

## POLICE DEPARTMENT

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### MISSION STATEMENT

The overall mission of the Police Department is to serve and protect the citizens of Park Ridge; reduce the frequency and severity of crime; to quickly render hazardous situations safe; to rescue the endangered; to help people live as a community; to maintain an atmosphere of safety; to identify and utilize community resources to solve problems; to provide services in a fair and professional manner; and to build partnerships.

**Emergency 911:** To provide for continuous emergency 9-1-1 police and fire computer aided dispatching; to constantly monitor all radio transmissions; to provide medical, pre-arrival instructions in life threatening situations; and to record pertinent computerized incident information.

**Police Administration and Support:** To assist in the planning and management of the primary program areas of Communications, Crime Prevention, Investigation, Patrol, Youth and Social Services; managing parking and animal control efforts; providing accurate record keeping; collecting and analyzing crime data; coordinating training programs; and ensuring accredited status is maintained.

**Investigation:** To conduct follow-up and department initiated criminal investigations; to investigate incidents of vice activities and illicit drug and alcohol use and sales. To investigate, control and reduce juvenile related criminal and status offenses; assist juveniles and adults in adapting and relating to community, school, and family issues; to provide interaction in the high school environment through the School Resource Officer program.

**Communications:** To provide an emergency back-up location for the Emergency Communications Center. To provide emergency contacts for call out of off-duty personnel for all City services; manage 24-hour/7 days a week police reception desk to act as an information source for citizen inquiries regarding all City services.

**Patrol:** To provide immediate response and professional service to the community for emergencies and other matters of concern; to deter crime, reduce and investigate traffic crashes and obtain compliance with State Laws and City Ordinances through education, enforcement, and prevention; and participate in problem solving through community policing techniques.

**Crime Prevention:** To recognize and evaluate crime opportunities in the community; to initiate police action and enlist citizen/community involvement to reduce or eliminate those risks. To educate the public on safety issues and crime prevention techniques.

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**POLICE DEPARTMENT**

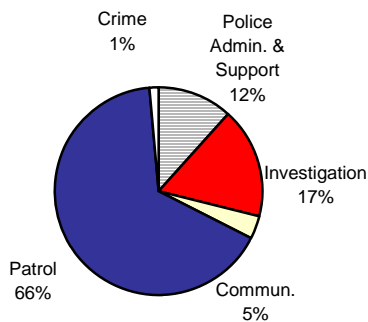
**BUDGET SUMMARY**

**NOTES**

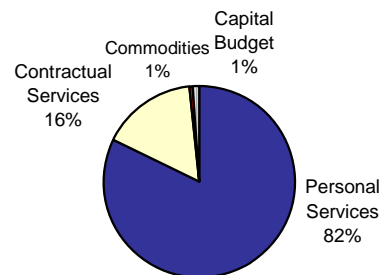
Overview:  
The 2010/11 budget for the Police Dept. is \$10,579,000. This represents 20% of the total City budget and a 0% change from last year's budget.

	08/09	09/10	09/10	10/11	Percent	11/12
	Actual	Budget	Estimated	Budget	Change	Estimate
PROGRAMS					From	
					Budget	Estimate
Emergency 911	1,218,345	1,264,200	1,252,200	<b>1,218,200</b>	-4%	1,218,200
Police Admin. & Support	812,709	1,014,700	854,500	<b>1,093,800</b>	8%	960,400
Investigation	1,321,026	1,539,600	1,497,100	<b>1,602,100</b>	4%	1,532,400
Communications	392,447	425,600	374,500	<b>337,100</b>	-21%	341,600
Patrol	5,786,077	6,169,900	6,129,200	<b>6,189,500</b>	0%	6,185,400
Crime Prevention	112,342	127,800	120,100	<b>138,300</b>	8%	138,900
<b>Total</b>	<b>9,642,946</b>	<b>10,541,800</b>	<b>10,227,600</b>	<b>10,579,000</b>	<b>0%</b>	<b>10,376,900</b>
<b>EXPENDITURE CLASSIFICATION</b>						
Personal Services *	7,842,668	8,706,500	8,367,200	<b>8,706,900</b>	0%	8,470,400
Contractual Services	1,626,479	1,666,900	1,686,200	<b>1,682,100</b>	1%	1,660,200
Commodities	57,456	45,700	51,500	<b>67,300</b>	47%	62,300
Fixed Assets	-	-	-	-	-	-
<b>Operating Budget Total</b>	<b>9,526,603</b>	<b>10,419,100</b>	<b>10,104,900</b>	<b>10,456,300</b>	<b>0%</b>	<b>10,192,900</b>
Debt Service	-	-	-	-	-	-
Capital Budget	116,343	122,700	122,700	<b>122,700</b>	0%	184,000
<b>Expenditure Total</b>	<b>9,642,946</b>	<b>10,541,800</b>	<b>10,227,600</b>	<b>10,579,000</b>	<b>0%</b>	<b>10,376,900</b>
<b>SOURCE OF FUNDS</b>						
General Fund	8,226,994	9,040,500	8,742,700	<b>9,127,300</b>	1%	8,924,500
Emergency 911 Fund	1,218,345	1,264,200	1,252,200	<b>1,218,200</b>	-4%	1,218,200
Ill. Mun. Retirement Fund	197,607	237,100	232,700	<b>233,500</b>	-2%	234,200
<b>Source of Funds Total</b>	<b>9,642,946</b>	<b>10,541,800</b>	<b>10,227,600</b>	<b>10,579,000</b>	<b>0%</b>	<b>10,376,900</b>
* Regular Salaries	5,436,712	5,615,100	5,564,700	<b>5,350,700</b>	-5%	5,490,800
Other Personal Services	2,405,956	3,091,400	2,802,500	<b>3,356,200</b>	9%	2,979,600

