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Police Department—Budget Overview

Description

The Police Department protects life and property; prevents crime; apprehends criminals; recovers stolen property; enforces regulatory ordinances; and provides general police services through positive interaction and equality of services for all citizens of the community, 24 hours a day, 365 days a year. The Police Department utilizes 355 full time employees, divided into five divisions; Administration, Uniform, Criminal Investigation and Support Services and Support Operations, to carry out its motto, "To Protect and To Serve with Honor."

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Administration	1,145,666	1,151,350	1,147,603	1,185,019	1,512,735
Uniform	12,380,755	13,629,303	12,862,783	13,251,462	13,938,558
Criminal Investigation	5,443,655	6,142,899	5,713,988	5,262,433	5,452,436
Support Operations	3,423,930	4,477,680	4,323,776	4,285,966	4,657,453
Support Services	935,887	1,058,180	1,082,682	1,088,709	1,322,343
Total Expenditures	23,329,893	26,459,412	25,130,832	25,073,589	26,883,525
Percent Change		13.4%	-5.0%	-5.2%	7.0%

Financing

General Fund	23,087,271	25,776,038	24,924,465	24,922,870	26,648,583
Victims of Crime Assistance Grant	82,660	277,715	88,985	32,893	35,058
Federal Grants	159,962	405,659	117,382	117,826	199,884
Total Financing	23,329,893	26,459,412	25,130,832	25,073,589	26,883,525

Significant Features

- The City Manager recommended and the Council approved \$800,000 to purchase Police vehicles. The monies are not included in the Police budget, but rather are financed in the Capital Budget with one-time fund balance carryover from 2005. The Police Department's fleet continues to age and not addressing the issue will compound its cost over time.
- The "Protect with Honor" initiative will be implemented in 2006 to promote and recognize excellence in public service demonstrated by police officers. The City Council provided \$316,000 that will be allocated by the City Manager and Police Chief.
- The City Council provided additional funding to purchase new service revolvers and tasers. The firearms purchase will replace the sidearms due to a safety concern identified during training. The use of tasers reduces both officer and suspect injuries by reducing the need for physical confrontation when more lethal force is not justified.
- Includes a 2.1 percent cost of living increase plus step movement for all employees, and \$120,000 is provided in Miscellaneous Non-Departmental to address salary compression issues in the City, primarily in the Police Department.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Administration	17.00	17.00	17.00	17.00	17.00
Uniform	199.00	199.00	201.00	206.00	206.00
Criminal Investigation	76.00	76.00	76.00	69.00	70.00
Support Operations	49.50	49.50	47.50	47.00	47.00
Support Services	15.00	15.00	16.00	16.00	16.00
Total FTEs	356.50	356.50	357.50	355.00	356.00

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,084,327	1,091,870	1,090,713	1,090,385	1,457,510
Contractual Services	43,778	37,036	38,273	39,210	37,156
Other Payments/Costs	317	-	1,000	500	1,000
Commodities	17,244	22,444	17,617	54,924	17,069
Capital Outlay	-	-	-	-	-
Total Program	1,145,666	1,151,350	1,147,603	1,185,019	1,512,735

Discussion

The Administration Division performs accounting, budget preparation, payroll services, procurement, public information, policy review, research and development, planning, and personnel services for the entire Department. These functions include liaison with citizens, City government officials and other City departments, as well as day-to-day Police Department operational procedures and services

The Policy Review Unit is responsible for assuring compliance with accreditation standards. Accreditation assures the public the Police Department meets established standards for law enforcement agencies. The Department received accreditation in March 2000 and achieved re-accreditation in 2003.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Chief of Police	1.00	1.00	1.00	1.00	1.00
Asst. Chief	2.00	2.00	2.00	2.00	2.00
Lieutenant, Police	1.00	1.00	0.00	0.00	0.00
Division Cmdr. (Major)	5.00	5.00	5.00	5.00	5.00
Public Relations Specialist	0.00	0.00	1.00	1.00	1.00
Office Assistant II	6.00	6.00	6.00	6.00	6.00
Office Assistant III	2.00	2.00	2.00	2.00	2.00
Total Program FTEs	17.00	17.00	17.00	17.00	17.00

Notes on Budget and Personnel

• The \$316,000 for the "Protect with Honor" initiative are budgeted in this program. Otherwise, there are no significant program changes from 2005 to 2006.

