

2023 Operating Budget: Common Council Amendments

Agency:	Police Department/ Public Health		Amendment #:	12 - SUB
Amendment Title:	Remove COPS Grant - Fund Violence Prevention Coalition		Page #:	290, 300
Sponsor:	Council President Furman, Alder Figueroa Cole		Action	
			Vote	

Amendment Narrative

Remove \$94,902 of expenditures from the Police Department general fund budget and remove \$277,069 of revenue and expenditures from the Police Department grant fund budget for the Community Oriented Policing Services (COPS) 2021 Cops Hiring Program grant.

Appropriate \$94,902 to Public Health Madison Dane County Public Health for the Madison and Dane County Violence Prevention Coalition to fund contract(s) distributed via RFP to organizations that are conducting active work that supports the mission and action of the Coalition.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$87,265
Expenditure	\$00	\$-87,265
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$00.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$87,265
Salaries	\$00	\$-277,069
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$94,902
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$94,902
Total	\$00	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$94,902

Analysis

The 2023 Executive budget includes funding for a Community Oriented Policing Services (COPS) 2021 Cops Hiring Program grant ("COPS Grant"). The three-year COPS Grant will fund six new police officer positions for the Police Department's (MPD) Youth Trust and Legitimacy Initiative. The officers will each be assigned to a district while working under the Community Outreach Section and working closely with the Community Relations Specialist which was authorized in the 2022 budget process.

The COPS Grant will pay \$750,000 toward the officers' salaries and benefits over a 36 month period and requires a minimum 25% match of City funds (\$187,500). The actual amount that the City will contribute as a match over the 36 month period is \$615,215. After the grant period, the full cost of the six positions would be borne by the City (\$574,100). In 2023, the COPS Grant will fund \$182,167 in salaries and benefits, with the City match of

\$60,722. In addition, the MPD budget includes \$34,180 of additional costs associated with the grant, for a total local contribution of \$94,902.

The MPD budget also includes a 2022 Wisconsin Department of Administration Law Enforcement Agencies (LEA) Safer Communities grant ("LEA Grant"). The LEA Grant will reimburse expenditures from March 15, 2022 through June 30, 2023 for certain costs associated with hiring, training, testing, and equipping law enforcement officers; updating technology and policies; and implementing new crime-reduction initiatives. MPD has allocated \$125,000 of this grant revenue to fund a portion of the 2023 recruit class payroll expenses in the general fund. MPD's intent of this general fund allocation was to have the effect of offsetting the City's cost of the COPS Grant in 2023.

The proposed amendment removes the appropriation of \$94,902 for the 2023 City match and City costs associated with the COPS Grant, negating the acceptance of the grant and removing the authorization for the six new Police Officer positions. The amendment does not change the allocation of the LEA Safer Communities grant revenue to the general fund, resulting in a savings of \$94,902 in the Police Department budget.

The amendment appropriates the \$94,902 that would have been used for City match and City costs associated with the COPS Grant to Public Health Madison Dane County (PHMDC) for the Madison and Dane County Violence Prevention Coalition Request for Proposals (RFP). The coalition consists of community partners working to strengthen community capacity, collaboration, and coordination of violence prevention efforts and to implement the Roadmap to Reducing Violence, a violence prevention plan that takes a public health approach to violence prevention.

The RFP produced by the Coalition is used to support the priorities of the coalitions' workgroups which are based on the goals, objectives, and strategies outlined in the Violence Prevention Roadmap. The funding will be distributed via the RFP to organizations that are conducting active work that supports the mission and action of the strong neighborhoods workgroup within the coalition and to support the priorities of connecting residents to resources to improve their quality of life, strengthen relationships between police and community, and improving cultural responsiveness and support cultural identity of community members.