

Police

Agency Number: **71**
Budget Function: **Public Safety and Health**

The mission of the Police Department is to provide high-quality police services that are accessible to all members of the community. The Department believes in the dignity of all people and respects individual and constitutional rights in fulfilling this mission. In order to achieve this mission, the Department has adopted the Values of Trust-Based Policing which include the following components: Citizen Involvement, Problem Solving and Quality Focus, Ethical Behavior, Recognition of Trust Challenges, Situational Leadership, and Employee Value. It is our goal to incorporate these values at all levels in the organization, and throughout our interaction with the community.

<u>Major Service</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Field Operations	\$ 40,631,253	\$ 41,969,829	\$ 42,733,419	\$ 42,002,675	\$ 42,933,431	\$ 0
Support Operations	4,792,698	5,362,129	5,436,409	5,902,683	6,022,664	0
Agency Total	\$ 45,423,951	\$ 47,331,958	\$ 48,169,828	\$ 47,905,358	\$ 48,956,095	\$ 0

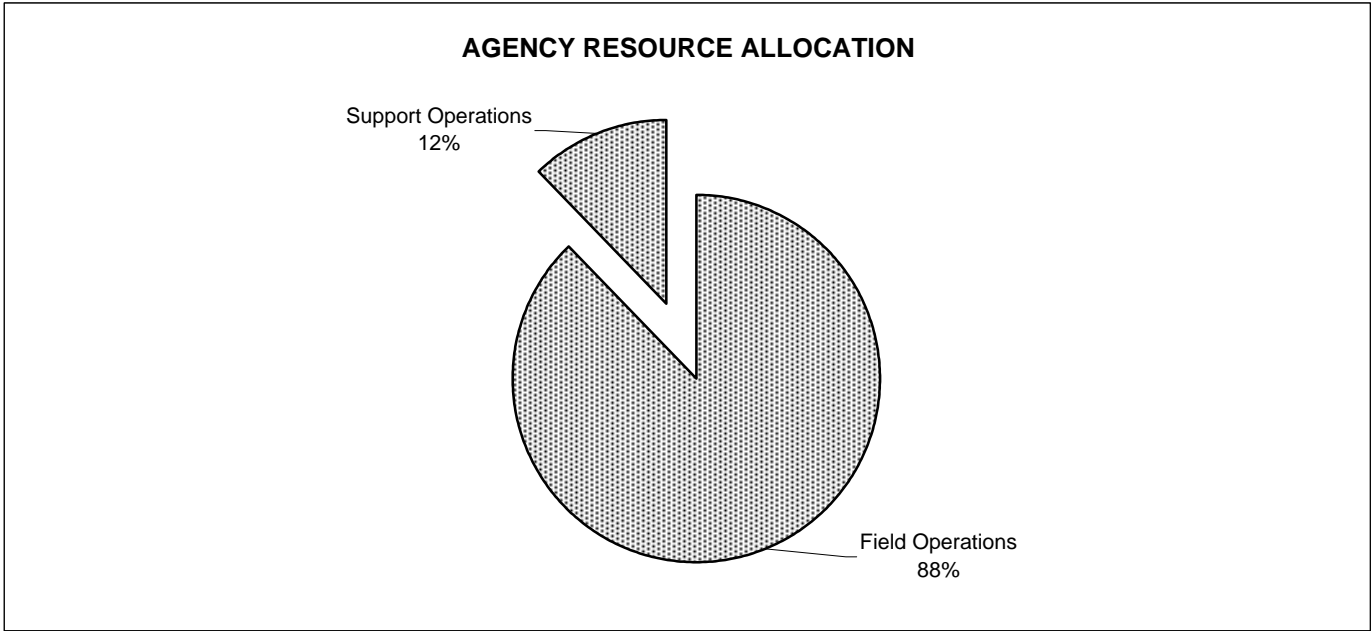
Executive Budget Highlights

The Budget includes:

1. Adding 10 new Police Officers for the annual pre-service training academy in May.
2. Funding to continue a Management Information Specialist position for which grant funding ends in March, 2007. This position is responsible for implementing technology initiatives to provide more detailed data for detectives, investigators and analysts in a timely manner.
3. Upgrading one Police Officer position to Sergeant, one to Investigator, and one to Detective for the full year.
4. Adding a Records Services Supervisor in order to reassign a Sergeant to fieldwork, effective November 5, 2007.
5. Upgrading six Police Officer positions to Detective, effective November 5, 2007.
6. Funding for a consultant to conduct a comprehensive staffing analysis to provide recommendations for staffing based upon service needs and expectations of the community, rather than based solely on a population ratio.
7. Purchasing four fully-equipped squad cars, and utilizing two as marked and two as unmarked squads.
8. Increasing overtime funding by \$200,000.
9. To improve the quality, delivery and coordination of City services to residents, Police Department staff participate on neighborhood resource teams.

The agency submitted \$1,565,209 in supplemental budget requests, of which \$1,050,738 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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 41,796,880	\$ 43,135,157	\$ 44,029,525
Less Inter-Agency Billings	1,165,628	1,165,328	1,096,094
Net Total	\$ 40,631,253	\$ 41,969,829	\$ 42,933,431

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 4,833,629	\$ 5,372,139	\$ 6,056,114
Less Inter-Agency Billings	40,931	10,010	33,450
Net Total	<u>\$ 4,792,698</u>	<u>\$ 5,362,129</u>	<u>\$ 6,022,664</u>

Police Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 26,589,132	\$ 27,918,386	\$ 28,283,386	\$ 28,147,171	\$ 28,464,733	\$ 0
Hourly Employee Pay	95,870	98,420	98,420	105,000	105,000	0
Overtime Pay	1,871,837	1,712,698	1,962,698	1,712,698	1,884,307	0
Fringe Benefits	13,116,415	13,466,363	13,531,363	13,579,304	13,774,768	0
Purchased Services	1,406,176	1,557,042	1,532,042	1,524,888	1,587,640	0
Supplies	691,984	835,657	884,657	812,015	862,015	0
Inter-Departmental Charges	2,796,716	2,880,230	3,053,100	3,129,366	3,342,716	0
Debt/Other Financing Uses	6,026	0	0	0	0	0
Capital Assets	56,354	38,500	14,500	24,460	64,460	0
Total Expenditures	<u>\$ 46,630,510</u>	<u>\$ 48,507,296</u>	<u>\$ 49,360,166</u>	<u>\$ 49,034,902</u>	<u>\$ 50,085,639</u>	<u>\$ 0</u>
Inter-Agency Billings	1,206,559	1,175,338	1,190,338	1,129,544	1,129,544	0
Net Budget	<u>\$ 45,423,951</u>	<u>\$ 47,331,958</u>	<u>\$ 48,169,828</u>	<u>\$ 47,905,358</u>	<u>\$ 48,956,095</u>	<u>\$ 0</u>