



PUBLIC SAFETY

Department Description

This department is comprised of the Administration, Operations, Fire Operations, and Animal Control programs.

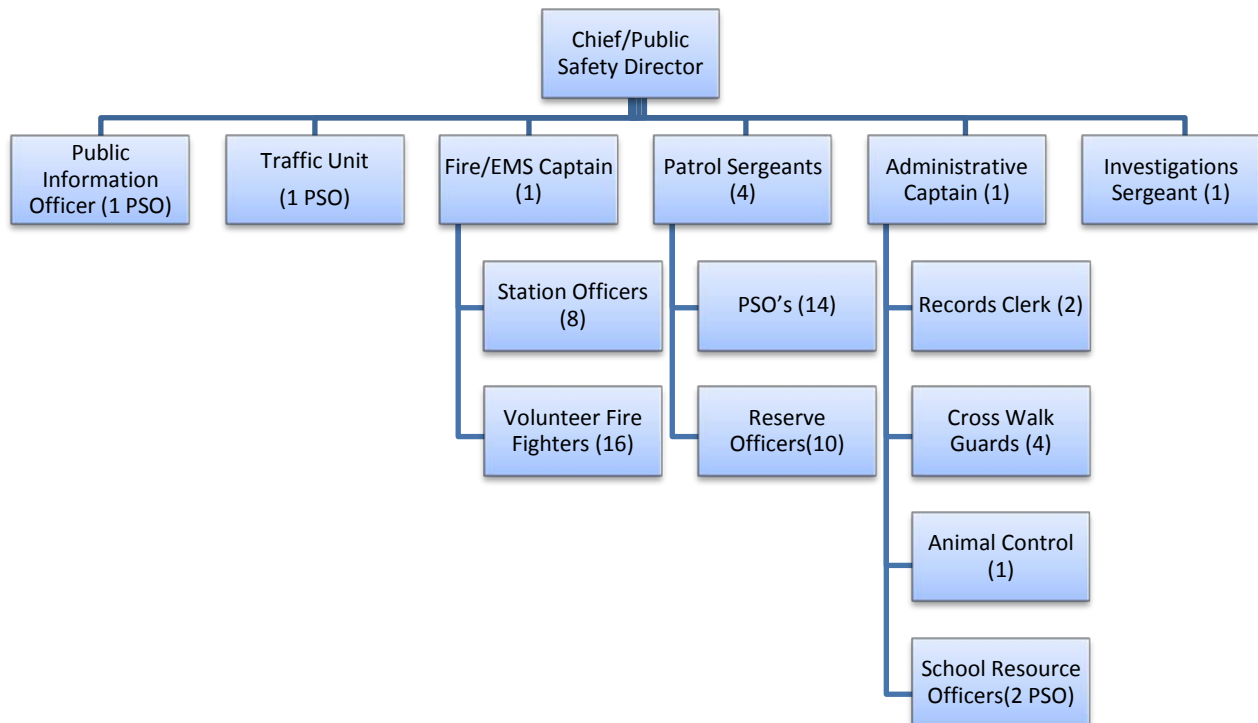
The Public Safety Concept:

Police and Fire services are provided by management and officers whose responsibilities and duties combine both Police and Fire functions. The Public Safety Officer in a vehicle on the street provides police patrol, traffic enforcement, and crime prevention. This officer also responds to fire calls. Instead of having a few firefighters at the station waiting for a call, the station has one public safety officer ready to drive the pumper out to the call, and the other Public Safety Officers respond in their patrol cars. Our Officers are trained in all facets of Public Safety and each can respond depending on the need. This concept ensures high quality and a price that is much lower than if there was a Police and a Fire Department.

Department Mission Statement

The mission of the Gardner Public Safety Department is to protect and serve all persons with courtesy, respect, fairness, and provide professional personnel and equipment to that end. We will hold our personnel accountable for professional and high quality performance of our duties for law enforcement, fire service, and emergency medical response.

