

# POLICE DEPARTMENT

## Goals & Objectives

Reduce Part I and Violent crime as reported in the Illinois Uniform Crime Report (UCR).

Continue to enhance community policing philosophies and a unified effort by developing additional community policing and crime prevention programs.

Citizen fear of crime often exceeds the actual risk of being victimized. The Department will be working to develop a strategy to address the perceived crime Vs. real crime.

Develop anti-terrorism and bio-terrorism policies in conjunction with federal, state, and other local governments and comply with the National Incident Management System (NIMS) requirements.

Provide timely investigations of criminal incidents and professional response to internal and external complaints.

Provide timely investigations of liquor license applications and liquor ordinance violations.

Provide support to the District, especially during special events that effect business owners and citizens of the community.

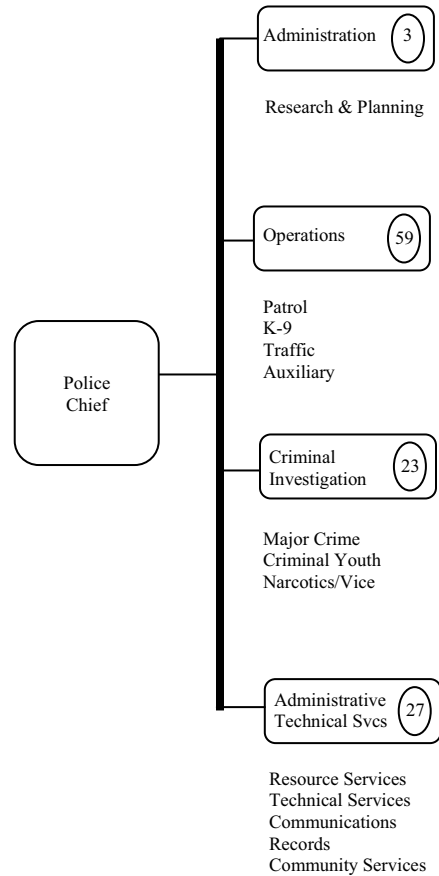
Purchase and install Automatic Vehicle Locators (AVL) in all Patrol and Detective Division vehicles.

Remodel the locker room and the restroom in the basement of the police station.

Enhance the role of the Traffic Division in the investigation of serious traffic accidents and in the enforcement of traffic laws.

Increase the use of Bike and Foot Patrols to enhance our Community Policing efforts.

Continue support for the Lights and Siren program and the Explorer program.



## **Analysis:**

The Chief of Police is vested with the overall responsibility of supervising and managing the Police Department. The Chief, assisted by Major Staff and an Administrative Secretary, develops and monitors internal policies and procedures to deliver public safety services to the citizens of our community. The Department was re-organized in FY 2008/09 and now consists of two bureaus; the Operations Bureau and the Administrative / Technical Services Bureau. These bureaus work together to enhance, expand and augment existing public safety programs with community policing and problem solving as their basis.

The Department, working with the Quad City Gang Task Force, the Department of Alcohol Tobacco and Firearms, the Quad City Metropolitan Enforcement Group, the Rock Island County State's Attorney's office, and the Iowa/Illinois Quad Cities United States Attorney's office, continues to obtain indictments for criminals involved in serious and violent crimes. Targeted special operations involving the Department's Narcotics / Vice Division and the above listed agencies will be undertaken during this fiscal year to address gang and drug activities within specific identified areas and to enhance the quality of life issues within neighborhoods. Some additional programs that are instrumental in the Department's community policing efforts include: the School Resource Officer (SRO) program, the Elderly Service Officer (ESO) program, the Housing Officer program, bicycle patrol, the G.R.E.A.T. (Gang Resistance Education and Training) program, the Senior Police Volunteer Program (SPVP), the Lights and Siren program, and the Explorer program.

During the 2006-2007 school year, the police and fire departments joined together to teach a semester long public safety course at the Rock Island High School called "Lights and Sirens". In FY 07-08, an Explorer program was established as a way of further supporting Rock Island youth interest in the public safety field.

For the second year in a row the R.I. Housing Officer program received national recognition from the National Association of Housing and Redevelopment Officials for our unique and innovative community policing efforts. In FY 08-09 the R. I. Housing Officer program once again received national recognition from the National Association of Housing and Redevelopment Officials for the Gang Resistance Education and Training (G.R.E.A.T.) Program. The G.R.E.A.T. program is a partnership consisting of the R.I.P.D., the R.I. Housing Authority, and School District #41 that targets at risk students and helps the students resist the social pressures of the gang culture. A second award praised our public safety efforts involving the Bicycle Rodeo and Bicycle Give Away program. This program teamed our Housing Officer with other members of the Police Department who purchased and rehabilitated bicycles to be given away to under privileged youth.

For FY 2009-2010, there is no change in the level of staffing; we continue to employ 112 employees. However, the organizational hierarchy of the department was changed during FY 2008-09. This was done in an effort to improve communications and supervision between bureaus and to expand our career development efforts. The Criminal Investigation Division and the Patrol Division were consolidated and placed under the command of one Captain. This has improved the coordination of our crime fighting efforts. Furthermore, to reduce personnel costs while providing the same level of service to the public the Supervisor of the Emergency Communication Center (911) will become a civilian position. Arrangements with the Parks Department will allow for the continued employment of one of the original COPS officers.

Revenue will see some changes in FY 09-10. Based on revenues received to date (FY 08-09), increases in revenue have been budgeted in the areas of Alarm System Permits, Gang Task Force overtime reimbursement, overtime reimbursement for gun crimes worked in cooperation with ATF, No Contest Tickets, Liquor Commission Fines, Special Police Services, and CORA violations. The increase in Special Police Services is due in part to an additional \$10,000 commitment from School District #41 to help fund the School Resource Officer.

Revenues are anticipated to decrease in Court Costs/Fees/Charges. Some changes are also projected in grant related revenue for FY 09-10. The funding level for the Edward Byrne Justice Assistance Grant (JAG) was drastically reduced by the Federal Government in FY 09-10. In FY 08/09 we received \$45,866 in FY 09/10 this was reduced to \$15,258. The two traffic related grants from the State of Illinois, the Roadside Safety Check grant and the Speed Enforcement Program grant, are being increased in FY 09-10 as additional funding is available for these grants. These grants allow the department to conduct special assignments to address traffic safety issues.

Services have increased due to increases in CORA fees (which are offset by revenue received for CORA fines/bond), rental fee for the Milan rifle range, radio equipment maintenance (no longer under warranty), and fleet charges.

