

# Police Department Budget Presentation



**FISCAL YEAR 2016-2017**



# Staffing for 2016 - 2017



- **92.25 Total Authorized Positions:**

- Sworn Positions – 62

- ✦ Adds two funded Police Officer positions.

- Non-Sworn Positions – 30.25

- ✦ Adds Code Compliance Officer; increases part-time Property & Evidence Specialist to full-time status.

- Contracted Part-Time – 2

- **Of the 62 Sworn Positions:**

- 37 Patrol – 3 Squads of 9 and 1 Squad of 10

- 8 Detectives

- 4 in Street Crimes

- 3 Community Resource

- 4 in Administration

- 6 in Different Training Phases



# FBI UCR (Unified Crime Reporting) Part 1 Crimes



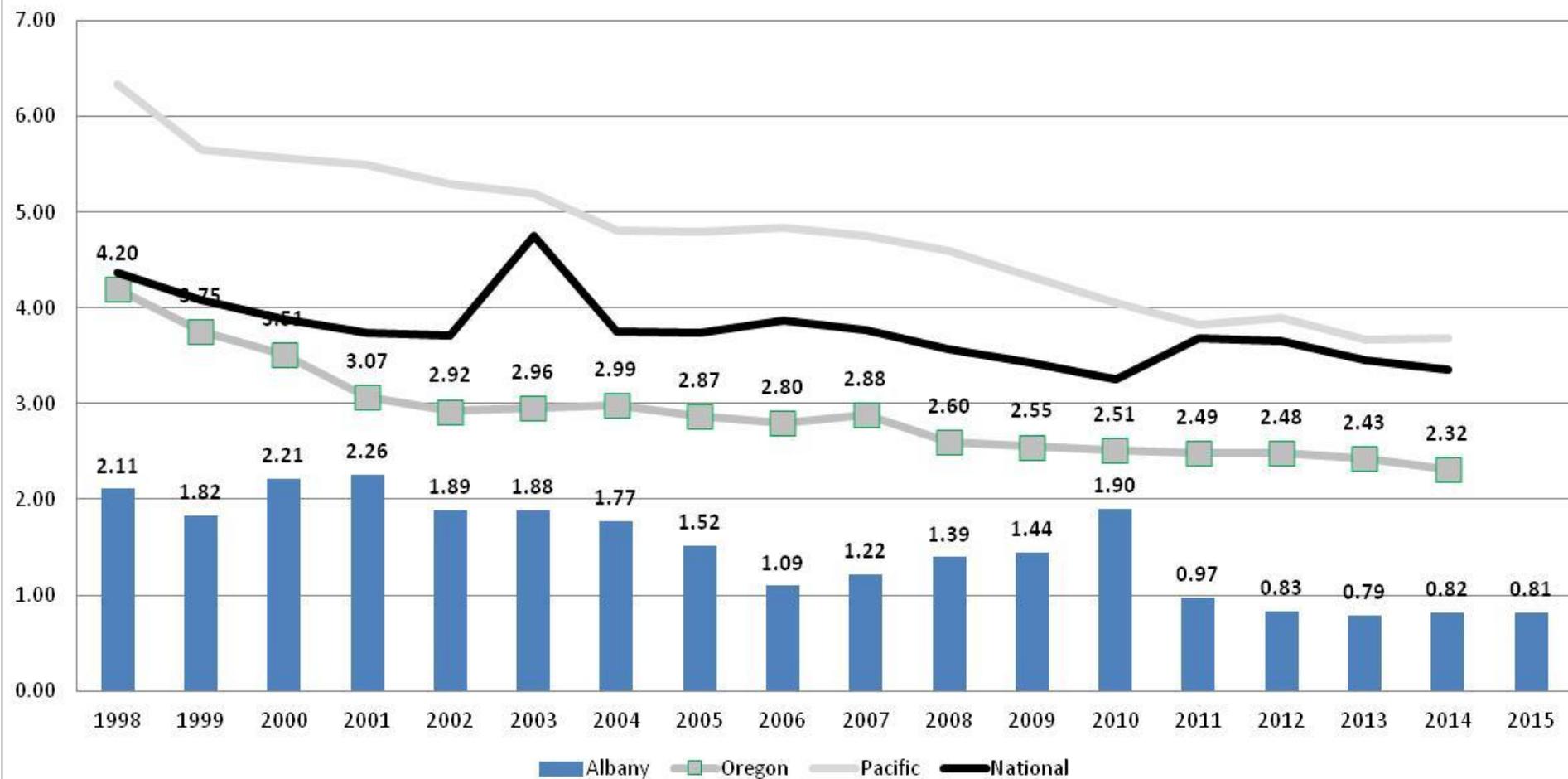
- **Violent:**

- Homicide
- Rape
- Robbery
- Aggravated Assault

- **Property:**

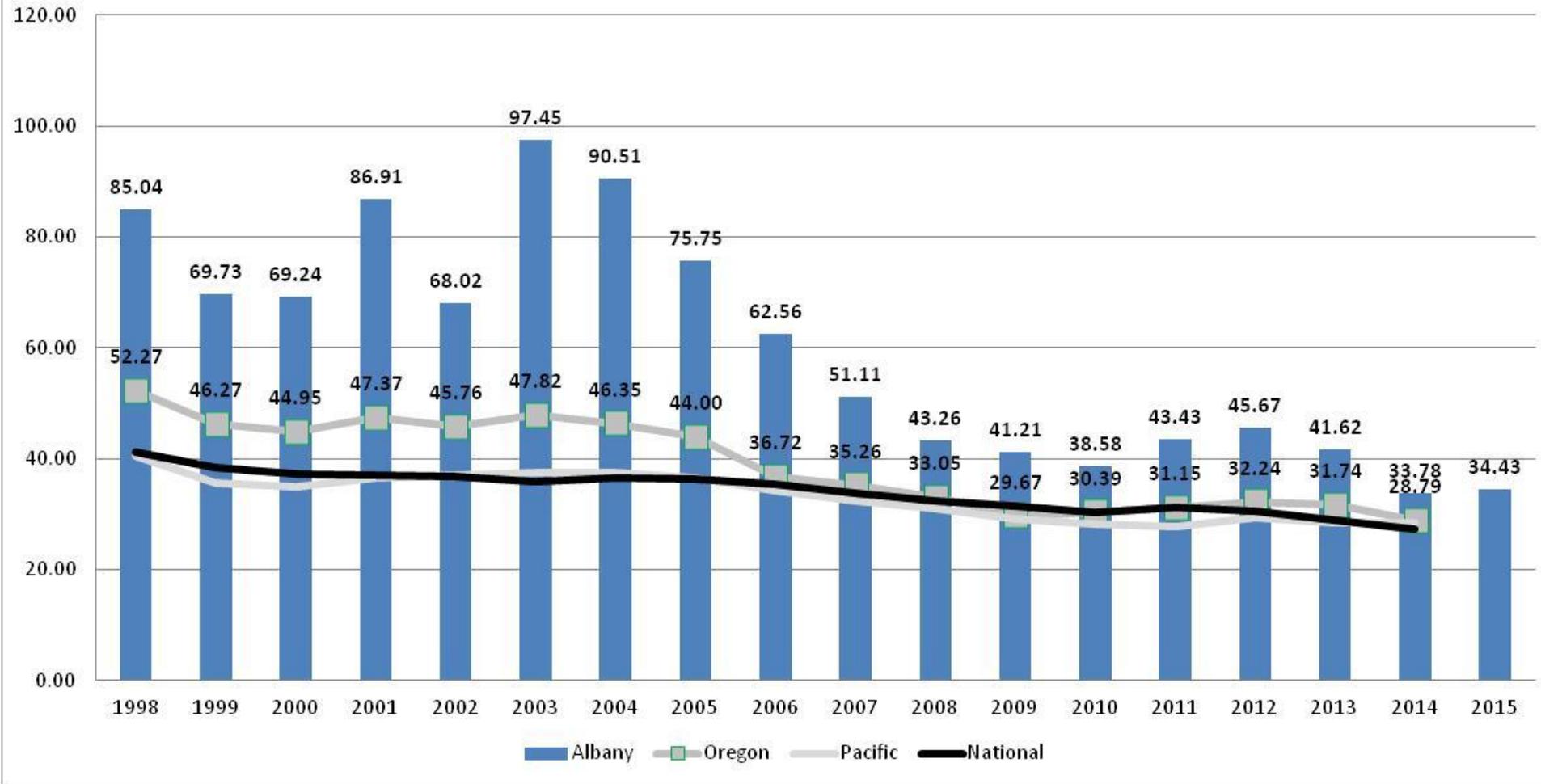
- Arson
- Burglary – Business
- Burglary – Other
- Burglary – Residence
- Larceny – From Vehicle
- Larceny – Other
- Stolen Vehicle

## Part I Violent Crime (Per 1000 Inhabitants)



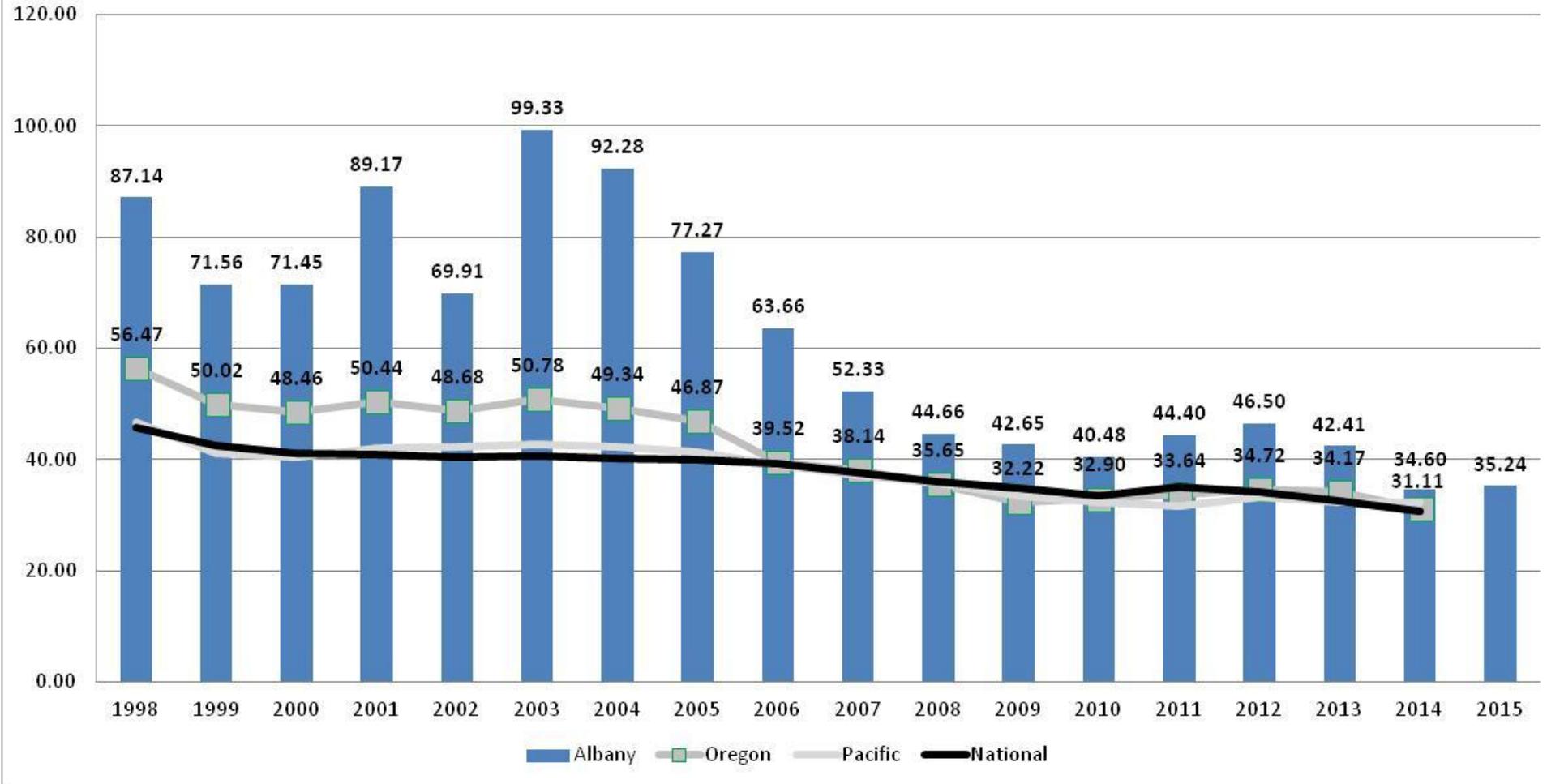
Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Violation Rate: Albany to OR	-46.68%	-36.30%	-26.49%	-32.77%	-35.69%	-40.78%	-46.23%	-59.39%	-57.58%	-46.37%	-41.77%	-20.37%	-61.05%	-64.22%	-65.92%	-64.69%

