

Police

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	80,737,991	83,995,148	81,498,709	86,917,117	89,783,807	89,783,807
Other Grants	2,039,452	2,476,034	1,629,751	2,829,845	543,839	1,998,629
Other Restricted	245,209	159,500	239,032	168,500	2,361	312,828
Total	83,022,652	86,630,682	83,367,493	89,915,461	90,330,006	92,095,264

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Police Field	73,764,514	76,893,354	73,722,591	79,857,713	79,491,041	81,266,746
Police Support	9,258,138	9,737,328	9,644,901	10,057,748	10,838,966	10,828,517
Total	83,022,652	86,630,682	83,367,493	89,915,461	90,330,006	92,095,264

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Intergov Revenues	(312,308)	(333,099)	(319,187)	(337,617)	(337,617)	(357,680)
Charges For Services	(524,411)	(833,350)	(844,929)	(833,350)	(833,350)	(833,350)
Invest Other Contrib	(61,128)	(197,900)	(81,765)	(202,700)	(202,700)	(214,252)
Misc Revenue	(11,900)	(21,700)	(10,324)	(21,700)	(21,700)	(21,700)
Transfer In	(21,202)	-	(123)	(125,000)	(125,000)	(125,000)
Total	(930,950)	(1,386,049)	(1,256,328)	(1,520,367)	(1,520,367)	(1,551,982)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	52,967,803	59,272,186	54,237,095	60,857,098	61,650,413	62,711,707
Benefits	20,980,121	18,275,763	20,426,700	19,458,556	19,936,970	19,936,970
Supplies	1,495,132	1,697,788	1,691,501	1,725,522	1,448,887	1,614,991
Purchased Services	2,750,851	3,184,538	2,601,026	3,544,108	2,512,513	2,982,728
Debt Othr Financing	417,558	-	240,152	-	-	87,569
Inter Depart Charges	5,299,898	5,255,923	5,385,109	5,526,179	6,025,401	6,037,092
Transfer Out	42,238	330,533	42,238	324,365	276,188	276,188
Total	83,953,602	88,016,731	84,623,821	91,435,828	91,850,373	93,647,246



Madison Police Department

Shon F. Barnes, Chief of Police

City-County Building

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Madison, WI 53703

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madisonpolice.com

July 20, 2023

TO: Mayor Satya Rhodes-Conway

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2024 Operating Budget Proposal

The proposal for the Madison Police Department's 2024 operating budget is being prepared during my third year as the Chief of Police and after the recent completion of MPD's first strategic planning process in over a decade. The department is also a few months into integrating the stratified policing model of crime reduction and community engagement in an effort to use data and crime analysis more effectively, and to hold our entire staff accountable to their role in ensuring that improvements in crime reduction and prevention occur. I have seen the Madison Police Department make tremendous gains during my time as Chief and I am proud of the work that our officers and professional staff have done. I am concerned however that with a reduced budget in 2024, our progress may be stalled in the short term, and possibly reversed in the years to come. Ensuring all voices are heard, that decisions are made fairly and without bias, and that all people are treated with dignity and respect – takes time, the resources, and the capacity to do it each day. We will do our best in 2024 to achieve the reduction and will attempt to minimize impacts on our efforts to improve services, communication and transparency for the entire community. Consistent with your budget instructions, I have included one critical supplemental request for a non-sworn position that will help address the amount of digital evidence and digital records that have been increasing exponentially in recent years. This supplemental request has been requested the prior four years and is being proposed now in a way which will not increase the MPD's operating budget in 2024.

Goals of Agency's Operating Budget

My goals for 2024 are centered on our department's mission to provide high-quality police services that are accessible to all members of the community; our vision to be a national model for exceptional policing; and the four pillars of our strategic plan (Madison-Centric Policing, Public Communication, Youth Engagement and Workplace Culture). With this mission in mind, my goals for 2024 are:

- To create a police department that prioritizes crime prevention, community engagement, and employee safety and wellness.
- To serve as an exemplary model for police reform in the year 2024.
- To systematically gather and analyze disaggregated data from across the organization and to use it to improve crime reduction and prevention.
- To engage communities impacted by identified disparities (race, gender, gender identity, sexual orientation, ethnicity, and other dimensions of identity that one cannot

control), and to reduce these disparities with the development, implementation, and evaluation of MPD equity initiatives.

