

Police Department

Agency Overview

Agency Mission

The mission of the Madison Police Department is to provide high-quality police services that are responsive to and accessible by all members of the community.

Agency Overview

The Agency believes in the dignity of all people and respects individual and constitutional rights in fulfilling this mission. The department is committed to the core values of integrity, human dignity, service, community partnerships, proficiency and continuous improvement, diversity and leadership.

2022 Budget Highlights

The 2022 Adopted Budget includes funding for:

- The 2022 Preservice Academy. Each year the Academy includes recruits hired to fill all commissioned positions vacant at that time, as well as an estimated overhire for anticipated vacancies based on an average three-year attrition, which is 39 for 2022 (Increase: \$276,500).
- Includes reductions of \$103,000 (or 0.12%) from the Police Department's cost-to-continue to the adopted budget. Changes include:
 - The elimination of a vacant hourly Police Report Typist position (Ongoing reduction: \$8,000).
 - Reductions in system license and maintenance costs (Ongoing reduction: \$30,000).
 - Elimination of funding for the ProTraining program which is designed to improve the quality of interactions between police officers and those who have, or may have, mental health concerns. Instead, Officers will go through Integrating Communications, Assessment and Tactics (ICAT) training. ICAT provides first responding police officers with the tools, skills, and options they need to successfully and safely defuse a range of critical incidents. Existing training funds will be prioritized for ICAT programs (Ongoing reduction: \$65,000).
- The Police Department submitted a supplemental request for a Police, Data, Innovation and Reform initiative to create an improved structure and support system around data-informed decision making within the Department. The Adopted Budget includes these elements of the request (Increase: \$128,000).
 - Upgrades for Detective positions (2.0 FTE) to a Detective Sergeant for Professional Standards and Internal Affairs and a Sergeant upgrade for the Gang Neighborhood Crime Abatement Team (\$21,000).
 - Add a civilian Community Relations Specialist position (1.0 FTE) to replace a commissioned Social Media/Crimestoppers Officer position (net reduction of \$14,000). Crimestopper functions will be routed to detectives and investigators. The new position will be responsible for organizing and implementing programs which are specifically designed to improve relationships between the Madison Police Department and minority communities and will be responsible for the social media functions previously handled by the commissioned officer.
 - A new Police Reform and Innovation Director position (1.0 FTE) to improve data collection and analysis supporting data-informed decision making, violence reduction and crime prevention within the Department (\$121,000).
 - In addition, the Department requested a new Police Strategic Manager position (1.0 FTE) as part of the initiative (\$88,800). This position was not included in the Adopted Budget.
- Eight additional recruits are authorized for the preservice Academy in May, bringing the total from 39 to 47. These include six police officers, one sergeant, and one detective needed to ensure equitable coverage and parallel response times for Town of Madison residents. Funding assumes mid-year start date for a police academy (2022 cost: \$510,000; ongoing cost: \$746,300).
- A reduction in funding of \$82,000 via Amendment #11 adopted by the Common Council to offset the costs for two contracted Mental Health Crisis Workers for the Community Alternative Response Emergency Services (CARES) team in the Fire Department budget. The way to achieve the reduction is at the Police Chief's discretion but it is anticipated it will be achieved through salary savings.

The Adopted Budget includes \$2,635,000 in anticipated grant and restricted revenues and expenditures:

- The 2022 Beat Patrol grant (\$126,714). The Adopted Budget includes \$330,533 as the General Fund match for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$429,500).
- Federal equitable sharing funds as part of the asset forfeiture program (\$187,150).
- The Department of Justice Officer Recertification program (\$212,000).
- US Department of Transportation traffic enforcement grants (\$726,000).
- Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Police Field service budget includes grant funding for a Police Officer, a Data Analyst position, and grant related supplies and services (\$285,000). The Madison Fire Department and Public Health of Madison Dane County are also participants in the grant.
- Community Oriented Policing Services (COPS) De-escalation Training for Law Enforcement Agencies: This two-year grant will fund a US Department of Justice approved, nationally certified de-escalation train-the-trainer course, upgrades to virtual reality equipment to improve officer safety, and personnel overtime and fringe benefits to allow all sworn officers to receive this advanced training (\$126,420). Funding was added via Amendment #12 adopted by the Finance Committee.
- Community Oriented Policing Services (COPS) Community Violence Intervention: Breaking the Cycle of Youth Violence Microgrant—The grant will fund a one-year youth services pilot project to offer creative ideas to advance crime fighting, community engagement, problem solving or organizational changes to support community policing. This is a partnership with RISE Wisconsin, Inc. (local community based organization) and will occur in the South District (\$125,000). Funding was added via Amendment #13 adopted by the Finance Committee.
- Other Federal and State grants (\$86,450).

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

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	83,636,962	82,794,221	82,419,315	82,983,412	84,011,952	83,995,148
Other Grants	1,544,895	1,934,865	2,924,911	2,222,356	2,240,327	2,476,034
Other Restricted	227,146	180,500	239,514	159,500	159,500	159,500
TOTAL	\$ 85,409,003	\$ 84,909,586	\$ 85,583,740	\$ 85,365,268	\$ 86,411,779	\$ 86,630,682

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Police Field	76,673,808	75,521,018	76,336,723	75,909,446	76,729,340	76,893,354
Police Support	8,735,194	9,388,568	9,247,017	9,455,822	9,682,439	9,737,328
TOTAL	\$ 85,409,003	\$ 84,909,586	\$ 85,583,740	\$ 85,365,268	\$ 86,411,779	\$ 86,630,682

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	(459,501)	(329,086)	(319,086)	(333,099)	(333,099)	(333,099)
Charges For Services	(457,055)	(833,350)	(457,864)	(833,350)	(833,350)	(833,350)
Investments & Other Contributions	(212,749)	(171,700)	(151,700)	(197,900)	(197,900)	(197,900)
Misc Revenue	(18,058)	(21,700)	(21,700)	(21,700)	(21,700)	(21,700)
Transfer In	(1,183,368)	-	-	-	-	-
TOTAL	\$ (2,330,732)	\$ (1,355,836)	\$ (950,350)	\$ (1,386,049)	\$ (1,386,049)	\$ (1,386,049)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	55,946,296	56,986,531	54,920,623	58,419,041	59,256,985	59,272,186
Benefits	21,112,605	18,857,787	21,166,279	18,064,506	18,267,691	18,275,763
Supplies	1,627,716	1,624,282	1,560,963	1,583,282	1,652,788	1,697,788
Purchased Services	3,246,508	3,233,309	3,318,712	3,088,602	3,028,038	3,184,538
Inter Depart Charges	5,764,372	5,301,775	5,305,775	5,312,409	5,255,923	5,255,923
Transfer Out	42,238	261,738	261,738	283,477	336,403	330,533
TOTAL	\$ 87,739,735	\$ 86,265,422	\$ 86,534,090	\$ 86,751,317	\$ 87,797,828	\$ 88,016,731

Police

Function: Public Safety & Health

Service Overview

Service: Police Field

Citywide Element: Health & Safety

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.

Major Budget Changes

General Fund

- Removed assumed contract savings adjustment from the 2021 adopted budget - Increase \$1,000,000
- Reduced health insurance costs effective for January 2021 due to negotiated plan changes - Decrease: \$700,000
- Increased Educational Incentive pay increases based on current estimates - Increase: \$334,000
- Reduced funding via Amendment #11 adopted by the Common Council to offset the costs for two contracted Mental Health Crisis Workers for the Community Alternative Response Emergency Services (CARES) team in the Fire Department budget - Decrease: \$82,000

