

VILLAGE OF OAK PARK 2008 BUDGET : DEPARTMENT SUMMARY

POLICE DIVISION - All funds

Summary of Expenditures	2007 Budget	2007		07 Proj. to '08 Budget	
		Projected	2008 Proposed	\$/#	%
Personnel Services	\$9,756,166	\$10,375,890	\$11,666,001	\$1,290,112	12.4%
Benefits	3,963,655	4,231,365	4,548,351	316,986	7.5%
Materials and Supplies	189,407	188,607	296,005	107,398	56.9%
Contractual Services	1,924,748	1,799,298	1,289,700	-509,598	-28.3%
Capital Outlay	143,476	115,450	94,500	-20,950	-18.1%
Transfers	325,000	325,000	14,116	-310,884	-95.7%
TOTAL	\$16,302,452	\$17,035,610	\$17,908,674	\$873,064	5.1%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	148.37	151.87	151.87	150.87

Department Description

The administrative staff of the police department is comprised of the Chief of Police and support staff associated with managing a department of 128 sworn personnel, 16 non-sworn civilians and approximately 11.97 crossing guard personnel. Administration is responsible for planning, directing, coordinating, controlling and staffing all activities of the department for its continued effective and efficient operation. At the direction of the Village Board of Trustees and the Village Manager the Department began the Accreditation process through the Commission on Accreditation for Law Enforcement Agencies in 2004. An Accreditation Manager/Officer was transferred from Patrol to Administration to assist with the process. The Department is tentatively scheduled for Accreditation in July 2006.

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.

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

Fund: GENERAL (1001)
Department: POLICE DIVISION (42450)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Estimated</i>	<i>2008 Budget</i>
Full-Time Salaries	510501	\$ 8,936,487	\$ 9,383,063	\$ 9,185,436	\$ 10,500,000	\$ 11,058,637
Overtime	510503	261,734	207,447	210,482	150,000	236,500
CTA Patrol	510508	188,054	207,155	242,214	242,214	242,214
Comp time pay out		45,796	80,511	80,509	80,509	87,750
Sick-time pay out		-	10,618	37,525	37,525	40,900
<i>Personal Services</i>		\$ 9,432,071	\$ 9,888,794	\$ 9,756,166	\$ 11,010,248	\$ 11,666,001
Life Insurance	520520	\$ 11,625	\$ 12,741	\$ 9,411	\$ 9,726	\$ 9,040
Health Insurance	520521	1,013,615	1,194,546	1,427,404	1,453,524	1,235,016
Dental Insurance	520526	173	13,605	16,625	12,697	10,413
Pension Contributions	520522	199,237	227,283	254,797	500,000	925,693
Police Pension Contrib.	520524	1,331,334	2,064,879	2,255,418	2,255,418	2,368,189
<i>Fringe Benefits</i>		\$ 2,555,984	\$ 3,513,054	\$ 3,963,655	\$ 4,231,365	\$ 4,548,351
Printing	550601	\$ 1,525	\$ 6,469	\$ 6,000	\$ 5,000	\$ 5,000
Dues & Subscription	550602	8,300	6,803	4,800	5,000	7,505
Postage	550603	3,294	2,826	3,300	3,300	3,300
Office Supplies	560620	18,599	21,309	13,000	13,000	20,000
Other Supplies	560621	18,683	16,612	8,100	8,100	16,000
Special Supplies	560622	80,968	57,797	59,250	59,250	70,800
Clothing	560625	115,203	130,342	87,770	87,770	128,200
Cleaning Supplies	560623	-	-	-	-	1,000
<i>Materials & Supplies</i>		\$ 246,572	\$ 242,158	\$ 182,220	\$ 181,420	\$ 251,805
Conferences/Training	530650	\$ 79,999	\$ 56,711	\$ 77,250	\$ 9,000	\$ 70,000
Consultant Fees	530655	142,827	125,332	118,020	118,020	135,000
Lab Fees	530653	-	969	2,700	2,700	1,000
General Contractual	530660	35,944	36,087	33,950	33,950	40,000
External Support	530656	1,441	5,048	-	-	1,200
DSL Line Maintenance	540698	2,230	2,142	3,000	3,000	3,000
Equipment Rental	560670	22,445	27,375	26,700	20,000	20,000
WSCDC Services	530681	800,000	1,291,608	1,577,128	1,577,128	911,000
Office Machine Service	550671	17,235	11,887	25,500	15,000	27,000
I-Serach	550700	32,687	40,603	35,000	-	-
Tobacco Program	550701	2,087	721	5,000	-	5,000
<i>Contractual Services</i>		\$ 1,136,895	\$ 1,598,483	\$ 1,904,248	\$ 1,778,798	\$ 1,213,200
Software	570711	\$ -	\$ -	\$ 24,844	\$ -	\$ -
Equipment	570720	-	-	63,182	60,000	-
Reference Material		-	-	-	-	-
Furnishings		-	-	-	-	-
Vehicles	570750	-	-	-	-	-
<i>Capital Outlay</i>		\$ -	\$ -	\$ 88,026	\$ 60,000	\$ -
<i>Department Fund Sub-Total</i>		\$ -	\$ 13,371,522	\$ 15,242,489	\$ 15,894,315	\$ 17,261,831
			\$ 17,679,358			

