

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	\$ 40,047,439	\$ 41,971,343
Support Operations	<u>5,642,291</u>	<u>4,718,330</u>	<u>4,722,337</u>	<u>4,447,699</u>	<u>5,152,450</u>	<u>5,360,615</u>
Agency Total	<u>\$ 42,867,490</u>	<u>\$ 44,092,020</u>	<u>\$ 44,230,036</u>	<u>\$ 42,900,209</u>	<u>\$ 45,199,889</u>	<u>\$ 47,331,958</u>

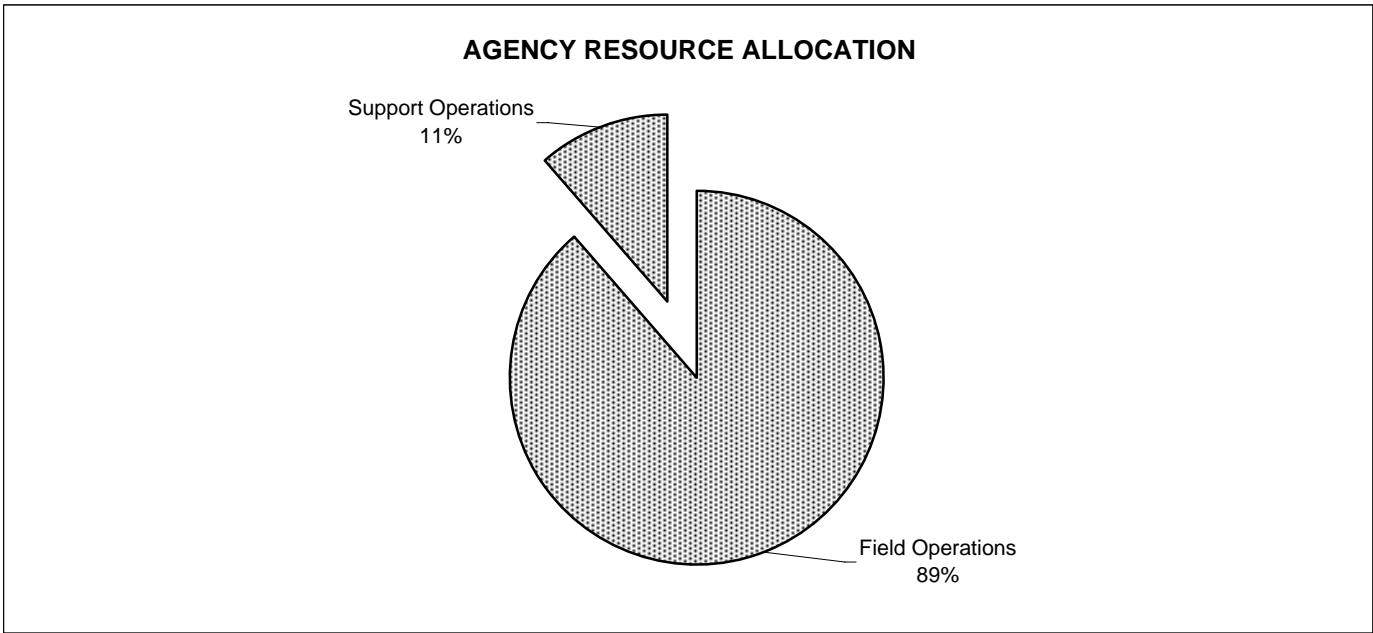
Adopted Budget Highlights

The Budget includes:

1. Adding eight 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 three underutilized vehicles for use by Patrol. Equipment includes a laptop computer, in-car video, lights, sirens, and other miscellaneous items. Two of these vehicles will be upgraded for use as marked patrol squad cars.
5. Full year funding for the reclassification 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.
8. The Police Department shall prepare a plan for maintaining public and workplace safety in the event that Wisconsin legalizes concealed weapons. This contingency plan will include recommendations for securing all indoor workplaces of the City employees and fiscal estimates for the capital and operating costs to secure such locations as well as other recommendations for policing strategies to mitigate the threat of public safety of hidden and loaded weapons.

The agency submitted \$3,656,986 in supplemental requests, of which \$2,562,316 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			
	2004	2005	2006
	Actual	Budget	Adopted
Total Expenditures	\$ 38,513,717	\$ 40,525,787	\$ 43,136,671
Less Inter-Agency Billings	1,288,518	1,152,097	1,165,328
Net Total	\$ 37,225,199	\$ 39,373,690	\$ 41,971,343

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 Adopted
Total Expenditures	\$ 5,684,414	\$ 4,741,145	\$ 5,370,625
Less Inter-Agency Billings	42,123	22,815	10,010
Net Total	<u>\$ 5,642,291</u>	<u>\$ 4,718,330</u>	<u>\$ 5,360,615</u>

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	\$ 27,918,386
Hourly Employee Pay	95,694	96,027	96,027	95,000	95,000	98,420
Overtime Pay	1,721,443	1,641,984	1,780,000	1,641,984	1,647,584	1,712,698
Fringe Benefits	12,046,238	12,436,696	12,436,696	11,981,680	12,702,560	13,466,363
Purchased Services	1,324,145	1,405,132	1,412,132	1,515,992	1,557,042	1,557,042
Supplies	685,838	750,821	743,821	742,371	794,927	835,657
Inter-Departmental Charges	2,707,362	2,667,851	2,667,851	2,681,963	2,703,930	2,880,230
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	38,500
Total Expenditures	<u>\$ 44,198,131</u>	<u>\$ 45,266,932</u>	<u>\$ 45,404,948</u>	<u>\$ 43,613,647</u>	<u>\$ 46,375,227</u>	<u>\$ 48,507,296</u>
Inter-Agency Billings	<u>1,330,641</u>	<u>1,174,912</u>	<u>1,174,912</u>	<u>713,438</u>	<u>1,175,338</u>	<u>1,175,338</u>
Net Budget	<u>\$ 42,867,490</u>	<u>\$ 44,092,020</u>	<u>\$ 44,230,036</u>	<u>\$ 42,900,209</u>	<u>\$ 45,199,889</u>	<u>\$ 47,331,958</u>