

Police Department

Agency Overview

Agency Mission

The mission of the Madison Police Department is to provide high-quality police services that are responsive to and accessible by all members of the community.

Agency Overview

The Agency believes in the dignity of all people and respects individual and constitutional rights in fulfilling this mission. The department is committed to the core values of integrity, human dignity, service, community partnerships, proficiency and continuous improvement, diversity and leadership.

2024 Budget Highlights

Service: Police Field

- Includes funding for the 2024 Preservice Academy. Each year the Academy includes 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, which is 37 for 2024. (Increase: \$16,500)
- Includes \$100,000 for a contract with a third party to provide transports to and from Winnebago Mental Health Institute. The 2023 adopted budget included \$50,000 funded through salary savings to conduct an experiment using third party transports. The Police Department provided an evaluation of the experiment in August 2023, which estimated the cost for a full year of all transports to Winnebago by a third party at \$200,000. The 2024 executive budget assumes the Department will adjust the scheduling of third party transports to certain times of the year and/ or certain months to maximize the benefit of the allotted budget.

Service: Police Support

- Adds a 1.0 FTE Forensic Lab Technician position and eliminates a vacant Police Report Typist position. The Forensic Lab Technician position will not be filled until a Police Report Typist position becomes vacant through natural attrition and the cost of filling the new position will be fully offset by the vacancy in 2024. (Ongoing Increase: \$15,000)

Grants: The Executive Budget includes \$2,315,600 in anticipated grant and restricted revenues and expenditures. The Police Department is authorized to spend the grant funds in accordance with the grant application, with modifications upon appropriate approvals from the funder.

- The Wisconsin Department of Justice Beat Patrol grant (\$278,929) which annually covers \$126,714 in personnel expenditures. The General Fund budget includes \$152,215 as the match for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$612,828).
- Federal equitable sharing funds as part of the asset forfeiture program (\$131,500).
- The Wisconsin Department of Justice Officer Recertification program (\$211,945).
- Wisconsin Department of Transportation traffic enforcement grants (\$350,000).
- Community Oriented Policing Services (COPS) 2021 COPS Hiring Program: This three-year grant funds six police officer positions to help the Department enhance and improve upon the existing legitimacy and trust building efforts in the community. The grant will pay \$750,000 toward the officers' salaries and benefits over a 36 month period and requires a 25% match of City funds. After the grant period, the full cost of the six positions would be borne by the City (\$574,100). In 2024, the grant will fund \$320,187 with the City match of \$215,211 for a total of \$535,398.
- Other Federal and State grants, including the last year of funding for the Pathways to Recovery/Madison Area Addiction Recovery Initiative (MAARI) and Community Policing Advisory Boards in all six districts (\$195,000).

PoliceFunction: **Public Safety and Health***Budget Overview*

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	81,498,709	86,917,117	86,765,074	89,783,807	91,033,353
Other Grants	1,629,751	2,829,845	3,474,553	1,998,629	2,002,772
Other Restricted	239,032	168,500	183,450	312,828	312,828
Total	\$ 83,367,493	\$ 89,915,461	\$ 90,423,077	\$ 92,095,264	\$ 93,348,952

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Police Field	73,722,591	79,857,713	80,572,302	81,266,746	82,041,335
Police Support	9,644,901	10,057,748	9,850,775	10,828,517	11,307,618
	\$ 83,367,493	\$ 89,915,461	\$ 90,423,077	\$ 92,095,264	\$ 93,348,952

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Intergov Revenues	(319,187)	(337,617)	(337,617)	(357,680)	(357,680)
Charges For Services	(844,929)	(833,350)	(852,800)	(833,350)	(833,350)
Invest Other Contrib	(81,765)	(202,700)	(72,700)	(214,252)	(214,252)
Misc Revenue	(10,324)	(21,700)	(10,325)	(21,700)	(21,700)
Transfer In	(123)	(125,000)	-	(125,000)	-
Total	\$ (1,256,328)	\$ (1,520,367)	\$ (1,273,442)	\$ (1,551,982)	\$ (1,426,982)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries	54,237,095	60,857,098	57,989,657	62,711,707	62,500,441
Benefits	20,426,700	19,458,556	22,112,843	19,936,970	21,047,067
Supplies	1,691,501	1,725,522	2,151,015	1,614,991	1,614,991
Purchased Services	2,601,026	3,544,108	3,446,508	2,982,728	3,114,629
Debt Othr Financing	240,152	-	92,635	87,569	87,569
Inter Depart Charges	5,385,109	5,526,179	5,578,461	6,037,092	6,043,811
Transfer Out	42,238	324,365	325,400	276,188	367,425
Total	\$ 84,623,821	\$ 91,435,828	\$ 91,696,519	\$ 93,647,246	\$ 94,775,934

Police**Function:****Public Safety and 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 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 to be involved in various community engagement efforts.

