

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 31 - POLICE

#### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
UNDEFINED	(290,000)	(564,975)	(274,975)
POLICE FIELD	(3,062,905)	(1,730,929)	1,331,976
POLICE SUPPORT	(207,797)	(186,026)	21,771
<b>Total Revenue</b>	<b>(3,560,702)</b>	<b>(2,481,930)</b>	<b>1,078,772</b>
<b>Expense</b>			
UNDEFINED	290,000	564,975	274,975
POLICE FIELD	64,724,190	64,868,690	144,500
POLICE SUPPORT	8,336,424	8,297,349	(39,075)
<b>Total Expense</b>	<b>73,350,614</b>	<b>73,731,014</b>	<b>105,425</b>
<b>Net GF Budget</b>	<b>\$ 69,789,912</b>	<b>\$ 71,249,084</b>	<b>\$ 1,459,172</b>

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(661,297)	(659,976)	1,321
CHARGES FOR SERVICES	(587,620)	(636,620)	(49,000)
INVEST OTHER CONTRIB	(241,700)	(142,500)	99,200
MISC REVENUE	(15,000)	(24,100)	(9,100)
<b>Total Revenue</b>	<b>(1,505,617)</b>	<b>(1,463,196)</b>	<b>42,421</b>
<b>Expense</b>			
SALARIES	47,383,594	48,073,204	689,610
BENEFITS	15,695,277	15,771,579	76,302
SUPPLIES	1,480,073	1,630,996	150,923
PURCHASED SERVICES	2,235,450	2,213,599	(21,851)
INTER DEPART CHARGES	4,051,726	4,604,437	552,711
TRANSFER OUT	449,409	418,465	(30,944)
<b>Total Expense</b>	<b>71,295,529</b>	<b>72,712,280</b>	<b>1,416,751</b>
<b>Net GF Budget</b>	<b>\$ 69,789,912</b>	<b>\$ 71,249,084</b>	<b>\$ 1,459,172</b>

Fund: 1220 - OTHER GRANTS

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(1,593,312)	(541,759)	1,051,553
FINE FORFEITURE ASMT	(165,000)	(140,000)	25,000
INVEST OTHER CONTRIB	(14,050)	(6,500)	7,550
OTHER FINANCE SOURCE	(85,500)	(113,975)	(28,475)
TRANSFER IN	(197,223)	-	197,223
<b>Total Revenue</b>	<b>(2,055,085)</b>	<b>(802,234)</b>	<b>1,252,851</b>
<b>Expense</b>			
SALARIES	595,727	340,285	(255,442)
BENEFITS	56,960	65,974	9,014
SUPPLIES	434,521	201,850	(232,671)
PURCHASED SERVICES	967,877	194,125	(773,752)
<b>Total Expense</b>	<b>2,055,085</b>	<b>802,234</b>	<b>(1,252,851)</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 31 - POLICE

