

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 shield with a map of Clarksville, Missouri, and the text "CLARKSVILLE POLICE DEPARTMENT" and "EST. 1784".

# **Clarksville Police Department Emergency Communication Division**

## **Dispatch**

Fiscal Year 2018

Budget Presentation

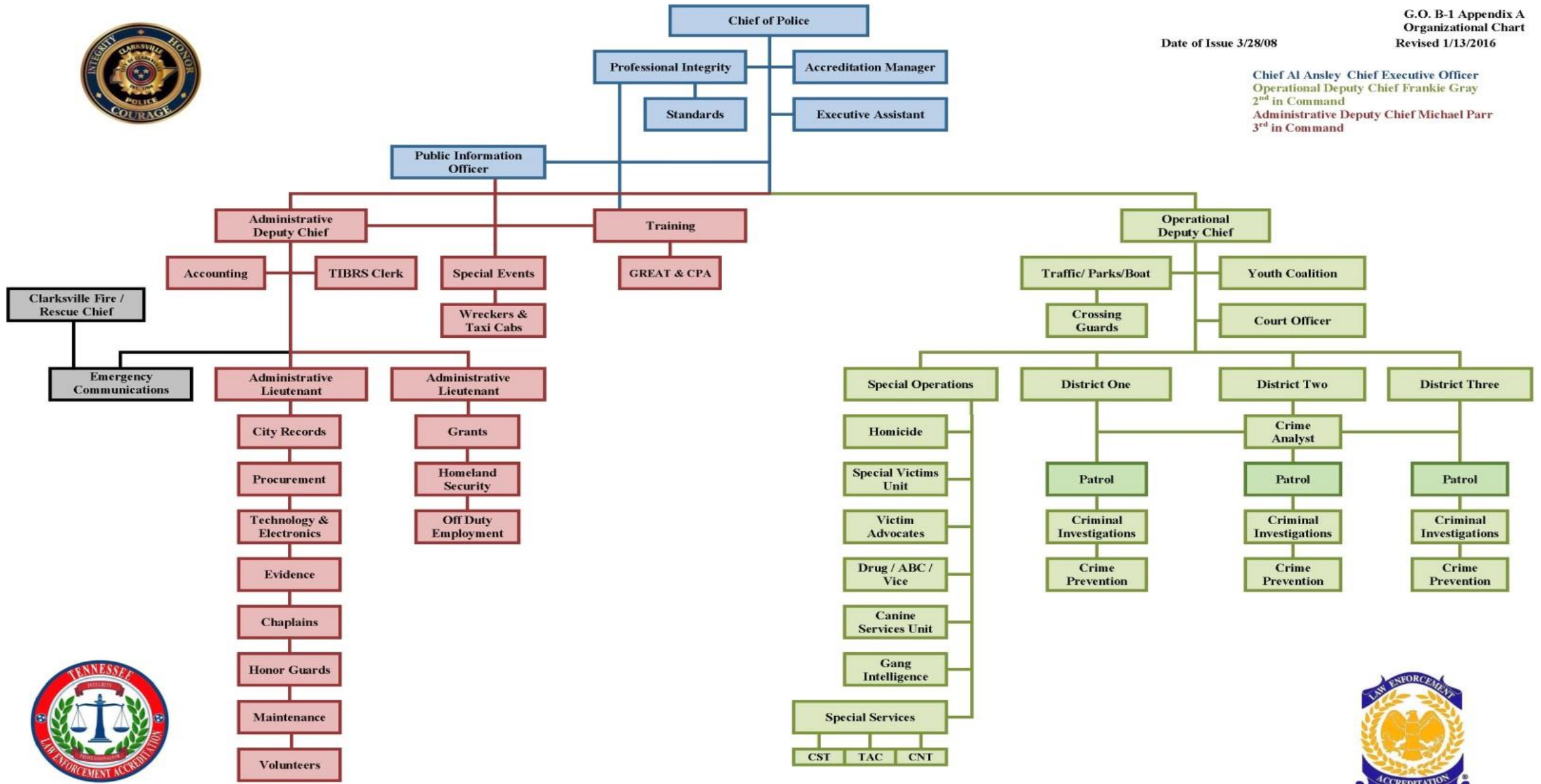
# Emergency Communications Division's (Dispatch) Mission Statement

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.

