

# Police Department

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## *Agency Overview*

### Agency Mission

The mission of the Madison Police Department is to provide high-quality police services that are accessible to all members of the community.

### Agency Overview

The agency ensures the dignity of all people and respects individual and constitutional rights in fulfilling the mission by adopting the Values of Trust-Based Policing including Citizen Involvement, Problem Solving and Quality Focus, Ethical Behavior, Recognition of Trust Challenges, Situational Leadership, and Employee Value. The goal of the Department is to provide excellent police services that are rooted in partnership with the community. To achieve this goal the Agency will provide proactive, preemptive, and collaborative efforts to mitigate violent crime, address mental health episodes, and develop interventions for opiate-related issues.

### 2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- The 2020 Preservice Academy (\$1.7 million). Each year the Academy will include recruits hired to fill all commissioned positions vacant at that time, as well as an estimated overhire for anticipated vacancies based on an average three-year attrition. In 2020, the three-year average for attrition is 34.
- Increases in Special Duty and Police Services revenue based on current trends, increased revenue will offset increased overtime (\$74,600).
- Four positions that were created using the 2015 COPS Hiring grant. In 2020 and beyond these positions will be fully by the General Fund (\$362,000).
- The Parking Utility funding the full cost of the salary and benefits associated with the Parking Enforcement activities performed within the Police Department (\$878,000).
- Three supplemental requests submitted by the Police Department:
  - Annual wellness and mental health checks for every commissioned and civilian employee (\$150,000).
  - A ProTraining program designed to improve the quality of interactions between police officers and those who have, or may have, mental health concerns. The training includes interactive video and in-person scenario-based content and would be provided for all sworn personnel (\$65,000).
  - A pre-hiring screening tool designed to be predictive of problematic behaviors, complaints, lawsuits, etc. (\$7,000).
- K9 Donations added funding for two additional K9 vehicles via Amendment #2 adopted by the Finance Committee (\$90,500).
- The Police Department is authorized to apply for a COPS Hiring grant to create additional positions should the opportunity arise via Amendment #3 adopted by the Finance Committee.
- Creation of three (3.0) Police Officers funded via Amendment #2b adopted by the Common Council (\$168,000).
- Common Council Amendment #8 transfers funding for snow removal at district stations to the Streets Division. The Streets Division will use this funding to create a position allowing the Division to perform snow removal at Police Stations. This funding was transferred via Amendment #8 adopted by the Common Council (\$65,000).

The Adopted Budget includes \$1,289,330 in anticipated grant and restricted revenues and expenditures:

- The 2020 Beat Patrol grant (\$258,950). Funding includes \$42,240 that will be paid by the General Fund for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$348,800).
- Federal equitable sharing funds as part of the asset forfeiture program (\$209,620).
- The Department of Justice Officer Recertification program (\$162,000).
- Other Federal and State grants (\$310,000).

