

Police - Investigative Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$1,416,034	\$1,382,887	\$2,170,794
Fringe Benefits	184,941	179,571	368,464
Materials & Supplies	23,232	24,000	29,550
Contractual Services	126,550	121,550	133,520
Total	1,750,757	1,708,008	2,702,328

Division Description

The Investigation Service Division of the police department is empowered to provide support relating to undercover operations within the Village including drug prevention enforcement, gang activity and investigation of major crimes. Youth Services is also assigned to this Division. In 2004, a Street Crimes Team was added to the Investigative Services Division, this Team will continue in 2007. The Team is composed of officers from various divisions of the department. Crisis Intervention Services / Police Social Services outreach are also included in this Division.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Commander	1	1
Sergeant	3	3
Police Officer	21	21
Youth	0	0
SRO	<u>0</u>	<u>0</u>
Total	24	24

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: *General*
Fund Code: *1001*
Department Code: *42470*
Department: *Police - Investigative*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 1,214,689	\$ 1,163,134	\$ 1,356,034	\$ 1,352,887	\$ 2,110,794
Overtime	510503	56,369	59,915	60,000	30,000	60,000
<i>Personal Services</i>		1,271,058	1,223,049	1,416,034	1,382,887	2,170,794
Life Insurance	520520	1,671	1,491	1,575	1,325	2,079
Dental Insurance	520526	-	-	-	-	4,121
Health Insurance	520521	103,894	110,666	165,120	160,000	329,917
Pension Contributions	520522	12,866	13,167	18,246	18,246	32,347
<i>Fringe Benefits</i>		118,431	125,324	184,941	179,571	368,464
Dues & Subscriptions	550602	865	-	-	-	600
Other Supplies	560621	938	2,046	1,200	1,000	3,200
Special Supplies	560622	2,328	5,161	7,600	5,000	5,500
Clothing	560625	10,093	14,057	14,432	18,000	20,250
<i>Materials & Supplies</i>		14,224	21,264	23,232	24,000	29,550
Conference/Training	530650	7,185	8,677	10,000	6,000	6,000
Lab Fees	530653	5,374	-	2,000	1,000	1,500
Consultant Fees	530655	105,948	111,245	114,550	114,550	118,020
I-Search	550700	599	-	-	-	-
BADGE Grant	570661	-	-	-	-	-
Tobacco Grant	550701	-	-	-	-	-
Equipment Rental	560670	-	-	-	-	-
Office Machine Service	550671	-	-	-	-	8,000
<i>Contractual Services</i>		119,106	119,922	126,550	121,550	133,520
Software	570711	-	-	-	-	-
Equipment	570720	-	-	-	-	-
Office Machinery	570725	-	-	-	-	-
Furnishings	570740	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
<i>Division Total</i>		\$ 1,522,819	\$ 1,489,559	\$ 1,750,757	\$ 1,708,008	\$ 2,702,328

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *42470*
Department: *Police - Investigative*

<u>Program No.</u>	<u>Program Name</u>
421	Detectives
422	Family Services
423	Street Crimes Team
424	Youth Services
449	School Resource

Expenditure Title		Program 421	Program 422	Program 423	Program 424	Program 449
Full-Time Salaries	\$	- \$ 1,011,431	\$ -	\$ 468,316	\$ 450,729	\$ 180,318
Overtime		- 40,000	-	10,000	5,000	5,000
<i>Personal Services</i>		- 1,051,431	-	478,316	455,729	185,318
Life Insurance		- 937	-	469	442	231
Dental Insurance		- 1,780	-	600	1,354	387
Health Insurance		- 143,722	-	78,857	70,524	36,814
Pension Contributions		- 15,500	-	7,177	6,907	2,763
<i>Fringe Benefits</i>		- 161,939	-	87,103	79,227	40,195
Dues & Subscriptions		- 300	-	100	100	100
Other Supplies		- 3,200	-	-	-	-
Special Supplies		- 4,500	-	-	-	1,000
Clothing		- 10,500	-	4,500	3,000	2,250
<i>Materials & Supplies</i>		- 18,500	-	4,600	3,100	3,350
Conference/Training		- 3,000	-	1,000	1,000	1,000
Lab Fees		- 1,500	-	-	-	-
Consultant Fees		-	118,020	-	-	-
I-Search		-	-	-	-	-
BADGE Grant		-	-	-	-	-
Tobacco Grant		-	-	-	-	-
Equipment Rental		-	-	-	-	-
Office Machine Service		- 8,000	-	-	-	-
<i>Contractual Services</i>		- 12,500	118,020	1,000	1,000	1,000
Software		-	-	-	-	-
Equipment		-	-	-	-	-
Office Machinery		-	-	-	-	-
Furnishings		-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Division Total	\$	- \$ 1,244,370	\$ 118,020	\$ 571,019	\$ 539,056	\$ 229,863

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

DEPARTMENT: Police - Investigative Services
PROGRAM: Detectives
PROGRAM ID: 421

Program Description:

The Detective Division (Investigative Services) conducts follow-up investigations of crimes against persons and property, arrest and successful prosecution of felony and misdemeanor criminal offenses, fingerprinting and photographing of arrestees, interviews of witnesses, service of warrants, serious traffic accidents, missing persons complaints, and narcotics investigations. The Division also manages the CTA Voluntary Special Employment, volunteers in police service, Street Crimes Team, Youth Services and related activities associated with the investigation process. In performing its function, the Division relies on thorough and complete preliminary investigation by patrol officers and seeks to foster a spirit of cooperation with members of the Patrol Division and other law-enforcement agencies and the community.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for detective division include: one Commander at 70%; two Sergeants at 100%; eleven Police Officers at 100%;	\$ 1,011,431
Overtime	510503	Anticipated overtime	40,000
Life Insurance	520520	Village cost for employees' life insurance	937
Health Insurance	520521	Village cost for employees' health insurance	143,722
Dental Insurance	520526	Village cost for employees' dental insurance	1,780
Pension	520522	Village cost for employees' pension contributions	15,500
Dues & Subscriptions	550602	Membership fees and various reference materials	300
Other Supplies	560621	Photofit equipment for police sketches	3,200
Special Supplies	560622	Evidence collection supplies and equipment, electronic access for pawn shop transactions and electronic background checks	4,500
Office Machine Supplies	550671		8,000
Uniforms	560625	Contractual uniform allowance	10,500
Conferences & Training	530650	Specific conference and task training for support staff	3,000
Lab Fees	530653	Film, film processing	1,500
TOTAL			\$ 1,244,370

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

DEPARTMENT: Police - Investigative Services
 PROGRAM: Family Services
 PROGRAM ID: 422

Program Description:

This program contains the costs of police crisis intervention services provided by Family Services and Mental Health Center of Oak Park & River Forest. The services include: 24-hour availability for crisis intervention, follow up phone calls and home visits to police-referred persons, specialized services to domestic violence referrals, specialized counseling and advocacy to victims of crime, specialized services to youth offenders and runaways, public speaking and community education and specialized training of police officers in crisis intervention.

Account Description	Account No.	Narrative Description	2007 Budget Request	
Consultant Fees	530655	Social work services	\$	118,020
TOTAL			\$	118,020

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

DEPARTMENT: Police - Investigative Services
PROGRAM: Street Crimes Team
PROGRAM ID: 423

Program Description:

The Street Crimes Team provides a tactical component to the overall department response to criminal activity. The mission of the Street Crimes Team is to suppress crime through proactive enforcement tactics, gather intelligence regarding gang and drug activity and provide assistance to other department divisions/units as directed.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for street crimes team: One Commander at 10% and seven Police Officers (100%)	\$ 468,316
Overtime	510503	Anticipated overtime	10,000
Life Insurance	520520	Village cost for employees' life insurance	469
Health Insurance	520521	Village cost for employees' health insurance	78,857
Dental Insurance	520526	Village cost for employees' dental insurance	600
Pension	520522	Village cost for employees' pension contributions	7,177
Dues & Subscriptions	550602	Membership fees	100
Clothing	560625	Contractual uniform allowance	4,500
Conferences/Training	530650	Specific conference and task training for support staff	1,000
TOTAL			\$ 571,019

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

DEPARTMENT: Police - Investigative Services
PROGRAM: Youth Services
PROGRAM ID: 424

Program Description:

Youth Services performs investigations in cases where the offender is likely to be under the age of 17 or where the victim requires special handling because of his or her age. The unit also provides preventative and educational services, and a liaison to Family Service and Mental Health Center of Oak Park and River Forest and its Crisis Service Program.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for youth division: one Commander at 10%; one Sergeant at 60%; three Police Officers at 100%.	\$ 450,729
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	442
Health Insurance	520521	Village cost for employees' health insurance	70,524
Dental Insurance	520526	Village cost for employees' dental insurance	1,354
Pension	520522	Village cost for employees' pension contributions	6,907
Dues & Subscriptions	550602	Membership fees	100
Clothing	560625	Contractual uniform allowance	3,000
Conferences/Training	530650	Specific conference and task training for support staff	1,000
TOTAL			\$ 539,056

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

DEPARTMENT: Police - Investigative Services
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%	\$ 180,318
Overtime	510503	Anticipated overtime	5,000
Life Insurance	520520	Village cost for employees' life insurance	231
Health Insurance	520521	Village cost for employees' health insurance	36,814
Pension	520522	Village cost for employees' pension contributions	2,763
Dental Insurance	520526	Village cost for employees' dental insurance	387
Dues & Subscriptions	550602	Membership fees and various reference materials	100
Special Supplies	560622	Informational handouts for schools	1,000
Clothing	560625	Contractual uniform allowance	2,250
Conferences/Training	530650	Specific conference and task training for support staff	1,000
TOTAL			\$ 229,863