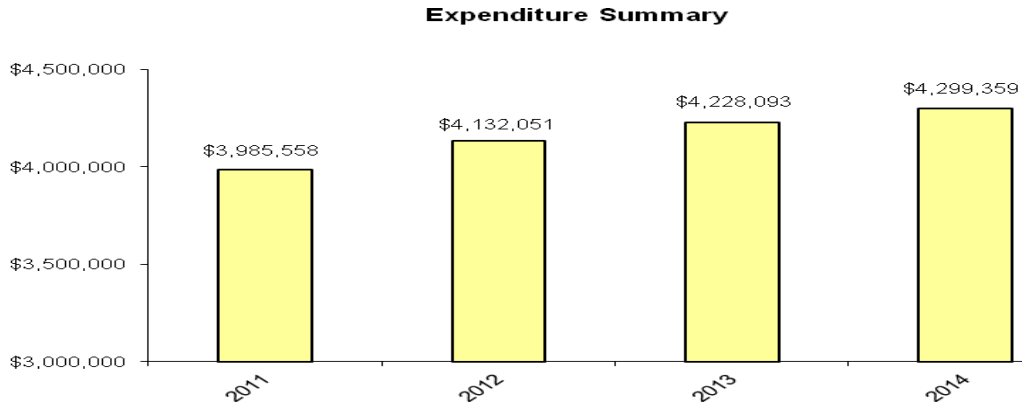
Police Department

Department Description/Purpose:

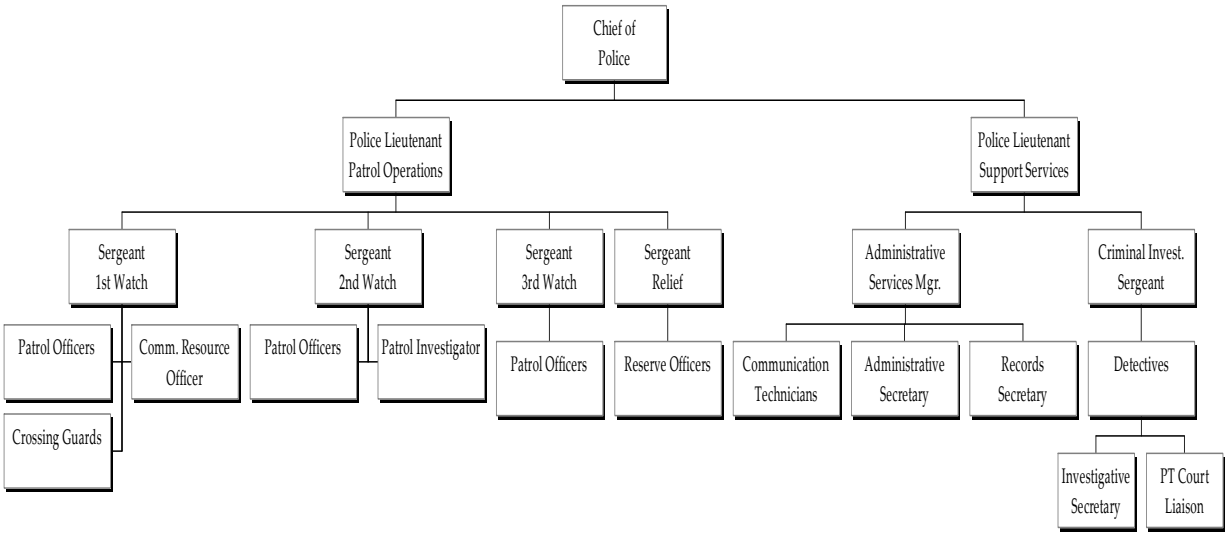
The primary mission of the Worthington Division of Police is to instill confidence in the community that lives and property will be protected. This is accomplished through the prevention of crime, apprehension of offenders, recovery of property and safe movement of traffic. The functional areas of the Division include patrol operations, criminal investigations, communications and administration. Patrol operations is the largest and most visible component of the Division of Police and is the first to respond to emergency 911 calls, traffic collisions, crimes in progress and general police requests for service. The Criminal investigations group is responsible for the investigation of all incidents that require extended investigations beyond the initial report. The Communications component is the hub of operations for Public Safety. The Communication Center answers 9-1-1 and non-emergency calls and dispatches police, fire, emergency medical services and service department personnel. Administration includes the command staff. The Division of Police also provides Mayor's Court security and Court Liaison services.

