

## Police

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### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
General	83,636,962	82,794,221	80,737,991	83,995,148	84,240,066	84,240,066
Other Grants	1,544,895	1,934,865	2,039,452	2,476,034	637,114	2,578,018
Other Restricted	227,146	180,500	245,209	159,500	3,888	168,500
<b>Total</b>	<b>85,409,003</b>	<b>84,909,586</b>	<b>83,022,652</b>	<b>86,630,682</b>	<b>84,881,068</b>	<b>86,986,584</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Police Field	76,673,808	75,521,018	73,764,514	76,893,354	75,112,568	77,216,654
Police Support	8,735,194	9,388,568	9,258,138	9,737,328	9,768,500	9,769,930
<b>Total</b>	<b>85,409,003</b>	<b>84,909,586</b>	<b>83,022,652</b>	<b>86,630,682</b>	<b>84,881,068</b>	<b>86,986,584</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Intergov Revenues	(459,501)	(329,086)	(312,308)	(333,099)	(333,099)	(337,617)
Charges For Services	(457,055)	(833,350)	(524,411)	(833,350)	(833,350)	(833,350)
Invest Other Contrib	(212,749)	(171,700)	(61,128)	(197,900)	(197,900)	(202,700)
Misc Revenue	(18,058)	(21,700)	(11,900)	(21,700)	(21,700)	(21,700)
Transfer In	(1,183,368)	-	(21,202)	-	-	-
<b>Total</b>	<b>(2,330,732)</b>	<b>(1,355,836)</b>	<b>(930,950)</b>	<b>(1,386,049)</b>	<b>(1,386,049)</b>	<b>(1,395,367)</b>

### Agency Budget by Major-Expense

<b>Char Description</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	55,946,296	56,986,531	52,967,803	59,272,186	58,282,049	59,329,268
Benefits	21,112,605	18,857,787	20,980,121	18,275,763	18,234,971	18,234,971
Supplies	1,627,716	1,624,282	1,495,132	1,697,788	1,439,987	1,684,122
Purchased Services	3,246,508	3,233,309	2,750,851	3,184,538	2,364,715	3,186,108
Debt Othr Financing	-	-	417,558	-	-	-
Inter Depart Charges	5,764,372	5,301,775	5,299,898	5,255,923	5,545,595	5,547,681
Transfer Out	42,238	261,738	42,238	330,533	399,800	399,800
<b>Total</b>	<b>87,739,735</b>	<b>86,265,422</b>	<b>83,953,602</b>	<b>88,016,731</b>	<b>86,267,117</b>	<b>88,381,951</b>



## Madison Police Department

Shon F. Barnes, Chief of Police  
City-County Building  
211 S. Carroll St.  
Madison, WI 53703  
Phone: (608) 266-4022 | Fax: (608) 266-4855  
[madisonpolice.com](http://madisonpolice.com)

July 22, 2022

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2023 Operating Budget Proposal

The proposal for the Madison Police Department's 2023 operating budget is being prepared during my second year as the Chief of Police, and therefore my process of assessing and evaluating the department is ongoing. Within the calendar year, the Director of Police Data, Innovation and Reform (which was authorized during the 2022 budget process) will be hired and will begin their evaluation of how MPD uses data and crime analysis effectively and where we need to improve. Consistent with the Mayor's budget instructions, I have included a critical supplemental budget request that will highlight our new "Madison-Centric Policing" philosophy and move the MPD deeper into internal and external procedural justice – highlighting employee empowerment, greater transparency and community collaboration for increased public safety. I have also outlined the requested 1% reduction scenario for MPD's 2023 operating budget. There are a few bullet points of context, which I feel are critical to the 2023 budget process:

- **Town of Madison:** With the dissolution of the Town of Madison in 2022, MPD will take on the responsibility of policing an additional 5,000 residents. While needed positions were obtained on the commissioned side in 2022, there are urgent civilian support needs remaining in the Records Section and Forensics Section, which have become more critical as the final attachment approaches.
- **Hiring and Retention:** Like almost every police department in the country right now, the MPD is working through higher than normal attrition levels and lower than normal application numbers for new police officers. A reduction to the department's authorized strength would mean even fewer officers absorbing the same workload. This greatly risks compounding with the existing attrition problem (more officers retiring and resigning) and less people drawn to the profession, including our ability to attract women and other minority candidates.
- **External Recommendations (OIR Report, Ad Hoc Committee Recommendations, Quattrone Center Recommendations, Multi-Year Strategic Planning and the Police Civilian Oversight Board)** – MPD has made significant progress in responding to the recommendations put forth in the OIR Report, the Madison Police Department Policy & Procedure Review Ad Hoc Committee and the review conducted by the Quattrone Center. Many of the critical recommendations require significant staff time, training or other

unbudgeted expenses. The MPD is currently involved in a multi-year strategic planning process with the Matrix Group that seeks to incorporate the OIR Report, Ad Hoc Committee recommendations and Quattrone Center recommendations into a single departmental work plan for the future of our department. This process has required significant staff time (and will continue to) as well as additional training time to ensure meaningful implementation. As you know, the newly created Police Civilian Oversight Board is also working to hire the Independent Police Monitor; this position/office will require additional MPD staff time and training. A reduction in MPD's 2023 budget would have a direct and adverse impact on our capacity to address these and future recommendations for community-mandated police reform in an effective and timely manner.

### **2023 Operating Request: Major Goals**

My goals for 2023 are centered on our department's mission to provide high-quality police services that are accessible to all members of the community, while respecting individuals' dignity and individual and constitutional rights. In addition, our department for the first time in its history adapted a vision statement consistent with community expectations. Our vision states in part; *The Madison Police Department will be the National Model for exceptional policing through our commitment to selfless public service, effective community partnerships and evidence-based policing practices.* With this mission in mind, my goals for 2023 are as follows:

- To create a police department that prioritizes crime prevention, community engagement, and employee safety and wellness.
- To create a police department that will be the national model for exceptional policing, and serve as an exemplary model for police reform in the year 2023.
- To systematically gather and analyze disaggregated data from across the organization.
- 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 introduce and implement Madison Centric Policing (MCP) which focuses on increased public safety and transparency.

