrol	226
Community Policing Teams	24
Neighborhood Police Officers (NPO)	8
Training Officers	7
K9 Officers	7
Neighborhood Resource Officers (NRO)	6
Gang Unit	4
Mental Health Officers (MHO)	6
Community Outreach and Resource Education (CORE)	3
Traffic Enforcement & Safety Team (TEST)	5
Criminal Intelligence Section (CIS)	4
Dane County Narcotics Task Force (DCNTF)	4
School Resource Officers (SRO)	4
Traffic Specialists	2
Mounted Patrol	2
Crime Prevention/Social Media Coordinator	1
Addiction Resource Officer (Grant funded – not yet)	1

Additionally, the 2020 Adopted Budget includes \$1.7 million for the annual Academy, which starts in May of each year. The Academy trains new recruits for MPD. It is noted that the size of the Academy is based on the 3-year average attrition levels and number of vacancies when it starts. In 2020, the 3-year average size of the Academy is 34 recruits; however, the size of the current Academy in 2020 totals 49 as of September 23, 2020. This is one of the largest Academy sizes in recent years. Acting Chief Wahl indicated that a 5% cut to MPD's budget would result in cancellation of the 2021 MPD Academy. As a result, MPD would likely not restart Academy operations until May, 2022 - with zero new officers being available in an operational capacity until February, 2023.

The police department has seen several increases in staffing over the past 10 years. The timeline below documents this:

- 2011 – 8 new positions

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- 4 police officers
- 4 detectives
- New unit – Special Investigations Unit (SIU) to implement a focused deterrence initiative
- 2012 – 3 new officer positions
 - To complete staffing for SIU
 - Grant funded
- 2015 – 8 new officer positions
 - 3 were grant funded
 - MPD’s Community Outreach and Resource Education (CORE) unit
 - 5 were Neighborhood Resource Officer (NRO) positions
- 2016 – 2 new sergeant positions and 2 new officer positions
 - All grant funded
 - To complete the formation of CORE and to implement a Use of Force Coordinator position
- 2017 – 7 new officer positions
 - Creation of the Midtown District
- 2018 – 9 new officer positions.
 - 1 in Midtown District
 - 8 were added after the final budget process
 - The adopted budget had authorized MPD to increase authorized strength by 15 officers, contingent on the approval of a COPS hiring grant,
 - The grant was ultimately not awarded to MPD. The Common Council subsequently voted to amend the budget and add 8 positions to MPD, reflecting the amount budgeted for the match
- 2019 – 1 new detective position and 1 new officer position
 - The detective position was designated to focus on the emerging issue of human trafficking in Madison
- 2020 – 3 new officer positions added in 2020 Adopted Budget
 - An Addiction Resource Officer position just started that is grant funded
 - 12 positions were returned to patrol
 - 6 Community Policing Team (CPT) positions
 - 1 per district
 - 2 Gang Unit officers
 - 2 CORE officers
 - 2 NPOs

Police Staffing Reports

We were told by MPD that traditional staffing measures are based on population ratios, benchmarking, crime rates, and workload analysis.

This is detailed in [Appendix B](#). Please note that the 2019 commissioned positions differ by a value of 3 from that of 2020. Included here is an excerpt from Acting Chief Wahl's 2019 MPD Staffing Memo on MPD in particular:

"MPD staffing has been the subject of multiple studies over the years. In 1993, 1998 and 2003, committees were established to review MPD staffing levels and make recommendations. The groups included MPD command staff, MPPOA representatives, City Alders and Mayor's Office representatives. The 2003 staffing report recommended that MPD reach a staffing level of 2.0 officers per 1,000 City residents by 2010, and maintain that level moving forward.

In 2007, the City contracted with Etico Solutions to perform a staffing analysis. This work included the process that MPD has performed regularly since then, focusing on the patrol function. Etico has reviewed the methods and analysis that MPD has continued to use since then and confirmed the validity of the process.

In 2008 Etico also was contracted to assess staffing levels at the ranks of Investigator and Detective. This will be discussed further below.

In 2016 MPD and City Finance – as required by Common Council resolution – completed an MPD staffing report. The report did not make any recommendations, but provided a great deal of information to provide context and background on MPD staffing...

The Etico report recommended the addition of ten detective positions, and two investigator positions (to specifically address computer forensic analysis). At the time of the analysis MPD had fifty-four (54) detectives assigned to case investigations. The current number is fifty-eight (58), so MPD has only realized an increase of four (4) detective positions in the last ten years. The Etico analysis examined both quantitative and qualitative criteria, and it is not feasible to repeat the process with internal resources...

As indicated above, MPD has 310 authorized police officer positions. Currently, 211 of those positions are assigned to patrol with the remaining 99 assigned to non-patrol units/positions (these figures refer to authorized positions and not actual staffing at any given time; due to the current staffing shortages faced by the department a number of promoted ranks and non-patrol officers positions are being held vacant temporarily). In 2020, 12 non-patrol officer positions will be eliminated and returned to patrol. This reflects a reduction of just over 12% of MPD non-patrol positions.

These cuts will result in 223 officer positions being assigned to patrol, and 255 total sworn positions being

Traditional Staffing Measures

- Population ratios
 - X number of officers per 1,000 citizens
 - Does not account for actual agency workload or community expectations
 - Impact of commuters (Madison: 120,000+ daily)
- Benchmarking
 - Comparisons with "similar" cities/agencies
 - Does not account for actual agency workload or community expectations
 - Assumes other agencies are staffed appropriately
- Crime Rates
 - Not an effective way to evaluate police staffing needs
- Workload Analysis

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assigned to patrol (223 police officers, 29 sergeants and 3 lieutenants). This reflects 72% of MPD's police officer positions being dedicated to the patrol function and 53% of MPD's total commissioned strength being dedicated to patrol. This is very consistent with other similar agencies. As an example, the 2016 MPD/City Finance MPD Staffing Report identified five peer cities for comparison. Those cities (Boise, Idaho; Des Moines, Iowa; St. Paul, Minnesota; Greensboro, North Carolina and Baton Rouge, Louisiana) averaged having 50% of their commissioned staff assigned to the patrol function, with a high of 56% (Boise) and a low of 45% (St. Paul).

MPD's non-patrol positions were created in response to identified community service needs. Many were expressly approved/funded by the Mayor and Common Council through the budget process (NROs, CORE, TEST, Gant Unit, etc.) or contract/MOU approval (SROs, DCNTF). Measuring workload drivers for non-patrol functions can be challenging, as their work is generally not captured directly on the CAD (which is the case for the patrol function). This is a consistent issue faced nationally by police agencies.

The 2016 Staffing Report examined various workload drivers for certain MPD units/positions. The full report is available [here](#)."

Police Staffing Reports – Etico Solutions

The Madison Police Department Patrol Staffing and Deployment Study, conducted by Etico Solutions can be found in [Appendix M](#).

