

Madison Police Department  
**CORRESPONDENCE / MEMORANDUM**

DATE: October 25, 2005

TO: Members of the Board of Estimates

FROM: Noble Wray, Chief of Police

SUBJECT: **2006 Staffing Overview – Madison Police Department**

As you know, the Operations Team of the Madison Police Department engages in an annual planning process, which makes recommendations to the Chief regarding staffing for the upcoming year. Last year, we presented that plan to the Board of Estimates as a matter of information. I wish to take this opportunity to once again present this plan to you as a means of keeping you informed of Department staffing issues.

The Department is engaged in a comprehensive and ongoing planning effort to address staffing needs in the future. This year we implemented a contingency staffing plan, which provided additional staff support in Patrol Operations by utilizing commissioned personnel in other assignments to fill in when shortages existed. We continue to advance proposals to civilianize specific jobs within the Department that do not require a sworn officer to perform the work and find ways to better manage call volume.

In spite of all of these efforts, we recognize that the Police Department must continue to grow to keep pace with city population growth and the ever-present demands for police service and public safety. The 2006 Operating Budget proposal for the Madison Police Department contains twenty supplemental requests for funding. Eleven of these are directly linked to increases in Department staffing. Our current projections indicate that we will need to add 16 new Police Officer positions alone by 2007 to address City growth and planned annexations of the Town of Madison.

I know that there are difficult financial decisions that must be made. I am aware that some municipalities in other states have the ability to impose a local public safety sales tax for the purpose of supporting increased staffing for police and fire departments in those jurisdictions. Perhaps it is time that we give serious consideration to this idea here in the State of Wisconsin.

In closing, I have attached the report of the Operations Team Lieutenants for your review and information. Staff will be present at your meeting on October 31, 2005 to answer any questions that you might have.

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Noble Wray  
Chief of Police

Attachment

CITY OF MADISON  
**CORRESPONDENCE / MEMORANDUM**

DATE: October 24, 2005

TO: Randy Gaber, Assistant Chief of Police

FROM: Patrol Lieutenants

SUBJECT: **2006 Staffing Overview**

In the fall of 2004, Madison Police Department (MPD) Patrol Lieutenants presented a comprehensive staffing report to the Chief and Management Team. This report was also shared with the Mayor and Board of Estimates. This document will provide an overview of anticipated staffing for 2006; additional historical information is available from the 2004 staffing report.

**2005 Patrol Staffing**

The department has established a minimum number of beats—across all three shifts — that must be staffed every day of the year to provide primary police services. The department has used a guideline of two officers assigned to patrol for every beat to be staffed (the two-to-one ratio). A review of recent patrol staffing:

<b>Year</b>	<b>Number of Patrol Beats</b>	<b>Total MPD Authorized Strength (Sworn Personnel)</b>	<b>Officers Assigned to Patrol at Start of Year</b>	<b>Number of Officers Above 2:1 ratio at Start of Year</b>
2002	75	382	168	18
2003	79	382	181	23
2004	79	390	169	11
2005	80	390	169	9*

\* Note that this number went down to 5 (165 assigned to patrol) very early in the year.

The only additional beat created in 2005 was second detail, West District. However, a hybrid/buffer beat on first detail was also added. (This beat is filled when staffing allows, but is not considered a minimum beat that must be staffed.) The department has used a starting point/minimum of two officers assigned to patrol for every beat to be staffed (the two-to-one ratio) when assessing patrol-staffing needs. A “buffer” of officers beyond this two-to-one ratio is required to adequately staff patrol. This buffer is needed to account for short-term officer leave (vacation, compensatory time off, sick leave, etc.); long-term officer leave (worker’s compensation time, family leave, military leave, extended restricted duty, administrative leave, etc.); or unexpected retirements, resignations or terminations. The relatively small buffer available in patrol at the start of 2005 has proven to be somewhat problematic, as these issues (training time, family leave, injuries, worker’s compensation time, compensatory time off, vacation, sick time, and military leave) pull officers away from their patrol duties. Historically, this has required the expenditure of overtime to fill beats. While this certainly occurred in 2005, the department also moved forward with the staffing contingency plan (see below), which assisted patrol staffing considerably.

