



- Activities and Functions
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# CHANDLER

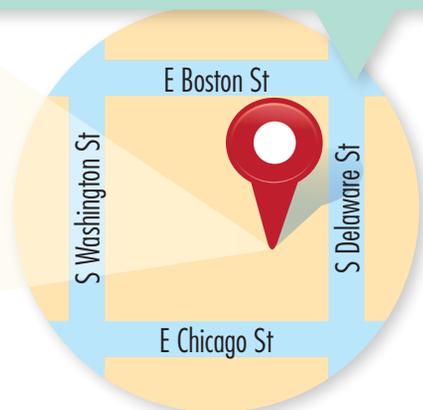


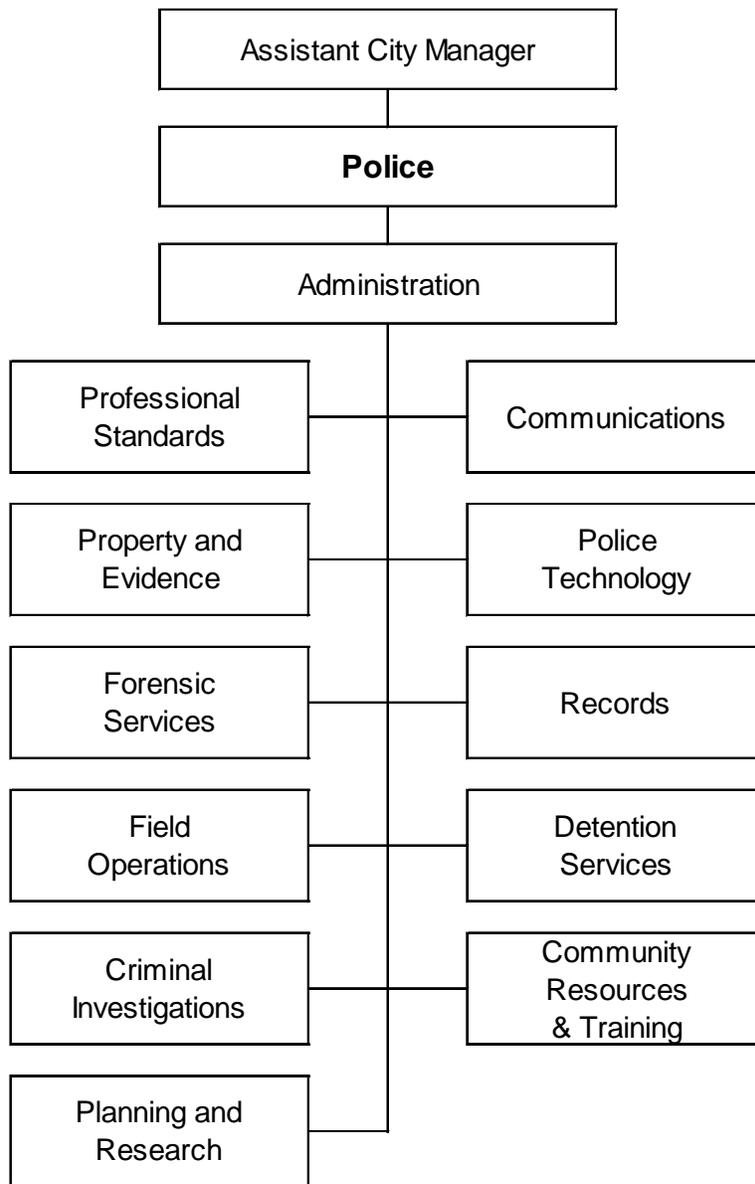
## *A safe place*

Talented personnel, new technology, and heightened community awareness has led to historic lows in crime. This is one reason why ours is the first department in Arizona to receive the "Gold Standard Assessment with Excellence" from the Commission on Accreditation for Law Enforcement Agencies.



*Chandler Police Department Bike Team*







Police Department

The table below depicts the breakdown by division for the 2015-16 Police Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Police Overview

Expenditures by Cost Center	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 2,830,983	\$ 5,275,130	\$ 3,972,071	\$ 8,201,911	55.48%
Professional Standards	1,037,004	1,073,962	1,094,467	1,105,978	2.98%
Property and Evidence	410,374	430,981	435,313	420,455	-2.44%
Forensic Services	1,997,038	2,344,291	2,220,118	2,647,980	12.95%
Field Operations	29,947,032	29,680,538	30,545,065	32,132,985	8.26%
Criminal Investigations	11,518,015	12,126,609	12,003,180	13,457,280	10.97%
Planning and Research	1,075,245	1,150,366	1,212,457	1,033,909	-10.12%
Communications	5,743,895	6,183,135	5,314,798	4,978,473	-19.48%
Police Technology	-	-	1,362,073	1,950,475	N/A
Records	1,579,510	1,691,252	1,579,441	1,742,784	3.05%
Detention Services	1,915,487	2,593,113	2,163,591	2,589,785	-0.13%
Community Resources and Training	3,589,153	3,943,826	4,096,973	4,346,832	10.22%
Police Capital	521,872	2,084,641	644,090	2,267,009	8.75%
<b>Total</b>	<b>\$ 62,165,608</b>	<b>\$ 68,577,844</b>	<b>\$ 66,643,637</b>	<b>\$ 76,875,856</b>	<b>12.10%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 53,645,087	\$ 54,262,343	\$ 55,959,732	\$ 58,615,837	
Ongoing <sup>(1)</sup>	-	54,262,343	55,959,732	56,829,274	4.73%
One-time <sup>(1)</sup>	-	-	-	1,786,563	N/A
Operating & Maintenance	7,998,649	12,230,860	10,039,815	15,993,010	30.76%
Capital - Major	521,872	2,084,641	644,090	2,267,009	8.75%
<b>Total</b>	<b>\$ 62,165,608</b>	<b>\$ 68,577,844</b>	<b>\$ 66,643,637</b>	<b>\$ 76,875,856</b>	<b>12.10%</b>
<b>Staffing by Cost Center</b>					
	<b>2013-14 Revised</b>	<b>2014-15 Adopted</b>	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>	<b>% Change Adopted to Adopted</b>
Police Administration	10.000	10.000	10.000	10.000	0.00%
Professional Standards	8.000	8.000	8.000	8.000	0.00%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	20.000	21.000	21.000	21.000	0.00%
Field Operations	218.000	218.000	218.000	218.000	0.00%
Criminal Investigations	90.000	90.000	92.000	94.000	4.44%
Planning and Research	11.000	11.000	9.000	9.000	-18.18%
Communications	53.000	53.000	46.000	46.000	-13.21%
Police Technology	0.000	0.000	9.000	11.000	N/A
Records	24.000	24.000	23.000	24.000	0.00%
Detention Services	10.000	11.000	11.000	11.000	0.00%
Community Resources and Training	30.000	30.000	32.000	32.000	6.67%
<b>Total</b>	<b>479.000</b>	<b>481.000</b>	<b>484.000</b>	<b>489.000</b>	<b>1.66%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

