

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	\$ 0
Support Operations	4,517,920	4,640,136	4,640,136	4,729,867	4,729,868	0
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>\$ 0</u>

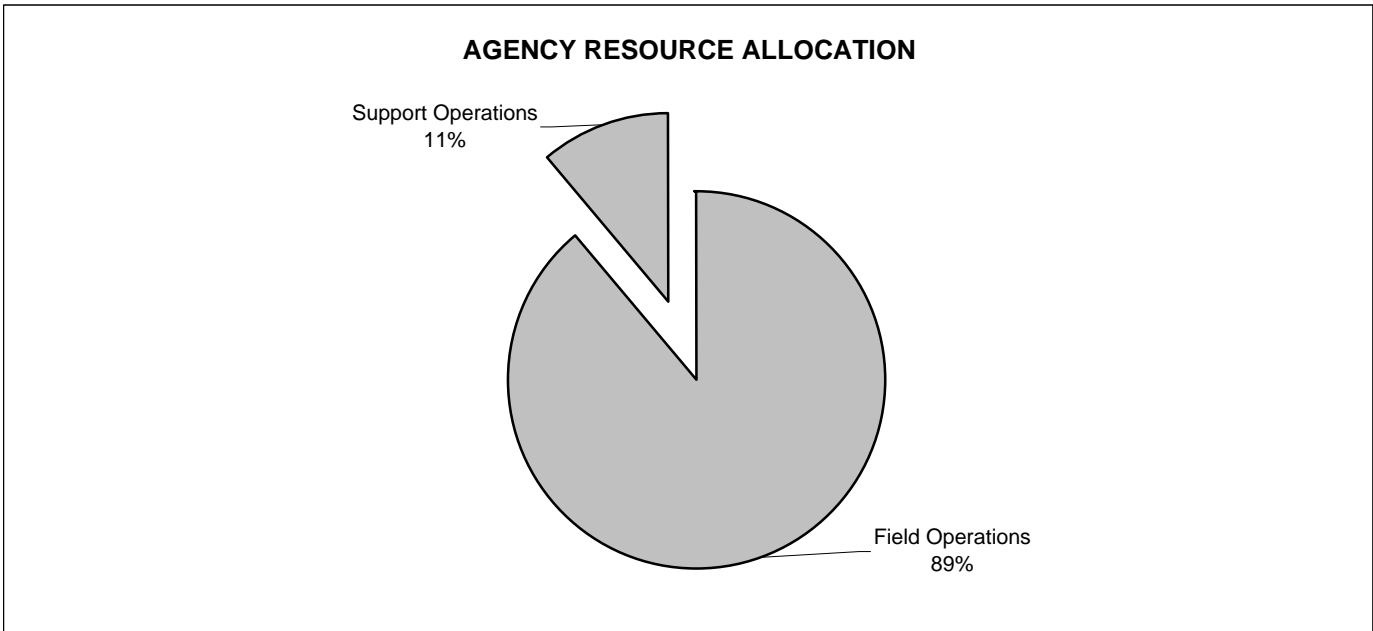
Executive Budget Highlights

The Budget includes:

1. Addition of three police officers in May 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.
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. Funding of \$9,410 for the Safe Communities Coalition, formerly funded through the Health Department's budget.
10. Utilizing Building Inspection only for mechanical services and contracting out custodial services at the district stations.
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
	Actual	Budget	Executive
Total Expenditures	\$ 37,545,958	\$ 38,055,711	\$ 38,865,150
Less Inter-Agency Billings	1,870,508	1,298,568	1,260,358
Net Total	\$ 35,675,450	\$ 36,757,143	\$ 37,604,792

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			
	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Executive</u>
Total Expenditures	\$ 4,575,833	\$ 4,640,136	\$ 4,751,868
Less Inter-Agency Billings	57,913	0	22,000
Net Total	<u>\$ 4,517,920</u>	<u>\$ 4,640,136</u>	<u>\$ 4,729,868</u>

Police Summary by Major Object of Expenditure

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Permanent Salaries	\$ 23,964,493	\$ 24,469,698	\$ 24,469,698	\$ 24,877,652	\$ 25,054,635	\$ 0
Hourly Employee Pay	99,974	109,276	109,276	104,275	104,275	0
Overtime Pay	2,198,443	1,472,673	1,472,673	1,472,673	1,595,358	0
Fringe Benefits	10,705,581	11,475,368	11,475,368	11,646,461	11,750,560	0
Purchased Services	1,609,617	1,605,835	1,605,835	1,594,897	1,606,527	0
Supplies	695,771	657,926	657,926	690,187	739,339	0
Inter-Departmental Charges	2,789,906	2,837,999	2,837,999	2,704,266	2,705,166	0
Debt/Other Financing Uses	21,392	18,292	18,292	13,450	13,450	0
Capital Assets	36,613	48,780	48,780	21,558	47,708	0
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>\$ 0</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>0</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>\$ 0</u>