Etico Solutions states: *"The methodologies used in this study were based on the Police Personnel Allocation Manual, (PAM) published in 1993, by the National Highway Traffic Safety Administration. The PAM model encompasses, among other things, multi-year CAD data pertaining to the frequency of calls for service handled by the agency, the average time per call spent by patrol officers, and the amount of time officers are away from their patrol duties due to such activities as time off, training, or special assignment."*

Police Staffing Reports – ICMA Center for Public Safety Management

According to the International City / County Management Association's (ICMA) Center for Public Safety Management, Police staffing models in the U.S. are generally determined by one of five common methods. Departments traditionally have used these methods to make staffing decisions:

- Crime trends
- A per-capita approach
- Minimum-manning levels
- Authorized/budgeted levels, and least-commonly
- Workload-based models to make staffing decisions (least common)

ICMA's report, which can be found in [Appendix L](#), states:

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“Lastly, and least common, are staffing decisions made on actual workload. ICMA is a strong advocate of this approach, as it relies on actual levels of demand for police services and matches that demand with the supply of police resources. Typically, this approach relies on an examination of calls for service received by a department, and these calls are modeled to understand demand and supply. This approach also has shortcomings in that it relies almost exclusively on demand through 911 calls and ignores other elements of community demands placed on a department. In order to overcome these shortcomings, and consistent with the approach used by ICMA, workload demands should be modeled and then placed in context with other operational demands facing the department. The result is a comprehensive assessment of workload through both calls for service and other sustained operational commitments placed on the department. This approach, however, requires a complex data analysis that is beyond the capacity of many police departments, but it nonetheless offers the most accurate and reliable predictor of police staffing level...

As a general guideline, ICMA applies a “Rule of 60” to evaluate police department staffing allocation and deployment. This Rule of 60 applies to three critical variables:

- 1. There should be approximately 60 percent of the total number of sworn officers in a department assigned to the patrol function. According to the table the mean patrol percentage is 66.1 percent. In other words the average department in this study assigns about two-thirds of its officers to patrol.*
- 2. The average workload for patrol staffing should not exceed 60 percent. The mean workloads presented above for winter weekdays and weekends and summer weekdays and weekends are 26.6 percent, 28.4 percent, 28.7 percent, and 31.8 percent, respectively. This indicates that less than one-third of the available patrol resources are committed to demands from the community in the average department. The highest reported means in the sample of communities studied does not exceed the 60 percent threshold. In other words, the busiest communities in the ICMA analysis do not dedicate more than 60 percent of their patrol resources towards workload (which includes public initiated CFS, police-initiated CFS, administrative and out-of-service time, as well as directed patrol time).*
- 3. The Total Service Time (officer-minutes) should not exceed a factor of 60. The mean service times presented above are 22.1 officer-minutes for a police initiated CFS, and 48.0 officer-minutes for a CFS received from the public through 911.”*

Authorized Strength: the highest possible number of positions a police department is allowed to fill. The authorized strength of MPD has increased by 10% in the past 10 years, rising from a figure of 438 to 483. Authorized strength varies from year to year, but not throughout the year. Variances from year to year are due to the number of officers in retirement, resignation period, pre-service Academy, light duty, family leave, military leave, paid leave, isolation, or quarantine status.

Supervision: 18% of MPD positions are supervisory. This involves the overseeing of other positions within the department under 1 or more officers. The Federal Emergency Management Agency (FEMA) recommends a ratio of 5:1 and the Police Executive Research Forum (PERF) recommends a ratio of 6:1. Currently, MPD is at a ratio of 7:1.

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MPD’s Staffing Memo ([Appendix B](#)) states: “The average span of control for patrol sergeants (based on 2020 allocations) is approximately 7.7:1, higher than recommended levels. The actual span of control for individual patrol sergeants will vary, with some higher and some lower than the average (this is a function of shift and district assignment). Span of control for non-patrol officer positions/units and detectives are generally in the 4:1 – 7:1 average. One outlier is in the Forensic Services Unit, where the span of control is 13:1. Overall, however, MPD’s supervisory spans of control are either at or worse than recommended averages. Finally, MPD’s supervisory/command structure is dictated to some extent by the department’s organizational configuration. Decentralization – fully endorsed and funded by the Mayor and Common Council over the years – limits organizational flexibility in some ways...

Non-supervisory positions/units – **391** of MPD’s **479** authorized positions are non-supervisory positions. The bulk of these (310) are at the rank of police officer. The remainder include **68** detectives and **13** investigators. Of the 310 police officer positions, 211 are designated for patrol, with 99 in non-patrol positions (based on current structure). The adjustments in 2020 will leave **223** positions designated for patrol and **87** assigned to non-patrol positions...

MPD Patrol Staffing

• Five patrol shifts:

- 7a – 3p
- 12p – 8p
- 3p – 11p
- 8p – 4a
- 11p – 7a

• Minimum Staffing Levels:

- 1st detail: 25
- 2nd detail: 12
- 3rd detail: 26
- 4th detail: 13
- 5th detail: 19

88 MPD positions are allocated to command or supervisory roles (this reflects about **18%** of the commissioned workforce; it does not include civilian supervisors/managers). The remaining **391** positions reflect non-supervisory positions (**82%** of the commissioned workforce; again excluding civilian employees).”

