

Police

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	81,498,709	86,917,117	86,403,470	91,033,353	95,222,141	95,222,141
Other Grants	1,629,751	2,829,845	2,948,085	2,052,772	951,541	2,135,683
Other Restricted	239,032	168,500	185,404	312,828	312,828	227,800
Total	\$ 83,367,493	\$ 89,915,461	\$ 89,536,959	\$ 93,398,952	\$ 96,486,510	\$ 97,585,624

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Administrative Services						14,618,631
Community Support Services						2,049,598
Criminal Investigative Service						18,116,045
Patrol Ops & Traffic Services						59,647,993
Training						3,153,357
Total	\$ 83,367,493	\$ 89,915,461	\$ 89,536,959	\$ 93,398,952	\$ 96,486,510	\$ 97,585,624

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(319,187)	(337,617)	(318,071)	(357,680)	(357,680)	(359,764)
Charges For Services	(844,929)	(833,350)	(1,081,303)	(833,350)	(825,350)	(925,350)
Invest Other Contrib	(81,765)	(202,700)	(27,503)	(214,252)	(214,252)	(213,701)
Misc Revenue	(10,324)	(21,700)	(9,528)	(21,700)	(21,700)	(21,700)
Other Finance Source	-	-	(31,336)	-	-	-
Transfer In	(123)	(125,000)	(123,814)	-	-	-
Total	\$ (1,256,328)	\$ (1,520,367)	\$ (1,591,555)	\$ (1,426,982)	\$ (1,418,982)	\$ (1,520,515)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	54,237,095	60,857,098	58,210,386	62,530,575	64,674,989	65,457,489
Benefits	20,426,700	19,458,556	22,026,832	21,066,933	21,823,919	21,823,919
Supplies	1,691,501	1,725,522	2,023,094	1,614,991	1,461,246	1,679,650
Purchased Services	2,601,026	3,544,108	2,996,123	3,114,629	3,036,243	3,232,740
Debt Othr Financing	240,152	-	297,227	87,569	2,426	-
Inter Depart Charges	5,385,109	5,526,179	5,446,554	6,043,811	6,366,614	6,372,286
Transfer Out	42,238	324,365	128,298	367,425	540,056	540,056
Total	\$ 84,623,821	\$ 91,435,828	\$ 91,128,514	\$ 94,825,934	\$ 97,905,492	\$ 99,106,139



Madison Police Department

Shon F. Barnes, Chief of Police

City-County Building

211 S. Carroll St.

Madison, WI 53703

Phone: (608) 266-4022 | Fax: (608) 266-4855

madisonpolice.com

July 19, 2024

TO: Mayor Satya Rhodes-Conway

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2025 Operating Budget Proposal

This proposal for the Madison Police Department's 2025 operating budget is being presented consistent with your budget instructions. I have outlined a possible framework for the requested 5% proposed cut to MPD's 2025 operating budget. Any ranking or actual order of these proposed cuts would be determined if a final reduction amount is established later this year. Current vacancies, attrition trends and public safety demands at the time of the final reduction will be factors in the order of these proposed cuts.

Please consider the following points when reviewing this proposal:

- **Negative fiscal considerations:** A 5% cut to MPD's 2025 operating budget could not be achieved without reducing commissioned positions. Reductions made to MPD's commissioned strength in 2025 would likely result in an inability to certify the "maintenance of effort" (MOE) under 2023 Wisconsin Act 12, and a required repayment of the federal COPS hiring grant accepted in 2022.
- **Hiring:** MPD runs a pre-service academy for new officers every year. The academy normally 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 2025 MPD academy. This means that MPD would likely not start an academy until May of 2026, resulting in a delay of having no new officers operationally available until February of 2027. This hiring delay coupled with our continued high attrition levels would create a staffing crisis that would require ad hoc service delivery reductions and/or other restrictions that would be devastating to the Madison community and our department.
- **Strategic Planning, Department Recommendations and the Independent Monitor and Police Civilian Oversight Board** – In the second year, MPD continues to make positive progress towards the goals and recommended actions steps outlined in our five-year strategic plan. The strategic planning process included robust community input, incorporation of the recommendations put forth in the OIR Report, the Quattrone Report and those from the Madison Police Department Policy & Procedure Review Ad Hoc Committee. This led to the four strategic goals of Madison-Centric Policing, Public

