

2013 – 2014 Budget Department



Prepared for City Council Review
August 20, 2012

MISSION STATEMENT

“The mission of the Commerce City Police Department is to establish and maintain an ongoing community partnership. We are committed to enhancing the quality of life for all people in our City. We will fulfill this mission with courtesy, integrity and quality service.”

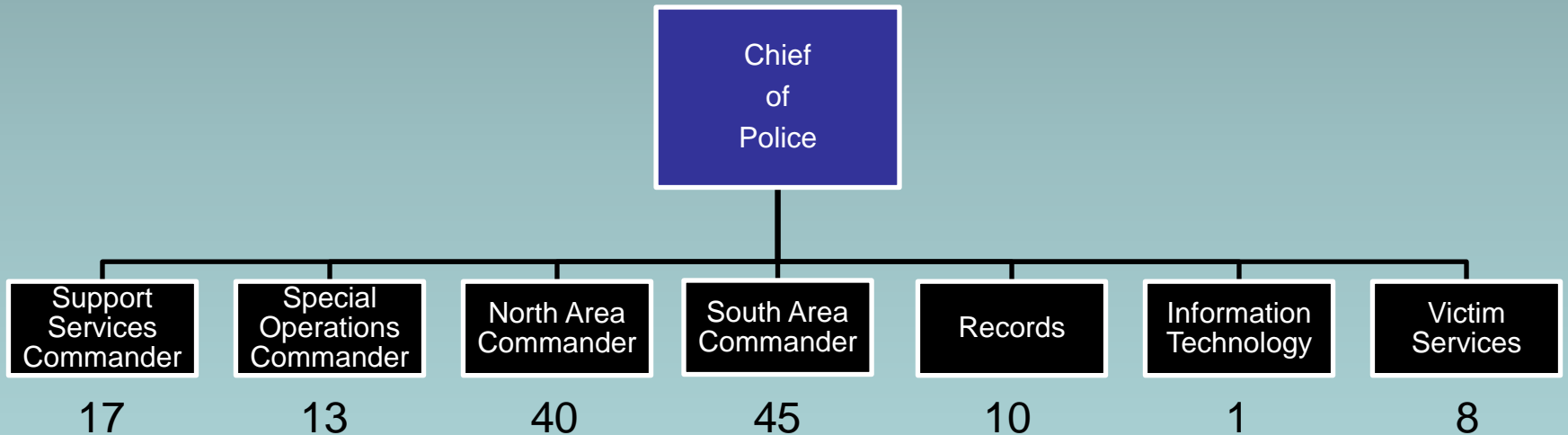


Commerce City Police Department

- Currently in our reorganization
- Streamlining our business process
- Focus on scope of authority, expectations and accountability
- Employee wellness



Organizational Chart



Commerce City Police Department Major Crime 2008 – 2012 (projected)

	2011	2012 >June	Projected 2012	Projected %Change
NIBRS Crime Summary Group - A	3,380	1611	3,222	-4.6%
Homicide	1	5	N/A	400%
All Sex Assault	77	25	50	-35%
Rape	44	14	28	-36.3%
Other Force	28	11	22	-21.4%
No Force	5	6	12	140%
Robbery	23	7	14	-39.1%
Arson	6	2	4	-33.3%
Assault	381	168	336	-11.8%
Agg Assault	109	46	92	-15.6%
Simple Assault	258	111	222	-13.9%
Kidnapping	25	8	16	-36%
Burglary	246	131	262	6.5%
Auto Theft	116	43	86	-25.8%
Theft	880	491	982	11.5%
Theft From Vehicle	169	95	190	12.4%
Theft Auto Parts	125	47	94	-24.8%
Shoplift	151	157	314	107.9%

Significant Line Item Variances

Budget Category	2012	2013	\$ Change	% Change
Range Supplies - State bid vendor increase.	\$ 30,155.00	\$ 32,080.00	\$ 1,925.00	6.38%
Replacement Ammunition - State bid vendor increase	\$ 4,130.00	\$ 4,394.00	\$ 264.00	6.39%
Range Fee - Fee charged by ACSO for range use.	\$ -	\$ 6,000.00	\$ 6,000.00	100.00%
Background Investigations - Contractual Increase	\$ 5,000.00	\$ 5,950.00	\$ 950.00	19.00%
ADCOM -Vendor Assessment Increase	\$ 593,844.00	\$ 618,588.00	\$ 24,744.00	4.17%
Substation Lease - Contractual Increase	\$ 27,000.00	\$ 28,422.00	\$ 1,422.00	5.27%
Credit Card Fees - Increase in card use resulted in higher charges.	\$ 1,400.00	\$ 1,600.00	\$ 200.00	14.29%

