

# 2014 Proposed Operating Budget Division of Police

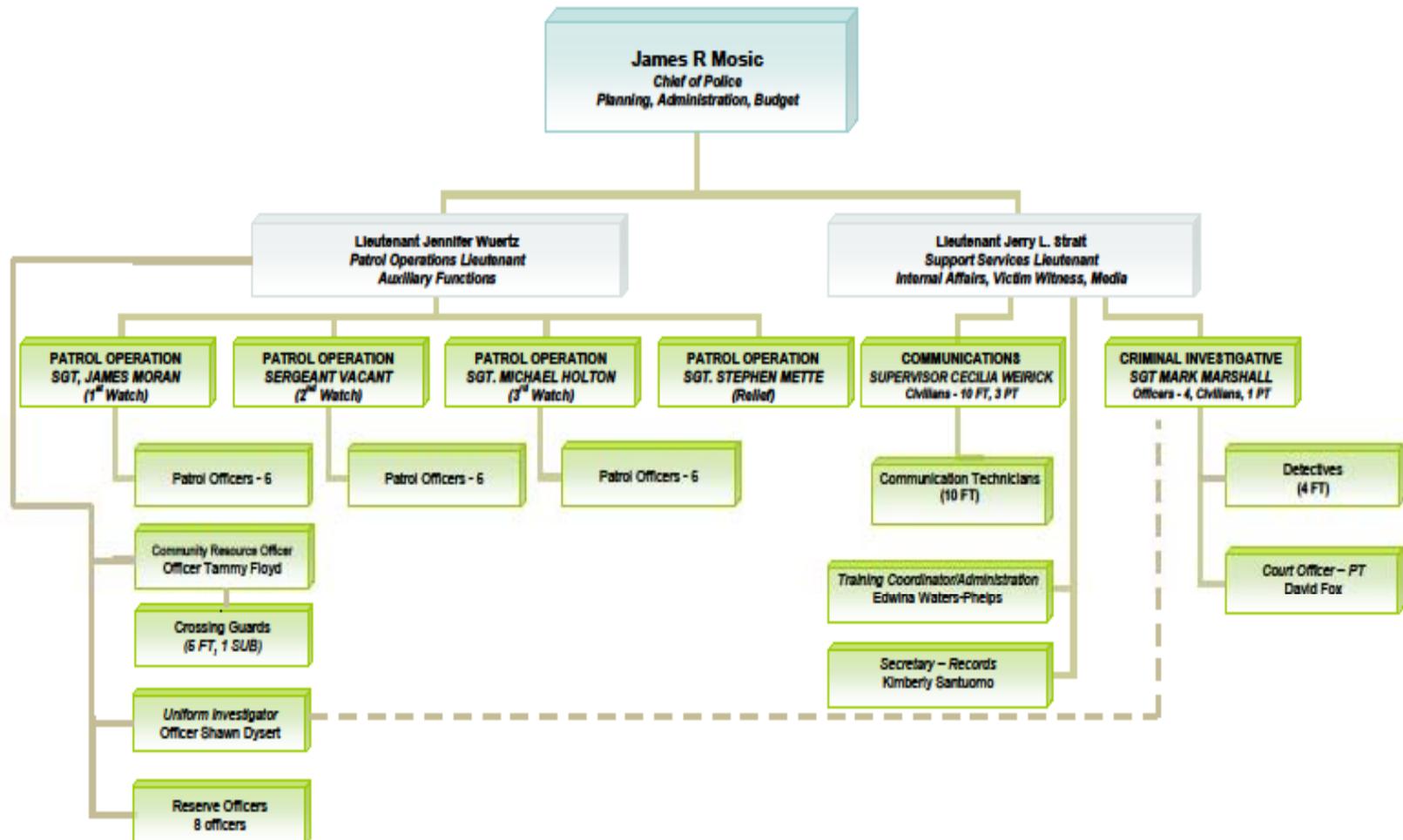


# Core Services

- 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.



# Organization





# 2013 Accomplishments

- The division saw 3 retirements and one resignation in 2013.
- We completed hiring of three officers and 3 communication technicians in 2013.
- Implemented emergency notification system.
- Completed radio re-banding program.
- Hosted our 2<sup>nd</sup> annual National Night Out and our division open house.
- Hosted our annual citizens academy



# 2013 Accomplishments

- Transitioned to new handguns.
- Implemented the final component of our traffic crash reduction plan.
- Established productivity guideline for patrol officers
- Implemented reporting protocols for the Criminal Investigative Unit.
- Promotion of Jennifer Wuertz to lieutenant
- Installation of Prescription Drug Drop Box



# 2013 Events



Open house



Drug box unveiling



Citizens academy



# 2014 Objectives

- 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 and develop a time line for that evaluation.
- Complete promotional process for sergeant.