**PROGRAMS  
10/11 BUDGET**



**EXPENDITURE CLASSIFICATION  
10/11 BUDGET**



**POLICE DEPARTMENT**

**POLICE DEPARTMENT STAFF**

	09/10	10/11	11/12
<i>By Position:</i>	<i>FTE</i>	<i>FTE</i>	<i>FTE</i>
Police Chief	1.00	1.00	1.00
Deputy Chief	1.00		
Clerk II-Part Time	2.00	2.00	2.00
Community Service Supervisor	1.00	1.00	1.00
Community Service Officers	8.00	6.00	6.00
Crossing Guards	7.48	7.48	7.48
Police Desk Attendants-Part Time	1.50	1.50	1.50
Patrol Officers	30.00	30.00	30.00
Patrol Officers - Investigators	6.00	6.00	6.00
Patrol Officers - Tactical Unit	2.00	2.00	2.00
Patrol Officers - Traffic	4.00	0.00	0.00
Patrol Officers - High Schools	2.00	2.00	2.00
Police Officer - Crime Prevention	1.00	1.00	1.00
Patrol Officer - Park District	1.00	1.00	1.00
Police Commanders	4.00	3.00	3.00
Police Lieutenants	4.00	4.00	4.00
Police Sergeants	4.00	5.00	5.00
Records Supervisor	1.00	1.00	1.00
Administrative Assistants	2.00	2.00	2.00
Social Worker-Part Time	0.50	0.50	0.50
<b>Total Police</b>	<b>83.48</b>	<b>76.48</b>	<b>76.48</b>

**Salary Expense:**

Regular salaries in the Police department are expected to equal \$5,350,700 for fiscal year 2010/11.

**Staffing Changes:**

On July 5, 2009, Frank Kaminski was appointed Chief of Police. On January 5, 2010, Deputy Chief Tom Swoboda retired after 29 years with the department. Two staff members serve in an Acting role – one as an Acting commander and one as an Acting Lieutenant.

Due to the recession, 2 Community Service Officer and 4 Patrol Officer positions were eliminated. The department was restructured. The Deputy Chief position was eliminated. There are now 3 Commanders, 4 Lieutenants, and 5 Sergeants.

Performance Measurements

**Mission:** Provide a safe and secure community to live and work in. Build partnerships with the community. Provide the most professional service to all.

**Objectives:** Build partnerships and collaboration to enhance public trust.  
 Strengthen community policing initiatives to resolve neighborhood concerns.  
 Provide traffic safety programs and enhanced enforcement throughout the community.  
 Direct the Tactical Unit to focus enforcement efforts on drug and gang related activity.

	2006/07	2007/08	2008/09	2009/10	2010/11 est.
<u>Output Measures:</u>					
<i>Patrol &amp; Community Service:</i>					
Calls for Service	23,311	23,629	23,430	22,651	24,000
Traffic Citations Issued	10,608	8,617	6,004	6,506	8,000
Parking Citations Issued (Patrol, CSO, PEO)	11,656	7,178	8,190	9,988	8,000
Compliance/Local Ordinance Citations	1,985	2,336	2,799	1,858	2,000
Training Hours	5,146	3,587	3,682	5,559	4,000
<i>Crime Prevention:</i>					
Community Relations and Traffic Safety Programs Provided to Public (hours)	1,043	575*	600		
<u>Efficiency Measures:</u>					
Average traffic citations issued per patrol and traffic officer	342	287	214	203	250
Average parking citations issued per officer (non-sworn and sworn)	277	199	240	238	175
<u>Effectiveness Measures:</u>					
Part I (homicide, sexual assault, aggravated battery & assault, burglary, theft, automobile theft, arson and robbery) crimes	642	580	678	577	550
Part II crimes	1,486	1,511	1,253	956	1,500
<u>Ancillary Outcome Measures:</u>					
Workers compensation injuries (cal yr)	6	6	4	3	
Workdays lost	25 days	216 days	0	16.5 hours	
Vehicular accidents	16	14	10	14	
<u>Efficiency Measure:</u>					
Departmental budget per capita	\$236.77	\$259.91	\$255.27	\$270.75	\$280.05

**Commentary**

There continues to be strong concerns for traffic safety. Staffing for the Traffic Unit was affected throughout the year by vacancies in the Patrol Division. Traffic Officers are regularly reassigned to Patrol duties to mitigate the shortages. The department has concentrated its efforts to reduce traffic crashes and serious moving violations. There is an efficient process utilized for recurring problem areas that require selective enforcement.

Community/problem-oriented policing efforts continue to be a priority in resolving neighborhood concerns as quickly as possible. The department has added two new ways for neighborhood problem solving strategies: the Citizen inquiry and the Aldermanic inquiry. These two types of neighborhood problem solving strategies will assist the department in minor conflicts that occur between citizens or minor complaints against officers. The department has also had supervisor training in Community Policing from Dennis Neilsson, a consultant from Partnerships for Public Safety. This department will have more supervisor training scheduled for 2010.

