

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

Matthew Mitnick  
*Police Budget Subcommittee Chair*

Brenda Konkel  
*Public Safety Review Committee Chair*

Patrick Heck  
*District 2 Alder*

## **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.

## **EXECUTIVE SUMMARY**

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

The Police Budget Subcommittee met a total of 7 times. At these meetings, there were discussions on the creation of this budget report, outcomes of this body, and Community Policing Team data. The Finance Department presented on police operating and capital budgets (including equipment and assets), staffing costs, and staffing numbers. The Madison Police Department presented on staffing numbers, less lethal equipment, what the department owns.

The purpose of this report is to provide the public with a roadmap to the Madison Police Department's budget. This report primarily focuses on the operating budget, although the capital is mentioned briefly. The public is invited and encouraged to attend the Police Budget Subcommittee's public hearing on September 24 at 6:00 p.m. It is intended that the contents of this report will generate public discourse and allow members of the community to weigh in with their thoughts on the Madison Police Department's budget. The final section of this report is currently left blank, as recommendations and feedback from the public will be recorded and compiled in this section following the public hearing.

## **IMPORTANT 2020 BUDGET DATES**

### **SEPTEMBER – CAPITAL BUDGET**

**September 1 at 6:30pm:** Introduction of Executive 2021 Capital Budget at Common Council Meeting

**September 8 at 4:30pm:** Capital Budget Overview & Hearings at Finance Committee

**September 9 at 4:30pm:** Capital Budget Hearings at Finance Committee

**September 15 at 6:45pm:** Public Hearing on 2021 Capital Budget at Common Council Meeting

**September 16 at 4:30pm:** Finance Committee Member Amendments to 2021 Capital Budget due to Finance Department

**September 18 at 12:00pm:** Finance Committee Member Amendments to 2021 Capital Budget released

**September 21 at 4:30pm:** Votes on Executive 2021 Capital Budget at Finance Committee

### **OCTOBER – OPERATING BUDGET**

**October 6 at 6:30pm:** Introduction of Executive 2021 Operating Budget and Public Hearing on 2021 Capital Budget (Report of Finance Committee) at Common Council Meeting

**October 12 at 4:30pm:** Operating Budget Overview & Hearings at Finance Committee

**October 13 at 4:30pm:** Operating Budget Hearings at Finance Committee

**October 20 at 6:45pm:** Public Hearing on 2021 Operating Budget at Common Council Meeting

**October 21 at 4:30pm:** Finance Committee Member Amendments to 2021 Operating Budget due to Finance Department

**October 24 at 12:00pm:** Finance Committee Member Amendments to 2021 Operating Budget released

**October 26 at 4:30pm:** Finance Committee: Votes on Executive 2021 Operating Budget / 4:30 pm

### **EARLY NOVEMBER – COUNCIL AMENDMENT**

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

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**November 6 at 12:00pm:** Amendments Distributed to Common Council

**MIDDLE NOVEMBER – 2021 BUDGET DELIBERATION MEETINGS**

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

**November 13 at 5:30pm:** Budget only

**November 14 at 5:30pm:** Budget only

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

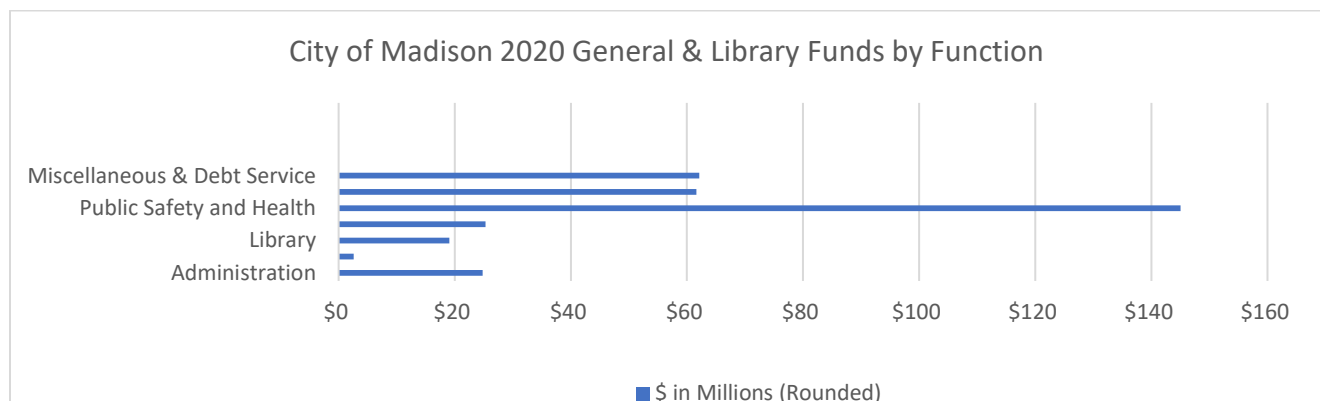
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## 2020 CITY OF MADISON VS MPD OPERATING BUDGET OVERVIEW:

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

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

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



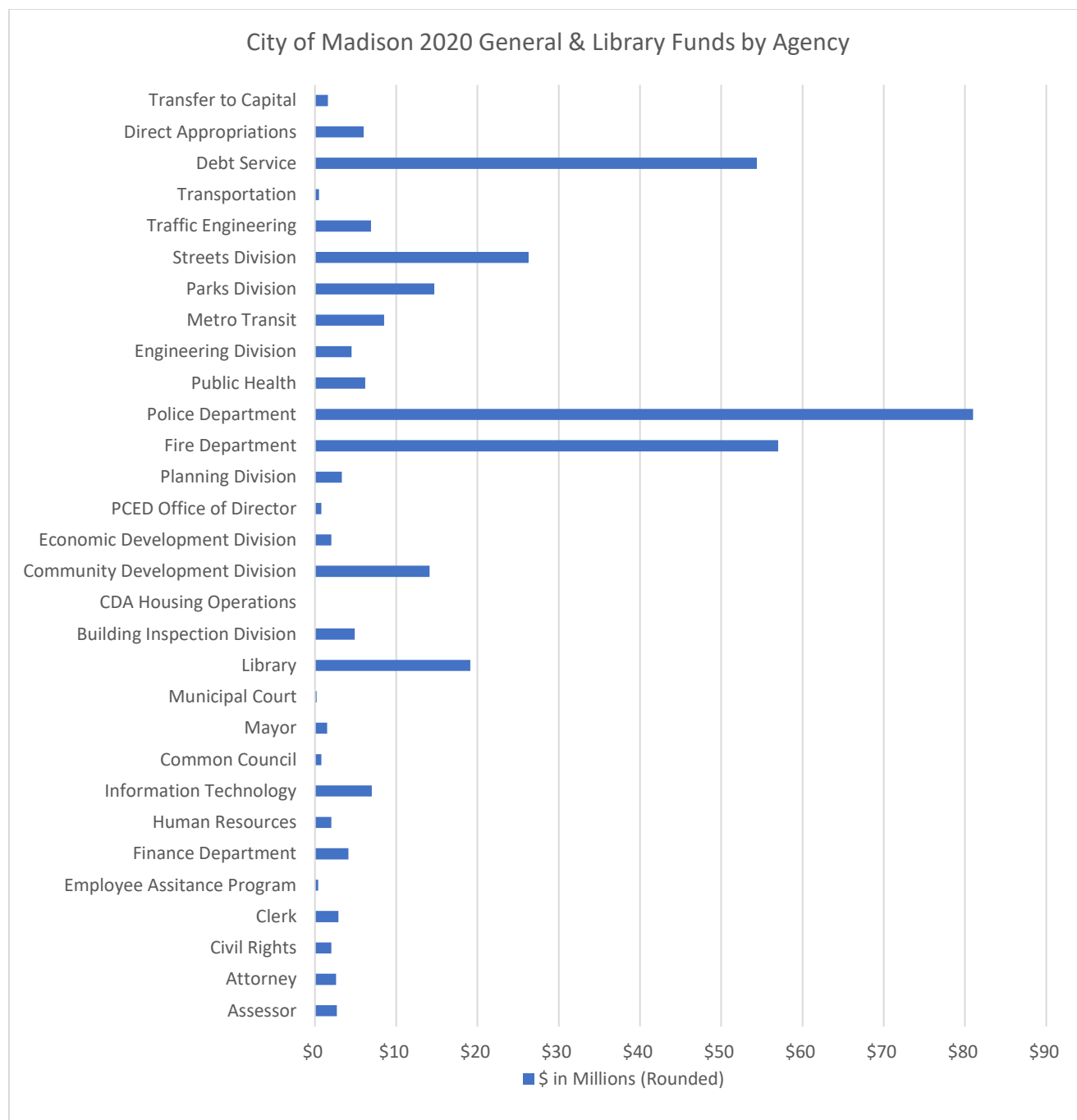
Specifically from Madison's General & Library Fund, MPD constitutes the [largest portion](#) within the Public Safety and Health category at **\$81,830,699**. This means that out of the City of Madison's Public Safety and Health agency, **56.4%** of funds are allocated to MPD. MPD has the [largest department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

The remaining **\$1,722,947** or **2%** of MPD's budget is revenue generated by the agency. Agency revenues are portions of revenue generated by MPD that stay within the department to offset expenses. These can include donations, which are contributions from private groups. Examples of this are Mounted Units, K9, and Honor Guard. Intergovernmental revenue, miscellaneous charges for service, police services, and special duty often constitute other forms of agency revenue. This does not include the BEAT Patrol Grant or Dane County Narcotics Task Force Funds.

