



Madison Police Department

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TO: Dave Schmiedicke, Finance Director

FROM: Michael C. Koval, Chief of Police

SUBJECT: Police Department 2020 Operating Budget

I want to take this opportunity to express my appreciation for the support that the Mayor's Office and Common Council provided MPD in the 2019 budget: adding one police officer (for patrol services), one detective (to focus on human trafficking), and a non-sworn supervisor to civilianize the personnel lieutenant position. I recognize the financial constraints that the City is facing, and that the Mayor and Council must prioritize the way all departments are approaching their service delivery to balance the budget. This memo outlines the three scenarios that the Mayor requested for each of our services – a base scenario, a 2.5% increase scenario and a 2.5% decrease scenario.

During my tenure as Chief, I have consistently communicated that the MPD needs additional staff in order to provide the level of service that our community expects and deserves. This need for additional staff is demonstrated by data and is reflected in the expectations placed on MPD by the public. Balancing these needs with the fiscal reality faced by the City, I have advocated for adding staff incrementally since 2015; my target has been an increase of ten (10) additional positions per year over a four-year period. While I appreciate the support that the Mayor's Office and Common Council have provided in working towards this objective, we have fallen short in past budgets. As a result, in 2017 I was forced to eliminate MPD's Safety Education unit and the afternoon shift of the Traffic Enforcement Safety Team (TEST). This resulted in seven (7) police officers positions returning to the patrol function.

The reassignment of seven specialty officers to patrol services has not sufficiently addressed the continued increased workload faced by patrol services personnel. An analysis of 2018 data shows that patrol workload continues to increase. Officers are spending more time on reactive work, with less time for problem-solving and community engagement. The patrol workload analysis (performed annually by the department) shows that MPD's patrol function is currently thirty-one (31) officers short of the appropriate staffing level. While I feel it is critical to add positions to the department's authorized strength to address this shortage, I recognize the scope of the deficiency and the need for more urgent action. So, I have made the difficult decision to eliminate an additional twelve (12) non-patrol officer positions, effective in 2020. The cuts include positions in each district Community Policing Team, the Gang Unit, the Community Outreach and Resource Education (CORE) team and two Neighborhood Police Officer positions. These twelve positions will be returned to patrol services, partially – but not fully – addressing the patrol staffing shortage the department is facing. Even with these adjustments, an additional nineteen (19) officers are needed to staff the patrol function appropriately.

These adjustments are difficult, but necessary to address increasing workload demands on MPD's patrol function and to ensure adequate capacity to respond to emergencies in the community. These cuts to our specialty units trouble me, and should also concern the Mayor and Common Council. I believe our community expects our policing practices to extend well beyond what officers in patrol services are typically capable of providing. Eliminating the Safety Education Unit meant significant reductions in opportunities to engage with young children and build trusting relationships. Eliminating the afternoon TEST unit has adversely affected our ability to address traffic safety and effectively respond to complaints from the community. As you know, there have also been measurable impacts to revenue as a result of fewer citations being issued. This negative revenue trend could continue as our district CPTs are also tasked with addressing traffic safety and enforcement, and position reductions will further impair our responsiveness and ability to address traffic safety. The additional position cuts in 2020 will also be impactful, reducing our ability to proactively address community concerns and build relationships.

I also believe cuts to our specialty teams and positions will impact MPD's ability to recruit and retain quality individuals as police officers. Having a reputation as a progressive department that focuses on problem solving and engagement, and that demonstrates our commitment through specialty positions/teams has been a major selling point in recruitment efforts. These positions represent opportunities for officers in patrol services to contribute to MPD's community policing mission in new ways and while continuing their professional development.

Base Scenario

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. Considered a "base scenario," this represents the ongoing cost for MPD to provide its existing level of services. Examples of shifts may include anticipated cost increases for existing items in the budget (such as leases or software fees), utility estimates, adjusting revenue to align with expectations, and accommodating the supplies and services costs associated with the annual pre-service academy's class of recruits.

Moving forward with our base scenario will unfortunately leave many needs unaddressed. Most notably is the deficit in patrol services which would stand at nineteen (19) officers if no increases in police officer positions are provided. I fear that while we can continue to balance things heading into 2020, increasing workload, coupled with growing resident demands and expectations will cause me to consider additional cuts to important services that have proven to enhance our service delivery and responsiveness to the community.

I would also like to point out that MPD continually examines ways to address service shortcomings through means other than simply requesting additional positions through the budget process. As indicated, we have re-allocated a number of sworn positions to the patrol function in an effort to do just this. The department's Records Section has also recently implemented a re-organization to devote additional staff to reviewing public records requests (which is a significant drain on MPD resources and has been reflected in MPD budget requests for additional personnel for years). MPD has also received hundreds of thousands of dollars through department-initiated searches for grant funds in recent years for support equipment purchases, overtime, special initiatives and other projects, without impacting the City budget.

