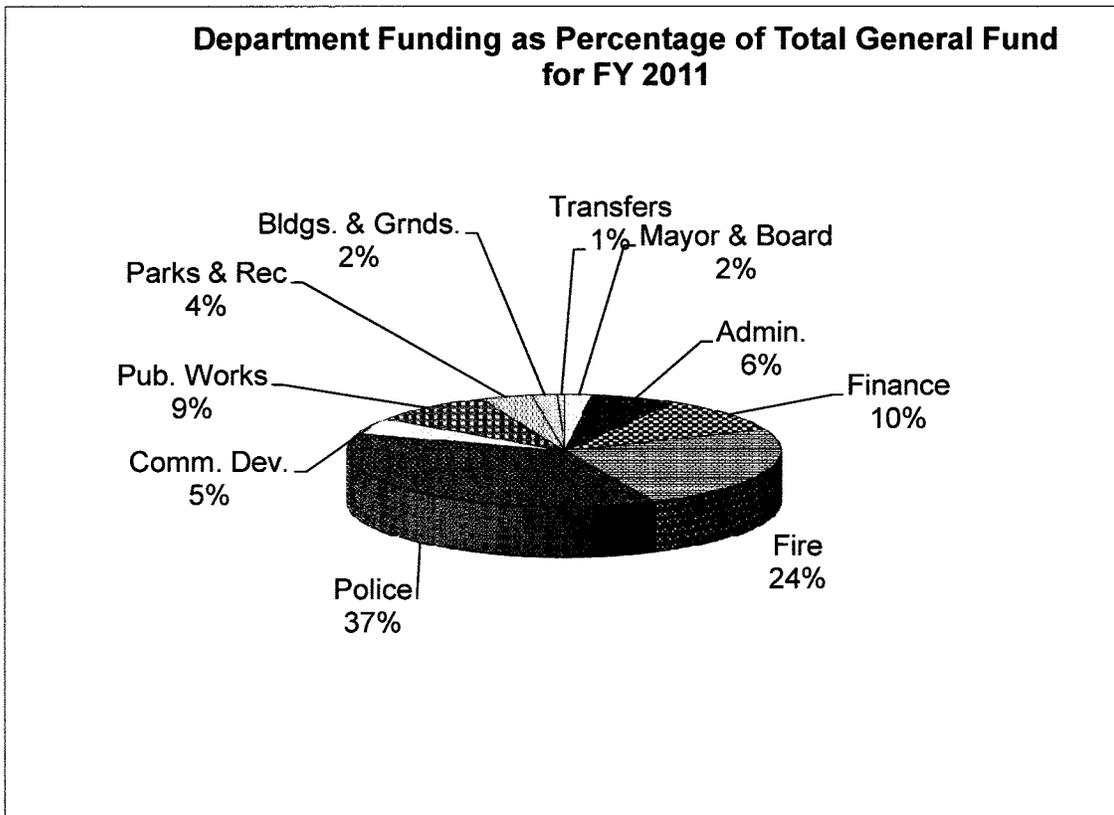
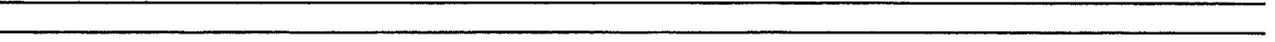
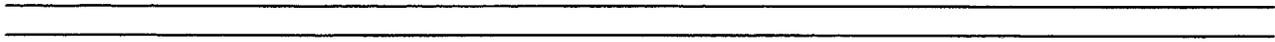


## Police Department

Chart 19..