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

The next section will delve closer into these figures.

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

## **2020 MPD CAPITAL BUDGET OVERVIEW:**

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

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

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

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

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

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

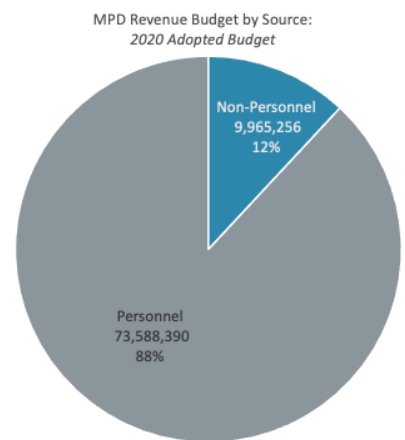
Outstanding issues that were identified in the Horizon List include a full project scope and budget, as well as an analysis of existing district boundaries.

## 2020 MPD OPERATING BUDGET OVERVIEW:

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

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

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



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

- Personnel: \$73,588,390 (88% of MPD's total expenditure budget)
  - Permanent Wages: \$46.9 million (56.2% of MPD's total expenditure budget)  
  
*It is important to note that this includes the salary costs for all MPD staffs' net of budgeted salary savings. This figure includes funding for the 2020 recruit class at the Academy, which has 50 participants.*
  - Benefits: \$19.4 million (23.3% of MPD's total expenditure budget)

*The amount listed here does not include sick leave escrow amounts paid out for employees upon retirement. Instead, this figure reflects health*



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*insurance, pension, and Federal Insurance Contributions Act Tax for all MPD staff.*

- Overtime: \$3.7 million (4.5% of MPD's total expenditure budget)

*The 2020 budget increase by \$200,000 to account for pay increases. The 2019 Actual Overtime was \$3.6 million.*

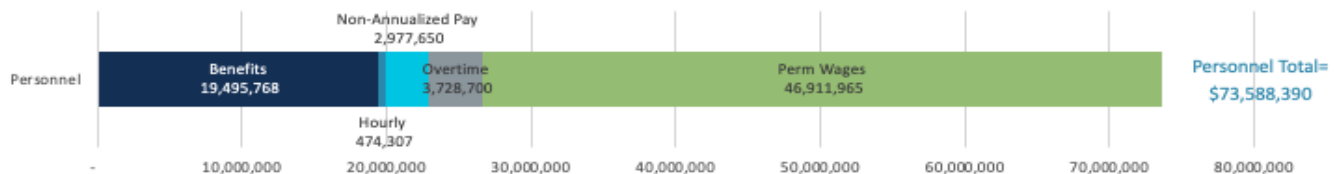
- Non-Annualized Pay: \$2.9 million (3.6% of MPD's total expenditure budget)

*This includes premium pay and compensated absences.*

- Hourly Staffing: \$475,000 (0.6% of MPD's total expenditure budget)

*The main purpose for this component is the funding of the Crossing Guard program.*

Figure 1 - Personnel Expenditures



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

- Fleet & Radio Equipment: \$3.1 million (3.68% of MPD's total expenditure budget)

*MPD has 22% of the City's fleet with 1,306 pieces of equipment. These assets are valued at \$70 million, which is 10.9% of the value of the total City fleet. The cost of fleet and radio equipment also includes estimated fuel costs for MPD vehicles.*

- Worker's Compensations & Insurance Costs: \$2.1 million (2.56% of MPD's total Expenditure budget)

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*This is MPD's share of these costs. The allocated amount is based on actual claims.*

○ All Other:

\$1.5 million (1.77% of MPD's total expenditure budget)

*This represents all other non-personnel expenditures, including miscellaneous expenditures and uniform costs. Please note that the uniform costs in this section are different from that of the Uniform & Work Supplies bullet below, as this pertains specifically to that of non-personnel.*

○ Facility & Space Costs:

\$1.45 million (1.74% of MPD's total expenditure budget)

*This includes rent, space, and utility costs for all MPD facilities. This pertains to the central offices in the City-County building, 6 district stations, and training center.*

○ Uniform & Work Supplies:

\$855,000 (1.02% of MPD's total expenditure budget)

*This factors in uniform costs, totaling \$470,000 for sworn staff. Work and ammunition supply costs total \$385,000.*

