

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 blue and red design with three stars and the text "CLARKSVILLE POLICE DEPARTMENT" and "EST. 1784".

Clarksville Police Department Emergency Communication Division

Dispatch

Fiscal Year 2019

Budget Presentation

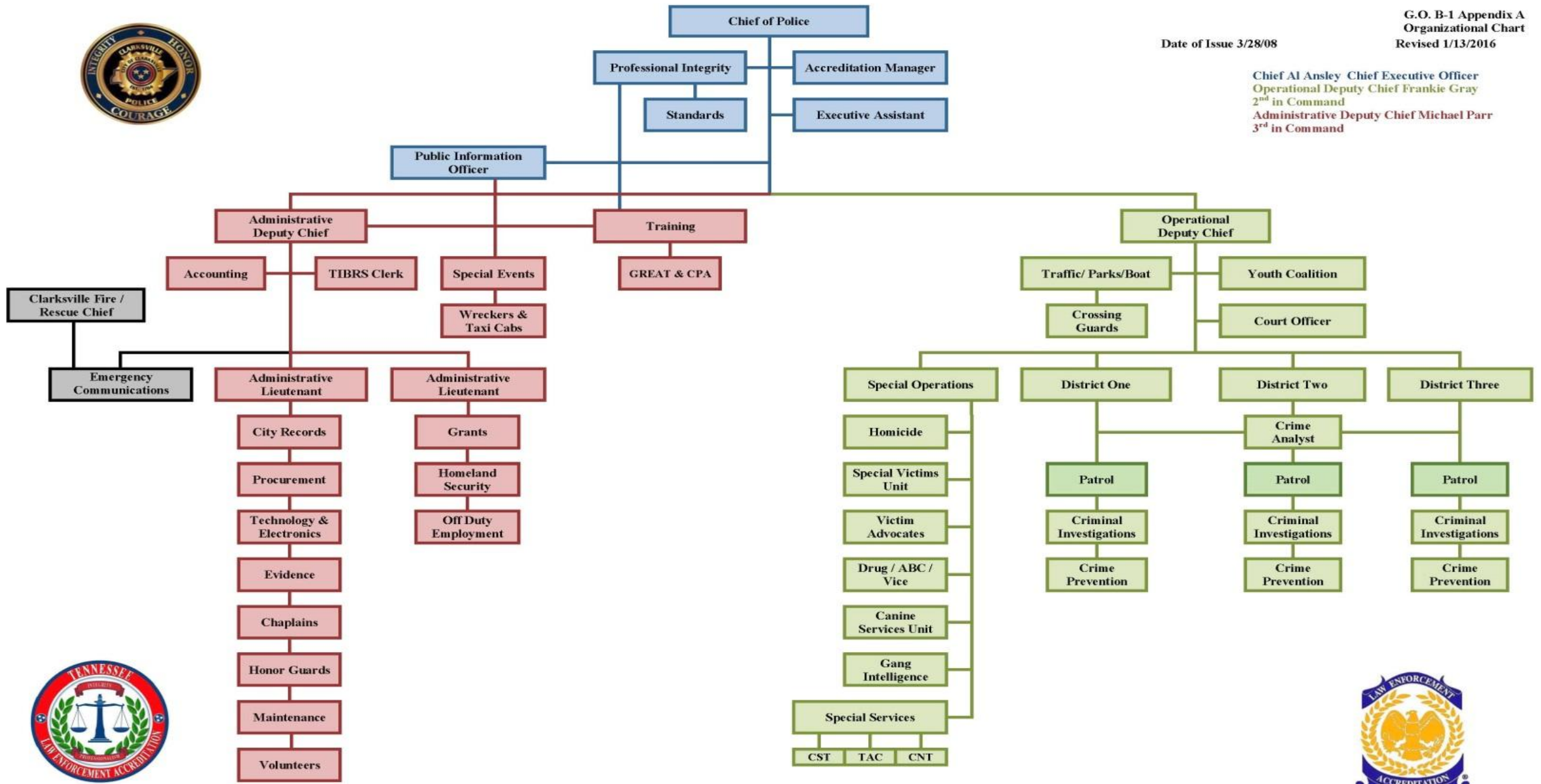
Emergency Communications Division's (Dispatch) Mission Statement

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.

