

Agency	POLICE				
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Budget by Fund					
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	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	75,080,871	76,748,435	80,311,087	80,095,852	3,347,417
Other-Expenditures	2,491,741	2,319,955	-	1,289,330	(1,030,625)
<b>TOTAL</b>	<b>\$ 77,572,612</b>	<b>\$ 79,068,390</b>	<b>\$ 80,311,087</b>	<b>\$ 81,385,182</b>	<b>\$ 2,316,792</b>

Budget by Service					
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	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
POLICE FIELD	69,604,468	71,076,520	71,479,070	72,523,737	1,447,217
POLICE SUPPORT	7,968,144	7,991,870	8,832,017	8,861,445	869,575
<b>TOTAL</b>	<b>\$ 77,572,612</b>	<b>\$ 79,068,390</b>	<b>\$ 80,311,087</b>	<b>\$ 81,385,182</b>	<b>\$ 2,316,792</b>

Budget by Major					
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	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(2,149,802)	(1,540,656)	(1,540,656)	(2,194,112)	(653,456)
Personnel	69,597,362	70,425,026	72,248,278	73,349,473	2,924,447
Non-Personnel	4,915,137	4,603,939	3,803,565	4,419,829	(184,110)
Agency Billings	5,209,915	5,580,081	5,799,900	5,809,992	229,911
<b>TOTAL</b>	<b>\$ 77,572,612</b>	<b>\$ 79,068,390</b>	<b>\$ 80,311,087</b>	<b>\$ 81,385,182</b>	<b>\$ 2,316,792</b>



## Madison Police Department

Michael C. Koval, Chief of Police

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July 9, 2019

TO: Dave Schmiedicke, Finance Director

FROM: Michael C. Koval, Chief of Police

SUBJECT: Police Department 2020 Operating Budget

I want to take this opportunity to express my appreciation for the support that the Mayor's Office and Common Council provided MPD in the 2019 budget: adding one police officer (for patrol services), one detective (to focus on human trafficking), and a non-sworn supervisor to civilianize the personnel lieutenant position. I recognize the financial constraints that the City is facing, and that the Mayor and Council must prioritize the way all departments are approaching their service delivery to balance the budget. This memo outlines the three scenarios that the Mayor requested for each of our services – a base scenario, a 2.5% increase scenario and a 2.5% decrease scenario.

During my tenure as Chief, I have consistently communicated that the MPD needs additional staff in order to provide the level of service that our community expects and deserves. This need for additional staff is demonstrated by data and is reflected in the expectations placed on MPD by the public. Balancing these needs with the fiscal reality faced by the City, I have advocated for adding staff incrementally since 2015; my target has been an increase of ten (10) additional positions per year over a four-year period. While I appreciate the support that the Mayor's Office and Common Council have provided in working towards this objective, we have fallen short in past budgets. As a result, in 2017 I was forced to eliminate MPD's Safety Education unit and the afternoon shift of the Traffic Enforcement Safety Team (TEST). This resulted in seven (7) police officers positions returning to the patrol function.

The reassignment of seven specialty officers to patrol services has not sufficiently addressed the continued increased workload faced by patrol services personnel. An analysis of 2018 data shows that patrol workload continues to increase. Officers are spending more time on reactive work, with less time for problem-solving and community engagement. The patrol workload analysis (performed annually by the department) shows that MPD's patrol function is currently thirty-one (31) officers short of the appropriate staffing level. While I feel it is critical to add positions to the department's authorized strength to address this shortage, I recognize the scope of the deficiency and the need for more urgent action. So, I have made the difficult decision to eliminate an additional twelve (12) non-patrol officer positions, effective in 2020. The cuts include positions in each district Community Policing Team, the Gang Unit, the Community Outreach and Resource Education (CORE) team and two Neighborhood Police Officer positions. These twelve positions will be returned to patrol services, partially – but not fully – addressing the patrol staffing shortage the department is facing. Even with these adjustments, an additional nineteen (19) officers are needed to staff the patrol function appropriately.

These adjustments are difficult, but necessary to address increasing workload demands on MPD's patrol function and to ensure adequate capacity to respond to emergencies in the community. These cuts to our specialty units trouble me, and should also concern the Mayor and Common Council. I believe our community expects our policing practices to extend well beyond what officers in patrol services are typically capable of providing. Eliminating the Safety Education Unit meant significant reductions in opportunities to engage with young children and build trusting relationships. Eliminating the afternoon TEST unit has adversely affected our ability to address traffic safety and effectively respond to complaints from the community. As you know, there have also been measurable impacts to revenue as a result of fewer citations being issued. This negative revenue trend could continue as our district CPTs are also tasked with addressing traffic safety and enforcement, and position reductions will further impair our responsiveness and ability to address traffic safety. The additional position cuts in 2020 will also be impactful, reducing our ability to proactively address community concerns and build relationships.

I also believe cuts to our specialty teams and positions will impact MPD's ability to recruit and retain quality individuals as police officers. Having a reputation as a progressive department that focuses on problem solving and engagement, and that demonstrates our commitment through specialty positions/teams has been a major selling point in recruitment efforts. These positions represent opportunities for officers in patrol services to contribute to MPD's community policing mission in new ways and while continuing their professional development.

### ***Base Scenario***

As with every budget cycle, shifts between object codes occur in an effort to align budgeted amounts with anticipated expenses. These shifts are cost-neutral with no net impact to the General Fund. Considered a "base scenario," this represents the ongoing cost for MPD to provide its existing level of services. Examples of shifts may include anticipated cost increases for existing items in the budget (such as leases or software fees), utility estimates, adjusting revenue to align with expectations, and accommodating the supplies and services costs associated with the annual pre-service academy's class of recruits.

Moving forward with our base scenario will unfortunately leave many needs unaddressed. Most notably is the deficit in patrol services which would stand at nineteen (19) officers if no increases in police officer positions are provided. I fear that while we can continue to balance things heading into 2020, increasing workload, coupled with growing resident demands and expectations will cause me to consider additional cuts to important services that have proven to enhance our service delivery and responsiveness to the community.

