

# POLICE

## ADMINISTRATIVE AND TECHNICAL BUREAU (3301, 3302, 3308, 3309)

### OVERALL GOAL

To develop, organize, and manage administrative activities associated with personnel, fiscal affairs, training, emergency communications, and police data in support of the Operations Bureau, other governmental agencies, and the public in a timely, economical, and courteous manner.

### KEY OBJECTIVES

- Maintain a well trained staff to deliver exceptional services.
- Provide outstanding financial payroll services.
- Identify and recruit highly qualified individuals for employment for all disciplines within the department.
- Records Division will accurately submit law enforcement information to the Law Enforcement Data System.
- Property Control will accurately document and safeguard all seized property and/or evidence.
- Provide exceptional customer service.

### KEY PERFORMANCE MEASURES

- The department will meet or exceed the minimum hours of training per year for each employee upon completion of their initial training period:

|                     |          |
|---------------------|----------|
| Records Specialists | 24 hours |
| Dispatchers         | 36 hours |
| Police Officers     | 96 hours |
- Payroll will be 100% accurate as monitored and audited by Finance.
- The department will not allow current hiring lists to fall below two qualified applicants.
- Records will exceed the Law Enforcement Data System 96% accuracy rating required for all submissions as measured through monthly LEDS audit reports.
- Property control will have 100% accuracy of all property/evidence being properly stored as reported by monthly random sampling of property by the Property Control Supervisor and through quarterly/yearly audits of the entire inventory by a non-property control supervisor.
- Dispatch and Records Divisions will meet or exceed customer service approval rates of 90% as measured by monthly service audits.

### CAPITAL OUTLAY – FY 2008

Replacement vehicles, as follows:

|                                       |           |
|---------------------------------------|-----------|
| Replacement pickup – Property Control | \$29,100  |
| 2 CIS/FIS replacement vehicles        | \$35,000  |
| GSD replacement vehicle               | \$17,500  |
| 8 New patrol vehicles                 | \$304,000 |
| Replacement motorcycle                | \$24,000  |
| Replacement SWAT van                  | \$175,000 |

The department will be replacing aging vehicles in our Patrol, Investigations, Operations Support and Administrative Support Divisions. The replacement cycle of vehicles that was developed between the Police Department and the Finance Department is to replace our Patrol vehicles on a three year cycle, our Investigative vehicles on a five year cycle and certain Administrative and Community Service Officer vehicles on a seven year cycle. Special circumstances with regard to specific wear and tear will reduce the cycle on some vehicles. The replacement of our aging vehicles should occur in the next biennium on the schedule established in our replacement cycle to prevent the potential increase of fuel and maintenance cost in our budget as a result of an aging fleet.

### CAPITAL OUTLAY – FY 2009

Replacement vehicles, as follows:

|                                |           |
|--------------------------------|-----------|
| 2 CIS/FIS replacement vehicles | \$35,000  |
| GSD replacement vehicle        | \$17,500  |
| 7 New patrol vehicles          | \$266,000 |
| Replacement motorcycle         | \$24,000  |

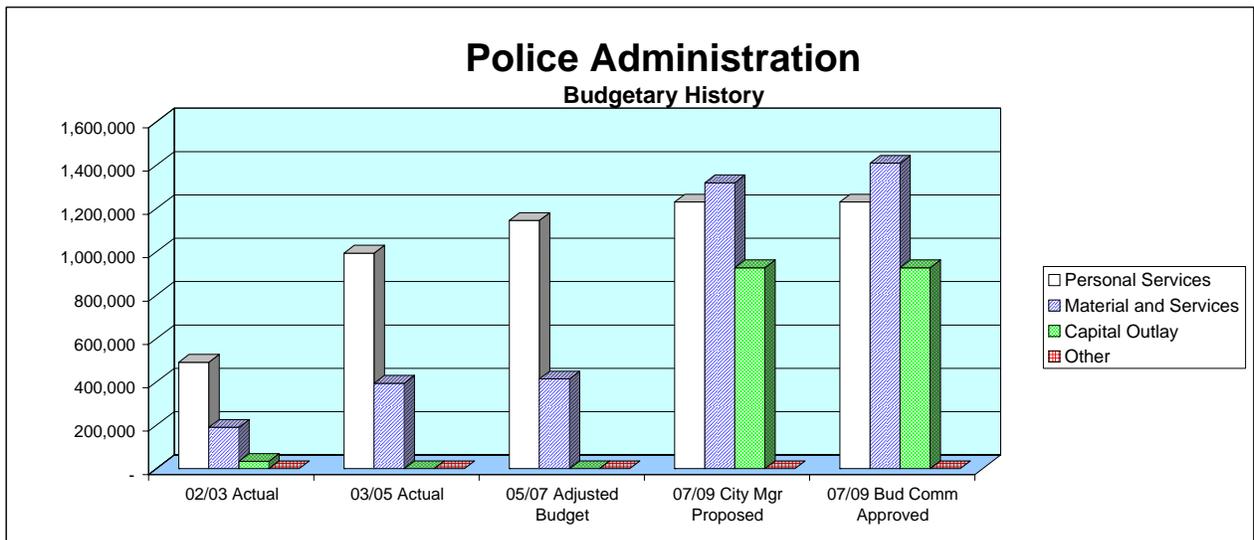
See FY 2008 for narrative details.

