



# *Killeen Police Department*

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## *FY17 Budget Briefing*

### *July 26, 2016*

*Dedicated Service – Every Day, For Everyone!*



# *Mission*

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The mission of the Killeen Police Department is to foster partnerships with the community to combat crime and improve citizens' quality of life.

*Dedicated Service – Every Day, For Everyone!*



# *Vision 2030 Goals*

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## **Goal #3: Safety and Security**

Provide effective and efficient police, fire, and EMS to achieve lower response time and lower crime rate

Maintain state-of-the-art public safety communications

Engage the community in public safety programs and initiatives

Stay up with technology to improve effectiveness and efficiency of services

Maintain/improve the city's ability to respond to all large scale emergencies

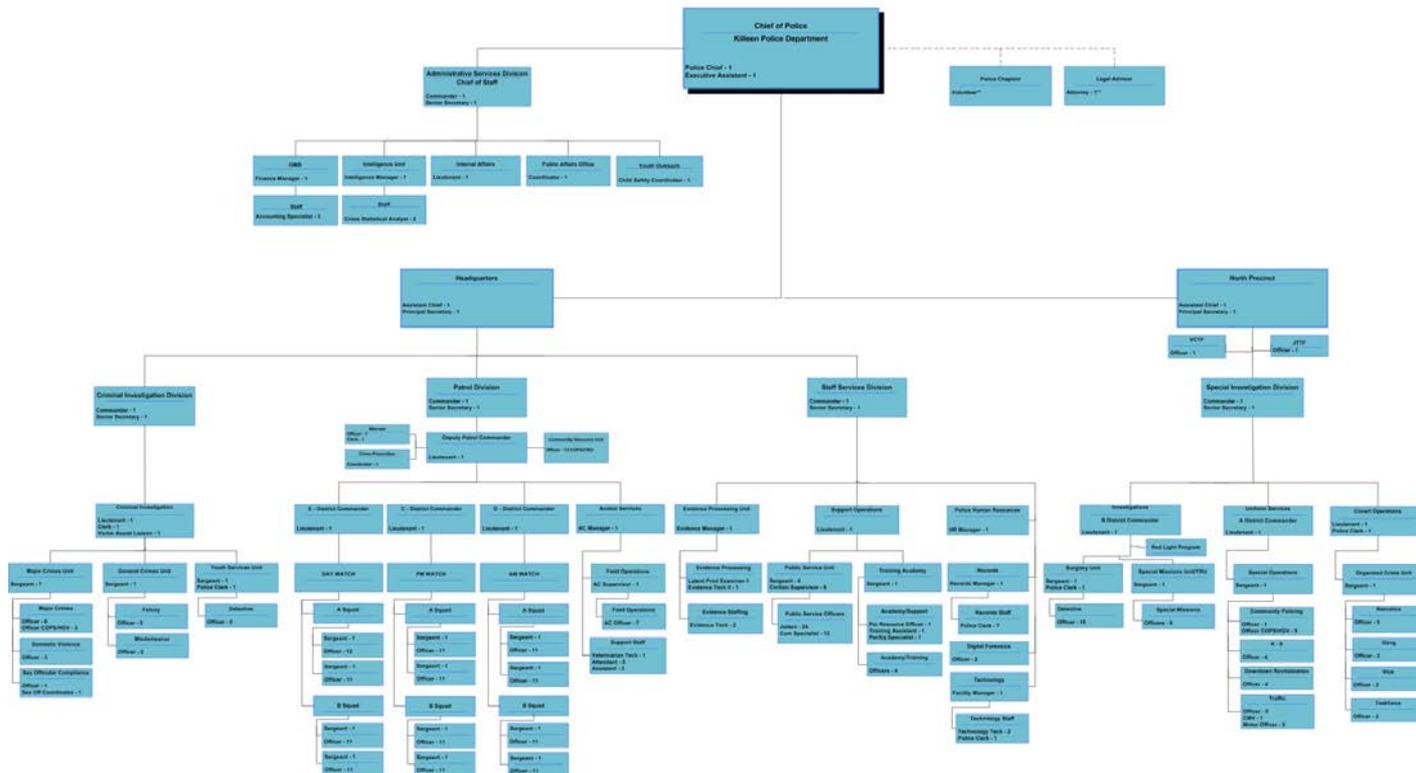
Maintain state-of-the-art public safety and courts facilities



# Organization

Total FTE: 386

## Police Department Organization Structure



**Dedicated Service – Every Day, For Everyone!**



# *Core Competencies*

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- Responds to calls-for-service from citizens
- Patrols the city to detect crime
- Performs traffic enforcement/investigations
- Conducts criminal investigations
- Conducts counterterrorism investigations/operations
- Fosters community partnerships
- Responds to animal related calls-for-service
- Processes animals into the animal shelter
- Locates stray animals & conducts investigations involving animal cruelty, bite incidents, aggressive animals, etc.

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# *Police Department*

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**Key Function**

**Allocation**

Police related services	\$31,483,983
Animal related services	\$948,562
	\$32,432,545



# *Patrol*

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## Key Function

## Allocation

Key Function	Allocation
<b>Enforcement</b>	<b>\$13,357,203</b>
Responds to calls-for-service	
Detects crime	
Makes on-view arrests/warrant service	
Conducts traffic enforcement	
Conducts traffic investigations	
Community outreach	



# *Criminal Investigations*

**Key Function**

**Allocation**

<b>Key Function</b>	<b>Allocation</b>
<b>Investigations</b>	\$3,311,411
Investigates adult and juvenile cases	
Identifies & responds to crime trends	
Makes arrests/warrant service	
Performs case screening/follow-up	
Coordinates victim services	
Community outreach	



# *Special Investigations*

**Key Function**

**Allocation**

<b>Key Function</b>	<b>Allocation</b>
<b>Enforcement and Investigations</b>	<b>\$5,939,894</b>
Investigates burglaries, gangs, etc.	
Conducts tactical operations	
Makes on-view arrests/warrant service	
Conducts traffic enforcement	
Conducts traffic investigations	
Community outreach	



# *Staff Services*

**Key Function**

**Allocation**

<b>Support</b>	<b>\$7,515,277</b>
Facilitates hiring of personnel	
Operates police academy	
Provides in-service training	
Provides technology/vehicle support	
Operates quartermaster	
Operates jail and communications	



# *Administrative Services*

**Key Function**

**Allocation**

<b>Key Function</b>	<b>Allocation</b>
<b>Accountability</b>	\$1,360,198
Manages/provides oversight of budget	
Gathers intelligence & crime analysis	
Investigates employee misconduct	
Maintains national accreditation	
Communicates with public and media	
Community outreach	



# *Animal Services*

**Key Function**

**Allocation**

<b>Key Function</b>	<b>Allocation</b>
<b>Animal Welfare</b>	<b>\$948,562</b>
Responds to animal related calls	
Processes animals into shelter	
Provides care and treatment to animals	
Conducts animal related investigations	
Foster adoptions/Community outreach	
Euthanizes animals, when necessary	



# *Unfinanced Requirements*

**Function**

**Cost**

Function	Cost
49 tasers (non-lethal force)	\$48,671
Vehicle maintenance/repair	\$147,143
Telephone (mobile data/cell services)	\$25,358
Food supplies	\$45,168
Training & travel	\$87,956
	<b>\$354,296</b>



# *Summary*

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- ✓ The majority of line-item increases in the proposed budget are related to COPS grants and addressing historical shortfalls.
- ✓ To maintain current service level, additional funding is needed.
- ✓ Without the funding, an adverse impact will occur in the area of operations and community outreach.

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