

Police**Function: Public Safety & Health***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	77,829,025	81,830,699	83,636,962	82,794,221	82,983,412	82,983,412
Other Grants	1,784,345	1,099,230	1,544,895	1,934,865	566,606	2,222,356
Other Restricted	278,307	190,100	227,146	180,500	-	159,500
TOTAL	\$ 79,891,676	\$ 83,120,029	\$ 85,409,003	\$ 84,909,586	\$ 83,550,018	\$ 85,365,268

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Police Field	71,088,899	73,914,669	76,673,808	75,521,018	74,094,427	75,909,446
Police Support	8,802,778	9,205,360	8,735,194	9,388,568	9,455,591	9,455,822
TOTAL	\$ 79,891,676	\$ 83,120,029	\$ 85,409,003	\$ 84,909,586	\$ 83,550,018	\$ 85,365,268

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(653,949)	(674,312)	(459,501)	(329,086)	(329,086)	(333,099)
Charges For Services	(930,720)	(843,350)	(457,055)	(833,350)	(833,350)	(833,350)
Investments & Other Contributions	3,364	(183,585)	(212,749)	(171,700)	(171,700)	(197,900)
Misc Revenue	(24,464)	(21,700)	(18,058)	(21,700)	(21,700)	(21,700)
Transfer In	(61,471)	(878,000)	(1,183,368)	-	-	-
TOTAL	\$ (1,667,240)	\$ (2,600,947)	\$ (2,330,732)	\$ (1,355,836)	\$ (1,355,836)	\$ (1,386,049)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	51,845,152	56,806,497	55,946,296	56,986,531	57,383,536	58,419,041
Benefits	19,791,517	18,340,058	21,112,605	18,857,787	18,064,506	18,064,506
Supplies	1,386,137	1,608,961	1,627,716	1,624,282	1,413,337	1,583,282
Purchased Services	3,081,376	3,113,230	3,246,508	3,233,309	2,449,589	3,088,602
Inter Depart Charges	5,219,551	5,809,992	5,764,372	5,301,775	5,311,409	5,312,409
Transfer Out	235,183	42,238	42,238	261,738	283,477	283,477
TOTAL	\$ 81,558,916	\$ 85,720,976	\$ 87,739,735	\$ 86,265,422	\$ 84,905,854	\$ 86,751,317



Madison Police Department

Shon F. Barnes, Chief of Police

City-County Building

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July 7, 2021

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2022 Operating Budget Proposal

This proposal for the Madison Police Department's 2022 operating budget is being prepared as I continue my process of assessing and evaluating the department in my initial months as Chief of Police. Consistent with the Mayor's budget instructions, I have included a critical supplemental budget request that addresses issues of data collection, equity, racial disparities, and police reform, and have outlined a framework for the requested 5% proposed cut to MPD's 2022 operating budget. There are a few points of context which I feel are critical to the 2022 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, and it is likely that MPD will need to take on responsibility for policing the Town earlier than October 31, 2022. MPD submitted an updated workload analysis and determined that (minimally) an additional eight (8) commissioned positions are needed to account for the workload that will come with the Town of Madison. These positions are best viewed as replacing the existing Town of Madison Police Department and are essential to the basic police service levels for our new City residents. This workload analysis does not include commissioned positions for Neighborhood Police Officer(s) or for a Community Policing Team, which are a part of MPD's current patrol district structures.
- **Hiring:** MPD typically runs a pre-service academy for new officers every year. The training timeline is not immediate – each year, the academy starts in May, and the new officers complete their training (and are ready for solo patrol) the following February. In addition to requiring layoffs, a 5% cut to MPD's budget would result in cancellation of the 2022 MPD academy. This means that MPD would likely not start an academy until May of 2023, resulting in a delay of having no new officers operationally available until February of 2024. If high attrition levels remain consistent with recent years, the impact of the cancellation of the 2022 academy would be devastating to the department and Madison community.
- **OIR Report, Ad Hoc Committee Recommendations, Strategic Planning and the Police Civilian Oversight Board** – MPD has made significant progress in responding to the recommendations put forth in the OIR Report and by the Madison Police Department Policy & Procedure Review Ad Hoc Committee. Many of the critical recommendations require significant staff time, training time or other unbudgeted expenses. The MPD is currently involved in an RFP process for a strategic plan that would seek to incorporate the OIR Report

and the Ad Hoc Committee recommendations into a single departmental work plan for the future of our department. This process will require staff time and 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 2022 budget will have a direct and adverse impact on our capacity to address these and future recommendations for police reform in an effective and timely manner.

- **2021 MPD Budget:** It should be noted that the City budget imposed a number of reductions to the MPD budget in 2021. Department authorized strength was reduced by four (4) officers, and an additional \$1 million cut was imposed in the budget (savings realized through mandatory furloughs for commissioned staff and holding civilian positions vacant). Other significant department functions were removed from the MPD budget to include: crossing guards (\$761,000) and parking enforcement (over \$1,200,000 between 2020 and 2021).

2022 Operating Request: Major Goals

My goals for 2022 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. With this mission in mind, my goals for 2022 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 2022.
- 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.

A cut to MPD's budget would adversely impact the capacity of the department to fulfill these goals. I recognize that this budget submission comes during ongoing discussions and conversations about the role of public safety in our community and an ongoing economic recovery from 2020. I look forward to engaging in these dialogues and ensuring that MPD is able to respond to ongoing, new or changing expectations from our community.

COVID Response & Recovery

The COVID-19 pandemic has had a significant impact on MPD in 2020 and 2021. While many in our community were ordered to stay home, or had the ability of telecommuting, MPD personnel continued their work in the community, providing critical public safety services in Madison. Significant internal staff time was needed to coordinate MPD's COVID-19 response, and substantial costs were incurred for cleaning supplies and services (testing, PPE purchases, etc.). It is unclear as to what extent those needs will extend or repeat in 2022.