Communication, Youth Engagement and Workplace Culture. Many of the action steps require significant staff time and a reduction to MPD's 2025 budget will adversely impact our capacity to make further progress. Finally, a budget reduction will also hurt our ability to continue to effectively collaborate with the Independent Monitor and the Police Civilian Oversight Board. With staffing reductions, our department's focus will need to shift towards ensuring that our core call response functions are not neglected.

- **MPD Historical Budget:** The MPD has been forced to make many service reductions and modifications over recent years due to an increasing workload in patrol, a population increase of over 34,000 residents, and the lack of needed staffing increases. In 2022, Community Policing Teams (CPTs) were reduced from five teams to three. In 2021 MPD's authorized strength was reduced by four (4) officers, and an additional \$1 million cut was imposed in that year's budget which resulted in multiple mandatory furlough days for MPD staff. Prior to 2020, MPD was compelled to eliminate two neighborhood officers, the afternoon Traffic Enforcement and Safety Team (TEST), the Safety Education program, the Special Investigations Unit, and officers dedicated to crime prevention.

2025 Operating Request: Major Goals

My goals for 2025 are centered on our department's mission to provide high-quality police services that are accessible to all members of the community; our vision to be a national model for exceptional policing; and the four pillars of our strategic plan (Madison-Centric Policing, Public Communication, Youth Engagement and Workplace Culture). My goals also reflect the first pillar of the President's Task Force on 21st Century Policing, which is building trust and legitimacy between community members and our police officers. With all this in mind, my goals for 2025 are:

- To maintain a police department that prioritizes crime prevention, community engagement, and employee safety and wellness.
- To serve as an exemplary model for police reform in the year 2025.
- To systematically gather and analyze disaggregated data from across the organization and to use it to improve crime reduction and prevention.
- 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.
- To continue to implement Madison-Centric Policing (MCP), which focuses on increased public safety and transparency.

A cut to MPD's budget would adversely impact the capacity of the department to fulfill these goals. I look forward to engaging in the City's budget process and working to ensure that MPD can respond to ongoing, new or changing expectations from our community.

99% Budget for MPD

Like in 2024, no single strategy can be pursued to meet this reduction target. This year, we have held civilian vacancies open, intentionally under-hired the pre-service police Academy (making a possible 2025 pre-service academy cancellation even more daunting) and have delayed or cancelled essential supply and service purchases. In 2025, a combination of strategies will need to be implemented again. Since MPD's increased salary savings requirement was maintained at 4%, or approximately \$2.2 million,

the department will not be able to use accrued salary savings from attrition. In addition to reducing the 2025 pre-service police Academy and delaying or freezing the hiring of certain civilian support positions, we will need to consider eliminating district problem-solving initiatives aimed at crime reduction and delaying and/or reducing needed supplies and services planned expenditures. As with any personnel adjustments, impacts on service provision may occur and will need to be evaluated carefully within both community expectations and fiscal constraints. Managing a 99% budget in addition to managing a possible 5% budget reduction will be incredibly difficult and would reshape MPD's service delivery model for many years.

Summary of Requested Potential Reductions - \$4,761,107 (5%)

A 5% reduction to MPD's operating budget would require the elimination of forty-three (43) sworn positions and up to eleven (11) civilian positions. The commissioned cuts would be to multiple ranks and would greatly reduce the department's ability to deliver service and support public safety.

Identifying any current MPD service as a "lower priority service" is arduous as I view all our existing positions and teams as essential pieces to our service delivery model, crime prevention and public safety in Madison. Recognizing that emergency call and incident response is our core service, I am forced to consider services mostly outside of our core patrol function to achieve your requested reduction proposal. Please remember that the positions and teams which I suggest below were created to deliver the services that are requested by our community. MPD's specialized positions and teams, and civilian positions facilitate crime prevention work and ultimately support our core service. Elimination of these positions will increase the workload and demands faced by patrol officers, and negatively impact core emergency service delivery to our community.