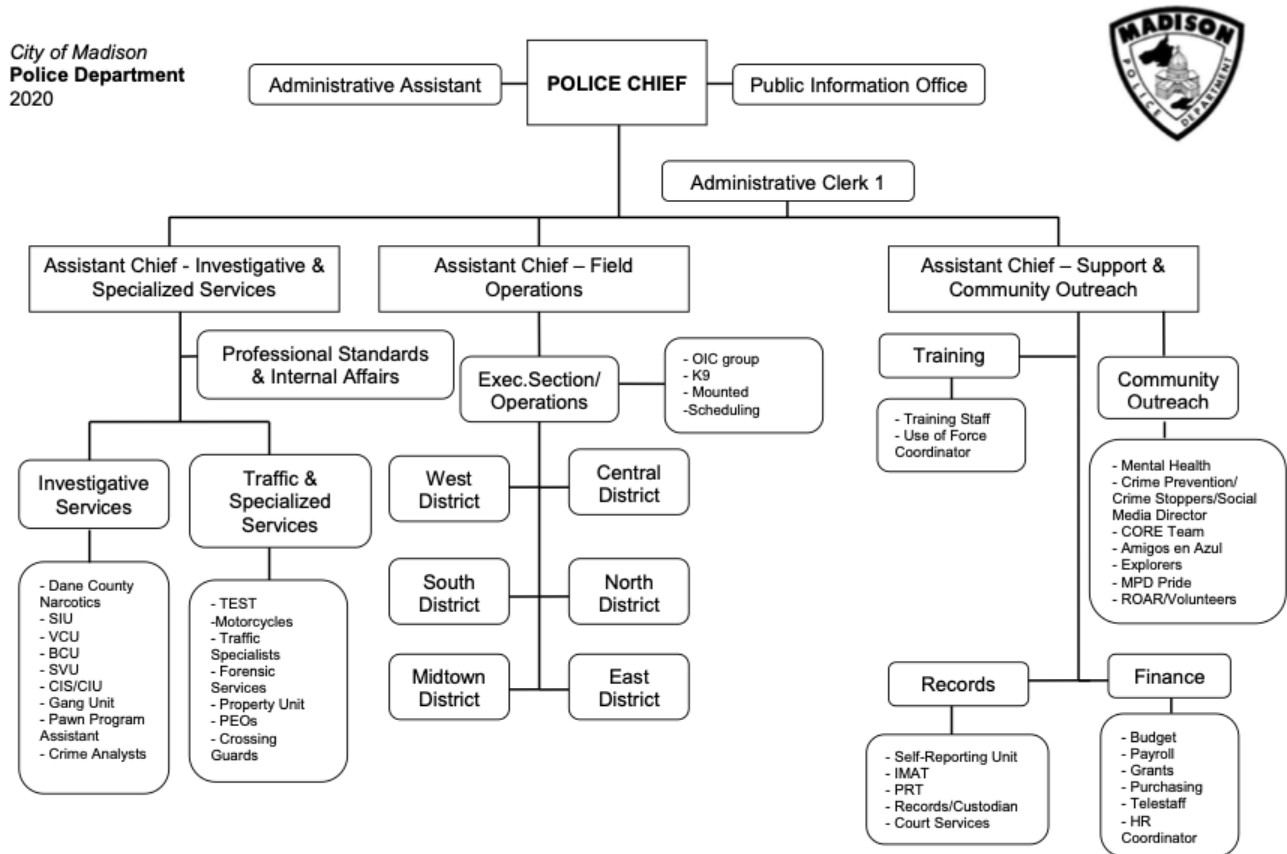
Mental Wellness Checks

Enacted on May 12, 2020, a Resolution was passed, authorizing the City Clerk and Mayor to enter into a competitively selected service contract for a one-year term with four annual renewal options, for a total of five years, with Westside Psychotherapy, LLC for employee mental health and wellness services. These services cost \$150,000 annually for 4 years. The resolution is linked in [Appendix L](#).

Captain Winter indicated that the provider was selected, but these checks were not implemented due to the need to re-allocate these funds.

MPD ORGANIZATIONAL CHART

This is the most detailed organizational chart we could obtain:



PATROL INCIDENTS BY INCIDENT TYPE PER YEAR

Here are the 2014-2019 calls for service to the 911 Call Center, broken down by type of call. The potential amount of time that officers spend on each type of call can vary dramatically.

Please note that the 2014-2018 data can be found in [Appendix R](#). The 2019 data can be found in [Appendix S](#).

	2014	2015	2016	2017	2018	2019
911 Abandoned Call	2957	3599	3534	2747	1315	1891
911 Disconnect	7114	11012	8773	6529	6431	6754
Accident Hit and Run	1475	1563	1645	1650	1691	1673
Accident Private Property	377	704	778	804	833	798
Accident Property Damage	5882	5558	5596	5105	5176	5090
Accident Unknown Injury	565	557	554	469	439	479
Accident w/Injuries	864	960	916	710	803	829
Accident-Mv/Deer	31	58	44	61	60	61
Adult Arrested Person	331	521	487	447	515	712
Aggravated Battery	6	8	2	2	0	2
Alarm	3170	3402	3379	3281	3221	3428
Animal Complaint-Bite	31	14	16	10	6	11
Animal Complaint-Disturbance	656	718	659	724	564	532
Animal Complaint-Stray	289	320	433	358	287	309
Annoying/Obscene Phone Call	108	123	95	56	74	73
Arrested Juvenile	50	31	42	30	40	60
Arson	11	5	9	5	10	15
Assist Citizen	4856	4566	5057	5002	4916	5081
Assist Fire/Police	4339	3165	3320	3105	3092	2994
Assist Follow Up	2452	3752	3982	4299	4634	4588
Assist K9	17	12	18	16	11	20
Assist/Community Policing	13	0	3	3	0	0
Assist-Court	57	146	138	186	214	207
Assist-Translate	12	12	6	9	5	6
Attempt to Locate Person	861	1254	1257	1264	1193	1399
Attempted Homicide	1	0	2	4	3	0
Attempted Suicide	454	77	34	20	24	13
Battery	613	610	559	574	544	562
Bicycle Accident	6	10	7	9	5	5
Bomb Threat	32	7	4	4	9	2
Burglary-Residential	1251	1210	912	747	843	812
Check Parking Postings	1	2	1	1	4	2
Check Person	7873	10547	11239	11926	11785	11992
Check Property	4525	5726	7292	7022	7282	7928
Child Abuse	162	184	134	189	185	131
Child Neglect	97	79	57	34	41	45
Civil Dispute	660	863	770	944	938	971

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Conveyance Alcohol (Detox)	123	150	104	54	60	57
Conveyance Mental Health				31	36	44
Damage to Property	1033	1046	968	1125	978	906
Death Investigation	142	130	200	227	250	249
Disturbance	6434	5826	5949	5603	5627	5325
Domestic Disturbance	3171	3358	3096	2903	2869	2897
Drug Investigation	1163	1266	1280	1304	1114	889
Emergency	4	0	1	0	0	2
EMS Assist	2375	3587	3747	3670	3741	3688
Enticement/Kidnapping	39	20	16	21	12	9
Escort Conveyance	350	720	650	656	675	737
Exposure	83	47	40	38	21	29
Extortion	0	8	8	13	17	15
Fight Call	258	541	444	410	334	380
Fire Investigation	5	4	0	1	1	4
Foot Patrol	504	773	1097	970	833	576
Forgery	425	6	5	1	3	7
Found Person	129	124	118	136	96	132
Found Property	1266	1367	1411	1493	1533	1462
Fraud	490	983	910	923	1013	862
Graffiti Complaint	103	121	125	137	95	117
Homicide	1	4	10	7	1	2
Information	4124	2645	3502	3524	3797	3994
Injured Person	23	38	23	12	19	18
Intoxicated Person	343	556	395	372	329	300
Juvenile Complaint	341	510	523	738	555	538
Landlord Tenant Trouble	103	157	123	137	105	120
Liquor Law Violation	152	217	157	91	99	54
Liquor Law/Bar Check	89	73	66	64	47	41
Lost Property	34	54	90	82	91	82
Misc Sex Offense	58	103	103	119	159	140
Misdialed 911 Call	2123	2383	1726	1569	1170	1007
Missing Adult	468	309	267	243	285	230
Missing Juvenile	460	681	664	610	532	501
Multiple/Nuisance 911 Calls	12	10	17	20	10	7
Neighbor Trouble	313	429	460	407	413	483
Noise Complaint	2701	3331	3228	3133	2511	2760
Non-Residential Burglary	218	257	212	231	228	245
Non-Urgent Notifications	49	15	32	13	20	13
Odor/Smoke Complaint	6	3	3	3	1	1
OMVWI Arrest/Intoxicated Driver	155	165	236	291	296	452
On Duty Training	48	145	179	190	134	100
On St Parking Complaint	391	454	510	343	331	377
Overdose	46	83	154	155	150	164
Person Down	9	14	30	12	18	9

