

Police - Community Policing Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$1,222,135	\$1,033,464	\$1,067,627
Fringe Benefits	125,547	190,748	202,300
Materials & Supplies	20,716	17,500	22,920
Contractual Services	89,020	85,600	78,950
Total	1,457,418	1,327,312	1,371,797

Division Description

The Community Policing Division was formed in 1995 to create an organized system of police service delivery, based upon the needs and philosophy of the community, wherein customer service and problem solving were emphasized. The Division specifically is responsible for the performance of the following programs and units: Resident Beat Officers, Traffic Enforcement Unit, Differential Response, Downtown/ALPS Foot Patrol, Disabled Parking Patrol, R.E.A.C.T., and the School Resource Officers.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Commander	1	1
Sergeant	2	2
Police Officer/Walking Beat	4	4
Police Officer (Traffic Officer)	3	3
Police Officer (Resident Beat Officer)	8	8
Police Officer (School Resource Officer)	<u>3</u>	<u>3</u>
Total	21	21

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: General
Fund Code: 1001
Department Code: 42490
Department: Police - Community Policing

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 852,054	\$ 769,930	\$ 1,203,135	\$ 1,025,464	\$ 1,061,356
Overtime	510503	65,505	13,885	19,000	8,000	6,271
<i>Personal Services</i>		917,559	783,815	1,222,135	1,033,464	1,067,627
Life Insurance	520520	1,175	856	1,145	990	991
Health Insurance	520521	104,580	110,678	117,956	173,009	179,534
Dental Insurance	520526	-	-	-	1,880	1,963
Pension Contributions	520522	7,547	6,927	6,446	14,869	19,812
<i>Fringe Benefits</i>		113,302	118,461	125,547	190,748	202,300
Dues & Subscriptions	550602	153	2,110	2,300	200	200
Office Supplies	560620	154	-	-	-	-
Other Supplies	560621	4,882	5,022	3,500	3,000	2,400
Special Supplies	560622	182	7,725	4,000	4,000	8,000
Clothing	560625	11,806	7,985	10,916	10,500	12,320
<i>Materials & Supplies</i>		17,024	20,732	20,716	17,500	22,920
Conference/Training	530650	4,847	3,214	2,000	1,000	2,000
Consultant Fees	530655	-	520	-	-	-
General Contractual	530660	60,398	35,944	33,950	35,000	33,950
I-Search	550700	34,000	32,687	33,800	33,800	35,000
BADGE Grant	570661	28,418	-	11,220	12,000	-
Tobacco Grant	550701	3,269	2,087	5,250	1,000	5,000
DSL Line Maintenance	540698	2,198	2,230	2,800	2,800	3,000
<i>Contractual Services</i>		133,130	76,682	89,020	85,600	78,950
Equipment	570720	-	-	-	-	-
Office Machinery	570725	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Division Total		\$ 1,181,015	\$ 999,690	\$ 1,457,418	\$ 1,327,312	\$ 1,371,797

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: **General**
Fund Code: **1001**
Department Code: **42490**
Department: **Police - Community Policing**

<u>Program No.</u>	<u>Name</u>
400	Base
441	Resident Beat Officers
442	Traffic Enforcement
444	Walking Beats
447	I-Search
448	Disabled Parking Program/

<u>Expenditure Title</u>	<u>Program 400</u>	<u>Program 441</u>	<u>Program 442</u>	<u>Program 444</u>	<u>Program 447</u>	<u>Program 448</u>
Full-Time Salaries	\$ 29,696	\$ 720,473	\$ 62,414	\$ 220,298	\$ 4,068	\$ 4,068
Overtime	3,271	-	1,500	1,500	-	-
<i>Personal Services</i>	<i>32,967</i>	<i>720,473</i>	<i>63,914</i>	<i>221,798</i>	<i>4,068</i>	<i>4,068</i>
Life Insurance	17	683	50	218	3	3
Health Insurance	2,478	119,680	10,696	41,614	724	724
Dental Insurance	48	1,286	126	445	10	-
Pension Contributions	4,912	10,447	905	3,194	59	-
<i>Fringe Benefits</i>	<i>7,455</i>	<i>132,096</i>	<i>11,777</i>	<i>45,471</i>	<i>796</i>	<i>727</i>
Dues & Subscriptions	-	200	-	-	-	-
Office Supplies	-	-	-	-	-	-
Other Supplies	-	2,000	400	-	-	-
Special Supplies	-	8,000	-	-	-	-
Clothing	-	7,500	1,500	3,000	-	320
<i>Materials & Supplies</i>	<i>-</i>	<i>17,700</i>	<i>1,900</i>	<i>3,000</i>	<i>-</i>	<i>320</i>
Conference/Training	-	1,000	500	500	-	-
Consultant Fees	-	-	-	-	-	-
General Contractual	-	33,950	-	-	-	-
I-Search	-	-	-	-	35,000	-
BADGE Grant	-	-	-	-	-	-
Tobacco Grant	-	5,000	-	-	-	-
DSL Line Maintenance	-	3,000	-	-	-	-
<i>Contractual Services</i>	<i>-</i>	<i>42,950</i>	<i>500</i>	<i>500</i>	<i>35,000</i>	<i>-</i>
Equipment	-	-	-	-	-	-
Office Machinery	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Division Total</i>	\$ 40,422	\$ 913,219	\$ 78,091	\$ 270,769	\$ 39,864	\$ 5,115

