
POLICE DEPARTMENT BUDGET OVERVIEW

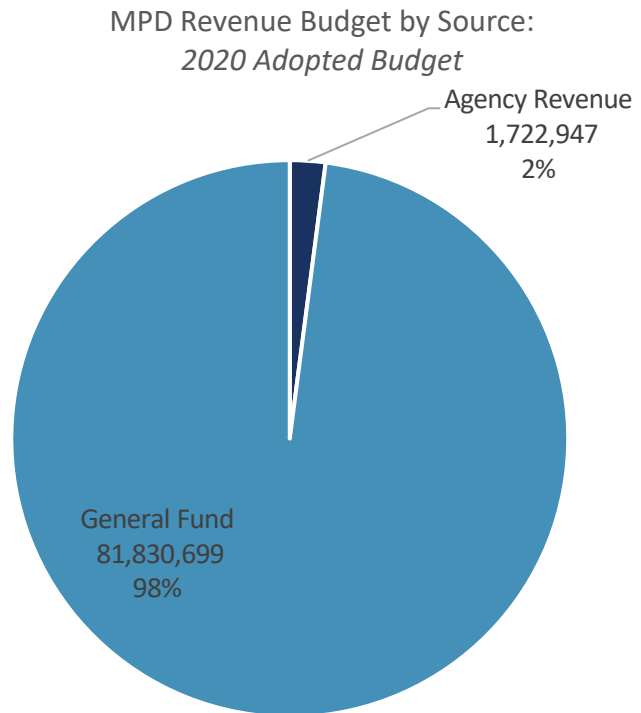
PUBLIC SAFETY REVIEW COMMITTEE

JUNE 22-2020

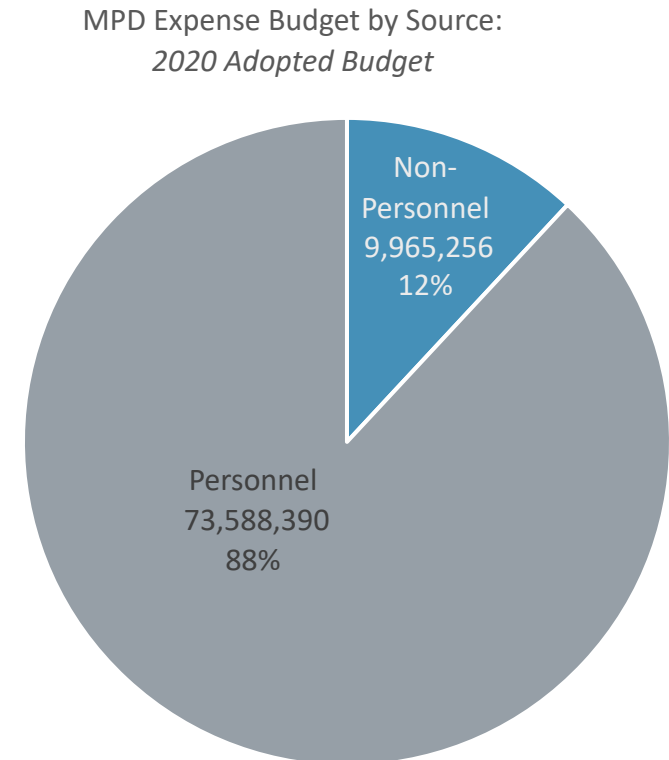


BUDGET OVERVIEW: 2020 ADOPTED BUDGET

WHERE THE MONEY COMES FROM

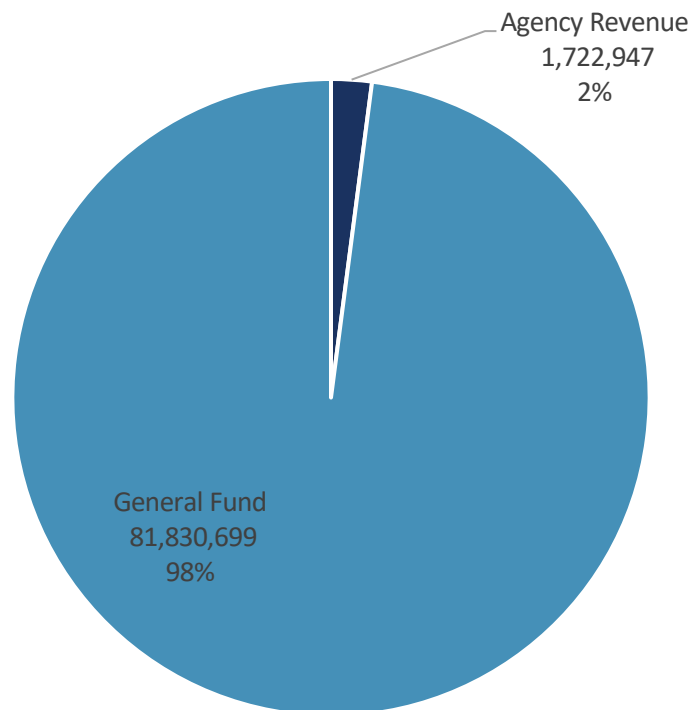


HOW THE MONEY IS SPENT



WHERE THE MONEY COMES FROM: REVENUE OVERVIEW

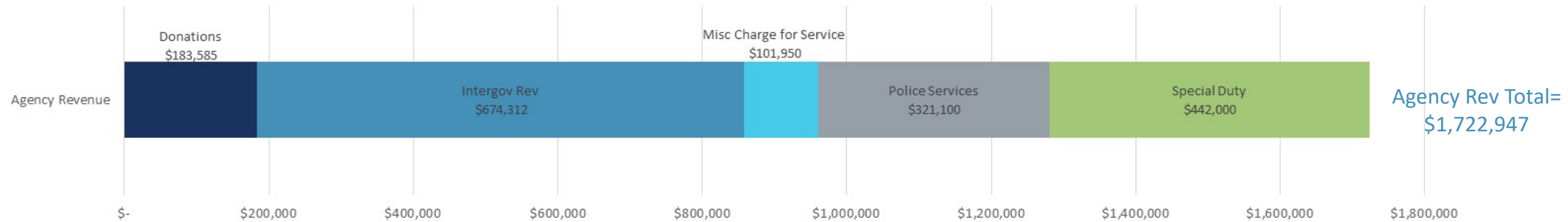
MPD Revenue Budget by Source:
2020 Adopted Budget



