

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Field Operations	\$ 35,675,450	\$ 36,757,143	\$ 36,757,143	\$ 36,667,412	\$ 37,604,792	\$ 38,163,654
Support Operations	4,517,920	4,640,136	4,640,136	4,729,867	4,729,868	4,748,988
Agency Total	<u>\$ 40,193,370</u>	<u>\$ 41,397,279</u>	<u>\$ 41,397,279</u>	<u>\$ 41,397,279</u>	<u>\$ 42,334,660</u>	<u>\$ 42,912,642</u>

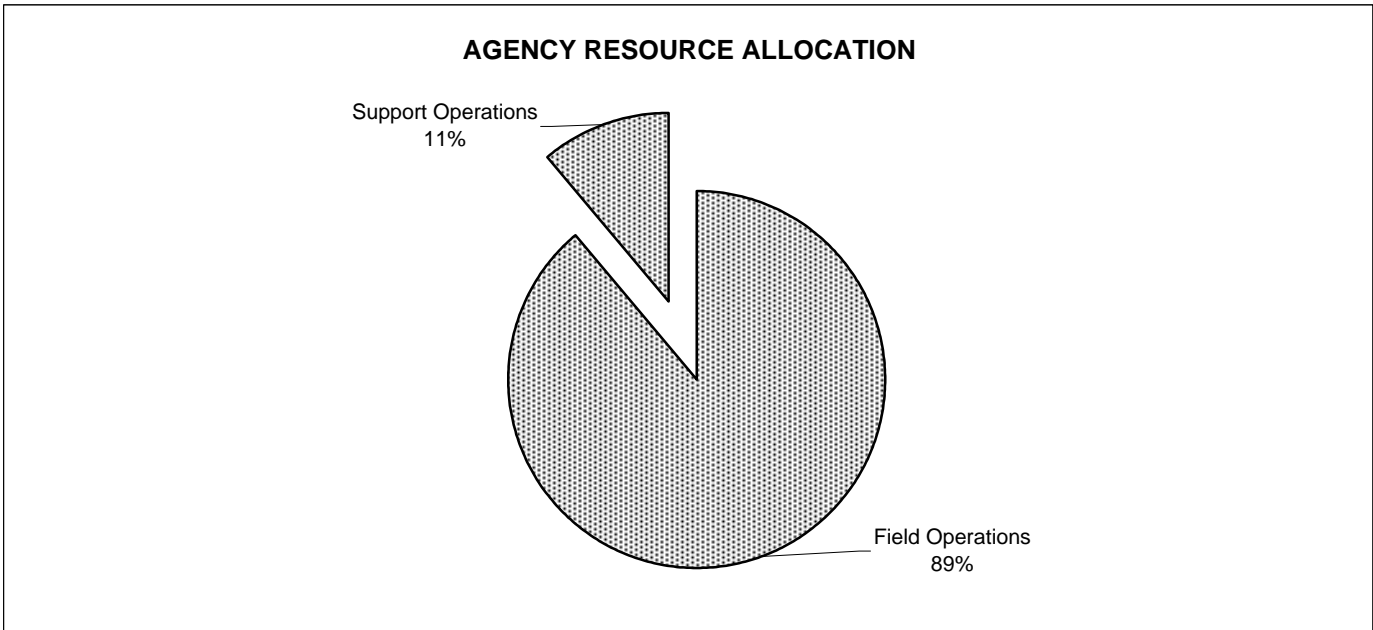
Adopted Budget Highlights

The Budget includes:

1. Addition of five police officers in May. Three officers were added to provide increased services on Allied Drive and State Street and other parts of the City in need of special attention. The funding level assumes that the City will receive a federal grant to cover part of these costs. The remaining two officers were added contingent upon the City receiving COPS grant funding.
2. Promotion of two police officers to detective and one police officer to sergeant.
3. Addition of a .5 FTE police report typist position and supplies for an enhanced "Speeders Hotline" program to be overseen by Traffic Engineering. This program is funded in Traffic Engineering and offset by an increase in fines for traffic violations (General Fund Revenue).
4. Addition of two parking enforcement officers in order to expand the enhanced weekly street cleaning program between May 1 and Nov. 15. These costs will be offset by an increase in parking fines (General Fund Revenue).
5. Full funding for the crossing guard program. City staff will work with Madison Metropolitan School District and private school staff to review the criteria for crossing guard assignments and establish a relationship which results in a fair apportionment of costs.
6. Additional funding of \$150,000 for overtime to more closely reflect actual expenditures.
7. Additional funding of \$25,000 for uniforms and clothing allowances to reflect actual expenditures.
8. Funding to equip four Task Force vehicles with lights and sirens for use by the Community Policing Teams.
9. Elimination of \$143,151 in in Parking Ticket revenue which historically has been included to partially offset postage and other expenses for Parking Enforcement Officers. General Fund Revenues have been increased by this amount.
10. Continued utilization of Building Inspection for custodial services at the district stations and absorption of the additional costs. The Police Department is specifically prohibited from contracting out custodial services.
11. Lower costs resulting from renegotiation of the towing contract in 2003.

The agency submitted supplemental budget requests totaling \$1,401,821.

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; Forensics Unit; 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.).

Service Summary			
	2002	2003	2004
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 37,545,958	\$ 38,055,711	\$ 39,327,861
Less Inter-Agency Billings	1,870,508	1,298,568	1,164,207
Net Total	<u>\$ 35,675,450</u>	<u>\$ 36,757,143</u>	<u>\$ 38,163,654</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			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 4,575,833	\$ 4,640,136	\$ 4,770,988
Less Inter-Agency Billings	57,913	0	22,000
Net Total	<u>\$ 4,517,920</u>	<u>\$ 4,640,136</u>	<u>\$ 4,748,988</u>

Police Summary by Major Object of Expenditure

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 23,964,493	\$ 24,469,698	\$ 24,469,698	\$ 24,877,652	\$ 25,054,635	\$ 25,353,320
Hourly Employee Pay	99,974	109,276	109,276	104,275	104,275	93,804
Overtime Pay	2,198,443	1,472,673	1,472,673	1,472,673	1,595,358	1,614,140
Fringe Benefits	10,705,581	11,475,368	11,475,368	11,646,461	11,750,560	12,069,384
Purchased Services	1,609,617	1,605,835	1,605,835	1,594,897	1,606,527	1,374,763
Supplies	695,771	657,926	657,926	690,187	739,339	730,557
Inter-Departmental Charges	2,789,906	2,837,999	2,837,999	2,704,266	2,705,166	2,811,581
Debt/Other Financing Uses	21,392	18,292	18,292	13,450	13,450	13,450
Capital Assets	36,613	48,780	48,780	21,558	47,708	37,850
Total Expenditures	<u>\$ 42,121,791</u>	<u>\$ 42,695,847</u>	<u>\$ 42,695,847</u>	<u>\$ 43,125,419</u>	<u>\$ 43,617,018</u>	<u>\$ 44,098,849</u>
Inter-Agency Billings	<u>1,928,421</u>	<u>1,298,568</u>	<u>1,298,568</u>	<u>1,728,140</u>	<u>1,282,358</u>	<u>1,186,207</u>
Net Budget	<u>\$ 40,193,370</u>	<u>\$ 41,397,279</u>	<u>\$ 41,397,279</u>	<u>\$ 41,397,279</u>	<u>\$ 42,334,660</u>	<u>\$ 42,912,642</u>