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *42490*
Department: *Police - Community Policing*

<u>Program No.</u>	<u>Program Name</u>
449	School Resources

<u>Expenditure Title</u>	<u>Program</u> <u>449</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
Full-Time Salaries	\$ 20,339	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	<i>20,339</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Life Insurance	17	-	-	-	-	-
Health Insurance	3,618	-	-	-	-	-
Dental Insurance	48	-	-	-	-	-
Pension Contributions	295	-	-	-	-	-
<i>Fringe Benefits</i>	<i>3,978</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Dues & Subscriptions	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Other Supplies	-	-	-	-	-	-
Special Supplies	-	-	-	-	-	-
Clothing	-	-	-	-	-	-
<i>Materials & Supplies</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Conference/Training	-	-	-	-	-	-
Consultant Fees	-	-	-	-	-	-
General Contractual	-	-	-	-	-	-
I-Search	-	-	-	-	-	-
BADGE Grant	-	-	-	-	-	-
Tobacco Grant	-	-	-	-	-	-
DSL Line Maintenance	-	-	-	-	-	-
<i>Contractual Services</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Equipment	-	-	-	-	-	-
Office Machinery	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Division Total</i>	<i>\$ 24,317</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Community Policing
PROGRAM: Base
PROGRAM ID: 400

Program Description:

This program employs a community-based policing process wherein the Police Department and the community join forces to identify and address local problems, specifically quality of life issues and serve as liaisons for other Village Departments. It also establishes a line of communication between the Police Department and the community.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary associated with program administration include 25% of one Deputy Chief	\$ 29,696
Overtime	510503	Anticipated overtime	3,271
Life Insurance	520520	Village cost for employees' life insurance	65
Health Insurance	520521	Village cost for employees' health insurance	2,478
Pension	520522	Village cost for employees' pension contributions	4,912
TOTAL			\$ 40,422

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Community Policing
PROGRAM: Resident Beat Officers
PROGRAM ID: 441

Program Description:

The emphasis of the Resident Beat Officer program is to establish a line of communication between the Police department and the community. Members of program are also instrumental in the implementation of other community-policing programs such as Crime Prevention, Beat Auto Theft (B.A.T.), Police Explorers, Bike Rodeo, Neighborhood Watch, the Citizens Police Academy and the Junior Citizens Police Academy

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries associated with program administration: one Commander at 70%, two Sergeants one at 50% the other at 15% and nine Police Officers at 100%	\$ 720,473
Life Insurance	520520	Village cost for employees' life insurance	1,969
Health Insurance	520521	Village cost for employees' health insurance	119,680
Pension	520522	Village cost for employees' pension contributions	10,447
Due & Subscriptions	550602	Membership fees and various reference materials	200
Other Supplies	560621	Materials for Citizen Police Academy; crime prevention	2,000
Special Supplies	560622	Informational handouts for block parties & meetings	8,000
Clothing	560625	Contractual uniform allowance	7,500
Conferences/Training	530650	Specific conference and task training for support staff	1,000
General Contractual	530660	Housing subsidy, rent and improvements at satellite stations	33,950
Tobacco Grant	550701	Youth tobacco enforcement	5,000
DSL Line Maintenance	540698	DSL Line Maintenance Costs	3,000
TOTAL			\$ 913,219