2022 Request & Equity

Implementing a cut to MPD's 2022 budget will have an adverse impact on the department's efforts to advance the City's equity goals. For example, most of the initiatives designed to reduce racial disparities in the criminal justice system (like the community restorative court) are organized and facilitated through MPD's Community Outreach section. A 5% budget cut would eliminate this section and jeopardize these efforts moving forward. Maintaining the current budget and organizational structure would allow these programs to continue to benefit our community. The supplemental request will enhance MPD's capacity to engage with our community, assess through data the impact police policy and decision-making have on our community, and the recruitment of a diverse workforce.

2022 Request & Sustainability

MPD has started the process of transitioning our fleet to hybrid squad patrol cars (both fully marked police package patrol vehicles and support vehicles), and has started to experiment with fully electric vehicles. Reduced budget capacity to replace vehicles will slow this process. Eliminating positions will reduce opportunities for officers to engage in activities outside of traditional squad car response (bike patrol, foot patrol, mounted patrol, motorcycle use, etc.). This will result in more officers in squad cars, and thus increased fuel use/carbon footprint.

Summary of Requested Proposed Reductions - \$4,149,171 (5%)

A 5% reduction to MPD's operating budget would require the elimination of thirty-six (36) sworn positions and eight (8) full-time civilian positions. The commissioned cuts would be to multiple ranks and would reduce the department's ability to deliver service and support public safety. I anticipate that these cuts would have the following impacts:

Elimination of MPD's Community Outreach Section – This includes the community outreach Captain, the Community Outreach Section and Resource Education (CORE) Unit, the Mental Health Unit, and proactive crime prevention. This cut would drastically reduce MPD's capacity to engage the public and build trust and legitimacy with the Madison community.

The Community Outreach and Resource Education (CORE) Team works to enhance the department's efforts to reduce disproportionate arrests related to racial disparities and improve trust and perception of fairness through procedural justice, community outreach, education and problem solving. The CORE team currently coordinates all of our restorative justice efforts and the majority of our outreach programming (Black and Latino Youth Academies, Amigos en Azul, Bigs in Blue, etc.). With the elimination of CORE, many of these important outreach efforts will end and our capacity to coordinate restorative justice referrals – an effort directly related to reducing racial disparities in the criminal justice system – will be greatly decreased. A number of recommendations in the OIR and Ad Hoc Committee report are directed towards CORE, and these will be unattainable if the unit is dissolved.

MPD's Mental Health Unit was created to provide a coordinated, professional, and compassionate police response to individuals affected by mental illness and their families. Over the years, the MHU has been nationally recognized as reflecting best practices in policing and as a model for other agencies to aspire to (for example, MPD was identified by the Council of State Governments and Bureau of Justice Assistance as a national "learning site" for mental health response). Mental Health Officers work collaboratively with partner agencies like

Journey Mental Health and NAMI to achieve improved outcomes for individuals affected by mental illnesses by connecting them to needed services and diverting them away from the criminal justice system whenever possible. Eliminating these positions will result in an increased workload for patrol, a reduced quality of service to people affected by mental illness, and an increased potential for encounters between MPD and those affected by mental illness to end with undesirable outcomes.

For decades, an MPD officer has served as coordinator for department crime prevention programs like the Good Neighbor Project. A 5% budget cut would eliminate the police officer position currently assigned this function and these community outreach efforts would be eliminated or reduced significantly.

Elimination of 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 and safety efforts (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.).

Eliminating Detective Positions – A 5% budget cut would require eliminating detective positions. These reductions would likely impact the Special Investigations Unit (SIU) and the Burglary Crime Unit (BCU). SIU detectives work to enhance public safety by focusing on chronic offenders with a history of involvement in violent crime. This work – focused deterrence – is an evidence-based violence reduction strategy that has demonstrated positive impacts on public safety locally and nationally. Burglary Crime Unit BCU investigates all burglaries that occur in the City (more than 1,300 in 2020) and follows up on other property and pattern crimes when possible. Detectives from other units or those assigned to districts could also be eliminated, greatly reducing our capacity to investigate crimes and serve victims.

Reduction to Neighborhood 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. Patrol staffing shortages have required the elimination of some NPO positions, reducing the number of geographic areas served by NPOs. A 5% budget cut would require further cuts to the NPO program, possibly including the elimination of geographic NPOs altogether.

Reduced Patrol Officers – A 5% budget cut would require a reduction in the number of officers assigned to the patrol function. 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 in the event a 5% budget cut is implemented. These incident types could include:

- Non-injury motor vehicle accidents
- Private property vehicle accidents
- Noise complaints
- Landlord/Tenant disputes
- Panhandling complaints
- Graffiti complaints

In addition, a reduction in patrol staffing will have a number of other adverse impacts on service:

- Reduced police visibility
- Reduced community engagement
- Delayed response times
- Less traffic enforcement
- Less time for officers to engage in proactive activity (problem solving, foot patrol, etc.)

Reduction to Mounted Patrol Unit – the MPD Mounted Patrol provides great benefit to the department and community. The unit is used for community outreach/engagement, special events, search and rescue and Central entertainment district support. The unit is particularly valuable given the large number of special events that MPD is called on to support every year. A 5% cut budget cut would curtail the size and availability of the unit.

Eliminate Police Report Typist Positions/Close Customer Service Windows – In order to meet a 5% budget reduction, eight (8) full-time civilian police report typists (PRTs) would be laid off and all seven district sub-station customer service windows that are currently open for walk-in requests would be permanently closed. In addition to staffing these windows and answering district phones, the PRT team transcribes police reports, processes field reports, routes individual reports to investigators and process stakeholders, and supports our Officer-in-Charge office on each patrol shift. MPD would experiment with use of a private vendor transcription service to address the loss of transcription capacity caused by these layoffs. However, other services provided by PRTs – such as the public facing customer service windows at the six district stations - could not be outsourced, and these layoffs would result in reduced services to the community. The OIR Report and Madison Police Department Policy & Procedure Review Ad Hoc Committee both recommended expanding public hours at MPD facilities; this cut would result in reduced public access to windows at MPD facilities.

