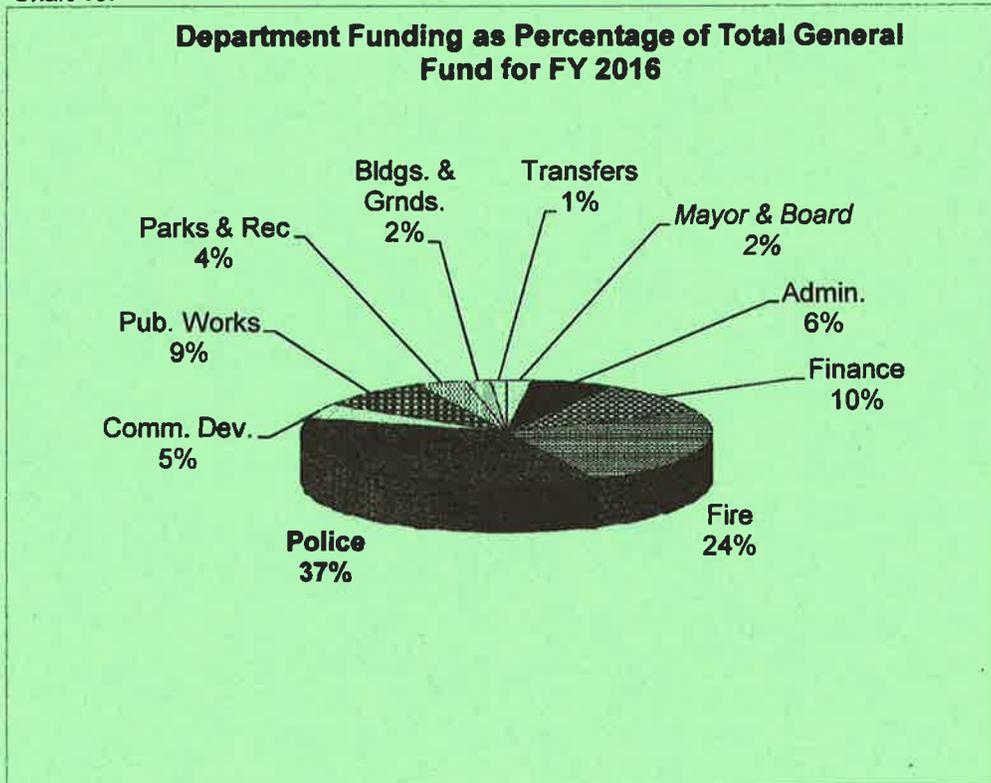


Police Department

Chart 19.





City of Grandview Fiscal Year 2016 Annual Budget

Department Summary

Department: Police

Fund: General

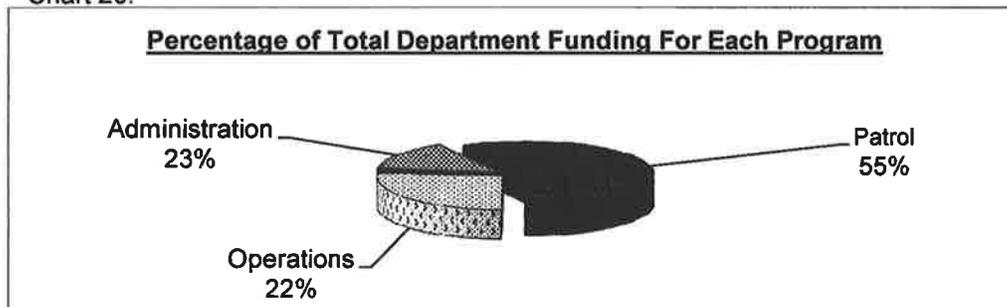
Department Description

The Police Department provides for the City's public safety needs as it relates to street patrol, crime prevention, citizens' education and awareness, investigation of crimes, and apprehension of suspects. The Department is also responsible for dispatching both Police and Fire emergency response. See the Police Forfeiture Fund, Law Enforcement Block Grant Fund and Capital Improvements Sales Tax Fund for projects and capital purchases associated with this department.

Department Funding by Program

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Patrol	\$ 2,860,377	\$ 2,952,449	\$ 3,031,726	\$ 3,132,726
Operations	1,035,760	1,207,824	1,134,849	1,159,463
Administration	1,146,383	1,186,915	1,186,653	1,250,892
Total	\$ 5,042,520	\$ 5,347,188	\$ 5,353,227	\$ 5,543,080

Chart 20.



Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	67.0	67.0	66.0	66.0
Regular - Part-Time	3.1	3.1	4.4	4.4
Temporary/Seasonal	3.0	3.0	2.1	2.1
Total FTEs	73.1	73.1	72.5	72.5

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Police	Fund: General			
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	2,802,198	2,917,453	2,913,677	3,128,552
Part-time	75,376	80,285	107,489	136,293
Temporary	16,740	32,108	31,031	26,220
Total Salaries	2,894,313	3,029,845	3,052,196	3,291,065
Other Pay				
Overtime	342,973	362,780	348,702	233,500
Longevity	16,540	20,758	22,320	24,624
Deferred Compensation	-	-	-	-
Holiday Pay	52,104	86,253	76,830	65,390
Special Allowances	-	-	-	-
Total Other Pay	411,618	469,791	447,852	323,514
Benefits				
Worker's Compensation	83,787	110,473	102,065	113,749
FICA & Medicare	236,266	249,848	267,754	276,540
LAGERS Retirement	182,283	220,332	252,465	278,820
Health Insurance	454,754	495,161	479,950	493,414
Dental Insurance	20,718	21,251	19,887	20,197
Life Insurance	9,697	8,773	8,798	11,715
Vision Insurance	3,938	3,932	3,737	4,128
Total Benefits	991,441	1,109,771	1,134,655	1,198,564
Total Personal Services	4,297,371	4,609,408	4,634,703	4,813,143
<u>SUPPLIES</u>				
Ammunition	25,820	24,140	24,200	24,200
Canine Supplies	336	264	730	500
Computer Supplies	1,774	948	1,500	1,500
Copier Supplies	4,035	2,132	7,000	7,000
Minor Apparatus	5,936	6,294	6,862	6,000
Office Supplies	8,688	9,616	8,000	8,000
Other Supplies	-	10,349	5,161	5,000
COP/DARE Program Supplies	7,328	5,027	5,000	5,000
Photo Supplies	915	448	1,000	1,000
Police Apparatus	19,478	8,639	14,300	9,000
SWAT Supplies	5,083	4,638	5,000	5,000
Uniform Items	19,928	20,113	20,000	20,000
Wearing Apparel	649	500	500	500
Total Supplies	99,971	93,110	99,253	92,700
<u>PURCHASED SERVICES</u>				
Advertising	1,765	2,205	2,000	2,500
Contract Maintenance (Including CAD)	89,813	89,175	97,563	94,328
Custodial Service	2,948	3,376	3,600	3,600
Detention	180,074	229,602	210,000	210,000
Electricity	629	728	702	702
Computer Air Cards	6,402	7,682	7,682	8,650
Equipment Maintenance	48,228	47,811	38,000	58,357
Equipment Rental	15,433	13,815	12,121	13,000
Facility Maintenance	11,052	7,521	9,000	9,000

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Police	Fund: General			
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Membership/Subscription	4,561	3,968	3,940	4,100
Communication	10,985	11,150	11,930	11,300
Physical Exams	11,368	3,834	5,000	4,000
Police Training (Including POST)	38,957	32,809	25,084	29,000
Postage	1,693	-	1,200	1,200
Uniform Dry Cleaning	9,980	11,472	11,500	12,000
Special Services	28,596	20,708	29,500	27,500
Training and Travel	9,937	9,038	15,200	11,000
Vehicle Maintenance	40,085	32,171	34,000	34,000
Vehicle Repairs-Accidents	395	999	750	2,000
Veterinary Services	-	2,251	-	500
Total Purchased Services	<u>512,901</u>	<u>530,313</u>	<u>518,772</u>	<u>536,737</u>
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>131,392</u>	<u>114,357</u>	<u>100,500</u>	<u>100,500</u>
Total Internal Services	<u>131,392</u>	<u>114,357</u>	<u>100,500</u>	<u>100,500</u>
<u>CAPITAL OUTLAY</u>				
Equipment	-	-	-	-
Facility Improvements	<u>885</u>	-	-	-
Total Capital Outlay	<u>885</u>	-	-	-
<u>TOTAL DEPARTMENT EXPENDITURES</u>	<u><u>5,042,520</u></u>	<u><u>5,347,188</u></u>	<u><u>5,353,227</u></u>	<u><u>5,543,080</u></u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Police	Fund: General
Program: Administration	

Program Description

This program is responsible for police and fire communications, in-house information technology systems, recruitment/hiring, facility maintenance and records processing. In addition, staff in this division responds to requests from the public for information along with liquor licenses and security alarm permits. This program develops and monitors the Police Department's annual budget and other administrative duties.

