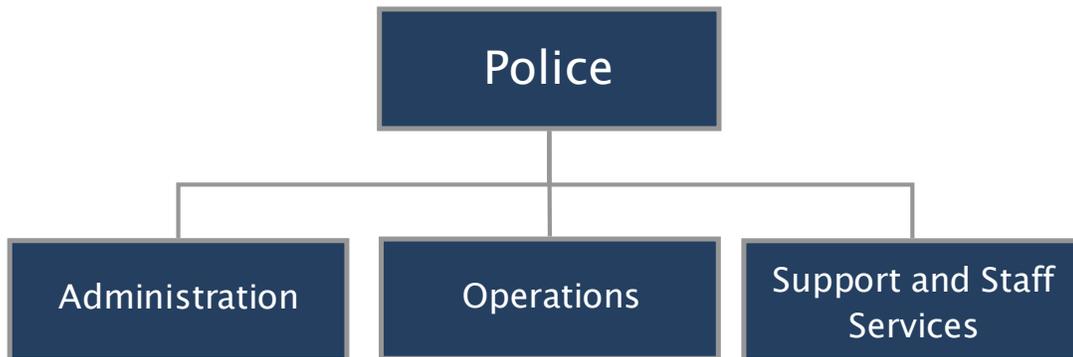


The mission of the Boulder Police Department is very simple: Working with the community to provide service and safety. The mission entails a full range of services which includes but is not limited to crime prevention, enforcement, security, investigations, management of public disorder and quality of life issues, emergency and disaster response, and training.



Department Overview

Administration

- Administration includes the Police Chief and support staff. Administration provides leadership, management and direction, sets policy, manages the budget, coordinates planning and department initiatives, and works with staff to set the vision, values, and philosophies of the organization.

Operations

- The Operations Division is responsible for the enforcement and investigative functions of the Department. It consists of four primary Sections, each of which consists of specific work units. The four Sections are Traffic and Administration, Watch I (Dayshift Patrol), Watch II & III (Afternoon and Evening Patrol), and Investigations (Detectives). This division provides all the uniformed patrol officers who patrol the city and respond to calls for service, Hill and Mall officers, as well as detectives who investigate unsolved crimes. Our Community Services Unit, School Resource Officers, Animal Control Unit, Homeless Outreach Team, and Code Enforcement Unit also work out of this division.

Support and Staff Services

- The Support and Staff Services Division provides all support to Operations, maintains the internal operations of the Department, and provides the non-enforcement services to the public. This Division consists of five primary Sections: Financial and Facility Services; Property and Evidence; Records Services; Communications (Dispatch); and Training and Personnel.



Table 7-48: Police Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Administration	7.00	6.00	6.00
Operations	204.00	207.00	207.00
Support and Staff Services	77.00	77.89	78.89
TOTAL STAFFING	288.00	290.89	291.89
EXPENDITURE			
Administration	\$ 1,425,686	\$ 1,109,563	\$ 1,142,850
Operations	23,668,829	24,435,479	24,904,193
Support and Staff Services	7,907,030	8,492,186	8,713,012
TOTAL EXPENDITURE	\$ 33,001,545	\$ 34,037,228	\$ 34,760,055
FUND			
General	\$ 33,001,545	\$ 34,037,228	\$ 34,760,055
TOTAL FUNDING	\$ 33,001,545	\$ 34,037,228	\$ 34,760,055

2016 Accomplishments

- Hired a diverse group of three police officer candidates. The increase of two officers, in overall staffing, will help with the increase in calls for service and service demands from the community.
- The creation of the Homeless Outreach Team. This team of two officers will focus on engaging and building relationships with our unhoused community members.
- Continue to provide more police coverage, through overtime, in areas that have seen an increase in calls for service. These areas include the Library, Pearl Street Mall, the Hill, and the Municipal Campus.
- The addition of one Code Enforcement officer hired to help with the expansion of the bear protection zone.
- Completed the acquisition of the new Records Management System (RMS). Implementation of the new RMS system is in process with an expected go-live date of December 2016. The new RMS will provide more powerful data management through crime analysis; and allow public access of crime statistics, and crime mapping. It will provide a more efficient direct entry of data, traffic accident integration, better property and evidence management, and more interoperability.
- The False Alarm Ordinance will help reduce the frequency of false alarms, their associated costs to the city, and help establish reasonable expectations of alarm users and alarm businesses.



Key Initiatives for 2017

- The addition of one Administrative person to help with the management and storage of body worn camera and in-car video systems. Recordings from these cameras are considered evidence and must be made available to prosecutors and defense counsel in a timely manner.
- Completion of the assessment of the existing Radio Infrastructure and the recommendations for the system moving forward. This could include upgrading the radio infrastructure to a new industry standard narrow band communication system. Conversion will include both Fire and Police frequencies along with other City agencies that use the current radio system.
- Usage of the new RMS system, to include data collection for individuals stopped or contacted by officers.
- Implementation of the new alarm ordinance, to include acquisition of a third party vendor to manage the administrative responsibilities of the program.

