

POLICE DEPARTMENT BUDGET

LAW ENFORCEMENT

TRAFFIC SAFETY

ADMINISTRATION

Police Department 2014 Annual Budget Notes

Law Enforcement

- 1100-52100 Personal Service – Police – 2013 consists of (1) Chief, (1) Assistant Chief, (2) Lieutenants, (5) Sergeants, (24) Officers (includes DARE officer and Community Service Officer), and (5) Auxiliary Officers. In 2013, there were two (2) retirements and one (1) resignation. 2014 includes (1) Chief, (1) Assistant Chief, (3) Lieutenants, (4) Sergeants, (24) Officers, and (5) Auxiliary Officers. One (1) Lieutenant is scheduled to retire in February 2014; two (2) new Lieutenants and one (1) new Sergeant will be appointed in 2014; the fourth Lieutenant position will remain vacant. One (1) officer will be hired to replace the 2013 resignation. A 2% wage increase is reflected in 2014. **Goal I (A) and Goals III, V, and VI**
- 1101-52111 Police Pension Fund – Calculated at 19.5% of payroll for sworn personnel except the Auxiliary Officers. Auxiliary Officers pay into PERS.
- 1101-52120 Hospitalization – Department's premiums to cover the sworn personnel's medical costs associated with the City's High Deductible Health Insurance Program and the monthly dental administration fee. In 2013, Arbitrator ruled the City violated FOP contract when the Health Insurance Pool (CLGBP) required employee's spouse to take coverage of their employer as primary and City's coverage as secondary. City is now required to reimburse employees for spouse's premiums and other coverage-related claims cost. 2014 reflects a 10% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer's contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).
- 1101-52140 Uniforms – For the purchase and/or replacement of uniforms for all sworn personnel. 2013 includes related costs for replacing 13 officer's body armor (\$4,063), and clothing reimbursements for investigators (\$600/each). 2014 scheduled to include start-up uniform costs for one (1) new officer, replacing body armor for several officers, and clothing reimbursements for five (5) investigators at \$600 each.
- 1101-52144 Uniform Cleaning Allowance – Pays each full-time officer \$300 (33) and \$125 (5) auxiliary officers.
- 1101-52160 Seminars-Conventions-Training – Professional development and training. 2013 reflects the cost of two (2) new officers attending Police academy (\$2,500 plus fees per officer). One (1) new recruit attending a local academy (\$6,500) is included in 2014. **Goals IV and VII**
- 1101-52290 Ammunition – Used to purchase lethal & less lethal ammunition (including Taser and bean bag shotgun rounds as well as ammo for practice and qualifying rounds) and associated firing range accessories/equipment. In 2013, since the department purchased new Tasers, it was necessary to purchase several new Taser cartridges for each officer (\$3,020). **Goal IV**

Police Department 2014 Annual Budget Notes

Law Enforcement (cont)

- 1101-52341 DARE – Resources for DARE officer, conducting DARE classes in the City's two (2) public elementary schools, as well as one (1) private elementary school and one (1) pre-school. Also, responsible for conducting special City-wide youth programs, specialized events, and holiday programs. This includes educational and promotional items the DARE officer uses in their position. **Goal I**
- 1101-52342 DART – Expenses related to the City's participation in DART (Drug Abuse Reduction Taskforce). During 2013 and 2014, if City assigns an officer to DART, the expenses are anticipated to be charged to the Drug Enforcement Fund (081). **Goal VI**
- 1101.52480 Building Maintenance/Repair – To cover expenses related to the repair and upkeep of the Police facility. Expenses related to general maintenance & repairs of the 40-year-old building, HVAC related expenses, plumbing, pest control, locksmith, etc. 2014 includes \$10,000 for an upgrade to the HVAC system; additional anticipated expenses will be to address roof leaks.
- 1101-52580 Hamilton County Radio – Costs associated with use of Hamilton County Radios (911 Emergency). The 2013 rate is \$18.30 per emergency call. 2014 – new billing procedure ("Prior Year" billing) will be based on 2013 annualized detail count. A monthly average of our January – September details were used to determine detail numbers for October, November, and December. The annualized number of details (7,268) is then billed at the \$18.30 per details for a cost of \$133,004 for 2014.
- 1101-52610 Other Contractual Services – 2013 expenses include annual accreditation fee (\$4,065); annual records management system fee (\$10,705); ½ Code Red fee (\$2,500); evidence tracking software (\$3,610); foreign language assistance services (\$1,463); and camera maintenance fee (\$2,550).
- 1101-52650 Prisoner Keep – Food and care (blankets, towels) for persons held in our cells. We contract with other communities to hold their prisoners as well.
- 1101-52800 Capital Improvements – 2013 includes replacement of department's forty (40) Tasers (\$44,145) and eight (8) desktop computers (\$8,040). 2014 includes replacing in-car camera systems in all patrol vehicles (\$32,000) and replacing the eight (8) remaining desktop computers (\$8,000). **Goal IX**
- 1101-52810 Police Cruisers – 2013 includes two (2) Dodge Chargers (\$22,250 each) and one (1) Ford Focus (\$15,549) plus associated change-over costs (approx. \$16,700). 2014 includes two (2) Dodge Chargers (\$22,250/each), one (1) unmarked investigator vehicle (\$16,000), Replace DARE vehicle (\$10,000), and associated changeover costs (\$15,900).
- 1101-52850 Office Equipment – Annual lease-to-own payments on Sharp copier machine and telephone recording system. 2014 – no longer making lease payments – own machine effective May, 2014.

Police Department 2014 Annual Budget Notes

Traffic Safety

1111-52655 Traffic Signals – Costs associated with maintaining and operating City's traffic signal system. Traffic Signal Upgrade project completed in 2012 under Capital Improvement Fund (090). There are twenty-nine (29) signalized intersections operating on one (1) centrally controlled closed loop system. Includes contract with City's traffic engineer (TEC).

Administration

1120-52100 Personal Service – Clerks – Consists of (1) Administrative Secretary, (5) Violation Bureau Clerks, (1) part-time Mayor's Court Clerk, and (3) part-time Violations Bureau Clerks to provide 24-hour coverage. The 2014 Budget reflects a 2% wage increase for full-time employees.

1120-52101 Personal Service – Janitor – 2013 and 2014 consist of (1) full-time custodian. 2014 reflects a 2% wage increase for the custodian.

1120-52102 Personal Service – Mechanic – The Department supplements the salary of one (1) mechanic from the Public Works Department for work performed on police vehicles.

1121-52110 PERS Pension – Reflects 14% of the wages for auxiliary officers, clerks, custodian, and mechanic.

1121-52112 Medicare – Employer's portion covers 1.45% of Personal Services for all employees hired after March 31, 1986.

1121-52120 Hospitalization – Department's premiums to cover the employees' medical costs associated with the City's High Deductible Health Insurance Program and the monthly dental administration fee. 2014 reflects a 10% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer's contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).

1121-52140 Uniforms – For the purchase and replacement of the clerks' and custodian's uniforms.

1121-52211 Web-Check – Internet-based program that allows the department to check fingerprints for employment opportunities only in the State of Ohio. This service is offered to community businesses and citizens for small fee and has become a very popular program for the department.