Activities Performed by this Service

- Patrol Operations and Traffic Services: Respond to public safety concerns and emergencies, including general field operations, community engagement, traffic safety and enforcement, and pedestrian safety and enforcement.
- Criminal Investigative Services: Apply a broad range of professional investigative and analytical skills toward examining criminal activities with the goal of holding offenders accountable to promote public safety and prevent further harm to victims.
- Special Operations: Deploy specialized resources and/or teams during significant or special events, emergencies or disasters, including providing crowd management and control, special event staffing, and safe resolution to high-risk situations.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	71,853,808	76,859,369	76,914,299	78,955,289	79,725,735
Other-Expenditures	1,868,783	2,998,345	3,658,003	2,311,457	2,315,600
Total	\$ 73,722,591	\$ 79,857,713	\$ 80,572,302	\$ 81,266,746	\$ 82,041,335

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(1,076,871)	(1,310,405)	(1,075,555)	(1,321,957)	(1,196,957)
Personnel	66,077,332	71,217,305	71,201,436	72,896,934	73,321,450
Non-Personnel	3,648,894	4,712,170	5,155,496	3,986,150	4,204,504
Agency Charges	5,073,237	5,238,643	5,290,925	5,705,619	5,712,338
Total	\$ 73,722,591	\$ 79,857,713	\$ 80,572,302	\$ 81,266,746	\$ 82,041,335

Police**Function:****Public Safety and Health***Service Overview***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.

Activities Performed by this Service

- **Training:** Provide training to, and continuously improve, all internal personnel as well as external customers in law enforcement and the community at large, including improving and maintaining the Forward Police Training Center, recruiting a diverse officer pool, developing leadership skills at all levels, keeping personnel proficient across a host of topics, such as de-escalation, use of force, and trust-based community policing, problem solving, quality improvement, and innovation and leadership.
- **Administrative Services and Facilities Management:** Provide administrative support including Records, Technology, Public Records, Property, Professional Standards and Internal Affairs, Finance and Personnel, and facilities management.
- **Community Support Services:** Provide district- specific complaint and incident response, mental health support and response, individual neighborhood service and support, community outreach initiatives and trust building, restorative justice coordination and criminal justice diversion, crime prevention, and use of force documentation. In emergent situations, these units supplement patrol resources, special operations services, and investigative services.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	9,644,901	10,057,748	9,850,775	10,828,517	11,307,618
Other-Expenditures	-	-	-	-	-
Total	\$ 9,644,901	\$ 10,057,748	\$ 9,850,775	\$ 10,828,517	\$ 11,307,618

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(179,457)	(209,962)	(197,887)	(230,025)	(230,025)
Personnel	8,586,464	9,098,348	8,901,064	9,751,743	10,226,058
Non-Personnel	926,023	881,825	860,062	975,326	980,111
Agency Charges	311,872	287,536	287,536	331,473	331,473
Total	\$ 9,644,901	\$ 10,057,748	\$ 9,850,775	\$ 10,828,517	\$ 11,307,618

