

## Police - Patrol Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$5,023,927	\$5,596,707	\$5,120,812
Fringe Benefits	901,293	846,171	931,940
Materials & Supplies	89,900	77,000	69,450
Contractual Services	60,000	72,000	60,000
Total	\$6,075,120	6,591,878	6,182,202

### Division Description

The Patrol Division, the largest of the police department, consists of uniformed patrol officers who cover nine beats within the Village on a twenty-four hour basis throughout the year. Personnel of the Division are also responsible for providing Field Training for new recruit Officers. The division also encompasses the Crossing Guard service that provides intersection protection to schools throughout the Village.

### Authorized Positions

	<u>2006</u>	<u>2007</u>
Commander	3	3
Sergeant	12	12
Sergeant (Training)	0	0
Police Officer (Training)	0	0
Police Officer	57	57
Community Service Officer	6	6
Crossing Guards	12.37	12.37
Crossing Guard Supervisor	<u>1</u>	<u>1</u>
Total	91.37	91.37

VILLAGE OF OAK PARK 2007 BUDGET  
DEPARTMENT SUMMARY

Fund: General  
Fund Code: 1001  
Department Code: 42460  
Department: Police - Patrol Services

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 5,952,087	\$ 6,462,552	\$ 4,883,927	\$ 5,440,407	\$ 4,980,812
Part-Time Salaries	510502	-	-	-	-	-
Overtime	510503	275,465	185,683	140,000	156,300	140,000
Comp Time Payout	510509	51,364	45,796	-	-	-
Sick Time Payout	510510	-	-	-	-	-
<i>Personal Services</i>		6,278,916	6,694,031	5,023,927	5,596,707	5,120,812
Life Insurance	520520	8,976	8,647	8,502	5,227	5,452
Dental Insurance	520526	-	-	-	9,032	9,478
Health Insurance	520521	619,267	748,360	758,261	697,524	778,416
Pension Contributions	520522	112,740	139,075	134,530	134,388	138,594
<i>Fringe Benefits</i>		740,983	896,082	901,293	846,171	931,940
Other Supplies	560621	199	-	2,900	2,000	-
Special Supplies	560622	9,108	9,035	-	-	-
Clothing	560625	111,721	84,485	87,000	75,000	69,450
<i>Materials &amp; Supplies</i>		121,028	93,520	89,900	77,000	69,450
Conference/Training	530650	66,338	57,362	60,000	72,000	60,000
Cost-Sharing Program	530851	-	-	-	-	-
Consultant Fees	530655	-	8,003	-	-	-
General Contractual	530660	-	-	-	-	-
Equipment Rental	560670	-	-	-	-	-
Office Machine Service	550671	(163)	-	-	-	-
<i>Contractual Services</i>		66,175	65,365	60,000	72,000	60,000
Equipment	570720	-	-	-	-	-
Office Machinery	570725	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
<b>Division Total</b>		<b>\$ 7,207,102</b>	<b>\$ 7,748,998</b>	<b>\$ 6,075,120</b>	<b>\$ 6,591,878</b>	<b>\$ 6,182,202</b>

VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM EXPENDITURE SUMMARY

Fund: General  
Fund Code: 1001  
Department Code: 42460  
Department: Police - Patrol Services

Program No.	Program Name
400	Base
411	Field Training Services
412	School Crossings

Expenditure Title	Program 400	Program 411	Program 412	Program	Program	Program
Full-Time Salaries	\$ 4,542,355	\$ 212,231	\$ 226,226	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	131,700	8,300	-	-	-	-
Comp Time Payout	-	-	-	-	-	-
Sick Time Payout	-	-	-	-	-	-
<i>Personal Services</i>	<i>4,674,055</i>	<i>220,531</i>	<i>226,226</i>	<i>-</i>	<i>-</i>	<i>-</i>
Life Insurance	4,928	228	296	-	-	-
Dental Insurance	9,188	290	-	-	-	-
Health Insurance	733,270	30,674	14,472	-	-	-
Pension Contributions	125,970	7,608	5,016	-	-	-
<i>Fringe Benefits</i>	<i>873,356</i>	<i>38,800</i>	<i>19,784</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other Supplies	-	-	-	-	-	-
Special Supplies	-	-	-	-	-	-
Clothing	61,950	-	7,500	-	-	-
<i>Materials &amp; Supplies</i>	<i>61,950</i>	<i>-</i>	<i>7,500</i>	<i>-</i>	<i>-</i>	<i>-</i>
Conference/Training	60,000	-	-	-	-	-
Guard Cost-Sharing Program	-	-	-	-	-	-
Consultant Fees	-	-	-	-	-	-
General Contractual	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Office Machine Service	-	-	-	-	-	-
<i>Contractual Services</i>	<i>60,000</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>
<b>Division Total</b>	<b>\$ 5,669,361</b>	<b>\$ 259,331</b>	<b>\$ 253,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**DEPARTMENT:** Police - Patrol Services  
**PROGRAM:** Base  
**PROGRAM ID:** 400

