

**Police****Function: Public Safety & Health***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	75,571,670	76,748,435	77,829,025	81,830,699	84,184,382	84,184,382
Other Grants	2,061,101	1,246,111	1,784,345	1,099,230	550,492	1,937,151
Other Restricted	216,606	193,000	278,307	190,100	-	180,500
Parking Utility	918,902	880,844	932,737	1,940,430	1,007,394	2,620,606
<b>TOTAL</b>	<b>\$ 78,768,279</b>	<b>\$ 79,068,390</b>	<b>\$ 80,824,414</b>	<b>\$ 85,060,459</b>	<b>\$ 85,742,268</b>	<b>\$ 88,922,639</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Police Field	70,800,135	71,076,520	72,021,636	75,855,099	76,376,210	79,561,197
Police Support	7,968,144	7,991,870	8,802,778	9,205,360	9,366,058	9,361,442
<b>TOTAL</b>	<b>\$ 78,768,279</b>	<b>\$ 79,068,390</b>	<b>\$ 80,824,414</b>	<b>\$ 85,060,459</b>	<b>\$ 85,742,268</b>	<b>\$ 88,922,639</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Intergov Revenues	(681,418)	(669,806)	(653,949)	(674,312)	(674,312)	(689,086)
Charges For Services	(919,719)	(768,750)	(930,720)	(843,350)	(843,350)	(833,350)
Investments & Other Contributions	(24,432)	(80,000)	3,364	(183,585)	(183,585)	(171,700)
Misc Revenue	(33,407)	(22,100)	(24,464)	(21,700)	(21,700)	(21,700)
Transfer In	-	-	(61,471)	-	-	-
<b>TOTAL</b>	<b>\$ (1,658,976)</b>	<b>\$ (1,540,656)</b>	<b>\$ (1,667,240)</b>	<b>\$ (1,722,947)</b>	<b>\$ (1,722,947)</b>	<b>\$ (1,715,836)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	50,534,705	53,333,165	52,493,101	57,555,344	59,155,142	60,922,944
Benefits	19,490,629	17,091,861	20,014,311	18,591,641	18,462,856	18,851,530
Supplies	1,584,997	1,494,326	1,386,137	1,608,961	1,483,401	1,627,282
Purchased Services	2,815,079	2,882,192	3,143,370	3,175,230	2,888,207	3,754,110
Debt & Other Financing	276,868	-	-	-	-	-
Inter Depart Charges	5,207,518	5,580,081	5,219,551	5,809,992	5,433,371	5,440,371
Inter Depart Billing	2,397	-	-	-	-	-
Transfer Out	515,060	227,421	235,183	42,238	42,238	42,238
<b>TOTAL</b>	<b>\$ 80,427,254</b>	<b>\$ 80,609,046</b>	<b>\$ 82,491,654</b>	<b>\$ 86,783,406</b>	<b>\$ 87,465,215</b>	<b>\$ 90,638,475</b>

Note: In 2020, the Parking Enforcement Officers (PEOs) were fully funded by the Parking Utility. The amounts shown above as funding from the Parking utility in the 2021 C2C and 2021 Request columns are being reviewed.



## Madison Police Department

Victor Wahl, Acting Chief of Police

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July 10, 2020

TO: Dave Schmiedicke, Finance Director

FROM: Victor Wahl, Acting Chief of Police

SUBJECT: Police Department 2021 Operating Budget Proposal

This proposal for MPD's 2021 budget is being prepared and delivered in the midst of an unprecedented period. The COVID-19 pandemic, increased gun violence, and weeks of civil unrest/protests have put immense strain on the department. Consistent with the Mayor's budget instructions, I have outlined a framework below for a 5% cut to MPD's budget in 2021. However, I feel that a few points of context are critical to provide background for this discussion:

**Town of Madison:** The City of Madison, City of Fitchburg, and Town of Madison are parties to an intergovernmental agreement that will result in the dissolution of the Town in 2022. The agreement specifies that most of the Town (about 80% of the population and about 90% of the geographic area) will become part of the City of Madison on October 31, 2022. The remainder of the Town will become part of the City of Fitchburg. The Town currently has a full-time police department, providing 24/7 police coverage to Town residents. MPD has conducted a workload analysis and determined that an additional thirteen (13) commissioned positions and one (1) additional civilian position are needed to account for the workload that will come with the Town.