Total Revenue Budget= \$83,553,646

- In 2020, 98% (\$81.8m) of MPD's total budget was funded through the General Fund
- The remaining 2% (\$1.7m) was funded by various forms of revenue generated by the agency
- These amounts do not include the following sources:
 - BEAT Patrol Grant
 - Dane County Narcotics Task Force Funds

WHERE THE MONEY COMES FROM: AGENCY REVENUES

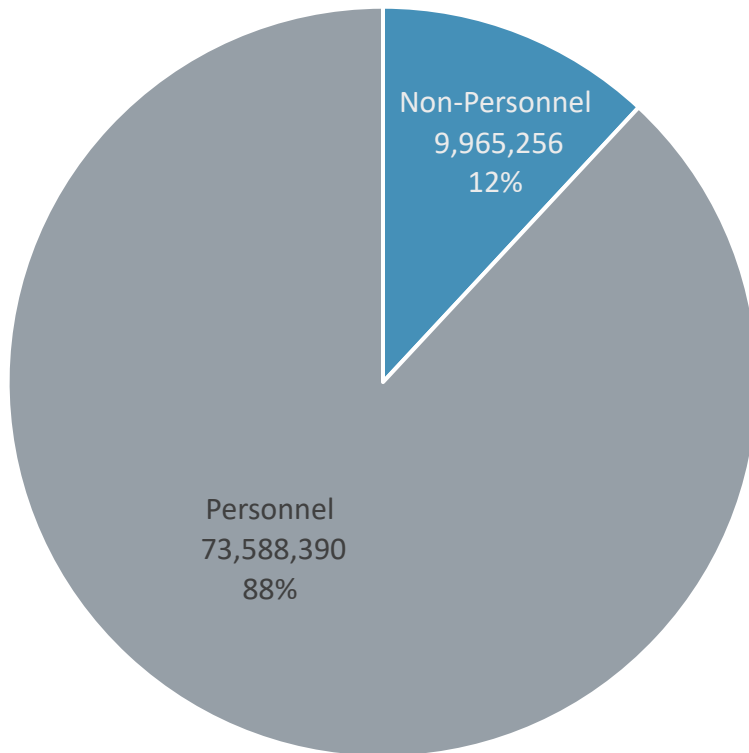


WHAT ARE AGENCY REVENUES?