Supplies have increased due to the carryover of the In-Car Video camera project from FY 08/09. Smaller projects that were completed in FY 08/09 include the purchase of new workstations for the Narcotics office (purchased with Drug Fund money) and the carpeting of several offices. We have eliminated the purchase of new batteries for the Mobil Data Terminal since the MDTs are due to be replaced; we have also eliminated the Courtyard Cookout held annually for employees.

Spending from the State Drug fund has been increased for FY 09-10, this is funded by the increase in revenue received in FY 07-08 and FY 08-09 from state drug forfeiture cases. Expenses consist of purchasing equipment utilized by the Narcotics Unit and the Emergency Response Team.

Court Supervision expenditures, which are designated for vehicle maintenance, have been increased for FY 09-10 due to a higher than anticipated amount of revenue received in FY 08-09.

In the U.S. Department of Justice fund, expenditures have decreased due to a reduction in Justice Assistance Grant funding. This revenue is used to partially support the salary of two police officers.

In the area of Federal Drug funds, expenditures will remain relatively unchanged from FY 08/09.

Auxiliary fund spending will be decreased for FY 09-10 due to elimination of a software purchase which was budgeted in FY 08/09.

ESO Christmas Light Tour expenditures are being increased as the officer in charge of this program has been able to successfully obtain donations from the community, therefore, offsetting the expenditure with matching revenue. The Elderly Service Officer program continues to be a success, due in large part to the performance of the officer involved. ESO Jeff Ronk was the Rock Island City Employee of the Year for 2008 and he was also recognized by the Community Caring Conference as the Law Enforcement Officer of the Year.

#### ***Mission Statement***

*The Rock Island Police Department is committed to enhancing the quality of life in our community by working with the citizens to enforce laws, solve problems, build partnerships, and protect individual rights. We hold in great regard the trust our community bestows upon us and we take personal responsibility in nurturing and promoting that trust. Our members will always strive to set a positive example in the community by maintaining our own high ethical values.*

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Captain	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)
(4) Lieutenant	4.00	4.00	4.00	3.00	3.00	4.00	1.00
(11) Sergeant	11.00	11.00	11.00	12.00	12.00	11.00	(1.00)
(11) Detective	11.00	11.00	11.00	11.00	11.00	11.00	0.00
(54) Officer	54.00	54.00	54.00	54.00	54.00	54.00	0.00
(1) Admin. Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Comm. Supervisor	0.00	0.00	0.00	0.00	0.00	1.00	1.00
(12) Telecom	12.00	12.00	12.00	12.00	12.00	12.00	0.00
(1) Property Cust.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Pol. Criminalist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(3) Off. Assistant III	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(1) Booking Cust.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Off. Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(3) Cust. Svc. Asst.	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(3) Comm. Serv. Off.	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(1) Court Liaison	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>(112) Total Staffing (fte)</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>112.00</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	8,620,134	8,576,107	9,025,828	9,683,072	9,683,072	10,185,948	5%
<b>Supplies</b>	53,334	126,890	100,355	300,745	154,520	416,373	38%
<b>Services</b>	982,213	948,681	1,072,717	1,208,372	1,208,372	1,333,416	10%
<b>Other</b>	28,732	13,668	21,486	20,224	20,224	20,054	-1%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	8,944	142,716	-	-	-	-	---
<b>Debt service</b>	105,144	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Department</b>	<b>9,798,501</b>	<b>9,808,062</b>	<b>10,220,386</b>	<b>11,212,413</b>	<b>11,066,188</b>	<b>11,955,791</b>	<b>7%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	9,594,845	9,619,587	10,092,136	10,855,355	10,855,355	11,494,258	6%
<b>Riverboat Gaming</b>	98,004	-	-	-	-	-	---
<b>State Drug</b>	41,985	19,913	13,862	75,480	75,480	82,355	9%
<b>DUI Fine Law</b>	1,053	23,213	13,370	141,915	9,615	235,826	66%
<b>Court Supervision</b>	-	-	-	14,000	14,000	18,000	29%
<b>US Dept of Justice</b>	7,137	97,041	34,655	58,267	47,342	56,700	-3%
<b>Federal Drug</b>	-	-	15,925	16,800	16,800	16,800	0%
<b>DARE</b>	3,933	1,176	4,440	13,342	13,342	13,346	0%
<b>Police Contribution</b>	12,280	5,996	3,171	5,200	5,200	5,765	11%
<b>Elderly Service</b>	27,791	27,698	28,736	20,838	20,838	20,701	-1%
<b>Auxiliary</b>	580	3,585	4,386	9,100	6,100	7,740	-15%
<b>ESO Christmas</b>	10,893	9,853	9,705	2,116	2,116	4,300	103%
<b>Total Expense</b>	<b>9,798,501</b>	<b>9,808,062</b>	<b>10,220,386</b>	<b>11,212,413</b>	<b>11,066,188</b>	<b>11,955,791</b>	<b>7%</b>

## Police Administration

### Program Description:

The Office of the Chief of Police includes Professional Standards and Research and Planning. The Chief's office is responsible for the overall management and supervision of all personnel. The Chief is assisted by the Major Staff (Bureau Commanders and Professional Standards' Agent) and his secretary who handle the daily operations of the Department. The Office of Professional Standards is responsible for the investigation of citizen complaints, alcoholic beverage investigations, review of internal complaints, investigation of miscellaneous license applications and the preparation of operation orders. The agent assigned to the Office of Professional Standards reports directly to the Chief of Police. The office of the Chief of Police also oversees research and budgeting.

### Program Objectives:

- Investigate internal and external complaints.
- Investigate liquor license applications and violations.
- Prepare operations orders.
- Enhance community policing efforts.
- Reduce major and violent crime.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Authorized Personnel	112	112	112	112
2. Department Budget	\$ 10,147,748	\$ 10,539,007	\$ 11,212,413	\$ 11,802,561
3. Complaints Filed	55	93	80	76
4. Special Events Requested	20	19	16	18
<b>Productivity:</b>				
1. Complaints Investigated	55	93	80	76
2. Special Event Operation Orders	20	19	16	18
3. Administrative Reports Processed	1,036	941	996	991
<b>Effectiveness:</b>				
1. Admin. As % of Dept. Budget	2.1%	2.0%	2.1%	2.1%
2. % of Complaints Sustained	47.3%	35.5%	48.1%	43.6%
3. Department Cost Per Capita	\$ 255.71	\$ 265.57	\$ 282.54	\$ 297.41
4. UCR Part I Crime Totals	2,342	2,463	2,387	2,397
5. UCR Violent Crime Totals	379	441	429	416