I consider it likely that MPD will need to take on responsibility for policing the Town earlier than October 31, 2022 (and probably in early 2022). Significant cuts to MPD's 2021 budget would result in MPD not having a pre-service academy in 2021, and leave us with insufficient resources to adequately take on policing in the Town.

**COPS Grant:** MPD has a long history of securing federal grant funds (through the COPS office) to add commissioned personnel. COPS funding typically covers 50% of the cost (salary & benefits) of new officers for three years. In early 2020, MPD applied for a COPS grant, requesting additional positions to create a team of officers that would focus exclusively on the Central Entertainment District (primarily the State Street area). In June, we were notified by the COPS office that we had been awarded the grant, supporting the hire of an additional ten (10) officers (a value of more than \$1.2 million). The State Street area has gone through a tumultuous 2020, and creating this team would greatly enhance our capacity to support the area in the future.

We have been in contact with the COPS office and believe that we can defer a decision on accepting the grant until after the 2021 budget is finalized. There are a number of possible options that would allow for acceptance of the grant as part of the 2021 MPD budget.

**OIR Report & Ad Hoc Committee Recommendations** – MPD has made significant progress in responding to the recommendations put forth in the OIR Report and by the Madison Police Department Policy & Procedure Review Ad Hoc Committee. Many of the critical recommendations require significant staff time, training time or other expense. A reduction in MPD’s 2021 budget will have a direct and adverse impact on our capacity to address these recommendations in an effective and timely manner.

**Workload:** For years, MPD has conducted an annual data-based analysis of patrol workload and staffing needs. This analysis has consistently demonstrated that patrol workload is steadily increasing and that MPD patrol staffing is insufficient to deliver the level of service expected by the community. These workload increases have resulted in the elimination of nineteen (19) non-patrol officer positions over the last few years to allow those officers to be reassigned to patrol. Loss of these positions (Traffic Enforcement & Safety Team, neighborhood officers, Community Outreach officers, Safety Education officers, community policing team officers, etc.) has significantly impacted our capacity to deliver service and respond to community concerns. While the final analysis of 2019 patrol workload is not yet complete, preliminary results show that MPD’s patrol function – based on the existing budget/staffing framework – is more than ten (10) officers short. Reductions in the budget will greatly exacerbate this situation and result in significant service cuts to the community.

**Hiring Timeline:** MPD typically runs a pre-service academy for new officers every year. The academy starts in May, and the new officers complete their training (and are ready for solo patrol) the following February. A 5% cut to MPD’s budget (requiring layoffs) would result in cancellation of the 2021 MPD academy. That means that MPD would likely not start an academy until May of 2022, and that no new officers would be available (operationally) until February of 2023. If attrition remains consistent with recent years, the impact of this on the department and community would be devastating.

## **2021 Operating Request: Major Goals**

My goals for 2021 are centered on the mission of the MPD which is to provide high-quality police services that are accessible to all members of the community while respecting individuals’ dignity and individual and constitutional rights. With this mission in mind, my goals for 2021 are:

- To work in collaboration with other agencies, non-profit organizations, stakeholder groups and members of the public to collectively solve problems and improve the quality of life for Madison residents.
- To build relationships and engage the public in all aspects of MPD operations.
- To continually evaluate all aspects of MPD operations and remain committed to seeking improvement where needed. This work will reflect recommendations from the OIR Report and Madison Police Department Policy & Procedure Review Ad Hoc Committee.
- To be transparent in what we do and how we do it.
- To hire the best employees possible and provide them with cutting-edge training. MPD is committed to having a diverse workforce, and has a national reputation for having a representative workforce.
- To always work with professionalism, and with a focus on maintaining employee and

community safety.

A cut to MPD's budget would adversely impact the capacity of the department to fulfill these goals. I recognize that this budget submission comes in the midst of meaningful conversations about public safety in our community. I look forward to engaging in these important discussions and ensuring that MPD is providing high quality service to all members of the public.

