

Department Summary

Police



	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
EXPENDITURES BY PROGRAM:				
Police - General	\$ 8,614,212	\$ 10,622,501	\$ 9,505,965	\$ 10,309,824
Communications	1,007,207	1,554,238	1,144,574	1,377,719
Problem Oriented Policing	798,097	1,027,293	991,116	1,320,848
Parking Enforcement - Special Revenue	86,235	90,236	88,630	94,506
Total	\$ 10,505,751	\$ 13,294,268	\$ 11,730,285	\$ 13,102,897

EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 7,978,471	\$ 9,520,253	\$ 8,577,629	\$ 10,051,022
Services and Supplies	2,450,872	3,271,024	2,598,217	2,679,593
Capital Outlay	76,408	502,991	554,439	372,282
Total	\$ 10,505,751	\$ 13,294,268	\$ 11,730,285	\$ 13,102,897

REVENUES BY FUND:				
General Fund	\$ 9,553,715	\$ 11,488,216	\$ 10,497,322	\$ 12,368,433
Measure O	371,806	756,684	103,540	77,164
Drug Asset	5,000	202,428	200,000	200,000
Public Safety Grants	235,607	218,355	219,332	139,408
Special Police Grants	-	-	33,147	-
Supplemental Law Enforcement - SLES	2,045	263,717	263,024	-
Traffic Offender	78,614	135,002	143,708	100,000
Vehicle Abatement	172,729	139,630	181,732	123,386
Parking Fund	86,235	90,236	88,480	94,506
Total	\$ 10,505,751	\$ 13,294,268	\$ 11,730,285	\$ 13,102,897

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
PERSONNEL:			
Full-time Positions	84.60	85.60	86.60
Total	84.60	85.60	86.60

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
 42100



DEPARTMENT DESCRIPTION:

The Eureka Police Department is responsible for safeguarding lives and property, the preservation of constitutional rights, and the maintenance of quality of life to promote safe and secure neighborhoods for our citizens. The three divisions that carry out these core functions are Field Services, Field Support, and Community Response. The Department is a full-service police organization that responds to a wide-range of calls for service, and provides a number of community support and outreach programs to promote police/community partnerships. These programs include Crime Prevention, School Resource Officer (SRO), Eureka Volunteer Patrol (EVP), and our Community Response Division.

The Department's support sections such as Communications, Records, and Property are also key components to its overall function.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 6,502,408	\$ 7,646,689	\$ 6,941,652	\$ 7,793,803
Services and Supplies	2,035,396	2,472,821	2,027,874	2,143,739
Capital Outlay	76,408	502,991	536,439	372,282
Total Expenditures	<u>\$ 8,614,212</u>	<u>\$ 10,622,501</u>	<u>\$ 9,505,965</u>	<u>\$ 10,309,824</u>

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
42100



	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Chief	1.00	1.00	1.00
Police Lieutenant	3.00	2.00	2.00
Police Sergeant	7.00	7.00	7.00
Police Officer	38.00	39.00	40.00
Senior Administrative Assistant	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00
Police Property Coordinator	1.00	1.00	1.00
Police Property Technician	1.00	1.00	1.00
Police Records Supervisor	0.85	0.85	0.85
Police Records Specialist I/II	4.00	4.00	4.00
Police Services Officer	8.00	8.00	8.00
Project Manager	1.00	1.00	1.00
Total	<u>66.85</u>	<u>66.85</u>	<u>67.85</u>

SERVICE LEVEL CHANGES:

Add (1) Police Officer for Traffic.

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
42100



COUNCIL GOALS SUPPORTED:

MAKE THE CITY OF EUREKA A SAFE PLACE TO LIVE BY FOCUSING ON THE ELIMINATION OF THREATENING BEHAVIOR, VIOLENCE, AND DRUGS.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Response time to all life-threatening calls for service.	< 4 min.	< 4 min.	< 4 min.	< 4 min.
Recovery of stolen property by value.	75%	75%	75%	75%

REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Process completed traffic reports/data within ten working days. Use statistical data to provide traffic enforcement in the areas with the highest number of collisions.	100%	100%	100%	100%

SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Maintain a minimum of two officers dedicated to traffic enforcement.	2	3	4	4

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
42100



	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Chief	1.00	1.00	1.00
Police Lieutenant	3.00	2.00	2.00
Police Sergeant	7.00	7.00	7.00
Police Officer	38.00	39.00	40.00
Senior Administrative Assistant	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00
Police Property Coordinator	1.00	1.00	1.00
Police Property Technician	1.00	1.00	1.00
Police Records Supervisor	0.85	0.85	0.85
Police Records Specialist I/II	4.00	4.00	4.00
Police Services Officer	8.00	8.00	8.00
Project Manager	1.00	1.00	1.00
Total	<u>66.85</u>	<u>66.85</u>	<u>67.85</u>

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Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
42100



COUNCIL GOALS SUPPORTED:

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<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Response time to all life-threatening calls for service.	< 4 min.	< 4 min.	< 4 min.	< 4 min.
Recovery of stolen property by value.	75%	75%	75%	75%

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<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Process completed traffic reports/data within ten working days. Use statistical data to provide traffic enforcement in the areas with the highest number of collisions.	100%	100%	100%	100%

SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Maintain a minimum of two officers dedicated to traffic enforcement.	2	3	4	4

Public Safety

DEPARTMENT: Police
PROGRAM: Communications

FUND: General
ACCOUNT: 42125



PROGRAM MISSION:

To provide Communications Dispatching services to the City of Eureka, and maintain networking and support to other PSAPS that utilize EPD Public Safety computers.

