

# **PUBLIC SAFETY PROGRAM**

**Public Safety Program includes the services and activities of two City departments: Fire and Life Safety Department and Police Department.**

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## **Police Department**

### **Programs:**

**Office of the Chief  
Investigations and Records  
Patrol Bureau  
G. O. Capital Bonds**

*The Police Department is \$10,927,746 or 46.8% of the Public Safety Program total operating budget of \$23,330,938.*

**PUBLIC SAFETY PROGRAM****Police Department****Program:** Office of the Chief**Program Description:**

The Office of the Chief is responsible for providing direction for the Police Department through planning, administering and coordinating department activities. It provides for direct management of the budget; fiscal activities; grants; facilities; fleet; reporting, evaluation and treatment procedures related to employee exposure to hazardous materials and injuries; policy development; recruitment; selection; training; and internal investigations.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Office of the Chief:				
Office of the Chief	\$ 869,962	\$ 883,434	\$ 874,788	\$ 907,858
Federal Confiscations	\$ 12,860	\$ 11,813	\$ 0	\$ 0
Professional Standards	\$ 191,932	\$ 227,412	\$ 219,062	\$ 230,940
State Confiscations/DEQ	\$ 27,978	\$ 15,760	\$ 0	\$ 0
<b>Total</b>	<b><u>\$ 1,102,731</u></b>	<b><u>\$ 1,138,419</u></b>	<b><u>\$ 1,093,850</u></b>	<b><u>\$ 1,138,798</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The Office of the Chief will pursue opportunities to enhance service delivery through state and federal grant opportunities.

**Service Level Changes:** Program funding was increased in the General Fund by \$30,000 for a one time increase to offset growing Regional Information System (RIS)/AIRS costs (bringing the total RIS/AIRS cost to \$268,488). As part of the FY04 General Fund balancing strategy, a reduction of \$68,988 and 1.0 FTE (of the total department reduction of \$335,722) was made to this program, as follows: a \$2,628 reduction to personal services costs due to changes in PERS and COLA estimated rates; and a \$2,652 reduction of a \$115,445 total department reduction for the program's share of the second year implementation of the 2-year strategy to fund police vehicle purchases from the G. O. Bond Capital Fund rather than the General Fund (a wash to the department and program); and the elimination of a 1.0 FTE and \$63,708 in funding from the Police Department (transferred to the Information Technology Department for an overall wash to the General Fund). This action was taken as a department prioritization to provide personnel and funds necessary to ensure continued support for critical police projects being managed by the Information Technology Department. (See also General Government/ Information Technology Department.)

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Police services are responsive to citizens and provide maximum protection for life and property.</b>				
◆ Percent of citizens expressing satisfaction with department service	95%	93%	87%	95%
◆ Percent of citizens who rate the department fair/good/excellent in protection of the community	94%	90%	93%	95%
◆ Percent of citizens who feel safe in their neighborhoods at night	76%	75%	67%	75%
◆ General Order Manual is reviewed and updated annually	60%	20%	10%	25%
<b>Seized and forfeited property is properly accounted for.</b>				
◆ Percent of forfeited property and/or funds used only for lawful purposes	100%	100%	100%	100%
<b>Recruitment and selection procedures are designed to hire highly qualified employees.</b>				
◆ Percent of newly hired employees who remain employed in department 12 months following hire date	72%	90%	80%	75%
◆ Percent of citizens who rate department members competence level fair/good/excellent	94%	95%	96%	95%
◆ Percent of citizens who rate department members appropriate use of force fair/good/excellent	93%	90%	92%	95%
◆ Percent of citizens who rate department members equal treatment of all individuals regardless of race/ethnicity fair/good/excellent	91%	90%	93%	95%
<b>In-service and specialized training programs meet mandated and specialized training needs.</b>				
◆ Percent of citizens who rate department members competence level fair/good/excellent	94%	95%	96%	95%
◆ Number of employees who attend at least one off-site training event	53	44	47	55
◆ Total number of off-site training events attended	81	70	40	50

**PUBLIC SAFETY PROGRAM****Police Department****Program:** Investigations and Records Bureau**Program Description:**

The Investigations and Records Bureau provides follow-up investigation and case management of reported crimes; proactive investigation of narcotics and other serious crimes; securing, identifying, storing, and controlling evidentiary items (including hazardous materials); answering citizen requests for service, preparing crime/incident reports, maintaining and distributing department records, and managing the department's data information systems.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Investigations and Records Bureau:				
Investigations	\$ 1,164,149	\$ 1,395,919	\$ 1,536,854	\$ 1,576,054
Property Control	\$ 128,519	\$ 118,513	\$ 127,226	\$ 132,623
Records	\$ 371,596	\$ 388,769	\$ 537,909	\$ 952,368
<b>Total</b>	<b>\$ 1,664,264</b>	<b>\$ 2,086,991</b>	<b>\$ 2,201,989</b>	<b>\$ 2,661,045</b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The successful passage of the Police Levy in November 2002 will add 6.0 FTE to this program, which includes 4.0 Police Calltaker/Records Clerks and 2.0 Police Dispatchers to the Records Unit of this program, which will improve the capacity of the bureau to answer incoming telephone calls and provide faster service to the public (see Patrol Bureau for the remaining FTE added to the Police Department).

