



2022 Police Budget Roadmap

Draft Preliminary Report
September 11, 2022

Madison Police Department Budget Roadmap Draft

*City of Madison Public Safety Review Committee
Budget Subcommittee*

*Aisha Moe - PSRC Budget Subcommittee Chair and
Public Safety Review Committee Vice-Chair*

*Matthew Giesfeldt - Public Safety Review Committee Co-Chair and
PSRC Budget Subcommittee Vice Chair*

Patrick Heck - District 2 Alder

Juliana Bennett - District 8 Alder

Brenda K. Konkel - member

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draft

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 SUBCOMMITTEE WORK

On June 10, 2020, the Public Safety Review Committee's Police Budget Subcommittee was created. In light of events surrounding the murder of George Floyd and the fact that the mission of the Public Safety Review Committee (PSRC) is to have oversight and input on police budgets, the body agreed to work with the City of Madison Finance Department and Madison Police Department (MPD) on budgetary analysis, eventually reporting back to the main committee. In October 2020, the Subcommittee completed the [2020 Police Budget Roadmap](#) and forwarded it to the full PSRC and Common Council. The Subcommittee, then consisting of PSRC Chair Brenda Konkel, PSRC member Matthew Mitnick, and District 2 Alder Patrick Heck, included another document entitled "[Madison Police Department Budget Items to Consider](#)" that highlighted various items in the Roadmap with associated questions that Alders could consider during their consideration of the proposed 2021 City Budget and in the future.

In 2021, the subcommittee recommitted itself to its mission and decided to repeat the efforts in 2020 and to expand to provide a similar report for the fire department. Unfortunately, that did not happen. There were various issues with staff turnover in the finance department, significant turnover in PSRC membership partially due to spring elections with the resulting alder turnover plus several resident members were elected to the City Council. Additionally, Matthew Mitnick, who along with Brenda Konkel was a primary contributor to the 2020 Roadmap, left the committee in 2021 and without additional staff support the work was daunting.

In early 2022, newly appointed PSRC resident members Matthew Giesfledt and Aisha Moe joined the subcommittee and the group committed to producing a 2022 MPD Budget Roadmap and an MFD Budget Roadmap. District 8 Alder Juliana Bennett also joined the subcommittee. This is the police report, the fire department report once again did not happen.

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For 2022, the Police Budget Subcommittee met a total of 8 times, as of August 31, 2022. These are the agendas, minutes and videos available on the city website.

Agenda	Minutes (not available on clerk's website)	Video
August 31, 2022	August 31, 2022	August 31, 2022
August 18, 2022	August 18, 2022	August 18, 2022
August 4, 2022	August 4, 2022	August 4, 2022
June 30, 2022	June 30, 2022	June 30, 2022
June 2, 2022	June 2, 2022	June 2, 2022
March 22, 2022	March 22, 2022	March 22, 2022
March 2, 2022	March 2, 2022	March 2, 2022
February 16, 2022	February 16, 2022	February 16, 2022

At these meetings, there were discussions on the creation of the 2022 MPD budget report and the outcomes of this body. Alder Patrick Heck and member Brenda Konkel worked with information obtained from the Finance Department and MPD as well as the City's [2022 Adopted Operating and Capital Budget](#) to gather this information..

The purpose of this draft report is to provide the public with a roadmap to the Madison Police Department's budget. This report primarily focuses on the [operating budget](#) (personnel, supplies and equipment needed to provide daily services costs), although the [capital budget](#) (land purchases, construction costs, and equipment and motor vehicle costs over \$20,000 and that have a life expectancy over 10 years) is also mentioned. The public is invited and encouraged to attend the **Public Safety Review Committee's public hearing on September 14, 2022 at 6:00 p.m.** It is intended that the contents of this report will generate public discourse and provide a framework to allow members of the community to weigh in with their thoughts on MPD's budget. The final section of the final report will reference recommendations and feedback from the public that will be 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.

HOW TO USE THIS ROADMAP

This roadmap is best viewed online. There are many links to documents, videos and appendices included in this report. To get a printed copy or access the report in an alternate format please contact EHardiman@cityofmadison.com.

IMPORTANT 2023 BUDGET DATES

MARCH 2022 - CAPITAL BUDGET

- **March 22** - Capital Budget Kickoff ([Mayor's Message](#))

APRIL 2022 - CAPITAL BUDGET

- **April 22** - Agency [Department Capital Budget Requests](#) Due

JUNE 2022 - OPERATING AND CAPITAL BUDGET

- **June 21** - Operating Budget Kickoff ([Mayor's Message](#))

JULY 2022 - OPERATING AND CAPITAL BUDGET

- **July 22** - [Police Department Budget Memo](#) (see page 2) comes out
- **July 22** - [Agency Department Operating Budget Requests](#) Due

AUGUST 2022 - OPERATING AND CAPITAL BUDGET

- **August 31st** - Subcommittee finalize draft report (send to alders) and meet to publicize public hearing

SEPTEMBER 2022 – CAPITAL BUDGET

- **September 6 at 6:30pm**: Introduction of [Executive \(Mayor's\) 2023 Capital Budget](#) at Common Council Meeting
- **September 12 at 4:30pm**: Capital Budget Overview & Hearings at Finance Committee
- **September 13 at 4:30pm**: Capital Budget Hearings at Finance Committee
- **September 14th at 6:00 pm** - PSRC Public Input Session
- **PSRC Budget subcommittee meets** - discuss public input and agency reports to committee for recommendations to PSRC in October
- **September 20 at 6:30pm**: Public Hearing on 2023 Capital Budget at Common Council Meeting
- **September 21 at 12:00pm**: Finance Committee Member Amendments to 2023 Capital Budget due to Finance Department
- **September 23 at 12:00pm**: Finance Committee Member Amendments to 2023 Capital Budget released

- **September 28 at 4:30pm:** Votes on Executive 2023 Capital Budget at Finance Committee

OCTOBER 2022 – OPERATING AND CAPITAL BUDGET

- **October 11 at 6:30pm:** Introduction of Executive 2023 Operating Budget and Public Hearing on 2023 Capital Budget (Report of Finance Committee) at Common Council Meeting
- **October 12 - PSRC** (Presentation on department budget vs mayors and consider potential recommendations for alder amendments)
- **October 17 at 4:30pm:** Operating Budget Overview & Hearings at Finance Committee
- **October 18 at 4:30pm:** Operating Budget Hearings at Finance Committee
- **October 25 at 6:30pm:** Public Hearing on 2023 Operating Budget at Common Council Meeting
- **October 26 at 12:00pm:** Finance Committee Member Amendments to 2023 Operating Budget due to Finance Department
- **October 28 at 12:00pm:** Finance Committee Member Amendments to 2023 Operating Budget released
- **October 31 at 4:30pm:** Finance Committee: Votes on Executive 2023 Operating Budget

EARLY NOVEMBER 2022 – COUNCIL AMENDMENT

- **November 2 - PSRC** meets with potential budget recommendations for council
- **November 9 at 12:00pm:** Common Council 2023 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 11 at 12:00pm:** Amendments Distributed to Common Council

MIDDLE NOVEMBER 2022 - BUDGET DELIBERATION MEETINGS

- **November 15 at 5:30pm:** Public comment on the budget at Common Council Meeting
- **November 16 at 5:30pm:** Council considers budget amendments (no public comment)
- **November 17 at 5:30pm:** Council considers budget amendments (no public comment)

The November 15 and 16 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.

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PROCESS FOR 2023 CITY OF MADISON BUDGET

MARCH March 22 - Capital Budget Kickoff						
APRIL April 22 - Agency Capital Budget Requests Due						
JUNE June 21 - Operating Budget Kickoff						
JULY July 22 - Agency Operating Budget Requests Due						
SEPTEMBER - Capital Budget						
Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Labor Day	6 - 6:30pm: Introduction of Executive 2023 Capital Budget at Common Council Meeting	7	8	9	10	11
12 - 4:30pm: Capital Budget Overview & Hearings at Finance Committee	13 - 4:30pm: Capital Budget Hearings at Finance Committee	14 - 6:00 pm - PSRC Public Input Session - Capital and Operating Budget	15	16	17	18
19	20 - 6:30pm: Public Hearing on 2023 Capital Budget at Common Council Meeting	21 - 12:00pm: Finance Committee Member Amendments to 2023 Capital Budget due to Finance Department	22	23 - 12:00pm: Finance Committee Member Amendments to 2023 Capital Budget released	24	25
26	27	28 - 4:30pm: Votes on Executive 2023 Capital Budget at Finance Committee	29	30		