Finally, I feel compelled to highlight the delayed impact of adding staffing positions. Any new sworn positions approved in 2019 for the 2020 budget won't provide operational service to the community until early 2021 (as the new positions will be hired in 2020 and spend the year in training). During this time, the City's population will continue to grow and the demands placed on MPD will steadily increase; thus, the urgency to add positions is magnified by the delay in realizing the impact of newly added officer positions.

2.5% Increase Scenario

Field Service – Total Increase \$1,829,240

An increase in funding of 2.5% would substantially improve service delivery to our community, respond to resident feedback, and would directly address a number of recommendations outlined in the OIR Report and expected from the MPD Policy & Procedure Ad Hoc Committee. In alignment with Imagine Madison's "Healthy and Safe" objective, these proposals would directly improve MPD's ability to effectively address community quality of life concerns and perceptions of crime.

Patrol Staffing – MPD's patrol function is our core service and the part of MPD that community members are most likely to interact with. We would add ten (10) officer positions and assign them to patrol services under this budget scenario. As previously mentioned, our recent analysis of patrol workload data indicates that the department is currently understaffed by thirty-one (31) officers in patrol services. I have committed to eliminating twelve (12) non-patrol positions and reassigning those officers to patrol, but that accounts for less than half of this deficiency. Adding an additional ten

(10) positions to patrol would reflect further progress toward attaining appropriate patrol staffing. The cost to add ten officer positions and add them to patrol services is \$560,000 (\$56,000 each). The addition of ten officers would also necessitate the purchase of three additional squad cars. The total cost for three squad cars is approximately \$180,000 (\$60,000 each). [note: \$56,000 is the first-year cost for a new officer position, reflecting a start date in the end of May.]

Employee Wellness/Mental Health Check-ins – Due to the traumatic nature of work to which our commissioned and civilian staff are regularly exposed, I have long believed that a comprehensive wellness program is needed. MPD offers an array of resources that are available to each employee and their families like the Employee Assistance Program (EAP), Critical Incident Stress Management (CISM), FEI Behavioral Health and Mindfulness-based Resilience Training. Under this budget scenario, we would enhance our ability to effectively address the mental health and wellness of MPD staff by adding annual wellness checks for every commissioned and civilian employee. Many departments – including several in Dane County – have already implemented agency-wide wellness checks, and we would like to catch up with what is becoming a nationally accepted best practice. The MPD Policy & Procedure Ad Hoc Committee recognized the value of this type of service and voted to include it as a recommendation in their final report. The total cost of this department-wide wellness program is estimated at \$150,000.

Additional Mental Health Training for Officers – ProTraining is designed to improve the quality of interactions between police officers and those who have, or may have, mental health concerns leading to improved safety and better outcomes for all involved. The training is research-based and includes interactive video and in-person scenario-based content. ProTraining was identified as a subject for exploration by the President’s Work Group on Police and Community Relations and implementing it will be a recommendation of the MPD Policy & Procedure Ad Hoc Committee. The cost to implement ProTraining for all sworn personnel is approximately \$65,000.

Educational Incentive – Currently MPD offers an educational incentive to police officers who achieve forty-two months (3.5 years) of service. After forty-two months of continuous service, an officer’s base salary increases relative to the amount of education they have attained.

For example, an associate's degree will realize a pay increase of 9%; for a bachelor's degree, a pay increase of 18%; and for a master's degree a pay increase of 22%. While these are welcome increases in pay, they are not coming soon enough to retain officers. We have seen an increase in the number of officers leaving the MPD prior to achieving forty-two months of service and we have learned that our rate of pay is no longer as competitive as it once was considered to be. Under this budget scenario, we would move the timing of our education incentive up (to 24-36 months), which would cost approximately \$400,000.

Domestic Violence Unit – Over the last several years, we have reallocated detective assignments and expanded our centralized investigative teams to include the Violent Crime Unit (VCU), Burglary Crime Unit (BCU) and Special Victims Unit (SVU). The centralized team approach to certain crimes has allowed for improved communication and increased efficiency during investigations as well as improved service for crime victims. Centralized teams have also experienced greater opportunities to be creative and proactive with repeat offenders.