The vast majority of MPD's budget goes towards personnel, and there is no way to make any substantive cuts without reducing positions. There are, however, a few non-personnel cuts that would be implemented as part of a 5% budget reduction:

Employee wellness checks – A national best practice – and recommendation of the Ad Hoc Committee – is to provide for annual mental health checks-ins for employees. This program has quickly become a critical piece to providing support to our employees and has been very well received in 2021; a number of surrounding agencies have similar programs in place. A 5% budget cut would preclude continuation of this effort in 2022.

Eliminate ProTraining funding – The training service “ProTraining” is provided by a private vendor, and is focused on improving interactions and outcomes during high-stress encounters. The Ad Hoc Committee recommended that all MPD officers receive this training. Due to Canadian travel restrictions, only the virtual portion of this training was possible in 2021. A 5% cut would preclude the full implementation of this training in 2022.

Adjust annual attrition overhire formula – MPD’s annual attrition overhire is critical to ensuring that our actual number of available officers is as close to our authorized strength as possible. It accounts for the hiring and training timeline/cycle, and allows us to address attrition within our existing budget. In recent years, including 2021, we have seen unprecedented numbers of resignations and retirements. Adjusting the formula that the overhire is based on would reduce the academy size and result in salary savings, but would exacerbate the ongoing impact of attrition on staffing availability and service levels while increasing overtime costs.

Critical Supplemental Request – Police Data, Innovation and Reform Initiative

As agencies are allowed to submit one critical supplemental request, I am including my request for a Police Data, Innovation and Reform Initiative. Over my initial months as Chief, I have determined that this request is needed to create an improved structure and support system around data informed decision-making within the MPD. Per the budget guidelines, I considered internal reallocations and reductions in order to fund several of the position shifts being proposed for inclusion in the 2022 budget. If the following position changes are formalized, MPD’s commissioned authorized strength will decrease and our civilian strength will increase. The end result from this proposal is a request for 2.0 new FTE. The Police Data, Innovation and Reform Initiative includes the following:

Add Police Reform and Innovation Director – The cornerstone of this critical supplemental request package is the addition of a civilian “Police Reform and Innovation Director” position, which would be an upper management-level position. I have identified areas for improvement within the department that I believe can be best addressed through the addition of this position and a restructuring of several internal functions to fall under this position (such as public records request, data/crime analysis, information management and technology, etc.). The Police Reform and Innovation Director will play a critical role in implementing projects and services aimed at police reform, coordinating data analysis, expediting information services delivery, and enhancing efficiencies throughout the organization. The Police Reform and Innovation Director will provide administrative support to me and will supervise and support a majority of our civilian staff.

The critical functions that will be the responsibility of the Police Reform and Innovation Director include:

- Leading and managing the Police Records Section to include all police records, public information requests, crime analysis and information system functions
- Promoting the full development and utilization of crime analysis and best practices in problem-oriented policing and within the stratified policing structure
- Serving as the MPD coordinator and liaison to City IT
- Leading MPD’s Information Management and Technology Team and managing all technology long-term planning for the department

- Leading all crime analysis staff to ensure effective and accurate reporting and communication to internal and external customers
- Developing workload efficiency systems to ensure optimal organizational performance
- Establishing and maintaining research, development, and evaluation partnerships to enhance safety and create leading strategies for addressing complex community problems of crime and disorder

Increased Capacity for Professional Standards and Internal Affairs and the Gang Neighborhood Crime Abatement Team – This portion of the package involves the upgrading of two commissioned detective positions – one to Detective Sergeant for Professional Standards and Internal Affairs (PS&IA) and the other to Sergeant for the permanent supervision of the Gang Neighborhood Crime Abatement Team (GNCAT).

MPD currently has only two commissioned positions assigned to the PS&IA function. These positions are responsible for conducting investigations and for overseeing investigations assigned to other departmental supervisors. Every week, PS&IA staff brief me on current investigations. The volume of work is impressive and will only increase with the emerging need to be responsive to the Police Community Oversight Board and the new Independent Police Monitor. With the addition of a Detective Sergeant position to PS&IA, we will enhance our investigative capacity, improve consistency (by allowing for more investigations to be conducted by PS&IA directly), and provide opportunities for implementation of additional accountability measures. This position would also be responsible for serving as the primary liaison for information between the department and the Independent Police Monitor.

During my first few days as Chief of Police, I noted a very troubling surge of auto thefts. These incidents created significant community concern and affected residents' perceptions of safety. I realized that while each district captain was coordinating responsive efforts as cases were reported, a team with a broad citywide and proactive problem-oriented focus was needed. As a result, I directed my staff to expand the size and scope of the Gang Unit in order to create a new Gang and Neighborhood Crime Abatement Team (GNCAT). GNCAT's primary mission is the prevention and reduction of crime by employing a centralized, community-policing and problem-solving approach driven by data analysis. The GNCAT is comprised of eight (8) officers and two (2) sergeants split across two shifts. At the time of GNCAT's creation there were not enough supervisors available to cover both work shifts. Due to the urgent circumstances under which this team was created, I elected to make an acting sergeant promotion to ensure this team was adequately supervised. Upgrading a current detective position to sergeant will formalize this structure in our budget, and ensure this team continues to provide enhanced intervention and prevention efforts to our community.

Add Police Strategic Manager – As previously mentioned, the MPD is currently involved in an RFP process for a strategic plan which will require considerable staff time and additional training time to ensure meaningful implementation. To make certain that the MPD can have fidelity to the strategic planning process and implementation, I am seeking to add a Police Strategic Manager. The strategic manager will oversee the strategic plan implementation, ensure all recommendations previously made to the department (OIR Report, Ad Hoc Committee, etc.) and the department's progress are advanced and communicated, and will work to enhance the department's performance by establishing operational strategies across

organizational boundaries in order to progress as a customer-focused, high-performance learning police department.