A cut to MPD's budget would adversely influence the capacity of the department to fulfill these goals and its ability to pursue Madison-Centric Policing on a daily basis. Internal and external procedural justice – ensuring voices are heard, decisions are made fairly and without bias, and all people are treated with dignity and respect – takes time and the capacity to do it each day.

### **Racial Equity and Social Justice**

Implementing a cut to MPD's 2023 budget will have an adverse impact on the department's efforts to advance the City's equity goals. Maintaining the current budget and organizational structure would allow our initiatives designed to reduce racial disparities in the criminal justice system (like the community restorative court) to continue. The supplemental request and additional request for the Town of Madison will enhance MPD's capacity to engage with our community, commit more deeply to procedural justice and remain responsive and transparent with our community and our new residents.

## Major Changes in the 2023 Operating Request

There are no major changes to MPD's operating budget. As with every budget cycle, shifts between object codes occur in an effort to align budgeted amounts with anticipated expenses. These shifts are cost-neutral with no net impact to the General Fund, and represent the ongoing cost for MPD to provide its existing level of services.

### Summary of Requested Proposed Reductions - \$842,401 (1%)

A 1% reduction to MPD's operating budget would require the elimination of ten (10) sworn police officer positions. The commissioned cuts would reduce the department's ability to deliver service and support public safety and would come at a time when our annual staffing analysis shows a need for additional police officer positions in patrol services. While I am providing proposed reductions in the requested ranked format, any final decisions on reductions would not be made by me until later in the year when I can evaluate our actual attrition and vacancies. I anticipate that a reduction of ten (10) sworn police officer positions could have the following impacts:

1. Reduction to the Traffic Enforcement and Safety Team (TEST) – In 2017 the department was forced to eliminate the PM TEST unit and reassign those officers to patrol as a result of increasing patrol workload and insufficient patrol staffing. This elimination led to a significant decrease in our traffic enforcement efforts during the afternoon and evening commute hours and an overall reduction in the number of traffic citations issued. TEST plays a key role in MPD's traffic enforcement, response to the number one complaint by residents (e.g. the East Washington Avenue corridor); in 2019, the TEST team accounted for over 31% of the total traffic citations issued by the department. TEST also engages in problem-solving efforts to address traffic safety concerns, manages traffic grants received by the department, works with other City agencies to further "Vision Zero" efforts, and plays a critical role in MPD support of special events in the City (Ironman, Crazylegs, Madison Marathon, etc.).
2. Reduced Patrol Officers – A 1% budget cut would require a reduction in the number of officers assigned to the patrol function. As indicated above, data analysis has consistently demonstrated that MPD's current patrol staffing levels are inadequate to address existing workload and community expectations. A reduction from current patrol staffing levels will require tangible reductions in service. I anticipate that MPD officers will no longer respond to a number of specific incident types associated with quality of life calls for service in the event a 1% budget cut is implemented. It should be noted that a number of quality of life calls are directly associated with community members' "fear of crime", which can result in a lack of trust in government and its services. In addition, a reduction in patrol staffing will have a number of other adverse impacts on service:
  - Reduced police visibility
  - Reduced community engagement
  - Increased response times
  - Less traffic enforcement
  - Less proactive activity (problem solving, foot patrol, etc.)

## Town of Madison Supplemental Requests

With the dissolution of the Town of Madison in 2022, MPD will take on the responsibility of policing an additional 5,000 residents. While I greatly appreciate the addition of eight (8) commissioned positions made last year in the 2022 operating budget to help us prepare for this attachment, a need for additional civilian support staff positions has been identified in order to ensure equitable services to these new Madison residents. As members from MPD's Record Section have worked with employees of the Town of Madison this year to prepare for the influx of new police records, digital files and evidence, we have also seen the volume of public records requests increase and we have recognized these civilian support needs in our Records Section and Forensics Section. To avoid delays and disruptions to our current service delivery model, I am requesting the following:

- Increased Capacity for the Public Records Team – This portion of the request involves the addition of two (2) program assistant positions to the Public Records Team. When fully staffed, the Public Records Team consists of the Police Records Custodian, two Program Assistants, the Records Services Supervisor and six Information Clerks. The primary function of this team is to manage the workflow and complete public records requests that are submitted to the police department, multiple times each day. This team is critical to the department's goal of increased transparency as their work enable residents to read, hear, and view police interactions. Over the last three years we have seen the number of public records requests rise, and specifically the number of public records requests that require the review of audio and video files. This type of review is done by the Program Assistants and Records Custodian and is very time intensive. Our staff has been made aware of digital records and evidence files coming from the Town of Madison that are currently kept on DVDs or CDs and are in a pile "the size of an igloo" (according to Town staff). All of these files on the thousands of DVDs and CDs coming from the Town will need to be processed when requests are made for release.

Additionally, in 2021, staff from our Public Records Team reviewed well over 27, 548 public records requests and with the addition of thousands more records from the Town of Madison (police reports, video and other digital evidence), we anticipate a sizable increase in the number of public records requests we receive. As of mid-July, the Public Records Team is 10 weeks behind with processing simple requests. This backlog will increase with the addition of records from the Town and it will translate to increased wait times for residents seeking access to police records, an increased number of complaints from requestors and an increased burden to our staff who struggle to keep up due to incredible demand from the public. Additional program assistants would increase the capacity, address a process bottleneck and increase the ability of the team to work through the growing backlog, respond more promptly to requests made for Town of Madison records, along with those from the new Independent Monitor (once hired). It would be my intention to work with the Police Records Custodian to designate a position to support and prioritize records requests from the Independent Monitor once they are in place and operational.

