

# Police Department

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## *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.

### 2023 Budget Highlights

#### Service: Police Field

- The 2023 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 2023 (Increase: \$60,000).
- Funding for six additional police officer positions which will start in the 2023 Preservice Academy. The Department was awarded a Community Oriented Policing Services (COPS) 2021 Cops Hiring Program grant in November 2021 to hire six new police officers to help the Department enhance and improve upon the existing legitimacy and trust building efforts in the community. The Common Council authorized the acceptance of the grant in February 2022 (RES-22-00149) with the contingency that the required local match is provided for in the 2023 Operating Budget. The Executive Budget includes funding for the match (\$60,722) and other City costs related to the grant (\$34,180).
- Grant revenue from the 2022 Wisconsin Department of Administration Law Enforcement Agencies Safer Communities grant which will fund a portion of the 2023 recruit class payroll expenses. The Department is allocating this grant revenue to the General Fund to offset the City's cost of the COPS grant in 2023. (Increased Revenue: \$125,000)

#### Service: Police Support

- A new Program Assistant position to respond more promptly to requests made for Town of Madison records and to address a growing backlog of records requests. (Ongoing Increase: \$73,617).

Grants: The Executive Budget includes \$2,303,200 in anticipated grant and restricted revenues and expenditures. The Police Department is authorized to spend the grant funds in accordance with the grant application, with modifications upon appropriate approvals from the funder.

- The 2023 Beat Patrol grant (\$126,714). The Executive Budget includes \$104,463 as the General Fund match for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$290,000).
- Federal equitable sharing funds as part of the asset forfeiture program (\$250,057).
- The Department of Justice Officer Recertification program (\$211,945).
- US Department of Transportation traffic enforcement grants (\$375,000).

- Comprehensive Opioid, Stimulant and Substances Abuse Program (formerly named the Comprehensive Opioid Abuse Program): This four-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 (\$281,335). In 2023, the grant will fund the positions through September 30, 2023 and then positions will be funded by the general fund (\$43,000). 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).
- Community Oriented Policing Services (COPS) Community Violence Intervention — Breaking the Cycle of Youth Violence Microgrant: The grant funds a two-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).
- Community Oriented Policing Services (COPS) 2021 Cops Hiring Program: This three-year grant will fund six new police officer positions to help the Department enhance and improve upon the existing legitimacy and trust building efforts in the community. The grant will pay \$750,000 toward the officers' salaries and benefits over a 36 month period and requires a 25% match of City funds. After the grant period, the full cost of the six positions would be borne by the City (\$574,100). In 2023, the grant will fund \$207,802 with the City match of \$60,722 and other City costs of \$34,180.
- 2022 Wisconsin Department of Administration Law Enforcement Agencies Safer Communities: This grant will reimburse expenditures from March 15, 2022 through June 30, 2023 for certain costs associated with Madison Police Department (MPD) hiring, training, testing, and equipping law enforcement officers; updating technology and policies; and implementing new crime-reduction initiatives (\$833,338). The grant does not require any city matching funds and there is no impact on the levy. In 2022, RES-22-00633 identified a variety of uses for the funding including providing recruitment bonuses, officer training in a stratified policing supervisory and operational model, the purchase of ShotSpotter Connect patrol management software, electric bicycles, ballistic helmets, and some officer initial issue supplies, equipment and uniform costs. The recruitment bonuses were authorized in RES-22-00633, so that the Department could offer the bonus during the recruitment process and will be paid in 2023 when the new recruits begin employment. In 2023, the remaining \$163,400 will be used to cover portions of the 2023 recruit class payroll (\$125,000) and initial issue for the recruits (\$34,800).
- Other Federal and State grants (\$135,066).