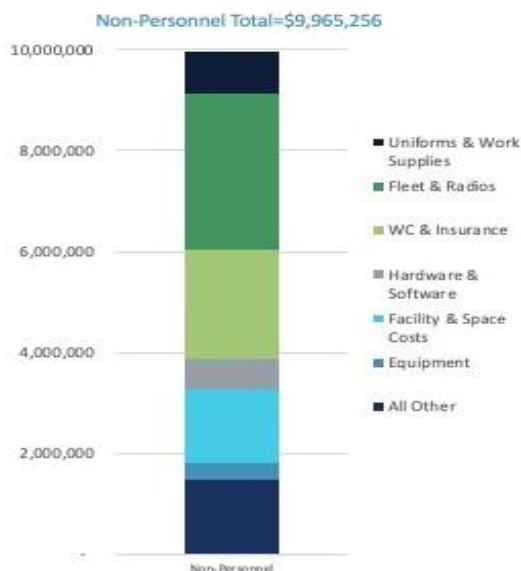
○ Hardware & Software:

\$629,000 (0.75% of MPD's total expenditure budget)

*This factors in the annual costs for all IT systems used by MPD, but does not include city systems.*

○ Equipment:

\$331,000 (0.40% of MPD's total expenditure budget)



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

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

## MPD Staffing

Information was provided for the 2019 staffing of the MPD. This information was gathered from the Police Chief's and PowerPoint presentation, which can be found in Appendix B and Appendix C.

There are 598.7 total MPD positions.

- **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.

- **483 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 50. This is one of the largest Academy sizes in recent years. MPD has indicated that the Academy will not operate in 2021 due to the proposed budget cuts as a result of the COVID-19 pandemic.

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

- **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

MPD Staffing Organizational Chart

### 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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- 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

## PERSONNEL – WHAT DO POLICE OFFICERS DO?

The Madison Police Department Patrol Staffing and Deployment Study, conducted by Etico Solutions can be found [here](#). The report recommended the addition of 10 detective positions, and 2 investigator positions (to specifically address computer forensic analysis). At the time of the analysis, MPD had 54 detectives assigned to case investigations. The current number is 58, so MPD has only realized an increase of 4 detective positions in the last ten years. The Etico analysis examined both quantitative and qualitative criteria, and it has been indicated that it is not feasible to repeat the process with internal resources.

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 and positions (these figures refer to authorized positions and not actual staffing at any given time. Due to the current staffing shortages faced by the department, a number of promoted ranks and non-patrol officers positions are being held vacant temporarily). In 2020, 12 non-patrol officer positions will be eliminated and returned to patrol. This reflects a reduction of just over 12% of MPD non-patrol positions.

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

### Police Staffing Reports

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.

### 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

### MPD Patrol Staffing

- |                              |                                   |
|------------------------------|-----------------------------------|
| • <u>Five patrol shifts:</u> | • <u>Minimum Staffing Levels:</u> |
| • 7a – 3p                    | • 1 <sup>st</sup> detail: 25      |
| • 12p – 8p                   | • 2 <sup>nd</sup> detail: 12      |
| • 3p – 11p                   | • 3 <sup>rd</sup> detail: 26      |
| • 8p – 4a                    | • 4 <sup>th</sup> detail: 13      |
| • 11p – 7a                   | • 5 <sup>th</sup> detail: 19      |

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**Authorized Strength:** the highest possible number of positions a police department is allowed to fill. The authorized strength of MPD has increased by **10%** in the past 10 years, rising from a figure of 438 to 483. Authorized strength varies throughout the year due to retirements, resignations, and the number of officers in the pre-service Academy. It also varies due to officers on light duty, family leave, military leave, paid leave, being in isolation, or having quarantine status.

**Supervision:** 18% of MPD positions are supervisory. 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.

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. 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).

## CALLS FOR SERVICE – HOW POLICE SPEND THEIR TIME

Here are the 2014-2018 calls for service to the Madison Police Department, broken down by type of call:

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

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



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Person Down	9	14	30	12	18
Phone	6566	5369	4812	4647	4519
Playing w/Telephone 911 Call	506	602	454	450	311
PNB/AED Response	168	179	184	138	108
Preserve the Peace	1384	1229	1269	1400	1302
Problem Solving-Person	12	5	5	5	9
Problem-Solving - Property	11	15	12	32	122
Prostitution/Soliciting	15	29	31	44	14
Prowler	15	20	26	15	7
Pvt Prop Parking Complaint	464	462	388	436	292
Question 911 Call	44	23	23	18	24
Rec/Stolen/Outside Agency	79	78	155	201	343
Repo	3	4	5	1	5
Retail Theft	1244	1683	1649	1676	1266
Robbery - Armed	118	101	105	118	151
Robbery-Strong Armed	125	130	108	101	106
Safety Hazard	4224	4396	5029	4749	4841
Serving Legal Papers	308	462	406	313	299
Sexual Assault	182	199	183	206	198
Sexual Assault of a Child	134	155	162	173	155
Significant Exposure (Officer)	3	1	2	1	4
Silent Case Number	50	75	45	77	67
Solicitors Complaint	23	123	94	36	59
Special Event	59	114	142	174	216
Stalking Complaint	126	110	103	114	119
Stolen Auto	528	533	664	703	785
Stolen Bicycle	20	33	19	15	19
Suspicious Person	2727	1892	1606	1687	1708
Suspicious Vehicle	1924	2131	2117	2145	2069
Test 911 Call	12	11	11	10	3
Theft	2486	2048	1797	1876	1790
Theft from Auto	320	398	476	515	467
Threats Complaint	1846	1791	1654	1582	1612
Towed Vehicle/Abandonment	38	20	25	21	32
Traffic Arrest	17	15	17	5	9
Traffic Complaint/Investigation	391	697	761	689	786
Traffic Incident	507	283	304	366	356
Traffic Stop	7177	6043	3640	3218	4064
Trespass	2031	775	802	871	1101
Unintentional 911 Call	4685	6159	5296	4720	4984
Unknown	299	38	32	7	9
Unwanted Person	1232	2421	2109	2071	2286
Violation of Court Order	280	511	464	552	478

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Weapons Offense	343	522	433	468	457
Weapons Offense Person w/Gun	234	102	109	117	61
Worthless Checks	6	12	7	2	1
Alarm (Broadcast & File)	2	0	0	0	0
911 Call Silent	2485	0	0	0	0
Explosives Investigation	9	0	0	0	0
Escapee/Info	2	0	0	0	0
Conveyance	299	0	0	0	0
Traffic Incident/Road Rage	86	5	0	0	0
<b>Total</b>	<b>128412</b>	<b>136092</b>	<b>132368</b>	<b>127193</b>	<b>125416</b>

## HOW MUCH DOES A POLICE OFFICER COST?

We offer a breakdown of the estimated full cost of a Madison police officer. This can also be found in Appendix E, but we offer a comprehensive outline here.

**Total cost per full time officer is \$127,792.**

Here is how this figure is broken down:

**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**
  - 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**

- **Uniform & Supplies: \$10,000**
  - 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

## MPD SWORN OFFICER FUNCTIONS

The functions below are represented in the officer and detective positions chart. Please note that the [Crime Prevention/Social Media Coordinator](#) (1 position) and Addiction Resource Officer (1 position) are both not listed here.

**Patrol:** 226 officers

**District Detectives:** 34 Detectives

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

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

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- [Mental Health Unit](#) – 6 officers, 1 sergeant
- [Canine Officers](#) – 7 officers full time, 1 sergeant
- [Mounted Patrol](#) – 2 officers full time, 1 sergeant from late April to early November
  - 4 part time riders that perform this function a few times per month
  - Perform patrol function in offseason
  - Sergeant has halftime responsibilities (not fulltime positions)
- Training Team - 7 officers, 2 sergeants
- Criminal Intelligence Section (CIS) – 4 officers, 1 sergeant
- [Gang Unit](#) – 1 sergeant and 4 officers
  - 2 officers were removed in 2020
- [Criminal Intake Unit](#) – 4 detectives
- [Special Investigations Unit \(SIU\)](#) – 2 detectives
- [Special Events Team \(SET\)](#)
- [Special Weapons and Tactics Team \(SWAT\)](#)
- [Honor Guard](#)
- [Amigos en Azul](#)
- [Public Safety Cadets](#)
- [Madison Pride](#)

Other Functions Include:

- [Professional Standards and Internal Affairs \(PS&IA\)](#)
- [Property and Evidence Section](#)
- [Special Events](#)
- Patrol Officer Liaisons
- [Vacation Watch Request](#)
- [Community Academies](#)
- [Crime Prevention/Social Media Coordinator](#)
- [Madison Addiction Recovery Initiative](#)

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- [Neighborhood Resource Trailer](#)
- [Volunteer Programs](#)
- [Civilian Response to Active Shooter Events Trainings](#)

## **Civilian Positions**

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

*2010* – MPD’s court services function was civilianized, allowing for the re-assignment of 6 commissioned officers.

*2018* – MPD added a civilian position to serve as the primary public records coordinator, allowing for the re-assignment of a lieutenant position.

*2019* – MPD added a civilian position to coordinate the internal HR function, allowing for the re-assignment of a lieutenant position.