Police Department

Category	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$3,564,935	$3,672,796	$3,738,878	$ 3,812,584
Additional Personal Services	202,441	219,955	241,615	236,875
Supplies and Materials	28,093	39,500	35,100	35,100
Capital Equipment	-		2,000	-
Contractual Services	190,089	199,800	210,500	214,800
	-	-	-	-
Total	**$3,985,558**	**$4,132,051**	**$4,228,093**	**$ 4,299,359**



Staffing Summary:



Key Accomplishments for FY 2012:

- The Division obtained a $71,000.00 grant to furnish personal protective equipment which included Gas masks, communication equipment, ballistic helmets and tactical vests for the 8 member High Risk Apprehension Team.
- Officers received Ballistic helmets, new gas masks, and chemical protective suits.
- The zone officer program was implemented.
- Emergency contact information for all local businesses is being updated as part of our zone officer program.
- Completed the hiring of one officer and one communication technician.
- Developed a Citizens Police Academy Alumni Association.
- Hosted National Night Out at Selby Park which was coordinated by our newly formed Citizens Police Academy Alumni Association.
- Implemented the Senior Home Inspection Program (SHIP) and Kind-call Program through our Senior and Law Enforcement Together (SALT) initiative.

Key Objectives & Goals for FY 2013:

- With the mission of providing the best possible service to the community at a cost effective means, we propose to evaluate the feasibility of a shared communication center either through consolidation or a contract service.
- Complete hiring to fill two positions due to retirements.
- Complete promotional process for sergeant and lieutenant positions.
- Implement force on force training program.
- Implement an emergency notification system to alert residents and businesses to hazards as well as informational items that affect the community.
- Continue to create partnerships with the community to enhance our operations.
- Implement structured training for employees based upon years of service and career path.

Management Discussion/Major Budget Changes:

The Division of Police had one retirement and one resignation in 2012. We anticipate 2 additional retirements in 2013. One being a command staff officer, which will provide an opportunity for career advancement for one of our sergeants with the potential of bringing new ideas and energy to the command staff level. With these retirements comes a loss of institutional knowledge but also presents us with an opportunity to hire those that share our culture of service and community partnerships. The budget reflects the costs associated with training and outfitting new employees.

The Division of Police will continue to foster positive community relations while protecting the interests of the community, residents and area businesses. The Division of Police is sworn to protect all citizens in the Worthington Community. The Division focuses on the following core services:

- Uniform Patrol Operations assigned to general police services that consist of prevention of crimes while providing overall safety to the community.
- Criminal Investigative Unit responsible for progressive investigations including arrests and adjudication.
- Community Service Officer who provides coordination with the schools and community groups in crime prevention education.
- Communications Center which serves as the central reception area for all 911 calls and dispatching services for police and fire safety services. The center offers services for other jurisdictions on a contractual basis.

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 2010 - Police Administration					
511004	Chief of Police (1)	$ 96,723	$ 106,118	$ 108,240	$ 110,405
511020	Police Sergeant (1)	-	-	-	-
511152	Annual Service Credit	700	1,900	1,900	1,900
	Total Personal Services	**$ 97,423**	**$ 108,018**	**$ 110,140**	**$ 112,305**
512213	Conference Expense	$ 2,500	$ 1,000	$ 1,400	$ 1,700
512214	Dues & Subscriptions	1,424	8,800	9,575	10,000
	Total Add'l Personal Services	**$ 3,924**	**$ 9,800**	**$ 10,975**	**$ 11,700**
521000	Office Supplies	$ 4,986	$ 6,500	$ 6,500	$ 6,600
	Total Supplies and Materials	**$ 4,986**	**$ 6,500**	**$ 6,500**	**$ 6,600**
540501	Printed Forms	$ 3,048	$ 6,500	$ 6,500	$ 6,500
540504	Copy Machine Maintenance	3,411	3,500	3,900	4,000
540550	Insurance	1,980	2,000	2,000	2,000
540551	Administrative Support	910	1,000	1,000	1,000
540633	BCI Fingerprint Fee	-	-	-	-
	Total Contractual Services	**$ 9,349**	**$ 13,000**	**$ 13,400**	**$ 13,500**
Total Dept. 2010 - Police Administration		**$ 115,682**	**$ 137,318**	**$ 141,015**	**$ 144,105**
DEPT. 2020 - Police Community Services					
511019	Police Lieutenant (1)	$ 88,455	$ 94,551	$ 96,442	$ 98,371
511020	Police Sergeants (4)	298,085	339,685	346,480	353,408
511021	Patrol Officers (20)	1,397,066	1,476,056	1,505,580	1,535,700
511022	Animal Warden	-	-	-	-
511023	Part-time Animal Warden	-	-	-	-
511151	Overtime	80,000	80,000	80,000	80,000
511152	Annual Service Credit	31,900	39,050	36,900	36,900
511153	Shift Differential	37,373	42,000	46,800	47,000
511154	Holiday Pay	109,128	120,000	120,000	120,000
511157	Field Training Officer	202	500	3,500	1,500
511160	Pay in Lieu of Vacation	14,997	15,000	15,000	15,000
511170	Supplemental Pay	32,000	-	-	-
	Total Personal Services	**$ 2,089,206**	**$ 2,206,842**	**$ 2,250,702**	**$ 2,290,879**
512200	P.E.R.S.	$ -	$ -	$ -	$ -
512218	Uniforms	47,428	43,000	48,500	45,000
512219	Uniform Maintenance	10,208	14,000	15,000	15,000
	Total Add'l Personal Services	**$ 57,636**	**$ 57,000**	**$ 63,500**	**$ 60,000**

