

# **City Services and Enterprises**

*Funding and Achieving Outcomes - FY 13 and Beyond*

**Workshop # 2**

**October 18, 2011**

**Police Department**

# A Systematic Approach

## Review and Analysis of Selected Funds and Programs

### City Services

- Mandatory (specifically required by law)
- Discretionary (everything else)

### Levels of Services

### Services at Selected Levels = Outcomes

### Resources and Budgets to Accomplish the Outcomes (Revenues and Expenses)

### Organization



# Fundamentals to Keep in Mind

## Funding and Achieving Outcomes

### City Services and Enterprises

- ❑ A “for profit” business is about money
- ❑ A “community” is about more than money
- ❑ Quality communities provide both core and discretionary services
- ❑ Accomplishment of City goals and objectives (to preserve the quality of our community) requires adequate funding
- ❑ There are direct linkages among various services and the outcomes desired (e.g., maintenance of competition fields, tourism, generation of sales tax, funding of the departments providing the services/accomplishing the maintenance)

# Community Dialogue - not “Budget Games”

- ❑ The budget challenges in the General Fund and the other funds identified in the first workshop are real and immediate.
- ❑ The purpose is to methodically evaluate City services, select those to be provided and at what levels (the outcomes) and fund them.
- ❑ “Times are bad, cut the budget!” This has been done repeatedly in recent years. What’s needed now is a community dialogue to validate present services, and identify both what should survive any additional cutting, and possibilities for restoring or adding ones the majority is willing to pay for.
- ❑ “Everything on the table” does not mean offering sacred cows (specific services or entire departments), knowing they’ll never be cut.
- ❑ Revenue tools have been identified because they are the means for funding outcomes identified through this series; these tools, both existing and new, are for public consideration; no new taxes have been recommended.
- ❑ With voter approval required for many tools, persuasive justifications will have to exist for any proposals or they simply won’t be passed.
- ❑ The questions being asked are important; arriving at the answers will involve tradeoffs to reach balances—Will you accept ceasing maintenance of our parks to ensure that the paramedic response time averages 5 minutes instead of increasing to 10? Is a Little League or soccer experience for your children something you will give up to fund certain public safety services or the library?<sup>4</sup>

