

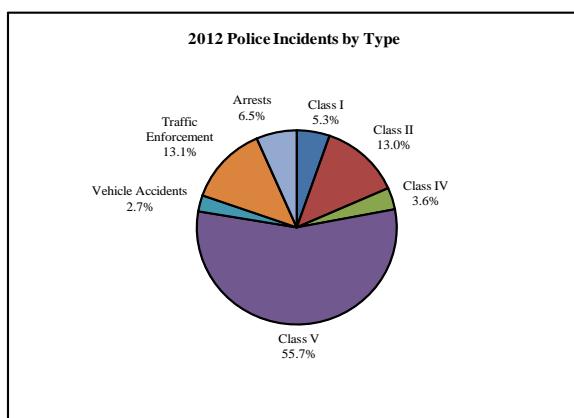
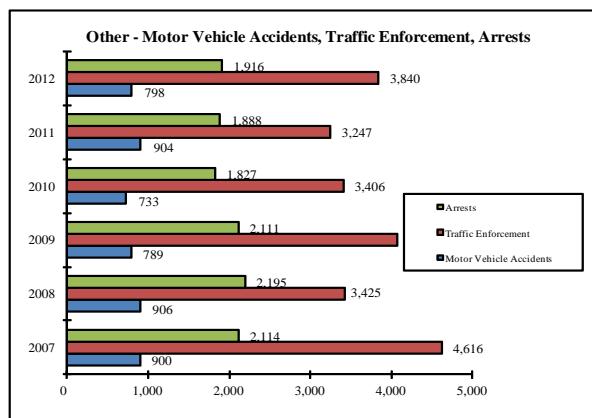
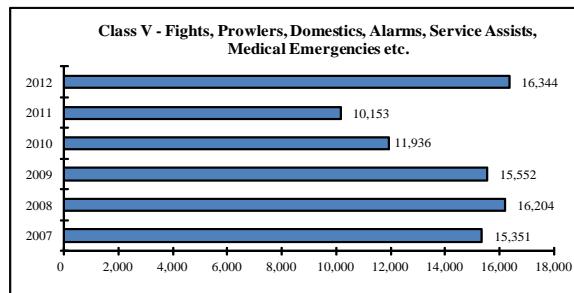
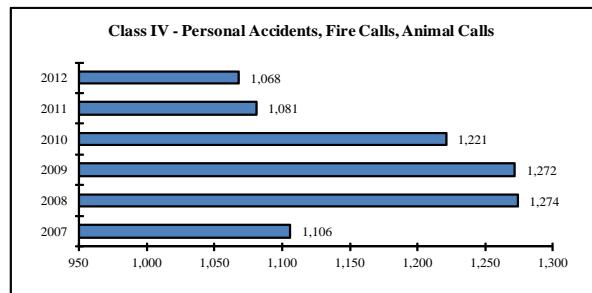
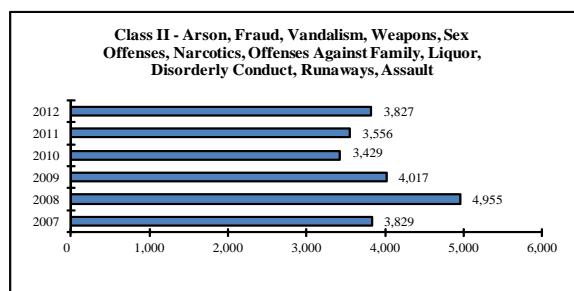
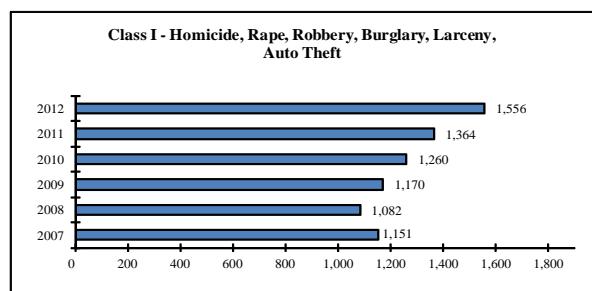
Function:
Public Safety