- Add Forensics Video Lab Technician – Currently all digital media is processed through the Video Analyst Office which is staffed by only one civilian MPD employee. Adding support to this area has been requested in past MPD budget requests unsuccessfully. As mentioned previously, the amount of digital evidence and digital records has been increasing exponentially (both through our calls for service, squad car video and other video) and has risen to the point where we have run out of storage space on our secure server (requested in the 2023 Capital Budget). We will be inheriting a significant amount of squad and body worn video from the Town of Madison and

many requests that the Public Records Team receives for these records will need to be reviewed now by the one employee staffing the Video Analyst Office. The Town of Madison utilizes a different in-car video system than the MPD and requires the use of DVDs. This system requires multiple process steps to retrieve and access files which translates to more demand on staff time. We anticipate not only public records requests for this new Town of Madison video but also discovery requests from the DA's Office. With this in mind, and with the knowledge that our staff will only see more digital evidence and digital records in the coming days, I am seeking to expand the Video Analyst Office by one position through adding a Police Lab Technician. This position can 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 require to fulfill corresponding lab requests; and monitor forensic supplies and equipment.

### **Critical Supplemental Request – Madison-Centric Policing Initiative**

As agencies are allowed to submit one critical supplemental request, I am including my request for a new "Madison-Centric" Policing Initiative. Over my initial 17 months as Chief, I have determined that this request is needed to push our entire department more towards both internal and external procedural justice, and guide us closer to becoming the national model for exceptional policing. With each individual contact that our officers and civilian staff have, we must take the time to ensure every voice is heard, that all of our decisions are explained – and – are made fairly and without bias, and that we treat all people with dignity and respect. As you know, grant funding is available to MPD and will assist with funding some of these components of this initiative. If the following position additions are formalized, MPD's commissioned authorized strength will increase by ten (10) positions and civilian authorized strength will increase by one (1). The Madison-Centric Policing Initiative includes the following:

- Acceptance of the Youth Trust and Legitimacy (COPS Grant Award) for Six (6) Police Officer Positions – The first and critical cornerstone to the Madison-Centric Policing Initiative is the acceptance of the COPS hiring grant award and addition of six (6) commissioned police officer positions for our "Youth Trust and Legitimacy Initiative". This initiative has its roots in the *President's Task Force on 21st Century Policing Report*, which asserts that building trust and nurturing legitimacy on both sides of the police/citizen divide is the foundational principle underlying the nature of relations between law enforcement agencies and the communities they serve. This initiative also has its roots in evidence-based policing. Decades of research and practice support the premise that people are more likely to obey the law, when they believe that those who are enforcing it have authority that is viewed as legitimate by those subject to the authority. The public confers legitimacy only on those whom they believe are acting in procedurally just ways. In addition, law enforcement cannot build community trust if it is seen as coming in from outside to impose control on the community.

These six officers will each be assigned to a district while working under the Community Outreach Section and working closely with the new Community Relations Specialist (which was authorized in the 2022 budget process). I expect that this team of officers will achieve three main objectives:

1. Work collaboratively with district staff and officers from the Mental Health Unit to coordinate and facilitate access to mental health assistance and services specifically for

children and families exposed violence. Officers will work with multi-system interventions to re-establish safety, security and well-being in the immediate wake of violent events or calls for service.

2. Under the direction of the Captain of the Community Outreach Section, and under the advisement of the Chief's Youth Advisory Council, these officers will be charged with creating youth programming aimed at creating opportunities for positive, non-enforcement activities with police department personnel.
  3. Serve as a liaison between the members of the department and the community. These officers will work to ensure all members of the MPD are aware of programming and events available. The officers will also serve as training officers and subject matter experts in the area of juvenile crime prevention.
- Expansion of the Neighborhood Police Officer Program - For years, MPD has staffed full-time neighborhood police officers (NPOs) in challenged neighborhoods. These officers build relationships and focus on long-term problem solving for the benefit of the neighborhood and residents. In recent years, patrol staffing shortages have required the elimination of some NPO positions, reducing the number of geographic areas served by NPOs. These reductions are extremely troubling to me and must be reversed.

As you know, in 2020 the decision was made to remove school resource officers from our four public high schools. Those four positions were subsequently eliminated and our authorized strength was reduced. Setting aside the debate as to whether or not school resource officers should be returned to our area high schools, I am not able to set aside the fact that in and around our public high schools, there exists unique communities and neighborhoods that deserve the relationship building and long-term problem solving approaches that our existing NPOs provide daily. I am not suggesting any direct school involvement or inside of school involvement on behalf of the MPD. What I am proposing is the enhancement of police officer support to the neighborhoods and areas immediately surrounding our four public high schools. I have heard from neighbors, neighborhoods and stakeholders that there is a need for safety, enhanced police focus, and outreach efforts in the aforementioned areas and neighborhoods. I expect the addition of these four officers would achieve the following objectives:

- Establish relationships with neighborhoods, students and their families to address crime and reduce fear and concerns of crime.
  - Create prevention programming and conduct problem-orientated policing activities in designated school zones.
  - Establish partnerships with businesses and other stakeholders in designated school zones.
  - Serve as a communication liaison between the affected community and the entire MPD.
  - Provide immediate response to safety threats in designated school zones.
- Increased Capacity for the Traffic Section and Special Events Coordination - Currently there is one Lieutenant position that is responsible for the coordination, planning and scheduling of all MPD staff for special events. This Lieutenant works with various city agencies and our law enforcement partners to help ensure the safety of special events held in our community. This position is also MPD's representative on the Street Use Staff Commission and works with traffic and parking enforcement staff daily. This is a tremendous amount

of work which desperately needs support. To achieve this support and assist with the coordination, planning and scheduling that is required for large events within Madison, I propose upgrading an existing police officer position in our Community Outreach Section to the rank of sergeant and then moving that position to fall directly under our Traffic and Special Events Lieutenant. This move will assist with our overall preparedness as a department and will better prepare us for additional events that may come from the attachment of the Town of Madison.

