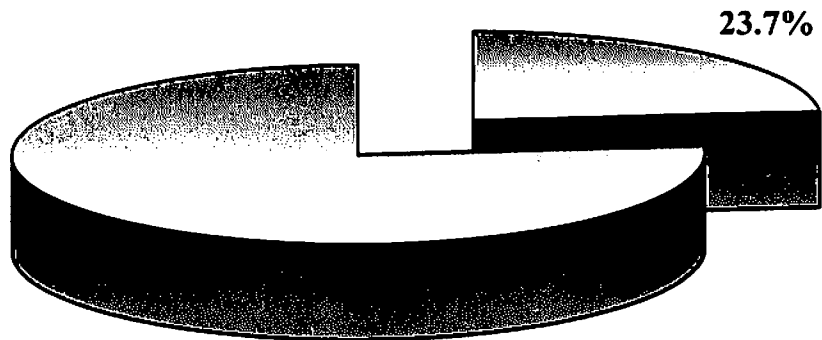


**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

**2009 Public Safety**



	<u>2009 Budget</u>	<u>2010 Plan</u>
Administration	\$ 1,233,032	\$ 1,279,286
Support Operations	\$ 2,920,290	\$ 2,993,803
Patrol Operations	\$ 7,148,695	\$ 7,311,996
Community Justice	\$ 175,335	\$ 177,541
Special Investigations Unit	\$ 469,866	\$ 471,588
Emergency Mgmt	\$ 149,349	\$ 153,332
<b>Total</b>	<b>\$ 12,096,567</b>	<b>\$ 12,387,546</b>

# CITY OF COMMERCE CITY ANNUAL BUDGET

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**Department:** Public Safety

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## DESCRIPTION

The Police Department provides law enforcement services to the residents, businesses and visitors to Commerce City. The Department is responsible for patrol services; reporting and investigation of crime; filing of cases and coordination with the District Attorney's office in the prosecution of criminals; enforcement of municipal codes and other criminal laws; and maintenance and distribution of police reports to members of the public, courts, and other City departments as needed.

## DEMAND INDICATORS

	ACTUAL <u>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
Calls/Complaints	72,292	85,479	88,039	93,321
Investigative Call-outs	233	242	250	258
Victim Service Call-outs	100	120	125	130
Amount of Mail	14,404	15,162	16,071	17,035
Crime Rate per 1,000 Population	109	118	114	117
Group A Crimes	4,301	4,652	4,885	5,129
VIN Inspections	75	104	132	167
Citizen Complaints	39	45	52	56
Telephone Inquiries	78,266	48,842	51,000	53,500
Vehicles Towed	1,566	1,572	1,600	1,650

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

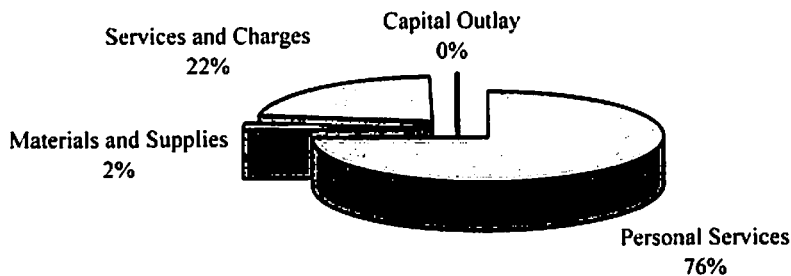
**Department:**

**Public Safety**

**Department Expenditure Summary**

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
Personal Services	\$ 8,332,181	\$ 8,683,749	\$ 9,088,379	\$ 9,301,517
Materials and Supplies	\$ 227,089	\$ 265,586	\$ 285,173	\$ 280,930
Services and Charges	\$ 2,273,278	\$ 2,498,398	\$ 2,693,015	\$ 2,775,099
Capital Outlay	\$ 6,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>TOTAL:</b>	\$ 10,838,548	\$ 11,477,733	\$ 12,096,567	\$ 12,387,546

**2009 Budget Department Expenditures**



**Department Fund Resources**

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
General Fund Revenues	\$ 4,661,659	\$ 4,936,573	\$ 12,096,567	\$ 12,387,546
Transfers From Sales & Use Tax Fund	\$ 6,176,889	\$ 6,541,160	\$ -	\$ -
<b>TOTAL:</b>	\$ 10,838,548	\$ 11,477,733	\$ 12,096,567	\$ 12,387,546

**Total FTE**

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
	116.50	121.50	121.50	121.50

# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Administration  
**DEPARTMENT:** Public Safety

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## DESCRIPTION

The Police Department Administration Division consists of administrative personnel as well as the Professional Standards Unit. Administration is responsible for coordination of the department budget and coordination of job duties for support staff. Professional Standards is responsible for the investigation of personnel complaints, recruitment and hiring of new officers, department training, as well as managing the CALEA accreditation program.

