

# Ashland Police Department

*2017-19 Proposed Budget*



# Police Department

## Divisions

- **Administration-2**
- **Support-12**
- **Operations-22** (5 new are not in this budget)

Pages 2-38 thru 2-43

# 5 Additional Officers

- Current staffing levels allow for one sup and 3 officers on each shift
- Vacations/train/sick means it is often sup +2, min. staffing
- 5 additional officers = 1 more officer on each shift
- Min staffing up to a sup and 3
- Re-engagement with the SRO program

# Administration

## **Significant issues:**

- Contract negotiations with the APA
- Possible RMS upgrade
  - done in conjunction with MPD, potentially very costly
- Potential retirements within the leadership, preparing for promotions
- Eventual re-engagement with regional partnerships

# Administration

**Significant changes from last cycle:**

**Total increase in contracts is**

**\$256,390 over the BN**

- Jail bed rental \$73,000 per year
- ECSO (dispatch) increased by \$57,877 in 1<sup>st</sup> year
- Radio Contract went up to \$20,000 per year
- Body Cam retention went up to \$15,000 per year
- This adds up to ~\$300,354 add'l in contracts
  - Not reflected 1:1 in numbers

# ADMINISTRATION DIVISION

GENERAL FUND  
POLICE DEPARTMENT  
ADMINISTRATION DIVISION

Description	Biennium 2017-19					
	FY 2012-13 Actual	BN 2013-15 Actual	BN 2015-17 Amended Budget	FY 2017-18 Proposed	FY 2018-19 Proposed	BN 2017-19 Proposed
Fund# 110						
<b>Personal Services</b>						
510 Salaries and Wages	\$ 163,830	\$ 353,210	\$ 358,880	\$ 194,360	\$ 205,390	\$ 399,750
520 Fringe Benefits	83,781	176,497	199,920	110,948	118,777	229,725
<b>Total Personal Services</b>	<b>247,611</b>	<b>529,707</b>	<b>558,800</b>	<b>305,308</b>	<b>324,167</b>	<b>629,475</b>
<b>Materials and Services</b>						
602 Rental, Repair, Maintenance	102	-	-	-	-	-
604 Contractual Services	442,347	931,252	1,020,332	638,172	638,550	1,276,722
605 Misc. Charges and Fees	73,000	148,110	161,970	74,716	74,716	149,432
606 Other Purchased Services	7,483	16,327	29,300	14,525	14,775	29,300
<b>Total Materials and Services</b>	<b>522,932</b>	<b>1,095,689</b>	<b>1,211,602</b>	<b>727,413</b>	<b>728,041</b>	<b>1,455,454</b>
<b>Capital Outlay</b>						
704 Improvements Other Than Buildings	227,163	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>227,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>\$ 997,706</b>	<b>\$ 1,625,396</b>	<b>\$ 1,770,402</b>	<b>\$ 1,032,721</b>	<b>\$ 1,052,208</b>	<b>\$ 2,084,929</b>

# Support Division

## **No significant changes**

- The figures have shifted between ops and support as the department structure has been modified
- Future goal of adding an additional .5 FTE to bring our newest up to full time
- Possibly reinstating a records supervisor position
- Tiburon (RMS) upgrade – joint effort between several PDs
- Introduce case management system within detectives

# Changes in the detective unit

- **Problem Solving Unit**
  - This two detective team has already had a strong impact on significant cases
    - Several high crime arrests made
- **Part-time Detective on Grubbs case**
  - Hopeful for an arrest, but owe the review if nothing else

