

## 2023 Operating Budget: Finance Committee Amendments

|                  |                                                                     |              |     |
|------------------|---------------------------------------------------------------------|--------------|-----|
| Agency:          | Police                                                              | Amendment #: |     |
| Amendment Title: | MPD Third Party Transports                                          | Page #:      | 290 |
| Sponsor:         | Alder Figueroa Cole                                                 |              |     |
| Co-Sponsor(s):   | Council President Furman, Alder Bennett, Alder Evers, Alder Verveer |              |     |

### Amendment Narrative

Appropriate \$50,000 in Purchased Services funded by Salary Savings in the Police Department Budget for a one-time pilot of third party transports to and from Winnebago Mental Health Institute. At the conclusion of the pilot, the Department will provide an evaluation of the pilot to the Finance Committee which will include any estimated savings that might occur from using a third party service.

### Amendment by Funding Source

|              | General Fund | Other Funds |
|--------------|--------------|-------------|
| Revenue      | \$00         | \$00        |
| Expenditure  | \$00         | \$00        |
| <b>Total</b> | \$00         | \$00        |

Taxes on the Average Value Home (TOAH) Impact: \$0.00

### Amendment by Major

|                       | General Fund | Other Funds |
|-----------------------|--------------|-------------|
| Revenue               | \$00         | \$00        |
| Permanent Salaries    | \$-50,000    | \$00        |
| Benefits              | \$00         | \$00        |
| Supplies              | \$00         | \$00        |
| Purchased Services    | \$50,000     | \$00        |
| Departmental Charges  | \$00         | \$00        |
| Departmental Billings | \$00         | \$00        |
| Other                 | \$00         | \$00        |
| <b>Total</b>          | \$00         | \$00        |

### Amendment Impact

|                 |          |
|-----------------|----------|
| Recurrence      | One-Time |
| Annualized Cost | \$00     |

### Analysis

Madison Police Department (MPD) officers transport individuals to Winnebago Mental Health Institute (Winnebago) for emergency detentions and from Winnebago for commitment returns to Madison. Trips to/ from Winnebago on average require two officers to be out of service and unavailable for an average of 5-6 hours. Using the 2021 average hourly MPD Police Officer rate, a trip done on regular time costs approximately \$575 and if done on overtime costs approximately \$735.

The table below shows the number of trips in 2018 – 2021. Through June 30, 2022, there have been 109 transports.

| <b>Year</b> | <b>Trips</b> |
|-------------|--------------|
| 2018        | 173          |
| 2019        | 166          |
| 2020        | 156          |
| 2021        | 231          |

MPD does not have exact data on the total cost of trips in 2021 but using the estimates above, the cost ranges between \$132,800 and \$169,800.

The proposed amendment funds a one-time pilot of third party transports to and from Winnebago that would occur in 2023 after a competitive RFP process. At the conclusion of the pilot, MPD will provide an evaluation of the pilot to the Finance Committee. The pilot is funded by the management of salary savings and does not impact the levy.