|   |
|---|
| Volunteer Accomplishments:<br>✓ Two Greenway Golf Cart Patrols<br>✓ \$192,000 in handicap parking citations |
|---|

**Police**

**Police Administration (3301)**

| Classification        | 02/03 Actual   | 03/05 Actual     | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|----------------|------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 491,158        | 994,720          | 1,145,160             | 1,229,910               | 1,229,910               | 1,229,910             |
| Material and Services | 191,015        | 393,934          | 414,080               | 1,318,780               | 1,408,780               | 1,408,780             |
| Capital Outlay        | 33,316         | -                | -                     | 927,100                 | 927,100                 | 927,100               |
| Other                 | -              | -                | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>715,489</b> | <b>1,388,654</b> | <b>1,559,240</b>      | <b>3,475,790</b>        | <b>3,565,790</b>        | <b>3,565,790</b>      |



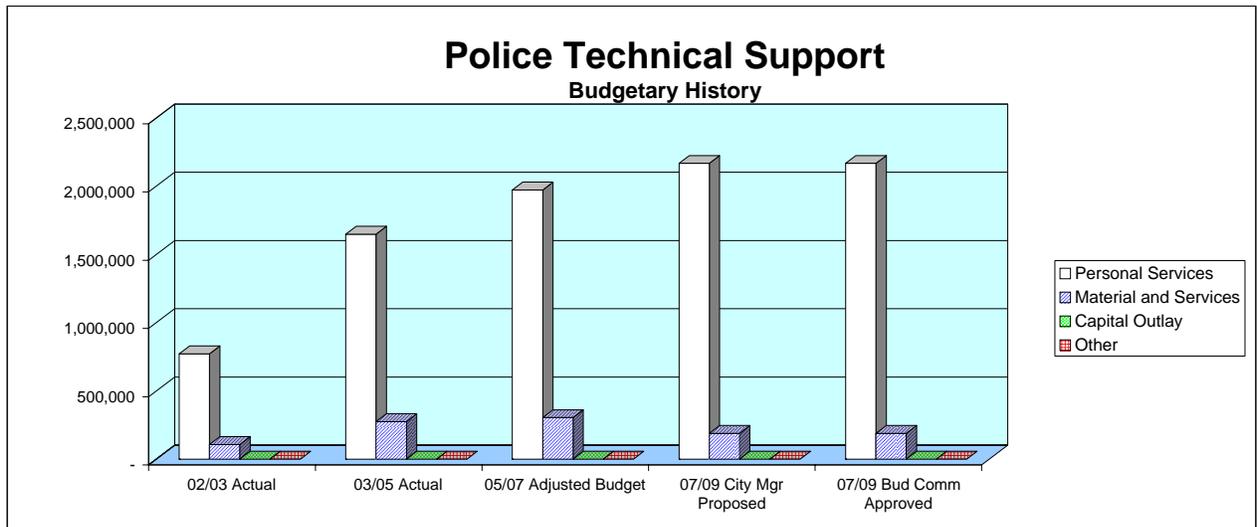
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 109 Police Chief                         | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 121 Deputy Police Chief                  | 2.00         | 2.00         | 2.00           | 2.00                   | 2.00                  |
| 201 Community Service Officer            | 1.00         | -            | -              | -                      | -                     |
| 210 Confidential Secretary               | 1.00         | -            | -              | -                      | -                     |
| 240 Executive Support Specialist         | -            | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 247 Police Cultural Outreach Coordinator | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>6.00</b>  | <b>5.00</b>  | <b>5.00</b>    | <b>5.00</b>            | <b>5.00</b>           |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              |                |                        |                       |
| <b>TOTAL POSITIONS</b>                   | <b>6.00</b>  | <b>5.00</b>  | <b>5.00</b>    | <b>5.00</b>            | <b>5.00</b>           |

**Police**

**Police Technical Support (3302)**

| Classification        | 02/03 Actual   | 03/05 Actual     | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|----------------|------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 771,429        | 1,647,278        | 1,971,760             | 2,166,190               | 2,166,190               | 2,166,190             |
| Material and Services | 106,632        | 273,735          | 303,260               | 188,660                 | 188,660                 | 188,660               |
| Capital Outlay        | -              | -                | -                     | -                       | -                       | -                     |
| Other                 | -              | -                | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>878,061</b> | <b>1,921,013</b> | <b>2,275,020</b>      | <b>2,354,850</b>        | <b>2,354,850</b>        | <b>2,354,850</b>      |