# City of Grandview Fiscal Year 2017 Annual Budget

## Department Summary

**Department:** Police

**Fund:** General

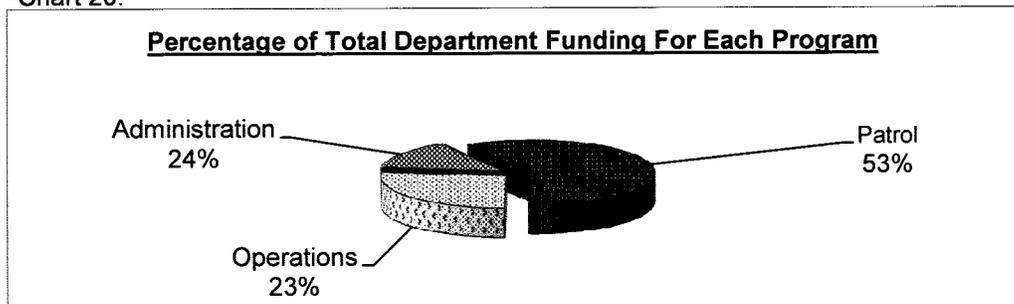
### Department Description

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

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Patrol	\$ 2,952,449	\$ 3,024,904	\$ 3,069,768	\$ 2,892,609
Operations	1,207,824	1,095,906	1,085,818	1,242,809
Administration	1,186,915	1,246,084	1,345,862	1,283,944
<b>Total</b>	<b>\$ 5,347,188</b>	<b>\$ 5,366,893</b>	<b>\$ 5,501,447</b>	<b>\$ 5,419,362</b>

Chart 20.



### Department Staffing: Full-Time Equivalent (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Regular - Full-Time	67.0	66.0	66.0	66.0
Regular - Part-Time	3.1	4.4	4.4	4.4
Temporary/Seasonal	3.0	2.1	1.4	1.4
<b>Total FTEs</b>	<b>73.1</b>	<b>72.5</b>	<b>71.8</b>	<b>71.8</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Police	<b>Fund:</b> General			
	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	2,802,198	2,917,453	2,913,677	3,096,064
Part-time	75,376	80,285	107,489	136,864
Temporary	16,740	32,108	31,031	17,280
Total Salaries	2,894,313	3,029,845	3,052,196	3,250,208
Other Pay				
Overtime	342,973	362,780	348,702	291,200
Longevity	16,540	20,758	22,320	24,336
Deferred Compensation	-	-	-	-
Holiday Pay	52,104	86,253	76,830	71,498
Special Allowances	-	-	-	-
Total Other Pay	411,618	469,791	447,852	387,034
Benefits				
Worker's Compensation	83,787	110,473	102,065	110,219
FICA & Medicare	236,266	249,848	267,754	278,290
LAGERS Retirement	182,283	220,332	252,465	304,070
Health Insurance	454,754	495,161	479,950	483,511
Dental Insurance	20,718	21,251	19,887	19,893
Life Insurance	9,697	8,773	8,798	11,366
Vision Insurance	3,938	3,932	3,737	3,725
Total Benefits	991,441	1,109,771	1,134,655	1,211,075
<b>Total Personal Services</b>	4,297,371	4,609,408	4,634,703	4,848,317
<b><u>SUPPLIES</u></b>				
Ammunition	25,820	24,140	24,200	24,500
Canine Supplies	336	264	730	500
Computer Supplies	1,774	948	1,500	1,000
Copier Supplies	4,035	2,132	7,000	1,500
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
<b>Total Supplies</b>	99,971	93,110	99,253	87,000
<b><u>PURCHASED SERVICES</u></b>				
Advertising	1,765	2,205	2,000	2,500
Contract Maintenance (Including CAD)	89,813	89,175	97,563	108,677
Custodial Service	2,948	3,376	3,600	3,600
Detention	180,074	229,602	210,000	80,000
Electricity	629	728	702	732
Computer Air Cards	6,402	7,682	7,682	7,682
Equipment Maintenance	48,228	47,811	38,000	58,600
Equipment Rental	15,433	13,815	12,121	13,100
Facility Maintenance	11,052	7,521	9,000	9,000

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Department Expenditures

<b>Department:</b> Police	<b>Fund:</b> General			
	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Membership/Subscription	4,561	3,968	3,940	4,100
Communication	10,985	11,150	11,930	11,476
Physical Exams	11,368	3,834	5,000	4,000
Police Training (Including POST)	38,957	32,809	25,084	32,180
Postage	1,693	-	1,200	1,400
Uniform Dry Cleaning	9,980	11,472	11,500	11,000
Special Services	28,596	20,708	29,500	24,500
Training and Travel	9,937	9,038	15,200	11,000
Vehicle Maintenance	40,085	32,171	34,000	30,000
Vehicle Repairs-Accidents	395	999	750	-
Veterinary Services	-	2,251	-	500
<b>Total Purchased Services</b>	<b>512,901</b>	<b>530,313</b>	<b>518,772</b>	<b>414,047</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	131,392	114,357	100,500	70,000
<b>Total Internal Services</b>	<b>131,392</b>	<b>114,357</b>	<b>100,500</b>	<b>70,000</b>
<b><u>CAPITAL OUTLAY</u></b>				
Equipment	-	-	-	-
Facility Improvements	885	-	-	-
<b>Total Capital Outlay</b>	<b>885</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	<b><u>5,042,520</u></b>	<b><u>5,347,188</u></b>	<b><u>5,353,227</u></b>	<b><u>5,419,364</u></b>