- To continue to implement Madison-Centric Policing (MCP), which focuses on increased public safety and transparency.

99% Budget for MPD

Since a 1% reduction in MPD's budget totals \$906,907, no single strategy can be pursued to meet this reduction target. Instead, a combination of strategies will need to be implemented. Additionally, since MPD's salary savings requirement was almost doubled, the department no longer anticipates having flexibility due to significant accrued salary savings from attrition. For the remaining gap not satisfied through salary savings, other strategies may include: reducing the size of the annual pre-service police Academy, delaying or freezing the hiring of certain civilian support positions, eliminating district problem-solving initiatives aimed at crime reduction, and delaying and reducing needed supplies and services planned expenditures. As with any personnel adjustments, impacts on service provision may occur and will need to be evaluated carefully within both community expectations and fiscal constraints.

Reallocations in the Base Budget Proposal \geq \$10,000

Services will not be impacted by our proposed funding changes. Shifts between services and object codes are cost-neutral to the department's total operating budget and align budgeted levels with anticipated expenditures. These were primarily a result of adjusting supplies, services, and operating projects (K9, Mounted and RMS Consortium) to align with anticipated revenue and expenditure plans, based on recent trends and inflation considerations. Again, none of these adjustments will cause changes to our current service levels. Lastly, internal reallocations have been pursued in order to begin converting a small number of Tasers within our existing inventory to a subscription-based model, which will eventually be required by the vendor to ensure sufficient service support. This subscription-based inventory must eventually replace MPD's current inventory, which is entirely owned by the department and will soon be unsupported.

2024 Supplemental Request

Since your budget instructions permitted one critical supplemental request, I have identified the most critical operational need – as well as corresponding savings to offset the cost in 2024. I am proposing expanding our video analysis capacity by adding one Forensic Lab Technician through the reclassifying of an existing Police Report Typist (PRT) position. There would be no net change to our position totals if this proposal is granted. By repurposing a PRT vacancy, I further propose delaying the start date until approximately the end of March in order to generate enough savings to fund the upgrade. If a PRT vacancy does not exist when 2024 begins, then the start date of the Forensic Lab Technician would be delayed accordingly until a PRT vacancy naturally occurs and the appropriate savings were realized.

Currently all digital media and video analysis is processed by only one civilian MPD employee. Adding support to our capacity to complete video analysis has been requested or mentioned as a need in past MPD budget requests (annually since 2018) unsuccessfully, including by me. The amount of digital evidence and digital records have been increasing exponentially over recent years (both through our calls for service, squad car video and other video), and last year we ran out of storage space on our secure server (which was addressed in the 2023 Capital Budget). MPD inherited a significant amount of squad and body worn video from the Town of Madison and many public requests for these records (and countless other video records) are being reviewed now by the one employee conducting video analysis.

July 20, 2023

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Video review requires the use of several different complex systems, which requires multiple process steps to retrieve and access files - which translates to more demand on staff time. With the knowledge that our staff will only see more digital evidence and digital records in the immediate future, I am again seeking to expand our video analysis capacity by one position through adding a Forensic Lab Technician. This position would be at a lower classification than the current employee completing video analysis, but it could assist greatly with providing files to the DA's Office and MPD Public Records Team for non-complex requests; preserve, label and document digital video evidence from all city systems; handle evidentiary items as required to fulfill corresponding lab requests; and monitor forensic supplies and equipment.

Conclusion

The Madison Police Department has made great strides towards innovation, improving services, and creating lasting reforms during my time as Chief of Police. While the reclassification of a PRT position would greatly improve the capacity of our ability to complete video analysis, I grow concerned about what the impacts of an almost \$1 million cut to MPD's budget, in addition to an increased salary savings requirement, will be to the additional progress we are poised to make. I am most concerned about potential impacts to activities that have been highlighted by our community and policy makers as critical priorities such as - traffic enforcement and safety efforts; work with the Police Community Oversight Board and the Independent Police Monitor; problem solving work in patrol; community engagement and outreach; process time for public records and police reports; and working towards systemic improvements and achievements in the four main pillars of our strategic plan - Madison-Centric Policing, public communication, youth engagement and workplace culture.

Thank you for your consideration.

