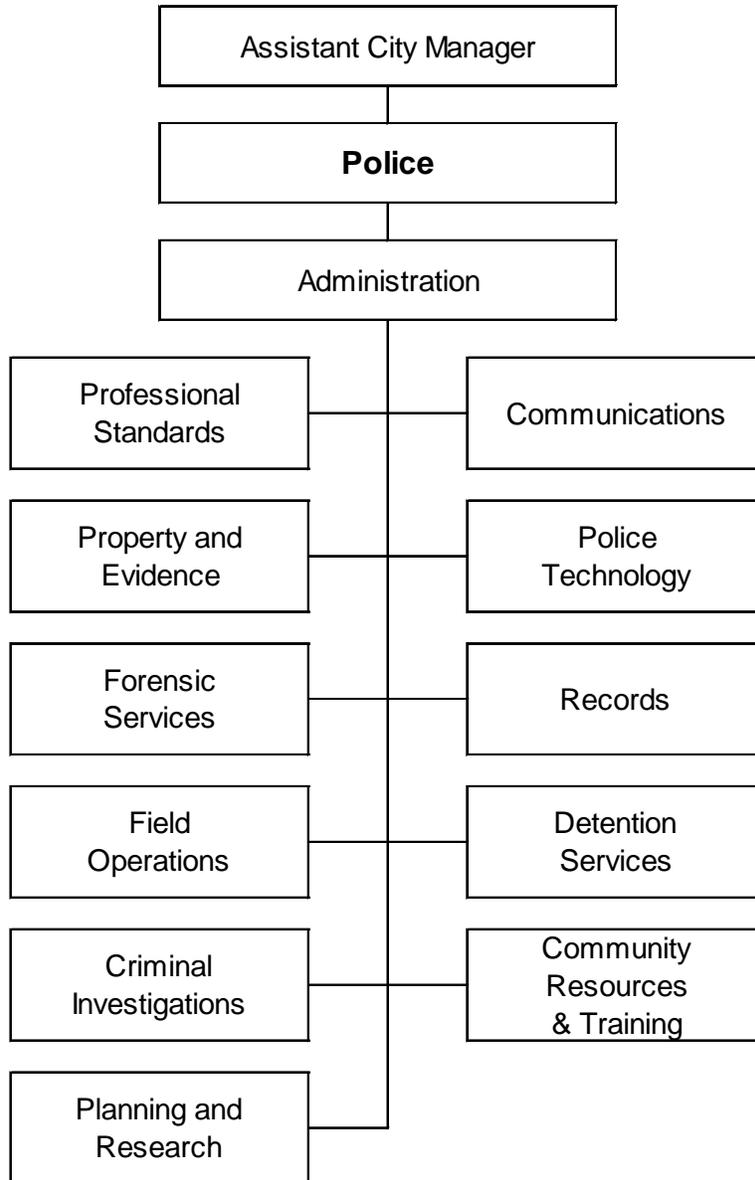


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Division: Police Administration
Cost Center: 2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2016-17 Performance Measurements

Goal:

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation

Objectives:

- ◆ Respond to life threatening (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less.
- ◆ Respond to non-emergency (Priority 3) calls in 30 minutes or less.
- ◆ Maintain the crime rate for violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Priority 1 average response time (min:sec)	6:15	6:21	5:00	6:15	5:00
Priority 2 average response time (min:sec)	17:21	17:18	15:00	16:44	15:00
Priority 3 average response time (min:sec)	43:17	49:08	30:00	48:33	30:00
Part 1 Violent Crimes per 1,000 population	2.1	1.8	2.0	2.0	2.0
Part 1 Property Crimes per 1,000 population	24.6	21.4	32.0	21.8	32.0
Number of sustained external citizen complaints per 10,000 population	0.20	0.40	0.45	0.28	0.45

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Police Administration – 2010 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,563,637	\$ 1,489,546	\$ 1,508,138	\$ 2,138,626	\$ 1,584,297	6.36%
Ongoing*	-	1,489,546	1,508,138	2,138,626	1,584,297	6.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract	98,295	119,709	79,709	54,300	109,709	-8.35%
Operating Supplies	275,982	907,218	938,620	386,751	1,137,714	25.41%
Repairs/Maintenance	530,994	559,555	644,639	247,695	294,523	-47.36%
Communications/Transportation	69,736	70,016	76,716	109,400	44,016	-37.13%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	52,298	240,367	334,567	28,850	145,525	-39.46%
Building/Improvements	269,542	2,000,000	1,391,948	371,330	100,000	-95.00%
Machinery/Equipment	466,228	2,500,000	2,807,420	718,477	380,000	-84.80%
Office Furniture/Equipment	21,948	315,000	315,443	15,250	35,000	-88.89%
Total Cost Center - 2010	\$ 3,348,659	\$ 8,201,911	\$ 8,097,700	\$ 4,070,679	\$ 3,831,284	-53.29%
General Fund	\$ 2,310,019	\$ 1,824,411	\$ 2,007,315	\$ 2,542,547	\$ 1,963,784	
Police Forfeiture Fund	989,379	6,000,000	5,712,850	1,308,132	1,315,000	
Grant Fund	49,261	377,500	377,535	220,000	552,500	
Grand Total	\$ 3,348,659	\$ 8,201,911	\$ 8,097,700	\$ 4,070,679	\$ 3,831,284	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Assistant Police Chief	2	2	2	2	2	2
Executive Assistant	1	1	0	0	0	0
Management Assistant	0	0	1	1	1	1
Police Advisor Assistant	0	0	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Lieutenant	1	0	0	0	0	0
Police Officer	1	1	1	1	1	1
Police Sergeant	2	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Legal Secretary	1	1	0	0	0	0
Video Production Specialist	2	2	2	2	2	2
Total	12	10	10	10	10	10