### 2014-15 Police Accomplishments

- Crime in Chandler continues to decline. When comparing 2014 to 2013 crime rate, overall Part I crime decreased 6.3%, violent crime decreased 19.6%, and property crime decreased 5.0%.
- In 2014, Chandler Police Department participated in a Commission on Accreditation for Law Enforcement Agencies (CALEA) Assessment and achieved the Gold Standard Accreditation with Excellence. Chandler Police Department was the first agency in the state to obtain this accomplishment.
- Updated the Department's mission and vision statements as well as developed a new five-year strategic plan. The strategic plan includes elements of the previous document and new aspects from employee contributions, Relationship by Objectives (RBO) participation, and input from community forums.
- In 2014, the Chandler Police Department began a pilot program for the testing of body worn camera (BWC) systems. To date, four different manufacturers of BWC systems have been tested. A policy and training program has been approved and is moving forward with a budget request for full deployment of equipment to all first responders and detention personnel.
- In 2014, all Chandler Police Department employees attended training to better interact with individuals with an Intellectual/Developmental Disability. The class, "Law Enforcement Interactions with Special Needs Population" provided communication strategies and tips for first responders.
- In December 2014, the Gilbert-Chandler Unified Holding facility began operating and, between both agencies, has processed hundreds of detainees in the first four months of operation. The current staff has the ability to offer 24/7 detention services to both agencies and are able to hold all pre-initial appearance detainees.
- In 2014, sixty-eight volunteers donated 12,216 hours of service through the Chandler Police Department Volunteers in Policing program. The added value for hours contributed is \$291,718.
- In January 2015, the Chandler Police Department became the host agency for the Arizona Child Abduction Response Team (AZCART). The team responds to missing and abducted children calls anywhere in the State and is responsible for the organization of the team, notification of team members, and incident command. Prompt and coordinated response by AZCART team members have shown to be critical in the safe recovery of missing and abducted children.
- In February 2015, the Chandler Police Communications Division implemented non-emergency text messaging. This service provides an alternative means for community members to contact the police department. It also provides those with a hearing impairment or speech disabilities a direct way to contact the police department without the need for a third party.
- In March 2015, the Chandler Police Communications Division launched the Automated Secure Alarm Protocol (ASAP) project, which connects alarm companies directly to the dispatching system. Alarm companies connected to this system can decrease the response time by 2-3 minutes per alarm activation by using computers to transfer all information, rather than a phone call.
- In 2015, the Chandler Police Department completed the construction of the Specialty Vehicle Storage Facility. This facility provides 3,500 square feet of storage space for specialty police vehicles, such as the command van, DUI processing van and radar trailers and features four bays, two of which are pass-through bays.
- 75% of Forensic Services Division Crime Scene Technicians obtained certification through the International Association for Identification as Crime Scene Investigators or Crime Scene Analysts. The remaining 25% are expected to become certified in the next fiscal year.



**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.*

**2015-16 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; Healthy and Attractive Community; Sustainable Economic Health

**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.<sup>(1)</sup>
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Priority 1 average response time (min:sec)	6:21	6:15	5:00	6:18	5:00
Priority 2 average response time (min:sec)	17:37	17:21	15:00	17:41	15:00
Priority 3 average response time (min:sec)	36:39	43:17	30:00	46:28	30:00
Part 1 Violent Crimes per 1,000 population	1.8	2.1	2.0	1.96	2.0
Part 1 Property Crimes per 1,000 population	26.1	24.6	32.0	23.76	32.0
Number of sustained external citizen complaints per 10,000 population	0.08	0.20	0.45	0.28	0.30

<sup>(1)</sup> Beginning Fiscal Year 2015-16, terminology was updated to mirror FBI Uniform Crime Reporting categories of violent and property crimes.

