

Police Department

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 believes in the dignity of all people and respect individual and constitutional rights in fulfilling this mission. The department is committed to the core values of integrity, human dignity, service, community partnerships, proficiency and continuous improvement, diversity and leadership.

2021 Budget Highlights

The 2021 Adopted Budget includes funding for:

- The 2021 Preservice Academy. Each year the Academy includes 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, which is 39 for 2021. Funding for the 2021 Academy was reduced by \$250,000 via Finance Committee Amendment #19, which will leave funding for 33-34 recruits. The amendment does not reduce the authorized strength of the department. (Increase: \$1.85m)
- Transferring the Crossing Guard program to the Traffic Engineering Division. This proposal does not change the overall funding level for the program. (Reduction: \$761,000)
- Continuing Parking Enforcement activities at the current level of service. In the Executive Budget, Parking Enforcement was shown as a service within the Police Department and funded by the Parking Utility. The Parking Enforcement Service was transferred to the Parking Utility via Amendment #5 adopted by the Finance Committee. There is currently a staff study underway examining the feasibility and process for transferring this service organizationally from the Police Department to the Parking Utility. The amendment calls for that transfer to take place by March 31st, 2021 pending the final recommendations of the study. Remaining Parking Enforcement non-personnel expenses were also transferred to the Parking Utility via Amendment #6a adopted by the Finance Committee (\$367,085).
- Applies \$1,031,000 (or 1.2%) in reductions to the Police Department's budget. These reductions include:
 - Eliminating revenue from the Madison Metropolitan School District for the School Resource Officer (SRO) program. The lost revenue will be offset by eliminating four vacant Police Officers positions. (Reduction: \$31,000)
 - Assumed savings of \$1,000,000. The department has implemented four furlough days for all commissioned employees and two furlough days for officers hired in the academy in 2021. It is anticipated the furloughs will realize approximately \$800,000 in savings. The department will determine other options to realize the remaining \$200,000. If this level of savings is not realized midyear reductions to the Police Department's 2021 operating budget will be implemented (Reduction: \$1.0m)

The Adopted Budget includes \$2,115,400 in anticipated grant and restricted revenues and expenditures:

- The 2021 Beat Patrol grant (\$388,400). The Adopted Budget includes \$261,700 as the General Fund match for non-grant eligible expenses.
- Dane County Narcotics Task Force (\$370,550).
- Federal equitable sharing funds as part of the asset forfeiture program (\$217,400).
- The Department of Justice Officer Recertification program (\$187,000).
- US Department of Transportation traffic enforcement grants (\$295,000).
- US Department of Justice Stop School Violence & Mental Health Training Program (\$120,000).
- US Department of Justice Edward Byrne Memorial Justice Assistance Grants (\$71,500).
- Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Police Field service budget includes grant funding for a Police Officer, a Data Analyst position, and grant related supplies and services (\$344,750). The Madison Fire Department and Public Health of Madison Dane County are also participants in the grant.
- Other Federal and State grants (\$120,800).

Police

Function:

Public Safety & Health*Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	77,829,025	81,830,699	84,284,442	84,184,382	83,571,571	82,794,221
Other Grants	1,784,345	1,099,230	2,525,441	1,937,151	1,934,865	1,934,865
Other Restricted	278,307	190,100	224,500	180,500	180,500	180,500
Parking Utility	-	-	-	-	1,402,439	-
TOTAL	\$ 79,891,676	\$ 83,120,029	\$ 87,034,383	\$ 86,302,033	\$ 87,089,375	\$ 84,909,586

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Police Field	71,088,899	73,914,669	78,543,051	76,940,591	76,298,368	75,521,018
Police Support	8,802,778	9,205,360	8,491,332	9,361,442	9,388,568	9,388,568
Parking Enforcement	-	-	-	-	1,402,439	-
TOTAL	\$ 79,891,676	\$ 83,120,029	\$ 87,034,383	\$ 86,302,033	\$ 87,089,375	\$ 84,909,586