### **2021 Request & Equity**

Implementing a cut to MPD's 2021 budget will have an adverse impact on the department's efforts to advance the City's equity goals. For example, most of the initiatives designed to reduce racial disparities in the criminal justice system (like the community restorative court) are organized and facilitated through MPD's Community Outreach section. A 5% budget cut would eliminate this section and jeopardize these efforts moving forward. Maintaining the current budget and organizational structure would allow for these programs to continue benefiting the community.

### **2021 Request & Sustainability**

MPD has started the process of transitioning our fleet to hybrid squad cars (both full police package patrol vehicles and support vehicles). Reduced budget capacity to replace vehicles will slow this process. Eliminating positions will reduce opportunities for officers to engage in activities outside of traditional squad car response (bike patrol, foot patrol, mounted patrol, motorcycle use, etc.). This will result in more officers in squad cars, and increased fuel use/carbon footprint.

### **COVID Response & Recovery**

The COVID-19 pandemic has had a significant impact on MPD in 2020. While many were staying home or telecommuting, MPD personnel continued their work in the field, providing critical public safety services to the community. Significant internal staff time was needed to coordinate MPD's COVID-19 response, and substantial costs were incurred for supplies and services (testing, PPE purchases, etc.). It is unclear as of this writing to what extent those needs will extend into 2021, but MPD's base budget is insufficient to support the department if the COVID-19 pandemic extends into 2021.

### **Summary of Proposed Reductions - \$4,209,219 (5%)**

A 5% reduction to MPD's operating budget would require the elimination of twenty-six (26) sworn positions, nine (9) full-time civilian positions, and fifty-seven (57) hourly positions. The commissioned cuts would be to multiple ranks and would decimate the department's ability to deliver service and support public safety. I anticipate that these cuts would have the following impacts:

Elimination of MPD's Community Outreach Section – This includes the community outreach Captain, the entire Community Outreach and Resource Education (CORE) unit, the Mental Health Unit, and civilianization of the Crimestoppers coordinator position. This cut would drastically reduce MPD's capacity to engage the public and build trust with the community.

The Community Outreach and Resource Education (CORE) Team works to enhance the department's efforts to reduce disproportionate arrests related to racial disparities and improve trust and perception of fairness through procedural justice, community outreach, education and problem solving. The CORE team currently coordinates all of our restorative justice efforts and the majority of our outreach programming (Black and Latino Youth Academies, Amigos en Azul, Bigs in Blue, etc.). With the elimination of CORE, many of these important outreach efforts will end and our capacity to coordinate restorative justice referrals – an effort directly related to reducing racial disparities in the criminal justice system – will be greatly decreased. A number of recommendations in the OIR and Ad Hoc Committee report are directed towards CORE, and these will be unattainable if the unit is dissolved.

MPD's Mental Health Unit was created to provide a coordinated, professional and compassionate police response to individuals affected by mental illness and their families. Over the years, the MHU has become known throughout the country as reflecting best practice in policing and as a model for other agencies to aspire to. Mental Health Officers work collaboratively with partner agencies like Journey Mental Health and NAMI to achieve improved outcomes for individuals affected by mental illnesses by connecting them to needed services and diverting them away from the criminal justice system whenever possible. Eliminating these positions will result in an increased workload for patrol, a reduced quality of service to people affected by mental illness, and an increased potential for encounters between MPD and those affected by mental illness to end badly.

For decades, an MPD officer has served as coordinator for the Crimestoppers program. While this support must continue, a 5% budget cut would eliminate the police officer position currently assigned this function and replace it with a civilian position.

Elimination of the Special Investigations Unit (SIU) – Currently two SIU detectives attempt to enhance community safety by working with selected individuals in our community who have a history of involvement in violent crime. They work in partnership with the Wisconsin Department of Corrections, Dane County District Attorney's Office, other law enforcement agencies, and community service providers to practice “focused deterrence” with these individuals. Detectives keep in regular contact with these individuals to provide enhanced opportunities for participants to make positive, productive changes in their lives, and to ensure the highest level of legal accountability for those who continue to re-offend. Focused deterrence is an evidence-based strategy that has demonstrated positive impacts on public safety locally and nationally.

Elimination of the Crossing Guard Program – Our school-aged children and their parents expect the City to staff crossing guards at certain intersections during the school year. A few years ago, 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 MPD 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, the implications will be much greater if the entire program is eliminated.