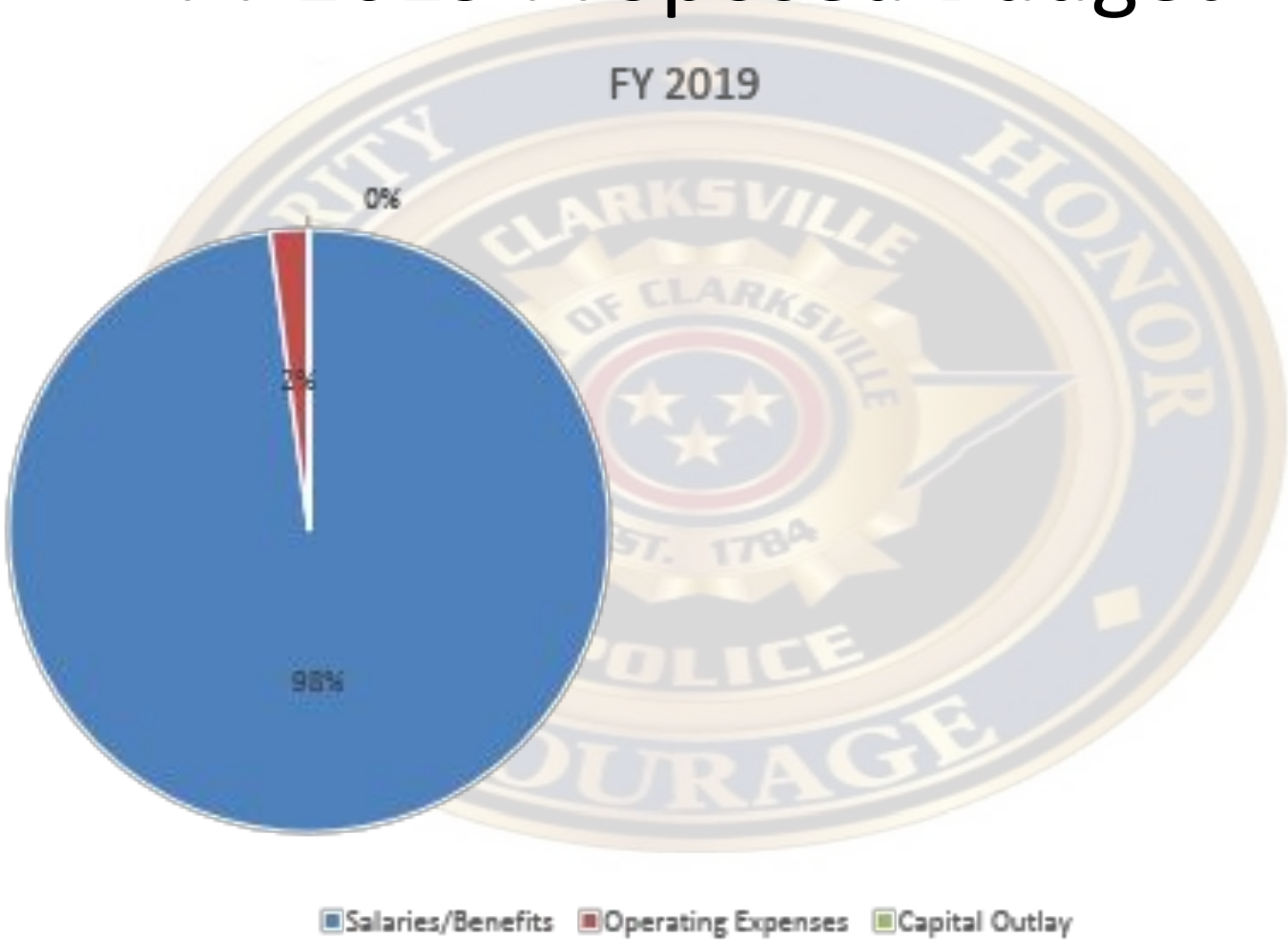


Date of Issue 3/28/08

Chief Al Ansley Chief Executive Officer
Operational Deputy Chief Frankie Gray
2nd in Command
Administrative Deputy Chief Michael Parr
3rd in Command



CPD Dispatch FY 2019 Proposed Budget



CPD Dispatch

FY 2019 Proposed Budget

	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Salaries/Benefits	\$1,921,649	\$2,041,937	\$2,004,704	\$2,085,434
Operating Expenses	\$32,295	\$35,320	\$35,320	\$42,367
Capital Outlay	\$0	\$0	\$0	\$1,615
TOTAL	\$1,953,944	\$2,077,257	\$2,040,024	\$2,129,416

FTE/New Employee Requests

Full-time Equivalent	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019
# of Full-time	33	34	34	34	34
# of Part-time	1	0	0	0	0
Full-time Equivalent	33.5	34	34	34	34

