

Police

Agency Number: 71
Budget Function: Public Safety and Health

The mission of the Police Department is to work in partnerships to create safer neighborhoods and preserve Madison's quality of life. In fulfilling its mission, members will: enforce laws and serve the community with respect and fairness; share responsibility with citizens for improving safety and the quality of life; create a high degree of customer satisfaction in performing their work; value diversity; recognize the individual talent, creativity and contributions of all employees; always look for ways to improve themselves and their services; and perform their work within the highest standards of integrity and honesty.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Field Operations	\$ 29,521,390	\$ 29,887,861	\$ 29,887,861	\$ 29,313,343	\$ 29,647,751	\$ 30,604,024
Support Operations	3,151,113	3,869,483	3,869,483	4,444,001	4,468,069	4,593,099
Agency Total	<u>\$ 32,672,502</u>	<u>\$ 33,757,344</u>	<u>\$ 33,757,344</u>	<u>\$ 33,757,344</u>	<u>\$ 34,115,820</u>	<u>\$ 35,197,123</u>

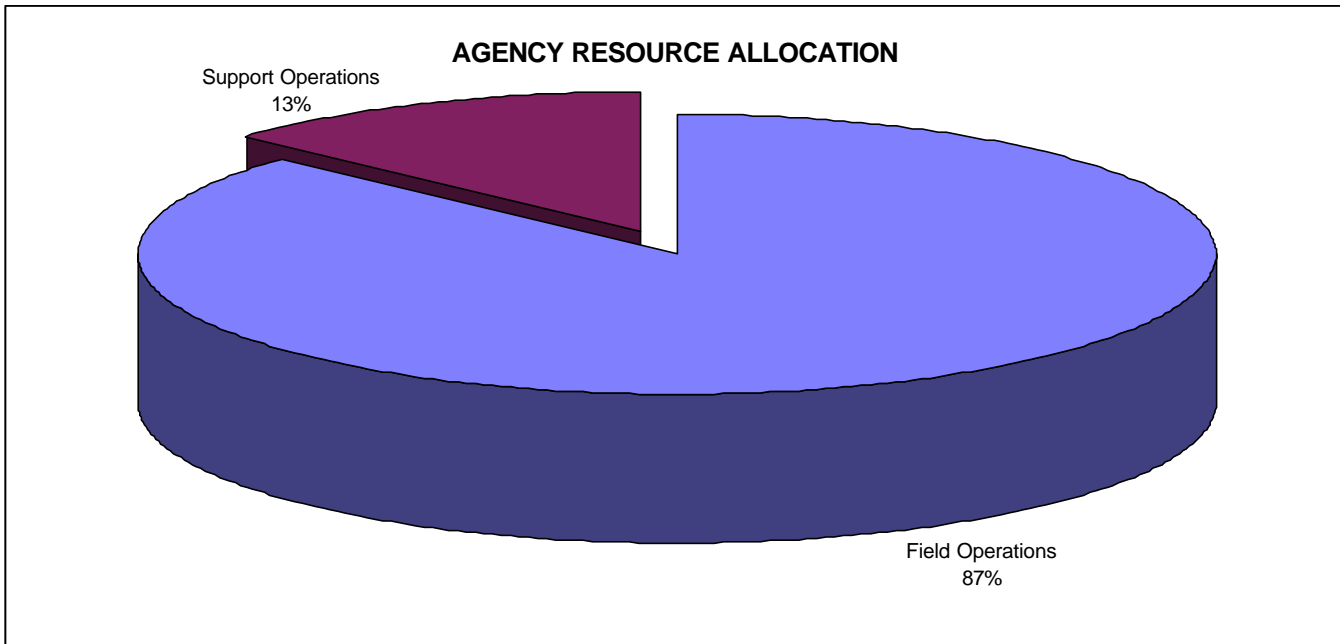
Adopted Budget Highlights

The Budget includes:

1. The third and final phase of the federal COPS grant, which includes 8 additional police officers to be hired in the Spring of 2000, uniforms, supplies and 2 squad cars. Sixteen police officers were hired under Phases I and II of this grant: 8 in late 1998 and 8 in early 1999.
2. Expansion of the Traffic Enforcement Safety Team (TEST), which began in June 1999. Six police officers and one sergeant were assigned to this unit in 1999. Beginning in June 2000, an additional six police officers will be reallocated to this unit, as well as an additional sergeant and captain (these positions will be created from existing authorized strength). In addition, a 1.0 FTE police report typist position and a 1.0 FTE records service clerk position will be created. The expansion also includes additional vehicles, a payment of \$79,326 to the City Attorney's Office for staff support, and associated supplies and fixed assets. It is anticipated that increased General Fund revenues will totally offset the estimated costs associated with the TEST unit.
3. Authorization for the promotion of one police officer to detective if salary savings are met.
4. Conversion of an hourly information clerk position to a permanent full-time position, effective mid-year.
5. Replacement of Honor Guard uniforms with no additional funds.
6. To improve the quality, delivery and coordination of City services to residents, Police Department staff participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$533,667.

