

TOWN OF PARADISE VALLEY

Police Department Budget

(pp. 133-148 of budget book)

April 12, 2018



2017 Highlights

- Nearly 7% decrease in FBI Part 1 Crimes
- Named 2nd Safest Municipality in Valley of the Sun by 12 News.com and AZFamily.com
- Over 12% decrease in Motor Vehicle collisions
- Nearly 75% increase in Calls for Service since 2014
- Over 135% increase in Officer Initiated Activity since 2014
- Recognized as Arizona's #1 Law Enforcement Fundraising Agency, Per Capita by Special Olympics Arizona



2017 Service Levels

	Four year % change	Calendar year 2017	Calendar year 2016	Calendar year 2015	Calendar year 2014
Calls for Service		49,721	44,651	29,789	28,526
	74.30%	11.35%	49.89%	4.43%	
Dispatched Calls		11,437	10,939	11,930	9,875
	15.82%	4.55%	-8.31%	20.81%	
Officer Self- Initiated Activity		43,725	31,451	17,864	18,599
	135.09%	39.03%	76.06%	-3.95%	
Traffic Contacts Warnings & Citations	85.15%	5,288	4,952	2,178	2,856
Alarms Dispatched		3,708	3,206	3,188	3,056
	21.34%	15.66%	.56%	4.32%	



2017 Service Levels

	Percent Change	2017	2016	2015
Vehicle impounds processed	101.96% 2 yr change	309	153	
Background checks completed	57.10% 2 yr change	1472	937	
911 calls received	4.59% 3 yr change	5,583	5,338	5,807
Recovered property value	682.25% 3 yr change	\$484,212	\$155,518	\$61,900
Incidents per officer	60.49% 3 yr change	1,912	1,717	1192
Public records requests filled	251.30% 3 yr change	404	349	115



Administration Budget

Highlights in 2019

- License Plate Recognition (LPR) program (\$220k).
 - LPR Expansion at Tatum and Lincoln (\$132,500)
 - LPR Electronic Maintenance Agreement (\$60k).
 - LPR at Stanford and 40th Street has been hit by a large vehicle on three occasions (\$27,500).
- Expand surveillance system (\$55,000).
 - Add cameras to high risk facilities
 - Better angles to see inmates when housed in the jail
 - Provide video surveillance to an interview room
 - Expand the parking lot coverage



Administration Budget

Highlights in 2017

- SB 1110 prohibits use of “duly authorized agent” to sign PE cites.
 - Request four part time police officers to review and sign photo enforcement citations (\$160k).
- Alarm coordinator position
 - Administrate Paradise Valley alarm monitoring program
 - Assist in enforcement of the False Alarm Ordinance (\$87k including benefits).



Administration Budget Highlights in 2019

- PD System analyst position (\$88k including benefits).
 - Troubleshoot and correct LE software platforms (RMS, CAD, E-Cite, BWC).
 - Train personnel on LE software platforms.
 - Maintain electronic forms Program and troubleshoot ID cards.
 - Administrate hiring process.
- A \$60,000 increase in photo enforcement process server fees.
- Total administration budget increase of \$514,305.



Communications Budget Highlights in 2019

- Request one full-time dispatcher (\$75k including benefits).
 - Drives personnel costs increase of 24%.
- Supplies and services budget decreases by 17%.
- Total increase of \$66, 299.



Patrol Budget

Highlights in 2019

- Body worn camera replacement (\$120k).
 - Paradise Valley provided body worn video cameras in 2014.
 - Beneficial change in technology over the past four years provides new features, ease of data naming, transfer and redaction.
 - Current cameras suffer battery failures and mid-incident stoppages.
- Request vehicle replacement and vehicle equipment (\$212k).
 - Replace two patrol vehicles with new Tahoes (\$40k each).
 - Replace two administrative vehicles (\$32k each).
 - Replace and install of equipment (\$68k total).

Total increase of \$70,419.



Investigations Budget Changes in 2019

- The decrease of \$40,116 (-4%) is driven by reduction of personnel costs (\$34,905).
 - Newer officers are now assigned to investigations, decreasing the total dollars needed to cover the overall benefit package.





EXPENDITURES



PD Table 5 - Expenditures by PRIMARY FUNCTION

PRIMARY FUNCTION	Budget 2018/19*	Budget 2017/18	Change \$	Change %	Projected 2017/18	Actual 2016/17
Administration	\$2,943,806	\$2,297,122	\$ 646,684	28%	\$2,367,700	\$ 2,148,292
Communication	697,359	631,060	66,299	11%	549,703	501,911
Patrol	4,607,045	4,536,626	70,419	2%	5,095,855	10,388,613
Investigations	1,011,824	1,051,940	(40,116)	-4%	1,010,100	999,739
Grants and donations	214,339	103,000	111,339	108%	100,052	116,396
Total Expenditures	\$9,474,373	\$8,619,748	\$ 743,286	10%	\$9,123,410	\$14,154,951

* Recommended funding levels for the 2018/19 budget year



Questions or Comments?

