



## 11. Public Safety

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Public Safety - Expenditure Summary

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This section includes the individual budgets of the departments that comprise the Public Safety business team. Each department's budget includes a three-year expenditure and position summary as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

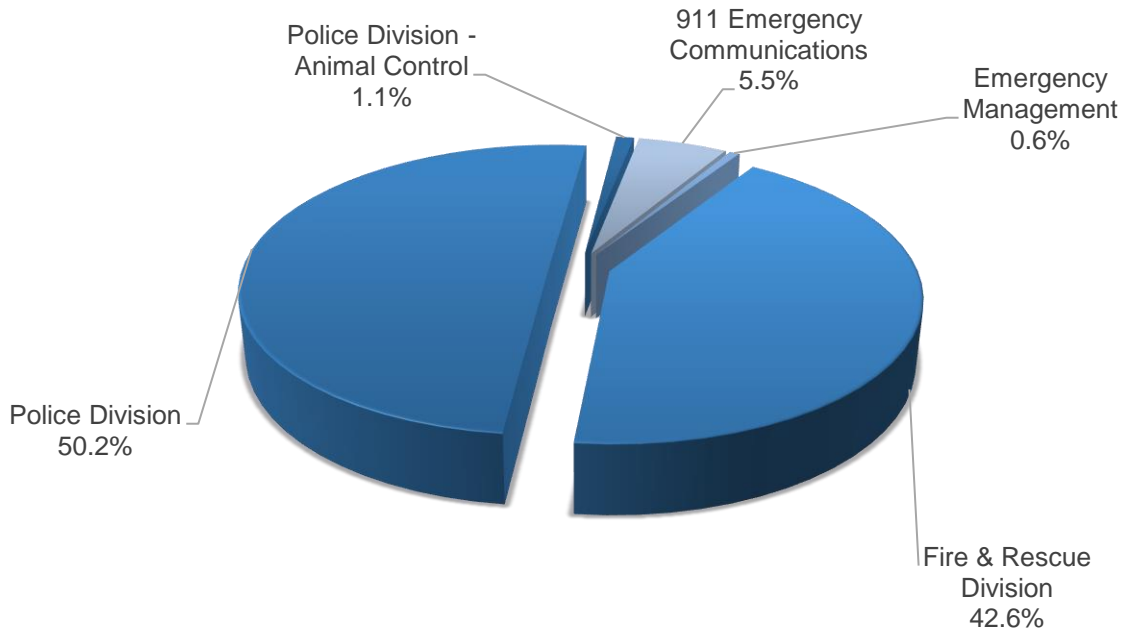


**Mission**

The Public Safety team works together to ensure the safety and wellbeing of our residents.

<b>Departmental Breakdown</b>						
<b>Departments</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Adjusted</b>	<b>2019 Budget</b>	<b>Increase/ (Decrease)</b>
911 Emergency Communications	2,603,476	2,650,124	2,617,309	2,646,285	2,756,887	110,602
Emergency Management	284,595	307,111	313,940	317,388	297,921	(19,467)
Fire & Rescue Division	20,970,857	21,877,816	20,910,903	21,234,749	21,219,797	(14,952)
Police Division	22,792,447	24,015,575	24,071,233	24,420,036	24,969,851	549,815
Police Division - Animal Control	424,889	400,815	534,677	539,234	547,394	8,160
<b>Grand Total</b>	<b>47,076,264</b>	<b>49,251,441</b>	<b>48,448,062</b>	<b>49,157,692</b>	<b>49,791,850</b>	<b>634,158</b>

