



## Police Community Services Grant

### Mission

To enhance community law enforcement services through any one of seven major programmatic categories. Specialized law enforcement technology and equipment not normally placed in the general fund budget is cost center focus of this grant.

### Goals

The Byrne Memorial Justice Grant, known as the Justice Assistance Grant (JAG) provides a source of funding to assist the City in reducing crime and improving public safety, while fostering a relationship between the Police Department and the community at large.

### Objectives

To use funds received from the Bureau of Justice Assistance in accordance with program requirements. The following core activities are supported by this Grant: hiring of officers and support personnel, enhancing security measures around schools, establishing crime prevention programs, and purchasing equipment and technology to enhance officer safety.

### Major Functions and Activities

The grant funds have been used primarily for the following purposes: procuring equipment and specific software directly related to basic law enforcement functions and by utilizing the acquired technology and equipment to further response readiness to meet mandated Federal and State National Incident Management System (NIMS) goals of preparedness, response, mitigation, and recovery to all-hazards incidents.

### Budget Highlights

The 2010-11 JAG Grant will be utilized to purchase equipment which will better prepare the community to respond and recover from critical incidents.

### 2010-11 Accomplishments

The City was awarded the 2009-10 annual JAG and the 2009-10 ARRA JAG grants in the amounts of \$35,984 and \$155,853, respectively. \$129,797 has been expended for the purchase of laser speed measurement devices, portable ticket writers, and overtime for enforcement operations. The grant's end date is 3/31/2013.

The unspent 2009-10 Annual JAG grant for \$35,984 is slated for Enhanced Security Video Projects at the Police Headquarters and the West Station. The grant has an End Date of September 30, 2012 for funds expenditure.

The 2010-11 annual JAG grant has budgeted expenditures of \$34,395 for the purchase of a mobile variable messaging system, wireless motorcycle helmet microphones, and City Community Emergency Response Team (CERT) equipment. The 2010-11 annual JAG grant has an end date of September 30, 2013.

# Police Community Services Grant Performance Measures

| Indicator | 2008-09 |      | 2009-10 |      | 2010-11 | 2011-12 |
|-----------|---------|------|---------|------|---------|---------|
|           | Actual  | Goal | Actual  | Goal | Goal    | Goal    |

## Outputs

|                          |   |   |   |   |   |   |
|--------------------------|---|---|---|---|---|---|
| Funds spent on equipment | * | * | 0 | * | * | * |
|--------------------------|---|---|---|---|---|---|

\* No additional funds anticipated. Unspent funds from prior grants will be carried forward.

**Police Community Services Grant - Budget Summary**

| <b>Revenue Category</b> | <b>2008-09<br/>Actual</b> | <b>2009-10<br/>Actual</b> | <b>2010-11<br/>Budget</b> | <b>2011-12<br/>Budget</b> |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Federal Grants          | 11,142                    | 103,712                   | 134,242                   | -                         |
| Investment Income       | -                         | 702                       | -                         | -                         |
| <b>Total</b>            | <b>11,142</b>             | <b>104,414</b>            | <b>134,242</b>            | <b>-</b>                  |

| <b>Expenditure Category</b>     | <b>2008-09<br/>Actual</b> | <b>2009-10<br/>Actual</b> | <b>2010-11<br/>Budget</b> | <b>2011-12<br/>Budget</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services              |                           |                           |                           |                           |
| Salary                          | -                         | -                         | 63,853                    | -                         |
| Personnel Services Subtotal     | -                         | -                         | 63,853                    | -                         |
| Operating Expenses              |                           |                           |                           |                           |
| Repair and Maintenance Services | -                         | 12,327                    | -                         | -                         |
| Operating Supplies              | 5,168                     | 12,474                    | 13,400                    | -                         |
| Operating Expenses Subtotal     | 5,168                     | 24,801                    | 13,400                    | -                         |
| Capital Outlay                  |                           |                           |                           |                           |
| Machinery and Equipment         | 5,974                     | 79,613                    | 56,989                    | -                         |
| Capital Outlay Subtotal         | 5,974                     | 79,613                    | 56,989                    | -                         |
| <b>Total</b>                    | <b>11,142</b>             | <b>104,414</b>            | <b>134,242</b>            | <b>-</b>                  |