

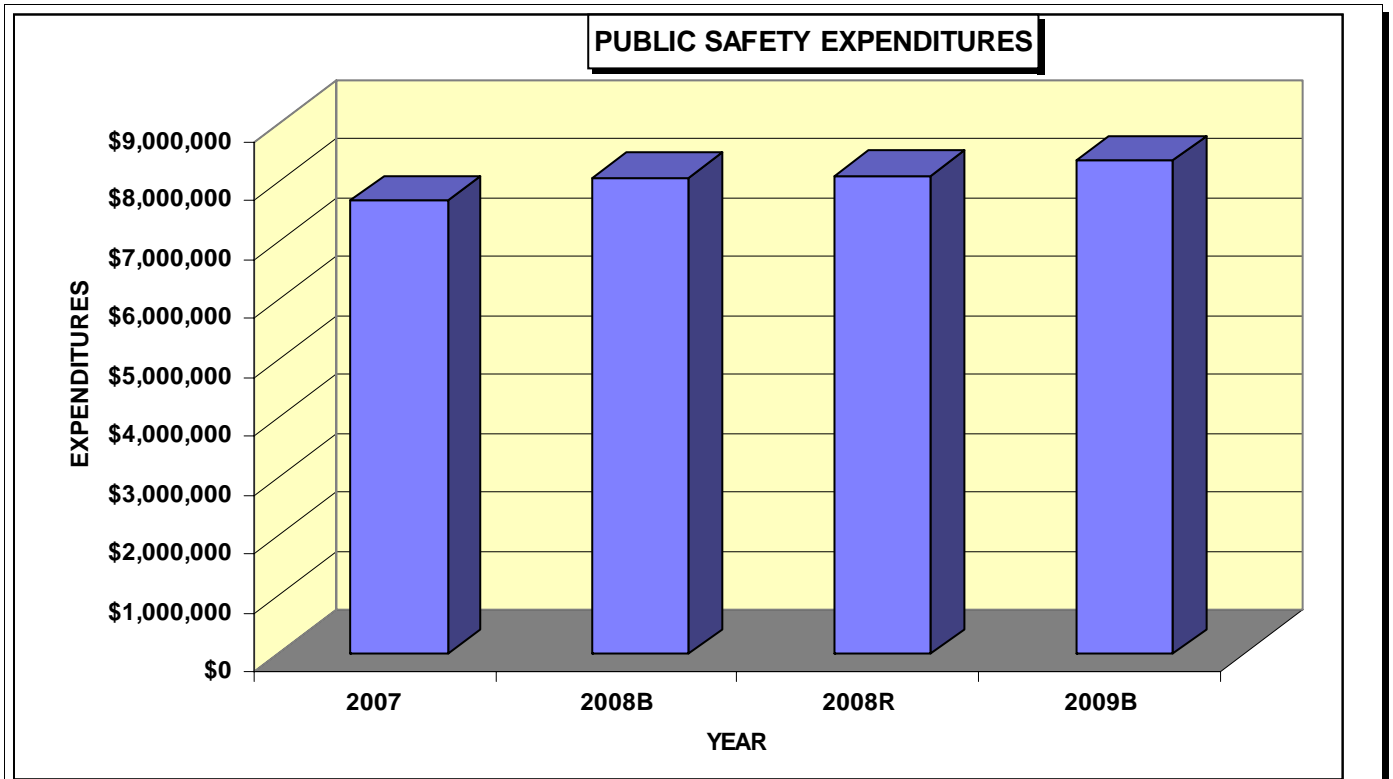
FUND: GENERAL FUND
DEPARTMENT: Public Safety

DEPARTMENT SUMMARY BY BUSINESS UNIT

BUSINESS UNIT	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
10300 Support Services	\$ 705,008	\$ 725,260	\$ 725,300	\$ 771,590
10305 Police Operations	6,216,425	6,509,130	6,526,040	6,735,580
10310 Inspections	746,724	816,460	829,010	822,230
10315 Emergency Services	23,272	26,230	23,920	25,840
<i>Public Safety TOTAL</i>	<u>\$ 7,691,429</u>	<u>\$ 8,077,080</u>	<u>\$ 8,104,270</u>	<u>\$ 8,355,240</u>

REVENUES

10300 Support Services	\$ 439,544	\$ 443,840	\$ 448,200	\$ 445,600
10305 Police Operations	1,040,523	1,028,630	1,172,140	943,420
10310 Inspections	850,591	603,000	613,000	622,000



SUPPORT SERVICES DIVISION

MISSION STATEMENT

To provide management and administration of health services, business licensing, animal control and environmental health services.