**Percentage of Team's FY 2019 Budget**



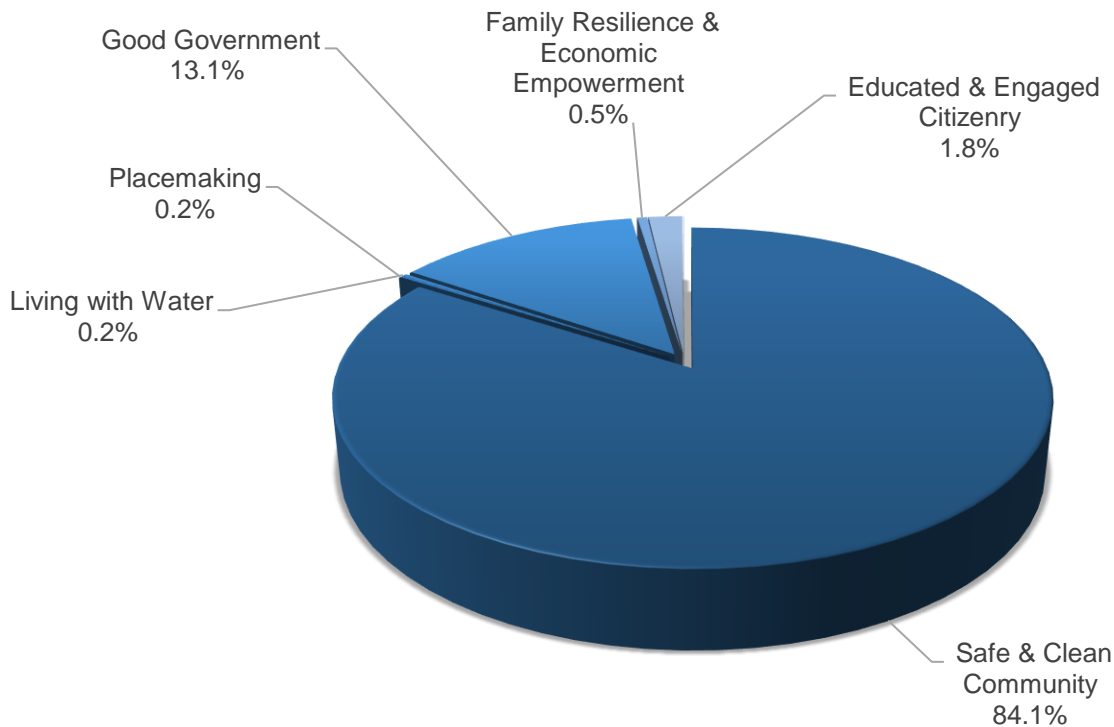


**Council Priorities Breakdown**

The entire business team's budget is spent across the following council strategic priorities, in the following amounts:

Council Priorities	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Economic Growth	16,880	15,656	22,624	22,624	23,040	416
Placemaking	67,521	62,624	90,495	90,495	92,158	1,663
Living with Water	99,635	115,631	111,498	111,498	105,337	(6,161)
Educated & Engaged Citizenry	866,008	803,943	834,679	834,679	899,503	64,824
Safe & Clean Community	40,516,753	42,351,385	41,020,152	41,020,152	41,888,049	867,897
Good Government	5,238,590	5,586,075	6,167,759	6,877,389	6,515,033	(362,356)
Family Resilience & Economic Empowerment	270,878	316,129	200,856	200,856	268,730	67,874
<b>Grand Total</b>	<b>47,076,264</b>	<b>49,251,441</b>	<b>48,448,062</b>	<b>49,157,692</b>	<b>49,791,850</b>	<b>634,158</b>

**Percentage of Team's FY 2019 Budget**

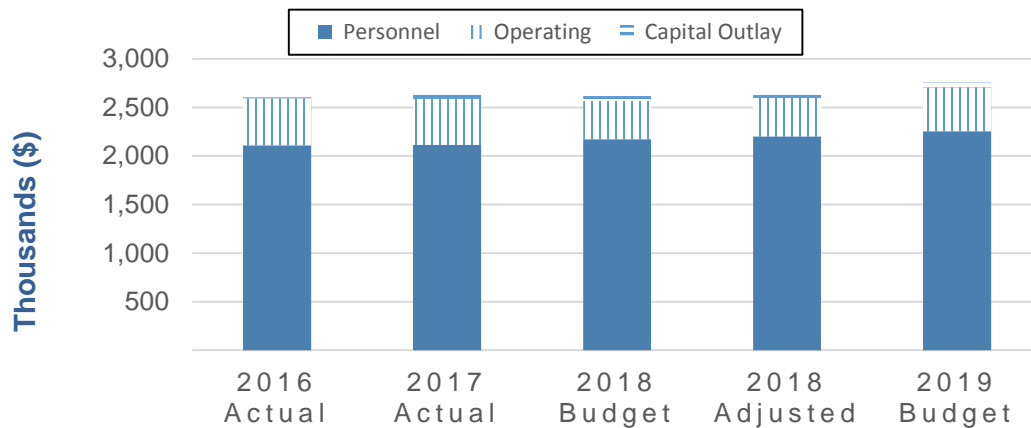




## Mission

The Hampton Public Safety Emergency Communications Division is the critical component to initiate the public safety response continuum by receiving and processing E911 emergency calls and non-emergency calls, dispatching Police, Fire, EMS and other local government resources in a prompt, efficient, courteous and professional manner.

## Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	2,109,983	2,111,983	2,173,525	2,202,501	2,253,376	50,875
Operating Expenses	485,012	475,412	393,784	393,784	453,511	59,727
Capital Outlay	8,481	62,729	50,000	50,000	50,000	0
<b>Grand Total</b>	<b>2,603,476</b>	<b>2,650,124</b>	<b>2,617,309</b>	<b>2,646,285</b>	<b>2,756,887</b>	<b>110,602</b>

## Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	56.0	56.0	56.0	56.0	56.0	0.0

### Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. To combat E-911 turnover, additional compensation enhancements were added to attract and retain dispatchers. This is driving the higher personnel costs. Fixed costs also increased in FY19.



## 2019 PFT Positions

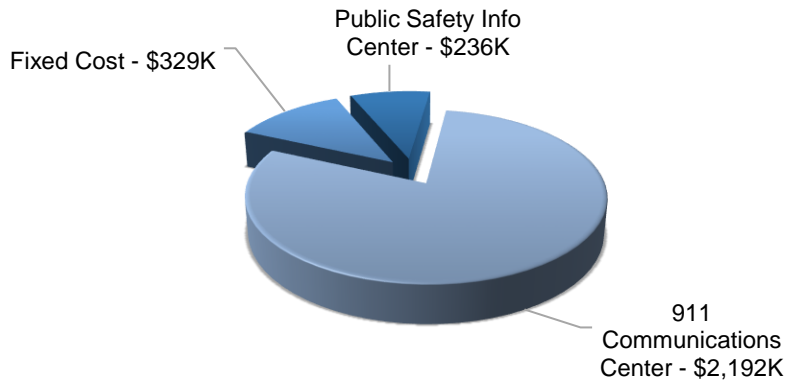
Position	# of PFT	Position	# of PFT
CUSTOMER SERVICE SUPERVISOR	2	PUBLIC SAFETY DISPATCHER	11
INFORMATION CENTER CLERK	5	PUBLIC SAFETY DISPATCHER-SR	9
PUBLIC SAFETY DISP TRAINEE	17	PUBLIC SAFETY DISP SHIFT SUPV	11
		MASTER TELCOM SPECIALIST	1
<b>Grand Total:</b>	<b>56</b>		

## Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Time from Call Received to Dispatch - Fire	Efficiency	1:30	1:34	1:29	1:24
Time from Call Received to Dispatch - Police	Efficiency	6:43	7:08	6:08	5:08
Emergency Medical Dispatch Calls	Output	8,825	8,609	9,040	9,492
Fire Calls Dispatched	Output	25,985	27,011	28,362	29,780
Land line 911 calls received	Output	20,541	17,620	18,501	19,426
Non-Emergency Lines	Output	158,439	134,358	141,076	148,130
Police Calls Dispatched	Output	178,952	173,411	182,082	191,186
Wireless 911 calls received	Output	89,005	88,099	92,504	97,129



## Services Breakdown and Descriptions



**Total Funding:**  
**\$2,756,887**

### 911 Communications Center

**\$2,192,114**

Hampton Public Safety Communications Unit serves as the call taking and dispatching point for all Public Safety Division Services within the City of Hampton. Additionally, it is the call receipt point for all wireless calls that originate from cell towers within our City or Voice over Internet Protocol (VOIP) registered by the carrier to an address in our city, regardless of the caller's actual location. These calls are then re-routed if necessary to the appropriate jurisdiction. This unit also serves as the backup for 311 on weekends and holidays.

### Public Safety Information Center

**\$235,733**

Information Center Personnel assigned to the Unit are the first point of contact for citizens entering the Public Safety Building. Frequently, they receive walk-in complaints which are posted to the Computer Aided Dispatch (CAD) system to assure response by district units or ICAP Officers. The Information Center is responsible for the timely and accurate response to administrative inquiries from police units regarding Division of Motor Vehicle (DMV) requests, requests for tow trucks and warrant information. They conduct entry and removal of towed motor vehicles as well as entering DMV/VCIN (Virginia Crime Information) data such as stolen cars and runaways or missing persons.

### Fixed Cost

**\$329,040**

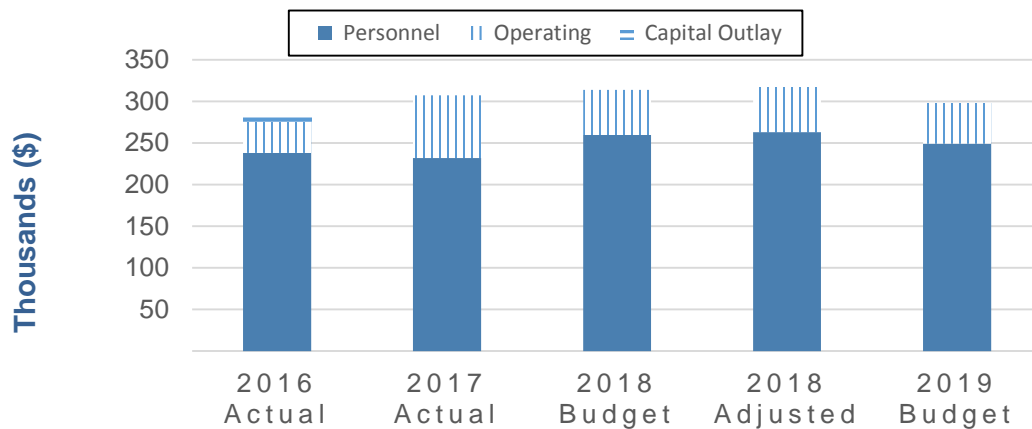
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of Emergency Management is to protect the lives and property of Hampton's citizens and visitors during emergencies and disasters. This is accomplished by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	238,002	231,765	259,586	263,034	249,184	(13,850)
Operating Expenses	38,164	75,346	54,354	54,354	48,737	(5,617)
Capital Outlay	8,429	0	0	0	0	0
<b>Grand Total</b>	<b>284,595</b>	<b>307,111</b>	<b>313,940</b>	<b>317,388</b>	<b>297,921</b>	<b>(19,467)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	3.0	3.0	3.0	3.0	3.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The FY19 personnel reductions reflect attrition and a new employee hired at a lower salary. Minor cuts to operating were necessary to balance the budget.



**2019 PFT Positions**

Position	# of PFT
EMERGENCY MGMT COORDINATOR	1
DEPUTY EMERGENCY MGT COORD	2
<b>Grand Total:</b>	<b>3</b>

