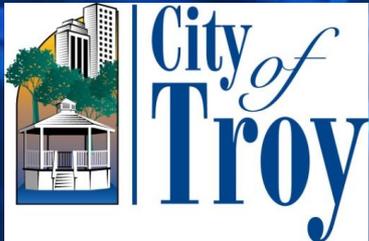


Troy Police Department Overview to City Council

February 4, 2013



2013

What kind of a City do we want to be?

Troy Police Department Mission

It is the mission of the
Troy Police Department to enhance
the quality of life in our community
by protecting life and property,
and maintaining the peace
through police service.



Budgeted Staffing Overview

Sworn



SWORN TOTAL	10/11	11/12	12/13	13/14
Chief	1	1	1	1
Captains	3	3	2	2
Lieutenants	7	7	5	5
Sergeants	18	18	15	15
Police Officers	94	94	74	74
Total	123	123	97	97



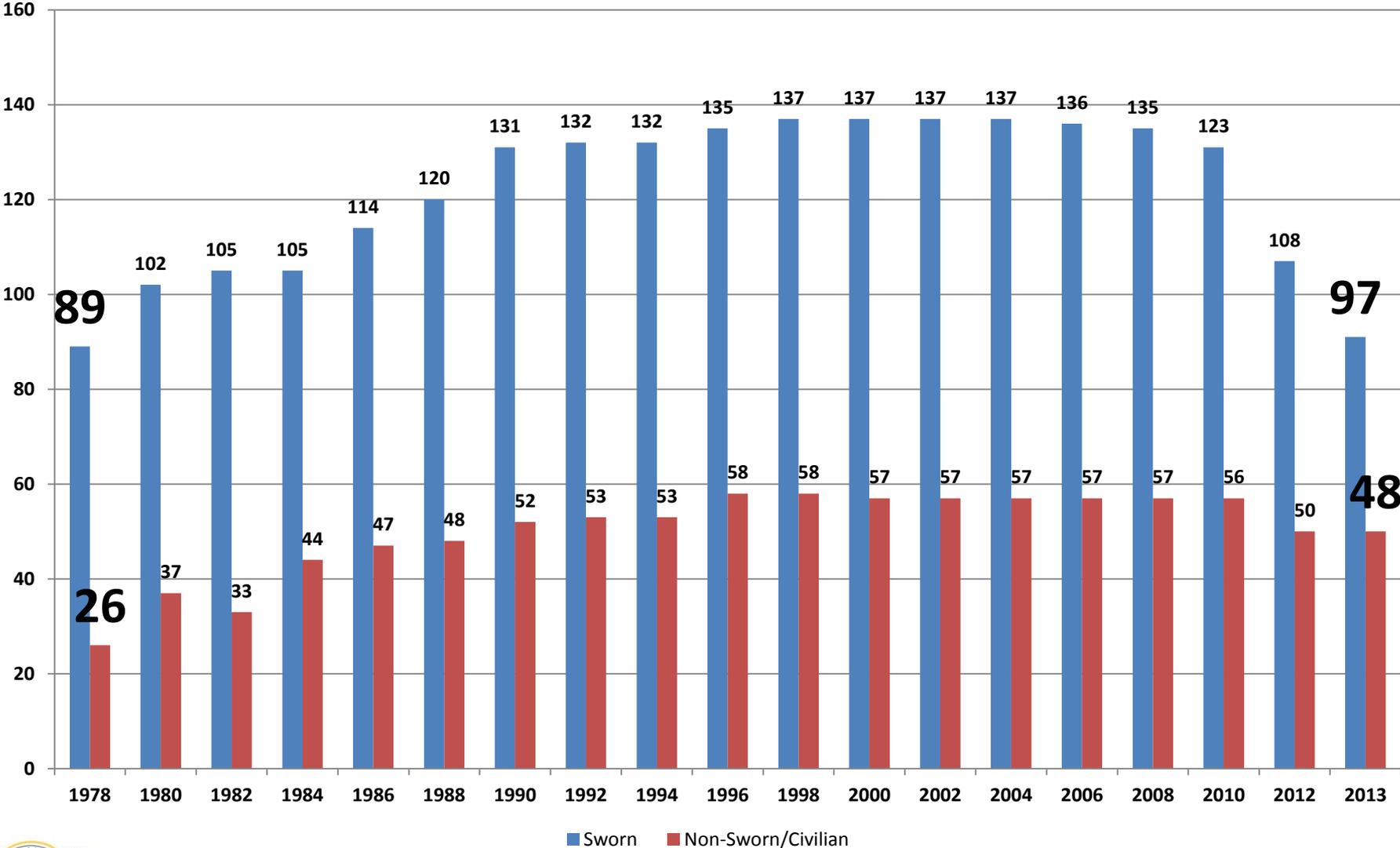
Budgeted Staffing Overview

Non-Sworn and Civilian

NON-SWORN TOTAL	10/11	11/12	12/13	13/14
Civilian Administrative Supervisors	3	3	3	3
Civilian	13.5	12.5	10.5	10
Communication Supervision	9	9	8	8
Police Service Aides/ Animal Control Officers	31	29	27	27
Total	56.5	53.5	48.5	48



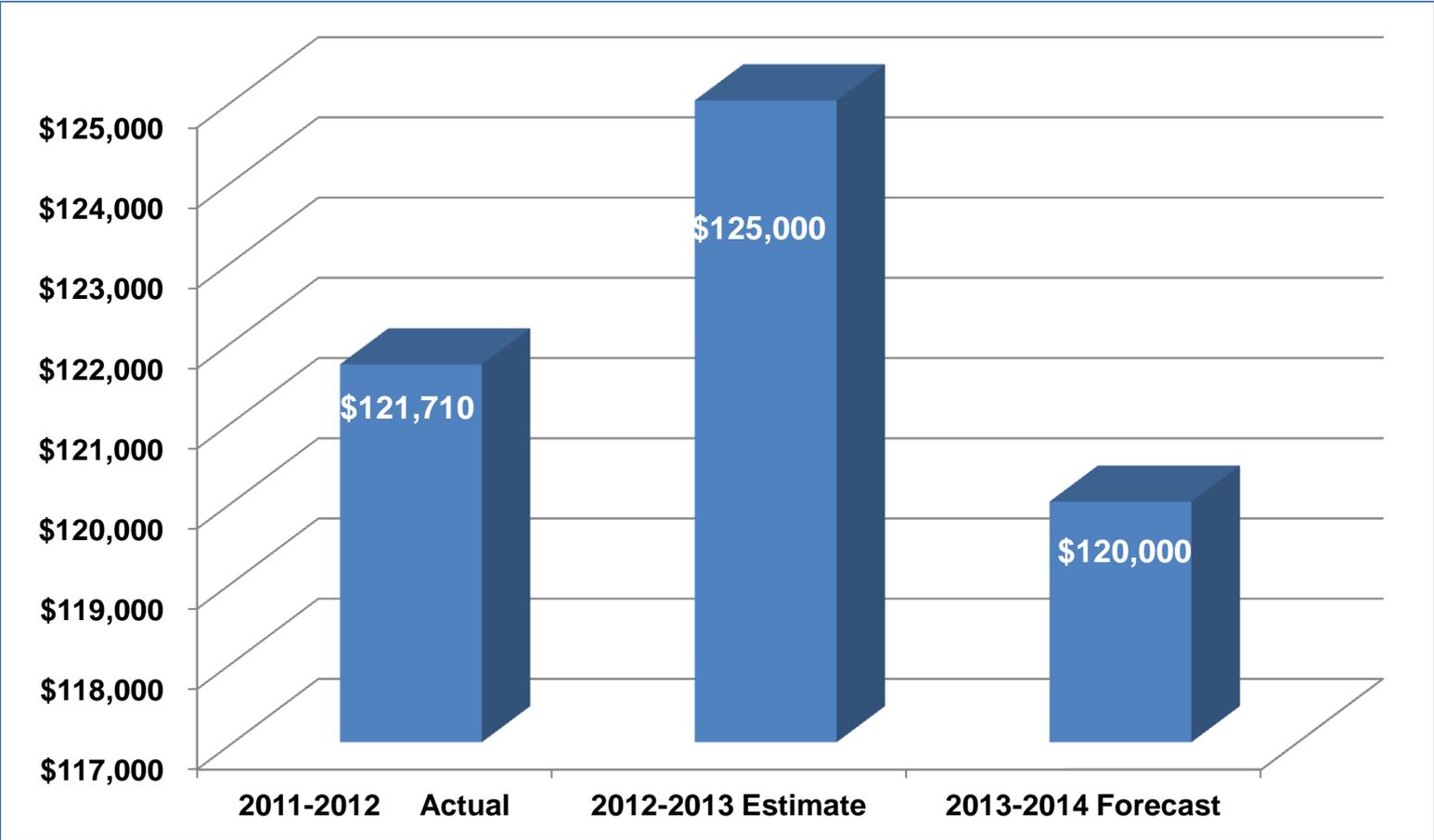
Department Strength - Sworn, Non-Sworn and Civilian Personnel Historical 1978 – Projected 2013