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> Police Administration – 2010 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,418,235	\$ 1,429,578	\$ 1,431,993	\$ 1,366,949	\$ 1,489,546	4.19%
Ongoing*	-	1,429,578	1,431,993	1,366,949	1,468,883	2.75%
One-time*	-	-	-	-	20,663	N/A
Professional/Contract	348,641	122,709	1,089,622	487,343	119,709	-2.44%
Operating Supplies	399,611	897,405	696,565	273,881	907,218	1.09%
Repairs/Maintenance	94,306	559,350	578,350	558,740	559,555	0.04%
Communications/Transportation	11,640	70,016	70,016	20,016	70,016	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	174,692	638,822	188,822	70,000	240,367	-62.37%
Building/Improvements	92,743	546,750	208,345	119,768	2,000,000	265.80%
Machinery/Equipment	225,849	980,000	1,084,183	1,058,374	2,500,000	155.10%
Office Furniture/Equipment	65,265	30,000	30,000	17,000	315,000	950.00%
<b>Total Cost Center - 2010</b>	<b>\$ 2,830,983</b>	<b>\$ 5,275,130</b>	<b>\$ 5,378,396</b>	<b>\$ 3,972,071</b>	<b>\$ 8,201,911</b>	<b>55.48%</b>
<b>General Fund</b>	<b>\$ 1,828,303</b>	<b>\$ 1,887,130</b>	<b>\$ 2,062,074</b>	<b>\$ 1,855,331</b>	<b>\$ 1,824,411</b>	
<b>Police Forfeiture Fund</b>	<b>818,936</b>	<b>3,000,000</b>	<b>3,064,517</b>	<b>2,020,240</b>	<b>6,000,000</b>	
<b>Grant Fund</b>	<b>183,744</b>	<b>388,000</b>	<b>251,805</b>	<b>96,500</b>	<b>377,500</b>	
<b>Grand Total</b>	<b>\$ 2,830,983</b>	<b>\$ 5,275,130</b>	<b>\$ 5,378,396</b>	<b>\$ 3,972,071</b>	<b>\$ 8,201,911</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



>>> Police Administration – 2010 <<<

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Assistant Police Chief	2	2	2	2	2	2
Executive Assistant	1	1	1	1	0	0
Management Assistant	0	0	0	0	1	1
Police Advisor Assistant	0	0	0	0	1	1
Police Chief	1	1	1	1	1	1
Police Lieutenant	1	1	0	0	0	0
Police Officer	1	1	1	1	1	1
Police Sergeant	2	2	1	1	1	1
Police Technology Manager	1	0	0	0	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Executive Assistant	1	1	1	1	0	0
Senior Legal Secretary	1	1	1	1	0	0
Video Production Specialist	2	2	2	2	2	2
<b>Total</b>	<b>13</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Senior Executive Assistant position was renamed Management Assistant, one Executive Assistant position was renamed Senior Administrative Assistant, and one Senior Legal Secretary was reclassified to Police Advisor Assistant.

Fiscal Year (FY) 2015-16 reflects a one-time increase for anticipated proceeds related to the sale of weapons in accordance with HB 2455 and increases for Police Forfeiture Fund expenditures related to the planned Public Safety Training Center, Body Worn Cameras, and Electronic Data Management Systems, among others. FY 2015-16 also includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.*

**2015-16 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 120-day or less hiring process for sworn personnel.
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of special inspections/audits	30	25 <sup>(1)</sup>	20	20	20
Number of recruitment events	0	0	4	6	5
Average number of days for hiring process for sworn positions	70	124	120	120	120

<sup>(1)</sup> Reduced frequency of citation audit reports. Citation audits are conducted monthly and reports are generated semi-annually as opposed to monthly.

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Professional Standards – 2015 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 995,094	\$ 1,026,218	\$ 1,054,098	\$ 1,035,750	\$ 1,057,934	3.09%
Ongoing*	-	1,026,218	1,054,098	1,035,750	1,018,170	-0.78%
One-time*	-	-	-	-	39,764	N/A
Professional/Contract	25,790	18,090	18,090	20,840	16,340	-9.67%
Operating Supplies	4,948	4,365	4,365	4,765	4,365	0.00%
Repairs/Maintenance	580	3,050	3,050	3,050	3,050	0.00%
Communications/Transportation	3,506	7,347	7,347	13,034	7,347	0.00%
Other Charges/Services	7,087	14,892	14,892	16,942	16,942	13.77%
Machinery/Equipment	-	-	-	86	-	N/A
<b>Total Cost Center - 2015</b>	<b>\$ 1,037,004</b>	<b>\$ 1,073,962</b>	<b>\$ 1,101,842</b>	<b>\$ 1,094,467</b>	<b>\$ 1,105,978</b>	<b>2.98%</b>
<b>General Fund</b>	<b>\$ 1,037,004</b>	<b>\$ 1,073,962</b>	<b>\$ 1,101,842</b>	<b>\$ 1,094,467</b>	<b>\$ 1,105,978</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Police Accreditation & Compliance Coordinator	0	0	0	0	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	1	1	0	0
Police Sergeant	2	2	2	2	2	2
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Police Research Assistant position was reclassified to Police Accreditation & Compliance Coordinator.

Fiscal Year 2015-16 includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	100%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	1.1%	0.4%	3.0%	1.0%	3.0%

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



Property and Evidence – 2020

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 383,742	\$ 396,451	\$ 403,762	\$ 404,413	\$ 385,925	-2.66%
Ongoing*	-	396,451	403,762	404,413	384,648	-2.98%
One-time*	-	-	-	-	1,277	N/A
Professional/Contract	7,404	10,500	10,500	10,000	10,500	0.00%
Operating Supplies	11,944	13,897	13,897	12,350	13,897	0.00%
Repairs/Maintenance	6,222	8,043	8,043	7,300	8,043	0.00%
Communications/Transportation	129	1,200	1,200	500	1,200	0.00%
Other Charges/Services	933	890	890	750	890	0.00%
<b>Total Cost Center - 2020</b>	<b>\$ 410,374</b>	<b>\$ 430,981</b>	<b>\$ 438,292</b>	<b>\$ 435,313</b>	<b>\$ 420,455</b>	<b>-2.44%</b>
<b>General Fund</b>	<b>\$ 410,374</b>	<b>\$ 430,981</b>	<b>\$ 438,292</b>	<b>\$ 435,313</b>	<b>\$ 420,455</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Police Administrative Specialist	0	0	0	0	1	1
Police Records Specialist	1	1	1	1	0	0
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Police Records Specialist position was reclassified to Police Administrative Specialist.

Fiscal Year 2015-16 includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.