Respectfully,



Shon F. Barnes
Chief of Police

CC: Assistant Chief John Patterson
Finance Manager Teague Mawer
Deputy Mayors
Finance Director
Budget & Program Evaluation Staff

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	31 - POLICE

Fund/Service/Major	Cost to Continue	Request	Change: Request v.
	(C2C)		C2C
1100 - GENERAL	\$89,783,807	\$89,783,807	\$0
311 - POLICE FIELD	\$78,944,841	\$78,955,289	\$10,448
42 - INTERGOV REVENUES	-\$150,055	-\$150,055	\$0
43 - CHARGES FOR SERVICES	-\$832,650	-\$832,650	\$0
46 - INVEST OTHER CONTRIB	-\$202,700	-\$214,252	-\$11,552
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	-\$125,000	-\$125,000	\$0
51 - SALARIES	\$53,612,016	\$53,612,016	\$0
52 - BENEFITS	\$17,683,733	\$17,683,733	\$0
53 - SUPPLIES	\$1,223,431	\$1,224,181	\$750
54 - PURCHASED SERVICES	\$1,772,258	\$1,793,508	\$21,250
56 - DEBT OTHR FINANCING	\$0	\$0	\$0
57 - INTER DEPART CHARGES	\$5,687,619	\$5,687,619	\$0
58 - INTER DEPART BILLING	\$0	\$0	\$0
59 - TRANSFER OUT	\$276,188	\$276,188	\$0
312 - POLICE SUPPORT	\$10,838,966	\$10,828,517	-\$10,448
42 - INTERGOV REVENUES	-\$187,562	-\$207,625	-\$20,063
43 - CHARGES FOR SERVICES	-\$700	-\$700	\$0
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
47 - MISC REVENUE	-\$21,700	-\$21,700	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$7,629,189	\$7,629,189	\$0
52 - BENEFITS	\$2,122,555	\$2,122,555	\$0
53 - SUPPLIES	\$225,456	\$224,906	-\$550
54 - PURCHASED SERVICES	\$740,255	\$750,420	\$10,165
56 - DEBT OTHR FINANCING	\$0	\$0	\$0
57 - INTER DEPART CHARGES	\$331,473	\$331,473	\$0
59 - TRANSFER OUT	\$0	\$0	\$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1220 - OTHER GRANTS	\$543,839	\$0	-\$543,839
311 - POLICE FIELD	\$543,839	\$0	-\$543,839
42 - INTERGOV REVENUES	\$0	-\$1,341,901	-\$1,341,901
45 - FINE FORFEITURE ASMT	\$0	\$0	\$0
46 - INVEST OTHER CONTRIB	\$0	-\$1,100	-\$1,100
48 - OTHER FINANCE SOURCE	\$0	-\$398,179	-\$398,179
49 - TRANSFER IN	\$0	-\$257,449	-\$257,449
51 - SALARIES	\$409,208	\$1,470,502	\$1,061,294
52 - BENEFITS	\$130,682	\$130,682	\$0
53 - SUPPLIES	\$0	\$153,745	\$153,745
54 - PURCHASED SERVICES	\$0	\$233,700	\$233,700
56 - DEBT OTHR FINANCING	\$0	\$0	\$0
57 - INTER DEPART CHARGES	\$3,949	\$10,000	\$6,051
59 - TRANSFER OUT	\$0	\$0	\$0
1250 - OTHER RESTRICTED	\$0	\$0	\$0
311 - POLICE FIELD	\$0	\$0	\$0
42 - INTERGOV REVENUES	\$0	-\$190,159	-\$190,159
43 - CHARGES FOR SERVICES	\$0	\$0	\$0
45 - FINE FORFEITURE ASMT	\$0	\$0	\$0
46 - INVEST OTHER CONTRIB	\$0	-\$3,000	-\$3,000
47 - MISC REVENUE	\$0	\$0	\$0
48 - OTHER FINANCE SOURCE	-\$2,361	-\$119,669	-\$117,308
49 - TRANSFER IN	\$0	\$0	\$0
53 - SUPPLIES	\$0	\$12,159	\$12,159
54 - PURCHASED SERVICES	\$0	\$205,100	\$205,100
56 - DEBT OTHR FINANCING	\$0	\$87,569	\$87,569
57 - INTER DEPART CHARGES	\$2,361	\$8,000	\$5,639

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Field
Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	46 - INVEST OTHER CONTRIB	-\$11,552	Cost-neutral adjustment to anticipated revenue in operating projects (K9 and Mounted).
1100 - GENERAL	54 - PURCHASED SERVICES	\$21,250	Internal reallocation to begin converting a small number of Tasers within MPD's existing inventory to a subscription-based model, which will eventually be required by the vendor to ensure sufficient service support.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, and operating projects (K9 and Mounted) to align with anticipated revenue and expenditure plans, based on recent trends and inflation considerations. There are no service impacts to Tasers being supported through a subscription model versus replacing broken devices. Again, none of these adjustments will cause changes to MPD's current service levels.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

These shifts are unrelated to equity action plans.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies.