I would also like to point out that MPD continually examines ways to address service shortcomings through means other than simply requesting additional positions through the budget process. As indicated, we have re-allocated a number of sworn positions to the patrol function in an effort to do just this. The department's Records Section has also recently implemented a re-organization to devote additional staff to reviewing public records requests (which is a significant drain on MPD resources and has been reflected in MPD budget requests for additional personnel for years). MPD has also received hundreds of thousands of dollars through department-initiated searches for grant funds in recent years for support equipment purchases, overtime, special initiatives and other projects, without impacting the City budget.

Finally, I feel compelled to highlight the delayed impact of adding staffing positions. Any new sworn positions approved in 2019 for the 2020 budget won't provide operational service to the community until early 2021 (as the new positions will be hired in 2020 and spend the year in training). During this time, the City's population will continue to grow and the demands placed on MPD will steadily increase; thus, the urgency to add positions is magnified by the delay in realizing the impact of newly added officer positions.

### ***2.5% Increase Scenario***

#### ***Field Service – Total Increase \$1,829,240***

An increase in funding of 2.5% would substantially improve service delivery to our community, respond to resident feedback, and would directly address a number of recommendations outlined in the OIR Report and expected from the MPD Policy & Procedure Ad Hoc Committee. In alignment with Imagine Madison's "Healthy and Safe" objective, these proposals would directly improve MPD's ability to effectively address community quality of life concerns and perceptions of crime.

*Patrol Staffing* – MPD's patrol function is our core service and the part of MPD that community members are most likely to interact with. We would add ten (10) officer positions and assign them to patrol services under this budget scenario. As previously mentioned, our recent analysis of patrol workload data indicates that the department is currently understaffed by thirty-one (31) officers in patrol services. I have committed to eliminating twelve (12) non-patrol positions and reassigning those officers to patrol, but that accounts for less than half of this deficiency. Adding an additional ten

(10) positions to patrol would reflect further progress toward attaining appropriate patrol staffing. The cost to add ten officer positions and add them to patrol services is \$560,000 (\$56,000 each). The addition of ten officers would also necessitate the purchase of three additional squad cars. The total cost for three squad cars is approximately \$180,000 (\$60,000 each). [note: \$56,000 is the first-year cost for a new officer position, reflecting a start date in the end of May.]

*Employee Wellness/Mental Health Check-ins* – Due to the traumatic nature of work to which our commissioned and civilian staff are regularly exposed, I have long believed that a comprehensive wellness program is needed. MPD offers an array of resources that are available to each employee and their families like the Employee Assistance Program (EAP), Critical Incident Stress Management (CISM), FEI Behavioral Health and Mindfulness-based Resilience Training. Under this budget scenario, we would enhance our ability to effectively address the mental health and wellness of MPD staff by adding annual wellness checks for every commissioned and civilian employee. Many departments – including several in Dane County – have already implemented agency-wide wellness checks, and we would like to catch up with what is becoming a nationally accepted best practice. The MPD Policy & Procedure Ad Hoc Committee recognized the value of this type of service and voted to include it as a recommendation in their final report. The total cost of this department-wide wellness program is estimated at \$150,000.

*Additional Mental Health Training for Officers* – ProTraining is designed to improve the quality of interactions between police officers and those who have, or may have, mental health concerns leading to improved safety and better outcomes for all involved. The training is research-based and includes interactive video and in-person scenario-based content. ProTraining was identified as a subject for exploration by the President’s Work Group on Police and Community Relations and implementing it will be a recommendation of the MPD Policy & Procedure Ad Hoc Committee. The cost to implement ProTraining for all sworn personnel is approximately \$65,000.

*Educational Incentive* – Currently MPD offers an educational incentive to police officers who achieve forty-two months (3.5 years) of service. After forty-two months of continuous service, an officer’s base salary increases relative to the amount of education they have attained.

For example, an associate's degree will realize a pay increase of 9%; for a bachelor's degree, a pay increase of 18%; and for a master's degree a pay increase of 22%. While these are welcome increases in pay, they are not coming soon enough to retain officers. We have seen an increase in the number of officers leaving the MPD prior to achieving forty-two months of service and we have learned that our rate of pay is no longer as competitive as it once was considered to be. Under this budget scenario, we would move the timing of our education incentive up (to 24-36 months), which would cost approximately \$400,000.

*Domestic Violence Unit* – Over the last several years, we have reallocated detective assignments and expanded our centralized investigative teams to include the Violent Crime Unit (VCU), Burglary Crime Unit (BCU) and Special Victims Unit (SVU). The centralized team approach to certain crimes has allowed for improved communication and increased efficiency during investigations as well as improved service for crime victims. Centralized teams have also experienced greater opportunities to be creative and proactive with repeat offenders.

One area where MPD lags behind nationally recognized best practices, however, is domestic violence. The department’s patrol response and criminal investigation of domestic violence incidents is conducted at a high-level, and we maintain strong partnerships with other stakeholders to provide follow-up services to victims. However, many agencies utilize dedicated domestic violence units to employ additional strategies – both victim and offender focused – to reduce domestic violence in the community. This budget scenario would allow for two additional detectives to start a Domestic Violence Unit. The cost for two detectives is approximately \$130,000 (\$65,000 each) and the cost for two additional detective cars is approximately \$70,000 (\$35,000 each).

*Human Trafficking* – Last year, one detective was added to the department’s authorized strength to be assigned to our Special Victims Unit and focus on human trafficking cases. When this position was requested, another element of an effective strategy to address human trafficking and ICAC (Internet Crimes against Children) cases was an additional

investigator position. Under this budget scenario, this position would be added to assist with the heavy demand for forensic electronic evidence analysis as the number of ICAC cases grows and the size of our human trafficking problem is realized. The cost to add an investigator position is estimated at \$65,000. This position requires additional equipment and software licenses to perform the required job duties, which are estimated to cost an additional \$50,000.

*Video Analysis* – MPD would also add one Forensic Lab Technician position to assist in the core functions within the Forensic Services Unit. Over the past five years, as video evidence has become more readily available, the unit has experienced a dramatic increase in video-related requests, which are labor and time intensive. The Forensic Services Unit responds to over 2,600 lab requests annually and is beginning to experience significant delays in its ability to respond to open records requests and evidence processing required for court proceedings. The unit is currently supported by one Forensic Lab Technician and has not had an increase in support staffing since 2002. The cost for adding a Forensic Video Technician is approximately \$73,000.