**2015-16 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.
- ◆ 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.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
% of requests for blood alcohol analysis completed within 30 days	100%	77% <sup>(1)</sup>	100%	82%	95%
% of requests for controlled substances analysis completed within 60 days	40% <sup>(1)</sup>	85% <sup>(1)</sup>	95%	100%	95%
Return AFIS results within 24 hours	96%	96%	95%	95%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	42% <sup>(2)</sup>	22% <sup>(2)</sup>	95% <sup>(3)</sup>	42% <sup>(2)</sup>	95% <sup>(3)</sup>
Complete all requests for photograph copies within 14 days	100%	100%	95%	100%	95%

<sup>(1)</sup> Decrease in case turnaround is due to staffing levels.

<sup>(2)</sup> Decrease due to staff in latent training program.

<sup>(3)</sup> Performance projection is assuming full staffing and completion of training.

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

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



>>> Forensic Services – 2021 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,710,584	\$ 1,909,786	\$ 1,946,781	\$ 1,825,581	\$ 1,997,261	4.58%
Ongoing*	-	1,909,786	1,946,781	1,825,581	1,997,261	4.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,655	62,000	87,009	101,753	12,000	-80.65%
Operating Supplies	54,006	144,868	112,431	71,049	450,082	210.68%
Repairs/Maintenance	137,600	176,855	179,828	173,070	172,855	-2.26%
Communications/Transportation	7,298	6,620	6,620	8,022	6,620	0.00%
Insurance/Taxes	-	-	-	750	-	N/A
Other Charges/Services	15,117	9,162	13,162	10,867	9,162	0.00%
Machinery/Equipment	33,778	-	33,061	26,597	-	N/A
Office Furniture/Equipment	-	35,000	35,000	2,429	-	-100.00%
<b>Total Cost Center - 2021</b>	<b>\$ 1,997,038</b>	<b>\$ 2,344,291</b>	<b>\$ 2,413,892</b>	<b>\$ 2,220,118</b>	<b>\$ 2,647,980</b>	<b>12.95%</b>
<b>General Fund</b>	<b>\$ 1,961,504</b>	<b>\$ 2,284,291</b>	<b>\$ 2,349,331</b>	<b>\$ 2,190,911</b>	<b>\$ 2,280,980</b>	
<b>Grant Fund</b>	<b>35,534</b>	<b>60,000</b>	<b>64,561</b>	<b>29,207</b>	<b>367,000</b>	
<b>Grand Total</b>	<b>\$ 1,997,038</b>	<b>\$ 2,344,291</b>	<b>\$ 2,413,892</b>	<b>\$ 2,220,118</b>	<b>\$ 2,647,980</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	2	1	1	1	0	0
Crime Scene Technician II	9	9	9	9	10	10
Criminalist II	5	3	3	3	0	0
Criminalist III	0	0	0	1	0	0
Forensic Assistant	0	0	0	0	2	2
Forensic Scientist II	0	0	0	0	3	3
Forensic Scientist III	0	0	0	0	1	1
Forensic Scientist Supervisor	0	0	0	0	1	1
Latent Print Examiner II	1	1	1	1	1	1
Police Administrative Specialist	2	2	2	2	0	0
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	1	1	1	1	0	0
<b>Total</b>	<b>23</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, two Police Administrative Specialist positions were reclassified to Forensic Assistant. During Fiscal Year (FY) 2014-15, one Crime Scene Technician I position was reclassified to Crime Scene Technician II, three Criminalist II positions were renamed Forensic Scientist II, one Criminalist III was reclassified to Forensic Scientist III, and the Supervising Criminalist position was reclassified to Forensic Scientist Supervisor.

FY 2015-16 reflects an increase in Operating Supplies due to anticipated grant funding.



<b>Division:</b>	Field Operations
<b>Cost Center:</b>	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.*

**2015-16 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 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of directed traffic enforcement initiatives	245	237	110	241	241
Accidents per 1,000 population	14.1	15.57	14.0	14.8	14.0
Number of warrant arrests <sup>(1)</sup>	1,592	1,262	2,000	1,427 <sup>(2)</sup>	1,500 <sup>(2)</sup>
Number of crime reduction plans developed to address public safety issues	308	250	230	279	279
Percentage of proactive crime reduction briefings held	66%	79%	85%	73%	80%

<sup>(1)</sup> Effective Fiscal Year (FY) 2013-14, data is extracted from the records management system and is limited to teams assigned to cost center 2030, Field Operations.

<sup>(2)</sup> Measure changed from "Number of hours officers are dedicated to making warrant arrests" during FY 2014-15. The FY 2012-13 and FY 2013-14 Actual figures reflect number of hours, not number of arrests.

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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.

<b>Measures</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Projected</b>	<b>2014-15 Year End Estimate *</b>	<b>2015-16 Projected</b>
Number of citizen community meetings	102	61	48	82	82
Number of Citizen Satisfaction Surveys completed	107	59	100	83	83
Number of traffic safety and education special events conducted	68	35	20	52	52

\* 2014-15 Year End Estimate reflects “six months actual” and “six months estimated.”  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Field Operations – 2030** <<<

