



Madison Police Department

Michael C. Koval, Chief of Police

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DATE: July 11, 2018

TO: Mayor Paul Soglin and Common Council

FROM: Michael C. Koval, Chief of Police

SUBJECT: **Madison Police Department 2019 Operating Budget Proposal**

I want to take this opportunity to express my appreciation for the support that you and the Common Council provided in the 2018 budget, adding eight (8) officers for patrol services. I recognize the financial constraints that the City faces and that you have to balance the needs of all City agencies when developing an operating budget. This memo serves to outline the priorities my Management Team has identified for 2019.

During my tenure as Chief, I have consistently communicated that the Madison Police Department needs additional staff in order to provide the level of service that our community desires and expects. Recognizing this reality, I have advocated for adding staff incrementally; my target has been an increase of ten (10) additional officers per year over a four-year period. I want to acknowledge the support that you and the Common Council have provided in seeking to attain this objective. The eight new officers approved in the 2018 budget are now in MPD's pre-service academy and should be ready for solo patrol in early 2019.

Unfortunately, because we have not kept pace with the staffing levels needed to maintain current service levels in patrol, I was forced to make some difficult staffing decisions over the past year-and-a-half. These changes resulted in the elimination of a number of positions and the reallocation of those positions to patrol services. MPD's Safety Education unit and the afternoon shift of the Traffic Enforcement Safety Team (TEST) were both eliminated and are unlikely to return in the near future. Despite these difficult cuts, the need for additional staff has not diminished. Consequently, I have submitted supplemental requests for the following priorities:

1. Upgrade a police officer position to a detective sergeant, and add a new detective position. Both positions would be assigned to the Special Victims Unit (SVU) and focus on cases of human trafficking and crimes against children.
2. Civilianize the personnel lieutenant position and reassign this lieutenant position to the Investigative Services section.
3. Increase staffing for patrol services.
4. Add a data analyst/technology specialist to improve and increase the use of data analysis as outlined in the OIR report as well as to meet the needs of the City's initiative known as "Performance Excellence".
5. Fund year two of a multi-year commitment to acquire and deploy smartphones to all field personnel.

Detective & Detective Sergeant

As noted above, my top priority in this year's supplemental budget proposal is to add a detective sergeant and detective to our Special Victims Unit to focus on investigating human trafficking cases and crimes against children. Therefore, I am requesting the upgrade of a police officer position to detective sergeant, the addition of a detective position and the purchase of a vehicle. In fact, this need is so compelling that I recently received approval from the Mayor to fill the SVU detective sergeant position in an acting capacity. The cost of my 2019 supplemental request is \$90,740.

The objective for these positions is to allow the Department to respond to the emerging issue of human trafficking with the time and resources that is demanded, to provide greater supervisory oversight, to better meet capacity issues of the existing Special Victims Unit, and to improve our ability to respond to sexual assaults of children, physical abuse of children, and internet crimes against children (ICAC) cases.

Human trafficking has been identified as a crime that victimizes both adults and children. The trajectory for these incidents is definitively on the rise. Through direct investigations and via social service agency referrals, MPD is responding to more cases of this behavior. Subject matter experts agree that human trafficking is underreported and often unreported altogether; which necessitates a proactive intervention model. The "best practice" model that has been identified as being proactive and preemptive is the "Dallas Model." This approach focuses on timely, multidisciplinary interventions with at-risk juveniles. Currently, MPD staffing does not allow us to consistently implement these recommended practices. An additional detective focusing on human trafficking would improve our capacity to address this behavior and bring the department's investigative capabilities closer to that of other agencies in the State.

MPD's Special Victims Unit was formed in 2017 as a pilot to improve the Department's response to crimes involving children. The unit has proven to be effective, handling extremely challenging cases with greater efficiencies through a team-modeled approach. In 2017, the six SVU detectives worked over 300 cases and 2018 is on pace to work even more cases.

When the SVU was formed, the Department was unable to secure funding for a detective sergeant to serve as unit supervisor. Instead, a district detective lieutenant was assigned to oversee SVU in addition to his district responsibilities. This is inconsistent with how MPD's other specialized detective units (like the Violent Crime Unit) are structured, and adversely impacts the supervision of both SVU and district detectives.