Elimination of the Traffic Enforcement and Safety Team (TEST) – In 2017, Chief Koval was forced to eliminate the PM TEST unit and reassign those officers to patrol as a result of increasing patrol workload and insufficient patrol staffing. This elimination led to a significant decrease in our traffic enforcement efforts during the afternoon and evening commute hours and an overall

reduction in the number of traffic citations issued. TEST plays a key role in MPD's traffic enforcement efforts; in 2019, the TEST team accounted for over 31% of the total traffic citations issued by the department. TEST also engages in problem solving efforts to address traffic safety concerns, manages traffic grants received by the department, and plays a critical role in MPD support of special events in the City (Ironman, Crazylegs, Madison Marathon, etc.).

Reduced Patrol Officers – A 5% budget cut would require a reduction in the number of officers assigned to the patrol function. As indicated above, data analysis has consistently demonstrated that MPD's current patrol staffing levels are inadequate to address existing workload and community expectations. A reduction from current patrol staffing levels will require tangible reductions in service. I anticipate that MPD officers will no longer respond to a number of specific incident types in the event a 5% budget cut is implemented. These incident types could include:

- Non-injury motor vehicle accidents
- Private property vehicle accidents
- Noise complaints
- Landlord/Tenant disputes

In addition, a reduction in patrol staffing will have a number of other adverse impacts on service:

- Reduced police visibility
- Delayed response times
- Less traffic enforcement
- Less time for officers to engage in proactive activity (problem solving, foot patrol, etc.)

Reduction to Neighborhood Officer Program – For years, MPD has staffed full-time neighborhood police officers (NPOs) in challenged neighborhoods. These officers build relationships and focus on long-term problem solving for the benefit of the neighborhood and residents. Patrol staffing shortages have required the elimination of some NPO positions, reducing the number of geographic areas served by NPOs. A 5% budget cut would require further cuts to the NPO program, possibly including the elimination of geographic NPOs altogether.

Reduction to Mounted Patrol Unit – the MPD Mounted Patrol provides great benefit to the department and community. The unit is used for community outreach/engagement, special events, search and rescue and Central entertainment district support. The unit is particularly valuable given the large number of special events that MPD is called on to support every year. A 5% cut budget cut would curtail the size and availability of the unit.

Eliminate Police Report Typist Positions – In order to meet a 5% budget reduction, six (6) full-time civilian police report typists (PRTs) would be laid off. The PRT team transcribes police reports, 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. MPD would experiment with use of a private vendor transcription service to address the loss of transcription capacity caused by these layoffs. However, other services provided by PRTs could not be outsourced, and these layoffs would result in reduced services to the community. The

OIR Report and Madison Police Department Policy & Procedure Review Ad Hoc Committee both recommended expanding public hours at MPD facilities; this cut would likely result in reduced public access to windows at MPD facilities.

Eliminate Property Clerk Position – MPD property unit staff are responsible for all items that come into the MPD property system. This includes evidence, found/lost property, etc.; more than 20,000 items per year are collected. Eliminating this position would reduce the capability of the department to adequately manage this property and would reduce access for the public to have property returned to them.

The vast majority of MPD’s budget goes towards personnel, and there is simply no way to make any substantive cuts without reducing positions. There are, however, a few non-personnel cuts that would be implemented as part of a 5% budget reduction:

Employee wellness checks – A national best practice – and recommendation of the Ad Hoc Committee – is to provide for annual mental health checks-ins for employees. This program is critical to providing support to our employees; a number of surrounding agencies have similar programs in place. MPD’s 2020 budget included funding for this initiative, but the COVID-19 budget crisis required that it be cancelled. A 5% budget cut would preclude implementation of this effort in 2021.

Eliminate ProTraining funding – ProTraining is provided by a private vendor, and is focused on improving interactions and outcomes during high-stress encounters. The Ad Hoc Committee recommended that MPD pursue it. Funding was included in the 2020 budget, but a variety of issues made it impossible to pursue. A 5% cut would preclude implementation of this training in 2021.