True Variances

Significant Line Item Variances

Budget Category	2012	2013	\$ Change	% Change
Animal Control Center - Contract Increase	\$ 119,000.00	\$ 130,900.00	\$11,900.00	10.00%
K-9 Vacation / Boarding Care – Inflation	\$ 500.00	\$ 1,200.00	\$700.00	140.00%
Prisoner Expenses - Contract Increase	\$ 15,000.00	\$ 18,000.00	\$3,000.00	20.00%
Memberships & Dues	\$ 5,251.00	\$ 2,276.00	\$2,975.00	-56.66%
Capital Outlay Equipment	\$ 134,899	\$ 61,050.00	(\$73,849)	-54.74%

True Variances

Proposed Budget Enhancements

Amount	Category	Description
\$15,000	303-622-049 Taser Training & Supplies	- 16 Tasers out of production, no longer serviceable -16 Tasers over life-cycle -Need to replace Tasers, Create balanced training, service, and supply
\$1,500	303-733-009 Radar Maintenance	Through grants the Patrol Division and Traffic unit have significantly increased its inventory of hand-held and car mounted radars. Additional funds are needed to maintain the equipment.
\$4,725	303-622-045 Patrol Vehicle Replacement Supplies	During 2011 and 2012 several Patrol Vehicles were not replaced and differed until 2013. In 2013 Patrol is scheduled for (11) eleven replacement vehicles requiring new replacement supplies.
\$800	302-731-120 Language Line	In 2010 the budget for this item was overspent by 158% and in 2011 by 157%. It is a necessity for day to day operations.
\$1,000	302-731-108 Accurint	The police department has extended the use of Accurint, with the increase usage we will exceed what is currently allocated.
\$23,025	Subtotal of Enhancement Requests	

Department Summary- 2013

Division Summary	2012	2013	\$ Change	% Change
Personnel Services	\$ 9,883,029	\$ 9,956,121	\$ 73,092	0.74%
Materials & Supplies	\$ 360,814	\$ 342,975	\$ (17,839)	(4.94)%
Services & Charges (without Allocations)	\$ 1,200,716	\$ 1,224,054	\$ 23,338	1.94%
Capital Outlay	\$ 134,899	\$ 61,050	\$ (73,849)	(54.74)%
Budget Total	\$ 11,579,458	\$ 11,584,200	\$ 4,742	0.04%

2011 Staffing Analysis



Methodology

- The Police Department developed an enduring process in 2006 based on:
 - **Northwestern University**, School of Police Staff and Command – Police Resource Analysis Process.
 - Processes recommended by management consultants.
 - *Both methodologies utilized accurate accounting of time spent on patrol functions.*



rev 6/28/2012



Data Source Requirements

- 2011 Calls For Service Analysis by Call Type
 - ADCOM
- **Total Obligated Time = TOT**
 - Services a patrol unit are required to provide or respond to.
 - **Patrol Unit** – any police entity that routinely responds to calls for service, conducts self-initiated activities, and or does crime preventive patrol.
 - » *Does not include Sergeants, Traffic Units, Special Investigation Unit, School Resource Officers and Community Service Officers.*
 - Includes administrative duties (briefings, meals, etc.)
 - Builds the foundation by determining patrol workload.

Total Patrol Staff Recommendation - TS

- Identifies the total number of patrol officers needed to satisfy a predetermined amount of Total Un-obligated Time per shift, based on department needs and goals.

$$SRF \times N_u$$

$$22 \times 2.22 = \underline{\underline{49}}$$

Source: Computation

2011 Staffing Needs Assessment at Service Level Changes

Undedicated Patrol Time	50%	42%	33%	25%	17%	8%
Patrol Staff Recommendation	49	42	38	34	32	27



Obligated vs. Un-Obligated



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The End



Questions?