The critical functions that will be the responsibility of the Police Strategic Manager include:

- Conduct research to support and coordinate the department's strategic plan
- Support, coordinate and communicate the department's response and progress to previous recommendations (OIR Group, Ad Hoc Committee, etc.)
- Identify adjustments in current organizational designs
- Work as a team with MPD managers to create a strategic management team and assist in navigating the change process
- Monitor, assess and make presentations on departmental progress toward strategic planning goals
- Serve as the department liaison with external stakeholders in planning projects
- Work to drive organizational change through marketing and educating personnel on best practice methods
- Enhance efficiency by evaluating operational systems across organizational lines
- Report findings of organizational effectiveness to the Chief of Police and to the Police & Fire Commission, Police Civilian Oversight Board, Public Safety Review Committee, and the greater Madison community.

Create a Community Relations Specialist – For years MPD has supported Madison Area Crimestoppers with a dedicated officer position. Crimestoppers is a valuable partner, however this functions can be directly routed to detectives and investigators. Under this proposal, these work duties will be reassigned and the commissioned position will be replaced with a civilian to create a Community Relations Specialist. This position will report directly to me and will be responsible for organizing and implementing programs, which are specifically designed to improve relationships between the Madison Police Department and our minority communities. This community relations specialist will also improve the responsiveness of the Chief of Police and the department to various requests from community organizations for support, information, or participation in events; and will work to enhance our recruitment of minority candidates to join MPD. While there are many great outreach efforts currently being organized by MPD staff, I look forward to the improved laser-focused community engagement coordination and communication (both external and internal) that this position will bring.

Conclusion

The events of 2020 put unprecedented physical and emotional strain on the women and men of MPD, which exceeded the department's capacity and led to unanticipated departures. I have inherited a department that is slowly healing and working hard to meet the daily demands of our community. I am fearful that if we are forced to operate with a reduced budget (as outlined above), the department simply would not be able to provide adequate service to the community or move forward with reform efforts.

The impact of a 5% cut to MPD's budget – or failure to implement the Police Data, Innovation and Reform package – would be significant. The department would take major steps backwards in a variety of areas or be forced to delay our response to the many demands placed upon us, including:

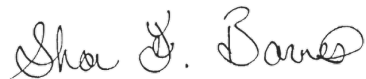
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- Ability to respond to increased gun violence in the City
- Capacity for community outreach and engagement
- Expanding training opportunities (already our budget only allows for approximately \$90 in specialized training per officer per year; our capacity to fully implement reform and improvement efforts is limited by our training budget)
- Working effectively with the Oversight Board and Independent Police Monitor
- Continuing to move forward with addressing OIR/Ad Hoc Committee recommendations
- Ability to staff special events in the City
- Traffic safety/enforcement
- Problem-solving
- Patrol visibility and response time

These impacts will be felt by all members of the community for many years at a time when demands for improvements and change within the MPD continue to increase.

Respectfully,

A handwritten signature in cursive script that reads "Shon F. Barnes".

Shon F. Barnes
Chief of Police

CC: Assistant Chief John Patterson
Finance Manager Teague Mawer

2022 Operating Budget

Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$69,026,247	\$72,625,339	\$74,901,767	\$73,405,653	\$73,527,821	\$73,527,590
Other-Expenditures	\$2,062,651	\$1,289,330	\$1,772,041	\$2,115,365	\$566,606	\$2,381,856
Total	\$71,088,898	\$73,914,669	\$76,673,808	\$75,521,018	\$74,094,427	\$75,909,446
<i>Budget by Major</i>						
Revenue	(\$1,476,751)	(\$2,404,290)	(\$2,101,154)	(\$1,154,405)	(\$1,154,405)	(\$1,180,605)
Personnel	\$64,096,611	\$67,003,828	\$69,267,604	\$67,440,788	\$66,974,374	\$68,009,879
Non-Personnel	\$3,962,732	\$3,896,873	\$4,174,500	\$4,240,039	\$3,270,228	\$4,074,942
Agency Billings	\$4,506,307	\$5,418,258	\$5,332,859	\$4,994,596	\$5,004,230	\$5,005,230
Total	\$71,088,899	\$73,914,669	\$76,673,809	\$75,521,018	\$74,094,427	\$75,909,446
FTEs		488.18		481.30	481.30	481.30

PRIORITY

Citywide Element Healthy and Safe

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.

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

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

There are no service level impacts. Cost-neutral shifts between object codes were primarily a result of adjusting supplies and operating projects (K9, Mounted and RMS Consortium) to align with anticipated revenue and expenditure plans.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="N/A"/>	<input type="text" value="\$0"/>	<input type="text" value="N/A"/>
Benefits	<input type="text" value="N/A"/>	<input type="text" value="\$0"/>	<input type="text" value="N/A"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="1100"/>	<input type="text" value="46"/>	<input type="text" value="\$26,200"/>	<input type="text" value="cost-neutral adjustment in anticipated Contributions (46310) for K9 and Mounted teams"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

These changes are cost-recovery. Minor adjustments were made to align budgeted revenue with anticipated Contributions (46310) received for specialized functions in existing operating projects (i.e. K9s, Mounted, etc.); spending these funds is dependent on revenue being received.

What is the justification behind the proposed change?

These changes are anticipated to be cost-recovery with no net impact on the General Fund. 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).

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
1100	53 & 54	\$25,969	adjustments were made primarily to reflect equipment/supply replacements and anticipated contributions for revenue-dependent operating projects for specific purposes (RMS Consortium systems licenses/maintenance, K9, Mounted, etc.)

Insert item

Explain the assumptions behind the requested funding.

