

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.

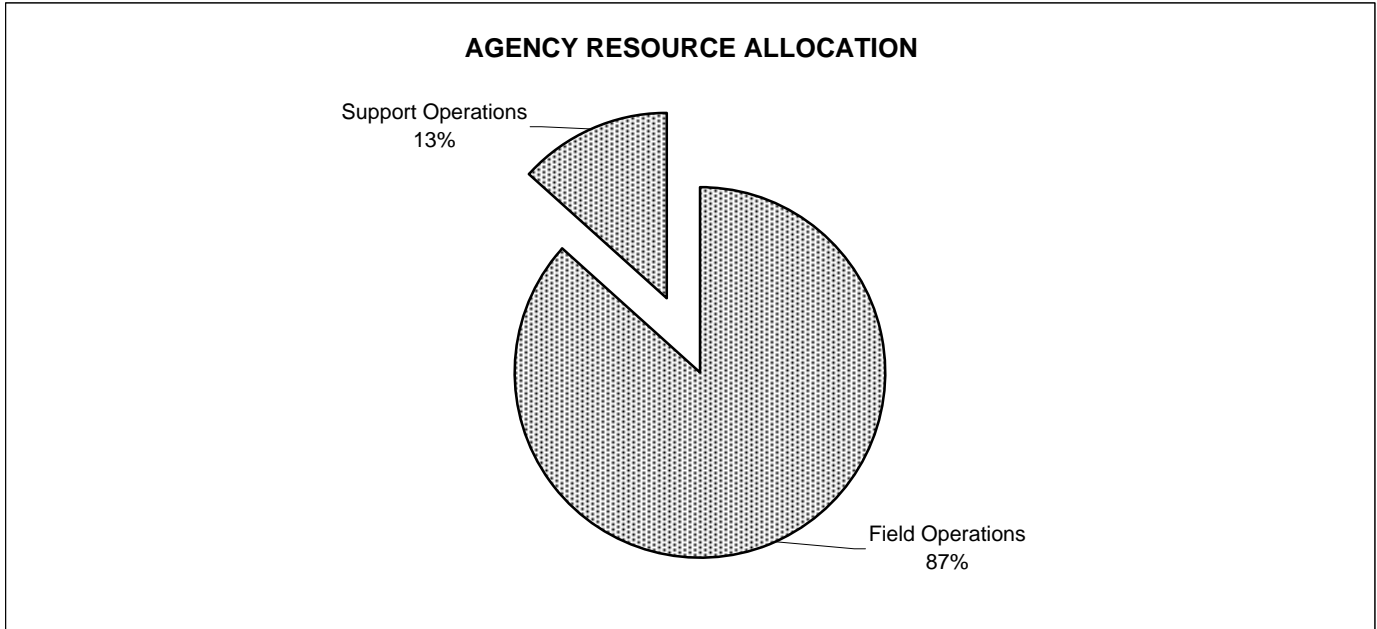
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Field Operations	\$ 44,438,650	\$ 47,579,884	\$ 48,147,728	\$ 48,723,273	\$ 48,534,044	\$ 49,991,865
Support Operations	6,102,097	6,989,574	6,976,730	7,278,227	7,479,646	7,700,750
Agency Total	\$ 50,540,747	\$ 54,569,458	\$ 55,124,458	\$ 56,001,500	\$ 56,013,690	\$ 57,692,615

Adopted Budget Highlights

The Budget includes:

1. Full year funding for positions that were added for a partial year in 2008. These positions include 30 officers, 1 Lieutenant, 2 Sergeants, 3 Crime Analysts and 1 Management Information Specialist.
2. Funds to upgrade 4 Police Officer positions to Sergeant to address supervisory concerns as highlighted in the Etico Patrol Staffing Study.
3. The recommendation of the Police Chief that the City continue to overhire officers to address annual attrition issues and maintain recommended staffing levels.
4. Funding for computer maintenance contracts that were previously funded through federal technology grants.
5. Funding to equip 2 police vehicles so they are patrol ready and able to be utilized throughout the day or night, as well as funding to purchase 2 additional unmarked squad cars (included in Fleet Service's capital assets).
6. Continuation of funding for the Downtown Safety Initiative and the Mounted Patrol program. Downtown Safety funding has been maintained primarily for overtime in the Central District. This coincides with recommendations in the Etico Patrol Staffing Study in regards to options available to address the spike in calls for service downtown on weekends. During 2009, it is expected that recommendations will be made by a workgroup consisting of Mayoral staff, Police Department staff, Business Improvement District members, Madison Mounted representatives and other stakeholders regarding the possibility of shifting and sharing the costs associated with the Downtown Safety Initiative and Mounted Patrol program.
7. Reallocated funds to add 1 civilian Records Manager position (previously held by a Captain), 1 Clerk-Typist, and 1 Police Report Typist to the Records Section. These costs were offset by a reduction in expenditures and an increase in anticipated revenue.
8. Addition of 2 Parking Enforcement Officers, 1 Parking Leadworker, equipment, a vehicle (included in Fleet Service's capital assets), and 1 Administrative Clerk (in March 2009 for the Records Section). These costs were offset by a projected increase in parking enforcement revenue.

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			
	2007	2008	2009
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 45,518,920	\$ 48,632,697	\$ 51,182,230
Less Inter-Agency Billings	1,080,270	1,052,813	1,190,365
Net Total	<u>\$ 44,438,650</u>	<u>\$ 47,579,884</u>	<u>\$ 49,991,865</u>

Support Operations

Supportive services are provided by commissioned and non-commissioned personnel committed to planning, financial management, 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			
	2007 Actual	2008 Budget	2009 Adopted
Total Expenditures	\$ 6,225,239	\$ 7,060,416	\$ 7,727,750
Less Inter-Agency Billings	123,142	70,842	27,000
Net Total	<u>\$ 6,102,097</u>	<u>\$ 6,989,574</u>	<u>\$ 7,700,750</u>

Police Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 29,516,624	\$ 31,871,571	\$ 31,871,571	\$ 32,547,800	\$ 32,832,691	\$ 33,823,152
Hourly Employee Pay	76,277	118,805	118,805	116,805	116,805	120,309
Overtime Pay	2,210,754	2,108,272	2,433,272	2,118,387	2,118,387	2,181,938
Fringe Benefits	14,479,299	15,227,251	15,457,251	15,544,911	15,652,035	16,430,444
Purchased Services	1,478,276	1,657,532	1,657,532	1,913,015	1,783,590	1,783,590
Supplies	954,732	1,138,550	1,138,550	1,177,850	1,068,475	1,068,475
Inter-Departmental Charges	2,992,262	3,515,632	3,515,632	3,721,597	3,629,072	3,472,072
Debt/Other Financing Uses	30,000	30,000	30,000	30,000	30,000	30,000
Capital Assets	5,935	25,500	25,500	25,500	0	0
Total Expenditures	<u>\$ 51,744,159</u>	<u>\$ 55,693,113</u>	<u>\$ 56,248,113</u>	<u>\$ 57,195,865</u>	<u>\$ 57,231,055</u>	<u>\$ 58,909,980</u>
Inter-Agency Billings	<u>1,203,412</u>	<u>1,123,655</u>	<u>1,123,655</u>	<u>1,194,365</u>	<u>1,217,365</u>	<u>1,217,365</u>
Net Budget	<u>\$ 50,540,747</u>	<u>\$ 54,569,458</u>	<u>\$ 55,124,458</u>	<u>\$ 56,001,500</u>	<u>\$ 56,013,690</u>	<u>\$ 57,692,615</u>