**Analysis:**

The overall objective of the Rock Island Police Department is community policing. The Chief, his Staff and all members of the department (both civilian and commissioned officers) work with community leaders, civic and neighborhood organizations and other City departments to reduce crime, enhance the community policing philosophy and enhance the quality of life within Rock Island.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Captain	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Admin. Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Off. Assistant III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>(3) Total Staffing (fte)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
Personnel	284,558	285,915	291,301	316,870	316,870	333,551	5%
Supplies	9,876	10,077	8,712	16,991	16,991	16,486	-3%
Services	186,824	214,713	278,798	308,640	308,640	302,765	-2%
Other	5,618	4,913	4,746	7,049	7,049	7,100	1%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt service	-	-	-	-	-	-	---
Transfers	-	-	-	-	-	-	---
Contingency	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>486,876</b>	<b>515,618</b>	<b>583,557</b>	<b>649,550</b>	<b>649,550</b>	<b>659,902</b>	<b>2%</b>
<b>Expense by Fund:</b>							
General Fund	486,876	515,618	583,557	649,550	649,550	659,902	2%
<b>Total Expense</b>	<b>486,876</b>	<b>515,618</b>	<b>583,557</b>	<b>649,550</b>	<b>649,550</b>	<b>659,902</b>	<b>2%</b>

# Patrol

## Program Description:

The Field Operations Bureau, commonly referred to as the Patrol or Uniform Division, is the essence of the police mission, these uniformed Officers are the primary instrument through which the police mission is accomplished. The Patrol Officers are responsible for preserving the peace, responding to calls for service, conducting preliminary investigations, traffic control, accident investigations, crime prevention and court appearances to provide testimony in the prosecution of cases.

## Program Objectives:

- To increase officer effectiveness and enhance our Community Policing efforts by addressing underlying neighborhood problems that give rise to incidents that consume patrol time.
- To strengthen our pro-active approach to combating violent crime by increasing the number of special operations at the bureau level.
- To improve preliminary investigations through training, improved supervision and personnel/time management.
- Purchase and install an in car digital video system in all Patrol Division vehicles
- Increase the use of Bike and Foot Patrols to enhance our Community Policing efforts.
- Enhance the role of the Traffic Division in the investigation of serious traffic accidents and in the enforcement of traffic laws.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. F.O.B. Calls for Service	44,563	47,200	47,317	46,533
2. F.O.B. Police Service Activities	88,017	102,029	96,780	95,121
3. Reported Crime	4,192	4,744	4,299	4,411
4. Traffic/Radar Stops	8,514	11,783	10,905	10,401
5. Speakers Bureau Presentation	82	50	44	59
<b>Workload:</b>				
1. F.O.B. Respond to Calls for Svc	44,563	47,200	47,317	46,533
2. F.O.B. Police Service Activities	88,017	102,029	96,780	95,121
3. F.O.B. Felony/Misdemnr Arrests	4,113	3,446	3,317	3,266
4. Traffic Citations Issued	6,514	9,038	8,857	8,136
5. Spkrs Bureau Presentations	82	50	44	59
<b>Productivity:</b>				
1. Costs per Call for Service	\$16.98	\$17.67	\$18.76	\$20.08
2. Costs per Police Service Activities	\$10.89	\$10.36	\$11.62	\$12.44
3. Hrly cost Proactive/Prvntive Patrol	\$40.71	\$44.88	\$47.75	\$50.26
<b>Effectiveness:</b>				
1. Change Part I Violent Crime % (+/-)	1%	16%	-3%	-3%
2. Change Part I UCR Offenses % (+/-)	5%	5%	-3%	0%
3. % offenses cleared by patrol arrest	98%	73%	77%	74%
4. % traffic citations issued v. stops	77%	77%	81%	78%
5. % Speakers Bureau Rqst Attended	100%	100%	100%	100%

## Analysis:

The budget for the Field Operations Bureau includes the costs to staff and maintain the department's Patrol Division, Traffic Division, Canine Unit, Bicycle Patrol unit, and Emergency Response Team. The staffing change is a result of the reorganization. Supplies have decreased due to eliminating the replacement of MDT batteries since new MDTs are being purchased. In addition, new VARDAs were purchased in FY08/09 and none will be replaced this year. Services have increased primarily because of fleet charges. Expense from the DUI Find Law have increased due to the purchase of mobile data terminals for the patrol cars. Court Supervision expenditures, which are designated for vehicle maintenance, have been increased for FY 09/10 due to a higher than anticipated amount of revenue received in this fund. In the U.S. Department of Justice fund, expenditures have drastically decreased due to a reduced funding of the Justice Assistance Grant. This revenue is used to support the salary of two police officers. Police Contributions have been increased for the purchase of bicycle helmets to be giveaway at Police Bicycle Rodeos, these are purchased with money that has been raised by officers for this project. The expense to the ESO Xmas Tour has increased because Metro Link can no longer rent buses at a reduced rate. The funding for the tour is through business and individual contributions.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Captain	0.95	0.95	0.95	0.95	0.95	0.48	(0.47)
(3) Lieutenant	2.85	2.85	2.85	2.85	2.85	3.00	0.15
(6) Sergeant	5.00	6.00	6.00	6.00	6.00	6.00	0.00
(49) Officer	49.00	49.00	49.00	49.00	49.00	49.00	0.00
Cust. Serv Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>(59) Total Staffing (fte)</b>	<b>57.80</b>	<b>58.80</b>	<b>58.80</b>	<b>58.80</b>	<b>58.80</b>	<b>58.48</b>	<b>(0.32)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	4,751,214	4,634,689	5,079,235	5,339,276	5,339,276	5,584,041	5%
<b>Supplies</b>	11,918	32,224	32,421	157,984	25,684	244,033	54%
<b>Services</b>	436,306	369,758	411,829	414,343	414,343	505,953	22%
<b>Other</b>	5,397	8,793	12,823	5,695	5,695	5,815	2%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	7,140	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>5,211,975</b>	<b>5,045,464</b>	<b>5,536,308</b>	<b>5,917,298</b>	<b>5,784,998</b>	<b>6,339,842</b>	<b>7%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	5,159,048	4,923,926	5,446,891	5,685,887	5,685,887	6,039,980	6%
<b>DUI Fine Law</b>	1,053	23,213	13,370	141,915	9,615	235,826	66%
<b>Court Supervision</b>	-	-	-	14,000	14,000	18,000	29%
<b>US Dept of Justice</b>	7,137	54,778	34,435	47,342	47,342	15,270	-68%
<b>Honor Guard Contribut</b>	-	-	-	-	-	-	---
<b>Police Contributions</b>	6,053	5,996	3,171	5,200	5,200	5,765	11%
<b>ESO Contributions</b>	27,791	27,698	28,736	20,838	20,838	20,701	-1%
<b>RI Auxiliary</b>	-	-	-	-	-	-	---
<b>ESO Xmas Tour</b>	10,893	9,853	9,705	2,116	2,116	4,300	103%
<b>Total Expense</b>	<b>5,211,975</b>	<b>5,045,464</b>	<b>5,536,308</b>	<b>5,917,298</b>	<b>5,784,998</b>	<b>6,339,842</b>	<b>7%</b>

## Auxiliary Police

### Program Description:

This cost center is responsible for providing services to the department, such as perimeter security at major crime scenes, traffic/crowd control at parades, runs and other civic events. This cost center also insures that auxiliary officers receive in-service training consistent with department guidelines. The Auxiliary Police Officer rank is a volunteer community service position authorized by Illinois State Statute.

