

**Department Budgets**

Police Department Expenditures, Fund-Group	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ACTUAL FY2020	ADOPTED FY2021	ADOPTED FY2022
001-811 Police Administration	6,146,904	6,548,737	6,814,498	6,125,753	6,733,352	7,025,832
001-821 Patrol/Traffic Operations	12,354,608	12,400,088	13,419,383	13,495,888	13,347,381	14,044,870
001-822 Police Special Operations	432,754	474,280	385,332	470,604	422,952	429,765
001-823 Police Investigations Operations	3,370,891	3,634,818	4,507,342	4,167,880	4,150,671	4,430,860
001-824 Police Off of Prof Responsibil	613,315	664,675	700,441	703,868	676,698	693,280
001-825 Police Records Operations	1,194,930	1,281,188	1,357,366	1,410,331	1,379,925	1,471,532
001-826 <b>Police Proactive Operations</b>	1,063,392	1,135,897	1,570,088	1,680,657	1,639,569	1,729,829
<b>General Fund</b>	<b>25,176,793</b>	<b>26,139,682</b>	<b>28,754,451</b>	<b>28,054,981</b>	<b>28,350,547</b>	<b>29,825,968</b>
151-811 Police Administration	9,498	11,625	8,682	6,317	3,461	3,461
151-821 Patrol/Traffic Operations	23,825	24,876	28,787	34,783	30,000	30,000
151-823 Police Investigations Operations	29,989	16,000	-	-	-	-
152-811 Police Administration	6,681	6,642	3,310	3,310	2,204	2,204
152-823 Police Investigations Operations	7,495	12,195	1,317	(401)	5,000	5,000
153-811 Police Administration	299,006	515,253	618,108	265,847	342,206	382,206
153-821 Patrol/Traffic Operations	52,001	51,607	38,892	-	10,000	10,000
<b>Police Sp Revenue Funds</b>	<b>428,496</b>	<b>638,199</b>	<b>699,096</b>	<b>309,857</b>	<b>392,871</b>	<b>432,871</b>
160-829 Police Dispatch Operations	4,905,111	4,689,262	5,073,842	5,251,989	5,742,200	5,299,812
<b>Public Safety Dispatch Fund</b>	<b>4,905,111</b>	<b>4,689,262</b>	<b>5,073,842</b>	<b>5,251,989</b>	<b>5,742,200</b>	<b>5,299,812</b>
136-823 Police Investigations Operations	-	-	-	-	254,500	254,500
<b>Settlement Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>254,500</b>	<b>254,500</b>
<b>TOTAL EXPENDITURE</b>	<b>30,510,399</b>	<b>31,467,143</b>	<b>34,527,389</b>	<b>33,616,827</b>	<b>34,740,119</b>	<b>35,813,151</b>

**Group Descriptions**

The Police Administration group includes the Police Chief, Deputy Chiefs, and department accounting. Pension contributions for law enforcement personnel are accounted for in this group.

The Patrol/Traffic Operations group accounts for the uniformed officers that respond to 9-1-1 calls, including crime scene investigators and K-9 officers. This group also includes traffic officers that focus on traffic violations and complaints and may serve as first responders to traffic accidents.

Police Special Operations includes Special Weapons and Tactics (SWAT) and Special Emphasis activities.

Police Investigations provides follow up on initial crimes from patrol officers when needed. The unit is divided into two divisions - Major Crimes and Family Crimes.

The Police Office of Professional Responsibility provides training, department certification, and internal affairs.

The Police Records Operations group assembles, maintains, retrieves, and disseminates all pertinent police data related to department operations, needs, processing protection orders, citations, warrants, disclosure requests, concealed pistol licenses, firearm purchase background checks, and more.

**Police Proactive Operations** Group includes the Outreach Division, which works to establish positive relations, build trust, and encourage community involvement. The unit provides education resources to schools, businesses, and neighborhood organizations. It also includes the Code Enforcement Team and Encampment Cleanup Coordinator and works with all departments with Codes and Compliance issues, and as a liaison between many public entities that provide help and services for our community.

**Department Budgets**

Police Department Public Safety Dispatch Revenues	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ACTUAL FY2020	ADOPTED FY2021	ADOPTED FY2022
CHARGES FOR GOODS AND SERVICES	3,589,690	4,318,389	4,189,808	4,727,147	5,122,534	5,802,281
INTERGOVERNMENTAL REVENUE	2,026,999	2,206,167	2,066,197	2,138,458	2,000,000	2,000,000
MISCELLANEOUS REVENUE	23,118	27,068	56,617	2,543	3,000	3,000
NON REVENUES	-	-	-	-	609,560	-
<b>TOTAL REVENUE</b>	<b>5,639,806</b>	<b>6,551,624</b>	<b>6,312,623</b>	<b>6,868,148</b>	<b>7,735,094</b>	<b>7,805,281</b>