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the addition of one-time funding to enable spending of proceeds from the sale of weapons in accordance with House Bill (HB) 2455, and one-time funding to enable spending of proceeds from the Police Forfeiture Fund on various operational expenses, such as a Police Electronic Data Management System (EDMS), impound remodel, and body worn camera contract. Ongoing increases for armored car services and operations and maintenance for the security system replacement are also included in the FY 2016-17 proposed budget.



Division: Professional Standards
Cost Center: 2015

The Professional Standards Section is responsible for maintaining 460 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection and hiring of Police Department personnel; and the coordination of Internal Affairs investigations.

2016-17 Performance Measurements

Goal:

Instill citizen and employee confidence in the Department by maintaining the professional standards of the Department and its employees.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Police Chief to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the Department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the Department.
- ◆ Maintain a 100-day or less hiring process for sworn personnel.⁽¹⁾
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of special inspections/audits	25	24	20	22	22
Number of recruitment events	0	9	5	18	10
Average number of days for hiring process for sworn positions	124	129	120	95	100

⁽¹⁾ Objective changed from "120-day" effective Fiscal Year 2015-16.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Professional Standards – 2015 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 997,992	\$ 1,057,934	\$ 1,060,576	\$ 1,084,111	\$ 1,030,419	-2.60%
Ongoing*	-	1,057,934	1,060,576	1,084,111	1,030,419	-2.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,604	16,340	16,340	16,400	12,540	-23.26%
Operating Supplies	7,157	4,365	4,365	3,865	4,365	0.00%
Repairs/Maintenance	3,045	3,050	3,050	1,000	3,850	26.23%
Communications/Transportation	13,160	7,347	7,347	1,500	7,347	0.00%
Other Charges/Services	13,609	16,942	16,942	8,500	16,142	-4.72%
Machinery/Equipment	86	-	-	-	-	N/A
Office Furniture/Equipment	(81)	-	-	-	-	N/A
Total Cost Center - 2015	\$ 1,058,572	\$ 1,105,978	\$ 1,108,620	\$ 1,115,376	\$ 1,074,663	-2.83%
General Fund	\$ 1,058,572	\$ 1,105,978	\$ 1,108,620	\$ 1,115,376	\$ 1,074,663	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Police Accreditation & Compliance Coordinator	0	0	1	1	1	1
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Research Assistant	1	1	0	0	0	0
Police Sergeant	2	2	2	2	2	2
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



Division: Property and Evidence
Cost Center: 2020

The Property and Evidence Unit receives records, safeguards and properly disposes of more than 60,000 items of property and/or evidence turned in by police officers.

Disposition includes returning found items to citizens who have been properly identified as the owner.

2016-17 Performance Measurements

Goal:

Retrieve, accept, and safeguard found property and evidence. Assure that all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.
- ◆ Conduct 2 charity bike giveaways per year.
- ◆ Conduct monthly property destruction as scheduled.
- ◆ Maintain an inventory error rate of 3.0% or less for all property and evidence stored.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.4%	0.2%	3.0%	0.3%	3.0%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Property and Evidence – 2020

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 384,175	\$ 385,925	\$ 392,198	\$ 383,717	\$ 395,322	2.43%
Ongoing*	-	385,925	392,198	383,717	395,322	2.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	11,930	10,500	10,500	8,900	10,500	0.00%
Operating Supplies	12,716	13,897	13,897	11,160	13,897	0.00%
Repairs/Maintenance	6,416	8,043	3,075	2,400	3,075	-61.77%
Communications/Transportation	370	1,200	1,200	300	1,200	0.00%
Other Charges/Services	253	890	890	450	890	0.00%
Total Cost Center - 2020	\$ 415,860	\$ 420,455	\$ 421,760	\$ 406,927	\$ 424,884	1.05%
General Fund	\$ 415,860	\$ 420,455	\$ 421,760	\$ 406,927	\$ 424,884	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Police Administrative Specialist	0	0	1	1	1	1
Police Records Specialist	1	1	0	0	0	0
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



Division: Forensic Services
Cost Center: 2021

The Forensic Services Section provides support to police officers by collecting, processing, and analyzing crime scene evidence. In-house responsibilities include latent print comparisons, analysis of blood for alcohol, and the analysis of controlled substances.