### Program Objectives:

- Increase overall manpower of Auxiliary Division.
- Increase special event hours worked by Auxiliary personnel.
- Increase training hours for Auxiliary personnel.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Patrol hours required	820	368	859	774
2. Special event hours scheduled	385	351	348	415
3. Training hours scheduled	590	590	525	590
4. Auxiliary personnel	15	15	15	14
<b>Workload:</b>				
1. Patrol hours worked	820	368	859	774
2. Special event hours worked	358	351	348	415
3. In-service training hours received	590	590	525	590
<b>Productivity:</b>				
1. Cost per hour	\$15.42	\$25.22	\$19.82	\$16.02
2. Cost per auxiliary personnel	\$1,750.20	\$2,091.27	\$2,288.27	\$1,809.14
<b>Effectiveness:</b>				
1. Avg. patrol hours per member	55	25	57	49
2. Avg. special event hrs per member	24	23	23	26
3. Avg. training hours per member	35	35	35	37

**Analysis:**

The staffing change is a result of the reorganization. Personnel costs have decreased due to the reorganization. Supplies and Services decreased because there will not be any new Auxiliary officers added to the unit this year. The funding for psychological testing, uniforms and equipment were cut from the budget.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Captain	0.20	0.05	0.05	0.05	0.05	0.02	(0.03)
Lieutenant	0.00	0.15	0.15	0.15	0.15	0.15	0.00
<b>(0) Total Staffing (fte)</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.17</b>	<b>(0.03)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	20,958	22,514	23,673	26,594	26,594	24,054	-10%
<b>Supplies</b>	80	1,386	1,693	5,340	5,340	2,940	-45%
<b>Services</b>	2,449	2,193	5,846	4,890	4,890	1,000	-80%
<b>Other</b>	110	160	157	500	500	500	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>23,597</b>	<b>26,253</b>	<b>31,369</b>	<b>37,324</b>	<b>37,324</b>	<b>28,494</b>	<b>-24%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	23,017	22,668	26,983	28,224	28,224	20,754	-26%
<b>Auxiliary</b>	580	3,585	4,386	9,100	9,100	7,740	-15%
<b>Total Expense</b>	<b>23,597</b>	<b>26,253</b>	<b>31,369</b>	<b>37,324</b>	<b>37,324</b>	<b>28,494</b>	<b>-24%</b>

## Major Crime

### Program Description:

The focus of this division is the follow-up investigation of part I and part II offenses, including drug and gang related crimes. As part of the continued community policing efforts, this division provides speakers to citizen groups and civic organizations and gives informative talks on a variety of topics that fall under the scope of criminal investigations. Furthermore, this bureau works closely with the Field Operations Bureau to conduct pro-active, preventive activities to address neighborhood concerns. One Captain, one lieutenant, one Sergeant, seven Detectives, one Police Criminalist, and one Office Assistant III staff this cost center.

### Program Objectives:

- Develop and utilize investigative methods to enhance investigation and prosecution of crimes.
- Work with A.T.F. to trace recovered firearms and prosecute persons in conjunction with the U.S. Attorney's Office.
- Integrate principles of C.O.P. and Problem Solving into the Criminal Investigations Bureau.
- Work with the Gang Task Force to identify and prosecute known gang members.
- Work to identify criminal offenders through the recovery and processing of physical evidence.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Cases Assigned	1,005	1,167	1,159	1,110
2. Burglaries Reported	774	734	771	760
3. Firearms Seized / Recovered	111	111	96	106
4. Crime Scenes Processed	85	87	85	86
5. Latent Print Comparison Requests	117	126	163	135
<b>Workload:</b>				
1. Cases Completed	1,005	1,167	1,159	831
2. Burglary Cases Assigned	168	168	163	166
3. Firearm Trace Forms Sent To ATF	75	58	45	59
4. Crime Scenes Processed	85	87	85	86
5. Latent Print Comparisons Completed	117	126	163	135
<b>Productivity:</b>				
1. Cost / Case Assignment	\$ 511.86	\$ 511.38	\$ 514.91	\$ 612.35
2. Overtime Cost / Case Assignment	\$ 30.22	\$ 16.10	\$ 24.11	\$ 23.48
3. Cost of Trace Form Submissions	\$ 722.75	\$ 1,195.13	\$ 927.26	\$ 948.38
4. Cost / Crime Scene Processed	\$ 531.00	\$ 517.00	\$ 599.00	\$ 549.00
5. Cost / Print Compared	\$ 77.00	\$ 71.00	\$ 62.00	\$ 70.00
<b>Effectiveness:</b>				
1. % Cases Cleared other than M.S.	77%	80%	95%	84%
2. % Burglary Cases Cleared	14%	14%	10%	13%
3. % Firearm Traces Submitted	68%	52%	47%	56%
4. % Crime Scenes Processed	100%	100%	100%	100%
5. % Latent Prints Identified	56%	79%	60%	65%

**Analysis:**

The staffing change is a result of the reorganization. The decrease in Other is due to the elimination of dues for certain organizations.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Captain	0.40	0.40	0.40	0.40	0.40	0.20	(0.20)
(1) Lieutenant	0.00	0.00	0.00	0.00	0.00	0.35	0.35
(1) Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(7) Detective	6.85	6.85	6.85	6.85	6.85	6.85	0.00
(1) Police Criminalist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Office Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>(11) Total Staffing (fte)</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>10.40</b>	<b>0.15</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	874,305	862,428	910,744	1,058,463	1,058,463	1,124,354	6%
<b>Supplies</b>	3,027	2,058	1,472	3,710	3,710	3,705	0%
<b>Services</b>	38,103	36,960	43,140	73,242	73,242	70,441	-4%
<b>Other</b>	574	1,040	768	1,469	1,469	1,049	-29%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>916,009</b>	<b>902,486</b>	<b>956,124</b>	<b>1,136,884</b>	<b>1,136,884</b>	<b>1,199,549</b>	<b>6%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	916,009	902,486	956,124	1,136,884	1,136,884	1,202,549	6%
<b>Total Expense</b>	<b>916,009</b>	<b>902,486</b>	<b>956,124</b>	<b>1,136,884</b>	<b>1,136,884</b>	<b>1,202,549</b>	<b>6%</b>

## Narcotics/Vice

### Program Description:

The focus of this division is to concentrate efforts on drug trafficking, vice activity, and related illegal activity. One Captain, one Lieutenant, one Sergeant and four Officers staff this cost center. The Sergeant and two Officers are assigned to the Department's Narc/Vice Division, one Officer is assigned to the Metropolitan Enforcement Group (MEG) and one Officer assigned to the Gang Task Force.