## **MPD Civilian Functions**

Information Management & Technology (IMAT)

### [Records](#)

### [Finance](#)

## **Police Report Typists**

Public Records

### [Public Information Officer \(PIO\)](#)

Crime Analysis Unit (CAU)

### [Crossing Guards](#)

### [Parking Enforcement](#)

OTHER FUNCTIONS NOT MENTIONED . . . .

### [Court Services](#)

### [Background checks](#)

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[Camera Registration](#)

[Fingerprinting](#)

[Crash/Accident Reports](#)

## WHAT CUTS WOULD LOOK LIKE FOR MPD:

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

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

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

- Elimination of MPD's Community Outreach Section
- Elimination of the Special Investigations Unit (SIU)
- Elimination of the Crossing Guard Program
- Elimination of the Traffic Enforcement and Safety Team (TEST)
  - In 2019, the TEST team accounted for over 31% of the total traffic citations issued by MPD
- Reduced Patrol Officers
- Reduction to Neighborhood Officer Program
- Reduction to Mounted Patrol Unit
- Eliminate Police Report Typist Positions
  - 6 fulltime civilian police report typists (PRTs) would be laid off
- Eliminate Property Clerk Position
- Employee wellness checks cut
- Eliminate Pro Training funding
- Adjustments to the annual over hire formula

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

Please note that public feedback is encouraged on which areas of MPD these cuts would be made to (ex: number of patrol officers, fleet costs, etc.).

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



# Madison Police Department Budget Roadmap Draft Police Budget Subcommittee

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.

The below spreadsheet shows what it would cost if an entire unit of the Madison Police Department were cut (**STILL NEED TO CONFIRM DATA WITH LAURA LARSEN**).

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.

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).

