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 "HONOR" are written in gold on the left and right sides, respectively. The center of the seal features a blue field with three gold stars, a gold outline of the state of Tennessee, and the text "CLARKSVILLE POLICE" and "EST. 1784".

# Clarksville Police Department

Fiscal Year 2016

Budget Presentation

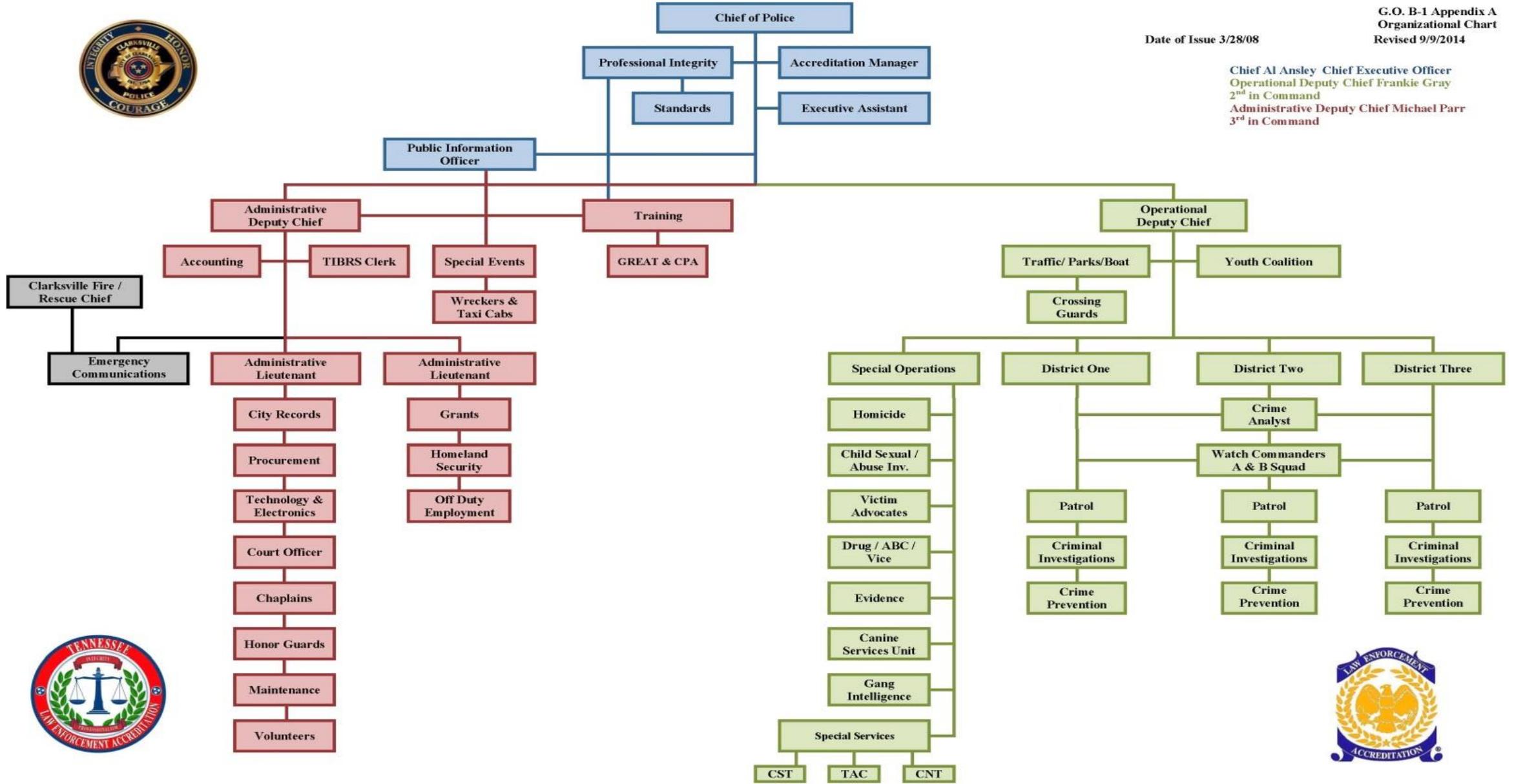
# Mission Statement

The mission of the Clarksville Police Department is to maintain a highly professional and efficient work force to ensure a high quality of life for our citizens through crime prevention, enforcing laws, and promoting safety by using traditional and community policing methods, creative problem solving, and controlling our physical environment.



Date of Issue 3/28/08

Chief Al Ansley Chief Executive Officer  
Operational Deputy Chief Frankie Gray  
2<sup>nd</sup> in Command  
Administrative Deputy Chief Michael Parr  
3<sup>rd</sup> in Command