Administration Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: To meet the citizens' expectations for performance of duties and responsiveness to concerns.

<i>Measure:</i> Percent of residents rating the overall performance of the Topeka Police Department above the level of average as determined in the annual survey	65.0%	65.0%	65.0%	65.0%
<i>Measure:</i> Complete investigation of citizen generated complaints within ten working days	5 days	5 days	5 days	5 days

Activity Indicators

None

Uniform Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	11,678,680	12,527,701	11,917,481	12,257,306	12,899,768
Contractual Services	316,896	466,111	395,290	406,643	416,989
Commodities	385,179	635,491	550,012	587,513	621,801
Capital Outlay	-	-	-	-	-
Total Program	12,380,755	13,629,303	12,862,783	13,251,462	13,938,558

Discussion

The Division is divided into an East and West Command. Each command utilizes patrol cars, and motorcycles to provide patrol and traffic enforcement services to citizens of Topeka

The Uniform Division plans and executes a continuous police presence, provides timely emergency response and renders immediate criminal enforcement to all areas of the community twenty-four hours a day. The Police Department strives to reduce the response time to all calls for service and increase the feeling of security in homes and neighborhoods through efficient scheduling of personnel resources and technological advances in equipment. The Topeka Police Helicopter is one example. The helicopter arrives at the call location in about half the time as patrol cars.

The East/West concept allows administration and supervisors to focus on geographic areas as opposed to functional responsibilities. This allows a more direct focus on patrol responsibilities, traffic enforcement, and crime trends. The East command also oversees the helicopter operation. The West command oversees operations of the Motorcycle unit, Hit and Run/Accident Reconstruction, and bicycles. All specialty units can be placed as needed to address crime related issues.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Police Patrol Officer	148.00	148.00	150.00	153.00	153.00
Police Corporal	23.00	23.00	21.00	22.00	22.00
Police Sergeant	20.00	20.00	22.00	23.00	23.00
Lieutenant, Police	8.00	8.00	8.00	8.00	8.00
Total Program FTEs	199.00	199.00	201.00	206.00	206.00

Notes on Budget and Personnel

- The state increased the Kansas Police & Fire Retirement rate by 0.7 percent, from 11.69 percent to 12.39 percent. The City is also budgeting another 1.0 percent to fund pay as we go payments for the additional costs incurred by the City when KP&F eligible employees retire with more than 115 percent of the actuarially estimated final salary. This strategy will hold down the annual KP&F rate increases and prevent a large payout to KPERS. The cost of the 1.7 percent overall increase is \$305,972.

Uniform Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective:

Provide a timely response to all calls for police service.

<i>Measure:</i>	Ground Units will maintain a 2-minute average response time to priority 1 calls	2.5 Minutes	4.59 Minutes	4.59 Minutes	4.59 Minutes
<i>Measure:</i>	Ground Units will maintain a 8-minute average response time to priority 2 calls	4 Minutes	4.5 Minutes	4.5 Minutes	4.5 Minutes

Objective:

Maintain a 90 second response time to calls for service.

<i>Measure:</i>	Helicopter response time (in seconds)	88.3	89.0	89	89
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Objective:

Provide information to the public for their access.