Police

Function: Public Safety and Health

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Intergov Revenues					
State Revenues Operating	(150,055)	(150,055)	(150,055)	(150,055)	(150,055)
Local Revenues Operating	(169,132)	(187,562)	(187,562)	(207,625)	(207,625)
Intergov Revenues Total	\$ (319,187)	\$ (337,617)	\$ (337,617)	\$ (357,680)	\$ (357,680)
Charges For Services					
Police Services	(400,618)	(321,100)	(356,000)	(321,100)	(321,100)
Special Duty	(374,639)	(442,000)	(431,000)	(442,000)	(442,000)
Background Checks	-	(250)	-	(250)	(250)
Facility Rental	(57,534)	(65,000)	(48,000)	(65,000)	(65,000)
Reimbursement Of Expense	(12,138)	(5,000)	(17,800)	(5,000)	(5,000)
Charges For Services Total	\$ (844,929)	\$ (833,350)	\$ (852,800)	\$ (833,350)	\$ (833,350)
Invest Other Contrib					
Contributions & Donations	(81,765)	(202,700)	(72,700)	(214,252)	(214,252)
Invest Other Contrib Total	\$ (81,765)	\$ (202,700)	\$ (72,700)	\$ (214,252)	\$ (214,252)
Misc Revenue					
Miscellaneous Revenue	(10,324)	(21,700)	(10,325)	(21,700)	(21,700)
Misc Revenue Total	\$ (10,324)	\$ (21,700)	\$ (10,325)	\$ (21,700)	\$ (21,700)
Transfer In					
Transfer In From Grants	-	(125,000)	-	(125,000)	-
Transfer In From Insurance	(123)	-	-	-	-
Transfer In Total	\$ (123)	\$ (125,000)	\$ -	\$ (125,000)	\$ -
Salaries					
Permanent Wages	46,795,903	50,655,883	49,466,911	53,810,007	54,262,037
Salary Savings	-	(1,036,048)	-	(2,152,400)	(2,152,400)
Pending Personnel	-	2,485,510	-	2,781,606	2,060,816
Premium Pay	1,178,326	1,239,688	1,273,733	1,310,000	1,310,000
Workers Compensation Wages	102,162	-	145,890	-	-
Compensated Absence	1,412,379	1,968,500	1,435,000	1,968,500	1,968,500
Hourly Wages	35,015	51,182	32,764	55,400	55,400
Overtime Wages Permanent	4,084,668	4,125,209	4,408,316	4,375,000	4,375,000
Election Officials Wages	604	-	1,450	-	-
Budget Efficiencies	-	-	-	(906,907)	(906,907)
Salaries Total	\$ 53,609,058	\$ 59,489,924	\$ 56,764,064	\$ 61,241,205	\$ 60,972,445

PoliceFunction: **Public Safety and Health**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Benefits					
Comp Absence Escrow	1,065,160	-	860,000	-	-
Health Insurance Benefit	7,171,004	7,491,481	7,617,800	7,290,251	7,876,882
Wage Insurance Benefit	202,921	201,904	193,532	191,967	192,656
Health Insurance Retiree	580,952	576,225	574,333	582,400	585,000
Health Ins Police Fire Retiree	291,720	300,000	366,074	300,000	300,000
Accident Death Dismember Insu	664,976	662,300	699,780	665,000	665,000
WRS	6,251,373	6,337,382	7,101,329	6,725,288	7,293,240
WRS-Prior Service	13,004	12,000	13,416	12,000	12,000
FICA Medicare Benefits	3,959,120	3,685,729	4,342,451	3,944,567	3,950,144
Moving Expenses	3,000	-	-	-	-
Tuition	24,984	51,290	30,000	51,290	51,290
Post Employment Health Plans	43,158	43,805	41,454	43,525	43,525
Benefits Total	\$ 20,271,372	\$ 19,362,115	\$ 21,840,169	\$ 19,806,288	\$ 20,969,737
Supplies					
Office Supplies	25,768	45,000	37,000	40,000	40,000
Copy Printing Supplies	40,836	57,000	53,000	54,000	54,000
Hardware Supplies	29,690	29,500	29,475	26,500	26,500
Postage	60,049	64,000	59,000	63,000	63,000
Books & Subscriptions	119	560	70	560	560
Work Supplies	241,811	266,287	260,000	266,367	266,367
Gun Ammunition Supplies	185,763	168,050	168,050	168,050	168,050
Lab And Photo Supplies	27,727	24,775	24,775	24,775	24,775
Medical Supplies	6,318	10,000	6,500	10,000	10,000
Uniform Clothing Supplies	485,528	530,520	485,000	524,950	524,950
Food And Beverage	6,688	9,060	6,660	9,060	9,060
Building Supplies	2,383	800	500	800	800
Trees Shrubs Plants	114	800	240	800	800
Machinery And Equipment	5,488	44,000	43,762	44,000	44,000
Equipment Supplies	249,460	202,225	170,000	209,225	209,225
Gasoline	7,861	7,000	7,680	7,000	7,000
Supplies Total	\$ 1,375,601	\$ 1,459,577	\$ 1,351,712	\$ 1,449,087	\$ 1,449,087