*Part-Time Police Officer Job-Sharing Initiative* – For years MPD has been a national leader in the recruitment and retention of women in our commissioned ranks. Currently, nearly 30% of our commissioned staff are women while nationally women only make up 12.5% of police officers. We recognize that we cannot sit back and just enjoy our current gender diversity but must work and possibly adapt some of our long-standing systems to maintain it. As our workforce has become younger and many female officers are growing their families, the need to explore alternatives to traditional full-time officer positions has quickly emerged. Many female officers have recently requested job sharing or part-time positions; providing this option would increase retention and be responsive to the needs of officers with families. Funding of \$86,240 would allow for a pilot program to experiment with and evaluate this initiative.

#### Support Services – Total Increase \$225,714

An increase in funding of 2.5% would enable MPD's Support functions to pursue needed improvements to both technology and staffing while responding to a number of recommendations outlined in the OIR Report and expected from the MPD Policy & Procedure Ad Hoc Committee.

*Data Analyst Position* – A number of the recommendations made by the OIR group centered on data and analysis. While we generally support these concepts, additional capacity is needed. The department is consistently responding to numerous internal and external requests for data. We expect this trend to increase as the City moves forward with Performance Excellence, which relies heavily on data. The department has only one position available to address all data requests, both internal and external. Adding a second data analyst/information technology specialist will enable us to review and analyze our own data more efficiently, improve decisions on how resources are assigned, and to respond to the growing number of requests from public officials, nonprofits, the media and the community. The number and complexity of these requests continues to rise, all with the expectation that request deadlines will be met. To keep up with demands and to provide us with the ability to address certain OIR recommendations and Performance Excellence objectives, I believe it is essential to add another data analyst/information management and technology specialist, which would cost \$87,714.

*Training Officer* – Under this budget scenario, I propose adding an officer position to the Training Team. MPD continues to explore ways to provide the best use-of-force equipment and training, to reduce the likelihood of undesirable outcomes during public encounters. I would like to add an additional training officer to focus on enhancing MPD's use-of-force training, with an emphasis on less lethal force options and training. The department's current training staff is at capacity, and this added position is essential to enhance MPD's capacity to provide top-level ongoing training. A new officer position added to the Training Team would cost approximately \$56,000.

*Community Feedback* – A number of recommendations in the OIR report focus on improving ways in which MPD gets feedback on department/employee performance, and MPD has implemented a number of initiatives as a result. One component of this feedback process entails soliciting feedback from those who have had direct contact with MPD (victims, suspects, witnesses, etc.), through an automated survey distributed by text message. Many agencies have robust

processes in place to solicit, collect and analyze this information. Software is available that would integrate with MPD's records management system to solicit this feedback and provide it to MPD for analysis. This would reflect a significant improvement in MPD's ability to get direct feedback on employee performance and identify areas for improvement.

In addition, the software allows for regular automated updates from MPD to crime victims and reporting parties. Consistent community feedback has indicated that victims of crime and reporting parties desire more frequent updates from MPD related to their cases and reports. This software works with our current records management system to automatically generate and send customized texts, alerts and emails – in multiple languages – to crime victims and reporting parties as cases are assigned to detectives for further investigative work, when an arrest is made, etc. The estimated cost of this software is approximately \$75,000.

*Pre-hire Screening* –An expected recommendation from the MPD Policy & Procedure Ad Hoc Committee will be for the department to explore the implementation of an additional pre-hire screening tool. This tool – the M-Pulse inventory – is designed to be predictive of problematic behaviors (complaints, lawsuits, etc.). Initial exploration of the process seems promising, and it could be incorporated into our hiring process (with approval of the Police and Fire Commission). The estimated cost of the M-Pulse screening tool is \$7,000.

### **2.5% Decrease Scenario**

#### **Field – Total Target Reduction \$1,829,240**

A 2.5% budget decrease for MPD would result in layoffs and a significant reduction in service provided to the community. To accomplish this cut, we would eliminate the entire hourly crossing guard program, lay off eight full-time Parking Enforcement Officers (PEOs), and lay off eighteen (18) full-time Police Officers. These cuts would result in tremendous service reduction throughout the City and an adverse impact on public safety.

*Eliminating Crossing Guard Program* – Our school-aged children – and their parents – expect our City to staff crossing guards at certain intersections during the school year. To illustrate: last year an intersection along East Washington Avenue went unstaffed for a period of time due to attrition and the public outcry and corresponding complaints from the Alder forced me to have a commissioned officer assist with the daily crossing duties. While the temporary loss of a crossing guard at a single intersection demonstrated an adverse impact on the community, imagine the implications if the entire program were eliminated. The entire program would in fact have to be eliminated under this budget scenario and this cut would save approximately \$467,200.

*Police Officer Layoffs* – Eliminating police officer positions will result in a significant decrease in the level of service provided by MPD. Some of these losses would come from the patrol function, resulting in reduced visibility and longer response times. It is also likely that MPD would need to stop responding to certain call types, like noise complaints, retail thefts and certain traffic crashes. The community expects MPD to handle these types of incidents; eliminating police response to them would adversely impact public safety and Madison residents' quality of life. Non-patrol positions would also be lost, potentially including the remainder of the Traffic Enforcement Safety Team (TEST), community policing team officers and neighborhood officers. These cuts would directly impact MPD's ability to engage in problem solving, support challenged neighborhoods and address traffic safety. I anticipate that these losses would also result in fewer citations and a reduction in corresponding revenue. A layoff of eighteen full-time police officers would save approximately \$833,240.

*Parking Enforcement Officer Layoffs* – A reduction of eight parking enforcement officers (PEOs) would greatly diminish our ability to respond to citizen parking complaints and concerns. Multiple parking complaints are fielded daily and a great deal of these would likely not be serviced as we would need to dedicate our efforts towards meter enforcement, hourly parking and public parking lot enforcement. While conducting layoffs of eight full time PEOs would save approximately \$528,800 in salaries, the corresponding revenue loss to the City would be significant – approximately \$1.3 million annually.