<i>Measure:</i>	85% of accident reports will be processed to records within five (5) business days.	96.0%	93.0%	93.0%	93.0%
<i>Measure:</i>	Citizens are provided a timely response to citizen complaints of improper conduct by investigating and returning dispositions within 10 days 85% of the time.	86.0%	51.5%	85.0%	85.0%

Activity Indicators

<i>Indicator:</i>	Number of assigned call responses	133,249	135,868	135,860	135,860
<i>Indicator:</i>	Number of initiated activities of a police nature	79,697	82,339	82,340	82,340
<i>Indicator:</i>	Total hours flown by police helicopter	1,522	1,582	1,600	1,600
<i>Indicator:</i>	Calls responded to by police helicopter	2,095	2,244	2,250	2,250
<i>Indicator:</i>	Number of other activities initiated by police helicopter	6,479	9,492	9,500	9,500
<i>Indicator:</i>	Traffic accidents responded	5,718	5,335	5,335	5,335
<i>Indicator:</i>	Number of citizen complaints filed	41	35	35	40

Criminal Investigation Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	5,247,529	5,699,106	5,419,469	5,046,254	5,237,042
Contractual Services	119,730	148,410	119,830	97,522	96,393
Commodities	76,396	272,569	174,689	118,657	119,001
Capital Outlay	-	22,814	-	-	-
Total Program	5,443,655	6,142,899	5,713,988	5,262,433	5,452,436

Discussion

Detectives investigate criminal acts, identify suspects, and prepare cases for prosecution. The Criminal Investigation Division consists of the Adult Investigation, Narcotics, Juvenile, Criminal Intelligence, and Scientific Investigation sections.

The Adult Investigation Section investigates crimes against persons and property. Violent crimes include homicide, robbery, and aggravated assault. Property crimes include burglary, thefts, and financial crimes.

The Narcotics Section gathers, reports and investigates intelligence information regarding drug law violations. It also processes drug evidence targeting mid to upper level drug dealers. The gang unit works gang identification, intervention and suppression. This Unit and the Community Officers respond to citizen complaints about suspected neighborhood drug activity.

The Juvenile Investigation Section investigates, identifies, and arrests suspects involved in juvenile crime (under age 18) with emphasis on repeat offenders. The Juvenile Investigation Section also investigates missing children reports and Child-in-Need-of-Care cases. The Juvenile Section also works closely with several social service and child advocate agencies, including Social Rehabilitation Services (SRS), Court Appointed Special Advocates (CASA), local school districts, Juvenile Intake and Assessment, and the Juvenile Detention Center.

Criminal Intelligence is a proactive investigative unit that supports the other units with intelligence and conducts covert investigations of identified problems. Specialty units consist of General Operation, Polygraph Unit, Criminal Intelligence, and Crime Analysis.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Police Patrol Officer	21.00	21.00	23.00	19.00	19.00
Police Corporal	2.00	2.00	2.00	0.00	0.00
Crime Analyst	2.00	2.00	2.00	2.00	2.00
Office Assistant II	0.00	0.00	0.00	0.00	1.00
Office Assistant II VAWTP	1.00	1.00	1.00	1.00	1.00
Prj Coordinator VAWTP	1.00	1.00	1.00	0.00	0.00
Police Detective	34.00	34.00	34.00	34.00	34.00
Police Sergeant	12.00	12.00	10.00	10.00	10.00
Lieutenant, Police	3.00	3.00	3.00	3.00	3.00
Total Program FTEs	76.00	76.00	76.00	69.00	70.00

Notes on Budget and Personnel

- An Office Assistant II is added in 2006 to free up detectives from typing reports.

Criminal Investigation Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Investigators will successfully close 40% of all informant reported narcotics violations by arrest for prosecution.

<i>Measure:</i> Percent violations closed	92.0%	93.0%	92.0%	92.0%
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Objective: Maintain a clearance rate of assigned Part 1 Violent Crimes against persons (homicide, rape, robbery, and aggravated assault) above 4 year average of 70.1%.

<i>Measure:</i> Clearance rate	74.0%	74.0%	79.0%	79.0%
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Objective: Assign 90% of cases that meet assignment criteria by the next business day.

