

**Public Safety Review Committee Budget Subcommittee Meeting
August 25, 2020**

Present: Mitnick, Konkel, Heck

Additional Guests: Assistant Police Chief Patterson, Teague Mawer, Laura Larsen

Konkel made a motion to approve the August 19, 2020 minutes. Mitnick seconded the motion. Heck abstained.

Presentation from Assistant Chief Patterson, Police Finance Manager Mawer, and Finance Manager Laura Larsen -

Assistant Chief Patterson shared a summary on the police department's less lethal equipment and what the department owns; beanbag shotguns, 40 mm launchers (foam baton rounds), tasers or Electronic Control Devices (ECD's). Konkel inquired if the 40 mm launchers require more training than the beanbag shotguns. Patterson shared they all require routine training on the platform and the methods. Konkel inquired if just SET uses them. Patterson shared all officers on the department are trained to use the equipment. Mitnick inquired about officer's access on tasers and Patterson shared that each officer should have one while on their shift although there is not enough for each officer to have a taser assigned individually. Patterson spoke on drones and specialty vehicles. Konkel inquired on the Harley Davidson motorcycles and who uses those. Patterson responded the Traffic Enforcement Safety Team uses them. Konkel inquired on how many total vehicles the departments has. Patterson shared not every officer has a car assigned to them and he would need to gather more information and report back as he did not have that specific information available. There was discussion on lease verses owned vehicles. Heck inquired on the reason why some vehicles are leased verses owned. Patterson indicated the wear and tear and the length needed for use would be the reason of why most vehicles are owned. The Harley Davidson motorcycle is leased and the cost is low. Body worn cameras were shared and who uses those. Konkel inquired on the price of the body-worn camera. Patterson shared an estimate price of the camera and also mentioned there is a subscription fee as well. Heck inquired on the department's ability to create an SOP and spoke on funding and community input. Patterson shared a big cost would be the purchase of the cameras and storage space. He also spoke on additional staff with open records requests. Mitnick inquired on the SWAT team that have cameras and the process. Patterson indicated they are required to turn them on while walking toward the vehicle and once back in their vehicle turn them off. Konkel inquired with other surveillance cameras and information. Patterson shared he believes it would be in the surveillance report but he would follow-up if it is not. Police Department Finance Manager, Teague Mawer spoke on the salary and benefit costs on all civilian positions in the department. The information Mawer shared was on the salary projection and the estimated costs on salary and benefits for 2021. She shared a majority are on the support side with a few employees on the operations side. Heck inquired on a job description of a program assistant and what they do in the department. Mawer shared variations of different jobs within the department and indicated they work on a particular work duty/assignment. Alder Heck inquired if the civilian positions are in the union. Mawer shared civilians could belong to Local 6000 or a supervisory union but not part of MPPOA. Mitnick inquired if the proposed cuts for the 2021 budget are reflected in the document

that Mawer shared. Mawer indicated what is in the document would be the positions if no further action was taken. Konkel inquired how many clerk typists are required per police officer. Patterson shared he doesn't believe there is a ratio but it is driven by workload versus the number of officers. Police report typists (PRT's) do a lot more than just type reports. PRT's assigned to a district window have other jobs than just typing reports. Konkel inquired on what portions are guaranteed pay in the MPPOA contract. Laura Larsen, Finance Manager for the Finance Department shared anything that has to do with a sworn employees compensation is driven by the contract. Konkel inquired on overtime this year. Larsen shared at the end of the first quarter the police department was trending to be in budget in 2020. The overtime resulting from civil unrest is what has put pressure on the budget. Based on the second quarter projections the police department's budget has an overtime budget of 3.7 million and at the end of the second quarter the projected would be 5.3 or a deficit of 1.6 million. At the end of June the city has spent 2.3 million of a budget of 3.7 million. Heck shared his thoughts on a 1.6 million overage on overtime and it increased some because of more officers on the street and he inquired about the contractual consideration to pay overtime. Larsen shared for 2021 the full compensation package of police staff will be dictated by the MPPOA contract. Larsen shared in regards to 2020, the city will have to find a way to fund the actual expenditures the police department is occurring. Heck shared council can't dictate how the police departments operating budget on functions and staffing as there are limits on the direct ways the subcommittee to makes changes. He is looking at getting to a cooperative place. Larsen shared the police department's proposal on a reduction scenario and the modifications with what could occur with a five percent reduction included in the budget. She shared for police it would be salary or benefits. She shared the scenario on the process of appropriating the operating funds. Konkel inquired on the contingent reserve. Larsen shared 1.7 million in 2020 and authorized just over 300,000 with 1.4 million remaining. Konkel further inquired on the cares money and if it can be applied to the police budget. Larsen shared the cares money is received from the state of Wisconsin and Madison shares just over 4 million dollars with the state outlining specific expenditures they will allow and operate under. Mitnick inquired on the criteria and if has been issued. Larsen responded the State of Wisconsin made their guidance known earlier this summer and have 3 windows to drive down funding.

