



# 2016 – 2017 Budget Public Safety

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Prepared for City Council Review  
August 17, 2015

# Department Summary- 2016

DEPARTMENT SUMMARY				
Budget Category	2015 Adopted	2016	\$ Change	% Change
Salaries and Benefits	\$11,105,657	\$11,668,476	\$562,819	5.1%
Materials and Supplies	\$367,856	\$434,584	\$66,728	18.1%
Services and Charges (w/out allocations)	\$1,513,934	\$1,685,371	\$171,437	11.3%
Capital Outlay	\$0	\$0	\$0	#DIV/0!
TOTAL	\$12,987,447	\$13,788,431	\$800,894	6.2%



# Division Summary- 2016

## DIVISION SUMMARY

Summary	301	302	303	306	308	
2015 Personnel Services	\$763,100	\$3,883,066	\$6,250,278	\$135,338	\$73,875	\$11,105,657
<b>2016 Personnel Services</b>	<b>\$654,569</b>	<b>\$4,106,828</b>	<b>\$6,778,172</b>	<b>\$53,000</b>	<b>\$75,907</b>	<b>\$11,668,476</b>
2015 Materials & Supplies	\$186,230	\$71,690	\$80,900	\$12,699	\$16,337	\$367,856
<b>2016 Materials &amp; Supplies</b>	<b>\$195,005</b>	<b>\$87,965</b>	<b>\$102,300</b>	<b>\$12,199</b>	<b>\$37,115</b>	<b>\$434,584</b>
2015 Services & Charges	\$85,174	\$876,073	\$402,506	\$131,481	\$18,700	\$1,513,934
<b>2016 Services &amp; Charges</b>	<b>125,706</b>	<b>\$847,528</b>	<b>\$417,072</b>	<b>\$269,375</b>	<b>\$25,690</b>	<b>\$1,685,371</b>
2015 Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016 Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2015 Budget Total	\$1,034,504	\$4,830,829	\$6,733,684	\$279,518	\$108,912	\$12,987,447
<b>2016 Budget Total</b>	<b>\$975,280</b>	<b>\$5,042,321</b>	<b>\$7,297,544</b>	<b>\$334,574</b>	<b>\$138,712</b>	<b>\$13,788,431</b>
<b>\$ Change</b>	<b>(\$59,224)</b>	<b>\$211,492</b>	<b>\$563,860</b>	<b>\$55,056</b>	<b>\$29,800</b>	<b>\$800,984</b>
<b>% Change</b>	<b>-5.7%</b>	<b>4.4%</b>	<b>8.4%</b>	<b>19.7%</b>	<b>27.4%</b>	<b>6.2%</b>

# Key Initiatives

- Strategic Policing
  - Implementing Geographic Command
    - Proactively address problem solving
    - Reduce repeat calls for service
    - Increase community engagement
  - Improve traffic complaint management and safety
  - Regional Collaboration
    - SWAT, Victim Advocacy and Task Forces
  - Transition to full-time youth services commitment
  - Self-initiated activity standards, performance expectations

# Key Initiatives

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- Be a Learning Organization
  - Sex assault evidence and case review
  - Proactive management of Registered Sex Offenders
  - IAPro/Blue Team Implementation
    - Use of Force Inspection
    - Pursuit review and reduction
  - Increase training throughout the department
  - Development and implementation of policy and procedure manual



# Significant Line Item Variances

Brief Description of Variance	Division	Budget Category	2015	2016	\$ Change	% Change
Range Supplies/Ammo (12%)	301 Admin	622-031	\$36,041.00	\$40,365.00	\$4,324	12.00%
Outside Services (Leads On-Line)	302 Support Ops	731-000	\$4,900.00	\$11,100.00	\$6,200	126.50%
ADCOM	302 Support Ops	731-047	\$662,359.00	\$693,987.00	\$31,628	4.80%
NMTF Allocation	302 Support Ops	731-119	\$36,881.00	\$47,647.00	\$10,766	29.20%
Prisoner Transport	303 Patrol Ops	731-104	\$18,000.00	\$27,000.00	\$9,000	50.00%
IGA VA Expenses	306 Com Justice	731-101	\$72,800.00	\$98,800	\$26,000	35.70%
Outside Services	308 Emerg Mngt	731-000	\$0	\$5,100.00	\$5,100	#DIV/0!
<b>BUDGET TOTAL</b>			<b>\$794,940</b>	<b>\$883,634</b>	<b>\$88,694</b>	<b>11.2%</b>

# Additional Requests

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## Special Considerations

- Required PPE \$20,778
- Officer Recruitment \$35,000

## IT Requests

- Inventory/Maintenance System \$ 7,000
- Digital Evidence Mgmt. System \$62,000
- Extension of Lumen Trail System \$15,300
- Scheduling and Time Tracking System \$72,000

