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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 357 full time employees, divided into five divisions; Administration, Uniform, Criminal Investigation and Professional Standards and Support Operations, to carry out its motto, "To Protect and To Serve with Honor."

Budget Summary by Program

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Administration	1,151,350	1,111,715	1,512,735	1,198,447	1,280,712
Uniform	13,629,303	13,559,497	13,938,558	13,985,356	14,758,189
Criminal Investigation	6,142,899	5,822,188	5,452,436	5,485,194	5,687,157
Support Operations	4,477,680	4,218,427	4,657,453	4,589,174	5,613,653
Support Services	1,058,180	1,181,982	1,322,343	1,335,485	185,300
Total Expenditures	26,459,412	25,893,809	26,883,525	26,593,656	27,525,011
Percent Change		-2.1%	3.8%	2.7%	2.4%

Financing

General Fund	25,776,008	24,976,597	26,648,583	26,394,195	27,261,503
Federal Grants	683,404	917,212	234,942	199,461	263,508
Total Financing	26,459,412	25,893,809	26,883,525	26,593,656	27,525,011

Significant Features

- The City Manager recommended and the Council approved \$800,000 to purchase Police vehicles in 2006. This funding is continued in 2007 with \$800,000 from the General Fund. The monies are not included in the Police budget. Regular replacement of aging vehicles will provide for improved services to the community.
- \$71,000 is budgeted in Administration to joint fund the Shawnee County Family Resource Center's Juvenile Intake Program.
- The "Protect with Honor" initiative was funded in 2006 with \$316,000 to promote and recognize excellence in public service demonstrated by police officers. The City Council reduced \$300,000 in 2006 and eliminated the initiative.
- Includes a 2.0 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, with emphasis in the Police Department.
- The Police Department budget is impacted by the increase in motor vehicle fuel.
- A Helicopter Mechanic position was added in 2006 to take advantage of hiring an experienced mechanic who had retired from the Department rather than contracting out for these services.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Administration	17.00	17.00	17.00	17.00	17.00
Uniform	199.00	206.00	206.00	207.00	207.00
Criminal Investigation	76.00	69.00	70.00	70.00	70.00
Support Operations	49.50	47.00	47.00	47.00	59.00
Support Services	15.00	16.00	16.00	16.00	2.00
Total FTEs	356.50	355.00	356.00	357.00	355.00

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	1,091,870	1,034,630	1,457,510	1,128,596	1,150,104
Contractual Services	37,036	45,127	37,156	50,080	105,716
Other Payments/Costs	-	1,243	1,000	-	1,000
Commodities	22,444	30,715	17,069	19,771	23,892
Capital Outlay	-	-	-	-	-
Total Program	1,151,350	1,111,715	1,512,735	1,198,447	1,280,712

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 and 2006.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
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	0.00	0.00	0.00	0.00
Division Cmdr. (Major)	5.00	5.00	5.00	5.00	5.00
Public Relations Specialist	0.00	1.00	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	1.00
Accountant I	0.00	0.00	0.00	0.00	1.00
Total Program FTEs	17.00	17.00	17.00	17.00	17.00

Notes on Budget and Personnel

- The increase in 2.0 FTE positions is a result of a reorganization within the Department.
- The increase in contractual services is tied to the \$71,000 for the Juvenile Intake Program.

Administration Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	12,527,701	12,391,530	12,899,768	12,952,780	13,712,739
Contractual Services	466,111	470,629	416,989	434,298	402,904
Commodities	635,491	734,481	621,801	598,278	642,546
Capital Outlay	-	(37,143)	-	-	-
Total Program	13,629,303	13,559,497	13,938,558	13,985,356	14,758,189

Discussion

The Division is divided into an North and South 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 provides immediate enforcement action to criminal acts 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 North/South 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 North command also oversees the helicopter operation. The South 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 Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Aircraft Mechanic II	0.00	0.00	0.00	0.00	1.00
Police Patrol Officer	148.00	153.00	153.00	154.00	154.00
Police Corporal	23.00	22.00	22.00	22.00	22.00
Police Sergeant	20.00	23.00	23.00	22.00	22.00
Lieutenant, Police	8.00	8.00	8.00	9.00	8.00
Total Program FTEs	199.00	206.00	206.00	207.00	207.00

Notes on Budget and Personnel

- The State increased the Kansas Police & Fire Retirement rate by 0.93 percent, from 12.39 percent to 13.32 percent. The cost of the increase is \$160,000.