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund:	GENERAL (1001)			No.	Department Name		
Department:	POLICE DEPARTMENT (42450)			42450	Administration/General		
				42460	Field		
				42470	Support Services		
Expenditure Title	Department						
	42450	42460	42470				
Full-Time Salaries	\$ 1,038,747	\$ 6,973,427	\$ 3,046,464				
Overtime	1,500	169,000	66,000				
CTA Patrol	242,214	-	-				
Comp time pay out	87,750	-	-				
Sick-time pay out	40,900	-	-				
<i>Personal Services</i>	\$ 1,411,111	\$ 6,138,758	\$ 3,112,464	\$ -	\$ -	\$ -	\$ -
Life Insurance	\$ 959	\$ 5,429	\$ 2,652				
Health Insurance	133,765	674,612	426,639				
Dental Insurance	967	5,900	3,546				
Pension Contributions	146,085	530,516	249,092				
Police Pension Contrib.	2,368,189	-	-				
<i>Fringe Benefits</i>	\$ 2,649,966	\$ 1,216,456	\$ 681,929	\$ -	\$ -	\$ -	\$ -
Printing	\$ 5,000	\$ -	\$ -				
Dues & Subscription	5,805	-	1,700				
Postage	3,300	-	-				
Office Supplies	20,000	-	-				
Other Supplies	16,000	-	-				
Special Supplies	61,000	800	9,000				
Clothing	7,300	88,900	32,000				
Cleaning Supplies	-	1,000	-				
<i>Materials & Supplies</i>	\$ 118,405	\$ 90,700	\$ 42,700	\$ -	\$ -	\$ -	\$ -
Conferences/Training	\$ 20,500	\$ 34,500	\$ 15,000				
Consultant Fees	10,000	-	125,000				
Lab Fees	-	-	1,000				
General Contractual	-	-	40,000				
External Support	1,200	-	-				
DSL Line Maintenance	-	-	3,000				
Equipment Rental	20,000	-	-				
WSCDC Services	911,000	-	-				
Office Machine Service	25,000	2,000	-				
I-Serach	-	-	-				
Tobacco Program	-	-	5,000				
<i>Contractual Services</i>	\$ 987,700	\$ 36,500	\$ 189,000	\$ -	\$ -	\$ -	\$ -
<i>Department.Fund Sub-Total</i>	\$ 5,167,181	\$ 7,482,415	\$ 4,026,093	\$ -	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: POLICE ADMINISTRATION DEPARTMENT (42450)
PROGRAM: Base (101)

Program Description:

Police Department Administration has the primary responsibility of assuring that Department resources are so managed that the goals and objectives of the Department are met and to encourage personnel to maintain high professional standards of conduct. Administration is also responsible for providing direction and supervision through planning, training, internal investigations, personal management and fiscal control efforts as well as the formulation and implementation of policies that contribute to efficient and effective operation of communications and record keeping. Personnel include the Chief, one Deputy Chief and one executive secretary.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Administrative salaries for Police Chief, Deputy Chief of Administrative Services and Executive Secretary and other Admin. Staff	\$ 1,038,747
Overtime	510503	Anticipated overtime	1,500
Comp time pay out		Comp time pay out	87,750
Sick-time pay out		Sick-time pay out	40,900
CTA	510508	Payment to police officers performing security	242,214
Life Insurance	520520	Village cost for employees' life insurance	959
Health Insurance	520521	Village cost for employees' health insurance	133,765
Pension	520522	Village cost for employees' pension contributions	146,085
Police Pension Contribution	520524	Village cost for police pension contribution	2,368,189
Dental Insurance	520526	Village cost for employees' dental insurance	967
Conferences/Training	530650	Specific conference and task training for support staff	20,500
Consultant Fees	530655	Management support and organizational development	10,000
External Support	530656		1,200
WSCDC Contract	530681	Police share of service agreement	911,000
Printing	550601	Department forms	5,000
Dues and Subscriptions	550602	Membership dues and various reference material	5,805
Postage	550603	Pro-rata share of department postage	3,300
Office Machine Service	550671	Security camera/Livescan, Maintenance contract for microfilm reader/printer	25,000
Office Supplies	560620	Central store for Department supplies	20,000
Other supplies	560621		16,000
Special Supplies	560622	Ammunition, body armor (new recruits and replacements)	61,000
Uniforms	560625	Contractual uniform allowance	7,300

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: POLICE ADMINISTRATION DEPARTMENT (42450)
PROGRAM: Base (101)

Program Description:

Police Department Administration has the primary responsibility of assuring that Department resources are so managed that the goals and objectives of the Department are met and to encourage personnel to maintain high professional standards of conduct. Administration is also responsible for providing direction and supervision through planning, training, internal investigations, personal management and fiscal control efforts as well as the formulation and implementation of policies that contribute to efficient and effective operation of communications and record keeping. Personnel include the Chief, one Deputy Chief and one executive secretary.

Account Description	Account No.	Narrative Description	2008 Budget Request
Equipment Rental	560670	Copier lease, pagers and other equipment	20,000
TOTAL			\$ 5,167,181

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: FIELD SERVICES DEPARTMENT (42460)
PROGRAM: Base (101)

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	2008 Budget Request
Full-Time Salaries	510501	Salary for field personnel	\$ 6,973,427
Overtime	510503	Anticipated overtime	169,000
Life Insurance	520520	Village cost for employees' life insurance	5,429
Health Insurance	520521	Village cost for employees' health insurance	674,612
Pension	520522	Village cost for employees' pension contributions	530,516
Dental Insurance	520526	Village cost for employees' dental insurance	5,900
Conference & Training	530650	Conference and training	34,500
Office Machine Service	540674	Copier machine maintenance	2,000
Cleaning Supplies	560623	Supplies for electronic equipment maintenance	1,000
Uniforms	560625	Contractual uniform allowance	88,900
Special Event Supplies	560622	Temporary parking restriction signage, blockades, information and directional pamphlets	800
TOTAL			\$ 8,486,084

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: POLICE SUPPORT SERVICES DEPARTMENT (42470)
Program: Base (101)

Program Description:

The Support Services Division of the Police Department is comprised of the Investigations Division and the Community Policing Unit. The Investigative Division fosters a spirit of cooperation with members of the Patrol Division and other law-enforcement agencies and the community, while conducting 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 Community Policing Unit, formed in 1995, provides an organized system of police service delivery based upon the needs and philosophy of the community, wherein customer service and problem solving are emphasized.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salary of Support Service staff	\$ 3,046,464
Overtime	510503	Anticipated overtime	66,000
Life Insurance	520520	Village cost for employees' life insurance	2,652
Health Insurance	520521	Village cost for employees' health insurance	426,639
Pension	520522	Village cost for employees' pension contributions	249,092
Dental Insurance	520526	Village cost for employees' dental insurance	3,546
Conferences & Training	530650	Specific conference and task training for support staff	15,000
Lab Fees	530653	Film, film processing	1,000
Consultant Fees	530655	Social work services	125,000
General Contractual	530660	Housing subsidy, rent and improvements at satellite stations	40,000
DSL Line Maintenance	540698	DSL Line Maintenance Costs	3,000
Dues & Subscriptions	550602	Membership fees and various reference	1,700
I-Search	550700	Social work services	-
Tobacco Grant	550701	Youth tobacco enforcement	5,000
Special Supplies	560622	Informational handouts for block parties, crime	9,000
Clothing	560625	Contractual uniform allowance	32,000
TOTAL			\$ 4,026,093

