

The seal of the Clarksville Police Department is centered in the background. It is a circular emblem with a gold border. Inside the border, the words "INTEGRITY" and "COURAGE" are written in gold. The center of the seal features a blue field with a white outline of the state of Tennessee, a white star, and a white torch. The words "CLARKSVILLE POLICE" are written in gold around the inner circle.

Clarksville Police Department
Emergency Communication Division
Dispatch
Fiscal Year 2016
Budget Presentation

Emergency Communications Division's (Dispatch) Mission Statement

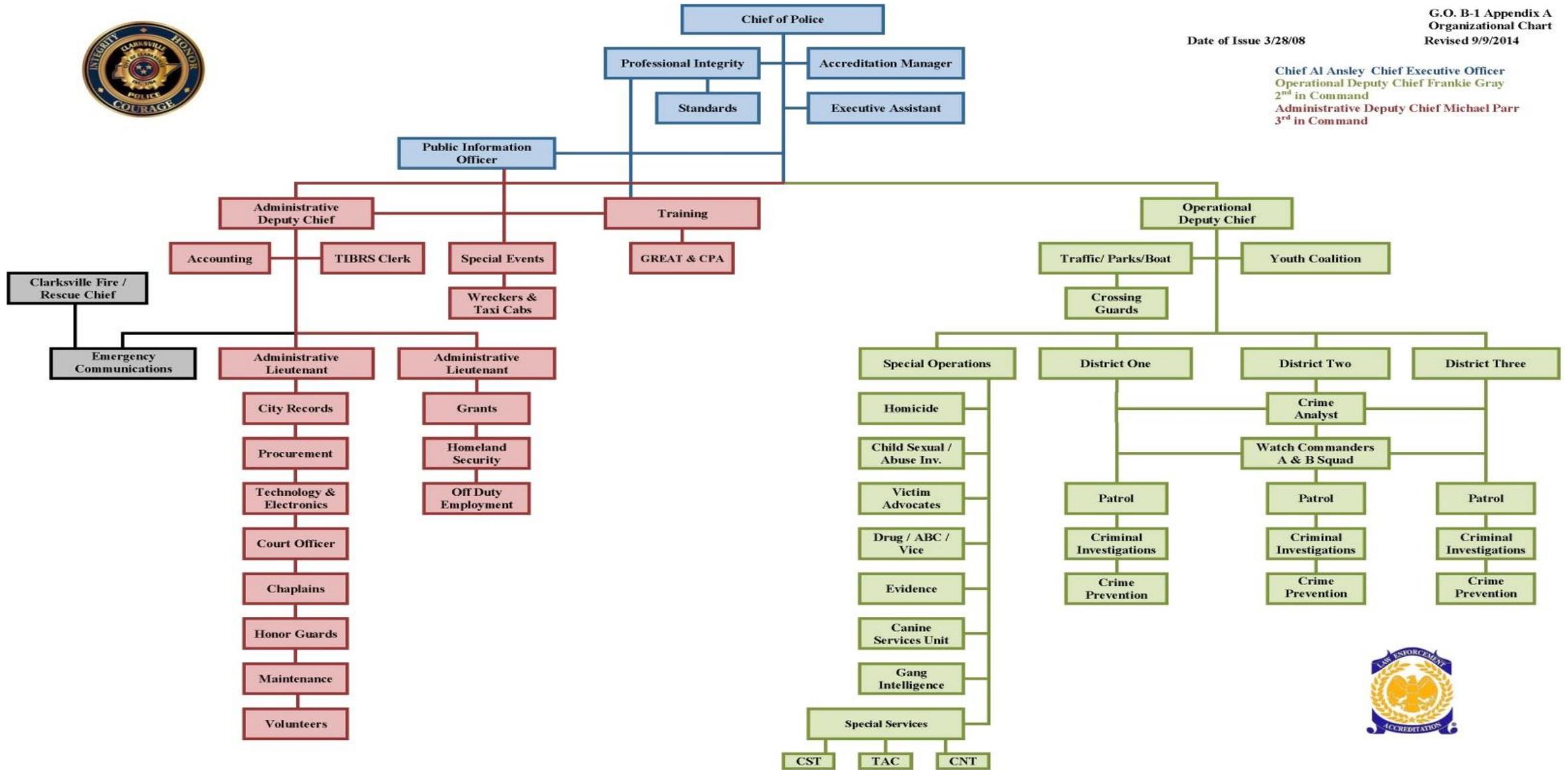
The Emergency Communication Division will strive to deliver the highest level of professional service to the public, police officers, firefighters, and external agencies. We will carry out this function by delivering courteous and immediate responses. Provide accurate records, quality training with the highest standards of integrity and performance.



