

Rapid City Police Department



**STEVE ALLENDER
CHIEF OF POLICE**

July 31, 2013

OVERVIEW



- **Basic Budget needed for Operations and Human Resources**
- **Wage increases reflect union contract changes**
- **Temp wages -> airport and limited part time help**
- **Worker comp increase from 77k in 2012 to estimated 208k in 2014 (up 168%)**
- **Increase in WAVI funding from 30k to 100k**
- **Total budget increase of 5.8% or \$684,512**

2014 Capital Expenditures



- **PSB remodel to start in late 2014**
- **100k budgeted in CIP funds (matched by the County)**

2014 Police Operating Budget



- **Wages and benefits: \$10,971,519**
- **Other operating costs \$1,562,792**
- **Total \$12,534,311**

Other Items

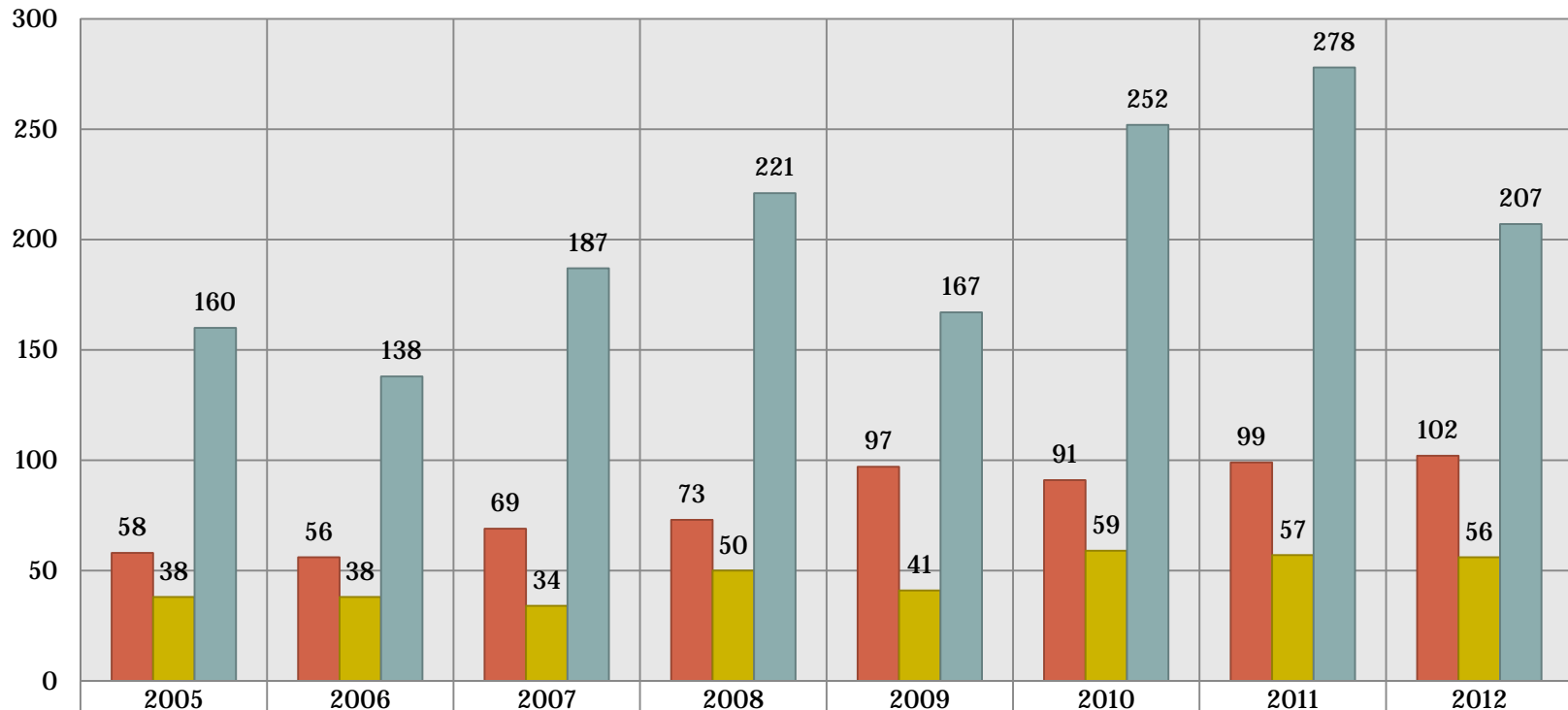


- **Main focus today:**
 - Combating violent crime
 - Quality of life crimes
 - Pedestrian safety
 - Staffing levels & recruiting
- **FTEs**
 - Four officers added in 2012 via COPS hiring grant
 - Four officers added in 2013 via council approval
 - Current FTE Count 150
 - ✦ 117 officers
 - ✦ 33 non-sworn support staff