REVENUE	2011/2012 Actual	2012/2013 Estimate	2013/2014 Forecast
GRANTS Ballistic Vests, 302 Funds, 911 Training Funds, Liquor Licensing	\$108,393	\$126,400	\$125,000
CHARGES FOR SERVICES Clawson Contract, Abandoned Vehicles, Traffic Improvement Grants, Christmas Details	\$430,708	\$416,034	\$407,014
FINES AND FORFEITURES OWI Fines/Reimbursements, False Alarms, etc. . .	\$767,308	\$702,700	\$687,000
OTHER Lock up telephones	\$2,728	\$3,500	\$3,000
TOTAL	\$1,309,137	\$1,248,634	\$1,222,014



FORFEITURE REVENUE



Cost Reductions

- **Eliminated 43 Sworn and Non-Sworn positions**
 - Animal Control Services
 - 3 Animal Control Officers
 - Traffic Safety Unit
 - 1 Sergeant
 - 10 Traffic Safety Unit Officers
 - Juvenile Unit
 - 1 Sergeant
 - 3 School Liaison Officers
 - 1 Juvenile Detective
 - Other eliminations throughout the department by reducing unit/shift positions
example: less officers on patrol
- **Agreement to part-time positions in lieu of full-time positions:**
 - Desk Officers
 - Background Investigators
 - Communications/Dispatch
 - Records
 - Clerical
 - Administrative Support
- **Implemented Volunteer Program**
 - Investigations
 - Citizens on Patrol
 - Records



