

# 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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Field Operations	\$ 31,583,039	\$ 32,234,169	\$ 32,234,169	\$ 32,316,893	\$ 33,176,444	\$ 34,377,850
Support Operations	3,967,222	4,946,146	4,946,146	4,963,422	4,995,721	5,302,044
<b>Agency Total</b>	<u>\$ 35,550,261</u>	<u>\$ 37,180,315</u>	<u>\$ 37,180,315</u>	<u>\$ 37,280,315</u>	<u>\$ 38,172,165</u>	<u>\$ 39,679,894</u>

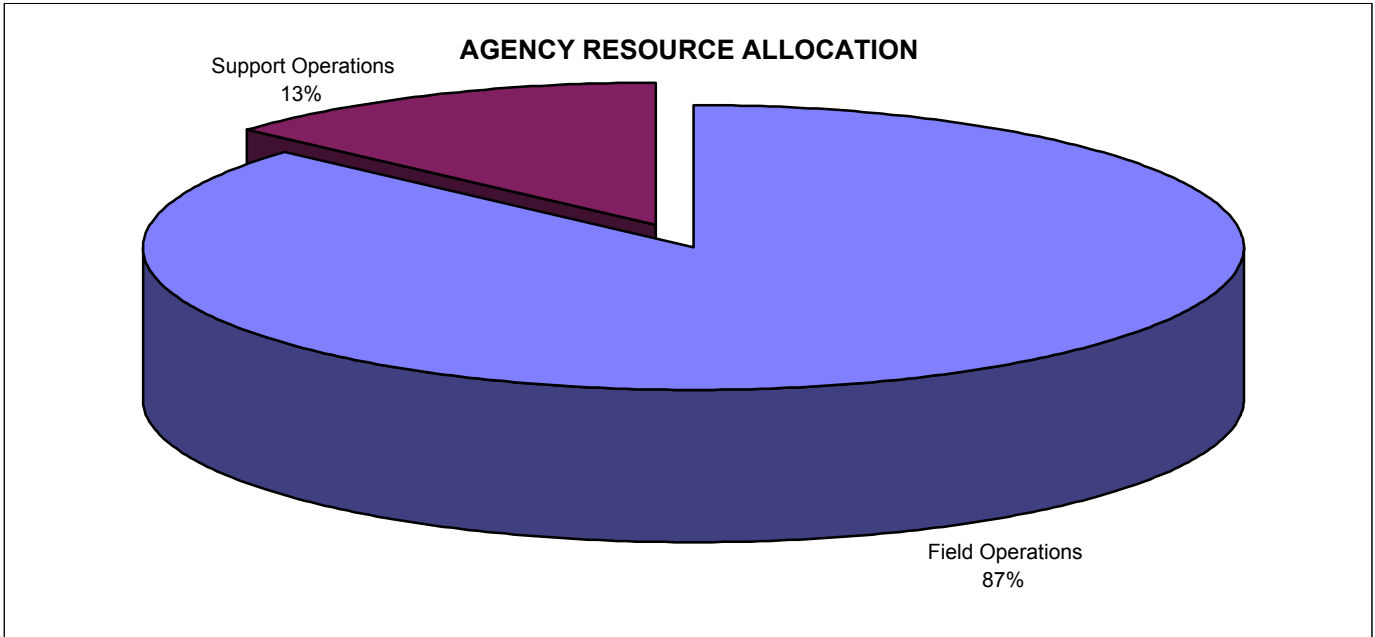
## **Adopted Budget Highlights**

The Budget includes:

1. Full year operating costs for the West District police station, and 10 months of operating costs for the new South District police station.
2. Addition of seven police officers, partially funded by a federal COPS grant.
3. A civilian Police Report Supervisor and Police Lab Technician, partially funded through the COPS MORE grant.
4. The promotion of one police officer to detective, if salary savings are met.
5. Funding for two additional squad cars, fully equipped with a laptop, modem and video camera. The squad cars are included in Motor Equipment's fixed asset budget.
6. A decrease in revenue from the Madison Metropolitan School District for part-time Educational Resource Officers under the Safe Schools grant, which ends September 30, 2002.
7. Overtime and fringe benefits related to the U.S. Conference of Mayors, totally offset by fundraising.
8. Funding for the Classes on Personal Safety (COPS) program, which was established by the Police Department's Safety Education Unit in response to the elimination of the DARE program in 1998. The program is designed to address the social, legal and developmental concerns of elementary school students as a supplement to education received at home and at school.
9. Full-year funding for a crossing guard at Gilbert Road and Flad Avenue.
10. The Police Department will prepare a quarterly traffic and parking activity report to be submitted to the Board of Estimates and Transit and Parking Commission. This report will provide quarterly updates on multi-dimensional enforcement and educational activities on parking and traffic safety.
11. 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 \$1,575,657.

**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).

<b>Service Summary</b>			
	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Adopted</b>
Total Expenditures	\$ 33,548,199	\$ 33,864,798	\$ 35,951,820
Less Inter-Agency Billings	1,965,160	1,630,629	1,573,970
<b>Net Total</b>	<b>\$ 31,583,039</b>	<b>\$ 32,234,169</b>	<b>\$ 34,377,850</b>

## 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.

<b>Service Summary</b>			
	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Adopted</b>
Total Expenditures	\$ 4,001,763	\$ 4,946,146	\$ 5,302,044
Less Inter-Agency Billings	<u>34,542</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 3,967,222</u>	<u>\$ 4,946,146</u>	<u>\$ 5,302,044</u>

## Police Summary by Major Object of Expenditure

	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2001 Projected</b>	<b>2002 Request</b>	<b>2002 Executive</b>	<b>2002 Adopted</b>
Permanent Salaries	\$ 21,413,175	\$ 22,474,304	\$ 22,474,304	\$ 22,366,611	\$ 22,936,541	\$ 23,741,688
Hourly Employee Pay	113,197	87,665	87,665	108,000	108,000	111,240
Overtime Pay	1,604,962	1,304,669	1,304,669	1,304,669	1,382,827	1,437,702
Fringe Benefits	9,493,397	10,264,905	10,264,905	10,195,482	10,477,479	10,902,085
Purchased Services	1,467,368	1,416,970	1,416,970	1,434,100	1,434,360	1,512,406
Supplies	645,816	642,203	642,203	595,500	581,782	612,089
Inter-Departmental Charges	2,495,348	2,546,045	2,546,045	2,582,779	2,665,549	2,864,557
Debt/Other Financing Uses	19,099	19,183	19,183	0	19,253	19,253
Fixed Assets	<u>297,601</u>	<u>55,000</u>	<u>55,000</u>	<u>52,645</u>	<u>52,845</u>	<u>52,845</u>
Total Expenditures	\$ 37,549,963	\$ 38,810,944	\$ 38,810,944	\$ 38,639,785	\$ 39,658,635	\$ 41,253,864
Inter-Agency Billings	<u>1,999,702</u>	<u>1,630,629</u>	<u>1,630,629</u>	<u>1,359,470</u>	<u>1,486,470</u>	<u>1,573,970</u>
Net Budget	<u>\$ 35,550,261</u>	<u>\$ 37,180,315</u>	<u>\$ 37,180,315</u>	<u>\$ 37,280,315</u>	<u>\$ 38,172,165</u>	<u>\$ 39,679,894</u>