



Denton Police Department

Denton City Council
Department Presentation



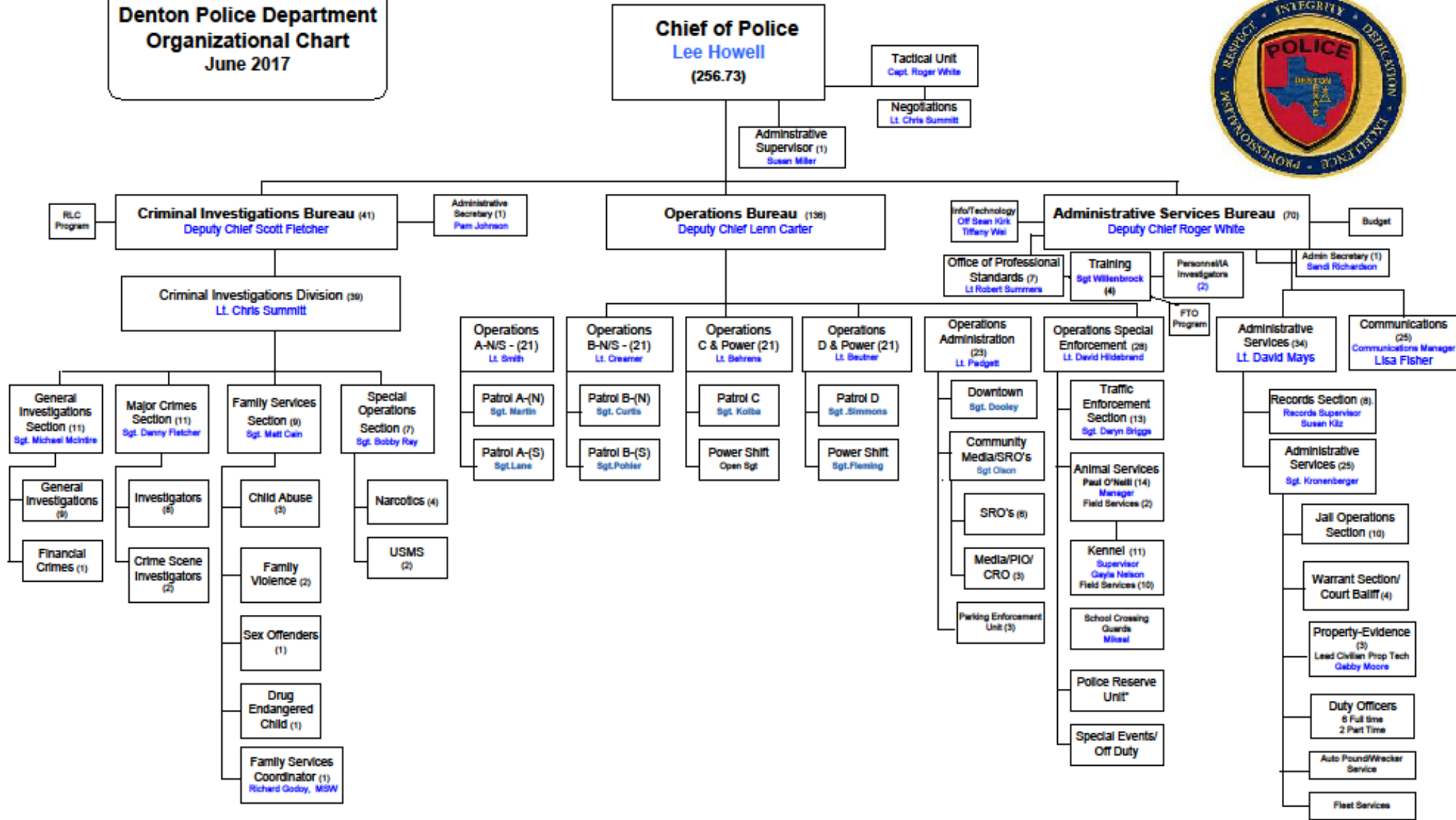
Police Department

FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Modified Budget*	FY 2017-18 Baseline
Police Sworn	163	164	176	176
Non-Sworn	58	59	66.5	66.5
Crossing Guards	7.23	7.23	7.23	7.23
Total FTE's	228.23	230.23	249.73	249.73

* Includes 7 Additional FTE's; 5 Officers, 1 CAD Manager, and 1 Crime Analyst

**Denton Police Department
Organizational Chart
June 2017**



Denton Police Department Staffing Needs

	Patrol	Traffic	Criminal Investigations	Communications
Allotted	80	12	31	25
Openings	6	3	7	7
Light Duty	7	0	3	0
Actual	67	9	21	18

	Sworn Officers	Communications
Vacancies	6	7
Academy	2	N/A
Field Training	9	2



Denton Police Department Staffing Needs

Hiring Process
9 Weeks

Academy
18 Weeks

Field Training
17 Weeks

Average 11 months from start of hiring to
release to one-officer patrol



Denton Police Dept. Goals and Accomplishments

Accomplishments 2016-17

1. Completed Lobby renovation
2. Stabilized service delivery while working to fill staff openings.
3. Continued to exceed 80% live release rate at the Linda McNatt Animal Adoption Center
4. Construction on the P.D. range is progressing