- Add a Supervisor Position to Support The Director of Police Data, Innovation and Reform – As you know, the MPD recently added (the hiring process will be completed within weeks) a new Director of Police Data, Innovation and Reform. This position was created to improve our structure and support system around data informed decision-making within the MPD. My expectations are that the new Director will play a critical role in implementing projects and services aimed at police reform, coordinate data analysis, expedite information services delivery, and will enhance efficiencies throughout the organization; the Director simply cannot afford to also directly supervise existing analyst positions. As soon as the Director begins with the MPD, I expect that an in-depth analysis of current workflows and processes will occur, which will then be followed by an eventual internal reorganization of the Crime Analysis Unit and certain members of the Records Section. Crime analyst positions and possibly commissioned police officer positions within our Investigative Services section will move within our organization chart to fall within the Director's purview. To ensure a successful reorganization and to ensure the success of the Director, an additional mid-level civilian supervisor position is needed to manage our existing Crime Analysts, Data Analyst and Information Specialist. This span of control is consistent with any police agency that has a crime analysis and intelligence section. In most police agencies, this position is a non-commissioned person. I anticipate this new civilian supervisor and these existing positions will make up our new Crime and Data Analysis Unit after the reorganization, and will report to the Director of Police Data, Innovation and Reform.

## **Conclusion**

The Madison Police Department continues to experience higher than normal attrition levels and despite a full academy class this year, the issues and concerns that law enforcement agencies are struggling with nationwide around recruiting and retention are shared by me and my staff. I have inherited a department that continues to heal from recent years and is collectively working hard to meet the daily and growing demands of our community. While I understand the intentions behind reduction scenario exercises, this process affects our department's morale and retention when MPD employees are forced to imagine how dramatically our service delivery model could be affected, at a time when innovation and reform is expected. We cannot pursue innovation and reform if we are also being asked to do it with less.

The impact of an almost \$1 million cut to MPD's budget – or failure to implement the needs for the Town of Madison and the Madison-Centric Policing Initiative – would be significant. The department would take steps backwards and our ability to adequately respond to community expectations and demands would be impacted. This includes:

- Traffic safety and enforcement; patrol visibility and response times; problem solving
- Working effectively with the Oversight Board and Independent Police Monitor
- Capacity for community outreach and engagement



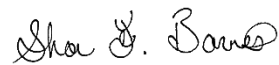
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- Increased processing time for public records requests.
- Expanding training opportunities (already our budget only allows for approximately \$83 in annual specialized training funds per permanent MPD employee; our capacity to fully implement reform and improvement efforts is limited by our training budget)
- Continuing to move forward with addressing OIR/Ad Hoc Committee recommendations

These impacts would be felt by all members of the community at a time when our community insists on improvements and change within the Madison Police Department. In closing, former US Attorney General Bobby Kennedy once stated; *“Every society gets the kind of criminal it deserves. What is equally true is that every community gets the kind of law enforcement it insists on.”*

Respectfully,



Shon F. Barnes  
Chief of Police

CC: Assistant Chief John Patterson  
Finance Manager Teague Mawer

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Police Department

SELECT YOUR AGENCY'S SERVICE:

Police Field

SERVICE NUMBER:

311

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.

Are any updates required for the "Service Description"?

N/A

Activities performed by this Service

Activity	% of Effort	Description
Patrol Operations & Traffic Services	65	The purpose of Patrol Operations and Traffic Services is to provide first police responses to public safety concerns and emergencies. Responsibilities include general field operations, community engagement, traffic safety and enforcement, parking safety and enforcement, and pedestrian safety and enforcement.
Criminal Investigative Services	25	The purpose of Criminal Investigative Services is to apply a broad range of professional investigative and analytical skills toward examining nefarious activities with the goal of holding offenders accountable to promote public safety and prevent further harm to victims.
Special Operations	10	The purpose of Special Operations is to deploy specialized resources and/or teams during significant or special events, emergencies or disasters. Special Operations provides crowd management and control, special event staffing and safe resolution to high-risk situations.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

Describe how this service advances the Citywide Element:

One of the outcomes identified in the Roadmap to a Healthy and Safe City is: "ensure that all residents have equitable access to first responder systems." Whether responding to City-wide calls for service or engaging community members in proactive problem-solving, resources allocated to Police-Field continue to enable the Police Department in ensuring the health and safety of all Madison residents. Finally, Field services enable law enforcement in building trust and positively impacting community perceptions of crime.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

		2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
							472

<i>Budget by Fund</i>							
General-Net	\$74,901,767	\$73,405,653	\$71,479,852	\$74,257,820	\$74,471,566	\$74,470,136	
Other-Expenditures	\$1,772,041	\$2,115,365	\$2,284,661	\$2,635,534	\$641,002	\$2,746,518	
<b>Total</b>	<b>\$76,673,808</b>	<b>\$75,521,018</b>	<b>\$73,764,513</b>	<b>\$76,893,354</b>	<b>\$75,112,568</b>	<b>\$77,216,654</b>	
<i>Budget by Major</i>							
Revenue	(\$2,101,154)	(\$1,154,405)	(\$756,796)	(\$1,180,605)	(\$1,180,605)	(\$3,931,923)	
Personnel	\$69,267,604	\$67,440,788	\$65,793,983	\$68,866,717	\$67,720,868	\$68,768,087	
Non-Personnel	\$4,174,500	\$4,240,039	\$3,806,117	\$4,258,498	\$3,331,624	\$4,391,205	
Agency Billings	\$5,332,859	\$4,994,596	\$4,921,210	\$4,948,744	\$5,240,681	\$5,242,767	
<b>Total</b>	<b>\$76,673,809</b>	<b>\$75,521,018</b>	<b>\$73,764,514</b>	<b>\$76,893,354</b>	<b>\$75,112,568</b>	<b>\$74,470,136</b>	

### Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

#### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	46 - INVEST OTHER		46310	(\$4,800)	46310: cost-neutral adjustment in anticipated Contributions for Mounted project
1100 - GENERAL	53 - SUPPLIES			\$12,393	53110, 53120, 53165, 53210, 53245, 53413: adjustments were made primarily to reflect uniform and equipment/supply replacements and anticipated costs for revenue-dependent operating projects for specific purposes (RMS Consortium systems licenses/maintenance, K9, Mounted, etc.)
1100 - GENERAL	54 - PURCHASED SE			(\$9,023)	54130, 54330, 54335, 54350, 54545, 54550, 54645, 54810: adjustments were made primarily to reflect lower software fees and anticipated costs for revenue-dependent operating projects for specific purchases (RMS Consortium systems licenses/maintenance, K9, Mounted, etc.)
<b>TOTAL</b>				<b>-\$1,430.00</b>	

Insert item

What are the service level impacts of the proposed funding changes?