### Position Summary by FTE

	2017 Budget	2018 Request	Change
DETECTIVE 1	67.00	67.00	-
POLICE INVESTIGATOR	13.00	13.00	-
POLICE OFFICER	303.00	302.00	(1.00)
POLICE SGT.	45.00	46.00	1.00
DETECTIVE SERGEANT	3.00	3.00	-
ASST POLICE CHIEF	3.00	3.00	-
POLICE CAPT	10.00	11.00	1.00
POLICE LT.	23.00	23.00	-
AUTO SVS WKR	1.00	1.00	-
FOR LAB TECH	1.00	1.00	-
PKG ENFC LDWKR	1.00	1.00	-
PKG ENFC OFF	28.00	28.00	-
POLICE PROPERTY CLK	1.00	1.00	-
POLICE PROPERTY CLK2	4.00	4.00	-
ADMIN ASST - CG17	1.00	1.00	-
ACCOUNTANT 2	1.00	1.00	-
GRANTS ADMIN 2	1.00	1.00	-
PKG ENFC FIELD SUPV	1.00	1.00	-
PKG ENFC SUPV	1.00	1.00	-
PO PUB INFO SPEC 2	1.00	1.00	-
POLICE COURT SERVS S	1.00	1.00	-
POLICE INFO SYS COOR	1.00	1.00	-
POLICE PROP SUPV	1.00	1.00	-
POLICE RECORDS SEC MANAGER	-	1.00	1.00
POLICE RECORDS SERVS	1.00	1.00	-
POLICE REPORT SUPV	1.00	1.00	-
CROSSING GUARD SUPV	1.70	1.70	-
IT SPEC 2	8.00	8.00	-
POLICE ADM SERVS MGR	1.00	1.00	-
POLICE RECORDS SEC M	1.00	1.00	-
ACCT TECH 2	1.00	1.00	-
ADMIN CLK 1 - CG20	5.00	5.00	-
CLERK-TYP 2 - CG20	13.00	13.00	-
POLICE RCDS SVS CLK	9.00	9.00	-
POLICE RPT LEADWKR	1.00	1.00	-
POLICE RPT TYPIST 2	20.00	21.00	1.00
PROGRAM ASST 1 - CG20	6.00	6.00	-
ADMIN CLK 1 - PT - CG20	1.30	1.30	-
POLICE RPT TYPIST 2 - PT	0.50	0.50	-
POLICE CHIEF	1.00	1.00	-
<b>TOTAL</b>	<b>583.50</b>	<b>586.50</b>	<b>3.00</b>

**CITY OF MADISON  
INTER-DEPARTMENTAL  
CORRESPONDENCE**

July 13, 2017

TO: Mayor Paul Soglin and all City Alderpersons

FROM: Michael C. Koval, Chief of Police

SUBJECT: **Madison Police Department 2018 Operating Budget Proposal**

As City agencies prepare their 2018 Operating Budgets, it is encouraging to hear from the Mayor that the overall fiscal picture for the City has improved slightly. Nevertheless, I understand that no supplements can be submitted. This memo is simply to ensure that you understand the challenges facing the Madison Police Department (MPD) during your deliberations.

The Madison Police Department needs additional staff in order to continue to meet the community's service expectations. I believe the most prudent way to address compelling staffing issues is to make incremental additions for several years in a row; otherwise, the City might be faced with another "2008" budget flashback when thirty (30) officers were added to the Department in a single year.

Last year, MPD participated in a staffing study working with members of City Finance. The final report was distributed in November of 2016. The combined efforts of staff reviewed previous studies that took place in 1993, 1997, 2003, 2007 and 2008. All these previous studies recommended increases in MPD staffing levels. The most recently released report examined a number of different metrics used to evaluate and compare police staffing (population ratios, benchmarking, etc). By any of these measures, MPD staffing has to be increased if the current service expectations are going to be met. MPD's workload analysis (an objective, data-based process recognized nationally as a best practice) also demonstrates that MPD needs additional personnel.

Each year I direct my Management Team to identify budget priorities through means of reflection, analysis, and vision. I challenge them to balance existing resource needs with anticipated service demands. Additionally, this annual process incorporates insights and feedback from both citizens as well as policymakers. As a result of this difficult review, the following goals and priorities have been identified which I believe are consistent with our commitment to providing exceptional police services that are rooted in community partnerships and collaborations:

- Address Staffing Deficits
- Address Increasing Violence
- Identify and Advance our Technology Needs
- Expand Community Outreach

We are grateful for the support provided for our recent grant application to the COPS office. As you may recall, MPD has received permission to compete in a process hoping we will be considered for fifteen (15) officers that will ultimately be earmarked for patrol services. While I remain cautiously optimistic that our application will be deemed competitive, I am also sensitive to the fact that we may not receive a grant award at all. Further, when I asked for your permission to apply I made it abundantly clear that I would come back to the group and have to secure your approval to accept any grant awarded to us.

I would be remiss to not raise concerns over what contingencies must be pursued in the event that no grant awards are received. Because of our increased workload demands on patrol services, officers have less "unobligated" time to work proactively with our community. This significantly limits an officer's ability to identify problems, build relationships, and address quality of life concerns. I fear that patrol services will become increasingly reactive (traditional call and response) because of this increased workload.