If you are not submitting a supplemental request, skip this section.

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

N/A

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

N/A

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

N/A

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
 Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

A Position Allocation Form was submitted to facilitate various technical corrections. Two positions formerly funded by the COSSAP Grant, which ended in 2023, need to be allocated in the General Fund instead of the Multi-Year Fund. There is no net change to the operating budget target because the cost of the positions was included in Pending Personnel. Technical adjustments were also needed to ensure the MUNIS salary projection reflects COPS positions in the Multi-Year Fund. Lastly, one position was pulled into the Multi-Year Fund (Beat Patrol) instead of General Fund due to the timing of when the allocation snapshot was pulled.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

These are technical corrections unrelated to equity action plans.

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	POLICE
Enter your Service:	Support
Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
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Examples of changes that do not need to be detailed:
<ul style="list-style-type: none"> • Total changes of less than \$10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	42 - INTERGOV REVENUES	-\$20,063	Cost-neutral adjustment to anticipated revenue in operating projects (RMS Consortium).
1100 - GENERAL	54 - PURCHASED SERVICES	\$10,165	Cost-neutral adjustment to anticipated expenditures in operating projects (RMS Consortium) is largest increase, along with reallocations including from printing, other services and equipment repair to primarily help support new Taser subscription program (on "Field" worksheet).
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services, and operating projects (RMS Consortium) to align with anticipated revenue and expenditure plans, based on recent trends and inflation considerations. There are no service impacts to Tasers being supported through a subscription model versus replacing broken devices. Again, none of these adjustments will cause changes to MPD's current service levels.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

These shifts are unrelated to equity action plans.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Currently all digital media and video analysis is processed by only one civilian MPD employee. Adding support to our capacity to complete video analysis has been requested or mentioned as a need in past MPD budget requests (annually since 2018) unsuccessfully. The amount of digital evidence and digital records have been increasing exponentially over recent years (both through MPD's calls for service, squad car video and other video), and last year MPD ran out of storage space on the secure server (which was addressed in the 2023 Capital Budget). MPD inherited a significant amount of squad and body worn video from the Town of Madison and many public requests for these records (and countless other video records) are being reviewed now by the one employee conducting video analysis. Video review requires the use of several different complex systems, which requires multiple process steps to retrieve and access files - which translates to more demand on staff time. With the knowledge that MPD staff will only see more digital evidence and digital records – and related requests from the community - in the immediate future, this request seeks to expand MPD's video analysis capacity by one position through adding a Forensic Lab Technician.

Estimated Costs:

- Personnel: \$0
- Non-Personnel: \$0
- Explain the assumptions you used to estimate costs: Assumed this position reallocation would be cost-neutral due to delaying start date until sufficient cost savings have been realized. This proposal is to add 1.0 Forensic Lab Technician (16-11) by reclassifying an existing 1.0 Police Report Typist (20-04) for an estimated difference of about \$16,200. There would be no net change to MPD's position totals.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

There would be no net change to MPD's position totals if this proposal is granted. By repurposing a PRT vacancy, MPD proposes delaying the start date until approximately the end of March in order to generate enough savings to fund the upgrade. If a PRT vacancy does not exist when 2024 begins, then the start date of the Forensic Lab Technician would be delayed accordingly until a PRT vacancy naturally occurs and the appropriate savings were realized. Therefore, this supplemental request is for \$0 in 2023.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

A Forensic Lab Technician could assist greatly with providing files to the DA's Office and MPD Public Records Team for non-complex requests; preserve, label and document digital video evidence from all city systems; handle evidentiary items as required to fulfill corresponding lab requests; and monitor

forensic supplies and equipment. MPD anticipates this will improve wait times for processing internal and external requests for video records and evidence.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

This change will improve MPD's transparency with the community by increasing capacity for responding to records requests.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
 Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.