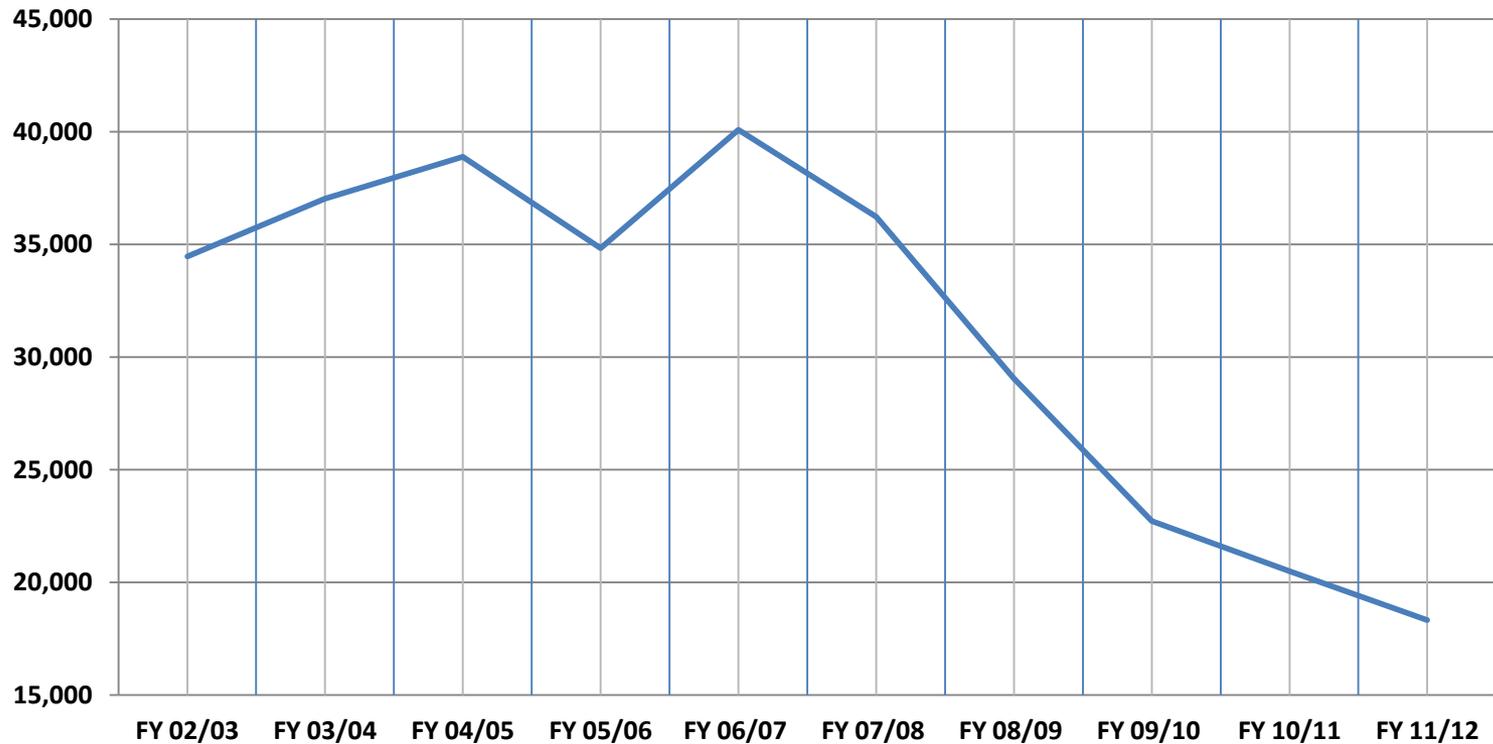
Cost Reductions

- **Consolidated Training**
 - Oakland County Tactical Team (OakTac)
 - Oakland County Hazardous Materials Response Team (OCHMRT)
 - Facility Use in Exchange for Free Training Slots = Savings in Training Budget
- **Consolidated/Coordinated services**
 - Special Investigations Unit
 - Major Case Assistance Team (MCAT)
 - South Oakland County Crash Investigation Team (SOCCIT)
 - Oakland County Tactical Training Consortium (OakTac)
- **Constant adjustments to shifts to accommodate leave time, reduced staffing, and minimize overtime**
- **Consolidated Dispatch and Lock-up services with Clawson Police Department (Generate Revenue)**
- **And Many More**



Overtime Usage by Fiscal Year Ten Year Trend

Total Overtime Hours



Operating and Capital History

Operating Budget		
Fiscal Year	Budget	Under-Budget
2007/08	\$24,280,510	\$10,609
2008/09	\$25,092,630	\$610,470
2009/10	\$25,230,580	\$473,815
2010/11	\$26,899,630	\$2,180,651
2011/12	\$27,873,319	\$6,343,847
2012/13	\$22,917,408	

Capital Budget		
Fiscal Year	Budget	Under-Budget
2007/08	\$1,129,210	*N/A
2008/09	\$1,577,000	
2009/10	\$790,000	
2010/11	\$602,500	
2011/12	\$567,600	
2012/13	\$240,000	

*Forfeiture and General Funds intermingled



85%\$=People



- 85% of the Police Department Operating Budget is personnel costs.
- The only way to significantly change our 3 year budget is to change our staffing levels.



Pressures:

- Meeting Minimum Staffing
 - By Hour of Day
 - Day of Week
- Loss of Traffic Safety Unit and Juvenile Unit
- Safest City
 - Crime Rate
 - Quality Service level



Concerns:



- Somerset Collection wants dedicated officers
- School and business community concerns on active shooter
- Attracting and Retaining Quality People

- Safest City

MORGAN
QUITNO
AWARDS

*13th Annual
America's Safest
(and Most
Dangerous)
Cities*

- Community expectation
- Service
- Crime Rate
- Traffic Safety/Neighborhoods



REACTIVE VS. PROACTIVE DEPARTMENT?

- **Retail, Educational, Business and Residential Communities demands for personalized service**
- **Attracting and Retaining Quality People**
 - **Contracts, Furlough, Staffing Levels**
- **Retain Safest City Standing**



Future Needs

“BOOTS ON THE GROUND”



Staffing Gain by Eliminating Furlough Time

Employee Group	FY 2013/14 Authorized Strength	Total Hours Per Position	Total Hours	Staffing Gain*
TPOA	74	50	3,700	1.78
TCOA - LT., SGT.	20	62	1,240	0.60
TCOA-Captains	2	82.8	166	0.08
Exempt	6	104	624	0.30
Classified	5	104	520	0.25
MAP	31	0	0	0.00
TCSA	8	0	0	0.00
Total				3.00

*Staffing gain is based on 2080 hours--the standard work year.