PROGRAM DESCRIPTION:

Communications is attached to the Police Department Field Support Division, but is budgeted separately due to contract services provided by the City. The City of Eureka 9-1-1 Communications Center is responsible for answering and directing all 9-1-1 and emergency calls made within the City of Eureka. The Communications Center provides dispatching services for the City Police and Fire Departments, as well as Humboldt Fire Protection District #1, Humboldt Probation Department, City of Arcata and the City of Fortuna.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 708,090	\$ 950,133	\$ 739,874	\$ 1,002,958
Services and Supplies	299,117	604,105	386,700	374,761
Capital Outlay	-	-	18,000	-
Total Expenditures	<u>\$ 1,007,207</u>	<u>\$ 1,554,238</u>	<u>\$ 1,144,574</u>	<u>\$ 1,377,719</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Communications Supervisor	1.00	1.00	1.00
Senior Communications Dispatcher	3.00	3.00	3.00
Communications Dispatcher	7.60	7.60	7.60
Total	<u>11.60</u>	<u>11.60</u>	<u>11.60</u>

SERVICE LEVEL CHANGES:

None.

Public Safety

DEPARTMENT: Police
PROGRAM: Communications

FUND: General
ACCOUNT: 42125



COUNCIL GOALS SUPPORTED:

CONTINUE TO FOSTER AND MAINTAIN POSITIVE AND PRODUCTIVE RELATIONSHIPS WITH ALLIED FIRE AGENCIES AND OTHER EMERGENCY ORGANIZATIONS.

<u>Supporting Departmental Objectives-Goal</u>	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES</u>		2013-14 <u>Target</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
Attend Operational Area meetings.	6	6	6	6

MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS.

<u>Supporting Departmental Objectives-Goal</u>	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES</u>		2013-14 <u>Target</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
Answer 9-1-1 calls with 3 rings.	100%	100%	100%	100%
Initiate dispatch of life/death emergencies from time of call receipt to one minute.	100%	100%	100%	100%

Public Safety

DEPARTMENT: Police
PROGRAM: Problem Oriented Policing

FUND: General
ACCOUNT: 42127



PROGRAM MISSION:

The mission of the Problem Oriented Policing Team is to leverage the community to actively engage in collaborating on prevention and problem-solving activities, with the goal of reducing victimization, disorder, fear of crime, and quality of life issues.

PROGRAM DESCRIPTION:

Problem Oriented Policing is the primary strategy of Community Oriented Policing, and involves a comprehensive framework for improving the capacity to perform our mission. The community and police work together analyzing community problems and developing customized responses to them. Problems are identified by the Problem Oriented Policing Team, uniformed patrol, and the community as recurring incidents or matters of concern. These problems are then addressed with the four-step SARA model:

- Scanning:** Problems are identified.
- Analysis:** Questions are asked to learn everything possible about the problem.
- Response:** Based on careful analysis, a custom-made response to the problem is tried.
- Assessment:** The response is evaluated to see if the problem was solved or reduced.

Problem Oriented Policing complements the use of proven and established enforcement strategies, and increases the assortment of tools available to officers and other staff that can be collectively employed to prevent and combat community problems. It applies to a variety of substantive problem types, from minor quality of life issues to serious offenses.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 691,281	\$ 843,303	\$ 816,830	\$ 1,167,757
Services and Supplies	106,816	183,990	174,286	153,091
Total Expenditures	\$ 798,097	\$ 1,027,293	\$ 991,116	\$ 1,320,848

Public Safety

DEPARTMENT: Police
PROGRAM: Problem Oriented Policing

FUND: General
ACCOUNT: 42127



	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Captain	-	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00
Police Services Officer	1.00	1.00	1.00
Neighborhood Oriented Policing Officer	1.00	1.00	1.00
Total	5.00	6.00	6.00

SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

STRENGTHEN NEIGHBORHOOD GROUPS DEDICATED TO COMMUNITY IMPROVEMENT.

	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Target</u>
<u>Supporting Departmental Objectives-Goal</u> Coordinate the development of Neighborhood Watch Groups.	12	12	5	12

Public Safety

DEPARTMENT: Police
PROGRAM: Parking Enforcement

FUND: Parking
ACCOUNT: 42126



PROGRAM MISSION:

The Parking Enforcement section's mission is to maintain appropriate parking space availability within enforcement zones, and to maximize the availability of parking spaces for citizens within these zones.

PROGRAM DESCRIPTION:

The Parking Enforcement section advises, marks and enforces appropriate parking regulations within the City. At least once a day the primary areas and handicapped spaces are enforced by Parking Enforcement. They are also responsible for tracking citations, collection of fines, and processing the necessary paperwork.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 76,692	\$ 80,128	\$ 79,273	\$ 86,504
Services and Supplies	9,543	10,108	9,357	8,002
Total Expenditures	\$ 86,235	\$ 90,236	\$ 88,630	\$ 94,506

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Records Supervisor	0.15	0.15	0.15
Police Record Specialist II	1.00	1.00	1.00
Total	1.15	1.15	1.15

SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA THROUGH PARKING ENFORCEMENT.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Monitor curbside parking during peak traffic hours.	97%	95%	95%	100%
Enforce unsafe blockage of driveways and alleyways.	79%	80%	80%	80%