2016-17 Performance Measurements

Goal:

To serve the Chandler Police Department, the criminal justice community, and the public through timely, thorough, and accurate analysis of evidence and crime scenes, and through the provision of objective and accurate reports and expert court testimony. With customer service as our foundation, we are committed to maintaining and improving the services provided by the Forensic Services Section.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community

Objectives:

- ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- ◆ Complete all requests for controlled substances analysis within 60 days in 95% of all cases.
- ◆ Return Automated Fingerprint Identification System (AFIS) results within 24 hours in 95% of all cases.⁽¹⁾
- ◆ Analyze all latent fingerprints submitted and enter AFIS-quality latent fingerprints into AFIS within 14 days in 95% of all cases.
- ◆ Complete all requests for photograph copies within 14 days in 95% of all cases.
- ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases.⁽²⁾

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	77%	77%	95%	93%	95%
Percentage of requests for controlled substances analysis completed within 60 days	85%	99%	95%	99%	95%
Percentage of AFIS results returned within 24 hours ⁽¹⁾	96%	N/A	95%	N/A	N/A
Percentage of latents and entry of AFIS-quality latents into AFIS analyzed within 14 days	22%	41%	95% ⁽³⁾	97%	95% ⁽³⁾
Percentage of photograph copy requests completed within 14 days	100%	100%	95%	100%	95%
Percentage of crime scene analysis report requests completed within 14 days ⁽²⁾	N/A	N/A	N/A	N/A	95%

⁽¹⁾ Due to system upgrades and modifications, the Objective and Measure data is not available after Fiscal Year (FY) 2013-14.

⁽²⁾ New Objective and Measure effective FY 2016-17.

⁽³⁾ Performance projections assume full staffing and completion of training.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Forensic Services – 2021 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,818,069	\$ 1,997,261	\$ 2,026,081	\$ 1,912,598	\$ 2,040,866	2.18%
Ongoing*	-	1,997,261	2,026,081	1,912,598	2,040,866	2.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	79,958	12,000	30,700	39,767	12,300	2.50%
Operating Supplies	51,494	450,082	347,116	79,297	576,959	28.19%
Repairs/Maintenance	148,097	172,855	173,900	153,000	169,771	-1.78%
Communications/Transportation	8,497	6,620	6,620	5,000	6,620	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	10,390	9,162	9,162	9,055	9,792	6.88%
Machinery/Equipment	141,077	-	136,079	46,266	-	N/A
Office Furniture/Equipment	3,812	-	-	-	-	N/A
Total Cost Center - 2021	\$ 2,262,144	\$ 2,647,980	\$ 2,729,658	\$ 2,244,983	\$ 2,816,308	6.36%
General Fund	\$ 2,163,440	\$ 2,280,980	\$ 2,360,579	\$ 2,233,717	\$ 2,431,308	
Grant Fund	98,703	367,000	369,079	11,266	385,000	
Grand Total	\$ 2,262,144	\$ 2,647,980	\$ 2,729,658	\$ 2,244,983	\$ 2,816,308	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	1	1	0	0	0	0
Crime Scene Technician II	9	9	10	10	10	10
Criminalist II	3	3	0	0	0	0
Forensic Assistant	0	0	2	2	2	2
Forensic Scientist II	0	0	3	3	1	1
Forensic Scientist III	0	0	1	1	3	3
Forensic Scientist Supervisor	0	0	1	1	1	1
Latent Print Examiner II	1	1	1	1	1	1
Police Administrative Specialist	2	2	0	0	0	0
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	1	1	0	0	0	0
Total	20	20	21	21	21	21

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, two Forensic Scientist II positions were reclassified to Forensic Scientist III.

FY 2016-17 includes a one-time increase for the purchase of latent print case management software.



Division:	Field Operations
Cost Center:	2030

Field Operations is responsible for patrolling and traffic control of the City's roadways. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, and the Police Explorer Program. The Community Oriented Policing (COP) program consists of 17 beats where officers and citizens work to identify and resolve problems.

2016-17 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objective:

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population or less.
- ◆ Reduce the number of outstanding arrest warrants in the City of Chandler.
- ◆ Develop and communicate effective crime reduction strategies for each district on an ongoing basis, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of directed traffic enforcement initiatives	237	217	241	241	241
Accidents per 1,000 population	15.57	18.0	14.0	14.0	14.0
Number of warrant arrests ⁽¹⁾	1,262 ⁽²⁾	1,685	1,500	1,500	1,500
Number of crime reduction plans developed to address public safety issues	250	114	279	244	240
Percentage of proactive crime reduction briefings held	79%	72%	80%	80%	80%

⁽¹⁾ Data extracted from the records management system is limited to teams assigned to cost center 2030, Field Operations.

