

Police Department

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 Executive 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 (\$350,000). The Department has applied for the grant, however the U.S. Department of Justice has not announced the awards as of the printing of the Executive Budget. If the Department receives the award they will request to have the 15 officers phased in over multiple years.
- 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.

The Executive 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***Budget Overview***Budget by Service (All Funds)**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Police Field	(3,014,735)	(4,140,875)	(4,039,607)	(2,295,904)	(3,083,856)
Police Support	(167,221)	(207,797)	(207,797)	(186,026)	(186,026)
Total Revenue	\$ (3,181,956)	\$ (4,348,672)	\$ (4,247,404)	\$ (2,481,930)	\$ (3,269,882)
Expense					
Police Field	65,880,883	65,802,160	67,700,521	64,634,200	67,937,410
Police Support	7,189,865	8,336,424	7,367,617	8,230,114	8,367,751
Total Expense	\$ 73,070,748	\$ 74,138,584	\$ 75,068,139	\$ 72,864,314	\$ 76,305,161
Net General Fund	\$ 69,888,792	\$ 69,789,912	\$ 70,820,735	\$ 70,382,384	\$ 73,035,279

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(669,348)	(661,297)	(661,297)	(659,976)	(659,976)
Charges for Services	(691,056)	(587,620)	(622,414)	(636,620)	(636,620)
Investments & Contributions	(55,087)	(241,700)	(211,700)	(142,500)	(142,500)
Misc Revenue	(19,557)	(15,000)	(15,000)	(24,100)	(24,100)
Transfer In	(1,917)	-	-	-	-
Total Revenue	\$ (1,436,964)	\$ (1,505,617)	\$ (1,510,411)	\$ (1,463,196)	\$ (1,463,196)
Expense					
Salaries	46,304,682	47,383,594	47,001,907	48,073,204	48,913,170
Benefits	16,912,139	15,695,277	17,114,479	15,771,579	16,116,778
Supplies	1,245,784	1,480,073	1,505,500	1,630,996	1,385,221
Purchased Services	1,970,212	2,235,450	2,203,622	1,765,364	2,292,490
Inter Departmental Charges	4,523,550	4,051,726	4,051,463	4,604,437	5,022,350
Transfer Out	369,389	449,409	454,174	-	768,466
Total Expense	\$ 71,325,756	\$ 71,295,529	\$ 72,331,146	\$ 71,845,580	\$ 74,498,475
Net General Fund	\$ 69,888,792	\$ 69,789,912	\$ 70,820,735	\$ 70,382,384	\$ 73,035,279

Fund: Other Grants

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(710,904)	(1,888,446)	(1,959,694)	(541,759)	(911,245)
Fine Forfeiture Assessments	-	-	(165,000)	(140,000)	(140,000)
Investments & Contributions	(2,908)	(11,550)	(16,797)	(6,500)	(6,500)
Other Finance Source	(283,663)	-	(144,911)	(113,975)	(113,975)
Transfer In	(268,101)	(449,409)	(211,942)	-	(418,466)
Total Revenue	\$ (1,265,577)	\$ (2,349,405)	\$ (2,498,343)	\$ (802,234)	\$ (1,590,186)
Expense					
Salaries	789,550	992,747	1,022,891	340,285	865,550
Benefits	183,848	231,455	281,864	65,974	328,661
Supplies	88,771	273,476	460,801	201,850	201,850
Purchased Services	158,988	851,727	732,787	194,125	194,125
Debt & Other Financing	44,420	-	-	-	-
Total Expense	\$ 1,265,577	\$ 2,349,405	\$ 2,498,343	\$ 802,234	\$ 1,590,186
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

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

Fund: Other Restricted

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(125,638)	(142,650)	(105,650)	(198,500)	(198,500)
Charges for Services	(1,245)	(1,000)	(1,000)	(1,500)	(1,500)
Fine Forfeiture Assessments	(66,398)	(205,000)	(40,000)	(15,000)	(15,000)
Investments & Contributions	(5,294)	(4,500)	(2,000)	(1,500)	(1,500)
Misc Revenue	(40,222)	-	-	-	-
Other Finance Source	(240,618)	(140,500)	(90,000)	-	-
Total Revenue	\$ (479,415)	\$ (493,650)	\$ (238,650)	\$ (216,500)	\$ (216,500)
Expense					
Supplies	138,411	183,850	20,000	21,000	21,000
Purchased Services	312,788	309,800	218,650	195,500	195,500
Debt & Other Financing	13,376	-	-	-	-
Transfer Out	14,840	-	-	-	-
Total Expense	\$ 479,415	\$ 493,650	\$ 238,650	\$ 216,500	\$ 216,500
Net General Fund	\$ -				