Maintaining this SVU detective sergeant position will improve the efficiencies of the unit. I also note the staggering impact that these emotional cases can have on our personnel. Dealing with child abuse, child pornography and similar crimes can take a toll on these detectives, and having a dedicated supervisor will provide greater oversight to monitor and address any employee wellness issues.

Finally, I anticipate that the SVU detective sergeant will spend about half of their time doing casework. The demands on SVU currently are beyond the unit's capacity, and this position will help address this issue.

Civilianize the Personnel Lieutenant

In past years, we have civilianized many positions within the organization, most recently being the training center facility manager and the records custodian. This year, I propose that we civilianize the personnel lieutenant position. I believe that the Department and City would be better served by having a trained civilian in this area to function as our human resources manager rather than a lieutenant (who typically rotates assignments every 3-5 years). A dedicated civilian in this position will provide for consistent application of labor law and City policy. Civilianizing this position would allow me to reassign this lieutenant to Investigative Services and improve the supervisory oversight of these investigative teams.

In order to better meet the needs of our constituents, MPD has centralized a number of investigative functions. While these adjustments have improved our efficiency and effectiveness, they also have had an unintended consequence on supervisory oversight. Currently, a single lieutenant assigned to Investigative Services oversees the Violent Crimes Unit (VCU); the Burglary Crimes Unit (BCU); the Special Investigations Unit (SIU); the Gang Unit; the Criminal Intake Unit (CIU); the Criminal Intelligence Section (CIS); and the Crime Analysis Unit (CAU). These work units have realized significant increases in their workloads related to homicides, attempted homicides and “shots fired” incidents. The lieutenant position is frequently required to report during off-hours in order to oversee major crime investigations while still being responsible for a number of units with complex day-to-day functions. One lieutenant is simply inadequate to oversee all of these units.

The annualized cost of adding a lieutenant position would be \$109,241, which includes the initial issue of needed equipment. However, adding a civilian instead would cost only \$86,426. In either case, a new lieutenant or the reassigned lieutenant would require the purchase of a vehicle at a cost of \$23,985.

Patrol Officers

MPD’s patrol function continues to be our core service, the part of the MPD that community members are most likely to have contact with. As indicated previously, we have recently eliminated some non-patrol positions and reallocated those officers to patrol. Our analysis of 2017 patrol workload data indicates that the Department is currently understaffed by sixteen (16) officers in patrol services. The analysis also demonstrated that patrol officers have even less time to devote to community policing and problem solving efforts, while the community continues to expect that we *increase* our work in these areas (this was an underlying theme in the OIR recommendations).

I recognize that fiscal realities likely precludes the addition of sixteen patrol officers in a single year, though I feel that it is imperative that we continue to make efforts to increase patrol staffing. Therefore, I have requested the addition of six (6) officers for the patrol function, which will allow us to address the considerable workload issues that have been discussed for several years. The addition of six officers would also necessitate the purchase of two additional squad cars. The cost to add each officer is \$51,645 in 2019, and the cost per vehicle is \$53,415.

I will continue to evaluate our specialized units in light of our patrol staffing needs, and make adjustments as appropriate. However, while the adjustments made this year improved our patrol staffing levels, they came at a cost. Eliminating the Safety Education Unit means significantly curtailing our opportunities to engage with young children and build trusting relationships. Eliminating the PM TEST Unit has impacted our ability to address traffic safety and effectively respond to complaints from the community, and has reduced the number of cases/tickets coming through Municipal Court. Reducing or eliminating other units would have similar outcomes or other unintended consequences.