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OCTOBER - Primarily Operating Budget						
					1	2
3	4	5	6	7	8	9
10	11 - 6:30pm: Introduction of Executive 2023 Operating Budget and Public Hearing on 2023 Capital Budget (Report of Finance Committee) at Common Council Meeting	12 - October 12 - PSRC (Presentation on department Operating Budget vs mayors and consider potential recommendations for alder amendments)	13	14	15	16
17 - 4:30pm: Operating Budget Overview & Hearings at Finance Committee	18 - 4:30pm: Operating Budget Hearings at Finance Committee	19	20	21	22	23
24	25 - 6:30pm: Public Hearing on 2023 Operating Budget at Common Council Meeting	26 - 12:00pm: Finance Committee Member Amendments to 2023 Operating Budget due to Finance Department	27	28 - 12:00pm: Finance Committee Member Amendments to 2023 Operating Budget released	29	30
31 - 4:30pm: Finance Committee: Votes on Executive 2023 Operating Budget						
NOVEMBER - Operating and Capital Budget						
	1	2	3	4	5	6
7	8	9 - 12:00pm: Common Council 2023 Capital & Operating Budget Amendments due to Finance Director	10	11 - 12:00pm: Amendments Distributed to Common Council	12	13
14	15 - 5:30pm: Public comment on the budget only at Common Council Meeting	16 - 5:30pm: Council considers budget amendments (no public comment)	17 - 5:30pm: Council considers budget amendments (no public comment)	18	19	20

PSRC AND PUBLIC BRIEF WINDOWS TO GIVE INPUT TO IMPACT THE BUDGET

For each of the three years the subcommittee has worked on this issue, we have struggled to fit meetings into the tight timeline provided for the public and our committee to give input. This year we spent an entire meeting figuring out how we might impact the budget in a timely manner. The tight timelines we encountered are as follows:

- Capital Budget - Finance Committee Amendments (22 day public process)
 - Sept. 6 - Mayor’s budget released September 6th
 - Sept. 7 & 8 - No city meetings (Rosh Hashanah)
 - Sept 12 & 13 - Finance Committee hears agency presentations
 - September 14 - PSRC has public input meeting
 - September 16 - No city meetings (Yom Kippur)

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- September 21 (noon) – Finance Committee member amendments due - 6.5 calendar days and 4.5 work days later with effectively only 2 days we could meet as a committee and still provide input to alders leaving them a little more than 24 hours to submit their budget amendments with PSRC input
- September 23 (noon) - Public sees budget amendments by Finance Committee members
- September 28 - 5 calendar days and 3.5 work days later Finance Committee votes on amendments leaving us 2 days we could meet to provide input on the amendments.
- Operating Budget - Finance Committee Amendments - 20 day public process
 - October 11 - Mayor presents Operating Budget
 - October 12 - PSRC learns from departments about how their budgets differ from the mayor's
 - October 17 & 18 - Public hears from departments about their budgets
 - October 26 (noon) - Council member amendments due 8 calendar days and leaving PSRC 4 possible days to meet to still leave a little more than 24 hours for Finance Committee members to prepare amendments
 - October 28 (noon) - Public learns of Finance Committee member amendments, leaving 0 days for PSRC to meet prior to the Finance Committee vote
 - October 31 - Finance votes on Committee member budget amendments

Given the above timelines, it is near impossible for the PSRC to effectively carry out its mission in providing budget recommendations to the Common Council and the Mayor. The information in this report attempts address some of this gap, but the tight schedule noted above does not allow the report to be updated with 2023 information as it becomes available through the budgeting process.

2023 Department Capital Budget Recommendations

Neither the Fire Department or Police Department presented preliminary budget ideas to or sought input from the Public Safety Review Committee prior to submitting their department budgets. The police department [capital budget request](#) (website version) was accompanied by a [memo](#) (version submitted to Finance Department). The police operating budget request (website version) was also accompanied by a [memo](#) (see page 2, submitted to the Finance Department). The budgets were not presented to the PSRC at the August meeting after being submitted to the mayor for consideration. The police department has traditionally been the only agency in the past 25 years to issue such memos regarding their budgets.

The Capital Budget contains asset costs of equipment that cost \$20,000 or more, assets that have a useful life of 10 or more years, and funding for new buildings and construction. Asset life does not include ongoing maintenance or subscription costs, those costs are in the Operating Budget. MPD's Capital Budget is funded primarily through GO Borrowing that is paid back with future year Debt Service payments.

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In the next 5 years the police department has requested over \$50 million. The major projects, in priority order according to the [budget memo](#) include:

- 1st priority - \$1,745,222 for police technology and equipment (\$284,419 - \$297.875/year for each of 6 years)
- 2nd priority - \$225,000 for a police data server upgrade
- 3rd priority - \$22.9M (2023-2025) for the Property and Evidence Facility (was on [2022 Horizon List](#) previously estimated at \$20.9M with the explanation that they needed “Completion of a cost benefit analysis demonstrating the efficiencies realized through a consolidated facility.”)
- 4th priority - \$15.7M (2024-2026) for the North Police District Station (was on [2022 Horizon List](#) previously estimated at \$14.2M with the explanation that “There must be an approved policy direction regarding construction of a New North District Station prior to its inclusion in a future CIP.”)

The Horizon List consists of projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the CIP. Planning efforts around these projects should continue to address the identified outstanding issues. Past capital budgets included a central allocation of funding that can be used to support costs associated with analyzing these projects where necessary. With more complete information, these projects can be proposed in a future CIP planning process. This approach helps ensure the Capital Budget and CIP are developed using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

\$0 for body cameras pilot is listed in the Capital Budget, but department submission indicates that they will be obtaining cameras on loan without cost. The pilot program for the use of body worn cameras will be at the North District Station. The goal of the project is to determine if Citywide implementation should occur. This is in response to Common Council resolution [#68625](#), which required the inclusion of this request in MPD's 2023 budget. Therefore, the original capital authorization for this project is requested to be modified such that MPD may utilize funding for any costs associated with implementing this pilot project. This includes but is not limited to: personnel costs such as overtime and benefits, external policy review consultants, and other supplies and/or service expenses.

As requested in department budget requests		Mayor’s Executive Capital Budget
2023	\$2,011,519 Body Worn Cameras - \$0 (see paragraph above) Police Data Server - \$225,000 Police Technology and Equipment - \$286,219 Property and Evidence Facility - \$1.5M	Machinery and Equipment - \$351,519 Software and Licenses - \$160,000
2024	\$3,584,419	Machinery and Equipment - \$ 234,419 Software and Licenses - \$50,000

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	<p>Body Worn Cameras - \$0 (see paragraph above) North Police District Station - \$1.4M Police Technology and Equipment - \$284,419 Property and Evidence Facility - \$1.9M</p>	
2025	<p>\$21,086,519 Body Worn Cameras - \$0 (see paragraph above) North Police District Station - \$1.3M Police Technology and Equipment - \$286,519 Property and Evidence Facility - \$19.5M</p>	<p>Machinery and Equipment - \$211,519 Software and Licenses - \$75,000</p>
2026	<p>\$13,295,470 Body Worn Cameras - \$0 (see paragraph above) North Police District Station - \$13M Police Technology and Equipment - \$295,470</p>	<p>Machinery and Equipment - \$220,470 Software and Licenses - \$75,000</p>
2027	<p>\$294,420 Body Worn Cameras - \$0 (see paragraph above) Police Technology and Equipment - \$294,420</p>	<p>Machinery and Equipment - \$219,420 Software and Licenses - \$75,000</p>
2028	<p>\$297,875 Body Worn Cameras - \$0 (see paragraph above) Police Technology and Equipment - \$297,875</p>	<p>Machinery and Equipment - \$197,875 Software and Licenses - \$100,000</p>

Other possible future needs, according to the [chief's memo](#) include:

- Several MPD **specialty vehicles** are aging and will need to be replaced in the foreseeable future such as
 - a **rescue vehicle**
 - an **equipment van**
 - **transport van**
- **Other vehicle needs** “must also be considered”, such as
 - **additional transport vans** (recommendation from the Quattrone Center)
 - a **mobile command post**

According to the memo these costs cannot be absorbed in the annual vehicle replacement budget, which is fully allocated to replacing MPD’s primary vehicle fleet. It also states that they will continue to work with Fleet Services to determine an appropriate replacement funding plan for these specialty vehicles.

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The Mayor’s budget also includes Carry Forward funding as follows:

	Unused Appropriation Authority	Reauthorized GO Borrowing
Body Worn Camera Pilot	\$83,000	\$33,000
East Generator Project	\$48,785	\$0
Police Building Improvements Master	\$0	\$440
Police Tech and Equip Major Project	\$95,646	\$89,429

*Common Council resolution RES-22-00296 (Legistar #68625) adopted April 19, 2022, stated that the Police Department may utilize funding in the project for any costs associated with implementing the pilot project, including but not limited to: personnel costs such as overtime and benefits, external policy review consultants, and other supplies and/or service expenses.

Department capital budget history can be found [here](#).

2023 Department Operating Budget Recommendations

The police department is requesting to spend \$88,381,951 in 2023 with \$84,240,066 coming from the City’s general fund.

