

# Police Department

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## *Agency Overview*

### Agency Mission

The mission of the Madison Police Department (MPD) is to provide high-quality police services that are accessible to all members of the community.

### Agency Overview

The agency ensures the dignity of all people and respects individual and constitutional rights in fulfilling the mission by adopting the Values of Trust-Based Policing including Citizen Involvement, Problem Solving and Quality Focus, Ethical Behavior, Recognition of Trust Challenges, Situational Leadership, and Employee Value. The goal of the Department is provide excellent police services that are rooted in partnership with the community.

### 2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- The 2018 Preservice Academy (\$700,000). The budget reflects moving the annual Preservice Academy from September to May. There is no additional cost associated with moving the academy start date. Each year the Academy will include recruits hired to fill all commissioned positions vacant at that time, as well as an estimated overhire for anticipated vacancies based on an average three year attrition. In 2018, these will be the vacancies anticipated from June 2017 through May 2018. Currently the three year average for attrition is 19.
- Operating costs associated with the Midtown District Station which is scheduled to open in the fall of 2018. The budget includes the addition of a Police Report Typist, civilianizing a Records Lieutenant by creating a Police Public Records Custodian and reassigning the Lieutenant to Midtown, and adding a Gang Officer (\$700,000 is included in the Operating Budget and \$295,000 is included in the Capital Budget for vehicles and related equipment).
- With the anticipated opening of the Midtown District Station in August 2018, the Department will include Midtown beats at shift change in February 2018. Staff will be temporarily assigned out of the South and West Districts until the Midtown Station opens.
- Negotiated contracts between the City and the Madison Professional Police Officers Association and the Association of Madison Police Supervisors. The contract calls for a 1% increase to base wages effective the pay period that contains December 1, 2017.
- Increased funding for overtime spending based on current trends (\$200,000).
- Increased funding for premium pay based on prior year trends (\$200,000).
- Increased funding for a Mental Health Sergeant (\$50,000).
- Purchasing Smart Phones for officers (\$50,000).
- The City's local match for a 2017 COPS Hiring Grant for 15 police officers (\$750,000). The Department has applied for the grant, however the U.S. Department of Justice had not announced the awards as of the adoption of the Operating Budget. The Executive Budget included \$350,000, with the intent that if the Department received the award they would request to have the 15 officers phased in over multiple years. Common Council Operating Budget Amendment #9 added \$400,000 to allow for the local match of all 15 officers in 2018. Subsequent to the adoption of the budget, the City learned that the Police Department did not receive the grant. The budgeted funds for the match cannot be used for any other purpose without Council approval.
- Reduced funding for five marked squad cars and one unmarked squad car and the related equipment for the Midtown District Station (\$295,000). These vehicles are funded through the Police Department's 2018 Capital Budget.
- Increased funding for Naloxone replacement dispensers added through Finance Committee Operating Budget Amendment #18 (\$10,000).

The Adopted Budget includes \$1.8 million in anticipated grant and restricted revenues and expenditures:

- The 2014 COPS Hiring grant (\$173,500), which will end in 2018. Funding includes \$95,150 of local match.
- The 2015 COPS Hiring grant (\$328,850), which will end in 2019. Funding includes \$164,425 of local match.
- The 2018 Beat Patrol grant (\$285,600). Funding includes \$158,890 that will be paid by the General Fund for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$600,734).
- Federal equitable sharing funds as part of the asset forfeiture program (\$15,000).
- The Department of Justice Officer Recertification program (\$93,000).
- Other Federal and State grants (\$310,000).





# Police Department

Function: Public Safety & Health

## Service Overview

### Service: Police Field

#### Service Description

This service provides police services through the following activities: (1) Patrol, (2) Traffic and Special Services, (3) Specialty Units including SWAT, K-9, and Mounted, (4) Investigations, (5) Crime Prevention and Gang Unit, (6) Parking Enforcement and Crossing Guards, and (7) Training. Collectively these activities seek to: respond to calls for service, enforce traffic and parking regulations, facilitate pedestrian movement of children, proactively prevent and deter criminal behavior, investigate crime to lead to prosecution of criminal suspects, and to provide a better understanding of Police processes, accessibility, and transparency with the understanding that the community will be treated fairly.