# Clarksville Police Department Clarksville Tennessee

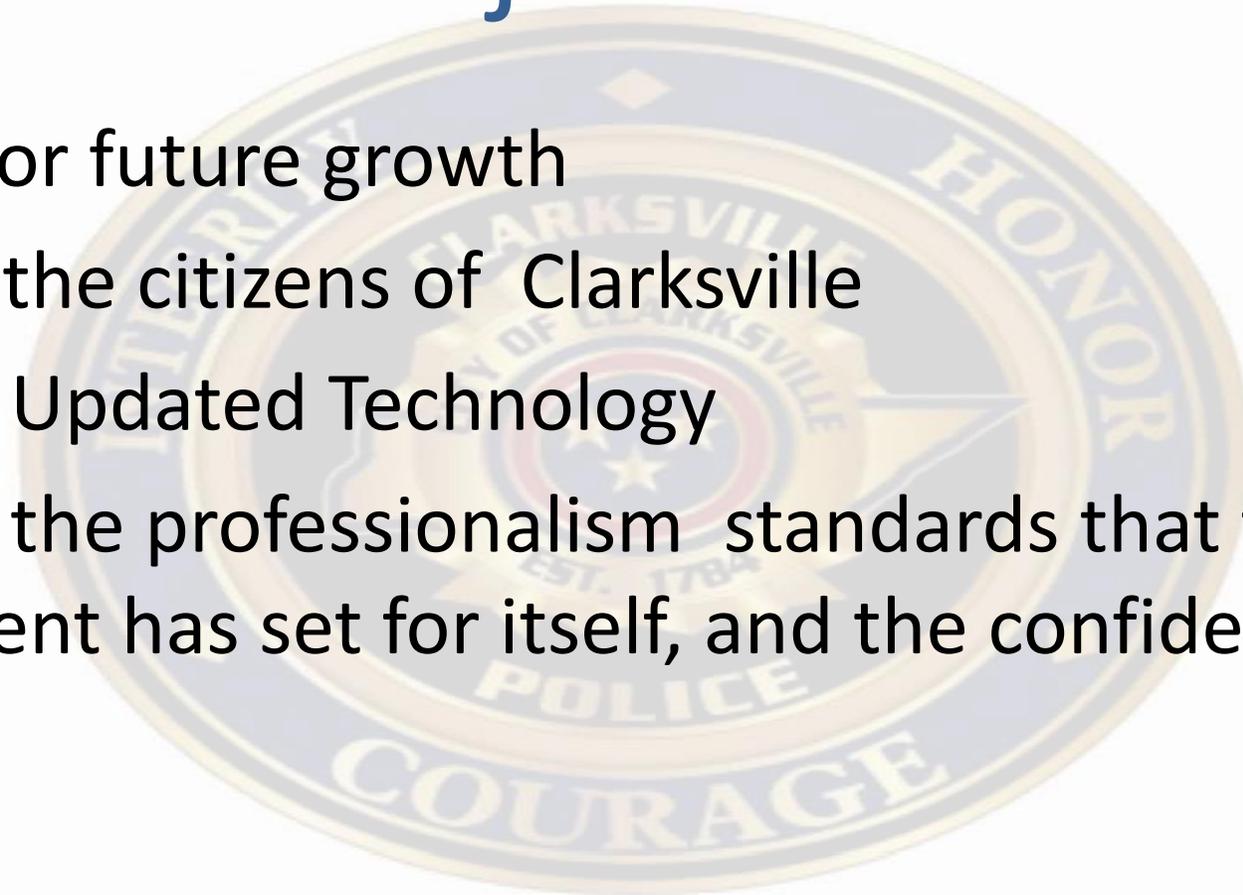


2015

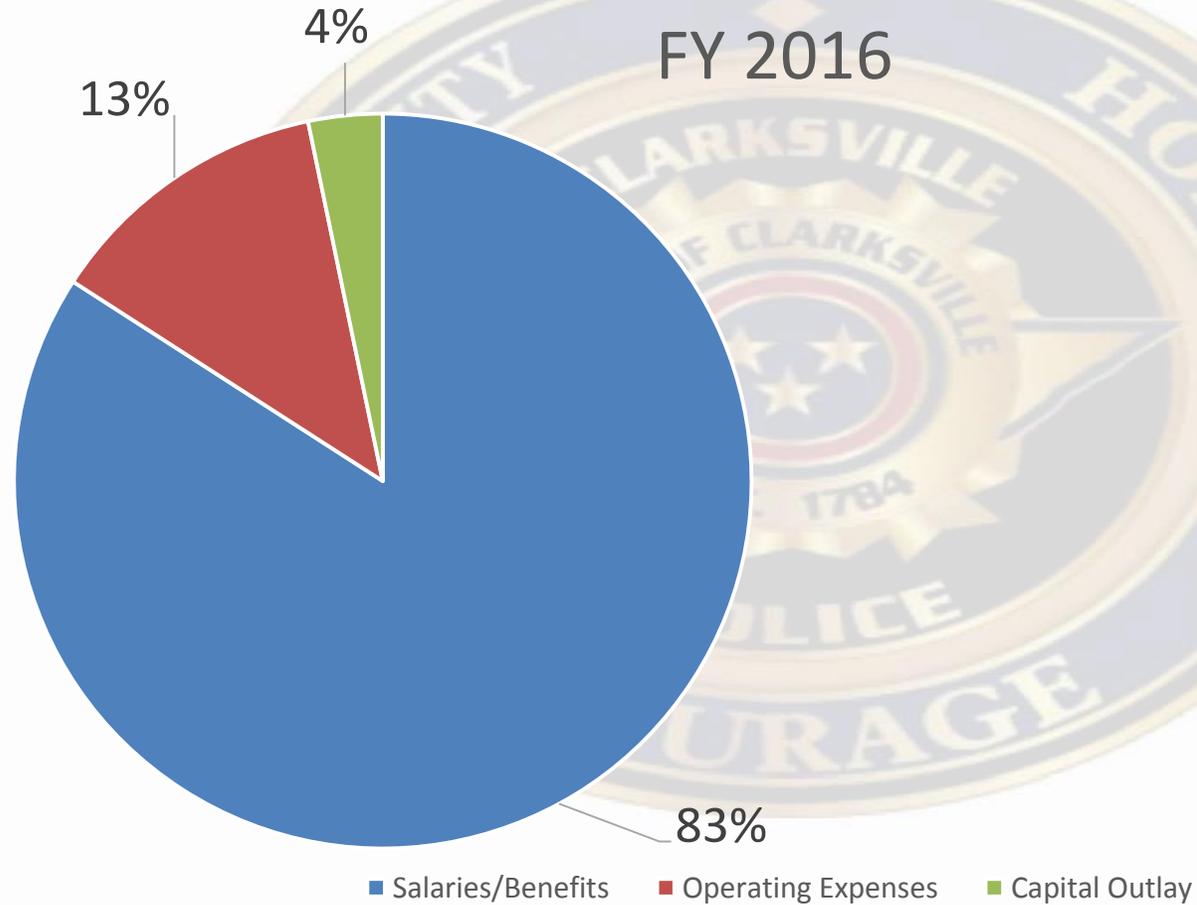


# Objectives

1. Prepare for future growth
2. Safety of the citizens of Clarksville
3. Maintain Updated Technology
4. Maintain the professionalism standards that the Department has set for itself, and the confidence of the public



# Clarksville Police Department FY 2016 Proposed Budget



# Clarksville Police Department FY 2016 Proposed Budget

|                    | Actual 2014         | Original Budget 2015 | Projected 2015      | Proposed 2016       |
|--------------------|---------------------|----------------------|---------------------|---------------------|
| Salaries/Benefits  | \$19,428,323        | \$20,864,153         | \$20,622,921        | \$22,267,019        |
| Operating Expenses | \$3,361,509         | \$3,327,780          | \$3,158,219         | \$3,339,813         |
| Capital Outlay     | \$909,726           | \$1,081,401          | \$1,081,125         | \$860,171           |
| <b>TOTAL</b>       | <b>\$23,699,558</b> | <b>\$25,273,334</b>  | <b>\$24,862,522</b> | <b>\$26,467,003</b> |

# Objective #1: Growth

Objective #1

- Future Growth

Strategies

- District One Precinct
- Maintain 2 Officers per thousand

Performance Measures

- Completion of a District One Precinct estimated 10/2015
- Number of Allocated Sworn Slots

# Objective #2: Safety

## Objective #2

- Safety of the Citizens of Clarksville (Crime and Traffic Crashes)

## Strategies

- Use new strategies to fight crime:
  - Data Driven Approaches to Crime and Traffic Safety
  - Continue to focus on Quality of Life issues such as Prostitution, and Documenting Gang Members properly to enhance sentencing

## Performance Measures

- Compare rates to previous years
- Compare to other comparable cities

# FTE/New Employee Requests

| Full-time Equivalent  | FY 2012      | FY 2013      | FY 2014      | FY 2015                                      | Proposed FY 2016 |
|---|--------------|--------------|--------------|--|------------------|
| # of Sworn  | 271          | 273          | 273          | 281  | 295              |
| # of Civilians  | 29           | 32           | 33           | 32   | 33               |
| # of Full-Time Temps  | 3            | 0            | 0            | 0  | 0                |