Service Areas - \$77,261,654 will be spent on “Police Services” and \$9,769,930 will be spent on “Police Support”. It was the subcommittee members’ understanding that the police department was working towards breaking its services into smaller more meaningful sections that aligned with Performance Excellence efforts called “Results Madison” and so the public could better understand the functions within the police department. This did not happen in the 2023 budget request despite the Mayor’s budget instructions that included the following:

In parallel with the budget process, the Finance Department will begin working with department heads and staff on long-range planning efforts. This will include the Results Madison service reengagement scheduled for July, which will be an opportunity to update the City’s chart of accounts service structure to better align budgeting with community outcomes. In addition, they will be refining their 5-year financial outlook and developing a framework to support city-wide planning.

The budget is not broken down into the goal areas described in the service description provided:

This service is responsible for patrol and specialty operations within the Police Department. Specific functions of the service include:

- (1) patrol operations across Madison’s six districts,
- (2) investigative operations and forensics,
- (3) community policing including Neighborhood Officers,

- (4) crime prevention and gang units, and
- (5) traffic enforcement.

The goals of the service are timely and efficient response to crime and calls for service and unallocated time for officers to engage in problem-solving efforts and to be involved in various community engagement efforts.”

Personnel Allocation Changes - The agency submission indicates that there are shifts in personnel allocations, and the police department has indicated that they have submitted the required additional information, but at this time, it is not available on the city’s budget website.

Racial Equity and Social Justice - The Mayor’s budget instructions included the following:

Agency requests should be aligned with citywide priorities, including racial equity, social justice, and sustainability. Department heads are encouraged to engage department equity teams to think about how to advance equity goals within your base budget. If you have questions regarding sustainability measures, they can be directed to our sustainability staff.

The budget request for \$77M in Police Services indicates that the below is how they work with marginalized populations and address the greatest needs.

1. What specific inequities does this service intend to address? How and for whom?

MPD continues to prioritize recommendations that prioritize accessible and responsive service, which requires maintaining current resources – or, when necessary, prioritizing strategic additional investments – to ensure that the MPD is working to address these community expectations.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Most recently, MPD engaged the community through a multi-year strategic planning process which identified key goals and focus areas for the department moving forward. This included multiple open forums for providing feedback which will ultimately be incorporated into the strategic plan document.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

While not specifically related to NRTs, MPD has received multiple recommendations that prioritize accessible and responsive service, such as from the OIR Report, Ad Hoc Committee recommendations, Quattrone Center recommendations, and multi-year strategic planning.

1% Reduction - The mayor has required each agency to submit a 1% reduction in their budget. For the police department this is \$842,401. They propose to take it all from “Patrol Operations and Traffic Services” which would be about “10 commissioned positions (10 x \$90,800 average annualized cost of new officer = \$908,000).” and they further explain “While some of the commissioned positions to be considered for layoffs would come from units classified under "Patrol Operations" in the Results Madison model, other services may be included depending on the size of the final reduction.”

1 Supplemental Request - The Mayor’s budget instructions allowed for supplemental requests related to the Town of Madison and 1 additional request. The police department is looking for supplemental request of \$339,160 which includes the following for a “Madison-Centric Policing Initiative”. Their request would result in 10 more commissioned officers and 1 civilian. The details of the request are as follows:

- Net Cost to Update Police Officer to Sergeant for Traffic/Special Events = \$10,533
- Accept COPS Grant for 6 Police Officers = \$0
- Expansion of the Neighborhood Police Officer Program by 4 FTE = \$231,817
- Add 1 Data Analysis Supervisor \$96,811

The Community Oriented Policing Services (COPS) grant is a federal grant that pays for officers for 3 years and gradually decreases over that period, but when the federal funding runs out, the city has to maintain the officers at its own expense if they are to remain MPD employees.

Town of Madison Supplemental Request - The MPD is asking for an additional \$216,918 for the following:

- 2.0 FTE Program Assistants to increase public records processing capacity
- 1.0 FTE Forensic Lab Technician to increase video processing capacity

Department operating budget history and context can be found [here](#).

Mayor’s Proposed Budgets

Capital Budget - In 2022 the mayor’s 2023 capital budget won’t be released until September 6th, after this preliminary report is released for comment at the public hearing on September 14th.

Operating Budget - The mayor's 2023 operating budget will not be available to the public until October 10, 2022.

PSRC is holding a public hearing on September 14th in hopes of providing an opportunity to the public to have input prior to the time the Mayor releases her operating budget.

Finance Committee Recommendations

Alder capital budget amendments for consideration by the Finance Committee will not be released until noon on Friday, September 23rd at noon and will be voted on Wednesday, September 28th, leaving two days for the PSRC to meet, review and make recommendations. This timeline is impracticable for the public and the committees to provide input.

Alder operating budget amendments for consideration by the Finance committee will not be released until noon on Friday, October 28th and will be voted on the following Monday, October 31st. Leaving only Friday afternoon and Monday morning for the PSRC to meet, review and make recommendations.

Note that a Finance Committee member must be the sponsor of any submitted capital and operating budget amendments for consideration of Finance Committee. Other alders can cosponsor these amendments. The Council President often co-sponsors non-Finance Committee Alder Amendments if needed as a courtesy.

Alder Recommendations

Alder amendments for both the operating and capital budgets that will be considered by the full Common Council are available to the public at noon on Friday, November 11th. Those amendments will include any amendments passed by the Finance Committee and any submitted by alders post-Finance Committee consideration. Any alder can submit budget amendments after the Finance Committee has completed its budget considerations, but by noon on Nov. 9. The only opportunity for public comment is a short 4 days after they become publicly available on November 15th. The PSRC would need to meet Friday afternoon, Monday or Tuesday morning in order to get any recommendations to the council on the budget amendments.

MPD OPERATING BUDGET IN CONTEXT

The City of Madison's Operating Budget is comprised of many types of funds – general and library funds; utilities (sewer, storm water, parking); tax increment financing (TIFs); and others. The **general and library funds** account for approximately half of the City's total expenses and are the basis of the local property tax levy. The general fund is the primary fund for MPD expenses. Please note that the following tables and graphs only refer to the operating budget and represent General & Library Funds only.

This section offers a closer look into MPD's budget. It compares it in relation to the City of Madison's budgets since 2010. 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,

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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 Fund. More will be shared on this below.

Madison’s 2022 [Adopted Operating Budget](#) from its General & Library Fund is **\$360,321,028**. From this amount, **43%, or \$155,688,887**, is spent on [Public Safety & Health](#).

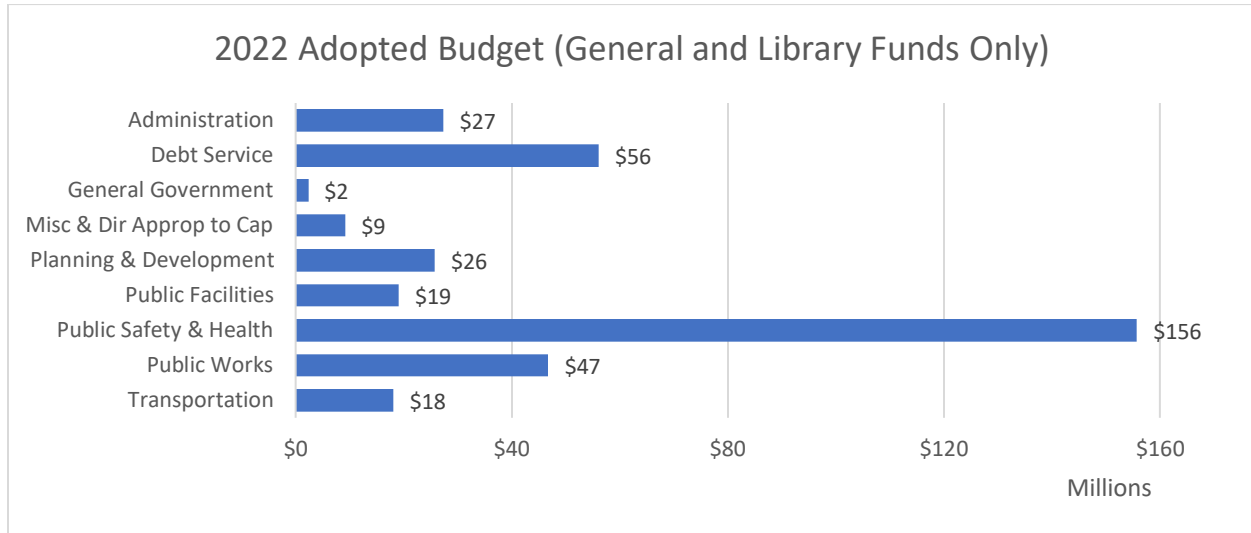
SOURCE: CITY OF MADISON FINANCE DEPARTMENT

Budget Year	Adopted Operating Budget Expenditures	Public Safety & Health Budget	Public Safety & Health Budget as % of Total Operating Budget	Adopted Police Budget	Actual Police Budget	Amount Over/Under Budget	Adopted Police Budget as Percent of Total Operating Budget
2010	239,828,661	104,082,703	43%	58,736,840	60,473,120	1,736,280	24%
2011	248,248,917	107,910,628	43%	60,545,621	61,762,959	1,217,338	24%
2012	252,805,226	107,866,381	43%	60,721,601	61,930,187	1,208,586	24%
2013	267,123,939	112,746,610	42%	63,498,991	63,609,855	110,864	24%
2014	275,775,570	115,028,086	42%	64,335,609	64,051,935	(283,674)	23%
2015	283,103,827	119,011,054	42%	66,313,359	66,333,735	20,376	23%
2016	289,507,433	121,011,861	42%	67,512,205	69,888,792	2,376,587	23%
2017	300,304,110	124,355,190	41%	69,789,912	71,692,539	1,902,627	23%
2018	314,809,674	128,936,206	41%	73,530,279	75,571,670	2,041,391	23%
2019	332,066,444	134,986,175	41%	76,748,435	77,829,025	1,080,590	23%
2020	340,708,133	145,084,514	43%	81,830,699	80,636,962	(1,193,737)	24%
2021	349,498,793	151,363,015	43%	82,794,221	80,737,991	(2,056,230)	24%
2022	360,321,028	155,688,887	43%	83,995,148	86,630,682	Not available	23%
2023*	Not available						

The graph below shows the allocation of General & Library funds from the 2022 Adopted Operating Budget by function. The numbers are in millions and are rounded to the nearest whole number.