## OBJECTIVES

- Provide administrative support to enhance public safety through the implementation of creative and proactive law enforcement programs and services
- During the year 2009, provide clerical support that will free officers and detectives of clerical work so they can concentrate on providing service to the community
- Provide thorough, objective investigation of personnel complaints to guarantee that the Department retains valuable staff while providing an impartial hearing to members of the public
- Provide a comprehensive training program to insure staff maintains proficiency in their assigned duty areas.
- Manage the accreditation process through the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA)
- Process incoming paperwork including computer entries, copying, filing and other necessary functions in a timely and consistent manner with a minimum of errors
- Collect, store and disseminate information in a manner that ensures completeness, integrity, accuracy and security

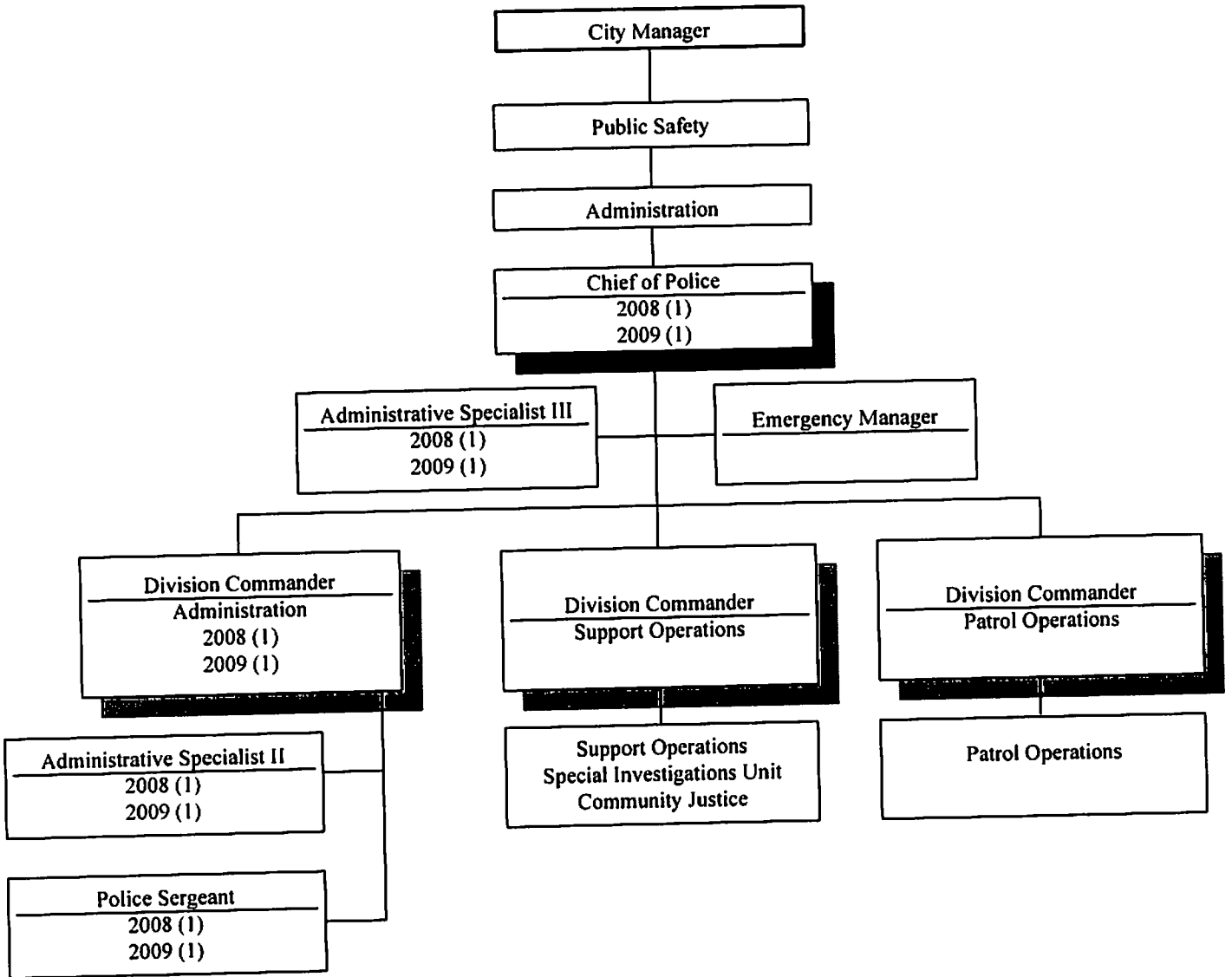
## CORE BUSINESS SERVICES

- Ensure that all sections of the department receive the support needed to provide service to the community
- Provide accurate archiving of all departmental documents according to records retention requirements
- Manage the core budget to provide the maximum service for the cost incurred
- Provide strategic planning to guide the evolution of the department
- Produce and revise, as necessary, the policies and procedures that guide the operation of the department
- Investigate complaints regarding departmental activity and take corrective action as indicated
- Manage the recruitment, hiring, and training process

## PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2007</u>	<u>ESTIMATED</u> <u>2008</u>	<u>PROJECTED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>
Time Sheets Processed	2,909	3,029	3,142	3,252
Mail Processed	13,000	13,684	13,722	14,122
Citizen Complaints	44	48	52	56
Multi-Departmental Operations	22	24	27	29
Amount of Training (hours)	11,928	12,000	12,300	12,600
Board/Committees Served on or Advised	36	42	40	40

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM :** ADMINISTRATION  
**DEPARTMENT :** PUBLIC SAFETY

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**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
<b>PERSONAL SERVICES</b>						
918,754	1,795,826	1,289,120	1,687,092	601-SALARIES	419,110	431,505
107,396	233,951	147,323	233,951	609-BENEFITS	57,925	59,704
<b>MATERIALS AND SUPPLIES</b>						
3,566	8,400	6,129	8,400	621-OFFICE SUPPLIES	4,950	4,950
17,051	49,108	24,853	49,108	622-OPERATING SUPPLIES	11,729	11,823
<b>SERVICES AND CHARGES</b>						
40,414	52,525	39,393	52,525	710-VEHICLE ALLOCATION	46,958	48,143
21,456	25,922	19,440	25,922	715-FACILITY ALLOCATION	28,152	27,835
136,205	127,580	85,056	127,580	720-COMPUTER ALLOCATION	27,410	28,545