Goals for 17-18

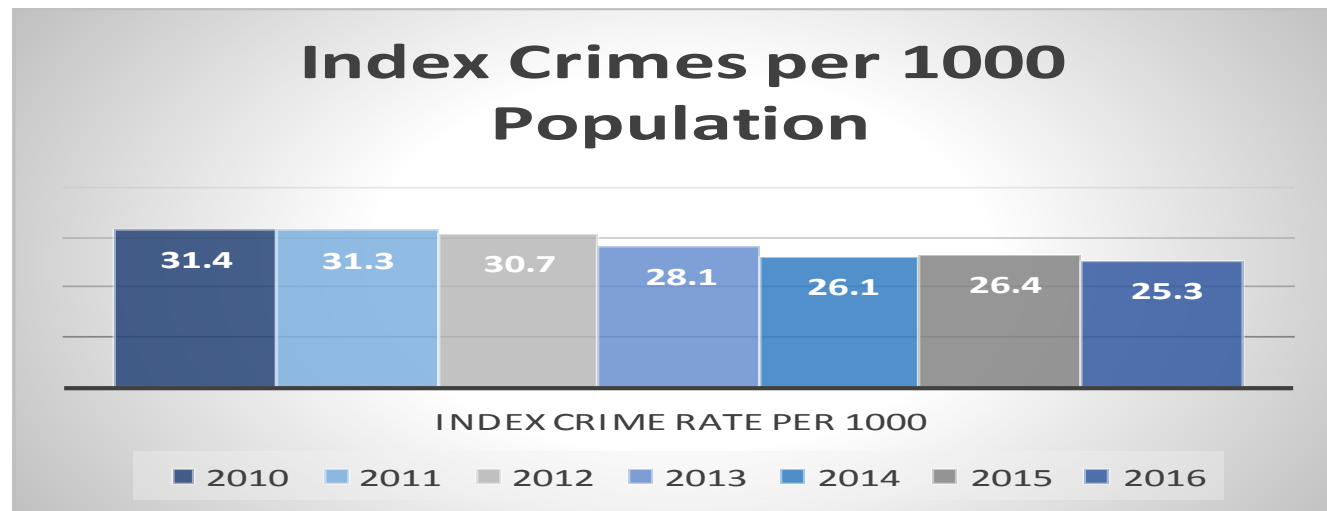
1. Fill open Telecommunicator positions and begin training
2. Hire Communications Manager
3. Complete communications center remodel
4. Continue firing range improvements and CIB renovation
5. Implement customer service enhancements
6. Enhance social media outreach and public information



Denton Police Dept. Performance Measures

New Performance Measures for 17-18

1. Average response time of priority 1 calls
2. Citizen complaints, compliments and commendations
3. Annual increase of social media followers
4. Resolved neighborhood complaints
5. Reduction in Part 1 crime



Denton Police Dept. Cost Containment Strategies

1. Online reporting
\$88,000 annual savings
2. Increased use of citizen volunteers
\$50,000 annual savings
3. Police Reserve Officers
\$108,000 annual savings
4. Public Safety Training Facility
\$36,000 annual savings



Denton Police Dept. Process Improvements

Operations/Patrol Process Improvement:

- Look at ways of improving reporting procedures to keep officers in the field
- Reduce the need to return to the police station to finish reports and download body cam videos
- Can this increase officers visibility and add to citizen satisfaction?
- Can this reduce response times?



Denton Police Dept. Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	23,233,215	24,067,413	25,964,030	27,958,119
Materials & Supplies	289,587	273,677	302,339	309,834
Maintenance	189,948	215,323	186,650	213,400
Insurance	311,928	297,167	301,604	447,847
Miscellaneous	91,849	108,825	105,862	105,862
Operations	972,622	774,806	845,506	896,697
Cost of Service	1,542,797	1,583,816	1,908,120	2,048,954
Fixed Assets	6,936	179,518	242,000	0
Total	26,638,880	27,500,545	29,856,111	31,980,713

SROs	Total Salary/Benefits	DISD Contribution	City Cost
6 Officers	\$727,130	\$181,782	\$545,348



Questions?





Animal Services

Denton City Council
Department Presentation



Animal Services

FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Administrative	2	2	3	3
Operations	11	11	11	11
Total FTE's	13	13	14	14

Animal Services Goals and Accomplishments

Accomplishments for 16-17

1. Collaborated with volunteers to resolve issues related to procedures and facility improvement
2. Hired experienced shelter manager
3. Held first annual Volunteer Appreciation Awards Dinner

Goals for 17-18

1. Achieve and sustain full staffing
2. Increase proactive field operations efforts



Animal Services Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	806,606	883,663	907,734	956,303
Materials & Supplies	107,468	100,942	51,134	51,134
Maintenance	120,392	12,275	20,900	21,500
Insurance	12,681	17,993	19,239	20,648
Miscellaneous	0	0	0	0
Operations	393,482	372,549	408,036	410,448
Cost of Service	55,508	65,884	92,733	90,305
Fixed Assets	0	0	0	0
Total	1,396,137	1,453,306	1,499,776	1,550,338



Police Department

Questions / Comments