| # Of Part-Time Temps (Former Grant Positions)   | Grant        | Grant        | Grant        | Grant was for 3 Months CPD observed 9 months | 2                |
| # of Part-Time Temps (Crossing Guards)<br><i>(only work 1 hour a day for 36 weeks a year)</i> | 16           | 16           | 16           | 19   | 20               |
| # of Part-Time Temps (1 Chaplain)   | 1            | 1            | 1            | 1  | 1                |
| Full-time Equivalent  | <b>303.7</b> | <b>305.7</b> | <b>306.7</b> | <b>314.7</b>                                 | <b>329.75</b>    |

# FTE/New Employee Requests

| New Employee Requests                              | Expected Cost | Reason for Position  |
|--|---------------|--|
| A13 Ground and Facilities Maintenance Assistant II | \$14,214      | <p>With the Addition of the new District One Precinct that is almost double the space of the previous location this position is needed to maintain the building. Currently 2 people are doing all the cleaning and 2 people are doing all the maintenance for 6 locations. Last year they took over all lawn care.</p> <p><b><i>Requesting Position start 1/1/2016</i></b></p> |

# FTE/New Employee Requests

| <b>New Employee Requests</b> | <b>Expected Cost</b> | <b>Reason for Position</b>  |
|------------------------------|----------------------|---|
| (2) Crossing Guard           | \$9,000              | Rossview Crossing Guard was requested after last years Budget and was absorbed in budget. Requesting Rossview in this years budget and requesting one for Oakland also. |
| (2) Temp B21 Records Clerk   | \$22,280             | Two individuals work 20 hours a week each at the New Providence Community Policing Center. These individuals assist citizens with a variety of services.                |

# Calls for Service and Self-Initiated Activity

|                          | 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  |
| Total                    | 155,713 | 152,588 | 153,199 | 152,149 |

# FBI and TBI numbers are reported differently

FBI reports only UCR

9 reportable offenses

- Murder and Manslaughter
- Forcible Rape
- Robbery
- Aggravated Assault
- Burglary
- Larceny – Theft
- Motor Vehicle Theft
- Arson

TBI reports more

49 reportable offenses including but not limited to:

- All Crimes against society
- All Crimes against persons
- All Thefts
- Domestic Crimes
- Narcotic Offenses
- All Assaults
- Etc.



