

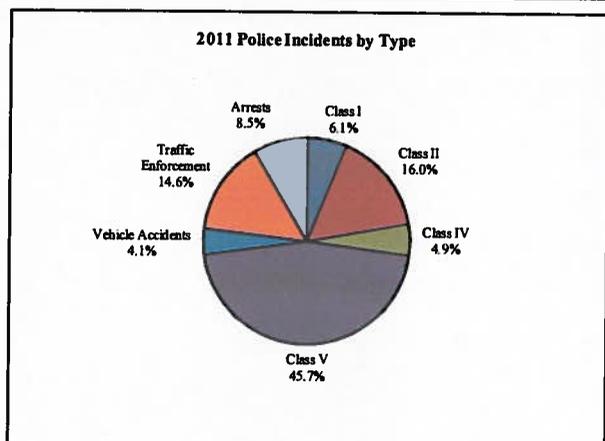
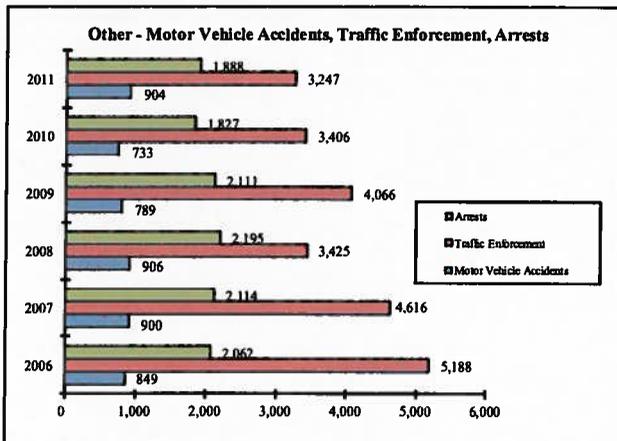
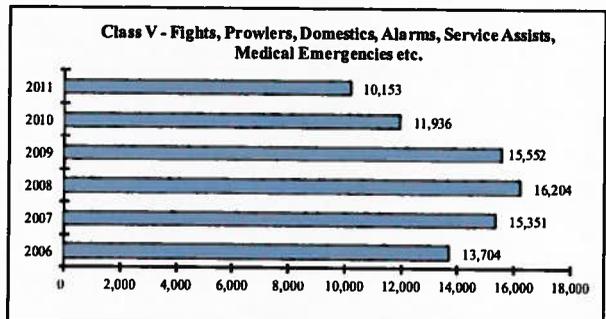
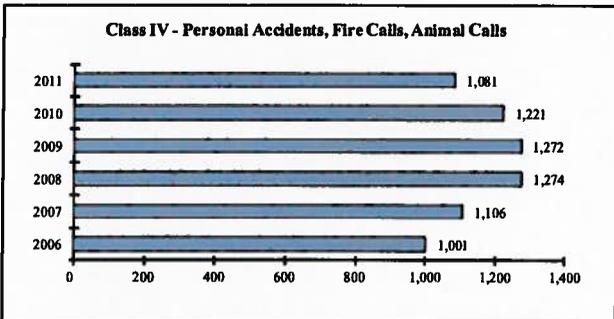
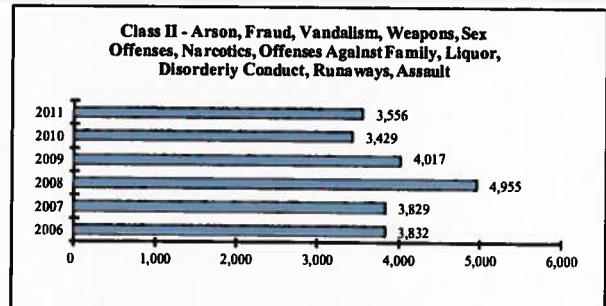
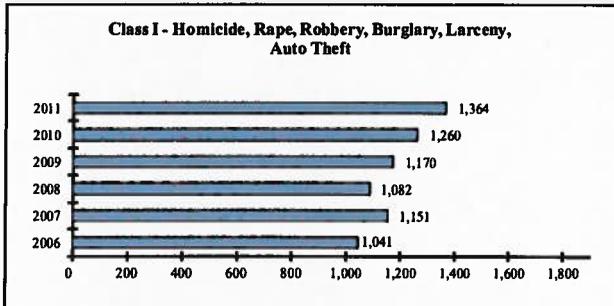
**Function:**  
Public Safety

**Department:**  
Police

**Activity:**  
**Police Operations**

**GENERAL INFORMATION**

The Muscatine Police department 2011/2012 budget included forty (40) sworn officers, two (2) fulltime civilian positions and one ¾ time civilian clerk position. In 2011 the department was awarded funding from a U.S. Department of Justice COPS grant for two additional police officer positions for a three year period. This will increase the number of sworn officers to forty-two (42) beginning early in 2012. The department is responsible for the protection of lives and property for all individuals within the City. The department currently consists of four (4) divisions: patrol, investigation, general administration, and a canine unit. The patrol division operates on three (3) shifts. Following are charts of police incidents by type for the last six years:



## **CURRENT TRENDS AND ISSUES**

The revised estimate for 2011/2012 is over the budgeted amount in total by \$56,300 primarily due to the department being awarded funding under the U.S. Department of Justice COPS grant program for two new police officers. These officers will be hired in January of 2012 and will be 100% funded from this grant for the first three years. As a condition of the grant, the City is required to maintain these positions with 100% City funding for the fourth year. The revised estimate includes increases in various commodity, contractual services, and capital outlay line items. These increases were offset by savings in personal services costs due to position vacancies during the year.

The 2012/2013 budget is \$231,700 (5.8%) higher than the original 2011/2012 budget primarily due to increased personal services costs (\$221,000). This increase includes \$136,800 for the two COPS grant-funded officers and an increase of \$47,900 in police pension contributions for the other officers. The pension increase reflects the increase in the required City contribution rate from 24.76% to 26.12%. The 2012/2013 budget also includes \$14,500 for an additional part-time Evidence Technician with this position hired through a temporary employment agency.

The 2012/2013 budget continues to include expenditures which will be funded from various police grants. The HIDTA (High Intensity Drug Trafficking Area) grant is budgeted to continue in 2012/2013 with grant expenditures of \$77,100; the Domestic Violence grant will continue with estimated grant revenues of \$10,000; \$15,500 of Governor's Highway Safety funds are budgeted to be expended; and \$76,000 will be expended under the Federal Joint Terrorism Task Force grant. The 2012/2013 budget also continues funding for the City/County Drug Task Force with grant funding estimated at \$52,000. The budget continues funding for the current school resource officer position. This position is 75% funded by the school. One of the new police officers funded from the recently awarded COPS grant will be used as a second School Resource Officer for the two middle schools.

The 2012/2013 General Fund budget for the first time includes several "assigned" funding allocations for future year costs. The COPS grant awarded in 2011 provides 100% funding for two new police officers for three years. The grant requires the City retain these two positions for at least one more year after the grant funding ends. One of the new positions will be a second School Resource Officer used during the school year in the middle schools. The School has agreed to fund the cost of the fourth year for this position (one officer prorated at 75% for the school year). It is proposed that the City "assign" annual allocations of \$40,000 in each of the three years of the grant so sufficient funding is available to fund the City's portion of the fourth year costs for these positions. The 2012/2013 budget includes the first \$40,000 assigned funding allocation.

## **GOAL STATEMENT**

The Muscatine Police Department will strive to be a model law enforcement agency, nationally accredited, viewed internally and externally as professional and enthusiastic, ensuring the highest possible public trust and security, in order that our citizens may go about their daily lives free from fear of harm or loss of property. We will operate the department with fiscal prudence, striving to employ our resources effectively and efficiently, promote community awareness and communication while providing the highest level of service and protection to all persons within our borders.

**PERFORMANCE MEASURES**

	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>
Police Calls for Service	20,066	22,011	18,667	20,312	20,000
Overtime Hours Worked	4,335	3,295	2,987	3,015	3,400
Traffic Enforcement	3,425	4,066	3,406	3,247	3,500
Arrests	2,195	2,111	1,827	1,888	1,800
Parking Tickets Issued	1,721	1,438	1,280	1,327	1,400
Uniform Crime Report Clearance Rates	41%	45%	45%	44%	45%
Investigations Assigned	315	375	270	280	270
Investigations Cleared	80%	79%	69%	73%	70%
Red Light Violation Citations*	N/A	N/A	N/A	1,927	2,160
Speed on Green Violation Citations*	N/A	N/A	N/A	17,828	13,200

\* The City's five automatic traffic enforcement cameras for red light and speed on green citations became operational early in 2011.

**RECENT ACCOMPLISHMENTS**

The Police Department is continuing with its National Accreditation process and is striving to be reaccredited in 2012. The many promotions and changes that have occurred in the department in the last year have necessitated training of personnel to take over the accreditation process.

The department embarked on an Automated Traffic Enforcement initiative to address safety issues relating to red light running and speeding at certain intersections. Gatso Inc. was awarded the contract by City Council. The Automated Traffic Enforcement cameras were installed in early 2011, and all five intersections went live in the spring of 2011.

The department is in the process of installing a new radio system that will complement and expand on the system recently installed by the Fire Department. The new system will have technological capabilities that will enhance interoperable communications with other agencies in the region.

The department hired one additional minority officer who will begin the Field Training Program after completion of the police academy in late April 2012.

In partnership with the Muscatine County Sheriff's Office, the department successfully negotiated for the continued federal (HIDTA) and state (ODCP) funding of the Muscatine County Drug Task Force through the 2012/2013 fiscal year.

