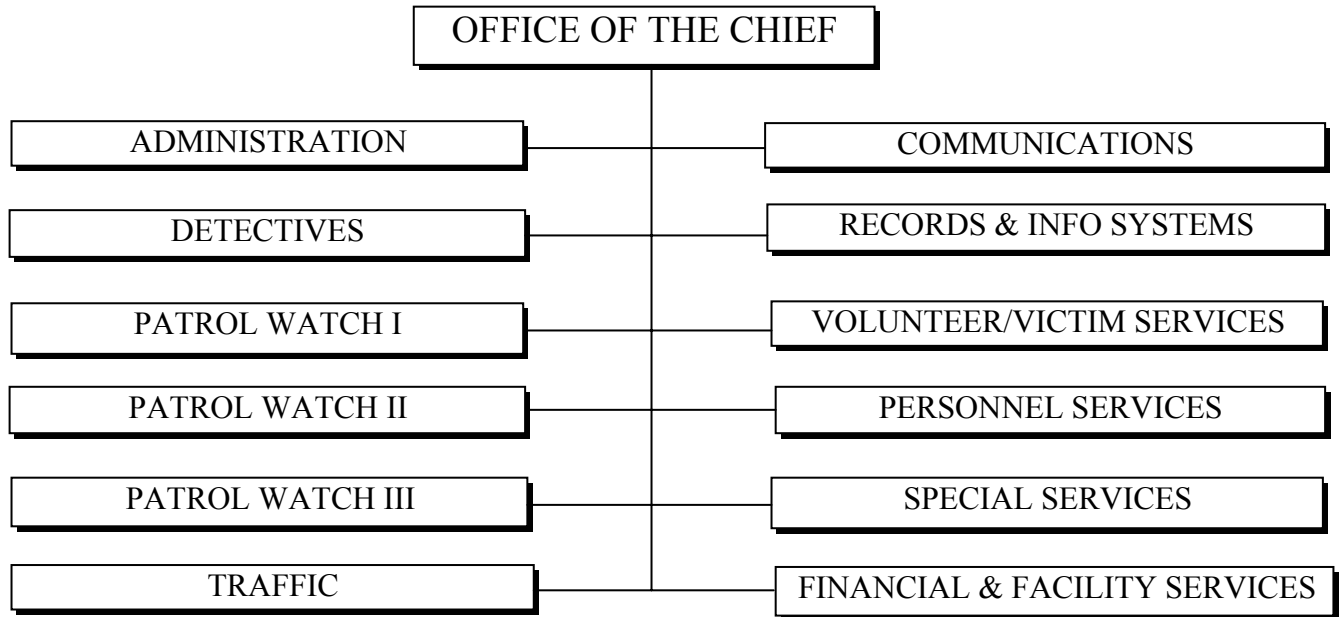
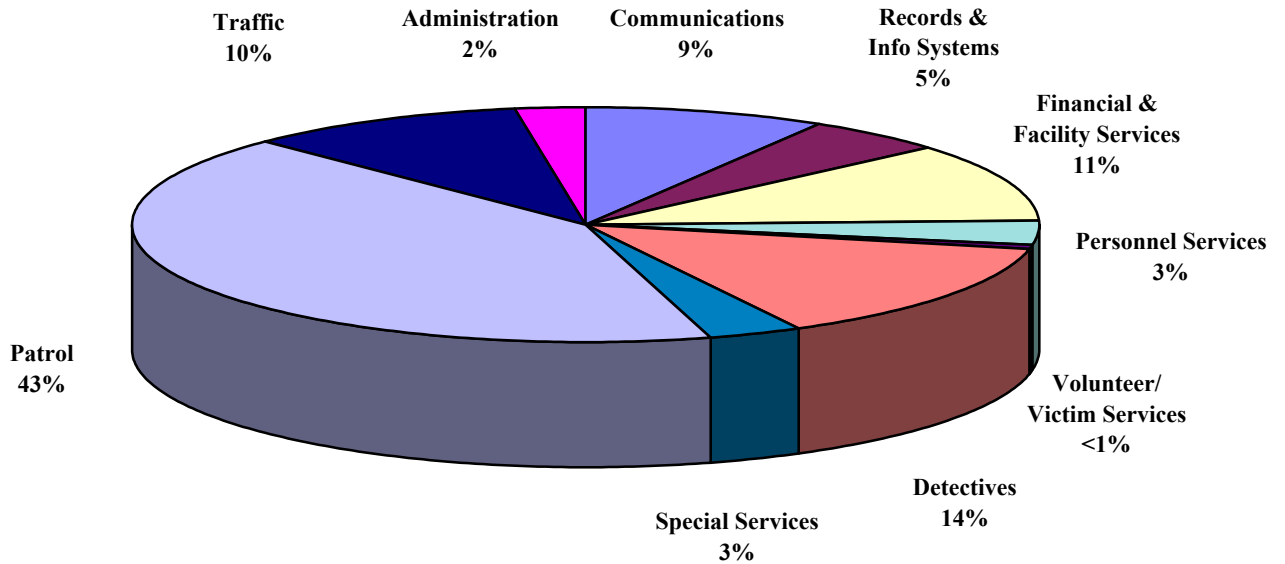