Program Objectives

1. Continue proactive recruitment and hiring processes that encourages qualified applicants to apply with the department
2. Expand and improve the department's community interaction by building on current programs including the volunteer "V.I.P.S." program and the Crime Free Multi-Housing Program
3. Closely monitor the department's budget to remain fiscally responsible to the community
4. Maintain an aging firing range, while providing a safe and productive training environment

Program Statistics and Performance Measures

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Total Arrests Per 1,000 population	53.49	53.54	47.6	47
Total Police Operating Expenditures Per Capita	\$169.29	\$211.95	\$214.52	\$224.25
UCR Part I Crimes Per 1,000 Population	53.49	53.54	47.80	47
UCR Part II Drug Offenses Per 1,000 Population	10.62	9.6	8.42	7.00
Citizen Satisfaction with Quality of Police Services	79%	79%	77%	77%

Department Staffing: Full-Time Equivalents (FTEs)

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Regular - Full-Time	16.0	16.0	17.0	17.0
Regular - Part-Time	1.2	1.2	1.3	1.3
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	17.2	17.2	18.3	18.3

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Police	Fund: General			
Program: Administration				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	684,817	683,370	659,343	771,861
Temporary	2,051	17,607	14,297	-
Part-Time	33,197	31,345	32,549	41,830
Total Salaries	<u>720,065</u>	<u>732,321</u>	<u>706,189</u>	<u>813,691</u>
Other Pay				
Overtime	50,509	55,566	80,826	18,500
Longevity	6,192	6,984	7,488	8,064
Deferred Compensation	-	-	-	-
Holiday	5,446	12,504	12,624	12,070
Special Allowances	-	-	-	-
Total Other Pay	<u>62,147</u>	<u>75,054</u>	<u>100,938</u>	<u>38,634</u>
Benefits				
Worker's Compensation	23,844	32,019	13,115	14,048
FICA & Medicare	56,503	58,183	61,745	65,210
LAGERS Retirement	46,384	55,564	56,445	56,040
Health Insurance	104,220	97,696	102,783	119,286
Dental Insurance	5,372	5,083	4,258	5,104
Life Insurance	2,343	2,035	1,955	2,779
Vision Insurance	825	800	702	972
Total Benefits	<u>239,491</u>	<u>251,380</u>	<u>241,003</u>	<u>263,439</u>
Total Personal Services	<u>1,021,702</u>	<u>1,058,755</u>	<u>1,048,129</u>	<u>1,115,764</u>
<u>SUPPLIES</u>				
Computer Supplies	1,774	948	1,500	1,500
Property Room Supplies	4,041	5,027	5,000	5,000
Copier Supplies	4,035	2,132	7,000	7,000
Office Supplies	8,688	9,616	8,000	8,000
Other Supplies	-	10,349	5,161	5,000
Total Supplies	<u>18,538</u>	<u>28,073</u>	<u>26,661</u>	<u>26,500</u>
<u>PURCHASED SERVICES</u>				
Contract Maintenance - CAD System	89,813	89,175	97,563	94,328
Custodial Services	2,948	3,376	3,600	3,600
Facility Maintenance	7,133	3,852	5,000	5,000
Postage	1,693	-	1,200	1,200
Special Services	2,984	2,447	2,500	2,500
Training and Travel	1,572	1,238	2,000	2,000
Total Purchased Services	<u>106,143</u>	<u>100,087</u>	<u>111,863</u>	<u>108,628</u>
<u>TOTAL PROGRAM EXPENDITURES</u>	<u><u>1,146,383</u></u>	<u><u>1,186,915</u></u>	<u><u>1,186,653</u></u>	<u><u>1,250,892</u></u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Police	Fund: General
Program: Operations	

Program Description

This program conducts follow-up investigations of all major crimes, internal affairs and the coordination of Youth Court and the victim's advocacy program. All departmental training and travel is also coordinated and tracked by this program.

