

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Field Operations	\$ 37,225,199	\$ 39,373,690	\$ 39,507,699	\$ 38,452,510	\$ 39,851,797	\$ 0
Support Operations	5,642,291	4,718,330	4,722,337	4,447,699	5,348,092	0
Agency Total	\$ 42,867,490	\$ 44,092,020	\$ 44,230,036	\$ 42,900,209	\$ 45,199,889	\$ 0

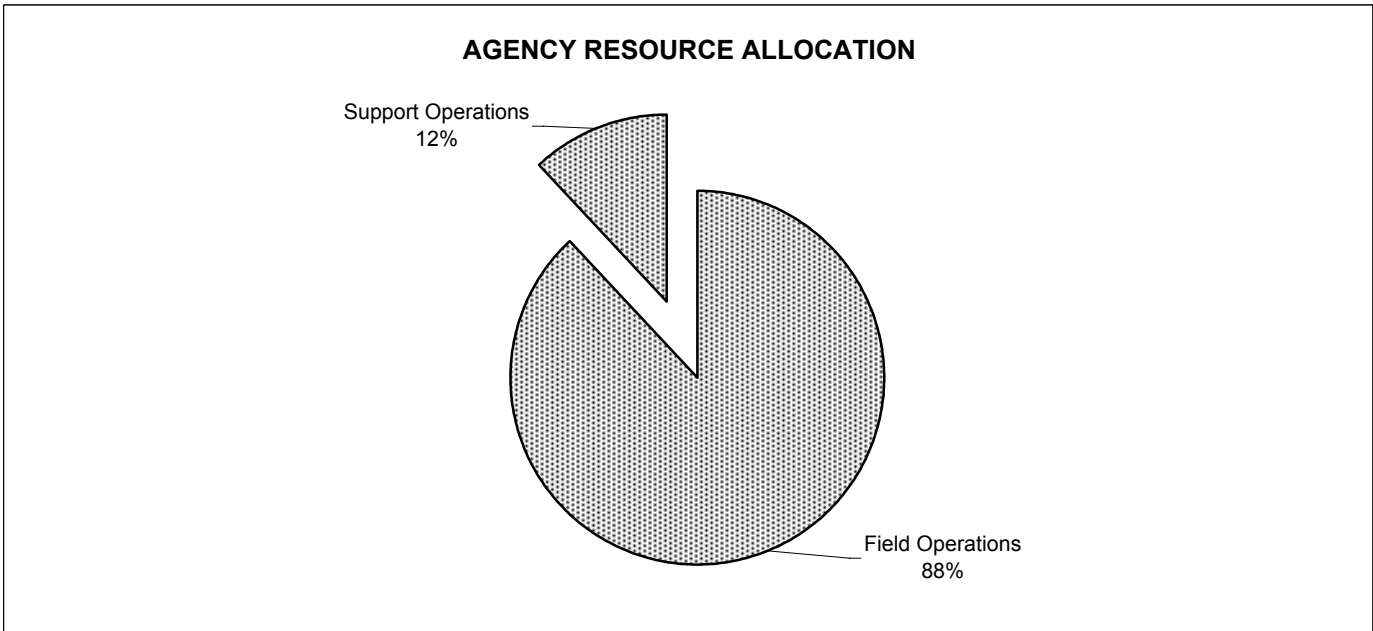
Executive Budget Highlights

The Budget includes:

1. Adding four new Police Officers for the annual pre-service training academy in May.
2. Adding two Records Services Clerks to perform work currently being performed by two police officers in the Court Services section. This will allow the reassignment of two police officers.
3. Funding to open the East District Station in July 2006.
4. Equipping two underutilized vehicles for use by Patrol. Equipment includes a laptop computer, in-car video, lights, sirens, and other miscellaneous items.
5. Full year funding for the 2005 reclassification study of Parking Enforcement Officers and a Parking Enforcement Lead Worker.
6. Maintaining two LTE Management Information System positions if continued grant funding is available.
7. An unallocated reduction of \$75,000. Police Department staff will work with the Mayor's Office toward the goal of achieving these savings through efficiencies.

The agency submitted \$3,656,986 in supplemental requests, of which \$2,354,580 is included in the Executive 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			
	2004	2005	2006
	Actual	Budget	Executive
Total Expenditures	\$ 38,513,717	\$ 40,525,787	\$ 41,017,125
Less Inter-Agency Billings	1,288,518	1,152,097	1,165,328
Net Total	\$ 37,225,199	\$ 39,373,690	\$ 39,851,797

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			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 5,684,414	\$ 4,741,145	\$ 5,358,102
Less Inter-Agency Billings	42,123	22,815	10,010
Net Total	\$ 5,642,291	\$ 4,718,330	\$ 5,348,092

Police Summary by Major Object of Expenditure

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 25,588,510	\$ 26,243,545	\$ 26,243,545	\$ 24,948,157	\$ 26,851,684	\$ 0
Hourly Employee Pay	95,694	96,027	96,027	95,000	95,000	0
Overtime Pay	1,721,443	1,641,984	1,780,000	1,641,984	1,647,584	0
Fringe Benefits	12,046,238	12,436,696	12,436,696	11,981,680	12,702,560	0
Purchased Services	1,324,145	1,405,132	1,412,132	1,515,992	1,557,042	0
Supplies	685,838	750,821	743,821	742,371	794,927	0
Inter-Departmental Charges	2,707,362	2,667,851	2,667,851	2,681,963	2,703,930	0
Debt/Other Financing Uses	13,450	6,026	6,026	0	0	0
Capital Assets	15,450	18,850	18,850	6,500	22,500	0
Total Expenditures	\$ 44,198,131	\$ 45,266,932	\$ 45,404,948	\$ 43,613,647	\$ 46,375,227	\$ 0
Inter-Agency Billings	1,330,641	1,174,912	1,174,912	713,438	1,175,338	0
Net Budget	\$ 42,867,490	\$ 44,092,020	\$ 44,230,036	\$ 42,900,209	\$ 45,199,889	\$ 0