

# POLICE

1

## **BUDGET PRESENTATION**

### **2018-2019**

# MISSION & MISSION ELEMENTS

2

## **Mission**

The mission of the Corpus Christi Police Department is to work to reduce crime, the fear of crime, and enhance public safety.

## **Mission Elements**

1. Respond to calls for law enforcement services
2. Investigate crime
3. Enforce traffic laws
4. Work with the community and other law enforcement entities to reduce crime

# KEY SERVICES / RELATED FTEs

3

- Administration / 30 FTE's
- Criminal Investigation / 61 FTE's
- Narcotics/Vice / 29 FTE's
- Uniform / 279.5 FTE's
- Records / 32 FTE's
- Vehicle Pound / 12 FTE's
- Forensics / 21 FTE's
- Training / 7 FTE's
- MetroCom, Computer Support, 911 / 81.35 FTE's
- Criminal Intelligence / 10 FTE's
- Parking Control / 8.47 FTE's
- Building Maintenance / 2 FTE's

# EFFICIENCIES

4

## FY18 Achieved

1. Implementation of new software at Vehicle Impound. Hiring 4 new FTE's
2. Continue to enhance the video camera system around the City
3. Continued focus on new radio system
4. Enhanced traffic enforcement program with emphasis on aggressive driving
5. Began construction for Forensics Evidence building

## FY19 Planned

1. Purchase/installation of new Metrocom 911 dispatch consoles
2. Public Safety bond proposal for radio system
3. Continue to issue body cameras and patrol rifles to uniformed patrol officers
4. Completion of Forensics Evidence building
5. Deployment of 8 additional sworn officers

# EMPLOYEES & REVENUE

5

EMPLOYEES (in FTEs)	FY 2016-2017	FY 2017-2018	FY 2018-2019
Department FTE's	Sworn 372 General 191.80	Sworn 380 General 193.32	Sworn 380 General 193.32
Grant FTE's	Sworn 3 Civilian 10	Sworn 3 Civilian 10	Sworn 3 Civilian 10
Total	576.80	586.32	586.32

REVENUE	Actual FY 2017	Original Budget FY 2018	Amended Budget FY 2018	Estimated FY 2018	Proposed FY 2019
Operating Revenue	\$8,711,082	\$9,794,188	\$9,794,188	\$9,059,346	\$9,195,342
General Resources	\$61,065,196	\$65,335,010	\$65,485,976	\$65,072,979	\$66,944,483
General Fund Total	\$69,776,278	\$75,129,198	\$75,280,164	\$74,132,325	\$76,139,825
Grants	\$1,425,470	\$1,596,000	\$1,596,000	\$1,596,000	\$1,671,071



# TOTAL EXPENDITURES

6

	Actual FY 2017	Original Budget FY 2018	Amended Budget FY 2018	Estimated FY 2018	Proposed FY 2019
Personnel	\$49,225,984	\$51,990,062	\$51,835,192	\$50,816,805	\$52,577,438
Operating	\$7,536,684	\$7,957,710	\$8,108,675	\$7,979,223	\$7,794,909
Capital	\$95,000	\$162,000	\$316,870	\$316,870	\$0
Internal Service Allocations	\$12,918,610	\$15,019,425	\$15,019,425	\$15,019,427	\$15,767,478
Total General Fund	\$69,776,278	\$75,129,198	\$75,280,164	\$74,132,325	\$76,139,825