POLICE



2006 BUDGET \$23,415,399



**2006-07 APPROVED BUDGET
POLICE**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Administration	\$ 353,495	\$ 460,337	\$ 575,673	\$ 584,525
Communications	2,260,813	1,870,438	2,003,923	2,034,761
Records & Information Systems	1,385,308	1,240,667	1,185,029	1,203,023
Financial & Facility Services	3,295,736	2,413,622	2,529,953	2,577,430
Personnel Services	906,572	749,020	810,655	823,880
Volunteer/Victim Services	102,813	97,566	102,324	103,928
Detectives	2,190,001	3,325,717	3,247,597	3,296,945
Special Services	338,545	861,237	778,518	790,710
Patrol Watch I	10,197,133	3,392,482	3,912,358	3,971,361
Patrol Watch II	147,507	3,222,121	3,029,739	3,075,263
Patrol Watch III	115,883	2,506,882	2,880,472	2,923,758
Traffic	891,445	2,539,807	2,359,156	2,398,384
Donations	26,848	0	0	0
Grants	217,199	0	0	0
TOTAL	\$ <u>22,429,298</u>	\$ <u>22,679,896</u>	\$ <u>23,415,399</u>	\$ <u>23,783,967</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 17,881,906	\$ 19,307,842	\$ 19,947,940	\$ 20,247,160
Operating Expenses	2,863,985	2,426,280	2,452,029	2,501,070
Interdepartmental Charges	1,624,411	921,856	991,511	1,011,341
Capital	58,996	23,918	23,918	24,396
TOTAL	\$ <u>22,429,298</u>	\$ <u>22,679,896</u>	\$ <u>23,415,399</u>	\$ <u>23,783,967</u>
<u>BUDGET BY FUND</u>				
General	\$ 22,429,298	\$ 22,679,896	\$ 23,415,399	\$ 23,783,967
TOTAL	\$ <u>22,429,298</u>	\$ <u>22,679,896</u>	\$ <u>23,415,399</u>	\$ <u>23,783,967</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>256.25</u>	<u>263.25</u>	<u>263.25</u>	<u>263.25</u>
TOTAL	<u>256.25</u>	<u>263.25</u>	<u>263.25</u>	<u>263.25</u>

2006-07 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

The mission statement of the Boulder Police Department is very simple: Working with the community to provide service and safety.

BUSINESS PLAN NARRATIVE

From 2001 to 2005 the department has experienced a 7.5% budget reduction for a cumulative total of \$1,643,718. In the midst of these cuts, the Police Department has been committed to absorbing these reductions without compromising the efficiency of core public safety services to the citizens of Boulder. The Department has been successful at protecting the quality of core services, but the reductions inevitably had to impact some services and efficiencies. We have taken across the board reductions from non-personnel accounts in an attempt to meet unfunded liabilities. We have reduced our staffing by 19.25 FTEs. We have also taken steps to increase efficiencies by streamlining our arrest and report writing procedures, and reducing our paperwork for officers.

The loss of an annex reduced the Department's efforts to develop partnerships within the community which were beneficial in utilizing both the resources of the Department and the community to maintain a safe environment. It is a loss of decentralization of police services and loss of improved access/convenience for residents which would have provided a neighborhood approach to service delivery.

Another service affected by budget cuts was the reduction of services in the Records Section. The Police Records Specialists provide direct service to the community at the front desk as well as to department staff. They maintain police records, and are responsible for data entry of reports in the Police Information Network (PIN). These services are still available, but operating hours had to be reduced by eliminating the graveyard shift and closing the section on week-ends. This impacts citizens as well as officers and detectives who need to access information.

The Detectives Division was also affected when reduced staffing forced them to decrease the types of cases for follow-up. Detectives are unable to follow-up on forgeries or check frauds under \$1,500. These are now referred to the District Attorney for alternative disposition. The functions performed by a reduced Police Sergeant position, namely responsibility for Special Events and Emergency Preparedness, were assigned to a Patrol Division Commander in addition to regular duties.

The canine unit, consisting of two officers and two dogs, was disbanded completely and the funding reallocated to fund core services. The canine unit was a great asset in providing officer safety in situations where building searches are needed.