Other Funds

- Comprehensive Opioid Abuse Program - Decrease: \$60,000
- Beat Patrol Grant - Increase: \$74,500
- Traffic Grants - Increase: \$438,700
- Community Oriented Policing Services (COPS) - Increase \$251,000
- Other Grant Adjustments - Decrease: \$169,000

Activities Performed by this Service

- Patrol Operations and Traffic Services: Respond to public safety concerns and emergencies, including general field operations, community engagement, traffic safety and enforcement, parking safety and enforcement, and pedestrian safety and enforcement.
- Criminal Investigative Services: Apply a broad range of professional investigative and analytical skills toward examining criminal activities with the goal of holding offenders accountable to promote public safety and prevent further harm to victims.
- Special Operations: Deploy specialized resources and/or teams during significant or special events, emergencies or disasters, including providing crowd management and control, special event staffing, and safe resolution to high-risk situations.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	74,901,767	73,405,653	73,172,298	73,527,590	74,329,513	74,257,820
Other-Expenditures	1,772,041	2,115,365	3,164,425	2,381,856	2,399,827	2,635,534
TOTAL	\$ 76,673,808	\$ 75,521,018	\$ 76,336,723	\$ 75,909,446	\$ 76,729,340	\$ 76,893,354

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(2,101,154)	(1,154,405)	(758,919)	(1,180,605)	(1,180,605)	(1,180,605)
Personnel	69,267,604	67,440,788	67,816,595	68,009,879	68,898,333	68,866,717
Non-Personnel	4,174,500	4,240,039	4,280,451	4,074,942	4,062,868	4,258,498
Agency Charges	5,332,859	4,994,596	4,998,596	5,005,230	4,948,744	4,948,744
TOTAL	\$ 76,673,808	\$ 75,521,018	\$ 76,336,723	\$ 75,909,446	\$ 76,729,340	\$ 76,893,354

Police

Function: Public Safety & Health

Service Overview

Service: Police Support

Citywide Element: Health & Safety

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.

Major Budget Changes

- Includes elements as outlined in the Budget Highlights of the supplemental request for a Police, Data, Innovation and Reform initiative to create an improved structure and support system around data-informed decision making within the Department - Increase: \$128,000
- Includes Property and records costs associated with the Town of Madison Final Attachment including annual license, maintenance, and monitoring costs (Ongoing Increase: \$4,800) and equipment acquisitions and installations, moving services, data conversion, and overtime (One-time Increase: \$118,000).

Activities Performed by this Service

- Training: Provide training to, and continuously improve, all internal personnel as well as external customers in law enforcement and the community at large, including improving and maintaining the Police Training Center, recruiting a diverse officer pool, developing leadership skills at all levels, keeping personnel proficient across a host of topics, such as de-escalation, use of force, and trust-based community policing, problem solving, quality improvement, and innovation and leadership.
- Administrative Services and Facilities Management: Provide administrative support including Records, Technology, Public Records, Property, Professional Standards and Internal Affairs, Finance and Personnel, and facilities management.
- Community Support Services: Provide district specific complaint and incident response, mental health support and response, individual neighborhood service and support, community outreach initiatives and trust building, public high school service and support, crime prevention, and use of force documentation. In emergent situations, these units supplement patrol resources, special operations services, and investigative services.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	8,735,194	9,388,568	9,247,017	9,455,822	9,682,439	9,737,328
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 8,735,194	\$ 9,388,568	\$ 9,247,017	\$ 9,455,822	\$ 9,682,439	\$ 9,737,328

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(229,578)	(201,431)	(191,431)	(205,444)	(205,444)	(205,444)
Personnel	7,791,298	8,403,530	8,270,307	8,473,668	8,626,343	8,681,232
Non-Personnel	741,962	879,290	860,962	880,419	954,361	954,361
Agency Charges	431,512	307,179	307,179	307,179	307,179	307,179
TOTAL	\$ 8,735,194	\$ 9,388,568	\$ 9,247,017	\$ 9,455,822	\$ 9,682,439	\$ 9,737,328

