

# POLICE DEPARTMENT BUDGET

LAW ENFORCEMENT

TRAFFIC SAFETY

ADMINISTRATION

## Police Department 2015 Annual Budget Notes

### Law Enforcement

- 1100-52100 Personal Service – Police – 2014 includes (1) Chief, (1) Assistant Chief, (3) Lieutenants, (4) Sergeants, (24) Officers (includes DARE officer and Community Service Officer), and (6) Auxiliary Officers. The Police Department's authorized staffing levels will remain consistent in 2015. 2015 also reflects a 2% wage increase for employees. **Goal I (A) and Goals III, V, and VI**
- 1101-52111 Police Pension Fund – Calculated at 19.5% of Personal Service line item 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. The City's requirement to reimburse employees for spouse's premiums and other coverage-related claims cost expired effective November 1, 2014. 2015 reflects a 5% increase in this line item. 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. 2014 includes related costs for replacing six sets of body armor, and clothing reimbursements for investigators (\$600/each). In addition, 2014 includes the start-up uniform costs for one new officer. 2015 includes the purchase and/or replacement of uniforms for all sworn personnel, the replacement of additional body armor, and clothing reimbursements for the investigators (\$600/each).
- 1101-52144 Uniform Cleaning Allowance – Pays each full-time officer \$300 (33) and \$125 (6) auxiliary officers.
- 1101-52290 Ammunition – Used to purchase lethal & less lethal ammunition (including Taser and bean bag shotgun rounds as well as ammunition for practice and qualifying rounds) and associated firing range accessories/equipment. Members of the department are mandated to meet OPOTA firearms qualification standards as well as perform Taser recertification training annually. **Goal IV**

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Police Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2013	2014	2014	2015
1100-52100	Personal Service - Police	2,927,930	2,963,289	2,946,301	2,877,037
1101-52111	Police Pension Fund	567,209	530,695	531,396	547,208
-52112	Medicare	39,336	39,216	40,601	40,591
-52115	Tuition Reimbursement	1,982	6,664	-	3,000
-52120	Hospitalization	542,228	590,310	536,995	511,425
-52122	Physical and Medical Expense	-	-	-	-
-52130	Life Insurance	3,460	3,406	3,292	3,475
-52140	Uniforms	16,685	17,043	13,436	16,000
-52144	Uniform Cleaning Allowance	10,314	10,650	10,650	10,650
-52150	Travel and Lodging	4,092	5,000	2,759	5,000
-52160	Seminars - Conventions - Training	10,464	17,048	10,339	12,000
-52166	Alcohol and Drug Testing	2,837	4,000	3,822	4,000
-52170	Dues - Subscriptions - Memberships	1,575	1,500	823	1,200
-52210	Supplies - Patrol	6,565	7,085	5,903	6,500
-52220	Janitorial Supplies	3,464	4,000	4,153	4,000
-52255	Investigative Cash Fund	-	2,000	-	2,000
-52265	Wrecker Services	256	450	90	450
-52280	Supplies - Investigations	918	1,500	1,276	1,500
-52290	Ammunition	9,126	9,500	8,463	9,500
-52310	Photographic Supplies	-	450	60	450
-52330	Crime Prevention	2,648	3,000	1,443	2,500

## Police Department 2015 Annual Budget Notes

### Law Enforcement (cont)

- 1101-52341 DARE – Resources for DARE officer, conducting DARE classes in the City's two public elementary schools, as well as one private elementary school and one pre-school. Also, responsible for conducting special citywide youth programs, specialized events, and holiday programs. This includes educational and promotional items the DARE officer uses in their position. **Goal I**
- 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.
- 1101-52580 Hamilton County Radio – Costs associated with use of Hamilton County Radios (911 Emergency). The 2014 rate is \$18.30 per emergency call. It is expected the 2015 rate will be increased to \$19.22 per emergency call. The Hamilton County Communications Center bills us on a flat monthly fee based upon our usage for the past three years.
- 1101-52610 Other Contractual Services – 2014 expenses include annual accreditation fee (\$4,065); annual records management system fee (\$11,027); 50% of the Code Red fee (\$2,500); foreign language assistance services; and camera maintenance fee (\$2,550).
- 1101-52650 Prisoner Keep – Food and care (blankets, towels) for persons held in our cells. The maximum number of days we hold a prisoner is ten days. In addition, the City contracts with several other communities (Blue Ash, Sharonville, Glendale, and Greenhills) at a rate of \$70/day to hold their prisoners.
- 1101-52800 Capital Improvements – 2014 includes the replacement of fourteen desktop computers (\$14,812); purchase of one laptop computer (\$1,168); replacement of the department's in-car camera systems in all patrol vehicles (\$34,000); and replacement of the Web-Check computer scanner (\$2,000). **Goal IX**
- 1101-52810 Police Cruisers – In 2014, the department replaced the old DARE vehicle with a 2011 KIA Soul (\$13,000); purchased a 2012 Jeep Patriot (\$15,284) for the investigators; and purchased two Dodge Chargers (\$22,273 each). The associated change-over costs (\$17,153) are also included. 2015 includes one Dodge Charger (\$31,060); one Ford Explorer SUV (\$36,600); and one unmarked investigator vehicle (\$17,340). The cost for each includes the change-over process.