**2006 Projections:**

<b>Officers Currently Assigned to Patrol</b>	161*
<b>2005 Pre-Service Academy</b>	24
<b>Starting Point for Estimating 2006 Patrol Staffing</b>	<b>185</b>

\* This does not reflect long-term leave that is not expected to continue in to 2006, but does reflect promotions and reassignments made during the year.

While MPD's authorized strength is 390, the actual number of personnel available is always considerably less than that:

<b>MPD Authorized Strength (sworn)</b>	390
<b>Actual MPD sworn employees at start of 2005*</b>	376
<b>Resignations/retirements during 2005</b>	-8
<b>Long-term administrative leave</b>	-3
<b>Long-term restricted duty (injury)</b>	-1
<b>Officer re-hire**</b>	+1
<b>Sworn personnel available, Oct. 2005</b>	365

\* Reflects retirements, resignations, etc. occurring since start of 2004 pre-service academy.

\*\* A former MPD officer was re-hired in early 2005, and was assigned to patrol after a short period of re-training.

The numbers above do not include the twenty-four members of the 2005 pre-service academy, as they will not be available to patrol/operations until January 2006. Also, these figures do not take leave time into account; each year significant employee work time is missed through a variety of leave types:

<b>Leave Type</b>	<b>Hours Taken</b>	<b>Shifts</b>
Vacation Time	74,874	9,359
Compensatory Time Off	25,634	3,204
Sick Leave	9,026	1,128
Light Duty Time	6,795	849
Family Leave	3,539	442
Administrative Leave	2,485	310
Worker's Compensation Time Off	1,767	220
Bereavement Leave	1,002	125
FTO Leave	747	93
Military Leave	568	71
<b>Total</b>	<b>126,437</b>	<b>15,801</b>

These figures reflect time used from January 1, 2005 through September 30, 2005 (all sworn personnel). Note that **these figures should be viewed as approximate**; the department's transition to a new payroll/scheduling program (Telestaff) has created some data entry issues (particularly early in the year), and these figures have not all been completely reconciled. It is expected that Telestaff will allow us to capture these figures with precision in 2006 and beyond.

These figures do, however, illustrate the amount of work time missed each year due to leave:

<b>Approximate number of work shifts per employee, Jan. – Sept.</b>	182
<b>Total MPD sworn work shifts (based on authorized strength), Jan. – Sept.</b>	70,980
<b>Work shifts missed due to leave, Jan. – Sept.</b>	15,801
<b>Percentage of shifts missed due to leave</b>	<b>22%</b>

There are a variety of issues that will likely impact the actual number of officers available to patrol in 2006:

<b>Attrition</b>	-10 (estimate)	Retirements, resignations, etc.
<b>New K9 handler position</b>	-1	Proposed K9 handler position (to replace Sgt. Boyd/Arno).
<b>Additional Sergeant promotion</b>	-1	Pending approval in operating budget
<b>Additional Detective promotion</b>	-1	Pending approval in operating budget
<b>Additional Investigator promotion</b>	-1	Pending approval in operating budget
<b>Total</b>	-14	

If these projections prove accurate, patrol staffing in 2006 would begin with **171** officers. However, the civilianization of several positions — if approved — could positively impact this number (up to two sergeants and two officers could be freed up by staffing their positions with civilians). This could lead to an additional three officers available for patrol staffing in 2006 (though these positions might not be available until later in

the year, depending on the time necessary to hire and train the civilians). **Also, note that any additional increases in MPD authorized strength in 2006 will not impact patrol until 2007 (as the new hires would be training throughout 2006 and not available to patrol until 2007).**

The patrol lieutenants were asked to identify the greatest needs for additional patrol beats that currently exist (see below). Given this approximate number of officers available for patrol staffing, it is unlikely that these can be filled in 2006 (with one exception).