Again, any actual reduction made to MPD's commissioned strength in 2025 may result in an inability to certify the "maintenance of effort" (MOE) under 2023 Wisconsin Act 12 and will require the City to repay federal COPS hiring grant funds. I anticipate that a 5% reduction could have the following service impacts:

Reduction to Violent Crime Response and Investigations – A 5% budget cut could require eliminating the entire Gang Neighborhood Crime Abatement Team (GNCAT), which I created during my first months as the Chief of Police. This team of eight officers and two sergeants is broken between two shifts and uses a centralized, community-policing, and problem-solving approach driven by intelligence to reduce and prevent crime. GNCAT supports the Violent Crime Unit, Burglary Crime Unit and Special Victims Unit by increasing our investigative service capacity and strengthening our response to acts of violence like homicides, attempted homicides and incidents of shots fired. In recent years, this group's efforts have greatly aided our department's response to violence and preventative work in Madison. Eliminating these positions and the service they provide will slow down these investigations and create delays. Opportunities to prevent these serious crimes will also be missed.

Elimination of the Traffic Enforcement and Safety Team (TEST) – A few years ago, the department was forced to eliminate the PM TEST unit and reassign those officers to patrol because 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. Since I started as Chief of Police, there have been requests to bring this unit back. TEST plays a key role in MPD's traffic enforcement and safety efforts (e.g. the East Washington Avenue corridor)

and is responsible for a significant portion of our annual traffic citations. 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.). With a 5% reduction, I will be forced to consider eliminating the remaining TEST officers and sergeant. In addition, one full time civilian clerk position that directly supports our Traffic Section and aids the coordination of special events would also be eliminated.

Elimination of MPD’s Community Outreach Section and Programs – This includes the Community Outreach Captain, the Lieutenant, the entire Community Outreach and Resource Education (CORE) Team and the new Community Relations Specialist position. This cut would drastically reduce MPD’s capacity to engage the public and build trust and legitimacy with the Madison community. This cut would also greatly limit or end our ability to support diversion and deflection efforts like MAARI and restorative justice reviews and referrals.

These members of the Community Outreach Section work 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 Community Outreach Section currently coordinates all our restorative justice efforts and most of our outreach programming (Black and Latino Youth Academies, Amigos en Azul, etc.). With the elimination of these positions, many of these important services would end and our capacity to coordinate diversion, deflection, and restorative justice referrals – an effort directly related to reducing racial disparities in the criminal justice system – will all be greatly decreased or halted.

Eliminate District Community Policing Teams – Currently, three Community Policing Teams (CPTs) exist to serve as resources to effectively collaborate with community stakeholders and partners to improve problem solving and address complex issues that arise within each of Madison’s six police districts. Priorities and problems that occur in our police districts vary due to the uniqueness of Madison’s neighborhoods. With a 5% reduction, the CPTs covering all areas of Madison except the Central District would likely be eliminated. This would significantly hamper problem solving partnerships with the community and lead to reduced crime reduction projects in our neighborhoods.

Eliminate Executive Lieutenant Position – This position was created in 2023 through an internal position reallocation. I made this move to improve the responsiveness and accessibility of my position and the entire Executive Section of the Police Department. This position has been tasked with creating initiatives and opportunities to improve internal and external communications which as you know is a major goal of our five-year strategic plan. A recent example of this important work is the planning and coordination of the Public Safety Summit that will be held later this summer at Warner Park.

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. MPD officers will reduce their response or will no longer respond to several specific

incident types in the event a 5% budget cut is implemented. These incident types could include:

- Check person requests/incidents
- Check property requests/incidents
- Certain vehicle accidents
- Noise complaints
- Landlord/Tenant disputes
- Graffiti complaints

In addition, a reduction in patrol staffing will have several 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.)
- Reduced follow-up on calls involving property crimes, financial crimes, and quality of life problems.