Support – Total Target Reduction \$225,714

*Police Report Typist Layoffs* – In order to meet a 2.5% reduction, six full-time police report typists (PRTs) would be laid off and a private vendor transcription service would be retained to account for the report processing previously performed by these employees. This is a less than desirable scenario as the report processing performed by each PRT is much more than basic transcription work. The entire PRT team also processes field reports, routes individual reports to investigators and process stakeholders, staffs seven customer service windows and phones during normal working hours, and supports our Officer-in-Charge office on each patrol shift. Police report typists also support commissioned personnel through public-facing customer service at the six district stations and we would likely need to reduce service window hours as a result of this cut. Members of the public would immediately notice a change in the promptness of customer service and administrative services at the district stations. Expanding service window hours was a recommendation of the OIR report but is not possible in this budget scenario or the base scenario previously described. The elimination of six PRT positions would save \$412,714. Adding an external vendor transcription service would cost approximately \$187,000 to meet this required reduction target.

Conclusion

I appreciate the exercise that was requested from each department so that our policymakers are afforded options to consider and evaluate in pursuit of what is best for our entire City. With the City's current financial challenges, I do not enter this budget process with high expectations that all the increases outlined in our "2.5% Increase Scenario" will be granted. It is my hope, however, that at least some will be considered as they provide opportunities for MPD to improve the services provided to the public and demonstrate our responsiveness to the community. It is my responsibility to identify the staffing priorities that I feel are necessary to provide the level of service that our community expects and deserves, which are addressed in these scenario descriptions. I have asked my staff to continue to do their best with the resources they have in hopes that future years will provide us with better options to meet our various challenges, but I am hopeful that the community will never be forced to experience any of the service reductions described in our "2.5% Decrease Scenario."

Respectfully,



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Michael C. Koval, Chief of Police

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Police Department

SELECT YOUR AGENCY'S SERVICE:

Police Field

SERVICE NUMBER:

311

SERVICE DESCRIPTION:

This service consists of the five patrol districts and their respective units which provide the following services: protects the constitutional rights of all people and resolves conflicts; responds to calls for police service; identifies criminal offenders, activities, and patterns; collects and analyzes forensic evidence; apprehends offenders and participates in court proceedings; develops foot, bicycle and car patrols throughout the City; works with the community to identify and resolve conflicts/problems; facilitates the safety of people and vehicles through enforcement of traffic and parking regulations; investigates traffic accidents; identifies public safety hazards and conditions; provides training for new recruits; and maintains public peace and order.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$64,456,626	\$65,348,554	\$67,603,526	\$68,756,565	\$71,479,070	\$71,796,072
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$64,456,626</b>	<b>\$65,348,554</b>	<b>\$67,603,526</b>	<b>\$68,756,565</b>	<b>\$71,479,070</b>	<b>\$71,796,072</b>
<i>Budget by Major</i>						
Revenue	(\$1,371,257)	(\$1,277,170)	(\$1,466,920)	(\$1,348,050)	(\$1,348,050)	(\$1,435,790)
Personnel	\$58,618,884	\$58,362,784	\$61,263,824	\$61,684,664	\$64,468,150	\$64,863,496
Non-Personnel	\$2,908,863	\$4,041,125	\$3,276,830	\$3,161,402	\$2,950,804	\$2,960,108
Agency Billings	\$4,300,135	\$4,221,815	\$4,529,791	\$5,258,549	\$5,408,166	\$5,408,258
<b>Total</b>	<b>\$64,456,626</b>	<b>\$65,348,554</b>	<b>\$67,603,526</b>	<b>\$68,756,565</b>	<b>\$71,479,070</b>	<b>\$71,796,072</b>
FTEs		500.81		509.81	503.40	503.40

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

One of the outcomes identified in the Roadmap to a Healthy and Safe City is: "ensure that all residents have equitable access to first responder systems." Whether responding to City-wide calls for service or engaging community members in proactive problem-solving, resources allocated to Police-Field continue to enable the Police Department in ensuring the health and safety of all Madison residents. Finally, Field services enable law enforcement in building trust and positively impacting community perceptions of crime.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Patrol Operations & Traffic Services	65	The purpose of Patrol Operations and Traffic Services is to provide first police responses to public safety concerns and emergencies. Responsibilities include general field operations, community engagement, traffic safety and enforcement, parking safety and enforcement, and pedestrian safety and enforcement.
Criminal Investigative Services	25	



The purpose of Criminal Investigative Services is to apply a broad range of professional investigative and analytical skills toward examining nefarious activities with the goal of holding offenders accountable to promote public safety and prevent further harm to victims.

Special Operations

10

The purpose of Special Operations is to deploy specialized resources and/or teams during significant or special events, emergencies or disasters. Special Operations provides crowd management and control, special event staffing and safe resolution to high-risk situations.

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service’s budget from cost to continue to agency request?

-\$29,428

What are the service level impacts of the proposed funding changes?

Without requesting a net change at the Department level, minor shifts between Field and Support occurred in order to fund revised costs for ongoing expenses, such as contractual cost escalators, estimated utility savings, and the annual pre-service Academy.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages	N/A	\$0	N/A
Benefits	N/A	\$0	N/A
<i>Total</i>		\$0	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? Yes

Type	Fund	Amount	Description
Overtime	General	\$62,750	will be offset by increased budgeted revenue in 43220 and 43225 to account for contractual AMPS/MPPPOA salary increases and associated benefits; increased special duty by another \$40,000 plus benefits based on prior year trends of revenue exceeding budgeted amounts
Premium Pay	General	(\$11,724)	shifted between Field to Support to reflect anticipated contractual needs, as well as moving funds to Compensated Absences in anticipation of actual payouts exceeding budget
Hourly	General	\$0	N/A
<i>Total</i>		\$51,026	

Explain the assumptions behind the requested funding.

Increased revenue in 43220 and 43225 will offset these changes. Overtime associated with staffing Planned Events reflects the AMPS and MPPPOA contractual salary increases of 7.75% plus associated benefits. Overtime associated with staffing Special Duty reflects actual revenue received above budgeted amounts in prior years as service demand grows.

What is the justification behind the increased funding?

In addition to contractual AMPS and MPPOA salary increases impacting Planned Events, Special Duty revenue has trended above budgeted amounts in prior years. An increased Overtime budget is needed to accompany this higher demand for cost-recovery services. Compensated Absences have historically exceeded budget due to unanticipated payouts, so \$10,000 was shifted from Premium Pay.