490,994	568,255	398,234	568,255	730-OPERATING EXPENSES	636,798	666,781
<b>CAPITAL OUTLAY</b>						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,735,837</u>	<u>2,861,567</u>	<u>2,009,548</u>	<u>2,752,833</u>	<b>TOTALS</b>	<u>1,233,032</u>	<u>1,279,286</u>

# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Support Operations  
**DEPARTMENT:** Public Safety

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## DESCRIPTION

The Support Operations Division encompasses a number of units within the division. The various units within the division have quality personnel for criminal and complex investigations. Other personnel within the unit provide technical support such as crime scene investigation, assistance referrals to victims of crimes, geographical profiling to identify criminal patterns, processing and storing of evidence, processing and storing of all police department record and reports, along with building a partnership with youth and schools in our community. The entire unit is committed to quality service to the relationships we serve.

There are eight additional units within the Support Operations Division:

- The Victim Service Unit provides support, assistance, and referrals to victims and survivors of traumatic events occurring in Commerce City.
- The Crime Scene Investigators provides technical support throughout the Commerce City Police Department to ensure that quality investigations are conducted. Tasks include crime scene processing, management of property and evidence, and court preparation and evidence presentation.
- The Special Investigations Unit analyzes problematic issues that hold negative impact on the community. The unit specializes in investigations that are related to patterned criminal activity. The Special Investigations Unit focuses on providing long term problem resolution.
- The Crime Analyst uses geographical profiling to identify crime patterns and series as well as known offenders. The Crime Analyst provides a variety of statistical reports which aid the department in manpower allocation, crime trend analysis, and re-districting.
- The Property and Evidence Bureau processes and stores all evidence brought to the police department and maintains the evidentiary value of thousands of pieces of property.
- The Support Services/Records Division processes and stores all reports created by police department personnel.
- The Police Explorer Post provides youth ages 14-21 years old, an opportunity to get an inside look into a career as a police officer through training and interaction with law enforcement professionals.
- The School Resource Officers team is dedicated to the building partnership with youth and schools in our community. These officers work with students and school staff providing guidance, mentoring, and law enforcement services to students and staff.

