

MEMORANDUM

TO: Finance Committee Members

FROM: Bernard Coughlin, Chief of Police

DATE: August 20, 2018

RE: 2019 Operating Budget Justifications

The purpose of this memorandum is to provide additional justifications for the 2019 Operating Budget. I have proposed an overall increase of 6.55% and will address all double-digit increases if more than \$5,000 and/or any line item that exceeds \$5,000. Not included in this draft budget is an additional 1% COLA for non-represented sworn personnel, or a total of approximately \$5,507. This adjustment will provide all sworn personnel, represented and non-represented, a 3% COLA rather than the 2% that is being proposed by city administration.

Personnel Services:

The total proposed is +7.77% which consists of a 2% COLA for non-represented staff, a 3% wage increase for represented police officers (consistent with the collective bargaining agreement), one new police officer position and other fringe benefits. This increase does not include the additional 1% that I am proposing for non-represented sworn staff to bring the total to 3%. A significant portion of this increase, \$98,032, is due to the proposed addition of one police officer position. Justifications for the new police officer position are provided in the following documents: "POLICE DEPARTMENT STATISTICS 2019 BUDGET"; "VERONA POLICE DEPARTMENT STAFFING ANALYSIS 2017"; and "New Police Officer Costs."

Operating Expenditures:

The total proposed is + 4.16% for the following reasons:

- 450 Data Processing: +36.1 %/(2019 is \$98,669 – 2018 was \$72,473 = +\$26,196) this increase is due to our shared records management system, the Multijurisdictional Public Safety Information System (MPSIS). The MPSIS is comprised of the cities of Middleton, Fitchburg, Sun Prairie, Verona and Monona. Verona's annual shared expenses increased by 9.9 %/(2019 is \$76,516 - 2018 was \$69,583 = +\$6,933). Because Global stopped producing and servicing a computer aided dispatch (CAD) the MPSIS partners were required to invest in another software; Tritech CAD. Tritech is currently being used by Dane County and a vast majority of the DaneCom users. The MPSIS partners have agreed to fund a fair share of Mobile Data Computers (MDCs) for each community; however, the annual license maintenance is the responsibility of each respective community. The total cost of the shared licenses and the additional licenses is \$5,434. Additional purchases for in-house computers are not funded by MPSIS either. Therefore, I am proposing the purchase of 11 additional licenses at a total cost of \$14,300. The total combined cost for the Tritech CAD licenses is +100%/\$19,734. Unexpended funds from 2018 could be used for the \$14,300 2019 proposed purchase.

I look forward to discussing this budget request with you and greatly appreciate your continued support.

Thank you.

POLICE DEPARTMENT STATISTICS
2019 Budget

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	8,726	8,888	9,103	9,846	10,125	10,240	10,270	10,619	10,696	10,856	11,162	11,343	11,871	12,100	12,303	13,107
% Change	8.3	1.8	2.4	8.1	2.8	1.1	.3	.2	3.9	4.9	2.8	1.6	4.6	1.9	1.7	6.5
# of Patrol Officers	9	9	11	12	12	12	12	12	13	13	14	14	15	15	16	17
Calls For Service	9,289	10,537	10,536	8,024	7,729	8,421	9,186	11,191	9,952	12,513	11,646	11,345	13,811	12,898	11,989	Proj 12,303
%Change	1.9	11.8	0	-31.3	-3.8	8.9	9.0	19.0	-11.1	28.7	-6.9	-2.6	21.7	-6.6	-7.0	2.6
Total Sworn Staff	14	14	16	17	18	18	18	18	20	20	21	22	23	23	24	25

- 2002 – 2017 population increased by 53%
- 2006 implemented New World RMS that resulted in services that are no longer counted as calls for service
- 2006 one records clerk was requested and approved
- 2010 one patrol officer was requested and denied
- 2010 Global Records Management System was implemented with MPSIS Consortium
- 2011 two officers were added; 1 for patrol & 1 for investigations
- 2012 one officer was requested and denied
- 2013 one officer was requested and approved
- 2014 one officer, one lieutenant and one .5 FTE records clerk were request; one lieutenant and one .5 FTE records clerk were approved
- 2015 one patrol officer was requested and approved
- 2017 one Executive Administrative Assistant was requested and approved

PROPOSAL:

- 2019 add one patrol officer consistent with our 2017 Staffing Study and to handle the increase in population/workload; 1.90 POs/1,000 population.