## Part I Property Crime (Per 1000 Inhabitants)



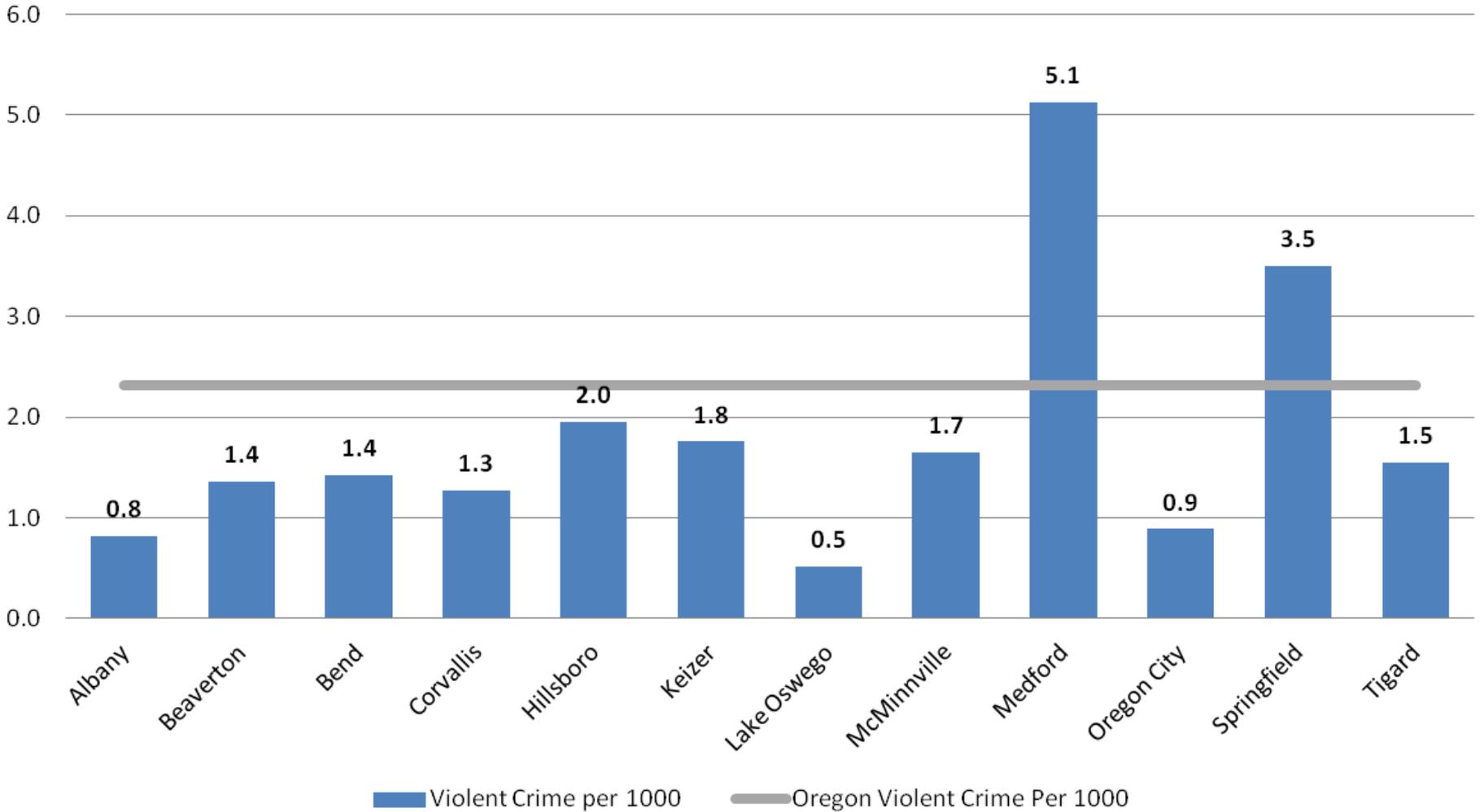
Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Property Rate: Albany to OR	53.62%	57.34%	86.07%	50.82%	105.52 %	96.26%	73.01%	71.37%	46.43%	32.39%	40.53%	27.69%	39.93%	41.78%	31.13%	17.34%

