



# 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	\$11,447,934	\$342,277	3.1%
Materials and Supplies	\$367,856	\$564,584	\$196,728	53.5%
Services and Charges (w/out allocations)	\$1,513,934	\$1,695,371	\$181,437	12.0%
Capital Outlay	\$0	\$0	\$0	0%
TOTAL	\$12,987,447	\$13,707,889	\$720,442	5.5%



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# 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
<b>2016 Personnel Services</b>	<b>\$654,569</b>	<b>\$4,103,276</b>	<b>\$6,561,182</b>	<b>\$53,000</b>	<b>\$75,907</b>
2015 Materials & Supplies	\$186,230	\$71,690	\$80,900	\$12,699	\$16,337
<b>2016 Materials &amp; Supplies</b>	<b>\$195,005</b>	<b>\$87,965</b>	<b>\$232,300</b>	<b>\$12,199</b>	<b>\$37,115</b>
2015 Services & Charges	\$85,174	\$876,073	\$402,506	\$131,481	\$18,700
<b>2016 Services &amp; Charges</b>	<b>135,706</b>	<b>\$847,528</b>	<b>\$417,072</b>	<b>\$269,375</b>	<b>\$25,690</b>
2015 Capital Outlay	\$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>
2015 Budget Total	\$1,034,504	\$4,830,829	\$6,733,684	\$279,518	\$108,912
<b>2016 Budget Total</b>	<b>\$985,280</b>	<b>\$5,038,769</b>	<b>\$7,210,554</b>	<b>\$334,574</b>	<b>\$138,712</b>
<b>\$ Change</b>	<b>(\$49,224)</b>	<b>\$207,940</b>	<b>\$476,870</b>	<b>\$55,056</b>	<b>\$29,800</b>
<b>% Change</b>	<b>(4.8%)</b>	<b>4.3%</b>	<b>7.1%</b>	<b>19.7%</b>	<b>27.4%</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



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# 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!
BUDGET TOTAL			\$794,940	\$883,634	\$88,694	11.2%

# Additional Requests

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## Special Considerations

• Required PPE	\$20,778
• Officer Recruitment	\$35,000
• Community Advisory Council	\$10,000
• Body Cameras	\$130,000

## 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



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# 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



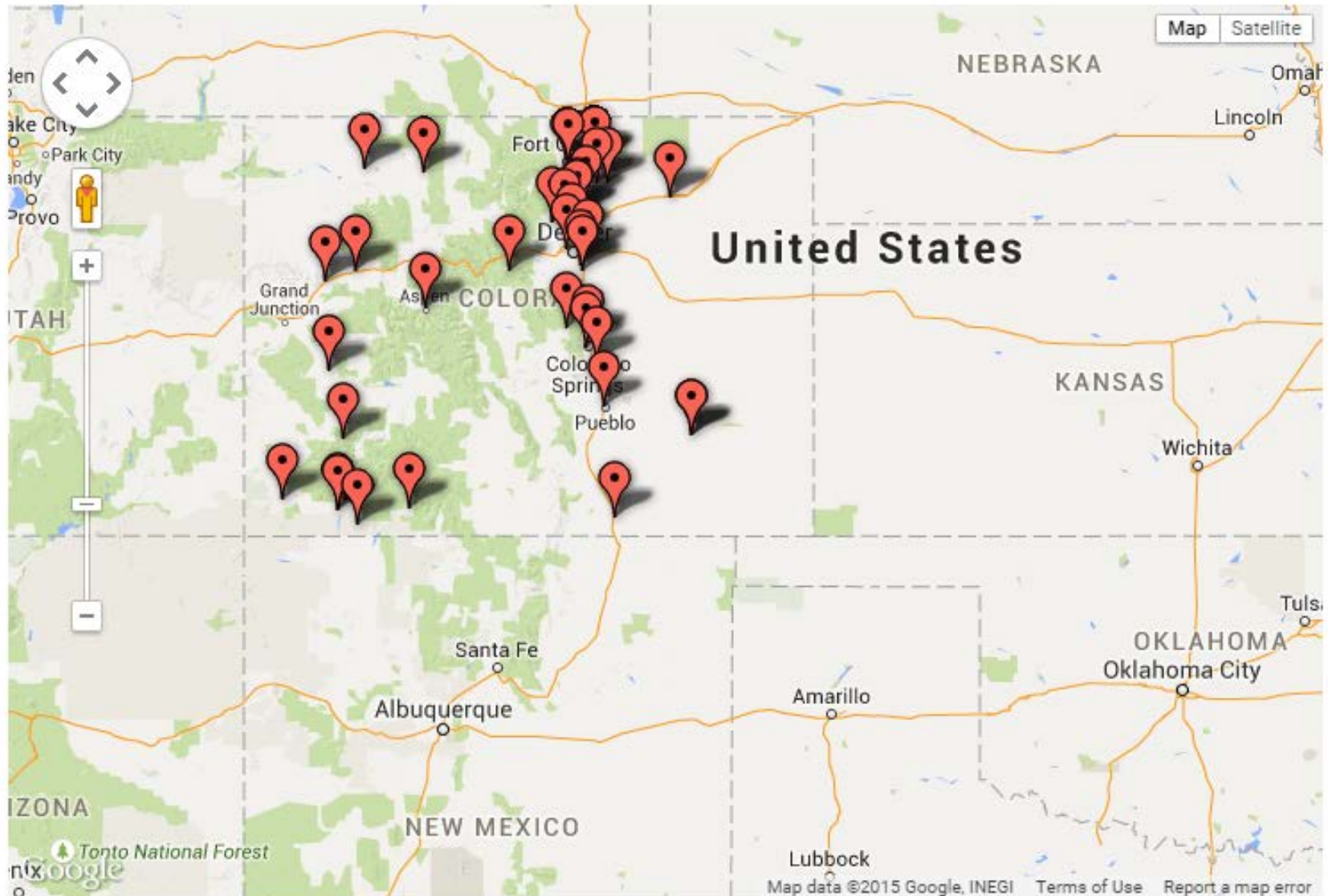
- Cons

- Costs
- Turning the Camera on/off
- Privacy concerns



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# Additional Requests



<http://www.cpr.org/news/story/facts-and-background-colorados-body-cameras>

# 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

Building  
Trust &  
Legitimacy

Policy &  
Oversight

Technology  
& Social  
Media

Community  
Policing &  
Crime  
Reduction

Training &  
Education

Officer  
Wellness &  
Safety



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