

DISTRIBUTION OF POLICE DEPARTMENT EXPENDITURES BY CATEGORY

EXPENDITURES	<u>2019 BUDGET</u>	<u>% OF BUDGET</u>	<u>2019 ACTUAL</u>	<u>% OF ACTUAL</u>	<u>2020 BUDGET</u>	<u>% OF BUDGET</u>
Personnel						
Salaries	\$ 19,622,940	50.66%	\$ 19,176,649	49.22%	\$ 20,191,061	49.09%
Pension	\$ 10,462,704	27.01%	\$ 10,502,308	26.95%	\$ 11,225,650	27.29%
Benefits	\$ 4,546,101	11.74%	\$ 4,509,334	11.57%	\$ 4,627,433	11.25%
Overtime	\$ 959,106	2.48%	\$ 1,485,193	3.81%	\$ 1,486,784	3.61%
Payouts	<u>\$ 689,070</u>	<u>1.78%</u>	<u>\$ 853,365</u>	<u>2.19%</u>	<u>\$ 1,115,256</u>	<u>2.71%</u>
Total Personnel	\$ 36,279,921	93.66%	\$ 36,526,848	93.75%	\$ 38,646,184	93.96%
Services and Supplies						
Liability Insurance (to Insurance Fund)	\$ 358,138	0.92%	\$ 358,138	0.92%	\$ 358,138	0.87%
Body Worn Camera Program	\$ 311,000	0.80%	\$ 311,000	0.80%	\$ 311,000	0.76%
Training	\$ 121,496	0.31%	\$ 113,068	0.29%	\$ 161,594	0.39%
Memberships	\$ 116,388	0.30%	\$ 128,497	0.33%	\$ 116,388	0.28%
Animal Shelter Grants	\$ 100,000	0.26%	\$ 101,198	0.26%	\$ 100,000	0.24%
Janitorial Services	\$ 59,600	0.15%	\$ 46,693	0.12%	\$ 59,600	0.14%
Other Services and Supplies	<u>\$ 571,941</u>	<u>1.48%</u>	<u>\$ 558,903</u>	<u>1.43%</u>	<u>\$ 449,526</u>	<u>1.09%</u>
Total Services and Supplies	\$ 1,638,563	4.23%	\$ 1,617,498	4.15%	\$ 1,556,246	3.78%
Fleet Maint. & Replacement	<u>\$ 818,610</u>	<u>2.11%</u>	<u>\$ 818,610</u>	<u>2.10%</u>	<u>\$ 929,297</u>	<u>2.26%</u>
TOTAL EXPENDITURES	<u>\$ 38,737,094</u>	<u>100.00%</u>	<u>\$ 38,962,956</u>	<u>100.00%</u>	<u>\$ 41,131,727</u>	<u>100.00%</u>

DISTRIBUTION OF POLICE DEPARTMENT REVENUES BY CATEGORY

REVENUES	<u>2019 BUDGET</u>	<u>% OF BUDGET</u>	<u>2019 ACTUAL</u>	<u>% OF ACTUAL</u>	<u>2020 BUDGET</u>	<u>% OF BUDGET</u>
Property Tax for Police Pension	\$ 10,137,704	90.96%	\$ 10,124,244	86.88%	\$ 10,900,650	88.67%
Overtime Reimbursements	\$ -	0.00%	\$ 306,292	2.75%	\$ 500,000	4.07%
Special Details Reimbursements	\$ 400,000	3.59%	\$ 542,297	4.87%	\$ 300,000	2.44%
Personal Property Replacement Tax	\$ 325,000	2.92%	\$ 325,000	2.92%	\$ 325,000	2.64%
Fees, Fines, and Misc. Revenue	\$ 198,000	1.78%	\$ 321,046	2.88%	\$ 218,000	1.77%
Grant Revenue	<u>\$ 84,000</u>	<u>0.75%</u>	<u>\$ 34,803</u>	<u>0.31%</u>	<u>\$ 50,000</u>	<u>0.41%</u>
TOTAL REVENUE	<u>\$ 11,144,704</u>	<u>100.00%</u>	<u>\$ 11,653,682</u>	<u>100.00%</u>	<u>\$ 12,293,650</u>	<u>100.00%</u>