The department applied for and was awarded a COPS grant through the U.S. Department of Justice which will fund 100% of the cost of two police officer positions for a three-year period. With this increased staffing, one current officer will be assigned to the Street Crimes Unit and the other used as a second School Resource Officer in the middle schools during each school year.

**OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013**

- \* To reinstate the Street Crimes Unit (SCU) in order to address the growing gang issues and related problems.
- \* To continue moving the Police Department forward by utilizing problem and community oriented policing strategies and re-inventing patrol dispersions to maximize effectiveness by incorporating the most efficient use of manpower and allocation of resources.
- \* To continue supporting existing positions that receive funding from outside sources: one Drug Task Force Officer funded by the Office of Drug Control Policy; one Drug Task Force Officer funded by the High Intensity Drug Trafficking Area Program; two school resource officers with one funded 75% through the school system and the other through the new COPS grant; one officer assigned to the Joint Terrorism Taskforce; and the overtime manpower allocation for the domestic violence program.
- \* To complete one citizen police academy class.
- \* To continue to pursue grants compatible with department goals and objectives as well as the needs of the community.
- \* To continue efforts to recruit, hire and maintain women and minorities to the workforce.
- \* To review police department operations for "Lean" initiatives. (**Management Agenda High Priority**)

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 3,144,124	\$ 3,113,347	\$ 3,528,100	\$ 3,538,200	\$ 3,749,100	6.26%
Commodities	140,148	158,769	167,500	179,000	173,900	3.82%
Contractual Services	294,965	263,613	249,400	268,900	262,900	5.41%
Capital Outlay	125,931	60,520	36,400	51,600	27,200	-25.27%
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 3,705,168</b>	<b>\$ 3,596,249</b>	<b>\$ 3,981,400</b>	<b>\$ 4,037,700</b>	<b>\$ 4,213,100</b>	<b>5.82%</b>
<b>Funding Sources</b>						
Grants	\$ 418,356	\$ 329,194	\$ 307,700	\$ 367,000	\$ 448,300	45.69%
Parking Violations	17,927	16,392	15,000	15,000	15,000	0.00%
Court Fines	149,978	193,816	145,000	160,000	160,000	10.34%
Automatic Traffic Enforcement Fines	-	163,533	60,000	650,000	450,000	650.00%
Fruitland Agreement	41,400	42,228	43,200	43,200	44,300	2.55%
False Alarm Charges	1,100	2,200	1,000	1,500	1,500	50.00%
Utility Franchise Fees	-	113,840	100,000	112,500	112,500	12.50%
Insurance Reimbursement	-	9,360	-	-	-	
General Revenues	3,076,407	2,725,686	3,309,500	2,688,500	2,981,500	-9.91%
<b>Total Funding Sources</b>	<b>\$ 3,705,168</b>	<b>\$ 3,596,249</b>	<b>\$ 3,981,400</b>	<b>\$ 4,037,700</b>	<b>\$ 4,213,100</b>	<b>5.82%</b>

<b>Personnel Schedule</b>						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
<b>Full Time Positions:</b>						
Chief	1.00	1.00	1.00	1.00	1.00	
Assistant Chief	1.00	1.00	1.00	1.00	1.00	
Captain	0.50	1.00	1.00	1.00	1.00	
Lieutenant	4.50	4.00	4.00	4.00	4.00	
Sergeant	3.00	3.25	4.00	4.00	4.00	
Corporal	6.00	6.00	6.00	6.00	6.00	
Patrol Officer	24.00	22.75	23.00	24.00 *	25.00 *	
Secretary	1.00	1.00	1.00	1.00	1.00	
Clerk	1.00	1.00	1.00	1.00	1.00	
<b>Total Full Time</b>	<b>42.00</b>	<b>41.00</b>	<b>42.00</b>	<b>43.00</b>	<b>44.00</b>	
<b>Part Time Position:</b>						
Clerk	0.88	0.88	0.88	0.88	0.88	
<b>Total</b>	<b>42.88</b>	<b>41.88</b>	<b>42.88</b>	<b>43.88</b>	<b>44.88</b>	<b>\$ 2,362,400</b>
Employee Benefits						1,386,700
<b>Total Personal Services</b>						<b>\$ 3,749,100</b>
* Two police officer positions were added midway through the 2011/2012 year (100% COPS grant-funded)						

<b>Capital Outlay</b>			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Video Recording System for Interview Room	1	Yes	\$ 7,000
Squad Car Computers	2	Yes	9,000
Lightbars	2	Yes	6,000
Radar Units	2	Yes	5,200
			<u>\$ 27,200</u>
<b>Additional Capital Outlay - Equipment Replacement Fund</b>			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Squad Cars	5	Yes	\$ 165,000
Unmarked Police Vehicle	1	Yes	15,000
			<u>\$ 180,000</u>