The Police Master Plan was originally completed in 1996 and later updated in 2001 (approved by Council in 2003). The Police Department will continue to focus efforts on meeting basic functions and core services identified during the master planning process. Staffing and equipping the department to maintain service levels as the community grows will be part of future action and vision plans.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

- 1.) Essential Services include:** Those functions and services that contribute to our ability to respond to emergency situations involving threat to persons or property, to meet the service demands of our community, to investigate criminal acts, and to prevent crime. This also includes those functions necessary to support these critical services. Quality of life is addressed through our ability to create and maintain a safe and secure environment for our citizens. Minimal cuts have occurred in these services. Examples of services that fall into this category are responses to calls such as assaults in progress, injury accidents, and other crimes in progress. It would also include those police services that are considered basic to public safety, such as taking reports of serious crimes and then conducting follow-up investigations. Burglaries and robberies would fall into this category. We also need to provide a minimum level of police presence to deter crime and provide adequate back-up and safety for our officers.
- 2.) Desirable Services include:** Those functions and services that contribute to our efforts in providing a safe and secure environment, but are not generally considered as critical as essential services. These functions are often expected or demanded by our community as core services and enhance our ability to serve the community in a variety of ways beyond emergency services. Some cuts have occurred in these areas. An example of this type of service would be the investigation of non-jury traffic accidents. It is desirable to investigate and determine who is at fault in a traffic accident so that proper accountability can be applied. It is also desirable to protect the safety of those involved and to clear the roadways as quickly as possible to enhance traffic flow. Another desirable service would be having officers on foot and bicycle patrols on the Hill and Mall. This enhances safety and provides for more personal and attentive service to the special needs of those districts.
- 3.) Discretionary Services include:** Those functions and services that are supportive of our core services and enhance the quality of life in our community. Generally an enhancement to other services provided by the department or a response to expressed desires of the community, but not as critical to public safety. Many of these services have experienced cuts over the past few years. An example of this type of service is our School Resource Officers. They work in our high schools and middle schools to respond to

service needs, build relationships with the students, provide safety education, work with at risk youth, and work with other service agencies in protecting our communities' children.

CITY COUNCIL GOALS

Affordable Housing

Members of the Department have availed themselves of the affordable housing offered in the City as some members have chosen to reside with their families in City sponsored complexes. This available housing is also utilized as a recruiting tool for new members wishing to relocate to Boulder. The Police Department remains very active in various housing services through its "Adopt-a-Site" Program. In this program, beat officers have "adopted" various City of Boulder Housing Authority sites to provide personalized problem solving and police services.

Economic Sustainability

The Department is constantly looking for new ways to reduce budget expenditures and thus maintain our economic sustainability. The Police Department revised the DUI process to reduce duplication and time spent in processing the paperwork. The Department completely revamped municipal and state tickets to reduce the completion time. The Department's policy manuals went to an electronic format to save on the cost of printing. The use of volunteers allows the Department to accomplish many tasks that would otherwise either not be completed or cost staff hours.

Environment Sustainability

The Department has increased both foot and bicycle patrol to conserve fossil fuels and reduce emissions. Recycling bins are set up throughout the Department and recycling of goods such as paper and aluminum is encouraged. Five patrol vehicles with V8 engines were replaced with fuel efficiency vehicles which run on .85% Ethanol. A new V6 engine SUV was purchased to replace an older V8 engine SUV. The CPC's allow the Department to bring all services to the citizen, thus reducing the need for the citizen to travel to us. Environmental sustainability has been formally addressed in the Master Plan Update.

Transportation

The Department is committed to easing traffic congestion and improving the free movement of vehicles and public transportation throughout the City. The motorcycle unit allows greater flexibility in meeting this challenge. Since implementation of the motorcycle unit, the approach for providing the equipment has changed with the implementation of 2-year leases on motorcycles for \$1,188/yr. to replace the purchase of the same equipment at a cost of \$17,500/2-yrs. In 2004, the Department was able to

expand its motorcycle unit by two for the same equipment at a lease cost of \$2.00 for 2 years. The Department is also committed to finding other alternatives from the patrol car. Officers have increased foot and bicycle patrol in the Downtown core area, on and around the Hill, and on the Boulder Creek Path. By utilizing localized CPC's, the Department is providing neighborhood Police Services that allow citizens to interact with the Department in their local neighborhood without the use of motor vehicles.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to the Police Department's base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

	Actuals 2004	Target 2005	Target 2006	Target 2007
1. Reduce the harmful effects resulting from the use of alcohol, by reducing the number of vehicle accidents that involve injuries and deaths and are alcohol related by 5% under the last five years average.	37	50	50	50
To report the number of D.U.I. arrests	972	1,000	1,100	1,000
2. Improve community access and obtain a 75% citizen satisfaction rate when using Boulder Police services with Community Police Centers.	92%	85%	90%	90%
Report the total number of customers served by the Community Police Centers.	5,981	6,500	6,500	6,500

	Actuals 2004	Target 2005	Target 2006	Target 2007
3. To provide improved delivery of police service to the community of Boulder, by evaluating police effectiveness through the use of crime clearance statistics to exceed the national average of 21%.	29%	25%	25%	25%
Evaluate police effectiveness through the improvement of police emergency response under the last five-year average of 6.2 minutes.	3.3 minutes	3.5 minutes	3.5 minutes	3.5 minutes