Police

Function: Public Safety and Health

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Natural Gas	58,681	35,380	64,560	40,687	40,687
Electricity	137,020	134,789	163,025	141,528	141,528
Water	32,216	31,760	32,176	41,606	41,606
Stormwater	250	-	-	-	-
Telephone	22,829	26,430	23,000	26,430	26,430
Cellular Telephone	140,611	138,880	136,000	138,880	138,880
Systems Comm Internet	74,632	80,080	73,000	91,220	91,220
Building Improv Repair Maint	51,823	45,595	44,345	48,345	48,345
Pest Control	795	1,125	881	1,125	1,125
Facility Rental	40,306	138,786	132,000	153,515	153,515
Custodial Bldg Use Charges	493,146	554,943	554,943	554,943	586,844
Equipment Mntc	14,619	19,167	13,000	16,702	16,702
System & Software Mntc	350,346	411,855	390,000	517,376	517,376
Vehicle Repair & Mntc	1,922	2,300	9,700	2,300	2,300
Rental Of Equipment	12,383	24,650	22,950	50,150	50,150
Recruitment	7	-	-	-	-
Conferences & Training	82,747	133,090	93,090	135,090	135,090
Memberships	7,759	8,224	8,830	7,990	7,990
Medical Services	65,414	57,138	47,100	65,475	65,475
Delivery Freight Charges	368	1,000	350	1,000	1,000
Storage Services	1,501	1,800	1,500	1,800	1,800
Consulting Services	13,739	4,637	12,500	10,315	10,315
Advertising Services	15,640	13,000	13,000	13,000	13,000
Printing Services	10,906	19,000	8,500	14,000	14,000
Prisoner Holding Services	15,768	20,500	23,040	20,500	20,500
Investigative Services	9,393	17,000	10,500	17,000	17,000
Security Services	12,028	36,750	36,750	30,000	30,000
Interpreters Signing Services	-	500	-	500	500
Transcription Services	-	500	-	500	500
Transportation Services	-	50,000	50,000	-	100,000
Other Services & Expenses	255,904	311,563	266,470	314,951	314,951
Comm Agency Contracts	55,842	60,000	60,000	60,000	60,000
Taxes & Special Assessments	18,383	19,500	19,500	19,500	19,500
Permits & Licenses	1,696	7,500	-	7,500	7,500
Purchased Services Total	\$ 1,998,675	\$ 2,407,442	\$ 2,310,710	\$ 2,543,928	\$ 2,675,829
Debt Othr Financing					
Principal Leases	81,502	-	-	-	-
Interest Leases	2,484	-	-	-	-
Debt Othr Financing Total	\$ 83,986	\$ -	\$ -	\$ -	\$ -

Police

Function: Public Safety and Health

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Inter Depart Charges					
ID Charge From Engineering	579,674	579,674	579,674	579,674	579,674
ID Charge From Fleet Services	3,074,573	3,064,575	3,032,997	3,211,535	3,218,253
ID Charge From Traffic Eng	290,133	224,839	308,819	285,000	285,000
ID Charge From Insurance	611,747	859,702	859,702	1,062,497	1,062,497
ID Charge From Workers Comp	817,980	790,269	790,269	880,387	880,387
Inter Depart Charges Total	\$ 5,374,107	\$ 5,519,059	\$ 5,571,461	\$ 6,019,092	\$ 6,025,811
Transfer Out					
Transfer Out To Grants	42,238	199,365	200,400	276,188	367,425
Transfer Out Total	\$ 42,238	\$ 199,365	\$ 200,400	\$ 276,188	\$ 367,425