Community policing, the foundation on which our Department was built and is recognized for, will invariably suffer if we allow this slippery slope to go unabated. We cannot afford to place undue reliance on receiving a COPS grant; we must grapple with the inevitable concerns of our staffing needs.

Some have questioned the value of MPD's engagement efforts. Critics have urged that specialties like mental health officers, neighborhood resource officers, community policing teams, gang officers and Community Outreach and Resource Education (CORE) officers are not necessary or essential services. I could not disagree more vehemently. Guardianship is most effective when it is proactive, not just crisis driven. In order for the police to be viewed through a more trusting lens, it is critically important that time and efforts are undertaken to create more opportunities at building relationships. Without the certainty of adequate staffing to cover basic services, these premium services so essential to community policing, will likely have to be reduced or eliminated all together.

The culmination of the discussions I have had with my Management Team has yielded urgent staffing needs above and beyond patrol services for 2018. As noted last year, the Mental Health Unit does not have a sergeant, has a city-wide application, coordinates with numerous community partners, has two embedded clinicians (from Journey Mental Health) and is forced to report directly to a Captain who has many other duties and responsibilities. Additionally, in 2017 I promoted a detective position to a Detective Sergeant as part of the compelling urgency to expand our Violent Crime Unit (adding an evening shift to our existing day shift). Thus, we need to replace at least one detective position to compensate for this promotion.

Our Operating Budget concerns go beyond staffing for 2018. In an effort to maximize the efficiency of the current number of commissioned personnel we have on staff, we recently reached out to the Mayor requesting that we be allowed to move the start date our annual pre-service academy from September to May. Currently, new officers are hired in September and not ready for solo assignments until mid-June or later. During that same time period (December through March), the Department typically sees the bulk of our annual retirements/resignations. This creates staffing shortages during the first part of the year, which have resulted in some non-patrol positions (TEST, CPT, NPO, and promoted positions) remaining vacant until new officers are available for solo patrol. Moving the academy start to May would make new officers available for solo patrol near the start of the following year, closer to the time of peak retirements/resignations. This should reduce or eliminate the need to hold non-patrol positions temporarily vacant, and improve the integration of new officers into their assigned districts.

The Department is also going to have to grapple with additional budgetary shortfalls above and beyond the staffing issues already highlighted. My staff has been communicating with the Mayor's Office and Finance regarding concerns about budgets for salaries, vacation and sick leave payouts, unfunded cost of living increases in accounts such as hourly and premium pay, and other unfunded changes such as the requirement for commissioned personnel to carry Naloxone.

I am also providing you with a list of positions that we believe will have to be addressed in future years:

- Adding a civilian Program Assistant for the Public Records Unit.
- Moving our Administrative Clerk at the Training Center from permanent part-time to full-time.
- Adding a Detective Sergeant for our Special Victims Unit.
- Increasing our authorized strength for Sergeants to improve upon our supervisor-to-officer ratios (currently some officers and their sergeants do not work the same shift and day off rotation).
- Increase our authorized strength for Detectives for follow-up investigations.
- Add Officers to our mental health team so that we have improved comprehensive coverage hours.
- Add a Lieutenant to our Community Outreach Unit to help respond to, and coordinate all our outreach requests.
- Assess the need to increase other civilian support staff for the purpose of responding to technology needs, process video evidence, type police reports, and keep our financial accounts accurate.

Our ability to address the increase in gun violence and expanding our efforts with community outreach are both closely tied to staffing. Since becoming Chief, my foremost priority is to emphasize our role as good guardians and stewards for our community which also meant expanding our efforts in community outreach initiatives. Community policing is at its best when there is a public acknowledgement that the police cannot go it alone. We need the help, advice, and support that can only occur through authentic relationships in the community. This community wants and expects more than traditional law enforcement suppression efforts (tickets and arrests). In order to enhance our collective efforts to reduce crime and improve quality of life for all of our constituents it is imperative that MPD continually strive to work toward relationship building, timely interventions, proactive crime prevention and re-entry strategies. This cannot be done without outreach and other premium services.