**Budget Summary**

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 27,246,579	\$ 26,761,741	\$ 27,798,137	\$ 27,962,131	\$ 28,682,153	7.18%
Ongoing*	-	26,761,741	27,798,137	27,962,131	27,567,066	3.01%
One-time*	-	-	-	-	1,115,087	N/A
Professional/Contract	8,014	12,126	12,535	12,535	9,811	-19.09%
Operating Supplies	1,652,249	1,869,820	1,692,046	1,510,400	2,246,585	20.15%
Repairs/Maintenance	49,579	50,746	66,130	69,798	56,306	10.96%
Communications/Transportation	39,408	27,679	27,679	23,450	27,679	0.00%
Insurance/Taxes	8,233	16,544	16,544	24,000	16,544	0.00%
Other Charges/Services	26,159	25,072	25,072	25,941	24,569	-2.01%
Machinery/Equipment	-	-	150,000	-	77,508	N/A
Capital Replacement	916,810	916,810	916,810	916,810	991,830	8.18%
<b>Total Cost Center - 2030</b>	<b>\$ 29,947,032</b>	<b>\$ 29,680,538</b>	<b>\$ 30,704,953</b>	<b>\$ 30,545,065</b>	<b>\$ 32,132,985</b>	<b>8.26%</b>
<b>General Fund</b>	<b>\$ 29,808,536</b>	<b>\$ 29,399,538</b>	<b>\$ 30,273,953</b>	<b>\$ 30,281,265</b>	<b>\$ 31,722,485</b>	
<b>Grant Fund</b>	<b>138,496</b>	<b>281,000</b>	<b>431,000</b>	<b>263,800</b>	<b>410,500</b>	
<b>Grand Total</b>	<b>\$ 29,947,032</b>	<b>\$ 29,680,538</b>	<b>\$ 30,704,953</b>	<b>\$ 30,545,065</b>	<b>\$ 32,132,985</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.



>>> **Field Operations – 2030** <<<

**Authorized Positions**

<b>Position Title</b>	<b>2011-12 Revised</b>	<b>2012-13 Revised</b>	<b>2013-14 Revised</b>	<b>2014-15 Adopted</b>	<b>2014-15 Revised</b>	<b>2015-16 Adopted</b>
Impound Hearing Specialist	0	1	1	1	1	1
Park Ranger	5	5	0	0	0	0
Police Administrative Specialist	8	6	6	6	5	5
Police Commander	3	3	3	3	3	3
Police Fleet Aide	2	1	1	1	1	1
Police Investigative Specialist	0	0	0	0	4	4
Police Lieutenant	9	9	9	9	9	9
Police Officer	167	166	166	166	166	166
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	27	27	27	27	26	26
Police Teleserve Specialist	4	4	4	4	0	0
Senior Police Communications Technician	0	0	0	0	1	1
Quartermaster	0	0	0	0	1	1
<b>Total</b>	<b>226</b>	<b>223</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>

**Significant Budget and Staffing Changes**

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Police Administrative Specialist position was reclassified to Quartermaster. During Fiscal Year (FY) 2014-15, four Police Teleserve Specialist positions were reclassified to Police Investigative Specialist, one Sr. Police Communications Technician position was moved from cost center 2060, Communications, and one Police Sergeant was transferred to cost center 2065, Police Technology.

FY 2015-16 reflects ongoing increases to operating expenses for upfitting of Criminal Investigations vehicles and funding to replace five motorcycles with full-size vehicles. Ongoing funding for overtime has been increased to support the impact of pay increases over the last several years. Also included is one-time funding for the purchase of replacement ballistic vests and one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Criminal Investigations clearance rate	81%	74%	80%	78%	80%
Percentage of submitted cases requiring no further investigation	85%	90%	85%	91%	85%
Number of special projects in response to crime trends	56	36	50	50	60
Number of gang awareness presentations	20	22	24	25	25
Percent of all VDO's responded to within 30 days	100%	80%	80%	80%	80%

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Criminal Investigations – 2040 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 11,199,188	\$ 11,571,434	\$ 11,918,082	\$ 11,657,459	\$ 12,821,327	10.80%
Ongoing*	-	11,571,434	11,918,082	11,657,459	12,340,543	6.65%
One-time*	-	-	-	-	480,784	N/A
Professional/Contract	9,361	3,725	4,137	3,725	18,213	388.94%
Operating Supplies	53,673	248,772	80,798	41,422	328,185	31.92%
Repairs/Maintenance	10,048	2,288	2,288	5,525	7,525	228.89%
Communications/Transportation	157,923	181,214	184,203	191,786	186,984	3.18%
Insurance/Taxes	3,750	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	84,073	118,176	120,973	102,263	94,046	-20.42%
<b>Total Cost Center - 2040</b>	<b>\$ 11,518,015</b>	<b>\$ 12,126,609</b>	<b>\$ 12,311,481</b>	<b>\$ 12,003,180</b>	<b>\$ 13,457,280</b>	<b>10.97%</b>
<b>General Fund</b>	<b>\$ 11,237,226</b>	<b>\$ 11,574,609</b>	<b>\$ 11,757,123</b>	<b>\$ 11,757,980</b>	<b>\$ 12,867,018</b>	
<b>Grant Fund</b>	<b>280,789</b>	<b>552,000</b>	<b>554,358</b>	<b>245,200</b>	<b>590,262</b>	
<b>Grand Total</b>	<b>\$ 11,518,015</b>	<b>\$ 12,126,609</b>	<b>\$ 12,311,481</b>	<b>\$ 12,003,180</b>	<b>\$ 13,457,280</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Pawn Specialist	0	0	0	0	1	1
Police Administrative Specialist	4	4	4	4	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	0	0	0	0	3	3
Police Lieutenant	2	2	3	3	3	3
Police Officer	65	65	65	65	65	67
Police Operations Support Supervisor	1	0	0	0	0	0
Police Sergeant	12	12	13	13	13	13
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
<b>Total</b>	<b>89</b>	<b>88</b>	<b>90</b>	<b>90</b>	<b>92</b>	<b>94</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Police Administrative Specialist position was reclassified to Pawn Specialist and one Police Administrative Specialist was reclassified to Police Investigative Analyst. During Fiscal Year (FY) 2014-15, two Police Investigative Assistant positions were transferred from cost center 2050, Planning and Research, and renamed Police Investigative Analyst.