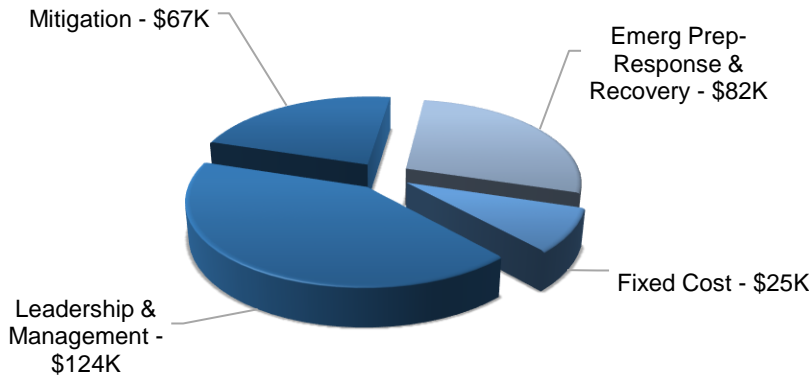
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of coordination and planning meetings held/participated in locally and regionally to ensure the city is in a state of readiness.	Output	30	30	30	30
# of mitigation projects completed	Output	1	3	6	10
# of outreach activities, trainings, and exercises.	Output	10	10	10	10





**Services Breakdown and Descriptions**



**Total Funding:**  
**\$297,921**

**Leadership & Management** **\$124,318**

Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community and fiscal and administrative support for the office.

**Emergency Preparation Response & Recovery** **\$81,923**

Develop and implement a comprehensive preparedness, response and recovery program. Preparedness is achieved and maintained through a continuous cycle of planning, organizing, training, equipping, exercising, evaluating and taking corrective action. On-going preparedness efforts among those involved in emergency management and incident response activities ensures coordination during times of crisis. Response activities necessary to save lives, protect property and the environment and meet basic human needs take place immediately before, during and in the first few days after a major or catastrophic disaster. Recovery focuses on how best to restore, redevelop and revitalize the health, social, economic, natural and environmental fabric of the community.

**Mitigation** **\$66,592**

Any sustained action(s) taken to reduce or eliminate long-term risk to people and their property from hazards.

**Fixed Cost** **\$25,088**

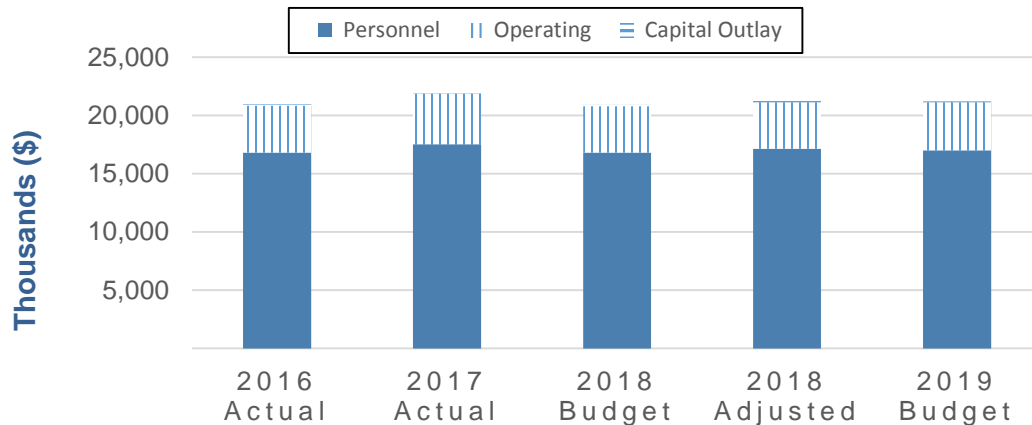
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the Fire and Rescue Division is to provide excellent service, which exceeds customer expectations. Our Vision is to preserve and elevate our national recognition as an accredited combination fire and rescue organization, and leader in public service excellence. This is accomplished through the mutual dedication of career, volunteer, and civilian personnel to meet the mission of the organization.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	16,815,406	17,534,229	16,816,821	17,140,667	17,009,051	(131,616)
Operating Expenses	4,038,630	4,321,585	3,986,082	3,986,082	4,102,746	116,664
Capital Outlay	116,821	22,002	108,000	108,000	108,000	0
<b>Grand Total</b>	<b>20,970,857</b>	<b>21,877,816</b>	<b>20,910,903</b>	<b>21,234,749</b>	<b>21,219,797</b>	<b>(14,952)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	297.0	297.0	297.0	297.0	296.0	(1.0)

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in personnel services is attributed to attrition; vacancy savings and the elimination of one Battalion Chief position that was vacated via the Voluntary Retirement Incentive Program ("VRIP"). Fixed costs increased causing a bump in operating expenses.