# Schedule

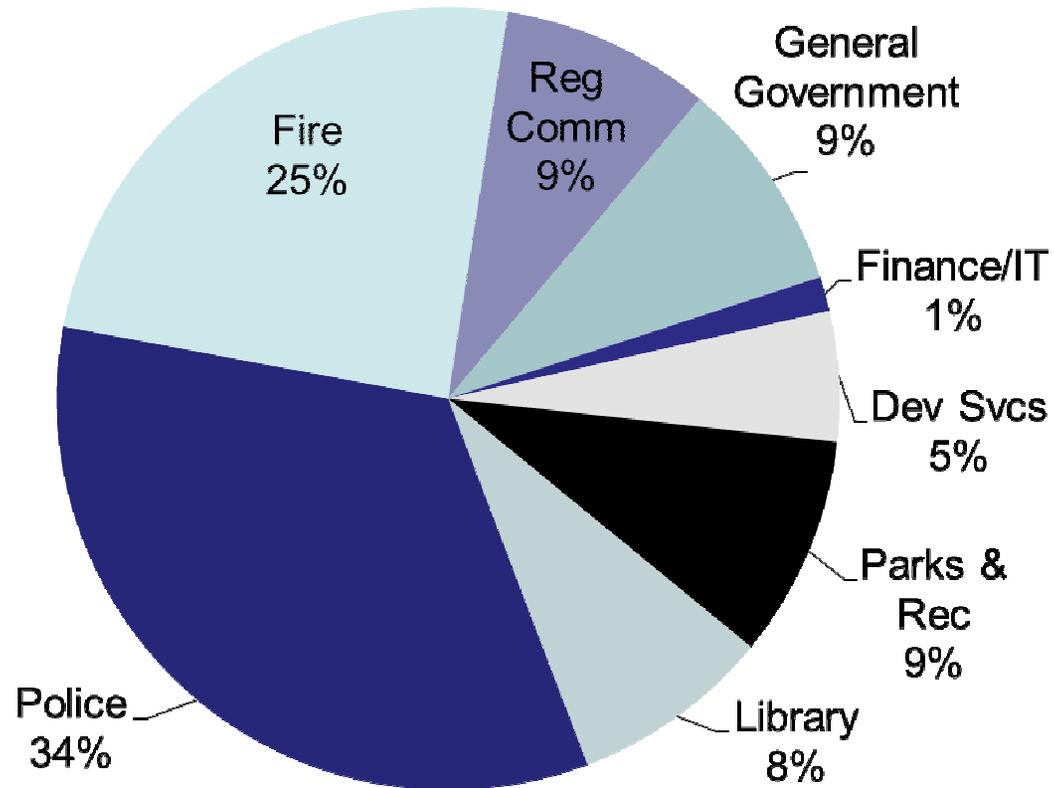
## Council Workshops/Presentations

- |      |          |  |
|------|----------|--|
| I    | 10/4/11  | Introduction – Structure of City Funds and Budget                |
| II   | 10/18/11 | Police Department – Today's Presentation                         |
| III  | 11/1/11  | Fire Department  |
| IV   | 11/15/11 | Parks & Recreation, Library                                      |
| V    | 12/6/11  | Internal Service Funds (Fleet, Facilities, Risk Mgt.)<br>Airport |
| VI   | 12/20/11 | Golf Course  |
| VII  | 1/3/12   | Draft Budget Action Plan   |
| VIII | 1/17/12  | Final Budget Action Plan (FY 13 budget, related actions)         |

## Implementation by City Staff

1/26/12      FY 13 Budget Preparation Kickoff

# General Fund Operating Expenditures



Public Safety = 68%

# Police Department - Overview

- Mission:** The mission of the Prescott Police Department is to provide the highest level of service in a collaborative effort with our community to protect life, property, and the rights of citizens.
- FY 12 Budget:**

General Fund Operating \$9.3 M	General Fund Capital \$145 K	Grants Budgeted \$2.2 M	Grants FY11 Actual \$317K
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- FY 12 Personnel:**

<u>86</u> FTE <i>68 Sworn</i> <i>18 Civilian</i>	<u>4</u> PTE <i>0 Sworn</i> <i>4 Civilian</i>	<u>4</u> Part-time Temp <i>3 Sworn</i> <i>1 Civilian</i>
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- Primary Facilities:** Administration Building  
Outdoor Firearms Range  
Overflow Property & Evidence Storage  
Traffic/S.W.A.T. Office (old City garage)
- Capital Equipment:**

Firearms \$133,654	Protective Gear \$167,325	Public Safety IT (Specialized Computers/Other Devices/Software) \$312,387
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- Rolling Stock:** 34 Cars, 12 Trucks, 11 SUVs, 6 Motorcycles, 5 Vans, 2 Go 4 (Parking Control), 1 Mobile Command Unit, 1 All Terrain Vehicle, 1 Armored Vehicle

# Topics of Significant Interest/Concern

- Community-policing Efforts
- Community Requests for Enhanced Crime Prevention
- Special Enforcement Activities
- Command Structure/Supervision
- Types of Calls and Complexity – Crime Scene Processing – Storage
- Firearms Range
- Technology Advancements/Licensing, Maintenance, and Replacement
- Information Technology Support
- Grants Drying Up
- Case Law/State and Federal Mandates
- Staff vs. Population vs. Calls for Service

