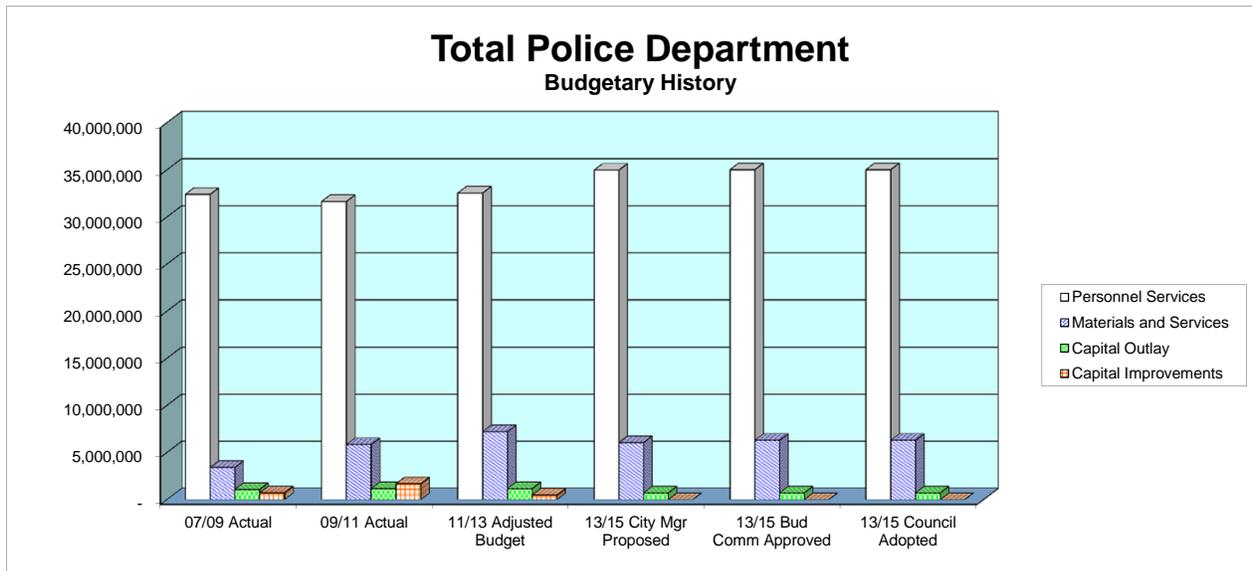


Police

Total Police Department (33)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	32,401,892	31,642,135	32,544,890	34,968,840	35,018,840	35,018,840
Materials and Services	3,433,361	5,840,711	7,216,450	6,064,050	6,290,050	6,290,050
Capital Outlay	1,088,090	1,175,125	1,171,150	709,900	709,900	709,900
Capital Improvements	733,739	1,678,610	488,450	-	-	-
Total	37,657,082	40,336,581	41,420,940	41,742,790	42,018,790	42,018,790



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
109 Police Chief	1.00	1.00	1.00	1.00	1.00
120 Administrative Analyst	1.00	1.00	1.00	1.00	1.00
121 Deputy Police Chief	2.00	2.00	2.00	2.00	2.00
144 Police Sergeant	12.00	12.00	12.00	12.00	12.00
161 Property Specialist	2.00	2.00	2.00	2.00	2.00
162 Police Officer New Hire	3.00	4.00	4.00	-	-
166 Police Officer	82.00	82.00	82.00	86.00	86.00
176 Emergency Telecommunications Mgr	1.00	-	-	-	-
182 Police Dispatcher	24.00	-	-	-	-
186 Police Records Manager	1.00	1.00	1.00	1.00	1.00
193 Police Records Specialist	16.00	16.00	16.00	17.00	17.00
201 Community Service Officer	6.00	7.00	7.00	7.00	7.00
218 Police Lieutenant	3.00	4.00	4.00	4.00	4.00
240 Executive Support Specialist	2.00	2.00	2.00	2.00	2.00
247 Police Cultural Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
248 Police Crime Analyst	2.00	2.00	2.00	2.00	3.00
262 Communications Supervisor	2.00	-	-	-	-
264 Administrative Support Technician	-	0.50	-	-	-
273 Forensic Technician	1.00	1.00	1.00	1.00	1.00
311 Radio Technician	1.00	1.00	1.00	-	-
333 Property Control Supervisor	-	1.00	1.00	1.00	1.00
334 Police Records Supervisor	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	163.00	140.50	141.00	141.00	142.00
FTE EQUIVALENCY - TEMPORARY LABOR	12.40	7.67	10.81	10.50	10.50
TOTAL POSITIONS	175.40	148.17	151.81	151.50	152.50