### Program Objectives:

- Continue cooperative effort with the Metropolitan Enforcement Group and Gang Task Force.
- Work with the community to address narcotics and vice activities in their neighborhoods.
- Continue narcotics seizures through increased used of search warrants.
- Coordinate efforts in the Longview, Old Chicago, and Century Woods areas reference drug enforcement through special operations with the Patrol Division.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Cases Assigned	214	256	244	238
2. Search Warrants Applied For	78	82	68	76
3. Informant/Drug Purchase Costs	\$3,360	\$2,235	\$1,775	\$2,457
<b>Workload:</b>				
1. Cases Completed	179	221	205	202
2. Search Warrants Served	72	82	65	73
3. Drug Buys	120	83	118	107
<b>Productivity:</b>				
1. Cost Per Case Assignment	\$1,011.10	\$845.22	\$896.29	\$1,076.92
2. Overtime Cost Per Case Assignment	\$34.77	\$95.58	\$119.73	\$83.36
3. Purchase Cost Per Drug Buy	\$28.00	\$26.93	\$15.04	\$23.32
<b>Effectiveness:</b>				
1. % Cases Cleared	83.6%	86.3%	84.0%	84.6%
2. % of Search Warrants Obtained	92.3%	100.0%	95.6%	96.0%
3. Arrests Per Search Completed	1.3	1.3	1.6	1.4

## Analysis:

The staffing change is a result of the reorganization. Personnel cost have increased due to wages and benefits. The increase in supplies is primarily due to the cooperative purchase of a Firearms Training Simulator (F.A.T.S.), which will be made utilizing State Drug Funds. The increase in services is due to fleet and accident maintenance charges. The increase in General Fund expense is due to the increased personnel costs.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Captain	0.30	0.30	0.30	0.30	0.30	0.15	(0.15)
(1) Lieutenant	0.00	0.00	0.00	0.00	0.00	0.25	0.25
(1) Sergeant	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Detective	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(4) Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>(5) Total Staffing (fte)</b>	<b>6.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.40</b>	<b>0.10</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	472,944	410,656	493,992	521,602	521,602	584,220	12%
<b>Supplies</b>	2,014	2,299	7,407	56,840	56,840	62,615	10%
<b>Services</b>	36,276	41,991	44,060	46,497	46,497	53,903	16%
<b>Other</b>	13,764	(2,645)	-	200	200	200	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	4,999	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>529,997</b>	<b>452,301</b>	<b>545,459</b>	<b>625,139</b>	<b>625,139</b>	<b>700,938</b>	<b>12%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	488,012	432,388	515,672	532,859	532,859	601,783	13%
<b>State Drug</b>	41,985	19,913	13,862	75,480	75,480	82,355	9%
<b>Federal Drug</b>	-	-	15,925	16,800	16,800	16,800	0%
<b>Total Expense</b>	<b>529,997</b>	<b>452,301</b>	<b>545,459</b>	<b>625,139</b>	<b>625,139</b>	<b>700,938</b>	<b>12%</b>

# Juvenile Investigation

## Program Description:

The focus of this cost center is deterring juveniles from a career in crime. Early detection and counseling may prevent many young people from maintaining a harmful lifestyle. Both the High School Liaison Officer program and the School Resource Officer (SRO) are included in this division. Additionally, this division conducts the follow-up investigations on juvenile crime. One Captain, one Lieutenant, one Sergeant, four Detectives, one Officer, and one Office Assistant III staff this cost center.

## Program Objectives:

- Assist students in recognizing and resisting pressures to experiment with drugs and alcohol.
- Support activities recommended by the Youth Task Force.
- Work with other agencies to more effectively deal with criminal activity by and against juveniles.
- Work with school administration and staff to develop and present curriculum on topics that improve the safety and welfare of students in our community.
- Increase the referral of juveniles to Youth Service Bureau by utilizing the P.A.Q. (Prevention Attention Quick) program and Teen Court.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Cases Assigned	759	814	755	776
2. Arrests/Apprehensions/Contacts	965	876	937	926
3. Number of Students Enrolled	NA	N/A	\$ 3,809	3,858
<b>Workload:</b>				
1. Cases Completed	759	814	755	776
2. Juveniles Referred-court/YSB/etc.	161	116	136	138
3. Number of Students Taught by SRO	NA	N/A	\$ 3,809	3,858
<b>Productivity:</b>				
1. Cost Per Case Assignment	\$ 269.98	\$ 241.59	\$ 314.42	\$ 273.63
2. Overtime Cost Per Assignment	\$ 16.02	\$ 4.70	\$ 9.77	\$ 10.16
3. Cost Per Student Taught	NA	N/A	\$ 23.07	\$ 25.16
<b>Effectiveness:</b>				
1. % Cases Cleared other than M.S.	98%	99%	99%	98%
2. % Juveniles Referred-court/YSB/etc.	17%	13%	15%	15%
3. % of Students Taught	NA	N/A	\$ 100	100%

**Analysis:**

The staffing change is a result of the reorganization. Supplies have decreased due to a one time purchase of small supplies in FY 08/09.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Captain	0.30	0.30	0.30	0.30	0.30	0.15	(0.15)
(1) Lieutenant	0.00	0.00	0.00	0.00	0.00	0.25	0.25
(1) Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(4) Detective	4.15	4.15	4.15	4.15	4.15	4.15	0.00
(1) Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Office Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>(7) Total Staffing (fte)</b>	<b>7.45</b>	<b>7.45</b>	<b>7.45</b>	<b>7.45</b>	<b>7.45</b>	<b>7.55</b>	<b>0.10</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	665,990	661,208	649,178	751,343	751,343	754,992	0%
<b>Supplies</b>	1,951	1,155	228	1,975	1,975	1,750	-11%
<b>Services</b>	34,013	43,932	27,346	61,432	61,432	63,668	4%
<b>Other</b>	1,836	302	1,356	3,821	3,821	3,825	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>703,790</b>	<b>706,597</b>	<b>678,108</b>	<b>818,571</b>	<b>818,571</b>	<b>824,235</b>	<b>1%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	699,857	705,421	673,668	805,229	805,229	810,889	1%
<b>DARE</b>	3,933	1,176	4,440	13,342	13,342	13,346	0%
<b>Total Expense</b>	<b>703,790</b>	<b>706,597</b>	<b>678,108</b>	<b>818,571</b>	<b>818,571</b>	<b>824,235</b>	<b>1%</b>