## Part I Crime (Per 1000 Inhabitants)



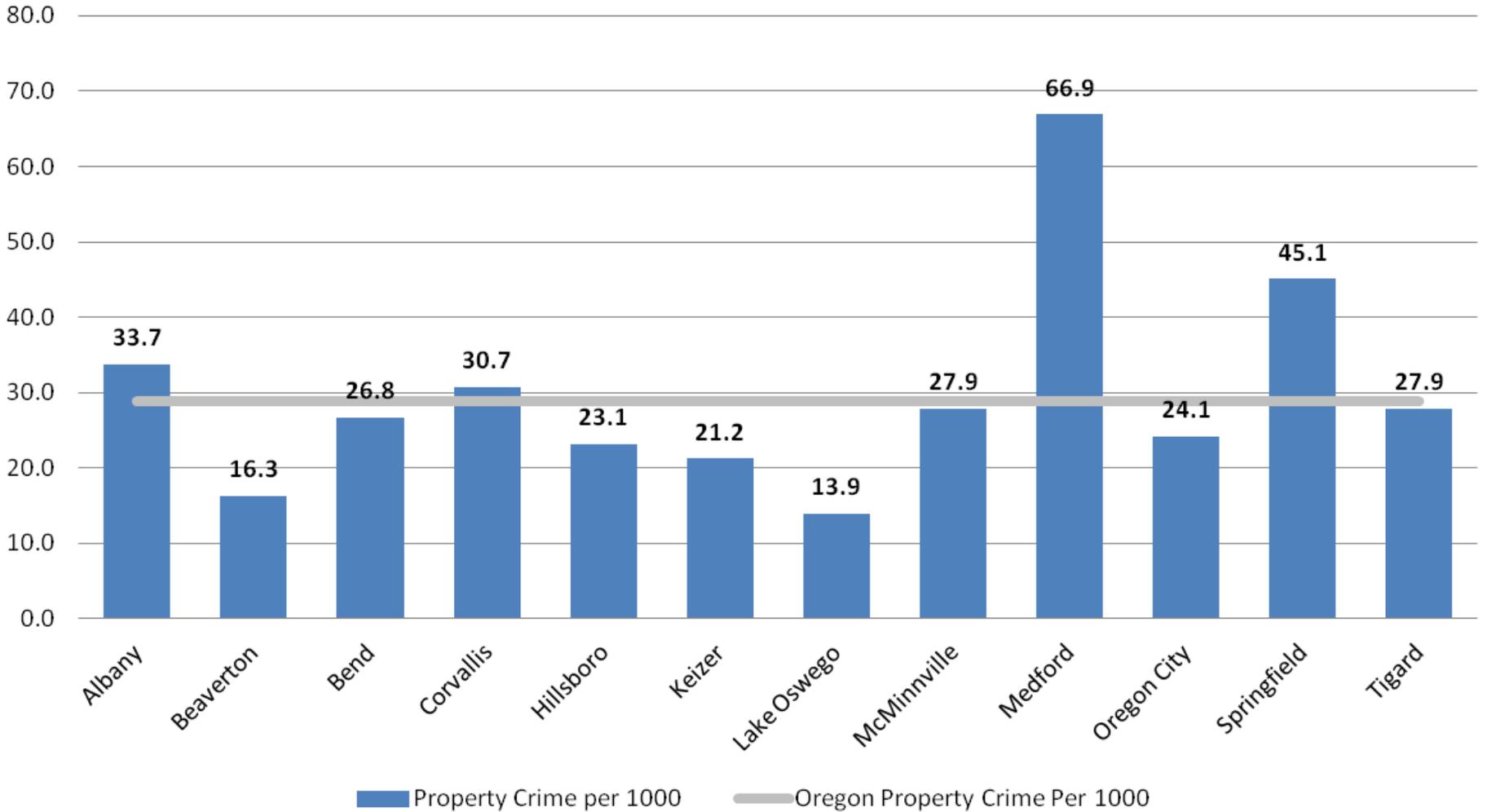
Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Property Rate: Albany to OR	43.41%	47.50%	76.79%	43.77%	95.66%	87.04%	64.91%	61.18%	37.20%	25.27%	32.50%	23.35%	31.98%	34.10%	24.23%	11.22%