# City of Grandview Fiscal Year 2017 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 encourage qualified applicants to apply with the department. Foster the relationship with the local community colleges as a way to identify students interested in the law enforcement field
2. Expand and improve the department's community interaction by building on current programs, focusing on youth and through the use of social media
3. Complete the construction of the shared Police and Parks and Recreation storage facility at City Hall
4. Take initial steps for the design build construction project of the shared Police and Parks and Recreation outdoor firing range
5. Research and implement additional ways of using technology and procedures to become more efficient with the services the Police Department provides

### Program Statistics and Performance Measures

	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Estimate</u>	<u>2016-17 Budget</u>
Total Arrests Per 1,000 population	53.49	53.54	38.83	39
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	53.94	54
UCR Part II Drug Offenses Per 1,000 Population	10.62	9.6	5.35	6.00
Citizen Satisfaction with Quality of Police Services	79%	79%	77%	77%

### Department Staffing: Full-Time Equivalent (FTEs)

	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Estimate</u>	<u>2016-17 Budget</u>
Regular - Full-Time	16.0	17.0	17.0	17.0
Regular - Part-Time	1.2	1.3	1.3	1.3
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>17.2</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Police					<b>Fund:</b> General
<b>Program:</b> Administration					
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget	
<b><u>PERSONAL SERVICES</u></b>					
Salaries					
Regular	684,817	683,370	659,343	785,006	
Temporary	2,051	17,607	14,297		
Part-Time	33,197	31,345	32,549	41,834	
<b>Total Salaries</b>	<u>720,065</u>	<u>732,321</u>	<u>706,189</u>	<u>826,840</u>	
Other Pay					
Overtime	50,509	55,566	80,826	18,500	
Longevity	6,192	6,984	7,488	7,920	
Deferred Compensation	-	-	-	-	
Holiday	5,446	12,504	12,624	14,490	
Special Allowances	-	-	-	-	
<b>Total Other Pay</b>	<u>62,147</u>	<u>75,054</u>	<u>100,938</u>	<u>40,910</u>	
Benefits					
Worker's Compensation	23,844	32,019	13,115	13,381	
FICA & Medicare	56,503	58,183	61,745	66,390	
LAGERS Retirement	46,384	55,564	56,445	58,030	
Health Insurance	104,220	97,696	102,783	125,943	
Dental Insurance	5,372	5,083	4,258	5,104	
Life Insurance	2,343	2,035	1,955	2,826	
Vision Insurance	825	800	702	843	
<b>Total Benefits</b>	<u>239,491</u>	<u>251,380</u>	<u>241,003</u>	<u>272,517</u>	
<b>Total Personal Services</b>	<u>1,021,702</u>	<u>1,058,755</u>	<u>1,048,129</u>	<u>1,140,267</u>	
<b><u>SUPPLIES</u></b>					
Computer Supplies	1,774	948	1,500	1,000	
Property Room Supplies	4,041	5,027	5,000	5,000	
Copier Supplies	4,035	2,132	7,000	1,500	
Office Supplies	8,688	9,616	8,000	8,000	
Other Supplies	-	10,349	5,161	5,000	
<b>Total Supplies</b>	<u>18,538</u>	<u>28,073</u>	<u>26,661</u>	<u>20,500</u>	
<b><u>PURCHASED SERVICES</u></b>					
Contract Maintenance - CAD System	89,813	89,175	97,563	108,677	
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	1,400	
Special Services	2,984	2,447	2,500	2,500	
Training and Travel	1,572	1,238	2,000	2,000	
<b>Total Purchased Services</b>	<u>106,143</u>	<u>100,087</u>	<u>111,863</u>	<u>123,177</u>	
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<u><u>1,146,383</u></u>	<u><u>1,186,915</u></u>	<u><u>1,186,653</u></u>	<u><u>1,283,944</u></u>	