POLICE

ADMINISTRATION AND TECHNICAL BUREAU (3301, 3302, 3308)

OVERALL GOAL

To ensure finance stewardship and long-term municipal financial stability for City services, assets & facilities. The Administrative Bureau will manage activities associated with personnel, fiscal affairs, training, logistical needs and police data 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 (LEDS)
- 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 and will meet the minimum DPSST standards to maintain certification:
 - Records Specialists 24 Hours
 - Police Officers 96 Hours
- Payroll will be 100 percent accurate submitted to Finance as reported to Administration
- The department will not allow current full-time hiring lists to fall below two qualified applicants
- Records will exceed the Law Enforcement Data System 96 percent accuracy rating required for all submissions as measured through LEDS audit reports
- Records will have a 96 percent accuracy rate as measured through random entry audits
- Property Control will have 100 percent 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
- Records Division will meet or exceed a 90 percent rating of good or excellent as measured through comment cards

CAPITAL OUTLAY – FY 2014

• Replacement Vehicles, as follows (3301)	\$264,000
4 Fully-outfitted patrol cars (\$176,000)	
2 Small CSO pickups (\$41,000)	
1 Property Control vehicle (\$22,000)	
1 Fully-outfitted police motorcycle (\$25,000)	
• Panasonic AR360 Server Upgrade (3308)	17,100
• RMS Upgrade (3308)	<u>9,500</u>
Total	\$290,600

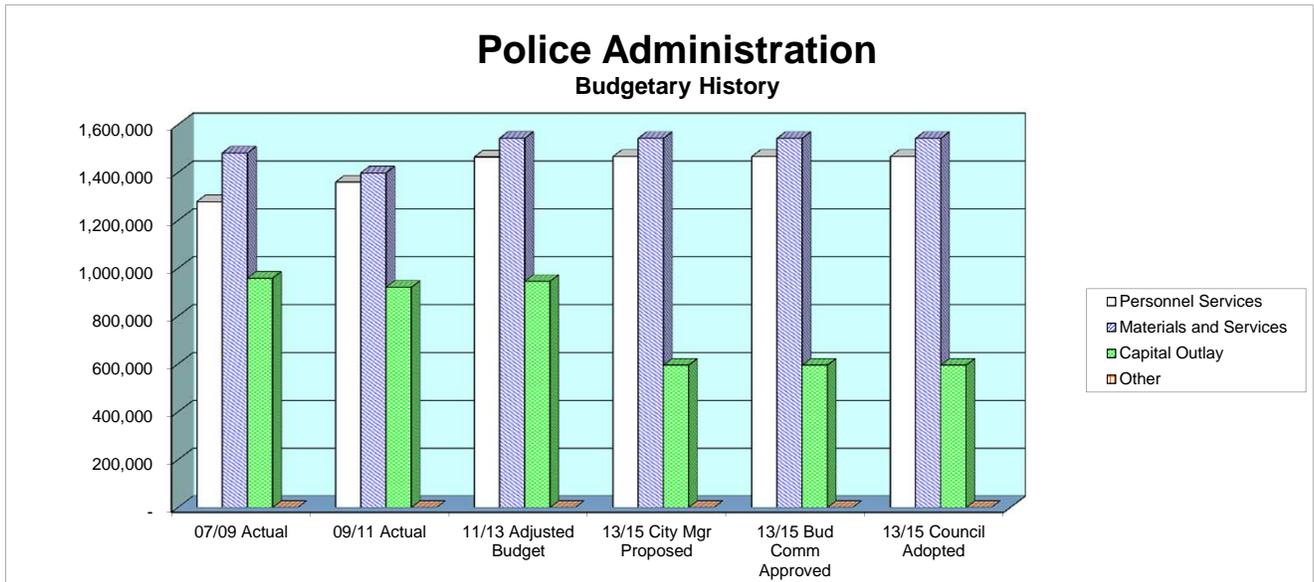
CAPITAL OUTLAY – FY 2015

• Replacement Vehicles, as follows (3301)	\$331,000
5 Fully-equipped patrol cars (\$220,000)	
2 CIS replacement vehicles (\$45,000)	
2 Small CSO pickups (\$41,000)	
1 Fully-equipped police motorcycle (\$25,000)	
• Space Saver rollaway shelves (3308)	<u>20,000</u>
	\$351,000