### **Additional Patrol Staffing Needs**

The patrol lieutenants have met and discussed 2006 patrol staffing, and analyzed needs among the districts. Our instructions were to identify the next nine (9) beats that would be created if staffing allowed. We examined calls for service (CFS) data, including long-term and short-term trends, and CFS data for the first half of 2005 (including average CFS per beat per day). The parking complaints were excluded from this overview, as including them (call types 57 and 58) significantly skewed the data for Central District 1<sup>st</sup> detail (CFS info is attached to this memo). We also considered information not reflected in CFS data, such as geography, officer safety issues, and other district needs.

The group agreed that the next nine beats that would be created (if staffing allowed), in order of priority, would be:

<b>Rank</b>	<b>Assignment</b>	<b>Additional Officer Positions Needed to Staff</b>
1 <sup>st</sup>	West, First Detail	+2
2 <sup>nd</sup>	West, Third Detail	+2
3 <sup>rd</sup>	Central, First Detail	+2
4 <sup>th</sup>	East, Second Detail	+2
5 <sup>th</sup>	North, First Detail	+2
6 <sup>th</sup>	South, Second Detail	+2
7 <sup>th</sup>	Central, Third Detail	+2
8 <sup>th</sup>	South, Third Detail	+2
9 <sup>th</sup>	East, First Detail	+2

Adding these nine beats would require about eighteen additional officer positions.

A few points about these beats:

- This year, a “buffer” beat was created on 1<sup>st</sup> detail, assigned to the West District (if staffing falls to hard minimums, the beat is not filled). This has created some confusion, as some supervisors have been granting comp time off then moving the officer riding that beat to fill another beat. Also, the CFS data shows that West District 1<sup>st</sup> detail has the highest average number of calls for service per beat per day of any shift/district. So, the group agreed that, at a minimum, this 1<sup>st</sup> detail beat (West) should be made a permanent beat in 2006.
- West District 3<sup>rd</sup> detail has the highest average number of calls for service per beat per day on the night shift. Also, the summer has proven to be extremely busy in the Allied Drive area, with shootings, fights and other large disturbances being significant problems. Third detail officers report that these problems are even more significant after 10 p.m. During these hours, neither the South/West Community Policing Team nor the Allied Neighborhood Officers are typically working, and the West District 3<sup>rd</sup> detail officers report routinely not having enough officers to adequately respond to problems in the area. The group agreed that adding a West District 3<sup>rd</sup> detail beat is a priority. The West District continues to examine new strategies to address Allied Drive; one of these would entail creating a two-officer car on 3<sup>rd</sup> detail assigned to Allied Drive (which would only be possible if an additional beat is created).

- The Central District has, for several years, assigned a 2<sup>nd</sup> detail foot patrol officer to State Street. This officer fills the gap between the State Street neighborhood officer (typically working day hours) and the two-officer patrol squad assigned to 3<sup>rd</sup> detail. The Central District would like to create a 1<sup>st</sup> detail foot patrol beat to maintain a full-time walking presence on State Street. Central District 1st detail also has had the second highest number of average calls for service per beat per day thus far in 2005 (behind West District, 1<sup>st</sup> detail).

The group felt that these three beats were the most critical to create in 2006 if staffing allows.

Given the 2006 projected staffing numbers outlined above, it is not feasible to add all three of these beats in 2006. However, we feel that the West District 1<sup>st</sup> Detail buffer beat should be transitioned to a permanent beat. This would make **81** permanent patrol beats to be staffed in 2006, with a projected **171** officers available for patrol (8 above the 2:1 ratio); the final number of officers available for patrol is subject to change, however.

### Other Staffing Issues

#### **Staffing Contingency Plan**

The 2004 comprehensive staffing report included a proposal to have support services personnel ride patrol shifts throughout the year. A variation of this proposal — the Emergency Preparedness/Staffing Contingency Plan — has been implemented in 2005. The plan calls for long-term shortages in patrol staffing to be identified and filled by non-patrol personnel. Patrol beats have been filled by non-patrol police officers (including neighborhood officers, community policing team officers, support services officers, etc.); and patrol sergeant shortages have been filled by non-patrol sergeants or command staff.