- A portion of revenue generated by the Police Department stays within the Department to offset expenses, these items include:
 - Donations: Contributions from private groups for a specific purpose, commonly (but not limited to) K9, Honor Guard, and Mounted Units
 - Intergovernmental Revenue
 - Misc Charges for Service
 - Police Services
 - Special Duty

HOW THE MONEY IS SPENT: PERSONNEL VS. NON-PERSONNEL SPENDING

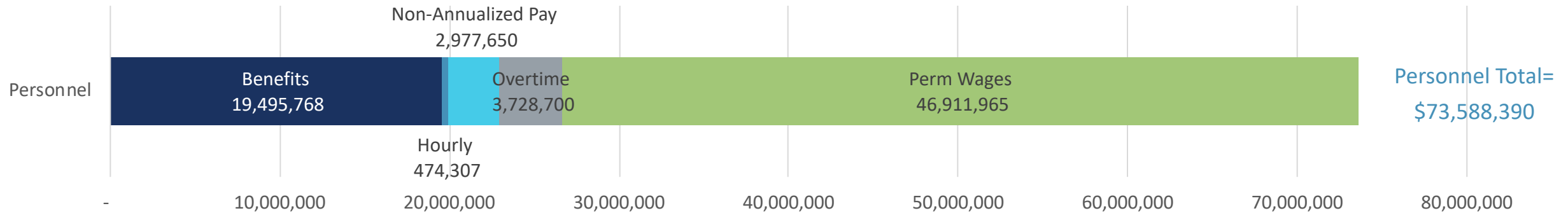
MPD Revenue Budget by Source:
2020 Adopted Budget



Total Expense Budget= \$83,553,646

- In the 2020 Adopted Budget, personnel costs represented 88% of MPD's total expenditure budget
- Non-personnel costs represented 12% (or \$9.9m of the total budget)
- Items to Note:
 - The 2020 Adopted Budget approved transferring Parking Enforcement staffing costs to the Parking Utility; This transfer reduced MPD's overall General Fund budget by approximately \$900k
 - The portion of costs funded by the Parking Utility are not represented here

HOW THE MONEY IS SPENT: WHAT MAKES UP PERSONNEL



- **BENEFITS: \$19.4M (23.3% OF BUDGET)**

- This includes health insurance, pension, & FICA costs for all MPD staff
- This amount does not include sick leave escrow amounts paid out for employees upon retirement

- **HOURLY STAFFING: \$475K (0.6 OF BUDGET)**

- This funding primarily supports the Crossing Guard program

- **NON-ANNUALIZED PAY: \$2.9M (3.6% OF BUDGET)**

- Premium Pay
- Compensated Absences

- **OVERTIME: \$3.7M (4.5% OF BUDGET)**

- 2020 budget increased by \$200k to account for pay increase
- 2019 Actual Overtime=\$3.6m

- **PERMANENT WAGES: \$46.9M (56.2% OF BUDGET)**

- This includes the salary costs for all MPD staff net of budgeted salary savings
- This amount also includes funding for the annual recruit class; In 2020 the Recruit Class has 50 participants

- **Total Positions: 598.7**

1. Civilian: 116.7
2. Sworn: 482 (Up 3 Police Officer positions from 2019)

MPD PERMANENT POSITIONS

Civilian Positions

- 2020 Budget=116.7 FTEs
- Key Activities performed by these Positions:
 - Training
 - Records
 - Technology
 - Public Records
 - Property
 - Professional Standards & Internal Affairs
 - Finance & Personnel
 - Facilities Management