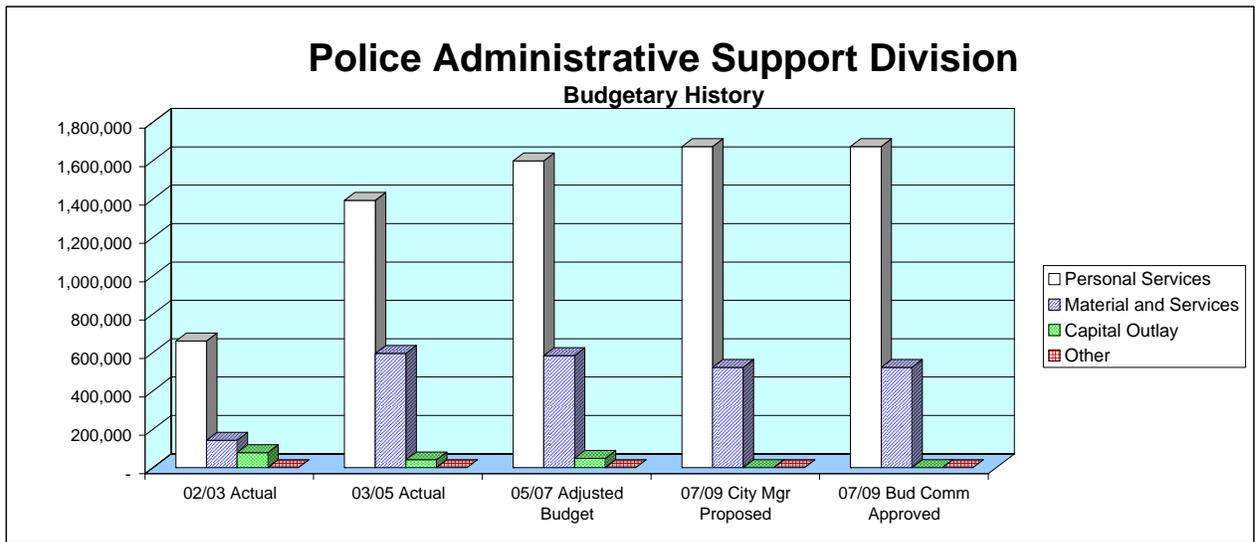
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 186 Police Records Manager               | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 193 Police Records Specialist            | 14.00        | 14.00        | 14.00          | 14.00                  | 14.00                 |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>15.00</b> | <b>15.00</b> | <b>15.00</b>   | <b>15.00</b>           | <b>15.00</b>          |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | <b>0.67</b>    | <b>0.67</b>            | <b>0.67</b>           |
| <b>TOTAL POSITIONS</b>                   | <b>15.00</b> | <b>15.00</b> | <b>15.67</b>   | <b>15.67</b>           | <b>15.67</b>          |

**Police**

**Police Administrative Support (3308)**

| Classification        | 02/03 Actual   | 03/05 Actual     | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|----------------|------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 659,946        | 1,392,842        | 1,598,260             | 1,673,770               | 1,673,770               | 1,673,770             |
| Material and Services | 143,630        | 596,160          | 584,130               | 522,560                 | 522,560                 | 522,560               |
| Capital Outlay        | 77,803         | 41,192           | 48,100                | -                       | -                       | -                     |
| Other                 | -              | -                | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>881,379</b> | <b>2,030,195</b> | <b>2,230,490</b>      | <b>2,196,330</b>        | <b>2,196,330</b>        | <b>2,196,330</b>      |



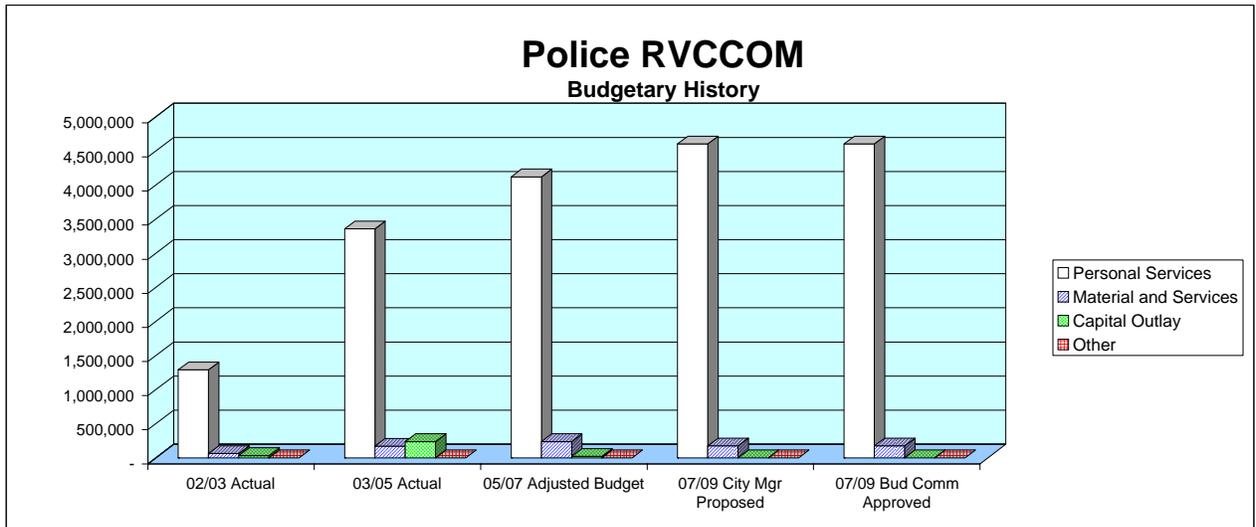
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 120 Administrative Analyst               | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 144 Police Sergeant                      | 2.00         | 2.00         | 2.00           | 2.00                   | 2.00                  |
| 161 Property Control Clerk               | 2.00         | 2.00         | 2.00           | 2.00                   | 2.00                  |
| 166 Police Officer                       | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 199 Network/PC Specialist                | 1.00         | 1.00         | -              | -                      | -                     |
| 218 Police Lieutenant                    | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 311 Radio Technician                     | -            | -            | 1.00           | 1.00                   | 1.00                  |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>8.00</b>  | <b>8.00</b>  | <b>8.00</b>    | <b>8.00</b>            | <b>8.00</b>           |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | <b>0.75</b>    | <b>0.50</b>            | <b>0.50</b>           |
| <b>TOTAL POSITIONS</b>                   | <b>8.00</b>  | <b>8.00</b>  | <b>8.75</b>    | <b>8.50</b>            | <b>8.50</b>           |