The two-officer Tactical Unit works closely with both the Patrol and Investigations divisions. Their efforts are focused primarily on illegal drug use and sales as well as gang activity. The unit is designed to be adaptable to the needs of the community and the department.

The department added a rapid messenger display board and a portable radar display unit to supplement officers' efforts in traffic safety and community policing. These additions were completely funded by grant awards.

**POLICE DEPARTMENT**

**OVERALL ACCOMPLISHMENTS AND OBJECTIVES**

**GENERAL SUMMARY**

**GOAL – Improve the Level of Professionalism of the Department**

**2009/10 Accomplishments:**

- Maintained involvement in NIPAS, MCAT, Mobile Field Force, and Northern Illinois Police Alarm System. Lt. Leavitt was selected as the Lead Coordinator for NIPAS.
- Transitioned from CALEA to the ILEAP process.
- Formulated a monthly departmental summary of activities and accomplishments within the Department.
- Established monthly meetings with the Police Union.
- Planned a Chief’s Advisory Board.

**2010/11 Objectives:**

- Establish a revised mission/value statement.
- Complete the ILEAP process.
- Examine a system for the review of citizen complaints.
- Develop a leadership-training program.
- Complete a revision of protocol for radio communications.
- Implement changes from the organizational assessment.

**GOAL – Maintain a Comprehensive Traffic Safety Initiative**

**2009/10 Accomplishments:**

- Establish a Traffic Safety Committee to monitor traffic complaints.
- Complete the installation of the traffic camera program.
- Conduct grant initiatives for Traffic Safety & Enforcement.

**2010/11 Objectives:**

- Monitor the effectiveness of the traffic camera program.
- Conduct a Roadside Safety Check Program with other jurisdictions.
- Establish a Child Playing Safety Zone Program.
- Apply for the Traffic Safety Challenge.

**POLICE DEPARTMENT**  
**OVERALL ACCOMPLISHMENTS AND OBJECTIVES**  
**GENERAL SUMMARY**

**GOAL –Enhance Our Community Policing and Partnership Building Efforts**

**2009/10 Accomplishments:**

- Established a partnership with the Chamber of Commerce.
- Assigned officers to permanent beats.
- Created beat liaisons with the Youth Campus.
- Hosted the 5<sup>th</sup> Annual National Night Out.
- Conducted two Citizen Police Academies.
- Attended the Drug Free Communities with MCYAF.

**2010/11 Objectives:**

- Create a Department-wide community policy philosophy called P.A.C.T.
- Sponsor a Take-Back Program on prescription drugs with MCYAF.
- Conduct a community policing-training program for representatives of the department, community and government.
- Establish the Chief’s Advisory Board.
- Develop partnership with the cab companies in order to add extra eyes & ears to the community.

**GOAL – Innovation and Development for the Department**

**2009/10 Accomplishments:**

- Integrated a digital photography system for the E.T. Program.
- Transitioned to the M4 weapon system for the officers.
- Achieved a grant for an ET/MCU van.

**2010/11 Objectives:**

- Establish a Wellness Program.
- Obtain new bikes for patrol.
- Monitor the implementation of the ET/MCU van.
- Continue to pursue support for renovations to the police facility.
- Obtain additional storage for Property.

**POLICE DEPARTMENT**  
**EMERGENCY 911**

<b>NOTES</b> ANI/ALI Fees: Auto. No. ID/Auto. Location ID fees. City prepaid \$158,000 for 11/01/07 – 10/31/12. <u>Gen. Contract:</u> Software for mass notification system (Everbridge). <u>Gen. Contract:</u> The PR Portion of the North Suburban Emergency Communication Center. <u>Computer Equip.:</u> Contribution to Computer Repl Fd see p. 311.	08/09	09/10	09/10	10/11	%	11/12
	Actual	Budget	Est.	Budget	Chng Frm Bud	Estimate
<b>Contractual Services</b>						
2202013941500 ANI/ALI Fees	31,600	31,600	31,600	31,600	0%	31,600
2202013948500 Gen. Contract. Svcs.				21,300		21,300
2202013948500 Gen. Contract. Svcs.	1,176,245	1,225,600	1,213,600	1,158,300	-5%	1,158,300
<b>Contractual Services Total</b>	1,207,845	1,257,200	1,245,200	1,211,200	-4%	1,211,200
<b>Operating Budget Total</b>	1,207,845	1,257,200	1,245,200	1,211,200	-4%	1,211,200
<b>Capital</b>						
2202013990800 Computer Equipment	10,500	7,000	7,000	7,000	0%	7,000
<b>Capital Budget Total</b>	10,500	7,000	7,000	7,000	0%	7,000
<b>Emergency 911 Total</b>	1,218,345	1,264,200	1,252,200	1,218,200	-4%	1,218,200

**Ongoing Program:**

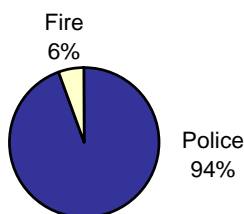
Emergency Communications is charged with the responsibility of receiving calls for police fire and emergency medical services through the 911 system, radio, alarm circuitry and other telephone lines. Communications personnel dispatch the necessary equipment and manpower to handle emergencies for the incorporated areas of Park Ridge, Des Plaines, Niles and Morton Grove. When callers dial 911 to report an emergency, the system provides the life and property saving features of Automatic Number Identification (ANI) and Automatic Location Identification (ALI) and Selective Routing (SR.). With ANI, ALI and SR, information concerning the caller's location, phone number and other essential facts are instantaneously displayed on a screen when the call is received in the Communications Center, assuring an emergency response even if the caller is unable to communicate his location or problem. Emergency Communications personnel utilize 22 separate emergency and non-emergency radio frequencies, linking the Police and Fire Departments with each other, surrounding communities and area wide mutual support in the event of major disasters. The system also links the Center with both state and federal agencies such as Cook County Sheriff, Illinois State Police and the Federal Bureau of Investigation.