Effective July 1, 2015, two Police Officer positions, related ongoing expenses, and one-time funding to purchase vehicles was added to support vice/human trafficking operations. FY 2015-16 also reflects an ongoing increase for maintenance of a new pawn database and one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



**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.*

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of budget monitoring reports performed	93	114	95	115	120
Number of grants/IGAs/MOUs prepared	36	34	33	32	32
Number of crime analysis products provided	696	818	700	725	725
Number of Uniform Crime Reports produced	11	7	12	18	12
Number of deployment and efficiency studies performed	47	46	40	50	50

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Planning and Research – 2050 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,039,383	\$ 1,099,379	\$ 1,076,355	\$ 1,095,037	\$ 965,372	-12.19%
Ongoing*	-	1,099,379	1,076,355	1,095,037	965,372	-12.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	92,550	92,270	-	
Operating Supplies	17,979	31,604	14,004	14,750	31,604	0.00%
Repairs/Maintenance	7,796	6,862	1,762	500	24,412	255.76%
Communications/Transportation	7,064	7,720	7,720	5,000	7,720	0.00%
Other Charges/Services	3,024	4,801	4,801	4,900	4,801	0.00%
<b>Total Cost Center - 2050</b>	<b>\$ 1,075,245</b>	<b>\$ 1,150,366</b>	<b>\$ 1,197,192</b>	<b>\$ 1,212,457</b>	<b>\$ 1,033,909</b>	<b>-10.12%</b>
<b>General Fund</b>	<b>\$ 1,075,245</b>	<b>\$ 1,150,366</b>	<b>\$ 1,197,192</b>	<b>\$ 1,212,457</b>	<b>\$ 1,033,909</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Management Analyst	0	0	0	0	1	1
Management Assistant	0	1	1	1	0	0
Police Crime Analysis Data Technician	0	0	2	2	2	2
Police Investigative Assistant	2	2	2	2	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	2	0	0	0	0
<b>Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Management Assistant position was renamed Management Analyst. During Fiscal Year (FY) 2014-15, two Police Investigative Assistant positions were renamed Police Investigative Analyst and transferred to cost center 2040, Criminal Investigations.

FY 2015-16 reflects an increase in Repairs/Maintenance as a result of a shift of funding from other cost centers to cover specific maintenance costs for analytical 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.*

**2015-16 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.<sup>(1)</sup>
- ◆ 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).<sup>(1)</sup>

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Total call volume into the dispatch center	324,622	305,569	316,000	325,000	325,000
Percentage of 9-1-1 calls answered within 10 seconds <sup>(1)</sup>	97%	93%	90%	90%	90%
Percentage of 9-1-1 calls answered within 20 seconds	97%	98%	95%	98%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	87%	85%	85%	84%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	31	29	30	28	30

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

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> **Communications – 2060** <<<

**Budget Summary**

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,983,166	\$ 4,198,658	\$ 3,801,283	\$ 3,773,287	\$ 3,626,632	-13.62%
Ongoing*	-	4,198,658	3,801,283	3,773,287	3,626,632	-13.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,048	7,200	10,137	7,200	7,200	0.00%
Operating Supplies	99,197	51,075	65,204	61,227	33,293	-34.82%
Repairs/Maintenance	644,623	744,932	120,917	123,889	116,797	-84.32%
Communications/Transportation	18,906	26,330	2,411	4,580	11,380	-56.78%
Other Charges/Services	511,359	605,679	687,863	689,951	588,288	-2.87%
Machinery/Equipment	265,113	331,473	436,876	436,876	363,553	9.68%
Capital Replacement	216,482	217,788	217,788	217,788	231,330	6.22%
<b>Total Cost Center - 2060</b>	<b>\$ 5,743,895</b>	<b>\$ 6,183,135</b>	<b>\$ 5,342,479</b>	<b>\$ 5,314,798</b>	<b>\$ 4,978,473</b>	<b>-19.48%</b>
<b>General Fund</b>	<b>\$ 5,743,895</b>	<b>\$ 6,183,135</b>	<b>\$ 5,342,479</b>	<b>\$ 5,314,798</b>	<b>\$ 4,978,473</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

**Authorized Positions**

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Computer Support Assistant	1	1	1	1	0	0
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	29	29	29	29	29	29
Emergency Call Taker	8	8	8	8	8	8
Operations Analyst	1	1	1	1	0	0
Operations Systems Analyst	2	2	2	2	0	0
Police Administrative Specialist	1	2	2	2	1	1
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	0	0	1	1	1	1
Police Technology Manager	0	1	1	1	0	0
Senior Police Communications Technician	2	2	1	1	0	0
<b>Total</b>	<b>51</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>46</b>	<b>46</b>

**Significant Budget and Staffing Changes**

As a result of a citywide classification study for information technology related positions effective July 1, 2014, the following position changes have been made: one Computer Support Assistant was reclassified to Business Systems Support Technician; one Operations Analyst was reclassified to Senior Business Systems Support Specialist; and two Operations Systems Analyst were reclassified to Business Systems Support Analyst. All four positions, as well as one Police Administrative Specialist and the Police Technology Manager, were then transferred to cost center 2065, Police Technology. During Fiscal Year (FY) 2014-15, one Senior Police Communications Technician was transferred to cost center 2030, Field Operations.

FY 2015-16 reflects the addition of ongoing funding for maintenance related to two new 911 console workstations for training, as well as other Dispatch Center personnel training.



<b>Division:</b>	Police Technology
<b>Cost Center:</b>	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.*

*the citizens of Chandler.*

**2015-16 Performance Measurements**

**Goal:<sup>(1)</sup>**

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:<sup>(1)</sup>**

- ◆ 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 <sup>(1)</sup>	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of time critical applications are available	N/A	N/A	N/A	N/A	99%
Percentage of training and resources provided to employees within two weeks of request time	N/A	N/A	N/A	N/A	90%
Percentage of RMS support requests responded to within one business day	N/A	N/A	N/A	N/A	90%

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

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."