Department Organization Chart





PUBLIC SAFETY

Personnel by Program (FTE)

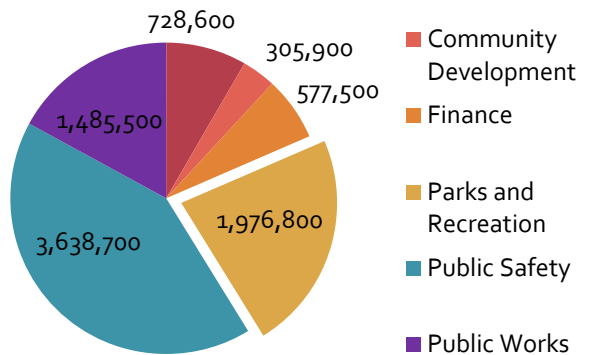
Department Staffing by Program (FTE)	2009	2010	2011
Administration	5.0	5.0	5.0
Public Safety Operations	25.0	25.0	23.0
Fire Operations	9.0	9.0	9.0
Animal Control	1.0	1.0	1.0
Total	40.0	40.0	38.0

Core Services

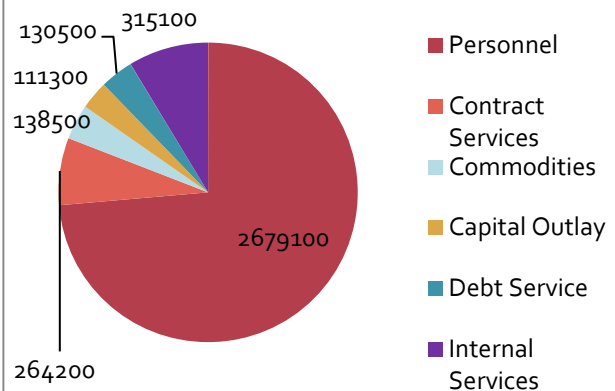
• Police patrol operations	• School Resource Officers
• Fire response	• School crossing guards
• Emergency Medical response	• DARE Officer
• Animal Control	• Records management & retention

Budget Charts

General Fund --All Departments



Expenditures by Type for Public Safety



Department Funding by Program

Program Funding:	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	\$ 505,625	\$ 531,300	\$ 535,500	\$ 551,700
Police Operations	2,053,846	2,094,100	1,913,100	2,020,000
Animal Control	128,462	133,000	132,500	136,300
Fire Operations	834,074	924,400	912,600	930,700
Total	\$3,522,007	\$ 3,682,800	\$3,493,700	\$3,638,700

City of Gardner Annual Budget

Program: All
Department: Public Safety 421
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
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Personal Services						
11	01	Full-Time	1,943,811	1,933,800	1,811,400	1,855,100
11	02	Overtime	81,300	96,800	101,200	96,800
13	01	Part-Time	14,166	14,800	16,300	16,300
21	01	Health & Dental Insurance	228,584	245,500	244,600	272,800
21	02	Life Insurance	2,232	2,300	2,300	2,200
22	01	Social Security	146,288	156,600	147,600	150,600
22	03	Unemployment Compensation	6,785	12,600	12,400	13,300
23	01	KPERS Retirement	5,296	7,100	7,000	7,800
23	02	KPF Retirement	259,422	267,300	246,600	263,900
23	05	Deferred Compensation	1,343	300	300	300
			-----	-----	-----	-----
Total			2,689,227	2,737,100	2,589,700	2,679,100
Contractual Services						
31	11	Prisoner Care	34,335	45,000	40,000	40,000
31	15	Outsourced Services	6,335	13,600	9,300	9,100
31	17	Veterinary Services	68,920	71,700	72,000	73,100
31	18	Fire Protection Services	67,886	64,500	64,500	51,600
40	03	Telephone	18,570	14,600	18,800	18,700
42	02	Laundry & Drycleaning Service	4,079	4,400	4,100	4,100
43	02	R&M- Equipment	7,256	8,500	8,500	9,500
43	05	R&M-Vehicle	25,236	25,400	27,500	27,500
44	02	Equip./Vehicle Rentals	1,875	2,200	1,800	1,800
46	01	Meetings/Training/Travel	8,625	21,400	21,200	21,500
46	02	Memberships/Dues	1,955	2,100	2,000	2,100
47	01	Advertising/Legal Notices	0	500	200	200
47	02	Printing	1,565	2,700	2,700	2,700
47	04	Postage	2,154	2,300	2,300	2,300
			-----	-----	-----	-----
Total			248,791	278,900	274,900	264,200
Commodities						
52	02	Small Tools	520	2,000	1,000	1,000
52	09	Fuel & Fluids	61,046	86,600	71,400	85,700
52	20	Operating Supplies	23,623	23,400	25,400	25,400
53	02	Clothing/Uniforms	15,889	26,800	26,800	26,400
			-----	-----	-----	-----
Total			101,078	138,800	124,600	138,500
Capital Outlay						
61	04	Equipment	26,825	28,800	28,800	22,300
61	09	Vehicles	78,280	51,000	40,000	84,000
			-----	-----	-----	-----
Total			105,105	79,800	68,800	111,300
Debt Service						
72	01	Principle	130,454	130,500	130,500	130,500
			-----	-----	-----	-----
Total			130,454	130,500	130,500	130,500
Internal Services						
91		Building Services	83,044	97,400	97,400	91,900
91		IT Services	57,557	63,900	63,900	73,000
91		Risk Services	106,751	156,400	143,900	150,200
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Total			247,352	317,700	305,200	315,100
Total Expenditures			3,522,007	3,682,800	3,493,700	3,638,700