# 2014 Objectives

- Leverage technology to offset the reduction of one support staff position.
- Continue to create partnerships with the community to enhance our operations.
- Replace equipment that has reached end of life.
- Continue to develop new employees through structured training program.
- Fully implement emergency notification system.

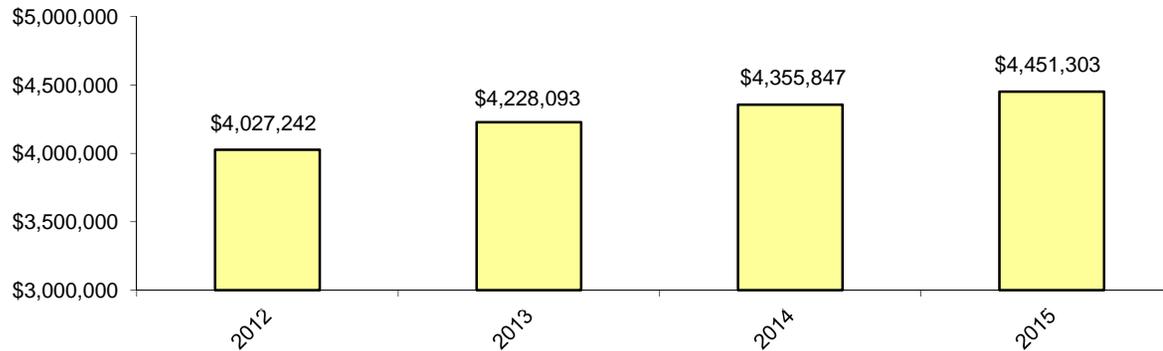


# Funding & Expenditure Summary

## Police Department

Category	Actual 2012	Original 2013	Budget 2014	Forecast 2015
Personal Services	\$3,637,034	\$3,738,878	\$3,853,157	\$ 3,933,705
Additional Personal Services	187,184	241,615	260,090	265,098
Supplies and Materials	22,842	35,100	35,100	35,100
Capital Equipment	-	2,000	1,000	1,000
Contractual Services	180,182	210,500	206,500	216,400
<b>Total</b>	<b>\$4,027,242</b>	<b>\$4,228,093</b>	<b>\$4,355,847</b>	<b>\$ 4,451,303</b>

## Expenditure Summary

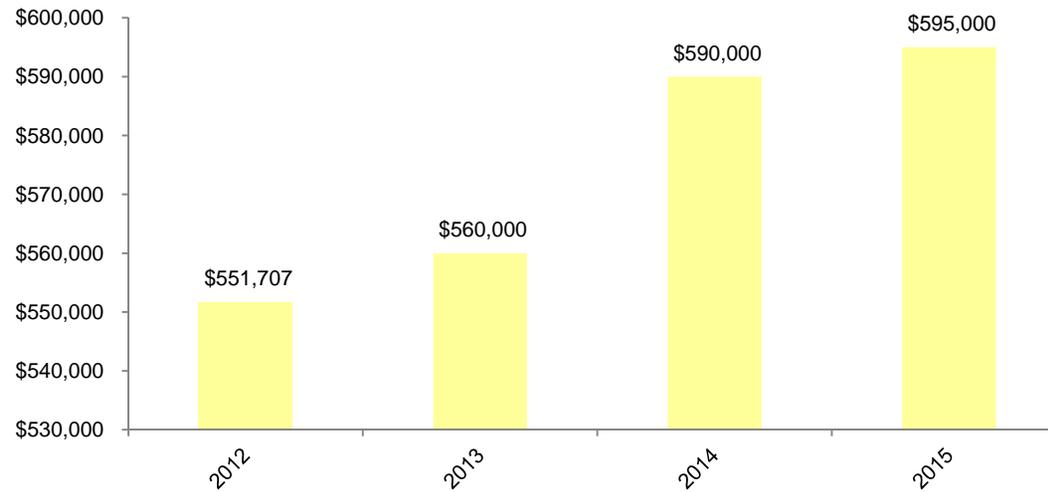




# Funding & Expenditure Summary

Category	2012	2013	2014	2015
Personal Services	\$ -	\$ -	\$ -	\$ -
Additional Personal Services	551,707	560,000	590,000	595,000
Supplies and Materials				
Capital Equipment				
Contractual Services				
<b>Total</b>	<b>\$ 551,707</b>	<b>\$ 560,000</b>	<b>\$ 590,000</b>	<b>\$ 595,000</b>