# 2014 Part I Violent Crime (Per 1000 Inhabitants)



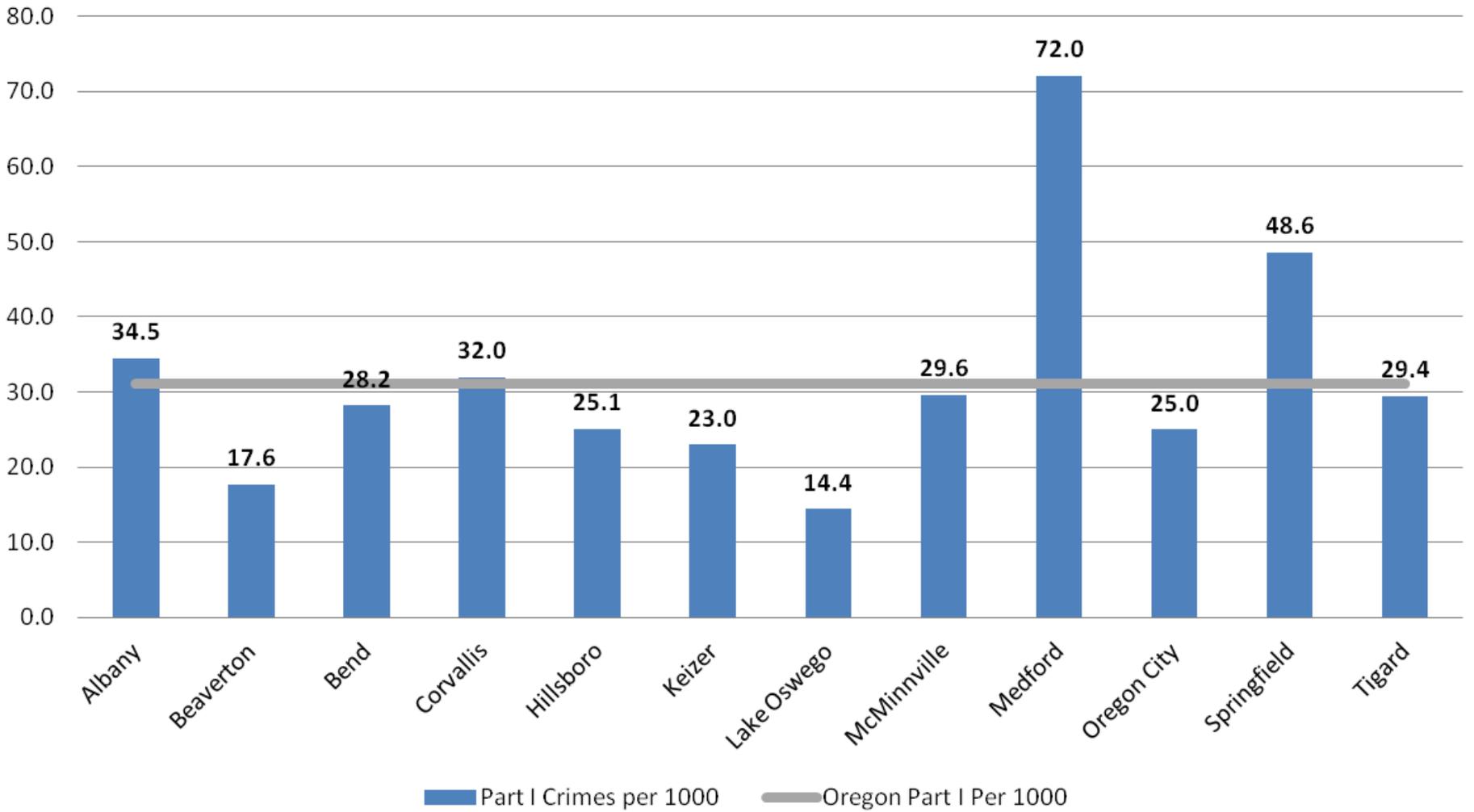
**City Populations: 30,000 to 95,000**

# 2014 Part I Property Crime (Per 1000 Inhabitants)



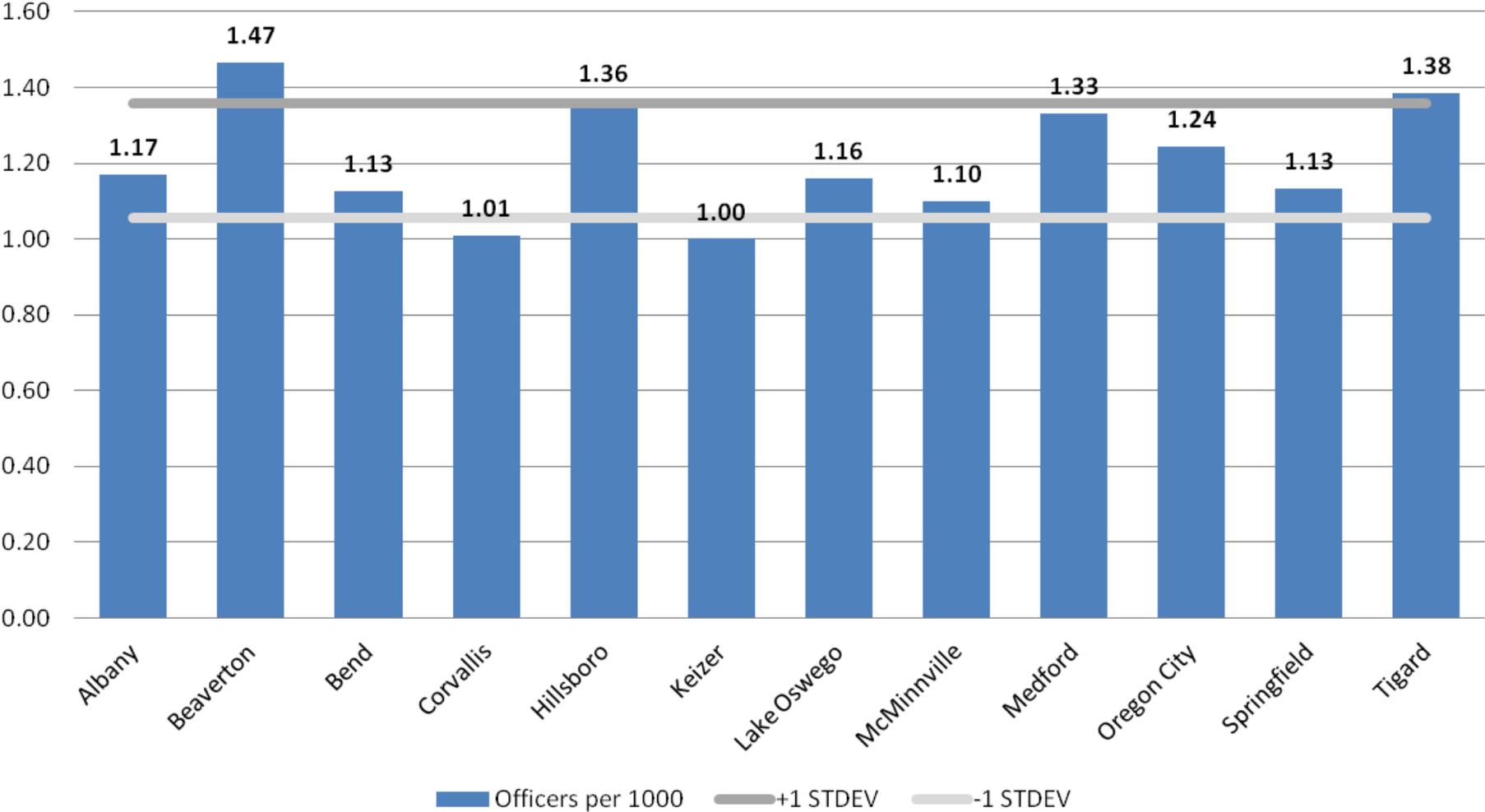
