

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA			
Operating Budget	\$-28,390	\$-28,390	\$-0.001
<u>Retirement Provisions</u>	<u>+\$3,089</u>	<u>+\$3,089</u>	<u>+\$0.001</u>
Total	\$-25,301	\$-25,301	\$-0.001

AMENDMENT INTENT

Establish a 10-member Community Service Officer (CSO) recruit class beginning the first pay period in November, 2015. Offset by delaying by 1.5 pay periods the 35-member Police Officer recruit class planned for mid-year 2015.

BACKGROUND

The Community Service Officer position does not currently exist and would be newly created under this amendment.

DISCUSSION

1. This amendment would establish a 10-member Community Service Officer recruit class beginning in Pay Period 24-2015 (November 9, 2015).
2. To offset costs, this amendment would delay by 1.5 pay periods (3 weeks) the 35-member Police Officer recruit class planned for mid-year 2015.
3. This amendment would create a "Community Service Officer Training" special purpose account (SPA) with expenditure authority assigned to the Police Department. The enumerated purpose of the SPA is to provide funding for the training of the 10-member Community Service Officer recruit class.
4. Community Service Officers would be unarmed civilians—not sworn law enforcement officers—who would respond to non-violent, non-confrontational calls for service such as non-injury traffic accidents or automobile break-ins discovered after the perpetrator had left the scene.
5. The CSO would also be a liaison to the neighborhoods in the Police District in which she or he serves. Both roles would allow sworn Police Officers to respond to higher-priority and/or violent incidents as well as increase sworn Police Officer pro-active patrol in the districts.
6. The Police Officer recruit training class is tentatively scheduled to start on July 6, 2015 (PP15-2015). The amendment would delay the start 3 weeks to July 27, 2015 (the second

week of PP16-2015). As a result, graduation from the 23-week class would be delayed from about December 11, 2015 to December 30, 2015.

7. Completion of the newly graduated Police Officers' 12-week field training with experienced officers would also be delayed from about March 4, 2016 to March 25, 2016.
8. The CSO recruit training class would tentatively begin on Monday November 9, 2015. Its content and length are yet to be determined.

EFFECT

1. This amendment will create 10 Community Service Officer positions in the Police Department and an SPA to support their training.
2. The net impact of this amendment on the Budget is a decrease of \$25,301.
3. The tax-levy impact is also a decrease of \$25,301, resulting in a tax rate impact of - \$0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Bohl, Witkowski, Murphy, *Wade*

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Delay the 2015 Police Officer recruit class by one-and-one-half pay periods and establish a 10-member Community Service Officer recruit class beginning pay period 24 in 2015. Create a "Community Service Officer Training" Special Purpose Account with expenditure authority assigned to the Police Department.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
\$-28,390	\$-28,390	\$-0.001
<u>\$+3,089</u>	<u>\$+3,089</u>	<u>\$+0.001</u>
\$-25,301	\$-25,301	\$-0.001

Operating Budget

Provisions for Employee Retirement

Total

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
	Immediately following the line:				
260.20-12	Police Services Specialist - Investigator				
	Insert the following line and amount:				
	"Community Service Officer	--	+10	--	--
260.20-21	Personnel Cost Adjustment	--	--	\$-4,517,551	\$-83,775
260.21-8	O&M FTE'S	2,717.73	-0.87	--	--
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,071,393	\$-33,510
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line:				
320.1-21	Community Outreach				
	Insert the following line and amount:				
	"Community Service Officer Training"	--	--	--	\$+40,385

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

Ald. Bohl, Witkowski, Murphy, *Wade*

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$99,000,000	+\$15,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	+\$33,510
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$17,800,000	+\$3,089