DIVISION FOCUS

The Support Services Division includes the Health Administrator, two part-time Environmental Health Specialists, Code Compliance Specialist, Licensing Clerk and three part-time Community Service Officers.

The Support Services Division performs five major functions for the City. They are:

- Environmental Health code enforcement
- Animal Control
- Business Licensing
- Public health nursing services
- Liaison to the Richfield Advisory Board of Health (Citizen Commission)

The division is responsible for responding to complaints received concerning environmental health code violations of private and public property. The division also is responsible for all animal control functions in the community and provides the business licensing functions for the City. These functions include the licensing of all food establishments and liquor/wine/beer licensing in the City.

The division also provides health services to the residents of Richfield through a contract with the Bloomington Public Health Division. The division also provides a staff liaison to the Advisory Board of Health which is an eleven member advisory committee to the City Council in the area of health and health services.

In 2008 and 2009, the division will continue the current successful property maintenance program (City Council Goal C-4), randomly selecting different parts of the City until every property has been inspected. It will take at least three to four full years to complete the entire City. This program includes an educational piece, which also has been working very well that is sent to the home several weeks before the inspection occurs. This gives residents the opportunity to clean up their properties before the inspection takes place.

2008 HIGHLIGHTS

- Alcohol and tobacco compliance checks
- Continuation of an environmental health program that targets every neighborhood in the City after having provided residents with advance notification of this proactive effort in the City. (City Council Goal C-4).
- The replacement of an aging environmental health case management computer system with a LOGIS version, which offers minimal cost, maintenance and has many more advantages than the previous system.

2009 DIVISION GOALS

- Conduct and complete the review and revision of business licensing related ordinances that are outdated and need updating.
- Continue to refine and streamline the sequential property maintenance program.

DIVISION EXPENDITURE COMMENT

The majority of the division's expenditures are employee salaries and the public health and food/restaurant inspection contracts the City of Richfield has with the City of Bloomington.

There are continuing costs, previously identified, that result in the need for additional staffing hours for those individuals conducting sequential neighborhood inspections. These were approved by the Council and also provide additional staff hours to assist with the clerical support and processing of such a large increase in proactive neighborhood inspections.

Grant funds are still being received in the area of public health emergency preparedness, through the State of Minnesota, from the Centers for Disease Control and are being used to support a wide variety of public health emergency preparedness and pandemic flu activities. We anticipate, however, either a partial loss or a total discontinuation of Pandemic Flu funding through the State in 08/09.

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Support Services - 10300

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 133,414	\$ 133,530	\$ 130,400	\$ 137,980
6006 Part-time	172,632	181,910	182,090	191,900
6009 Overtime	-	500	500	500
6013 Longevity	1,405	1,450	1,460	1,500
6031 Employer Social Security	16,700	17,380	17,440	18,080
6032 Employer Medicare	3,906	4,070	4,080	4,230
6033 Employer Pera	18,524	20,600	20,410	22,370
6035 Medical Insurance	33,025	35,560	39,330	44,200
6036 Dental Insurance	800	790	770	820
6037 Term Life	104	110	110	110
6038 Workers Compensation	250	250	250	3,470
6040 Long Term Disability	1,774	460	590	630
6054 Interdepartmental Labor Credit	(13,370)	(14,600)	(14,600)	(12,600)
<i>Personal Services Total</i>	<u>\$ 369,164</u>	<u>\$ 382,010</u>	<u>\$ 382,830</u>	<u>\$ 413,190</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 275,918	\$ 284,730	\$ 282,850	\$ 295,780
6202 Data Processing Rental	22,905	24,780	24,780	25,530
6204 Motor Pool Operating Rental	13,931	12,230	13,330	13,730
6207 Utility Services	8,050	8,290	8,290	8,540
6301 Advertising & Publication	286	500	500	500
6303 Professional Development	2,012	1,250	1,250	1,500
6305 Subscriptions & Memberships	305	300	300	400
6307 Insurance & Bonds	3,150	3,150	3,150	3,150
6308 Property Liability	520	520	520	520
6315 Other Contractual Services	1,559	2,500	2,500	3,000
6401 Office Supplies	1,238	1,000	1,000	1,500
6402 Copy Charges	585	500	500	500
6403 Postage	2,535	2,000	2,000	2,250
6409 Uniforms & Clothing	1,245	1,500	1,500	1,500
6414 Other Supplies	1,605	-	-	-
<i>Other Services & Charges Total</i>	<u>\$ 335,844</u>	<u>\$ 343,250</u>	<u>\$ 342,470</u>	<u>\$ 358,400</u>
<i>Support Services TOTAL</i>	<u><u>\$ 705,008</u></u>	<u><u>\$ 725,260</u></u>	<u><u>\$ 725,300</u></u>	<u><u>\$ 771,590</u></u>