One area where MPD lags behind nationally recognized best practices, however, is domestic violence. The department’s patrol response and criminal investigation of domestic violence incidents is conducted at a high-level, and we maintain strong partnerships with other stakeholders to provide follow-up services to victims. However, many agencies utilize dedicated domestic violence units to employ additional strategies – both victim and offender focused – to reduce domestic violence in the community. This budget scenario would allow for two additional detectives to start a Domestic Violence Unit. The cost for two detectives is approximately \$130,000 (\$65,000 each) and the cost for two additional detective cars is approximately \$70,000 (\$35,000 each).

Human Trafficking – Last year, one detective was added to the department’s authorized strength to be assigned to our Special Victims Unit and focus on human trafficking cases. When this position was requested, another element of an effective strategy to address human trafficking and ICAC (Internet Crimes against Children) cases was an additional

investigator position. Under this budget scenario, this position would be added to assist with the heavy demand for forensic electronic evidence analysis as the number of ICAC cases grows and the size of our human trafficking problem is realized. The cost to add an investigator position is estimated at \$65,000. This position requires additional equipment and software licenses to perform the required job duties, which are estimated to cost an additional \$50,000.

Video Analysis – MPD would also add one Forensic Lab Technician position to assist in the core functions within the Forensic Services Unit. Over the past five years, as video evidence has become more readily available, the unit has experienced a dramatic increase in video-related requests, which are labor and time intensive. The Forensic Services Unit responds to over 2,600 lab requests annually and is beginning to experience significant delays in its ability to respond to open records requests and evidence processing required for court proceedings. The unit is currently supported by one Forensic Lab Technician and has not had an increase in support staffing since 2002. The cost for adding a Forensic Video Technician is approximately \$73,000.

Part-Time Police Officer Job-Sharing Initiative – For years MPD has been a national leader in the recruitment and retention of women in our commissioned ranks. Currently, nearly 30% of our commissioned staff are women while nationally women only make up 12.5% of police officers. We recognize that we cannot sit back and just enjoy our current gender diversity but must work and possibly adapt some of our long-standing systems to maintain it. As our workforce has become younger and many female officers are growing their families, the need to explore alternatives to traditional full-time officer positions has quickly emerged. Many female officers have recently requested job sharing or part-time positions; providing this option would increase retention and be responsive to the needs of officers with families. Funding of \$86,240 would allow for a pilot program to experiment with and evaluate this initiative.

Support Services – Total Increase \$225,714

An increase in funding of 2.5% would enable MPD's Support functions to pursue needed improvements to both technology and staffing while responding to a number of recommendations outlined in the OIR Report and expected from the MPD Policy & Procedure Ad Hoc Committee.

Data Analyst Position – A number of the recommendations made by the OIR group centered on data and analysis. While we generally support these concepts, additional capacity is needed. The department is consistently responding to numerous internal and external requests for data. We expect this trend to increase as the City moves forward with Performance Excellence, which relies heavily on data. The department has only one position available to address all data requests, both internal and external. Adding a second data analyst/information technology specialist will enable us to review and analyze our own data more efficiently, improve decisions on how resources are assigned, and to respond to the growing number of requests from public officials, nonprofits, the media and the community. The number and complexity of these requests continues to rise, all with the expectation that request deadlines will be met. To keep up with demands and to provide us with the ability to address certain OIR recommendations and Performance Excellence objectives, I believe it is essential to add another data analyst/information management and technology specialist, which would cost \$87,714.

Training Officer – Under this budget scenario, I propose adding an officer position to the Training Team. MPD continues to explore ways to provide the best use-of-force equipment and training, to reduce the likelihood of undesirable outcomes during public encounters. I would like to add an additional training officer to focus on enhancing MPD's use-of-force training, with an emphasis on less lethal force options and training. The department's current training staff is at capacity, and this added position is essential to enhance MPD's capacity to provide top-level ongoing training. A new officer position added to the Training Team would cost approximately \$56,000.

Community Feedback – A number of recommendations in the OIR report focus on improving ways in which MPD gets feedback on department/employee performance, and MPD has implemented a number of initiatives as a result. One component of this feedback process entails soliciting feedback from those who have had direct contact with MPD (victims, suspects, witnesses, etc.), through an automated survey distributed by text message. Many agencies have robust

processes in place to solicit, collect and analyze this information. Software is available that would integrate with MPD's records management system to solicit this feedback and provide it to MPD for analysis. This would reflect a significant improvement in MPD's ability to get direct feedback on employee performance and identify areas for improvement.

In addition, the software allows for regular automated updates from MPD to crime victims and reporting parties. Consistent community feedback has indicated that victims of crime and reporting parties desire more frequent updates from MPD related to their cases and reports. This software works with our current records management system to automatically generate and send customized texts, alerts and emails – in multiple languages – to crime victims and reporting parties as cases are assigned to detectives for further investigative work, when an arrest is made, etc. The estimated cost of this software is approximately \$75,000.