Police Department				Function:		Public Safety & Health					
Position Summary											
2019						2020					
Civilian Positions				Budget		Request		Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	74,594.00	1.00	77,357.00	1.00		1.00	80,485.00	1.00	80,485.00
ACCT TECH	20	1.00	62,298.00	1.00	62,059.00	1.00		1.00	64,568.00	1.00	64,568.00
ADMIN ASST	17	1.00	52,970.00	1.00	60,856.00	1.00		1.00	63,317.00	1.00	63,317.00
ADMIN ASST	20	1.50	75,708.00	1.50	78,551.00	1.50		1.50	81,727.00	1.50	81,727.00
ADMIN CLERK	20	3.00	165,573.00	3.00	166,860.00	3.00		3.00	173,606.00	3.00	173,606.00
ADMIN SUPVSR	18	-	-	1.00	51,215.00	1.00		1.00	53,286.00	1.00	53,286.00
CLERK	20	13.00	613,800.00	13.00	609,874.00	13.00		13.00	634,531.00	13.00	634,531.00
CROSSING GUARD SUPV	18	1.70	101,590.00	1.70	102,514.00	1.70		1.70	106,659.00	1.70	106,659.00
FORENSIC VIDEO ANALYST	18	1.00	62,884.00	1.00	80,664.00	1.00		1.00	83,926.00	1.00	83,926.00
GRANTS ADMIN	18	1.00	88,720.00	1.00	88,379.00	1.00		1.00	91,953.00	1.00	91,953.00
HRA	18	1.00	43,400.00	1.00	69,375.00	1.00		1.00	72,181.00	1.00	72,181.00
IT SPEC	18	5.00	394,366.00	5.00	387,005.00	5.00		5.00	402,655.00	5.00	402,655.00
PKG ENFC FIELD SUPV	18	1.00	64,889.00	1.00	61,423.00	1.00		1.00	63,906.00	1.00	63,906.00
PKG ENFC LDWKR	16	1.00	68,194.00	1.00	67,932.00	1.00		1.00	70,679.00	1.00	70,679.00
PKG ENFC OFF	16	28.00	1,733,066.00	28.00	1,725,843.00	28.00		28.00	1,795,627.00	28.00	1,795,627.00
PKO ENFC SUPV	18	1.00	82,984.00	1.00	82,982.00	1.00		1.00	86,337.00	1.00	86,337.00
PO PUB INFO SPEC	18	1.00	88,720.00	1.00	89,352.00	1.00		1.00	92,966.00	1.00	92,966.00
POLICE ADMIN SERVICES MANA	18	1.00	111,844.00	1.00	99,990.00	1.00		1.00	104,033.00	1.00	104,033.00
POLICE COURT SERV SUPV	18	1.00	61,663.00	1.00	64,125.00	1.00		1.00	66,718.00	1.00	66,718.00
POLICE INFO SYS COORD	18	1.00	98,346.00	1.00	98,427.00	1.00		1.00	102,407.00	1.00	102,407.00
POLICE PROPERTY CLK	16	5.00	274,676.00	5.00	277,476.00	5.00		5.00	288,696.00	5.00	288,696.00
POLICE PROPERTY SUPERVISOR	18	1.00	83,431.00	1.00	83,425.00	1.00		1.00	86,799.00	1.00	86,799.00
POLICE RCDS SVS CLK	20	9.00	454,067.00	9.00	479,656.00	9.00		9.00	499,049.00	9.00	499,049.00
POLICE RECORDS CUSTODIAN	18	1.00	69,643.00	1.00	83,377.00	1.00		1.00	86,749.00	1.00	86,749.00
POLICE RECORDS SEC MGR	18	1.00	110,867.00	1.00	110,441.00	1.00		1.00	114,907.00	1.00	114,907.00
POLICE REPORT SUPV	18	1.00	71,088.00	1.00	71,141.00	1.00		1.00	74,017.00	1.00	74,017.00
POLICE RPT LEADWKR	20	1.00	57,700.00	1.00	57,478.00	1.00		1.00	59,802.00	1.00	59,802.00
POLICE RPT TYPIST	20	21.50	1,083,272.00	21.50	1,078,151.00	21.50		21.50	1,121,740.00	21.50	1,121,740.00
PROG ASST	17	1.00	67,418.00	-	-	-		-	-	-	-
PROG ASST	20	9.00	524,418.00	9.00	515,966.00	9.00		9.00	536,827.00	9.00	536,827.00
TRAINING CENTER COORDINAT	18	1.00	69,643.00	1.00	61,008.00	1.00		1.00	63,475.00	1.00	63,475.00
TOTAL		116.70	\$ 6,911,832	116.70	\$ 6,942,902	116.70		116.70	\$ 7,223,628	116.70	\$ 7,223,628
Police Department				Function:		Public Safety & Health					
Position Summary											
Sworn Positions				2019				2020			
Sworn				Budget		Request		Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF	12	3.00	402,423.00	3.00	386,527.00	3.00		3.00	389,501.00	3.00	389,501.00
DETECTIVE	11	68.00	5,736,204.40	68.00	5,895,761.00	68.00		68.00	5,941,121.00	68.00	5,941,121.00
DETECTIVE SERGEANT	11	4.00	321,149.00	4.00	356,460.00	4.00		4.00	359,203.00	4.00	359,203.00
NEW POSITION	xx	-	-	-	-	-		-	-	3.00	158,124.00
POLICE CAPT	12	11.00	1,248,130.00	11.00	1,238,278.00	11.00		11.00	1,342,887.00	11.00	1,342,887.00
POLICE CHIEF	21	1.00	161,218.00	1.00	162,206.00	1.00		1.00	168,766.00	1.00	168,766.00
POLICE INVESTIGATOR	11	13.00	1,107,844.00	13.00	1,129,958.00	13.00		13.00	1,138,652.00	13.00	1,138,652.00
POLICE LT.	12	23.00	2,346,944.00	23.00	2,294,988.00	23.00		23.00	2,445,627.00	23.00	2,445,627.00
POLICE OFFICER	11	310.00	24,145,540.00	310.00	25,203,138.00	310.00		310.00	24,090,063.00	310.00	24,090,063.00
POLICE SGT	11	46.00	4,033,180.00	46.00	4,215,033.00	46.00		46.00	4,247,467.00	46.00	4,247,467.00
TOTAL		479.00	\$ 39,502,632	479.00	\$ 40,882,349	479.00		479.00	\$ 40,123,287	482.00	\$ 40,281,411
TOTAL AUTHORIZED FTEs					595.70	595.70		595.70		598.70	

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

## **REMAINING QUESTIONS**

**PUBLIC SAFETY REVIEW COMMITTEE MEMBERS PLEASE SUBMIT**

## INVENTORY

Acting Chief Wahl and Assistant Chief Patterson provided us with inventory reports. Please note that individual costs of these items were not provided by MPD. The reports are reflected below:

### MPD Inventory Summary for the PSRC Budget Subcommittee August 2020

#### "Less than lethal" equipment

- Beanbag shotguns – 68 total
- 40mm launchers (foam baton rounds) – 23 total
- Tasers/Electronic Control Devices (ECDs) – 180 total (\*not all currently in service due to needed repairs or replacements)

#### UAS / Drones

- DJI Mavic 2 UAS – 3 total
- DJI Inspire 1 UAS – 1 total
- Tello UAS – 3 total

#### "Specialty Vehicles"

- Secure Transport Van – 1
- Armored Rescue Vehicle (Lenco BearCat) – 1
  - Purchased several years ago as a used vehicle from the Dane County Sheriff's Office. This replaced a military surplus vehicle which was given to West Allis Police Department.
- SWAT Equipment Vehicle (Ford F550) – 1
- SWAT Equipment Vehicle (Ford F450) – 1
- Kawasaki MULE (UTV) – 1
- Harley Davidson Motorcycles – 3
- Mounted Patrol Pick-up Truck – 1
- Mounted Patrol Trailer – 1