**Program Description:** The mission for every member of the Patrol Division is to provide quality police service in partnership with members of the community, through enhanced police-citizen interaction, emphasizing the highest degree of cooperation, professionalism and ethical behavior in the delivery of police services and to create an atmosphere of safety and security. The Patrol Division is part of the community and seeks to improve communication and access, mutual setting of goals and priorities, and shared commitment to crime fighting and quality of life issues. The Patrol Division is responsible for performing a variety of duties related to the protection of life and property and enforcement of criminal and traffic laws, including prevention and investigation of crime, collection and preservation of evidence, preservation of the public peace, and the apprehension of violators of the law. The Patrol Division assists the community in identifying quality of life issues and strategies for their solution. The Patrol Division is the Department's primary responder in emergency situations and provides a number of other services to the community.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries of one Deputy Chief at 35%; two Shift Commanders at 100%; one Shift Commander at 70%; eleven Sergeants at 100%; one Sergeant at 70%; forty-eight Police Officers at 100%; fourteen Police Officers at 80% and six Community Service Officers at 100%	\$ 4,542,355
Overtime	510503	Anticipated overtime	131,700
Life Insurance	520520	Village cost for employees' life insurance	4,928
Health Insurance	520521	Village cost for employees' health insurance	733,270
Dental Insurance	520526	Village cost for employees' dental insurance	9,188
Pension	520522	Village cost for employees' pension contributions	125,970
Uniforms	560625	Contractual uniform allowance	61,950
Conferences and Training	530650	Specific conference and task training for support staff	60,000
<b>TOTAL</b>			<b>\$ 5,669,361</b>

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

**DEPARTMENT:** Police - Patrol Services  
**PROGRAM:** Field Training Services  
**PROGRAM ID:** 411

**Program Description:** The Field Training Officer Program provides structured training and evaluation for recruit officers and is designed to better prepare recruit officers in the performance of their duties, as well as meeting community needs and expectations, in policing a diverse community. Included are costs related to overtime and contractual uniform allowances for Field Training Officers.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portions of salaries of one Deputy Chief (5%), one Commander (30%), one Sergeant (30%) and of fourteen Police Officers (20%) acting as Field Trainers; approximately 1500 hours of Police Officer time and 320 hours of Police Sergeant time	\$ 212,231
Overtime	510503	Anticipated overtime	8,300
Life Insurance	520520	Village cost for employees' life insurance	228
Health Insurance	520521	Village cost for employees' health insurance	30,674
Dental Insurance	520526	Village cost for employees' dental insurance	290
Pension	520522	Village cost for employees' pension contributions	7,608
<b>TOTAL</b>			<b>\$ 259,331</b>

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

**DEPARTMENT:** Police - Patrol Services  
**PROGRAM:** School Crossings  
**PROGRAM ID:** 412

**Program Description:** The School Crossing Guard Program provides twenty Crossing Guards who supervise children crossing streets on their way to and from school. The public school year consists of approximately 181 days; private school, approximately 173 days. The program follows criteria established in 1993 by the League of Women Voters Parent Task Force Committee. Included are salaries and benefits of one full-time supervisor and twenty-eight part-time Crossing Guards. Also included are costs associated with the 50/50 Sharing Program.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary of twenty-eight Crossing Guards and one full-time Supervisor	\$ 226,226
Life Insurance	520520	Village cost for employees' life insurance	296
Health Insurance	520521	Village cost for the employee's health insurance	14,472
Pension	520522	Village cost for employees' pension contributions	5,016
Uniforms	560625	Contractual uniform allowance	7,500
<b>TOTAL</b>			<b>\$ 253,510</b>