

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Field Operations	\$ 42,697,881	\$ 44,012,438	\$ 44,812,063	\$ 44,409,380	\$ 46,324,160	\$ 0
Support Operations	4,911,620	6,094,013	6,113,013	6,703,413	6,785,663	0
Agency Total	\$ 47,609,502	\$ 50,106,451	\$ 50,925,076	\$ 51,112,793	\$ 53,109,823	\$ 0

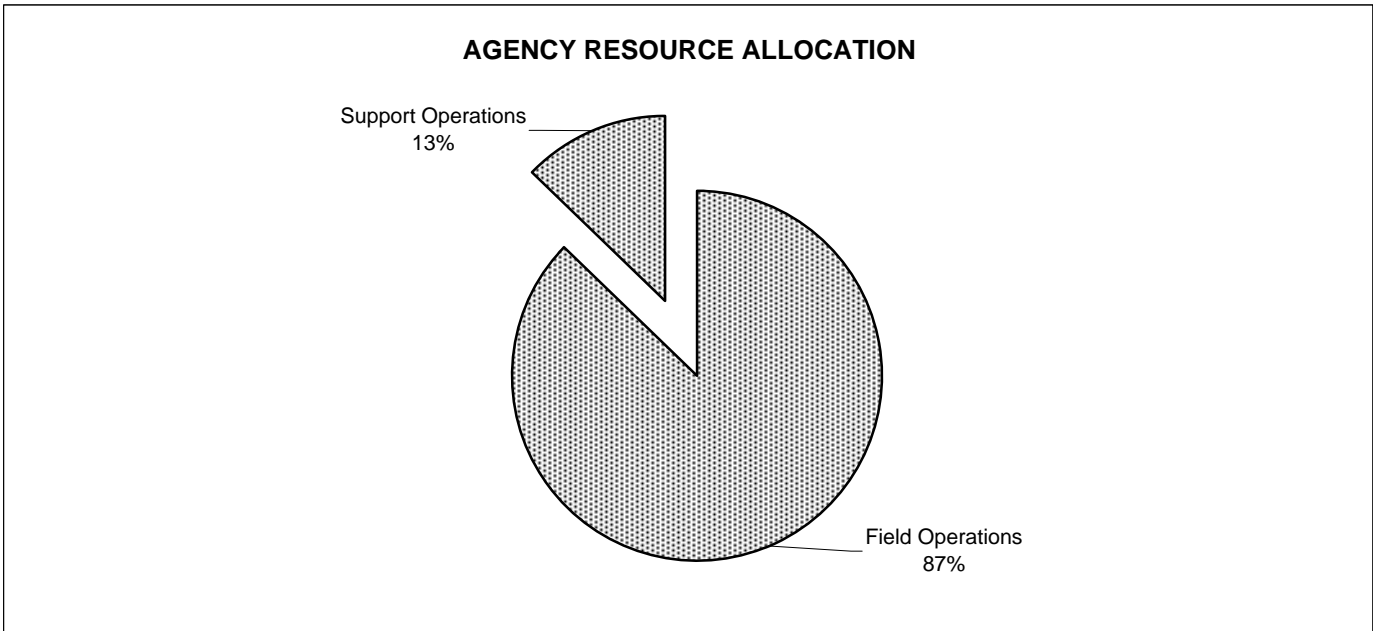
Executive Budget Highlights

The Budget includes:

1. Adding a total of 30 new Police Officers. Some of the officers will begin an accelerated training academy in February and be available for assignment in late June of 2008. The remaining officers will attend the annual pre-service training academy beginning in May and be available for service in February 2009.
2. Funding the Court Services Supervisor position, which was authorized by resolution in August 2007. This allows a Sergeant to be assigned to fieldwork.
3. Upgrading one Lieutenant position to Captain, one Police Officer position to Investigator, and one Police Officer position to Detective.
4. Adding a Management Information Specialist position in September 2008 to perform work functions currently performed by a Lieutenant.
5. Adding a Crime Analyst position in July 2008.
6. Purchasing three vehicles for Detectives, four fully-equipped marked squad cars, and two fully equipped unmarked squads.
7. Continued funding of \$100,000 for the Downtown Safety Initiative.
8. By July 1 of 2008 and every subsequent year, the department shall prepare an annual report for the Mayor and members of the Common Council that includes, but is not limited to, the following summaries:
 - a. Number and disposition of Part 1 offenses known to police for each of the previous eight years;
 - b. Results of community surveys to assess satisfaction with police services and perceptions of safety;
 - c. Clearance rates by Part 1 offense for each of the two previous years;
 - d. Calls for service, both citywide and by district, for each of the two previous years;
 - e. Average response times and number of dropped calls, both citywide and by district and for emergency and non-emergency calls, for each of the two previous years;
 - f. Persons arrested, both adults and juveniles and male and female, by classification of offense during each of the two previous years;
 - g. Age of persons arrested during the previous year;
 - h. City ordinance citation arrests by violation, for both adults and juveniles, for each of the two previous years;
 - i. Traffic enforcement activity by hazardous and non-hazardous violation for each of the two previous years;
 - j. Crashes at ten key intersections throughout the City for each of the five previous years;
 - k. Value of stolen and recovered property by type of property for each of the two previous years.

The agency submitted \$2,934,580 in supplemental budget requests, of which \$2,152,130 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			
	2006	2007	2008
	Actual	Budget	Executive
Total Expenditures	\$ 43,773,282	\$ 45,108,532	\$ 47,376,973
Less Inter-Agency Billings	1,075,401	1,096,094	1,052,813
Net Total	\$ 42,697,881	\$ 44,012,438	\$ 46,324,160

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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 5,069,408	\$ 6,127,463	\$ 6,821,450
Less Inter-Agency Billings	157,788	33,450	35,787
Net Total	<u>\$ 4,911,620</u>	<u>\$ 6,094,013</u>	<u>\$ 6,785,663</u>

Police Summary by Major Object of Expenditure

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 27,930,599	\$ 29,318,675	\$ 29,693,675	\$ 29,909,832	\$ 30,895,061	\$ 0
Hourly Employee Pay	100,523	108,151	108,151	115,345	115,345	0
Overtime Pay	2,143,472	1,940,836	2,215,836	1,993,466	2,046,866	0
Fringe Benefits	13,468,345	14,011,502	14,190,127	14,298,846	14,773,937	0
Purchased Services	1,402,364	1,587,640	1,587,640	1,625,922	1,657,532	0
Supplies	814,929	902,015	902,015	877,300	1,138,550	0
Inter-Departmental Charges	2,976,110	3,342,716	3,342,716	3,325,182	3,515,632	0
Debt/Other Financing Uses	0	0	0	30,000	30,000	0
Capital Assets	6,349	24,460	24,460	25,500	25,500	0
Total Expenditures	<u>\$ 48,842,691</u>	<u>\$ 51,235,995</u>	<u>\$ 52,064,620</u>	<u>\$ 52,201,393</u>	<u>\$ 54,198,423</u>	<u>\$ 0</u>
Inter-Agency Billings	<u>1,233,189</u>	<u>1,129,544</u>	<u>1,139,544</u>	<u>1,088,600</u>	<u>1,088,600</u>	<u>0</u>
Net Budget	<u>\$ 47,609,502</u>	<u>\$ 50,106,451</u>	<u>\$ 50,925,076</u>	<u>\$ 51,112,793</u>	<u>\$ 53,109,823</u>	<u>\$ 0</u>