Data Analyst/Technology Specialist

A number of the recommendations made by the OIR group centered on data and analysis. While we generally support these concepts, additional capacity is needed to begin to address their concerns. The Department is consistently responding to numerous internal and external requests for data. We expect this trend to increase as the City moves forward with Performance Excellence, which relies heavily on data. To date, we have only one position available to address all of our data requests, both internal and external. Adding a second data analyst/information technology specialist will enable us to review and analyze our own data more efficiently as well as to respond to the growing number of requests from public officials, not-for-profits, and community inquiries. The number and complexity of these requests continue to rise, all with the expectation that their request deadlines will be met. To keep up with demands and to provide us with the ability to address certain OIR recommendations and Performance Excellence objectives, I believe it is essential to add another data analyst/information management and technology specialist, which will cost \$84,900

Smartphone Expansion

Until 2018, the majority of MPD personnel utilized flip-phones, an outdated technology incapable of sending/receiving texts or accessing the internet. Fortunately, in 2018 the Mayor funded the first year of a proposed multi-year initiative to get smartphones into the hands of all our field personnel. In the first round of deployments, all detectives were issued a smartphone. In 2019, we hope to continue deployment efforts ensuring that all sergeants and several specialty units are issued smartphones. This technology will enable our employees to connect with community members more readily by text, which seems to be the preferred mode of communication. It will also allow staff to access the Internet and some network applications that will permit them to perform work critical to their job functions. Deploying outdated flip phones to MPD personnel adversely impacts their ability to communicate with the community and compromises potential efficiencies otherwise realized with the use of smartphones. The 2019 cost of this initiative will be \$25,000.

I would be remiss if I did not identify other areas of the Department that are also in need of more staff. We continue to need additional staff to respond to public records requests (such as a program assistant and video technology specialist), as our capacity for fulfilling these requests is woefully inadequate. We need more detectives to investigate criminal offenses and more sergeants to improve supervision ratios in patrol services. We would benefit from hiring a civilian social media coordinator as we have seen our current external communication efforts become stagnant and inefficient without an upgrade that reflects the realities of modern day communication and news dissemination. Although we feel these positions are needed (and if funded would improve the service we provide to our community), they do not currently rise to the level of what is most important now. It is my responsibility to identify the staffing priorities that I feel are necessary to provide the level of services that the community expects of the MPD. In the meantime, I have asked my staff to continue to do their best with the resources they have in hopes that future years will provide us with a better opportunity to meet our various challenges.

In conclusion, I want to close by again reiterating my thanks for the numerous public safety initiatives that are being implemented in 2018. The additional positions in patrol, the opening of the Midtown Station, and other new positions are all the direct result of your ongoing support for the heartfelt efforts of the women and men serving in the Madison Police Department.

Respectfully~



Michael C. Koval
Chief of Police

Agency: Police

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	-\$1,463,196	-\$1,540,656	-\$77,460
Expenditures	\$75,441,266	\$76,815,556	\$1,374,290
Net	\$73,978,070	\$75,274,900	\$1,296,830
	2018	Proposed	Change
FTEs	587.7	595.7	8

Request Analysis

2017 Budget

Overbudget	Yes
2017 Analysis	Overtime was over budget \$281,000 after receiving \$211,000 in the year end appropriation.

2018 Projection

Deficit	Yes
Projection Analysis	Overtime is projected to be over budget \$478,000. The 2019 cost to continue budget was increased \$474,000. WRS is projected to be over budget \$511,000. The 2019 cost to continue budget was increased \$133,400. P&F Retiree Health Insurance is projected to be over budget \$238,000. The 2019 cost to continue budget was increased \$140,000.

2019 Request

Budget Request Changes	Police Services and Special Duty revenue (\$175,000) and related overtime were increased. Contributions were decreased \$62,000. Fleet charges increased \$400,000.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	Payroll changes were made related to grants.