Date of Issue 3/28/08

G.O. B-1 Appendix A
Organizational Chart
Revised 9/9/2014

Chief Al Anslay Chief Executive Officer
Operational Deputy Chief Frankie Gray
2nd in Command
Administrative Deputy Chief Michael Parr
3rd in Command



Clarksville Police Department - Dispatch



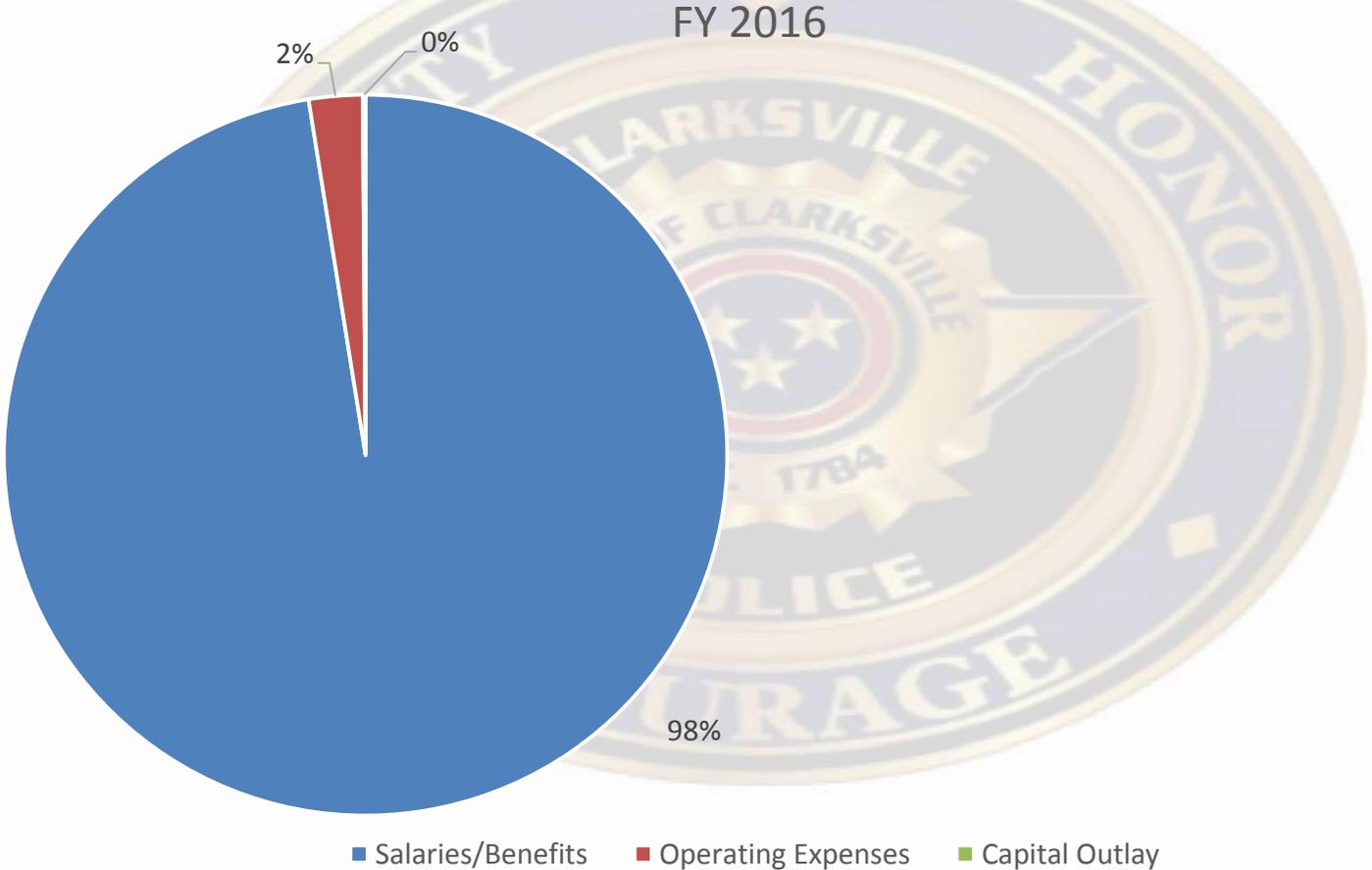
Deputy Chief
Michael Parr



Dispatch Director
Marla Bonner



CPD Dispatch FY 2016 Proposed Budget



CPD Dispatch

FY 2015 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$1,715,613	\$1,914,147	\$1,873,827	\$2,020,356
Operating Expenses	\$29,321	\$40,148	\$41,147	\$49,646
Capital Outlay	\$0	\$6,697	\$4,622	\$2,619
TOTAL	\$1,744,934	\$1,960,992	\$1,919,596	\$2,072,621

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	27	33	33	34	34
# of Part-time	3	3	1	0	0
Full-time Equivalent	28.5	34.5	33.5	34	34

New Employee Requests	Expected Cost	Reason for Position

Calls for Service / Self-Initiated Activity / NCIC (Entries and Inquires)
Doesn't Include Fire Calls for Service / CPD Call Outs / Wrecker Notifications

	2011	2012	2013	2014
Self- Initiated Activity	76,919	77,027	73,146	74,699
Calls for Service	78,794	75,561	80,053	77,450
NCIC Entries and Inquires for CPD	109,364	89,832	91,194	84,910
NCIC Entries and Inquires for APSU	2,036	1,163	1,452	1,036
Total	267,112	243,583	245,845	238,095

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
(3) Police Dispatch Consoles Chairs Fire / Rescue will purchase 1 in their budget	\$2,619	High back mesh chairs that are designed for 24 / 7 use.

