

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Field Operations	\$ 31,338,714	\$ 30,604,024	\$ 30,604,024	\$ 30,164,257	\$ 30,734,652	\$ 0
Support Operations	3,394,705	4,593,099	4,593,099	4,680,895	4,765,348	0
Agency Total	<u>\$ 34,733,419</u>	<u>\$ 35,197,123</u>	<u>\$ 35,197,123</u>	<u>\$ 34,845,152</u>	<u>\$ 35,500,000</u>	<u>\$ 0</u>

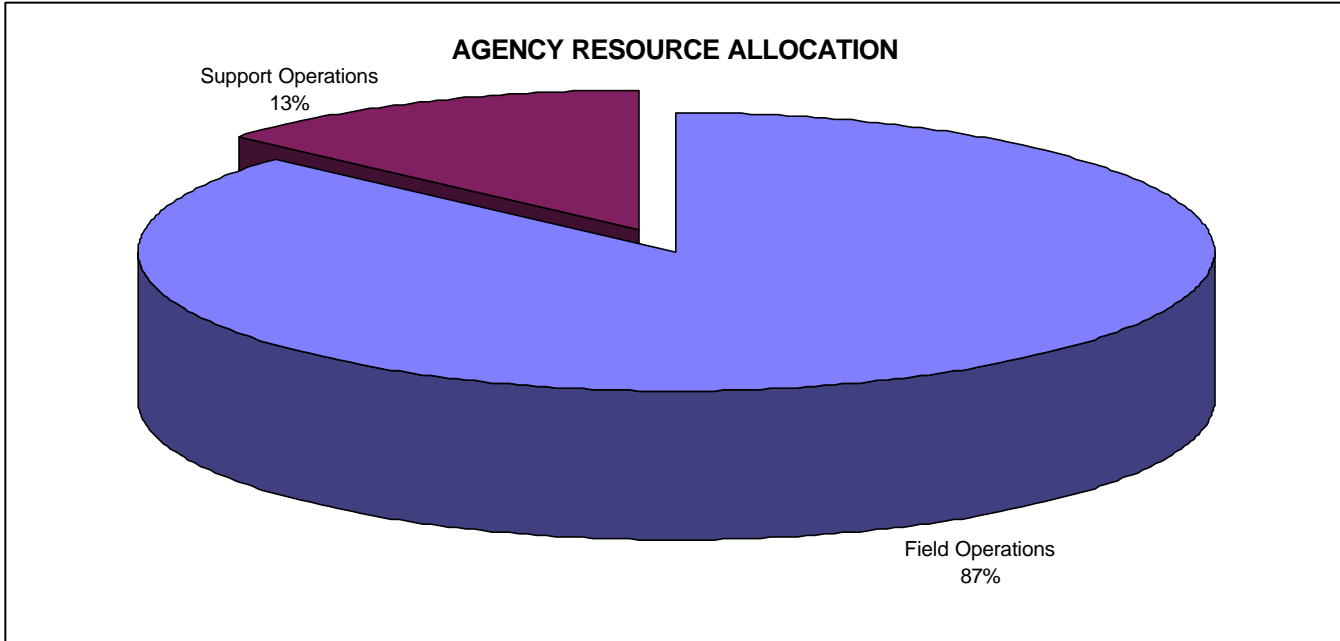
Executive Budget Highlights

The Budget includes:

1. Funding for a full year of the Traffic Enforcement Safety Team (TEST) as expanded in June of 2000. The TEST unit includes 12 police officers, two sergeants, one captain, one police report typist and one records services clerk. The Police Department pays the City Attorney's Office \$112,893 for expenses associated with TEST. It is anticipated that General Fund revenues will totally offset the estimated costs associated with the TEST unit.
2. Addition of one police officer, partially funded by a federal COPS grant.
3. Funding for the new West District Station, which is expected to open about April 1, 2001. This funding includes a new police report typist position.
4. Creation of two permanent parking enforcement officer positions, funded by hourly pay and increased General Fund revenues.
5. Contribution of \$5,000 to the Safe Harbor Program, which focuses on the investigation of sexual assault and abuse of children.
6. Authorization for the promotion of one police officer to detective if salary savings are met.
7. Creation of a civilian Lab Technician and civilian Police Report Supervisor position if salary savings are met. These positions would be partially funded by a federal grant and would allow commissioned investigators to spend more time on community policing efforts and would allow a sergeant to return to patrol supervision.
8. Authorization for Human Resources to study the possible upgrade of a parking enforcement officer to a lead worker position.
9. 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 \$1,928,622.

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 Enforcement Team; 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			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 32,889,265	\$ 32,168,663	\$ 32,365,281
Less Inter-Agency Billings	1,550,551	1,564,639	1,630,629
Net Total	\$ 31,338,714	\$ 30,604,024	\$ 30,734,652

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2001 Executive</u>
Total Expenditures	\$ 3,410,367	\$ 4,593,099	\$ 4,765,348
Less Inter-Agency Billings	<u>15,662</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 3,394,705</u>	<u>\$ 4,593,099</u>	<u>\$ 4,765,348</u>

Police Summary by Major Object of Expenditure

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 20,742,313	\$ 21,264,887	\$ 21,264,887	\$ 21,273,835	\$ 21,714,306	\$ 0
Hourly Employee Pay	114,421	140,380	140,380	121,500	84,700	0
Overtime Pay	1,594,134	1,252,550	1,252,550	1,240,000	1,260,550	0
Fringe Benefits	9,515,618	9,365,324	9,365,324	9,373,008	9,550,672	0
Purchased Services	1,325,569	1,307,950	1,307,950	1,297,206	1,339,970	0
Supplies	640,417	684,600	684,600	634,775	642,203	0
Inter-Departmental Charges	2,241,501	2,408,250	2,408,250	2,463,775	2,464,045	0
Debt/Other Financing Uses	19,625	19,099	19,099	0	19,183	0
Fixed Assets	<u>106,034</u>	<u>318,722</u>	<u>318,722</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>
Total Expenditures	\$ 36,299,632	\$ 36,761,762	\$ 36,761,762	\$ 36,459,099	\$ 37,130,629	\$ 0
Inter-Agency Billings	<u>1,566,213</u>	<u>1,564,639</u>	<u>1,564,639</u>	<u>1,613,947</u>	<u>1,630,629</u>	<u>0</u>
Net Budget	<u>\$ 34,733,419</u>	<u>\$ 35,197,123</u>	<u>\$ 35,197,123</u>	<u>\$ 34,845,152</u>	<u>\$ 35,500,000</u>	<u>\$ 0</u>