Program Objectives

1. Locate and maintain low cost training for department personnel.
2. Identify and apply for additional grants to provide additional funding sources to enhance the department's initiatives
3. Maintain citizen support by closely monitoring professional standards and conduct of departmental personnel and using the early warning system for early intervention.
4. Enhance and monitor the (DDACTS) Data-Driven Approaches to Crime and Traffic Safety Program through collaboration with the Patrol Division
5. Increase efficiency of criminal investigations by instituting case management protocols.

Program Statistics and Performance Measures

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>Criminal Investigations</u>				
Total Part I Crimes	1,307	1,319	1,265	1,200
Crimes Investigated	1,033	1,033	1,150	1,150
Cases Cleared	285	285	350	350
<u>Domestic Violence</u>				
Total Domestic Violence Cases	531	647	741	750
Cases Filed by State Prosc.	30	18	35	35
Cases Filed by City Prosc.	280	197	169	180
UCR Part I Crimes Cleared Per FTE	1.8	1.8	6.5	6.5
UCR Part I Crime Arrests Per 1,000 Population	17.82	19.47	16.00	15.00

Department Staffing: Full-Time Equivalent (FTEs)

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Regular - Full-Time	15.0	15.0	14.0	14.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	15.0	15.0	14.0	14.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Police	Fund: General			
Program: Operations				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	688,468	752,502	708,825	740,381
Total Salaries	688,468	752,502	708,825	740,381
Other Pay				
Overtime	55,601	86,821	71,601	65,000
Longevity	5,653	7,523	7,056	6,912
Deferred Compensation	(40)	-	-	-
Holiday	-	24,069	10,093	-
Clothing/Uniforms	-	-	-	-
Special Allowances	-	-	-	-
Total Other Pay	61,215	118,412	88,750	71,912
Benefits				
Worker's Compensation	7,916	12,049	24,190	30,640
FICA & Medicare	52,646	61,007	61,015	62,160
LAGERS Retirement	42,138	57,072	60,667	68,190
Health Insurance	105,244	145,288	122,596	123,633
Dental Insurance	4,934	5,709	4,648	4,892
Life Insurance	2,338	2,252	2,165	2,665
Vision Insurance	1,040	1,275	1,031	1,089
Total Benefits	216,255	284,653	276,312	293,270
Total Personal Costs	965,937	1,155,568	1,073,887	1,105,563
<u>SUPPLIES</u>				
DARE Program Supplies	3,287	-	-	-
Minor Apparatus	946	1,215	1,862	1,000
Photo Supplies	915	448	1,000	1,000
Police Apparatus	1,934	1,046	2,000	2,000
Wearing Apparel	649	500	500	500
Total Supplies	7,731	3,209	5,362	4,500
<u>PURCHASED SERVICES</u>				
Membership/Subscription	2,197	2,496	2,600	2,600
Communication	912	1,041	1,300	1,300
Special Services	23,439	16,165	22,000	20,000
Training and Travel	3,603	2,845	8,200	4,000
Vehicle Maintenance	7,131	6,042	6,000	6,000
Total Purchased Services	37,283	28,588	40,100	33,900
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	24,809	20,458	15,500	15,500
Total Internal Services	24,809	20,458	15,500	15,500
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>1,035,760</u>	<u>1,207,824</u>	<u>1,134,849</u>	<u>1,159,463</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Police	Fund: General
Program: Patrol	

Program Description

This program accounts for the funding of uniformed police patrol, traffic enforcement, crash investigation and emergency response to the community. The Department's prisoner booking and jail facility are also funded out of this division.

