

# POLICE DEPARTMENT BUDGET

LAW ENFORCEMENT

TRAFFIC SAFETY

ADMINISTRATION

Police Department  
2018 Annual Budget Notes

**Law Enforcement**

- 1100-52100 Personal Service – Police – 2017 includes (1) Chief, (1) Assistant Chief, (3) Lieutenants, (4) Sergeants, (25) Officers (includes DARE Officer and Community Service Officer), and (6) Auxiliary Officers. 2018 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. 2018 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. 2017 includes costs for replacing fifteen sets of body armor (\$5,542). Thirteen of the sets should have 50% of the costs 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. 2018 includes the replacement of sixteen 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 several new officers.
- 1101-52144 Uniform Cleaning Allowance – Pays each full-time officer \$300 (34) 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 2017 represent the increase in number of required Continuing Professional Training (CPT) hours from eleven in 2016 to twenty in 2017. At this time, no mandatory training is scheduled for 2018. The cost of new officers attending the police academy is included for both 2017 (two officers) and 2018 (four officers). **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**



## Police Department 2018 Annual Budget Notes

### Law Enforcement (cont.)

- 1101-52350 Equipment Maintenance/Repair – For maintenance and repair of copiers, digital surveillance camera system, laser/radar, and other items. In 2018, the acquisition of two new copiers and their associated maintenance agreements will result in an increase to this line item. In addition, costs related to the software licensing and data storage for the new body worn cameras (\$16,908) are reflected here.
- 1101-52480 Building Maintenance/Repair – Covers expenses related to the repair and upkeep of the 40-plus-year-old Police Department facility. In 2017, the costs related to replace the roof over both the main building as well as the garage (\$75,000) are reflected here. Other general maintenance and repairs such as HVAC related expenses, plumbing, pest control, locksmith, etc. account for expenses in both years.
- 1101-52580 Hamilton County Radio – Costs associated with use of Hamilton County Radios (911 Emergency). The rate charged for 2017 was \$15.00 per emergency call. The \$15.00 rate is expected to continue into 2018.
- 1101-52610 Other Contractual – 2017 expenses include accreditation fee (\$4,595); annual records management fee (\$12,049); 50% of the Code Red fee (\$2,500); foreign language assistance services; and security camera maintenance fee (\$2,680). In 2018, costs for an architect to design the locker room renovations (\$25,000) are also included. **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 – 2017 includes replacing a compressor in the air conditioning unit (\$38,898); purchase of a new CVSA machine (\$4,620); and purchase of new body worn cameras (\$12,461). The 2018 anticipated expenses include replacement of Mobile Data Computers or MDC (\$37,000). **Goal VIII**
- 1101-52810 Police Cruisers – In 2017, the department purchased a 2017 Dodge Charger (\$22,577) and a 2017 Ford SUV (\$26,858) as marked cruisers. Costs related to the vehicle changeovers and graphics are included in the 2017 expenses (\$19,667). In 2018, the department plans to purchase and outfit one Ford Explorer (\$38,160), one Dodge Charger (\$30,200), and one Ford Fusion (\$19,947). **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**



## Police Department 2018 Annual Budget Notes

### 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 Improvements 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 – 2017 consists of (1) Administrative Secretary, (5) Violation Bureau Clerks, and (4) part-time Violations Bureau Clerks to provide 24-hour coverage. The 2018 Budget reflects the addition of an Office Administrator plus a 2% wage increase for full-time employees.
- 1120-52101 Personal Service – Janitor – Consists of (1) full-time Custodian. 2018 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 costs. Costs associated with dental claims, COBRA administration, and employer's contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086). With a few 2017 departures and some early 2018 retirements, the City is backfilling several positions. It is anticipated that all of those new hires will have the higher costing family insurance coverage.
- 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.