Civilian Records Unit Positions Reduction/Close Customer Service Windows – In order to meet a 5% budget reduction, up to eight (8) full-time civilian positions within the Records Unit could be laid off and one 60% part-time position would be eliminated. This staff reduction would be distributed across three teams of Police Report Typists, Court Services, and Records Services (public records). This will result in all six district police station customer service windows that are currently open for walk-in requests being permanently closed. In addition to staffing the district windows and answering district phones, these positions also transcribe police reports, process field reports and citations, route individual reports to investigators, support our Officer-in-Charge office, provide public fingerprinting services, and respond directly to record and information requests from the community. This service reduction will inevitably lead to slower report processing times and lagging data. MPD would attempt to mitigate these negative effects by experimenting with use of a private vendor transcription service to address the loss of transcription capacity caused by these layoffs. However, other services provided by some of these staff – such as the public facing customer service windows at the six district stations - could not be outsourced, and these layoffs would result in very visible 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 at all MPD facilities.

The vast majority of MPD's budget goes towards personnel, and there is no way to achieve a 5% reduction without personnel cuts. There is one non-personnel cut that would likely be implemented as part of a 5% budget reduction:

Employee wellness checks – Providing annual mental health check-ins for police department employees is a national best practice. Providing these checks was also a recommendation of the Ad Hoc Committee. This program is a critical piece to providing support to our employees and has been very well received since 2021. Also, several surrounding agencies have similar

July 19, 2024

Page 6

programs in place now and used MPD's model as an example when building their own programs. A 5% budget cut would preclude continuation of this effort in 2025 and beyond.

Conclusion

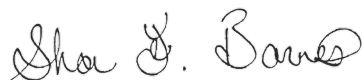
The MPD has made incredible strides with crime reduction and prevention. As a result, the Madison community is experiencing incredibly positive trends in public safety. I am fearful that if we are forced to operate with a reduced budget (as outlined above), the department simply would not be able to maintain this momentum, still provide adequate service to the community, or move forward with reform efforts.

The impact of a 5% cut to MPD's budget would be profound. 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. I think the community would see tangible differences in our service delivery to include:

- A weakened capacity to respond to incidents of violent crime.
- Significantly reduced community outreach and engagement.
- Reduced criminal justice diversion and deflection.
- Reduced capacity to work effectively and efficiently with the IM and PCOB.
- An inability to adequately staff special events in the City of Madison.
- Reduced traffic safety/enforcement efforts.
- Less time for effective problem-solving.
- Diminished patrol visibility and response time.

These impacts will be felt by all members of the community for many years and will make a return to current service levels incredibly difficult.

Respectfully,



Shon F. Barnes
Chief of Police

CC: Assistant Chief John Patterson
Finance Manager Teague Mawer

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Police
Enter your Service:	Administrative Services

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

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. The goal is to handle these services in a thorough, professional, and expeditious manner to retain the trust and confidence in the department employees and the public.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Administrative Services includes Records, Technology, Public Records, Property, Data and Crime Analysis, Executive Administration, Court Services, Professional Standards and Internal Affairs, Finance and Human Resources.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	-\$26,003	Internal reallocations primarily from office supplies, copying, computer supplies, equipment and work supplies to primarily address inflationary increases elsewhere and provide additional funding for third party transports.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

These shifts are unrelated to equity action plans.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Police
Enter your Service:	Community Support Services

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

The purpose of Community Support Services is to provide a broad range of coordinated and collaborative support resources to the department and the public. The goal of Community Support Services is to 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Community Support Services includes Community Policing Teams, Neighborhood Officers, Neighborhood Resource Officers, Mental Health Services, Emergency Preparedness, and the Community Outreach Research Education (CORE) Team.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

See below.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

This is a technical correction only to align with Results Madison. Six officer positions for the Mental Health Unit are being moved into the correct Results Madison org code.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Police
Enter your Service:	Criminal Investigative Services

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Criminal Investigative Services includes Detectives in the Districts and Investigative Services Bureau, the Dane County Narcotics Task Force, Forensics, Pawn Tracking, Criminal Intelligence, and the Gang Neighborhood Crime Abatement Team.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