# City of Grandview Fiscal Year 2017 Annual Budget

## Program Summary

<b>Department:</b> Police	<b>Fund:</b> General
<b>Program:</b> 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. Remain Missouri POST compliant with the new 2017 mandated changes to the training curriculum
2. Seek out progressive, contemporary and cost effective training opportunities for all department staff
3. Monitor and thoroughly investigate all formal complaints against department staff
4. Continue outreach to the business community to address their safety and security needs

### Program Statistics and Performance Measures

	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
<b><u>Criminal Investigations</u></b>				
Total Part I Crimes	1,307	1,319	1,335	1,300
Crimes Investigated	1,033	1,033	1,216	1,200
Cases Cleared	285	285	355	345
<b><u>Domestic Violence</u></b>				
Total Domestic Violence Cases	531	647	564	575
Cases Filed by State Prosc.	30	18	9	20
Cases Filed by City Prosc.	280	197	230	200
UCR Part I Crimes Cleared Per FTE	1.8	1.8	6.5	6.5
UCR Part I Crime Arrests Per 1,000 Population	15.68	14.26	10.14	12.00

### Department Staffing: Full-Time Equivalent (FTEs)

	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
Regular - Full-Time	15.0	14.0	15.0	15.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>15.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Police	<b>Fund:</b> General			
<b>Program:</b> Operations				
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	688,468	752,502	708,825	805,438
Total Salaries	688,468	752,502	708,825	805,438
Other Pay				
Overtime	55,601	86,821	71,601	65,000
Longevity	5,653	7,523	7,056	7,344
Deferred Compensation	(40)	-	-	-
Holiday	-	24,069	10,093	5,600
Clothing/Uniforms	-	-	-	-
Special Allowances	-	-	-	-
Total Other Pay	61,215	118,412	88,750	77,944
Benefits				
Worker's Compensation	7,916	12,049	24,190	32,289
FICA & Medicare	52,646	61,007	61,015	67,590
LAGERS Retirement	42,138	57,072	60,667	82,200
Health Insurance	105,244	145,288	122,596	120,764
Dental Insurance	4,934	5,709	4,648	5,097
Life Insurance	2,338	2,252	2,165	2,900
Vision Insurance	1,040	1,275	1,031	1,011
Total Benefits	216,255	284,653	276,312	311,851
<b>Total Personal Costs</b>	965,937	1,155,568	1,073,887	1,195,233
<b><u>SUPPLIES</u></b>				
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
<b>Total Supplies</b>	7,731	3,209	5,362	4,500
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscription	2,197	2,496	2,600	2,600
Communication	912	1,041	1,300	1,476
Special Services	23,439	16,165	22,000	17,000
Training and Travel	3,603	2,845	8,200	4,000
Vehicle Maintenance	7,131	6,042	6,000	6,000
<b>Total Purchased Services</b>	37,283	28,588	40,100	31,076
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	24,809	20,458	15,500	12,000
<b>Total Internal Services</b>	24,809	20,458	15,500	12,000
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>1,035,760</u></b>	<b><u>1,207,824</u></b>	<b><u>1,134,849</u></b>	<b><u>1,242,809</u></b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Program Summary

<b>Department:</b> Police	<b>Fund:</b> General
<b>Program:</b> 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 opportunities for increased traffic safety throughout the City
2. Meet citizen requests for resolution of traffic issues and criminal activity concerns
3. Maintain an in-house jail facility in a professional, efficient and safe manner
4. Maintain adequate staffing for a safe and responsive service to 24/7 calls for service throughout the City
5. Reinstate the Traffic Unit to increase safety on the roadways and thoroughly investigate crashes that occur

### Program Statistics and Performance Measures

	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
Total Part I Crimes	1307	1,319	1,335	1,300
Total Part II Crimes	2,701	2,697	2,529	2,600
Calls for Service	28,642	32,900	28,402	30,000
Traffic Citations Issued	12,446	14,844	7,164	8,000
Traffic Accidents	503	462	552	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	15.68	14.26	10.14	48.00
DUI Arrests per 1,000 Population	7.89	5.80	4.41	5.00
Fatal Traffic Accidents Per 1,000 Population	0.04	0.04	0.04	0.04