Police Department Public Safety Dispatch Expenditures	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ACTUAL FY2020	ADOPTED FY2021	ADOPTED FY2022
<b>OVERTIME AND HAZARD DUTY</b>	<b>378,432</b>	<b>443,072</b>	<b>571,646</b>	<b>457,235</b>	<b>199,920</b>	<b>199,920</b>
<b>SALARIES AND WAGES</b>	<b>1,876,284</b>	<b>2,047,055</b>	<b>2,162,803</b>	<b>2,372,350</b>	<b>2,493,059</b>	<b>2,586,256</b>

**Budgeted Positions - Public Safety**

**Police Department**

DEPARTMENT	REVISED	Proposed		Employee Group	Monthly Salary Range 2021
	2020	2021	2022		
<b>POLICE DEPARTMENT</b>					
Accounting Technician	2.0	2.0	2.0	Local 1937	\$3,995 - \$4,763
Code Compliance Officer	2.0	2.0	2.0	Teamster 231	\$5,918 - \$7,171
Corporal	8.0	8.0	8.0	Police Guild	\$8,322 - \$8,829
Crime Analyst	1.0	1.0	1.0	Teamster 231	\$5,918 - \$7,171
Crime Scene Investigators	4.0	4.0	4.0	Police Guild	\$7,845 - \$8,322
Deputy Chief of Police	2.0	2.0	2.0	Non-Union	\$13,149
Detectives	11.0	11.0	11.0	Police Guild	\$7,845 - \$8,322
<b>Encampment Cleanup Coordinator</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>Teamster 231</b>	<b>\$6,526 - \$7,905</b>
Evidence and ID Officer	2.0	2.0	2.0	Police Guild	\$8,322 - \$8,829
Lieutenants	6.0	6.0	6.0	FOP	\$10,856
Neighborhood Code Compliance Officer	1.0	1.0	1.0	Local 1937	\$4,763 - \$5,691
Parking Enforcement Officer	4.0	4.0	4.0	Local 1937	\$3,995 - \$4,763
Patrol Officers (includes temp CSIs & Detectives)	68.0	67.0	67.0	Police Guild	\$6,098 - \$7,845
Police Chief	1.0	1.0	1.0	Non-Union	\$13,841
Police Department Systems Specialist	1.0	1.0	1.0	Teamster 231	\$6,526 - \$7,905
Police Records Manager	1.0	1.0	1.0	Teamster 231	\$7,194 - \$8,715
Police Support Services Specialist	15.0	15.0	15.0	Local 1937	\$3,995 - \$4,763
Program Technician	1.0	1.0	1.0	Non-Union	\$4,815 - \$5,853
Record Bureau Supervisor	1.0	1.0	1.0	Teamster 231	\$5,918 - \$7,171
Sergeants	15.0	15.0	15.0	Police Guild	\$8,821 - \$9,359
Tech Support & Applications Specialist	1.0	1.0	1.0	Local 1937	\$5,691 - \$6,798
Tech. Support & Training Spec.	1.0	1.0	1.0	Local 1937	\$5,361 - \$6,401
Traffic Officers	6.0	6.0	6.0	Police Guild	\$7,845 - \$8,322
Warrant Officer	2.0	2.0	2.0	Local 1937	\$5,061 - \$6,035
What-Comm Depart Systems Analyst	1.0	1.0	1.0	Teamster 231	\$6,214 - \$7,529
What-Comm Deputy Director	1.0	1.0	1.0	Non-Union	\$8,136 - \$9,890
What-COMM GIS Analyst	1.0	1.0	1.0	Teamster 231	\$5,918 - \$7,171
WHAT-COMM Dispatcher-In-Training, Call Receiver, Dispatcher, Dispatch Supervisor	29.0	29.0	29.0	W-C Disp Guild	\$4,323 - \$7,185
<b>Subtotal Regular Employees</b>	<b>189.0</b>	<b>188.0</b>	<b>188.4</b>		
Temporary Labor	0.4	0.4	0.4	Non-Union	
<b>TOTAL POLICE DEPARTMENT</b>	<b>189.4</b>	<b>188.4</b>	<b>188.4</b>		
<b>STAFFING SUMMARY BY BARGAINING UNIT:</b>					
Non-Uniformed Employee Group	26.0	26.0	26.0	Local 1937	
Uniformed Employee Group	114.0	113.0	113.0	Police Guild	
Non-Represented Employee Group	5.0	5.0	5.0	Non-Union	
Police Lieutenants Employee Group	6.0	6.0	6.0	FOP	
Public Safety Dispatch Group	29.0	29.0	29.0	W-C Disp Guild	
Supervisor/Professional Employee Group	9.0	9.0	9.0	Teamster 231	
Temporary Labor Employee Group	0.4	0.4	0.4	Non-Union	