Uniform Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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	4.59 Min.	4.48 Min.	4.59 Min.	4.59 Min.
<i>Measure:</i> Ground Units will maintain a 8-minute average response time to priority 2 calls	4.5 Min.	4.55 Min.	4.5 Min.	4.5 Min.

Objective:

Maintain a 90 second response time to calls for service.

<i>Measure:</i> Helicopter response time (in seconds)	89.0	88.0	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.	93.0%	92.0%	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.	51.5%	68.25%	85.0%	85.0%

Activity Indicators

<i>Indicator:</i> Number of assigned call responses	135,868	142,415	135,860	135,860
<i>Indicator:</i> Number of initiated activities of a police nature	82,339	74,083	82,340	82,340
<i>Indicator:</i> Total hours flown by police helicopter	1,582	892.9	1,600	1,600
<i>Indicator:</i> Calls responded to by police helicopter	2,244	1,792	2,250	2,250
<i>Indicator:</i> Number of other activities initiated by police helicopter	9,492	4,501	9,500	9,500
<i>Indicator:</i> Traffic accidents responded	5,335	5,330	5,335	5,335
<i>Indicator:</i> Number of citizen complaints filed	35	34	40	40

Criminal Investigation Program Details

Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	5,699,106	5,327,652	5,237,042	5,288,988	5,474,433
Contractual Services	148,410	250,262	96,393	95,528	99,979
Commodities	272,569	244,274	119,001	100,678	112,745
Capital Outlay	22,814	-	-	-	-
Total Program	6,142,899	5,822,188	5,452,436	5,485,194	5,687,157

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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Police Patrol Officer	21.00	19.00	19.00	18.00	18.00
Police Corporal	2.00	0.00	0.00	0.00	0.00
Crime Analyst	2.00	2.00	2.00	1.00	1.00
Crime Analyst II	0.00	0.00	0.00	1.00	1.00
Office Specialist	0.00	0.00	0.00	1.00	1.00
Office Assistant II	0.00	0.00	1.00	1.00	1.00
Office Assistant II VAWTP	1.00	1.00	1.00	0.00	0.00
Prj Coordinator VAWTP	1.00	0.00	0.00	0.00	0.00
Police Detective	34.00	34.00	34.00	34.00	34.00
Police Sergeant	12.00	10.00	10.00	11.00	11.00
Lieutenant, Police	3.00	3.00	3.00	3.00	3.00
Total Program FTEs	76.00	69.00	70.00	70.00	70.00

• An Office Assistant II was added in 2006 to free up detectives from typing reports. There are no significant program changes from 2006 to 2007.

Criminal Investigation Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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

<i>Measure:</i> Percent violations closed	93.0%	85.0%	92.0%	90.0%
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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%	70.0%	79.0%	73.0%
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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	92.0%	90.0%	90.0%	90.0%
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Activity Indicators

<i>Indicator:</i> Number of informant reported narcotic violations	189	61	200	150
<i>Indicator:</i> Number of informant reported narcotic violations cleared for prosecution	175	52	190	100
<i>Indicator:</i> Number of violent part 1 crimes cases assigned	636	682	670	672
<i>Indicator:</i> Number of violent part 1 crimes cases cleared	435	476	450	470
<i>Indicator:</i> Number of cases assigned	7,870	7,248	7,800	7,695

Support Operations Program Details

Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	1,923,352	1,972,559	2,006,994	1,998,778	2,814,881
Contractual Services	1,629,432	1,655,138	2,209,130	2,180,408	2,256,805
Other Payments and Costs	4,284	-	-	-	-
Commodities	363,601	335,656	346,854	315,988	463,067
Capital Outlay	557,011	255,074	94,475	94,000	78,900
Total Program	4,477,680	4,218,427	4,657,453	4,589,174	5,613,653

Discussion

The Support Operations Division consists of Animal Control, Records, Licensing & ID, Information Technology, Property & Impound, Crime Prevention, School Resource Officers, Volunteer Services and Training. The purpose of the Support Operations Division is to provide support functions in furtherance of activities performed throughout the rest of the department. Each section, within the Division, provides services to both Topeka Police Department employees and the citizens of Topeka.