Program Description

To ensure the quality and effectiveness of Public Safety programs by providing the vision, leadership and command oversight of the Operations and Animal Control Programs, and to provide administrative and record management support for all divisions. Additionally, this program provides funding for prisoner care payments to the County, emergency management services, and provides a Public Information Officer for the dissemination of information via print or website.

2011 Program Goals and Objectives

- NA

2010 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Purchase and implement new police and fire radio system that is required by the County.
- Review the Code Enforcement Program with Community Development to develop improvements.
- Evaluate maintenance/rehab needs of Station 1

Manage for future growth

- Continue to study trends on population growth, crime patterns, outside influences, and other agencies' operations to keep ready or recommend changes in strength needs.

Measure the Success

- Continue to measure performance through participation in the CPM program, customer surveys, and other measures.

Manage the economic recovery

- Improve on current health and safety programs to help alleviate insurance risk; maintain 90% or better voluntary Cooper Assessment participation.
- Investigate vehicle replacement plans, including life cycle costing, and provide recommendations to ensure efficiency and effectiveness.
- Evaluate Crossing Guard need
- Evaluate energy use at both stations and provide recommendations
- Continue to seek grant funding
- Determine if there are savings or major increases in service level through possible joint operations with Fire District #1.



Public Safety Administration

Core Performance Measures

<u>Citizen Survey Satisfaction:*</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
How quickly public safety personnel respond	97%	98%	97%
Public safety education program	95%	93%	95%
The City's efforts to prevent crime	97%	97%	94%
Level of emphasis/resources combat drug activity	88%	88%	89%
Overall quality of local police protection	96%	97%	96%
Overall quality of local fire protection	97%	97%	97%

*includes neutrals, excludes don't know

<u>Program Measurements:</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
User Surveys	151	190	190
Satisfaction Rating	99%	99%	99%

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Public Safety Director	1.0	1.0	1.0
Public Safety Captain	1.0	1.0	1.0
Public Safety Officer/PIO	1.0	1.0	1.0
Public Safety Records Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	5.0	5.0	5.0

City of Gardner Annual Budget

Program: Public Safety Administration 2110

Department: Public Safety 421

Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
Personal Services					
11	01 Full-Time	299,066	297,100	297,100	300,300
11	02 Overtime	0	0	900	0
21	01 Health & Dental Insurance	23,780	24,400	35,000	38,800
21	02 Life Insurance	279	300	300	300
22	01 Social Security	20,649	22,800	22,800	23,000
22	03 Unemployment Compensation	1,004	1,800	1,600	2,000
23	01 KPERS Retirement	3,337	4,700	4,700	5,200
23	02 KPF Retirement	31,368	32,600	32,600	33,800
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		379,483	383,700	395,000	403,400
Contractual Services					
31	11 Prisoner Care	34,335	45,000	40,000	40,000
31	15 Outsourced Services	2,784	9,300	5,000	4,800
40	03 Telephone	17,892	13,900	18,100	18,000
43	02 R&M Equipment	4,050	5,000	5,000	5,000
43	05 R & M Vehicles	208	1,600	1,200	1,200
46	01 Meetings/Training/Travel	1,358	4,600	4,400	4,700
46	02 Dues/Subscriptions	1,955	2,100	2,000	2,100
47	01 Advertising/Legal Notices	0	500	200	200
47	02 Printing	1,374	2,300	2,300	2,300
47	04 Postage	2,154	2,300	2,300	2,300
		-----	-----	-----	-----
		66,110	86,600	80,500	80,600
Commodities					
52	09 Fuel	1,278	3,700	1,500	1,800
52	20 Operating Supplies	17,592	15,800	18,300	18,300
53	02 Clothing/Uniforms	651	3,200	3,200	2,800
		-----	-----	-----	-----
		19,521	22,700	23,000	22,900
Internal Services					
91	Building Services	13,134	10,400	10,400	10,500
91	IT Services	12,475	11,200	11,200	12,700
91	Risk Services	14,902	16,700	15,400	21,600
		-----	-----	-----	-----
		40,511	38,300	37,000	44,800
Total Expenditures		505,625	531,300	535,500	551,700