Crime Stats Compared to Cities in Tennessee with populations over 100,000.

**Based upon FBI Numbers for 2013**

2014 Numbers won't be available until October 2015

| City            | Population | Total Offenses | Crime Rate per 1,000 |
|-----------------|------------|----------------|----------------------|
| -               | 115,587    | 4,756          | 41.15                |
| Clarksville, TN | 145,599    | 4,889          | 33.58                |
| -               | 172,286    | 13,160         | 76.38                |
| -               | 183,249    | 12,979         | 70.83                |
| -               | 635,673    | 31,072         | 48.88                |
| -               | 657,691    | 50,698         | 77.08                |

Cities in the South with similar population and service area (College / Military)

**Based upon FBI Numbers for 2013**

2014 Numbers won't be available until October 2015

| Cities           | Population | Total Crime | Per 1,000 |
|------------------|------------|-------------|-----------|
| Clarksville, TN  | 145,599    | 4,889       | 33.58     |
| Columbus, GA     | 201,165    | 13,497      | 67.09     |
| Fayetteville, NC | 202,524    | 13,431      | 66.32     |
| Gainesville, FL  | 126,589    | 5,792       | 45.75     |

Crime Stats Compared to Cities in Tennessee with populations over 100,000

**Based upon TBI Numbers for 2013** *(2014 #'s due April 28<sup>th</sup>)*

Clarksville Numbers for 2012, 2013, 2014

| Year | City        | Population | Total Offenses | Crime Rate per 1,000 | Total Cleared by Arrest | % Cleared |
|------|-------------|------------|----------------|----------------------|-------------------------|-----------|
| 2012 | Clarksville | 136,231    | 12,448         | 91                   | 6,077                   | 48.82%    |
| 2013 | Clarksville | 142,357    | 13,092         | 92                   | 6,341                   | 48.43%    |
| 2014 | Clarksville | 142,357    | 13,296         | 93                   | 5,867                   | 44.13%    |
| 2013 | -           | 114,038    | 11,912         | 104                  | 4,080                   | 34.25%    |
| 2013 | -           | 171,279    | 22,387         | 130                  | 5,878                   | 26.26%    |
| 2013 | -           | 182,200    | 22,134         | 121                  | 10,447                  | 47.20%    |
| 2013 | -           | 648,295    | 81,696         | 126                  | 38,455                  | 47.07%    |
| 2013 | -           | 655,155    | 108,941        | 166                  | 28,885                  | 28.88%    |

# Crashes and Fatality Crashes

| Year           | Crashes | Fatality Crashes |
|----------------|---------|------------------|
| 2010           | 3,228   | 10               |
| 2011           | 3,685   | 10               |
| 2012           | 3,747   | 16               |
| 2013           | 3,578   | 20               |
| 2014           | 3,932   | 15               |
| 5 Year Average | 3,634   | 14.2             |

# Top 5 Roadways for Crashes in 2014

| Roadway             | Number of Crashes |
|---------------------|-------------------|
| Wilma Rudolph Blvd. | 468               |
| Ft. Campbell Blvd.  | 418               |
| Madison St.         | 266               |
| Trenton Rd.         | 206               |
| Tiny Town Rd.       | 191               |

Out of 3,932 crashes in 2014, 1,549 occurred on these 5 major roadways. 39.39% of all the crashes in the city.

# Officer Hiring Plan

## to maintain 2 Officers Per Thousand (5 Year Plan)

|   | Year                | Populations<br>Based Upon US Census and a<br>Conservative 1.5% Increase | New Hires by Fiscal<br>Year                | Allocated<br>Slots | Per<br>Thousand |
|---|---------------------|---|--|--------------------|-----------------|
|   | 2014<br>Fiscal 2015 | 142,357   | 8 New Officers &<br>14 COPS Grant Officers | 295                | 2.07            |
| 1 | 2015<br>Fiscal 2016 | 144,492   | No New Officers                            | 295                | 2.04            |
| 2 | 2016<br>Fiscal 2017 | 146,660   | No New Officers                            | 295                | 2.01            |
| 3 | 2017<br>Fiscal 2018 | 148,860   | Will request 2 New<br>Officers to Maintain | 297                | 2.00            |
| 4 | 2018<br>Fiscal 2019 | 151,093   | Will request 5 New<br>Officers to Maintain | 302                | 2.00            |
| 5 | 2019<br>Fiscal 2020 | 153,359   | Will request 4 New<br>Officers to Maintain | 306                | 2.00            |

# Capital Outlay Requests

| Capital Outlay Request                     | Cost     | Justification   |
|--|----------|---|
| Flir handheld monocular night Vision Scope | \$5,937  | To K-9 handlers in no light or low light tracking situations  |
| Video and Tech Equipment                   | \$43,000 | Equipment needed for Narcotics Investigations   |
| Lenco Bearcat                              | \$68,133 | Final Payment was suppose to come from General Fund but we will be able to make final payment from Drug Fund this year instead. |

# Capital Outlay Requests

| Capital Outlay Request   | Cost      | Justification   |
|--|-----------|---|
| (37) Panasonic Toughbook   | \$172,383 | Replacement of outdated equipment based upon the 5 year plan  |
| (15) Arbitrator System<br>(In Car Cameras) includes<br>Toughbook | \$187,200 | New equipment needed for New Vehicle and New Officers from Grant. The Toughbook will also be used for Paperless Reporting.                |
| (1) Arbitrator System for<br>Patrol Boat                         | \$15,425  | New system for the Patrol Boat  |
| (9) Arbitrator System  | \$73,512  | Camera System for Back Up Cars. Officer will use their Toughbook from their assigned car. This will make sure all incidents are recorded. |