**2019 PFT Positions**

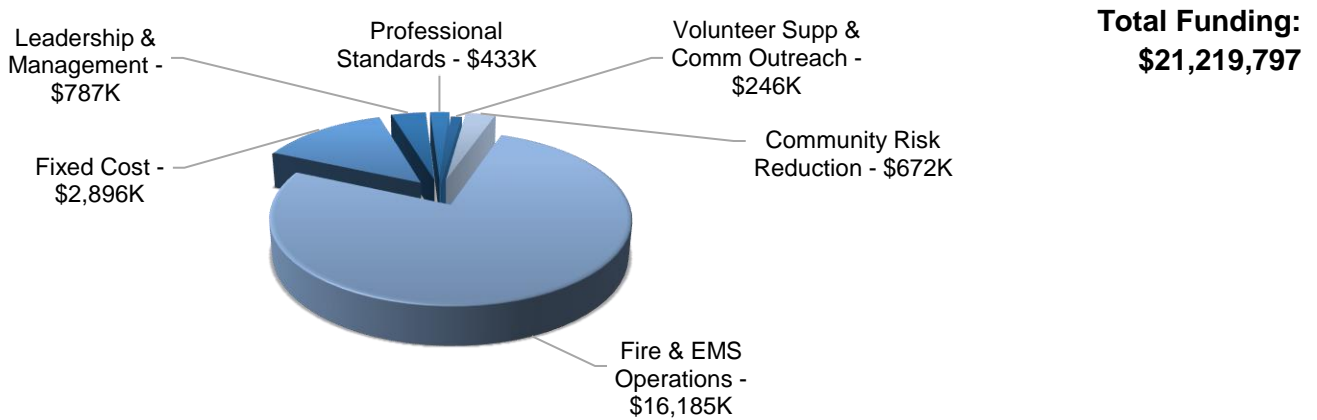
Position	# of PFT	Position	# of PFT
DEPUTY FIRE CHIEF	1	FIREFIGHTER RECRUIT	12
FIRE SAFETY PROG EDUCATOR	2	MEDIC FIREFIGHTER	178
OFFICE SPECIALIST	1	BATTALION CHIEF	10
OFFICE SPECIALIST-SENIOR	3	FIRE CAPTAIN	2
EMPLOYEE SERVICES COORD	1	FIRE LIEUTENANT	39
FIRE RESCUE MAINT COORD	1	INFO SYSTEMS COORD	1
RECRUIT AND TRAINING ADMINISTR	1	WAREHOUSE COORDINATOR	1
ASSISTANT CHIEF/FIRE	3	FIREFIGHTER EMT	37
FISCAL COORDINATOR	1		
FIRE CHIEF	1		
ADMINISTRATIVE ASSISTANT-SR	1		
<b>Grand Total:</b>	<b>296</b>		

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of new volunteer firefighters and EMTs recruited	Outcome	40	37	45	45
% of times the Effective Firefighting Response Force arrived within 9 minutes and 20 seconds from time of dispatch to all structure fires	Outcome	90%	89%	90%	90%
% of times the first ALS Engine/Squad/Ladder/Tower or ALS Medic Unit arrived on-scene within 5 minutes and 20 seconds from time of dispatch	Outcome	80%	85%	90%	90%
% of times the first ALS Transport Unit arrived on-scene within 8 minutes	Outcome	90%	91%	90%	90%
% of times the First Due Firefighting Unit arrived within 5 minutes and 20 seconds from time of dispatch to all	Outcome	70%	75%	80%	90%
% of Patients Treated in Compliance with Regional Protocols and Industry Standards	Outcome	99%	99%	100%	100%
All Other Incident Calls (Hazmat, False Alarms, Mutual Aid, Misc. etc.)	Output	0	0	0	0
Civilian Fire Deaths	Output	6,200	6,090	6,300	6,500
# of Code Inspections - Commercial/Industrial	Output	2,000	1,600	2,000	2,400
# of Fire Incidents	Output	500	508	525	550
# of Patients Transported	Output	15,510	13,783	15,000	15,500
# of EMS calls	Output	19,500	19,703	19,900	21,000



**Services Breakdown and Descriptions**



**Leadership & Management \$787,406**

The Office of the Fire Chief establishes departmental policies and priorities and is responsible for the overall management of the Fire and Rescue Division. These responsibilities include the establishment of personnel standards, review of operational performance, fiscal management, and strategic planning. The Fire Chief and staff provide guidance to the Division by projecting and managing the fiscal year budget, grants, fees for service, recovery fees, and all other topics related to the management of the budget. The Leadership and Management service is comprised of the Fire Chief's Office, the Support Services Section (led by an assistant chief), and the Professional Services Branch (led by a captain), and includes budget and payroll management, fire information systems, and statistical analyses. This section is charged with organizing the Annual Report, Strategic Plan, and Standard Operating Procedures (SOP) Manual. Furthermore, the Professional Services Section assists in the maintenance and management of the Fire Division's national accreditation standards and Insurance Services Office (ISO) rating. The Fire Chief is guided by federal, state, and local laws to include standards established by the National Fire Protection Association (NFPA) 1710 guidance document. This guidance assists in maintaining a professional and responsive fire and rescue agency dedicated to providing excellent service, which exceeds customer expectations. The Logistics Branch and the Health and Safety Group, both led by battalion chiefs, are responsible for all apparatus, equipment, and facility oversight and management, and the health, safety, and wellbeing of all Division members, respectively. This branch and group are also part of the Support Services Section. Management is also provided to the organization's Volunteer Support, Operations, and Community Risk Reduction Sections.

**Community Risk Reduction \$672,178**

The Community Risk Reduction Section's Fire Prevention Branch, led by a battalion chief, helps prevent fires, and protect life and property through education, inspection, enforcement, and investigation. Public fire education programs include the Citizens Fire Academy and the Juvenile Fire Setters Program. This service area is managed by an Assistant Chief, who reports directly to the Deputy Fire Chief, and is a member of the senior management staff.



**Fire & EMS Operations** **\$16,185,201**

The Operations Section, comprised of the Suppression and EMS Branches and led by two battalion chiefs, is responsible for the emergency service delivery system, and includes activities for responses to fire, medical, rescue, technical rescue, hazardous materials, and marine emergencies. Uniform personnel are cross-trained to deliver both emergency medical services and fire suppression services as outlined below.