The objectives of the staffing contingency plan were twofold:

- First, to ensure that all members of the department — including those not assigned to operations — are able to function effectively in a patrol mode during a large-scale crisis or emergency. The skills required of a patrol officer change frequently (operating the mobile data computers, for example), and officers assigned to non-operational positions do not utilize these skills frequently. Having all officers periodically ride patrol beats ensures that all sworn members of the department maintain a sufficient level of skill to fill patrol beats in the event of a large-scale crisis or emergency.
- Secondly, the plan fills a number of patrol shifts that would otherwise go unfilled or have to be filled on overtime. This improves the department’s overall level of patrol capabilities, and saves overtime costs.

A system was established to administer the plan, and most shifts have been filled on a voluntary basis. Impact of the plan:

Police Officer Shifts Filled Through Staffing Contingency Plan as of Oct. 10	169
Sergeant Shifts Filled Through Staffing Contingency Plan as of Oct. 10	32
<b>Estimated Savings in Overtime Salary/Benefits to date</b>	<b>\$85,210*</b>
Projected Police Officer Shifts Filled Through Staffing Contingency Plan, Entire Year	244
Projected Sergeant Shifts Filled Through Staffing Contingency Plan, Entire Year	44
<b>Estimated Savings in Overtime Salary/Benefits, entire year</b>	<b>\$121,954*</b>

\* These figures should be viewed as maximum potential savings; not all hours of all shifts would have been filled on overtime.

## Possible Town of Madison Annexation

It is possible that certain segments of the Town of Madison will be annexed into the City early, possibly in 2006. The area that might be annexed is along the South Park Street/West Badger Road corridor, and entails 931 dwelling units. South District Captain Jim Wheeler completed a summary of the implications of this annexation.

Captain Wheeler's summary outlines that, should this annexation take place, additional staffing needs will exist (additional police office positions will be required). This annexation may affect future beat alignments/allocations as well. Short-term coverage of this area will likely entail overtime expenditure and the re-assignment of officers currently assigned to other parts of the city.

## Re-districting/Re-sectoring

The department is in the early stages of evaluating our current sector and district boundaries. Growth on the periphery of the City has led to significant size and population differences between the police districts. Also, ideally our districts would be consistent with aldermanic districts, neighborhood associations, etc. The patrol lieutenants are in the early stages of evaluating the current state of our police districts and, to a lesser extent, police sectors. The process will continue through 2006, with any recommended changes in district boundaries or sectors projected to take place at the start of 2007.

## 2006 Staffing Data

### Overall CFS Info

#### 5-year CFS Trends (excluding parking complaints)

	<b>North</b>	<b>East</b>	<b>Central</b>	<b>South</b>	<b>West</b>
<b>2000 CFS</b>	24,179	20,655	33,131	22,217	29,445
% of total	18%	15%	24%	16%	22%
<b>2001 CFS</b>	23,755	20,386	33,096	22,467	30,249
% of total	17%	15%	24%	17%	22%
<b>2002 CFS</b>	24,396	21,329	34,081	21,919	32,811
% of total	17%	15%	24%	16%	23%
<b>2003 CFS</b>	24,420	20,826	33,877	21,706	34,585
% of total	17%	15%	24%	15%	24%
<b>2004 CFS</b>	23,735	21,711	31,300	22,074	33,706
% of total	17%	15%	22%	16%	24%
<b>5 year change</b>	<b>-2%</b>	<b>+5%</b>	<b>-5%</b>	<b>-1%</b>	<b>+14%</b>

#### 2005 CFS Info – Excluding Parking Complaints (Jan. 1- July 1)

	<b>North</b>	<b>East</b>	<b>Central</b>	<b>South</b>	<b>West</b>
1 <sup>st</sup> Detail CFS	4,377	3,895	4,678	3,808	6,259
2 <sup>nd</sup> Detail CFS	5,666	4,577	4,988	4,580	7,666
3 <sup>rd</sup> Detail CFS	2,288	1,924	4,058	2,037	2,761
<b>Total</b>	<b>12,331</b>	<b>10,396</b>	<b>13,724</b>	<b>10,425</b>	<b>16,686</b>
% of total	19%	16%	22%	16%	26%

2004 to 2005 CFS (Excluding Parking Complaints) Change (Jan. 1 - July 1)

