

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Field Operations	\$ 36,814,627	\$ 38,163,654	\$ 38,163,654	\$ 38,258,371	\$ 39,162,402	\$ 39,373,690
Support Operations	<u>4,674,893</u>	<u>4,748,988</u>	<u>4,748,988</u>	<u>4,361,194</u>	<u>4,610,395</u>	<u>4,718,330</u>
Agency Total	<u>\$ 41,489,520</u>	<u>\$ 42,912,642</u>	<u>\$ 42,912,642</u>	<u>\$ 42,619,565</u>	<u>\$ 43,772,797</u>	<u>\$ 44,092,020</u>

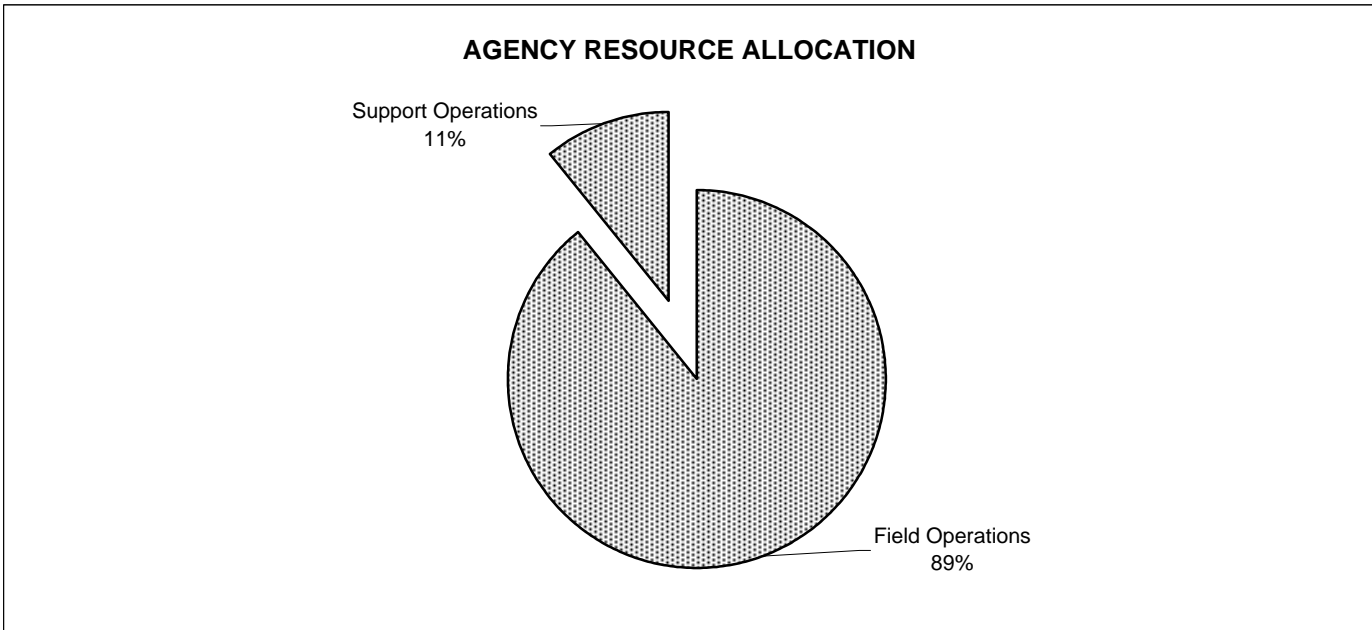
Adopted Budget Highlights

The Budget includes:

1. Full year funding for seven police officers and one detective added in May 2004 in anticipation of COPS grant funding. Two of these officers and the detective were added in response to the attachment of portions of the Town of Madison.
2. Full funding for the crossing guard program. City staff will continue to 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.
3. Funding to open the East District Station in November 2005.
4. Full year funding for the Crime Analyst position, and conversion from LTE to permanent status. This position was created in June 2004 and funded through a one-year grant. City funding is contingent upon exhausting any grant revenue sources.
5. A two-week delay in starting the annual Pre-Service Training Academy.
6. Reallocation of Recruitment, Training/Travel, In-service Training and Academy Training into more specific components (e.g., facility-room rental and medical services-physicals).

The agency submitted \$1,442,099 in supplemental requests, of which \$1,188,809 is included in the Adopted Budget.

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			
	2003	2004	2005
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 38,189,705	\$ 39,327,861	\$ 40,525,787
Less Inter-Agency Billings	1,375,078	1,164,207	1,152,097
Net Total	<u>\$ 36,814,627</u>	<u>\$ 38,163,654</u>	<u>\$ 39,373,690</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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 4,704,104	\$ 4,770,988	\$ 4,741,145
Less Inter-Agency Billings	29,211	22,000	22,815
Net Total	\$ 4,674,893	\$ 4,748,988	\$ 4,718,330

Police Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 24,878,239	\$ 25,353,320	\$ 25,353,320	\$ 25,462,579	\$ 25,936,659	\$ 26,243,545
Hourly Employee Pay	97,378	93,804	93,804	95,000	95,000	96,027
Overtime Pay	1,598,473	1,614,140	1,614,140	1,614,140	1,622,540	1,641,984
Fringe Benefits	11,174,137	12,069,384	12,069,384	12,164,453	12,347,830	12,436,696
Purchased Services	1,571,865	1,374,763	1,374,763	1,415,117	1,416,982	1,405,132
Supplies	656,120	730,557	730,557	722,771	731,971	750,821
Inter-Departmental Charges	2,826,152	2,811,581	2,811,581	2,764,951	2,771,851	2,667,851
Debt/Other Financing Uses	18,292	13,450	13,450	6,026	6,026	6,026
Capital Assets	73,152	37,850	37,850	18,850	18,850	18,850
Total Expenditures	\$ 42,893,809	\$ 44,098,849	\$ 44,098,849	\$ 44,263,887	\$ 44,947,709	\$ 45,266,932
Inter-Agency Billings	1,404,289	1,186,207	1,186,207	1,644,322	1,174,912	1,174,912
Net Budget	\$ 41,489,520	\$ 42,912,642	\$ 42,912,642	\$ 42,619,565	\$ 43,772,797	\$ 44,092,020