## OBJECTIVES

To provide safety, security and education to the citizens of Commerce City by proactively and harmoniously working to reduce the fear of crime and disorder.

**Community Involvement:** By establishing a team made up of Support Services Division personnel that will actively participate in community programs.

**Public Nuisance/Abatement letters:** Requesting property owners/managers to strongly encourage taking whatever lawful steps that may be necessary to prevent public nuisance offenses from occurring on their property.

**Alcohol & Tobacco checks:** To continue to conduct alcohol and tobacco compliance checks in all establishments in the city and rewarding those who comply.

**Victim Advocate Recruitment:** Continue to create and implement action plans for the recruitment and retention of volunteers for the Victim Advocate program.

**Special Investigation Unit:** Continue to study problematic issues that are holding a negative impact on the community. Once an evaluation has been completed, the unit will deploy resources that will produce the highest probability of intervention.

**Case Management Criteria:** The Investigation Sergeants will utilize when determining case assignments for detectives. The case management criteria will include the degree of seriousness, solvability factor, and available resources.

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM:** Support Operations  
**DEPARTMENT:** Public Safety

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**CORE BUSINESS SERVICES**

- Follow-up investigation of reported serious crimes
- Processing of crime scene, maintaining security and integrity of property and evidence
- Provide assistance and referral to victims of crime
- Intelligence gathering, surveillance, fugitive apprehension

