

# 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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Field Operations	\$ 33,599,396	\$ 34,377,850	\$ 34,377,850	\$ 34,482,541	\$ 36,173,920	\$ 0
Support Operations	4,254,172	5,302,044	5,302,044	4,545,855	4,550,855	0
<b>Agency Total</b>	<u>\$ 37,853,568</u>	<u>\$ 39,679,894</u>	<u>\$ 39,679,894</u>	<u>\$ 39,028,396</u>	<u>\$ 40,724,775</u>	<u>\$ 0</u>

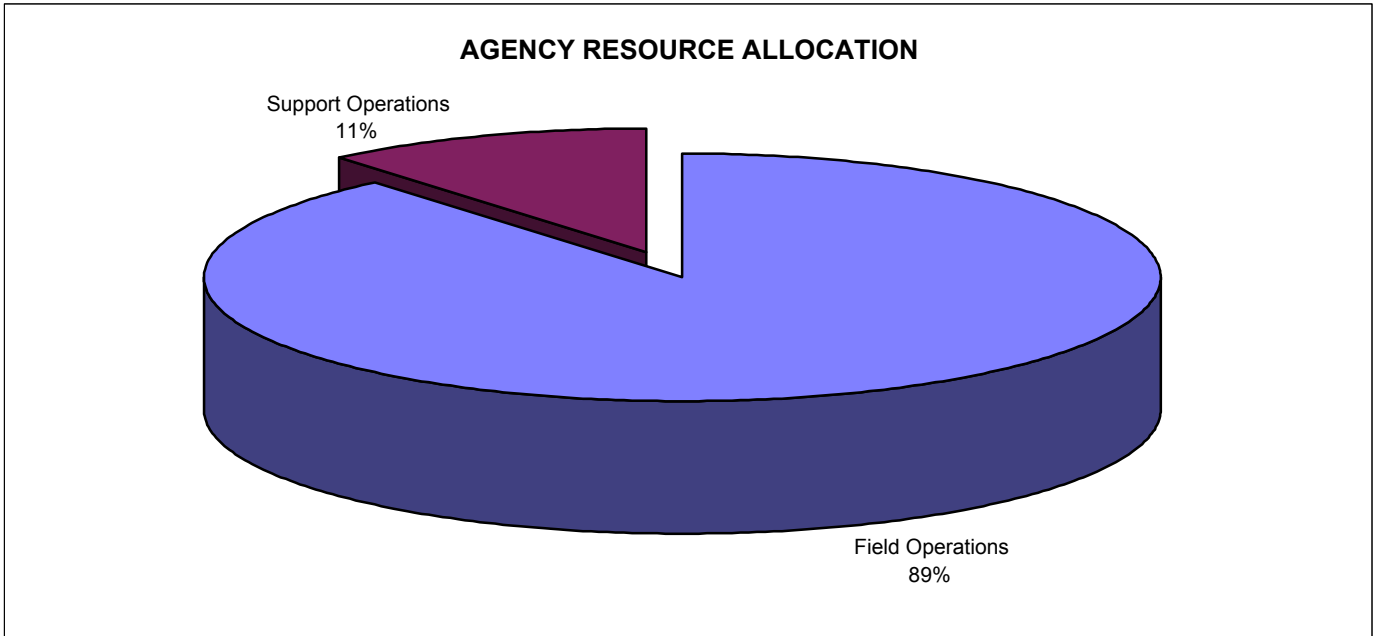
## **Executive Budget Highlights**

The Budget includes:

1. Full year operating costs for the South District police station and full year salaries and benefits for seven police officers partially funded in 2002.
2. Additional funding of \$100,000 for towing to reflect actual expenditures.
3. Additional funding of \$100,000 for overtime to reflect actual expenditures.
4. Additional funding of \$19,680 for uniforms and \$20,000 for postage to reflect actual expenditures.
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. Upgrade of the Identification Section supervisor position from a Sergeant to a Lieutenant.
7. No funding for new positions included in supplemental requests. In March 2002, the Council adopted a resolution recreating a Police Staffing Study Committee to make recommendations regarding the appropriate staffing levels of the Police Department. The Committee is meeting and will submit a report to Council. The resolution states that the report is to be used as "a guide for the Mayor and Common Council. Decisions regarding additional staffing will be guided by the financial status of the City, balancing the service needs of residents and staffing needs of other city departments."
8. To improve the quality, delivery and coordination of City services to residents, Police Department staff participate on neighborhood resource teams.

The agency submitted supplemental budget requests totaling \$2,167,972.

## 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, etc.).

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 35,409,541	\$ 35,951,820	\$ 37,472,488
Less Inter-Agency Billings	1,810,145	1,573,970	1,298,568
Net Total	\$ 33,599,396	\$ 34,377,850	\$ 36,173,920

## 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>2001 Actual</u>	<u>2002 Budget</u>	<u>2003 Executive</u>
Total Expenditures	\$ 4,310,511	\$ 5,302,044	\$ 4,550,855
Less Inter-Agency Billings	<u>56,339</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 4,254,172</u>	<u>\$ 5,302,044</u>	<u>\$ 4,550,855</u>

## Police Summary by Major Object of Expenditure

	<u>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Permanent Salaries	\$ 22,599,206	\$ 23,741,688	\$ 23,741,688	\$ 23,138,819	\$ 24,119,924	\$ 0
Hourly Employee Pay	106,062	111,240	111,240	107,133	107,133	0
Overtime Pay	1,787,558	1,437,702	1,437,702	1,364,744	1,443,797	0
Fringe Benefits	10,280,301	10,902,085	10,902,085	10,722,757	11,071,173	0
Purchased Services	1,593,915	1,512,406	1,512,406	1,495,835	1,605,835	0
Supplies	651,659	612,089	612,089	592,711	639,941	0
Inter-Departmental Charges	2,621,610	2,864,557	2,864,557	2,835,548	2,966,123	0
Debt/Other Financing Uses	37,463	19,253	19,253	18,292	18,292	0
Fixed Assets	<u>42,277</u>	<u>52,845</u>	<u>52,845</u>	<u>51,125</u>	<u>51,125</u>	<u>0</u>
Total Expenditures	\$ 39,720,052	\$ 41,253,864	\$ 41,253,864	\$ 40,326,964	\$ 42,023,343	\$ 0
Inter-Agency Billings	<u>1,866,484</u>	<u>1,573,970</u>	<u>1,573,970</u>	<u>1,298,568</u>	<u>1,298,568</u>	<u>0</u>
Net Budget	<u>\$ 37,853,568</u>	<u>\$ 39,679,894</u>	<u>\$ 39,679,894</u>	<u>\$ 39,028,396</u>	<u>\$ 40,724,775</u>	<u>\$ 0</u>