# Capital Outlay Requests

| Capital Outlay Request               | Cost     | Justification  |
|--------------------------------------|----------|--|
| Dell Equal Logic Storage Array       | \$28,998 | Arbitrator Video Storage that must be maintained for Court and Complaints made on Officers.  |
| Forensic Video Acquisition Field Kit | \$6,594  | Due to the various types of digital and analog video on the market used by business this system is needed to process videos for evidence |
| Cellebrite UFED Touch                | \$9,118  | Used to process cell phones for evidence. Will be reimbursed by USSS (Secret Service) from seizure funds.                                |

# Capital Outlay Requests

| Capital Outlay Request   | Cost      | Justification  |
|--|-----------|--|
| (4) Ford SUV Police Interceptors   | \$164,548 | Needed for Snipers and Fatal Crash Investigators to carry additional equipment.  |
| (1) Ford F-350 XL Truck<br><i>(This is a onetime request this vehicle will meet our needs for at least 10 years)</i> | \$33,874  | Needed to Replace a 1993 GMC Truck with 182,881 miles. It is rusted, motor and transmission leaks. Need for Maintenance Personnel to maintain 6 locations both inside and outside including hauling heavy loads. |

# TAC Team Sniper



## Normal Team Gear

- (2) Rifles MP 5 and AR .223
- TACT vest
- Kevlar Helmet
- Etc.

## Sniper Gear

- 700 Remington Scoped Rifle
- Night Vision
- Sniper Chest Rig (includes ammo, etc.)
- Additional accessories for long deployments

# Capital Outlay Requests

| Capital Outlay Request                | Cost      | Justification   |
|---------------------------------------|-----------|---|
| (6) Unmarked Ford Police Interceptors | \$186,090 | Replace all high mileage Unmarked and there will no longer be anymore 1999 Unmarked in use. |
| (5) Marked Ford Police Interceptors   | \$183,995 | Needed for the 14 Grant Officers and maintain Fleet.  |

# Vehicles

Instead of requesting the full amount for the Vehicles in the budgeting process CPD will be asking to purchase

- 6 Unmarked Vehicles
- 2 Marked SUV Vehicles
- Final BearCat Payment

with Drug Seizures Funds for a total of \$336,497

# Capital Outlay Requests

| Capital Outlay Request                              | Cost    | Justification  |
|---|---------|--|
| (1) Bookcase for Administrative Lieutenant's Office | \$630   | The Lt will needs storage, for maintaining Grant Material, Purchasing Material, etc.               |
| (4) Shelving Systems for City Records               | \$9,152 | City Records must maintain Case Files for closed and active cases.                                 |
| (1) Locking Storage Cabinet for Officer Tanner      | \$394   | Need to store back up MDT, and PDA for the Paperless Reporting System                              |
| (1) Chair for Reception Area Workstation            | \$278   | Chair is used by Officers to take reports, return phone calls, and handle walk-ins at Headquarters |

# Capital Outlay Requests

| Capital Outlay Request                     | Cost    | Justification  |
|--|---------|--|
| (2) Desks for IT Officer and IT Specialist | \$1,212 | CPD IT Officer and Specialist will be moving to the new District 1 Precinct for much needed space. Their current Office will be reassigned to personnel that are in need of space at Headquarters. |
| (3) Desk for Child Advocacy Personnel      | \$1,818 | The current desk are desk from 1994 when CPD was house at the Criminal Justice or 1999 after tornado. Drawers are broken and desk need to be replaced.   |
| (5) Steel Shelves                          | \$420   | Storage need by the Domestic Violence Victim Assistance on the material they are required to maintain.   |

# Capital Outlay Requests

| Capital Outlay Request                                       | Cost     | Justification  |
|--|----------|--|
| (1) 5 Drawer Lateral File Cabinet PIU                        | \$973    | Needed storage by PIU for former employee files and employee backgrounds that CPD is required to maintain  |
| (36) Briefing / Reporting / Computer / Office Chairs         | \$10,008 | This is all new chairs for the District One Precinct. A majority of the furniture from the current leased location is from 1999 after the tornado and is in need of replacement.   |
| (9) Workstations for the Detectives assigned to District One | \$16,963 | These workstation include partitions, desk, and file cabinets needed for the open bay design of the new building. A majority of the furniture from the current leased location is from 1999 after the tornado and is in need of replacement. |

# Capital Outlay Requests

| Capital Outlay Request  | Cost     | Justification  |
|---|----------|--|
| (8) Workstations for the Sergeants assigned to District One         | \$16,330 | These workstation include partitions, desk, and file cabinets needed for the open bay design of the new building. A majority of the furniture from the current leased location is from 1999 after the tornado and is in need of replacement. |
| (12) Briefing / Community Room Tables for District One New Precinct | \$2,135  | This is a new feature that is currently not at the leased location.  |

# Capital Outlay Requests

| Capital Outlay Request   | Cost  | Justification   |
|--|-------|---|
| (1) Report / Complaint Room Table for New District Once Precinct | \$310 | This will be used for taking complaints and reports from Citizens in private. This is a new feature that is currently not at the leased location. |
| Table and (8) Chairs for break room                              | \$238 | This is a new feature that is currently not at the leased location.   |

## District One Precinct

As much furniture as possible will be used from the previous leased location. The CI Sergeant, District Lt., and the Records Clerk's furniture will be moved. The Sergeant's and Detective's furniture is designed for the Bay Concept at the new location. Also the new community room requires furniture.