<i>Measure:</i> Percent cases assigned by next business day	90.0%	92.0%	90.0%	90.0%
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Activity Indicators

<i>Indicator:</i> Number of informant reported narcotic violations	179	189	190	200
<i>Indicator:</i> Number of informant reported narcotic violations cleared for prosecution	178	175	180	190
<i>Indicator:</i> Number of violent part 1 crimes cases assigned	698	636	650	670
<i>Indicator:</i> Number of violent part 1 crimes cases cleared	516	435	430	450
<i>Indicator:</i> Number of cases assigned	7,968	7,870	7,800	7,800

Support Operations Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,669,462	1,923,352	1,942,300	1,914,730	2,006,994
Contractual Services	1,468,857	1,629,432	1,792,789	1,788,420	2,209,130
Other Payments and Costs	11,421	4,284	-	-	-
Commodities	244,667	363,601	339,032	333,161	346,854
Capital Outlay	29,523	557,011	249,655	249,655	94,475
Total Program	3,423,930	4,477,680	4,323,776	4,285,966	4,657,453

Discussion

The Support Operations Division consists of Physical Services and Information Services. The purpose of the Division is to preserve property placed under our care, maintain computer systems and provide animal control services. The Division also collects, stores and disseminates information and records relating to police activities.

The Physical Services Section is responsible for securing and storing items that have been found or seized. Each item is coded and entered into a computer database. The Property Unit is responsible for the disposal of items no longer needed and the return of property to its rightful owners. This section is also responsible for seized, abandoned or towed vehicles.

The Information Services Section includes Records, Computer Services, Licensing and Animal Control. These units provide services to both Topeka Police Department employees and the citizen's of Topeka.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Lieutenant, Police	1.00	1.00	1.00	1.00	1.00
Supervisor I	3.00	3.00	3.00	2.00	2.00
Supervisor II	2.00	2.00	2.00	2.00	2.00
Supervisor III	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	6.00	6.00	6.00	6.00	6.00
Inventory Specialist	3.00	3.00	3.00	4.00	4.00
Office Assistant I	4.00	4.00	4.00	3.00	3.00
Office Assistant II	26.50	26.50	24.50	24.00	24.00
Crime Analyst	0.00	0.00	0.00	0.00	0.00
System Developer II	0.00	0.00	0.00	2.00	2.00
User System Consultant II	2.00	2.00	2.00	1.00	1.00
Total Program FTEs	49.50	49.50	47.50	47.00	47.00

Notes on Budget and Personnel

- Funding to Helping Hands Humane Society is \$340,000 in 2006, no increase from the 2005 Adopted level.
- Included in the increase for IT fees is \$120,000 for the first year payment for new Mobile Data Terminals for police vehicles.
- Monies are included in 2006 to begin replacing in-car video systems (\$68,500); three laser speed measuring devices (\$9,300); and ten radar units (\$16,975). Re-instituting replacement programs will cut down on maintenance costs and provide for better services.
- The City Council shifted the \$85,000 grant to Safe Streets, a grass-roots neighborhood crime prevention program, from Miscellaneous Non-Departmental to the Police Department for 2006.

Support Operations Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: To provide the most efficient and professional service to the public and members of the law enforcement community in the collection, storage and dissemination of criminal justice information.

<i>Measure:</i> All offense reports will be entered into the computer system within 1.5 days of receipt.	2.0	1.5	1.5	1.0
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Activity Indicators

<i>Indicator:</i> Merchant Guard Licenses issued/renewed by Licensing Unit	588	588	600	600
<i>Indicator:</i> Fingerprints for Outside Entities by Licensing Unit	1,246	1,246	1,200	1,200
<i>Indicator:</i> Total Case Numbers processed by Records	34,661	34,661	35,000	35,000
<i>Indicator:</i> Alarms Processed by Alarm Unit	8,787	8,787	9,000	9,000
<i>Indicator:</i> Total Calls responded to by the Animal Control Unit	8,725	8,725	8,900	8,900