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



>>> **Police Technology – 2065** <<<

**Budget Summary**

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ 698,525	\$ 711,903	\$ 1,187,972	N/A
Ongoing*	-	-	698,525	711,903	1,181,096	N/A
One-time*	-	-	-	-	6,876	N/A
Professional/Contract	-	-	-	-	-	N/A
Operating Supplies	-	-	17,575	16,091	35,667	N/A
Repairs/Maintenance	-	-	605,051	604,017	687,956	N/A
Communications/Transportation	-	-	31,450	26,575	31,265	N/A
Other Charges/Services	-	-	5,615	3,487	7,615	N/A
<b>Total Cost Center - 2060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,358,216</b>	<b>\$ 1,362,073</b>	<b>\$ 1,950,475</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,358,216</b>	<b>\$ 1,362,073</b>	<b>\$ 1,950,475</b>	

**Authorized Positions**

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Business Systems Support Analyst	0	0	0	0	3	5
Business Systems Support Technician	0	0	0	0	1	1
Computer Support Assistant	0	0	0	0	1	1
Police Administrative Specialist	0	0	0	0	1	1
Police Sergeant	0	0	0	0	1	1
Police Technology Manager	0	0	0	0	1	1
Senior Business Systems Support Specialist	0	0	0	0	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>11</b>

**Significant Budget and Staffing Changes**

Cost center 2065, Police Technology, was created during Fiscal Year (FY) 2014-15. Two Business Systems Support Analysts, one Business Systems Support Technician, one Police Administrative Specialist, one Police Technology Manager, and one Senior Business Systems Support Specialist were transferred from cost center 2060, Communications, one Police Sergeant was transferred from cost center 2030, Field Operations, and one Computer Support Assistant was transferred from cost center 2070, Records. During FY 2014-15, one Business Systems Support Analyst position was added temporarily to support the Records Management System project.

Effective July 1, 2015, two Business Systems Support Analyst positions and related ongoing expenses were added to civilianize two technology positions formerly occupied by sworn Police Officers, returning those Officers to their original duties and functions. Ongoing funding is also included to add internet to patrol vehicles, streamlining investigative processes for Officers in the field. FY 2015-16 also includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



<b>Division:</b>	Records
<b>Cost Center:</b>	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.

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of report copy requests processed within 7 business days	89%	92%	90%	90%	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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	100%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	96%	97%	98%	98%	98%

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Records – 2070 <<<

**Budget Summary**

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,548,537	\$ 1,656,321	\$ 1,650,378	\$ 1,547,991	\$ 1,707,453	3.09%
Ongoing*	-	1,656,321	1,650,378	1,547,991	1,707,453	3.09%
One-time*	-	-	-	-	-	N/A
Operating Supplies	20,234	24,681	25,230	24,200	24,781	0.41%
Repairs/Maintenance	9,956	6,750	6,837	6,200	6,750	0.00%
Communications/Transportation	237	2,000	2,000	400	2,000	0.00%
Other Charges/Services	546	1,500	1,500	650	1,800	20.00%
<b>Total Cost Center - 2070</b>	<b>\$ 1,579,510</b>	<b>\$ 1,691,252</b>	<b>\$ 1,685,945</b>	<b>\$ 1,579,441</b>	<b>\$ 1,742,784</b>	<b>3.05%</b>
<b>General Fund</b>	<b>\$ 1,579,510</b>	<b>\$ 1,691,252</b>	<b>\$ 1,685,945</b>	<b>\$ 1,579,441</b>	<b>\$ 1,742,784</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

**Authorized Positions**

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Police Records Specialist	19	19	19	19	18	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>24</b>

**Significant Budget and Staffing Changes**

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Police Records Specialist position was reclassified to Computer Support Assistant and moved to cost center 2065, Police Technology.

Fiscal Year (FY) 2015-16 reflects the addition of one Police Records Specialist position to provide the necessary administrative support required for the new body worn cameras being purchased in FY 2015-16 through the use of Police Forfeiture funds in cost center 2010, Police Administration.



<b>Division:</b>	Detention Services
<b>Cost Center:</b>	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.*

**2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 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%

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



>>> Detention Services – 2071 <<<

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 824,200	\$ 817,328	\$ 833,669	\$ 850,079	\$ 861,722	5.43%
Ongoing*	-	817,328	833,669	850,079	861,722	5.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,090,457	1,729,518	2,154,801	1,305,000	1,718,868	-0.62%
Operating Supplies	830	43,267	43,277	8,512	5,845	-86.49%
Repairs/Maintenance	-	-	-	-	1,850	N/A
Communications/Transportation	-	1,000	1,000	-	1,000	0.00%
Other Charges/Services	-	2,000	2,000	-	500	-75.00%
<b>Total Cost Center - 2071</b>	<b>\$ 1,915,487</b>	<b>\$ 2,593,113</b>	<b>\$ 3,034,747</b>	<b>\$ 2,163,591</b>	<b>\$ 2,589,785</b>	<b>-0.13%</b>
<b>General Fund</b>	<b>\$ 1,915,487</b>	<b>\$ 2,593,113</b>	<b>\$ 3,034,747</b>	<b>\$ 2,163,591</b>	<b>\$ 2,589,785</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Detention Officer	9	9	9	10	9	9
Police Detention Supervisor	1	1	1	1	2	2
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>

Significant Budget and Staffing Changes

During Fiscal Year 2014-15, one Detention Officer position was reclassified to Police Detention Supervisor.



<b>Division:</b>	Police Community Resources and Training
<b>Cost Center:</b>	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.*

**2015-16 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.<sup>(1)</sup>
- ◆ Provide Law Related Education (LRE) instruction to students.

Measures	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of schools within the City of Chandler with a SRO <sup>(1)</sup>	100%	9	9	9	9
Number of LRE hours taught	2,297	2,101	2,000	2,000	2,000

<sup>(1)</sup> Effective Fiscal Year 2013-14, the measure was changed from a percentage to the number of schools, omitting the language of "traditional secondary schools within the City" due to variations in educational design.