**Table 7-49: Police Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Administrative Specialist II - Body-Worn Camera Program	\$ -	\$ 59,821	\$ 59,821	-	1.00	1.00
Total Changes, Police			\$ 59,821			1.00



Table 7-50: Police Department Detail

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	STAFFING AND EXPENDITURE BY PROGRAM							
Administration								
Department Administration	7.00	\$ 1,425,686	6.00	\$ 1,109,563	6.00	\$ 1,142,850	-	\$ 33,287
Subtotal	7.00	\$ 1,425,686	6.00	\$ 1,109,563	6.00	\$ 1,142,850	-	\$ 33,287
Operations								
Accident Report Specialists	4.25	\$ 357,103	4.25	\$ 379,558	4.25	\$ 390,945	-	\$ 11,387
Animal Control	6.00	603,845	6.00	510,759	6.00	526,082	-	15,323
Code Enforcement	5.00	381,671	6.00	466,660	6.00	480,660	-	14,000
Community Police Center	2.25	146,263	2.25	266,217	2.25	274,203	-	7,986
Crime Analysis Unit	2.00	179,140	2.00	176,782	2.00	182,085	-	5,303
Crime Lab	3.00	264,219	3.00	302,973	3.00	312,062	-	9,089
Crime Prevention	3.25	452,519	3.25	464,171	3.25	478,096	-	13,925
DUI Enforcement	1.00	99,445	1.00	133,021	1.00	138,342	-	5,321
General Investigations	8.75	1,649,403	8.75	1,181,712	8.75	1,217,163	-	35,451
Hill Unit	7.25	1,219,342	7.25	761,111	7.25	783,944	-	22,833
Major Crimes Unit	10.25	912,700	10.25	1,448,549	10.25	1,492,005	-	43,456
Mall Unit	8.50	555,068	8.50	877,307	8.50	903,626	-	26,319
Narcotics	4.00	713,045	4.00	537,013	4.00	553,123	-	16,110
Patrol Watches I, II and III	93.25	10,960,448	95.25	11,141,608	95.25	11,253,024	-	111,416
Photo Enforcement	8.00	1,148,409	8.00	1,264,812	8.00	1,277,460	-	12,648
School Resource Officers	5.75	747,129	5.75	680,331	5.75	687,134	-	6,803
Special Enforcement Unit	2.00	106,223	2.00	206,425	2.00	228,902	-	22,477
Special Events Response	0.75	223,169	0.75	107,116	0.75	110,330	-	3,214
Specialized Investigations	9.00	914,627	9.00	1,181,712	9.00	1,217,163	-	35,451
Target Crime Team	4.00	315,851	4.00	571,287	4.00	588,426	-	17,139
Traffic Enforcement	15.75	1,719,210	15.75	1,776,355	15.75	1,809,418	-	33,063
Subtotal	204.00	\$ 23,668,829	207.00	\$ 24,435,479	207.00	\$ 24,904,193	-	\$ 468,714
Support and Staff Services								
Police and Fire Communications Center	32.00	\$ 2,700,685	33.00	\$ 3,125,323	34.00	\$ 3,185,143	1.00	\$ 59,820
Facility and Building Maintenance	7.25	692,389	7.14	933,151	7.14	961,146	-	27,995
Financial Services	4.00	1,596,474	4.00	1,217,857	4.00	1,254,393	-	36,536
Personnel	1.75	407,339	1.75	323,116	1.75	332,809	-	9,693
Property and Evidence	5.25	592,799	5.25	675,965	5.25	696,244	-	20,279
Records Management	21.75	1,244,171	21.75	1,476,668	21.75	1,520,968	-	44,300
Training	3.25	510,452	3.25	600,071	3.25	618,073	-	18,002
Victim Services	1.75	162,721	1.75	140,035	1.75	144,236	-	4,201
Subtotal	77.00	\$ 7,907,030	77.89	\$ 8,492,186	78.89	\$ 8,713,012	1.00	\$ 220,826
Total	288.00	\$ 33,001,545	290.89	\$ 34,037,228	291.89	\$ 34,760,055	1.00	\$ 722,827
EXPENDITURE BY CATEGORY								
Personnel		\$ 27,752,868		\$ 29,139,044		\$ 29,546,047		\$ 407,003
Operating		3,399,777		1,664,199		2,780,804		1,116,605
Interdepartmental Charges		1,848,900		2,283,985		2,433,204		149,219
Capital		-		950,000		-		(950,000)
Total		\$ 33,001,545		\$ 34,037,228		\$ 34,760,055		\$ 722,827
STAFFING AND EXPENDITURE BY FUND								
General	288.00	\$ 33,001,545	290.89	\$ 34,037,228	291.89	\$ 34,760,055	1.00	\$ 722,827
Total	288.00	\$ 33,001,545	290.89	\$ 34,037,228	291.89	\$ 34,760,055	1.00	\$ 722,827