**Police**

**Police RVCCOM (3309)**

| Classification        | 02/03 Actual     | 03/05 Actual     | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|------------------|------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 1,292,182        | 3,358,949        | 4,122,260             | 4,603,640               | 4,603,640               | 4,603,640             |
| Material and Services | 64,580           | 171,183          | 239,400               | 176,020                 | 176,020                 | 176,020               |
| Capital Outlay        | 34,475           | 239,089          | 22,300                | -                       | -                       | -                     |
| Other                 | -                | -                | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>1,391,237</b> | <b>3,769,221</b> | <b>4,383,960</b>      | <b>4,779,660</b>        | <b>4,779,660</b>        | <b>4,779,660</b>      |



**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 176 Emergency Telecommunications Mgr     | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 182 Police Dispatcher                    | 21.00        | 24.00        | 24.00          | 24.00                  | 24.00                 |
| 262 Communications Supervisor            | 1.00         | 2.00         | 2.00           | 2.00                   | 2.00                  |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>23.00</b> | <b>27.00</b> | <b>27.00</b>   | <b>27.00</b>           | <b>27.00</b>          |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | <b>1.63</b>    | <b>2.30</b>            | <b>2.30</b>           |
| <b>TOTAL POSITIONS</b>                   | <b>23.00</b> | <b>27.00</b> | <b>28.63</b>   | <b>29.30</b>           | <b>29.30</b>          |

# POLICE

## OPERATIONS BUREAU (3303, 3304, 3305, 3306, 3307)

### OVERALL GOAL

To work with our community to accomplish its public safety vision and shared goals by providing comprehensive, impartial, and high quality law enforcement services with professionalism and respect.

### KEY OBJECTIVES

- Increase community involvement.
- Improve response times.
- Impact drug distribution and use.
- Enhance traffic safety.
- Create opportunities to productively impact crime and livability.
- Provide excellent customer service.

### KEY PERFORMANCE MEASURES

- Increase the number of working volunteers to 40 and increase the number of neighborhood watch groups to 240.
- Improve response to priority one calls from over 9 minutes to less than 7 minutes.
- Increase the amount of illegal drugs seized and illegal proceeds seized by 10%.
- Decrease injury accidents by 5%.
- Increase proactive enforcement activities and community policing/problem solving projects by using internet reporting, a differential response system, and beat management to increase non-committed time to 15%.
- Exceed an 80% approval rating as measured by the neighborhood walk survey and exceed a 90% approval rating as measured by service audits.

### CAPITAL OUTLAY – FY 2008

Replacement Police K-9

\$14,200

This budget item is to replace one Patrol K-9. Tiko is over seven years old and has on-going medical concerns. The working life-cycle of a police K-9 is five years. This budget item will replace K-9 Tiko, who would then be retired to his handler's care.

### CAPITAL OUTLAY – FY 2009:

New Police K-9

\$14,200

Currently the Police Department has two Patrol K-9's, and two Drug Detection K-9's. This budget item is to add an additional Patrol K-9 which would allow the Department to have more "round the clock," on-duty K-9 response. The current K-9's are frequently called out to track suspects on their time off, which puts stress on both the K-9 and their handlers.