**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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of Academies	7	10	8	9	9

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of volunteer hours donated	14,055	11,763	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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 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	2012-13 Actual	2013-14 Actual	2014-15 Projected	2014-15 Year End Estimate *	2015-16 Projected
Number of crime prevention programs offered	259	198	360	220	360

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



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

**Goal:**

Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Maintain a Park Ranger Team average of 8,200 park visits per year.<sup>(1)</sup>
- ◆ Conduct a team average of 3,600 hours per year of foot patrol through the parks for enforcement purposes.

<b>Measures</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Projected</b>	<b>2014-15 Year End Estimate *</b>	<b>2015-16 Projected</b>
Number of park visits per year	9,454	10,622	8,160	9,100	8,200
Number of foot patrol hours per year	3,987	3,734	3,600	3,600	3,600

<sup>(1)</sup> Objective changed from 8,160 to 8,200 effective Fiscal Year 2015-16.

\* 2014-15 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



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

Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,296,379	\$ 3,395,449	\$ 3,745,740	\$ 3,729,152	\$ 3,832,540	12.87%
Ongoing*	-	3,395,449	3,745,740	3,729,152	3,710,428	9.28%
One-time*	-	-	-	-	122,112	N/A
Operating Supplies	229,603	524,173	451,913	328,834	489,138	-6.68%
Repairs/Maintenance	8,408	9,722	9,722	3,755	9,722	0.00%
Communications/Transportation	11,293	7,090	7,090	11,590	7,090	0.00%
Insurance/Taxes	-	-	-	2,250	-	N/A
Rents/Utilities	6,062	-	-	-	-	N/A
Other Charges/Services	37,409	7,392	21,592	21,392	8,342	12.85%
<b>Total Cost Center - 2080</b>	<b>\$ 3,589,153</b>	<b>\$ 3,943,826</b>	<b>\$ 4,236,057</b>	<b>\$ 4,096,973</b>	<b>\$ 4,346,832</b>	<b>10.22%</b>
<b>General Fund</b>	<b>\$ 3,429,258</b>	<b>\$ 3,643,826</b>	<b>\$ 3,936,057</b>	<b>\$ 3,937,904</b>	<b>\$ 4,084,832</b>	
<b>Grant Fund</b>	<b>159,895</b>	<b>300,000</b>	<b>300,000</b>	<b>159,069</b>	<b>262,000</b>	
<b>Grand Total</b>	<b>\$ 3,589,153</b>	<b>\$ 3,943,826</b>	<b>\$ 4,236,057</b>	<b>\$ 4,096,973</b>	<b>\$ 4,346,832</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

Authorized Positions

Position Title	2011-12 Revised	2012-13 Revised	2013-14 Revised	2014-15 Adopted	2014-15 Revised	2015-16 Adopted
Community Outreach Coordinator	1	1	0	0	0	0
Crime Prevention Specialist	0	0	0	0	1	1
Park Ranger	0	0	5	5	5	5
Police Administrative Specialist	1	1	1	1	0	0
Police Employee Training Coordinator	1	1	0	0	0	0
Police Lieutenant	1	1	1	1	1	1
Police Officer	13	17	17	17	19	19
Police Sergeant	4	4	4	4	4	4
Police Training & Development Coordinator	0	0	1	1	1	1
Police Volunteer Coordinator	0	0	1	1	1	1
<b>Total</b>	<b>21</b>	<b>25</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>32</b>

Significant Budget and Staffing Changes

As a result of a citywide classification study for administrative positions effective July 1, 2014, one Police Administrative Specialist position was reclassified to Crime Prevention Specialist. During Fiscal Year (FY) 2014-15, funding from the school districts to support the School Resource Officer (SRO) program was increased, resulting in the ability to use the savings to facilitate the addition of two new Police Officers.

FY 2015-16 includes one-time Public Safety Personnel Retirement System (PSPRS) funding as an additional payment towards the goal of fully funding future retirement commitments of sworn City personnel.



<b>Division:</b>	Police Capital
<b>Cost Center:</b>	2100

### Capital Budget Summary

Description	2013-14 Actual Expenditures	2014-15 Adopted Budget	2014-15 Adjusted Budget	2014-15 Estimated Expenditures	2015-16 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	-	-	968,271	-	-	N/A
Contingencies/Reserves	-	1,644,551	-	-	1,466,919	-10.80%
Building/Improvements	78,632	-	702,648	204,000	-	N/A
Machinery/Equipment	3,150	-	1,130	-	-	N/A
Office Furniture/Equipment	440,090	440,090	440,090	440,090	800,090	81.80%
<b>Total Cost Center - 2100</b>	<b>\$ 521,872</b>	<b>\$ 2,084,641</b>	<b>\$ 2,112,139</b>	<b>\$ 644,090</b>	<b>\$ 2,267,009</b>	<b>8.75%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 521,872</b>	<b>\$ 1,116,370</b>	<b>\$ 1,142,738</b>	<b>\$ 644,090</b>	<b>\$ 1,298,738</b>	
<b>Public Safety Bonds - Police</b>	<b>-</b>	<b>968,271</b>	<b>969,401</b>	<b>-</b>	<b>968,271</b>	
<b>Grand Total</b>	<b>\$ 521,872</b>	<b>\$ 2,084,641</b>	<b>\$ 2,112,139</b>	<b>\$ 644,090</b>	<b>\$ 2,267,009</b>	

\* Ongoing and One-time Personnel Services detail not available for 2013-14 Actual Expenditures.

### 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) 2015-16. FY 2015-16 reflects the carryforward of uncompleted project funding from FY 2014-15. Additional detail on the capital program is available in the 2016-2025 Capital Improvement Program.