DISTRIBUTION OF POLICE DEPARTMENT EXPENDITURES BY OPERATING UNIT

	<u>2019 BUDGET</u>	<u>% OF BUDGET</u>	<u>2019 ACTUAL</u>	<u>% OF ACTUAL</u>	<u>2020 BUDGET</u>	<u>% OF BUDGET</u>
2205 - POLICE ADMINISTRATION	\$ 12,608,989	32.55%	\$ 11,639,597	29.87%	\$ 13,656,115	33.20%
Personnel	\$ 12,042,190		\$ 11,151,697		\$ 13,107,435	
Services and Supplies	\$ 549,863		\$ 470,964		\$ 531,744	
Fleet Maintenance and Replacement	\$ 16,936		\$ 16,936		\$ 16,936	
2210 - PATROL OPERATIONS	\$ 11,923,040	30.78%	\$ 12,727,716	32.67%	\$ 13,320,123	32.38%
Personnel	\$ 11,020,833		\$ 11,837,825		\$ 12,321,136	
Services and Supplies	\$ 454,092		\$ 441,776		\$ 440,185	
Fleet Maintenance and Replacement	\$ 448,115		\$ 448,115		\$ 558,802	
2215 - CRIMINAL INVESTIGATION	\$ 2,173,528	5.61%	\$ 2,273,954	5.84%	\$ 2,221,668	5.40%
Personnel	\$ 2,095,050		\$ 2,197,063		\$ 2,143,190	
Services and Supplies	\$ 5,700		\$ 4,113		\$ 5,700	
Fleet Maintenance and Replacement	\$ 72,778		\$ 72,778		\$ 72,778	
2230 - JUVENILE BUREAU	\$ 1,160,721	3.00%	\$ 952,990	2.45%	\$ 955,255	2.32%
Personnel	\$ 1,128,061		\$ 918,781		\$ 922,595	
Services and Supplies	\$ -		\$ 1,550		\$ -	
Fleet Maintenance and Replacement	\$ 32,660		\$ 32,660		\$ 32,660	
2235 - SCHOOL LIAISON	\$ 365,952	0.94%	\$ 484,078	1.24%	\$ 505,364	1.23%
Personnel	\$ 343,597		\$ 461,722		\$ 483,009	
Fleet Maintenance and Replacement	\$ 22,355		\$ 22,355		\$ 22,355	
2240 - POLICE RECORDS	\$ 604,428	1.56%	\$ 486,270	1.25%	\$ 485,700	1.18%
Personnel	\$ 582,365		\$ 464,700		\$ 477,822	
Services and Supplies	\$ 22,063		\$ 21,570		\$ 7,878	
2245 - COMMUNICATIONS	\$ 1,528,334	3.95%	\$ 1,626,516	4.17%	\$ 1,613,884	3.92%
Personnel	\$ 1,472,262		\$ 1,550,708		\$ 1,591,484	
Services and Supplies	\$ 56,072		\$ 75,808		\$ 22,400	
2250 - SERVICE DESK	\$ 1,287,556	3.32%	\$ 1,271,611	3.26%	\$ 1,258,723	3.06%
Personnel	\$ 1,238,040		\$ 1,233,337		\$ 1,245,161	
Services and Supplies	\$ 49,516		\$ 38,274		\$ 13,562	
2251 - 311 CENTER	\$ 585,581	1.51%	\$ 601,492	1.54%	\$ 623,579	1.52%
Personnel	\$ 523,089		\$ 558,090		\$ 573,579	
Services and Supplies	\$ 62,492		\$ 43,402		\$ 50,000	
2255 - OFFICE-PROFESSIONAL STANDARDS	\$ 390,962	1.01%	\$ 410,079	1.05%	\$ 395,888	0.96%
Personnel	\$ 380,900		\$ 399,521		\$ 387,833	
Services and Supplies	\$ 2,007		\$ 2,503		\$ -	
Fleet Maintenance and Replacement	\$ 8,055		\$ 8,055		\$ 8,055	

DISTRIBUTION OF POLICE DEPARTMENT EXPENDITURES BY OPERATING UNIT (CONT.)