**Total Incidents by Type:**

As of December 31, 2009:

Police	202,811
Fire	12,086
<b>Total</b>	<b>214,897</b>

**Police / Fire**

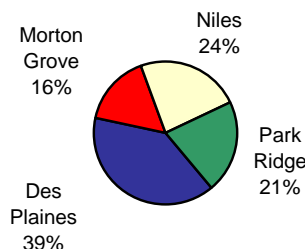


**Total Incidents by Jurisdiction:**

As of December 31, 2009:

Des Plaines	84,643
Morton Grove	34,730
Niles	50,886
Park Ridge	44,638
<b>Total</b>	<b>214,897</b>

**Total Incidents by Jurisdiction**

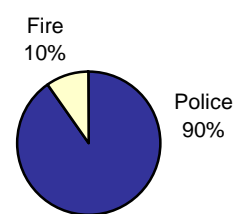


**Total Park Ridge Incidents by Type:**

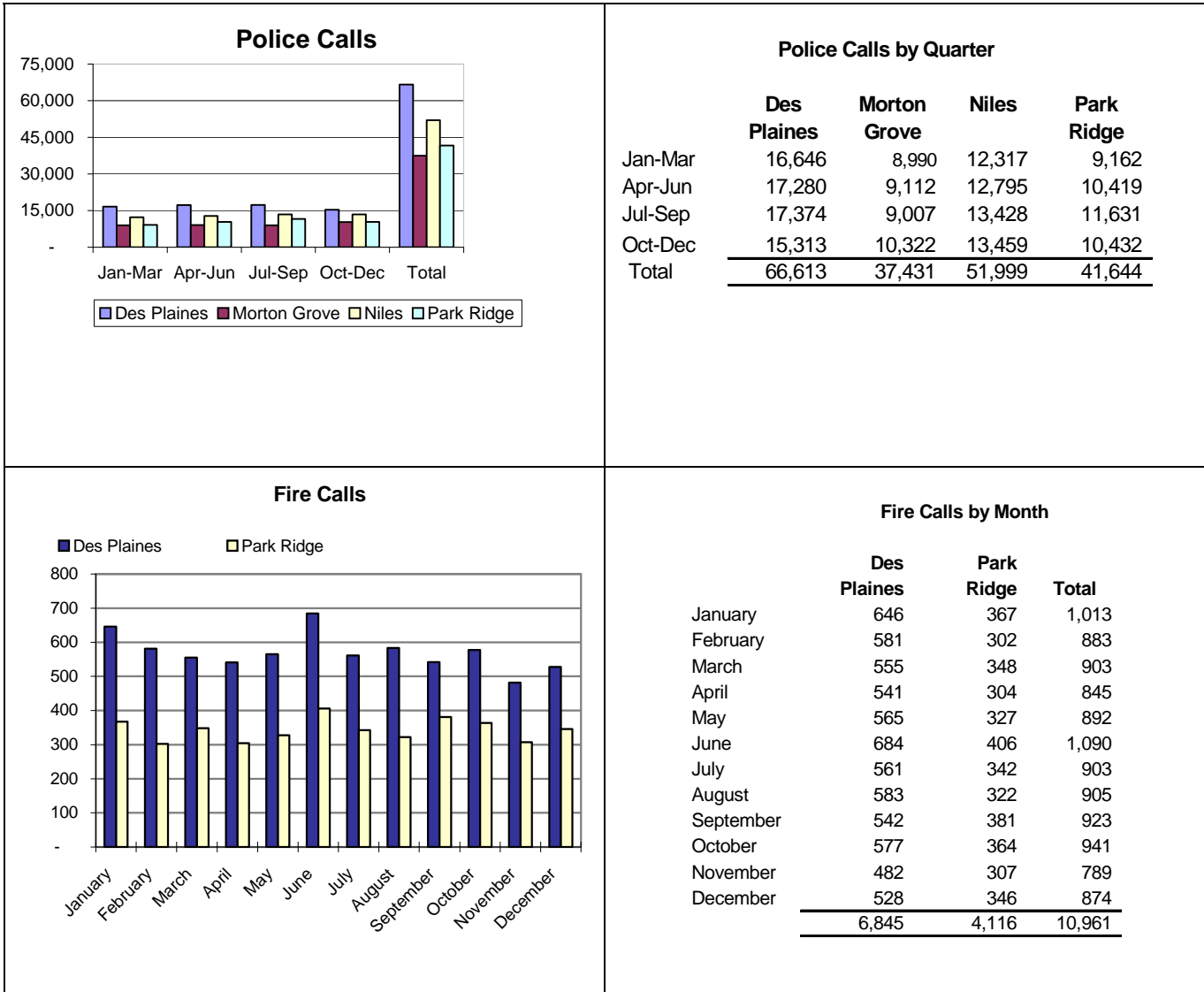
As of December 31, 2009:

Police	40,266
Fire	4,372
<b>Total</b>	<b>44,638</b>

**Park Ridge Police/Fire**



**POLICE DEPARTMENT**  
**EMERGENCY 911**



**POLICE DEPARTMENT  
POLICE ADMINISTRATION & SUPPORT**

<u>NOTES</u>			08/09	09/10	09/10	10/11	Percent	11/12
			Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
<p><u>Gen. Contract Svcs.:</u> Includes \$1,200 for police pension actuarial service. Northern Illinois Public Safety Training Academy (NIPSTA) fee (\$13,740). \$13,500 = \$10,000 Outside Contractor to investigate Citizen complaints, \$3,000 Transfer Radios to narrow band frequencies, and \$500 for an animal chip reader.</p> <p><u>Training:</u> \$11,200 for Leadership Training.</p> <p><u>Materials:</u> 2010/11: Office Supplies (\$12,000), and Post 1 Chairs (\$3,000).</p>	<b>Personal Services</b>							
	1002011910000	Regular Salaries	467,619	517,600	520,100	<b>582,500</b>	13%	615,600
	1002011915200	Overtime	118	4,000		<b>4,000</b>	0%	
	1002011921000	Insurance	70,787	71,700	58,900	<b>75,000</b>	5%	77,600
	1002011921099	Workers Comp	43,111	196,100	38,800	<b>41,100</b>	-79%	43,200
	1002011926000	Uniforms	1,844	1,000		<b>1,000</b>	0%	
		Unemployment Comp				<b>142,500</b>		
	2066050949100	FICA & IMRF Pmts.	61,153	78,000	80,800	<b>97,800</b>	25%	101,700
	1002011949100	Police Pension Contr.	45,323	73,600	73,600	<b>40,100</b>	-46%	41,300
	<b>Personal Services Total</b>		<b>689,955</b>	<b>942,000</b>	<b>772,200</b>	<b>984,000</b>	<b>4%</b>	<b>879,400</b>
	<b>Contractual Services</b>							
	1002011940100	Telecommunications	26,056	26,000	26,000	<b>26,000</b>	0%	26,500
	1002011943200	Tuition Reimburse.	7,343					
	1002011943700	Training	1,185	2,100	4,800	<b>14,200</b>	576%	3,000
	1002011948500	Gen. Contract. Svcs.	24,108	21,000	21,000	<b>34,500</b>	64%	21,000
	Vehicle Maintenance	17,209	16,100	17,700	<b>17,300</b>	7%	17,700	
<b>Contractual Services Total</b>		<b>75,901</b>	<b>65,200</b>	<b>69,500</b>	<b>92,000</b>	<b>41%</b>	<b>68,200</b>	
<b>Commodities</b>								
1002011952000	Materials	8,610	4,700	10,000	<b>15,000</b>	219%	10,000	
<b>Commodities Total</b>		<b>8,610</b>	<b>4,700</b>	<b>10,000</b>	<b>15,000</b>	<b>219%</b>	<b>10,000</b>	
<b>Operating Budget Total</b>		<b>774,466</b>	<b>1,011,900</b>	<b>851,700</b>	<b>1,091,000</b>	<b>8%</b>	<b>957,600</b>	
<b>Capital</b>								
1002011996300	Building Repairs	35,443						
1002011990400	Motor Equipment	2,800	2,800	2,800	<b>2,800</b>	0%	2,800	
<b>Capital Budget Total</b>		<b>38,243</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>0%</b>	<b>2,800</b>	
<b>Police Administration Total</b>		<b>812,709</b>	<b>1,014,700</b>	<b>854,500</b>	<b>1,093,800</b>	<b>8%</b>	<b>960,400</b>	

**Ongoing Programs:**

- Police Records Section: Records Management System provides records system maintenance and reporting, statistics, subpoena response, state and federal reporting mandates, management reports and crime analysis.
- Property Custody/Court Liaison: Evidence storage and retrieval system, number of citations, traffic, criminal court and administrative adjudication hearing liaison.
- Agency Accreditation: Pursue State Accreditation with Illinois Law Enforcement Accreditation program (ILEAP) in place of National Accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA) to be more cost effective and relevant to Illinois State Statutes.

**POLICE DEPARTMENT**  
**POLICE ADMINISTRATION & SUPPORT**

<p><b>Total Calls for Service As of December 31:</b></p> <table border="0"> <tr> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>23,629</td> <td>23,430</td> <td>22,651</td> </tr> </table>	<u>2007</u>	<u>2008</u>	<u>2009</u>	23,629	23,430	22,651	<p><b>Selected Incidents As of December 31:</b></p> <table border="0"> <thead> <tr> <th></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> </tr> </thead> <tbody> <tr> <td>Auto Theft</td> <td>23</td> <td>24</td> <td>21</td> <td>14</td> <td>15</td> </tr> <tr> <td>Burglary</td> <td>118</td> <td>101</td> <td>109</td> <td>131</td> <td>122</td> </tr> <tr> <td>Property Damage</td> <td>163</td> <td>187</td> <td>201</td> <td>162</td> <td>175</td> </tr> <tr> <td>Vehicle Damage</td> <td>253</td> <td>212</td> <td>141</td> <td>233</td> <td>128</td> </tr> </tbody> </table>		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Auto Theft	23	24	21	14	15	Burglary	118	101	109	131	122	Property Damage	163	187	201	162	175	Vehicle Damage	253	212	141	233	128
<u>2007</u>	<u>2008</u>	<u>2009</u>																																			
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□ Burglary	■ Total Part 1																																				

**Part 1 Crimes:** Part 1 crimes include homicide, sexual assault, aggravated battery and assault, burglary, theft automobile theft, arson and robbery.