Program Goals & Objectives

1. Seek grant funding through Missouri Department of Highway Safety for enhanced highway safety enforcement projects
2. Meet citizen requests for resolution of traffic problems and concerns and possible criminal and drug-related activities
3. House offenders as adjudicated by the court and ensure their humane and secure confinement
4. Maintain 24 hour patrol coverage

Program Statistics and Performance Measures

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Total Part I Crimes	1307	1,319	1,265	1,200
Total Part II Crimes	2,701	2,697	2,929	2,700
Calls for Service	28,642	32,900	34,247	35,500
Traffic Citations Issued	12,446	14,844	12,228	13,000
Traffic Accidents	503	462	516	550
Response Time (In Minutes) to Top Priority Calls	6:47	6:51	6:52	6:54
UCR Part I Crime Arrests Per 1,000 Population	53.49	53.54	47.80	48.00
DUI Arrests per 1,000 Population	7.80	7.89	5.80	6.00
Fatal Traffic Accidents Per 1,000 Population	0.04	0.04	0.04	0.04

Department Staffing: full-time Equivalents (Fees)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-time	36.0	36.0	35.0	35.0
Regular - Part-Time	1.9	1.9	3.1	3.1
Temporary/Seasonal	3.0	3.0	2.1	2.1
Total FTEs	40.9	40.9	40.2	40.2

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Police	Fund: General			
Program: Patrol				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	1,428,913	1,481,581	1,545,509	1,616,310
Part-time	42,179	48,940	74,940	94,463
Temporary	14,689	14,501	16,734	26,220
Total Salaries	<u>1,485,781</u>	<u>1,545,022</u>	<u>1,637,183</u>	<u>1,736,993</u>
Other Pay				
Overtime	197,569	163,642	153,704	150,000
Overtime -Traffic Enforce.	39,294	56,751	42,571	-
Longevity	4,695	6,251	7,776	9,648
Deferred Compensation	40	-	-	-
Holiday Pay	46,658	49,680	54,113	53,320
Clothing/Uniforms	-	-	-	-
Special Allowances	-	-	-	-
Total Other Pay	<u>288,256</u>	<u>276,325</u>	<u>258,164</u>	<u>212,968</u>
Benefits				
Worker's Compensation	52,027	66,405	64,760	69,061
FICA & Medicare	127,117	130,658	144,994	149,170
LAGERS Retirement	93,761	107,696	135,353	154,590
Health Insurance	245,290	252,177	254,571	250,495
Dental Insurance	10,412	10,459	10,981	10,201
Life Insurance	5,016	4,486	4,678	6,271
Vision Insurance	2,073	1,857	2,004	2,067
Total Benefits	<u>535,696</u>	<u>573,737</u>	<u>617,341</u>	<u>641,856</u>
Total Personal Services	2,309,732	2,395,085	2,512,687	2,591,817
<u>SUPPLIES</u>				
Canine Supplies	336	264	730	500
Minor Apparatus	4,990	5,079	5,000	5,000
Office Supplies	-	-	-	-
Police Apparatus	17,544	7,593	12,300	7,000
SWAT Supplies	5,083	4,638	5,000	5,000
Uniform Items	19,928	20,113	20,000	20,000
Ammunition	25,820	24,140	24,200	24,200
Total Supplies	73,701	61,828	67,230	61,700
<u>PURCHASED SERVICES</u>				
Advertising	1,765	2,205	2,000	2,500
Detention	180,074	229,602	210,000	210,000
Electricity	629	728	702	702
Computer Air Cards	6,402	7,682	7,682	8,650
Equipment Maintenance	48,228	47,811	38,000	58,357
Equipment Rental	15,433	13,815	12,121	13,000
Facility Maintenance	3,919	3,669	4,000	4,000
Membership/Subscription	2,364	1,472	1,340	1,500
Communication	10,073	10,109	10,630	10,000
Physical Exams	11,368	3,834	5,000	4,000

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Police	Fund: General			
Program: Patrol				
	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Uniform Dry Cleaning	9,980	11,472	11,500	12,000
Police Training Program	11,734	9,598	11,138	10,000
POST Commission Training	27,223	23,211	13,946	19,000
Special Services	2,173	2,096	5,000	5,000
Training and Travel	4,762	4,955	5,000	5,000
Vehicle Maintenance	32,954	26,129	28,000	28,000
Vehicle Repairs-Accidents	395	999	750	2,000
Veterinary/Canine Services	-	2,251	-	500
Total Purchased Services	369,475	401,638	366,809	394,209
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	106,583	93,899	85,000	85,000
Total Internal Services	106,583	93,899	85,000	85,000
<u>CAPITAL OUTLAY</u>				
Equipment	-	-	-	-
Facility Improvements	885	-	-	-
Total Capital Outlay	885	-	-	-
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>2,860,377</u>	<u>2,952,449</u>	<u>3,031,726</u>	<u>3,132,726</u>