Police



Budget Service Descriptions:

Field Operations

Field Operations consists of the five patrol districts (West, South, Central, East, and North) and their respective Detective units; Dane County Narcotics and Gang Task Force; Safety Education; Educational Resource Officers; Crime Prevention; Criminal Intelligence Section; Identification Lab; Court Detectives; Traffic Enforcement Safety Team; Officers in Charge; and Neighborhood Officers. It provides the following services: protects the constitutional rights of all people and resolves conflicts; responds to calls for police service; identifies criminal offenders, activities, and patterns; collects and analyzes forensic evidence; apprehends offenders and participates in court proceedings; develops foot, bicycle and car patrols throughout the City; works with the community to identify and resolve conflicts/problems; facilitates the safety of people and vehicles through enforcement of traffic and parking regulations; investigates traffic accidents; identifies public safety hazards and conditions; and maintains public peace and order during civil demonstrations and strikes. Non-commissioned field services include Parking Enforcement and School Crossing Safety. The departmental administrative costs associated with providing field services are included (e.g., payroll, purchasing, and the Professional Standards Unit).

Service Summary			
	1998	1999	2000
	Actual	Budget	Adopted
Total Expenditures	\$ 30,949,221	\$ 31,134,558	\$ 32,168,663
Less Inter-Agency Billings	<u>1,427,831</u>	<u>1,246,697</u>	<u>1,564,639</u>
Net Total	<u>\$ 29,521,390</u>	<u>\$ 29,887,861</u>	<u>\$ 30,604,024</u>

Support Operations

Supportive services are provided by commissioned and non-commissioned personnel committed to planning, record keeping, information access, evidence and property processing and storage, fleet and other maintenance, services to municipal and Dane County courts, education and skill development and social service coordination. While many specialized activities are involved in supportive services, the Department continues to pursue improvement through team building and other collaborative work with private as well as public service providers.

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 3,164,343	\$ 3,869,483	\$ 4,593,099
Less Inter-Agency Billings	<u>13,230</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 3,151,113</u>	<u>\$ 3,869,483</u>	<u>\$ 4,593,099</u>

Police Summary by Major Object of Expenditure

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 19,664,942	\$ 20,663,423	\$ 20,663,423	\$ 20,616,524	\$ 20,746,233	\$ 21,264,887
Hourly Employee Pay	135,429	199,820	199,820	190,000	136,956	140,380
Overtime Pay	1,370,661	1,103,041	1,103,041	1,200,000	1,222,000	1,252,550
Fringe Benefits	9,119,228	8,785,075	8,785,075	8,786,393	8,836,649	9,365,324
Purchased Services	1,213,028	1,162,575	1,162,575	1,305,506	1,307,950	1,307,950
Supplies	586,984	583,100	583,100	671,800	684,600	684,600
Inter-Departmental Charges	1,977,460	2,363,367	2,363,367	2,394,106	2,408,250	2,408,250
Debt/Other Financing Uses	0	19,625	19,625	19,099	19,099	19,099
Fixed Assets	<u>45,832</u>	<u>124,015</u>	<u>124,015</u>	<u>53,397</u>	<u>318,722</u>	<u>318,722</u>
Total Expenditures	\$ 34,113,563	\$ 35,004,041	\$ 35,004,041	\$ 35,236,825	\$ 35,680,459	\$ 36,761,762
Inter-Agency Billings	<u>1,441,061</u>	<u>1,246,697</u>	<u>1,246,697</u>	<u>1,479,481</u>	<u>1,564,639</u>	<u>1,564,639</u>
Net Budget	<u>\$ 32,672,502</u>	<u>\$ 33,757,344</u>	<u>\$ 33,757,344</u>	<u>\$ 33,757,344</u>	<u>\$ 34,115,820</u>	<u>\$ 35,197,123</u>