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
General	43 & 46	\$87,740	anticipated increases in Planned Events (43220), Special Duty (43225) and Contributions (46310)

Explain the assumptions behind the change to budgeted revenue.

These changes are anticipated to be cost-recovery. Corresponding expense budget increases are offset by increased budgeted revenue in 43220 and 43225 to account for contractual AMPS/MPPOA salary increases and associated benefits. Additionally, Special Duty revenue was increased by another \$40,000 plus benefits based on prior year trends of revenue exceeding budgeted amounts. Finally, the Department has seen a slight increase in Contributions received for specialized functions in existing operating projects (i.e. K9s, Mounted, Outreach, etc.); spending these funds is dependent on revenue being received.

What is the justification behind the proposed change?

These changes are necessary to provide the anticipated higher need for spending authority, due to upward trends in cost-recovery services such as Planned Events, Special Duty, and Contributions received for specific functions (i.e. K9s, Mounted, Outreach, etc. - spending these funds is dependent on revenue being received). These changes are anticipated to be cost-recovery.

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
General	53	\$23,730	true-up of 86%/14% split between Field/Support on some object codes; increase primarily in uniform and work supply initial issue for Academy recruits, etc.; also higher hybrid vehicle cost in 53410 for anticipated revenue-dependent purchase for K9s
General	54	(\$14,426)	true-up of 86%/14% split between Field/Support on some object codes; other primary change is that estimated utility savings were shifted in an effort to internally fund the larger pre-service Academy costs rather than request a net increase
General	57	\$92	request from Traffic Engineering

Explain the assumptions behind the requested funding.

Funds have been shifted between Field and Support Services in order to fund the Police Training pre-service Academy. This primarily involves increased initial issue costs (53245), work supplies (53210) and medical services (54545). Other shifts include an increase in systems licenses/maintenance (54335), such as absorbing the \$5,000 Cellhawk software maintenance previously covered through capital funds. Energy costs are projected to decline based on current trends and improved energy efficiency. Other minor shifts between supplies and services are based upon contractual increases or estimated cost escalators for ongoing, existing commitments.

What is the justification behind the proposed change?

These cost-neutral shifts are required in order to fund the supplies and services costs associated with increasing the Police pre-service Academy size. To continue providing adequate patrol staffing as commissioned vacancies occur, a formula is used to determine the Academy size relative to estimated vacancies that may occur during the upcoming year (estimated at 34). The department has made internal reallocations in order to fund the supplies and services costs for recruits.

**Part 2: Scaling Service Delivery**

What amount is 2.5% of the service expenditure budget?

**Increase**

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

An increase in funding of 2.5% would substantially improve service delivery to our community, respond to resident feedback, and would directly address a number of recommendations outlined in the OIR Report and expected from the MPD Policy & Procedure Ad Hoc Committee. In alignment with Imagine Madison's "Healthy and Safe" objective, these proposals would directly improve MPD's ability to effectively address community quality of life concerns and perceptions of crime.

Patrol Staffing – MPD's patrol function is our core service and the part of MPD that community members are most likely to interact with. We would add ten (10) officer

positions and assign them to patrol services under this budget scenario. As previously mentioned, our recent analysis of patrol workload data indicates that the department is currently understaffed by thirty-one (31) officers in patrol services. I have committed to eliminating twelve (12) non-patrol positions and reassigning those officers to patrol, but that accounts for less than half of this deficiency. Adding an additional ten (10) positions to patrol would reflect further progress toward attaining appropriate patrol staffing. The cost to add ten officer positions and add them to patrol services is \$560,000 (\$56,000 each). The addition of ten officers would also necessitate the purchase of three additional squad cars. The total cost for three squad cars is approximately \$180,000 (\$60,000 each). [note: \$56,000 is the first-year cost for a new officer position, reflecting a start date in the end of May.]

**Employee Wellness/Mental Health Check-ins** – Due to the traumatic nature of work to which our commissioned and civilian staff are regularly exposed, I have long believed that a comprehensive wellness program is needed. MPD offers an array of resources that are available to each employee and their families like the Employee Assistance Program (EAP), Critical Incident Stress Management (CISM), FEI Behavioral Health and Mindfulness-based Resilience Training. Under this budget scenario, we would enhance our ability to effectively address the mental health and wellness of MPD staff by adding annual wellness checks for every commissioned and civilian employee. Many departments – including several in Dane County – have already implemented agency-wide wellness checks, and we would like to catch up with what is becoming a nationally accepted best practice. The MPD Policy & Procedure Ad Hoc Committee recognized the value of this type of service and voted to include it as a recommendation in their final report. The total cost of this department-wide wellness program is estimated at \$150,000.

**Additional Mental Health Training for Officers** – ProTraining is designed to improve the quality of interactions between police officers and those who have, or may have, mental health concerns leading to improved safety and better outcomes for all involved. The training is research-based and includes interactive video and in-person scenario-based content. ProTraining was identified as a subject for exploration by the President's Work Group on Police and Community Relations and implementing it will be a recommendation of the MPD Policy & Procedure Ad Hoc Committee. The cost to implement ProTraining for all sworn personnel is approximately \$65,000.

**Educational Incentive** – Currently MPD offers an educational incentive to police officers who achieve forty-two months (3.5 years) of service. After forty-two months of continuous service, an officer's base salary increases relative to the amount of education they have attained.

For example, an associate's degree will realize a pay increase of 9%; for a bachelor's degree, a pay increase of 18%; and for a master's degree a pay increase of 22%. While these are welcome increases in pay, they are not coming soon enough to retain officers. We have seen an increase in the number of officers leaving the MPD prior to achieving forty-two months of service and we have learned that our rate of pay is no longer as competitive as it once was considered to be. Under this budget scenario, we would move the timing of our education incentive up (to 24-36 months), which would cost approximately \$400,000.

**Domestic Violence Unit** – Over the last several years, we have reallocated detective assignments and expanded our centralized investigative teams to include the Violent Crime Unit (VCU), Burglary Crime Unit (BCU) and Special Victims Unit (SVU). The centralized team approach to certain crimes has allowed for improved communication and increased efficiency during investigations as well as improved service for crime victims. Centralized teams have also experienced greater opportunities to be creative and proactive with repeat offenders.

