

Police Department

Agency Overview

Agency Mission

The mission of the Madison Police Department 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 to provide excellent police services that are rooted in partnership with the community. To achieve this goal the Agency will provide proactive, preemptive, and collaborative efforts to mitigate violent crime, address mental health episodes, and develop interventions for opiate-related issues.

2019 Budget Highlights

The 2019 Adopted Budget includes funding for:

- The 2019 Preservice Academy (\$1,094,000). 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 2019, these will be the vacancies anticipated from June 2018 through May 2019. Currently, the three-year average for attrition is 28.
- Annualized salary and benefits for the additional eight Police Officers added in January 2018.
- Increased staffing resources for Investigative Services (focusing on human trafficking initiatives) from six positions in 2018 to nine positions in 2019. Creating these positions will be accomplished by:
 - Upgrading a Police Officer position to a Detective Sergeant position and creating an additional Detective (\$100,000),
 - Creating an additional Police Officer position that will start in the May academy (\$51,750). Funding for this item was added to the budget by Finance Committee amendment #26.
 - Civilianizing the Human Resources Manager position and reassigning the existing Police Lieutenant to Investigative Services (\$43,400). Funding for this item was added to the budget by Finance Committee amendment #27.
- Three positions that were created using the COPS 2014 grant. In 2019 and beyond these positions will be fully funded by the General Fund (\$300,800).
- Increases in Special Duty and Police Services revenue based on current trends, increased revenue will offset increased overtime (\$175,000).
- An additional increase in Overtime based on current trends (\$299,000).
- The continuation of the transition to smartphones in the Department for field personnel (\$25,000).
- Annualized costs for the Midtown District Station opened in September 2018 (\$128,600).
- The elimination of the transfer to the Parking Utility to subsidize residential parking enforcement (\$85,000).
- An increase in the Inter-Departmental Charge from Fleet Service to reflect costs for additions to the fleet (\$407,600).

The Adopted Budget includes \$1,439,100 in anticipated grant and restricted revenues and expenditures:

- The 2015 COPS Hiring grant (\$231,500), which will end in 2019. Funding includes \$176,000 of local match.
- The 2019 Beat Patrol grant (\$268,150). Funding includes \$51,400 that will be paid by the General Fund for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$336,700).
- Federal equitable sharing funds as part of the asset forfeiture program (\$181,750).
- The Department of Justice Officer Recertification program (\$116,000).
- Other Federal and State grants (\$305,000).

Police Department

Function: Public Safety & Health

Service Overview

Service: Police Field

Service Description

This service is responsible for patrol and specialty operations within the Police Department. Specific functions of the service include: (1) patrol operations across Madison's six districts, (2) investigative operations and forensics, (3) community policing including Neighborhood Officers, (4) crime prevention and gang units, and (5) traffic and parking enforcement. The goals of the service are timely and efficient response to crime and calls for service and unallocated time for officers to engage in problem-solving efforts and be involved in various community engagement efforts.

2019 Planned Activities

- Proactive, preemptive and collaborative efforts to mitigate violent crime, address mental health episodes, and develop interventions for opiate-related issues.
- Efforts will be made to allocate staffing efficiently to address workload demand, and to implement and evaluate problem-solving initiatives targeted to emerging problems.
- Continue to maintain and enhance specialized investigative units to address serious crimes.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(3,471,909)	(3,083,856)	(3,402,654)	(2,774,462)	(2,787,161)	(2,787,161)
Expense	67,928,535	68,432,410	70,997,140	70,181,324	71,448,576	71,543,726
Net Service Budget	\$ 64,456,626	\$ 65,348,554	\$ 67,594,487	\$ 67,406,862	\$ 68,661,415	\$ 68,756,565

Service: Police Support

Service Description

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

2019 Planned Activities

- Continue to align Department processes with state and federal requirements and reasonable community expectations, while developing effective performance excellence strategies for the future implementation of Results Madison efforts.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(184,152)	(186,026)	(186,026)	(192,606)	(192,606)	(192,606)
Expense	7,420,065	8,367,751	8,146,956	8,060,644	8,184,476	8,184,476
Net Service Budget	\$ 7,235,913	\$ 8,181,725	\$ 7,960,930	\$ 7,868,038	\$ 7,991,870	\$ 7,991,870