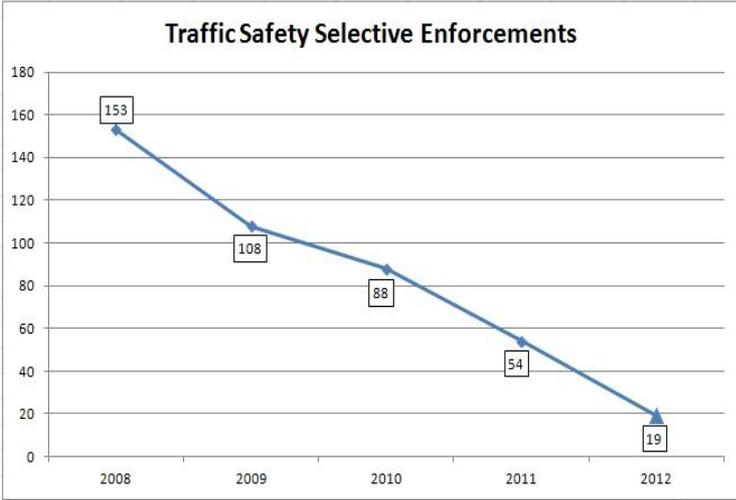
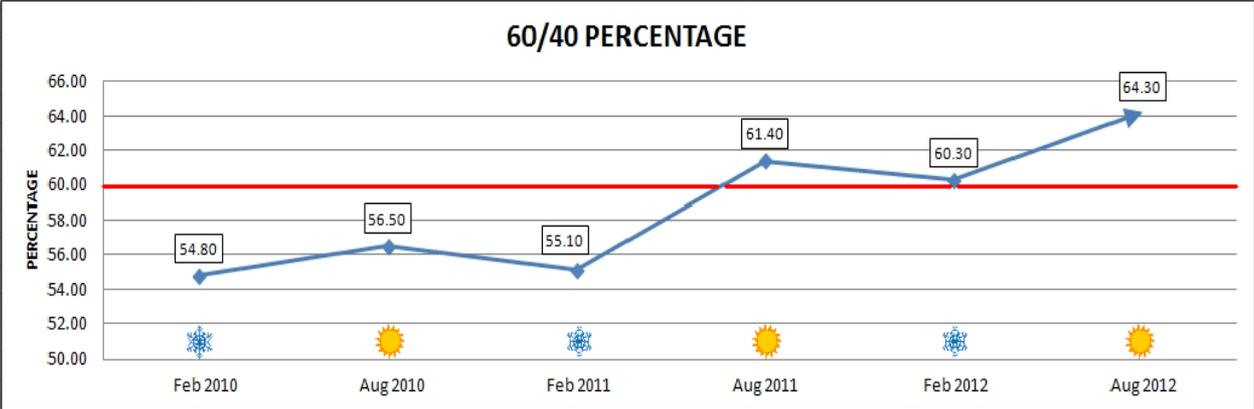


Elimination of Concessionary Time

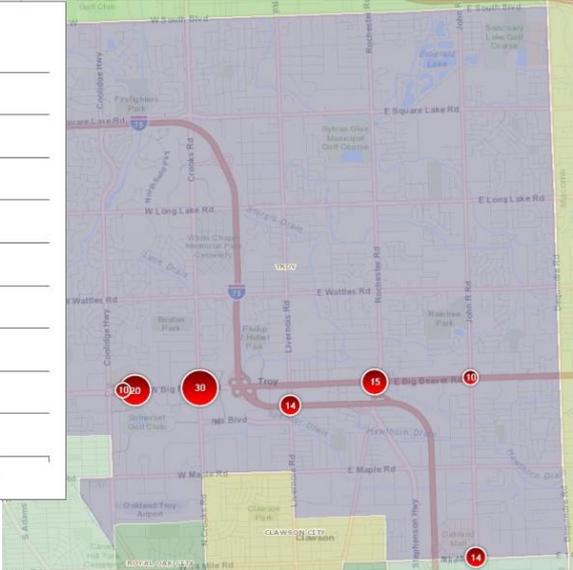
Employee Group	FY 2013/14 Authorized Strength	Total Hours Per Position	Total Hours
TPOA	74	61	4,514
TCOA - LT., SGT.	20	0	0
TCOA-Captains	2	0	0
Exempt	6	39	234
Classified	5	39	195
MAP	31	52	1,612
TCSA	8	52	416



Future Needs



(Citizen initiated complaints assigned to officers)



Future Needs



Calendar Year 2012

Investigations personnel investigated approximately:

- 110 incidents in which juveniles were either complainants or victims.
- Another 198 investigations involved juvenile defendants

There were:

- 7 investigations involving allegations of child abuse
- 18 investigations involving allegations of sexual abuse
- 1 investigation involving suspected child pornography
- 6 investigations involving allegations of child neglect
- 1 Homicide investigation involving the death of a 3 month old infant





Somerset Collection Dedicated Officer



Police Department

- **Conclusions/Consensus**

1. _

2. _

3. _

4. _

5. _