Public Safety Operations

Program Description

To ensure the safety of citizens, businesses, and visitors through the implementation of effective police and emergency management services that includes neighborhood and business patrol, traffic enforcement, crime investigation, and school crossing guards. In addition to this, the patrol division supplements and responds to both fire and emergency medical calls for service. This program works to enhance community through public education efforts that include the school resource officer program, continuance of the DARE program, bicycle safety program in conjunction with the Parks and Recreation Department, and public meetings. Public Safety Officers work diligently to enhance the community's ability to individually and collectively prevent and report crime, fire, drug use, and promote emergency preparation and awareness.

2011 Goals and Objectives

- Replace 3 existing patrol cars
- Eliminate 2 vacant PSO positions (that became vacant in 2010)

2010 Program Anticipated Accomplishments

- Review & upgrade Department Procedure Manual
- Replace two existing patrol cars
- Implement & train officers on new Motor Vehicle Accident report
- Train personnel on defense tactics

Core Performance Measures

Citizen Survey Satisfaction:*	2005	2007	2009
Visibility of police in neighborhoods	95%	93%	95%
Visibility of police in retail areas	93%	93%	93%
Enforcement of traffic laws	91%	91%	95%

*includes neutrals, excludes don't know

ICMA Center for Performance Measurement

	2007	2008	2009
Part I Violent Crimes Reported per 1,000 pop.			
City	1.17	1.16	2.07
CPM Cities		2.95	
Part I Property Crimes Reported per 1,000 pop.			
City	24.38	25.81	23.99
KC Metro			
CPM Cities		32.07	
Total Arrests for Part I Crimes Per Sworn FTE			
City		2.9	1.75
CPM Cities		3.8	
Juvenile Arrests Part I Crimes as % of Total			
City		27%	22%
CPM Cities		24%	



Public Safety Operations

<u>Program Measurements:</u>	2009	2010	2011
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Calls for service	9,513	9,650	9,800
Calls per public safety officer	453	480	540
Officers on street per shift	4	3	3
Traffic Citations issued	2,459	1,800	2,000
Cases Assigned	554	600	650

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Public Safety Sergeant (Street)	4.0	4.0	4.0
Public Safety Sergeant (Investigate)	1.0	1.0	1.0
Public Safety Officer (Street)	15.0	15.0	13.0
Public Safety Officer (SRO)	2.0	2.0	2.0
Public Safety Officer (Investigate)	2.0	2.0	2.0
Public Safety Officer (Traffic)	1.0	1.0	1.0
Total	25.0	25.0	23.0