#### 2018 Planned Activities

- Opening the Midtown District Station in the fall of 2018.
- Continue Neighborhood Policing and Mental Health interventions.
- Use data to allocate existing police resources to most efficiently address workload demands.
- Implement and evaluate problem solving initiatives by assigning personnel in response to specific or emerging problems thereby increasing efficiency and effectiveness of outcomes.
- Survey residents to assess community satisfaction with police and the effectiveness of ongoing engagement and collaboration efforts.

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(3,014,735)	(4,140,875)	(4,039,607)	(2,295,904)	(3,083,856)	(3,083,856)
Expense	65,880,883	65,802,160	67,700,521	64,634,200	67,937,410	68,432,410
<b>Net Service Budget</b>	<b>\$ 62,866,148</b>	<b>\$ 61,661,285</b>	<b>\$ 63,660,915</b>	<b>\$ 62,338,296</b>	<b>\$ 64,853,554</b>	<b>\$ 65,348,554</b>

### Service: Police Support

#### Service Description

This service provides support for the Police Department through the following activities: personnel management, information technology, finance, and records and property services. The goals of this service are to have a functional infrastructure within the Department to allow the community to obtain data, records, and other information and services in a timely manner and to ensure that property, technology and records are maintained in compliance with state and other requirements in order to provide the framework for developing a case and solving crime.

#### 2018 Planned Activities

- Evaluate training programs to ensure appropriate professional development for all police personnel.
- Identify future training needs, emerging police trends and other criteria for professional development.
- Identify areas that don't meet reasonable standards for timeliness and develop plans for mitigation to include requesting additional staff where a need has been identified.

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(167,221)	(207,797)	(207,797)	(186,026)	(186,026)	(186,026)
Expense	7,189,865	8,336,424	7,367,617	8,230,114	8,367,751	8,367,751
<b>Net Service Budget</b>	<b>\$ 7,022,644</b>	<b>\$ 8,128,627</b>	<b>\$ 7,159,820</b>	<b>\$ 8,044,088</b>	<b>\$ 8,181,725</b>	<b>\$ 8,181,725</b>

**Police Department****Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General****Intergovernmental Revenues**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Federal Revenues Operating	(7,796)	-	-	-	-	-
State Revenues Operating	(116,900)	(130,000)	(130,000)	(140,000)	(140,000)	(140,000)
Local Revenues Operating	(544,652)	(531,297)	(531,297)	(519,976)	(519,976)	(519,976)
<b>TOTAL</b>	<b>\$ (669,348)</b>	<b>\$ (661,297)</b>	<b>\$ (661,297)</b>	<b>\$ (659,976)</b>	<b>\$ (659,976)</b>	<b>\$ (659,976)</b>

**Charges for Service**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Police Services	(269,550)	(165,000)	(200,000)	(214,000)	(214,000)	(214,000)
Special Duty	(301,803)	(299,370)	(299,370)	(299,370)	(299,370)	(299,370)
Background Checks	(8)	(250)	(44)	(250)	(250)	(250)
Facility Rental	(112,996)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Reimbursement Of Expense	(6,698)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
<b>TOTAL</b>	<b>\$ (691,056)</b>	<b>\$ (587,620)</b>	<b>\$ (622,414)</b>	<b>\$ (636,620)</b>	<b>\$ (636,620)</b>	<b>\$ (636,620)</b>

**Investments & Contributions**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Contributions & Donations	(55,087)	(241,700)	(211,700)	(142,500)	(142,500)	(142,500)
<b>TOTAL</b>	<b>\$ (55,087)</b>	<b>\$ (241,700)</b>	<b>\$ (211,700)</b>	<b>\$ (142,500)</b>	<b>\$ (142,500)</b>	<b>\$ (142,500)</b>

**Misc Revenue**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	(19,557)	(15,000)	(15,000)	(24,100)	(24,100)	(24,100)
<b>TOTAL</b>	<b>\$ (19,557)</b>	<b>\$ (15,000)</b>	<b>\$ (15,000)</b>	<b>\$ (24,100)</b>	<b>\$ (24,100)</b>	<b>\$ (24,100)</b>