Performance Measures

Department/Division

Public Safety/Support Services Division

	Actual 2007	Budget 2008	Budget 2009
Inputs:			
Number of full time employee	2	2	2
Number of part time employees	6	6	6
Division Expenditures	\$ 705,008	\$ 725,300	\$ 771,590
Outputs:			
Number of Proactive Inspections Conducted	3,018	3,300	3,300
Number of Citizen Generated Complaints	930	1,000	900
Effectiveness Measures:			
Staff Response Time to Complaints			
% within 2 days	90%	90%	90%
% within 3-4 days	100%	100%	100%
Efficiency Measures:			
Number of Proactive Inspections Conducted Per Inspector	754	825	825
Number of Citizen Generated Complaints Conducted Per Inspector	232	250	225
Division Expenditures per capita	\$ 20.44	\$ 21.03	\$ 22.37

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Support Services - 10300

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Health Administrator	1.00	1.00	M-1
Code Compliance/Technical Support Officer	1.00	1.00	GS-5E
<i>Total</i>	<u>2.00</u>	<u>2.00</u>	
<u>Part-Time Employees</u>			
Business Licensing Clerk	1.00	1.00	GS-2
Health/Licensing Specialist	2.00	2.00	GS-3
Community Service Officer	3.00	3.00	GS-2
<i>Total</i>	<u>6.00</u>	<u>6.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

POLICE DIVISION

MISSION STATEMENT

To provide a safe and secure environment within the City through the enforcement of criminal and traffic codes and to provide timely, appropriate responses to requests for service for emergency and non-emergency situations. To conduct criminal investigations and provide other specialized public safety services related to youth, community education, communications, and information technology as well as other administrative services in support of other Divisions of the Public Safety Department.

DIVISION FOCUS

The Police Division under the direction of the Public Safety Director, and Police Captain consists of three sections.

The Patrol Section is divided into four patrol teams which provide 24 hour a day police service to the community.

The Investigative Section is responsible for conducting general criminal investigations related to adult and juvenile crime as well as special investigations in areas such as narcotics and vice. The Section provides services relating to youth in the community through the Section's School Liaison Officers.

The Administrative Section provides centralized support services for the other Divisions of the Public Safety Department. These services include emergency public safety dispatching (911 PSAP), information technology systems and support, administrative and clerical support, planning and research, processing of citizen's complaints, and conducting statistical analyses.

2008 HIGHLIGHTS

- Conducted fifteenth annual Citizen's Police Academy.
- Equipped squads with video cameras
- Placed officer on Metro Gang Strike Force
- Placed and officer in District 287 school
- Hired three officers to fill vacancies and to replace officers assigned to District 287 and the Task Force.

2009 POLICE DIVISION GOALS

- Continue to enhance the partnership between members of the community and the police through proactive programs based on the Community Oriented Policing philosophy.
- Reduce crime and increase the feeling of safety and security through a partnership between members of the community and the police.
- Reduce motor vehicle traffic accidents and traffic related complaints in residential neighborhoods.