Police

Police Administration (3301)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,278,093	1,359,757	1,464,900	1,466,470	1,466,470	1,466,470
Materials and Services	1,480,970	1,398,285	1,542,940	1,542,700	1,542,700	1,542,700
Capital Outlay	958,077	920,011	945,000	595,000	595,000	595,000
Other	-	-	-	-	-	-
Total	3,717,141	3,678,053	3,952,840	3,604,170	3,604,170	3,604,170



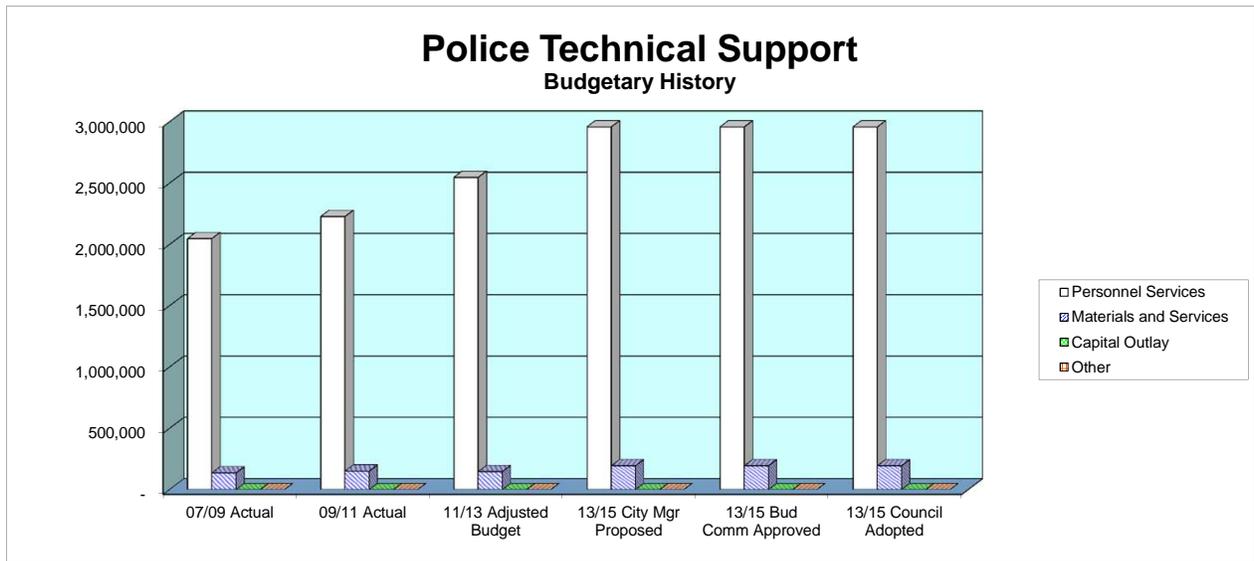
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
247 Police Cultural Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	5.00	5.00	5.00	5.00	5.00
FTE EQUIVALENCY - TEMPORARY LABOR					
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00

Police

Police Technical Support (3302)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	2,048,037	2,228,161	2,547,710	2,959,500	2,959,500	2,959,500
Materials and Services	135,659	150,446	147,330	194,920	194,920	194,920
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	2,183,696	2,378,608	2,695,040	3,154,420	3,154,420	3,154,420