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Community Policing
 PROGRAM: Traffic Enforcement
 PROGRAM ID: 442

Program Description:

The Traffic Enforcement Unit was created to dedicate officers to the enforcement of traffic laws. The members of the unit are also encouraged to identify resolutions to traffic-related problems. The unit is responsible for the safe and efficient movement of traffic and coordination of traffic at special events.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries associated with program administration: one Commander at 10% and one Sergeant at 65%	\$ 62,414
Overtime	510503	Anticipated overtime	1,500
Life Insurance	520520	Village cost for employees' life insurance	176
Health Insurance	520521	Village cost for employees' health insurance	10,696
Pension	520522	Village cost for employees' pension contributions	905
Conference/Training	530650	Task training	500
Other supplies	560621	Contract for radar maintenance	400
Clothing	560625	Contractual uniform allowance	1,500
TOTAL			\$ 78,091

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Community Policing
PROGRAM: Walking Beats
PROGRAM ID: 444

Program Description:

Also known as Downtown / ALPS Foot Patrol, the Walking Beats program provides high visibility to inside and outside businesses in two commercial districts. Within their respective districts, the officers provide crime-prevention information to local businesses and handle calls for service, taking appropriate action when necessary. The salaries and benefits of four Police Officers were moved over to the Downtown TIF, with program supervision remaining in Community Policing.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary associated with program supervision: two Sergeants at 15% and three Police Officers at 100%	\$ 220,298
Overtime	510503	Anticipated overtime	1,500
Life Insurance	520520	Village cost for employees' life insurance	663
Health Insurance	520521	Village cost for employees' health insurance	41,614
Pension	520522	Village cost for employees' pension contributions	3,194
Conference/Training	530650	Conference/Training	500
Clothing	560625	Contractual uniform allowance	3,000
TOTAL			\$ 270,769

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Community Policing
PROGRAM: I-SEARCH
PROGRAM ID: 447

Program Description:

The Oak Park & River Forest I-SEARCH unit is a personal safety and victimization prevention program directed by the Oak Park and River Forest Police Departments. Prevention education increases a child's cognitive understanding of specific personal safety issues important to his/her chronological age and helps the child develop skills critical to keeping themselves safe in difficult or dangerous situations. The skills emphasized include problem-solving, decision-making, assertiveness, help-seeking and conflict resolution.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary associated with program supervision: one Sergeant at 5%	\$ 4,068
Life Insurance	520520	Village cost for employees' life insurance	3
Health Insurance	520521	Village cost for employees' health insurance	734
Pension	520522	Village cost for employees' pension contributions	59
I-Search	550700	Social work services	35,000
TOTAL			\$ 39,864

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Community Policing
PROGRAM: R.E.A.C.T./Disabled Parking Program
PROGRAM ID: 448

Program Description: The R.E.A.C.T. Citizens Radio Patrol is a volunteer program comprised of concerned citizens who patrol the community on foot or in their private vehicles and report to the Police Communications Center, via radio, any suspicious activity or crimes-in-progress they observe. Volunteers also provide traffic control at special events, and major fire and/or accident scenes. The Disabled Parking Program consists of citizen volunteers, appointed by the Chief of Police, who enforce State and Village laws that regulate parking zones for the disabled.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary associated with program supervision: one Sergeant at 5%	\$ 4,068
Life Insurance	520520	Village cost for employees' life insurance	3
Health Insurance	520521	Village cost for employees' health insurance	724
Clothing	560,625	Uniform allowance	320
TOTAL			\$ 5,115

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Investigations
PROGRAM: School Resource
PROGRAM ID: 449

Program Description:

The School Resource Unit serves as liaisons between the Police Department, school administrators and students in an effort to reduce or eliminate crime, foster a positive image of the police department and improve the quality of life within the school and community. A School Resource Officer (SRO) is assigned to the Oak Park and River Forest High School (District 200). School Resource Officers are also assigned to Percy Julian and Gwendolyn Brooks, the two District 97 Middle Schools.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	School Resource Officers' salaries: one Commander at 10%; one Sergeant at 40% and three Police Officers at 100%	\$ 20,339
Life Insurance	520520	Village cost for employees' life insurance	17
Health Insurance	520521	Village cost for employees' health insurance	3,666
Pension	520522	Village cost for employees' pension contributions	295
TOTAL			\$ 24,317

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