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Phone	6566	5369	4812	4647	4519	4566
Playing w/Telephone 911 Call	506	602	454	450	311	378
PNB/AED Response	168	179	184	138	108	135
Preserve the Peace	1384	1229	1269	1400	1302	1290
Problem Solving-Person	12	5	5	5	9	6
Problem-Solving - Property	11	15	12	32	122	24
Prostitution/Soliciting	15	29	31	44	14	16
Prowler	15	20	26	15	7	10
Pvt Prop Parking Complaint	464	462	388	436	292	357
Question 911 Call	44	23	23	18	24	22
Rec/Stolen/Outside Agency	79	78	155	201	343	304
Repo	3	4	5	1	5	324
Retail Theft	1244	1683	1649	1676	1266	1020
Robbery - Armed	118	101	105	118	151	117
Robbery-Strong Armed	125	130	108	101	106	116
Safety Hazard	4224	4396	5029	4749	4841	4854
Serving Legal Papers	308	462	406	313	299	231
Sexual Assault	182	199	183	206	198	216
Sexual Assault of a Child	134	155	162	173	155	138
Significant Exposure (Officer)	3	1	2	1	4	14
Silent Case Number	50	75	45	77	67	41
Solicitors Complaint	23	123	94	36	59	37
Special Event	59	114	142	174	216	170
Stalking Complaint	126	110	103	114	119	117
Stolen Auto	528	533	664	703	785	800
Stolen Bicycle	20	33	19	15	19	20
Suspicious Person	2727	1892	1606	1687	1708	1740
Suspicious Vehicle	1924	2131	2117	2145	2069	2074
Test 911 Call	12	11	11	10	3	10
Theft	2486	2048	1797	1876	1790	1548
Theft from Auto	320	398	476	515	467	416
Threats Complaint	1846	1791	1654	1582	1612	1699
Towed Vehicle/Abandonment	38	20	25	21	32	36
Traffic Arrest	17	15	17	5	9	2
Traffic Complaint/Investigation	391	697	761	689	786	678
Traffic Incident	507	283	304	366	356	387
Traffic Stop	7177	6043	3640	3218	4064	3976
Trespass	2031	775	802	871	1101	994
Unintentional 911 Call	4685	6159	5296	4720	4984	7084
Unknown	299	38	32	7	9	8
Unwanted Person	1232	2421	2109	2071	2286	2395
Violation of Court Order	280	511	464	552	478	502
Weapons Offense	343	522	433	468	457	385
Weapons Offense Person w/Gun	234	102	109	117	61	70
Worthless Checks	6	12	7	2	1	1

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Alarm (Broadcast & File)	2	0	0	0	0	0
911 Call Silent	2485	0	0	0	0	0
Explosives Investigation	9	0	0	0	0	0
Escapee/Info	2	0	0	0	0	0
Conveyance	299	0	0	0	0	0
Traffic Incident/Road Rage	86	5	0	0	0	0
Total	128412	136092	132368	127193	125416	128798

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INCIDENT BASED REPORTING (IBR) OFFENSES

Here are 2016-2019 offense data reported by MPD. Many Calls for Service from above do not result in being classified as offenses and some offenses below are not initiated by 911 calls. IBR is a reporting system used by law enforcement agencies in the United States for collecting and reporting crime data to the Federal Bureau of Investigation. This data can be further found in [Appendix T](#).

GROUP A OFFENSES	2016	2017	2018	2019
Animal Cruelty	1	4	4	4
Arson	17	10	16	10
Assault Offenses	1659	1873	1783	2048
Bribery	0	0	0	0
Burglary	1001	936	1078	1081
Counterfeiting/Forgery	167	154	210	193
Damage to Property	1708	1709	1486	1538
Drug/Narcotic Offenses	1152	1099	1174	1239
Embezzlement	68	63	61	61
Extortion	10	15	21	28
Fraud Offenses	1354	1298	1560	1277
Gambling Offenses	1	0	0	0
Homicide Offenses	8	11	5	4
Human Trafficking Offenses	0	0	1	0
Kidnapping/Abduction	72	79	79	92
Larceny/Theft Offenses	5726	5641	5315	5157
Motor Vehicle Theft	381	449	574	639
Pornography/Obscene Material	21	38	27	27
Prostitution Offenses	4	7	7	17
Robbery	235	223	266	265
Sex Offenses, Forcible	248	213	245	242
Sex Offenses, Non-Forcible	5	4	5	4
Stolen Property Offenses	30	30	33	38

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Weapon Law Violations*	146	194	156	162
GROUP B OFFENSES				
Bad Checks	37	28	49	19
Curfew/Loitering/Vagrancy Violations	14	17	11	8
Disorderly Conduct	2370	2327	2562	2933
Driving Under the Influence	666	655	644	828
Drunkenness	0	0	0	0
Family Offenses, Nonviolent	84	103	93	97
Liquor Law Violations	637	520	376	427
Peeping Tom	0	0	0	0
Runaway	0	0	1	0
Trespass of Real Property	554	601	669	736
ALL OTHER OFFENSES	6199	6109	6376	7514
TOTAL	24575	24410	24887	26689

*Weapon Law Violations include prohibiting the manufacture, sale, purchase, transportation, possession, concealment, or use of firearms, cutting instruments, explosives (including fireworks). The number of offenses in this category does not represent "shots fired" calls for service.

Due to the dynamic nature of data, this information is a snapshot in time as of the creation of each annual total.

COST OF A MADISON POLICE OFFICER

We offer a breakdown of the estimated full cost of a Madison police officer. This can also be found in [Appendix G](#), but we offer a comprehensive outline here.

Total cost of 1 new full-time officer is \$127,792 (\$118,292 for returning).

Personnel: \$87,121

- Base Wages: **\$65,939**
 - Assumes step 5 of the Police Officer Classification
- Education Incentive: **\$11,872**
 - Assumes 18% incentive as of July 28, 2020
 - 76% of officers are earning the education incentive at this level, which is the equivalent of a Bachelor's Degree
- Premium Pay: **\$1,988**
 - A higher pay rate offered when working weekends, holidays, non-desirable hours, vacation days, etc.
 - Based on 2019 actual premium pay earned divided by the number of authorized positions
 - Does not account for vacant positions
- Overtime: **\$7,322**
 - Based on 2019 overtime earned divided by the number of authorized positions
 - Does not account for vacant positions

Benefits: \$26,118

- Federal Insurance Contributions Act (FICA), Wisconsin Retirement System (WRS), Health Insurance, Miscellaneous Benefits: **\$26,118**
 - Based on 2020 rates
 - Assumes family health insurance

Supplies: \$14,553 for new officer (\$5,053 for returning)

- Uniform & Supplies: **\$10,000 (for new officers ONLY)**
 - Based on MPD estimates for initial issuance
 - Existing officers receive \$500 per year for uniforms, as established in their contract
- Fleet Costs: **\$4,353**
 - Assumes one patrol squad for every 3 officers when adding additional staff
 - Based on debt service costs for 2019 police cruiser

HOW MUCH DO OTHER MPD SWORN OFFICERS COST

These are the 2020 Sworn Officer Positions from the 2020 Police Department Budget. These costs are salaries only and do not include benefits and supplies.