	<u>2019 BUDGET</u>	<u>% OF BUDGET</u>	<u>2019 ACTUAL</u>	<u>% OF ACTUAL</u>	<u>2020 BUDGET</u>	<u>% OF BUDGET</u>
2260 - OFFICE OF ADMINISTRATION	\$ 607,456	1.57%	\$ 690,947	1.77%	\$ 653,095	1.59%
Personnel	\$ 423,686		\$ 419,210		\$ 433,368	
Services and Supplies	\$ 183,770		\$ 271,736		\$ 219,727	
2265 - NEIGHBORHOOD ENFORCEMENT TEAM	\$ 2,106,322	5.44%	\$ 2,152,747	5.53%	\$ 2,008,736	4.88%
Personnel	\$ 2,022,799		\$ 2,043,206		\$ 1,905,213	
Services and Supplies	\$ -		\$ 26,018		\$ 20,000	
Fleet Maintenance and Replacement	\$ 83,523		\$ 83,523		\$ 83,523	
2270 - TRAFFIC BUREAU	\$ 949,624	2.45%	\$ 1,160,316	2.98%	\$ 979,417	2.38%
Personnel	\$ 868,660		\$ 1,086,490		\$ 898,453	
Services and Supplies	\$ 24,900		\$ 17,762		\$ 24,900	
Fleet Maintenance and Replacement	\$ 56,064		\$ 56,064		\$ 56,064	
2275 - COMMUNITY STRATEGIC BUREAU	\$ 157,056	0.41%	\$ 155,091	0.40%	\$ 157,936	0.38%
Personnel	\$ 128,762		\$ 126,797		\$ 132,045	
Services and Supplies	\$ 2,403		\$ 2,403		\$ -	
Fleet Maintenance and Replacement	\$ 25,891		\$ 25,891		\$ 25,891	
2280 - ANIMAL CONTROL	\$ 209,820	0.54%	\$ 217,368	0.56%	\$ 202,342	0.49%
Personnel	\$ 89,823		\$ 94,921		\$ 87,880	
Services and Supplies	\$ 112,635		\$ 115,085		\$ 107,100	
Fleet Maintenance and Replacement	\$ 7,362		\$ 7,362		\$ 7,362	
2285 - PROBLEM SOLVING TEAM	\$ 1,661,010	4.29%	\$ 1,725,310	4.43%	\$ 1,666,138	4.05%
Personnel	\$ 1,608,689		\$ 1,669,937		\$ 1,613,817	
Services and Supplies	\$ 7,450		\$ 10,502		\$ 7,450	
Fleet Maintenance and Replacement	\$ 44,871		\$ 44,871		\$ 44,871	
2291 - PROPERTY BUREAU	\$ 241,613	0.62%	\$ 228,180	0.59%	\$ 248,936	0.61%
Personnel	\$ 215,613		\$ 216,589		\$ 222,936	
Services and Supplies	\$ 26,000		\$ 11,590		\$ 26,000	
2295 - BUILDING MANAGEMENT	\$ 175,102	0.45%	\$ 158,695	0.41%	\$ 178,828	0.43%
Personnel	\$ 95,502		\$ 96,255		\$ 99,228	
Services and Supplies	\$ 79,600		\$ 62,439		\$ 79,600	
GRAND TOTAL	\$ 38,737,094	100.00%	\$ 38,962,955	100.00%	\$ 41,131,727	100.00%