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

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	80,737,991	83,995,148	82,508,252	84,240,066	85,079,872
Other Grants	2,039,452	2,476,034	2,578,018	2,578,018	2,466,588
Other Restricted	245,209	159,500	215,600	168,500	168,500
<b>Total</b>	<b>\$ 83,022,652</b>	<b>\$ 86,630,682</b>	<b>\$ 85,301,870</b>	<b>\$ 86,986,584</b>	<b>\$ 87,714,960</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Police Field	73,764,514	76,893,354	75,868,991	77,216,654	77,816,357
Police Support	9,258,138	9,737,328	9,432,879	9,769,930	9,898,603
	<b>\$ 83,022,652</b>	<b>\$ 86,630,682</b>	<b>\$ 85,301,870</b>	<b>\$ 86,986,584</b>	<b>\$ 87,714,960</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Intergov Revenues	(312,308)	(333,099)	(333,099)	(337,617)	(337,617)
Charges For Services	(524,411)	(833,350)	(590,250)	(833,350)	(833,350)
Invest Other Contrib	(61,128)	(197,900)	(47,900)	(202,700)	(202,700)
Misc Revenue	(11,900)	(21,700)	(16,700)	(21,700)	(21,700)
Transfer In	(21,202)	-	-	-	(125,000)
<b>Total</b>	<b>\$ (930,950)</b>	<b>\$ (1,386,049)</b>	<b>\$ (987,949)</b>	<b>\$ (1,395,367)</b>	<b>\$ (1,520,367)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Salaries	52,967,803	59,272,186	55,209,243	59,329,268	59,332,092
Benefits	20,980,121	18,275,763	20,630,219	18,234,971	19,141,061
Supplies	1,495,132	1,697,788	1,705,469	1,684,122	1,725,522
Purchased Services	2,750,851	3,184,538	3,152,432	3,186,108	3,186,108
Debt Othr Financing	417,558	-	-	-	-
Inter Depart Charges	5,299,898	5,255,923	5,261,923	5,547,681	5,526,179
Transfer Out	42,238	330,533	330,533	399,800	324,365
<b>Total</b>	<b>\$ 83,953,602</b>	<b>\$ 88,016,731</b>	<b>\$ 86,289,819</b>	<b>\$ 88,381,951</b>	<b>\$ 89,235,327</b>

**Police****Function:****Public Safety and Health***Service Overview***Service:** Police Field*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.

*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, 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*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	71,479,852	74,257,820	73,075,373	74,470,136	75,181,269
Other-Expenditures	2,284,661	2,635,534	2,793,618	2,746,518	2,635,088
<b>Total</b>	<b>\$ 73,764,514</b>	<b>\$ 76,893,354</b>	<b>\$ 75,868,991</b>	<b>\$ 77,216,654</b>	<b>\$ 77,816,357</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Revenue	(756,796)	(1,180,605)	(788,205)	(1,185,405)	(1,310,405)
Personnel	65,793,983	68,866,717	67,435,283	68,768,087	69,533,949
Non-Personnel	3,806,117	4,258,498	4,267,169	4,391,205	4,354,170
Agency Charges	4,921,210	4,948,744	4,954,744	5,242,767	5,238,643
<b>Total</b>	<b>\$ 73,764,514</b>	<b>\$ 76,893,354</b>	<b>\$ 75,868,991</b>	<b>\$ 77,216,654</b>	<b>\$ 77,816,357</b>

**Police****Function:****Public Safety and Health***Service Overview***Service:** Police Support*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.

*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 Forward 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, 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.