These shifts are cost-neutral to the total operating budget. Cost-neutral shifts align budgeted levels with anticipated expenditures (for example: a K9 vehicle), and are dependent upon revenue being received. Additionally, funding was shifted primarily from 54335 to supplies to reallocate software fees for needed uniform/supplies.

What is the justification behind the increased funding?

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.

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Implementing a cut to MPD's 2022 budget will have an adverse impact on the department's efforts to advance the City's equity goals. For example, most of the initiatives designed to reduce racial disparities in the criminal justice system (like the community restorative court) are organized and facilitated through MPD's Community Outreach section. A 5% budget cut would eliminate this section and jeopardize these efforts moving forward. Maintaining the current budget and organizational structure would allow for these programs to continue benefiting the community and to continue to broaden in scope. The supplemental request will enhance MPD's capacity to engage the community and recruit a diverse workforce.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Over my initial months as Chief, I have determined that this supplemental request is needed to create an improved structure and support system around data informed decision-making within the MPD. For example, the supplemental request for a Community Relations Specialist upgrade would enhance service delivery and address current gaps with communication and relationships with minority communities in Madison.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all, and efficient. Maintaining current resources – or, when necessary, prioritizing strategic additional investments – will continue to ensure that the MPD is working to address these expectations.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

MPD has collaborative partnerships throughout the community and other City agencies. As the MPD continues to work to address feedback and formal recommendations from stakeholders, these relationships and partnerships are of even greater importance.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

The impact of a 5% cut to MPD's budget – or failure to implement my Police Data, Innovation and Reform package – would be significant. The department would either take major steps backwards in a variety of areas or be forced to delay our response to the many demands being placed upon us, including:

- Ability to respond to increased gun violence in the City
- Capacity for community outreach and engagement
- Expanding training opportunities (already our budget only allows for approximately \$90 in specialized training per officer per year; our capacity to fully implement reform and improvement efforts is limited by our training budget)
- Working effectively with the Oversight Board and Independent Police Monitor
- Continuing to move forward with addressing OIR/Ad Hoc Committee recommendations
- Ability to staff special events in the City
- Traffic safety/enforcement
- Problem-solving
- Patrol visibility and response time

These impacts will be felt by all members of the community for many years at a time when demands for improvements and change within the MPD continue to increase.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Ongoing progress toward these goals will be shared with City committees and groups to include the Civilian Oversight Board and Public Safety Review Committee.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes No

MPD has received multiple 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.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

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.

Activity	\$Amount	Description
Patrol Operations & Traffic Services	3,451,418	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, such as: -Community Support Services -Criminal Investigative Services

Insert item

Total	\$3,451,418	
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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	\$3,451,418	-36 commissioned positions
Non-Personnel		
Agency Billings		
Total	\$3,451,418	

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:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Yes

If yes, which agencies:

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. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

A 5% reduction to MPD's operating budget would require the elimination/layoff of 36 sworn positions. The commissioned cuts would be to multiple ranks and would decimate the department's ability to deliver service and support public safety. I anticipate that these cuts would have the following impacts:

Elimination of MPD's Community Outreach Section – This includes the community outreach Captain, the entire Community Outreach and Resource Education (CORE) unit, the Mental Health Unit, and crime prevention. This cut would drastically reduce MPD's capacity to engage the public and build trust with the community.

The Community Outreach and Resource Education (CORE) Team works to enhance the department's efforts to reduce disproportionate arrests related to racial disparities and improve trust and perception of fairness through procedural justice, community outreach, education and problem solving. The CORE team currently coordinates all of our restorative justice efforts and the majority of our outreach programming (Black and Latino Youth Academies, Amigos en Azul, Bigs in Blue, etc.). With the elimination of CORE, many of these important outreach efforts will end and our capacity to coordinate restorative justice referrals – an effort directly related to reducing racial disparities in the criminal justice system – will be greatly decreased. A number of recommendations in the OIR and Ad Hoc Committee report are directed towards CORE, and these will be unattainable if the unit is dissolved.

MPD's Mental Health Unit was created to provide a coordinated, professional, and compassionate police response to individuals affected by mental illness and their families. Over the years, the MHU has been nationally recognized as reflecting best practices in policing and as a model for other agencies to aspire to (for example, MPD was identified by the Council of State Governments and Bureau of Justice Assistance as a national "learning site" for mental health response). Mental Health Officers work collaboratively with partner agencies like Journey Mental Health and NAMI to achieve improved outcomes for individuals affected by mental illnesses by connecting them to needed services and diverting them away from the criminal justice system whenever possible. Eliminating these positions will result in an increased workload for patrol, a reduced quality of service to people affected by mental illness, and an increased potential for encounters between MPD and those affected by mental illness to end with undesirable outcomes.

For decades, an MPD officer has served as coordinator for department crime prevention programs like the Good Neighbor Project. A 5% budget cut would eliminate the police officer position currently assigned this function and these community outreach efforts would be eliminated or reduced significantly.

Elimination of the Traffic Safety and Enforcement 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 and safety efforts (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.).

Eliminating Detective Positions – A 5% budget cut would require eliminating detective positions. These reductions would likely impact the Special Investigations Unit (SIU) and the Burglary Crime Unit (BCU). SIU detectives work to enhance public safety by focusing on repeat offenders with a history of involvement in violent crime. This work – focused deterrence – is an evidence-based strategy that has demonstrated positive impacts on public safety locally and nationally. BCU investigates all burglaries that occur in the City (more than 1,300 in 2020) and follows up on other property and pattern crimes when possible. Detectives from other units or those assigned to districts could also be eliminated, greatly reducing our capacity to investigate crimes and serve victims.

Reduction to Neighborhood 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. Patrol staffing shortages have required the elimination of some NPO positions, reducing the number of geographic areas served by NPOs. A 5% budget cut would require further cuts to the NPO program, possibly including the elimination of geographic NPOs altogether.