Adjust annual overhire formula – MPD’s annual attrition overhire is critical to ensuring that our actual number of available officers is as close to our authorized strength as possible. It accounts for the hiring and training timeline/cycle, and allows us to address attrition within our existing budget. In recent years, we have seen unprecedented numbers of resignations and retirements. In the current environment, I anticipate this trend continuing in 2020. Adjusting the formula that the overhire is based on would reduce academy size and result in salary savings, but would increase the ongoing impact of attrition on staffing availability and service levels.

## **Conclusion**

The events of 2020 have put an unprecedented strain on the men and women of MPD, exceeding the department’s capacity. Virtually all MPD personnel have been focused on essential activities, and most specialized functions have been suspended. Had we been operating with a 5% smaller budget (as outlined above), the department simply would not have been able to address the issues faced by the City during this period.

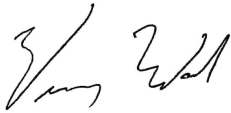
Even in a “normal” year, the impact of a 5% cut to MPD’s budget would be significant. The department would take major steps backwards in a variety of key areas, including:

- Ability to respond to increased gun violence in the City
- Capacity for community outreach and engagement

- Training
- Addressing OIR/Ad Hoc recommendations
- Ability to staff special events in the City
- Traffic safety/enforcement
- Problem-solving
- Patrol visibility and response time

These impacts will be felt by all members of the community, and will adversely impact public safety in Madison for years.

Respectfully,

A handwritten signature in black ink, appearing to read "Victor Wahl". The signature is written in a cursive style with a large initial "V" and "W".

Victor Wahl  
Acting Chief of Police

CC: Assistant Chief John Patterson  
Teague Mawer



# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$67,603,526	\$68,756,565	\$69,026,247	\$73,503,339	\$74,818,324	\$74,822,940
Other-Expenditures	\$0	\$0	\$2,995,389	\$2,351,760	\$1,557,886	\$4,738,257
<i>Total</i>	<i>\$67,603,526</i>	<i>\$68,756,565</i>	<i>\$72,021,636</i>	<i>\$75,855,099</i>	<i>\$76,376,210</i>	<i>\$79,561,197</i>
<i>Budget by Major</i>						
Revenue	(\$1,466,920)	(\$1,348,050)	(\$1,476,751)	(\$1,526,290)	(\$1,526,290)	(\$1,514,405)
Personnel	\$61,263,824	\$61,684,664	\$64,967,354	\$68,004,258	\$69,283,183	\$71,439,659
Non-Personnel	\$3,276,830	\$3,161,402	\$4,024,726	\$3,958,873	\$3,493,125	\$4,502,751
Agency Billings	\$4,529,791	\$5,258,549	\$4,506,307	\$5,418,258	\$5,126,192	\$5,133,192
<i>Total</i>	<i>\$67,603,525</i>	<i>\$68,756,565</i>	<i>\$72,021,636</i>	<i>\$75,855,099</i>	<i>\$76,376,210</i>	<i>\$79,561,197</i>
FTEs		509.81		488.18	488.18	488.18

### PRIORITY

Citywide Element Healthy and Safe

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.
	25	
2021 Operating Budget: Agency Requests		400

Criminal Investigative Services

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.

Insert item

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request? \$4,616

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

There are no service level impacts. Cost-neutral shifts between object codes were primarily a result of adjusting operating projects (K9, Mounted and RMS Consortium) to align with anticipated revenue.

**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? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

**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?

Decrease

Fund	Major	Amount	Description
1100	46	(\$11,885)	adjustment in anticipated Contributions (46310)

1100 42 \$0

cost-recovery change (decreased 43522 by \$10,000 due to lower Training Center facility rental revenue trends; increased 42210 by \$10,000 from state training revenue to offset this)

**Insert item**

Explain the assumptions behind the change to budgeted revenue.

These changes are cost-recovery. Minor adjustments were made to align budgeted revenue with anticipated Contributions (46310) received for specialized functions in existing operating projects (i.e. K9s, Mounted, etc.); spending these funds is dependent on revenue being received.

Facility rental at the Training Center has trended lower due to COVID19 and large Academy sizes; this decreased budgeted revenue (43522) is offset by increased state revenue (42210).

What is the justification behind the proposed change?