**Transfer In**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer In From Insurance	(1,917)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (1,917)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Salaries**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	40,028,115	41,837,710	40,798,981	42,510,481	42,513,547	42,513,547
Salary Savings	-	(815,947)	-	(815,947)	(815,947)	(815,947)
Pending Personnel	-	148,847	-	165,586	602,586	733,800
Premium Pay	897,139	1,351,072	925,304	1,351,172	1,551,072	950,000
Workers Compensation Wages	56,087	-	43,017	-	-	-
Compensated Absence	1,713,411	1,389,429	1,600,825	1,389,429	1,389,429	1,737,500
Hourly Wages	543,688	595,519	508,989	595,519	595,519	541,590
Overtime Wages Permanent	3,064,808	2,876,964	3,123,711	2,876,964	3,076,964	3,080,000
Election Officials Wages	1,434	-	1,081	-	-	-
<b>TOTAL</b>	<b>\$ 46,304,682</b>	<b>\$ 47,383,594</b>	<b>\$ 47,001,907</b>	<b>\$ 48,073,204</b>	<b>\$ 48,913,170</b>	<b>\$ 48,740,490</b>

**Police Department****Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General****Benefits**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Comp Absence Escrow	423,844	-	512,890	-	-	-
Benefit Savings	-	(390,932)	-	(390,932)	(390,932)	(390,932)
Health Insurance Benefit	7,312,946	7,082,985	7,088,640	7,051,196	7,281,429	7,281,429
Wage Insurance Benefit	160,538	156,885	165,081	164,635	164,165	164,165
Health Insurance Retiree	486,148	468,342	455,474	478,610	479,755	479,755
Health Ins Police Fire Retiree	96,390	-	108,029	-	-	-
Accident Death Insurance	556,763	595,694	547,161	595,694	595,694	595,694
WRS	4,292,752	4,476,840	4,741,631	4,537,150	4,637,519	4,637,519
WRS-Prior Service	61,020	67,324	47,555	67,324	67,324	67,324
FICA Medicare Benefits	3,473,719	3,141,988	3,356,772	3,175,812	3,189,734	3,447,414
Tuition	48,020	35,000	35,000	35,000	35,000	35,000
Post Employment Health Plans	-	61,151	56,245	57,090	57,090	57,090
<b>TOTAL</b>	<b>\$ 16,912,139</b>	<b>\$ 15,695,277</b>	<b>\$ 17,114,479</b>	<b>\$ 15,771,579</b>	<b>\$ 16,116,778</b>	<b>\$ 16,374,458</b>

**Supplies**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	160	-	-	-	-	-
Office Supplies	45,839	51,000	45,376	60,000	60,000	60,000
Copy Printing Supplies	61,097	63,000	62,697	61,500	61,500	61,500
Hardware Supplies	32,050	31,000	31,174	27,500	27,500	27,500
Software Lic & Supplies	212	-	-	-	-	-
Postage	75,744	58,300	58,005	65,300	65,300	65,300
Books & Subscriptions	3,135	3,200	5,144	3,200	3,200	3,200
Work Supplies	185,001	218,540	224,200	252,940	252,940	252,940
Gun Ammunition Supplies	145,979	172,500	178,925	167,450	167,450	167,450
Lab And Photo Supplies	21,232	25,000	25,000	24,775	24,775	24,775
Medical Supplies	-	-	20,000	-	-	10,000
Uniform Clothing Supplies	384,769	452,853	452,853	410,411	410,411	410,411
Food And Beverage	7,732	8,900	4,505	8,950	8,950	8,950
Building Supplies	1,180	800	800	800	800	800
Trees Shrubs Plants	328	800	831	800	800	800
Machinery And Equipment	-	112,000	31,359	235,450	100,000	50,000
Equipment Supplies	275,373	274,880	361,229	304,920	194,595	194,595
Gasoline	5,953	7,300	3,402	7,000	7,000	7,000
<b>TOTAL</b>	<b>\$ 1,245,784</b>	<b>\$ 1,480,073</b>	<b>\$ 1,505,500</b>	<b>\$ 1,630,996</b>	<b>\$ 1,385,221</b>	<b>\$ 1,345,221</b>