Sworn Positions Sworn	CG	2019 Budget		Request		2020 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF	12	3.00	402,423.00	3.00	386,527.00	3.00	389,501.00	3.00	389,501.00
DETECTIVE	11	68.00	5,736,204.40	68.00	5,895,761.00	68.00	5,941,121.00	68.00	5,941,121.00
DETECTIVE SERGEANT	11	4.00	321,149.00	4.00	356,460.00	4.00	359,203.00	4.00	359,203.00
NEW POSITION	xx	-	-	-	-	-	-	3.00	158,124.00
POLICE CAPT	12	11.00	1,248,130.00	11.00	1,238,278.00	11.00	1,342,887.00	11.00	1,342,887.00
POLICE CHIEF	21	1.00	161,218.00	1.00	162,206.00	1.00	168,766.00	1.00	168,766.00
POLICE INVESTIGATOR	11	13.00	1,107,844.00	13.00	1,129,958.00	13.00	1,138,652.00	13.00	1,138,652.00
POLICE LT.	12	23.00	2,346,944.00	23.00	2,294,988.00	23.00	2,445,627.00	23.00	2,445,627.00
POLICE OFFICER	11	310.00	24,145,540.00	310.00	25,203,138.00	310.00	24,090,063.00	310.00	24,090,063.00
POLICE SGT	11	46.00	4,033,180.00	46.00	4,215,033.00	46.00	4,247,467.00	46.00	4,247,467.00
TOTAL		479.00	\$ 39,502,632	479.00	\$ 40,882,349	479.00	\$ 40,123,287	482.00	\$ 40,281,411
TOTAL AUTHORIZED FTEs		595.70		595.70		595.70		598.70	

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

The average 2020 budgeted salaries (without benefits and supplies) are as follows (please note that this table is using only data obtained from the table above):

Police Chief	\$168,766
Police Captain	\$122,081
Police Lieutenant	\$106,332
Police Sergeant	\$92,336
Detective Sergeant	\$89,801
Police Investigator	\$87,589
Detective	\$87,369
Police Officer	\$77,710

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The table below contains the average cost of position classifications in MPD. These amounts are based on three-year averages from 2017-2019. The Sergeant, Detective, Investigator, and Lieutenant salary amounts include longevity assumptions because Officers must promote into these roles, meaning they will have some level of longevity.

	Police Officer	Sergeant	Detective	Investigator	Lieutenant
Base Wages	65,939	79,082	75,489	75,489	104,261
Ed Incentive	11,872	13,060	15,236	12,466	-
Premium Pays	1,988	3,252	3,712	2,439	2,398
Overtime	7,322	11,891	18,030	8,211	10,601
Total Compensation	87,121	107,285	112,467	98,605	117,260
Benefits	26,118	32,185.36	33,740.23	29,581.55	35,178.00
Total Personnel Cost	113,239	139,470	146,208	128,187	152,438
Uniform & Supplies	10,000				
Fleet	4,353				
		<i>Assumptions not available for these items</i>			
	127,592	139,470	146,208	128,187	152,438

Longevity Assumptions

Sergeant, Detective, & Investigator: 9%
 Lieutenant: 12%

POLICE UNION CONTRACT IMPACT ON THE BUDGET

The committee members repeatedly requested information about the impact on the budget from the [MPPOA \(Madison Professional Police Officers Association\) Contract](#) and [AMPS \(Association of Madison Police Supervisors\) Contract](#). There is no “cheat sheet” on what is in the contract, so committee members read through the contract and obtained the following information. More details are in [Appendix K](#).

Both the MPPOA and AMPS contracts will expire on December 31, 2021. The city will begin negotiating the 2022 and beyond contracts no later than May 2021.

City retains rights to:

1. To hire, promote, transfer, assign and utilize employees.
2. To suspend, discipline, demote, discharge or lay off employees in accordance with the provisions of Wisconsin Statutes Sec. 62.13. Prior to any reduction in force, the parties agree to meet and discuss potential workforce reductions.
3. To determine work standards; the quality and quantity of work performed by employees and to determine whether employees meet said standards.
4. To establish departmental policies, rules, regulations and procedures. Whenever reasonably practicable, the City agrees to furnish the designated representative of the Union with a copy of newly established or amended policies, regulations and procedures, which are applicable to Union members at least ten (10) calendar days prior to their effective date.
5. To establish work schedules and to assign overtime work.
6. To establish and utilize methods, processes and technology by which departmental work is to be performed.
7. To determine the number of personnel to be employed.
8. To operate and administer facilities, equipment and operations.
9. To establish, expand, transfer, consolidate or terminate functions, programs and operations.
10. To contract and subcontract matters relating to departmental operations.
11. To transfer any governmental operation to another unit of government. Such transfer shall not require any prior negotiations or the consent of the Union and furthermore, upon transfer, all agreements are terminated including this Contract as pertains to personnel of the department affected by the transfer.
12. To determine the organizational structure.

The MPPOA contract does not indicate how many police officers must be hired, but does provide for additional pay and benefits in many areas including shift differential pay, overtime pay, longevity pay, Saturday and Sunday pay, etc. It also provides for reimbursements for tuition, uniforms, equipment, and paid time for doing non-policing duties. It provides for significant educational incentive pay and atypical activities, such as “MPPOA time.” Canine and Mounted Patrol units get special compensation and

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allowances. Officers receive 15 minutes overtime pay every day to report to work early. There is additional pay for officers in charge, field training officers, detective and investigator training, and Special Events Team (SET) deployments. Contracts also provide for insurance – health, dental, life insurance / total disability, income protection, as worker’s compensation, and Wisconsin Retirement Fund. Officers are provided supporting services, such as stenographic support, vehicle allowance, and bus passes. If sued, attorney fees and limited compensatory damages are required. If MPD does proceed with layoffs, they have to be done according to this contract.

AMPS contracts fewer officers, but has similar provisions as the MPPOA contract does.

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MPD SWORN OFFICER FUNCTIONS

The functions below are represented in the officer and detective positions chart.

Patrol: 226 officers

District Detectives: 34 Detectives, 1 Dedicated Captain, 2 Lieutenants

Per Each District: 1 Captain, 1 Detective Lieutenant, 1 Patrol Lieutenant (6 Districts total)

For Mission Statements for each unit, please refer to [Appendix D](#). Please note that there are discrepancies between some of the positions numbers that were provided by Captain Mindy Winter and those that are listed on the Madison Police Department's website. For this report, we went with the data provided by Captain Winter, as we were told this was the most accurate.

- [Violent Crime Unit \(VCU\)](#) – 12 Detectives, 2 Detective Sergeant, 1 Lieutenant
- [Burglary Crime Unit \(BCU\)](#) – 5 Detectives, 1 Detective Sergeant, 1 Lieutenant
- [Special Victims Unit \(SVU\)](#) – 7 Detectives, 1 Detective Sergeant, 1 Lieutenant
- [Forensic Service Unit \(FSU\)](#) – 13 Investigators, 1 Lieutenant
- [Community Policing Teams](#) – 24 Officers, 6 Sergeants
- [Neighborhood Officers](#) – 8 Neighborhood Police Officers and 6 Neighborhood Resource Officers
- [Traffic/TEST](#) – 5 TEST Officers, 2 Traffic Specialists, 1 Sergeant, 1 Lieutenant, 1 Dedicated Captain
- [Dane County Narcotics Task Force](#) – 4 Officers, 4 Detectives, 1 Sergeant, 1 Lieutenant
- School Resource Officers – 4 officers FORMERLY
 - On July 21, 2020, the Madison Common Council voted 19-1 to terminate its contract with the Madison Metropolitan School District that provided SROs to each of Madison's high schools. The previous contract had the Madison Metropolitan School District pay MPD more than \$366,000 per year for these officers.
- [CORE](#) – 3 Officers, 1 Sergeant
 - [Fireside Five Oh](#)
 - [Youth Academies](#)
 - Latino Youth Academy
 - MPD Leadership Academy
 - [Explorer Post 911](#)
 - [Bigs in Blue](#)

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- [Coffee with a Cop](#)
- [Crime Prevention/Social Media Coordinator](#) (1 position)
- Addiction Resource Officer (1 position)