*Service Budget by Fund*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
General	9,258,138	9,737,328	9,432,879	9,769,930	9,898,603
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 9,258,138</b>	<b>\$ 9,737,328</b>	<b>\$ 9,432,879</b>	<b>\$ 9,769,930</b>	<b>\$ 9,898,603</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>
Revenue	(174,153)	(205,444)	(199,744)	(209,962)	(209,962)
Personnel	8,153,941	8,681,232	8,404,179	8,796,152	8,939,203
Non-Personnel	899,662	954,361	921,265	878,825	881,825
Agency Charges	378,688	307,179	307,179	304,914	287,536
<b>Total</b>	<b>\$ 9,258,138</b>	<b>\$ 9,737,328</b>	<b>\$ 9,432,879</b>	<b>\$ 9,769,930</b>	<b>\$ 9,898,603</b>

**Police**

**Function: Public Safety and Health**

*Line Item Detail*

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Intergov Revenues</b>					
State Revenues Operating	(150,055)	(150,055)	(150,055)	(150,055)	(150,055)
Local Revenues Operating	(162,253)	(183,044)	(183,044)	(187,562)	(187,562)
<b>Intergov Revenues Total</b>	<b>\$ (312,308)</b>	<b>\$ (333,099)</b>	<b>\$ (333,099)</b>	<b>\$ (337,617)</b>	<b>\$ (337,617)</b>
<b>Charges For Services</b>					
Police Services	(264,377)	(321,100)	(280,000)	(321,100)	(321,100)
Special Duty	(194,529)	(442,000)	(250,000)	(442,000)	(442,000)
Background Checks	-	(250)	(250)	(250)	(250)
Facility Rental	(41,432)	(65,000)	(55,000)	(65,000)	(65,000)
Reimbursement Of Expense	(24,073)	(5,000)	(5,000)	(5,000)	(5,000)
<b>Charges For Services Total</b>	<b>\$ (524,411)</b>	<b>\$ (833,350)</b>	<b>\$ (590,250)</b>	<b>\$ (833,350)</b>	<b>\$ (833,350)</b>
<b>Invest Other Contrib</b>					
Contributions & Donations	(61,128)	(197,900)	(47,900)	(202,700)	(202,700)
<b>Invest Other Contrib Total</b>	<b>\$ (61,128)</b>	<b>\$ (197,900)</b>	<b>\$ (47,900)</b>	<b>\$ (202,700)</b>	<b>\$ (202,700)</b>
<b>Misc Revenue</b>					
Miscellaneous Revenue	(11,900)	(21,700)	(16,700)	(21,700)	(21,700)
<b>Misc Revenue Total</b>	<b>\$ (11,900)</b>	<b>\$ (21,700)</b>	<b>\$ (16,700)</b>	<b>\$ (21,700)</b>	<b>\$ (21,700)</b>
<b>Transfer In</b>					
Transfer In From Grants	-	-	-	-	(125,000)
Transfer In From Insurance	(21,202)	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (21,202)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (125,000)</b>
<b>Salaries</b>					
Permanent Wages	45,609,252	48,439,435	46,540,528	48,684,232	49,108,561
Salary Savings	-	(1,141,944)	-	(967,644)	(967,644)
Pending Personnel	-	3,057,549	-	2,700,693	2,485,510
Furlough Savings	(491,360)	-	-	-	-
Premium Pay	1,254,839	1,239,688	1,178,895	1,239,688	1,239,688
Workers Compensation Wages	54,208	-	55,000	-	-
Compensated Absence	1,674,094	1,968,500	1,650,000	1,968,500	1,968,500
Hourly Wages	30,119	51,182	24,610	51,182	51,182
Overtime Wages Permanent	4,172,134	4,141,099	4,232,302	4,125,209	4,125,209
Election Officials Wages	-	-	500	-	-
<b>Salaries Total</b>	<b>\$ 52,303,286</b>	<b>\$ 57,755,509</b>	<b>\$ 53,681,835</b>	<b>\$ 57,801,860</b>	<b>\$ 58,011,006</b>