These changes are anticipated to be cost-recovery with no net impact on the General Fund. These changes are necessary to provide the appropriate spending authority to align with cost-recovery Contributions received for specific functions (i.e. K9s and Mounted - spending these funds is dependent on revenue being received).

**Non-Personnel**

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

No

Fund	Major	Amount	Description
1100	53 & 54	(\$7,269)	adjustments were made primarily to reflect anticipated contributions for revenue-dependent operating projects for specific purposes (RMS Consortium systems licenses/maintenance, K9, Mounted, etc.); increases in 53210, 53413, 54520 are offset by decreases in 53413 for a net reduction of (-\$7,269)

**Insert item**

Explain the assumptions behind the requested funding.

No increase is being requested. These cost-neutral shifts align budgeted levels with anticipated expenditures (for example: a K9 vehicle), and are dependent upon revenue being received.

What is the justification behind the increased funding?

No increase is being requested.

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Patrol Operations & Traffic Services	2,382,000	While some of the commissioned positions to be considered for layoffs would come from units classified under "Patrol Operations" in the Results Madison model, other services may be included depending on the size of the final reduction, such as: -Community Support Services -Criminal Investigative Services
Patrol Operations & Traffic Services	601,275	-eliminate crossing guard program, including 2 permanent supervisors and all hourly crossing guards and supplies

**Insert item**

<b>Total</b>	\$2,983,275	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$2,980,275	26 commissioned positions; 2 crossing guard supervisors; hourly cost for crossing guards
Non-Personnel	\$3,000	crossing guard supplies

Total	\$2,983,275	
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Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Yes, the City requires a fully operational Police Department which includes all of the proposed cuts detailed below.

Has this reduction been proposed in prior years?  ▾

Does the proposed reduction result in eliminating permanent positions?  ▾

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?  ▾

If yes, which agencies:

Describe why the proposed reduction was chosen.

The vast majority of MPD's budget goes towards personnel, and there is simply no way to make any substantive cuts without reducing positions.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

A 5% reduction to MPD's operating budget would require the elimination/layoff of twenty-six (26) sworn positions, two (2) civilian positions, and fifty-seven (57) hourly positions. The commissioned cuts would be to multiple ranks and would decimate the department's ability to deliver service and support public safety. I anticipate that these cuts would have the following impacts:

**Elimination of MPD's Community Outreach Section** – This includes the community outreach Captain, the entire Community Outreach and Resource Education (CORE) unit, the Mental Health Unit, and civilianization of the Crimestoppers coordinator position. This cut would drastically reduce MPD's capacity to engage the public and build trust with the community.

The Community Outreach and Resource Education (CORE) Team works to enhance the department's efforts to reduce disproportionate arrests related to racial disparities and improve trust and perception of fairness through procedural justice, community outreach, education and problem solving. The CORE team currently coordinates all of our restorative justice efforts and the majority of our outreach programming (Black and Latino Youth Academies, Amigos en Azul, Bigs in Blue, etc.). With the elimination of CORE, many of these important outreach efforts will end and our capacity to coordinate restorative justice referrals – an effort directly related to reducing racial disparities in the criminal justice system – will be greatly decreased. A number of recommendations in the OIR and Ad Hoc Committee report are directed towards CORE, and these will be unattainable if the unit is dissolved.

MPD's Mental Health Unit was created to provide a coordinated, professional and compassionate police response to individuals affected by mental illness and their families. Over the years, the MHU has become known throughout the country as reflecting best practice in policing and as a model for other agencies to aspire to. Mental Health Officers work collaboratively with partner agencies like Journey Mental Health and NAMI to achieve improved outcomes for individuals affected by mental illnesses by connecting them to needed services and diverting them away from the criminal justice system whenever possible. Eliminating these positions will result in an increased workload for patrol, a reduced quality of service to people affected by mental illness, and an increased potential for encounters between MPD and those affected by mental illness to end badly.

For decades, an MPD officer has served as coordinator for the Crimestoppers program. While this support must continue, a 5% budget cut would eliminate the police officer position currently assigned this function and replace it with a civilian position.

