



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 the 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 JAG Grant funds will be utilized to purchase equipment that will better prepare the department to respond and recover from all hazardous incidents, as well as criminal activity. Any unspent 2010-11 funds will be utilized during 2012-13.

Accomplishments

The 2009-10 annual JAG grant, which has an end date of September 30, 2012, has budgeted FY2011-12 expenditures of \$12,000 for overtime and \$30,000 for capital purchases, including \$26,000 for an outdoor camera security surveillance project.

The 2010-11 annual JAG grant, which has an end date of September 30, 2013, 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 2011-12 annual JAG grant, which has an end date of September 30th, 2014, has approved project expenditures of \$27,038 for the purchase of one Police Dive Boat package and one Side-imaging Sonar package.

Police Community Services Grant Performance Measures

Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal

Outputs

Funds spent on equipment	\$0	*	\$0	*	*	*
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* No additional funds anticipated. Unspent funds from prior grants will be carried forward.

Police Community Services Grant - Budget Summary

Revenue Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Federal Grants	103,712	62,856	99,569	-
Investment Income	702	-	542	-
Beginning Surplus	-	-	-15	-
Total	104,414	62,856	100,096	-

Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel				
Salary	-	51,730	13,244	-
Personnel Subtotal	-	51,730	13,244	-
Operating				
Repair and Maintenance Services	12,327	-	-	-
Operating Supplies	12,474	3,955	10,056	-
Operating Subtotal	24,801	3,955	10,056	-
Capital				
Improvements Other Than Buildings	-	-	24,800	-
Machinery and Equipment	79,613	7,172	51,996	-
Capital Subtotal	79,613	7,172	76,796	-
Total	104,414	62,856	100,096	-