**Police**

**Function:**

**Public Safety and Health**

*Line Item Detail*

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Benefits</b>					
Comp Absence Escrow	1,235,320	-	1,100,000	-	-
Health Insurance Benefit	7,634,815	7,258,911	7,254,603	7,091,957	7,491,481
Wage Insurance Benefit	201,719	197,531	203,752	200,463	201,904
Health Insurance Retiree	580,895	574,635	556,460	572,000	576,225
Health Ins Police Fire Retiree	330,186	300,000	306,150	300,000	300,000
Accident Death Dismember Ins	671,136	625,000	660,300	662,300	662,300
WRS	6,118,850	5,571,810	6,175,246	5,590,689	6,143,299
WRS-Prior Service	12,911	20,000	12,000	12,000	12,000
FICA Medicare Benefits	3,940,980	3,476,041	4,111,361	3,554,568	3,571,485
Moving Expenses	14,139	-	-	-	-
Tuition	18,729	51,290	51,290	51,290	51,290
Post Employment Health Plans	52,178	62,933	43,158	43,805	43,805
<b>Benefits Total</b>	<b>\$ 20,811,858</b>	<b>\$ 18,138,151</b>	<b>\$ 20,474,320</b>	<b>\$ 18,079,072</b>	<b>\$ 19,053,789</b>
<b>Supplies</b>					
Office Supplies	27,498	50,000	40,000	45,000	45,000
Copy Printing Supplies	34,969	59,000	42,000	57,000	57,000
Hardware Supplies	31,450	65,500	66,140	26,500	29,500
Software Lic & Supplies	46	-	-	-	-
Postage	59,468	65,000	59,000	64,000	64,000
Books & Subscriptions	724	1,100	600	560	560
Work Supplies	189,829	262,063	232,543	266,287	266,287
Gun Ammunition Supplies	135,409	168,050	210,246	168,050	168,050
Lab And Photo Supplies	19,403	24,775	22,000	24,775	24,775
Medical Supplies	9,975	10,000	10,000	10,000	10,000
Uniform Clothing Supplies	441,798	527,320	541,000	530,520	530,520
Food And Beverage	8,102	9,060	8,000	9,060	9,060
Building Supplies	19	800	710	800	800
Trees Shrubs Plants	-	800	250	800	800
Machinery And Equipment	46,044	60,600	16,600	44,000	44,000
Equipment Supplies	167,076	198,425	221,835	202,225	202,225
Gasoline	5,851	7,000	7,000	7,000	7,000
<b>Supplies Total</b>	<b>\$ 1,177,660</b>	<b>\$ 1,509,493</b>	<b>\$ 1,477,924</b>	<b>\$ 1,456,577</b>	<b>\$ 1,459,577</b>

