

POLICE DEPARTMENT BUDGET

LAW ENFORCEMENT

TRAFFIC SAFETY

ADMINISTRATION

Police Department 2017 Annual Budget Notes

Law Enforcement

- 1100-52100 Personal Service – Police – 2016 includes (1) Chief, (1) Assistant Chief, (3) Lieutenants, (4) Sergeants, (24) Officers (includes DARE officer and Community Service Officer), and (6) Auxiliary Officers. 2017 reflects a 2% wage increase for full-time employees. **Goals I, II, 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. 2017 reflects a 7% 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. 2016 includes related costs for replacing several sets of body armor. Some of the sets will have 50% paid from this line item and 50% from the Grants Fund. Clothing reimbursements for investigators (\$600/each) are also included in this line item as well as the start-up uniform costs for new officers. 2017 includes the replacement of nineteen sets of body armor (once again the costs are split between this line item and the Grants Fund); clothing reimbursements for the investigators (\$600/each); and the start-up costs for a new officer.
- 1101-52144 Uniform Cleaning Allowance – Pays each full-time officer \$300 (33) and \$125 (6) auxiliary officers.
- 1101-52160 Seminars-Conventions-Training – Accounts for State mandated continuing professional training (CPT) as well as supervisory training. Costs for 2016 represent the increase in number of required CPT hours from four in 2015 to eleven in 2016. CPT hours for 2017 are expected to increase to twenty. The cost of one new officer attending the police academy is also included for both 2016 and 2017. **Goals IV and VII**
- 1101-52290 Ammunition – Used to purchase lethal and 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**
- 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**

Police Department 2017 Annual Budget Notes

Law Enforcement (cont.)

- 1101-52480 Building Maintenance/Repair – Covers expenses related to the repair and upkeep of the Police Department facility. Expenses related to general maintenance and repairs of the 40-plus-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 rate charged for the first part of 2016 was \$19.22 per emergency call. The rate was lowered to \$15.00 per emergency call for the later part of 2016 due to additional funding being approved by the Hamilton County Commissioners. It is unclear if the \$15.00 rate will continue into 2017. The 2017 figure represents paying at the \$19.22 rate.
- 1101-52610 Other Contractual – 2016 expenses include annual accreditation fee (\$4,595); annual records management fee (\$11,698); 50% of the Code Red fee (\$2,500); foreign language assistance services; security camera maintenance fee (\$2,680); and license plate reader support program (\$1,500). **Goals III, V and VII**
- 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 – 2016 includes the cleaning/update of the department's firing range (\$8,610) and the replacement of the evidence room refrigerator (\$225). Anticipated expenses for 2017 include replacement of Mobile Data Computers or MDC (\$48,000); stabilization of the piers to eliminate shifting of foundation of building (\$25,000); and the acquisition of body worn cameras (\$15,000). **Goal VIII**
- 1101-52810 Police Cruisers – In 2016, the department purchased a 2013 Kia Sportage (\$16,584) for the investigators and two 2016 Dodge Chargers (\$21,832 each) as marked cruisers. Costs related to these vehicles change-over and graphics, as well as vehicles purchased in late 2015 are also included in 2016 expenses (\$21,473). In 2017, the department plans to purchase and outfit one Ford Explorer and one Dodge Charger. **Goal VIII**
- 1101-52852 Weapons – In 2016, the department replaced two TASERS. 2017 anticipates the purchase of TASER batteries in addition to the upkeep, repair, and maintenance of the department's firearms and less lethal weapons (TASERS, OC spray). **Goal IV**

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Traffic Safety

1111-52655 Traffic Signals – Costs associated with maintaining and operating the City's traffic signal system. Traffic Signal System Upgrades (battery backup system and detection devices) are accounted for in the Capital Improvement Fund (090). There are twenty-nine signalized intersections operating on one centrally controlled closed loop system. Specific costs include our traffic engineering contract with TEC, general maintenance and repairs performed by Capital Electric, and annual software maintenance fee (\$12,500).

Administration

- 1120-52100 Personal Service – Clerks – 2016 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 2017 Budget reflects a 2% wage increase for full-time employees and the addition of one part-time clerk.
- 1120-52101 Personal Service – Janitor – Consists of (1) full-time Custodian. 2017 reflects a 2% wage increase for the Custodian.
- 1120-52102 Personal Service – Mechanic – The department supplements the salary of one Fleet 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. 2017 reflects a 7% 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 – State – 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 a small fee and has become a very popular program for the department. A portion of the fee collected is remitted to the State and is reflected in this line.