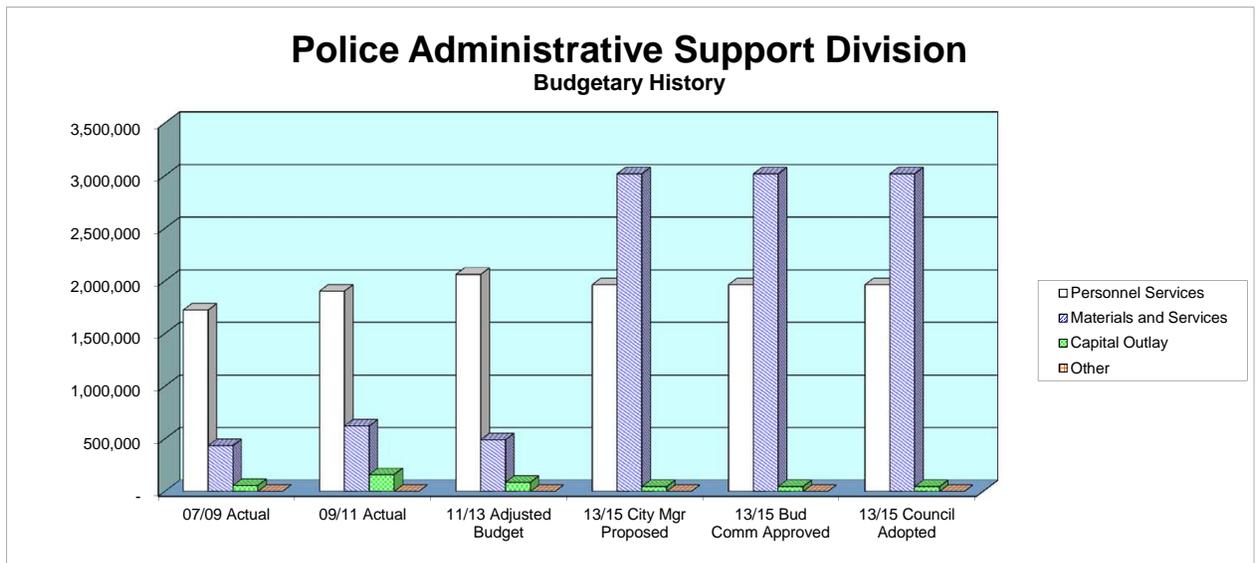
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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	15.00	15.00
334 Police Records Supervisor	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	15.00	15.00	16.00	17.00	17.00
FTE EQUIVALENCY - TEMPORARY LABOR	0.67	0.67	0.50	0.50	0.50
TOTAL POSITIONS	15.67	15.67	16.50	17.50	17.50

Police

Police Administrative Support (3308)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,723,929	1,903,541	2,062,660	1,964,390	1,964,390	1,964,390
Materials and Services	435,773	623,624	492,750	3,017,540	3,017,540	3,017,540
Capital Outlay	56,440	160,618	86,650	46,600	46,600	46,600
Other	-	-	-	-	-	-
Total	2,216,142	2,687,783	2,642,060	5,028,530	5,028,530	5,028,530