Police Department

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Federal Revenues Operating	(272)	-	-	-	-	-
State Revenues Operating	(130,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
Local Revenues Operating	(524,564)	(519,976)	(519,976)	(529,806)	(529,806)	(529,806)
TOTAL	\$ (654,836)	\$ (659,976)	\$ (659,976)	\$ (669,806)	\$ (669,806)	\$ (669,806)

Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Police Services	(314,056)	(214,000)	(300,000)	(294,000)	(294,000)	(294,000)
Special Duty	(438,738)	(299,370)	(375,000)	(394,500)	(394,500)	(394,500)
Background Checks	(25)	(250)	(250)	(250)	(250)	(250)
Facility Rental	(95,257)	(110,000)	(75,000)	(75,000)	(75,000)	(75,000)
Reimbursement Of Expense	(5,333)	(13,000)	(5,871)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (853,408)	\$ (636,620)	\$ (756,121)	\$ (768,750)	\$ (768,750)	\$ (768,750)

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Contributions & Donations	(33,343)	(142,500)	(142,500)	(80,000)	(80,000)	(80,000)
TOTAL	\$ (33,343)	\$ (142,500)	\$ (142,500)	\$ (80,000)	\$ (80,000)	\$ (80,000)

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Miscellaneous Revenue	(13,019)	(24,100)	(24,100)	(22,100)	(22,100)	(22,100)
TOTAL	\$ (13,019)	\$ (24,100)	\$ (24,100)	\$ (22,100)	\$ (22,100)	\$ (22,100)

Other Finance Sources

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Sale Of Assets	(803)	-	-	-	-	-
TOTAL	\$ (803)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	40,344,008	42,513,547	41,874,415	43,731,476	45,490,273	45,490,273
Salary Savings	-	(815,947)	-	(815,947)	(815,947)	(815,947)
Pending Personnel	-	733,800	-	340,006	440,006	525,256
Premium Pay	954,864	950,000	981,236	985,000	985,000	985,000
Workers Compensation Wages	62,942	-	46,492	-	-	-
Compensated Absence	1,681,201	1,737,500	1,737,500	1,733,650	1,733,650	1,733,650
Hourly Wages	488,816	541,590	527,217	541,590	541,590	541,590
Overtime Wages Permanent	3,368,712	3,080,000	3,562,234	3,553,650	3,553,650	3,553,650
Election Officials Wages	1,081	-	1,124	-	-	-
TOTAL	\$ 46,901,624	\$ 48,740,490	\$ 48,730,218	\$ 50,069,425	\$ 51,928,222	\$ 52,013,472

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Comp Absence Escrow	721,303	-	926,194	-	-	-
Benefit Savings	-	(390,932)	-	-	-	-
Health Insurance Benefit	7,068,786	7,281,429	7,352,336	7,545,571	6,926,198	6,926,198
Wage Insurance Benefit	166,481	164,165	163,973	163,775	163,775	163,775
Health Insurance Retiree	475,853	479,755	508,319	508,475	508,475	508,475
Health Ins Police Fire Retiree	138,717	-	237,998	140,000	140,000	140,000
Accident Death Insurance	573,177	595,694	661,658	595,694	595,694	595,694
WRS	5,030,831	4,637,519	5,218,604	4,770,922	4,799,709	4,799,709
WRS-Prior Service	43,047	67,324	31,068	67,324	67,324	67,324
FICA Medicare Benefits	3,516,918	3,447,414	3,727,862	3,333,840	3,370,435	3,370,435
Tuition	51,608	35,000	52,000	51,290	51,290	51,290
Post Employment Health Plans	57,370	57,090	56,819	57,090	58,945	58,945
TOTAL	\$ 17,844,091	\$ 16,374,458	\$ 18,936,831	\$ 17,233,981	\$ 16,681,845	\$ 16,681,845