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SOURCE: CITY OF MADISON FINANCE DEPARTMENT



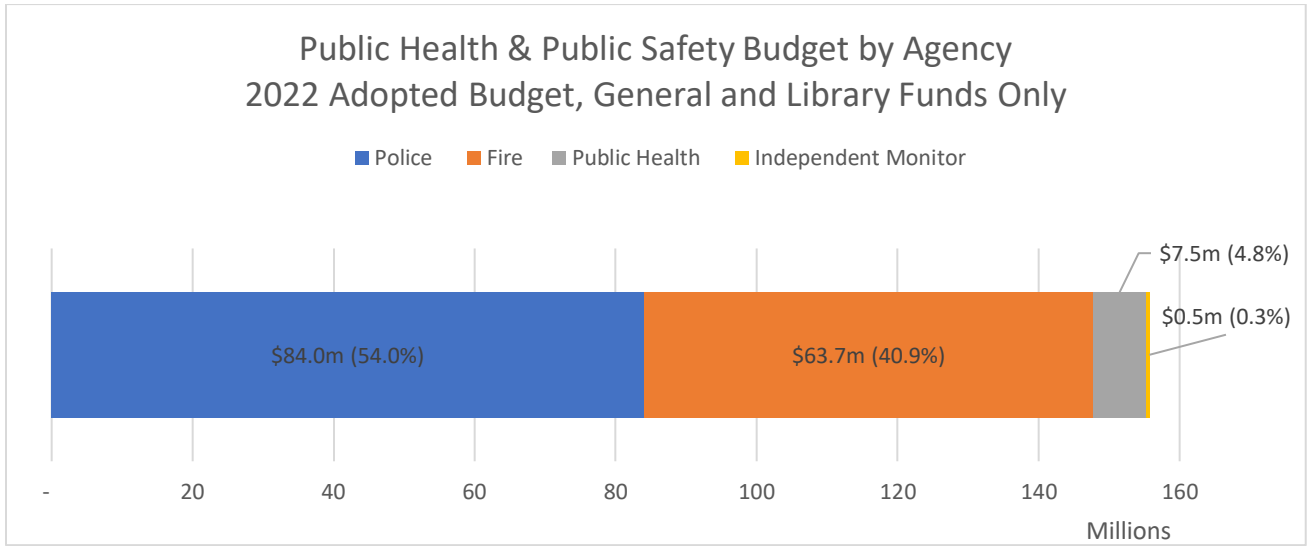
The Public Health and Public Safety functional area includes the budgets for the Madison Police Department (MPD), Madison Fire Department (MFD) budget, Office of the Independent Monitor (OIM), and Public Health Madison Dane County (PHMDC). (Note: PHMDC is a joint city-county agency that receives funding through both the City and County budgets; the numbers represented below only reflect the City share). In 2022, the [MPD adopted operating budget](#) was **\$83,995,148**, which represents **54%** of the \$155,688,887 Public Health and Public Safety budget. In addition, MPD has the largest departmental budget in the City, accounting for **23%** of the overall City budget.

MPD’s budget also includes agency revenues, which are revenues generated by the department that offset expenses. These can include donations, which are contributions from private groups. Examples of this are 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. In 2022, the agency revenues for MPD totaled **\$1,386,049**. MPD’s total adopted operating budget (\$83,995,148) represents the net amount of expenditures and revenues.

The following graphs show the share of the MPD budget relative to other agencies.

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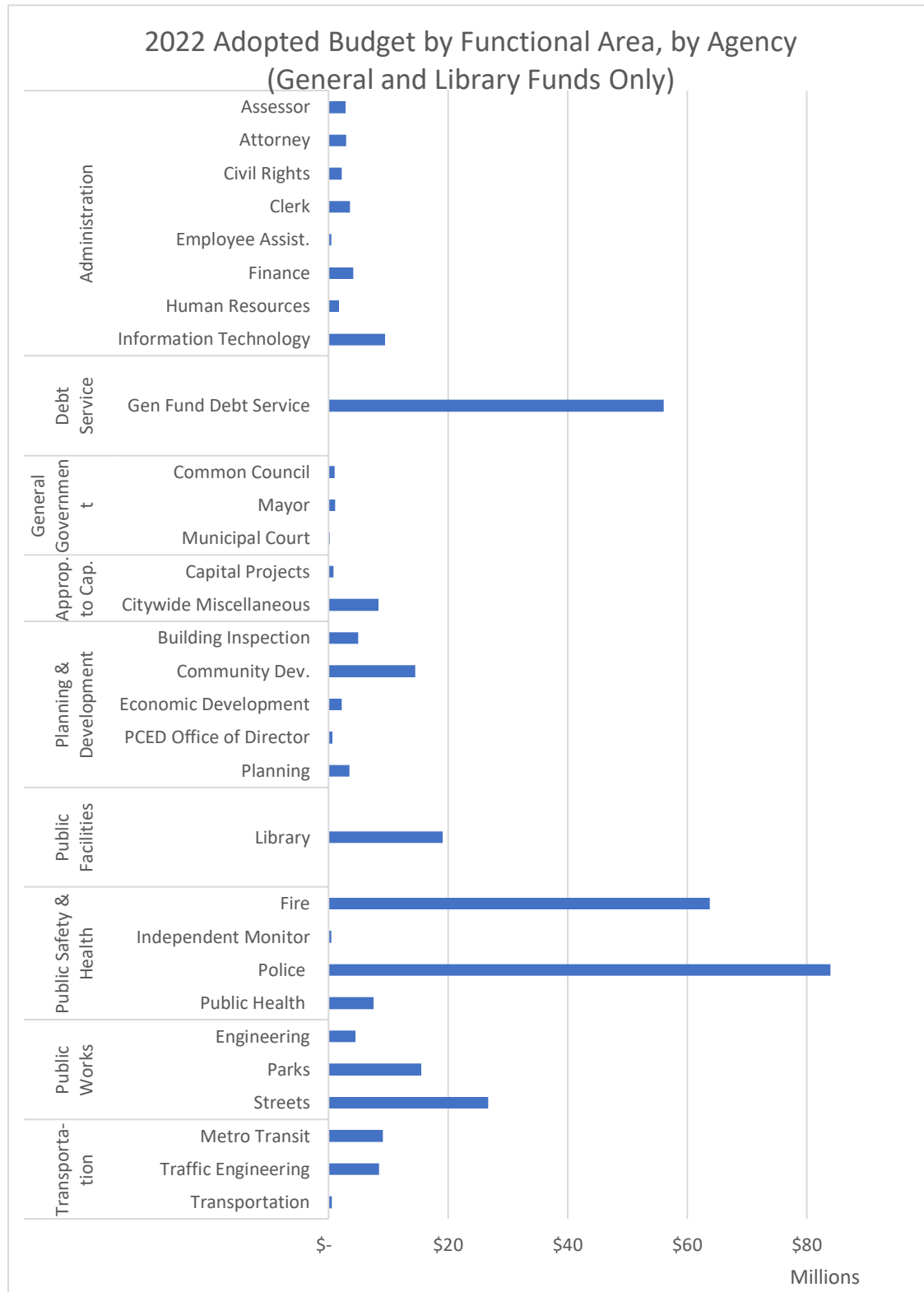
SOURCE: CITY OF MADISON FINANCE DEPARTMENT



draft

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SOURCE: CITY OF MADISON FINANCE DEPARTMENT



Restrictions on Common Council Ability to Affect the Operating Budget of MPD

In a [2020 memo on the MPD budget](#), City Attorney Michael Haas stated

“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.”

MPD CAPITAL BUDGET IN CONTEXT

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 2022 capital budget appropriates funds for 2022 and includes a Capital Improvement Plan (CIP) that outlines planned investments for the next five years (2023-2027).

In 2022, the City’s adopted Capital Budget was \$354,244,063. Transportation and Public Works agencies account for the largest share of the capital budget.