# Police Department

Function: Public Safety & Health

## Line Item Detail

Agency Primary Fund: General

### Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Natural Gas	22,544	38,000	39,110	33,130	33,130	33,130
Electricity	120,918	128,000	118,810	145,860	145,860	145,860
Water	23,948	27,000	27,000	29,850	29,850	29,850
Stormwater	67	-	-	-	-	-
Telephone	23,610	25,000	32,788	25,960	25,960	25,960
Cellular Telephone	46,165	62,600	63,768	63,600	63,600	113,600
Systems Comm Internet	70,254	67,030	67,030	69,385	69,385	69,385
Building Improv Repair Maint	46,709	48,890	49,612	51,440	51,440	51,440
Pest Control	1,077	1,125	2,155	1,125	1,125	1,125
Facility Rental	96,858	111,400	111,003	119,895	119,895	119,895
Custodial Bldg Use Charges	459,327	448,235	448,235	-	527,126	527,126
Comm Device Mntc	23,450	24,580	19,033	25,320	25,320	25,320
Equipment Mntc	19,331	24,640	25,869	22,520	22,520	22,520
System & Software Mntc	381,802	465,105	465,105	481,349	481,349	481,349
Vehicle Repair & Mntc	2,131	2,650	2,136	2,200	2,200	2,200
Rental Of Equipment	22,853	25,250	25,250	25,095	25,095	25,095
Mileage	8	-	-	-	-	-
Conferences & Training	77,303	90,290	90,290	70,290	70,290	70,290
Memberships	6,588	6,100	6,870	6,420	6,420	6,420
Medical Services	37,172	48,990	53,627	42,680	42,680	42,680
Arbitrator	-	1,200	-	1,000	1,000	1,000
Delivery Freight Charges	624	1,400	844	1,200	1,200	1,200
Storage Services	2,348	1,900	1,878	2,050	2,050	2,050
Consulting Services	1,523	3,300	4,888	2,930	2,930	2,930
Advertising Services	12,879	13,000	20,075	13,000	13,000	13,000
Printing Services	12,437	26,700	24,076	19,500	19,500	19,500
Parking Towing Services	224,565	219,100	235,000	224,100	224,100	224,100
Prisoner Holding Services	17,940	53,000	19,000	20,500	20,500	20,500
Investigative Services	13,420	12,000	8,752	14,000	14,000	14,000
Security Services	25,855	28,840	28,840	30,000	30,000	30,000
Interpreters Signing Services	-	500	-	500	500	500
Transcription Services	-	500	-	500	500	500
Other Services & Expenses	99,296	151,155	132,666	136,165	136,165	136,165
Comm Agency Contracts	59,508	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	16,940	17,970	17,970	22,000	22,000	22,000
Permits & Licenses	761	-	1,943	1,800	1,800	1,800
<b>TOTAL</b>	<b>\$ 1,970,212</b>	<b>\$ 2,235,450</b>	<b>\$ 2,203,622</b>	<b>\$ 1,765,364</b>	<b>\$ 2,292,490</b>	<b>\$ 2,342,490</b>
<b>Inter-Departmental Charges</b>						
	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Engineering	533,701	536,303	536,303	611,303	611,303	611,303
ID Charge From Fleet Services	2,512,018	1,899,726	1,899,726	2,357,437	2,357,437	2,357,437
ID Charge From Traffic Eng	223,682	200,000	199,737	220,000	220,000	220,000
ID Charge From Insurance	422,813	672,914	672,914	672,914	998,518	998,518
ID Charge From Workers Comp	831,336	742,783	742,783	742,783	835,092	835,092
<b>TOTAL</b>	<b>\$ 4,523,550</b>	<b>\$ 4,051,726</b>	<b>\$ 4,051,463</b>	<b>\$ 4,604,437</b>	<b>\$ 5,022,350</b>	<b>\$ 5,022,350</b>
<b>Transfer Out</b>						
	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer Out To Grants	329,048	449,409	454,174	-	768,466	1,168,466
Transfer Out To Capital	40,341	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 369,389</b>	<b>\$ 449,409</b>	<b>\$ 454,174</b>	<b>\$ -</b>	<b>\$ 768,466</b>	<b>\$ 1,168,466</b>