See below.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

This is a technical correction only to align with Results Madison. The Forensic Lab Technician positions is being moved into the correct org code.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Police
Enter your Service:	Patrol Operations & Traffic Services

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

Patrol Operations and Traffic Services is responsible for general field operations, community engagement, traffic safety and enforcement, parking safety and enforcement, and pedestrian safety and enforcement. The goal is to provide first police responses to public safety concerns and emergencies.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Patrol Operations and Traffic Enforcement includes Patrol Services, Traffic Enforcement, Mounted Patrol, Canine, SWAT and Special Events Teams, Honor Guard, UAS, and Dignitary Protection.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	51 - SALARIES	\$110,000	Technical adjustment of former employee court payments and cost-recovery overtime budget for Special Duty to align with higher actuals (expenses for which are offset by revenue).
1100 - GENERAL	53 - SUPPLIES	\$13,500	Internal reallocations to primarily help address inflationary increases for equipment and vehicle supplies.
1100 - GENERAL	43 - CHARGES FOR SERVICES	\$100,000	Technical adjustment of cost-recovery revenue budget for Special Duty to align with higher actuals (expenses for which are offset by revenue).
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No impacts to services or activities. Shifts between Services and object codes are cost-neutral to the total departmental operating budget and align budgeted levels with anticipated expenditures.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

These shifts are unrelated to equity action plans.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

See below.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

This is a technical correction only to align with Results Madison. Six officer positions were preloaded under a Service which is being eliminated, so this proposal updates their org code. Also, six officer positions for the Mental Health Unit are being moved into the correct Results Madison org code.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Police
Enter your Service:	Training

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

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 de-escalation 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Training includes the pre-service Academy, Mentoring, Instruction, Recruitment, Departmental In-Services, and Specialized Training.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency

Police

5% Minimum Target

4,761,107

Total Amount Identified

4,761,107

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
317 - ADMINISTRATIVE SERVICES	Close district windows and reduce services provided by records staff; experiment with private transcription service for police reports. Eliminate up to 8 FTE civilian records positions.	General public.	Reduced community accessibility to police services.	8.00	\$ 324,387
314 - COMMUNITY SUPPORT SERVICES	Eliminate Community Outreach section. Repayment of federal COPS Grant. Eliminate 8 Police Officers, 1 Sergeant, 1 Captain, 1 Lieutenant, 1 Community Relations Specialist = 12 FTEs.	General public.	Reduced community engagement, diversion and deflection efforts, and proactive crime prevention.	12.00	\$ 805,955
315 - CRIMINAL INVESTIGATIVE SERVICE	Eliminate Gang & Neighborhood Crime Abatement Team (GNCAT). Eliminate 8 Police Officers, 2 Sergeants = 10 FTEs.	General public.	Reduced capacity to respond to and investigate violent crimes.	10.00	\$ 1,048,800

5% Minimum Target

4,761,107

Total Amount Identified

4,761,107

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
313 - PATROL OPS & TRAFFIC SERVICES	Reduce staffing for patrol services and Community Policing Teams. Eliminate 3 Police Officers in patrol, 10 Community Policing Team Officers, 2 Community Policing Team Sergeants = 15 FTEs.	General public.	Reduced capacity to respond to calls for service and provide focused community engagement.	15.00	\$ 1,561,800
313 - PATROL OPS & TRAFFIC SERVICES	Eliminate daytime Traffic Safety and Enforcement Team (TEST). Eliminate Records Services Clerk supporting Traffic Unit. Eliminate 1 Records Services Clerk, 5 Police Officers in TEST, 1 Sergeant = 7 FTEs.	General public.	Reduced traffic enforcement capacity.	7.00	\$ 699,265
317 - ADMINISTRATIVE SERVICES	Eliminate records support position and executive lieutenant. Eliminate 1 60% Records Clerk, 1 Lieutenant = 1.6 FTEs.	General public.	Reduce responsiveness and accessibility of records services and executive support.	1.60	\$ 170,900
317 - ADMINISTRATIVE SERVICES	Eliminate employee wellness check program.	General public.	Reduced mental health and wellness support to employees in law enforcement.	0.00	\$ 150,000