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Intergov Revenues	(653,949)	(674,312)	(472,623)	(689,086)	(329,086)	(329,086)
Charges For Services	(930,720)	(843,350)	(425,250)	(833,350)	(833,350)	(833,350)
Investments & Other Contributions	3,364	(183,585)	(245,585)	(171,700)	(171,700)	(171,700)
Misc Revenue	(24,464)	(21,700)	(21,700)	(21,700)	(21,700)	(21,700)
Transfer In	(61,471)	(878,000)	-	-	-	-
TOTAL	\$ (1,667,240)	\$ (2,600,947)	\$ (1,165,158)	\$ (1,715,836)	\$ (1,355,836)	\$ (1,355,836)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	51,845,152	56,806,497	55,273,544	58,988,138	58,409,179	56,986,531
Benefits	19,791,517	18,340,058	20,851,953	18,238,730	19,247,843	18,857,787
Supplies	1,386,137	1,608,961	2,144,949	1,627,282	1,624,282	1,624,282
Purchased Services	3,081,376	3,113,230	4,076,865	3,681,110	3,600,394	3,233,309
Inter Depart Charges	5,219,551	5,809,992	5,809,992	5,440,371	5,301,775	5,301,775
Transfer Out	235,183	42,238	42,238	42,238	261,738	261,738
TOTAL	\$ 81,558,916	\$ 85,720,976	\$ 88,199,541	\$ 88,017,869	\$ 88,445,211	\$ 86,265,422

Police

Function: Public Safety & Health

Service Overview

Service: Police Field

Citywide Element: Health & Safety

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 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 to be involved in various community engagement efforts.

Major Budget Changes

- The Police Field budget is \$1.6 million more than the 2020 Adopted budget. The budget includes the following changes:

General Fund

Cost to Continue Adjustments

- o Compensation Changes Increase: \$3,825,000
- o Supplies & Services Increase: \$84,000
- o Interdepartmental Billings Reduction: \$414,000
- o Grant Matches Increase: \$219,500
- Other Changes
 - o Parking Enforcement to Parking Enforcement Service Reduction: \$891,500
 - o Crossing Guards to Traffic Engineering Reduction: \$761,000
 - o Eliminating SRO Program (4 Positions) Reduction: \$31,000
 - o Assumed Contract Savings Reduction: \$1,000,000
 - o Academy reduced to fund Crisis Response Team in the Fire Department via Amendment #19 adopted by the Finance Committee Reduction: \$250,000

Other Funds

- Comprehensive Opioid Abuse Program Increase: \$344,750
- Beat Patrol Grant Adjustment Increase: \$129,500
- Stop School Violence Grant Increase: \$120,000
- US Department of Justice Edward Byrne Memorial Justice Assistance Grants Increase: \$71,500
- Other Grant Adjustments Increase: \$160,400

Activities Performed by this Service

- Patrol Operations and Traffic Services: Respond 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 criminal 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.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	69,026,247	72,625,339	75,793,110	74,822,940	74,183,003	73,405,653
Other-Expenditures	2,062,651	1,289,330	2,749,941	2,117,651	2,115,365	2,115,365
TOTAL	\$ 71,088,899	\$ 73,914,669	\$ 78,543,051	\$ 76,940,591	\$ 76,298,368	\$ 75,521,018

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(1,476,751)	(2,404,290)	(968,501)	(1,514,405)	(1,154,405)	(1,154,405)
Personnel	64,096,611	67,003,828	68,701,798	68,892,053	67,851,053	67,440,788
Non-Personnel	3,962,732	3,896,873	5,391,496	4,429,751	4,607,124	4,240,039
Agency Charges	4,506,307	5,418,258	5,418,258	5,133,192	4,994,596	4,994,596
TOTAL	\$ 71,088,899	\$ 73,914,669	\$ 78,543,051	\$ 76,940,591	\$ 76,298,368	\$ 75,521,018

Police**Function: Public Safety & Health***Service Overview***Service:** Police Support**Citywide Element:** Health & Safety*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

- The Adopted Budget maintains the current level of service.

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, 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	8,802,778	9,205,360	8,491,332	9,361,442	9,388,568	9,388,568
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 8,802,778	\$ 9,205,360	\$ 8,491,332	\$ 9,361,442	\$ 9,388,568	\$ 9,388,568

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(190,489)	(196,657)	(196,657)	(201,431)	(201,431)	(201,431)
Personnel	7,540,059	8,142,727	7,423,699	8,334,815	8,403,530	8,403,530
Non-Personnel	739,964	867,556	872,556	920,879	879,290	879,290
Agency Charges	713,244	391,734	391,734	307,179	307,179	307,179
TOTAL	\$ 8,802,778	\$ 9,205,360	\$ 8,491,332	\$ 9,361,442	\$ 9,388,568	\$ 9,388,568

Police**Function: Public Safety & Health***Service Overview***Service:** Parking Enforcement**Citywide Element:** Land Use and Transportation*Service Description*

This service ensures safe and efficient movement of vehicular and pedestrian traffic related to public and private parking along the City's streets and highways. This service was previously included in the Police Field service. Beginning in 2020 the full cost of this service began to be funded by the Parking Utility. Prior year budgeted amounts and actual expenditures are included in the Parking Utility budget presentation.