**Elimination of the Special Investigations Unit (SIU)** – Currently two SIU detectives attempt to enhance community safety by working with selected individuals in our community who have a history of involvement in violent crime. They work in partnership with the Wisconsin Department of Corrections, Dane County District Attorney's Office, other law enforcement agencies, and community service providers to practice "focused deterrence" with these individuals. Detectives keep in regular contact with these individuals to provide enhanced opportunities for participants to make positive, productive changes in their lives, and to ensure the highest level of legal accountability for those who continue to re-offend. Focused deterrence is an evidence-based strategy that has demonstrated positive impacts on public safety locally and nationally.

**Elimination of the Crossing Guard Program** – Our school-aged children and their parents expect the City to staff crossing guards at certain intersections during the school year. A few years ago, 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 MPD 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, the implications will be much greater if the entire program is eliminated.

**Elimination of the Traffic Enforcement and Safety Team (TEST)** – In 2017, Chief Koval was forced to eliminate the PM TEST unit and reassign those officers to patrol as a result of increasing patrol workload and insufficient patrol staffing. This elimination led to a significant decrease in our traffic enforcement efforts during the afternoon and evening commute hours and an overall reduction in the number of traffic citations issued. TEST plays a key role in MPD's traffic enforcement efforts; in 2019, the TEST team accounted for over 31% of the total traffic citations issued by the department. TEST also engages in problem solving efforts to address traffic safety concerns, manages traffic grants received by the department, and plays a critical role in MPD support of special events in the City (Ironman, Crazylegs, Madison Marathon, etc.).

**Reduced Patrol Officers** – A 5% budget cut would require a reduction in the number of officers assigned to the patrol function. As indicated above, data analysis has consistently demonstrated that MPD's current patrol staffing levels are inadequate to address existing workload and community expectations. A reduction from current patrol staffing levels will require tangible reductions in service. I anticipate that MPD officers will no longer respond to a number of specific incident types in the event a 5% budget cut is implemented. These incident types could include:

- Non-injury motor vehicle accidents
- Private property vehicle accidents
- Noise complaints
- Landlord/Tenant disputes

In addition, a reduction in patrol staffing will have a number of other adverse impacts on service:

- Reduced police visibility
- Delayed response times
- Less traffic enforcement
- Less time for officers to engage in proactive activity (problem solving, foot patrol, etc.)

**Reduction to Neighborhood Officer Program** – For years, MPD has staffed full-time neighborhood police officers (NPOs) in challenged neighborhoods. These officers build relationships and focus on long-term problem solving for the benefit of the neighborhood and residents. Patrol staffing shortages have required the elimination of some NPO positions, reducing the number of geographic areas served by NPOs. A 5% budget cut would require further cuts to the NPO program, possibly including the elimination of geographic NPOs altogether.

**Reduction to Mounted Patrol Unit** – The MPD Mounted Patrol provides great benefit to the department and community. The unit is used for community outreach/engagement, special events, search and rescue and Central entertainment district support. The unit is particularly valuable given the large number of special events that MPD is called on to support every year. A 5% cut budget cut would curtail the size and availability of the unit.

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# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$7,968,144	\$7,991,870	\$8,802,778	\$9,205,360	\$9,366,058	\$9,361,442
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$7,968,144</i>	<i>\$7,991,870</i>	<i>\$8,802,778</i>	<i>\$9,205,360</i>	<i>\$9,366,058</i>	<i>\$9,361,442</i>
<i>Budget by Major</i>						
Revenue	(\$192,056)	(\$192,606)	(\$190,489)	(\$196,657)	(\$196,657)	(\$201,431)
Personnel	\$6,723,053	\$7,010,653	\$7,540,059	\$8,142,727	\$8,334,815	\$8,334,815
Non-Personnel	\$775,557	\$852,291	\$739,964	\$867,556	\$920,721	\$920,879
Agency Billings	\$661,590	\$321,532	\$713,244	\$391,734	\$307,179	\$307,179
<i>Total</i>	<i>\$7,968,144</i>	<i>\$7,991,870</i>	<i>\$8,802,778</i>	<i>\$9,205,360</i>	<i>\$9,366,058</i>	<i>\$9,361,442</i>
FTEs		78.40		86.38	87.38	85.56

### PRIORITY

Citywide Element Healthy and Safe

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 deescalation 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.