One area where MPD lags behind nationally recognized best practices, however, is domestic violence. The department's patrol response and criminal investigation of domestic violence incidents is conducted at a high-level, and we maintain strong partnerships with other stakeholders to provide follow-up services to victims. However, many agencies utilize dedicated domestic violence units to employ additional strategies – both victim and offender focused – to reduce domestic violence in the community. This budget scenario would allow for two additional detectives to start a Domestic Violence Unit. The cost for two detectives is approximately \$130,000 (\$65,000 each) and the cost for two additional detective cars is approximately \$70,000 (\$35,000 each).

**Human Trafficking** – Last year, one detective was added to the department's authorized strength to be assigned to our Special Victims Unit and focus on human trafficking cases. When this position was requested, another element of an effective strategy to address human trafficking and ICAC (Internet Crimes against Children) cases was an additional investigator position. Under this budget scenario, this position would be added to assist with the heavy demand for forensic electronic evidence analysis as the number of ICAC cases grows and the size of our human trafficking problem is realized. The cost to add an investigator position is estimated at \$65,000. This position requires additional equipment and software licenses to perform the required job duties, which are estimated to cost an additional \$50,000.

**Video Analysis** – MPD would also add one Forensic Lab Technician position to assist in the core functions within the Forensic Services Unit. Over the past five years, as video evidence has become more readily available, the unit has experienced a dramatic increase in video-related requests, which are labor and time intensive. The Forensic Services Unit responds to over 2,600 lab requests annually and is beginning to experience significant delays in its ability to respond to open records requests and evidence processing required for court proceedings. The unit is currently supported by one Forensic Lab Technician and has not had an increase in support staffing since 2002. The cost for adding a Forensic Video Technician is approximately \$73,000.

**Part-Time Police Officer Job-Sharing Initiative** – For years MPD has been a national leader in the recruitment and retention of women in our commissioned ranks. Currently, nearly 30% of our commissioned staff are women while nationally women only make up 12.5% of police officers. We recognize that we cannot sit back and just enjoy our current gender diversity but must work and possibly adapt some of our long-standing systems to maintain it. As our workforce has become younger and many female officers are growing their families, the need to explore alternatives to traditional full-time officer positions has quickly emerged. Many female officers have recently requested job sharing or part-time positions; providing this option would increase retention and be responsive to the needs of officers with families. Funding of \$86,240 would allow for a pilot program to experiment with and evaluate this initiative.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Salaries: \$863,746 (POs, Education Incentives, Detectives, Investigator, Forensic Lab Tech, Job Sharing Initiative)  
Fringe Benefits: \$306,524 (POs, Education Incentives, Detectives, Investigator, Forensic Lab Tech, Job Sharing Initiative)  
Supplies: \$430,060 (POs, Vehicles/Equipment, Detectives, Investigator, Forensic Lab Tech)  
Services: \$228,910 (POs, Wellness Checks, Pro Training, Detectives, Investigator)

Would the changes include an increase to permanent staffing levels for this service? Yes  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

An increase in funding of 2.5% would substantially improve service delivery to our community and would address several recurring needs in our Field Service. These increase proposals were carefully developed with particular attention to MPD's patrol workload data analysis, as well as community input and suggestions. In alignment with Imagine Madison's "Healthy and Safe" objective, these proposals would directly improve MPD's ability effectively address community concerns and perceptions of crime.

## Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

A 2.5% budget decrease for MPD would result in layoffs and a significant reduction in service provided to the community. To accomplish this cut, we would eliminate the entire hourly crossing guard program, lay off eight full-time Parking Enforcement Officers (PEOs), and lay off eighteen (18) full-time Police Officers. These cuts would result in tremendous service reduction throughout the City and an adverse impact on public safety.

Eliminating Crossing Guard Program – Our school-aged children – and their parents – expect our City to staff crossing guards at certain intersections during the school year. To illustrate: last year an intersection along East Washington Avenue went unstaffed for a period of time due to attrition and the public outcry and corresponding complaints from the Alder forced me to have a commissioned officer assist with the daily crossing duties. While the temporary loss of a crossing guard at a single intersection demonstrated an adverse impact on the community, imagine the implications if the entire program were eliminated. The entire program would in fact have to be eliminated under this budget scenario and this cut would save approximately \$467,200.

Police Officer Layoffs – Eliminating police officer positions will result in a significant decrease in the level of service provided by MPD. Some of these losses would come from the patrol function, resulting in reduced visibility and longer response times. It is also likely that MPD would need to stop responding to certain call types, like noise complaints, retail thefts and certain traffic crashes. The community expects MPD to handle these types of incidents; eliminating police response to them would adversely impact public safety and Madison residents' quality of life. Non-patrol positions would also be lost, potentially including the remainder of the Traffic Enforcement Safety Team (TEST), community policing team officers and neighborhood officers. These cuts would directly impact MPD's ability to engage in problem solving, support challenged neighborhoods and address traffic safety. I anticipate that these losses would also result in fewer citations and a reduction in corresponding revenue. A layoff of eighteen full-time police officers would save approximately \$833,240.

Parking Enforcement Officer Layoffs – A reduction of eight parking enforcement officers (PEOs) would greatly diminish our ability to respond to citizen parking complaints and concerns. Multiple parking complaints are fielded daily and a great deal of these would likely not be serviced as we would need to dedicate our efforts towards meter enforcement, hourly parking and public parking lot enforcement. While conducting layoffs of eight full time PEOs would save approximately \$528,800 in salaries, the corresponding revenue loss to the City would be significant – approximately \$1.3 million annually.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Salaries: -\$1,422,800 (Crossing Guards, PEOs, POs)  
Fringe Benefits: -\$406,440 (Crossing Guards, PEOs, POs)  
Supplies: --  
Services: --

Would the changes include a decrease to permanent staffing levels for this service? Yes  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Reducing the number of Police Officers, Parking Enforcement Officers and the crossing guard program would have a significant adverse impact on public safety and the quality of MPD's service delivery. For example, when a resident calls in certain traffic or parking complaints, or other minor traffic crashes and incidents, they would not receive a police response from MPD. School-aged children will be forced to cross dangerous intersections without the assistance of crossing guards. Further, the types of calls diverted to MPD's self-reporting system would increase in number, thus reducing the number of incidents in which residents are able to interact with an officer. All these services are valued greatly by the community.