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Office Supplies	43,807	60,000	59,435	50,000	50,000	50,000
Copy Printing Supplies	57,650	61,500	60,380	60,000	60,000	60,000
Hardware Supplies	30,531	27,500	32,750	26,500	26,500	26,500
Software Lic & Supplies	869	-	-	-	-	-
Postage	60,637	65,300	62,000	65,000	65,000	65,000
Books & Subscriptions	3,105	3,200	3,200	3,200	3,200	3,200
Work Supplies	190,134	252,940	271,100	208,016	208,016	213,516
Gun Ammunition Supplies	173,604	167,450	160,000	167,950	167,950	168,200
Lab And Photo Supplies	25,213	24,775	24,775	24,775	24,775	24,775
Medical Supplies	20,025	10,000	10,000	10,000	10,000	10,000
Uniform Clothing Supplies	433,714	410,411	456,971	443,190	443,190	446,270
Food And Beverage	8,286	8,950	3,647	8,750	8,750	8,750
Building Supplies	2,487	800	800	800	800	800
Trees Shrubs Plants	452	800	800	800	800	800
Machinery And Equipment	31,359	50,000	-	67,380	67,380	67,380
Equipment Supplies	230,180	194,595	329,945	203,085	203,085	203,085
Gasoline	6,067	7,000	6,000	7,000	7,000	7,000
TOTAL	\$ 1,318,120	\$ 1,345,221	\$ 1,481,803	\$ 1,346,446	\$ 1,346,446	\$ 1,355,276

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Natural Gas	25,365	33,130	46,043	34,000	34,000	34,000
Electricity	111,880	145,860	130,998	144,000	144,000	144,000
Water	25,639	29,850	27,249	43,000	43,000	43,000
Telephone	22,358	25,960	23,456	24,500	32,846	32,846
Cellular Telephone	60,221	113,600	112,124	113,600	138,600	138,670
Systems Comm Internet	73,312	69,385	70,385	77,385	77,385	77,385
Building Improv Repair Maint	46,607	51,440	56,440	51,095	51,095	51,095
Pest Control	1,077	1,125	2,155	1,125	1,125	1,125
Facility Rental	107,279	119,895	119,895	120,880	120,880	120,880
Custodial Bldg Use Charges	428,307	527,126	527,126	527,126	551,808	551,808
Comm Device Mntc	21,701	25,320	34,416	20,800	20,800	20,800
Equipment Mntc	31,398	22,520	16,969	22,530	22,530	22,530
System & Software Mntc	458,231	481,349	447,500	456,327	456,327	456,327
Vehicle Repair & Mntc	1,832	2,200	2,200	2,300	2,300	2,300
Rental Of Equipment	24,518	25,095	25,095	25,095	25,095	25,095
Recruitment	-	-	9,898	-	-	-
Conferences & Training	69,611	70,290	70,290	68,790	68,790	68,790
Memberships	6,676	6,420	6,997	6,730	6,730	6,730
Medical Services	43,889	42,680	58,360	47,650	47,650	48,650
Arbitrator	-	1,000	1,000	500	500	500
Delivery Freight Charges	1,406	1,200	594	1,350	1,350	1,350
Storage Services	1,603	2,050	1,551	1,800	1,800	1,800
Consulting Services	7,694	2,930	3,165	3,300	3,300	3,300
Advertising Services	12,687	13,000	4,000	13,000	13,000	13,000
Printing Services	23,522	19,500	19,108	20,500	20,500	20,500
Parking Towing Services	236,728	224,100	257,000	256,100	256,100	256,100
Prisoner Holding Services	16,653	20,500	23,500	20,500	20,500	20,500
Investigative Services	20,283	14,000	18,000	17,000	17,000	17,000
Security Services	30,205	30,000	30,000	35,000	35,000	35,000
Interpreters Signing Services	-	500	500	500	500	500
Transcription Services	-	500	500	500	500	500
Other Services & Expenses	106,632	136,165	100,000	131,715	131,715	131,715
Comm Agency Contracts	58,635	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	18,818	22,000	22,000	20,700	20,700	20,700
Permits & Licenses	3,122	1,800	1,591	2,500	2,500	2,500
TOTAL	\$ 2,097,888	\$ 2,342,490	\$ 2,330,106	\$ 2,371,898	\$ 2,429,926	\$ 2,430,996

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Engineering	536,303	611,303	611,303	644,424	644,424	644,424
ID Charge From Fleet Services	2,296,181	2,357,437	2,357,437	2,765,041	2,765,041	2,765,041
ID Charge From Traffic Eng	214,518	220,000	220,000	223,750	224,747	224,747
ID Charge From Insurance	672,914	998,518	998,518	1,143,281	1,143,281	1,143,281
ID Charge From Workers Comp	742,783	835,092	835,092	802,588	802,588	802,588
ID Charge From Parking	349,261	-	-	-	-	-
TOTAL	\$ 4,811,960	\$ 5,022,350	\$ 5,022,350	\$ 5,579,084	\$ 5,580,081	\$ 5,580,081