Other Items



Violent Crimes Rapid City SD 2005-2012

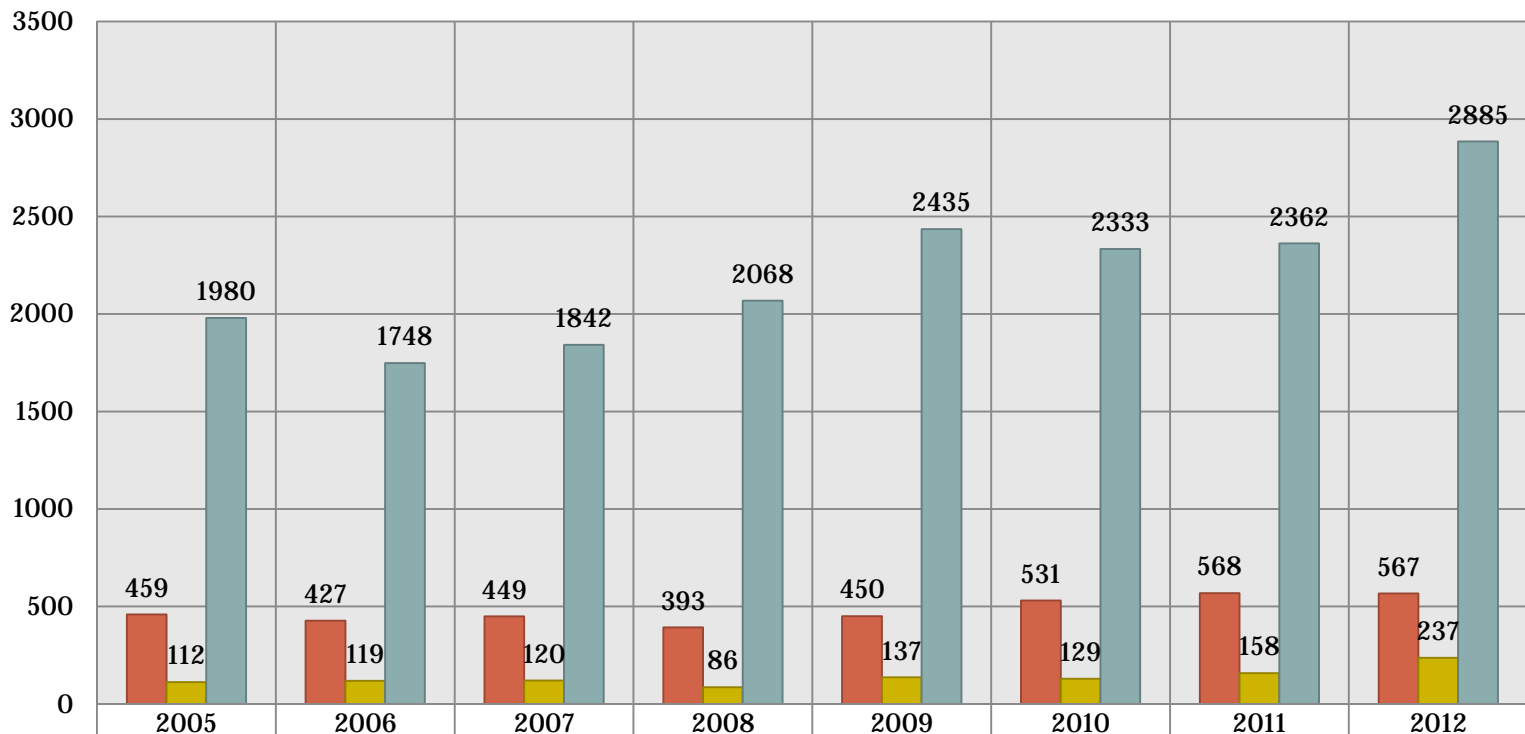


■ Rape	58	56	69	73	97	91	99	102
■ Robbery	38	38	34	50	41	59	57	56
■ Agg Assault	160	138	187	221	167	252	278	207