Sworn Positions

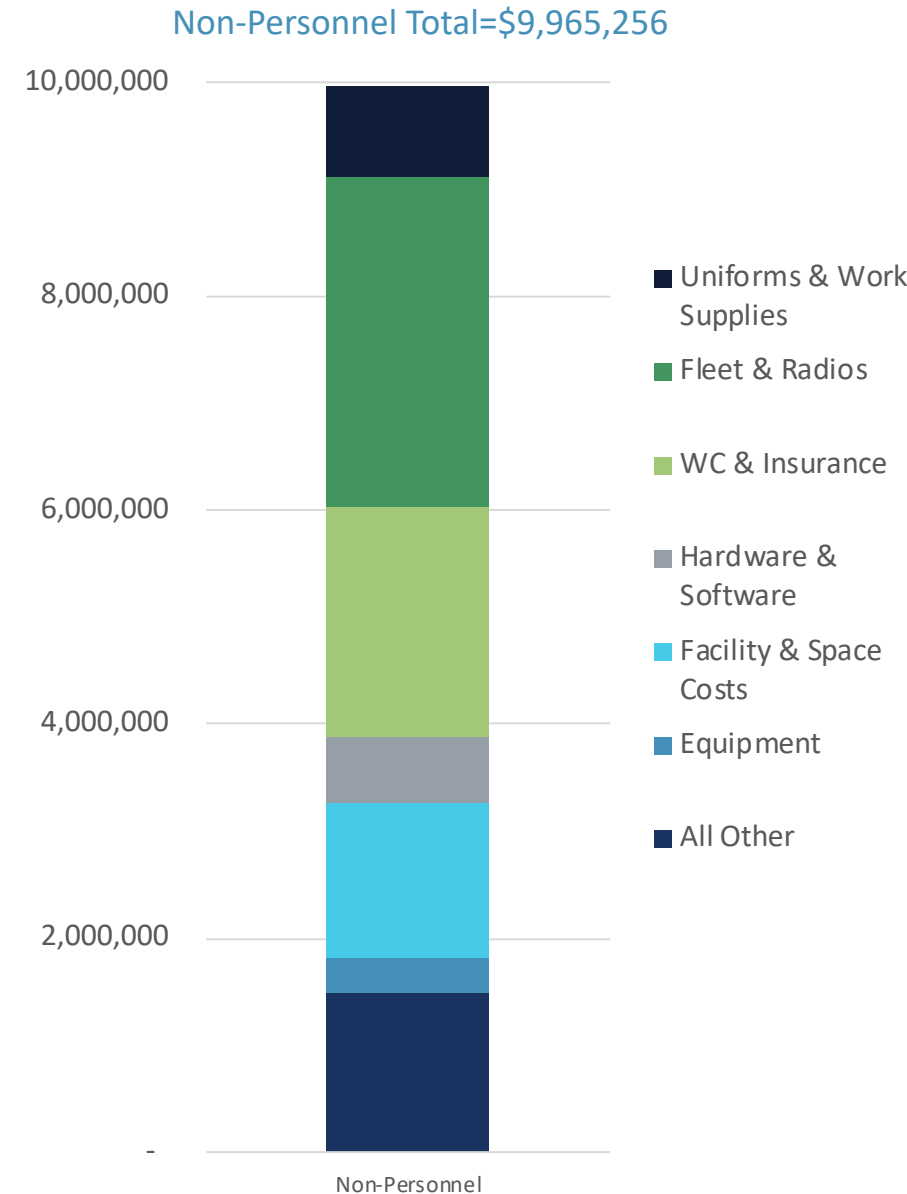
- 2020 Budget=482 FTEs
- Key Activities performed by these Positions:
 - Police Patrol
 - Traffic Enforcement
 - Criminal Investigative Services
 - Special Operations
 - Staffing for Community Support Services
- The 2020 Adopted Budget increased the number of Police Officers by 3

MPD Preservice Academy

- The 2020 Adopted Budget includes \$1.7m for the annual Academy that starts in May of each year
- The size of the Academy is based on the 3-year average attrition levels & the number of vacancies when the Academy starts; in 2020 the 3-year average=34
- The actual size of the current Academy is 50, one of the largest Academy sizes in recent years