PoliceFunction: **Public Safety & Health***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
State Revenues Operating	(140,055)	(150,055)	(150,055)	(150,055)	(150,055)	(150,055)
Local Revenues Operating	(319,446)	(179,031)	(169,031)	(183,044)	(183,044)	(183,044)
TOTAL	\$ (459,501)	\$ (329,086)	\$ (319,086)	\$ (333,099)	\$ (333,099)	\$ (333,099)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Police Services	(179,773)	(321,100)	(230,614)	(321,100)	(321,100)	(321,100)
Special Duty	(233,053)	(442,000)	(167,000)	(442,000)	(442,000)	(442,000)
Background Checks	-	(250)	(250)	(250)	(250)	(250)
Facility Rental	(31,554)	(65,000)	(55,000)	(65,000)	(65,000)	(65,000)
Reimbursement Of Expense	(12,675)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (457,055)	\$ (833,350)	\$ (457,864)	\$ (833,350)	\$ (833,350)	\$ (833,350)

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Contributions & Donations	(212,749)	(171,700)	(151,700)	(197,900)	(197,900)	(197,900)
TOTAL	\$ (212,749)	\$ (171,700)	\$ (151,700)	\$ (197,900)	\$ (197,900)	\$ (197,900)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	(18,058)	(21,700)	(21,700)	(21,700)	(21,700)	(21,700)
TOTAL	\$ (18,058)	\$ (21,700)	\$ (21,700)	\$ (21,700)	\$ (21,700)	\$ (21,700)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(1,164,785)	-	-	-	-	-
Transfer In From Insurance	(18,583)	-	-	-	-	-
TOTAL	\$ (1,183,368)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	45,204,410	48,639,564	45,998,765	48,382,223	48,382,223	48,439,435
Salary Savings	-	(1,815,947)	-	(967,644)	(1,059,944)	(1,141,944)
Pending Personnel	-	1,986,441	-	2,327,995	3,051,679	3,057,549
Furlough Savings	(30,470)	-	(470,000)	-	-	-
Premium Pay	1,436,932	1,196,688	1,331,292	1,196,688	1,239,688	1,239,688
Workers Compensation Wages	31,811	-	40,000	-	-	-
Compensated Absence	1,907,795	1,968,500	1,900,000	1,968,500	1,968,500	1,968,500
Hourly Wages	244,374	59,182	31,010	59,182	51,182	51,182
Overtime Wages Permanent	6,680,473	3,986,209	4,543,845	3,986,209	4,141,099	4,141,099
Overtime Wages Hourly	212	-	-	-	-	-
Election Officials Wages	1,320	-	-	-	-	-
TOTAL	\$ 55,476,857	\$ 56,020,637	\$ 53,374,912	\$ 56,953,153	\$ 57,774,427	\$ 57,755,509

Police

Function:

Public Safety & Health*Line Item Detail*Agency Primary Fund: **General**

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	1,416,067	-	1,200,000	-	-	-
Health Insurance Benefit	7,325,544	7,757,812	7,560,660	7,058,720	7,258,911	7,258,911
Wage Insurance Benefit	198,899	196,029	196,587	197,531	197,531	197,531
Health Insurance Retiree	586,431	546,546	585,011	574,635	574,635	574,635
Health Ins Police Fire Retiree	291,672	240,000	333,582	300,000	300,000	300,000
Accident Death Insurance	631,589	595,694	652,280	625,000	625,000	625,000
WRS	6,322,607	5,611,752	6,165,762	5,547,576	5,568,027	5,571,810
WRS-Prior Service	19,825	67,324	20,000	20,000	20,000	20,000
FICA Medicare Benefits	4,096,417	3,584,831	4,083,181	3,490,598	3,471,840	3,476,041
Moving Expenses	-	-	14,140	-	-	-
Tuition	39,183	51,290	30,000	51,290	51,290	51,290
Post Employment Health Plans	55,602	62,933	64,574	62,933	62,933	62,933
TOTAL	\$ 20,983,835	\$ 18,714,211	\$ 20,905,777	\$ 17,928,283	\$ 18,130,167	\$ 18,138,151