# Uniform Classification of Offenses Report

## Part I Offenses - FY11

<b>PART I OFFENSES</b>	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	<b>TTL</b>
Criminal Homicide	0	0	0	0	0	0	1	0	0	0	0	1	<b>2</b>
<i>Murder and non-negligent manslaughter</i>	0	0	0	0	0	0	1	0	0	0	0	1	<b>0</b>
<i>Manslaughter by negligence</i>	0	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Forcible Rape	0	1	3	1	0	2	2	1	2	0	1	0	<b>13</b>
Robbery	1	1	2	2	0	3	2	0	3	1	2	2	<b>19</b>
Aggravated Assault	12	15	10	11	13	8	8	11	11	21	14	9	<b>143</b>
Burglary	24	20	19	16	22	7	14	16	17	23	20	33	<b>231</b>
Larceny/Theft (excl. auto)	83	95	71	94	77	90	64	77	74	98	78	88	<b>989</b>
Auto Theft	4	5	3	6	2	2	2	2	5	5	3	6	<b>45</b>
Arson	1	2	1	3	1	0	1	1	1	1	1	1	<b>14</b>
<b>TOTAL PART I</b>	<b>125</b>	<b>139</b>	<b>109</b>	<b>133</b>	<b>115</b>	<b>112</b>	<b>94</b>	<b>108</b>	<b>113</b>	<b>149</b>	<b>119</b>	<b>140</b>	<b>1456</b>

# Uniform Classification of Offenses Report

## Part II Offenses - FY11

<b>PART II OFFENSES</b>	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TTL
Simple Assault	46	44	54	48	59	53	38	35	48	28	39	41	<b>533</b>
Narcotics ALL	23	23	29	17	12	20	19	23	25	26	22	16	<b>255</b>
<i>Narcotics - Prescott</i>	19	23	25	15	12	19	18	19	23	26	13	14	<b>226</b>
<i>Narcotics - PANT</i>	4	0	4	2	0	1	1	4	2	0	9	2	<b>29</b>
Forgery/Fraud/Embezzlement	20	24	15	14	17	16	18	13	15	14	20	19	<b>205</b>
Vandalism	65	107	118	101	80	74	60	54	108	105	112	100	<b>1084</b>
Other	166	184	178	168	154	163	138	113	136	142	139	107	<b>1788</b>
DUI	17	14	26	17	17	19	28	20	22	28	22	13	<b>243</b>
<b>TOTAL PART II</b>	<b>337</b>	<b>396</b>	<b>420</b>	<b>365</b>	<b>339</b>	<b>345</b>	<b>301</b>	<b>258</b>	<b>354</b>	<b>343</b>	<b>354</b>	<b>296</b>	<b>4108</b>
<b>TOTAL PART I + II</b>	<b>462</b>	<b>535</b>	<b>529</b>	<b>498</b>	<b>454</b>	<b>457</b>	<b>395</b>	<b>366</b>	<b>467</b>	<b>492</b>	<b>473</b>	<b>436</b>	<b>5564</b>

# Uniform Classification of Offenses Report

## Citations/Warnings/Parking and Other - FY11

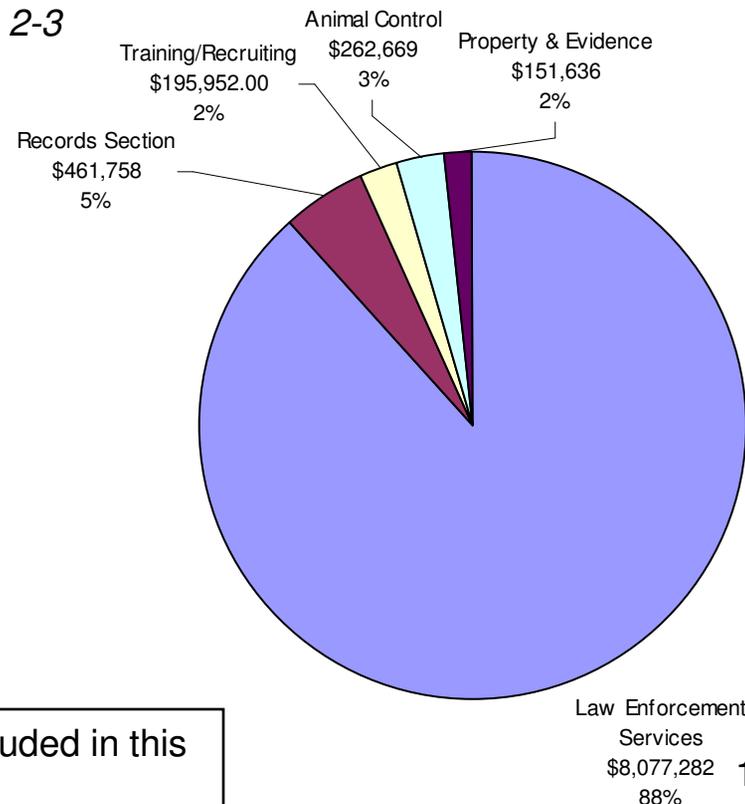
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TTL
Citations	742	611	967	592	600	574	618	675	500	412	607	507	<b>7405</b>
Warnings	625	567	616	579	462	306	461	376	372	305	361	297	<b>5327</b>
Parking Tickets	414	383	380	346	365	241	280	327	352	325	321	360	<b>4094</b>
Fatalities	0	1	0	0	0	0	0	0	0	0	0	0	<b>1</b>
Injury	26	22	27	27	27	31	17	13	20	21	23	17	<b>271</b>
Non-injury	5	4	5	8	5	6	3	7	4	3	5	2	<b>57</b>
Private	77	69	62	78	62	76	79	64	63	61	75	52	<b>818</b>
<b>TOTAL</b>	<b>108</b>	<b>96</b>	<b>94</b>	<b>113</b>	<b>94</b>	<b>113</b>	<b>99</b>	<b>84</b>	<b>87</b>	<b>85</b>	<b>103</b>	<b>71</b>	<b>1147</b>
Injured	35	23	39	36	39	56	23	16	25	24	29	23	<b>368</b>
Killed	0	1	0	0	0	0	0	0	0	0	0	0	<b>1</b>

