

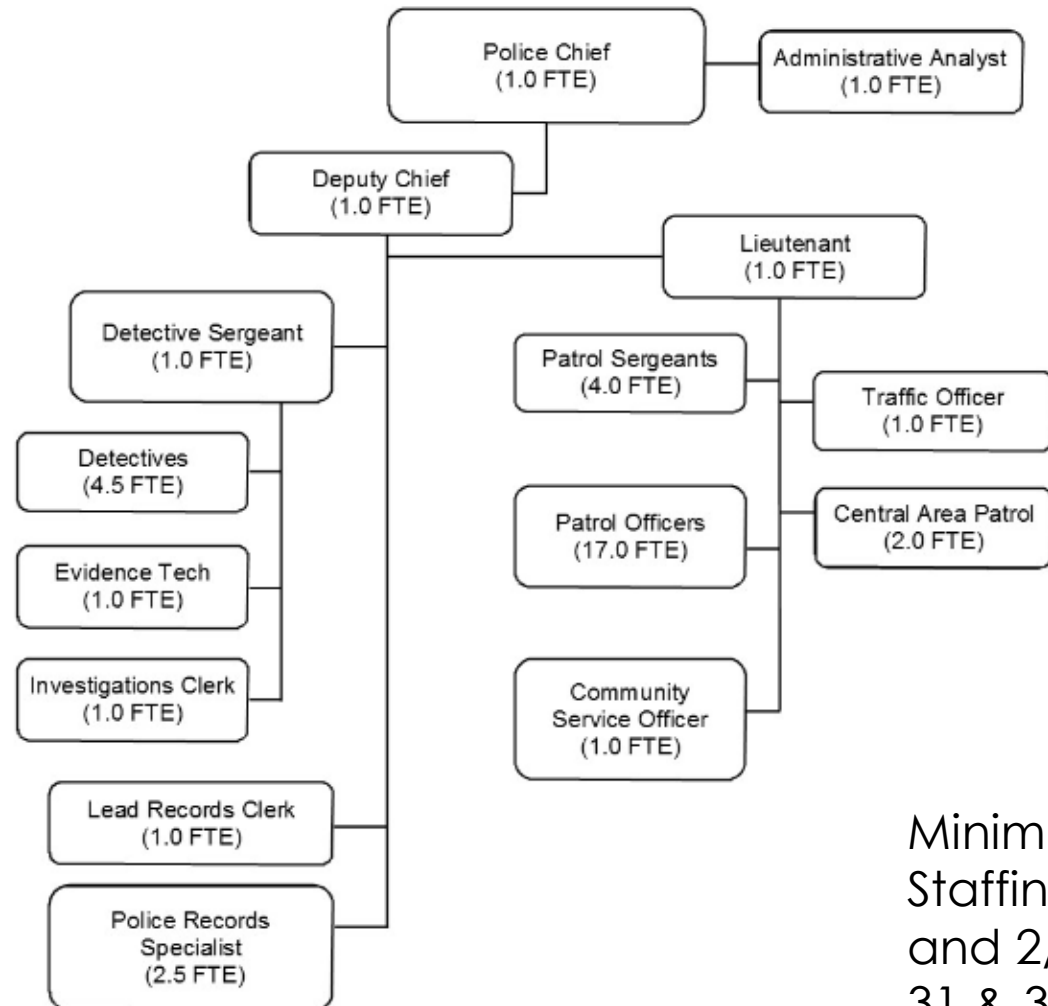


City of Ashland Police Department

PROPOSED BUDGET BN 2019-2021

City of Ashland-Organization Overview

Police Department 41.00 FTE



Minimum
Staffing is sup
and 2/3
31 & 32

Police Department Overview



- ▶ The Police Department provides emergency and non-emergency response to Ashland's 21k residents, 6k students, 330k tourists and everyone else
- ▶ The Police Department employees 32.5 officers, 7.5 non-sworn
 - Admin Division-2
 - Operations Division-27.25
 - Support Division-12.5

Shifting

- ▶ The only shift we are proposing allows us to maintain the latest gen CEW and Body Cams
- ▶ Previous was:
 - ▶ \$15k datastorage/year
 - ▶ \$29k lease to own for in car systems/year
 - ▶ \$40k conducted energy weapons/2 years
- ▶ Proposed allows ~\$60k per years



Police Department



The Department provides community policing 24/7 within the City of Ashland.

The Department employs 41 employees, including 32.5 Sworn Officers, in 3 units.

- Operations-27
- Records/Evidence/Support-12
- Administration-2

The Department's expenses are: Out of a ~\$7.2M FY17/18 Actual

- ▶ \$3,350,179 in Salary/\$2,028,099 in Benefits (this represents 75% of the budget)
- ▶ \$1,818,988 in "Materials and Services"
 - \$860,411 City Overhead* (86%)
 - *To Central Services, Insurance, Equipment Replacement
 - \$438,020 Dispatch (91%)
 - \$74,355 Radios/Other Communications
 - \$89,170 Vehicle Fuel
 - \$73,000 Jail Beds

Police Department Accomplishments



- Handled over 57,000 calls for service (CFS) in 2017 and 2018
- Handled over 8,000 investigations
- Saw a 40% reduction in calls for service downtown (not due to smoke)
- Bolstered staffing levels
- Maintained a clearance rate of
 - 81% overall
 - 45% in part 1 crimes (homicide, rape, robbery, burglary, arson, aggravated assault, larceny)
 - 78% of violent crime (homicide, rape, assault, robbery)
- Completed the 5 year strategic plan
- Initiated public-facing skate-park camera program

Police Department Goals



- Complete Phase 2/EOC Buildout
- Re-engage with the SRO program
- Re-engage with a regional task force
- Host a citizen's academy
- Further decrease negative behavior downtown/citywide
- Increase safety in the skatepark
- Embed a mental health worker within the department
- Maintain higher-than-average clearance rates

Police Department Future Challenges



- Finding suitable candidates for employment
- Negative behavior downtown
- Officer retention/career development
- Continuing to build positive relationships with all members of/groups within the community

