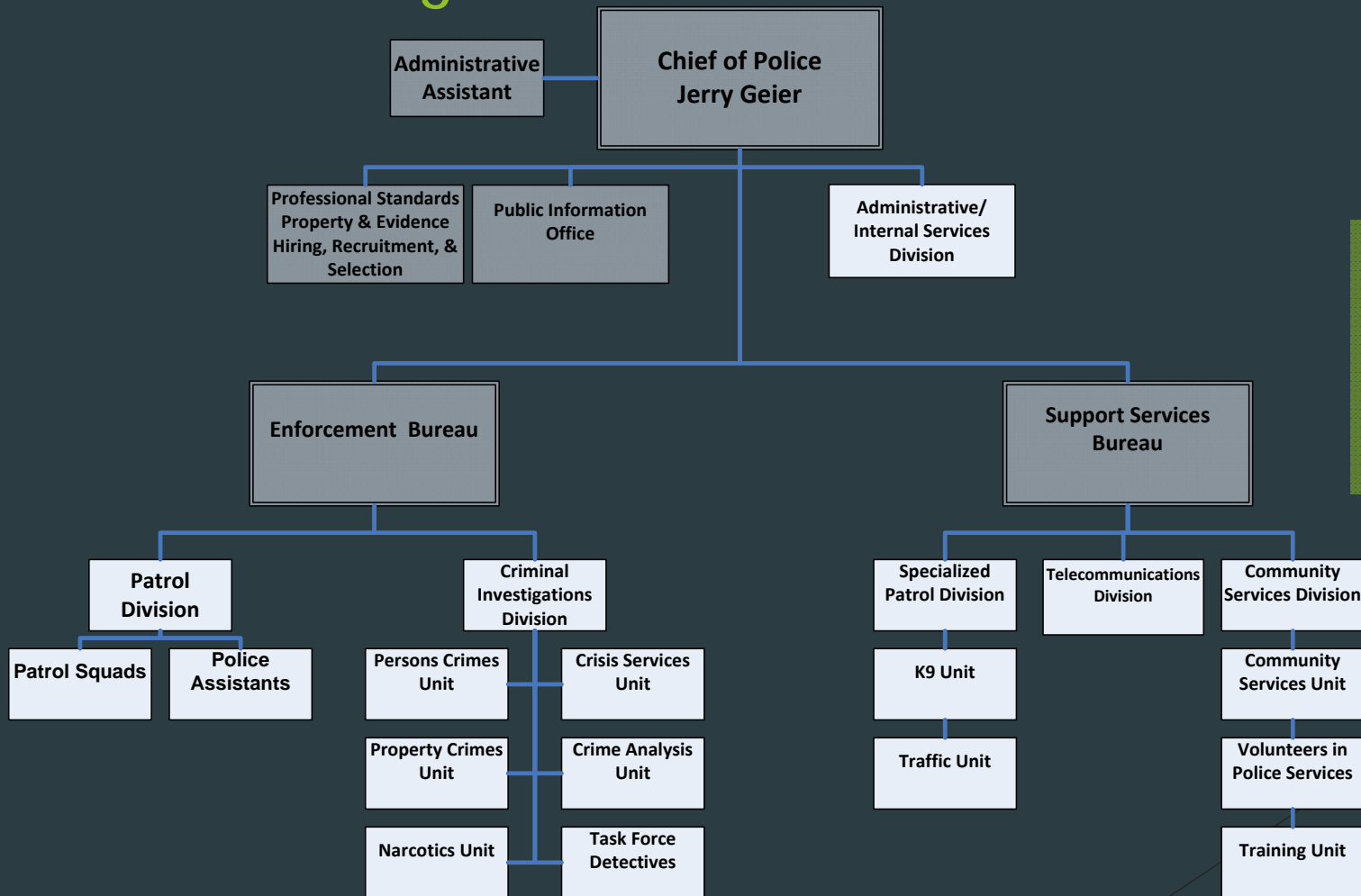


# Police Department Base Budget Presentation

Jerry Geier, Chief of Police

# Organizational Structure



- Total FTEs: 130
- FY 15 Total Budget:  
\$17,410,677

# FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$3,737,789	16
Field Operations	\$6,053,586	51
Telecommunications	\$2,028,235	17
Community Services	\$515,252	4
Investigations	\$2,445,762	25
Specialized Patrol	\$1,936,462	16
Towing Administration	\$114,591	1
One Time Supplementals	\$579,000	NA
Total	\$17,410,677	130

➤ Towing Administration Budget is entirely funded through a separate revenue stream.