Police Department

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: General

Transfer Out

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer Out To Grants	274,265	1,168,466	418,466	214,722	227,421	227,421
Transfer Out To Capital	-	-	35,000	-	-	-
Transfer Out To Parking	-	-	85,000	-	-	-
Transfer Out To Fleet Services	-	-	98,340	-	-	-
TOTAL	\$ 274,265	\$ 1,168,466	\$ 636,806	\$ 214,722	\$ 227,421	\$ 227,421

Police Department

Function: Public Safety & Health

Position Summary

<i>Civilian Positions</i>	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	68,624	1.00	72,246	1.00	74,594	1.00	74,594
ACCT TECH	20	1.00	57,147	1.00	60,337	1.00	62,298	1.00	62,298
ADMIN ASST	17	1.00	58,941	1.00	51,303	1.00	52,970	1.00	52,970
ADMIN ASST	20	2.50	112,258	2.50	124,740	2.50	128,794	2.50	128,794
ADMIN CLERK	20	4.00	205,690	4.00	211,553	4.00	218,428	4.00	218,428
AUTO SVS WKR	16	1.00	57,469	1.00	57,690	1.00	59,565	1.00	59,565
CLERK	20	13.00	581,615	13.00	594,481	13.00	613,802	13.00	613,802
CROSSING GUARD SUPV	18	1.70	96,901	1.70	98,392	1.70	101,590	1.70	101,590
FORENSIC VIDEO ANALYST	18	1.00	60,669	1.00	60,905	1.00	62,884	1.00	62,884
GRANTS ADMIN	18	1.00	76,508	1.00	85,927	1.00	88,720	1.00	88,720
HR SERVS MGR	18	-	-	-	-	-	-	1.00	43,400
IT SPEC	18	8.00	603,789	8.00	614,604	8.00	634,578	8.00	634,578
PKG ENFC FIELD SUPV	18	1.00	60,498	1.00	62,846	1.00	64,889	1.00	64,889
PKG ENFC LDWKR	16	1.00	65,795	1.00	66,048	1.00	68,194	1.00	68,194
PKG ENFC OFF	16	28.00	1,669,233	28.00	1,678,516	28.00	1,733,068	28.00	1,733,068
PKG ENFC SUPV	18	1.00	79,946	1.00	80,372	1.00	82,984	1.00	82,984
PO PUB INFO SPEC	18	1.00	85,598	1.00	85,927	1.00	88,720	1.00	88,720
POLICE ADMIN SERVICES MANAGER	18	1.00	107,908	1.00	108,323	1.00	111,844	1.00	111,844
POLICE COURT SERVS SUPV	18	1.00	67,614	1.00	59,722	1.00	61,663	1.00	61,663
POLICE INFO SYS COORD	18	1.00	84,790	1.00	95,250	1.00	98,346	1.00	98,346
POLICE PROPERTY CLK	16	5.00	261,498	5.00	266,028	5.00	274,674	5.00	274,674
POLICE PROPERTY SUPERVISOR	18	1.00	80,799	1.00	80,805	1.00	83,431	1.00	83,431
POLICE RECORDS CUSTODIAN	18	1.00	84,609	1.00	67,450	1.00	69,643	1.00	69,643
POLICE RCDS SVS CLK	20	9.00	436,566	9.00	439,775	9.00	454,067	9.00	454,067
POLICE RECORDS SEC MGR	18	1.00	106,107	1.00	107,377	1.00	110,867	1.00	110,867
POLICE RECORDS SERVS SUPV	18	1.00	62,243	1.00	65,296	1.00	67,418	1.00	67,418
POLICE REPORT SUPV	18	1.00	67,614	1.00	68,850	1.00	71,088	1.00	71,088
POLICE RPT LEADWKR	20	1.00	54,569	1.00	55,884	1.00	57,700	1.00	57,700
POLICE RPT TYPIST	20	21.50	1,033,799	21.50	1,049,172	21.50	1,083,270	21.50	1,083,270
PROG ASST	20	6.00	345,097	6.00	347,613	6.00	358,911	6.00	358,911
TRAINING CENTER COORDINATOR	18	1.00	39,500	1.00	67,450	1.00	69,643	1.00	69,643
TOTAL		118.70	\$ 6,773,394	118.70	\$ 6,884,880	118.70	\$ 7,108,639	119.70	\$ 7,152,039