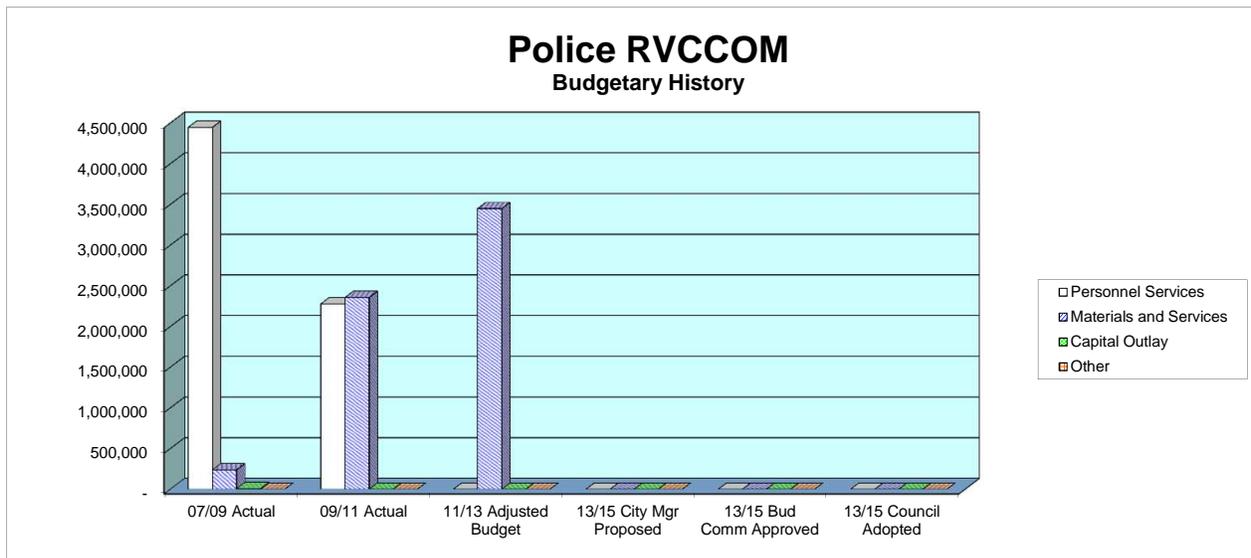
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
120 Administrative Analyst	1.00	1.00	1.00	1.00	1.00
144 Police Sergeant	2.00	1.00	1.00	1.00	1.00
161 Property Specialist	2.00	2.00	2.00	2.00	2.00
166 Police Officer	1.00	1.00	1.00	1.00	1.00
218 Police Lieutenant	1.00	1.00	1.00	1.00	1.00
273 Police Forensic Technician	-	1.00	1.00	1.00	1.00
311 Radio Technician	1.00	1.00	1.00	-	-
333 Property Control Supervisor	-	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	8.00	9.00	9.00	8.00	8.00
FTE EQUIVALENCY - TEMPORARY LABOR	0.50	0.50	1.00	1.00	1.00
TOTAL POSITIONS	8.50	9.50	10.00	9.00	9.00

Police

Police RVCCOM (3309)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	4,447,384	2,278,447	-	-	-	-
Materials and Services	238,363	2,356,075	3,448,240	-	-	-
Capital Outlay	6,435	-	-	-	-	-
Other	-	-	-	-	-	-
Total	4,692,183	4,634,521	3,448,240	-	-	-



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
176 Emergency Telecommunications Mgr	1.00	-	-	-	-
182 Police Dispatcher	24.00	-	-	-	-
262 Communications Supervisor	2.00	-	-	-	-
TOTAL FULL-TIME POSITIONS	27.00	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	2.30	-	-	-	-
TOTAL POSITIONS	29.30	-	-	-	-

POLICE

OPERATIONS BUREAU (3303, 3304, 3305, 3306)

OVERALL GOAL

To ensure a safe community by protecting people, property, and the environment. To accomplish our public safety vision and shared goals by providing comprehensive, impartial and high quality professional law enforcement services with respect for all.

KEY OBJECTIVES

- Increase community involvement
- Improve response times and cycle time
- Impact/Reduce drug distribution and use
- Improve traffic safety
- Excellent customer satisfaction
- Increase community awareness of crime prevention and livability issues

KEY PERFORMANCE MEASURES

- Maintain a volunteer work group of 40 volunteers, and increase the Neighborhood Watch by 10%
- Increase the value of illegal drugs seized by 5%
- Increase illegal proceeds seized by 10%
- Increase the number of Drug Trafficking Organizations dismantled or disrupted
- Improve traffic safety by reducing injury accidents by 5%, and increasing D.U.I.I. arrests by 5%
- Exceed an 80% approval rating as measured by the Neighborhood Walk Survey
- Exceed a 90% approval rating as measured by Department Service Audits
- Exceed a 70% clearance rate for Part I and II offenses

CAPITAL OUTLAY – FY 2014

• Patrol Service K-9 (010-3303)		\$10,400
• Fully-equipped K-9 Vehicle (010-3303)		<u>44,000</u>
	Total	\$54,400