### Department Staffing: full-time Equivalent (Fees)

	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
Regular - Full-time	36.0	35.0	34.0	34.0
Regular - Part-Time	1.9	3.1	3.1	3.1
Temporary/Seasonal	3.0	2.1	1.4	1.4
<b>Total FTEs</b>	<b>40.9</b>	<b>40.2</b>	<b>38.5</b>	<b>38.5</b>

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Police	<b>Fund:</b> General			
<b>Program:</b> Patrol				
	2013-14	2014-15	2015-16	2016-17
	Actual	Actual	Estimate	Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	1,428,913	1,481,581	1,545,509	1,505,620
Part-time	42,179	48,940	74,940	95,030
Temporary	14,689	14,501	16,734	17,280
<b>Total Salaries</b>	<b>1,485,781</b>	<b>1,545,022</b>	<b>1,637,183</b>	<b>1,617,930</b>
Other Pay				
Overtime	197,569	163,642	153,704	150,000
Overtime -Traffic Enforce.	39,294	56,751	42,571	57,700
Longevity	4,695	6,251	7,776	9,072
Deferred Compensation	40	-	-	-
Holiday Pay	46,658	49,680	54,113	51,408
Clothing/Uniforms	-	-	-	-
Special Allowances	-	-	-	-
<b>Total Other Pay</b>	<b>288,256</b>	<b>276,325</b>	<b>258,164</b>	<b>268,180</b>
Benefits				
Worker's Compensation	52,027	66,405	64,760	64,549
FICA & Medicare	127,117	130,658	144,994	144,310
LAGERS Retirement	93,761	107,696	135,353	163,840
Health Insurance	245,290	252,177	254,571	236,804
Dental Insurance	10,412	10,459	10,981	9,692
Life Insurance	5,016	4,486	4,678	5,640
Vision Insurance	2,073	1,857	2,004	1,871
<b>Total Benefits</b>	<b>535,696</b>	<b>573,737</b>	<b>617,341</b>	<b>626,707</b>
<b>Total Personal Services</b>	<b>2,309,732</b>	<b>2,395,085</b>	<b>2,512,687</b>	<b>2,512,817</b>
<b><u>SUPPLIES</u></b>				
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	24,500
<b>Total Supplies</b>	<b>73,701</b>	<b>61,828</b>	<b>67,230</b>	<b>62,000</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	1,765	2,205	2,000	2,500
Detention	180,074	229,602	210,000	80,000
Electricity	629	728	702	732
Computer Air Cards	6,402	7,682	7,682	7,682
Equipment Maintenance	48,228	47,811	38,000	58,600
Equipment Rental	15,433	13,815	12,121	13,100
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 2017 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Police					<b>Fund:</b> General
<b>Program:</b> Patrol					
	2013-14	2014-15	2015-16	2016-17	
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	
Uniform Dry Cleaning	9,980	11,472	11,500	11,000	
Police Training Program	11,734	9,598	11,138	10,000	
POST Commission Training	27,223	23,211	13,946	22,180	
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	24,000	
Vehicle Repairs-Accidents	395	999	750	-	
Veterinary/Canine Services	-	2,251	-	500	
<b>Total Purchased Services</b>	<u>369,475</u>	<u>401,638</u>	<u>366,809</u>	<u>259,794</u>	
<b><u>INTERNAL SERVICES</u></b>					
Gasoline & Oil	<u>106,583</u>	<u>93,899</u>	<u>85,000</u>	<u>58,000</u>	
<b>Total Internal Services</b>	<u>106,583</u>	<u>93,899</u>	<u>85,000</u>	<u>58,000</u>	
<b><u>CAPITAL OUTLAY</u></b>					
Equipment	-	-	-	-	
Facility Improvements	<u>885</u>	-	-	-	
<b>Total Capital Outlay</b>	<u>885</u>	-	-	-	
<b>TOTAL PROGRAM EXPENDITURES</b>	<u><u>2,860,377</u></u>	<u><u>2,952,449</u></u>	<u><u>3,031,726</u></u>	<u><u>2,892,611</u></u>	