Major Budget Changes

- In the 2020 Adopted Budget the full cost of Parking Enforcement began to be funded by the Parking Utility. While the Parking Utility funds the operating cost of the service it remains within the Police Department for organizational purposes.
- The 2021 Adopted Budget maintains the current level of service. In the Executive Budget expenditures for this service were presented as a standalone service within the Police Department budget. The Parking Enforcement service was transferred to the Parking Utility via Amendment #5 adopted by the Finance Committee. There is currently a staff study underway examining the feasibility and process for transferring this service organizationally from the Police Department to the Parking Utility. The amendment calls for that transfer to take place by March 31st, 2021 pending the final recommendations of the study.

Activities Performed by this Service

- **Enforcement:** Monitor and enforce parking areas including meters, residential restricted parking, no parking zones, Clean Lakes/Clean Streets areas, and special events. Identify and address concerns of abandoned vehicles both on street and private property. Provide public information/clarification regarding parking ordinances and policies of the City and department. Ticket and tow vehicles parked in an unsafe manner or that may cause disruption in traffic flow.
- **Calls for Service:** Respond to all parking related calls dispatched by Dane County 911 Communications. Provide assistance to property owners/managers with vehicles parked illegally on their property. Assist residents with vehicles blocking driveways, mailboxes, etc. Assist citizens with locating lost or stolen autos.
- **Disabled Fraud Investigations:** Identify areas where possible disabled parking fraud is occurring. Investigate and identify possible suspect and vehicle information. Ticket vehicles for permit violations. Assist police on identifying fraud suspects.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General					-	-
Other-Expenditures		<i>Prior Year Data not Available</i>			1,402,439	-
TOTAL	\$ -	\$ -	\$ -	\$ -	1,402,439	\$ -

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue					-	-
Personnel		<i>Prior Year Data not Available</i>			1,402,439	-
Non-Personnel					-	-
Agency Charges					-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	1,402,439	\$ -

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

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
State Revenues Operating	(140,000)	(140,055)	(140,055)	(150,055)	(150,055)	(150,055)
Local Revenues Operating	(513,949)	(534,257)	(332,568)	(539,031)	(179,031)	(179,031)
TOTAL	\$ (653,949)	\$ (674,312)	\$ (472,623)	\$ (689,086)	\$ (329,086)	\$ (329,086)

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Police Services	(344,124)	(321,100)	(155,000)	(321,100)	(321,100)	(321,100)
Special Duty	(517,610)	(442,000)	(235,000)	(442,000)	(442,000)	(442,000)
Background Checks	-	(250)	(250)	(250)	(250)	(250)
Facility Rental	(53,710)	(75,000)	(30,000)	(65,000)	(65,000)	(65,000)
Reimbursement Of Expense	(15,276)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (930,720)	\$ (843,350)	\$ (425,250)	\$ (833,350)	\$ (833,350)	\$ (833,350)

Investments & Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Contributions & Donations	3,364	(183,585)	(245,585)	(171,700)	(171,700)	(171,700)
TOTAL	\$ 3,364	\$ (183,585)	\$ (245,585)	\$ (171,700)	\$ (171,700)	\$ (171,700)

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(24,464)	(21,700)	(21,700)	(21,700)	(21,700)	(21,700)
TOTAL	\$ (24,464)	\$ (21,700)	\$ (21,700)	\$ (21,700)	\$ (21,700)	\$ (21,700)

Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer In From Grants	(54,167)	-	-	-	-	-
Transfer In From Parking	-	(878,000)	-	-	-	-
Transfer In From Insurance	(7,305)	-	-	-	-	-
TOTAL	\$ (61,471)	\$ (878,000)	\$ -	\$ -	\$ -	\$ -