⁽²⁾ Measure changed from "Number of hours officers are dedicated to making warrant arrests" during Fiscal year (FY) 2014-15. The FY 2013-14 Actual figures reflect number of hours, not number of arrests.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **Field Operations – 2030** <<<

Goal:

Through education, foster the community’s sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Encourage citizen participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems.
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- ◆ Promote traffic safety by conducting special public awareness events annually.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of citizen community meetings	61	72	82	82	82
Number of Citizen Satisfaction Surveys completed	59	65	83	83	83
Number of traffic safety and education special events conducted	35	57	52	52	52

* 2015-16 Year End Estimate reflects “six months actual” and “six months estimated.”
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Field Operations – 2030 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 27,802,764	\$ 28,682,153	\$ 28,997,602	\$ 30,394,473	\$ 28,975,308	1.02%
Ongoing*	-	26,895,590	27,211,039	28,607,910	26,750,438	-0.54%
One-time*	-	1,786,563	1,786,563	1,786,563	2,224,870	24.53%
Professional/Contract	5,795	9,811	26,945	33,453	44,811	356.74%
Operating Supplies	1,382,299	2,246,585	2,007,186	1,740,720	2,059,975	-8.31%
Repairs/Maintenance	59,718	56,306	63,311	55,081	56,876	1.01%
Communications/Transportation	34,891	27,679	27,679	30,000	28,679	3.61%
Insurance/Taxes	20,858	16,544	16,544	14,000	17,294	4.53%
Other Charges/Services	29,953	24,569	24,569	32,463	25,069	2.04%
Machinery/Equipment	-	77,508	421,608	309,136	24,000	-69.04%
Capital Replacement	916,810	991,830	991,830	991,830	994,455	0.26%
Total Cost Center - 2030	\$ 30,253,089	\$ 32,132,985	\$ 32,577,274	\$ 33,601,156	\$ 32,226,467	0.29%
General Fund	\$ 30,136,003	\$ 31,722,485	\$ 32,024,774	\$ 33,277,156	\$ 31,636,967	
Grant Fund	117,086	410,500	552,500	324,000	589,500	
Grand Total	\$ 30,253,089	\$ 32,132,985	\$ 32,577,274	\$ 33,601,156	\$ 32,226,467	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Impound Hearing Specialist	1	1	1	1	1	1
Park Ranger	5	0	0	0	0	0
Police Administrative Specialist	6	6	5	5	5	5
Police Commander	3	3	3	3	3	3
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	0	0	4	4	4	4
Police Lieutenant	9	9	9	9	9	9
Police Officer	166	166	166	166	166	169
Police Operations Support Supervisor	1	1	1	1	1	2
Police Sergeant	27	27	26	26	26	26
Police Teleserve Specialist	4	4	0	0	0	0
Senior Police Communications Technician	0	0	1	1	1	1
Quartermaster	0	0	1	1	1	1
Total	223	218	218	218	218	222

Significant Budget and Staffing Changes

Effective July 1, 2016, three Police Officer positions are transferred from cost center 2080, Community Resources and Training. Fiscal Year (FY) 2016-17 reflects the addition of one Police Operations Support Supervisor position with associated ongoing operations and maintenance funding, as well as ongoing funding to contract with Arizona Human Society for assistance in animal cruelty cases, medical attention for seized animals, and other related services. One-time funding for the purchase of weapon mounted lights and holsters is also included in the FY 2016-17 proposed budget.



Division: Criminal Investigations
Cost Center: 2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills and techniques to aid in solving these crimes. In addition, the Bureau maintains informative databases and investigative files on criminal street gangs and sex offenders.

2016-17 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:

- ◆ Maintain a clearance rate of at least 80% for all cases assigned to the Criminal Investigations Division.
- ◆ Ensure quality, complete, and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Decrease violent gang activity through education, enforcement, and suppression.
- ◆ Respond to 80% of all vice, drug, and organized crime tips and leads (VDO's) within 30 days.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Criminal Investigations clearance rate	74%	78%	80%	74%	80%
Percentage of submitted cases requiring no further investigation	90%	97%	85%	97%	85%
Number of special projects in response to crime trends	36	83	60	60	60
Number of gang awareness presentations	22	44	25	44	25
Percent of all VDO's responded to within 30 days	80%	80%	80%	80%	80%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Criminal Investigations – 2040 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 12,049,306	\$ 12,821,327	\$ 13,074,351	\$ 13,322,734	\$ 13,503,027	5.32%
Ongoing*	-	12,821,327	13,074,351	13,322,734	13,503,027	5.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,370	18,213	3,213	14,500	18,213	0.00%
Operating Supplies	50,311	328,185	153,537	118,600	119,185	-63.68%
Repairs/Maintenance	4,433	7,525	7,525	6,061	7,525	0.00%
Communications/Transportation	179,170	186,984	175,723	183,001	199,046	6.45%
Insurance/Taxes	850	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	591	-	-	-	-	N/A
Other Charges/Services	120,860	94,046	94,746	101,550	99,046	5.32%
Machinery/Equipment	7,999	-	-	-	-	N/A
Total Cost Center - 2040	\$ 12,416,890	\$ 13,457,280	\$ 13,510,095	\$ 13,747,446	\$ 13,947,042	3.64%
General Fund	\$ 12,145,620	\$ 12,867,018	\$ 12,919,833	\$ 13,400,946	\$ 13,182,894	
Grant Fund	271,270	590,262	590,262	346,500	764,148	
Grand Total	\$ 12,416,890	\$ 13,457,280	\$ 13,510,095	\$ 13,747,446	\$ 13,947,042	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Pawn Specialist	0	0	1	1	1	1
Police Administrative Specialist	4	4	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	0	0	3	3	3	3
Police Lieutenant	2	3	3	3	3	3
Police Officer	65	65	65	67	67	67
Police Sergeant	12	13	13	13	13	13
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	88	90	92	94	94	94

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an ongoing increase to allow for the spending of domestic violence prevention funds as defined by Chandler City Code, for staff training on domestic violence, child abuse, and sexual assault, and to provide other elements of victim support.