HOW THE MONEY IS SPENT: WHAT MAKES UP NON-PERSONNEL SPENDING

- **UNIFORM & WORK SUPPLIES: \$855k (1.02% OF TOTAL BUDGET)**
 - Uniform costs for sworn staff, including the annual recruit class: \$470k
 - Work & Ammunition supply costs: \$385k
- **FLEET & RADIO EQUIPMENT: \$3.1M (3.68% OF TOTAL BUDGET)**
 - MPD currently has 1,306 piece of equipment as part of the City's Fleet; this represents 22% of the total Fleet
 - The total value of these assets is \$70.0m; 10.9% of the value of the total City fleet
 - This amount also includes estimate fuel costs for all MPD vehicles
- **WORKER'S COMP & INSURANCE COSTS: \$2.1M (2.56% OF TOTAL BUDGET)**
 - MPD's share of costs for Worker's Comp & General Liability Insurance
 - The allocated amount is based on actual claims
- **HARDWARE & SOFTWARE: \$629k (0.75% OF TOTAL BUDGET)**
 - Annual costs for all IT systems used by MPD (does not include citywide systems)
- **FACILITY & SPACE COSTS: \$1.45M (1.74% OF TOTAL BUDGET)**
 - This includes rent, space, & utility costs for all MPD facilities (6 District Stations, Training Center, Central Offices in City County Bldg)
- **EQUIPMENT: \$331k (0.40% OF TOTAL BUDGET)**
 - Primarily equipment used in MPD vehicles & District Stations
- **ALL OTHER: \$1.5M (1.77% OF TOTAL BUDGET)**
 - This represents all other non-personnel expenditures including uniform costs and other misc expenditures



EQUIPMENT PURCHASES: CAPITAL VS. OPERATING

Capital



- Asset Cost: Equipment that costs \$20k or more
- Asset Life: The Asset has a useful life of 10 or more years
- Funding: MPD's capital budget is primarily funded through GO Borrowing (paid back with future year Debt Service payments)

Operating



- Ongoing maintenance or subscription costs for equipment
- Costs: Equipment that costs less than \$20k
- Funding: Primarily funded through the General Fund

PSRC REVIEW OF MPD BUDGET: NEXT STEPS

- We are currently working to break out the MPD budget based on the cost to provide specific services (i.e. Training & Academy, Community Outreach, etc)

DISCUSSION QUESTIONS

- What additional questions do the Committee members have regarding the MPD Budget?
- How can staff continue to support the Committee's work?



BUILDING MADISON'S BUDGET



BUILDING MADISON'S BUDGET

- Forecast the projected cost of providing the same level of service for the upcoming year
- Establish goals & priorities for the upcoming year

Cost to Continue

Agency Requests

- The Mayor establishes budgetary guidance for agencies to use when developing their request
- Agencies submit requests for operating services & capital projects in line with that guidance
 - Agency proposals serve as the starting point for how to achieve the established priorities within the target funding level; Proposals will be modified throughout the planning process

- The Executive Budget is introduced to the Common Council & referred to the Finance Committee for debate
- The Finance Committee holds budget hearings with all agencies; Following hearings the Finance Committee proposes & votes on amendments to the Exec Budget
- After voting on amendments, the budget is referred back to the Common Council for a final vote
- The Council offers a final round of amendments before adopting the budget

Council Review & Approval

Executive Budget

- Agency operating & capital requests are reviewed by the Mayor's Office & Senior Team
- The Finance Department uses guidance to develop the Finance Recommended budget
- Feedback from the Mayor and other stakeholders is used to refined the budget into the Mayor's Proposed Budget (known as the Executive Budget)

WHERE ARE WE IN THIS YEAR'S PROCESS



Agency Requests

- Agencies submitted their capital budget requests in mid-June
- Operating requests will be submitted in mid-July
- The Mayor established budget guidance calling for all General Fund agencies to identified 5% reduction scenarios
 - For MPD the reduction target=\$4.1m
- Following MPD's proposal the Mayor's Office may offer other recommendations to realize potential savings