## Community Services

### Program Description:

This cost center is responsible for controlling the animal population (stray dogs and cats) and insuring that dogs and cats are properly licensed and have received mandatory vaccinations, as well as removing derelict vehicles from public and private property as required by City Ordinances and State Statutes. This cost center is also responsible for picking up stray dogs, cats, etc. and monitoring the contracted towing services. Personnel also respond to animal complaints and to complaints of abandoned vehicles on public and private property.

### Program Objectives:

- Reduce the number of dogs and cats running at large.
- Increase the number of citations issued for violations of the animal control ordinance.
- Provide removal of abandoned vehicles on public and private property.
- Increase the number of citations issued for violations of the abandoned vehicle ordinance.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Stray animal complaints	1,048	1,350	1,339	1,246
2. Animal bite complaints	83	83	88	85
3. Barking dog complaints	218	261	185	221
4. Cruelty to animal complaints	63	47	33	48
5. Abandoned vehicle complaints	1,364	1,018	1,006	1,129
<b>Workload:</b>				
1. Animals complaints processed	2,898	2,969	2,511	2,793
2. Animals picked up	997	893	830	907
3. Citations issued ref. animals	463	412	302	392
4. Vehicles processed	1,364	1,018	1,006	1,129
5. Vehicles towed	178	110	68	119
6. Citations issued ref. vehicles	52	236	195	161
<b>Productivity:</b>				
1. Avg. cost of animal complaint	\$10.23	\$11.30	\$14.19	\$14.19
2. Avg. cost of animal pickup	\$3.52	\$3.40	\$4.69	\$4.61
3. Avg. cost for vehicle processed	\$36.18	\$50.63	\$50.89	\$49.64
4. Avg. cost of vehicle tow	\$4.72	\$5.47	\$3.44	\$5.22
<b>Effectiveness:</b>				
1. % Animals adopted	20.71%	13.10%	34.58%	24.82%
2. % Animals euthanized	32.07%	53.19%	61.08%	52.74%
3. % Animals returned to owner	18.81%	36.28%	40.84%	34.64%
4. % Citations issued ref. animals	5.06%	13.88%	12.03%	14.05%
5. % Vehicles moved by owner	84.25%	89.19%	92.45%	89.53%
6. % Citations issued ref. vehicles	0.83%	23.18%	19.38%	14.26%

**Analysis:**

In FY 05-06 the Rock Island animal shelter was closed and replaced by the new Rock Island County Joint Animal Care Facility. Processing of abandoned vehicles continues to be a high priority. Animal Control personnel have been trained in providing animal care and processing animal complaints. Animal Control officers have also been cross-trained in abandoned vehicle procedures and assist in processing abandoned vehicles. Personnel costs have increased 10% due to contractual raises and employee pensions. Supplies have decreased 13% due to one time office equipment purchases in FY 08/09. Services has increased 14% mainly due to the increased cost of Automotive Rental and towing expenses which cover tows for criminal and traffic investigations and relocation of vehicles on The District.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Captain	0.24	0.24	0.24	0.24	0.24	0.24	0.00
Sergeant	0.16	0.16	0.21	0.21	0.21	0.21	0.00
(3) Com Svc Officer	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>(3) Total Staffing (fte)</b>	<b>3.40</b>	<b>3.40</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	152,799	187,251	200,117	203,647	203,647	223,932	10%
<b>Supplies</b>	5,738	432	991	1,935	1,935	1,687	-13%
<b>Services</b>	60,492	29,545	35,725	39,307	39,307	44,951	14%
<b>Other</b>	225	70	469	70	70	70	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>219,254</b>	<b>217,298</b>	<b>237,302</b>	<b>244,959</b>	<b>244,959</b>	<b>270,640</b>	<b>10%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	213,027	217,298	237,302	244,959	244,959	270,640	10%
<b>Police Contributions</b>	6,227	-	-	-	-	-	---
<b>Total Expense</b>	<b>219,254</b>	<b>217,298</b>	<b>237,302</b>	<b>244,959</b>	<b>244,959</b>	<b>270,640</b>	<b>10%</b>

## Resource Services

### Program Description:

This cost center includes the Court Liaison for the department and the Training Division. They are responsible for coordinating and scheduling officers for misdemeanor and felony criminal court, traffic court, academy training and in-service training. The Court Liaison is responsible for insuring that all misdemeanor complaints are filed with the State's Attorney's office. Another responsibility is tracking alcohol related traffic cases, reimbursement from DUI cases, and C.O.R.A. The Senior Police Volunteer Program, which assists the police department in both patrol and clerical duties, is also included here.

### Program Objectives:

- File misdemeanor complaints in a timely manner.
- Prepare trial notices/summons.
- Monitor State's Attorney referrals.
- Identify training opportunities for career advancement.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Misdemeanor arrests	4,475	5,304	5,521	5,100
2. Ordinance tickets issued	1,138	1,155	1,095	1,129
3. Traffic tickets issued	6,515	9,038	8,857	8,137
4. Alarm responses	879	861	956	899
5. Trial notifications requested	5,320	6,255	7,190	6,255
6. Total Department members	112	112	112	112
7. # SPVP & civilian volunteers	29	28	28	35
<b>Workload:</b>				
1. Misdemeanor arrests filed	945	952	925	941
2. Ordinance arrests filed	1,176	1,107	999	1,094
3. Traffic court cases handled	6,415	8,955	8,784	8,051
4. Trial notifications prepared	5,320	6,255	7,190	6,255
5. False alarms	687	651	733	690
6. Scheduled training hours	11,972	10,548	9,509	10,676
7. Total volunteer hours	1,913	1,876	1,828	1,872
<b>Productivity:</b>				
1. Avg. cost per misdemeanor arrest	\$ 9.35	\$ 9.78	\$ 9.61	\$ 11.36
2. Avg. cost per ordinance arrest	\$ 11.28	\$ 12.61	\$ 13.35	\$ 14.65
3. Avg. cost per traffic court case	\$ 3.44	\$ 2.60	\$ 2.53	\$ 3.32
4. Avg. cost per false alarm citation	\$ 6.43	\$ 7.15	\$ 6.06	\$ 7.74
5. Avg. cost per training hours	\$ 6.57	\$ 4.35	\$ 6.46	\$ 6.06
6. Avg. hours per volunteer	66	67	65	53
<b>Effectiveness:</b>				
1. Misdemeanors filed vs. arrests	21%	18%	17%	19%
2. Ordinance violations filed vs. arrests	103%	96%	91%	97%
3. Traffic cases vs. arrests	98%	99%	99%	99%
4. Alarm letters vs. responses	78%	76%	77%	77%
5. Training as % of total budget	0.590%	0.468%	0.514%	0.503%
6. Training hours per employee	106.9	94.2	84.9	95.3
7. % total hours worked by volunteers	0.81%	0.80%	0.78%	0.80%