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	43,799,130	48,345,541	45,548,028	49,310,113	48,997,707	48,639,564
Salary Savings	-	(815,947)	-	(815,947)	(1,815,947)	(1,815,947)
Pending Personnel	-	1,348,798	-	1,817,489	1,986,441	1,986,441
Premium Pay	1,101,305	1,090,000	1,350,000	1,196,688	1,196,688	1,196,688
Workers Compensation Wages	145,402	-	50,990	-	-	-
Compensated Absence	1,807,410	1,887,650	1,949,809	1,968,500	1,968,500	1,968,500
Hourly Wages	504,176	541,590	439,090	559,192	59,182	59,182
Overtime Wages Permanent	3,682,594	3,728,700	5,331,310	3,986,209	3,986,209	3,986,209
Overtime Wages Hourly	45	-	500	-	-	-
Election Officials Wages	599	-	472	-	-	-
TOTAL	\$ 51,040,661	\$ 56,126,332	\$ 54,670,199	\$ 58,022,244	\$ 56,378,780	\$ 56,020,637

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

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Comp Absence Escrow	1,284,056	-	1,346,471	-	-	-
Health Insurance Benefit	7,359,524	7,710,384	7,186,965	7,409,174	7,794,044	7,757,812
Wage Insurance Benefit	175,443	165,214	188,534	187,254	196,657	196,029
Health Insurance Retiree	539,158	520,128	563,152	550,368	546,546	546,546
Health Ins Police Fire Retiree	206,027	140,000	280,474	240,000	240,000	240,000
Accident Death Insurance	662,942	595,694	669,080	595,694	595,694	595,694
WRS	5,386,132	5,426,490	6,193,857	5,357,893	5,619,051	5,611,752
WRS-Prior Service	25,142	67,324	25,000	67,324	67,324	67,324
FICA Medicare Benefits	3,818,323	3,600,601	4,182,270	3,577,938	3,592,794	3,584,831
Tuition	44,886	51,290	51,290	51,290	51,290	51,290
Post Employment Health Plans	60,952	62,933	55,602	62,933	62,933	62,933
TOTAL	\$ 19,562,585	\$ 18,340,058	\$ 20,742,695	\$ 18,099,868	\$ 18,766,333	\$ 18,714,211

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Office Supplies	35,765	50,000	38,000	50,000	50,000	50,000
Copy Printing Supplies	46,754	59,000	59,000	59,000	59,000	59,000
Furniture	587	-	-	-	-	-
Hardware Supplies	22,047	26,500	26,500	26,500	26,500	26,500
Postage	71,477	65,000	50,000	65,000	65,000	65,000
Books & Subscriptions	2,457	3,200	3,200	3,200	3,200	3,200
Work Supplies	146,980	216,476	441,976	229,607	226,607	226,607
Gun Ammunition Supplies	154,230	168,800	168,800	168,050	168,050	168,050
Lab And Photo Supplies	18,098	24,775	24,775	24,775	24,775	24,775
Medical Supplies	10,098	10,000	10,000	10,000	10,000	10,000
Uniform Clothing Supplies	523,772	469,750	524,750	525,320	525,320	525,320
Food And Beverage	5,742	9,060	19,060	9,060	9,060	9,060
Building Supplies	-	800	800	800	800	800
Trees Shrubs Plants	382	800	800	800	800	800
Machinery And Equipment	-	132,000	132,000	44,000	44,000	44,000
Equipment Supplies	165,527	199,905	199,905	193,225	193,225	193,225
Gasoline	7,834	7,000	7,000	7,000	7,000	7,000
TOTAL	\$ 1,211,750	\$ 1,443,066	\$ 1,706,566	\$ 1,416,337	\$ 1,413,337	\$ 1,413,337