**Police Department**

**Function: Public Safety & Health**

*Position Summary*

<i>Civilian Positions</i>	2017		Request		2018		Adopted		
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	60,341	1.00	68,624	1.00	68,624	1.00	68,624
ACCT TECH	20	1.00	55,789	1.00	57,147	1.00	57,147	1.00	57,147
ADMIN ASST	17	1.00	56,261	1.00	58,941	1.00	58,941	1.00	58,941
ADMIN ASST	20	6.30	304,995	6.50	317,948	6.50	317,948	6.50	317,948
AUTO SVS WKR	16	1.00	56,350	1.00	57,469	1.00	57,469	1.00	57,469
CLERK	20	13.00	589,478	13.00	581,615	13.00	581,615	13.00	581,615
CROSSING GUARD SUPV	18	1.70	102,825	1.70	96,901	1.70	96,901	1.70	96,901
FORENSIC LAB TECH	16	1.00	58,940	1.00	60,669	1.00	60,669	1.00	60,669
GRANTS ADMIN	18	1.00	74,176	1.00	76,508	1.00	76,508	1.00	76,508
IT SPEC	18	8.00	590,718	8.00	603,789	8.00	603,789	8.00	603,789
PKG ENFC FIELD SUPV	18	1.00	65,028	1.00	60,498	1.00	60,498	1.00	60,498
PKG ENFC LDWKR	16	1.00	64,514	1.00	65,795	1.00	65,795	1.00	65,795
PKG ENFC OFF	16	28.00	1,622,529	28.00	1,669,233	28.00	1,669,233	28.00	1,669,233
PKG ENFC SUPV	18	1.00	77,776	1.00	79,946	1.00	79,946	1.00	79,946
PO PUB INFO SPEC	18	1.00	83,921	1.00	85,598	1.00	85,598	1.00	85,598
POLICE ADMIN SERVICES MANAGER	18	1.00	105,795	1.00	107,908	1.00	107,908	1.00	107,908
POLICE COURT SVS SUPV	18	1.00	66,290	1.00	67,614	1.00	67,614	1.00	67,614
POLICE INFO SYS COORD	18	1.00	83,130	1.00	84,790	1.00	84,790	1.00	84,790
POLICE PROPERTY CLK	16	5.00	261,163	5.00	261,498	5.00	261,498	5.00	261,498
POLICE PROPERTY SUPERVISOR	18	1.00	78,918	1.00	80,799	1.00	80,799	1.00	80,799
POLICE RECORDS CUSTODIAN	18	-	-	1.00	84,609	1.00	84,609	1.00	84,609
POLICE RCDS SVS CLK	20	9.00	445,126	9.00	436,566	9.00	436,566	9.00	436,566
POLICE RECORDS SEC MGR	18	1.00	101,874	1.00	106,107	1.00	106,107	1.00	106,107
POLICE RECORDS SVS SUPV	18	1.00	58,769	1.00	62,243	1.00	62,243	1.00	62,243
POLICE REPORT SUPV	18	1.00	65,164	1.00	67,614	1.00	67,614	1.00	67,614
POLICE RPT LEADWKR	20	1.00	53,041	1.00	54,569	1.00	54,569	1.00	54,569
POLICE RPT TYPIST	20	20.50	995,041	21.50	1,033,799	21.50	1,033,799	21.50	1,033,799
PROG ASST	20	6.00	337,816	6.00	345,097	6.00	345,097	6.00	345,097
TRAINING CENTER COORDINATOR	18	-	-	-	-	1.00	39,500	1.00	39,500
<b>TOTAL</b>		<b>115.50</b>	<b>\$ 6,515,768</b>	<b>117.70</b>	<b>\$ 6,733,894</b>	<b>118.70</b>	<b>\$ 6,773,394</b>	<b>118.70</b>	<b>\$ 6,773,394</b>