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Police Department

SELECT YOUR AGENCY'S SERVICE:

Police Support

SERVICE NUMBER:

312

SERVICE DESCRIPTION:

This service provides planning, financial management, grants management, recordkeeping, information access, property processing and storage, transcription of reports, services to municipal courts, maintenance of technology services, and continuing education and skill development.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$7,235,913	\$8,181,725	\$7,968,144	\$7,991,870	\$8,832,017	\$8,861,445
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,235,913</b>	<b>\$8,181,725</b>	<b>\$7,968,144</b>	<b>\$7,991,870</b>	<b>\$8,832,017</b>	<b>\$8,861,445</b>
<i>Budget by Major</i>						
Revenue	(\$184,152)	(\$186,026)	(\$192,056)	(\$192,606)	(\$192,606)	(\$196,657)
Personnel	\$6,126,831	\$6,752,164	\$6,723,053	\$7,010,653	\$7,780,128	\$7,805,812
Non-Personnel	\$781,410	\$815,052	\$775,557	\$852,291	\$852,761	\$860,556
Agency Billings	\$511,825	\$800,535	\$661,590	\$321,532	\$391,734	\$391,734
<b>Total</b>	<b>\$7,235,913</b>	<b>\$8,181,725</b>	<b>\$7,968,144</b>	<b>\$7,991,870</b>	<b>\$8,832,017</b>	<b>\$8,861,445</b>
FTEs		78.43		78.40	85.39	85.39

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Resources allocated to Police-Support enable law enforcement to respond to City-wide calls for service and engage in proactive community policing through maintaining technology consistent with industry standards, transcribing reports that provide transparency on police operations, responding to public records requests, managing finances, seeking out grants to alleviate the City's financial burden, and processing and storage evidence and property. These critical services help maintain a law enforcement organization that can be responsive and equipped to assist and protect all Madison residents. Finally, Support services enable law enforcement in building trust and positively impacting community perceptions of crime.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Training	30	The purpose of Training is to provide training to, and continuously improve, all internal personnel as well as external customers in law enforcement and the community at large. It includes improving and maintaining the MPD Forward Policing Training Center, recruiting a diverse officer pool, developing leadership skills at all levels, and keeping personnel proficient across a host of topics such as de-escalation and use of force. Training also strives to keep the Madison Police Department at the forefront of "trust-based" community policing,

problem solving, quality improvement and nationally recognized for innovation and leadership.

Administrative Services & Facilities Management 50

The purpose of Administrative Services is to provide department support services, to provide guidance on policy and personnel questions, and to provide services to the citizens we serve. These services are handled in a thorough, professional, and expeditious manner to retain the trust and confidence in the department employees and the public. Administrative Services includes Records, Technology, Public Records, Property, Professional Standards and Internal Affairs, Finance and Personnel, as well as expenses related to department-wide services such as facilities management.

Community Support Services 20

The purpose of Community Support Services is to provide a broad range of coordinated and collaborative support resources to the department and the public. Community Support Services provides district specific complaint and incident response, mental health support and response, individual neighborhood service and support, community outreach initiatives and trust building, public high school service and support, crime prevention and use of force documentation. In emergent situations, these units supplement patrol resources, special operations services, and investigative services.

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service’s budget from cost to continue to agency request? \$29,428

What are the service level impacts of the proposed funding changes?

Without requesting a net change at the Department level, minor shifts between Field and Support occurred in order to fund revised costs for ongoing expenses, such as contractual cost escalators, estimated utility savings, and the annual pre-service Academy.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages	N/A	\$0	N/A
Benefits	N/A	\$0	N/A
<b>Total</b>		\$0	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? Yes

Type	Fund	Amount	Description
Overtime	General	\$0	N/A
Premium Pay	General	\$1,724	shifted between Field to Support to reflect anticipated contractual needs, as well as moving funds to Compensated Absences in anticipation of

			actual payouts exceeding budget
Hourly	General	\$0	N/A
<i>Total</i>		\$1,724	

Explain the assumptions behind the requested funding.

Funds were shifted between Field and Support to reflect anticipated need per the 86%/14% overall staffing split between the Services, as well as shifting funds from Premium Pay to Compensated Absences in anticipated of higher need.

What is the justification behind the increased funding?

Compensated Absences have historically exceeded budget due to unanticipated payouts, so \$10,000 was shifted from Premium Pay.

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
General	42 & 47	\$4,051	changes in the cost-recovery RMS Consortium led to a slight increase in budgeted revenue (42310); anticipated reimbursements revenue for HR218 certifications were lowered (47190)

Explain the assumptions behind the change to budgeted revenue.

Expansion in requested services within the cost-recovery RMS Regional Consortium operating project have led to a slight increase in budgeted revenue (42310). Payments for HR218 certifications are projecting a slight decrease so budgeted revenue was lowered (47190).

What is the justification behind the proposed change?

These changes are anticipated to be cost-recovery, with no net impact to the General Fund.

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
General	53	\$2,750	true-up of 86%/14% split between Field/Support on some object codes
General	54	\$5,045	true-up of 86%/14% split between Field/Support on some object codes; other primary change is that estimated utility savings were shifted in an effort to internally fund the pre-service Academy

Explain the assumptions behind the requested funding.

Funds have been shifted between Field and Support Services in order to fund the Police Training pre-service Academy. This primarily involves increased initial issue costs (53245), work supplies (53210) and medical services (54545). Other shifts include an increase in systems licenses/maintenance (54335), such as absorbing the \$5,000 Cellhawk software maintenance previously covered through capital funds. Energy costs are projected to decline based on current trends and improved energy efficiency. Other minor shifts between supplies and services are based upon contractual increases or estimated cost escalators for ongoing, existing commitments.

What is the justification behind the proposed change?

These cost-neutral shifts are required in order to fund the supplies and services costs associated with increasing the Police pre-service Academy size. To continue providing adequate patrol staffing as commissioned vacancies occur, a formula is used to determine the Academy size relative to estimated vacancies that may occur during the upcoming year (estimated at 34). The department has made internal reallocations in order to fund the supplies and services costs for recruits.