**Traffic Accidents:** The above numbers represent the total number of traffic accidents that our agency has responded to, which does not include those that are unfounded or referred to another agency. These numbers are the most accurate reflection of the number of crashes in Park Ridge. Previously published numbers have included accidents that were found to be non-bonafide, or occurring in another jurisdiction.

The number of traffic accidents decreased 15% from 2008 to 2009; burglaries decreased 20%; and total part 1 crimes decreased 15%.

**POLICE DEPARTMENT  
INVESTIGATION**

<u>NOTES</u>			08/09	09/10	09/10	10/11	Percent	11/12
			Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
<p><u>Uniforms:</u> Pays investigations personnel the annual equivalent of the patrol officer contractual uniform allowance.</p> <p><u>Gen. Contract Svcs.:</u> Associations' memberships including Major Case Assistance Team (MCAT) (\$3,000), pagers, licenses, equipment repair and maintenance and Information System subscription (\$1,500). LEADS on-line annual fee \$3,500.</p> <p><u>Materials:</u> Batteries, film, video printer cartridges, memory cards for digital cameras, ink cartridges for printers, etc. Also, color printer, scanner, and shredder.</p>	<b>Personal Services</b>							
	1002012910000	Regular Salaries	851,192	974,100	922,900	<b>930,200</b>	-5%	883,100
	1002012915200	Overtime	92,813	50,000	94,500	<b>75,000</b>	50%	75,000
	1002012921000	Insurance	108,911	124,100	93,100	<b>125,400</b>	1%	129,800
	1002012926000	Uniforms	7,130	8,000		<b>8,000</b>	0%	
	2066050949100	FICA & IMRF Pmts.	16,196	18,600	14,800	<b>19,800</b>	6%	19,300
	1002012949100	Police Pension Contr.	171,228	291,300	291,300	<b>365,500</b>	25%	345,900
	<b>Personal Services Total</b>		<b>1,247,470</b>	<b>1,466,100</b>	<b>1,416,600</b>	<b>1,523,900</b>	<b>4%</b>	<b>1,453,100</b>
	<b>Contractual Services</b>							
	1002012943700	Training	3,790	1,800	1,800	<b>2,500</b>	39%	2,500
	1002012948500	Gen. Contract. Svcs.	5,612	10,000	12,000	<b>10,000</b>	0%	10,000
		Vehicle Maintenance	54,134	50,400	55,400	<b>54,400</b>	8%	55,500
	<b>Contractual Services Total</b>		<b>63,536</b>	<b>62,200</b>	<b>69,200</b>	<b>66,900</b>	<b>8%</b>	<b>68,000</b>
	<b>Commodities</b>							
	1002012952000	Materials	1,220	2,500	2,500	<b>2,500</b>	0%	2,500
<b>Commodities Total</b>		<b>1,220</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>	<b>2,500</b>	
<b>Operating Budget Total</b>		<b>1,312,226</b>	<b>1,530,800</b>	<b>1,488,300</b>	<b>1,593,300</b>	<b>4%</b>	<b>1,523,600</b>	
<b>Capital</b>								
1002012990400	Motor Equipment	8,800	8,800	8,800	<b>8,800</b>	0%	8,800	
<b>Capital Budget Total</b>		<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>0%</b>	<b>8,800</b>	
<b>Investigation Total</b>		<b>1,321,026</b>	<b>1,539,600</b>	<b>1,497,100</b>	<b>1,602,100</b>	<b>4%</b>	<b>1,532,400</b>	
<b><u>Additional Notes:</u></b>								
<b><u>Regular Salaries:</u></b> Pays for one commander, six investigators/juvenile officers, two tactical officers, and two full-time school resource officers. High School District 207 reimburses the City for 10/12ths of the salary and benefits for the two school resource officers. Also includes a part-time certified social worker who serves approximately 300 juveniles and adults annually.								
<b><u>Ongoing Programs:</u></b>								
<ul style="list-style-type: none"> <li>• Investigation of all criminal incidents.</li> <li>• Youth and Social Services Program.</li> <li>• Criminal intelligence information dissemination.</li> <li>• Crime analysis and Crime Alert Bulletins.</li> <li>• Liquor license and tobacco ordinance enforcement/inspection.</li> <li>• Covert vice/narcotics enforcement.</li> <li>• In-service training for domestic violence investigations.</li> <li>• Community presentations regarding fraud, identity theft and computer crimes.</li> <li>• Liaison with high schools and the Illinois Department of Children and Family Services.</li> <li>• Peer jury program to provide an alternative to the formal juvenile justice system.</li> <li>• Tactical unit to investigate drug and gang related criminal activity.</li> </ul>								