Police Department

Function: Public Safety & Health

Position Summary

Civilian Positions

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	82,636	1.00	88,213	1.00	89,069
ACCT TECH 2-20	20	1.00	63,138	1.00	68,929	1.00	69,597
ADMIN ASST-17	17	1.00	67,119	-	-	-	-
ADMIN CLK 1-20	20	4.00	206,309	4.00	242,468	4.00	244,819
ADMIN SUPV-18	18	1.00	69,520	2.00	139,561	2.00	140,914
COMM RELATIONS SPEC-18	18	-	-	1.00	75,245	1.00	75,975
CRIME ANALYST 2-18	18	3.00	258,954	2.00	188,404	2.00	190,230
CRIME ANALYST 3-18	18	-	-	1.00	75,245	1.00	75,975
DATA ANALYST 2	18	1.00	67,495	1.00	69,371	1.00	70,043
FORENSIC LAB TECHNICIAN	16	-	-	-	-	1.00	60,055
FORENSIC VIDEO ANALYST-18	18	1.00	92,846	1.00	99,113	1.00	100,074
GRANTS ADMIN 4-18	18	1.00	107,040	1.00	116,421	1.00	117,550
HRA 2-18	18	1.00	82,353	1.00	91,970	1.00	92,861
INFORMATION CLERK-20	20	6.00	305,481	5.00	274,615	5.00	277,278
IT SPEC 2-18	18	5.00	411,410	5.00	450,621	5.00	454,990
MKTG/COMMUN SPEC-18	18	1.00	61,124	-	-	-	-
PO RECORDS CUSTOD-18	18	1.00	91,956	1.00	101,108	1.00	102,089
POLICE ADMIN SVCS MGR-18	18	1.00	110,702	1.00	127,551	1.00	128,788
POLICE CASE PROCESS SUPV-18	18	1.00	87,150	1.00	93,887	1.00	94,797
POLICE CASE REPORT LEADWKR-20	20	2.00	125,147	2.00	135,983	2.00	137,301
POLICE COURT SVCS SUPV-18	18	1.00	82,353	1.00	87,912	1.00	88,764
POLICE DIRECTOR-18	18	1.00	100,981	1.00	123,836	1.00	125,037
POLICE INFO SYS COORD-18	18	1.00	110,070	1.00	118,577	1.00	119,727
POLICE PROPERTY CLK 2-16	16	5.00	285,840	5.00	302,022	5.00	304,950
POLICE PROPERTY SUPERVISOR-18	18	1.00	92,846	1.00	99,113	1.00	100,074
POLICE RCDS SVS CLK-20	20	15.00	843,925	15.00	906,540	15.00	915,329
POLICE RECORDS SEC MGR-18	18	1.00	110,702	1.00	123,836	1.00	125,037
POLICE RECORDS SVCS CLERK PT	20	0.60	29,341	0.60	32,257	0.60	32,569
POLICE RPT TYPIST 2-20	20	21.00	1,148,504	21.00	1,199,487	20.00	1,211,115
POLICE RPT TYPIST 2-20 PT	20	0.50	22,362	0.50	24,963	0.50	25,205
PROGRAM ASST 1-20	20	10.00	636,416	11.00	754,186	11.00	761,497
PUBLIC INFORMATION OFF 2-18	18	1.00	83,645	1.00	98,163	1.00	99,115
TRAINING CTR COORD-18	18	1.00	73,329	1.00	80,626	1.00	81,408
TOTAL		91.10	\$5,910,694	91.10	\$6,390,226	91.10	\$6,512,232

Police Department

Function: Public Safety & Health

Position Summary

Sworn Positions

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF-12	12	3.00	438,782	3.00	465,806	3.00	465,806
DETECTIVE 1-11	11	67.00	6,381,197	67.00	6,708,741	67.00	6,708,741
DETECTIVE SERGEANT	11	5.00	508,783	5.00	531,990	5.00	531,990
POLICE CAPT-12	12	11.00	1,391,572	11.00	1,494,676	11.00	1,494,676
POLICE CHIEF-21	21	1.00	187,834	1.00	200,513	1.00	202,457
POLICE INVESTIGATOR-11	11	13.00	1,252,867	13.00	1,314,647	13.00	1,314,647
POLICE LT.-12	12	23.00	2,561,557	23.00	2,752,503	23.00	2,752,503
POLICE OFFICER-11	11	321.00	25,894,770	321.00	27,630,682	321.00	27,630,682
POLICE SGT-11	11	48.00	4,785,736	48.00	4,945,350	48.00	4,945,350
TOTAL		492.00	\$43,403,098	492.00	\$46,044,909	492.00	\$46,046,853
TOTAL FTEs		583.10	\$49,313,792	583.10	\$52,435,135	583.10	\$52,559,085

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.