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

Fund:	OTHER FUNDS					
Department:	POLICE DIVISION					
Expenditure Title	2005 Actual	2006 Actual	2007 Budget	2007 Estimated	2008 Budget	
Special Supplies	\$ 3,186		\$ 6,187	\$ 6,187	\$ 43,200	
Reimbursements			1,000	1,000	1,000	
<i>Materials & Supplies</i>			\$ 7,187	\$ 7,187	\$ 44,200	
General Contractuals	\$ 1,100			\$ -	\$ 30,000	
Telephone Charges				-	3,000	
Office Machine Service				-	20,000	
Training	1,185		20,500	20,500	23,500	
<i>Contractual Services</i>	\$ 2,285	\$ -	\$ 20,500	\$ 20,500	\$ 76,500	
Equipment	61		55,450	55,450	94,500	
Vehicles				-	-	
<i>Capital Outlay</i>	\$ 61	\$ -	\$ 55,450	\$ 55,450	\$ 94,500	
Transfer to Other Funds			\$ 325,000	\$ 325,000	\$ 14,116	
<i>Transfers</i>	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ 14,116	
<i>Department Fund Sub-Total</i>	\$ 2,346	\$ -	\$ 408,137	\$ 408,137	\$ 229,316	

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund:	OTHER FUNDS	<i>Fund No.</i>	<i>Department No.</i>	<i>Fund Name</i>
Department:	POLICE DIVISION	2033	42610	E 9-1-1
		2024	42480	Federal RICO

Expenditure Title		<i>Fund</i>		<i>2024</i>
		<i>2033</i>		
Special Supplies	\$	3,000	\$	40,200
Reimbursements		-		1,000
<i>Materials & Supplies</i>		<i>3,000</i>		<i>41,200</i>
General Contractuals	\$	30,000	\$	-
Telephone Charges		3,000		-
Office Machine Service		20,000		-
Training		-		23,500
<i>Contractual Services</i>	\$	<i>53,000</i>	\$	<i>23,500</i>
Equipment		80,000		14,500
<i>Capital Outlay</i>		<i>80,000</i>		<i>14,500</i>
Transfer to Other Funds		-		14,116
<i>Transfers</i>		<i>-</i>		<i>14,116</i>
<i>Department.Fund Sub-Total</i>	\$	<i>136,000</i>	\$	<i>93,316</i>

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: ENHANCED 9-1-1 (2033)
Department: POLICE COMMUNICATIONS DEPARTMENT (42610)

Program Description:

The Police Communications program supports communications needs. Included are costs associated with maintenance and repair of the radio frequency equipment, IWIN, computers radio replacement parts and batteries. Equipment costs include the purchase of Police mobile and portable radios and mobile computer workstations.

Account Description	Account No.	Narrative Description	2008 Budget Request
General Contractuals	530660	Motorola and Communications maintenance contracts	\$ 30,000
Telephone Charges	540690	Emergency telephone line charges	3,000
Office Machine Service	550671	Repairs to radios and MDC's	20,000
Special Supplies	560622	Radio batteries	3,000
Police Communication Equipmer	570720	Portable and in-car radios; mobile workstations	80,000
TOTAL			136,000

VILLAGE OF OAK PARK 2008 BUDGET: PROGRAM WORKSHEET

Fund: Federal Drug Traffic Prevention Fund (2024)
Department: POLICE DIVISION

Program Description: The Recovered Drug Asset Forfeiture Fund is a fund by which assets of drug-related criminals can be seized by federal and state governments. Portion of those seized can then be turned over to the involved enforcement agencies. Proceeds can only be used for law enforcement purposes and have been utilized in the past to purchase police vehicles and other crime fighting equipment.

Account Description	Account No.	Narrative Description	2008 Budget Request
Special Supplies	560622	Special Response Team equipment, 4 SIMUNITIONS UPPERS and 5 SIMUNITIONS conversion kits	\$ 40,200
Reimbursements	560655	Reimbursement of expenses related to drug investigations	1,000
Training	530650	Specific conferences for SRT and Narcotics	23,500
Equipment	570720	Flash bangs, replacement equipment and clothing for SRT, surveillance equipment, and equipment for Command van. and Pedway vehicles.	14,500
Transfer to Other Funds	591801	Payments from DEA/Police Payroll	14,116
TOTAL			\$ 93,316