

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	\$ 0
Support Operations	3,967,222	4,946,146	4,946,146	4,963,422	4,995,721	0
Agency Total	<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>\$ 0</u>

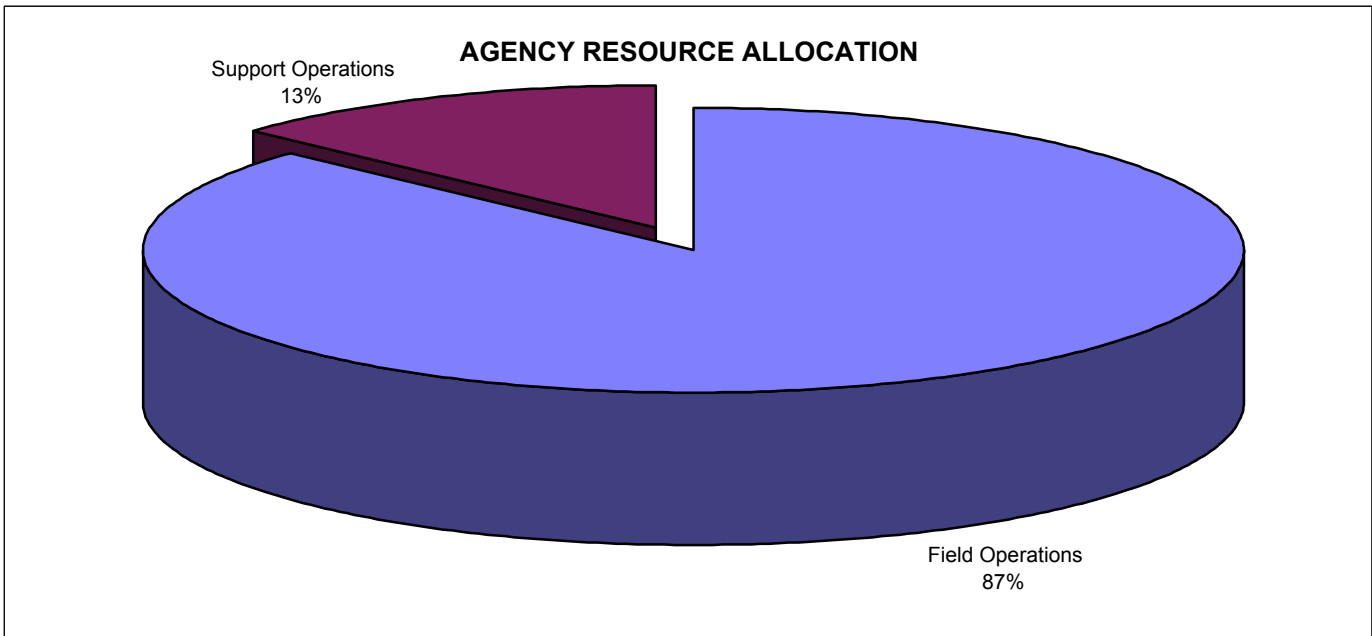
Executive Budget Highlights

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 two 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.
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. 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).

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 33,548,199	\$ 33,864,798	\$ 34,662,914
Less Inter-Agency Billings	<u>1,965,160</u>	<u>1,630,629</u>	<u>1,486,470</u>
Net Total	<u>\$ 31,583,039</u>	<u>\$ 32,234,169</u>	<u>\$ 33,176,444</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.

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 4,001,763	\$ 4,946,146	\$ 4,995,721
Less Inter-Agency Billings	34,542	0	0
Net Total	<u>\$ 3,967,222</u>	<u>\$ 4,946,146</u>	<u>\$ 4,995,721</u>

Police Summary by Major Object of Expenditure

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 21,413,175	\$ 22,474,304	\$ 22,474,304	\$ 22,366,611	\$ 22,936,541	\$ 0
Hourly Employee Pay	113,197	87,665	87,665	108,000	108,000	0
Overtime Pay	1,604,962	1,304,669	1,304,669	1,304,669	1,382,827	0
Fringe Benefits	9,493,397	10,264,905	10,264,905	10,195,482	10,477,479	0
Purchased Services	1,467,368	1,416,970	1,416,970	1,434,100	1,434,360	0
Supplies	645,816	642,203	642,203	595,500	581,782	0
Inter-Departmental Charges	2,495,348	2,546,045	2,546,045	2,582,779	2,665,549	0
Debt/Other Financing Uses	19,099	19,183	19,183	0	19,253	0
Fixed Assets	<u>297,601</u>	<u>55,000</u>	<u>55,000</u>	<u>52,645</u>	<u>52,845</u>	<u>0</u>
Total Expenditures	\$ 37,549,963	\$ 38,810,944	\$ 38,810,944	\$ 38,639,785	\$ 39,658,635	\$ 0
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>0</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>\$ 0</u>