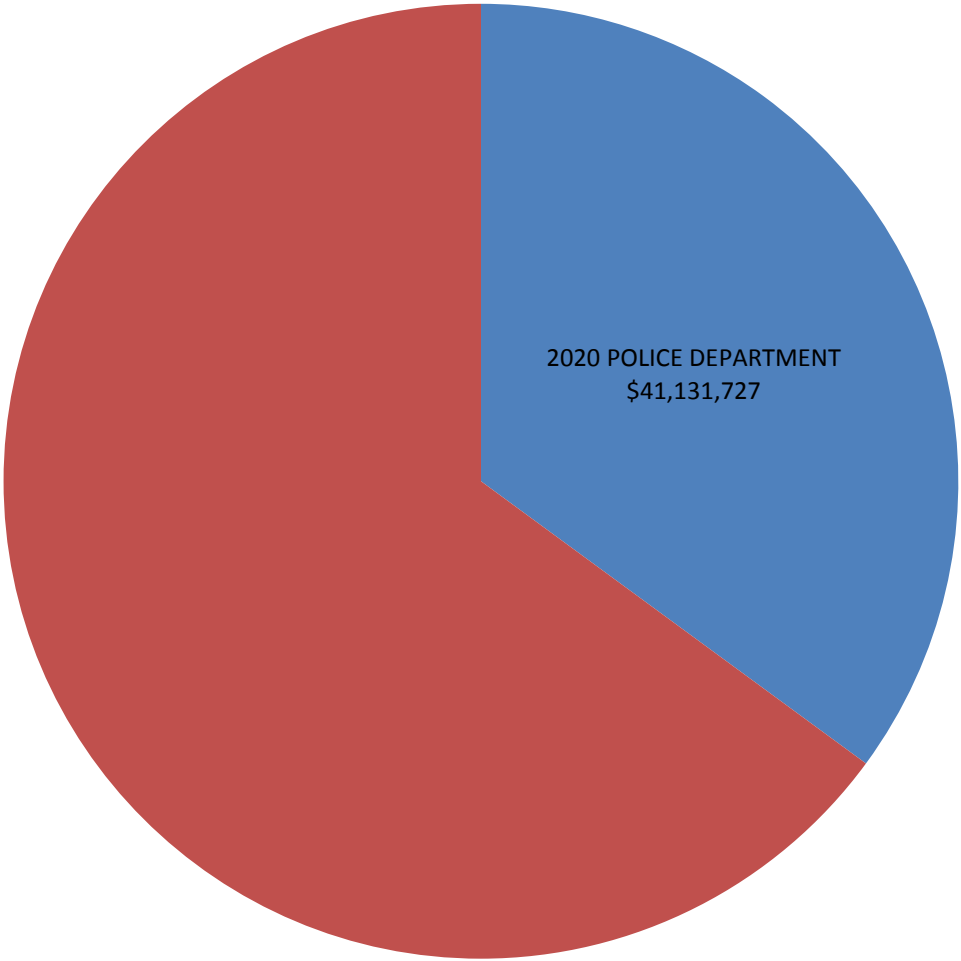
Evanston Police Department Position Report July 1, 2020

Position Title	2020 Budgeted Position	July 1, 2020 FTE	July 1, 2020 Vacancies
Chief of Police	1.00	1.00	0.00
Deputy Chief	3.00	3.00	0.00
Police Commander	8.00	6.00	2.00
Police Sergeant	20.00	20.00	0.00
Police Officer	133.00	120.00	13.00
Total Sworn Officers	165.00	150.00	15.00
311 Supervisor	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Lead	1.00	0.00	1.00
Administrative Coordinator	1.00	1.00	0.00
Animal Control Warden	1.00	1.00	0.00
Asst. Communications Coordinator	2.00	1.00	1.00
Communications Coordinator	1.00	1.00	0.00
Crime Analyst	1.00	1.00	0.00
Custodian I	1.00	1.00	0.00
Management Analyst	1.00	1.00	0.00
Manager of Budget and Finance	1.00	1.00	0.00
Property Officer	1.00	1.00	0.00
Records Input Operator	3.00	3.00	0.00
Review Officer	1.00	1.00	0.00
Records Coordinator	1.00	1.00	0.00
Service Desk Officer I	8.00	8.00	0.00
Service Desk Officer II	12.00	10.00	2.00
Service Desk Supervisor	1.00	1.00	0.00
Telecommunicator	16.00	16.00	0.00
Towing Coordinator	1.00	1.00	0.00
Total Civilian Employees	56.00	52.00	4.00
Total Headcount	221.00	202.00	19.00