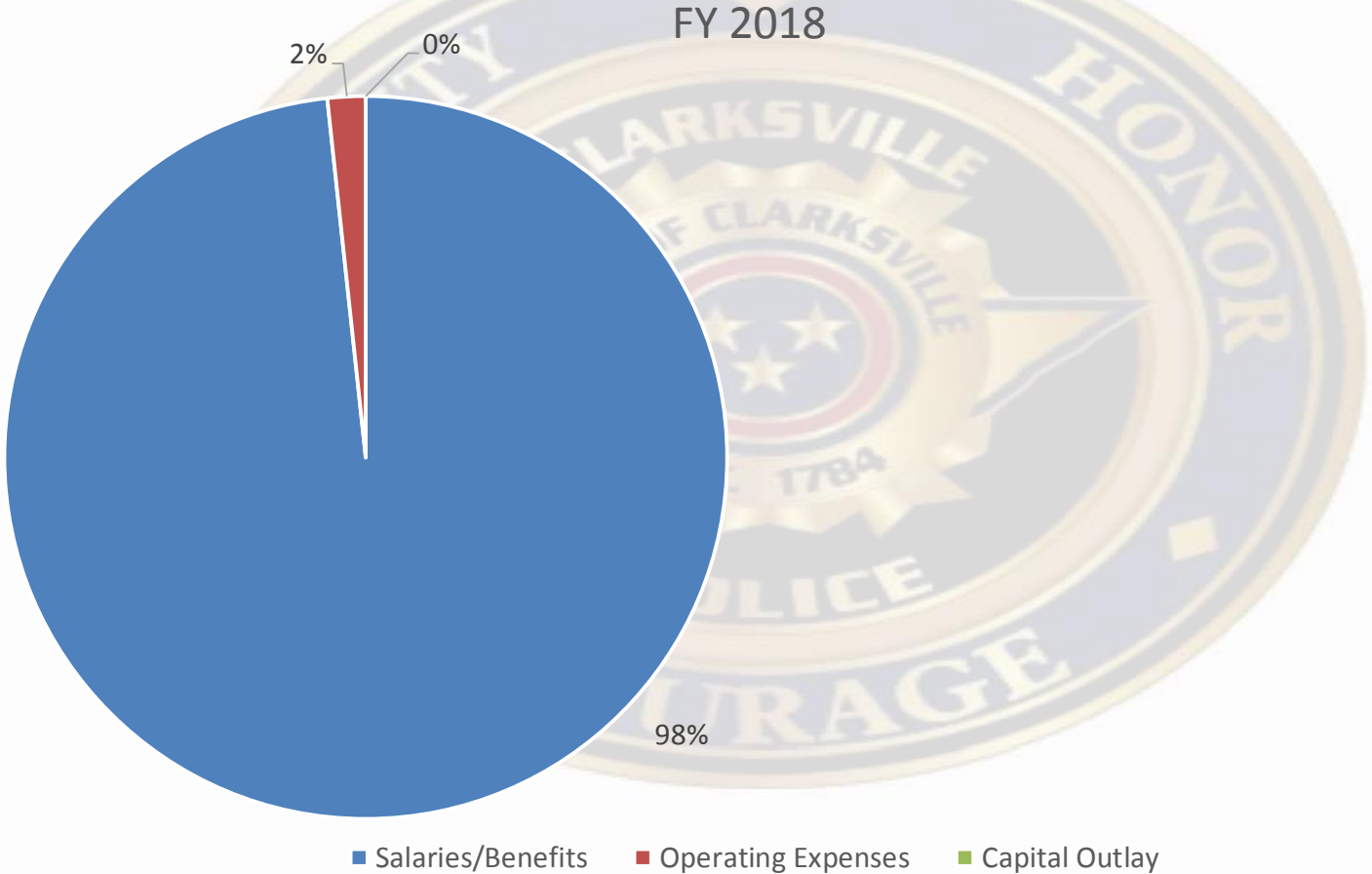


Date of Issue 3/28/08

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



# CPD Dispatch FY 2018 Proposed Budget



# CPD Dispatch

## FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	1,902,670	1,989,970	1,954,429	2,041,937
Operating Expenses	30,046	43,410	43,401	35,320
Capital Outlay	2,591	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,935,306</b>	<b>2,033,380</b>	<b>1,997,830</b>	<b>2,077,257</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	33	33	34	34	34
# of Part-time	3	1	0	0	0
Full-time Equivalent	<b>34.5</b>	<b>33.5</b>	<b>34</b>	<b>34</b>	<b>34</b>

New Employee Requests	Expected Cost	Reason for Position
-----------------------	---------------	---------------------

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

	2013	2014	2015	2016
Self- Initiated Activity	73,146	74,699	79,773	75,116
Calls for Service	80,053	77,450	71,343	81,770
Fire Calls for Service	Not Reported	Not Reported	12,152	12,809
NCIC Entries and Inquires for CPD	91,194	84,910	99,781	149,083
NCIC Entries and Inquires for APSU	1,452	1,036	387	369
Total	245,845	238,095	263,436	319,147

# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
------------------------	------	---------------

No Capital



# Clarksville Police Department Dispatch Revenues By Source

Revenues by Source	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
--------------------	-------------	----------------------	----------------	---------------

Dispatch has no revenue

<b>Total</b>	<b>None</b>	<b>None</b>	<b>None</b>	<b>None</b>
--------------	-------------	-------------	-------------	-------------

# Objectives

1. Enhance training to enable dispatchers to be completely capable of meeting or exceeding performance standards.
2. 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: Decrease turnover

Objective #2

- 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