**Police****Function: Public Safety & Health***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
General	75,571,670	76,748,435	79,256,034	80,657,517	81,727,699	81,830,699
Other Grants	2,061,101	1,246,111	1,253,046	1,099,230	1,099,230	1,099,230
Other Restricted	216,606	193,000	255,890	190,100	190,100	190,100
Parking Utility	918,902	880,844	1,028,808	1,021,021	1,940,430	1,940,430
<b>TOTAL</b>	<b>\$ 78,768,279</b>	<b>\$ 79,068,390</b>	<b>\$ 81,793,778</b>	<b>\$ 82,967,868</b>	<b>\$ 84,957,459</b>	<b>\$ 85,060,459</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Police Field	70,800,135	71,076,520	73,154,697	74,106,423	75,752,099	75,855,099
Police Support	7,968,144	7,991,870	8,639,080	8,861,445	9,205,360	9,205,360
<b>TOTAL</b>	<b>\$ 78,768,279</b>	<b>\$ 79,068,390</b>	<b>\$ 81,793,778</b>	<b>\$ 82,967,868</b>	<b>\$ 84,957,459</b>	<b>\$ 85,060,459</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Intergov Revenues	(681,418)	(669,806)	(669,806)	(674,312)	(674,312)	(674,312)
Charges For Services	(919,719)	(768,750)	(890,477)	(843,350)	(843,350)	(843,350)
Investments & Other Contributions	(24,432)	(80,000)	(46,310)	(93,085)	(93,085)	(183,585)
Misc Revenue	(33,407)	(22,100)	(22,100)	(21,700)	(21,700)	(21,700)
Transfer In	-	-	(1,960)	-	-	-
<b>TOTAL</b>	<b>\$ (1,658,976)</b>	<b>\$ (1,540,656)</b>	<b>\$ (1,630,653)</b>	<b>\$ (1,632,447)</b>	<b>\$ (1,632,447)</b>	<b>\$ (1,722,947)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Salaries	50,534,705	53,333,165	52,307,313	56,515,336	57,419,444	57,555,344
Benefits	19,490,629	17,091,861	20,343,040	17,793,158	18,591,641	18,591,641
Supplies	1,584,997	1,494,326	1,530,717	1,489,571	1,489,571	1,608,961
Purchased Services	2,815,079	2,882,192	3,035,541	2,950,020	3,237,020	3,175,230
Debt & Other Financing	276,868	-	-	-	-	-
Inter Depart Charges	5,207,518	5,580,081	5,583,928	5,809,992	5,809,992	5,809,992
Inter Depart Billing	2,397	-	-	-	-	-
Transfer Out	515,060	227,421	623,892	42,238	42,238	42,238
<b>TOTAL</b>	<b>\$ 80,427,254</b>	<b>\$ 80,609,046</b>	<b>\$ 83,424,431</b>	<b>\$ 84,600,315</b>	<b>\$ 86,589,906</b>	<b>\$ 86,783,406</b>

*Service Overview***Service:** Police Field**Citywide Element:** Healthy and Safe

## Service Description

This service is responsible for patrol and specialty operations within the Police Department. Specific functions of the service include: (1) patrol operations across Madison's six districts, (2) investigative operations and forensics, (3) community policing including Neighborhood Officers, (4) crime prevention and gang units, and (5) traffic and parking enforcement. The goals of the service are timely and efficient response to crime and calls for service and unallocated time for officers to engage in problem-solving efforts and be involved in various community engagement efforts.

## Major Budget Changes

- Assumes the full cost of Parking Enforcement will be funded by the Parking Utility enterprise fund (\$878,000).
- Increases in Special Duty and Police Services revenue based on current trends, increased revenue will offset increased overtime (\$74,600).
- Four positions that were created using the 2015 COPS Hiring grant. In 2020 and beyond these positions will be fully by the general fund (\$362,000).
- Assumes twelve (12) non-patrol officer positions will be redeployed to Patrol in 2020 as outlined in the Agency's request. The reductions include positions in each district Community Policing Team, the Gang Unit, the Community Outreach and Resource Education (CORE) team and two Neighborhood Police Officer positions.
- Funding for contracted plowing and mowing services at the district stations, this service was previously performed by Engineering's Facilities Operations and Maintenance service (\$65,000).
- Reductions for one-time items that were added in 2019 for the opening of the Midtown District Station (\$58,000).
- Annual wellness and mental health checks for all MPD commissioned and civilian staff, funded as part of the agency's supplemental request (\$150,000).
- A ProTraining program designed to improve the quality of interactions between police officers and those who have, or may have, mental health concerns, funded as part of the agency's supplemental request (\$65,000).
- K9 Donations added funding for two additional K9 vehicles via Amendment #2 adopted by the Finance Committee (\$90,500).
- The Police Department is authorized to apply for a COPS Hiring grant to create additional positions should the opportunity arise via Amendment #3 adopted by the Finance Committee.
- Three (3.0) Police Officers funded via Amendment #2b adopted by the Common Council (\$168,000).
- Funding for snow removal at Police Stations was transferred to the Streets Division who will provide the service via Amendment #8 adopted by the Common Council (\$65,000).