**Police**

**Function:**

**Public Safety and Health**

*Line Item Detail*

**Agency Primary Fund:** General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Natural Gas	29,151	30,765	40,000	35,380	35,380
Electricity	123,135	128,370	120,000	134,789	134,789
Water	33,931	31,760	34,000	31,760	31,760
Stormwater	250	-	-	-	-
Telephone	34,176	39,055	30,000	26,430	26,430
Cellular Telephone	125,812	138,880	135,000	138,880	138,880
Systems Comm Internet	74,184	79,706	73,000	80,080	80,080
Building Improv Repair Maint	55,818	51,095	43,750	45,595	45,595
Pest Control	881	1,125	795	1,125	1,125
Elevator Repair	1,327	-	-	-	-
Facility Rental	113,699	135,486	125,000	138,786	138,786
Custodial Bldg Use Charges	462,712	554,943	554,943	554,943	554,943
Comm Device Mntc	19,023	18,700	1,000	-	-
Equipment Mntc	6,768	19,667	7,445	19,167	19,167
System & Software Mntc	369,193	398,583	66,852	411,855	411,855
Vehicle Repair & Mntc	2,268	2,300	346,276	2,300	2,300
Rental Of Equipment	21,901	25,850	22,000	24,650	24,650
Conferences & Training	70,056	133,090	93,090	133,090	133,090
Memberships	8,569	7,995	8,175	8,224	8,224
Medical Services	35,914	55,338	78,000	57,138	57,138
Arbitrator	-	500	-	-	-
Delivery Freight Charges	230	1,000	280	1,000	1,000
Storage Services	2,318	1,800	2,310	1,800	1,800
Consulting Services	17,300	3,615	14,000	4,637	4,637
Advertising Services	13,157	13,000	13,000	13,000	13,000
Printing Services	6,578	20,500	9,000	19,000	19,000
Prisoner Holding Services	10,861	20,500	17,000	20,500	20,500
Investigative Services	10,742	17,000	13,000	17,000	17,000
Security Services	14,980	36,750	36,750	36,750	36,750
Interpreters Signing Services	-	500	-	500	500
Transcription Services	1,967	500	-	500	500
Other Services & Expenses	283,320	337,215	305,000	311,563	311,563
Comm Agency Contracts	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	17,328	19,500	19,500	19,500	19,500
Permits & Licenses	12,237	7,500	7,500	7,500	7,500
<b>Purchased Services Total</b>	<b>\$ 2,039,786</b>	<b>\$ 2,392,588</b>	<b>\$ 2,276,666</b>	<b>\$ 2,357,442</b>	<b>\$ 2,357,442</b>
Inter Depart Charges					
ID Charge From Engineering	579,674	579,674	579,674	579,674	579,674
ID Charge From Fleet Services	2,647,731	2,669,493	2,669,493	2,970,343	3,064,575
ID Charge From Traffic Eng	285,790	224,839	224,839	224,839	224,839
ID Charge From Insurance	1,064,887	1,064,887	1,064,887	975,556	859,702
ID Charge From Workers Comp	716,030	716,030	716,030	790,269	790,269
<b>Inter Depart Charges Total</b>	<b>\$ 5,294,112</b>	<b>\$ 5,254,923</b>	<b>\$ 5,254,923</b>	<b>\$ 5,540,681</b>	<b>\$ 5,519,059</b>
Transfer Out					
Transfer Out To Grants	42,238	330,533	330,533	399,800	199,365
<b>Transfer Out Total</b>	<b>\$ 42,238</b>	<b>\$ 330,533</b>	<b>\$ 330,533</b>	<b>\$ 399,800</b>	<b>\$ 199,365</b>