Other Items



Property Crimes Rapid City SD 2005-2012

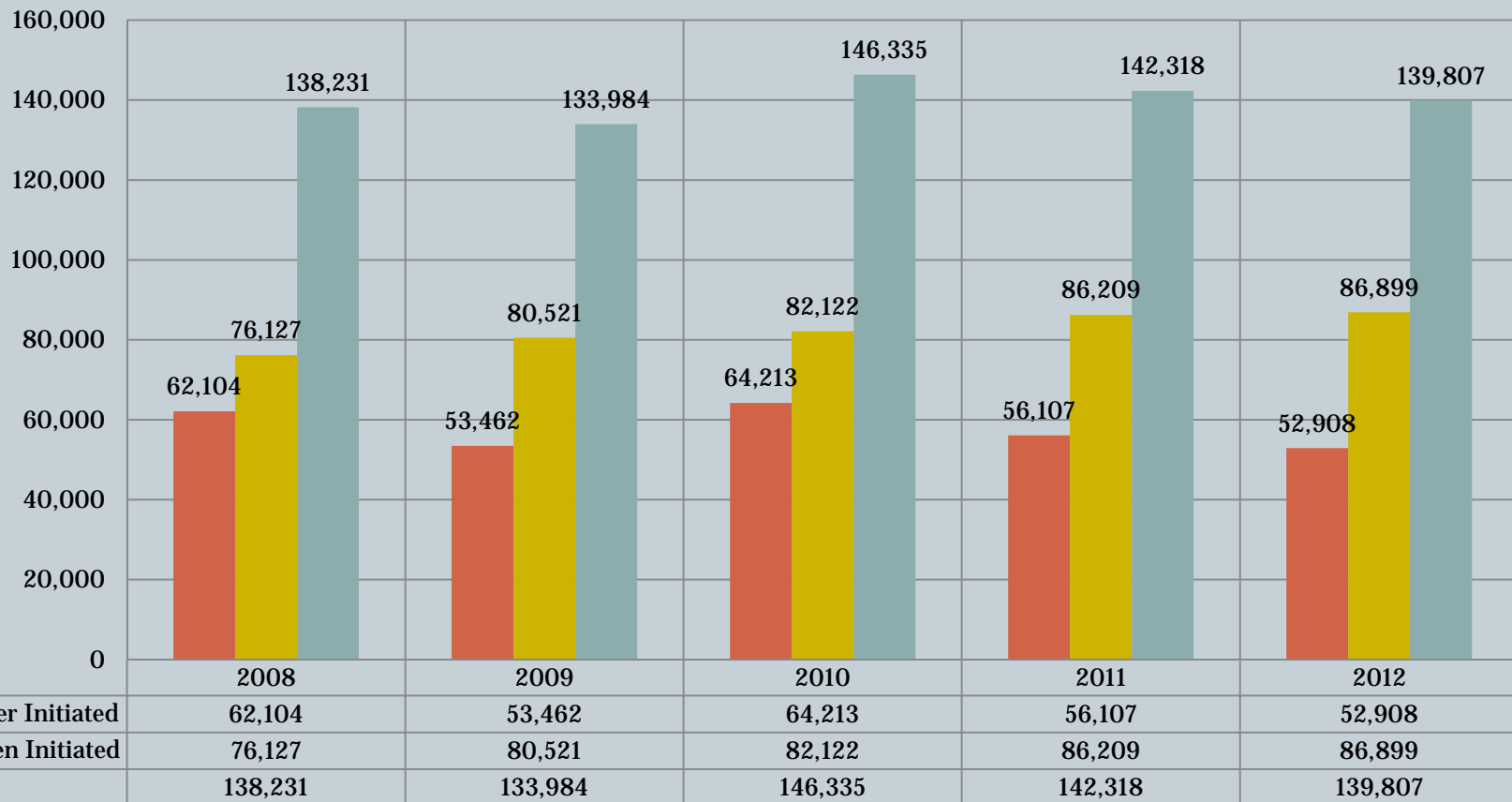


■ Burglary	459	427	449	393	450	531	568	567
■ Motor Vehicle Theft	112	119	120	86	137	129	158	237
■ Larceny	1980	1748	1842	2068	2435	2333	2362	2885

Other Items



Police Department Calls for service



Questions?



Dispatch Budget



July 31, 2013

OVERVIEW



- **Dispatch is a c0-funded operation City/County 66/33**
- **Three major funding sources: 911 surcharge fund, city and county. The revenue, including the 911 fund fluctuates slightly, then remaining expenses are paid by city and county.**
- **New County Admin Building**
 - Dispatch will move
 - Simultaneous merge with State Radio
- **Need to (1) expand and (2) update equipment**

OVERVIEW



- Federal mandates have pushed technology changes
- Need for efficiency has pushed consolidation.
- Building costs once included furnishings, but late in process were removed.
 - Evidence Building
 - Dispatch
- This year, there are two parts to the budget:
 - General services
 - One-time expenses relating to the new county building

OVERVIEW



- **General services : (annual) + radio debt repayment:**
 - Requested: \$1,244,746 (up \$194,746)
- **Radio upgrade lease-purchase with Motorola**
 - \$619,000 +interest over five years
 - Split between all funding sources, then City and County @ 66/33%
 - City's share \$64,000 each year for five years
 - Separate from tower expansion project (CIP funds)
- **One-time expenses**
 - Furniture, radio consoles, software etc
 - \$490,000
 - 300k paid out of dispatch reserves, then split between all funding sources
 - City's share in 2014 \$126,667

OVERVIEW



- **Possible funding sources:**

Questions?