**POLICE DEPARTMENT  
COMMUNICATIONS**

<u>NOTES</u>	08/09		09/10		10/11		Percent Change	
	Actual	Budget	Estimated Actual	Budget	Budget	From Budget	11/12 Estimate	
<p><u>Data Processing:</u> User fees for the Illinois Wireless Information Network (IWIN) (\$14,200). State mandates charges.</p> <p><u>Gen. Contract Svcs.:</u> County Booking System (CABS) access and maintenance (\$3,350), T1 Connection to State Server for in car computers (\$12,000), Radio Tower Generator maintenance (\$650), IWIN Server Maintenance (\$2,700), Laser Record Keeping (\$3,400).</p> <p><u>Materials:</u> Mobile Video (\$200) and CABS (\$500).</p>	<b>Personal Services</b>							
	1002013910000	280,590	283,200	249,700	<b>219,800</b>	-22%	225,100	
	1002013915200	422	3,000	800	<b>1,000</b>	-67%	1,000	
	1002013921000	42,285	48,200	36,100	<b>33,600</b>	-30%	34,800	
	1002013926000		400			-100%		
	2066050949100	42,816	51,600	48,200	<b>40,300</b>	-22%	41,700	
	<b>Personal Services Total</b>	<b>366,113</b>	<b>386,400</b>	<b>334,800</b>	<b>294,700</b>	<b>-24%</b>	<b>302,600</b>	
	<b>Contractual Services</b>							
	1002013941700	11,933	13,800	13,800	<b>14,200</b>	3%	14,200	
	1002013943700	125						
	1002013948500	12,768	18,900	18,900	<b>22,500</b>	19%	19,100	
	<b>Contractual Services Total</b>	<b>24,826</b>	<b>32,700</b>	<b>32,700</b>	<b>36,700</b>	<b>12%</b>	<b>33,300</b>	
	<b>Commodities</b>							
	1002013952000	384	2,000	2,000	<b>700</b>	-65%	700	
	1002013955500	1,124		500	<b>500</b>		500	
	<b>Commodities Total</b>	<b>1,508</b>	<b>2,000</b>	<b>2,500</b>	<b>1,200</b>	<b>-40%</b>	<b>1,200</b>	
	<b>Operating Budget Total</b>	<b>392,447</b>	<b>421,100</b>	<b>370,000</b>	<b>332,600</b>	<b>-21%</b>	<b>337,100</b>	
	<b>Capital</b>							
	1002013990800		4,500	4,500	<b>4,500</b>	0%	4,500	
	<b>Capital Budget Total</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0%</b>	<b>4,500</b>	
	<b>Communications Total</b>	<b>392,447</b>	<b>425,600</b>	<b>374,500</b>	<b>337,100</b>	<b>-21%</b>	<b>341,600</b>	

**Ongoing Programs:**

- Operate 24-hour information desk providing assistance to citizens and contact information for all city services.
- Provide billing for residential and business alarm service.
- Fax/TDD point.
- Maintain mobile computer and police radio systems.
- Act as central contact point for other city departments to disseminate information and provide needed support.

**POLICE DEPARTMENT  
PATROL**

<u>NOTES</u>			08/09	09/10	09/10	10/11	Percent	11/12
			Actual	Budget	Estimated	Budget	Change From Budget	Estimate
<p><u>Regular Salaries:</u> Includes a patrol officer dedicated to the park district. The Park Ridge Park District reimburses the city for the cost of the officer.</p> <p><u>Overtime:</u> \$1,600 for National Night Out.</p> <p><u>Uniforms:</u> Includes \$4,900 for ballistic vests, \$33,000 Officer allowance, and \$3,750 for Supervisor allowance.</p> <p><u>Gen. Contract.:</u> Includes NIPAS fees (\$4,500); various memberships (\$500); NEMRT annual membership (\$5,400) and Rosemont auxiliary for fireworks (\$4,068).</p> <p><u>Capital:</u> Traffic Enforcement Equipment – see page 287 and Evidence Storage Compliance Upgrade – see page 285.</p>	<b>Personal Services</b>							
	1002014910000	Regular Salaries	3,599,611	3,588,300	3,604,200	<b>3,454,100</b>	-4%	3,600,400
	1002014915200	Overtime	297,191	210,000	295,000	<b>224,800</b>	7%	
	1002014921000	Insurance	473,803	514,700	386,100	<b>481,600</b>	-6%	498,500
	1002014926000	Uniforms	49,120	52,000		<b>52,000</b>	0%	
	1002014913000	Crossing Guards	159,616	171,000	190,000	<b>83,200</b>	-51%	83,200
	2066050949100	FICA & IMRF Pmts.	76,418	87,700	87,700	<b>74,400</b>	-15%	70,300
	1002014949100	Police Pens. Contr.	774,741	1,166,600	1,166,600	<b>1,404,600</b>	20%	1,452,700
	<b>Personal Services Total</b>		<b>5,430,500</b>	<b>5,790,300</b>	<b>5,729,600</b>	<b>5,774,700</b>	<b>0%</b>	<b>5,705,100</b>
	<b>Contractual Services</b>							
	1002014942100	Building Maint.	2,505	8,000	8,000	<b>8,000</b>	0%	8,000
	1002014942300	Squad Repair	4,894	8,000	8,000	<b>8,000</b>	0%	8,000
	1002014943700	Training	21,094	10,500	10,500	<b>20,000</b>	90%	20,000
	1002014948200	Animal Impound	1,627	3,000	3,000	<b>3,000</b>	0%	3,000
	1006030949502	Contingencies						
	1002014948500	Gen. Contract Svcs.	9,955	20,000	20,000	<b>20,000</b>	0%	20,000
		Vehicle Maint.	213,096	197,000	217,000	<b>212,900</b>	8%	217,100
	<b>Contractual Services Total</b>		<b>253,171</b>	<b>246,500</b>	<b>266,500</b>	<b>271,900</b>	<b>10%</b>	<b>276,100</b>
	<b>Commodities</b>							
	1002014952000	Materials	28,606	33,500	33,500	<b>43,300</b>	29%	43,300
1002014952005	Materials-Grant	15,000						
<b>Commodities Total</b>		<b>43,606</b>	<b>33,500</b>	<b>33,500</b>	<b>43,300</b>	<b>29%</b>	<b>43,300</b>	
<b>Operating Budget Total</b>		<b>5,727,277</b>	<b>6,070,300</b>	<b>6,029,600</b>	<b>6,089,900</b>	<b>0%</b>	<b>6,024,500</b>	
<b>Capital</b>								
1002014990800	Traffic Enforce Eqpt						31,300	
1002014996300	Evidence Stor Comp		-				30,000	
1002014990800	Computer Equip.		39,600	39,600	<b>39,600</b>	0%	39,600	
	Vehicle Maint.	2,300	3,500	3,500	<b>3,500</b>	0%	3,500	
1002014990400	Motor Equipment	56,500	56,500	56,500	<b>56,500</b>	0%	56,500	
<b>Capital Budget Total</b>		<b>58,800</b>	<b>99,600</b>	<b>99,600</b>	<b>99,600</b>	<b>0%</b>	<b>160,900</b>	
<b>Patrol Total</b>		<b>5,786,077</b>	<b>6,169,900</b>	<b>6,129,200</b>	<b>6,189,500</b>	<b>0%</b>	<b>6,185,400</b>	
<b>Additional Notes:</b>								
<u>Materials:</u> National Night Out supplies (\$9,000); radios (\$10,250); Use of Police Range (\$14,000); Evidence Technician Supplies (\$6,000); Flares (\$1,500); Reports (\$1,500); Batteries (\$300); Photo Supplies (\$300) and miscellaneous supplies (\$400).								
<b>Ongoing Programs:</b>								
<ul style="list-style-type: none"> <li>• Problem solving policing (community policing).</li> <li>• Directed and random patrol.</li> <li>• Selective traffic enforcement.</li> <li>• Emergency response.</li> <li>• Evidence Technician Program.</li> <li>• Major Crash Unit.</li> <li>• Field Training Program.</li> <li>• Facilities and equipment inspection and maintenance</li> <li>• Fleet vehicle maintenance.</li> <li>• Training: recruit, firearm, defensive tactics, use of force.</li> <li>• Collection and preservation of evidence.</li> <li>• Department Safety Initiative.</li> <li>• Traffic Section.</li> </ul>								