**Service Level Changes:** As part of the FY04 General Fund balancing strategy, an increase of \$24,662 (of the total department reduction of \$335,722) was made to this program as follows:

- ◆ \$45,798 increase to personal services costs due to a change in estimated PERS and COLA rates.
- ◆ \$21,136 reduction for the program's share of the second year implementation of the 2-year strategy to fund police vehicle purchases from the G. O. Bond Capital Fund rather than the General Fund (a wash to the program and department).

New to the Investigations and Records program is the addition of 6.0 FTE (of 20.0 FTE to the department) and \$361,424 in operations funding (of a total \$1,462,312 to the department) resulting from the voter approved four year Police Local Option Levy funding that provides continued funding for additional public safety services from FY04 through FY07. (See Public Safety Program/Police Department/Patrol Bureau and General Government Program/Legal and Judicial Services – Municipal Court for the remaining levy funding information.)

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Follow-up investigations are provided based upon the seriousness and solvability of the crime.</b>				
◆ Percent of serious crimes against persons cleared	69%	68%	70%	75%
◆ Percentage of crimes assigned “cleared” according to UCR rules	78%	73%	75%	80%
◆ Number of follow up investigations assigned per detective per month	23	21	22	20
<b>Participate in multi-agency child abuse team evaluations and Interagency Narcotics Enforcement Team (INET) investigations.</b>				
◆ Number of drug arrests resulting from drug investigations	360	338	355	350
◆ Number of MDT child abuse-type investigations reviewed	81	92	115	110
<b>Calls for service from the community are handled at the most appropriate level for the situation.</b>				
• Calls for service answered through non-dispatched means	16,774	15,850	16,840	18,000
◆ Calls for service answered by dispatching officers	38,386	39,500	39,064	45,000
◆ Percentage of incoming telephone calls answered prior to abandonment by caller	82%	81%	85%	90%
◆ Reports written by records staff	6,114	6,236	5,962	6,500
◆ Total number of reports written	15,005	15,700	14,800	15,000

**PUBLIC SAFETY PROGRAM****Police Department****Program:** Patrol Bureau**Program Description:**

Members of the Patrol Bureau quickly respond to emergency calls for service. Officers abate criminal activity by arresting offenders, issuing traffic citations, reporting criminal activity and serving arrest warrants. Officers investigate traffic accidents and give aid to injured participants. Bureau members provide focused traffic enforcement and parking and abandoned vehicle enforcement or removal. They provide police communications, School Resource program, Neighborhood Watch liaison, business license review, media relations, municipal court security and prisoner transport, and asset forfeiture filing. Patrol Bureau members provide police response to special and/or critical events, providing a sense of community safety while interacting with community members through outreach programs.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Patrol Bureau:				
Animal Control	\$ 94,518	\$ 90,173	\$ 6,010	\$ 0
Communications	\$ 620,480	\$ 620,480	\$ 788,280	\$ 907,449
Community Services	\$ 128,963	\$ 120,682	\$ 125,714	\$ 482,733
Court Security	\$ 57,755	\$ 60,900	\$ 66,319	\$ 71,924
D. A. R. E.	\$ 149,655	\$ 183,672	\$ 187,068	\$ 90,000
Patrol	\$ 3,743,997	\$ 3,914,320	\$ 3,931,510	\$ 4,924,244
Patrol Community Services	\$ 124,545	\$ 109,107	\$ 116,218	\$ 122,368
Safe Schools Program	\$ 123,332	\$ 72,265	\$ 107,325	\$ 0
School Resource Program	\$ 179,167	\$ 188,676	\$ 186,001	\$ 194,089
Traffic Enforcement	\$ 387,431	\$ 423,039	\$ 423,522	\$ 425,096
<b>Total</b>	<b>\$ 5,609,843</b>	<b>\$ 5,870,545</b>	<b>\$ 5,937,967</b>	<b>\$ 7,217,903</b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The successful passage of the Police Levy in November 2002 will add 14.0 FTE to this Program consisting of: 8.0 FTE Police Officers, 5.0 FTE Community Services Officers, and 1.0 Police Dispatcher (see Investigations and Records Bureau for remaining FTE added).