- The Training Section is responsible for all training functions for police officers, including recruit academies and annual recertification 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.
- The Records Section is the central repository for all reports generated by officers throughout the department. Report dissemination to officers and the public is accomplished through Records.
- The main goal of the IT staff is to ensure systems are functioning properly so personnel can complete tasks in an efficient manner.
- Property & Impound is responsible for storing and securing all items seized or found by officers.
- Animal Control is charged with enforcement of City Code as it relates to animals throughout the City.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Police Sergeant	1.00	1.00	1.00	1.00	4.00
Lieutenant, Police	1.00	1.00	1.00	1.00	2.00
Police Patrol Officer	0.00	0.00	0.00	0.00	6.00
Supervisor I	3.00	2.00	2.00	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	4.00	4.00	5.00	5.00
Office Assistant I	4.00	3.00	3.00	3.00	3.00
Office Assistant II	26.50	24.00	24.00	23.00	24.00
Office Specialist	0.00	0.00	0.00	0.00	1.00
System Developer II	0.00	2.00	2.00	2.00	2.00
User System Consultant II	2.00	1.00	1.00	1.00	1.00
Total Program FTEs	49.50	47.00	47.00	47.00	59.00

Notes on Budget and Personnel

- Funding to Helping Hands Humane Society is \$340,000 in 2007, no increase from the 2006 level.
- \$78,900 is included in 2007 to continue replacing in-car video systems, laser speed measuring devices; and radar units. Replacement programs cut down on maintenance costs and provide for better services.
- The \$85,000 grant to Safe Streets, a grass-roots neighborhood crime prevention program, is financed from this program.

Support Operations Program Performance

actual	actual	estimate	estimate
2004	2005	2006	2007

Objectives and Performance Measures

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.	1.5	1.5	1.25	1.5
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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.	162	110	135	140
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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.	7	8	8	8
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Activity Indicators

<i>Indicator:</i> Merchant Guard Licenses issued/renewed by Licensing Unit	653	527	600	600
<i>Indicator:</i> Fingerprints for Outside Entities by Licensing Unit	1,113	1,332	1,200	1,200
<i>Indicator:</i> Total Case Numbers processed by Records	33,992	35,036	35,000	35,000
<i>Indicator:</i> Alarms Processed by Alarm Unit	9,179	8,676	9,000	9,000
<i>Indicator:</i> Total Calls responded to by the Animal Control Unit	9,446	10,254	8,900	9,500
<i>Indicator:</i> Number of Middle School Students contacted by School Resource Officers	3,903	2,663	3,000	3,000

Professional Standards Program Details

Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	912,842	1,028,856	1,007,302	1,014,893	163,613
Contractual Services	59,117	45,101	51,411	47,919	20,169
Commodities	86,221	108,025	263,630	272,673	1,518
Capital Outlay	-	-	-	-	-
Total Program	1,058,180	1,181,982	1,322,343	1,335,485	185,300

Discussion

The Professional Standards Division consists of 2 Units, Hiring and Recruiting and the Professional Standards Unit. The primary purpose of the Division is the recruitment of potential employees and conducting the hiring processes for the employees and the investigation of complaints and allegations of misconduct of Police Department employees.

The Hiring and Recruiting Unit attends job fairs and recruits police applicants. The Unit oversees the applicant through the entire hiring process which includes written and physical tests, background investigation, polygraph examination, Major's Review Board, Civil Service Commission Review Board, psychological and physical examinations.

The Professional Standards Unit assists in the hiring process and conducts investigations at the direction of the Chief of Police. The Professional Standards Unit receives and conducts all complaint investigations and all inquiries made by citizens.

The Major of the Professional Standards Unit has oversight of the Police Cadet program which is high school age participants that have shown an interest in law enforcement and the program is a joint venture of the Police Department and the Boy Scouts of America.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Accountant I	1.00	1.00	1.00	1.00	0.00
Police Patrol Officer	6.00	6.00	6.00	6.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	1.00
Lieutenant, Police	2.00	2.00	2.00	2.00	1.00
Office Assistant II	2.00	2.00	2.00	2.00	0.00
Office Specialist	0.00	1.00	1.00	1.00	0.00
Total Program FTEs	15.00	16.00	16.00	16.00	2.00

Notes on Budget and Personnel

- This Division is newly established in 2006. The 2007 budget reflects the shift in budget and FTE authorization.

Professional Standards Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

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.	2	1.75	2	2
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Activity Indicators

<i>Indicator:</i> Number of interest cards for police officer positions received by Human Resources	380	750	500	500
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