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010 - General Fund		Police Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2013	2014	2014	2015
1101-52341	DARE	1,972	2,478	1,661	1,900
-52342	DART	-	-	-	-
-52350	Equipment Maintenance/Repair	8,309	9,000	5,821	8,000
-52360	Vehicle Maintenance/Repair	23,163	30,186	26,401	30,000
-52370	Vehicle Fuel - Oil	87,312	94,012	98,148	96,000
-52390	Communications Maintenance	13,365	13,500	11,548	13,500
-52450	Utilities	55,939	60,000	58,229	61,200
-52480	Building Maintenance/Repair	17,025	30,000	24,624	30,000
-52580	Hamilton County Radio	133,810	133,004	133,047	137,404
-52610	Other Contractual Services	27,700	27,500	26,473	28,000
-52650	Prisoner Keep	12,465	15,500	11,267	14,000
-52696	Insurance Claims	8,666	5,000	11,335	5,000
-52800	Capital Improvements	52,350	40,000	50,015	-
-52810	Police Cruisers	76,472	86,000	86,982	85,000
-52820	Communications Equipment	-	-	-	-
-52850	Office Equipment	7,195	2,500	665	2,500
-52852	Weapons	756	1,500	-	4,775
-53200	Miscellaneous	2,465	206	179	200
<b>TOTAL LAW ENFORCEMENT</b>		<b>4,680,053</b>	<b>4,767,192</b>	<b>4,668,197</b>	<b>4,575,965</b>

## Police Department 2015 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 signalized intersections operating on one centrally controlled closed loop system. Includes our traffic engineering contract with TEC. 2014 costs included the installation of a microwave traffic detection system (\$25,500) at the intersection of E. Kemper Road and Kemper Commons Circle, plus the introduction of an annual maintenance fee for the City’s new upgraded traffic signal software (\$11,950).

### 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 2015 Budget reflects a 2% wage increase for full-time employees.
- 1120-52101 Personal Service – Janitor – Consist of (1) full-time custodian. 2015 reflects a 2% wage increase for the custodian.
- 1120-52102 Personal Service – Mechanic – The department supplements the salary of one mechanic from the Public Works Department for work performed on police vehicles.
- 1121-52110 PERS Pension – Reflects 14% of Personal Services for auxiliary officers, clerks, a 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. 2015 reflects a 5% 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. In 2014, the machine was down for the majority of the year. A new machine was purchased near the end of 2014.

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Police Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES 2013	CURRENT BUDGET 2014	ESTIMATED EXPENDITURES 2014	PROPOSED BUDGET 2015
1111-52655	Traffic Signals	65,210	65,000	96,802	65,000
	<b>TOTAL TRAFFIC SAFETY</b>	<b>65,210</b>	<b>65,000</b>	<b>96,802</b>	<b>65,000</b>
1120-52100	Personal Service - Clerks	387,613	410,228	378,542	395,287
-52101	Personal Service - Janitor	38,650	43,006	43,197	43,565
-52102	Personal Service - Mechanic	13,835	16,164	12,000	15,500
1121-52110	PERS Pension	71,574	68,868	68,604	68,907
-52112	Medicare	6,257	6,301	6,246	6,363
-52120	Hospitalization	69,716	82,261	64,621	65,414
-52130	Life Insurance	439	525	455	451
-52140	Uniforms	495	1,000	1,000	1,000
-52150	Travel and Lodging	-	-	-	-
-52210	Supplies	9,481	10,023	9,300	9,000
-52211	Web Check - State	16,387	17,336	4,400	15,000
-52250	Petty Cash	1,200	1,200	1,100	1,100
-52260	Postage	1,631	1,800	1,415	1,800
-52340	Computer Services	193	600	596	1,000
-52800	Capital Improvements	-	-	-	-
	<b>TOTAL ADMINISTRATION</b>	<b>617,471</b>	<b>659,312</b>	<b>591,476</b>	<b>624,387</b>
<b>TOTAL</b>	<b>POLICE DEPARTMENT</b>	<b>5,362,734</b>	<b>5,491,504</b>	<b>5,356,475</b>	<b>5,265,352</b>