*Position Summary*

*Civilian Positions*

Classification	CG	2022 Budget		2023 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	78,230	1.00	80,104	1.00	80,104
ACCT TECH 2-20	20	1.00	57,684	1.00	61,203	1.00	61,203
ADMIN ASST-17	17	1.00	64,739	1.00	65,062	1.00	65,062
ADMIN CLK 1-20	20	2.00	116,881	4.00	199,987	4.00	199,987
ADMIN CLK 1-20 PT	20	1.50	79,040	-	-	-	-
ADMIN SUPV-18	18	1.00	67,055	1.00	67,390	1.00	67,390
CRIME ANALYST 2-18	18	3.00	244,035	3.00	251,020	3.00	251,020
DATA ANALYST 2	18	1.00	62,681	1.00	65,427	1.00	65,427
POLICE DIRECTOR	18	1.00	97,610	1.00	97,887	1.00	97,887
FORENSIC VIDEO ANALYST-18	18	1.00	87,940	1.00	90,001	1.00	90,001
GRANTS ADMIN 3-18	18	1.00	94,018	-	-	-	-
GRANTS ADMIN 4-18	18	-	-	1.00	103,760	1.00	103,760
HRA 2-18	18	1.00	73,802	1.00	79,830	1.00	79,830
INFORMATION CLERK-20	20	6.00	303,743	6.00	296,121	6.00	296,121
IT SPEC 2-18	18	5.00	413,462	5.00	398,808	5.00	398,808
MKTG/COMMUN SPEC-18	18	1.00	59,085	1.00	59,252	1.00	59,252
PKG ENFC FIELD SUPV-18	18	1.00	67,988	-	-	-	-
PKG ENFC LDWKR-16	16	1.00	68,395	-	-	-	-
PKG ENFC OFF-16	16	28.00	1,779,097	-	-	-	-
PKG ENFC SUPV-18	18	1.00	88,747	-	-	-	-
PO RECORDS CUSTOD-18	18	1.00	88,696	1.00	89,139	1.00	89,139
POLICE ADMIN SERVS MGR-18	18	1.00	106,777	1.00	107,310	1.00	107,310
POLICE CASE PROCESS SUPV-18	18	1.00	82,518	1.00	84,480	1.00	84,480
POLICE CASE REPORT LEADWKR-20	20	2.00	125,175	2.00	121,313	2.00	121,313
POLICE COURT SERVS SUPV-18	18	-	-	-	-	-	-
POLICE COURT SERVS SUPV-18	18	1.00	77,120	1.00	79,830	1.00	79,830
POLICE INFO SYS COORD-18	18	1.00	105,193	1.00	106,697	1.00	106,697
POLICE PROPERTY CLK 2-16	16	5.00	266,438	5.00	277,082	5.00	277,082
POLICE PROPERTY SUPERVISOR-18	18	1.00	88,747	1.00	90,001	1.00	90,001
POLICE RCDS SVS CLK-20	20	15.00	829,012	15.00	818,067	15.00	818,067
POLICE RECORDS SEC MGR-18	18	1.00	117,487	1.00	107,310	1.00	107,310
POLICE RECORDS SVCS CLERK PT	20	0.60	27,742	0.60	28,442	0.60	28,442
POLICE RPT TYPIST 2-20	20	21.00	1,130,650	21.00	1,113,314	21.00	1,113,314
POLICE RPT TYPIST 2-20 PT	20	0.50	30,621	0.50	21,676	0.50	21,676
PROGRAM ASST 1-20	20	9.00	559,937	9.00	567,701	10.00	618,472
PUBLIC INFORMATION OFF 2-18	18	1.00	85,520	1.00	81,082	1.00	81,082
TRAINING CTR COORD-18	18	1.00	67,988	1.00	71,082	1.00	71,082
<b>TOTAL</b>		<b>120.60</b>	<b>7,693,853</b>	<b>90.10</b>	<b>5,680,378</b>	<b>91.10</b>	<b>5,731,149</b>

The 2021 Adopted Budget moved the Parking Enforcement service from the Police Department to the Parking Utility. The Parking Enforcement section is to be fully merged into the Parking Division by the end of 2023. The 2021 and 2022 Adopted Budgets continued to present Parking Enforcement positions operationally within the Police Department but funded by the Parking Utility. The 2023 Budget presentation updates the positions to show a Parking Utility location.

*Position Summary*

*Sworn Positions*

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF-12	12	3.00	437,494	3.00	438,782	3.00	438,782
DETECTIVE 1-11	11	67.00	6,301,465	67.00	6,163,621	67.00	6,163,621
DETECTIVE SERGEANT	11	5.00	408,862	5.00	491,435	5.00	491,435
POLICE CAPT-12	12	11.00	1,402,550	11.00	1,391,572	11.00	1,391,572
POLICE CHIEF-21	21	1.00	181,173	1.00	182,079	1.00	182,079
POLICE INVESTIGATOR-11	11	13.00	1,213,822	13.00	1,210,149	13.00	1,210,149
POLICE LT.-12	12	23.00	2,552,946	23.00	2,561,557	23.00	2,561,557
POLICE OFFICER-11	11	315.00	24,574,564	315.00	24,804,812	321.00	25,143,584
POLICE SGT-11	11	48.00	4,475,508	48.00	4,622,559	48.00	4,622,559
<b>TOTAL</b>		<b>486.00</b>	<b>41,548,384</b>	<b>486.00</b>	<b>41,866,567</b>	<b>492.00</b>	<b>42,205,339</b>
<b>TOTAL FTEs</b>		<b>606.60</b>	<b>49,242,237</b>	<b>576.10</b>	<b>47,546,945</b>	<b>583.10</b>	<b>47,936,488</b>

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.