**Service Level Changes:** As part of the FY04 General Fund balancing strategy, a reduction of 4.0 FTE and \$291,396 of the total department reduction of \$335,722 was made to this program.(\*). Specifically:

- ◆ Decrease of \$169,439 to personal services costs consisting of an increase of \$118,601 due to changes in estimated PERS and COLA rates to the program; a reduction of 2.0 FTE and \$179,592 in the personal services portion of the overall elimination of the D.A.R.E. program; and a reduction 2.0 Community Service Officer FTEs and \$108,448 in funding from the Safe Schools portion of the Patrol Bureau program (grant funding was discontinued).
- ◆ \$121,957 reduction in materials and services consisting of a \$19,000 reduction in funding for costs to be funded by a police grant in the Special Revenue Fund (a wash to the program and department); and a \$91,657 reduction (of a \$115,445 total capital outlay reduction) for this program's share of the second year implementation of the 2-year strategy to fund police vehicle purchases from the G. O. Bond Capital Fund rather than the General Fund (a wash to the program

and department) and a reduction of \$11,300 for the materials and services portion of the overall elimination of the D.A.R.E. Program.

New to the Patrol Bureau program is the addition of 14.0 FTE (of 20.0 FTE to the department) and \$1,100,888 in funding (of a total \$1,462,312 to the department) resulting from the voter approved four year Police Local Option Levy funding that provides continued funding for additional public safety services from FY04 through FY07. (See Public Safety Program / Police Department / Investigations – Records and General Government Program / Legal and Judicial Services – Municipal Court for the remaining levy funding information.)

(\*) = General Fund revenue loss of \$212,807 was also made. Funding supported the 4.0 FTE that was eliminated.

**Budget Committee/Council Actions:** Added 1.0 FTE and \$90,000 in ongoing funding to partially restore the D.A.R.E. program.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Provide police visibility and accessibility to citizens.</b>				
◆ Citizen numeric rating of speed of response on a scale of 1 - 5	2.9	2.5	2.8	3.0
◆ % of shifts with more than minimum staffing on patrol	N/A	15%	18%	20%
◆ Hours spent on special enforcement/community events	270	300	300	300
<b>Laws and Ordinances regulating the safety and livability of the community are adequately enforced.</b>				
◆ Percentage of reported abandoned vehicles removed within 30 days	43%	52%	82%	85%
◆ Number of traffic citations issued	8,671	9,777	9,650	10,000
◆ DUII arrests	528	276	360	400
◆ Major traffic arrests	1,320	1,410	1,760	1,800
◆ Number of responses to traffic complaints from citizens	211	230	241	250
◆ Injury accidents	*313	356	390	350
◆ Non-injury accidents	*885	851	600	600
◆ Dog Licenses issued	1,832	1,800	1,200	2,000
◆ Animals impounded	325	92	10	100
◆ Animal related reports taken	74	140	134	130

\* FY01 Actual figures have increased from those reported in the FY03 Adopted Budget to reflect accidents involving bicycles, pedestrians, and Hit and Run Injury accidents, which are now included in this count.

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Employees engage in positive interactions with the community in order to promote public safety and involve citizens in the problem solving process.**

◆ Number of students participating in summer DARE activities	120	120	120	120
◆ Number of students participating in summer SRO activities	43	50	50	50
◆ Number of students provided classroom instruction	1,100	1,100	1,100	1,100
◆ Citizen Police Academy Graduates	23	25	25	25
◆ Kiwanis Safety Town Graduates	97	100	100	100
◆ Security inspections conducted	78	80	73	80
◆ Chronic nuisance locations abated	143	147	200	225
◆ Neighborhood Watch membership	2,000	2,000	1,500	2,000
◆ Educational presentations	168	170	175	175
◆ Crime prevention through environmental design (CPTED) consultations	23	25	25	25

**PUBLIC SAFETY PROGRAM****Police Department****Program:** G.O. Capital Bonds**Program Description:**

This program permits the purchase of new and replacement vehicles identified within the capital bond issue and funded through the sale of general obligation bonds.

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<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
G.O. Capital Bonds	<u>\$ 137,593</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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**Budget Highlights and Service Level Changes:**

**Highlights:** Funds from this program are currently used to support the department's Vehicle Replacement Fund.

**Service Level Changes:** G. O. Capital Bond as a funding source is referenced in the programs expending the funds in the Police Department. There is no FY04 allocation of funding from the G. O. Capital Bond to the Police Department. (See specific police program pages).

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