## Activities Performed by this Service

- Patrol Operations and Traffic Services: Provide first police responses to public safety concerns and emergencies, including general field operations, community engagement, traffic safety and enforcement, parking safety and enforcement, and pedestrian safety and enforcement.
- Criminal Investigative Services: Apply a broad range of professional investigative and analytical skills toward examining nefarious activities with the goal of holding offenders accountable to promote public safety and prevent further harm to victims.
- Special Operations: Deploy specialized resources and/or teams during significant or special events, emergencies or disasters, including providing crowd management and control, special event staffing and safe resolution to high-risk situations.

**Police****Function: Public Safety & Health***Service Overview*

## Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	67,603,526	68,756,565	70,616,953	71,796,072	73,400,339	73,503,339
Other-Expenditures	3,196,609	2,319,955	2,537,744	2,310,351	2,351,760	2,351,760
<b>TOTAL</b>	<b>\$ 70,800,135</b>	<b>\$ 71,076,520</b>	<b>\$ 73,154,697</b>	<b>\$ 74,106,423</b>	<b>\$ 75,752,099</b>	<b>\$ 75,855,099</b>

## Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(1,466,920)	(1,348,050)	(1,438,047)	(1,435,790)	(1,435,790)	(1,526,290)
Personnel	63,302,282	63,414,373	64,999,829	66,502,682	67,868,358	68,004,258
Non-Personnel	4,416,448	3,751,648	4,330,519	3,621,273	3,901,273	3,958,873
Agency Charges	4,548,325	5,258,549	5,262,396	5,418,258	5,418,258	5,418,258
<b>TOTAL</b>	<b>\$ 70,800,135</b>	<b>\$ 71,076,520</b>	<b>\$ 73,154,697</b>	<b>\$ 74,106,423</b>	<b>\$ 75,752,099</b>	<b>\$ 75,855,099</b>

**Service:** Police Support**Citywide Element:** Healthy and Safe

## Service Description

This service provides planning, financial and grants management, recordkeeping, information access, property processing and storage, transcription of reports, services to municipal courts, technology services, and continuing education and skill development.

## Major Budget Changes

- A pre-hiring screening tool designed to be predictive of problematic behaviors, complaints, and lawsuits, funded as part of the agency's supplemental request (\$7,000).

## Activities Performed by this Service

- **Training:** Provide training to, and continuously improve, all internal personnel as well as external customers in law enforcement and the community at large, including improving and maintaining the Police Training Center, recruiting a diverse officer pool, developing leadership skills at all levels, keeping personnel proficient across a host of topics such as de-escalation and use of force and trust-based community policing, problem solving, quality improvement and innovation and leadership.
- **Administrative Services and Facilities Management:** Provide administrative support including Records, Technology, Public Records, Property, Professional Standards and Internal Affairs, Finance and Personnel, and facilities management.
- **Community Support Services:** Provide district specific complaint and incident response, mental health support and response, individual neighborhood service and support, community outreach initiatives and trust building, public high school service and support, crime prevention and use of force documentation. In emergent situations, these units supplement patrol resources, special operations services, and investigative services.

## Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	7,968,144	7,991,870	8,639,080	8,861,445	9,205,360	9,205,360
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,968,144</b>	<b>\$ 7,991,870</b>	<b>\$ 8,639,080</b>	<b>\$ 8,861,445</b>	<b>\$ 9,205,360</b>	<b>\$ 9,205,360</b>

## Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(192,056)	(192,606)	(192,606)	(196,657)	(196,657)	(196,657)
Personnel	6,723,053	7,010,653	7,650,524	7,805,812	8,142,727	8,142,727
Non-Personnel	775,557	852,291	859,630	860,556	867,556	867,556
Agency Charges	661,590	321,532	321,532	391,734	391,734	391,734
<b>TOTAL</b>	<b>\$ 7,968,144</b>	<b>\$ 7,991,870</b>	<b>\$ 8,639,080</b>	<b>\$ 8,861,445</b>	<b>\$ 9,205,360</b>	<b>\$ 9,205,360</b>

**Police**Function: **Public Safety & Health***Line Item Detail*Agency Primary Fund: **General**

## Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
State Revenues Operating	(140,000)	(140,000)	(140,000)	(140,055)	(140,055)	(140,055)
Local Revenues Operating	(541,418)	(529,806)	(529,806)	(534,257)	(534,257)	(534,257)
<b>TOTAL</b>	<b>\$ (681,418)</b>	<b>\$ (669,806)</b>	<b>\$ (669,806)</b>	<b>\$ (674,312)</b>	<b>\$ (674,312)</b>	<b>\$ (674,312)</b>

## Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Police Services	(379,118)	(294,000)	(372,984)	(321,100)	(321,100)	(321,100)
Special Duty	(469,628)	(394,500)	(437,543)	(442,000)	(442,000)	(442,000)
Background Checks	(18)	(250)	(250)	(250)	(250)	(250)
Facility Rental	(65,516)	(75,000)	(63,000)	(75,000)	(75,000)	(75,000)
Reimbursement Of Expense	(5,439)	(5,000)	(16,700)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (919,719)</b>	<b>\$ (768,750)</b>	<b>\$ (890,477)</b>	<b>\$ (843,350)</b>	<b>\$ (843,350)</b>	<b>\$ (843,350)</b>

## Investments &amp; Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	(24,432)	(80,000)	(46,310)	(93,085)	(93,085)	(183,585)
<b>TOTAL</b>	<b>\$ (24,432)</b>	<b>\$ (80,000)</b>	<b>\$ (46,310)</b>	<b>\$ (93,085)</b>	<b>\$ (93,085)</b>	<b>\$ (183,585)</b>

## Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(33,407)	(22,100)	(22,100)	(21,700)	(21,700)	(21,700)
<b>TOTAL</b>	<b>\$ (33,407)</b>	<b>\$ (22,100)</b>	<b>\$ (22,100)</b>	<b>\$ (21,700)</b>	<b>\$ (21,700)</b>	<b>\$ (21,700)</b>

## Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From Insurance	-	-	(1,960)	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,960)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	41,997,454	45,490,273	43,816,229	47,528,875	47,727,912	47,727,912
Salary Savings	-	(815,947)	-	(815,947)	(815,947)	(815,947)
Pending Personnel	-	525,256	-	1,152,898	1,212,898	1,348,798
Premium Pay	1,032,036	985,000	1,080,358	1,090,000	1,090,000	1,090,000
Workers Compensation Wages	46,404	-	143,000	-	-	-
Compensated Absence	1,813,173	1,733,650	1,877,942	1,887,650	1,887,650	1,887,650
Hourly Wages	503,763	541,590	539,590	541,590	474,307	474,307
Overtime Wages Permanent	3,633,101	3,553,650	3,644,366	3,728,700	3,728,700	3,728,700
Overtime Wages Hourly	261	-	-	-	-	-
Election Officials Wages	1,884	-	1,199	-	-	-
<b>TOTAL</b>	<b>\$ 49,028,076</b>	<b>\$ 52,013,472</b>	<b>\$ 51,102,684</b>	<b>\$ 55,113,766</b>	<b>\$ 55,305,520</b>	<b>\$ 55,441,420</b>

**Police****Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General**

## Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	928,230	-	1,476,000	-	-	-
Health Insurance Benefit	7,371,091	6,926,198	7,348,500	7,517,861	7,607,793	7,607,793
Wage Insurance Benefit	167,180	163,775	164,178	165,214	163,851	163,851
Health Insurance Retiree	512,900	508,475	540,208	520,128	520,128	520,128
Health Ins Police Fire Retiree	227,259	140,000	206,962	140,000	140,000	140,000
Accident Death Insurance	660,602	595,694	608,330	595,694	595,694	595,694
WRS	5,298,002	4,799,709	5,421,089	4,939,161	5,384,801	5,384,801
WRS-Prior Service	34,470	67,324	24,242	67,324	67,324	67,324
FICA Medicare Benefits	3,664,547	3,370,435	3,909,356	3,495,937	3,554,143	3,554,143
Tuition	37,701	51,290	51,290	51,290	51,290	51,290
Post Employment Health Plans	56,819	58,945	60,953	62,933	61,946	61,946
<b>TOTAL</b>	<b>\$ 18,958,800</b>	<b>\$ 16,681,845</b>	<b>\$ 19,811,108</b>	<b>\$ 17,555,542</b>	<b>\$ 18,146,970</b>	<b>\$ 18,146,970</b>

## Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	47,833	50,000	50,000	50,000	50,000	50,000
Copy Printing Supplies	57,572	60,000	58,000	59,000	59,000	59,000
Hardware Supplies	27,161	26,500	26,500	26,500	26,500	26,500
Software Lic & Supplies	311	-	-	-	-	-
Postage	55,343	65,000	65,000	65,000	65,000	65,000
Books & Subscriptions	3,065	3,200	3,200	3,200	3,200	3,200
Work Supplies	201,908	213,516	192,672	213,276	213,276	216,476
Gun Ammunition Supplies	142,076	168,200	181,057	168,050	168,050	168,800
Lab And Photo Supplies	24,399	24,775	24,775	24,775	24,775	24,775
Medical Supplies	10,005	10,000	10,000	10,000	10,000	10,000
Uniform Clothing Supplies	484,935	446,270	495,000	460,490	460,490	469,750
Food And Beverage	5,372	8,750	8,750	9,060	9,060	9,060
Building Supplies	108	800	800	800	800	800
Trees Shrubs Plants	360	800	800	800	800	800
Machinery And Equipment	-	67,380	-	41,000	41,000	132,000
Equipment Supplies	287,340	203,085	201,125	184,725	184,725	199,905
Gasoline	7,863	7,000	7,000	7,000	7,000	7,000
<b>TOTAL</b>	<b>\$ 1,355,649</b>	<b>\$ 1,355,276</b>	<b>\$ 1,324,679</b>	<b>\$ 1,323,676</b>	<b>\$ 1,323,676</b>	<b>\$ 1,443,066</b>

**Police****Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General**

## Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	26,688	34,000	34,000	30,765	30,765	30,765
Electricity	111,751	144,000	134,755	128,370	128,370	128,370
Water	27,473	43,000	35,000	31,760	31,760	31,760
Telephone	21,721	32,846	23,846	32,846	32,846	32,846
Cellular Telephone	88,624	138,670	139,750	138,670	138,670	138,880
Systems Comm Internet	72,713	77,385	77,385	77,035	77,035	77,035
Building Improv Repair Maint	48,521	51,095	55,390	51,095	51,095	51,095
Pest Control	1,152	1,125	1,125	1,125	1,125	1,125
Facility Rental	115,709	120,880	125,580	124,894	124,894	124,894
Custodial Bldg Use Charges	473,107	551,808	551,808	554,943	554,943	554,943
Snow Removal	-	-	-	-	65,000	-
Comm Device Mntc	17,208	20,800	16,117	20,800	20,800	20,800
Equipment Mntc	15,247	22,530	22,530	18,917	18,917	18,917
System & Software Mntc	439,338	456,327	446,327	504,880	504,880	504,880
Vehicle Repair & Mntc	3,007	2,300	2,300	2,300	2,300	2,300
Rental Of Equipment	24,372	25,095	25,095	25,095	25,095	25,095
Recruitment	199	-	-	-	-	-
Conferences & Training	68,627	68,790	78,690	68,790	68,790	68,790
Memberships	7,142	6,730	6,730	7,165	7,165	7,165
Medical Services	49,028	48,650	59,950	50,125	50,125	53,125
Arbitrator	-	500	500	500	500	500
Delivery Freight Charges	945	1,350	1,350	1,350	1,350	1,350
Storage Services	2,025	1,800	1,800	1,800	1,800	1,800
Consulting Services	2,460	3,300	3,300	3,585	3,585	3,585
Advertising Services	12,854	13,000	13,000	13,000	13,000	13,000
Printing Services	23,531	20,500	20,500	20,500	20,500	20,500
Parking Towing Services	262,786	256,100	281,000	256,100	256,100	256,100
Prisoner Holding Services	20,434	20,500	20,500	20,500	20,500	20,500
Investigative Services	19,990	17,000	17,000	17,000	17,000	17,000
Security Services	30,196	35,000	33,000	35,000	35,000	35,000
Interpreters Signing Services	-	500	500	500	500	500
Transcription Services	-	500	500	500	500	500
Other Services & Expenses	114,752	131,715	131,715	132,840	354,840	354,840
Comm Agency Contracts	58,154	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	18,163	20,700	20,700	19,500	19,500	19,500
Permits & Licenses	3,760	2,500	2,500	2,500	2,500	2,500
<b>TOTAL</b>	<b>\$ 2,181,678</b>	<b>\$ 2,430,996</b>	<b>\$ 2,444,243</b>	<b>\$ 2,454,750</b>	<b>\$ 2,741,750</b>	<b>\$ 2,679,960</b>

## Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	611,303	644,424	644,424	579,674	579,674	579,674
ID Charge From Fleet Services	2,472,621	2,765,041	2,765,041	2,853,654	2,853,654	2,853,654
ID Charge From Traffic Eng	273,847	224,747	224,747	224,839	224,839	224,839
ID Charge From Insurance	998,518	1,143,281	1,143,281	1,508,078	1,508,078	1,508,078
ID Charge From Workers Comp	835,092	802,588	802,588	633,747	633,747	633,747
<b>TOTAL</b>	<b>\$ 5,191,381</b>	<b>\$ 5,580,081</b>	<b>\$ 5,580,081</b>	<b>\$ 5,799,992</b>	<b>\$ 5,799,992</b>	<b>\$ 5,799,992</b>

**Police****Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General**

Transfer Out

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Transfer Out To Grants	331,720	227,421	562,027	42,238	42,238	42,238
Transfer Out To Capital	98,340	-	-	-	-	-
Transfer Out To Parking	85,000	-	-	-	-	-
Transfer Out To Fleet Services	-	-	61,865	-	-	-
<b>TOTAL</b>	<b>\$ 515,060</b>	<b>\$ 227,421</b>	<b>\$ 623,892</b>	<b>\$ 42,238</b>	<b>\$ 42,238</b>	<b>\$ 42,238</b>



**Police Department**

**Function: Public Safety & Health**

*Position Summary*

<i>Civilian Positions</i>	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	74,594.00	1.00	77,357.00	1.00	80,485.00	1.00	80,485.00
ACCT TECH	20	1.00	62,298.00	1.00	62,059.00	1.00	64,568.00	1.00	64,568.00
ADMIN ASST	17	1.00	52,970.00	1.00	60,856.00	1.00	63,317.00	1.00	63,317.00
ADMIN ASST	20	1.50	75,708.00	1.50	78,551.00	1.50	81,727.00	1.50	81,727.00
ADMIN CLERK	20	3.00	165,573.00	3.00	166,860.00	3.00	173,606.00	3.00	173,606.00
ADMIN SUPVSR	18	-	-	1.00	51,215.00	1.00	53,286.00	1.00	53,286.00
CLERK	20	13.00	613,800.00	13.00	609,874.00	13.00	634,531.00	13.00	634,531.00
CROSSING GUARD SUPV	18	1.70	101,590.00	1.70	102,514.00	1.70	106,659.00	1.70	106,659.00
FORENSIC VIDEO ANALYST	18	1.00	62,884.00	1.00	80,664.00	1.00	83,926.00	1.00	83,926.00
GRANTS ADMIN	18	1.00	88,720.00	1.00	88,379.00	1.00	91,953.00	1.00	91,953.00
HRA	18	1.00	43,400.00	1.00	69,375.00	1.00	72,181.00	1.00	72,181.00
IT SPEC	18	5.00	394,366.00	5.00	387,005.00	5.00	402,655.00	5.00	402,655.00
PKG ENFC FIELD SUPV	18	1.00	64,889.00	1.00	61,423.00	1.00	63,906.00	1.00	63,906.00
PKG ENFC LDWKR	16	1.00	68,194.00	1.00	67,932.00	1.00	70,679.00	1.00	70,679.00
PKG ENFC OFF	16	28.00	1,733,066.00	28.00	1,725,843.00	28.00	1,795,627.00	28.00	1,795,627.00
PKG ENFC SUPV	18	1.00	82,984.00	1.00	82,982.00	1.00	86,337.00	1.00	86,337.00
PO PUB INFO SPEC	18	1.00	88,720.00	1.00	89,352.00	1.00	92,966.00	1.00	92,966.00
POLICE ADMIN SERVICES MANA	18	1.00	111,844.00	1.00	99,990.00	1.00	104,033.00	1.00	104,033.00
POLICE COURT SERVS SUPV	18	1.00	61,663.00	1.00	64,125.00	1.00	66,718.00	1.00	66,718.00
POLICE INFO SYS COORD	18	1.00	98,346.00	1.00	98,427.00	1.00	102,407.00	1.00	102,407.00
POLICE PROPERTY CLK	16	5.00	274,676.00	5.00	277,476.00	5.00	288,696.00	5.00	288,696.00
POLICE PROPERTY SUPERVISOR	18	1.00	83,431.00	1.00	83,425.00	1.00	86,799.00	1.00	86,799.00
POLICE RCDS SVS CLK	20	9.00	454,067.00	9.00	479,656.00	9.00	499,049.00	9.00	499,049.00
POLICE RECORDS CUSTODIAN	18	1.00	69,643.00	1.00	83,377.00	1.00	86,749.00	1.00	86,749.00
POLICE RECORDS SEC MGR	18	1.00	110,867.00	1.00	110,441.00	1.00	114,907.00	1.00	114,907.00
POLICE REPORT SUPV	18	1.00	71,088.00	1.00	71,141.00	1.00	74,017.00	1.00	74,017.00
POLICE RPT LEADWKR	20	1.00	57,700.00	1.00	57,478.00	1.00	59,802.00	1.00	59,802.00
POLICE RPT TYPIST	20	21.50	1,083,272.00	21.50	1,078,151.00	21.50	1,121,740.00	21.50	1,121,740.00
PROG ASST	17	1.00	67,418.00	-	-	-	-	-	-
PROG ASST	20	9.00	524,418.00	9.00	515,966.00	9.00	536,827.00	9.00	536,827.00
TRAINING CENTER COORDINATC	18	1.00	69,643.00	1.00	61,008.00	1.00	63,475.00	1.00	63,475.00
<b>TOTAL</b>		<b>116.70</b>	<b>\$ 6,911,832</b>	<b>116.70</b>	<b>\$ 6,942,902</b>	<b>116.70</b>	<b>\$ 7,223,628</b>	<b>116.70</b>	<b>\$ 7,223,628</b>