CURRENT DEPLOYMENT OF POLICE DEPARTMENT PERSONNEL

	<u>COUNT</u>
2205 - POLICE ADMINISTRATION	1
CHIEF OF POLICE	1
2210 - PATROL OPERATIONS	84
DEPUTY CHIEF	1
COMMANDER	4
SERGEANT	12
POLICE OFFICER	67
2215 - CRIMINAL INVESTIGATION	28
DEPUTY CHIEF	1
COMMANDER	1
SERGEANT	2
POLICE OFFICER	24
2240 - POLICE RECORDS	5
RECORDS COORDINATOR	1
REVIEW OFFICER	1
RECORDS INPUT OPERATOR	3
2245 - COMMUNICATIONS	18
COMMUNICATIONS COORDINATOR	1
ASST. COMMUNICATIONS COORDINATOR	1
TELECOMMUNICATOR	16
2250 - SERVICE DESK	12
SERVICE DESK/311 MANAGER	1
311 SUPERVISOR	1
SERVICE DESK OFFICER II	10
2251 - 311 CENTER	8
SERVICE DESK OFFICER I	8
2255 - OFFICE-PROFESSIONAL STANDARDS	3
SERGEANT	2
ADMINISTRATIVE ASSISTANT	1
2260 - OFFICE OF ADMINISTRATION	4
DEPUTY CHIEF	1
SERGEANT	1
MANAGER OF FINANCE & BUDGET	1
ADMINISTRATIVE COORDINATOR	1
2265 - NEIGHBORHOOD ENFORCEMENT TEAM	16
SERGEANT	1
POLICE OFFICER	14
CRIME ANALYST	1
2270 - TRAFFIC BUREAU	9
SERGEANT	1
POLICE OFFICER	7
TOWING COORDINATOR	1
2285 - PROBLEM SOLVING TEAM	11
COMMANDER	1
SERGEANT	1
POLICE OFFICER	8
ANIMAL CONTROL WARDEN	1
2291 - PROPERTY BUREAU	2
MANAGEMENT ANALYST	1
PROPERTY OFFICER	1
2295 - BUILDING MANAGEMENT	1
CUSTODIAN I	1
Grand Total	202