# Programs & Services

## Core Services

Required by Statutes, Regulations, and Codes

- Provide Law Enforcement Services  
*A.R.S. 9-104, A.R.S. 9-271, & Prescott City Code 2-3*
- Provide Required Training  
*A.R.S. 41-1823*
- Maintain Prescribed Record Keeping  
*A.R.S. 39-121, 39-121.01, 41-1346  
41-1347, 41-1348, 41-1351*
- Maintain Property and Evidence  
*A.R.S. 13-4221, 12-941, 12-942, 13-920*
- Provide Animal Control Services  
*A.R.S. Title 11, Chapter 7, Article 6*



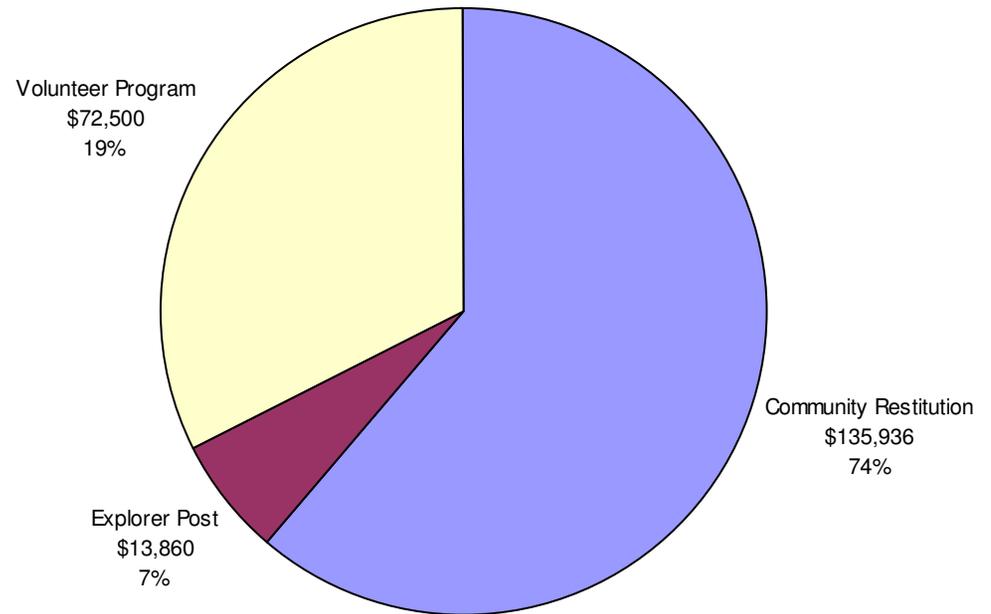
The Regional Communications Center budget is not included in this presentation.