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	-	-	-	-
ACCT TECH	20	1.00	57,147	1.00	60,337	-	-	-	-
ADMIN ASST	17	1.00	58,941	1.00	51,303	-	-	-	-
ADMIN ASST	20	2.50	112,258	2.50	124,740	-	-	-	-
ADMIN CLERK	20	4.00	205,690	4.00	211,553	-	-	-	-
AUTO SVS WKR	16	1.00	57,469	1.00	57,690	-	-	-	-
CLERK	20	13.00	581,615	13.00	594,481	-	-	-	-
CROSSING GUARD SUPV	18	1.70	96,901	1.70	98,392	-	-	-	-
FORENSIC VIDEO ANALYST	18	1.00	60,669	1.00	60,905	-	-	-	-
GRANTS ADMIN	18	1.00	76,508	1.00	85,927	-	-	-	-
IT SPEC	18	8.00	603,789	8.00	614,604	-	-	-	-
PKG ENFC FIELD SUPV	18	1.00	60,498	1.00	62,846	-	-	-	-
PKG ENFC LDWKR	16	1.00	65,795	1.00	66,048	-	-	-	-
PKG ENFC OFF	16	28.00	1,669,233	28.00	1,678,516	-	-	-	-
PKG ENFC SUPV	18	1.00	79,946	1.00	80,372	-	-	-	-
PO PUB INFO SPEC	18	1.00	85,598	1.00	85,927	-	-	-	-
POLICE ADMIN SERVICES MANAGER	18	1.00	107,908	1.00	108,323	-	-	-	-
POLICE COURT SERV SUPV	18	1.00	67,614	1.00	59,722	-	-	-	-
POLICE INFO SYS COORD	18	1.00	84,790	1.00	95,250	-	-	-	-
POLICE PROPERTY CLK	16	5.00	261,498	5.00	266,028	-	-	-	-
POLICE PROPERTY SUPERVISOR	18	1.00	80,799	1.00	80,805	-	-	-	-
POLICE RECORDS CUSTODIAN	18	1.00	84,609	1.00	67,450	-	-	-	-
POLICE RCDS SVS CLK	20	9.00	436,566	9.00	439,775	-	-	-	-
POLICE RECORDS SEC MGR	18	1.00	106,107	1.00	107,377	-	-	-	-
POLICE RECORDS SERV SUPV	18	1.00	62,243	1.00	65,296	-	-	-	-
POLICE REPORT SUPV	18	1.00	67,614	1.00	68,850	-	-	-	-
POLICE RPT LEADWKR	20	1.00	54,569	1.00	55,884	-	-	-	-
POLICE RPT TYPST	20	21.50	1,033,799	21.50	1,049,172	-	-	-	-
PROG ASST	20	6.00	345,097	6.00	347,613	-	-	-	-
TRAINING CENTER COORDINATOR	18	1.00	39,500	1.00	67,450	-	-	-	-
TOTAL		118.70	\$ 6,773,394	118.70	\$ 6,884,880	-	\$ -	-	\$ -

Sworn Positions

Sworn

	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount		
ASST POLICE CHIEF	12	3.00	383,330	3.00	389,755	-	-	-	-
DETECTIVE	11	67.00	5,499,268	67.00	5,472,572	-	-	-	-
DETECTIVE SERGEANT	11	3.00	258,762	3.00	260,432	-	-	-	-
POLICE CAPT	12	11.00	1,164,151	11.00	1,208,840	-	-	-	-
POLICE CHIEF	21	1.00	152,496	1.00	156,144	-	-	-	-
POLICE INVESTIGATOR	11	13.00	1,064,902	13.00	1,072,973	-	-	-	-
POLICE LT.	12	23.00	2,238,160	23.00	2,273,067	-	-	-	-
POLICE OFFICER	11	310.00	21,609,759	310.00	22,459,125	-	-	-	-
POLICE SGT	11	46.00	3,911,737	46.00	3,906,233	-	-	-	-
TOTAL		477.00	\$ 36,282,564	477.00	\$ 37,199,140	-	\$ -	-	\$ -

TOTAL AUTHORIZED FTEs

595.70

595.70

-

-

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Police Department

SELECT YOUR AGENCY'S SERVICE:

Police Field

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.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-1,620,751	-3,490,152	-1,730,929	-1,348,050	382,879
Expense	63,198,764	68,641,315	69,296,727	68,754,912	-541,815
Net Budget	61,578,012.88	65,151,163	67,565,798	67,406,862	-158,936

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Revenue is adjusted to remove contributions that are not anticipated in 2019 and to add additional revenue based on event trends. With the reduction in contribution revenue, there is also a corresponding reduction in anticipated expenditures from that revenue.