# Additional Requests

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## Significant Enhancement Requests

- Court Appointed Attorneys                      Increase \$15,000
- Court Interpreters                                  Increase \$ 9,000
- Less-Lethal Range Supplies                      Increase \$16,275
- Taser Training/Supplies                          Increase \$13,600



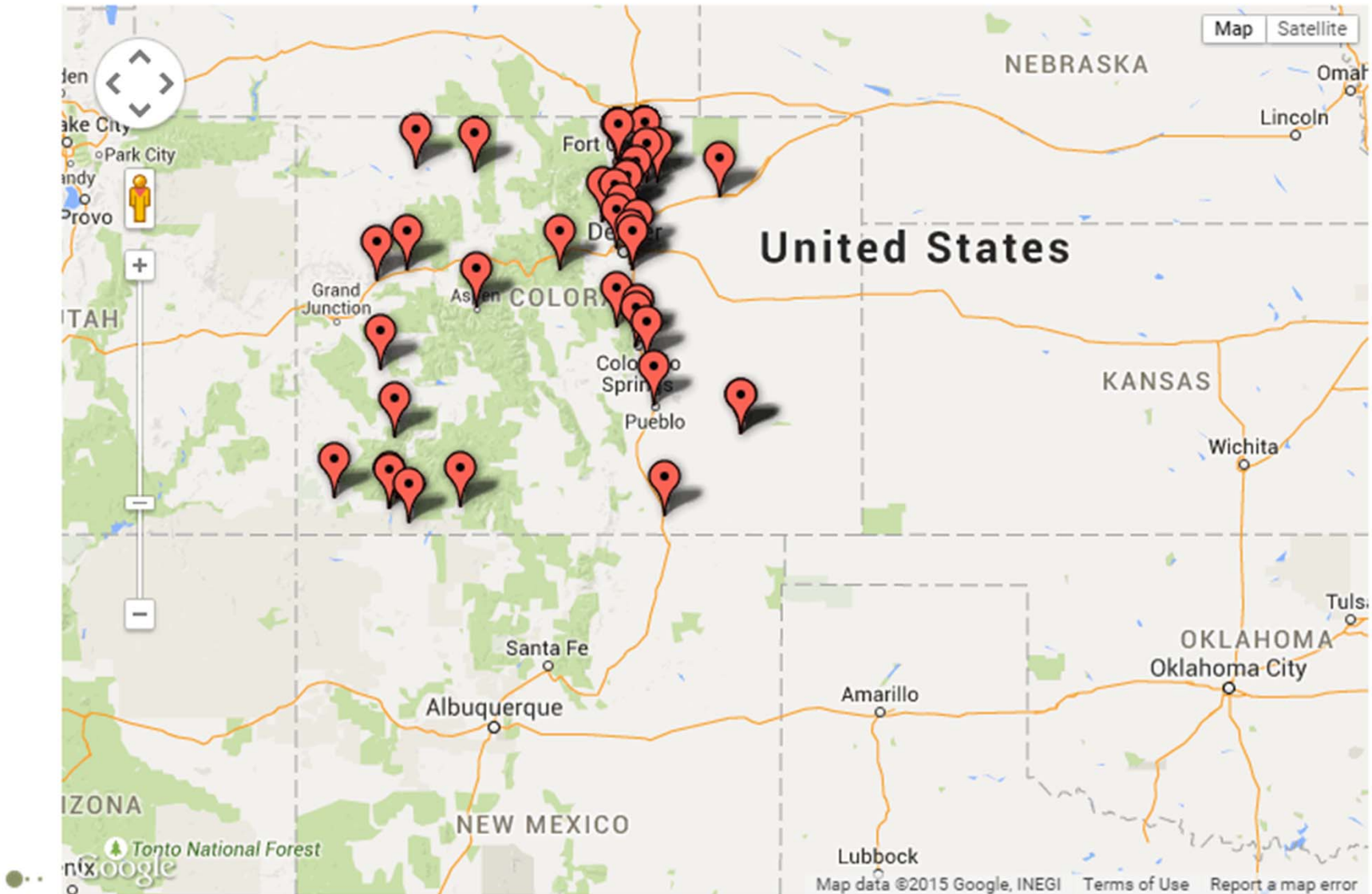


# Additional Requests

- Body Cameras \$130,000 startup
- Pros \$50,000 annual
  - Trust
  - Behavior modification
  - Training Opportunities
  - Reduce Use of Force
- Cons
  - Costs
  - Turning the Camera on/off
  - Privacy concerns



# Additional Requests



# Additional Requests

- Citizen Advisory Committee \$10,000
  - Consistent with administrative work plan
  - Aligns with President's 21<sup>st</sup> Century Task Force on Policing
  - Council determines mission/focus and appoints





# Questions

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