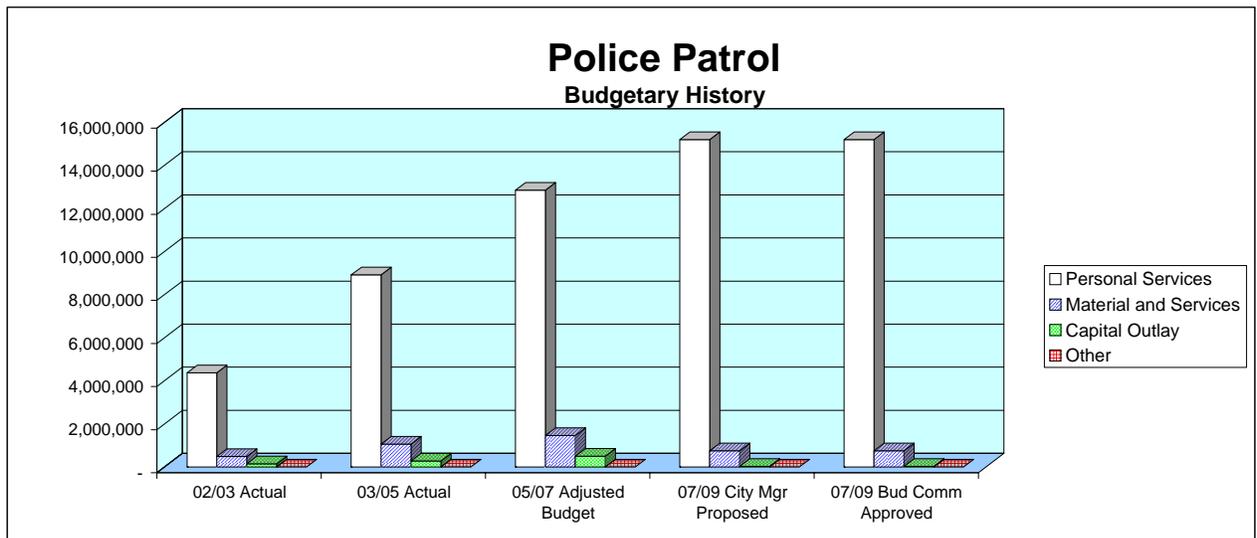


- ✓ Gang Street Drug Unit doubled pounds seized and tripled cash assets seized.
- ✓ Recorded 400 services audits with a 97% satisfaction rating.
- ✓ Improved response times on Priority One cases from over 9 minutes to less than 8 minutes.
- ✓ Total calls for service—72,463.

**Police**

**Police Patrol (3303)**

| Classification        | 02/03 Actual     | 03/05 Actual      | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|------------------|-------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 4,361,540        | 8,920,825         | 12,844,410            | 15,194,030              | 15,194,030              | 15,194,030            |
| Material and Services | 485,183          | 1,061,035         | 1,455,418             | 749,940                 | 749,940                 | 749,940               |
| Capital Outlay        | 141,231          | 274,583           | 492,840               | 28,400                  | 28,400                  | 28,400                |
| Other                 | -                | -                 | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>4,987,955</b> | <b>10,256,443</b> | <b>14,792,668</b>     | <b>15,972,370</b>       | <b>15,972,370</b>       | <b>15,972,370</b>     |



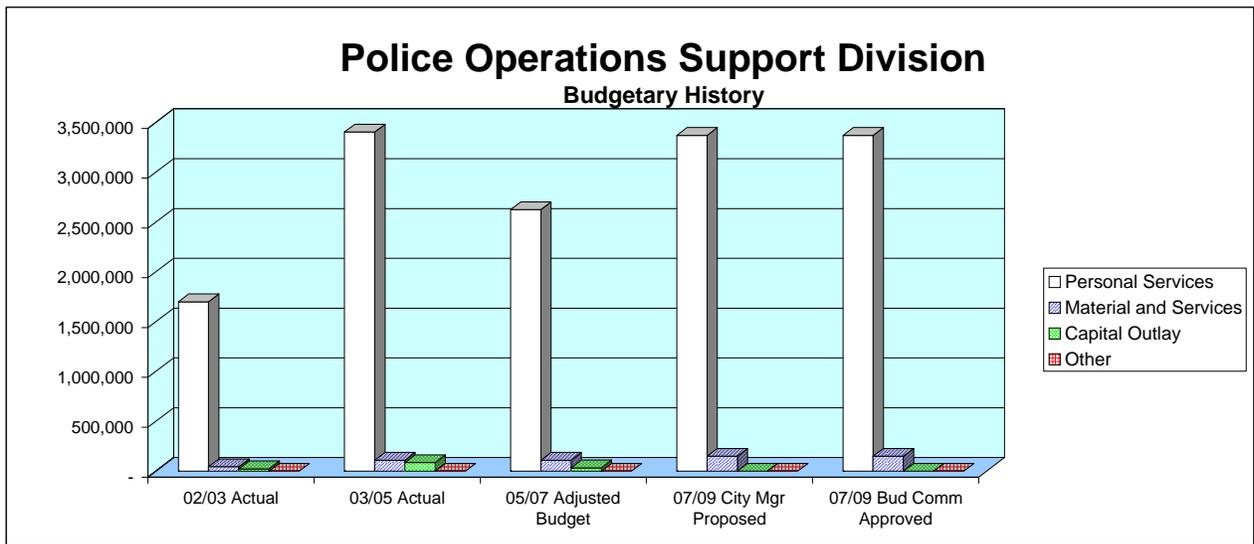
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 144 Police Sergeant                      | 6.00         | 6.00         | 8.00           | 7.00                   | 7.00                  |
| 162 Police Officer New Hire              | 1.00         | 1.00         | 9.00           | 3.00                   | 3.00                  |
| 166 Police Officer                       | 45.00        | 44.00        | 54.00          | 60.00                  | 60.00                 |
| 218 Police Lieutenant                    | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>53.00</b> | <b>52.00</b> | <b>72.00</b>   | <b>71.00</b>           | <b>71.00</b>          |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | <b>5.53</b>    | <b>5.50</b>            | <b>5.50</b>           |
| <b>TOTAL POSITIONS</b>                   | <b>53.00</b> | <b>52.00</b> | <b>77.53</b>   | <b>76.50</b>           | <b>76.50</b>          |

**Police**

**Police Operations Support (3304)**

| Classification        | 02/03 Actual     | 03/05 Actual     | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|------------------|------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 1,700,065        | 3,404,093        | 2,626,000             | 3,371,320               | 3,371,320               | 3,371,320             |
| Material and Services | 44,635           | 108,904          | 109,320               | 148,960                 | 148,960                 | 148,960               |
| Capital Outlay        | 24,186           | 86,367           | 33,500                | -                       | -                       | -                     |
| Other                 | -                | -                | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>1,768,887</b> | <b>3,599,363</b> | <b>2,768,820</b>      | <b>3,520,280</b>        | <b>3,520,280</b>        | <b>3,520,280</b>      |