521001	Computer Supplies	$ 1,530	$ 3,000	$ 3,000	$ 3,500
521003	Community Relation Supplies	500	3,000	3,600	3,000
521004	Operating Supplies	12,700	15,000	12,000	12,000
	Total Supplies and Materials	**$ 14,730**	**$ 21,000**	**$ 18,600**	**$ 18,500**
533001	Furniture	$ -	$ -	$ 2,000	$ -
533002	Capital Equipment	-	-	-	-
533003	Office Equipment	-	-	-	-
	Total Capital Equipment	**$ -**	**$ -**	**$ 2,000**	**$ -**
	Total Dept. 2020 - Police Community Services	**$ 2,161,572**	**$ 2,284,842**	**$ 2,334,802**	**$ 2,369,379**

DEPT. 2030 - Police Support Services

511019	Police Lieutenant (1)	$ 88,292	$ 94,551	$ 96,442	$ 98,371
511020	Police Sergeant (1)	82,447	84,922	86,620	88,352
511021	Patrol Officers (4)	356,995	295,210	301,116	307,140
511024	Secretary (3)	152,256	155,301	158,406	161,574
511025	Reserve Compensation	-	-	1,500	1,500
511026	Communication Technicians (9)	489,626	493,200	489,794	503,534
511027	Part-time Communication Technicians	7,036	12,000	20,000	20,000
511028	Crossing Guards	32,000	36,300	37,275	38,020
511029	Part-time Court Liaison	30,791	24,000	35,800	35,800
511093	Communications Supervisor (1)	61,173	63,252	64,518	65,809
511151	Overtime	45,000	50,000	45,000	45,900
511152	Annual Service Credit	19,650	23,200	24,450	26,100
511153	Shift Differential	7,265	10,000	10,290	10,300
511158	Detective-On-Call	5,313	6,000	6,825	7,000
511161	Terminal Agency Coordinator	462	-	-	-
	Total Personal Services	**$ 1,378,306**	**$ 1,357,936**	**$ 1,378,036**	**$ 1,409,400**
512200	P.E.R.S.	$ 116,000	$ 123,655	$ 125,140	$ 128,175
512216	Training	18,815	17,500	30,000	25,000
512228	Tuition	6,066	12,000	12,000	12,000
	Total Add'l Personal Services	**$ 140,881**	**$ 153,155**	**$ 167,140**	**$ 165,175**
521004	Operating Supplies	$ 8,377	$ 12,000	$ 10,000	$ 10,000
	Total Supplies and Materials	**$ 8,377**	**$ 12,000**	**$ 10,000**	**$ 10,000**
533001	Furniture	$ -	$ -	$ -	$ -
533003	Office Equipment	-	-	-	-
533004	Computer Equipment	-	-	-	-
	Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
540500	Equipment Maintenance	$ 26,487	$ 31,300	$ 30,000	$ 33,000
540515	Computer System Maintenance	79,920	70,000	73,300	73,500

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

540552	Radio Maintenance	64,385	72,000	70,000	72,000
540553	Tape Recorder Maintenance	3,225	3,500	3,500	3,500
540554	LEADS System	6,723	9,000	9,300	9,300
540556	Police Inoculation Program	-	-	1,000	-
540557	Vehicle Impounding	-	1,000	1,000	1,000
540631	Contractual System Support	-	-	9,000	9,000
	Total Contractual Services	**$ 180,740**	**$ 186,800**	**$ 197,100**	**$ 201,300**
	Total Dept. 2030 - Police Support Services	**$ 1,708,304**	**$ 1,709,891**	**$ 1,752,276**	**$ 1,785,876**