Discussion on Community Policing Data –

Mitnick spoke on the police departments Etico staffing model and inquired with committee members on their thoughts and if there is anything specific to have in the final subcommittee report. Konkel shared having the number of incidents per year and if there is something that would show how much time calls take. Patterson shared he would follow-up with those who put the Etico report together and will get back with the information. Alder Heck shared he would like to see standard deviation on call response times. Konkel inquired on officer time spent with 911 disconnects and abandoned calls and what is the follow-up. Patterson shared dispatch will try to reach out for information and give to the officer for the response to the call. Obligated versus unobligated time was discussed. Patterson shared they are trying to strike a 50/50 balance with 30 minutes obligated to respond and 30 minutes on pro-active work. This is something hard to hit for time. Alder Heck inquired what it would take to get to 60 percent. Patterson shared the current delivery model being the same and the way to get better is to add bodies.

Cost of services on quantitative data and cost of attrition –

Mitnick inquired how much would be saved for the department if when officers retire and the position was not rehired. He also felt this information should be included in the report. Heck voiced his thoughts on the hierarchy of the department and the difficulty of savings with officer retiring, new officers coming into lower paying positions and promotions. Konkel shared with the subcommittees final report it should be on information on what the public would want to know such as if the department didn't hire police officers for the next five years how much money would be saved. She shared the numbers would be helpful for the community to know and the structure level of the department and what it really means and what is the impact on the department. Mitnick shared information should also be in the report such as if there is no academy until 2023 what that would mean or by reducing the academy size what that would look like for future staffing levels. He also shared information should be included on the process if a position is removed entirely and what the savings would be. AC Patterson shared the Chief is going to decide on what to eliminate and what the hierarchy of the department would look like. He also shared with 25-30 officers leaving every year and if there was not an academy for five years there could be 100-150 that would be gone and could be greater in number. Konkel inquired on the cost of hosting an academy and would money be saved if it were to be every other year and would there be staff that have nothing to do. AC Patterson shared there is training that officers are required to do by the state and there are other tasks that are required so the staff would remain busy. Without the academy it would be a little less busy during that time but there would still have items to work on. Larsen shared in 2020 there was 1.7 million dollars budgeted for the 2020 pre-service academy and that was for 34, although the class became larger based on the number of vacancies that existed. Larsen shared information on the turnover if there was to be a hold on an academy. She also shared if there were no modifications to service levels to provide the department it will end up costing more because of the need to have officers respond and it would become more costly to hit the daily minimum staffing as it would be have to be done on overtime. Alder Heck inquired on training and costs for the training. Mawer shared that is within the training team and the cost embedded would be within the personnel costs. Heck inquired on the span of control and the attempt to quantify cost control. Patterson shared at the supervisory level it is more than just supervisory it comes along with other job responsibilities. Konkel inquired on what exactly is the Etico data on as it looks to study patrol only and nothing to show other positions. AC Patterson responded it is for the bulk of the police officer positions and not supervisor staff.

Draft Report and Next Steps –

Mitnick shared an update on the draft report and that he is in the process of organizing and adding information for links. He would like to get a final rough draft sent out for the PSRC for feedback. Konkel shared it would be good to keep the number of pages to about 12 and discussed more on what should be in the report. Konkel thought the subcommittee should meet one more time after the report is compiled to determine what should be done next with the report. There was discussion about meeting the week of 8/31 to finalize the report and send out to the PSRC. The committee felt the public meeting should be early in September. Mitnick inquired if there should be section in the report to document public input. Alder Heck and Konkel thought there should be a spreadsheet to summarize. Alder Heck

mentioned it may be possible that the public would request that additional funds are added to the police department. Konkel thought there may need to be a staff member to fact check to ensure information is correct with numbers on the final report. All members discussed having an easy method of reviewing the document and information sorted to have it all in one place.

Heck made a motion to adjourn. Konkel seconded the motion. The meeting adjourned at 3:58pm.