# SUPPORT DIVISION

GENERAL FUND  
POLICE DEPARTMENT  
SUPPORT DIVISION

Description	Biennium 2017-19					
	FY 2012-13 Actual	BN 2013-15 Actual	BN 2015-17 Amended Budget	FY 2017-18 Proposed	FY 2018-19 Proposed	BN 2017-19 Proposed
Fund# 110						
<b>Personal Services</b>						
510 Salaries and Wages	\$ 524,838	\$ 1,215,418	\$ 1,187,130	\$ 992,088	\$ 1,019,096	\$ 2,011,184
520 Fringe Benefits	273,489	664,815	666,610	642,655	676,255	1,318,910
<b>Total Personal Services</b>	<b>798,327</b>	<b>1,880,233</b>	<b>1,853,740</b>	<b>1,634,743</b>	<b>1,695,351</b>	<b>3,330,094</b>
<b>Materials and Services</b>						
601 Supplies	51,445	73,457	114,050	52,740	52,050	104,790
602 Rental, Repair, Maintenance	40,790	87,947	91,000	13,200	13,800	27,000
603 Communications	13,715	25,287	32,200	16,000	16,200	32,200
604 Contractual Services	327	-	-	-	-	-
605 Misc. Charges and Fees	129,000	261,930	282,180	169,525	169,525	339,050
606 Other Purchased Services	9,459	15,783	34,350	18,605	19,105	37,710
<b>Total Materials and Services</b>	<b>244,736</b>	<b>464,404</b>	<b>553,780</b>	<b>270,070</b>	<b>270,680</b>	<b>540,750</b>
	<b>\$ 1,043,063</b>	<b>\$ 2,344,637</b>	<b>\$ 2,407,520</b>	<b>\$ 1,904,813</b>	<b>\$ 1,966,031</b>	<b>\$ 3,870,844</b>

# OPERATIONS DIVISION

## Significant items/changes:

- Bringing on 5 new officers
- Re-engaging the SRO program
- Increase in case load
- Increase of special events
- Increase in response times

## Shift in line items

- several items that had been in line 602 shifted down to line 605

# OPERATIONS DIVISION

GENERAL FUND  
POLICE DEPARTMENT  
OPERATIONS DIVISION

Description	Biennium 2017-19					
	FY 2012-13 Actual	BN 2013-15 Actual	BN 2015-17 Amended Budget	FY 2017-18 Proposed	FY 2018-19 Proposed	BN 2017-19 Proposed
Fund# 110						
<b>Personal Services</b>						
510 Salaries and Wages	\$ 1,941,273	\$ 4,206,848	\$ 4,742,015	\$ 2,166,654	\$ 2,234,016	\$ 4,400,670
520 Fringe Benefits	1,082,357	2,421,654	2,706,655	1,369,770	1,437,510	2,807,280
<b>Total Personal Services</b>	<b>3,023,630</b>	<b>6,628,502</b>	<b>7,448,670</b>	<b>3,536,424</b>	<b>3,671,526</b>	<b>7,207,950</b>
<b>Materials and Services</b>						
601 Supplies	74,817	154,539	248,436	80,185	83,475	163,660
602 Rental, Repair, Maintenance	245,497	528,687	613,512	109,870	111,670	221,540
603 Communications	56,436	119,895	143,160	71,105	72,055	143,160
604 Contractual Services	-	-	-	-	-	-
605 Misc. Charges and Fees	365,025	751,159	816,030	616,125	616,125	1,232,250
606 Other Purchased Services	48,103	137,608	159,805	51,220	52,570	103,790
<b>Total Materials and Services</b>	<b>789,878</b>	<b>1,691,888</b>	<b>1,980,943</b>	<b>928,505</b>	<b>935,895</b>	<b>1,864,400</b>
<b>Capital Outlay</b>						
703 Equipment	21,848	25,964	30,000	-	-	-
<b>Total Capital Outlay</b>	<b>21,848</b>	<b>25,964</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>\$ 3,835,356</b>	<b>\$ 8,346,354</b>	<b>\$ 9,459,613</b>	<b>\$ 4,464,929</b>	<b>\$ 4,607,421</b>	<b>\$ 9,072,350</b>

# Funding peripheral costs

## Each new officer's equipment

-Uniforms/body armor		\$2,038
-Gun belt etc	up to	\$654
-Hardware	up to	\$6,452
-gun, taser, body cam etc		
-Misc. (business cards etc)	up to	\$552
	Total less than	\$9,696

Questions?

Thank you