Pre-hire Screening –An expected recommendation from the MPD Policy & Procedure Ad Hoc Committee will be for the department to explore the implementation of an additional pre-hire screening tool. This tool – the M-Pulse inventory – is designed to be predictive of problematic behaviors (complaints, lawsuits, etc.). Initial exploration of the process seems promising, and it could be incorporated into our hiring process (with approval of the Police and Fire Commission). The estimated cost of the M-Pulse screening tool is \$7,000.

2.5% Decrease Scenario

Field – Total Target Reduction \$1,829,240

A 2.5% budget decrease for MPD would result in layoffs and a significant reduction in service provided to the community. To accomplish this cut, we would eliminate the entire hourly crossing guard program, lay off eight full-time Parking Enforcement Officers (PEOs), and lay off eighteen (18) full-time Police Officers. These cuts would result in tremendous service reduction throughout the City and an adverse impact on public safety.

Eliminating Crossing Guard Program – Our school-aged children – and their parents – expect our City to staff crossing guards at certain intersections during the school year. To illustrate: last year an intersection along East Washington Avenue went unstaffed for a period of time due to attrition and the public outcry and corresponding complaints from the Alder forced me to have a commissioned officer assist with the daily crossing duties. While the temporary loss of a crossing guard at a single intersection demonstrated an adverse impact on the community, imagine the implications if the entire program were eliminated. The entire program would in fact have to be eliminated under this budget scenario and this cut would save approximately \$467,200.

Police Officer Layoffs – Eliminating police officer positions will result in a significant decrease in the level of service provided by MPD. Some of these losses would come from the patrol function, resulting in reduced visibility and longer response times. It is also likely that MPD would need to stop responding to certain call types, like noise complaints, retail thefts and certain traffic crashes. The community expects MPD to handle these types of incidents; eliminating police response to them would adversely impact public safety and Madison residents' quality of life. Non-patrol positions would also be lost, potentially including the remainder of the Traffic Enforcement Safety Team (TEST), community policing team officers and neighborhood officers. These cuts would directly impact MPD's ability to engage in problem solving, support challenged neighborhoods and address traffic safety. I anticipate that these losses would also result in fewer citations and a reduction in corresponding revenue. A layoff of eighteen full-time police officers would save approximately \$833,240.

Parking Enforcement Officer Layoffs – A reduction of eight parking enforcement officers (PEOs) would greatly diminish our ability to respond to citizen parking complaints and concerns. Multiple parking complaints are fielded daily and a great deal of these would likely not be serviced as we would need to dedicate our efforts towards meter enforcement, hourly parking and public parking lot enforcement. While conducting layoffs of eight full time PEOs would save approximately \$528,800 in salaries, the corresponding revenue loss to the City would be significant – approximately \$1.3 million annually.

Support – Total Target Reduction \$225,714

Police Report Typist Layoffs – In order to meet a 2.5% reduction, six full-time police report typists (PRTs) would be laid off and a private vendor transcription service would be retained to account for the report processing previously performed by these employees. This is a less than desirable scenario as the report processing performed by each PRT is much more than basic transcription work. The entire PRT team also processes field reports, routes individual reports to investigators and process stakeholders, staffs seven customer service windows and phones during normal working hours, and supports our Officer-in-Charge office on each patrol shift. Police report typists also support commissioned personnel through public-facing customer service at the six district stations and we would likely need to reduce service window hours as a result of this cut. Members of the public would immediately notice a change in the promptness of customer service and administrative services at the district stations. Expanding service window hours was a recommendation of the OIR report but is not possible in this budget scenario or the base scenario previously described. The elimination of six PRT positions would save \$412,714. Adding an external vendor transcription service would cost approximately \$187,000 to meet this required reduction target.

Conclusion

I appreciate the exercise that was requested from each department so that our policymakers are afforded options to consider and evaluate in pursuit of what is best for our entire City. With the City's current financial challenges, I do not enter this budget process with high expectations that all the increases outlined in our "2.5% Increase Scenario" will be granted. It is my hope, however, that at least some will be considered as they provide opportunities for MPD to improve the services provided to the public and demonstrate our responsiveness to the community. It is my responsibility to identify the staffing priorities that I feel are necessary to provide the level of service that our community expects and deserves, which are addressed in these scenario descriptions. I have asked my staff to continue to do their best with the resources they have in hopes that future years will provide us with better options to meet our various challenges, but I am hopeful that the community will never be forced to experience any of the service reductions described in our "2.5% Decrease Scenario."

Respectfully,



Michael C. Koval, Chief of Police