Reduced Patrol Officers – A 5% 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 in the event a 5% budget cut is implemented. These incident types could include:

- Non-injury motor vehicle accidents
- Private property vehicle accidents
- Noise complaints
- Landlord/Tenant disputes
- Panhandling complaints
- Graffiti complaints

In addition, a reduction in patrol staffing will have a number of other adverse impacts on service:

- Reduced police visibility
- Delayed response times
- Less traffic enforcement
- Less time for officers to engage in proactive activity (problem solving, foot patrol, etc.)

Reduction to Mounted Patrol Unit – The MPD Mounted Patrol provides great benefit to the department and community. The unit is used for community outreach/engagement, special events, search and rescue and Central entertainment district support. The unit is particularly valuable given the large number of special events that MPD is called on to support every year. A 5% cut budget cut would curtail the size and availability of the unit.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget.

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. Agencies should not include Town of Madison requests in this section.

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
		N/A

Insert item

Total	0	
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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		
Non-Personnel		
Agency Billings		
Total	0	

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.

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.

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

If yes, which agencies?

Describe why the proposed increase is critical.

2022 Operating Budget

Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$8,802,778	\$9,205,360	\$8,735,194	\$9,388,568	\$9,455,591	\$9,455,822
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$8,802,778</i>	<i>\$9,205,360</i>	<i>\$8,735,194</i>	<i>\$9,388,568</i>	<i>\$9,455,591</i>	<i>\$9,455,822</i>
<i>Budget by Major</i>						
Revenue	(\$190,489)	(\$196,657)	(\$229,578)	(\$201,431)	(\$201,431)	(\$205,444)
Personnel	\$7,540,059	\$8,142,727	\$7,791,298	\$8,403,530	\$8,473,668	\$8,473,668
Non-Personnel	\$739,964	\$867,556	\$741,962	\$879,290	\$876,175	\$880,419
Agency Billings	\$713,244	\$391,734	\$431,512	\$307,179	\$307,179	\$307,179
<i>Total</i>	<i>\$8,802,778</i>	<i>\$9,205,360</i>	<i>\$8,735,194</i>	<i>\$9,388,568</i>	<i>\$9,455,591</i>	<i>\$9,455,822</i>
FTEs		86.38		87.38	86.79	86.79

PRIORITY

Citywide Element Healthy and Safe

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.

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

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

\$231

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

There are no service level impacts. Cost-neutral shifts between object codes were primarily a result of adjusting operating projects (K9, Mounted and RMS Consortium) to align with anticipated revenue.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	N/A	\$0	N/A
Benefits	N/A	\$0	N/A
Total		\$0	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
1100	42	\$4,013	changes in the cost-recovery RMS Consortium led to a slight increase in budgeted revenue (42310)

Insert item

Explain the assumptions behind the change to budgeted revenue.

Expansion in requested services within the cost-recovery RMS Regional Consortium operating project have led to a slight increase in budgeted revenue (42310).

What is the justification behind the proposed change?

These changes are anticipated to be cost-recovery, with no net impact to the General Fund.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
1100	53 & 54	\$4,244	the primary change is the cost-recovery RMS Consortium anticipates a slight increase in systems licenses/maintenance (54335)

Insert item

Explain the assumptions behind the requested funding.

Expansion in requested services within the cost-recovery RMS Regional Consortium operating project have led to a slight increase in the systems licenses budget (54335).

What is the justification behind the increased funding?

These changes are anticipated to be cost-recovery, with no net impact to the General Fund.

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Implementing a cut to MPD's 2022 budget will have an adverse impact on the department's efforts to advance the City's equity goals. For example, most of the initiatives designed to reduce racial disparities in the criminal justice system (like the community restorative court) are organized and facilitated through MPD's Community Outreach section. A 5% budget cut would eliminate this section and jeopardize these efforts moving forward. Maintaining the current budget and organizational structure would allow for these programs to continue benefiting the community and to continue to broaden in scope. The supplemental request will enhance MPD's capacity to engage the community and recruit a diverse workforce.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Over my initial months as Chief, I have determined that this supplemental request is needed to create an improved structure and support system around data informed decision-making within the MPD. For example, the supplemental request for a Community Relations Specialist upgrade would enhance service delivery and address current gaps with communication and relationships with minority communities in Madison.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all, and efficient. Maintaining current resources – or, when necessary, prioritizing strategic additional investments – will continue to ensure that the MPD is working to address these expectations.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

MPD has collaborative partnerships throughout the community and other City agencies. As the MPD continues to work to address feedback and formal recommendations from stakeholders, these relationships and partnerships are of even greater importance.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be

considered an "action" and could affect populations differently.

The impact of a 5% cut to MPD's budget – or failure to implement my Police Data, Innovation and Reform package – would be significant. The department would either take major steps backwards in a variety of areas or be forced to delay our response to the many demands being placed upon us, including:

- Ability to respond to increased gun violence in the City
- Capacity for community outreach and engagement
- Expanding training opportunities (already our budget only allows for approximately \$90 in specialized training per officer per year; our capacity to fully implement reform and improvement efforts is limited by our training budget)
- Working effectively with the Oversight Board and Independent Police Monitor
- Continuing to move forward with addressing OIR/Ad Hoc Committee recommendations
- Ability to staff special events in the City
- Traffic safety/enforcement
- Problem-solving
- Patrol visibility and response time

These impacts will be felt by all members of the community for many years at a time when demands for improvements and change within the MPD continue to increase.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Ongoing progress toward these goals will be shared with City committees and groups to include the Civilian Oversight Board and Public Safety Review Committee.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes No

MPD has received multiple 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.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$4,149,171

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

\$697,753

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.