- By educating the public, reduce the difference that exists between reality and the community's perception of crime in Richfield.

DIVISION EXPENDITURE COMMENT

The decrease in the Revised 2008 is due to the leave of absence taken by the Director. The increases in the Proposed 2009 Budget are due mainly to:

- Many new hires receive step increases plus the percentage increase negotiated through their bargaining unit. Step increases alone are generally about 5% and the contract increase is approximately 3.25%.
- The City's portion of the PERA contribution increased again this year.
- Health Insurance costs increased significantly.

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Police Operations - 10305

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 3,655,914	\$ 3,814,270	\$ 3,775,050	\$ 4,039,680
6006 Part-time	221,589	274,060	242,060	253,430
6007 Seasonal	20,543	-	-	-
6009 Overtime	103,323	107,000	277,000	107,000
6010 Overtime Training Pay	5,752	6,000	6,000	6,000
6011 Education Pay	60,828	60,140	66,660	66,660
6012 Special Investigation Pay	-	4,000	1,000	1,000
6013 Longevity	4,667	5,430	4,400	4,540
6031 Employer Social Security	51,799	52,920	55,230	58,360
6032 Employer Medicare	47,626	47,790	47,710	50,840
6033 Employer Pera	417,191	481,630	469,830	544,470
6035 Medical Insurance	426,155	454,370	437,920	499,090
6036 Dental Insurance	21,288	22,530	21,790	23,860
6037 Term Life	2,894	2,980	2,960	3,060
6038 Workers Compensation	69,580	100,350	100,350	107,600
6040 Long Term Disability	11,739	12,980	16,810	18,030
6051 Interdepartmental Labor	7,689	5,000	5,000	5,000
6053 Labor Services Billed	23,863	19,000	21,000	21,000
6054 Interdepartmental Labor Credit	(53,000)	(54,000)	(54,000)	(55,000)
6055 Administrative Labor Credit	(16,120)	(16,120)	(16,120)	(16,600)
6056 Labor Services Billed Credit	(32,380)	(19,000)	(30,000)	(30,000)
6057 Juvenile Investigation Credit	(65,306)	(64,500)	(94,500)	(164,500)
<i>Personal Services Total</i>	<u>\$ 4,985,634</u>	<u>\$ 5,316,830</u>	<u>\$ 5,356,150</u>	<u>\$ 5,543,520</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 151,348	\$ 170,000	\$ 165,000	\$ 165,000
6201 Rents & Leases	102,225	110,000	110,000	110,000
6202 Data Processing Rental	133,724	148,690	144,780	153,380
6204 Motor Pool Operating Rental	227,763	215,910	204,910	211,060
6205 Maintenance & Repairs	40,323	37,000	39,000	38,000
6207 Utility Services	226,780	233,580	233,580	240,590
6301 Advertising & Publication	43	1,000	500	500
6302 Communications	61,454	62,300	62,300	62,300
6303 Professional Development	34,206	30,000	28,000	28,000
6305 Subscriptions & Memberships	3,726	3,000	3,000	3,000
6307 Insurance & Bonds	23,360	23,360	23,360	23,770
6308 Property Liability	14,060	14,060	14,060	14,060
6315 Other Contractual Services	6,432	4,400	4,400	4,400
6319 Detention Costs	79,386	75,000	75,000	76,000
6401 Office Supplies	9,843	12,000	11,000	11,000
6402 Copy Charges	3,733	3,000	3,000	3,000
6403 Postage	3,778	4,000	4,000	4,000
6409 Uniforms & Clothing	7,438	6,000	6,000	6,000

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Police Operations - 10305

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
6414 Other Supplies	41,169	39,000	38,000	38,000
<i>Other Services & Charges Total</i>	<u>\$ 1,170,791</u>	<u>\$ 1,192,300</u>	<u>\$ 1,169,890</u>	<u>\$ 1,192,060</u>
<u>Capital Outlay</u>				
7400 Machinery & Equipment	\$ 60,000	\$ -	\$ -	\$ -
<i>Capital Outlay Total</i>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<i>Police Operations TOTAL</i>	<u><u>\$ 6,216,425</u></u>	<u><u>\$ 6,509,130</u></u>	<u><u>\$ 6,526,040</u></u>	<u><u>\$ 6,735,580</u></u>