Department:
Police

Activity:
Police Operations

GENERAL INFORMATION

The Muscatine Police department currently includes forty-two (42) 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 increased the number of sworn officers from the previous level of forty (40) 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 five (5) divisions: patrol, investigation, general administration, street crimes, 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 2012/2013 is under the budgeted amount in total by \$1,800. Personal services costs are under the budgeted amount by \$43,400 due to several vacancies and the new hires starting at lower steps of the pay schedule. This savings was offset in part by increases in commodities \$8,200, contractual services \$25,200, and capital outlay \$8,200. The commodities increase is due to increased fuel costs. The contractual services overall increase includes \$12,400 for the premium increase for police and fire medical insurance for on-the-job injuries, \$8,200 for software maintenance costs, and \$6,800 for the County's share of the current year JAG grant. Reductions in several other contractual services accounts offset a portion of these increases. The capital outlay increase includes \$6,800 for purchases funded from the current JAG grant and several officer buy-back items.

The 2013/2014 budget is \$391,400 (9.3%) higher than the original 2012/2013 budget. Of this increase, \$263,500 is for increased personal services costs. The personal services increase includes \$127,500 for increased wages, \$132,200 for increased pension costs, and \$3,800 for increased employee insurance costs. The required City pension contribution rate will increase from the current 26.12% to 30.12% for 2013/2014. The budget also includes increases in commodities of \$15,600, increases in contractual services of \$21,300, and increased capital outlay of \$91,000. The commodities increase is due to increased fuel costs. The contractual services increase includes items also reflected in the revised estimate including increased premiums for the police and fire medical insurance policy for on-the-job injuries of current employees (\$12,400) and increased software maintenance costs (\$9,800). The most significant capital outlay item is an allocation of \$95,000 to replace the squad car video system.

The 2012/2013 revised estimate and 2013/2014 budget each include two police officers 100% funded from a U.S. Department of Justice COPS grant. These officers were hired in early January and mid-February 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. Grant funding for these officers is estimated at \$144,400 for 2013/2014.

The 2013/2014 budget continues to include expenditures which will be funded from various other police grants. The HIDTA (High Intensity Drug Trafficking Area) grant is budgeted to continue in 2013/2014 with grant expenditures of \$77,100; the Domestic Violence grant will continue with estimated grant revenues of \$10,000; \$12,000 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 2013/2014 budget also continues funding for the City/County Drug Task Force with grant funding estimated at \$21,800. The budget continues funding for the School Resource Officer position at the high school. This position is 75% (\$54,200) funded by the school. One of the police officers funded from the COPS grant is being 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 is 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 planned for the City to "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 included the first \$40,000 assigned funding allocation and the 2013/2014 budget the second year 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

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013
Police Calls for Service	22,011	18,667	20,312	22,795	24,000
Overtime Hours Worked	3,295	2,987	3,689	3,876	3,500
Traffic Enforcement	4,066	3,406	3,247	3,840	3,500
Arrests	2,111	1,827	1,888	1,916	1,850
Parking Tickets Issued	1,438	1,280	1,327	1,607	1,600
Uniform Crime Report Clearance Rates	45%	45%	44%	44%	45%
Investigations Assigned	375	270	280	176	200
Investigations Cleared	79%	69%	73%	76%	70%
Automatic Traffic Enforcement (ATE):					
Red Light Violation Citations*	N/A	N/A	1,927	2,677	2,500
Speed on Green Violation Citations*	N/A	N/A	17,828	12,785	12,000
ATE Violations – City Residents	N/A	N/A	N/A	2,688	N/A
ATE Violations – Non-Residents	N/A	N/A	N/A	12,774	N/A

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

RECENT ACCOMPLISHMENTS

In 2012 the Police department received Law Enforcement Reaccreditation status through the Commission on Accreditation for Law Enforcement agencies. This accreditation is good for three years at which time the department will be assessed again. The Police department received its first Accreditation under this program in December 2000 and this was the fourth re-accreditation.