There was an overall adjustment in the percentages charged between support and field, based on reallocation of staff to field positions. In 2018 the allocation was 85% Field-15% Support. In 2019 the allocation is 86% Field-14% Support. This resulted in minor changes across supplies and services.

Finally, there was a reallocation of the transfer to Engineering for custodial service and snow removal at Marsh Ct/Fairchild from field to support services.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The proposed changes reflect a continuation of services from 2018 to 2019 and have been implemented to more correctly align budgets to the allocation of personnel. The difference essentially reflects the adjustment between field and support services.

SERVICE GOALS

1. Who is the recipient of this service?

The recipients of this service are residents of the city of Madison, residents of surrounding communities, visitors, other governmental agencies, non profits and businesses.

2. What activities are you responsible for providing under this service?

Effective and timely delivery of core police services (routine and emergency calls for service, traffic enforcement, parking enforcement, community and major events, etc.), investigations of crime and other incidents, community outreach, and safe resolution of high-risk incidents.

3. How do you define success within this service?

Success is defined by timely and efficient response to crime and calls for service, the availability of unallocated time for patrol officers, and other employees, to engage in problem-solving efforts, and involvement in various community engagement efforts. Success is also defined by the ability to close cases, manage crowds safely, and address traffic safety concerns. Finally, city events will be safe and enjoyable, and violent crime will be addressed.

4. What strategies are planned for 2019?

The department will provide proactive, preemptive and collaborative efforts to mitigate violent crime, address mental health episodes and develop interventions for opiate-related issues. In addition, efforts will be made to allocate staffing efficiently to address workload demands, and to implement and evaluate problem-solving initiatives targeted to emerging problems. Finally, the department will continue to maintain and enhance specialized investigative units to address serious crimes.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Police Department

SELECT YOUR AGENCY'S SERVICE:

Police Support

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.

SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-207,797	-186,026	-186,026	-192,606	-6,580
Expense	8,336,424	8,367,751	7,965,444	8,060,644	95,200
Net Budget	8,128,627	8,181,725	7,779,418	7,868,038	88,620

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

The changes reflect adjustments in cost estimates for the charges for the RMS Consortium, decreases in supplies and an increase in costs for computer software maintenance. There was also a reallocation of the transfer to Engineering for custodial service and snow removal at Marsh Ct/Fairchild from field to support services.

There was an overall adjustment in the percentages charged between support and field, based on reallocation of staff to field positions. In 2018 the allocation was 85% Field-15% Support. In 2019 the allocation is 86% Field-14% Support. This resulted in minor changes across supplies and services.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The changes are necessary in order to meet the requirements of the agreement with the RMS Consortium and to maintain the software needed for records management and other systems. The majority of the net change reflects the adjustment between field and support services.

SERVICE GOALS

1. Who is the recipient of this service?

The recipients of this service are employees of the police department, other City agencies and all city of Madison residents including governmental agencies, nonprofits, businesses and community members.

2. What activities are you responsible for providing under this service?

This service works to ensure that there is a functional infrastructure within the Police Department to obtain data, records, and other information/services in a timely manner. In addition, support personnel ensure that property, technology, records and payroll is maintained in compliance with state and other requirements, and provides professional level training for all police employees.

3. How do you define success within this service?

The service will meet reasonable standards for timely and accurate service delivery, and provide professional level training which meets or exceeds state requirements. In addition, employees will be paid accurately, and there will be effective acquisition of supplies and equipment, and efficient maintenance of records and property.

4. What strategies are planned for 2019?

The key support strategy is to continue to align MPD processes with state/federal requirements and reasonable community expectations, while developing effective performance excellence strategies for the future implementation of Results Madison efforts.

Supplemental Request

Agency:

Police Department

Enter Your Agency's Service:

Police Field

Supplement Title:

Expand Investigative Services by Civilianizing the Personnel Lieutenant Position

Amount: \$110,410.00

FTE: 1.00

- Expansion to Existing Service
 New Initiative

Provide an overview of the supplemental request.