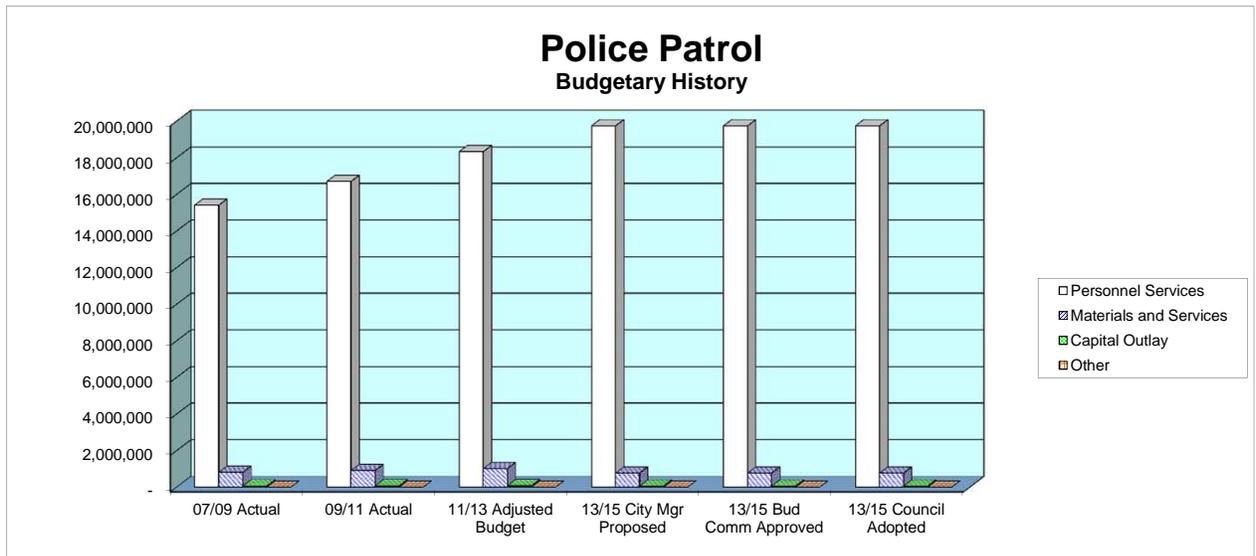
CAPITAL OUTLAY – FY 2015

• Tracking Equipment (001-3303)		\$8,000
• Covert Wire/Transmitter & Battery (3304)		<u>5,900</u>
	Total	\$13,900

Police

Police Patrol (3303)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	15,403,650	16,701,693	18,331,240	19,740,680	19,740,680	19,740,680
Materials and Services	808,088	907,390	1,016,860	772,080	772,080	772,080
Capital Outlay	67,138	70,493	76,100	62,400	62,400	62,400
Other	-	-	-	-	-	-
Total	16,278,877	17,679,577	19,424,200	20,575,160	20,575,160	20,575,160



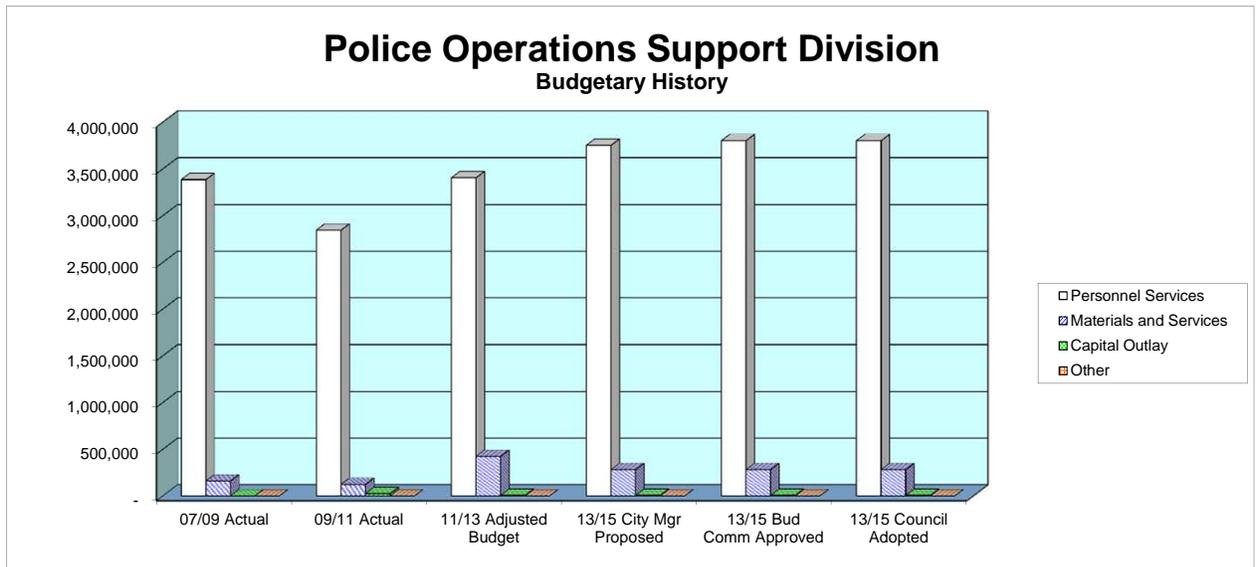
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
144 Police Sergeant	7.00	8.00	8.00	8.00	8.00
162 Police Officer New Hire	3.00	4.00	4.00	-	-
166 Police Officer	60.00	60.00	60.00	64.00	64.00
193 Police Records Specialist	-	1.00	1.00	1.00	1.00
201 Community Service Officer	-	4.00	4.00	4.00	4.00
218 Police Lieutenant	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	-	0.50	-	-	-
TOTAL FULL-TIME POSITIONS	71.00	78.50	78.00	78.00	78.00
FTE EQUIVALENCY - TEMPORARY LABOR	5.50	5.50	7.81	7.50	7.50
TOTAL POSITIONS	76.50	84.00	85.81	85.50	85.50