# Clarksville Police Department Revenues By Source

| Revenues by Source         | Actual 2014 | Original Budget 2015 | Projected 2015 | Proposed 2016 |
|----------------------------|-------------|----------------------|----------------|---------------|
| Court Fines                | \$528,575   | \$500,000            | \$600,000      | \$600,000     |
| Beer Fines                 | \$11,250    | \$6,500              | \$27,000       | \$27,000      |
| Traffic School Fees        | \$107,150   | \$105,850            | \$88,525       | \$60,000      |
| Drug Fines to General Fund | \$22,579    | \$15,000             | \$8,500        | \$8,500       |
| Beer Cards                 | \$2,940     | \$3,833              | \$3,833        | \$3,800       |

# Clarksville Police Department Revenues By Source

| Revenues by Source                                   | Actual 2014 | Original Budget 2015 | Projected 2015 | Proposed 2016 |
|--|-------------|----------------------|----------------|---------------|
| Arrest Fee & Fines Circuit and General Session Court | \$142,926   | \$152,000            | \$125,000      | \$125,000     |
| Beer License   | \$17,450    | \$16,000             | \$16,000       | \$16,000      |
| Beer Privilege Tax                                   | \$29,741    | \$30,000             | \$30,000       | \$38,000      |
| Taxi Permits   | \$1,900     | \$2,000              | \$2,000        | \$2,000       |
| Taxi Inspections                                     | \$2,000     | \$2,100              | \$2,100        | \$2,000       |

# Clarksville Police Department Revenues By Source

| Revenues by Source                         | Actual 2014        | Original Budget 2015 | Projected 2015     | Proposed 2016      |
|--|--------------------|----------------------|--------------------|--------------------|
| Adult Entertainment                        | \$700              | \$800                | \$800              | \$800              |
| Copies / Reports                           | \$5,303            | \$6,800              | \$4,200            | \$4,200            |
| Electronic Ticketing Fee (Police Only)     | NA                 | NA                   | NA                 | \$57,360           |
| Red Light Cameras<br><i>* Only CPD 70%</i> | \$271,984          | \$240,625            | \$346,954          | \$324,660          |
| <b>Total</b>                               | <b>\$1,144,498</b> | <b>\$1,081,508</b>   | <b>\$1,267,837</b> | <b>\$1,309,320</b> |

# Objective #3: Technology

## Objective #3

- Maintain Current Technology
- New CAD (Computer Aided Dispatch) Software
- New AVL (Automated Vehicle Location) Software

## Strategies

- Maintain Camera Systems for all Patrol Officers
- Maintain Watson Paperless Reporting and Ticketing system
- Work with E-911 to purchase CAD System that provides information CPD needs

## Performance Measures

- Number of Officers with Camera Systems in their Unit
- Monitor the Reporting and Ticketing System to avoid system failures
- Progress with E-911 for new CAD System

# In-Car Video / Audio System and Paperless Reporting Replacing outdated Toughbook to maintain our Technology



## Line Item 4324

Microsoft Office Standard Licenses

This is for Toughbooks previously purchased.

Also Software for

Criminal Justice Information Systems (NCIC).

Software to protect CPD's environment involving CJIS  
data (NCIC)

Will help CPD to be in compliance to pass a TBI Audit.

# Computer Aided Dispatch System (CAD)

**Computer Aided Dispatch (CAD), is a method of dispatching emergency services (Police, Fire, and EMS) assisted by a computer. It can also be used to retrieve data (i.e. radio logs, field interviews, location of incident(s), and document the outcome of a incident)**

**It also helps collect data needed by law enforcement to respond to crime patterns.**

**The current E-911 CAD System doesn't meet the needs of CPD**

# Public Safety at Special Events

| Event   | Estimated Hours of Overtime | Estimated Cost |
|---|-----------------------------|----------------|
| Independence Day Celebration.                                       | 230 hours                   | \$4,640        |
| Movies in the Park  | 150 hours                   | \$4,500        |
| Clarksville Triathlon   | 80 hours                    | \$2,400        |
| Liberty Park Concert Series   | 72 hours                    | \$2,160        |
| Riverfest<br>(Increase from Last Year for safety concerns)          | 656 hours                   | \$19,030       |
| Miss Tennessee Pageant  | 295 hours                   | \$8,050        |
| Go Commando Half Marathon   | 185 hours                   | \$5,550        |
| Veterans Day Parade   | 42 hours                    | \$3,000        |
| Fright on Franklin<br>(Increase from Last Year for safety concerns) | 25 hours                    | \$750          |

# Public Safety at Special Events

| Event  | Estimated Hours of Overtime | Estimated Cost |
|--|-----------------------------|----------------|
| Mayor Summer Night Lights  | 256 hours                   | \$7,680        |
| Kleeman Center Haunted House   | 16 hours                    | \$480          |
| Christmas Parade   | 100 hours                   | \$3,000        |
| Christmas on Cumberland Opening Night                                    | 9 hours                     | \$270          |
| Christmas on the Cumberland  | 36 hours                    | \$1,080        |
| River and Spires<br><i>(Increase from Last Year for safety concerns)</i> | 450 hours                   | \$11,455       |
| Queen City Road Race   | 80 hours                    | \$2,400        |
| Warrior Week Concert   | 80 hours                    | \$2,400        |
| Parks and Recreation request for last minute or unplanned events         | -                           | \$7,500        |
| Total  |                             | \$86,345       |