There are no service level impacts of the proposed funding changes. Shifts between Services and object codes are cost-neutral to the total departmental operating budget.

Explain the assumptions behind the changes.

Cost-neutral shifts between object codes align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services and operating projects (Mounted and RMS Consortium) to align with anticipated revenue and expenditure plans, based on recent trends and inflation considerations. Additionally, funding was shifted primarily from 54335, 54350 and 53110 to supplies to reallocate office supplies, copy/printing/lease fees, and software fees to needed uniform/supplies.

What is the justification behind the proposed change?

These shifts are cost-neutral to the total operating budget. These changes are necessary to provide the appropriate spending authority to align with cost recovery Contributions received for specific functions (i.e. K9s and Mounted - spending these funds is dependent on revenue being received). Supply expenses help maintain inventory and address life cycle replacements without requesting additional funding.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

**Part 4: Racial Equity and Social Justice**

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

MPD continues to prioritize recommendations that prioritize accessible and responsive service, which requires maintaining current resources – or, when necessary, prioritizing strategic additional investments – to ensure that the MPD is working to address these community expectations.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Most recently, MPD engaged the community through a multi-year strategic planning process which identified key goals and focus areas for the department moving forward. This included multiple open forums for providing feedback which will ultimately be incorporated into the strategic plan document.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

While not specifically related to NRTs, MPD has received multiple recommendations that prioritize accessible and responsive service, such as from the OIR Report, Ad Hoc Committee recommendations, Quattrone Center recommendations, and multi-year strategic planning.

**Part 5: Proposed Budget Reduction**

*Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.*

*Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.*

What is 1% of the agency’s net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service’s budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Patrol Operations & Traffic Services	\$842,401	While some of the commissioned positions to be considered for layoffs would come from units classified under "Patrol Operations" in the Results Madison model, other services may be included depending on the size of the final reduction.
<b>Total</b>	\$842,401	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$842,401	-10 commissioned positions (10 x \$90,800 average annualized cost of new officer = \$908,000)
Non-Personnel		
Agency Billings		
<b>Total</b>	\$842,401	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Yes, the City requires a fully operational Police Department which includes all of the proposed cuts detailed below.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

-10

If yes, how many of the eliminated positions are vacant?

0

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Yes

If yes, which agencies: cuts would likely have an adverse impact on other agencies, though specific impacts are unkn

Describe why the proposed reduction was chosen.

The vast majority of MPD's budget goes towards personnel, and there is simply no way to make any substantive cuts without reducing positions.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

A 1% reduction to MPD's operating budget would require the elimination of ten (10) sworn police officer positions. The commissioned cuts would reduce the department's ability to deliver service and support public safety and would come at a time when MPD's annual staffing analysis shows a need for additional police officer positions in patrol services. Any final decisions on reductions would not be made by the Chief until later in the year when MPD can evaluate actual attrition and vacancies. MPD anticipates that a reduction of ten (10) sworn police officer positions could have the following impacts:

**1. Reduction to the Traffic Enforcement and Safety Team (TEST)** – In 2017 the department was forced to eliminate the PM TEST unit and reassign those officers to patrol as a result of increasing patrol workload and insufficient patrol staffing. This elimination led to a significant decrease in MPD's traffic enforcement efforts during the afternoon and evening commute hours and an overall reduction in the number of traffic citations issued. TEST plays a key role in MPD's traffic enforcement, response to the number one complaint by residents (e.g. the East Washington Avenue corridor); in 2019, the TEST team accounted for over 31% of the total traffic citations issued by the department. TEST also engages in problem-solving efforts to address traffic safety concerns, manages traffic grants received by the department, works with other City agencies to further "Vision Zero" efforts, and plays a critical role in MPD support of special events in the City (Ironman, Crazylegs, Madison Marathon, etc.).

**2. Reduced Patrol Officers** – A 1% budget cut would require a reduction in the number of officers assigned to the patrol function. As indicated above, data analysis has consistently demonstrated that MPD's current patrol staffing levels are inadequate to address existing workload and community expectations. A reduction from current patrol staffing levels will require tangible reductions in service. MPD anticipates that officers will no longer respond to a number of specific incident types associated with quality of life calls for service in the event a 1% budget cut is implemented. It should be noted that a number of quality of life calls are directly associated with community members' "fear of crime", which can result in a lack of trust in government and its services. In addition, a reduction in patrol staffing will have a number of other adverse impacts on service:

- Reduced police visibility
- Reduced community engagement
- Increased response times
- Less traffic enforcement
- Less proactive activity (problem solving, foot patrol, etc.)