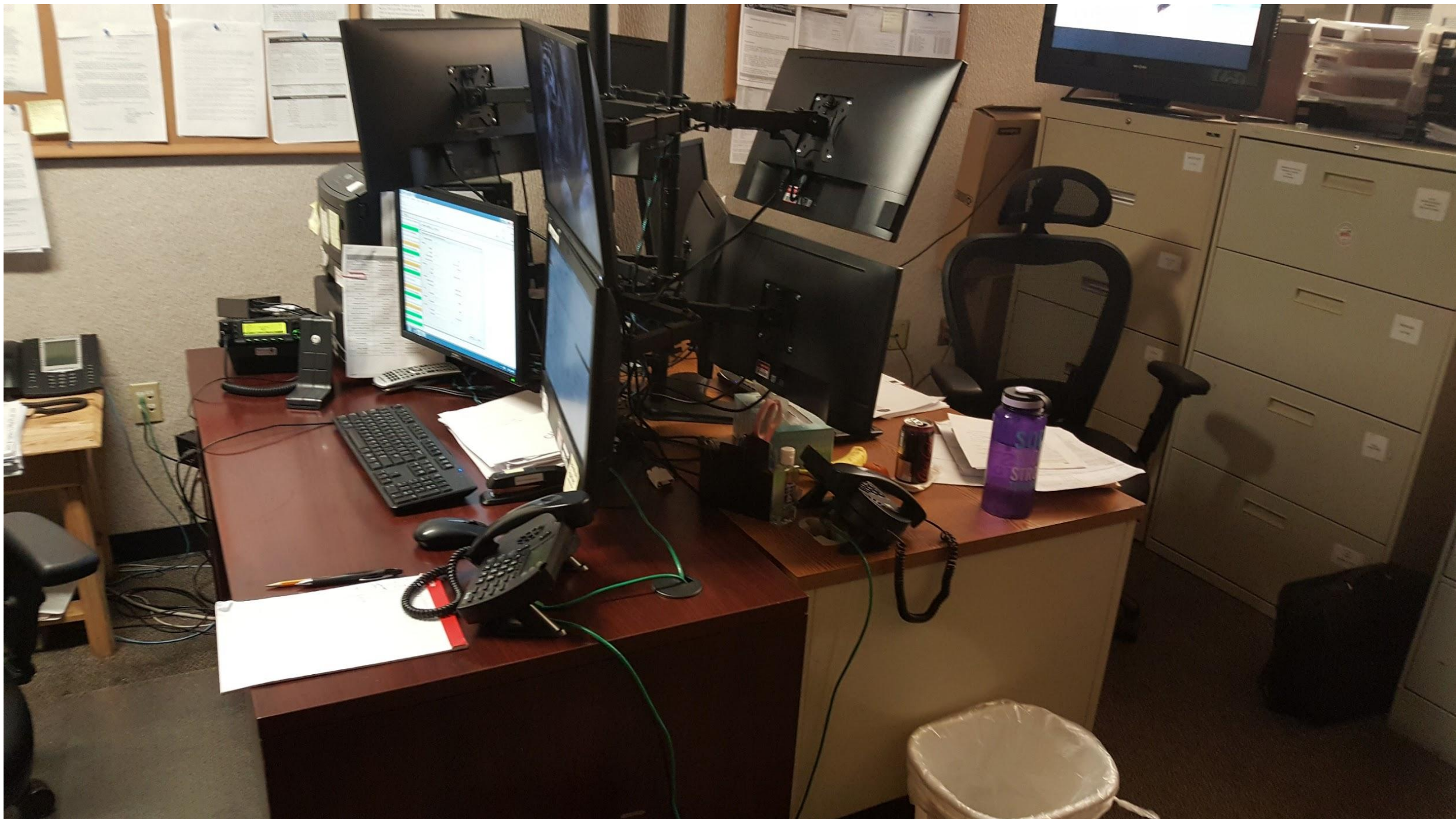
New Employee Requests	Expected Cost	Reason for Position
No New Employee Request		

Calls for Service / Self-Initiated Activity / NCIC (Entries and Inquires)
Doesn't Include Fire Calls Call Outs / CPD Call Outs / Wrecker Notifications

	2014	2015	2016	2017
Self- Initiated Activity	74,699	79,773	75,116	66,327
Calls for Service	77,450	71,343	81,770	83,684
Fire Calls for Service	Not Reported	12,152	12,809	15,820
NCIC Entries and Inquires for CPD	84,910	99,781	149,083	170,010
NCIC Entries and Inquires for APSU	1,036	387	369	435
Total	238,095	263,436	319,147	336,276

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Two person workstation Set for NCIC	\$1,650	Reconfigure NCIC to be more efficient and maximize desktop space





Clarksville Police Department Dispatch Revenues By Source

Revenues by Source	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Dispatch has no revenue				
Total	None	None	None	None

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
- Bi-Monthly performance reviews
- Research error trends to see if training needs modification

Performance Measures

- Less errors
- Less complaints

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, motivation, workplace stress)

Performance Measures

- Less Complaints
- Employee Longevity