**City Populations: 30,000 to 95,000**

# 2014 Part I Crime (Per 1000 Inhabitants)



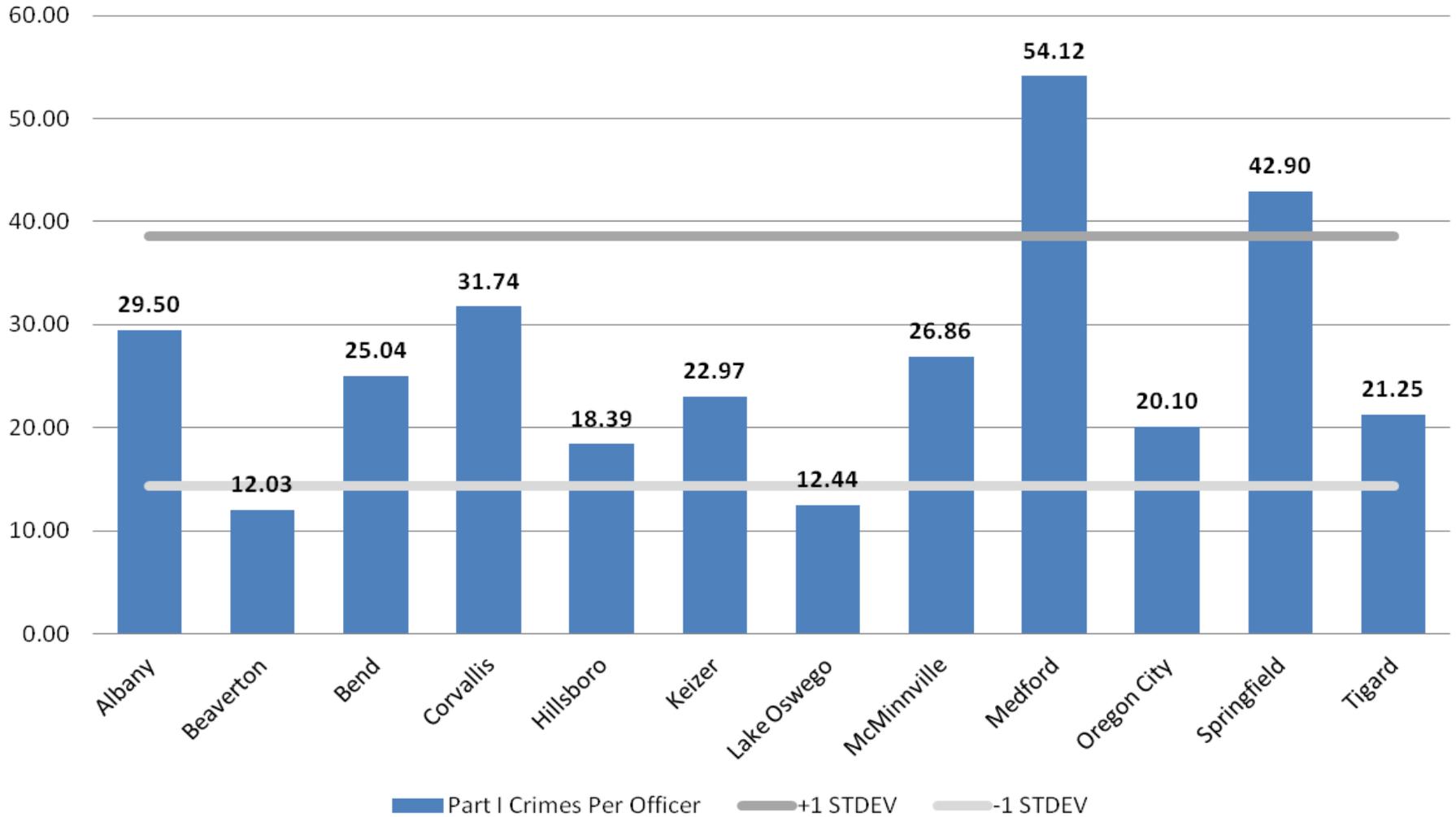
**City Populations: 30,000 to 95,000**

# 2014 Sworn Officers (Per 1000 Inhabitants)



City Populations: 30,000 to 95,000