Insert item

### SERVICE BUDGET CHANGES

#### Service Impact

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

-\$4,616

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

There are no service level impacts. Cost-neutral shifts between object codes were primarily a result of adjusting operating projects (K9, Mounted and RMS Consortium) to align with anticipated revenue.

#### 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? No



Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

**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
1100	42	\$4,774	changes in the cost-recovery RMS Consortium led to a slight increase in budgeted revenue (42310)

**Insert item**

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).

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
1100	54	\$158	changes in the cost-recovery RMS Consortium led to a slight increase in systems licenses/maintenance (54335)

**Insert item**

Explain the assumptions behind the requested funding.

Expansion in requested services within the cost-recovery RMS Regional Consortium operating project have led to a slight increase in the systems licenses budget (54335).

What is the justification behind the increased funding?

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

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Training	807,692	-adjusting the formula for determining the annual attrition overhire

Activity	\$Amount	Description
Administrative Services & Facilities Management	460,251	-wellness checks (\$150,000) -mental health training for police officers (\$65,000) -eliminate civilian Property Clerk position (\$62,800) -lay off 6 civilian Police Report Typists, use private transcription service to address some service reductions (net of \$182,451)
<input type="checkbox"/> Insert item		
<b>Total</b>	\$1,267,943	

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

Name	\$ Amount	Description
Personnel	\$1,052,943	-attrition hire formula adjustment; net of 6 Police Report Typist layoffs/adding private transcription service; eliminate Property Clerk position
Non-Personnel	\$215,000	-employee wellness checks; mental health training for police officers
Agency Billings		
<b>Total</b>	\$1,267,943	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Yes, the City requires a fully operational Police Department which includes completion of police reports and property and evidence collection.

Has this reduction been proposed in prior years?  ▾

Does the proposed reduction result in eliminating permanent positions?  ▾

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?  ▾

If yes, which agencies:

Describe why the proposed reduction was chosen.

The vast majority of MPD's budget goes towards personnel, and there is simply no way to make any substantive cuts without reducing positions. As detailed below, a few non-personnel cuts would also be considered as part of a 5% reduction.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

**Eliminate Police Report Typist Positions** – In order to meet a 5% budget reduction, six (6) full-time civilian police report typists (PRTs) would be laid off. The PRT team transcribes police reports, 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. MPD would experiment with use of a private vendor transcription service to address the loss of transcription capacity caused by these layoffs. However, other services provided by PRTs could not be outsourced, and these layoffs would result in reduced services to the community. The OIR Report and Madison Police Department Policy & Procedure Review Ad Hoc Committee both recommended expanding public hours at MPD facilities; this cut would likely result in reduced public access to windows at MPD facilities.

**Eliminate Property Clerk Position** – MPD property unit staff are responsible for all items that come into the MPD property system. This includes evidence, found/lost property, etc.; more than 20,000 items per year are collected. Eliminating this position would reduce the capability of the department to adequately manage this property and would reduce access for the public to have property returned to them.

**Employee Wellness Checks** – A national best practice – and recommendation of the Ad Hoc Committee – is to provide for annual mental health checks-ins for employees. This program is critical to providing support to our employees; a number of surrounding agencies have similar programs in place. MPD's 2020 budget included funding for this initiative, but the COVID-19 budget crisis required that it be cancelled. A 5% budget cut would preclude implementation of this effort in 2021.

**Eliminate ProTraining Funding** – ProTraining is provided by a private vendor, and is focused on improving interactions and outcomes during high-stress encounters. The Ad Hoc Committee recommended that MPD pursue it. Funding was included in the 2020 budget, but a variety of issues made it impossible to pursue. A 5% cut would preclude implementation of this training in 2021.

**Adjust Annual Overhire Formula** – MPD's annual attrition overhire is critical to ensuring that our actual number of available officers is as close to our authorized strength as possible. It accounts for the hiring and training timeline/cycle, and allows us to address attrition within our existing budget. In recent years, we have seen unprecedented numbers of resignations and retirements. In the current environment, I anticipate this trend continuing in 2020. Adjusting the formula that the overhire is based on would reduce academy size and result in salary savings, but would increase the ongoing impact of attrition on staffing availability and service levels.

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