

**OFFICE OF THE CHIEF - 01**

The Office of the Chief of Police coordinates relationships between the Police Department, citizens, and other governmental agencies. Some divisions report directly to the chief. These include the Inspectional Services Division, which is comprised of the Internal Affairs Sections and Professional Responsibility Sections, and the Fiscal Affairs Division. The Public Affairs Office, Planning and Research and Psychological Services report here as does the Property, Clothing and Supply function.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,970,435	\$ 6,126,000	\$ 6,145,200	\$ 6,546,500	6.9%
Fringe Benefits	1,091,591	1,514,500	1,518,000	2,057,000	35.8%
Operating Expenses	7,280,025	15,317,700	15,006,600	13,949,500	-8.9%
Capital Outlay	48,800	0	26,900	0	0%
<b>Sub-Total</b>	<b>\$ 13,390,851</b>	<b>\$ 22,958,200</b>	<b>\$ 22,696,700</b>	<b>\$ 22,553,000</b>	<b>-1.8%</b>
Recoveries	(325,000)	(425,000)	(550,000)	(425,000)	0%
<b>TOTAL</b>	<b>\$ 13,065,851</b>	<b>\$ 22,533,200</b>	<b>\$ 22,146,700</b>	<b>\$ 22,128,000</b>	<b>-1.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	40	-	41	2.5%
Full Time - Sworn	-	56	-	57	1.8%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%