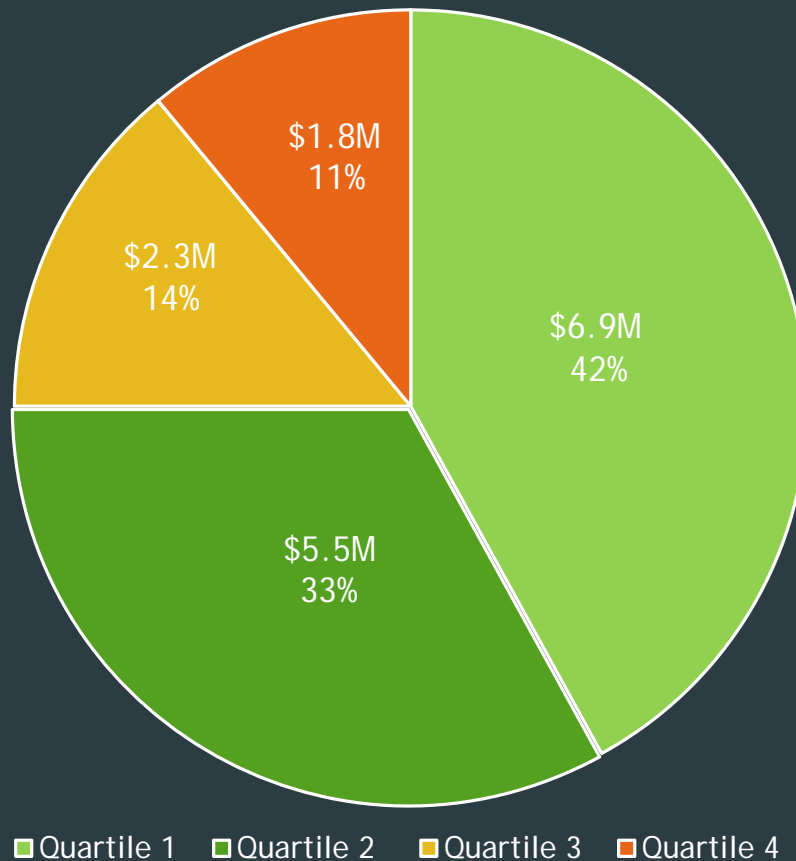


# FY15 Priority-Based Budgeting



Quartile 4 Programs:  
1) Police Certification  
Annual Training  
2) Professional Standards  
& Audits  
3) Crisis Services  
4) Police Explorer  
Program

Quartile 3 Programs:  
1) Records Management  
2) Property and Evidence  
3) Public Information  
4) Community Outreach



Quartile 1 Programs:  
1) Patrol Response & Operations  
2) 911

Quartile 2 Programs:  
1) Persons and Property Crime Investigations  
2) Radio Dispatching  
3) Traffic and DUI Enforcement  
4) Non-Emergency Lines

# FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Crime Rate (Calendar Year)	Less Than 26.18 Per 1000	22.17 Per Thousand	Less than 22.17 Per Thousand
Priority 1 Response Time	7 Minutes	3 Minutes, 52 Seconds	4 Minutes
Incoming Call Volume (911 and Non-Emergency)	90,000	95,113	113,000
Public Records Requests Processed (Non - Digital)	3,400	3,979	4,000

## FY15 Efficiencies



- ▶ New World Systems Updates
- ▶ Property and Evidence Improvements - Warehouse, Impound Yard
- ▶ Power DMS - Electronic Document/Policy Management System

# FY15 Supplementals



- ▶ Forensics Technician (with Associated Equipment)
  - ▶ In Hiring Process
- ▶ Two Police Officers (with Associated Equipment)
  - ▶ In Hiring Process
- ▶ Building Updates/Renovations
  - ▶ Completed
- ▶ Special Assignments Unit Equipment Replacement, Safety Equipment
  - ▶ Completed



# FY15 Challenges and Opportunities



- ▶ Hiring and Recruitment
- ▶ Shift Coverage/Vacancies
- ▶ E-Citations Project (with Court)





# Questions/Discussion