Division: Planning and Research
Cost Center: 2050

Planning and Research is responsible for the Department's budget, grant and forfeiture fund administration, facilities, capital improvement program

planning, strategic planning, crime analysis, uniform crime reporting, investigative assistance, deployment and efficiency analysis, and special project research.

2016-17 Performance Measurements

Goal:

Administer Department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the Department. Provide crime and disorder analysis in support of Department members and the public.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Sustainable Economic Health; Effective Transportation

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, Intergovernmental Agreements (IGAs), Memos of Understanding (MOUs), and similar contracts for the Police Department.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).
- ◆ Produce monthly Uniform Crime Report according to federal and state standards, and compile year-end report.
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of budget monitoring reports performed	114	158	120	110	110
Number of grants/IGAs/MOUs prepared	34	48	32	36	35
Number of crime analysis products provided	818	647	725	794	725
Number of Uniform Crime Reports produced	7	15	12	14	12
Number of deployment and efficiency studies performed	46	51	50	50	50

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Planning and Research – 2050 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 995,706	\$ 965,372	\$ 981,986	\$ 982,791	\$ 976,132	1.11%
Ongoing*	-	965,372	981,986	982,791	976,132	1.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	92,270	106,000	78,225	N/A
Operating Supplies	15,128	31,604	21,604	7,930	27,815	-11.99%
Repairs/Maintenance	-	24,412	17,412	3,500	25,412	4.10%
Communications/Transportation	6,544	7,720	7,720	6,500	9,000	16.58%
Other Charges/Services	7,565	4,801	4,801	4,900	6,310	31.43%
Total Cost Center - 2050	\$ 1,024,944	\$ 1,033,909	\$ 1,125,793	\$ 1,111,621	\$ 1,122,894	8.61%
General Fund	\$ 1,024,944	\$ 1,033,909	\$ 1,125,793	\$ 1,111,621	\$ 1,122,894	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Crime Analysis Supervisor	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Police Crime Analysis Data Technician	0	2	2	2	2	2
Police Investigative Assistant	2	2	0	0	0	0
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Police Planning Assistant	2	0	0	0	0	0
Total	11	11	9	9	9	9

Significant Budget and Staffing Changes

Fiscal Year 2016-17 includes one-time funding to extend the embedded Crime Analyst contract to ensure adequate training and full utilization of recently implemented predictive crime analysis software.



Division: Communications
Cost Center: 2060

The Communications Section provides emergency and non-emergency police services to the public and supports other City departments in carrying out their public safety responsibilities by providing radio and computer aided dispatch.

2016-17 Performance Measurements

Goal:

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Leisure, Culture and Recreation

Objective:

- ◆ Process calls for services.
- ◆ Answer a minimum of 90% of all 9-1-1 calls within 10 seconds.⁽¹⁾
- ◆ Answer a minimum of 95% of all 9-1-1 calls within 20 seconds.
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the Department 5 minute response times.
- ◆ Maintain a median queue of 30 seconds or less on Priority 1 calls for service (entered to dispatched).

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total call volume into the dispatch center	305,569	338,913	325,000	356,000	356,000
Percentage of 9-1-1 calls answered within 10 seconds ⁽¹⁾	93%	92%	90%	91%	90%
Percentage of 9-1-1 calls answered within 20 seconds	98%	98%	95%	98%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	85%	84%	85%	85%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	29	27	30	30	30