City of Gardner Annual Budget

Program: Public Safety Operations 2120

Department: Public Safety 421

Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
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Personal Services					
11	01 Full-Time	1,182,883	1,178,600	1,062,500	1,096,800
11	02 Overtime	61,201	74,100	74,100	74,100
13	01 Part-Time	9,750	6,800	11,800	11,800
21	01 Health & Dental Insurance	151,849	164,200	150,200	164,700
21	02 Life Insurance	1,395	1,400	1,400	1,300
22	01 Social Security	91,157	96,400	87,900	90,500
22	03 Unemployment Compensation	4,196	7,800	7,800	8,000
23	02 KPFRetirement	167,691	172,800	155,000	165,900
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		1,670,122	1,702,100	1,550,700	1,613,100
Contractual Services					
31	15 Outsourced Services	106	300	300	300
42	02 Laundry & Drycleaning	3,315	3,600	3,300	3,300
43	05 R&M-Vehicles	17,580	18,700	18,700	18,700
46	01 Meetings/Training/Travel	5,043	9,900	9,900	9,900
		-----	-----	-----	-----
		26,044	32,500	32,200	32,200
Commodities					
52	02 Small Tools	192	1,000	500	500
52	09 Fuel	48,179	63,000	55,000	66,000
52	20 Operating Supplies	4,647	5,500	5,500	5,500
53	02 Clothing/Uniforms	6,647	12,700	12,700	12,700
		-----	-----	-----	-----
		59,665	82,200	73,700	84,700
Capital Outlay					
61	04 Equipment	20,565	20,000	20,000	12,000
61	09 Vehicles	78,280	51,000	40,000	84,000
		-----	-----	-----	-----
		98,845	71,000	60,000	101,000
Internal Services					
91	Building Services	67,703	52,300	52,300	46,400
91	IT Services	43,111	31,900	31,900	36,000
91	Risk Services	88,356	122,100	112,300	106,600
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		199,170	206,300	196,500	189,000
Total Expenditures		2,053,846	2,094,100	1,913,100	2,020,000



Animal Control

Program Description

To ensure the safety of citizens, and animals through the implementation of effective animal control services for pets, livestock and wildlife, including impoundment, summons, registration and public education. This program contracts the housing and medical services of impounded animals.

2011 Program Goals and Objectives

- Provide programs to school students, in the classroom, as requested by school administration
- Conduct training to other officers on safety issues when handling both domestic and wild animals

2010 Program Anticipated Accomplishments

- Maintain current level of certification of ACO III
- Work closely with officers regarding proper animal control and handling techniques
- Review and revise current forms used for animal issues as needed

Core Performance Measures

<u>Citizen Survey Satisfaction:*</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Quality of animal control	86%	87%	88%

*includes neutrals, excludes don't know

<u>Program Measurements:</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Returned to owner without impoundment	152	170	190
Animals impounded	496	540	560
Adopted	138	150	160
Euthanized	156	230	250
Claimed	202	160	150
No. of Dog licenses sold	496	475	475
No. of Cat licenses sold	53	60	60
Shelter Cost --annual	68,920	71,700	73,100
Shelter costs per animal	139	133	131
Total Calls	1,489	1,500	1,550
Revenue for licenses/shelter	13,141	13,000	13,000

**Note - Total Calls for animal control include calls for dogs, cats and all other calls on domestic, wild and exotic animals.

Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Animal Control Officer	1.0	1.0	1.0
Total	1.0	1.0	1.0

City of Gardner Annual Budget

Program: Animal Control 2130
Department: Public Safety 421
Fund: General Fund 001

			FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
Classification						
Personal Services						
11	01	Full-Time	33,702	33,500	33,500	33,800
11	02	Overtime	133	200	200	200
21	01	Health & Dental Insurance	8,570	9,200	9,400	10,300
21	02	Life Insurance	56	100	100	100
22	01	Social Security	2,140	2,600	2,600	2,600
22	03	Unemployment Compensation	99	200	200	200
23	01	KPERS Retirement	1,959	2,400	2,300	2,600
23	05	Deferred Compensation	1,343	300	300	300
			48,002	48,500	48,600	50,100
Contractual Services						
31	17	Veterinary Services	68,920	71,700	72,000	73,100
42	02	Laundry & Drycleaning	186	200	200	200
43	05	R&M-Vehicles	717	500	500	500
46	01	Meetings/Training/Travel	447	300	300	300
			70,270	72,700	73,000	74,100
Commodities						
52	02	Small Tools	14	200	100	100
52	09	Fuel	2,368	2,900	2,900	3,500
52	20	Operating Supplies	137	700	200	200
53	02	Clothing/Uniforms	0	300	300	300
			2,519	4,100	3,500	4,100
Internal Services						
91		Building Services	2,207	2,100	2,100	2,100
91		IT Services	1,971	2,200	2,200	2,500
91		Risk Services	3,493	3,400	3,100	3,400
			7,671	7,700	7,400	8,000
Total Expenditures			128,462	133,000	132,500	136,300