Activity	\$Amount	Description
Training	165,999	-adjusting the formula for determining the annual attrition overhire
Administrative Services & Facilities Management	531,754	-wellness checks (\$150,000) -mental health training for police officers (\$65,000) -lay off 8 civilian Police Report Typists, use private transcription service to address some service reductions (net of \$316,754)
<input checked="" type="checkbox"/> Insert item		
Total	\$697,753	

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	\$482,753	-attrition hire formula adjustment; net of 8 Police Report Typist layoffs/adding private transcription service
Non-Personnel	\$215,000	-employee wellness checks; mental health training for police officers
Agency Billings		
Total	\$697,753	

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 completion of police reports.

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:

-8

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Yes

If yes, which agencies:

Cuts would likely have an adverse impact on other agencies, though specific impacts are unknown at this time

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. As detailed below, a few non-personnel cuts would also be considered as part of a 5% reduction.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Eliminate Police Report Typist Positions/Close Customer Service Windows – In order to meet a 5% budget reduction, eight (8) full-time civilian police report typists (PRTs) would be laid off and all seven customer service windows that are currently open for walk-in requests would be permanently closed. In addition to staffing these windows and answering district phones, the PRT team transcribes police reports, processes field reports, routes individual reports to investigators and process stakeholders, and supports our Officer-in-Charge office on each patrol shift. MPD would experiment with use of a private vendor transcription service to address the loss of transcription capacity caused by these layoffs. However, other services provided by PRTs – such as the public facing customer service windows at the six district stations - could not be outsourced, and these layoffs would result in reduced services to the community. The OIR Report and Madison Police Department Policy & Procedure Review Ad Hoc Committee both recommended expanding public hours at MPD facilities; this cut would likely result in reduced public access to windows at MPD facilities.

Employee Wellness Checks – A national best practice – and recommendation of the Ad Hoc Committee – is to provide for annual mental health checks-ins for employees. This program has quickly become a critical piece to providing support to our employees and has been very well received in 2021; a number of surrounding agencies have similar programs in place. A 5% budget cut would preclude continuation of this effort in 2022.

Eliminate ProTraining Funding – The training service “ProTraining” is provided by a private vendor, and is focused on improving interactions and outcomes during high-stress encounters. The Ad Hoc Committee recommended that all MPD officers receive this training. Due to Canadian travel restrictions, only the virtual portion of this training was possible in 2021. A 5% cut would preclude the full implementation of this training in 2022.

Adjust Annual Overhire Formula – MPD's annual attrition overhire is critical to ensuring that our actual number of available officers is as close to our authorized strength as possible. It accounts for the hiring and training timeline/cycle, and allows us to address attrition within our existing budget. In recent years, including 2021, we have seen unprecedented numbers of resignations and retirements. Adjusting the formula that the overhire is based on would reduce the academy size and result in salary savings, but would exacerbate the ongoing impact of attrition on staffing availability and service levels while increasing overtime costs.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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
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Activity	\$Amount	Description																								
Administrative Services & Facilities Management	216800	<p>Supplemental Request: Police Data, Innovation and Reform Initiative</p> <p>MPD's supplemental request was crafted after careful consideration of the Mayor's instructions. Per the budget guidelines, internal reallocations and reductions were pursued in order to fund several of the upgrades/shifts being requested for formalization in the 2022 budget. If these changes are formalized, MPD's commissioned authorized strength will decrease and its civilian personnel will increase. The end result to departmental staffing is a request for 2.0 new FTEs.</p> <table border="1"> <thead> <tr> <th>FTE</th> <th>Position</th> <th>Cost Impact</th> </tr> </thead> <tbody> <tr> <td>(2.00)</td> <td>Internal Cut: Eliminate Detectives for Focused Deterrence</td> <td>\$0</td> </tr> <tr> <td>1.00</td> <td>Funded by Cut: Add Detective Sergeant Upgrade for PS&IA</td> <td>\$10,500</td> </tr> <tr> <td>1.00</td> <td>Funded by Cut: Add Sergeant Upgrade for GNCAT Assignment</td> <td>\$10,500</td> </tr> <tr> <td>(1.00)</td> <td>Internal Cut: Eliminate Social Media/Crimestoppers Officer</td> <td>-\$92,300</td> </tr> <tr> <td>1.00</td> <td>Funded by Cut: Add Civilian Community Relations Specialist</td> <td>\$78,300</td> </tr> <tr> <td>1.00</td> <td>New Request: Police Strategic Manager</td> <td>\$88,800</td> </tr> <tr> <td>1.00</td> <td>New Request: Police Reform and Innovation Director</td> <td>\$121,000</td> </tr> </tbody> </table> <p>Net New Request: \$216,800 for 2.0 FTE (in addition to formalizing upgrades described above)</p>	FTE	Position	Cost Impact	(2.00)	Internal Cut: Eliminate Detectives for Focused Deterrence	\$0	1.00	Funded by Cut: Add Detective Sergeant Upgrade for PS&IA	\$10,500	1.00	Funded by Cut: Add Sergeant Upgrade for GNCAT Assignment	\$10,500	(1.00)	Internal Cut: Eliminate Social Media/Crimestoppers Officer	-\$92,300	1.00	Funded by Cut: Add Civilian Community Relations Specialist	\$78,300	1.00	New Request: Police Strategic Manager	\$88,800	1.00	New Request: Police Reform and Innovation Director	\$121,000
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Insert item

Total	216,800	
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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	209,800	Salaries: \$172,700; Fringe Benefits: \$37,100
Non-Personnel	7,000	Supplies: \$7,000 (office equipment for personnel)
Agency Billings	0	N/A
Total	216,800	

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.

This request formalizes several internal cuts/shifts which are being proposed in an effort to self-fund requests as much as possible. The net impact is a request for 2.0 FTEs from 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)?

If yes, which agencies?

Describe why the proposed increase is critical.