⁽¹⁾ Objective and Measure changed from "Percentage of calls arriving at the Public Safety Answering Point (PSAP) answered within 10 seconds during the busy hour" effective Fiscal Year 2015-16 to mirror national standard.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Communications – 2060** <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,684,317	\$ 3,626,632	\$ 3,709,044	\$ 3,688,394	\$ 3,798,203	4.73%
Ongoing*	-	3,626,632	3,709,044	3,688,394	3,798,203	4.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,420	7,200	4,787	4,400	4,787	-33.51%
Operating Supplies	58,240	33,293	32,693	28,565	29,633	-10.99%
Repairs/Maintenance	116,387	116,797	603,513	624,909	703,633	502.44%
Communications/Transportation	9,665	11,380	11,380	11,500	11,380	0.00%
Other Charges/Services	530,149	588,288	8,612	10,506	8,612	-98.54%
Machinery/Equipment	438,058	363,553	478,053	478,053	343,623	-5.48%
Capital Replacement	217,788	231,330	233,290	233,290	234,260	1.27%
Total Cost Center - 2060	\$ 5,059,024	\$ 4,978,473	\$ 5,081,372	\$ 5,079,617	\$ 5,134,131	3.13%
General Fund	\$ 5,059,024	\$ 4,978,473	\$ 5,081,372	\$ 5,079,617	\$ 5,134,131	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Computer Support Assistant	1	1	0	0	0	0
Dispatch Supervisor	6	6	6	6	7	7
Dispatcher	29	29	29	29	28	28
Emergency Call Taker	8	8	8	8	8	8
Operations Analyst	1	1	0	0	0	0
Operations Systems Analyst	2	2	0	0	0	0
Police Administrative Specialist	2	2	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	0	1	1	1	1	1
Police Technology Manager	1	1	0	0	0	0
Senior Police Communications Technician	2	1	0	0	0	0
Total	53	53	46	46	46	46

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Dispatcher position was reclassified to Dispatch Supervisor.

An ongoing increase for operations and maintenance of two new 911 center console workstations is included in the FY 2016-17 proposed budget.



Division:	Police Technology
Cost Center:	2065

Police Technology provides seamless integration of technology services and strategies that support the Police Department with carrying out the mission of public safety for

the citizens of Chandler.

2016-17 Performance Measurements

Goal:⁽¹⁾

Establish technology-based services and strategies which will support members of the Police Department with the delivery of professional police services to our citizens by utilizing agile, cost-effective, innovative, reliable, and secure technology.

Supports Priority Based Budgeting Goal(s): Safe Community; Good Governance

Objective:⁽¹⁾

- ◆ Maintain availability of critical applications with a 99% uptime.
- ◆ Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- ◆ Provide assistance to other police units with integrating technology to achieve their goals.
- ◆ Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.

Measures ⁽¹⁾	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of time critical applications are available	N/A	N/A	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	N/A	N/A	90%	100%	90%
Percentage of RMS support requests responded to within one business day	N/A	N/A	90%	75% ⁽²⁾	90%

⁽¹⁾ Cost center 2065, Police Technology, was created during Fiscal Year (FY) 2014-15. As a result, all Goals, Objectives, and Measures are newly developed for FY 2015-16.

⁽²⁾ Lower than expected estimate due to staffing levels and required RMS ticketing system upgrades.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Police Technology – 2065 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 658,413	\$ 1,187,972	\$ 1,205,282	\$ 1,001,833	\$ 1,143,424	-3.75%
Ongoing*	-	-	1,205,282	1,001,833	1,143,424	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	34,434	35,667	15,807	47,549	15,540	-56.43%
Repairs/Maintenance	511,259	687,956	572,931	579,944	556,755	-19.07%
Communications/Transportation	16,366	31,265	160,112	126,800	165,239	428.51%
Other Charges/Services	2,303	7,615	7,615	4,200	7,615	0.00%
Total Cost Center - 2060	\$ 1,222,775	\$ 1,950,475	\$ 1,961,747	\$ 1,760,326	\$ 1,888,573	-3.17%
General Fund	\$ 1,222,775	\$ 1,950,475	\$ 1,961,747	\$ 1,760,326	\$ 1,888,573	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Business Systems Support Analyst	0	0	3	5	5	5
Business Systems Support Technician	0	0	1	1	1	1
Computer Support Assistant	0	0	1	1	1	1
Police Administrative Specialist	0	0	1	1	1	1
Police Sergeant	0	0	1	1	1	1
Police Technology Manager	0	0	1	1	1	1
Senior Business Systems Support Specialist	0	0	1	1	1	1
Total	0	0	9	11	11	11

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



Division:	Records
Cost Center:	2070

The Records Unit receives, copies, distributes, and files all offense reports generated by police officers. This area receives and fills requests for copies of records from individuals and agencies with a need for this type of information.

2016-17 Performance Measurements

Goal:

Accept, process, store, and retrieve police reports, court records, traffic citations, accident reports, and automated database information, including criminal justice information and the records management system, and other official information.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to requests for report copies within seven business days in 90% of all cases.
- ◆ Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of report copy requests processed within 7 business days	92%	89%	90%	89%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

Goal:

Provide information as requested in an accurate and timely manner to the public, the media, private and public sector organizations, and members of the Police Department.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to requests for criminal histories by the end of the following shift in 98% of all cases.
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	97%	100%	98%	100%	98%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Records – 2070** <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,495,660	\$ 1,707,453	\$ 1,738,029	\$ 1,754,563	\$ 1,758,483	2.99%
Ongoing*	-	1,707,453	1,738,029	1,754,563	1,758,483	2.99%
One-time*	-	-	-	-	-	N/A
Operating Supplies	21,190	24,781	25,668	22,100	24,781	0.00%
Repairs/Maintenance	11,576	6,750	6,961	3,200	6,750	0.00%
Communications/Transportation	-	2,000	2,000	300	2,000	0.00%
Other Charges/Services	50	1,800	1,800	750	1,800	0.00%
Total Cost Center - 2070	\$ 1,528,476	\$ 1,742,784	\$ 1,774,458	\$ 1,780,913	\$ 1,793,814	2.93%
General Fund	\$ 1,528,476	\$ 1,742,784	\$ 1,774,458	\$ 1,780,913	\$ 1,793,814	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Police Records Specialist	19	19	18	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
Total	24	24	23	24	24	24