Police

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Natural Gas	30,355	30,765	29,265	30,765	30,765	30,765
Electricity	121,477	128,370	128,370	128,370	128,370	128,370
Water	27,070	31,760	31,760	31,760	31,760	31,760
Stormwater	250	-	-	-	-	-
Telephone	22,310	32,846	32,846	71,677	37,550	37,550
Cellular Telephone	104,316	138,880	123,880	138,880	138,880	138,880
Systems Comm Internet	72,979	77,035	77,035	79,166	79,166	79,166
Building Improv Repair Maint	53,886	51,095	51,095	51,095	51,095	51,095
Pest Control	1,077	1,125	1,125	1,125	1,125	1,125
Facility Rental	122,271	124,894	132,394	132,216	132,216	132,216
Custodial Bldg Use Charges	505,367	554,943	554,943	554,943	554,943	554,943
Comm Device Mntc	16,117	20,800	20,800	21,500	21,500	21,500
Equipment Mntc	17,371	18,917	18,917	18,917	18,917	18,917
System & Software Mntc	417,119	504,880	504,880	556,733	515,144	429,369
Vehicle Repair & Mntc	2,079	2,300	2,300	2,300	2,300	2,300
Rental Of Equipment	24,323	25,095	25,095	25,850	25,850	25,850
Conferences & Training	61,679	68,790	53,790	126,090	121,090	121,090
Memberships	4,684	7,165	7,165	7,165	7,165	7,165
Medical Services	66,379	53,125	83,125	55,338	55,338	55,338
Arbitrator	-	500	500	500	500	500
Delivery Freight Charges	500	1,350	1,350	1,350	1,350	1,350
Storage Services	1,668	1,800	1,800	1,800	1,800	1,800
Consulting Services	3,690	3,585	3,585	3,585	3,585	3,585
Advertising Services	12,050	13,000	13,000	13,000	13,000	13,000
Printing Services	9,851	20,500	15,500	20,500	20,500	20,500
Parking Towing Services	281,310	256,100	206,100	281,310	281,310	-
Prisoner Holding Services	25,342	20,500	20,500	20,500	20,500	20,500
Investigative Services	12,362	17,000	17,000	17,000	17,000	17,000
Security Services	30,917	35,000	91,200	36,750	36,750	36,750
Interpreters Signing Services	-	500	500	500	500	500
Transcription Services	-	500	500	500	500	500
Other Services & Expenses	113,782	354,840	151,590	367,975	367,975	367,975
Comm Agency Contracts	48,692	60,000	60,000	60,000	60,000	60,000
Taxes & Special Assessments	18,192	19,500	19,500	19,500	19,500	19,500
Permits & Licenses	1,162	2,500	6,500	7,500	7,500	7,500
TOTAL	\$ 2,230,627	\$ 2,679,960	\$ 2,487,910	\$ 2,886,160	\$ 2,805,444	\$ 2,438,359

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	644,424	579,674	579,674	579,674	579,674	579,674
ID Charge From Fleet Services	2,344,065	2,853,654	2,853,654	2,847,941	2,716,345	2,716,345
ID Charge From Traffic Eng	281,100	224,839	224,839	224,839	224,839	224,839
ID Charge From Insurance	1,143,281	1,508,078	1,508,078	1,064,887	1,064,887	1,064,887
ID Charge From Workers Comp	802,588	633,747	633,747	716,030	716,030	716,030
TOTAL	\$ 5,215,458	\$ 5,799,992	\$ 5,799,992	\$ 5,433,371	\$ 5,301,775	\$ 5,301,775

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer Out To Grants	235,183	42,238	42,238	42,238	261,738	261,738
TOTAL	\$ 235,183	\$ 42,238	\$ 42,238	\$ 42,238	\$ 261,738	\$ 261,738