- [Mental Health Unit](#) – 6 Officers, 1 Sergeant

- [Canine Officers](#) – 7 Officers full time, 1 Sergeant

- [Mounted Patrol](#) – 2 Officers, 1 Sergeant from late April to early November
 - 4 part time riders that perform this function a few times per month
 - Perform patrol function in offseason (November – April)
 - Sergeant has halftime responsibilities (not fulltime positions)

- Training Team - 7 Officers, 2 Sergeants, 1 Lieutenant, 1 Dedicated Captain

- Criminal Intelligence Section (CIS) – 4 Officers, 1 Sergeant, 1 Lieutenant

- [Gang Unit](#) – 4 Officers, 1 Sergeant, 1 Lieutenant
 - 2 officers were removed in 2020

- [Criminal Intake Unit](#) – 4 detectives, 1 Lieutenant

- [Special Investigations Unit \(SIU\)](#) – 2 detectives, 1 Lieutenant

- [Professional Standards and Internal Affairs \(PS&IA\)](#) - 1 Lieutenant, 1 Sergeant

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Below is a position breakdown and estimated cost based on the average salary and benefits for a second year police officer with MPD. This should not be interpreted as actual costs, as individual officers' salaries will vary. These numbers represent positions authorized in the budget, and do not reflect actual staffing levels at any given time.

2020 Officer Position Assignments	# of Positions	Total Estimated Salary and Benefits (based on average Police Officer)
Addiction Resource Officer (Grant-Funded)	1	\$90,000
Community Outreach and Resource Education (CORE); Crime Prevention/Social Media Coordinator	4	\$360,000
Community Policing Teams	24	\$2,160,000
Criminal Intelligence Section (CIS)	4	\$360,000
Dane County Narcotics Task Force (DCNTF)	4	\$360,000
Gang Unit	4	\$360,000
K9 Officers	7	\$630,000
Mental Health Officers (MHO)	6	\$540,000
Mounted Patrol	2	\$180,000
Neighborhood Police Officers (NPO)	8	\$720,000
Neighborhood Resource Officers (NRO)	6	\$540,000
Patrol	223	\$20,070,000
School Resource Officers (SRO)	4	\$360,000
Traffic Enforcement & Safety Team (TEST)	5	\$450,000
Traffic Specialists	2	\$180,000
Training Officers	7	\$630,000

The costs for the officers involved for these functions are in this chart do not include the other positions such as sergeant, lieutenant, detectives, etc. See [Appendix E](#) for full presentation from the Police Finance Staff on the police officer costs.

The following functions do not have dedicated staff. They are duties performed by officers, detectives, investigators, sergeants, lieutenants, and captains with other assignments. It is also important to note that they are not positions in the budget, but are programs that staff work on:

- [Special Events Team \(SET\)](#)
- [Special Weapons and Tactics Team \(SWAT\)](#)
- [Honor Guard](#)
- [Amigos en Azul](#)
- [Public Safety Cadets](#)
- [Madison Pride](#)
- [Special Events](#)
- Patrol Officer Liaisons
- [Madison Addiction Recovery Initiative](#)

Some other functions that do not have officers assigned to them include:

- [Vacation Watch Request](#)
- [Community Academies](#)
- [Crime Prevention/Social Media Coordinator](#) - 1 commissioned officer
- [Neighborhood Resource Trailer](#)
- [Volunteer Programs](#)

- [Civilian Response to Active Shooter Events Trainings](#)

draft

CIVILIAN POSITIONS AND FUNCTIONS

For years, MPD has continued to examine the work performed by sworn personnel, and when appropriate consider transitioning it to civilian employees. This practice has accounted for the addition of a number of civilian employees over the years, freeing up the commissioned officers previously performing those duties for other assignments requiring sworn officers. Examples include:

- 2010 – MPD’s court services function was civilianized, allowing for the re-assignment of 6 commissioned officers.
- 2018 – MPD added a civilian position to serve as the primary public records coordinator, allowing for the re-assignment of a lieutenant position.
- 2019 – MPD added a civilian position to coordinate the internal HR function, allowing for the re-assignment of a lieutenant position.

MPD Civilian Functions

- [Property](#) and Evidence Section
- Information Management & Technology (IMAT)
- [Records](#)
- [Finance](#)
- Police Report Typists
- Public Records
- [Public Information Officer \(PIO\)](#)
- Crime Analysis Unit (CAU) – 1 Lieutenant assigned
- [Crossing Guards](#)
- [Parking Enforcement](#)

Other civilian functions

- [Court Services](#)
- [Background checks](#)
- [Camera Registration](#)
- [Fingerprinting](#)
- [Crash/Accident Reports](#)

See [Appendix H](#) for a list of 2021 civilian positions salary and benefits costs.

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The following chart is the budget information for 2020:

Civilian Positions	CG	2019 Budget		Request		2020 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	74,594.00	1.00	77,357.00	1.00	80,485.00	1.00	80,485.00
ACCT TECH	20	1.00	62,298.00	1.00	62,059.00	1.00	64,568.00	1.00	64,568.00
ADMIN ASST	17	1.00	52,970.00	1.00	60,856.00	1.00	63,317.00	1.00	63,317.00
ADMIN ASST	20	1.50	75,708.00	1.50	78,551.00	1.50	81,727.00	1.50	81,727.00
ADMIN CLERK	20	3.00	165,573.00	3.00	166,860.00	3.00	173,606.00	3.00	173,606.00
ADMIN SUPVSR	18	-	-	1.00	51,215.00	1.00	53,286.00	1.00	53,286.00
CLERK	20	13.00	613,800.00	13.00	609,874.00	13.00	634,531.00	13.00	634,531.00
CROSSING GUARD SUPV	18	1.70	101,590.00	1.70	102,514.00	1.70	106,659.00	1.70	106,659.00
FORENSIC VIDEO ANALYST	18	1.00	62,884.00	1.00	80,664.00	1.00	83,926.00	1.00	83,926.00
GRANTS ADMIN	18	1.00	88,720.00	1.00	88,379.00	1.00	91,953.00	1.00	91,953.00
HRA	18	1.00	43,400.00	1.00	69,375.00	1.00	72,181.00	1.00	72,181.00
IT SPEC	18	5.00	394,366.00	5.00	387,005.00	5.00	402,655.00	5.00	402,655.00
PKG ENFC FIELD SUPV	18	1.00	64,889.00	1.00	61,423.00	1.00	63,906.00	1.00	63,906.00
PKG ENFC LDWKR	16	1.00	68,194.00	1.00	67,932.00	1.00	70,679.00	1.00	70,679.00
PKG ENFC OFF	16	28.00	1,733,066.00	28.00	1,725,843.00	28.00	1,795,627.00	28.00	1,795,627.00
PKG ENFC SUPV	18	1.00	82,984.00	1.00	82,982.00	1.00	86,337.00	1.00	86,337.00
PO PUB INFO SPEC	18	1.00	88,720.00	1.00	89,352.00	1.00	92,966.00	1.00	92,966.00
POLICE ADMIN SERVICES MANA	18	1.00	111,844.00	1.00	99,990.00	1.00	104,033.00	1.00	104,033.00
POLICE COURT SERV SUPV	18	1.00	61,663.00	1.00	64,125.00	1.00	66,718.00	1.00	66,718.00
POLICE INFO SYS COORD	18	1.00	98,346.00	1.00	98,427.00	1.00	102,407.00	1.00	102,407.00
POLICE PROPERTY CLK	16	5.00	274,676.00	5.00	277,476.00	5.00	288,696.00	5.00	288,696.00
POLICE PROPERTY SUPERVISOR	18	1.00	83,431.00	1.00	83,425.00	1.00	86,799.00	1.00	86,799.00
POLICE RCDS SVS CLK	20	9.00	454,067.00	9.00	479,656.00	9.00	499,049.00	9.00	499,049.00
POLICE RECORDS CUSTODIAN	18	1.00	69,643.00	1.00	83,377.00	1.00	86,749.00	1.00	86,749.00
POLICE RECORDS SEC MGR	18	1.00	110,867.00	1.00	110,441.00	1.00	114,907.00	1.00	114,907.00
POLICE REPORT SUPV	18	1.00	71,088.00	1.00	71,141.00	1.00	74,017.00	1.00	74,017.00
POLICE RPT LEADWKR	20	1.00	57,700.00	1.00	57,478.00	1.00	59,802.00	1.00	59,802.00
POLICE RPT TYPIST	20	21.50	1,083,272.00	21.50	1,078,151.00	21.50	1,121,740.00	21.50	1,121,740.00
PROG ASST	17	1.00	67,418.00	-	-	-	-	-	-
PROG ASST	20	9.00	524,418.00	9.00	515,966.00	9.00	536,827.00	9.00	536,827.00
TRAINING CENTER COORDINATC	18	1.00	69,643.00	1.00	61,008.00	1.00	63,475.00	1.00	63,475.00
TOTAL		116.70	\$ 6,911,832	116.70	\$ 6,942,902	116.70	\$ 7,223,628	116.70	\$ 7,223,628