**2020 BUDGET COMPARISON
POLICE DEPARTMENT TO GENERAL FUND**



2020 POLICE DEPARTMENT

2020 GENERAL FUND

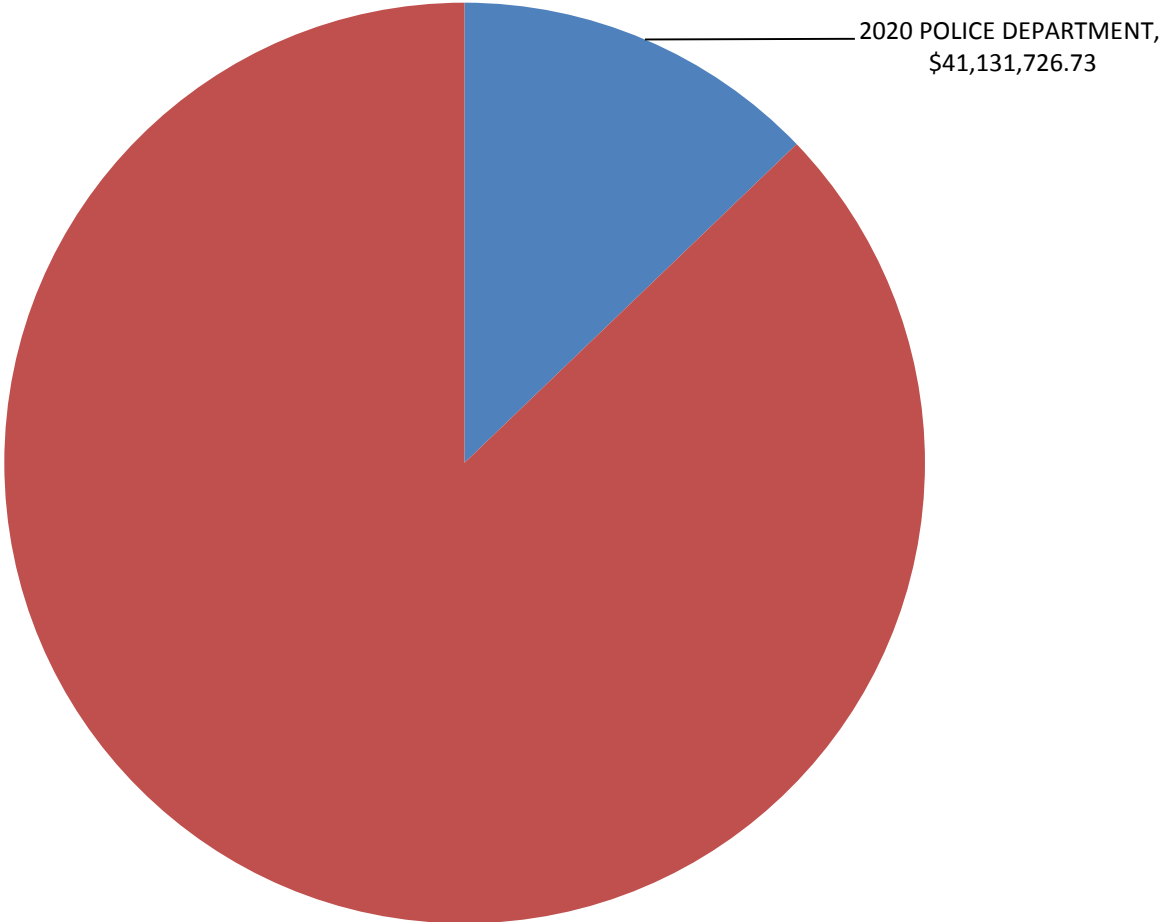
% OF BUDGET

\$41,131,727

\$117,300,492

35.07%

**2020 BUDGET COMPARISON
POLICE DEPARTMENT TO CITY BUDGET**



2020 POLICE DEPARTMENT

\$41,131,726.73

2020 CITY BUDGET

\$320,709,230.00

% OF BUDGET

12.83%

Evanston Police Department Budget Comparison 2016 through 2020

Year	Police Operating Budget	Percentage Increase	Police Pension Expenditure	Percentage Increase	Total Police Budget	Percentage Increase
2016	\$ 28,258,338		\$ 9,437,940		\$ 37,696,278	
2017	\$ 27,986,642	-0.96%	\$ 10,237,200	8.47%	\$ 38,223,842	1.40%
2018	\$ 27,928,395	-0.21%	\$ 10,462,704	2.20%	\$ 38,391,099	0.44%
2019	\$ 28,274,390	1.24%	\$ 10,462,704	0.00%	\$ 38,737,094	0.90%
2020	\$ 29,906,077	5.77%	\$ 11,225,650	7.29%	\$ 41,131,727	6.18%

	Police Operating Budget	Police Pension Expenditure	Total Police Budget
Increase from 2016 to 2020:	\$ 1,647,739	\$ 1,787,710	\$ 3,435,449
Percentage Increase from 2016 to 2020:	5.83%	18.94%	9.11%
Annualized Percentage Increase from 2016 to 2020:	1.46%	4.74%	2.28%