# Programs & Services

## Non-Mandated Services

The City is electing to provide these other services

- Community Restitution Work Program
- Explorer Post Advisors
- Volunteers in Policing Program



# Programs & Services

Services which are recommended  
to be discontinued

- Courier Service/Money Runs for Other City Departments

# Programs & Services

## Services which would be impacted by a funding reduction

- Citizens on Patrol Program
- Audio/Visual Volunteer Program
- Citizen's Academy
- Police Explorer Program
- Child Safety Seat Inspections
- Dump the Drugs Events/Daily Intake
- Public Education Classes and Speaking Engagements
- Animal Control Services
- Community Restitution Work Program
- High School Resource Officer
- K-9 Program
- Crime Prevention Program

# Programs & Services

## New Services Recommended to be Provided

(Including restoring services discontinued due to prior funding cuts)

### DISCONTINUED SERVICES

- Downtown Bike Patrol Services
- Special Enforcement Program
- Middle School Resource Officers' Services
- Fulltime Crime Prevention Services
- Community Safety Programs, e.g., Bicycle Education, Security Surveys for Homes and Businesses, etc.
- D.A.R.E. Program

### NEW SERVICES

- Online Reporting Service

# Programs & Services

## Candidate Services for Contracting Out

- Courier Service/Money Runs
- False Alarm Ordinance Enforcement (Tracking-Billing)

# Capital Equipment

## Rolling Stock (Vehicles & Powered Equipment)

Vehicles	<u>73</u>		
<u>Needs</u>		<u>Budgeted</u>	
FY12	\$ <u>360 K</u>	FY12	\$ <u>450 K</u>
FY13	\$ <u>415 K</u>	FY13	<u>?</u>
FY14	\$ <u>453 K</u>	FY14	<u>?</u>
FY15	\$ <u>757 K</u>	FY15	<u>?</u>

# Capital Equipment Needs

## Other Capital Equipment or Issues

- Portable Computer Devices w/Remote Barcode Readers for the Property and Evidence Unit
- Phone Recording System
- Expansion of Mobile Data Computers
- Negotiators Throw Phone
- Audio Recorders and Storage System
- S.W.A.T. Recon Scout Camera
- ADSi Module/Upgrade

Total Capital Costs

\$139 K

Total Annual Operating Costs

\$15 K

# Capital Facilities Needs

- Walk-in Cooler for the Property and Evidence Unit
- Walk-in Freezer for the Property and Evidence Unit
- High Density Mechanical Assist Property and Evidence Storage System
- Fencing for the Outdoor Firearms Range