MONETARY AWARDS FOR POLICE-INVOLVED SHOOTINGS

The following figures represent the monetary awards for police-involved shootings. They pertain to the settlement amount and payment date. These figures do not contain defense expenses. This information can be further found in Finance Director David Schmiedicke's memo in [Appendix M](#).

Please note that there are other second order items that impact the public. These figures were included to demonstrate the impact it has on the City's budget through the retention rate.

Per the memo:

"The City pays a retention (similar to an insurance deductible) on the first \$500,000 of claim costs incurred. Wisconsin Municipal Mutual Insurance Company (WMMIC) pays the amount above the retention level up to \$12 million..."

Total claim costs above the settlement amount include the City's legal and related costs (e.g., expert witnesses):

- *Paul Heenan – settlement amount \$2,300,000; total claim cost \$2,771,476*
- *Ashley DiPiazza – settlement amount \$4,250,000; total claim cost \$4,692,085*
- *Tony Robinson – settlement amount \$3,350,000; total claim cost \$3,953,767*

It is difficult to quantify the impact that these losses had on the City's premium. The premium did increase in response, but the exact relationship cannot be determined due to the extent of the factors that are included in premium calculations. Some of these factors are reinsurance costs (both as a result of WMMIC's experience and the reinsurers' book of business across the United States), exposures changes, retention changes (both the City's and other WMMIC members), loss experience of other WMMIC members, and WMMIC's administrative costs..

These losses did directly result in the City's retention increasing from \$300,000 to \$500,000 in the last couple of years. This change was an underwriting decision made by WMMIC and its board as a result of the three law enforcement claims described above."

WHAT CUTS WOULD LOOK LIKE FOR MPD

MPD's 2021 operating budget request is **\$88,922,639**.

Mayor Rhodes-Conway requested that almost all City departments cut budgets by 5% to close a projected \$20 million to \$25 million shortfall. This is a result of the COVID-19 pandemic.

According to a memo by MPD, listed in [Appendix J](#), this would be a reduction of **\$4,209,219**. Acting Chief Wahl indicated that there will be the following impacts as a direct result of this proposed cut:

- 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

In Acting Chief Wahl's 2019 MPD staffing memo, listed in [Appendix B](#), he stated that 12 non-patrol officer positions would be eliminated in 2020. Since the release of this memo, the following positions were eliminated and returned to patrol in early 2020:

- Six (6) Community Policing Team officers (one per district)
- Two (2) Gang Unit officers
- Two (2) CORE officers
- Two Neighborhood Police Officers (NPOs) – the exact neighborhoods to lose their NPOs will be determined later this year.

Please note that these figures will likely be altered due to the COVID-19 pandemic, and as reflected in the information above. However, at the time of this memo's completion, it was indicated that these reassignments would result in 223 police officer positions being assigned to patrol and 87 being assigned to non-patrol positions – thus assigning 72% of police officer positions to patrol in 2020. It is important to consider what these plans would have looked like prior to COVID-19.

COST SAVINGS

If the City of Madison were to pursue further reductions to MPD, here would be the cost savings:

Please note that public feedback was encouraged on which areas of the MPD budget such cuts, or additions if any, could potentially be made to (ex: number of patrol officers, fleet costs, etc.).

Here is the amount in cost savings to the city if the following percentage cuts were to be made:

- 10% budget decrease:
 - \$8,892,263.90
- 15% budget decrease:
 - \$13,338,395
- 25% budget decrease:
 - \$22,230,659
- 50% budget decrease:
 - \$44,461,319
- 75% budget decrease:
 - \$66,691,979

Acting Chief Wahl indicated that with roughly 25 to 30 officers leaving every year, not having an Academy for five years would be a reduction of roughly 100 to 150 officers. This would save approximately **\$12,779,200** to **\$19,168,800** over such a time period.

COST OF CUTTING AN ENTIRE UNIT

The below spreadsheet shows what it would cost if an entire unit of the Madison Police Department were cut. Highlighted information reflects data that was calculated by the subcommittee, but will need to be confirmed.

The data pertaining to the number of officers per position was obtained from Captain Mindy Winter at the Police Budget Subcommittee's September 11, 2020 meeting. This data was most recently checked by Captain Winter on October 8, 2020 and revised accordingly by the chair of the subcommittee.

The wages were calculated from the average in the 2020 budget, except for the cost of a Police Officer (which came from a presentation from the Finance Department).

A value of .18 was the instituted figure for education incentive (applied to everyone).

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Police Salaries By Unit

	Police Officers	Sergeants	Lieutenants	Detectives	Investigators	Det. Sergeant	Traffic Specialist	Dedicated Captain	Avg Salary
Salaries	\$ 127,592	\$ 139,470	\$ 152,438	\$ 146,207	\$ 128,187	\$ 151,301	\$ 127,589	\$ 193,836	\$145,828

Unit / Team	Police Officers	Sergeants	Lieutenants	Detectives	Investigators	Det. Sergeant	Traffic Specialist	Dedicated Captain	TOTAL
Violent Crime Unit			1	12		2			\$ 2,209,524
Burglary Crime Unit			1	5		1			\$ 1,034,774
Special Victim's Unit			1	7		1			\$ 1,327,188
Forensics Service Unit			1		13				\$ 1,818,863
Community Policing Teams	24	6							\$ 3,899,030
Neighborhood Officers	8								\$ 1,020,736
Traffic/Test Team	5	1	1				2	1	\$ 1,378,882
Dane County Narcotics Task Force	4	1	1	4					\$ 1,387,104
CORE	3								\$ 382,776
Mental Health Unit	6	1							\$ 905,022
K9 Officers	7	1							\$ 1,032,614
Mounted Patrol*	2								\$ 255,184
Training Team	7	2	1					1	\$ 1,518,358
Criminal Intelligence Section	4	1	1						\$ 802,276
Gang Unit	4	1	1						\$ 802,276
Criminal Intake Unit			1	4					\$ 737,266
Special Investigations Unit			1	2					\$ 444,852
Professional Standard and Internal Affairs		1	1						\$ 291,908
									\$ 20,446,357