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	24,585	50,000	30,000	50,000	50,000	50,000
Copy Printing Supplies	28,823	59,000	44,000	59,000	59,000	59,000
Hardware Supplies	13,744	26,500	18,000	26,500	65,500	65,500
Software Lic & Supplies	535	-	-	-	-	-
Postage	38,074	65,000	40,000	65,000	65,000	65,000
Books & Subscriptions	2,631	3,200	1,000	1,100	1,100	1,100
Work Supplies	392,216	226,607	228,517	248,157	262,063	262,063
Gun Ammunition Supplies	123,758	168,050	187,132	168,050	168,050	168,050
Lab And Photo Supplies	16,495	24,775	24,775	24,775	24,775	24,775
Medical Supplies	1,856	10,000	10,000	10,000	10,000	10,000
Uniform Clothing Supplies	518,013	525,320	470,000	527,320	527,320	527,320
Food And Beverage	19,962	9,060	9,620	9,060	9,060	9,060
Building Supplies	-	800	800	800	800	800
Trees Shrubs Plants	442	800	800	800	800	800
Machinery And Equipment	126,467	44,000	44,000	44,000	60,600	60,600
Equipment Supplies	166,093	193,225	181,225	198,425	198,425	198,425
Gasoline	5,703	7,000	4,500	7,000	7,000	7,000
TOTAL	\$ 1,479,398	\$ 1,413,337	\$ 1,294,369	\$ 1,439,987	\$ 1,509,493	\$ 1,509,493

Police

Function:

Public Safety & Health*Line Item Detail*Agency Primary Fund: **General**

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Natural Gas	25,059	30,765	28,945	30,765	30,765	30,765
Electricity	123,582	128,370	129,250	128,370	128,370	128,370
Water	30,871	31,760	32,700	31,760	31,760	31,760
Telephone	50,150	37,550	37,550	39,055	39,055	39,055
Cellular Telephone	126,777	138,880	129,680	138,880	138,880	138,880
Systems Comm Internet	68,853	79,166	70,000	79,706	79,706	79,706
Building Improv Repair Maint	52,223	51,095	54,235	51,095	51,095	51,095
Pest Control	881	1,125	881	1,125	1,125	1,125
Elevator Repair	442	-	-	-	-	-
Facility Rental	114,947	132,216	120,216	135,486	135,486	135,486
Custodial Bldg Use Charges	480,963	554,943	554,943	554,943	554,943	554,943
Comm Device Mntc	20,552	21,500	19,023	18,700	18,700	18,700
Equipment Mntc	4,656	18,917	18,917	19,417	19,667	19,667
System & Software Mntc	472,815	429,369	391,669	423,317	398,583	398,583
Vehicle Repair & Mntc	1,721	2,300	2,300	2,300	2,300	2,300
Rental Of Equipment	23,749	25,850	19,850	25,850	25,850	25,850
Conferences & Training	30,272	121,090	101,090	133,090	133,090	133,090
Memberships	7,003	7,165	7,165	7,995	7,995	7,995
Medical Services	69,579	55,338	40,000	55,338	55,338	55,338
Arbitrator	-	500	-	500	500	500
Delivery Freight Charges	249	1,350	1,350	1,000	1,000	1,000
Storage Services	1,604	1,800	1,600	1,800	1,800	1,800
Consulting Services	29,160	3,585	9,510	3,615	3,615	3,615
Advertising Services	8,545	13,000	13,000	13,000	13,000	13,000
Printing Services	7,221	20,500	6,000	20,500	20,500	20,500
Parking Towing Services	151,712	-	-	-	-	-
Prisoner Holding Services	10,137	20,500	10,000	20,500	20,500	20,500
Investigative Services	14,332	17,000	12,000	17,000	17,000	17,000
Security Services	69,267	36,750	36,750	36,750	36,750	36,750
Interpreters Signing Services	-	500	100	500	500	500
Transcription Services	-	500	1,645	500	500	500
Other Services & Expenses	140,458	367,975	292,975	373,295	337,215	337,215
Comm Agency Contracts	59,999	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	18,663	19,500	20,250	19,500	19,500	19,500
Permits & Licenses	7,408	7,500	7,500	7,500	7,500	7,500
TOTAL	\$ 2,223,849	\$ 2,438,359	\$ 2,231,094	\$ 2,453,152	\$ 2,392,588	\$ 2,392,588

