



# 2016 Proposed Operating Budget Division of Police

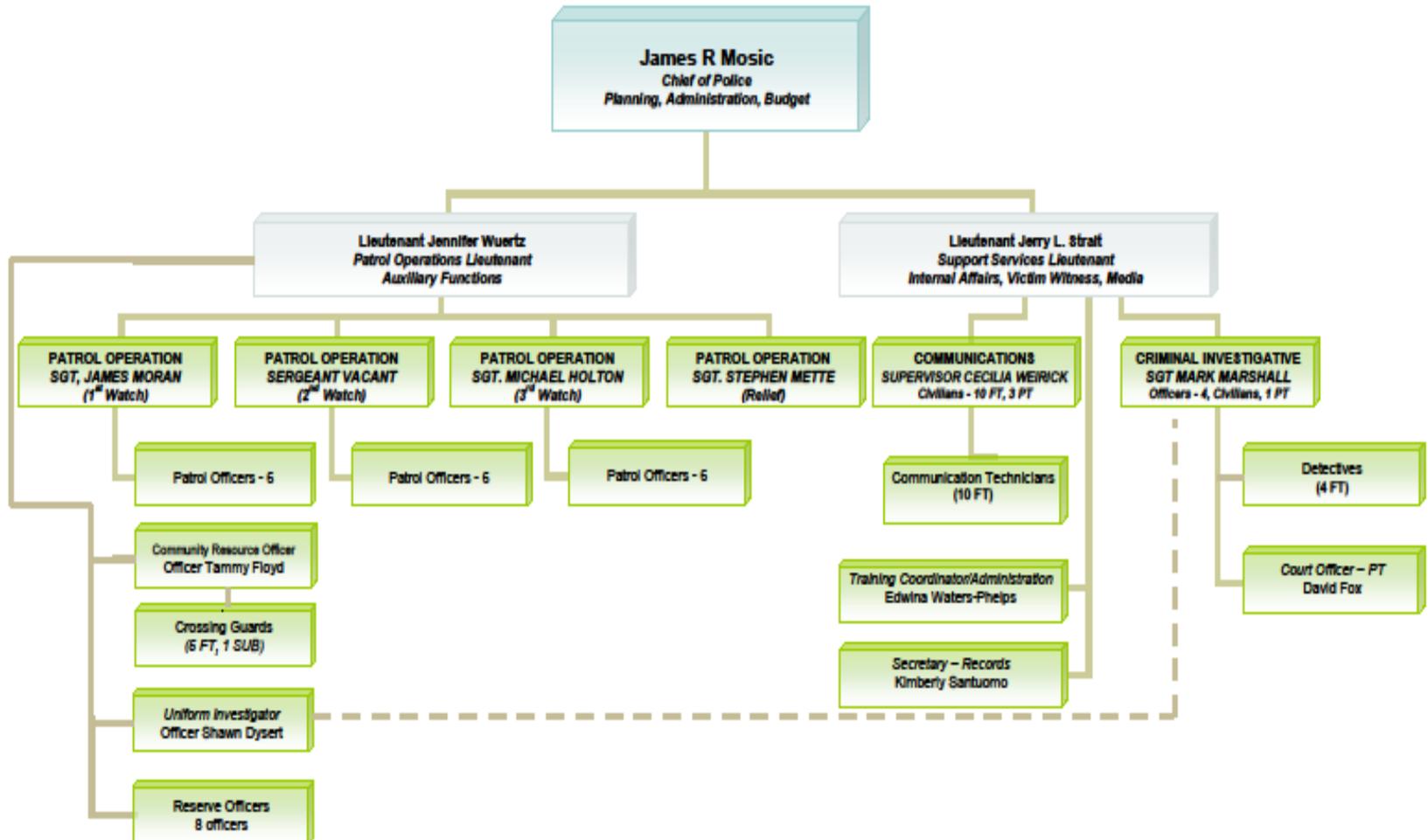


# Core Services

- 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





# 2015 Accomplishments

- The Division continued the Milestone project which connected security cameras at the rec center and the police facility into one server. Several theft offenses were solved because of the camera system
- The Division continues to work in conjunction with the Worthington Board of Education to train our educators in A.L.I.C.E Alert Lockdown Inform Counter and Evade (Active Shooter Training) completing the four middle schools in the district
- The Division completed its citizens academy and various community events.
- Increased our alumni association to 44 dues paying members
- Started our policy revision program to reduce risk exposure
- Continue to upgrade equipment
- Developed female self defense class



# 2016 Objectives

- Prepare for retirements by ensuring staff are ready for the transition, procedures, training and equipment reviews necessary for the transition.
- Prepare to find a new Operations Support Manager to fill the existing vacancy
- Upgrade the out dated division of police access control system ensuring capabilities to expand it to other city government facilities.
- Continue the commitment towards the city security & safety Milestone project connecting new security cameras to the Fire Department and the Griswold Senior Center.



# Funding & Expenditure Summary

Police Department				
	Actual	Approved	Budget	Forecast
Category	2013	2014	2015	2016
Personal Services	\$3,672,516	\$3,920,407	\$3,907,619	\$ 4,016,147
Additional Personal Services	234,660	260,090	1,300,734	1,379,263
Supplies and Materials	40,397	35,100	35,100	35,700
Capital Equipment	2,000	1,000	3,500	2,500
Contractual Services	188,112	206,500	297,350	307,850
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<b>Total</b>	<b>\$4,137,685</b>	<b>\$4,423,097</b>	<b>\$5,544,303</b>	<b>\$ 5,741,460</b>

- Budget increase 3.6% over 2015 budgeted
- Training line item increase anticipating at least 2 new officers
- Overtime line item increase due to anticipated retirements
- Not filling 1 vacancy until mid 2016



# Management Discussion

- In 2016 we will continue the services of a risk management resource for law enforcement agencies. This service will allow for a complete revision of our policy and procedures with an eye on future accreditation through the Commission of Accreditation for Law Enforcement Agencies (CALEA).
- 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.
- It is important that we are meeting the expectations of our internal and external customers. In order to gauge our performance, we will develop a means to generate feedback on the level of service that we provide



# Management Discussion

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.