Capital Budgets can vary greatly from year to year because typically they are one-time costs or major purchases. Here are the approved amounts from the previous 10 years.

2013 pg. 183	\$170,000	- Records Management System (\$70,000) - Building Improvements (\$100,000)
2014 pg. 192	\$2,968,700	- Records Management System (\$135,000) - In-Car Video Project (\$945,000) - Midtown District Station (\$1,200,000) - Radio Improvement Project (\$100,000) - Building Improvements (\$126,700) - LEED improvements to Training Facility (\$460,000)
2015 pg. 192	\$3,508,600	- Radio Improvement Project (\$934,500) - Building Improvements (\$83,600) - Investigative Software Upgrades (\$50,500) - Midtown District Station (\$2,275,000) - Taser Replacement (\$165,000)
2016 pg. 366	\$6,769,400	- Body Cameras (\$75,000) - Communications/Radio Improvements (\$850,000) - Investigative Software Upgrades (\$55,600) - Midtown District Station (\$5,460,000) - Police Building Improvements (\$328,800)
2017 pg. 471	\$9,363,795	- Communications/Radio Improvements (\$991,500) - Midtown District Station (\$8,061,695) - Police Building Improvements (\$310,600)
2018 pg. 437	\$798,800	- Forensic Server Replacement (\$75,000) - In Car Video Storage (\$45,000) - Investigative software/hardware (\$22,000)

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		- Light Bar Replacement project (\$45,000) - Police Building Improvements (\$191,800) - Police Squad Vehicles (\$295,000) - Surveillance Cameras (\$125,000)
2019 pg. 448	\$833,300	-Light Bars (\$45,000) -Northside Safety Campus (\$200,000) -Building Improv. (\$395,850) -Tech/Equip (\$156,250) -Surveillance Cameras Capital City Trail (\$24,000) -Invest. Srvcs. vehicle (\$28,200)
2020 pg. 486	\$797,440	-Light Bars (\$47,225) -Building Improv. (\$239,665) -Police Intervention Equip (\$60,000) - Squad vehicle (\$59,300) -Tech/Equip (\$391,250)
2021 pg. 480	\$407,125	- Body Worn Camera Pilot (\$83,000) - Police Intervention Equip (\$60,000) -Tech/Equip. (\$284,125)
2022	\$521,125	- Cars for Town of Madison (\$250,000) -Tech/Equipment (\$271,125)

MPD’s 2022 Capital Budget includes funding for the following projects, as noted in the table above:

- Police Technology and Equipment (\$271,125). This is an ongoing program with funding proposed each year for the duration of the CIP. Annual funding requests in the CIP range from \$271k - \$281k.
- Police Vehicles for Town of Madison (\$250,000). This is a new, one time request approved in 2022 due to the attachment of the Town of Madison.

INVENTORY OF ITEMS

In 2020, 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

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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.

- 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](#)

CITY OF MADISON BUDGET

2022 MPD OPERATING BUDGET OVERVIEW

Agency Revenues

MPD’s budget includes agency revenues, which are revenues generated by the department that offset expenses. Agency revenues include intergovernmental sources (e.g. a grant from the county or state), charges for services (e.g. staffing for special events like the Madison Marathon), donations, and other sources. The following tables provides a breakdown of agency revenues in the 2022 Adopted Budget.

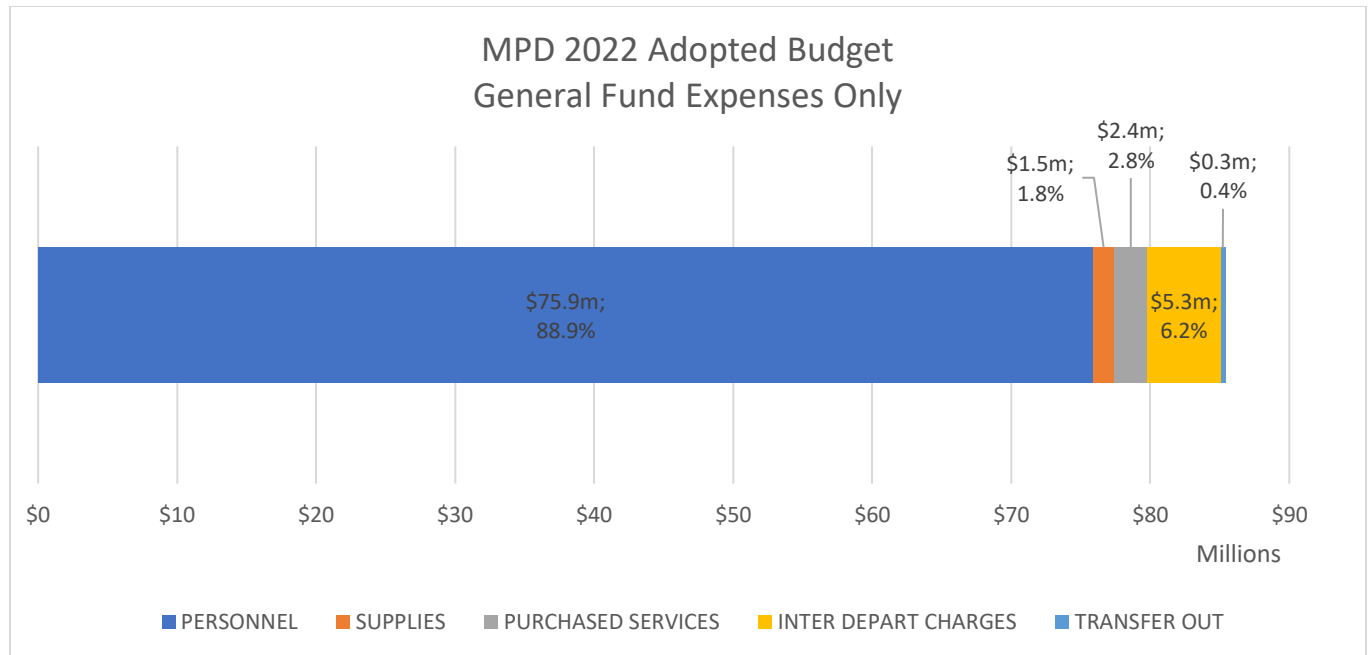
Intergovernmental Revenues	
County Sources	(\$183,044.00)
State sources	(\$150,055.00)
Charges for Services	
Special Duty	(\$442,000.00)
Police Services	(\$321,100.00)
Other Charges for Services*	(\$70,250.00)
Donations	
K9 Unit	(\$137,700.00)
Mounted Unit	(\$40,200.00)
Other	(\$20,000.00)
Miscellaneous Revenue	
Miscellaneous Revenue	(\$21,700.00)

*Other charges for services include facility rental, reimbursements, and background checks

Expenses

When looking at general fund expenses, the vast majority of MPD’s budget is allocated to staffing; \$75.9 million, or 88.9%, is for salaries and benefits. The remaining budget is allocated to supplies (\$1.5m), purchased services (\$2.4m), interdepartmental charges (\$5.3m) and transfers out to grants (\$0.3m). The breakdown of expenses by major category is shown in the table below, along with additional details on each expenditure category.

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Personnel

Personnel includes salaries, benefits, overtime, and other forms of pay.

Salaries	
Permanent Wages (includes recruit class)	\$48,439,435.00
Overtime	\$4,141,099.00
Compensated Absences	\$1,968,500.00
Premium Pay	\$1,239,688.00
Hourly Wages	\$51,182.00
Other Salaries*	\$1,915,605.00
Benefits	
Health Insurance	\$7,258,911.00
WI Retirement System (WRS)	\$5,591,810.00
FICA	\$3,476,041.00
Accidental Death Insurance	\$625,000.00
Wage Insurance	\$197,531.00
Other Benefits**	\$988,858.00

*Other Salaries includes the budgets for “Salary Savings”, which is a placeholder to budget for staff turnover. In addition, it includes “Pending Personnel,” which is a placeholder for certain types of benefits, such as WRS and FICA for non-annual pay types. In 2022, Pending Personnel also included a placeholder amount for additional sworn officers for the Town of Madison.

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** Other Benefits includes insurance for retirees, post-employment health plans, and tuition reimbursement.

Non-Personnel

Non-personnel costs include supplies, purchased services, and inter-departmental charges.

Supplies	
Uniforms and clothing	\$527,320.00
Work Supplies	\$262,063.00
Equipment Supplies	\$198,425.00
Ammunition Supplies	\$168,050.00
Other Supplies ⁺	\$353,635.00
Purchased Services	
Custodial Building Use Charges	\$554,943.00
System and Software Maintenance	\$398,583.00
Cellular Telephones	\$138,880.00
Facility Rental	\$135,486.00
Conference and Training	\$133,090.00
Electricity	\$128,370.00
Other Purchased Services ⁺⁺	\$903,236.00
Inter-Departmental Charges⁺⁺⁺	
Fleet Services	\$2,669,493.00
Insurance	\$1,064,887.00
Worker’s Compensation	\$716,030.00
Engineering	\$579,674.00
Traffic Engineering	\$224,839.00
Transfer Out	
Transfer Out to Grants (matching funds for grant)	\$330,533.00

⁺Other Supplies includes office supplies, copy printing, hardware, postage, machinery, and more.