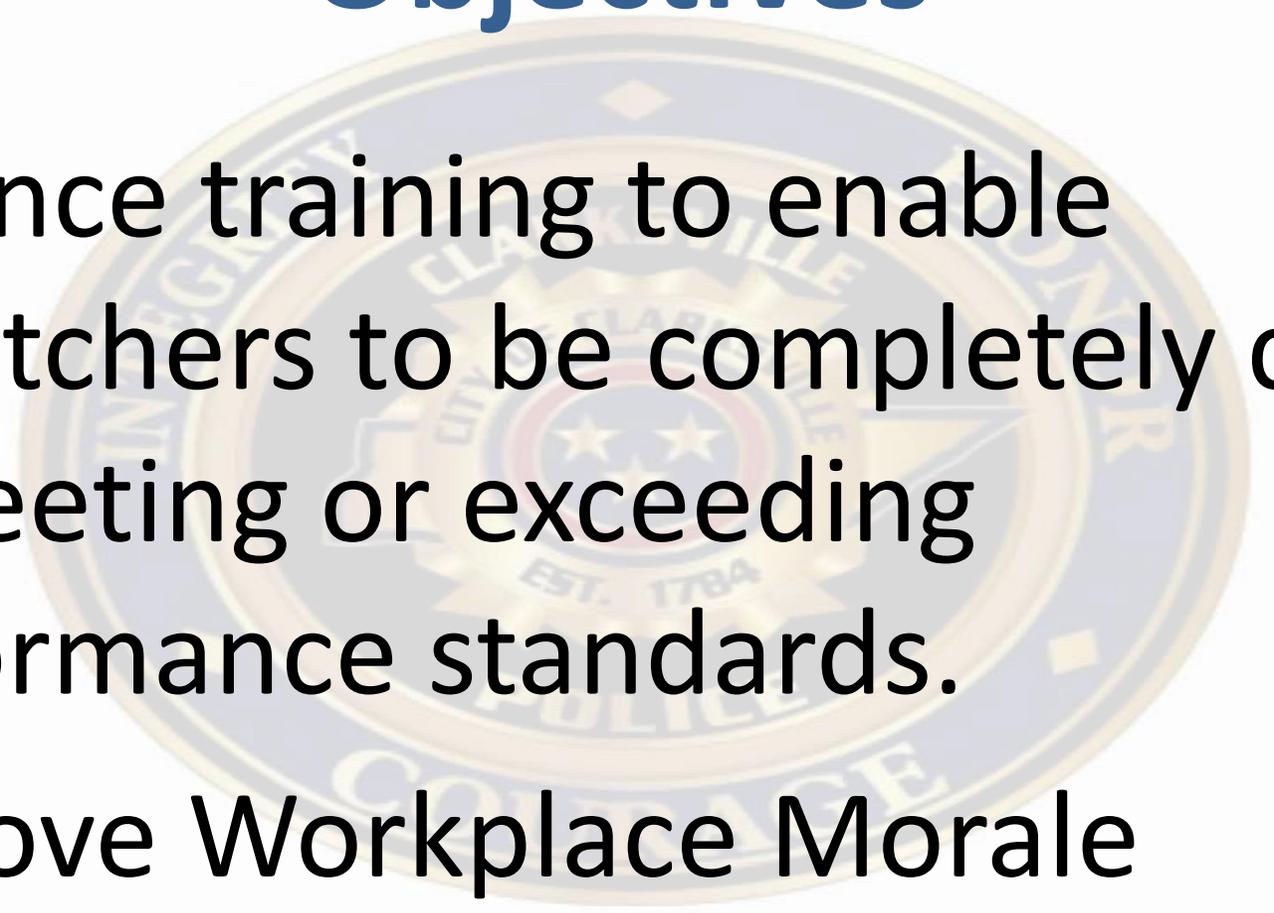
Chairs are Used 24 / 7



Clarksville Police Department Dispatch Revenues By Source

Revenues by Source	Actual 2012	Original Budget 2013	Projected 2013	Proposed 2014
Dispatch has no revenue				
Total	None	None	None	None

Objectives



1. Enhance training to enable dispatchers to be completely capable of meeting or exceeding performance standards.
2. Improve Workplace Morale
3. Decrease Turnover

Objective #1: Exceeding Performance Standards

Objective #1

- Enhance training to enable dispatchers to be completely capable of meeting or exceeding performance standards.

Strategies

- Training
- Quality Assurance Program
- Advancements in technology

Performance Measures

- Monitor the Quality Assurance Programs to insure proper procedures are being followed

Objective #2: Improve workplace morale

Objective #2

- Improve workplace morale

Strategies

- Acknowledging Positive Actions
- Awarding “Dispatcher of the Year”
- Maintain Strong Work Environment and Positive Attitude

Performance Measures

- Less Disciplinary Reports
- Decreased Turnover

Objective #3: Decrease turnover

Objective #3

- Decrease turnover

Strategies

- Improve/Increase Training Opportunities
- Request potential employees to sit and observe a minimum of 4 hours in dispatch
- Educate Supervisors (difficult employees, Polices & Procedures)

Performance Measures

- Less Complaints
- Employee Longevity