Performance Measures

Department/Division

Public Safety/Police Operations

	Actual 2007	Budget 2008	Budget 2009
<i>Inputs:</i>			
Number of full time employees	57.00	57.00	59.00
Division Expenditures	\$ 6,216,426	\$ 6,526,040	\$ 6,735,550
<i>Outputs:</i>			
Annual Calls for Service	20,133	20,400	20,400
Crime Prevention Activities			
Neighborhood Crime Watch Blocks	263	265	265
National Night Out - Block Parties	151	158	158
Traffic Enforcement - Citations	6,590	7,000	7,000
<i>Effectiveness Measures:</i>			
Crime Occurrences			
Part 1	1,388	1,400	1,400
Part 2	2,001	1,950	1,950
Motor Vehicle Accidents	898	900	900
<i>Efficiency Measures:</i>			
Police Call Response Time-Minutes	4.78	4.40	4.40
Expenditure per Capita	\$ 180.21	\$ 189.18	\$ 195.26

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Police Operations - 10305

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Public Safety Director	1.00	1.00	M-5
Captain	1.00	1.00	PS-6
Lieutenant	3.00	3.00	PS-5
Sergeant	8.00	8.00	PS-4
Detective	4.00	4.00	PS-3
Police Officer	27.00	28.00	PS-2
911 Dispatcher	5.00	5.00	DP-3
Administrative Aide	2.00	2.00	GS-4SN
Records Supervisor	1.00	1.00	GS-5E
Secretary	1.00	1.00	GS-3
Civilian Crime Prevention Specialist	1.00	1.00	GS-5E
Lead Dispatcher	1.00	1.00	DP-3
Investigative Clerk	1.00	1.00	GS-2
Senior Clerk Typist	1.00	1.00	GS-2
<i>Total</i>	<u>57.00</u>	<u>58.00</u>	
<u>Part-Time Employees</u>			
911 Dispatcher	4.00	4.00	DP-3
Senior Clerk Typist	2.00	2.00	GS-2
Clerk Typist	3.00	3.00	GS-1
<i>Total</i>	<u>9.00</u>	<u>9.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

INSPECTIONS DIVISION

MISSION STATEMENT

To serve the citizens of Richfield by providing inspection services to safeguard life, health, property, and public welfare by enforcing the minimum requirements of the Richfield City Code and the Minnesota State Building Code.

DIVISION FOCUS

- The Division consists of seven employees, Building Official, Three Building Inspectors, Secretary, and two Sr. Office Aids.
- The Inspections Division administers and enforces City Ordinances relating to building code requirements including building, plumbing, heating, ventilation and air conditioning, electrical, sign and driveway installations.
- This Division's responsibility also includes administration of two housing code enforcement programs, inspection of all residential rental property in the City and a Point of Sale inspection of all owner occupied dwelling units at time of sale.
- The Inspections Division is responsible for the rental licensing program and the administration of the Point of Sale Program.
- The Division administers a contract with the City of Bloomington for plumbing and heating inspections.
- The Division administers a contract with two inspectors to perform electrical inspections.
- The Division spends a significant amount of time advising homeowners who are doing their own remodeling or additions.

2008 HIGHLIGHTS

- The completion of the inspections and issuance of the Certificate of Occupancy for the new School District #287 building located at 7440 Penn Ave S.
- The completion of the inspections and issuance of the Certificate of Occupancy for the new Public Works Building located at 1901 66th Street E. Permit fees of over \$90,000 were waived for this building which lowered Division revenue for 2008.
- The continued high activity of remodeling and additions to single family homes.

2009 INSPECTION DIVISION GOALS

- To assure that the customer service functions of the Inspections Division meet the goals of the City Council - being operationally excellent and customer focused to maintain Richfield's competitiveness with other communities.
- To continue to evaluate the division staffing requirements.
- To continue to maintain the quality of homes within the City of Richfield by eliminating potential building safety concerns through building inspections and the Housing Maintenance Programs.
- Continue a close working relationship with the Fire Department, Support Services

Division, Community Development and other departments within the City to more effectively implement programs that affect the residents of Richfield.