## Part 6: Optional Supplemental Request

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.**

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description																		
Patrol Operations & Traffic Services	339160	<p><b>Supplemental Request: Madison-Centric Policing Initiative</b></p> <p>MPD's supplemental request was crafted after careful consideration of the Mayor's instructions. Per the budget guidelines, internal reallocations were pursued in order to fund an upgrade being requested for formalization in the 2023 budget. If these changes are formalized, MPD's commissioned authorized strength will increase by 10.0 FTEs and its civilian personnel will increase by 1.0 FTE.</p> <table border="1"> <thead> <tr> <th>FTE</th> <th>Position</th> <th>Cost Impact</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td>Net Cost to Update Police Officer to Sergeant for Traffic/Special Events</td> <td>\$10,533</td> </tr> <tr> <td>6.0</td> <td>Accept COPS Grant for 6 Police Officers*</td> <td>\$0</td> </tr> <tr> <td>4.0</td> <td>Expansion of the Neighborhood Police Officer Program</td> <td>\$231,817</td> </tr> <tr> <td>1.0</td> <td>Add 1 Data Analysis Supervisor</td> <td>\$96,811</td> </tr> <tr> <td colspan="3"><b>Total Request: \$339,160</b></td> </tr> </tbody> </table> <p><i>*Initial year of City costs (2023) would be paid with grant funding.</i></p>	FTE	Position	Cost Impact	0.0	Net Cost to Update Police Officer to Sergeant for Traffic/Special Events	\$10,533	6.0	Accept COPS Grant for 6 Police Officers*	\$0	4.0	Expansion of the Neighborhood Police Officer Program	\$231,817	1.0	Add 1 Data Analysis Supervisor	\$96,811	<b>Total Request: \$339,160</b>		
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Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	289,869	Salaries: \$218,948; Fringe Benefits: \$70,921
Non-Personnel	49,291	Supplies: \$45,011 (initial issue and office supplies for personnel); Services: \$4,280 (initial issue)
Agency Billings	0	N/A
<b>Total</b>	339,160	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

The request for this supplemental priority would be supported through the General Fund.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

As this request involves personnel, it is ongoing in nature. The service impact is detailed below.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

As agencies are allowed to submit one critical supplemental request, I am including my request for a new "Madison-Centric" Policing Initiative. Over my initial 17 months as Chief, I have determined that this request is needed to push our entire department more towards both internal and external procedural justice, and guide us closer to becoming the national model for exceptional policing. With each individual contact that our officers and civilian staff have, we must take the time to ensure every voice is heard, that all of our decisions are explained – and – are made fairly and without bias, and that we treat all people with dignity and respect. As you know, grant funding is available to MPD and will assist with funding some of these components of this initiative. If the following position additions are formalized, MPD's commissioned authorized strength will increase by ten (10) positions and civilian authorized strength will increase by one (1).

The Madison-Centric Policing Initiative includes the following:

- **Acceptance of the Youth Trust and Legitimacy (COPS Grant Award) for Six (6) Police Officer Positions** – The first and critical cornerstone to the Madison-Centric Policing Initiative is the acceptance of the COPS hiring grant award and addition of six (6) commissioned police officer positions for our "Youth Trust and Legitimacy Initiative". This initiative has its roots in the President's Task Force on 21st Century Policing Report, which asserts that building trust and nurturing legitimacy on both sides of the police/citizen divide is the foundational principle underlying the nature of relations between law enforcement agencies and the communities they serve. This initiative also has its roots in evidence-based policing. Decades of research and practice support the premise that people are more likely to obey the law, when they believe that those who are

enforcing it have authority that is viewed as legitimate by those subject to the authority. The public confers legitimacy only on those whom they believe are acting in procedurally just ways. In addition, law enforcement cannot build community trust if it is seen as coming in from outside to impose control on the community.

These six officers will each be assigned to a district while working under the Community Outreach Section and working closely with the new Community Relations Specialist (which was authorized in the 2022 budget process). I expect that this team of officers will achieve three main objectives:

1. *Work collaboratively with district staff and officers from the Mental Health Unit to coordinate and facilitate access to mental health assistance and services specifically for children and families exposed violence. Officers will work with multi-system interventions to re-establish safety, security and well-being in the immediate wake of violent events or calls for service.*
2. *Under the direction of the Captain of the Community Outreach Section, and under the advisement of the Chief's Youth Advisory Council, these officers will be charged with creating youth programming aimed at creating opportunities for positive, non-enforcement activities with police department personnel.*
3. *Serve as a liaison between the members of the department and the community. These officers will work to ensure all members of the MPD are aware of programming and events available. The officers will also serve as training officers and subject matter experts in the area of juvenile crime prevention.*

• **Expansion of the Neighborhood Police Officer Program** - For years, MPD has staffed full-time neighborhood police officers (NPOs) in challenged neighborhoods. These officers build relationships and focus on long-term problem solving for the benefit of the neighborhood and residents. In recent years, patrol staffing shortages have required the elimination of some NPO positions, reducing the number of geographic areas served by NPOs. These reductions are extremely troubling to me and must be reversed.

As you know, in 2020 the decision was made to remove school resource officers from our four public high schools. Those four positions were subsequently eliminated and our authorized strength was reduced. Setting aside the debate as to whether or not school resource officers should be returned to our area high schools, I am not able to set aside the fact that in and around our public high schools, there exists unique communities and neighborhoods that deserve the relationship building and long-term problem solving approaches that our existing NPOs provide daily. I am not suggesting any direct school involvement or inside of school involvement on behalf of the MPD. What I am proposing is the enhancement of police officer support to the neighborhoods and areas immediately surrounding our four public high schools. I have heard from neighbors, neighborhoods and stakeholders that there is a need for safety, enhanced police focus, and outreach efforts in the aforementioned areas and neighborhoods. I expect the addition of these four officers would achieve the following objectives:

- o *Establish relationships with neighborhoods, students and their families to address crime and reduce fear and concerns of crime.*
- o *Create prevention programming and conduct problem-orientated policing activities in designated school zones.*
- o *Establish partnerships with businesses and other stakeholders in designated school zones.*
- o *Serve as a communication liaison between the affected community and the entire MPD.*
- o *Provide immediate response to safety threats in designated school zones.*

• **Increased Capacity for the Traffic Section and Special Events Coordination** - Currently there is one Lieutenant position that is responsible for the coordination, planning and scheduling of all MPD staff for special events. This Lieutenant works with various city agencies and our law enforcement partners to help ensure the safety of special events held in our community. This position is also MPD's representative on the Street Use Staff Commission and works with traffic and parking enforcement staff daily. This is a tremendous amount of work which desperately needs support. To achieve this support and assist with the coordination, planning and scheduling that is required for large events within Madison, I propose upgrading an existing police officer position in our Community Outreach Section to the rank of sergeant and then moving that position to fall directly under our Traffic and Special Events Lieutenant. This move will assist with our overall preparedness as a department and will better prepare us for additional events that may come from the attachment of the Town of Madison.