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	579,674	579,674	579,674	579,674	579,674	579,674
ID Charge From Fleet Services	2,746,818	2,716,345	2,716,345	2,725,979	2,669,493	2,669,493
ID Charge From Traffic Eng	293,201	224,839	224,839	224,839	224,839	224,839
ID Charge From Insurance	1,508,078	1,064,887	1,064,887	1,064,887	1,064,887	1,064,887
ID Charge From Workers Comp	633,747	716,030	716,030	716,030	716,030	716,030
TOTAL	\$ 5,761,518	\$ 5,301,775	\$ 5,301,775	\$ 5,311,409	\$ 5,254,923	\$ 5,254,923

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer Out To Grants	42,238	261,738	261,738	283,477	336,403	330,533
TOTAL	\$ 42,238	\$ 261,738	\$ 261,738	\$ 283,477	\$ 336,403	\$ 330,533

Police Department

Function: Public Safety & Health

Position Summary

Civilian Positions

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	74,799	1.00	77,455	1.00	77,455	1.00	78,230
ACCT TECH 2-20	20	1.00	56,020	1.00	57,113	1.00	57,113	1.00	57,684
ADMIN ASST-17	17	1.00	64,590	1.00	64,098	1.00	64,098	1.00	64,739
ADMIN CLK 1-20	20	2.00	116,611	2.00	115,724	2.00	115,724	2.00	116,881
ADMIN CLK 1-20 PT	20	1.50	82,918	1.50	78,257	1.50	78,257	1.50	79,040
ADMIN SUPV-18	17	1.00	61,095	-	-	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	66,391	1.00	66,391	1.00	67,055
CRIME ANALYST 2-18	18	3.00	240,406	3.00	241,618	3.00	241,618	3.00	244,035
DATA ANALYST 2	18	1.00	67,831	1.00	62,060	1.00	62,060	1.00	62,681
FORENSIC VIDEO ANALYST-18	18	1.00	83,867	1.00	87,069	1.00	87,069	1.00	87,940
GRANTS ADMIN 3-18	18	1.00	93,801	1.00	93,087	1.00	93,087	1.00	94,018
HRA 2-18	18	1.00	70,565	1.00	73,071	1.00	73,071	1.00	73,802
INFORMATION CLERK-20	20	6.00	274,478	6.00	300,736	6.00	300,736	6.00	303,743
IT SPEC 2-18	18	5.00	408,636	5.00	409,367	5.00	409,367	5.00	413,462
NEW POSITION	xx	-	-	-	-	2.00	155,144	2.00	156,695
PKG ENFC FIELD SUPV-18	18	1.00	64,952	1.00	67,315	1.00	67,315	1.00	67,988
PKG ENFC LDWKR-16	16	1.00	68,237	1.00	67,718	1.00	67,718	1.00	68,395
PKG ENFC OFF-16	16	28.00	1,785,073	28.00	1,761,481	28.00	1,761,481	28.00	1,779,097
PKG ENFC SUPV-18	18	1.00	87,737	1.00	87,868	1.00	87,868	1.00	88,747
PO RECORDS CUSTOD-18	18	1.00	88,492	1.00	87,818	1.00	87,818	1.00	88,696
POLICE ADMIN SERVS MGR-18	18	1.00	106,531	1.00	105,720	1.00	105,720	1.00	106,777
POLICE CASE PROCESS SUPV-18	18	-	-	1.00	81,701	1.00	81,701	1.00	82,518
POLICE CASE REPORT LEADWKR-20	20	2.00	121,490	2.00	123,936	2.00	123,936	2.00	125,175
POLICE COURT SERVS SUPV-18	18	1.00	75,505	-	-	-	-	-	-
POLICE COURT SERVS SUPV-18	18	1.00	67,831	1.00	76,356	1.00	76,356	1.00	77,120
POLICE INFO SYS COORD-18	18	1.00	103,979	1.00	104,151	1.00	104,151	1.00	105,193
POLICE PROPERTY CLK 2-16	16	5.00	278,723	5.00	264,279	5.00	264,279	5.00	266,438
POLICE PROPERTY SUPERVISOR-18	18	1.00	88,543	1.00	87,868	1.00	87,868	1.00	88,747
POLICE RCDS SVS CLK-20	20	15.60	836,602	15.00	820,805	15.00	820,805	15.00	829,012
POLICE RECORDS SEC MGR-18	18	1.00	117,217	1.00	116,324	1.00	116,324	1.00	117,487
POLICE RPT TYPIST 2-20	20	21.00	1,118,336	21.00	1,119,455	21.00	1,119,455	21.00	1,130,650
POLICE RPT TYPIST 2-20 PT	20	0.50	21,519	0.50	30,318	0.50	30,318	0.50	30,621
PROGRAM ASST 1-20	20	9.00	556,256	9.00	554,392	9.00	554,392	9.00	559,937
PUBLIC INFORMATION OFF 2-18	18	1.00	93,801	1.00	84,673	1.00	84,673	1.00	85,520
TRAINING CTR COORD-18	18	1.00	64,952	1.00	67,315	1.00	67,315	1.00	67,988
TOTAL		118.60	7,441,393	118.00	7,435,539	120.00	7,590,683	120.00	7,666,111