As agencies are allowed to submit one critical supplemental request, I am including my request for a Police Data, Innovation and Reform Initiative. Over my initial months as Chief, I have determined that this request is needed to create an improved structure and support system around data informed decision-making within the MPD. Per the budget guidelines, I considered internal reallocations and reductions in order to fund several of the position shifts being proposed for inclusion in the 2022 budget. If the following position changes are formalized, MPD's commissioned authorized strength will decrease and our civilian strength will increase. The end result from this proposal is a request for 2.0 new FTE.

The Police Data, Innovation and Reform Initiative includes the following:

Add Police Reform and Innovation Director – The cornerstone of this critical supplemental request package is the addition of a civilian "Police Reform and Innovation Director" position, which would be an upper management-level position. I have identified areas for improvement within the department that I believe can be best addressed through the addition of this position and a restructuring of several internal functions to fall under this position (such as public records request, data/crime analysis, information management and technology, etc.). The Police Reform and Innovation Director will play a critical role in implementing projects and services aimed at police reform, coordinating data analysis, expediting information services delivery, and enhancing efficiencies throughout the organization. The Police Reform and Innovation Director will provide administrative support to me and will supervise and support a majority of our civilian staff. The critical functions that will be the responsibility of the Police Reform and Innovation Director include:

- Leading and managing the Police Records Section to include all police records, public information requests, crime analysis and information system functions
- Promoting the full development and utilization of crime analysis and best practices in problem-oriented policing and within the stratified policing

structure

- Serving as the MPD coordinator and liaison to City IT
- Leading MPD's Information Management and Technology Team and managing all technology long-term planning for the department
- Leading all crime analysis staff to ensure effective and accurate reporting and communication to internal and external customers
- Developing workload efficiency systems to ensure optimal organizational performance
- Establishing and maintaining research, development, and evaluation partnerships to enhance safety and create leading strategies for addressing complex community problems of crime and disorder

Increased Capacity for Professional Standards and Internal Affairs and the Gang Neighborhood Crime Abatement Team – This portion of the package involves the upgrading of two commissioned detective positions – one to Detective Sergeant for Professional Standards and Internal Affairs (PS&IA) and the other to Sergeant for the permanent supervision of the Gang Neighborhood Crime Abatement Team (GNCAT).

MPD currently has only two commissioned positions assigned to the PS&IA function. These positions are responsible for conducting investigations and for overseeing investigations assigned to other departmental supervisors. Every week, PS&IA staff brief me on current investigations. The volume of work is impressive and will only increase with the emerging need to be responsive to the Police Community Oversight Board and the new Independent Police Monitor. With the addition of a Detective Sergeant position to PS&IA, we will enhance our investigative capacity, improve consistency (by allowing for more investigations to be conducted by PS&IA directly), and provide opportunities for implementation of additional accountability measures. This position would also be responsible for serving as the primary liaison for information between the department and the Independent Police Monitor.

During my first few days as Chief of Police, I noted a very troubling surge of auto thefts. These incidents created significant community concern and affected residents' perceptions of safety. I realized that while each district captain was coordinating responsive efforts as cases were reported, a team with a broad citywide and proactive problem-oriented focus was needed. As a result, I directed my staff to expand the size and scope of the Gang Unit in order to create a new Gang and Neighborhood Crime Abatement Team (GNCAT). GNCAT's primary mission is the prevention and reduction of crime by employing a centralized, community-policing and problem-solving approach driven by data analysis. The GNCAT is comprised of eight (8) officers and two (2) sergeants split across two shifts. At the time of GNCAT's creation there were not enough supervisors available to cover both work shifts. Due to the urgent circumstances under which this team was created, I elected to make an acting sergeant promotion to ensure this team was adequately supervised. Upgrading a current detective position to sergeant will formalize this structure in our budget, and ensure this team continues to provide enhanced intervention and prevention efforts to our community.

Add Police Strategic Manager – As previously mentioned, the MPD is currently involved in an RFP process for a strategic plan which will require considerable staff time and additional training time to ensure meaningful implementation. To make certain that the MPD can have fidelity to the strategic planning process and implementation, I am seeking to add a Police Strategic Manager. The strategic manager will oversee the strategic plan implementation, ensure all recommendations previously made to the department (OIR Report, Ad Hoc Committee, etc.) and the department's progress are advanced and communicated, and will work to enhance the department's performance by establishing operational strategies across organizational boundaries in order to progress as a customer-focused, high-performance learning police department. The critical functions that will be the responsibility of the Police Strategic Manager include:

- Conduct research to support and coordinate the department's strategic plan
- Support, coordinate and communicate the department's response and progress to previous recommendations (OIR Group, Ad Hoc Committee, etc.)
- Identify adjustments in current organizational designs
- Work as a team with MPD managers to create a strategic management team and assist in navigating the change process
- Monitor, assess and make presentations on departmental progress toward strategic planning goals
- Serve as the department liaison with external stakeholders in planning projects
- Work to drive organizational change through marketing and educating personnel on best practice methods
- Enhance efficiency by evaluating operational systems across organizational lines
- Report findings of organizational effectiveness to the Chief of Police and to the Police & Fire Commission, Police Civilian Oversight Board, Public Safety Review Committee, and the greater Madison community.

Create a Community Relations Specialist – For years MPD has supported Madison Area Crimestoppers with a dedicated officer position. Crimestoppers is a valuable partner, however this functions can be directly routed to detectives and investigators. Under this proposal, these work duties will be reassigned and the commissioned position will be replaced with a civilian to create a Community Relations Specialist. This position will report directly to me and will be responsible for organizing and implementing programs, which are specifically designed to improve relationships between the Madison Police Department and our minority communities. This community relations specialist will also improve the responsiveness of the Chief of Police and the department to various requests from community organizations for support, information, or participation in events; and will work to enhance our recruitment of minority candidates to join MPD. While there are many great outreach efforts currently being organized by MPD staff, I look forward to the improved laser focused community engagement coordination and communication (both external and internal) that this position will bring.

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