Police

Police Operations Support (3304)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	3,384,254	2,843,557	3,403,970	3,752,050	3,802,050	3,802,050
Materials and Services	159,484	122,944	422,040	281,350	281,350	281,350
Capital Outlay	-	24,004	5,900	5,900	5,900	5,900
Other	-	-	-	-	-	-
Total	3,543,738	2,990,504	3,831,910	4,039,300	4,089,300	4,089,300



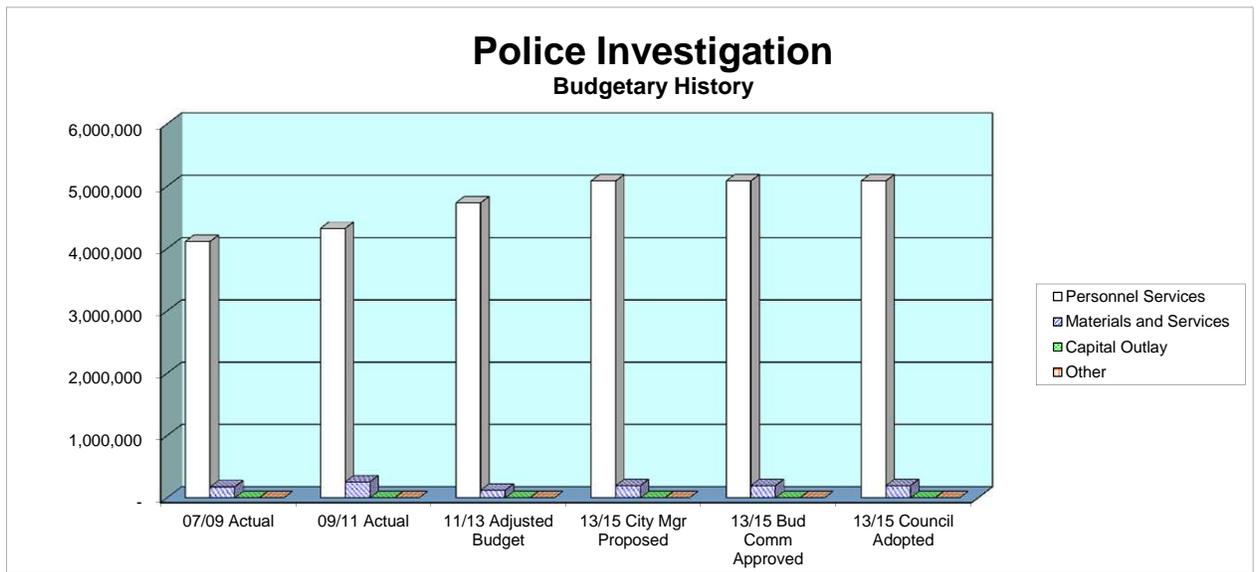
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
144 Police Sergeant	1.00	1.00	1.00	1.00	1.00
166 Police Officer	9.00	8.00	8.00	8.00	8.00
193 Police Records Specialist	1.00	-	-	-	-
201 Community Service Officer	5.00	2.00	2.00	2.00	2.00
248 Police Crime Analyst	2.00	2.00	2.00	2.00	3.00
273 Police Forensic Technician	1.00	-	-	-	-
218 Police Lieutenant	-	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	19.00	14.00	14.00	14.00	15.00
FTE EQUIVALENCY - TEMPORARY LABOR	3.43	1.00	1.00	1.00	1.00
TOTAL POSITIONS	22.43	15.00	15.00	15.00	16.00