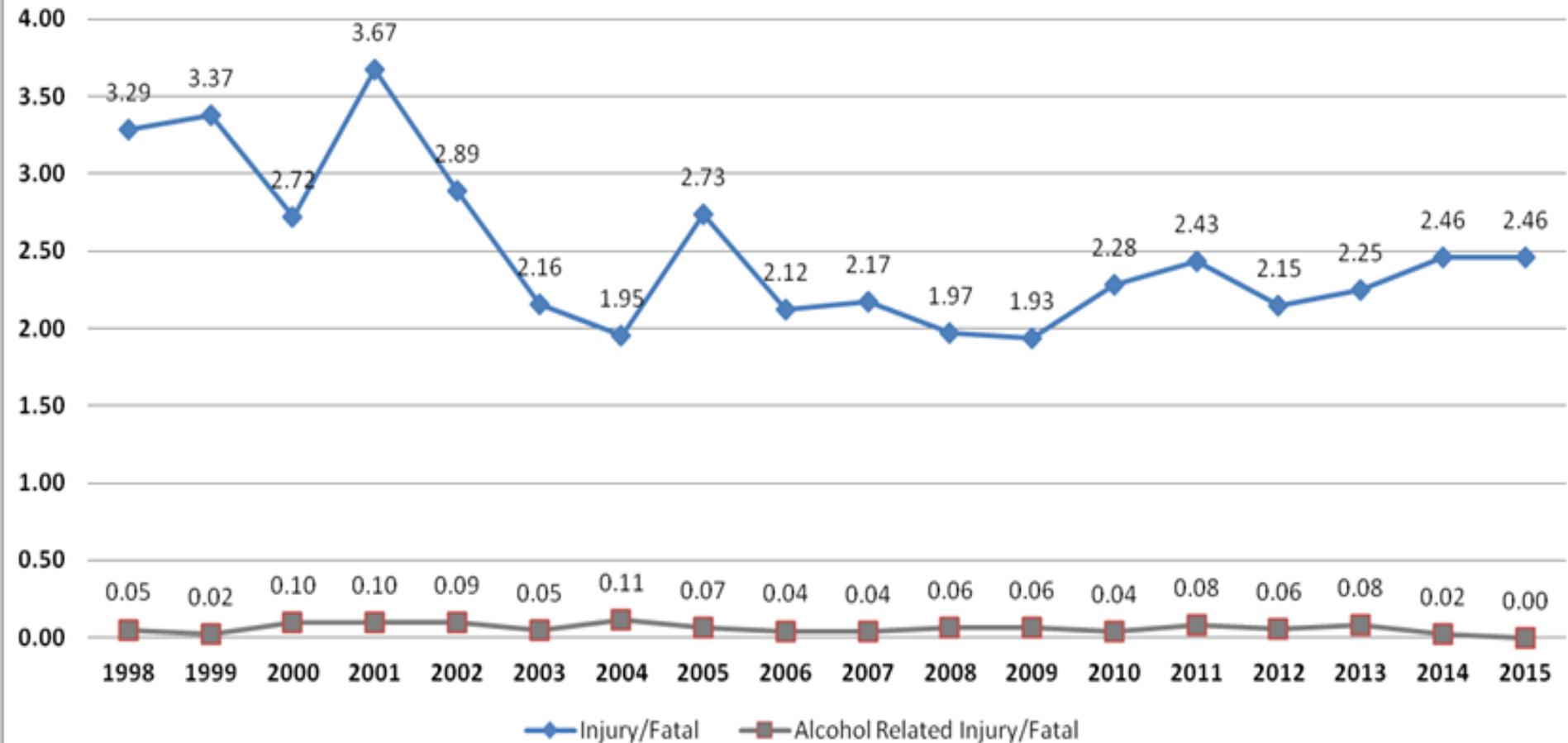
# 2014 Part I Crimes Per Sworn Officer



**City Populations: 30,000 to 95,000**

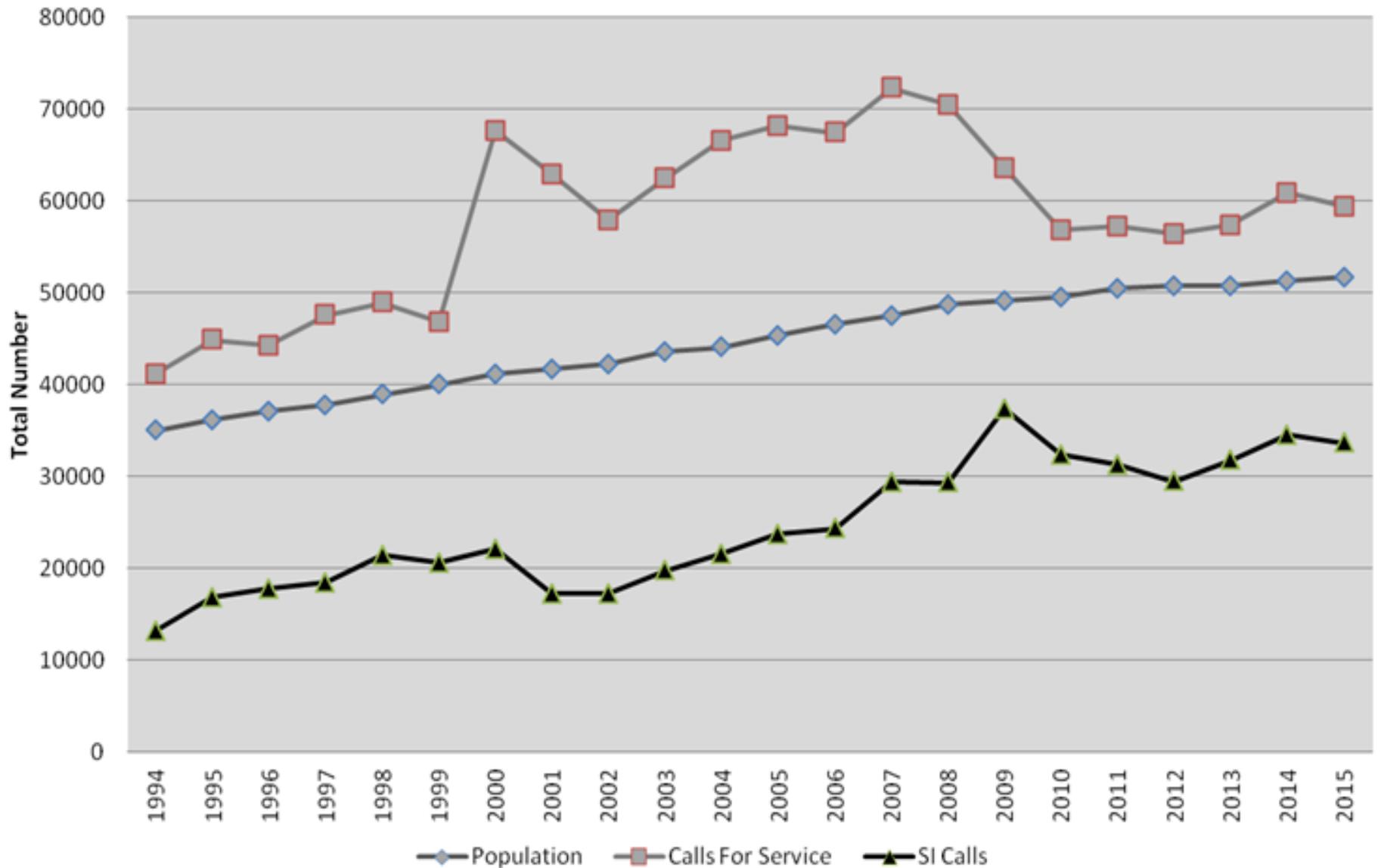
**8 more Officers to reach 26.4 Part 1 Crimes per Sworn Officer**