* 2 full time April - Nov, Patrol Nov - April, 4 part-time

Longevity assumptions:

Sergeant, Detective, and Investigator: **9%**

Lieutenant: **12%**

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	Police Officers	Sergeants	Lieutenants	Detectives	Investigators	Det. Sergeant	Traffic Specialist	Dedicated Captain	Total
Base Wage	\$ 65,939	\$ 79,082	\$ 104,261	\$ 75,489	\$ 75,489	\$ 89,801	\$ 65,939	\$ 122,081	\$ 127,592
Education Incentive	\$ 11,872	\$ 13,060	-----	\$ 15,236	\$ 12,466	\$ 13,500	\$ 11,869	\$ 21,975	\$ 139,470
Premium Pay	\$ 1,988	\$ 3,252	\$ 2,398	\$ 3,712	\$ 2,439	\$ 3,000	\$ 1,988	\$ 1,988	\$ 152,438
Overtime	\$ 7,322	\$ 11,891	\$ 10,601	\$ 18,030	\$ 8,211	\$ 12,000	\$ 7,322	\$ 7,322	\$ 146,207
Benefits	\$ 26,118	\$ 32,185	\$ 35,178	\$ 33,740	\$ 29,582	\$ 33,000	\$ 26,118	\$ 26,118	\$ 128,187
Uniform & Supplies (for new officer)	\$ 10,000	not avail	not avail	not avail	not avail	not avail	\$ 10,000	\$ 10,000	\$ 151,301
Fleet Costs	\$ 4,353	not avail	not avail	not avail	not avail	not avail	\$ 4,353	\$ 4,353	\$ 127,589
Total	\$ 127,592	\$ 158,738	\$ 175,252	\$ 152,877	\$ 153,136	\$ 155,746	\$ 127,589	\$ 193,837	
AVERAGE SALARY IN BUDGET	\$ 77,710	\$ 92,336	\$ 106,332	\$ 87,369	\$ 87,589	\$ 89,801	\$ 65,939	\$ 122,081	

PUBLIC LISTENING SESSION

Our subcommittee sought public input on this compiled report to provide a roadmap to the police department before the report was finalized.

We asked the community the following questions:

1. What priorities or recommendations would you make to the police budget?
 2. Are you comfortable with the police department's spending and resource allocation?
 3. What other questions would you like to see answered in the report?
- A Public Hearing was held on September 24, 2020:
 - a. 71 registrants
 - b. 21 speakers
 - c. A video recording of the Public Hearing can be found [here](#).
 - A debrief meeting was held by the subcommittee on September 29, 2020:
 - a. 11 registrants
 - b. 5 speakers
 - c. A video recording of the debrief meeting can be found [here](#).
 - 47 written comments were emailed to the subcommittee as of 2:00 p.m. on September 29, 2020. They can be found [here](#).

We would like to note that Alders Harrington-McKinney, Albouras, Moreland, Henak, and Skidmore hosted the Westside Community Conversation with Acting Chief Vic Wahl, Judge Everett Mitchell, West District Captain Tim Patton, and Dane County District Attorney Ismael Ozanne on the same night as our Public Hearing. This may have had an impact on the attendance and participation from the public in our Public Hearing.

FINAL THOUGHTS

Initially, this report was provided to assist the community, Common Council, and Mayor in having a robust discussion about the police department in advance of budget deliberations.

This report is intended to be a living document that will be updated by the Public Safety Review Committee from year to year. We would like for this to be a resource for the public, policy makers, Common Council, and Mayor. Our hope is that this will be updated annually and early in the budget cycles to facilitate input from the public.

Captain Mindy Winter read through this report to confirm the accuracy of numerical information and data. She emailed comments regarding this on October 8, 2020. The subcommittee chair made sure to update the report to reflect any quantitative revisions.

draft

APPENDICES

Appendix A – Finance Department PowerPoint on police budget

The presentation can be downloaded:

[Police Budget Overview](#)

Appendix B - Chief's staffing memo from 2019

The full document can be found [here](#).

Appendix C - Patterson PowerPoint on MPD functions

No live link – requested for the report

Appendix D – Mission Statements of MPD

Mission statements for each unit are listed [here](#).

Appendix E – Police Department Staffing Costs Presentation

The full document can be found [here](#).

Appendix F – Inventory

- The 1033 Program Inventory can be accessed [here](#).
- An inventory summary from August 2020 can be accessed [here](#). [Inventory](#)
- Purchase Orders to replace the pepper spray, tear gas, foam bullets, and other less lethal resources can be found here, pursuant to a public records request:
 - [Link 1](#)
 - [Link 2](#)

Appendix G – 2021 Capital Budget Requests and Building the Executive Budget,

This can be accessed [here](#).

Appendix H – 2021 Civilian Staff costs – salaries plus benefits

This is the 2021 MPD projected cost of budgeted civilian positions. The full report is available [here](#).

Appendix I – Agendas, Minutes and Video of the Subcommittee Meetings

- June 22 – [Agenda](#), [Minutes](#), Video (not recorded for this meeting)
- July 2 – [Agenda](#), [Minutes](#), [Video](#)
- July 15 – [Agenda](#), [Minutes](#), [Video](#)
- July 29 - [Agenda](#), [Minutes](#), [Video](#)
- August 19 - [Agenda](#), [Minutes](#), [Video](#)
- August 25 - [Agenda](#), [Minutes](#), [Video](#)
- September 8 - [Agenda](#), [Minutes](#), [Video](#)
- September 11 - [Agenda](#), [Minutes](#), [Video](#)
- September 24 – [Agenda](#), [Minutes](#), [Video](#)
- September 29 – [Agenda](#), [Minutes](#), [Video](#)
- *** September 30 - [Agenda](#), [Minutes](#) (draft), [Video](#) (Public Safety Review Committee)

Appendix J – 2021 Police Department Memo (includes 5% cut information)

This can be accessed [here](#).

Appendix K –MPPOA and AMPS Union Contract Impacts on Budget

This can be accessed [here](#).

Appendix L –ICMA Center for Public Safety Management – An analysis of police department staffing

This can be accessed [here](#).

Appendix M –City Liability Insurance Fund Information

This can be accessed [here](#).

Appendix N –Etico Solution – Madison Police Department Patrol Staffing and Deployment Study

This can be accessed [here](#).

Appendix O –Police Department Budget Memo From Attorney Haas

This can be accessed [here](#).

Appendix P –Public Comment

- Video from the Public Hearing containing public comments on this report can be found here.
- Written comments sent to this subcommittee via email can be found [here](#).

Appendix Q –Mental Wellness Resolution

This can be accessed [here](#).

Appendix R –2018 Patrol Staffing Report

This can be accessed [here](#).

Appendix S –2019 Patrol Staffing Report

This can be accessed [here](#).

Appendix T –MPD 2016-2019 Annual Reports

This can be accessed [here](#).

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