Support Services Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	817,194	912,842	955,530	961,170	1,007,302
Contractual Services	51,688	59,117	53,064	54,430	51,411
Commodities	67,005	86,221	74,088	73,109	263,630
Capital Outlay	-	-	-	-	-
Total Program	935,887	1,058,180	1,082,682	1,088,709	1,322,343

Discussion

The Support Services Division consists of several units including the Volunteer Program, School Resource Officer Unit, Crime Prevention, Hiring and Recruiting, Chaplains Program, the Fiscal Unit, Internal Affairs, Police Cadet Program, and the Training Unit, which includes the range and armory. The primary purposes of the Division are to provide education and training to the public and police officers and to recruit and hire the most qualified employees.

The Hiring and Recruiting Unit recruits and hires employees for the Police Department. They attend job fairs and recruit applicants and follow applicants through the testing process which includes: physical and written testing, background investigations, physical examination, polygraph examination, Major's Review Board, Civil Service Commission and Internal Review Boards. The Internal Affairs Unit assists in the hiring process and conducts investigations at the direction of the Chief of Police. The Internal Affairs Unit tracks all complaints and inquires made by citizens.

The Training Unit is responsible for all training functions for police officers, including recruit academies and annual re-certification training and officers attending out of town training functions. Seminars are hosted by the Training Unit and officers receive specialized training opportunities at these schools.

Units such as School Resource Officer, and Crime Prevention provide training to the public. Children are taught in schools how to avoid drugs and make the right decisions growing up. The Crime Prevention Unit provides information to the public in pursuit of the Department's number one operational goal of reducing crime. The Citizen's Academy and the Young Citizen's Academy give the public an opportunity to get a close look inside their police department. The volunteer coordinator oversees all volunteer programs within the Police Dept. These programs include volunteers, citizens on patrol, chaplains, police cadets, college interns and part-time summer interns.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Accountant I	1.00	1.00	1.00	1.00	1.00
Police Patrol Officer	6.00	6.00	6.00	6.00	6.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Lieutenant, Police	2.00	2.00	2.00	2.00	2.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00
Office Specialist	0.00	0.00	1.00	1.00	1.00
Total Program FTEs	15.00	15.00	16.00	16.00	16.00

Notes on Budget and Personnel

- For 2006, an additional \$70,000 is provided to replace service revolvers for all police officers. The weapons selected for purchase are the same as those used by the Shawnee County Sheriff's Office and will be purchased using a competitive bid process. \$120,840 is included to purchase tasers.
- \$120,840 is included to purchase tasers. The Department has been using Tasers on a limited evaluation basis for about two years.

Support Services Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide law enforcement liaison to public middle schools that will provide counseling, teaching, and law enforcement functions to assist in the reduction of crime and enhance overall school safety.

<i>Measure:</i> Number of one-on-one student contacts per quarter per School Resource Officer.	140	162	150	150
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Objective: Provide quality, state of art, cost effective training for Topeka Police Officers by maintaining a training curriculum that will meet State and Local requirements and needs of the officers.

<i>Measure:</i> 100% of sworn officers will complete the required minimum of 40 hours in-service by June 30th.	100%	100%	100%	100%
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Objective: Provide the community with different Crime Prevention topics.

<i>Measure:</i> Number of public speaking presentations on Crime Prevention topics each month.	9	7	5	5
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Objective: Share with the community and surrounding areas what kind of employment opportunities the Police Department has to offer.

<i>Measure:</i> Number of job fairs attended by Hiring and Recruiting officer each month.	1.5	2.0	2	2
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Objective: The volunteer coordinator will attend 2 meetings/functions per month with the intent of recruiting new volunteers for the Police Department.

<i>Measure:</i> Number of functions attended by volunteer coordinator each month.		1.3	2	2
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Activity Indicators

<i>Indicator:</i> Number of Middle School Students contacted by School Resource Officers	525	3,903	525	525
<i>Indicator:</i> Number of interest cards for police officer positions received by Human Resources	595	380	500	500