**POLICE DEPARTMENT  
CRIME PREVENTION**

<u>NOTES</u>	08/09		09/10		10/11		Percent Change From Budget	
	Actual	Budget	09/10 Estimated Actual	Budget	10/11 Budget	11/12 Estimate		
<p><u>Citizens Patrol:</u> In 2009, the Citizens Patrol logged <b>2,923</b> miles and <b>814</b> hours. Citizen patrollers are compensated for their vehicle insurance and mileage at the rate of \$1.50 for each hour worked.</p> <p><u>Gen Contract Svcs.:</u> Registration fees for recruitment fairs (\$200), IL Crime Prevention Dues (\$150), &amp; Youth Outreach programs (\$500).</p> <p><u>Materials:</u> Crime Prevention (\$1,800), Citizens Patrol (\$1,000), Citizens Police Academy (\$1,500), and Youth Outreach (\$500) materials. \$500 toward Citizen's Patrol Dinner.</p>	<b>Personal Services</b>							
	1002015910000	Regular Salaries	78,084	80,900	77,800	<b>80,900</b>	0%	83,400
	1002015915200	Overtime	4,153	3,000	1,800	<b>3,000</b>	0%	
	1002015921000	Insurance	9,488	10,700	8,100	<b>11,200</b>	5%	11,600
	1002015926000	Uniforms	750	800		<b>300</b>	-63%	
	2066050949100	FICA & IMRF Pmts.	1,024	1,200	1,200	<b>1,200</b>	0%	1,200
	1002015949100	Police Pension Contr.	15,131	25,100	25,100	<b>33,000</b>	31%	34,000
	<b>Personal Services Total</b>		108,630	121,700	114,000	<b>129,600</b>	6%	130,200
	<b>Contractual Services</b>							
	1002015943700	Training	7	700	700	<b>700</b>	0%	700
	1002015948300	Mileage Compens.	1,193	1,800	1,800	<b>1,800</b>	0%	1,800
	1002015948500	Gen. Contract. Svcs.		600	600	<b>900</b>	50%	900
	<b>Contractual Services Total</b>		1,200	3,100	3,100	<b>3,400</b>	10%	3,400
	<b>Commodities</b>							
	1002015952000	Materials	2,512	3,000	3,000	<b>5,300</b>	77%	5,300
<b>Commodities Total</b>		2,512	3,000	3,000	<b>5,300</b>	77%	5,300	
<b>Operating Budget Total</b>		112,342	127,800	120,100	<b>138,300</b>	8%	138,900	
<b>Crime Prevention Total</b>		112,342	127,800	120,100	<b>138,300</b>	8%	138,900	

**Ongoing Programs:**

- Train Citizens Patrol to provide better understanding of police work and enhance performance of services.
- Child Identification event held at the Community Center.
- Four personnel serve as liaison to the Explorer Post 911.
- Conduct home and business security surveys for City residents and businesses.
- Participate in the Illinois Crime Prevention Association
- Serve as liaison to Healthy Community Partnership.
- "Are You OK?" computer based call-in system for senior citizens.
- Attend community and civic events to promote safety and provide crime prevention information.
- Conduct Citizens Police Academy (8 week program).

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