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
Revenue	(3,014,735)	(4,140,875)	(4,039,607)	(2,295,904)	(3,083,856)
Expense	65,880,883	65,802,160	67,700,521	64,634,200	67,937,410
Net Service Budget	\$ 62,866,148	\$ 61,661,285	\$ 63,660,915	\$ 62,338,296	\$ 64,853,554

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
Revenue	(167,221)	(207,797)	(207,797)	(186,026)	(186,026)
Expense	7,189,865	8,336,424	7,367,617	8,230,114	8,367,751
Net Service Budget	\$ 7,022,644	\$ 8,128,627	\$ 7,159,820	\$ 8,044,088	\$ 8,181,725

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
Federal Revenues Operating	(7,796)	-	-	-	-
State Revenues Operating	(116,900)	(130,000)	(130,000)	(140,000)	(140,000)
Local Revenues Operating	(544,652)	(531,297)	(531,297)	(519,976)	(519,976)
TOTAL	\$ (669,348)	\$ (661,297)	\$ (661,297)	\$ (659,976)	\$ (659,976)

Charges for Service

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

Investments & Contributions

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

Misc Revenue

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

Transfer In

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

Salaries

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

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

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

Supplies

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

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
Natural Gas	22,544	38,000	39,110	33,130	33,130
Electricity	120,918	128,000	118,810	145,860	145,860
Water	23,948	27,000	27,000	29,850	29,850
Stormwater	67	-	-	-	-
Telephone	23,610	25,000	32,788	25,960	25,960
Cellular Telephone	46,165	62,600	63,768	63,600	63,600
Systems Comm Internet	70,254	67,030	67,030	69,385	69,385
Building Improv Repair Maint	46,709	48,890	49,612	51,440	51,440
Pest Control	1,077	1,125	2,155	1,125	1,125
Facility Rental	96,858	111,400	111,003	119,895	119,895
Custodial Bldg Use Charges	459,327	448,235	448,235	-	527,126
Comm Device Mntc	23,450	24,580	19,033	25,320	25,320
Equipment Mntc	19,331	24,640	25,869	22,520	22,520
System & Software Mntc	381,802	465,105	465,105	481,349	481,349
Vehicle Repair & Mntc	2,131	2,650	2,136	2,200	2,200
Rental Of Equipment	22,853	25,250	25,250	25,095	25,095
Mileage	8	-	-	-	-
Conferences & Training	77,303	90,290	90,290	70,290	70,290
Memberships	6,588	6,100	6,870	6,420	6,420
Medical Services	37,172	48,990	53,627	42,680	42,680
Arbitrator	-	1,200	-	1,000	1,000
Delivery Freight Charges	624	1,400	844	1,200	1,200
Storage Services	2,348	1,900	1,878	2,050	2,050
Consulting Services	1,523	3,300	4,888	2,930	2,930
Advertising Services	12,879	13,000	20,075	13,000	13,000
Printing Services	12,437	26,700	24,076	19,500	19,500
Parking Towing Services	224,565	219,100	235,000	224,100	224,100
Prisoner Holding Services	17,940	53,000	19,000	20,500	20,500
Investigative Services	13,420	12,000	8,752	14,000	14,000
Security Services	25,855	28,840	28,840	30,000	30,000
Interpreters Signing Services	-	500	-	500	500
Transcription Services	-	500	-	500	500
Other Services & Expenses	99,296	151,155	132,666	136,165	136,165
Comm Agency Contracts	59,508	60,000	60,000	60,000	60,000
Taxes & Special Assessments	16,940	17,970	17,970	22,000	22,000
Permits & Licenses	761	-	1,943	1,800	1,800
TOTAL	\$ 1,970,212	\$ 2,235,450	\$ 2,203,622	\$ 1,765,364	\$ 2,292,490

