

Clarksville Police Department Emergency Communication Division

Dispatch

iscal Year 20

Budget Presentation



Emergency Communications Division's (Dispatch) Mission Statement

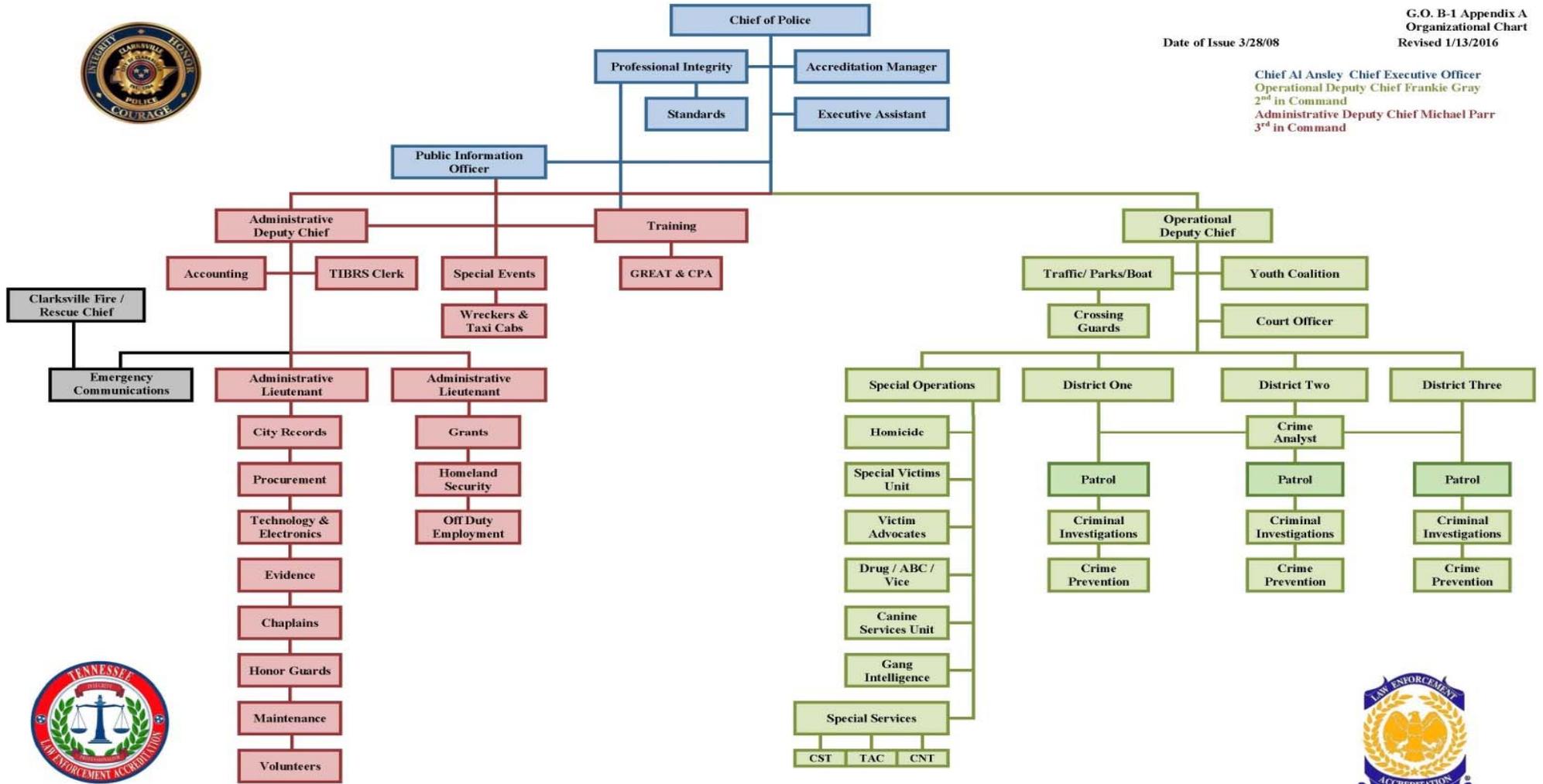
The seal of the Clarksville Police Department is circular with a gold border. The outer ring contains the words 'INTEGRITY' on the left and 'HONOR' on the right. The inner ring contains 'CLARKSVILLE' at the top and 'POLICE' at the bottom. The center features a blue field with a red and white star and a gold sword pointing upwards.