⁺⁺ Other Purchased Services includes internet, community agency contracts, medical services, utilities, and more.

⁺⁺⁺ Inter-Departmental Charges are charges for services provided by other city agencies. For example, police vehicles are maintained by the City’s Fleet services. The cost of maintenance, fuel, and other fleet services are reimbursed through the inter-departmental charge.

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. There have been several changes since then, but the current information was not available by the time this draft report was written.

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

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:

- 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

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- 2011 – 8 new positions
 - 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 the [Chief's staffing memo from 2019](#). 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.

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

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 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 [here](#).

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

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- Authorized/budgeted levels, and least-commonly
- Workload-based models to make staffing decisions (least common)

[ICMA's report](#), states:

“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% 2010 - 2020, 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: In 2020, 18% of MPD positions were 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.

[MPD's 2019 Staffing Memo](#) 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 – In 2020, **391** of MPD’s **479** authorized positions were 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).”

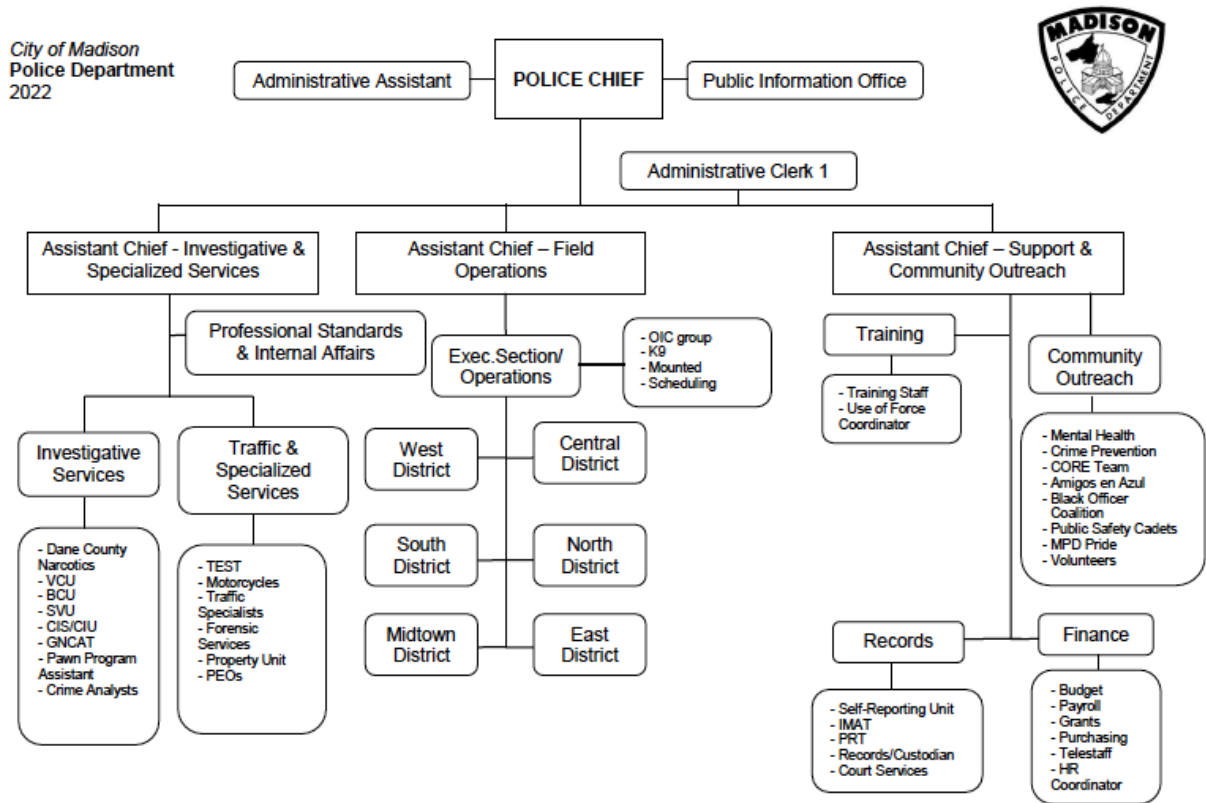
Mental Wellness Checks

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.

In 2021, 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 2014-2020 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 the [2018 Patrol Staffing Report](#). The 2019 and 2020 data can be found in the [2020 Patrol Staffing Report](#).

	2014	2015	2016	2017	2018	2019	2020
911 Abandoned Call	2957	3599	3534	2747	1315	1891	2247
911 Disconnect	7114	11012	8773	6529	6431	6754	6080
Accident Hit and Run	1475	1563	1645	1650	1691	1673	1185
Accident Private Property	377	704	778	804	833	798	257
Accident Property Damage	5882	5558	5596	5105	5176	5090	2168
Accident Unknown Injury	565	557	554	469	439	479	411
Accident w/Injuries	864	960	916	710	803	829	616
Accident-Mv/Deer	31	58	44	61	60	61	44
Adult Arrested Person	331	521	487	447	515	712	544
Aggravated Battery	6	8	2	2	0	2	
Alarm	3170	3402	3379	3281	3221	3428	2883
Animal Complaint-Bite	31	14	16	10	6	11	10
Animal Complaint-Disturbance	656	718	659	724	564	532	434
Animal Complaint-Stray	289	320	433	358	287	309	235
Annoying/Obscene Phone Call	108	123	95	56	74	73	59
Arrested Juvenile	50	31	42	30	60	60	18
Arson	11	5	9	5	15	15	15
Assist Citizen	4856	4566	5057	5002	4916	5081	5007
Assist Fire/Police	4339	3165	3320	3105	3092	2994	2451
Assist Follow Up	2452	3752	3982	4299	4634	4588	3729
Assist K9	17	12	18	16	11	20	13
13Assist/Community Policing	13	0	3	3	0	0	
Assist-Court	57	146	138	186	214	207	116
Assist-Translate	12	12	6	9	5	6	3
Attempt to Locate Person	861	1254	1257	1264	1193	1399	852
Attempted Homicide	1	0	2	4	3	0	3
Attempted Suicide	454	77	34	20	24	13	10
Battery	613	610	559	574	544	562	463
Bicycle Accident	6	10	7	9	5	5	4
Bomb Threat	32	7	4	4	9	2	2
Burglary-Residential	1251	1210	912	747	843	812	763
Check Parking Postings	1	2	1	1	4	2	1

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Check Person	7873	10547	11239	11926	11785	11992	10178
Check Property	4525	5726	7292	7022	7282	7928	8313
Child Abuse	162	184	134	189	185	131	98
Child Neglect	97	79	57	34	41	45	29
Civil Dispute	660	863	770	944	938	971	903
Conveyance Alcohol (Detox)	123	150	104	54	60	57	47
Conveyance Mental Health				31	36	44	60
Damage to Property	1033	1046	968	1125	978	906	793
Death Investigation	142	130	200	227	250	249	318
Disturbance	6434	5826	5949	5603	5627	5325	4696
Domestic Disturbance	3171	3358	3096	2903	2869	2897	2888
Drug Investigation	1163	1266	1280	1304	1114	889	717
Emergency	4	0	1	0	0	2	
EMS Assist	2375	3587	3747	3670	3741	3688	3457
Enticement/Kidnapping	39	20	16	21	12	9	12
Escort Conveyance	350	720	650	656	675	737	588
Exposure	83	47	40	38	21	29	28
Extortion	0	8	8	13	17	15	37
Fight Call	258	541	444	410	334	380	144
Fire Investigation	5	4	0	1	1	4	
Foot Patrol	504	773	1097	970	833	576	296
Forgery	425	6	5	1	3	7	
Found Person	129	124	118	136	96	132	61
Found Property	1266	1367	1411	1493	1533	1462	1088
Fraud	490	983	910	923	1013	862	601
Graffiti Complaint	103	121	125	137	95	117	70
Homicide	1	4	10	7	1	2	5
Information	4124	2645	3502	3524	3797	3994	4777
Injured Person	23	38	23	12	19	18	11
Intoxicated Person	343	556	395	372	329	300	183
Juvenile Complaint	341	510	523	738	555	538	352
Landlord Tenant Trouble	103	157	123	137	105	120	80
Liquor Law Violation	152	217	157	91	99	54	12
Liquor Law/Bar Check	89	73	66	64	47	41	14
Lost Property	34	54	90	82	91	82	41
Misc Sex Offense	58	103	103	119	159	140	108
Misdialed 911 Call	2123	2383	1726	1569	1170	1007	974
Missing Adult	468	309	267	243	285	230	181
Missing Juvenile	460	681	664	610	532	501	309
Multiple/Nuisance 911 Calls	12	10	17	20	10	7	12
Neighbor Trouble	313	429	460	407	413	483	509
Noise Complaint	2701	3331	3228	3133	2511	2760	3669
Non-Residential Burglary	218	257	212	231	228	245	362
Non-Urgent Notifications	49	15	32	13	20	13	15