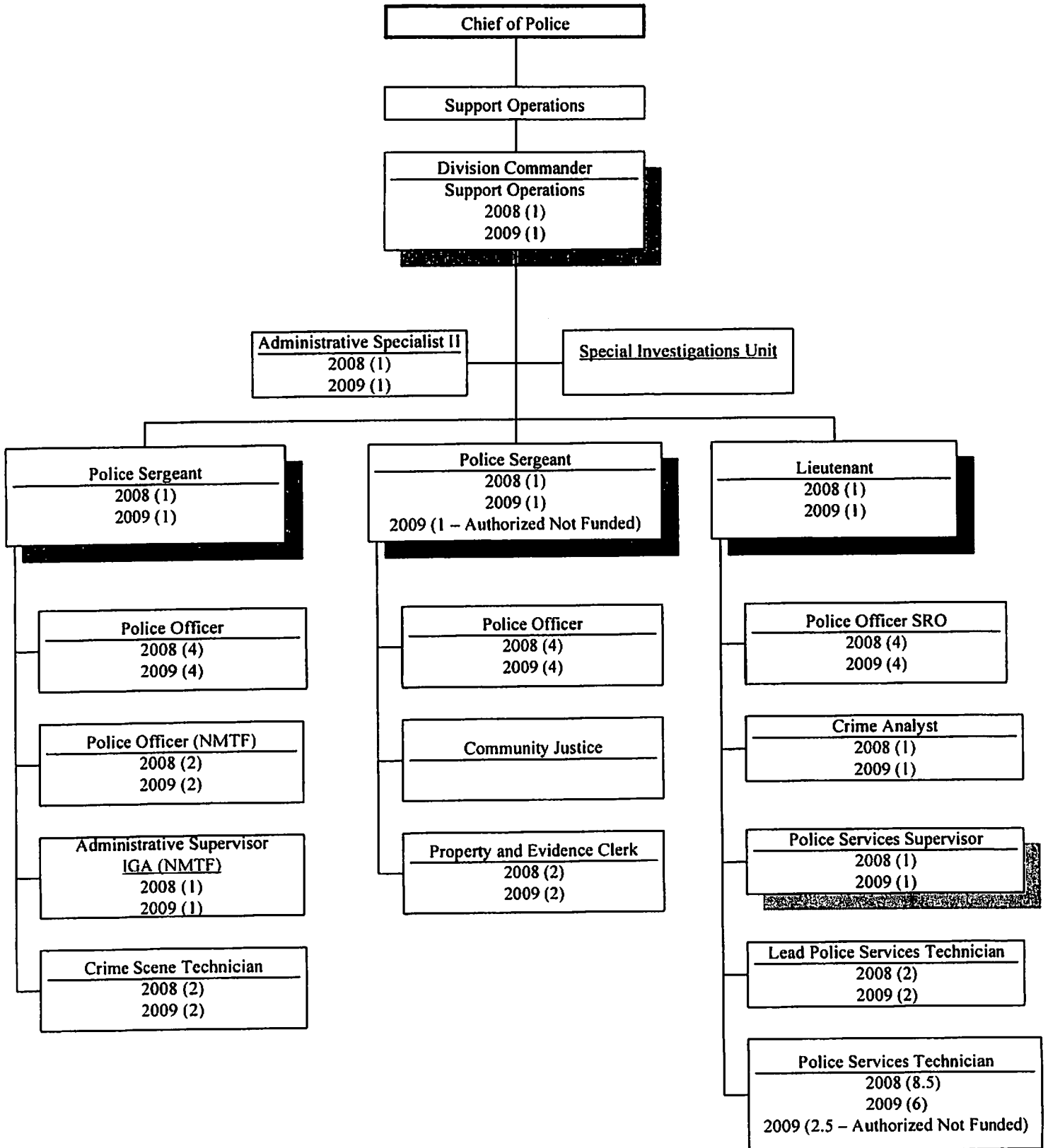
**PROGRAM SERVICE LEVELS**

	<u>ACTUAL</u> <u>2007</u>	<u>ESTIMATED</u> <u>2008</u>	<u>PROJECTED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>
# of Investigative Incidents	163	240	40	50
# of Crime Scenes Processed	177	225	225	225
# of Cases Assigned to Investigators	682	850	800	825
# of Criminal Cases Filed for Prosecution	374	450	400	425
# of Criminal Cases Cleared	270	400	350	375
# of Victim Service Call-Outs	63	90	95	100
# of Victim Services Cases	531	650	550	575
# of Rolls of Film Developed and Processed	0	8	0	0
# of Pictures Developed	0	150	0	0
# of Digital Images Processed	43,288	50,000	45,000	45,000
# of Non-Criminal Fingerprinting	265	400	250	250
# of Parolees Fingerprinted	0	10	15	15
Reports Processed	10,606	10,700	10,900	11,100
Telephone Inquiries	60,066	49,000	51,000	53,500
# of Sex Offenders Fingerprinted*	41	50	65	65
# of Crime Scene Investigators Call-Outs	N/A	0	60	70
# of School District Employees Fingerprinted Investigator Call Outs		162		

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\*The law no longer requires that a sex offender be fingerprinted each time they check in.

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM :** SUPPORT OPERATIONS  
**DEPARTMENT :** PUBLIC SAFETY

---

**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
<b>PERSONAL SERVICES</b>						
1,365,125	1,227,741	1,003,010	1,227,741	601-SALARIES	2,170,252	2,201,838
161,656	160,118	121,250	160,118	609-BENEFITS	284,106	287,674
<b>MATERIALS AND SUPPLIES</b>						
1,433	1,650	744	1,650	621-OFFICE SUPPLIES	5,600	5,600
33,579	33,285	25,697	33,285	622-OPERATING SUPPLIES	52,802	50,847
<b>SERVICES AND CHARGES</b>						
144,883	154,250	115,686	154,250	710-VEHICLE ALLOCATION	147,755	183,312
57,666	51,045	38,286	51,045	715-FACILITY ALLOCATION	54,043	53,460
93,233	90,300	67,725	90,300	720-COMPUTER ALLOCATION	128,986	134,326
20,921	41,356	29,957	41,356	730-OPERATING EXPENSES	76,746	76,746
<b>CAPITAL OUTLAY</b>						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,878,497</u>	<u>1,759,745</u>	<u>1,402,355</u>	<u>1,759,745</u>	<b>TOTALS</b>	<u>2,920,290</u>	<u>2,993,803</u>

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Patrol Operations  
**DEPARTMENT:** Public Safety

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## DESCRIPTION

Police Patrol provides first response to citizen's requests for emergency and non-emergency incidents. By using a combination of patrol techniques including enforcement of laws, education and community partnerships, patrol is responsible for the intervention, suppression and prevention of crime, traffic flow, traffic safety and enforcement; all intended to make citizens feel safe as well as to be safe.

## OBJECTIVES

- Provide a timely and professional response to the community's needs
- A commitment to problem solving and crime prevention, in partnership with the community and other City departments
- Through partnerships with the community develop a collective intolerance for crime, violence, neighborhood decay and disorder
- Encourage and explore innovative approaches to providing service to the community utilizing our available resources