This request is to civilianize the personnel position currently filled by a commissioned lieutenant, hiring a civilian human resources manager. The lieutenant would then be reassigned to Investigative Services to assist with the supervision of the significant number of personnel assigned to special investigation units. This reallocation of personnel would require the purchase of a detective level vehicle.

What is the desired outcome of the request?

The desired outcome is two-fold. The first is to stabilize the human resources component of the MPD by utilizing professional trained civilian personnel to provide consistent application of labor law and City policy. The second is to address significant workload issues related to homicides, attempted homicides and "shots fired" incidents by reassigning a commissioned lieutenant. In addition, the department would be able to review and enhance problem-solving efforts related to the ever expanding opioid crises (e.g. MARI)

How will the desired outcome be measured?

A reduced span of control from 48 employees to approximately 24 employees would result in improved accountability and daily performance management. The lieutenant would also be able to produce an improved problem-solving workplan to address opioid issues.

Supplemental Request

Agency:

Police Department

Enter Your Agency's Service:

Police Support

Supplement Title:

Add an IT Specialist/Data Analyst

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

In order to address several recommendations made by the OIR group in regards to the need for additional data and analysis, the department will need to add an IT Specialist/Data Analyst. This position will focus on capturing data in a consistent manner, and developing tools for converting data into a usable format. Finally, this position would enhance our ability to maintain the vast technology systems that are currently utilized by police personnel.

What is the desired outcome of the request?

To allow the department to review and analyze our data more efficiently, as well as to respond to the growing number of requests from public officials, not-for-profits, and community members for information. It will also allow us to address recommendations related to data analysis that were included in the OIR report and to develop measurements for performance excellence objectives.

How will the desired outcome be measured?

Response to data requests will be filled in a timely manner and the down time for technology will be reduced.

Supplemental Request

Agency:

Police Department

Enter Your Agency's Service:

Police Field

Supplement Title:

Expand Patrol Services by adding 6 Police Officers

Amount: \$416,700.00

FTE: 6.00

- Expansion to Existing Service
 New Initiative

Provide an overview of the supplemental request.

This request is to add six additional police officers to patrol services in order to address the continuing expansion of workload issues citywide. Adding these officers would also require the addition of two squad cars.

What is the desired outcome of the request?

The desired outcome for this request is to increase our ability to respond in a timely and efficient manner to the increased demands and complexity of calls for service. The addition of patrol personnel will also allow for more time to devote to community policing and the problem solving efforts which our community continues to expect.

How will the desired outcome be measured?

The patrol workload study will demonstrate an improvement in time patrol personnel can utilize for community policing and problem solving. Community surveys will demonstrate responsiveness to community concerns.

Supplemental Request

Agency:

Police Department

Enter Your Agency's Service:

Police Field

Supplement Title:

Continue the Provision of Smartphones to Field Personnel

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

In 2018, the Mayor and Council agreed to add funding to support the transition of cell phones within the MPD from flip phones to smartphones. The initiative began with the purchase and assignment of smartphones to detectives. This proposal will fund the ongoing monthly data costs for continuing to allocate smartphones to field personnel.

What is the desired outcome of the request?

To allow field personnel to more readily connect to systems and applications necessary to perform their work effectively. In particular, this will allow community members to access MPD personnel via text.

How will the desired outcome be measured?

Departmental surveys will demonstrate an improved work efficiency.

Supplemental Request

Agency:

Police Department

Enter Your Agency's Service:

Police Field

Supplement Title:

Expand the Special Victims Unit by Upgrading a Position to Det Sgt and Adding a New Detective

Amount: \$90,740.00

FTE: 1.00

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This request is to upgrade a police officer position to detective sergeant and add a new detective position. The net impact will be an increase in FTE's of one position. The Detective Sergeant and the Detective will be reassigned to the Special Victims Unit in order to address the emerging issue of human trafficking and other sensitive crimes, particularly crimes against children. This proposal would require the purchase of a detective level vehicle.

What is the desired outcome of the request?

The goal is to enhance the ability of the MPD to meet capacity issues and to improve our capability to respond to sexual assaults of children, physical abuse of children, and internet crimes against children cases.

How will the desired outcome be measured?

The outcome will be measured by the number of cases assigned for further investigation.