Police

Police Investigation (3305)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	4,114,245	4,326,979	4,734,410	5,085,750	5,085,750	5,085,750
Materials and Services	175,023	256,782	121,790	195,460	195,460	195,460
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	4,289,268	4,583,762	4,856,200	5,281,210	5,281,210	5,281,210



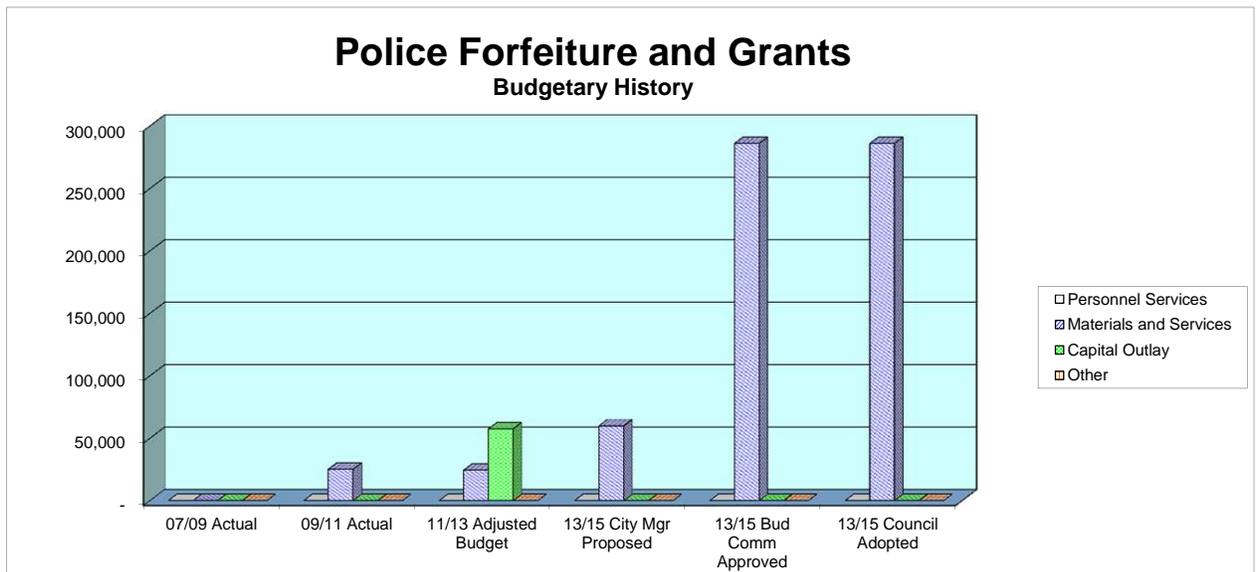
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
144 Police Sergeant	2.00	2.00	2.00	2.00	2.00
166 Police Officer	12.00	13.00	13.00	13.00	13.00
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
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	1.00
TOTAL FULL-TIME POSITIONS	18.00	19.00	19.00	19.00	19.00
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	0.50	0.50	0.50
TOTAL POSITIONS	18.00	19.00	19.50	19.50	19.50

Police

Police Forfeiture and Grants (3306)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	-	-	-	-
Materials and Services	-	25,165	24,500	60,000	286,000	286,000
Capital Outlay	-	-	57,500	-	-	-
Other	-	-	-	-	-	-
Total	-	25,165	82,000	60,000	286,000	286,000



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
No current staffing	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-