Expenditure Summary





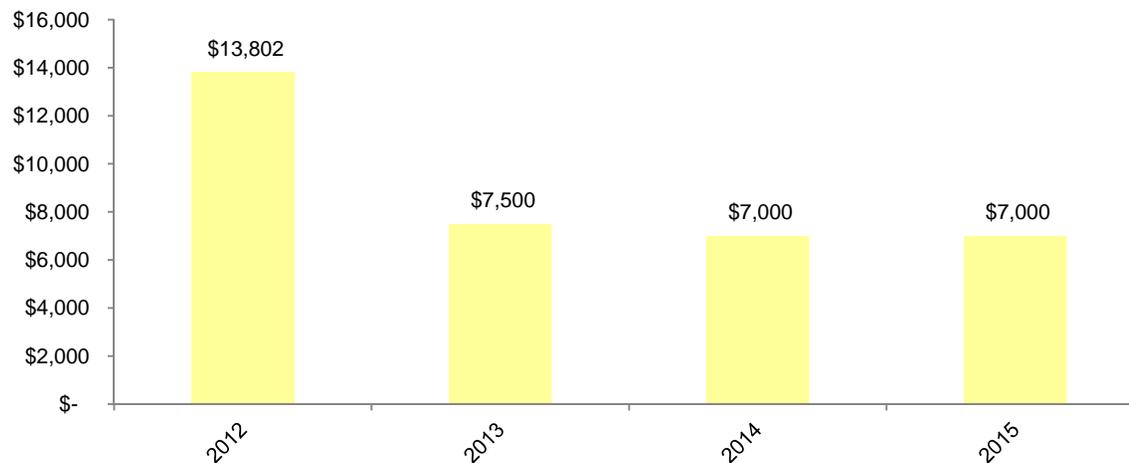
# Funding & Expenditure Summary

## Police Department

214 - Law Enforcement Trust

Category	Actual 2012	Original 2013	Budget 2014	Forecast 2015
Personal Services	\$ -	\$ -	\$ -	\$ -
Additional Personal Services	-	2,500	2,000	2,000
Supplies and Materials				
Capital Equipment	7350			
Contractual Services	6452	5,000	5,000	5,000
<b>Total</b>	<b>\$ 13802</b>	<b>\$ 7,500</b>	<b>\$ 7,000</b>	<b>\$ 7,500</b>

Expenditure Summary





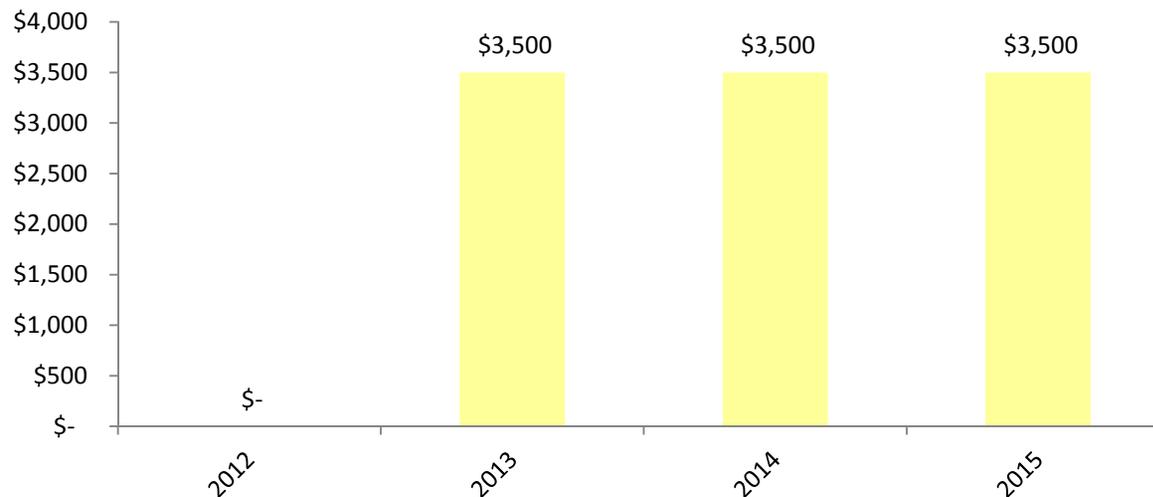
# Funding & Expenditure Summary

## Police Department

216 - Enforcement/Education Trust Fund

Category	Actual 2012	Original 2013	Budget 2014	Forecast 2015
Personal Services	\$ -	\$ -	\$ -	\$ -
Additional Personal Services	-	-	-	-
Supplies and Materials	-	3,500	3,500	3,500
Capital Equipment	-			
Contractual Services				
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>

Expenditure Summary





# Management Discussion

- We are exploring the use of an electronic booking station to offset a task that was handled manually by our support staff.
- We continue to place a high priority on developing our employees through training so that they are given the tools necessary to perform their job and take on additional leadership roles.
- We constantly evaluate equipment and technology to enhance our service to the community and provide employees with resources that are necessary to adhere to best practices within the public safety field.



# Management Discussion

- The Division of Police had three retirements and one resignation in 2013. We continue to work shorthanded in the communication center. Our hope is to be fully staffed by the first quarter of 2014. We evaluated our staffing needs and have decided to eliminate one support staff position and shift the funds to other areas where they can create the most benefit for the city.



# Management Discussion

- The Division of Police will continue to foster positive community relations while protecting the interests of the community, residents and area businesses.