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.

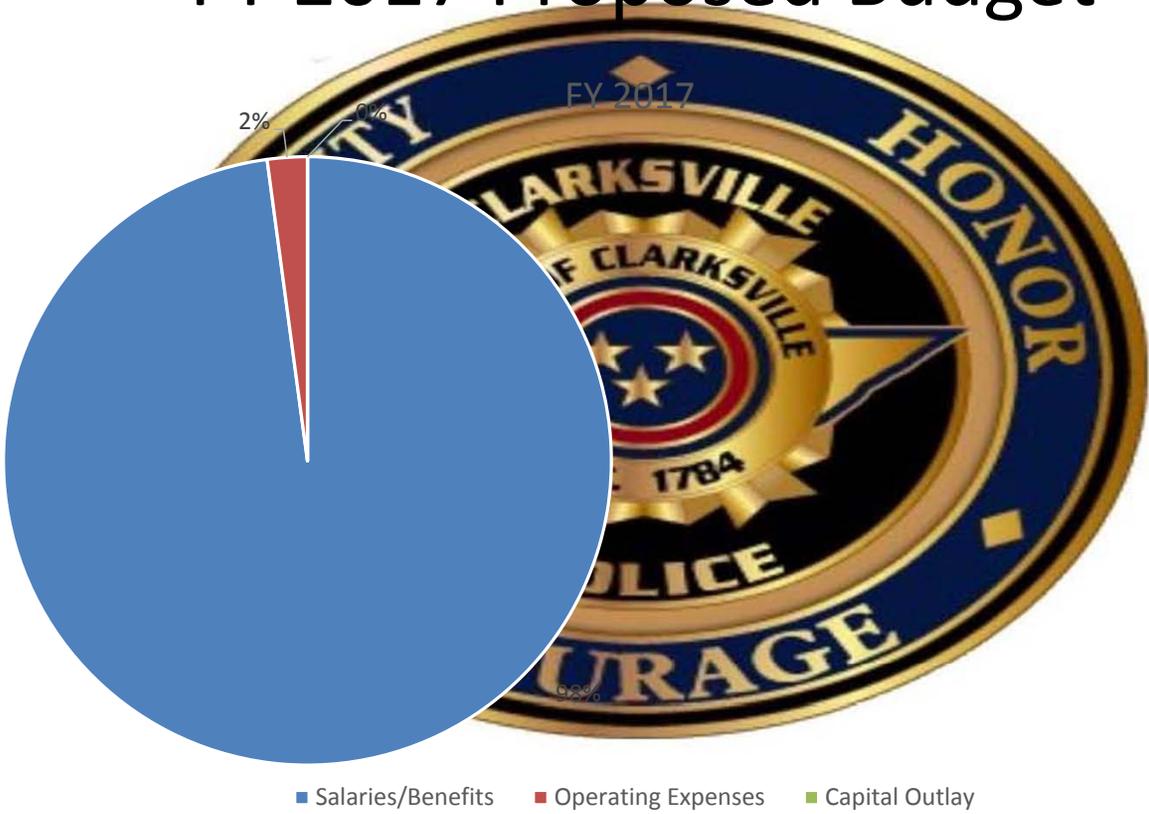


Date of Issue 3/28/08

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



CPD Dispatch FY 2017 Proposed Budget



CPD Dispatch

FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	1,864,452	2,020,356	1,947,631	2,003,639
Operating Expenses	36,154	48,146	48,146	43,410
Capital Outlay	4,621	2,619	2,591	0.00
TOTAL	1,905,228	2,071,121	1,998,369	2,047,049

FTE/New Employee Requests

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	33	33	34	34	34
# of Part-time	3	1	0	0	0
Full-time Equivalent	34.5	33.5	34	34	34

New Employee Requests	Expected Cost	Reason for Position
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No New Employee Request

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

	2012	2013	2014	2015
Self- Initiated Activity	77,027	73,146	74,699	79,773
Calls for Service	75,561	80,053	77,450	71,343
Fire Calls for Service	Not Reported	Not Reported	Not Reported	12,152
NCIC Entries and Inquires for CPD	89,832	91,194	84,910	99,781
NCIC Entries and Inquires for APSU	1,163	1,452	1,036	387
Total	243,583	245,845	238,095	263,436

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
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No Capital

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 #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