The Fire Suppression Branch is responsible for the prevention and extinguishment of fires, and the readiness to respond to citizen emergencies with appropriate personnel and equipment in a safe and timely manner. This is accomplished through the work of members assigned to 11 fire stations strategically located throughout the city. In addition to fires, the Fire Suppression Branch responds to rescue calls, medical calls, hazardous conditions, service calls, false alarms, inclement weather events, and other events not limited to those already mentioned. This branch is responsible for conducting commercial business pre-planning, special event standby services, station tours, and public assistance. The branch also maintains facilities, apparatus, and equipment, and performs and receives training.

The Emergency Medical Services Branch provides basic and advanced life support through emergency medical services. Providers are able to respond quickly and deliver the highest quality emergency care to citizens of Hampton, its visitors, and to the surrounding jurisdictions with which the City has mutual aid agreements. EMS providers maintain excellent patient care by adherence to local, regional, and state protocols, policies, and procedures.

**Professional Standards** **\$432,647**

The Professional Standards Section is responsible for all fire and medical training, recruit and in-service training, certifications and quality control of required training records. This section assures personnel are hired, trained and perform in a manner consistent with organizational needs, laws, policies and procedures and NFPA standards and recommendations. The section is also responsible for recruitment and retention of career and volunteer personnel.

**Volunteer Support & Community Outreach** **\$245,964**

Support six volunteer fire companies by providing assistance in key areas such as staffing stations, responding to emergencies and assisting with emergency response at community events such as the Hampton Cup Regatta.

**Fixed Cost** **\$2,896,401**

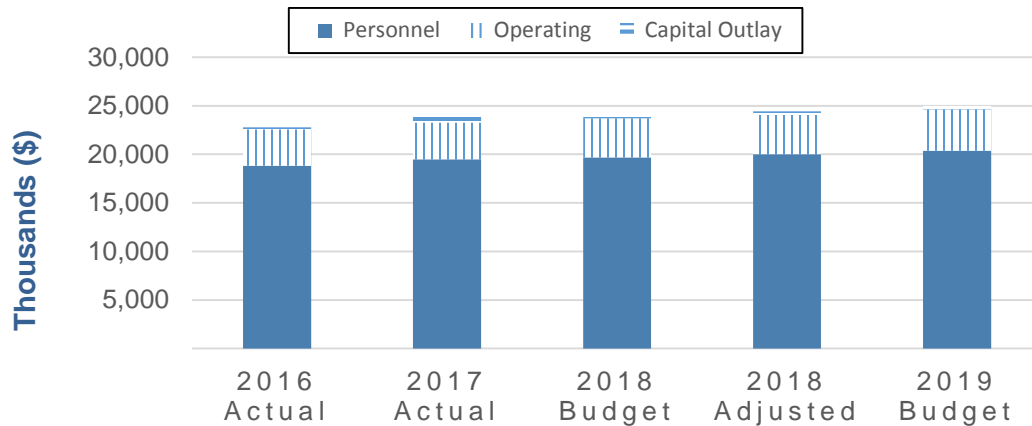
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The Hampton Police Division is committed to preventing crime and enforcing laws through problem solving partnerships.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	18,823,468	19,485,216	19,673,051	20,021,854	20,338,504	316,650
Operating Expenses	3,768,644	3,799,038	4,026,037	4,026,037	4,259,202	233,165
Capital Outlay	200,335	731,321	372,145	372,145	372,145	0
<b>Grand Total</b>	<b>22,792,447</b>	<b>24,015,575</b>	<b>24,071,233</b>	<b>24,420,036</b>	<b>24,969,851</b>	<b>549,815</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	338.0	338.0	350.0	350.0	352.0	2.0

**Budget Note**

The FY18 Adjusted Budget reflects funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The FY19 budget adds three (3) new Crime Analyst positions to support the real time information center, one position of which is funded through the reclassification of a vacant Office Specialist position; (b) the second half of the personnel cost for the 7 (seven) patrol officer positions added mid-year in FY18; (c) increased fixed costs; and, (d) an appropriation of expected revenues (\$88,000) to support the Police Training Academy. An attrition allocation has been assessed to the department as well.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
POLICE CHIEF	1*	POLICE LIEUTENANT	12*
POLICE NETWORK MANAGER	1	POLICE SERGEANT	35*
POLICY/PLANNING FISCAL MANAGER	1	POLICE OFFICER	155*
OFFICE SPECIALIST	17	POLICE RECRUIT	23*
OFFICE SPECIALIST-SENIOR	3	FORENSIC SPECIALIST TRAINEE	1
PAYROLL SPECIALIST - SENIOR	1	FORENSIC SPECIALIST	3
POLICE SYSTEMS ADMINISTRATOR	1	FORENSIC MASTER SPECIALIST	2
INTELLIGENCE ANALYST	2	CRIME ANALYST	5
PURCHASING SPECIALIST	1	POLICE CORPORAL	53*
PROJECT AND GRANTS COORDINATOR	1	ADMINISTRATIVE ASSISTANT-SR	1
CUSTODIAN	1	ADMINISTRATIVE ASSISTANT	6
EQUIP MECHANIC - FLEET	1	POLICE MAJOR	4*
PAYROLL SPECIALIST	2	FORENSIC SENIOR SPECIALIST	3
POLICE CAPTAIN	5*	POLICE CADET	6
TECHNOLOGY SUPPORT SPECIALIST	1	POLICE OFFICER - SRO	2** **
<b>Grand Total:</b>	<b>352</b>	POLICE CORPORAL - SRO	2** **