Total Capital Costs

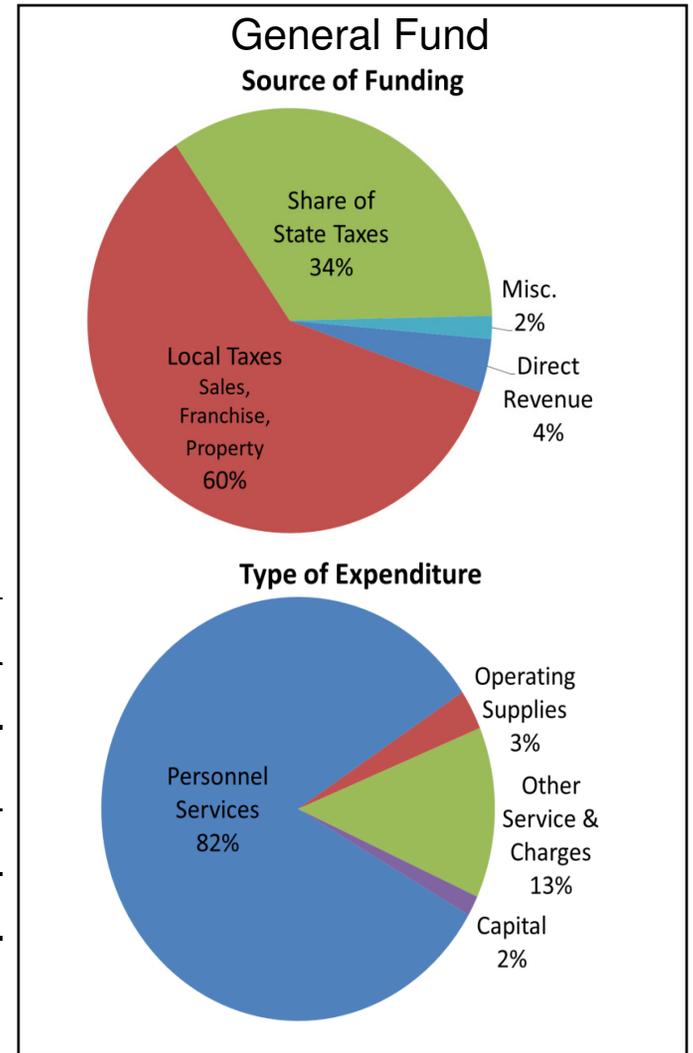
\$119 K

Total Annual Operating Costs

\$1 K

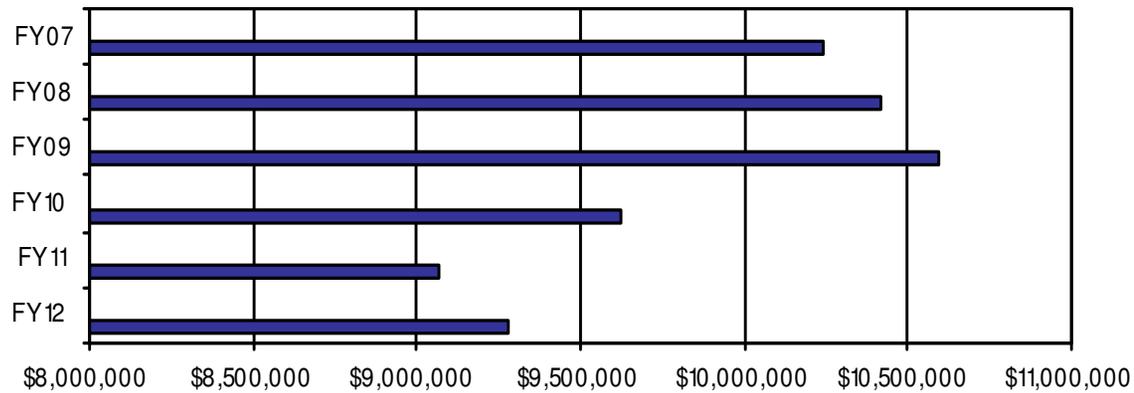
# Budget Summary Police

	FY 2011 Actual	FY 2012 Approved Budget	FY 2012 With Needs Fully Funded
Police Administration	713,947	788,601	922,844
Records	432,333	464,258	513,648
Traffic Enforcement	742,312	791,973	880,973
Investigations	1,742,685	1,683,587	2,830,308
Patrol	4,448,879	4,645,940	4,645,940
SWAT	44,871	53,064	92,064
Training	151,894	149,152	149,152
Community Services	410,282	452,594	949,500
Community Restitution Program	129,190	135,936	135,936
Animal Control	247,223	263,669	263,669
<b>General Fund Total</b>	<b>9,063,616</b>	<b>9,428,774</b>	<b>11,384,034</b>
Vehicle Replacement Funded	364,250	450,000	450,000
Grant Funding	327,463	2,137,360	2,137,360
Local Match	2,151	106,500	106,500
<b>Total Grants</b>	<b>329,614</b>	<b>2,243,860</b>	<b>2,243,860</b>
<b>Total</b>	<b>9,757,480</b>	<b>12,122,634</b>	<b>14,077,894</b>



# Budget History Police Department

	General Fund Operating	General Fund Capital	Grants Budgeted	Grants Actual
<b>FY2007</b>	\$10,243,330	\$339,672	\$866,723	\$465,359
<b>FY2008</b>	\$10,419,909	\$152,390	\$1,004,787	\$303,625
<b>FY2009</b>	\$10,596,563	\$113,800	\$1,018,945	\$183,543
<b>FY2010</b>	\$ 9,623,514	\$0	\$812,707	\$317,011
<b>FY2011</b>	\$ 9,067,321	\$0	\$915,914	\$313,674
<b>FY2012</b>	\$ 9,283,734	\$145,040	\$2,243,860	