**Analysis:**

Resource Services is responsible for continually monitoring the needs of the department and staying abreast of changes in training programs. Also included in this cost center is the Court Liaison position which serves as a liaison between the court, State's Attorney's office, MUNICES (Administrative Hearing Officer) and the Police Department. Services has increased 11% due to an increase in the amount of fees paid to QC Towing for vehicles towed under CORA Ordinance. These fees are offset by the revenue collected under the CORA ordinance. Other is up 16% (\$75.00) due to an increase in the annual fees for the International Chaplains Association.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Captain	0.24	0.24	0.24	0.24	0.24	0.24	0.00
(1) Sergeant	0.84	0.84	0.29	0.29	0.29	0.29	0.00
Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Off Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Court Liaison	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>(4) Total Staffing (fte)</b>	<b>3.08</b>	<b>3.08</b>	<b>2.53</b>	<b>2.53</b>	<b>2.53</b>	<b>2.53</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	359,726	470,089	225,383	297,333	297,333	319,969	8%
<b>Supplies</b>	12,453	14,574	25,400	27,818	27,818	26,771	-4%
<b>Services</b>	122,599	127,687	147,537	172,716	172,716	191,008	11%
<b>Other</b>	170	75	469	475	475	550	16%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>494,948</b>	<b>612,425</b>	<b>398,789</b>	<b>498,342</b>	<b>498,342</b>	<b>538,298</b>	<b>8%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	494,948	612,425	398,789	498,342	498,342	538,298	8%
<b>Police Contributions</b>	-	-	-	-	-	-	---
<b>Total Expense</b>	<b>494,948</b>	<b>612,425</b>	<b>398,789</b>	<b>498,342</b>	<b>498,342</b>	<b>538,298</b>	<b>8%</b>

## Communications

### Program Description:

This cost center is responsible for receiving, monitoring, transmitting and relaying calls for emergency services to appropriate public safety agencies. The communications center operates equipment such as emergency and non-emergency telephones and base radios. It also maintains computerized records of all communication transactions. This cost center obtains and processes confidential records and related information used in criminal investigations and the everyday inquiries by patrol officers. Services also provided by the RICOMM supervisor include the repair and maintenance of the police department's portable radios and the collection and review of records requested for release under the Freedom of Information Act.

### Program Objectives:

- Provide effective emergency communications.
- Respond to all emergency requests in an expeditious, courteous and professional manner.
- Maintain a high standard of conduct and ethics through continuous training.
- Dispatch/relay all non-emergency call/requests.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Enhanced 911 Calls	32,722	34,860	34,855	34,146
2. Calls for service (police)	44,563	51,004	47,317	47,628
3. Police service activities	88,017	102,029	96,780	95,609
4. Fire/EMS calls	5,056	5,056	6,349	5,487
<b>Workload:</b>				
1. Total 911 calls	32,722	34,860	34,855	34,146
2. Total CFS/PSA	132,580	153,033	144,097	143,237
3. LEADS entries and inquiries	159,230	193,094	193,893	182,072
4. CAD activities	126,207	148,162	144,995	139,788
<b>Productivity:</b>				
1. Cost per 911 call	\$ 7.84	\$ 6.44	\$ 6.53	\$ 6.91
2. Cost per call for service	\$ 3.76	\$ 2.88	\$ 3.15	\$ 3.24
3. Cost per LEADS entry/inquiry	\$ 1.80	\$ 1.30	\$ 1.31	\$ 1.44
4. Cost per CAD activity	\$ 2.19	\$ 1.63	\$ 1.69	\$ 1.82
<b>Effectiveness:</b>				
1. Fire/EMS vs % of total calls	15.45%	14.50%	18.22%	16.06%
2. Calls for service vs % of total	26.96%	27.15%	26.44%	26.85%
3. Avg. entries/inquiries per telecom	13,269	16,091	16,158	15,173
4. Avg. CAD activities per telecom	10,517	12,347	12,083	11,649

**Analysis:**

The Communications Center responds to all requests for service that are received by radio and telephone for both the police and fire departments. Supplies have increased by 142% due to the one time expenditure for GPS hardware and software purchases mainly using grant funding. Services has increased 19% due to the rise in the cost of the radio equipment maintenance contract since this equipment is now out of the original warranty.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Captain	0.16	0.16	0.16	0.16	0.16	0.16	0.00
(1) Sergeant	0.00	0.00	1.00	1.00	1.00	0.00	(1.00)
Lieutenant	0.68	0.68	0.00	0.00	0.00	0.00	0.00
(1) Comm. Supervisor	0.00	0.00	0.00	0.00	0.00	1.00	1.00
(12) Telecommunicator	12.00	12.00	12.00	12.00	12.00	12.00	0.00
<b>(13) Total Staffing (fte)</b>	<b>12.84</b>	<b>12.84</b>	<b>13.16</b>	<b>13.16</b>	<b>13.16</b>	<b>13.16</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	712,398	723,902	794,725	802,613	802,613	822,566	2%
<b>Supplies</b>	276	52,273	7,494	21,156	10,231	51,115	142%
<b>Services</b>	34,577	68,042	61,208	62,332	62,332	74,422	19%
<b>Other</b>	-	-	-	195	195	195	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	3,945	142,716	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	98,004	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>849,200</b>	<b>986,933</b>	<b>863,427</b>	<b>886,296</b>	<b>875,371</b>	<b>948,298</b>	<b>7%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	751,196	944,670	863,207	875,371	875,371	906,868	4%
<b>Gaming</b>	98,004	-	-	-	-	-	---
<b>USDOJ Grant</b>	-	42,263	220	10,925	-	41,430	279%
<b>Total Expense</b>	<b>849,200</b>	<b>986,933</b>	<b>863,427</b>	<b>886,296</b>	<b>875,371</b>	<b>948,298</b>	<b>7%</b>

## Technical Services

### Program Description:

This cost center is responsible for custody of all evidence obtained by the department. This involves the storage, retrieval, return, destruction or auction of evidence and property when appropriate. Additional evidence storage space has been developed in conjunction with Public Works. This cost center also includes the processing of state mandated records as required for compliance with state statutes. This includes various records and reports associated with arrests.