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Odor/Smoke Complaint	6	3	3	3	1	1	
OMVWI Arrest/Intoxicated Driver	155	165	236	291	296	452	353
On Duty Training	48	145	179	190	134	100	179
On St Parking Complaint	391	454	510	343	331	377	292
Overdose	46	83	154	155	150	164	144
Panhandling	X	X	X	X	X	X	7
Person Down	9	14	30	12	18	9	6
Phone	6566	5369	4812	4647	4519	4566	4164
Playing w/Telephone 911 Call	506	602	454	450	311	378	303
PNB/AED Response	168	179	184	138	108	135	130
Preserve the Peace	1384	1229	1269	1400	1302	1290	1065
Problem Solving-Person	12	5	5	5	9	6	24
Problem-Solving - Property	11	15	12	32	122	24	787
Prostitution/Soliciting	15	29	31	44	14	16	11
Prowler	15	20	26	15	7	10	8
Public Health Order Violation	X	X	X	X	X	X	8
Pvt Prop Parking Complaint	464	462	388	436	292	357	211
Question 911 Call	44	23	23	18	24	22	22
Rec/Stolen/Outside Agency	79	78	155	201	343	304	403
Repo	3	4	5	1	5	324	555
Retail Theft	1244	1683	1649	1676	1266	1020	699
Robbery - Armed	118	101	105	118	151	117	86
Robbery-Strong Armed	125	130	108	101	106	116	83
Safety Hazard	4224	4396	5029	4749	4841	4854	3352
Serving Legal Papers	308	462	406	313	299	231	102
Sexual Assault	182	199	183	206	198	216	185
Sexual Assault of a Child	134	155	162	173	155	138	106
Significant Exposure (Officer)	3	1	2	1	4	14	7
Silent Case Number	50	75	45	77	67	41	36
Solicitors Complaint	23	123	94	36	59	37	34
Special Event	59	114	142	174	216	170	139
Stalking Complaint	126	110	103	114	119	117	104
Stolen Auto	528	533	664	703	785	800	775
Stolen Bicycle	20	33	19	15	19	20	10
Suspicious Person	2727	1892	1606	1687	1708	1740	1418
Suspicious Vehicle	1924	2131	2117	2145	2069	2074	2164
Test 911 Call	12	11	11	10	3	10	5
Theft	2486	2048	1797	1876	1790	1548	1111
Theft from Auto	320	398	476	515	467	416	516
Threats Complaint	1846	1791	1654	1582	1612	1699	1356
Towed Vehicle/Abandonment	38	20	25	21	32	36	44
Traffic Arrest	17	15	17	5	9	2	1
Traffic Complaint/Investigation	391	697	761	689	786	678	642

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Traffic Incident	507	283	304	366	356	387	277
Traffic Stop	7177	6043	3640	3218	4064	3976	2085
Trespass	2031	775	802	871	1101	994	1022
Unintentional 911 Call	4685	6159	5296	4720	4984	7084	8194
Unknown	299	38	32	7	9	8	12
Unwanted Person	1232	2421	2109	2071	2286	2395	2220
Violation of Court Order	280	511	464	552	478	502	425
Weapons Offense	343	522	433	468	457	385	489
Weapons Offense Person w/Gun	234	102	109	117	61	70	90
Worthless Checks	6	12	7	2	1	1	2
Alarm (Broadcast & File)	2	X	X	X	X	X	X
911 Call Silent	2485	X	X	X	X	X	X
Explosives Investigation	9	X	X	X	X	X	X
Escapee/Info	2	X	X	X	X	X	X
Conveyance	299	X	X	X	X	X	X
Traffic Incident/Road Rage	86	5	X	X	X	X	X
TOTAL	128412	136092	132368	127193	125416	128798	114120

INCIDENT BASED REPORTING (IBR) OFFENSES

Here are 2016-2020 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 [2016-2019 Annual Reports](#).

GROUP A OFFENSES	2016	2017	2018	2019	2020	2021
Animal Cruelty	1	4	4	4	6	4
Arson	17	10	16	10	16	14
Assault Offenses	1659	1873	1783	2048	2024	1946
Bribery	0	0	0	0	0	0
Burglary	1001	936	1078	1081	1316	978
Counterfeiting/Forgery	167	154	210	193	95	96
Damage to Property	1708	1709	1486	1538	1620	1331
Drug/Narcotic Offenses	1152	1099	1174	1239	991	889
Embezzlement	68	63	61	61	49	35
Extortion	10	15	21	28	42	29
Fraud Offenses	1354	1298	1560	1277	1373	1385
Gambling Offenses	1	0	0	0	0	0
Homicide Offenses	8	11	5	4	10	10
Human Trafficking Offenses	0	0	1	0	1	1
Kidnapping/Abduction	72	79	79	92	87	76
Larceny/Theft Offenses	5726	5641	5315	5157	5533	5202
Motor Vehicle Theft	381	449	574	639	744	834
Pornography/Obscene Material	21	38	27	27	35	52
Prostitution Offenses	4	7	7	17	5	4
Robbery	235	223	266	265	190	158
Sex Offenses, Forcible	248	213	245	242	166	220
Sex Offenses, Non-Forcible	5	4	5	4	5	7
Stolen Property Offenses	30	30	33	38	49	39
Weapon Law Violations*	146	194	156	162	191	214
GROUP B OFFENSES						
Bad Checks	37	28	49	19	18	30
Curfew/Loitering/Vagrancy Violations	14	17	11	8	16	2
Disorderly Conduct	2370	2327	2562	2933	2707	2814
Driving Under the Influence	666	655	644	828	591	616
Drunkenness	0	0	0	0	0	0
Family Offenses, Nonviolent	84	103	93	97	92	82
Liquor Law Violations	637	520	376	427	129	200
Peeping Tom	0	0	0	0	2	1
Runaway	0	0	1	0	0	0
Trespass of Real Property	554	601	669	736	620	605
ALL OTHER OFFENSES	6199	6109	6376	7514	6585	7314
TOTAL	24575	24410	24887	26689	25308	25188

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*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.

draft

2022 COST OF A MADISON POLICE OFFICER

We offer a breakdown of the estimated full [cost of a Madison police officer from 2020](#).

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

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HOW MUCH DO OTHER MPD SWORN OFFICERS COST

These are the 2022 Sworn Officer Positions from the 2022 Police Department Budget. These costs are salaries only and do not include benefits and supplies.

Sworn Positions

Classification	CG	2021 Budget Adopted		Request		2022 Budget			
		FTEs	Amount	FTEs	Amount	Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF-12	12	3.00	397,849	3.00	437,494	3.00	437,494	3.00	437,494
DETECTIVE 1-11	11	68.00	6,237,544	68.00	6,301,465	67.00	6,301,465	67.00	6,301,465
DETECTIVE SERGEANT	11	4.00	402,359	4.00	400,062	5.00	408,862	5.00	408,862
POLICE CAPT-12	12	11.00	1,397,503	11.00	1,402,550	11.00	1,402,550	11.00	1,402,550
POLICE CHIEF-21	21	1.00	150,790	1.00	179,379	1.00	179,379	1.00	181,173
POLICE INVESTIGATOR-11	11	13.00	1,216,488	13.00	1,213,822	13.00	1,213,822	13.00	1,213,822
POLICE LT.-12	12	23.00	2,538,642	23.00	2,552,946	23.00	2,552,946	23.00	2,552,946
POLICE OFFICER-11	11	310.00	24,730,857	310.00	24,356,240	315.00	24,574,564	315.00	24,574,564
POLICE SGT-11	11	46.00	4,488,623	46.00	4,466,708	48.00	4,475,508	48.00	4,475,508
TOTAL		479.00	41,560,655	479.00	41,310,666	486.00	41,546,590	486.00	41,548,384
TOTAL FTEs		597.60	49,002,048	597.00	48,746,205	606.00	49,137,273	606.00	49,214,495

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 2022 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	\$150,790
Police Captain	\$127,505
Police Lieutenant	\$110,998
Police Sergeant	\$93,240
Detective Sergeant	\$81,772
Police Investigator	\$93,371
Detective	\$94,052
Police Officer	\$78,014

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				
	127,592	139,470	146,208	128,187	152,438

Assumptions not available for these items

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 [here](#).

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

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- longevity pay
- Saturday and Sunday pay, etc.
- educational incentive pay
- “MPPOA time”
- Canine and Mounted Patrol units get special compensation and 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
 - Special Events Team (SET) deployments.

It also provides for reimbursements for

- tuition
- uniforms
- equipment
- and paid time for doing non-policing duties.

Contracts also provide for insurance

- health
- dental
- life / total disability
- income protection
- worker’s compensation
- Wisconsin Retirement Fund.

Officers are provided supporting services, such as

- stenographic support
- vehicle allowance
- 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.

MPD SWORN OFFICER FUNCTIONS

The functions below are represented in the officer and detective 2020 positions chart.

Patrol: 226 officers of the 310 officer positions (Patrick further explain?)