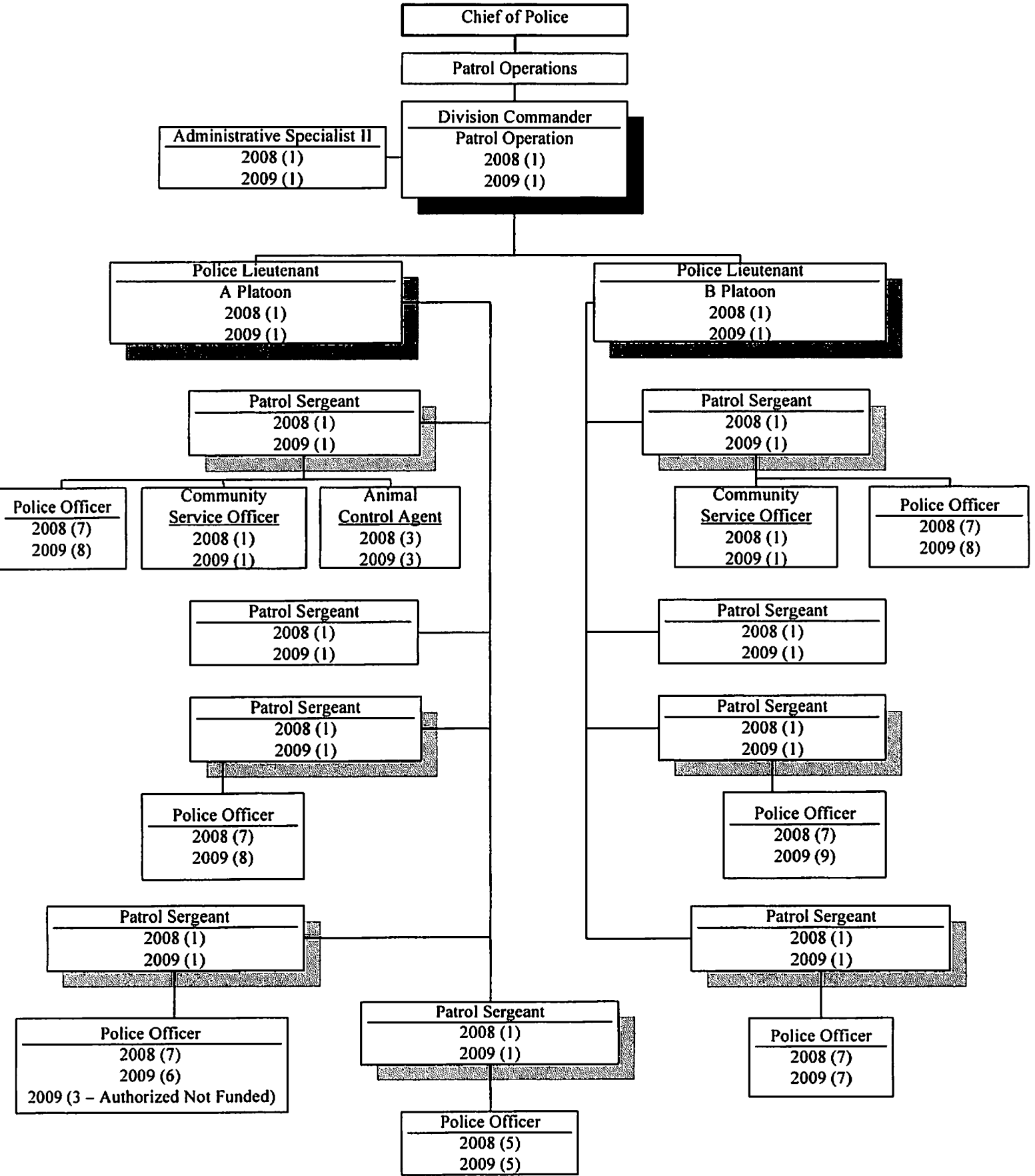
## CORE BUSINESS SERVICES

- Respond to calls for service from the public
- Consistent and equitable enforcement of all felony and misdemeanor laws of Colorado and municipal ordinances of Commerce City
- Suppression of crime and voluntary compliance of City ordinances through visible patrol, community partnerships and other community policing principles

## PROGRAM SERVICE LEVELS

	ACTUAL <u>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
<b>Patrol Operations</b>				
Traffic Contacts	14,080	19,323	21,255	22,317
Summonses Served				
Traffic	7,918	8,895	9,784	10,273
Misdemeanor	1,335	1,419	1,560	1,638
Parking (Patrol)	896	1,512	1,663	1,746
Arrests Made				
Felony TOTAL	490	525	577	606
Misdemeanor	2,459	2,739	3,012	3,163
DUI	349	390	429	450
Adult	2,212	2,900	3,012	3,349
Juvenile	428	800	880	924
Subpoenas Served	2,502	2,590	2,849	2,991
Response Time to Priority 1 Calls	7:00 mins	7:00 mins	8:00 mins	8:00 mins
Non-Dedicated Patrol Time	38,508	37,738	36,983	36,243
Reports Taken - Patrol	8,652	8,500	9,350	9,817
Explorer Post				
# of Hours Volunteered	893	1,000	1,100	1,155
Traffic Unit				
Summonses Served	7,918	5,500	6,050	6,352
Accident	1,435	1,550	1,705	1,790