#### Body Worn Cameras (BWCs)

- Panasonic Arbitrator BWCs – 22 total
  - Currently, BWCs are only utilized by the MPD SWAT team. No BWCs are used in routine patrol operations. Four BWCs were recently acquired for the motor officers of our TEST team but these have not yet been deployed.
  - Current MPD SOP on body worn cameras:  
<https://www.cityofmadison.com/police/documents/sop/SWATBodyWornCameras.pdf>

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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 issues property. By being part of this program, MPD was granted access to a web-based application, which allows them to search for and request equipment.

Acting Chief Wahl provided our subcommittee an inventory report of 1033 program items. Please note that highlighted items have been returned as of September 4, 2020.

Item Description	Quantity		
Sight, Night Vision Sniperscope	2		
Sight, Thermal	1		
Sight, Thermal	1		
Mask, Respirator	6 boxes		
Illuminator, Infrared	1		
Adapter, Rail	3		
Bipod, Rifle	2		
Light Kit, Weapons	3		
EOD Robot	1		
Illuminator, Integrated Small Arms	8		
Mask, Respirator	10 boxes		
Tychem F Coverall	75		
<b>RIFLE, 5.56 MILLIMETER</b>	<b>1</b>		
<b>RIFLE, 5.56 MILLIMETER</b>	<b>1</b>		
<b>RIFLE, 5.56 MILLIMETER</b>	<b>1</b>		
<b>RIFLE, 5.56 MILLIMETER</b>	<b>1</b>		
<b>Robot, Explosive EOD</b>	<b>1</b>		
<b>Sight, Reflex</b>	<b>30</b>		
<b>Camera System, Recon</b>	<b>1</b>		
<b>Night Vision Equipment</b>	<b>2</b>		
<b>Telescope, Non-inverting infrared</b>	<b>2</b>		
<b>Firing Device, non lethal</b>	<b>8</b>		
<b>Telescope, Straight</b>	<b>12</b>		
<b>Telescope, Non-inverting infrared</b>	<b>3</b>		
<b>Packbot 510</b>	<b>1</b>		
<b>Case, Optical Instrument</b>	<b>1</b>		
<b>Sight, Night Vision Sniperscope</b>	<b>2</b>		
<b>Optical Sighting AN</b>	<b>2</b>		
Light Kit, Weapons	4		
Binoculars	2		
Helmet, ground troop	4		
Illuminator, Infrared	8		
Illuminator, Integrated Small Arms	20		
Headlamp	16		
First Aid Kit, Individual	30		
Flashlight	20		
Metal Detectors	7		
Ballistic Goggles	60		
Safety Goggles	30		
Ballistic Goggles	45		
Tourniquet	75		
Goggles, Ballistic	108		
Tourniquet	80		
Flashlight	30		
Spectacle Kit, Inter	75		
		Metal Detectors	8
		Flex Cuffs	500
		Illuminator, Infrared	1
		Sight, Reflex	10
		Night Vision Equipment	1
		Sight, Night Vision Sniperscope	2
		Trousers, Snow Camo	20
		Drinking System	9
		Snow Parka	10
		Snow Trousers	5
		Snow Trousers	8
		Snow Trousers	5
		Snow Trousers	4
		Unmanned Vehicle	1
		Packbot 510	1
		Recon Scout	1
		Charger, Battery	1
		Lock Removal Device	1
		Mask, Respirator	6 boxes
		Night Vision Device	8
		Firing Attachment, Blank	40
		Magazine Cartridge	50
		Safety Goggles	75
		<b>MRAP</b>	<b>1</b>
		<b>Seat, Folding Crew</b>	<b>1</b>
		<b>Seat, Folding Crew</b>	<b>6</b>
		<b>Wheel, Pneumatic</b>	<b>4</b>
		First Aid Kit, Universal	25
		First Aid Kit, Universal	7

## **PUBLIC COMMENT**

**This is where members of the public will have their feedback listed.**

## **APPENDIX**

- Appendix A – Finance Department Powerpoint on police budget
  - Appendix B - Chief's staffing memo from 2019
  - Appendix C - Patterson Powerpoint
  - Appendix D – [Mission Statements of MPD](#)
  - Appendix E – 2021 MPD Projected Cost of Budgeted Civilian Positions
- 
- 2<sup>nd</sup> Laura Larsen Powerpoint
  - Organizational chart with positions and numbers
  - 2021 Budget memo
  - Additional materials from our upcoming meeting
  - Minutes from our meetings