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



Division:	Detention Services
Cost Center:	2071

Detention Services Unit provides prisoner transport, escort and holding services for the Chandler City Court. The Unit ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2016-17 Performance Measurements

Goal:

Provide safe and timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to prisoners	100%	100%	100%	100%	100%

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Detention Services – 2071 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 903,934	\$ 861,722	\$ 878,384	\$ 1,017,439	\$ 879,504	2.06%
Ongoing*	-	861,722	878,384	1,017,439	879,504	2.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,201,842	1,718,868	1,495,954	1,208,788	1,725,068	0.36%
Operating Supplies	3,943	5,845	35,845	750	1,495	-74.42%
Repairs/Maintenance	666	1,850	1,850	1,850	-	-100.00%
Communications/Transportation	-	1,000	1,000	-	1,000	0.00%
Other Charges/Services	-	500	500	-	500	0.00%
Total Cost Center - 2071	\$ 2,110,384	\$ 2,589,785	\$ 2,413,533	\$ 2,228,827	\$ 2,607,567	0.69%
General Fund	\$ 2,110,384	\$ 2,589,785	\$ 2,413,533	\$ 2,228,827	\$ 2,607,567	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Detention Officer	9	9	9	9	9	9
Police Detention Supervisor	1	1	2	2	2	2
Total	10	10	11	11	11	11

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.



Division: Police Community Resources and Training
Cost Center: 2080

Police Community Resources and Training programs include the School Resource Officer Program, the Crime Prevention Unit that strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs, the Citizen and Youth Police Academies, Police Explorer Program, Volunteers in Policing, Park Rangers, and the Training Unit that coordinates and documents all training for officers and civilians within the department.

2016-17 Performance Measurements

Goal:

Enhance community-oriented policing through programs that work in partnership with the community and in the schools such as the School Resource Officer Program.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture, and Education; Sustainable Economic Health

Objectives:

- ◆ Support the School Resource Officer (SRO) program in schools within the City of Chandler.
- ◆ Provide Law Related Education (LRE) instruction to students.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of schools within the City of Chandler with a SRO	9	10	9	10	10
Number of LRE hours taught	2,101	2,789 ⁽¹⁾	2,000	2,700 ⁽¹⁾	2,800 ⁽¹⁾

⁽¹⁾Effective Fiscal Year 2014-15, a SRO was assigned to Summit Academy (7-8) School, which increased number of LRE hours taught.

Goal:

Conduct and/or participate in community programs such as Citizen and Youth Police Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture, and Education

Objective:

- ◆ Provide Citizen and Youth Police Academies to the community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Academies	10	10	9	9	9

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Police Community Resources and Training – 2080 <<<

Goal:

Coordinate departmental volunteer programs.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Effective Transportation; Sustainable Economic Health

Objective:

- Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of volunteer hours donated	11,763	12,436	12,500	12,500	12,500

Goal:

Provide and maintain records on police personnel training.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain AZ Post training standards	100%	100%	100%	100%	100%

Goal:

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services and educational programs.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture, and Education; Sustainable Economic Health

Objective:

- Provide the community with at least 360 crime prevention contacts including presentations such as Home Security and Business Surveys and participation in community events. Programs shall include block watch meetings, business safety fairs, and other crime prevention presentations.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of crime prevention programs offered	198	387 ⁽¹⁾	360	370	360

⁽¹⁾During Fiscal Year 2014-15, an additional Crime Prevention Officer position was added, resulting in an increase of offered programs.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Police Community Resources and Training – 2080 <<<

Goal:

Create a safe and pleasant environment for park and Chandler Downtown Library patrons through high visibility patrols within City parks and Chandler Downtown Library. ⁽¹⁾

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Maintain a Park Ranger Team average of 9,400 park visits per year. ⁽²⁾
- ◆ Conduct a team average of 3,000 hours per year of foot patrol through the parks for enforcement purposes. ⁽³⁾
- ◆ Conduct a team average of 600 hours per year of foot patrol through the Downtown Library for enforcement purposes. ⁽⁴⁾

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of park visits per year	10,622	10,242	8,200	10,000	9,400
Number of park foot patrol hours per year ⁽⁵⁾	3,734	3,364	3,600	3,000	3,000
Number of Downtown Library foot patrol hours per year	N/A	N/A	N/A	600	600

⁽¹⁾ "Chandler Downtown Library" added to goal effective Fiscal Year (FY) 2016-17.

⁽²⁾ Objective changed from 8,200 to 9,400 effective FY 2016-17.

⁽³⁾ Objective changed from 3,600 to 3,000 effective FY 2016-17. Shifting patrol hours will not adversely impact park patrol.