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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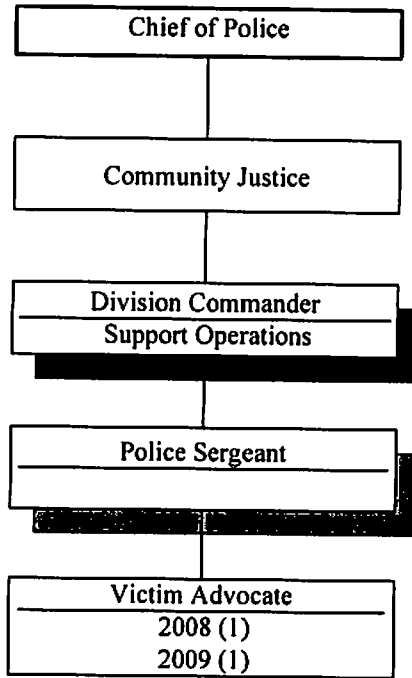
**PROGRAM :** PATROL OPERATIONS  
**DEPARTMENT :** PUBLIC SAFETY

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**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
<b>PERSONAL SERVICES</b>						
4,792,531	4,157,810	3,334,331	4,108,307	601-SALARIES	4,950,705	5,085,497
563,468	540,874	405,787	540,874	609-BENEFITS	650,577	668,952
<b>MATERIALS AND SUPPLIES</b>						
3,927	4,613	3,397	4,613	621-OFFICE SUPPLIES	5,000	5,000
160,378	153,983	90,150	135,270	622-OPERATING SUPPLIES	184,292	183,179
<b>SERVICES AND CHARGES</b>						
742,122	835,161	626,373	835,161	710-VEHICLE ALLOCATION	917,678	920,527
82,340	99,481	74,610	99,481	715-FACILITY ALLOCATION	108,037	106,821
192,755	186,128	139,599	186,128	720-COMPUTER ALLOCATION	109,367	113,894
178,687	168,320	144,417	168,320	730-OPERATING EXPENSES	193,039	198,126
<b>CAPITAL OUTLAY</b>						
6,000	30,000	22,407	30,000	801-EQUIPMENT	30,000	30,000
0	0	0	0	802-IMPROVEMENTS	0	0
<u>6,722,208</u>	<u>6,176,370</u>	<u>4,841,070</u>	<u>6,108,154</u>	<b>TOTALS</b>	<u>7,148,695</u>	<u>7,311,996</u>

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM :** COMMUNITY JUSTICE  
**DEPARTMENT :** PUBLIC SAFETY

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2008 FISCAL YEAR						
ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
76,264	86,838	55,147	86,838	601-SALARIES	48,256	50,025
9,185	11,853	6,594	11,853	609-BENEFITS	6,587	6,829
MATERIALS AND SUPPLIES						
141	150	106	150	621-OFFICE SUPPLIES	150	150
740	1,085	146	1,085	622-OPERATING SUPPLIES	5,634	5,634
SERVICES AND CHARGES						
4,543	6,461	4,842	6,461	710-VEHICLE ALLOCATION	6,316	6,428
1,996	2,412	1,809	2,412	715-FACILITY ALLOCATION	2,619	2,590
7,873	8,003	6,003	8,003	720-COMPUTER ALLOCATION	2,715	2,827
2,407	3,005	701	3,005	730-OPERATING EXPENSES	103,058	103,058
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
103,149	119,807	75,348	119,807	TOTALS	175,335	177,541

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM:** Special Investigations Unit  
**DEPARTMENT:** Public Safety