**Part 2: Scaling Service Delivery**

What amount is 2.5% of the service expenditure budget?

**Increase**

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

An increase in funding of 2.5% would enable MPD's Support functions to pursue needed improvements to both technology and staffing while responding to a number of recommendations outlined in the OIR Report and expected from the MPD Policy & Procedure Ad Hoc Committee.

Data Analyst Position – A number of the recommendations made by the OIR group centered on data and analysis. While we generally support these concepts, additional capacity is needed. The department is consistently responding to numerous internal and external requests for data. We expect this trend to increase as the City moves forward with Performance Excellence, which relies heavily on data. The department has only one position available to address all data requests, both internal and external. Adding a second data analyst/information technology specialist will enable us to review and analyze our own data more efficiently, improve decisions on how resources are assigned, and to respond to the growing number of requests from public officials, nonprofits, the media and the community. The number and complexity of these requests continues to rise, all with the expectation that request deadlines will be met. To keep up with demands and to provide us with the ability to address certain OIR recommendations and Performance Excellence objectives, I believe it is essential to add another data analyst/information management and technology specialist, which would cost \$87,714.

Training Officer – Under this budget scenario, I propose adding an officer position to the Training Team. MPD continues to explore ways to provide the best use-of-force equipment and training, to reduce the likelihood of undesirable outcomes during public encounters. I would like to add an additional training officer to focus on enhancing MPD's use-of-force training, with an emphasis on less lethal force options and training. The department's current training staff is at capacity, and this added position is essential to enhance MPD's capacity to provide top-level ongoing training. A new officer position added to the Training Team would cost approximately \$56,000.

Community Feedback – A number of recommendations in the OIR report focus on improving ways in which MPD gets feedback on department/employee performance, and MPD has implemented a number of initiatives as a result. One component of this feedback process entails soliciting feedback from those who have had direct contact with MPD (victims, suspects, witnesses, etc.), through an automated survey distributed by text message. Many agencies have robust processes in place to solicit, collect and analyze this information. Software is available that would integrate with MPD's records management system to solicit this feedback and provide it to MPD for analysis. This would reflect a significant improvement in MPD's ability to get direct feedback on employee performance and identify areas for improvement.

In addition, the software allows for regular automated updates from MPD to crime victims and reporting parties. Consistent community feedback has indicated that victims of crime and reporting parties desire more frequent updates from MPD related to their cases and reports. This software works with our current records management system to automatically generate and send customized texts, alerts and emails – in multiple languages – to crime victims and reporting parties as cases are assigned to detectives for further investigative work, when an arrest is made, etc. The estimated cost of this software is approximately \$75,000.

Pre-hire Screening – An expected recommendation from the MPD Policy & Procedure Ad Hoc Committee will be for the department to explore the implementation of an additional pre-hire screening tool. This tool – the M-Pulse inventory – is designed to be predictive of problematic behaviors (complaints, lawsuits, etc.). Initial exploration of the process seems promising, and it could be incorporated into our hiring process (with approval of the Police and Fire Commission). The estimated cost of the M-Pulse screening tool is \$7,000.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Salaries: \$99,285 (Training Officer, Data Analyst)  
Fringe Benefits: \$28,925 (Training Officer, Data Analyst)  
Supplies: \$14,434 (Training Officer, Data Analyst)  
Services: \$83,070 (Training Officer, Victim Notification Software, Pre-Hire Candidate System)

Would the changes include an increase to permanent staffing levels for this service? Yes  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

An Increase in funding of 2.5% would enable MPD's Support functions to pursue needed improvements to both technology and staffing. MPD has long struggled to provide timely report and case status updates to community members due to staffing and competing priorities. Through the use of new technology, MPD's customer services and communication would be greatly improved. The pre-hire evaluation tool would impact residents by strengthening our current evaluation process of officer candidates to ensure the least likelihood of future officer misconduct. Regarding staffing, a number of the recommendations made by the OIR group centered on data and analysis, and additional capacity is needed to begin to address their concerns. The Department is consistently responding to numerous internal and external requests for data. We expect this trend to increase as the City moves forward with Performance Excellence, which relies heavily on data. To date, we have only one position available to address all of our data requests, both internal and external. Adding a second data analyst/information technology specialist will enable us to review and analyze our own data more efficiently as well as to respond to the growing number of requests from public officials, not-for-profits, and community inquiries. The number and complexity of these requests continue to rise, all with the expectation that their request deadlines will be met.

## Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Police Report Typist Layoffs – In order to meet a 2.5% reduction, six full-time police report typists (PRTs) would be laid off and a private vendor transcription service would be retained to account for the report processing previously performed by these employees. This is a less than desirable scenario as the report processing performed by each PRT is much more than basic transcription work. The entire PRT team also processes field reports, routes individual reports to investigators and process stakeholders, staffs seven customer service windows and phones during normal working hours, and supports our Officer-in-Charge office on each patrol shift. Police report typists also support commissioned personnel through public-facing customer service at the six district stations and we would likely need to reduce service window hours as a result of this cut. Members of the public would immediately notice a change in the promptness of customer service and administrative services at the district stations. Expanding service window hours was a recommendation of the OIR report but is not possible in this budget scenario or the base scenario previously described. The elimination of six PRT positions would save \$412,714. Adding an external vendor transcription service would cost approximately \$187,000 to meet this required reduction target.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Salaries: -\$294,000 (PRTs)  
Fringe Benefits: -\$118,714 (PRTs)  
Supplies: --  
Services: +\$187,000 (Vendor Transcription Service)

Would the changes include a decrease to permanent staffing levels for this service? Yes  If yes, FTEs:



What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

MPD strongly prefers retaining its current transcription model of timely, in-house customer service provided by our Police Report Typists. However, if a 2.5% decrease is mandated, it would not be possible to maintain this current staffing model. Police Report Typists not only perform in-house transcription services, but also support commissioned personnel through public-facing customer service at the physical district stations. Members of the public would immediately notice a change in the promptness of customer service and administrative services at the district stations. In order to meet these core functions, PRT assignments with units within the agency (CIS, Traffic, etc) that provide clerical support would have to be eliminated and commissioned personnel would have to pick up that workload. This would most likely reduce customer service window and phone coverage, two critical public-facing Support services.