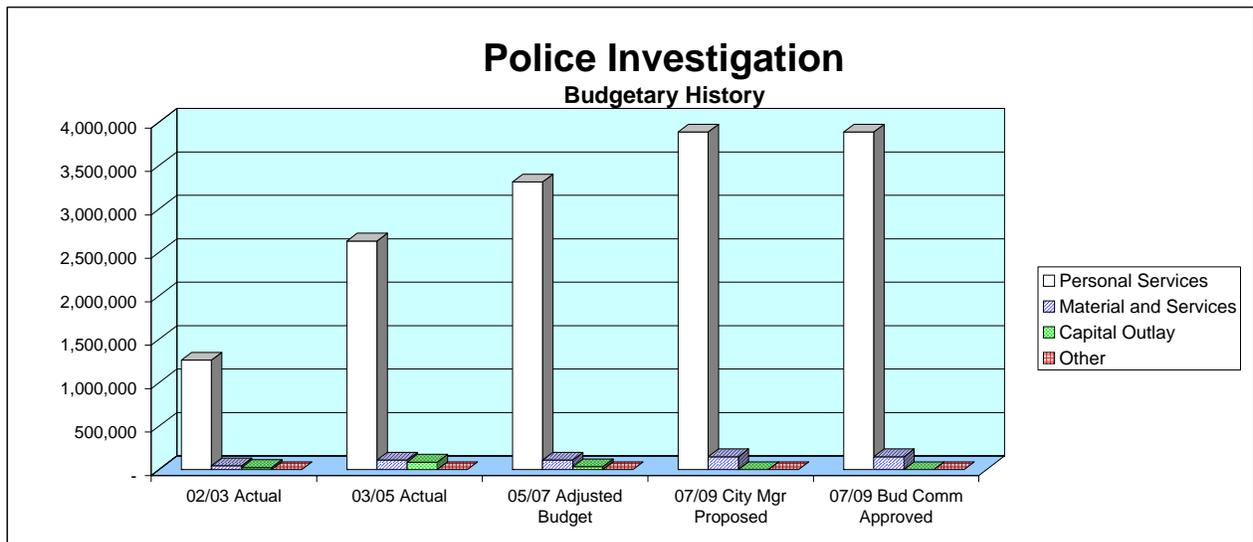
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 144 Police Sergeant                      | 2.00         | 3.00         | 1.00           | 1.00                   | 1.00                  |
| 166 Police Officer                       | 13.00        | 11.00        | 7.00           | 9.00                   | 9.00                  |
| 201 Community Service Officer            | 4.00         | 3.00         | 3.00           | 3.00                   | 3.00                  |
| 248 Police Crime Analyst                 | 2.00         | 2.00         | 2.00           | 2.00                   | 2.00                  |
| 273 Forensic Technician                  | -            | 1.00         | 1.00           | 1.00                   | 1.00                  |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>21.00</b> | <b>20.00</b> | <b>14.00</b>   | <b>16.00</b>           | <b>16.00</b>          |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | <b>2.66</b>    | <b>3.43</b>            | <b>3.43</b>           |
| <b>TOTAL POSITIONS</b>                   | <b>21.00</b> | <b>20.00</b> | <b>16.66</b>   | <b>19.43</b>           | <b>19.43</b>          |

**Police**

**Police Investigation (3305)**

| Classification        | 02/03 Actual     | 03/05 Actual     | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|------------------|------------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 1,259,288        | 2,632,235        | 3,311,170             | 3,887,420               | 3,887,420               | 3,887,420             |
| Material and Services | 75,830           | 195,027          | 220,010               | 118,860                 | 118,860                 | 118,860               |
| Capital Outlay        | 32,372           | 70,978           | 83,500                | -                       | -                       | -                     |
| Other                 | -                | -                | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>1,367,489</b> | <b>2,898,241</b> | <b>3,614,680</b>      | <b>4,006,280</b>        | <b>4,006,280</b>        | <b>4,006,280</b>      |