	<b>North</b>	<b>East</b>	<b>Central</b>	<b>South</b>	<b>West</b>
1 <sup>st</sup> Detail CFS – 2004	4,066	3,916	4,934	3,882	6,159
1 <sup>st</sup> Detail CFS – 2005	4,377	3,895	4,678	3,808	6,259
Change	+311 +7.6%	-21 -.5%	-296 -6%	-74 -1.9%	+100 +1.6%
2 <sup>nd</sup> Detail CFS – 2004	5,056	4,510	5,167	4,262	7,596
2 <sup>nd</sup> Detail CFS – 2005	5,666	4,577	4,988	4,580	7,666
Change	+610 +12%	+67 +1.5%	-179 -3.52%	+318 +7.5%	+70 +.9%
3 <sup>rd</sup> Detail CFS – 2004	2,159	1,886	4,343	2,101	2,817
3 <sup>rd</sup> Detail CFS – 2005	2,288	1,924	4,058	2,037	2,761
Change	+129 +6%	+38 +2%	-285 -6.6%	-64 -3%	-56 -2%
<b>Total CFS – 2004</b>	<b>11,281</b>	<b>10,312</b>	<b>14,444</b>	<b>10,245</b>	<b>16,572</b>
<b>Total CFS – 2005</b>	<b>12,331</b>	<b>10,396</b>	<b>13,724</b>	<b>10,425</b>	<b>16,686</b>
<b>Change</b>	<b>+1,050</b> <b>+9.3%</b>	<b>+84</b> <b>+8%</b>	<b>-720</b> <b>-5%</b>	<b>+180</b> <b>+1.8%</b>	<b>+114</b> <b>+7%</b>

**First Detail**

2005 CFS per beat (excluding parking complaints) – First Detail (Jan. 1 - July 1)

	<b>North</b>	<b>East</b>	<b>Central</b>	<b>South</b>	<b>West</b>
1 <sup>st</sup> Detail CFS	4,377	3,895	4,678	3,808	6,259
1 <sup>st</sup> detail beats	4	4	4	4	5
CFS per beat	1,094	973	1,170	952	1,251
Average CFS per day	24.18	21.52	25.85	21.04	34.58
CFS per beat per day	6.05	5.38	6.46	5.26	6.92

**Second Detail**

2005 CFS per beat (excluding parking complaints) – Second Detail

	<b>North</b>	<b>East</b>	<b>Central</b>	<b>South</b>	<b>West</b>
2 <sup>nd</sup> Detail CFS	5,666	4,577	4,988	4,580	7,666
2 <sup>nd</sup> detail beats	6	5	7	5	9
CFS per beat	944	915	713	916	852
Average CFS per day	31.3	25.29	27.56	25.3	42.35
CFS per beat per day	5.22	5.06	3.94	5.06	4.71

**Third Detail**

2005 CFS per beat (excluding parking complaints) – Third Detail

	<b>North</b>	<b>East</b>	<b>Central</b>	<b>South</b>	<b>West</b>
3 <sup>rd</sup> Detail CFS	2,288	1,924	4,058	2,037	2,761
3 <sup>rd</sup> detail beats	5	4	9	4	5
CFS per beat	458	481	451	509	552
Average CFS per day	12.64	10.63	22.42	11.25	15.25
CFS per beat per day	2.53	2.66	2.49	2.81	3.05

Busiest shifts/districts (Average calls per beat per day):

<b>2005 (Jan. 1 - July 1)</b>	<b>2004 (Jan. 1 - July 1)</b>
WPD - 1st	CPD - 1st
CPD - 1st	WPD - 1st
NPD - 1st	NPD - 1st
EPD - 1st	EPD - 1st
SPD - 1st	SPD - 1st
NPD - 2nd	WPD - 2nd
SPD - 2nd	EPD - 2nd
EPD - 2nd	SPD - 2nd
WPD - 2nd	NPD - 2nd
CPD - 2nd	CPD - 2nd
WPD - 3rd	WPD - 3rd
SPD - 3rd	SPD - 3rd
EPD - 3rd	CPD - 3rd
SPD - 3rd	EPD - 3rd
CPD - 3rd	NPD - 3rd

\* One additional patrol beat — 2nd detail West — was added in 2005