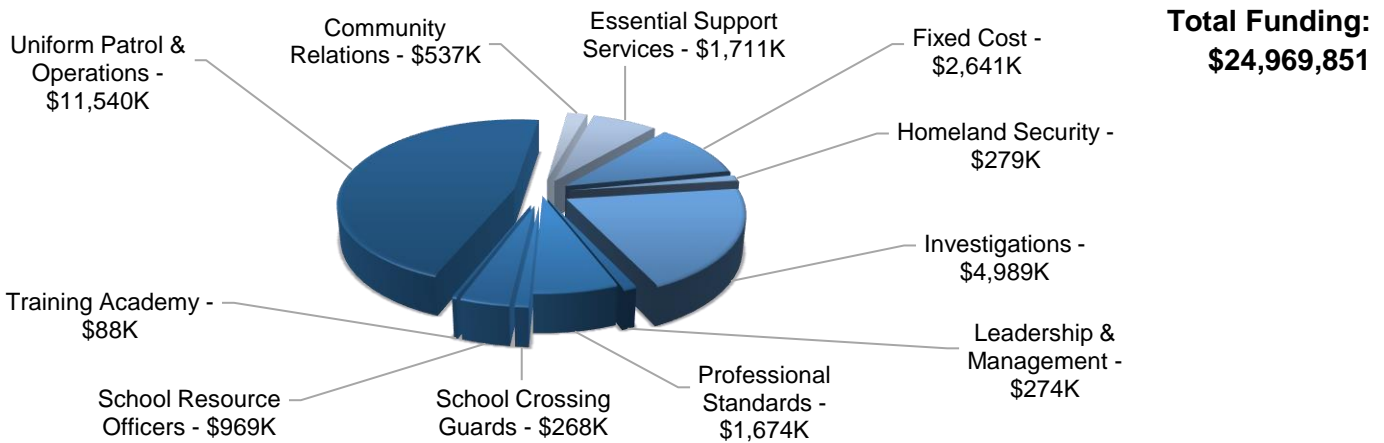
**Note {\* Sworn; \*\* School Resource Officer (SRO)}** The Police Division has 365 positions. The City-funded positions total 352 and include the 5 grant-funded positions related to the COPS grant, which is a three-year grant and is funded in the City's Grant Fund. The remaining 13 positions, which are not reflected in the PFT Position Summary above, support the Hampton City School ("HCS") system as SROs. The HCS system reimburses the City for these 13 positions.

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of Warrants/Summons Served	Efficiency	86.50%	83.03%	88%	86%
Records Unit Money Generated	Outcome	\$86,490	\$75,937	\$83,430	\$71,430
# of Traffic Summons Processed	Output	20,790	17,893	18,204	15,104
Accidents Processed	Output	3,937	3,931	3,546	3,804
Average Response Time for High Priority Calls	Output	9:43	10:59	9:59	8:59
Community Problem Oriented Policing (CPOP) Activity	Output	4,463	3,189	4,000	4,500
# of Calls for Service	Output	162,360	154,626	162,357	170,475
# of Citizen's Complaints Investigated	Output	48	45	50	52
# of Intruder Drills conducted by SRO's	Output	39	37	40	40
# of Reported Crimes	Output	14,094	15,733	13,890	14,572
Officer Initiated Calls for Service	Output	74,744	71,700	75,285	79,049



**Services Breakdown and Descriptions**



**Leadership & Management \$273,723**

The Chief of Police and staff provide the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief, guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies, develops and maintains a professional and responsive law enforcement agency dedicated to provide efficient and effective police services.

**Community Relations \$537,460**

Develop and implement comprehensive crime prevention procedures and programs designed to anticipate, recognize and appraise crime risks and initiate action to remove or reduce such risks.

**Essential Support Services \$1,711,371**

Maintain criminal records and warrants. Manage the distribution, maintenance and replacement of vehicles and related equipment, police supplies and other equipment. Provide support services which include budget operations, procurement, payroll, planning, grant administration and information technology services. Maintain custody of all found, recovered or evidentiary property turned into the Police Division. Maintain and secure the Public Safety building.

**Homeland Security \$278,636**

Collaborate with local, state and federal agencies to secure the city and the Port of Hampton Roads from threats and/or attacks and promote maritime safety. To conduct Homeland Security from a holistic approach utilizing the Marine Patrol, Dive Team, and Rad/Nuc detection. Protect the City of Hampton from domestic and foreign terrorist threats. Provide a liaison to support the security of visiting VIPs and with matters of State and National Security.

**Investigations \$4,876,083**

Investigate crimes against persons (i.e. murder, rape, robbery, aggravated assault and missing persons/runaways) and crimes against property (i.e. burglary, larceny, forgery related offenses, etc.). The Special Investigations Unit investigates vice laws (gambling, prostitution and liquor violations) and the sell/possession/use of illegal narcotics. The Gang Intelligence Unit gathers and analyzing intelligence and suppression to include deterrence, education, mediation, and diversion and referral. The Investigative branch identifies and interviews witnesses and suspects, collects evidence, arrests offenders, assists with criminal prosecutions and serves warrants.

**Professional Standards \$1,786,792**

Facilitate the recruitment process for uniform patrol and civilian positions. Ensure all personnel receive proper training by determining needs; developing/locating training and scheduling classes and maintaining records of all training received. Maintain and operate the weapons range and conduct the basic Law Enforcement Academy. This service also houses the Internal Affairs function which investigates complaints against police officers. Ensures compliance with CALEA standards.