District Detectives: 34 Detectives of the 68 detective positions

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

There are [Mission Statements](#) for each unit. 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, .5 FTE Lieutenant (shared with BCU)
- [Burglary Crime Unit \(BCU\)](#) – 5 Detectives, 1 Detective Sergeant, .5 FTE Lieutenant (shared with VCU)
- [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 (vacant due to retirement), 1 Lieutenant, 1 Dedicated Captain
- [Dane County Narcotics Task Force](#) – 4 Officers, 4 Detectives, 1 Sergeant, 1 Lieutenant
- [CORE](#) – 3 Officers (one on extended leave), 1 Sergeant
 - [Fireside Five Oh](#)
 - [Youth Academies](#)
 - Latino Youth Academy
 - MPD Leadership Academy
 - [Explorer Post 911](#)
 - [Bigs in Blue](#)
 - [Coffee with a Cop](#)
 - [Crime Prevention/Social Media Coordinator](#) (1 position – currently vacant)

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- Addition Resource Officer (1 position)
- [Mental Health Unit](#) – 6 Officers (5 currently filled), 1 Sergeant
- [Canine Officers](#) – 7 Officers full time, 1 Sergeant, 1 part-time Emergency Management position in traffic
 - [Mounted Patrol](#) – 2 Officers, 1 lieutenant with supplemental assignment to assist
 - 4 part time riders that perform this function a few times per month
 - Perform patrol function in offseason (November – April)
- Training Team - 7 Officers, 2 Sergeants, 1 Lieutenant, 1 Dedicated Captain
- Criminal Intelligence Section (CIS) – 4 Officers, 1 Sergeant, 1 Lieutenant (shared assignment with SVU)
- [Gang Unit](#) – 8 Officers, 2 Sergeant, 1 Lieutenant (shared assignment with BCU and VCU) (add new name and link)
 - 4 officers were added from patrol in 2021 and the name has changed to add neighborhood
- [Criminal Intake Unit](#) – 4 detectives (1 vacant), 1 Lieutenant (shared with SVU and CIS)
- [Special Investigations Unit \(SIU\)](#) – 2 detectives, 1 Lieutenant (shared with BCU, VCU and Gang)
- [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 are from 2020 and do not include the other positions such as sergeant, lieutenant, detectives, etc. See [full presentation from the 2020 Police Finance Staff](#) on the police officer costs.

The following functions from 2020 do not have dedicated staff. They are duties performed by officers, detectives, investigators, sergeants, lieutenants, and captains with other assignments. These are called collateral assignments and are voluntary. They may or may not be additionally compensated depending upon overtime and additional 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 \(in 2022 has a primary position – Scott Kleinfeldt\)](#)
- Patrol Officer Liaisons to neighborhoods
- [Madison Addiction Recovery Initiative](#) (includes one dedicated officer in 2022)
- [Black Officers Coalition](#)

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

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- [Vacation Watch Request](#) (by district)
- [Community Academies](#) (CORE)
- [Crime Prevention/Social Media Coordinator](#) - 1 commissioned officer
- [Neighborhood Resource Trailer](#)
- [Volunteer Programs](#)
- [Civilian Response to Active Shooter Events Trainings](#)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Police Chief	1	1	1	1	1	1	1	1	1	1	1
Assistant Police Chief	2	2	2	3	3	3	3	3	3		
Captain	10	10	10	10	10	10	11	11	11		
Lieutenant	22	22	23	23	23	23	23	23	23		
Sergeant	43	43	43	43	45	45	46	46	46		
Detective	69	71	71	69	69	67	67	68	68		
Detective Sergeant				2	2	3	3	4	4		
Investigator	12	12	12	12	12	13	13	13	13		
Officer	290	288	287	294	296	303	310	310	310		
New position									3		
TOTAL	449	449	449	457	461	468	477	479	482		

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.

2020 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](#)

2020 Other civilian functions

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

See [2021 civilian positions salary and benefits costs](#).

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	?	?	?	?	134?	114.2	115.5	118.7	120.7	120.7	119*	120

*Executive Budget, final adopted?

** MPD Requested

The following chart is the budget information for 2022:

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

Civilian Positions

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	74,799	1.00	77,455	1.00	77,455	1.00	78,230
ACCT TECH 2-20	20	1.00	56,020	1.00	57,113	1.00	57,113	1.00	57,684
ADMIN ASST-17	17	1.00	64,590	1.00	64,098	1.00	64,098	1.00	64,739
ADMIN CLK 1-20	20	2.00	116,611	2.00	115,724	2.00	115,724	2.00	116,881
ADMIN CLK 1-20 PT	20	1.50	82,918	1.50	78,257	1.50	78,257	1.50	79,040
ADMIN SUPV-18	17	1.00	61,095	-	-	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	66,391	1.00	66,391	1.00	67,055
CRIME ANALYST 2-18	18	3.00	240,406	3.00	241,618	3.00	241,618	3.00	244,035
DATA ANALYST 2	18	1.00	67,831	1.00	62,060	1.00	62,060	1.00	62,681
FORENSIC VIDEO ANALYST-18	18	1.00	83,867	1.00	87,069	1.00	87,069	1.00	87,940
GRANTS ADMIN 3-18	18	1.00	93,801	1.00	93,087	1.00	93,087	1.00	94,018
HRA 2-18	18	1.00	70,565	1.00	73,071	1.00	73,071	1.00	73,802
INFORMATION CLERK-20	20	6.00	274,478	6.00	300,736	6.00	300,736	6.00	303,743
IT SPEC 2-18	18	5.00	408,636	5.00	409,367	5.00	409,367	5.00	413,462
NEW POSITION	xx	-	-	-	-	2.00	155,144	2.00	156,695
PKG ENFC FIELD SUPV-18	18	1.00	64,952	1.00	67,315	1.00	67,315	1.00	67,988
PKG ENFC LDWKR-16	16	1.00	68,237	1.00	67,718	1.00	67,718	1.00	68,395
PKG ENFC OFF-16	16	28.00	1,785,073	28.00	1,761,481	28.00	1,761,481	28.00	1,779,097
PKG ENFC SUPV-18	18	1.00	87,737	1.00	87,868	1.00	87,868	1.00	88,747
PO RECORDS CUSTOD-18	18	1.00	88,492	1.00	87,818	1.00	87,818	1.00	88,696
POLICE ADMIN SERV MGR-18	18	1.00	106,531	1.00	105,720	1.00	105,720	1.00	106,777
POLICE CASE PROCESS SUPV-18	18	-	-	1.00	81,701	1.00	81,701	1.00	82,518
POLICE CASE REPORT LEADWKR-20	20	2.00	121,490	2.00	123,936	2.00	123,936	2.00	125,175
POLICE COURT SERV SUPV-18	18	1.00	75,505	-	-	-	-	-	-
POLICE COURT SERV SUPV-18	18	1.00	67,831	1.00	76,356	1.00	76,356	1.00	77,120
POLICE INFO SYS COORD-18	18	1.00	103,979	1.00	104,151	1.00	104,151	1.00	105,193
POLICE PROPERTY CLK 2-16	16	5.00	278,723	5.00	264,279	5.00	264,279	5.00	266,438
POLICE PROPERTY SUPERVISOR-18	18	1.00	88,543	1.00	87,868	1.00	87,868	1.00	88,747
POLICE RCDS SVS CLK-20	20	15.60	836,602	15.00	820,805	15.00	820,805	15.00	829,012
POLICE RECORDS SEC MGR-18	18	1.00	117,217	1.00	116,324	1.00	116,324	1.00	117,487
POLICE RPT TYPIST 2-20	20	21.00	1,118,336	21.00	1,119,455	21.00	1,119,455	21.00	1,130,650
POLICE RPT TYPIST 2-20 PT	20	0.50	21,519	0.50	30,318	0.50	30,318	0.50	30,621
PROGRAM ASST 1-20	20	9.00	556,256	9.00	554,392	9.00	554,392	9.00	559,937
PUBLIC INFORMATION OFF 2-18	18	1.00	93,801	1.00	84,673	1.00	84,673	1.00	85,520
TRAINING CTR COORD-18	18	1.00	64,952	1.00	67,315	1.00	67,315	1.00	67,988
TOTAL		118.60	7,441,393	118.00	7,435,539	120.00	7,590,683	120.00	7,666,111

Note: The 2021 Adopted Budget moved the Parking Enforcement service from the Police Department to the Parking Utility. In 2022, parking enforcement staff are fully budgeted in Parking Utility budget, but are shown in the Police position table as there is ongoing work in 2022 to fully transition operations from Police to Parking.

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](#).

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."

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:
 - \$8,298,342
- 15% budget decrease:
 - \$12,447,513
- 25% budget decrease:
 - \$20,745,855
- 50% budget decrease:
 - \$41,491,710
- 75% budget decrease:
 - \$62,237,565

In 2020, 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 from 2020 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).

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

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%**

	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

UPDATE WHEN GET INFO – LEFT IN FROM 2020 FOR OUR CONSIDERATION

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

DO AT THE END - 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