# Police Department

Function: Public Safety & Health

Position Summary

Sworn Positions

Sworn	CG	2019		Request		2020		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF	12	3.00	402,423.00	3.00	386,527.00	3.00	389,501.00	3.00	389,501.00
DETECTIVE	11	68.00	5,736,204.40	68.00	5,895,761.00	68.00	5,941,121.00	68.00	5,941,121.00
DETECTIVE SERGEANT	11	4.00	321,149.00	4.00	356,460.00	4.00	359,203.00	4.00	359,203.00
NEW POSITION	xx	-	-	-	-	-	-	3.00	158,124.00
POLICE CAPT	12	11.00	1,248,130.00	11.00	1,238,278.00	11.00	1,342,887.00	11.00	1,342,887.00
POLICE CHIEF	21	1.00	161,218.00	1.00	162,206.00	1.00	168,766.00	1.00	168,766.00
POLICE INVESTIGATOR	11	13.00	1,107,844.00	13.00	1,129,958.00	13.00	1,138,652.00	13.00	1,138,652.00
POLICE LT.	12	23.00	2,346,944.00	23.00	2,294,988.00	23.00	2,445,627.00	23.00	2,445,627.00
POLICE OFFICER	11	310.00	24,145,540.00	310.00	25,203,138.00	310.00	24,090,063.00	310.00	24,090,063.00
POLICE SGT	11	46.00	4,033,180.00	46.00	4,215,033.00	46.00	4,247,467.00	46.00	4,247,467.00
<b>TOTAL</b>		<b>479.00</b>	<b>\$ 39,502,632</b>	<b>479.00</b>	<b>\$ 40,882,349</b>	<b>479.00</b>	<b>\$ 40,123,287</b>	<b>482.00</b>	<b>\$ 40,281,411</b>

**TOTAL AUTHORIZED FTEs**

595.70

595.70

595.70

598.70

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.