Note: The 2021 Adopted Budget moved the Parking Enforcement service from the Police Department to the Parking Utility. In 2022, parking enforcement staff are fully budgeted in Parking Utility budget, but are shown in the Police position table as there is ongoing work in 2022 to fully transition operations from Police to Parking.

Police Department

Function: Public Safety & Health

Position Summary

Sworn Positions

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF-12	12	3.00	397,849	3.00	437,494	3.00	437,494	3.00	437,494
DETECTIVE 1-11	11	68.00	6,237,544	68.00	6,301,465	67.00	6,301,465	67.00	6,301,465
DETECTIVE SERGEANT	11	4.00	402,359	4.00	400,062	5.00	408,862	5.00	408,862
POLICE CAPT-12	12	11.00	1,397,503	11.00	1,402,550	11.00	1,402,550	11.00	1,402,550
POLICE CHIEF-21	21	1.00	150,790	1.00	179,379	1.00	179,379	1.00	181,173
POLICE INVESTIGATOR-11	11	13.00	1,216,488	13.00	1,213,822	13.00	1,213,822	13.00	1,213,822
POLICE LT.-12	12	23.00	2,538,642	23.00	2,552,946	23.00	2,552,946	23.00	2,552,946
POLICE OFFICER-11	11	310.00	24,730,857	310.00	24,356,240	315.00	24,574,564	315.00	24,574,564
POLICE SGT-11	11	46.00	4,488,623	46.00	4,466,708	48.00	4,475,508	48.00	4,475,508
TOTAL		479.00	41,560,655	479.00	41,310,666	486.00	41,546,590	486.00	41,548,384
TOTAL FTEs		597.60	49,002,048	597.00	48,746,205	606.00	49,137,273	606.00	49,214,495

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.