The department utilized the Automated Traffic Enforcement cameras to analyze safety issues at the five intersections with traffic cameras. The department has worked with the camera vendor, Gatso, USA, and state legislators to provide documentation the state requires to address safety issues.

In partnership with the Muscatine County Sheriff's Office, the department successfully negotiated for continued federal (HIDTA) and state (ODCP) funding of the Muscatine County Drug Task Force through the 2013/2014 fiscal year.

The department utilized different Problem Oriented Policing (POP) ideas on each shift. These included operation POP Can, Operation Clean Sweep, Operation Night Watch, among others. The department

recently implemented a park and walk for the officers. This gives officers more interaction with the public.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * 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, one funded 75% through the school system and the other funded through the COPS grant; one officer assigned to the Joint Terrorism Task Force; and the overtime manpower allocation for the domestic violence program.
- * To complete one citizen police academy class.
- * To continue to pursue in a proactive manner, grants that are 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 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. **(Management Agenda High Priority)**
- * To continue to review police department operations for LEAN initiatives. **(Management Agenda High Priority)**

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 3,113,347	\$ 3,458,302	\$ 3,749,100	\$ 3,705,700	\$ 4,012,600	7.03%
Commodities	158,769	169,074	173,900	182,100	189,500	8.97%
Contractual Services	263,613	229,369	262,900	288,100	284,200	8.10%
Capital Outlay	60,520	83,114	27,200	35,400	118,200	334.56%
Transfers	—	—	—	—	—	—
Total Expenditures	\$ 3,596,249	\$ 3,939,859	\$ 4,213,100	\$ 4,211,300	\$ 4,604,500	9.29%
Funding Sources						
Grants	\$ 329,194	\$ 354,426	\$ 448,300	\$ 401,700	\$ 397,500	-11.33%
Parking Violations	16,392	19,466	15,000	20,000	20,000	33.33%
Court Fines	193,816	208,186	160,000	165,000	165,000	3.13%
Automatic Traffic Enforcement Fines	163,533	783,887	450,000	700,000	600,000	33.33%
Fruitland Agreement	42,228	43,178	44,300	44,300	45,600	2.93%
False Alarm Charges	2,200	1,350	1,500	1,500	1,500	0.00%
Utility Franchise Fees	113,840	85,113	56,250	42,500	50,000	-11.11%
Insurance Reimbursement	9,360	—	—	—	—	—
General Revenues	<u>2,725,686</u>	<u>2,444,254</u>	<u>3,037,750</u>	<u>2,836,300</u>	<u>3,324,900</u>	<u>9.45%</u>
Total Funding Sources	\$ 3,596,249	\$ 3,939,859	\$ 4,213,100	\$ 4,211,300	\$ 4,604,500	9.29%

	Personnel Schedule					
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions:						
Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00	4.00	4.00
Sergeant	3.25	4.00	4.00	4.00	4.00	4.00
Corporal	6.00	6.00	6.00	6.00	6.00	6.00
Patrol Officer	22.75	24.00 *	25.00 *	25.00	25.00	25.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time	41.00	43.00	44.00	44.00	44.00	44.00
Part Time Position:						
Clerk	<u>0.88</u>	<u>0.88</u>	<u>0.88</u>	<u>0.88</u>	<u>0.88</u>	<u>0.88</u>
Total	41.88	43.88	44.88	44.88	44.88	\$ 2,481,100
Employee Benefits						<u>1,531,500</u>
Total Personal Services						\$ 4,012,600

* Two police officer positions were added midway through the 2011/2012 year (100% COPS grant-funded for three years)

Capital Outlay				
Item	Quantity	Replacement	Amount	
Squad Car Video System	1	Yes	\$ 95,000	
Squad Car Computers	2	Yes	9,000	
Shield RMS Software License	3	No	3,000	
Lightbars	2	Yes	6,000	
Radar Units	2	Yes	5,200	
			\$ 118,200	
Additional Capital Outlay - Equipment Replacement Fund				
Item	Quantity	Replacement	Amount	
Unmarked Police Vehicle	1	Yes	\$ 15,000	