

# POLICE DEPARTMENT

Item A-2 excel

<i>BUREAU</i>	<i>DIVISION</i>	FTEs		ADOPTED BUDGET FY04		
		<i>Sworn</i>	<i>Civilian</i>	<i>Salary &amp; Benefits</i>	<i>Other Costs</i>	<i>Total Budget</i>
<b>Office of the Chief</b>	<b>Administration</b>	5	2	\$ 706,058	\$ 88,700	\$ 794,758
<b>Administrative Bureau</b>	<b>Support Services Division</b>					
	Internal Affairs	5	1	437,254	25,300	462,554
	Training	7	1	555,546	191,400	746,946
	<b>Management Services Division</b> (Includes Crime Analysis, Planning & Research)	9	7	872,101	43,300	915,401
	Technical Support	-	5	289,142	53,500	342,642
	Communications	-	58	3,081,431	321,400	3,402,831
	Records Management	-	36	1,607,878	111,900	1,719,778
	Administrative Services	1	6	416,452	116,000	532,452
	General Services	-	7.68	530,553	1,508,000	2,038,553
	<b>Division Total</b>	<b>22</b>	<b>121.68</b>	<b>7,790,357</b>	<b>2,370,800</b>	<b>10,161,157</b>
<b>Operations Bureau</b>	<b>Liberty Patrol Division</b> (Includes Watch Command, 24 hour patrol services for east side, K-9 Unit and COP Bike Patrol)	109	6	8,475,590	448,100	8,923,690
	<b>Pioneer Patrol Division</b> (Includes 24 hour patrol services for west side and downtown bike patrol)	116	5	8,498,203	500,700	8,998,903
	<b>Division Total</b>	<b>225</b>	<b>11</b>	<b>16,973,793</b>	<b>948,800</b>	<b>17,922,593</b>
<b>Investigative Bureau</b>	<b>Detective Division</b> (Includes Auto Theft, Burglary/Larceny/Pawns, Domestic Violence, Financial Crimes, Bomb Squad, Homicide, Robbery/Assault, Sex Crimes/Special Victims, Victim Advocates, Task Force Participation, School Resources)	67	10.5	5,346,561	313,500	5,660,061
	Crime Lab	-	13	692,914	108,000	800,914
	Evidence Room	1	4	255,932	10,500	266,432
	<b>Special Investigations Division</b> (Includes SWAT/Gangs, Intelligence, Meth Initiative, Metro Narcotics Task Force, Metro Gangs, Narcotics, Public Order Unit, Special Events Management, Vice, Project Safe Neighborhoods)	49	5	4,134,068	285,700	4,419,768
	Motors/Traffic	41	-	3,006,716	187,000	3,193,716
	<b>Division Total</b>	<b>158.00</b>	<b>32.50</b>	<b>13,436,191</b>	<b>904,700</b>	<b>14,340,891</b>
	<b>Grand Total</b>	<b>410.00</b>	<b>167.18</b>	<b>\$38,906,399</b>	<b>\$ 4,313,000</b>	<b>\$43,219,399</b>