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Engineering	533,701	536,303	536,303	611,303	611,303
ID Charge From Fleet Services	2,512,018	1,899,726	1,899,726	2,357,437	2,357,437
ID Charge From Traffic Eng	223,682	200,000	199,737	220,000	220,000
ID Charge From Insurance	422,813	672,914	672,914	672,914	998,518
ID Charge From Workers Comp	831,336	742,783	742,783	742,783	835,092
TOTAL	\$ 4,523,550	\$ 4,051,726	\$ 4,051,463	\$ 4,604,437	\$ 5,022,350

Transfer Out

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer Out To Grants	329,048	449,409	454,174	-	768,466
Transfer Out To Capital	40,341	-	-	-	-
TOTAL	\$ 369,389	\$ 449,409	\$ 454,174	\$ -	\$ 768,466

Police Department

Function: Public Safety & Health

Position Summary

Civilian Positions	2017			2018		Executive	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	60,341	1.00	68,624	1.00	68,624
ACCT TECH	20	1.00	55,789	1.00	57,147	1.00	57,147
ADMIN ASST	17	1.00	56,261	1.00	58,941	1.00	58,941
ADMIN ASST	20	6.30	304,995	6.30	317,948	6.30	317,948
AUTO SVS WKR	16	1.00	56,350	1.00	57,469	1.00	57,469
CLERK	20	13.00	589,478	13.00	581,615	13.00	581,615
CROSSING GUARD SUPV	18	1.70	102,825	1.70	96,901	1.70	96,901
FORENSIC LAB TECH	16	1.00	58,940	1.00	60,669	1.00	60,669
GRANTS ADMIN	18	1.00	74,176	1.00	76,508	1.00	76,508
IT SPEC	18	8.00	590,718	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
PKG ENFC LDWKR	16	1.00	64,514	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
PKG ENFC SUPV	18	1.00	77,776	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
POLICE ADMIN SERVICES MANAGER	18	1.00	105,795	1.00	107,908	1.00	107,908
POLICE COURT SERVS SUPV	18	1.00	66,290	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
POLICE PROPERTY CLK	16	5.00	261,163	5.00	261,498	5.00	261,498
POLICE PROPERTY SUPERVISOR	18	1.00	78,918	1.00	80,799	1.00	80,799
POLICE RCDS SVS CLK	20	9.00	445,126	9.00	436,566	9.00	436,566
POLICE RECORDS SEC MGR	18	1.00	101,874	2.00	190,717	2.00	190,717
POLICE RECORDS SERVS SUPV	18	1.00	58,769	1.00	62,243	1.00	62,243
POLICE REPORT SUPV	18	1.00	65,164	1.00	67,614	1.00	67,614
POLICE RPT LEADWKR	20	1.00	53,041	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
PROG ASST	20	6.00	337,816	6.00	345,097	6.00	345,097
TOTAL		115.50	\$ 6,515,768	117.50	\$ 6,733,894	117.50	\$ 6,733,894

Police Department

Function: Public Safety & Health

Position Summary

Sworn Positions

	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF	12	3.00	380,649	3.00	383,330	3.00	383,330
DETECTIVE	11	67.00	5,374,332	67.00	5,499,268	67.00	5,499,268
DETECTIVE SERGEANT	11	3.00	249,394	3.00	258,762	3.00	258,762
POLICE CAPT	12	10.00	1,103,175	11.00	1,164,151	11.00	1,164,151
POLICE CHIEF	21	1.00	152,273	1.00	152,496	1.00	152,496
POLICE INVESTIGATOR	11	13.00	1,047,490	13.00	1,064,902	13.00	1,064,902
POLICE LT.	12	23.00	2,219,238	23.00	2,238,160	23.00	2,238,160
POLICE OFFICER	11	303.00	21,976,892	302.00	21,668,878	302.00	21,668,878
POLICE SGT	11	45.00	3,755,489	46.00	3,911,737	46.00	3,911,737
TOTAL		468.00	\$ 36,258,932	469.00	\$ 36,341,683	469.00	\$ 36,341,683

TOTAL AUTHORIZED FTEs

583.50

586.50

586.50

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