# Objective #4: Professionalism & Confidence

## Objective #4

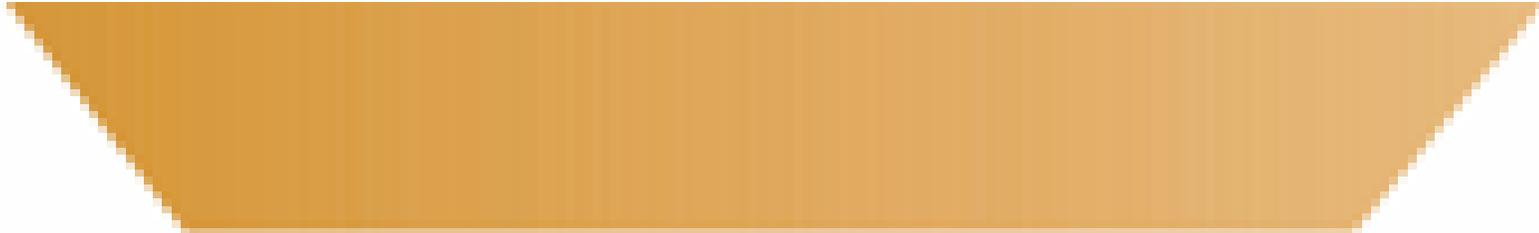
- Maintain the professional standard that the Department has set for itself, maintain and continue to build the confidence of the public

## Strategies

- Maintain compliance with CALEA Standards (National)
- Maintain compliance with TLEA (State)

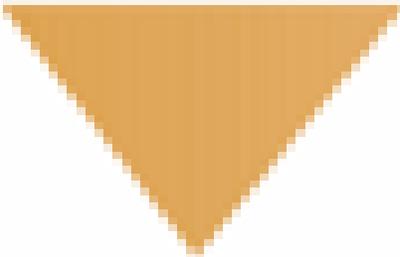
## Performance Measures

- Achieved Reaccreditation in August of 2013 for the first time in Department history
- Achieved State Accreditation December 4, 2014
- Next On-Site will be February or March of 2016
- Chief's Review by Commission in Baltimore, MD in July 2016



***CALFEA***<sup>®</sup>

**THE GOLD STANDARD IN PUBLIC SAFETY**

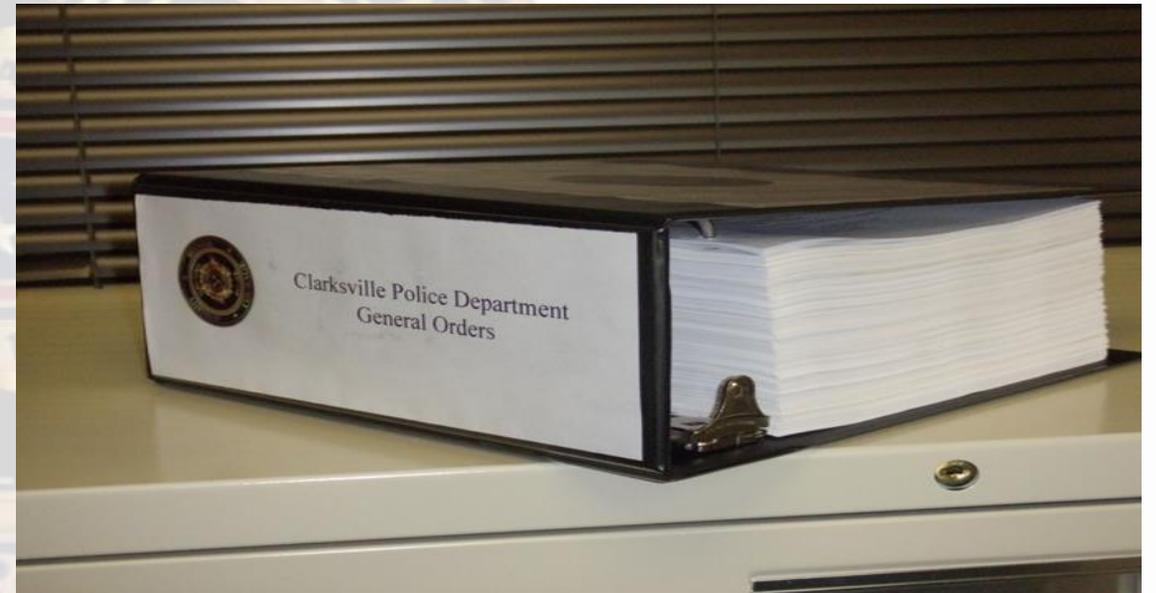


It requires an agency to develop a comprehensive, uniform set of written directives too provide direction to personnel.