**School Crossing Guards** **\$268,200**

Provide crossing guards to assist students in safely crossing roadways during morning arrival and afternoon dismissal times at 34 crossings located at elementary schools, K-8 schools, middle schools and high schools. Patrol Service Officers backfill school crossing posts, handle disabled/abandoned vehicles and provide traffic control, traffic escorts and parking enforcement.

**School Resource Officers** **\$968,625**

School resource officers (SROs), which are placed in the city's middle and high schools, provide a resource in various capacities to students, staff and parents which include investigation of criminal activity occurring in the schools or on school grounds and enforcement of truancy laws. There are a total of 17 SROs. The Hampton City Schools reimburses the City the salary and benefit costs for 13 of these officers. When the schools are not in session, the SROs are utilized to support school-based events and activities. This service reflects the total cost for all positions.

**Uniform Patrol & Operations** **\$11,540,435**

This service houses all uniform patrol which works to prevent, suppress and respond to crime in addition to promoting crime prevention initiatives and building problem-solving partnerships in the community. Operations is comprised of Uniform Patrol, Traffic Unit, Coliseum Business Improvement District (BID) Unit, Downtown BID Unit, Phoebus BID Unit and SWAT. The units collaborate to carry out crime reduction initiatives, provide traffic control and enforcement and work with citizens and businesses to maintain a safe community for residents and visitors. Funding supports personnel, technology and equipment required to provide these services.

**Training Academy** **\$88,000**

Funding for the training of new Police cadets.

**Fixed Cost** **\$2,640,526**

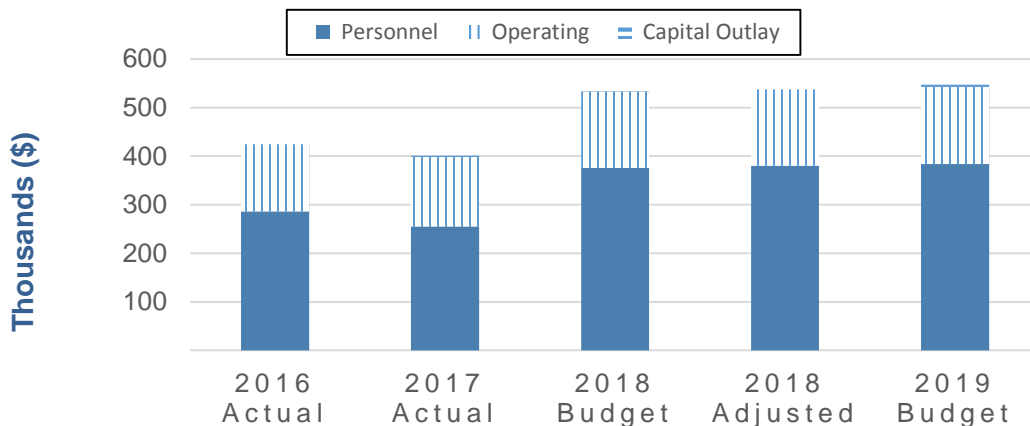
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

This department provides public safety and humane care and handling to animals through compassionate, responsive and professional enforcement of animal ordinances.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	286,097	255,534	375,772	380,329	384,087	3,758
Operating Expenses	138,792	142,976	157,405	157,405	158,307	902
Capital Outlay	0	2,305	1,500	1,500	5,000	3,500
<b>Grand Total</b>	<b>424,889</b>	<b>400,815</b>	<b>534,677</b>	<b>539,234</b>	<b>547,394</b>	<b>8,160</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	8.0	9.0	9.0	9.0	9.0	0.0

**Budget Note**

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget with a slight increase in fixed costs and a shift from operating expenses to capital outlay for equipment replacement.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
ANIMAL CONTROL OFFICER-SENIOR	2	ANIMAL CONTROL OFFICER	5
DEPUTY ANIMAL CONTROL MANAGER	1	ANIMAL CONTROL SERVICES MGR	1
<b>Grand Total:</b>			<b>9</b>

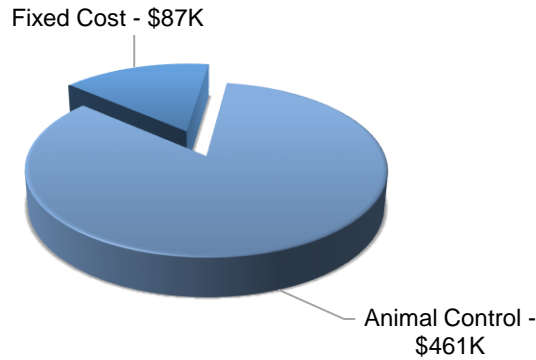
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# Dogs Impounded	Outcome	829	702	650	625
# Dogs Returned to Owner	Output	252	216	215	200
# Cats Turned in to Shelter	Output	1,266	1,253	1,230	1,200
# Summonses/Warrants Issued	Output	236	346	325	300
Programs/Lectures	Ouput	5	14	12	12



**Services Breakdown and Descriptions**

**Total Funding:  
\$547,394**



**Animal Control** **\$460,789**

To provide professional basic animal control services, 12 hours per day, 365 days per year and emergency animal control services, 24 hours per day, 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

**Fixed Cost** **\$86,605**

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.