• **Add a Supervisor Position to Support The Director of Police Data, Innovation and Reform** – As you know, the MPD recently added (the hiring process will be completed within weeks) a new Director of Police Data, Innovation and Reform. This position was created to improve our structure and support system around data informed decision-making within the MPD. My expectations are that the new Director will play a critical role in implementing projects and services aimed at police reform, coordinate data analysis, expedite information services delivery, and will enhance efficiencies throughout the organization; the Director simply cannot afford to also directly supervise existing analyst positions. As soon as the Director begins with the MPD, I expect that an in-depth analysis of current workflows and processes will occur, which will then be followed by an eventual internal reorganization of the Crime Analysis Unit and certain members of the Records Section. Crime analyst positions and possibly commissioned police officer positions within our Investigative Services section will move within our organization chart to fall within the Director's purview. To ensure a successful reorganization and to ensure the success of the Director, an additional mid-level civilian supervisor position is needed to manage our existing Crime Analysts, Data Analyst and Information Specialist. This span of control is consistent with any police agency that has a crime analysis and intelligence section. In most police agencies, this position is a non-commissioned person. I anticipate this new civilian supervisor and these existing positions will make up our new Crime and Data Analysis Unit after the reorganization, and will report to the Director of Police Data, Innovation and Reform.

Save/Submit

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Police Department ▼

SELECT YOUR AGENCY'S SERVICE:

Police Support ▼

SERVICE NUMBER:

312

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.

Are any updates required for the "Service Description"?

N/A

Activities performed by this Service

Activity	% of Effort	Description
Training	30	The purpose of Training is to provide training to, and continuously improve, all internal personnel as well as external customers in law enforcement and the community at large. It includes improving and maintaining the MPD Forward Policing Training Center, recruiting a diverse officer pool, developing leadership skills at all levels, and keeping personnel proficient across a host of topics such as deescalation and use of force. Training also strives to keep the Madison Police Department at the forefront of "trust-based" community policing, problem solving, quality improvement and nationally recognized for innovation and leadership.
Administrative Services & Facilities Management	50	The purpose of Administrative Services is to provide department support services, to provide guidance on policy and personnel questions, and to provide services to the citizens we serve. These services are handled in a thorough, professional, and expeditious manner to retain the trust and confidence in the department employees and the public. Administrative Services includes Records, Technology, Public Records, Property, Professional Standards and Internal Affairs, Finance and Personnel, as well as expenses related to department-wide services such as facilities management.
Community Support Services	20	The purpose of Community Support Services is to provide a broad range of coordinated and collaborative support resources to the department and the public. Community Support Services provides 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.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety ▼

Describe how this service advances the Citywide Element:



Resources allocated to Police-Support enable law enforcement to respond to City-wide calls for service and engage in proactive community policing through maintaining technology consistent with industry standards, transcribing reports that provide transparency on police operations, responding to public records requests, managing finances, seeking out grants to alleviate the City's financial burden, and the processing and storage of evidence and property. These critical services help maintain a law enforcement organization that can be responsive and equipped to assist and protect all Madison residents. Finally, Support services enable law enforcement in building trust and positively impacting community perceptions of crime.

## Part 2: Base Budget Proposal

### BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$8,735,194	\$9,388,568	\$9,258,138	\$9,737,328	\$9,768,500	\$9,769,930
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,735,194</b>	<b>\$9,388,568</b>	<b>\$9,258,138</b>	<b>\$9,737,328</b>	<b>\$9,768,500</b>	<b>\$9,769,930</b>
<i>Budget by Major</i>						
Revenue	(\$229,578)	(\$201,431)	(\$174,153)	(\$205,444)	(\$205,444)	(\$209,962)
Personnel	\$7,791,298	\$8,403,530	\$8,153,941	\$8,681,232	\$8,796,152	\$8,796,152
Non-Personnel	\$741,962	\$879,290	\$899,662	\$954,361	\$872,878	\$878,825
Agency Billings	\$431,512	\$307,179	\$378,688	\$307,179	\$304,914	\$304,915
<b>Total</b>	<b>\$8,735,194</b>	<b>\$9,388,568</b>	<b>\$9,258,138</b>	<b>\$9,737,328</b>	<b>\$9,768,500</b>	<b>\$9,769,930</b>

## Part 3: Service Budget Changes

**General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.**

### Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	42 - INTERGOV REV		42310	(\$4,517)	42310: cost-neutral adjustment in anticipated Contributions for RMS Consortium project
1100 - GENERAL	53 - SUPPLIES			\$4,197	53110, 53120, 53150, 53210, 53413: adjustments were made primarily to reflect equipment/supply replacements, lower copying/postage and anticipated costs for revenue-dependent operating projects for specific purposes (RMS Consortium systems licenses/maintenance, K9, Mounted, etc.)
1100 - GENERAL	54 - PURCHASED SE			\$1,750	54335, 54550, 54655: adjustments were made primarily to reflect lower printing fees and anticipated costs for revenue-dependent operating projects for specific purchases (RMS Consortium systems licenses/maintenance, K9, Mounted, etc.)
<b>TOTAL</b>				<b>\$1,430.00</b>	

Insert item

What are the service level impacts of the proposed funding changes?

There are no service level impacts of the proposed funding changes. Shifts between Services and object codes are cost-neutral to the total departmental operating budget.

Explain the assumptions behind the changes.

Cost-neutral shifts between object codes align budgeted levels with anticipated expenditures. They were primarily a result of adjusting supplies, services and operating projects (Mounted and RMS Consortium) to align with anticipated revenue and expenditure plans, based on recent trends and inflation considerations. Additionally, funding was shifted primarily from 54655, 53120, 53150 and 53110 to reallocate office supplies, copy/printing/lease fees, and software fees to needed uniform/supplies.

What is the justification behind the proposed change?