## 156 General Order

Some of the Most Important and Constantly Evolving are:

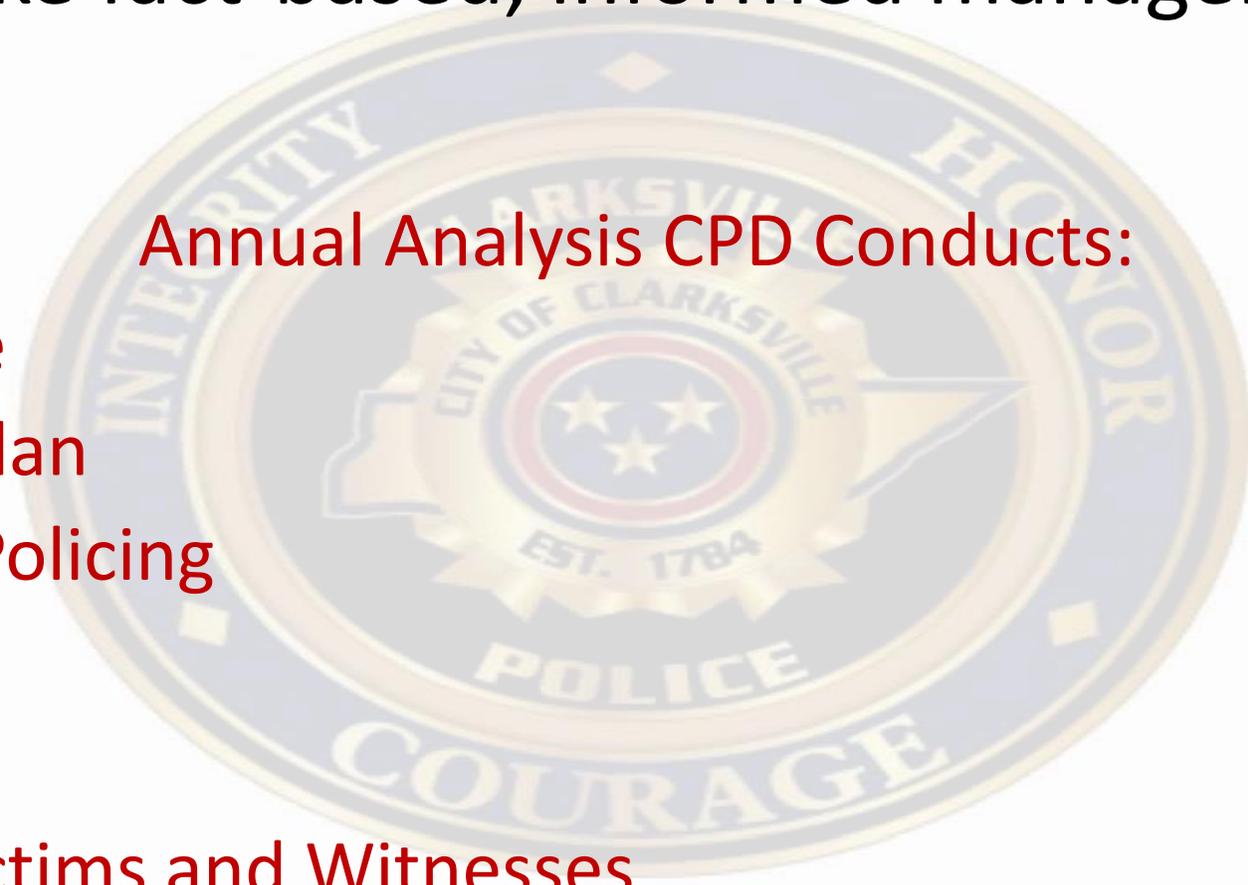
- G.O. B-3 Rules and Regulations
- G.O. A-2 Canon of Ethics
- G.O. A-10 Use of Force
- G.O. A-10 a Vehicle Pursuits
- G.O. A-14 Bias Based Profiling
- G.O. E-30 Legal Process
- G.O. E-35 Search and Seizure
- G.O. G-4 Traffic Law Enforcement
- G.O. H-2 Warrants



It provides the necessary reports and analyses a Chief needs to make fact-based, informed management decisions.

### Annual Analysis CPD Conducts:

- Use of Force
- Recruiting Plan
- Bias Based Policing
- Pursuits
- Grievances
- Needs of Victims and Witnesses
- Etc.



It strengthens an agency's accountability, both within the agency and the community, through a continuum of standards that clearly defines authority, performance, and responsibilities.

## 484 CALEA Law Enforcement Standards

- 314 Mandatory
- 74 Non-Mandatory Must comply with 60 of them 80%
- 96 Not Applicable because of Function No Jail, Court, College Campus (APSU has their own Police) or Civil Process

# Some of the Standards are:

The seal of the Clarksville Police Department is a circular emblem. It features a central five-pointed star with three stars inside it. The words "CLARKSVILLE" and "POLICE" are written around the inner circle, and "INTEGRITY" and "HONOR" are written around the outer circle. The word "COURAGE" is written at the bottom. The seal is semi-transparent and serves as a background for the text.

|            |                                    |
|------------|------------------------------------|
| Chapter 1  | Law Enforcement Role and Authority |
| Chapter 12 | Direction                          |
| Chapter 25 | Grievances                         |
| Chapter 26 | Disciplinary Procedures            |
| Chapter 31 | Recruitment                        |
| Chapter 32 | Selection                          |
| Chapter 34 | Promotion                          |
| Chapter 42 | Criminal Investigation             |

## Citizens Complaints over the last 7 Years

|      |               |
|------|---------------|
| 2007 | 34 Complaints |
| 2008 | 36 Complaints |
| 2009 | 31 Complaints |
| 2010 | 34 Complaints |
| 2011 | 20 Complaints |
| 2012 | 24 Complaints |
| 2013 | 12 Complaints |
| 2014 | 12 Complaints |