⁽⁴⁾ New Objective and Measure beginning FY 2016-17 to capture Downtown Library foot patrol hours.

⁽⁵⁾ Added "park" to measure effective FY 2016-17.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> **Police Community Resources and Training – 2080** <<<

Goal:

Create a safe and pleasant environment for park and Chandler Downtown Library patrons through high visibility patrols within City parks and Chandler Downtown Library. ⁽¹⁾

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Maintain a Park Ranger Team average of 9,400 park visits per year. ⁽²⁾
- ◆ Conduct a team average of 3,000 hours per year of foot patrol through the parks for enforcement purposes. ⁽³⁾
- ◆ Conduct a team average of 600 hours per year of foot patrol through the Downtown Library for enforcement purposes. ⁽⁴⁾

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of park visits per year	10,622	10,242	8,200	10,000	9,400
Number of park foot patrol hours per year ⁽⁵⁾	3,734	3,364	3,600	3,000	3,000
Number of Downtown Library foot patrol hours per year	N/A	N/A	N/A	600	600

⁽¹⁾ "Chandler Downtown Library" added to goal effective Fiscal Year (FY) 2016-17.

⁽²⁾ Objective changed from 8,200 to 9,400 effective FY 2016-17.

⁽³⁾ Objective changed from 3,600 to 3,000 effective FY 2016-17. Shifting patrol hours will not adversely impact park patrol.

⁽⁴⁾ New Objective and Measure beginning FY 2016-17 to capture Downtown Library foot patrol hours.

⁽⁵⁾ Added "park" to measure effective FY 2016-17.

* 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



>>> Police Community Resources and Training – 2080 <<<

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,735,281	\$ 3,832,540	\$ 3,965,391	\$ 4,074,428	\$ 3,960,246	3.33%
Ongoing*	-	3,832,540	3,965,391	4,074,428	3,960,246	3.33%
One-time*	-	-	-	-	-	N/A
Operating Supplies	259,768	489,138	511,543	442,521	404,588	-17.29%
Repairs/Maintenance	3,289	9,722	37,322	7,500	9,722	0.00%
Communications/Transportation	14,694	7,090	7,090	15,500	10,090	42.31%
Insurance/Taxes	2,250	-	-	-	-	N/A
Other Charges/Services	31,646	8,342	18,342	11,450	9,842	17.98%
Total Cost Center - 2080	\$ 4,046,928	\$ 4,346,832	\$ 4,539,688	\$ 4,551,399	\$ 4,394,488	1.10%
General Fund	\$ 3,886,784	\$ 4,084,832	\$ 4,277,688	\$ 4,387,399	\$ 4,132,488	
Grant Fund	160,144	262,000	262,000	164,000	262,000	
Grand Total	\$ 4,046,928	\$ 4,346,832	\$ 4,539,688	\$ 4,551,399	\$ 4,394,488	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Proposed
Community Outreach Coordinator	1	0	0	0	0	0
Crime Prevention Specialist	0	0	1	1	1	1
Park Ranger	0	5	5	5	5	5
Police Administrative Specialist	1	1	0	0	0	0
Police Employee Training Coordinator	1	0	0	0	0	0
Police Investigative Specialist	0	0	0	0	0	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	17	17	19	19	19	16
Police Sergeant	4	4	4	4	4	4
Police Training & Development Coordinator	0	1	1	1	1	1
Police Volunteer Coordinator	0	1	1	1	1	1
Rangemaster	0	0	0	0	0	2
Total	25	30	32	32	32	32

Significant Budget and Staffing Changes

Effective July 1, 2016, three Police Officer positions are transferred to cost center 2030, Field Operations.

Fiscal Year 2016-17 reflects the addition of two Rangemaster positions and one Police Investigative Specialist position with associated one-time and ongoing operations and maintenance funding.



Division:	Police Capital
Cost Center:	2100

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 21,795	\$ -	N/A
Ongoing*	-	-	-	21,795	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	1,631,202	397,775	821,000	N/A
Other Charges/Services	-	-	-	-	406,000	N/A
Project Support Recharge**	-	-	-	-	63,000	N/A
Contingencies/Reserves	-	1,466,919	-	-	2,133,151	45.42%
Building/Improvements	85,574	-	617,074	495,374	6,763,000	N/A
Machinery/Equipment	-	-	1,130	-	-	N/A
Office Furniture/Equipment	440,090	800,090	800,090	-	2,729,713	241.18%
Total Cost Center - 2100	\$ 525,664	\$ 2,267,009	\$ 3,049,496	\$ 914,944	\$ 12,915,864	469.73%
Police Forfeiture Fund	\$ -	\$ -	\$ 662,931	\$ 166,495	\$ 1,496,436	
General Gov't Capital Projects Fund	525,664	1,298,738	1,417,164	517,169	2,380,708	
Public Safety Bonds - Police	-	968,271	969,401	231,280	9,038,720	
Grand Total	\$ 525,664	\$ 2,267,009	\$ 3,049,496	\$ 914,944	\$ 12,915,864	

* Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2016-17. FY 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.