These shifts are cost-neutral to the total operating budget. These changes are necessary to provide the appropriate spending authority to align with cost recovery Contributions received for specific functions (i.e. K9s and Mounted - spending these funds is dependent on revenue being received). Supply expenses help maintain inventory and address life cycle replacements without requesting additional funding.

Are you proposing any personnel allocation changes?

No ▼

**Part 4: Racial Equity and Social Justice**

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1. What specific inequities does this service intend to address? How and for whom?

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2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Most recently, MPD engaged the community through a multi-year strategic planning process which identified key goals and focus areas for the department moving forward. This included multiple open forums for providing feedback which will ultimately be incorporated into the strategic plan document.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

While not specifically related to NRTs, MPD has received multiple recommendations that prioritize accessible and responsive service, such as from the OIR Report, Ad Hoc Committee recommendations, Quattrone Center recommendations, and multi-year strategic planning.

**Part 5: Proposed Budget Reduction**

*Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.*

*Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.*

What is 1% of the agency’s net budget (general, library, and fleet funds only)?

\$842,401

What is the proposed reduction to this service’s budget?

\$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
		N/A
<b>Total</b>	\$0	

 Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		

Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

N/A

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

N/A

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

N/A

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.**

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Administrative Support & Facilities Management	141233	-TOWN OF MADISON REQUEST: add 2.0 Program Assistants to increase public records processing capacity
Administrative Support & Facilities Management	75685	-TOWN OF MADISON REQUEST: add 1.0 Forensic Lab Technician to increase video processing capacity
<b>Total</b>	216,918	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	207,727	Salaries: \$157,559; Fringe Benefits: \$50,168
Non-Personnel	9,191	Supplies: \$9,191 (office equipment for personnel)

Agency Billings	0	N/A
<b>Total</b>	216,918	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

The requests for the Town of Madison would be supported through the General Fund.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

As this request involves personnel, it is ongoing in nature. The service impact is detailed below.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?  ▼

Describe why the proposed increase is critical.

With the dissolution of the Town of Madison in 2022, MPD will take on the responsibility of policing an additional 5,000 residents. While MPD greatly appreciates the addition of eight (8) commissioned positions made last year in the 2022 operating budget to help the department prepare for this attachment, a need for additional civilian support staff positions has been identified in order to ensure equitable services to these new Madison residents. As members from MPD's Record Section have worked with employees of the Town of Madison this year to prepare for the influx of new police records, digital files and evidence, MPD has also seen the volume of public records requests increase and recognized these civilian support needs in MPD's Records Section and Forensics Section. To avoid delays and disruptions to our current service delivery model, MPD is requesting the following:

With the dissolution of the Town of Madison in 2022, MPD will take on the responsibility of policing an additional 5,000 residents. While MPD greatly appreciates the addition of eight (8) commissioned positions made last year in the 2022 operating budget to help the department prepare for this attachment, a need for additional civilian support staff positions has been identified in order to ensure equitable services to these new Madison residents. As members from MPD's Record Section have worked with employees of the Town of Madison this year to prepare for the influx of new police records, digital files and evidence, MPD has also seen the volume of public records requests increase and recognized these civilian support needs in MPD's Records Section and Forensics Section. To avoid delays and disruptions to MPD's current service delivery model, MPD is requesting the following:

- **Increase Capacity for the Public Records Team** - This portion of the request involves the addition of two (2) program assistant positions to the Public Records Team. When fully staffed, the Public Records Team consists of the Police Records Custodian, two Program Assistants, the Records Services Supervisor and six Information Clerks. The primary function of this team is to manage the workflow and complete public records requests that are submitted to the police department, multiple times each day. This team is critical to the department's goal of increased transparency as their work enable residents to read, hear, and view police interactions. Over the last three years MPD has seen the number of public records requests rise, and specifically the number of public records requests that require the review of audio and video files. This type of review is done by the Program Assistants and Records Custodian and is very time intensive. MPD's staff has been made aware of digital records and evidence files coming from the Town of Madison that are currently kept on DVDs or CDs and are in a pile "the size of an igloo" (according to Town staff). All of these files on the thousands of DVDs and CDs coming from the Town will need to be processed when requests are made for release.

Additionally, in 2021, staff from our Public Records Team reviewed well over 27,548 public records requests and with the addition of thousands more records from the Town of Madison (police reports, video and other digital evidence), we anticipate a sizable increase in the number of public records requests the department receives. As of mid-July, the Public Records Team is 10 weeks behind with processing simple requests. This backlog will increase with the addition of records from the Town and it will translate to increased wait times for residents seeking access to police records, an increased number of complaints from requestors and an increased burden to MPD staff who struggle to keep up due to incredible demand from the public. Additional program assistants would increase the capacity, address a process bottleneck and increase the ability of the team to work through the growing backlog, respond more promptly to requests made for Town of Madison records, along with those from the new Independent Monitor (once hired). It would be the Chief's intention to work with the Police Records Custodian to designate a position to support and prioritize records requests from the Independent Monitor once they are in place and operational.

- **Add Forensics Video Lab Technician** - Currently all digital media is processed through the Video Analyst Office which is staffed by only one civilian MPD employee. Adding support to this area has been requested in past MPD budget requests unsuccessfully. As mentioned previously, the amount of digital evidence and digital records has been increasing exponentially (both through MPD's calls for service, squad car video and other video) and has risen to the point where MPD has run out of storage space on its secure server (requested in the 2023 Capital Budget). MPD will be inheriting a significant amount of squad and body worn video from the Town of Madison and many requests that the Public Records Team receives for these records will need to be reviewed now by the one employee staffing the Video Analyst Office. The Town of Madison utilizes a different in-car video system than the MPD and requires the use of DVDs. This system requires multiple process steps to retrieve and access files which translates to more demand on staff time. MPD anticipates not only public records requests for this new Town of Madison video but also discovery requests from the DA's Office. With this in mind, and with the knowledge that MPD staff will only see more digital evidence and digital records in the coming days, MPD is seeking to expand the Video Analyst Office by one position through adding a Police Lab Technician. This position can 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 require to fulfill corresponding lab requests; and monitor forensic supplies and equipment.

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