# Injury/Fatal Vehicle Collisions vs Alcohol Involved Per 1000 Inhabitants



# Albany Police Department

## Population and Calls For Service Comparison



# Accomplishments/Challenges



- 8.9% Reduction in Part 1 Crimes for 2013.
- 17.4% Reduction in Part 1 Crimes for 2014.
- 2.6% Increase in Part 1 Crimes for 2015.
- 23.7% Reduction in Part 1 Crimes since 2012.

Currently, we are showing a 19% reduction in Part 1 Crimes.

That's about 120 less Part 1 Crimes than at this same time in 2015.

Received 2015 DUUI Enforcement Municipal Agency of the Year Award from Oregon DUUI Multi-Disciplinary Training Task Force

# Accomplishments/Challenges



- Calls for service increased 6.2% in 2014 (3,560 calls).
- Calls for service decreased 2.4% in 2015 (1,478 calls).
- Fatal/Injury Accidents increased by 0.8% in 2015 (1 accident).

In the first year of CALEA (Commission on Accreditation for Law Enforcement Agencies) accreditation process. This is a three-year program.



# Community Resource Unit



- Community Policing Advisory Board (CPAB); 8-15
- Street Crimes Unit (SCU)
- Volunteers; 5 = 1,428 hours
- Albany Police and Kids Together (APAK) – Two at-risk kids offered sports scholarships
- Bringing Up Learning and Behavior (BULB) – 24
- LCMH Crisis Worker; Response & Outreach
- Social Media – Facebook, Twitter, MyPD, Web Page
- The Club Program – 170+

# Crime Prevention Through Environmental Design



- CPTED Reports – 33 (2014)
- City Planning (voluntary) Site Plan Reviews – 15
- PROJECTS-
  - Airport Road (Kohl's area) to Waverly Cemetery
  - OSU Shred Day
  - Dave Clark Trail (Trash Pick Up, Pruning, Enforcement)
  - Can U ID Me Page
  - Warrant (Wanted Persons)
  - Bike Registration (Website)
  - Treasure Hunt – 452 children accessed APD
  - Safety Camp – over 200 kids each summer
  - Grants - \$6,000 (APAK, \$2,500; Shop w/a Cop \$2,500; SASSI/Graffiti Abatement, \$1,000)
  - Linn Together Partnership; E-cigarette language for school handbooks
  - Child Seat Installation Technician (Interagency Coordinated Events)

# Previous Reductions



- **Frozen Positions:**
  - Police Officer (unfunded since 7/2010)
  - Communications Specialist (unfunded since 7/2012)
  - Community Education Specialist (unfunded since 2013)
- **Equipment Replacement Fund**
  - Continues to be underfunded.
  - Carryover for FY16-17 is \$46,000 for vehicles.
  - An additional \$278,000 is needed to break even for FY16-17.
  - \$330,000 budgeted for FY16-17.
  - Remaining carryover for FY17-18 is estimated at \$31,000.
  - An additional \$326,000 will be needed for FY17-18.

# Current Challenges



- Injuries, retirements, and two officers resigning have caused us to be short trained officers for this summer. Due to this, we are moving the Traffic Officer and a Street Crimes Detective to patrol to help out.
- More sworn officers are needed. Funding the frozen positions will bring staffing back to the levels from 2010.
- The Linn County Drug Task Force Unit is being established under the HIDTA Program.

# Code Compliance Officer



- A full-time Code Compliance Officer is being added to the Police Department.
  - Funded for five years with CARA contributing \$50,000 each year and the Building Division contributing \$60,000 each year (payback from the \$300,00 the City used to keep them funded).
  - The goal is to be more proactive and increase communication.
  - 50% of this position's time will be dedicated to code compliance and enforcement issues within the CARA boundaries.

# Proposed Budget



- **General Fund**

- Overall Budget - \$13,917,900 (Increase of 8.28%)
  - ✦ Personnel Services - \$11,498,400
  - ✦ Materials & Services - \$2,419,500

- **Levy**

- Overall Budget - \$1,213,800 (Increase of 7.85%)
  - ✦ Personnel Services - \$996,100
  - ✦ Materials & Services - \$217,700



# Proposed Budget Continued



- Largest Increases in General Fund:
  - Personnel Services - \$848,200
    - ✦ Covers COLA, increase in retirement and health insurance, additional positions
  - Materials & Services:
    - ✦ Software Maintenance Agreements - \$45,000
    - ✦ Administrative Services - \$45,500
    - ✦ Equipment Replacement – \$72,200
- Largest Increases in Levy:
  - Materials & Services:
    - ✦ Equipment Replacement – \$130,800

# Questions?