### Program Objectives:

- Testify in court as expert witnesses.
- Maintain the integrity of evidence.
- Comply with State mandated reporting procedures.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Fingerprints taken	579	640	787	669
2. Evidence recovered	5,706	5,799	6,038	5,848
3. Cases w/ digital photos	NA	833	1,000	917
<b>Workload:</b>				
1. Fingerprints filed	579	640	787	669
2. Evidence processed	5,706	5,799	6,083	5,848
3. Cases w/ digital photos printed	NA	84	276	180
<b>Productivity:</b>				
1. Avg. cost of fingerprints taken	\$ 5.65	\$ 5.13	\$ 4.35	\$ 5.46
2. Avg. cost of evidence processed	\$ 5.90	\$ 6.64	\$ 5.86	\$ 6.61
3. Cost of printing photos from case	NA	\$ 23.52	\$ 77.28	\$ 50.40
<b>Effectiveness:</b>				
1. % of sex offender fingerprints taken	38.9%	53.4%	50.2%	47.5%
2. % of evidence returned to owner	7.9%	9.7%	4.7%	7.4%
3. % of cases w/ photos printed	NA	\$ 10.10	27.6%	19.6%

**Analysis:**

The Technical Services cost center is responsible for processing arrest documents, fingerprint documents, and booking photographs (not processed through Central Booking). Responsibilities also include processing and tracking evidence. Personnel costs have increased due to contractual raises and pensions. Supplies has decreased 12% due to a reduction in equipment for evidence and a decrease in photographic supplies. Services has decreased 14% due to a reduction in film processing costs which are now done internally.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Captain	0.24	0.24	0.24	0.24	0.24	0.24	0.00
Lieutenant	0.20	0.20	0.00	0.00	0.00	0.00	0.00
Sergeant	0.00	0.00	0.14	0.14	0.14	0.14	0.00
Pol Criminalist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Prop Custodian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Book Custodian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Off Assistant II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>(2) Total Staffing (fte)</b>	<b>2.44</b>	<b>2.44</b>	<b>2.38</b>	<b>2.38</b>	<b>2.38</b>	<b>2.38</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	135,264	132,162	132,665	135,619	135,619	148,892	10%
<b>Supplies</b>	5,440	2,924	13,599	5,738	5,738	5,038	-12%
<b>Services</b>	4,201	4,652	4,742	5,529	5,529	4,753	-14%
<b>Other</b>	663	585	323	200	200	200	0%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>145,568</b>	<b>140,323</b>	<b>151,329</b>	<b>147,086</b>	<b>147,086</b>	<b>158,883</b>	<b>8%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	145,568	140,323	151,329	147,086	147,086	158,883	8%
<b>Total Expense</b>	<b>145,568</b>	<b>140,323</b>	<b>151,329</b>	<b>147,086</b>	<b>147,086</b>	<b>158,883</b>	<b>8%</b>

## Records

### Program Description:

This cost center is responsible for the management of records for the entire department and the assistance of citizens contacting the front desk either in person or by telephone. Duties involve receiving reports by telephone and entering them into the computerized records management system. This cost center is also responsible for maintaining a central repository of reports received from the reception desk and police officers, as well as the microfilming of documents and the filing of reports.

### Program Objectives:

- Maintain the integrity of records.
- Respond to requests for records information.
- Maintain efficient management of traffic accident records.
- Provide responsive and courtesy service at the front desk.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Police reports digitized	11,284	10,514	21,130	14,309
2. DUI cases	339	311	437	362
3. Accident reports filed	1,428	1,536	1,491	1,485
<b>Workload:</b>				
1. Digitized police reports sorted	11,284	10,514	21,130	14,309
2. DUI reimbursements filed	339	311	437	362
3. Accident reports entered	1,428	1,536	1,491	1,485
4. Volunteer hours worked	67	32	50	50
<b>Productivity:</b>				
1. Avg. cost of sorting digitized report	\$ 0.87	\$ 1.10	\$ 0.56	\$ 0.47
2. Avg. DUI reimbursement request	\$ 84.58	\$ 90.41	\$ 90.74	\$ 88.58
3. Avg. cost per accident report	\$ 6.86	\$ 7.54	\$ 7.95	\$ 9.04
<b>Effectiveness:</b>				
1. % of digitized reports archived	100.0%	100.0%	100.0%	100.0%
2. DUI reimbursement revenue rcvd	\$ 9,056	\$ 10,443	\$ 11,479	\$ 10,326
3. Avg. accident rprts processed dly	5.5	5.9	5.7	5.7

**Analysis:**

The Records cost center is responsible for managing requested reports from outside sources and members of the department. This cost center is also responsible for the computerized Records Management System. The digital conversion of police reports using Adobe PDF has reduced the number of images microfilmed and the need for volunteers to assist in this area. The three (3) Police Customer Service Assistants who work the front desk of the police department are also included in this cost center. Personnel costs were increased due to additional overtime costs we have experienced over the past year with employees on extended leave . Supplies has decreased 84% due to a reduction in office equipment (chairs & mats) needed for this division.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Captain	0.12	0.12	0.12	0.12	0.12	0.12	0.00
Lieutenant	0.12	0.12	0.00	0.00	0.00	0.00	0.00
Sergeant	0.00	0.00	0.36	0.36	0.36	0.36	0.00
Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Court Liaison	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Off Assistant III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2) Off Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Book Custodian	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3) Cust. Serv Assistant	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>(5) Total Staffing (fte)</b>	<b>5.24</b>	<b>5.24</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>5.48</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	189,978	185,293	224,815	229,712	229,712	262,377	14%
<b>Supplies</b>	486	7,462	938	1,223	1,223	198	-84%
<b>Services</b>	2,620	3,291	5,933	6,194	6,194	5,802	-6%
<b>Other</b>	-	-	-	-	-	-	---
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>193,084</b>	<b>196,046</b>	<b>231,686</b>	<b>237,129</b>	<b>237,129</b>	<b>268,377</b>	<b>13%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	193,084	196,046	231,686	237,129	237,129	268,377	13%
<b>Total Expense</b>	<b>193,084</b>	<b>196,046</b>	<b>231,686</b>	<b>237,129</b>	<b>237,129</b>	<b>268,377</b>	<b>13%</b>