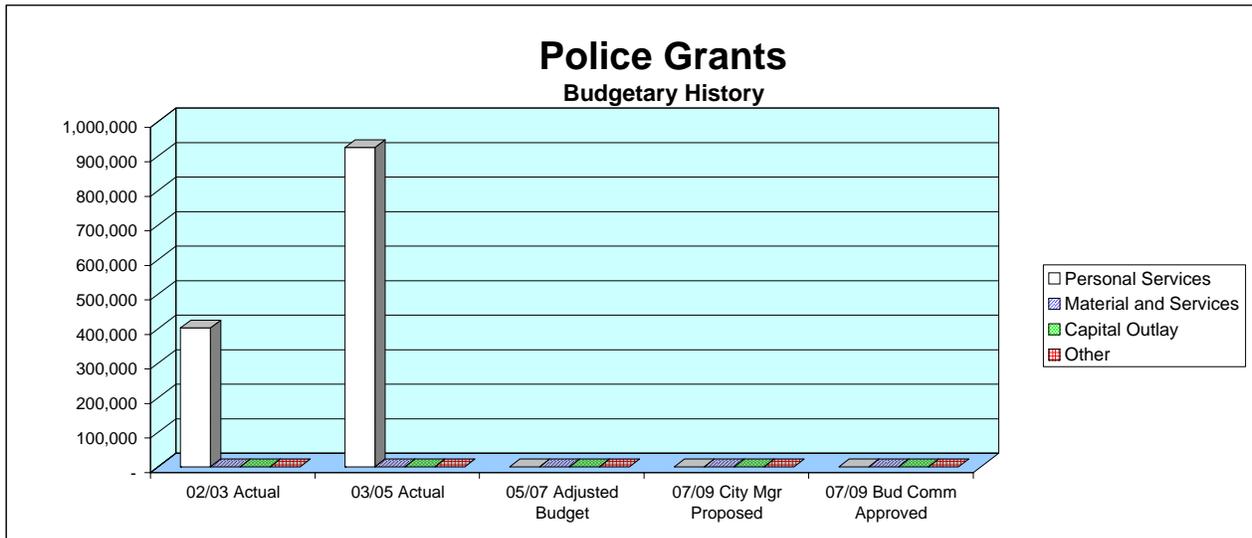
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 144 Police Sergeant                      | 1.00         | 1.00         | 1.00           | 2.00                   | 2.00                  |
| 166 Police Officer                       | 11.00        | 11.00        | 12.00          | 12.00                  | 12.00                 |
| 193 Police Records Specialist            | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 201 Community Service Officer            | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 210 Confidential Secretary               | 1.00         | -            | -              | -                      | -                     |
| 218 Police Lieutenant                    | 1.00         | 1.00         | 1.00           | 1.00                   | 1.00                  |
| 240 Executive Support Specialist         | -            | 1.00         | 1.00           | 1.00                   | 1.00                  |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>16.00</b> | <b>16.00</b> | <b>17.00</b>   | <b>18.00</b>           | <b>18.00</b>          |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | -              | -                      | -                     |
| <b>TOTAL POSITIONS</b>                   | <b>16.00</b> | <b>16.00</b> | <b>17.00</b>   | <b>18.00</b>           | <b>18.00</b>          |

**Police**

**Police Grants (3306)**

| Classification        | 02/03 Actual   | 03/05 Actual   | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 402,202        | 924,832        | -                     | -                       | -                       | -                     |
| Material and Services | 4              | 105            | -                     | -                       | -                       | -                     |
| Capital Outlay        | -              | -              | -                     | -                       | -                       | -                     |
| Other                 | -              | -              | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>402,206</b> | <b>924,937</b> | <b>-</b>              | <b>-</b>                | <b>-</b>                | <b>-</b>              |



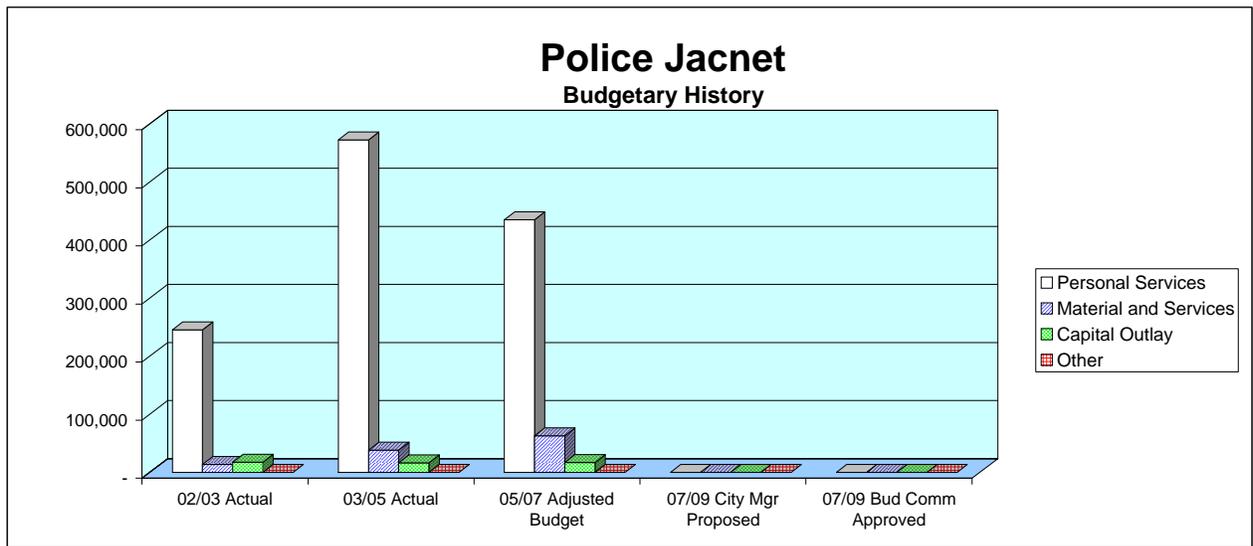
**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 166 Police Officer                       | 6.00         | 6.00         | -              | -                      | -                     |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>6.00</b>  | <b>6.00</b>  | <b>-</b>       | <b>-</b>               | <b>-</b>              |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              | <b>-</b>       | <b>-</b>               | <b>-</b>              |
| <b>TOTAL POSITIONS</b>                   | <b>6.00</b>  | <b>6.00</b>  | <b>-</b>       | <b>-</b>               | <b>-</b>              |