Technology advances provide another challenging dimension. It has become almost impossible for MPD to keep pace with necessary software improvements, technology upgrades and new innovations due to our budget restraints. One such stark example are the flip phones that MPD currently issues to officers and detectives. While most of us could walk down State Street or through a Madison high school and find virtually everyone engaged with use of a Smartphone, MPD budgetary constraints have our people using technology that has not been marketed for years. Smartphones obviously increase efficiency and in some instances is the only way to effectively communicate with victims, witnesses, complainants and offenders, as texting is the preferred method of communication for many today. Yet field personnel, like members of the Violent Crime Unit, have no access to the internet, cannot text and cannot have photos sent to their phones all because we are struck with antiquated technology.

Finally, the Department struggles every year to update critical equipment and software. Functions affected by this include tactical operations, crime scene processing and data analysis. Historically, we have been able to maintain adequate functionality in these areas by re-allocating funds near the end of the year. However, as funding becomes tighter this may no longer be possible.

This year's budget directive, with no allocations, supplements or increases, severely undermines MPD's ability to address our established priorities for 2018 and for years to come. I have done my best to lay out our concerns as well as our priorities for 2018. Although I recognize the fiscal constraints which the City faces, I trust we will be able to work together to find appropriate solutions to address these and other emerging issues for public safety.

Respectfully,



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Michael C. Koval, Chief of Police

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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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 GOALS

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What community need does the service address?

This service provides responding to calls for service; enforcing traffic and parking regulations, and facilitating pedestrian movement of children. This service also provides engagement with community members to proactively prevent and deter criminal behavior, investigate unsolved crime leading to identification, apprehension, and prosecution of criminal suspects. In addition, this service also engages with the community to provide a better understanding of Police processes, accessibility, and transparency with the understanding that the community will be treated fairly.

Who are the recipients of the service?

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

What outcomes will be produced at the proposed funding level?

Outcome 1: Effective and timely delivery of core police services (routine and emergency calls for service, traffic enforcement, parking enforcement, community and major events, etc.)

Outcome 2: Investigate crimes, solve crimes, and assist in the prosecution of crimes; with a priority given to violent crimes.

Outcome 3: Participate in community outreach and resident engagement activities; building collaborative partnerships to address quality of life concerns.

What strategies are planned for 2018 to advance the stated outcomes?

To achieve the proposed outcome, the Department will use data to allocate existing police resources to most efficiently address workload demands. The Department will identify where staffing shortages exist and utilize the City budget process and apply for Federal staffing grants to achieve adequate staff. With adequate staff, Police will implement and evaluate problem solving initiatives by assigning personnel in response to specific or emerging problems thereby increasing efficiency and effectiveness of outcomes. This includes bolstering patrol services, maintaining specialized investigative units to investigate serious crimes, monitoring and providing support to notified repeat offenders, engaging in regular training to maintain readiness. Police will also survey residents to assess community satisfaction with police and the effectiveness of ongoing engagement and collaboration efforts.

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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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 GOALS

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What community need does the service address?

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 and records are maintained in compliance with state and other requirements in order to provide the framework for developing a case and solving crime.

Who are the recipients of the service?

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

What outcomes will be produced at the proposed funding level?

Outcome 1: Continuing Education and Skill Development: The service will ensure that the workforce receives professional level training, which meets or exceeds state requirements for all police employees.

Outcome 2: Timeliness and Accuracy: The service will seek to meet reasonable standards for timely delivery of service.

What strategies are planned for 2018 to advance the stated outcomes?



To achieve the proposed outcome, Police will evaluate training programs to ensure appropriate professional development for all police personnel. In addition, Police will identify future training needs, emerging police trends and other criteria for professional development. Police will also identify areas that don't meet reasonable standards for timeliness and develop plans for mitigation to include requesting additional staff where a need has been identified.