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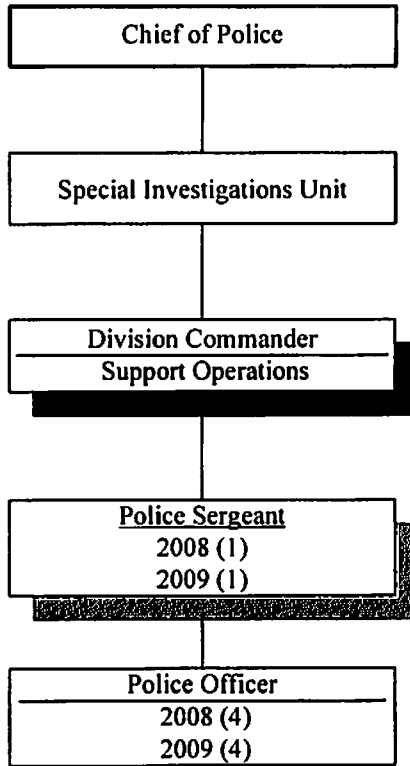
**PROGRAM SERVICE LEVELS**

	Actual 2008	<u>Projected</u> <u>2009</u>	<u>Projected</u> <u>2010</u>
# of Estimated Surveillance Hours	1025	1128	1240
# of Special Enforcement Hours	458	504	554
# of Felony Arrests	108	119	131
# of Misdemeanor Arrests	24	27	30
# of Call-Outs	5	7	9
# of Field Contacts	144	159	175
# of Criminal Summons	88	97	106
# of Traffic Summons	36	39	43
# of Knock and Talks	221	242	267
# of Criminal Cases	312	343	377
# of Criminal Cases Filed	48	53	58
# of Parolee Home Visits	360	396	435
# of Probation Home Visits	180	198	218
<u># of Graffiti Cases Managed</u>	1973	2170	2387
<u># of COP/N2N*/Misc. Projects</u>	48	53	58
<u># of Nuisance &amp; Abatement Notices</u>	3	6	9

\*N2N is the Neighbors to Neighbors Program.

The above listed statistics are generally estimated based on patterned statistical collection which have been averaged based on 2008 activity, inclusive of the months January to May. This is in consideration that the unit operated at 50% of staffing for the first four months of the five month period evaluated.

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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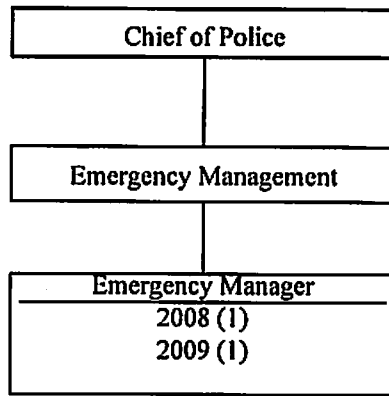
**PROGRAM :** SPECIAL INVESTIGATIONS UNIT  
**DEPARTMENT :** PUBLIC SAFETY

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**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
225,110	342,595	180,233	342,595	601-SALARIES	366,797	372,053
37,167	48,134	22,138	48,134	609-BENEFITS	51,536	52,273
MATERIALS AND SUPPLIES						
0	300	97	300	621-OFFICE SUPPLIES	300	300
4,450	6,312	6,561	6,312	622-OPERATING SUPPLIES	10,376	9,107
SERVICES AND CHARGES						
29,747	26,727	20,043	26,727	710-VEHICLE ALLOCATION	17,375	13,813
1,156	1,397	1,044	1,397	715-FACILITY ALLOCATION	1,517	1,500
5,857	16,458	22,980	16,458	720-COMPUTER ALLOCATION	13,945	14,522
1,233	5,320	1,191	5,320	730-OPERATING EXPENSES	8,020	8,020
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>304,721</u>	<u>447,243</u>	<u>254,288</u>	<u>447,243</u>	<b>TOTALS</b>	<u>469,866</u>	<u>471,588</u>

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

**PROGRAM :** EMERGENCY MANAGEMENT  
**DEPARTMENT :** PUBLIC SAFETY

**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
66,700	68,640	33,534	68,640	601-SALARIES	72,616	74,938
8,824	9,369	4,712	9,369	609-BENEFITS	9,912	10,229
MATERIALS AND SUPPLIES						
110	50	108	50	621-OFFICE SUPPLIES	0	0
1,714	6,650	7,272	6,650	622-OPERATING SUPPLIES	4,340	4,340
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	7,048	7,143
4,721	5,704	4,275	5,704	715-FACILITY ALLOCATION	6,195	6,125
4,474	15,558	11,673	15,558	720-COMPUTER ALLOCATION	36,458	37,967
7,593	7,030	3,251	7,030	730-OPERATING EXPENSES	12,780	12,590
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>94,136</u>	<u>113,001</u>	<u>64,825</u>	<u>113,001</u>	TOTALS	<u>149,349</u>	<u>153,332</u>