**Police**

**Police Jacnet (3307)**

| Classification        | 02/03 Actual   | 03/05 Actual   | 05/07 Adjusted Budget | 07/09 City Mgr Proposed | 07/09 Bud Comm Approved | 07/09 Council Adopted |
|-----------------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-----------------------|
| Personal Services     | 245,605        | 572,701        | 435,210               | -                       | -                       | -                     |
| Material and Services | 13,579         | 38,354         | 62,840                | -                       | -                       | -                     |
| Capital Outlay        | 17,555         | 16,498         | 17,000                | -                       | -                       | -                     |
| Other                 | -              | -              | -                     | -                       | -                       | -                     |
| <b>Total</b>          | <b>276,740</b> | <b>627,553</b> | <b>515,050</b>        | <b>-</b>                | <b>-</b>                | <b>-</b>              |



**STAFFING**

| Classification                           | 02-03 Actual | 03-05 Actual | 05-07 Adjusted | 07-09 Cty Mgr Proposed | 07-09 Council Adopted |
|--|--------------|--------------|----------------|------------------------|-----------------------|
| 166 Police Officer                       | 3.00         | 3.00         | 2.00           | -                      | -                     |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>3.00</b>  | <b>3.00</b>  | <b>2.00</b>    | <b>-</b>               | <b>-</b>              |
| <b>FTE EQUIVALENCY - TEMPORARY LABOR</b> |              |              |                | <b>-</b>               | <b>-</b>              |
| <b>TOTAL POSITIONS</b>                   | <b>3.00</b>  | <b>3.00</b>  | <b>2.00</b>    | <b>-</b>               | <b>-</b>              |

# POLICE

## ADMINISTRATIVE AND TECHNICAL BUREAU(3310)

### **PROJECT NUMBER: PD0015 Backup Radio Infrastructure/Spares**

#### **DESCRIPTION**

To provide a seamless backup to our primary radio systems and expedite infrastructure repairs due to hardware failures.

#### **PURPOSE AND JUSTIFICATION**

This project would add digital capability to MPD Primary and TAC 2 backup stations. It would provide a new digital capable backup station for TAC 3. Spare transmitting and receiving equipment would also be purchased to enable rapid repair of primary infrastructure hardware failures. This would fund a replacement transmitter, voting receiver and associated multiplexer boards. Infrastructure repairs could be accomplished in a matter of hours instead of days.

#### **PROJECT REQUIREMENTS**

|                                    | Carry Forward | FY 2008 Budget  | FY 2009 Budget | 07/09 Council Adopted |
|------------------------------------|---------------|-----------------|----------------|-----------------------|
| Backup Radio Infrastructure/Spares |               | 65,140          |                | 65,140                |
| <b>TOTAL</b>                       |               | <b>\$65,140</b> |                | <b>\$65,140</b>       |

#### **PROJECT RESOURCES**

|              | Carry Forward | FY 2008 Budget  | FY 2009 Budget | 07/09 Council Adopted |
|--------------|---------------|-----------------|----------------|-----------------------|
| General Fund |               | 65,140          |                | 65,140                |
| <b>TOTAL</b> |               | <b>\$65,140</b> |                | <b>\$65,140</b>       |

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

# POLICE

## ADMINISTRATIVE AND TECHNICAL BUREAU(3310)

### PROJECT NUMBER: PD0016 Capital Hill/Coker Butte Radio Receivers

#### DESCRIPTION

To install radio receivers and provide facility upgrades for Medford Police and Fire on Capital Hill in East Medford and Coker Butte in Northeast Medford.

#### PURPOSE AND JUSTIFICATION

The City of Medford operates a public safety communications system and dispatch facilities for the benefit of the citizens of Medford, Medford Rural Fire Protection District #2, the City of Ashland Police and Fire Departments, Medford Airport Fire Department and Southern Oregon University. Coordination between the personnel responsible for public safety operations is necessary. To achieve this coordination, efficient radio communications is a high priority.

The radio equipment currently installed on Capital Hill is being moved to Roxy Ann as part of the public safety tower consolidation project. With recent upgrades to the Capital Hill repeater site, including fiber optic connectivity, the conversion of Capital Hill from a repeater site to a strategically located voting receiver site is both fiscally responsible and operationally important.

Communications capacity at the northeast service boundary of Medford is marginal. An additional voting receiver site at Coker Butte will enhance the communications service in this area.

#### PROJECT REQUIREMENTS

|  | Carry Forward* | FY 2008 Budget   | FY 2009 Budget | 07/09 Council Adopted |
|--|----------------|------------------|----------------|-----------------------|
| Capital Hill/Coker Butte Radio Receivers |                | 120,260          |                | 120,260               |
| <b>TOTAL</b>                             |                | <b>\$120,260</b> |                | <b>\$120,260</b>      |

#### PROJECT RESOURCES

|              | Carry Forward* | FY 2008 Budget   | FY 2009 Budget | 07/09 Council Adopted |
|--------------|----------------|------------------|----------------|-----------------------|
| General Fund |                | 120,260          |                | 120,260               |
| <b>TOTAL</b> |                | <b>\$120,260</b> |                | <b>\$120,260</b>      |

\*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.