# Enhanced Outcomes if Department Needs Fully Funded

	Current	Fully Funded
Work High Profile Cases During first 48 Hours (Crime Scene Technician – Special Enforcement)	72 hours	Within the first 24 hours
Improve Community-based Policing	Minimal	Enhanced
Improve Management/Supervisory Capabilities to Move Department into the Future	Unsustainable span of control	Efficient span of control
Improve Efficiency with Support Personnel	Inefficient Currently 7-day backlog on some services	Timely/Efficient Reduce to 2-day backlog on some services
Increase Traffic Enforcement Efforts and Coverage	Monday thru Saturday coverage only 0700 to 2300 hours on Monday - Thursday 0700 to 0200 hours on Fridays/Saturdays	Provide traffic support coverage 7 days a week
Reduce Case Load – Enhance Investigative Services Staffing Levels	Sixty-seven (67) cases per detective	Maintain case load to twenty-eight to forty-two (28-42) cases per detective
Provide Positive Youth Contact	Minimal presence at middle schools	Enhanced presence at middle schools
Enhance Sworn Personnel Staffing Levels	Federal Bureau of Investigations recommends 2.2 officers per 1,000 residents – We are currently at 1.7 officers per 1,000 residents	Increase sworn personnel staffing to 1.9 officers per 1,000 residents
Enhance Crime Prevention Services	Reactive	Proactive
Property and Evidence Equipment	Inefficient tracking and storage	Efficient tracking and storage
Technology Advancements/Maintenance	Maintain current equipment	Continue to maintain current equipment – if not fully funded, Department technology equipment and maintenance will regress

# Fully Funded FY12 Budget

FY12 Budget	Approved	Adjusted with Ongoing NEEDS Fully Funded
<b>Operating (Public Safety)</b>		
Administration	\$788,601	\$922,844
Records	\$464,258	\$513,648
Traffic	\$791,973	\$880,973
Investigations	\$1,683,587	\$2,830,308
Patrol	\$4,645,940	\$4,645,940
SWAT	\$53,064	\$92,064
Training	\$149,152	\$149,152
Community Services	\$452,594	\$949,500
Community Restitution	\$135,936	\$135,936
Animal Control	\$263,669	\$263,669
<b>General Fund Total</b>	<b>\$9,428,774</b>	<b>\$11,384,034</b>
Vehicle Replacement Funded	\$450,000	\$450,000
Grant Funding	\$2,137,360	\$2,137,360
Local Match	\$106,500	\$106,500
<b>Total</b>	<b>\$12,122,634</b>	<b>\$14,077,894</b>
<b>Capital</b>		
Other Equipment (Investigations)		\$89,000
Other Equipment (Training)		\$30,000
Other Equipment (Patrol)		\$19,500
<b>APPROVED FY12 BUDGET</b>	<b>\$12,122,634</b>	
<b>TOTAL PROJECTED BUDGET</b>		<b>\$14,216,394</b>

# Resources

## Opportunities for Augmenting Resources

- Partner with Prescott Unified School District to Augment Funding for School Resource Officers (SROs) and/or D.A.R.E. Program
- Downtown Parking Fee to Support Parking Enforcement Program
- Use Fee for Firearms Range
- Full Reimbursement for Law Enforcement Services for Special Events

# Summary Points

- Complexity of Policing in the 21<sup>st</sup> Century – Need Modern Tools and Adequate Resources/Support
- Full Funding of Needs will Deliver the Outcomes
- Police Department's Purpose is Public Safety, Not to Generate Revenue
- Fund Vehicle Replacement – Integral to Policing
- Management and Supervision - Several Key Positions are Needed
  - Assistant Chief
  - Investigations Support
  - Crime Scene Technician
- The public has come to expect public safety services from the Police Department which preserve quality of life. By funding these needs, the Police Department can continue to provide the quality services the community expects.

# **Council Comments & Discussion**

**Next Workshop – November 1, 2011  
Fire Department**

# Appendix A

## Current Organization