Police Department

Function: Public Safety & Health

Position Summary

Civilian Positions

Classification	CG	2020 Budget Adopted		Request		2021 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	74,059	1.00	74,799	1.00	74,799	1.00	74,799
ACCT TECH 2-20	20	1.00	55,466	1.00	56,020	1.00	56,020	1.00	56,020
ADMIN ASST-17	17	1.00	63,951	1.00	64,590	1.00	64,590	1.00	64,590
ADMIN CLK 1-20*	20	3.00	175,345	3.00	177,096	3.00	177,096	2.00	116,611
ADMIN CLK 1-20 PT	20	1.50	82,098	1.50	82,918	1.50	82,918	1.50	82,918
ADMIN SUPV-18	17	1.00	60,491	1.00	61,095	1.00	61,095	1.00	61,095
CLERK-TYP 2-20*	20	13.00	620,434	13.00	626,631	13.00	626,631	-	-
CRIME ANALYST 2-18	18	3.00	238,028	3.00	240,406	3.00	240,406	3.00	240,406
CROSSING GUARD SUPV-18 PT	18	1.70	107,073	1.70	-	-	-	-	-
DATA ANALYST 2	18	1.00	67,160	1.00	67,831	1.00	67,831	1.00	67,831
FORENSIC VIDEO ANALYST-18	18	1.00	83,037	1.00	83,867	1.00	83,867	1.00	83,867
GRANTS ADMIN 3-18	18	1.00	92,873	1.00	93,801	1.00	93,801	1.00	93,801
HRA 2-18	18	1.00	69,867	1.00	70,565	1.00	70,565	1.00	70,565
INFORMATION CLERK*	20	-	-	-	-	-	-	6.00	274,478
IT SPEC 2-18	18	5.00	404,594	5.00	408,636	5.00	408,636	5.00	408,636
PKG ENFC FIELD SUPV-18	18	1.00	64,309	1.00	64,952	1.00	64,952	1.00	64,952
PKG ENFC LDWKR-16	16	1.00	67,562	1.00	68,237	1.00	68,237	1.00	68,237
PKG ENFC OFF-16	16	28.00	1,767,409	28.00	1,785,073	28.00	1,785,073	28.00	1,785,073
PKG ENFC SUPV-18	18	1.00	86,869	1.00	87,737	1.00	87,737	1.00	87,737
PO RECORDS CUSTOD-18	18	1.00	87,616	1.00	88,492	1.00	88,492	1.00	88,492
POLICE ADMIN SERV MGR-18	18	1.00	105,477	1.00	106,531	1.00	106,531	1.00	106,531
POLICE CASE RPT LEADWKR-20*	20	-	-	-	-	-	-	2.00	121,490
POLICE CASE REPORT SUPV-18*	18	-	-	-	-	-	-	1.00	75,505
POLICE COURT SERV SUPV-18	18	1.00	67,160	1.00	67,831	1.00	67,831	1.00	67,831
POLICE INFO SYS COORD-18	18	1.00	102,950	1.00	103,979	1.00	103,979	1.00	103,979
POLICE PROPERTY CLK 2-16	16	5.00	275,966	5.00	278,723	5.00	278,723	5.00	278,723
POLICE PROPERTY SUPERVISOR-	18	1.00	87,667	1.00	88,543	1.00	88,543	1.00	88,543
POLICE RCDS SVS CLK-20*	20	9.00	479,657	9.00	484,449	9.00	484,449	15.60	836,602
POLICE RECORDS SEC MGR-18	18	1.00	116,057	1.00	117,217	1.00	117,217	1.00	117,217
POLICE REPORT SUPV-18*	18	1.00	74,758	1.00	75,505	1.00	75,505	-	-
POLICE RPT LEADWKR-20*	20	1.00	60,401	1.00	61,005	1.00	61,005	-	-
POLICE RPT TYPIST 2-20	20	21.00	1,107,271	21.00	1,118,336	21.00	1,118,336	21.00	1,118,336
POLICE RPT TYPIST 2-20 PT	20	0.50	21,306	0.50	21,519	0.50	21,519	0.50	21,519
PROGRAM ASST 1-20	20	9.00	550,753	9.00	556,256	9.00	556,256	9.00	556,256
PUBLIC INFORMATION OFF 2-18	18	1.00	92,873	1.00	93,801	1.00	93,801	1.00	93,801
TRAINING CTR COORD-18	18	1.00	64,309	1.00	64,952	1.00	64,952	1.00	64,952
TOTAL		120.70	7,474,846	120.70	7,441,393	119.00	7,441,393	118.60	7,441,393

* Positions were reclassified via resolutions (RES-00544, 00545, 00546, 00547, 00549) adopted August 4, 2020. Vacant position #2555 was reduced from 1.0 FTE to 0.60 FTE (RES-00547).

Police Department**Function: Public Safety & Health***Position Summary**Sworn Positions*

Classification	CG	2020 Budget		2021 Budget					
		Adopted		Request	Executive		Adopted		
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASST POLICE CHIEF-12	12	3.00	379,674	3.00	397,849	3.00	397,849	3.00	397,849
DETECTIVE 1-11	11	68.00	5,952,599	68.00	6,237,544	68.00	6,237,544	68.00	6,237,544
DETECTIVE SERGEANT	11	4.00	383,978	4.00	402,359	4.00	402,359	4.00	402,359
POLICE CAPT-12	12	11.00	1,333,661	11.00	1,397,503	11.00	1,397,503	11.00	1,397,503
POLICE CHIEF-21	21	1.00	149,298	1.00	150,790	1.00	150,790	1.00	150,790
POLICE INVESTIGATOR-11	11	13.00	1,160,915	13.00	1,216,488	13.00	1,216,488	13.00	1,216,488
POLICE LT.-12	12	23.00	2,422,669	23.00	2,538,642	23.00	2,538,642	23.00	2,538,642
POLICE OFFICER-11	11	314.00	23,835,092	314.00	24,976,007	310.00	24,730,857	310.00	24,730,857
POLICE SGT-11	11	46.00	4,283,569	46.00	4,488,623	46.00	4,488,623	46.00	4,488,623
TOTAL		483.00	39,901,455	483.00	41,805,805	479.00	41,560,655	479.00	41,560,655
TOTAL FTEs		603.70	47,376,301	603.70	49,247,198	598.00	49,002,048	597.60	49,002,048

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.