DIVISION EXPENDITURE COMMENT

- The 2008 revised budget reflects an increase over the 2008 adopted budget. This increase is due to short term disability payments for an employee that will not be returning to work. A new employee will be hired to fill the position.
- The 2009 proposed budget reflects a .71% increase over the 2008 adopted budget.

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Inspections - 10310

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 395,831	\$ 416,830	\$ 433,720	\$ 413,360
6009 Overtime	1,844	5,000	5,000	5,000
6013 Longevity	1,631	1,800	1,770	1,860
6031 Employer Social Security	21,887	24,110	25,000	23,670
6032 Employer Medicare	5,119	5,640	5,850	5,540
6033 Employer Pera	23,809	26,450	28,030	27,640
6035 Medical Insurance	54,536	57,230	58,220	58,810
6036 Dental Insurance	2,560	2,770	2,880	2,860
6037 Term Life	352	370	400	370
6038 Workers Compensation	980	920	920	560
6040 Long Term Disability	1,385	1,390	1,940	1,850
<i>Personal Services Total</i>	<u>\$ 509,934</u>	<u>\$ 542,510</u>	<u>\$ 563,730</u>	<u>\$ 541,520</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 168,354	\$ 208,820	\$ 183,610	\$ 197,660
6201 Rents & Leases	2,974	2,000	2,000	2,000
6202 Data Processing Rental	26,341	27,140	27,140	27,990
6204 Motor Pool Operating Rental	-	-	3,000	5,000
6205 Maintenance & Repairs	265	600	600	600
6207 Utility Services	16,860	17,370	17,370	17,890
6301 Advertising & Publication	39	150	150	150
6302 Communications	456	-	2,000	2,070
6303 Professional Development	8,194	3,160	14,500	12,260
6305 Subscriptions & Memberships	235	700	700	700
6307 Insurance & Bonds	2,290	2,290	2,290	2,290
6308 Property Liability	1,660	1,660	1,660	1,660
6401 Office Supplies	2,807	3,190	3,190	3,190
6402 Copy Charges	670	1,450	1,450	1,450
6403 Postage	1,948	2,420	2,420	2,500
6409 Uniforms & Clothing	-	1,000	1,000	1,000
6414 Other Supplies	2,937	1,600	1,800	1,900
6523 Public Education Supplies	760	400	400	400
<i>Other Services & Charges Total</i>	<u>\$ 236,790</u>	<u>\$ 273,950</u>	<u>\$ 265,280</u>	<u>\$ 280,710</u>
<i>Inspections TOTAL</i>	<u><u>\$ 746,724</u></u>	<u><u>\$ 816,460</u></u>	<u><u>\$ 829,010</u></u>	<u><u>\$ 822,230</u></u>

Performance Measures

Department/Division

Public Safety / Inspections

	<u>Actual 2007</u>	<u>Budget 2008</u>	<u>Budget 2009</u>
Inputs:			
Number of full time employees	7.00	7.00	7.00
Division Expenditures	\$ 746,720	\$ 829,010	\$ 822,228
Outputs:			
No. of Inspections Performed	5,621	6,000	6,000
No. of Permits Issued	4,168	4,000	4,000
Valuation of Building Permits	\$ 42,490,000	\$ 25,000,000	\$ 25,000,000
Point of Sale Inspections Performed	1,229	1,200	1,200
Rental Unit Inspections Performed	2,434	2,500	2,500
Annual Division Revenue	\$ 850,709	\$ 587,200	\$ 606,200
Effectiveness Measures:			
Request for Building Inspection Response Time			
% within 24 hours	98.00%	98.00%	98.00%
% within 72 hours	100.00%	100.00%	100.00%
Request for Point of Sale Inspection			
% within 48 hours	60.00%	60.00%	60.00%
% within 120 hours	95.00%	95.00%	95.00%
Efficiency Measures:			
No. of Building Inspections per Inspector	2,084	2,100	2,100
No. of POS/rental unit inspections per Inspector	1,831	1,900	1,900
Revenue per Capita	\$ 24.66	\$ 17.02	\$ 17.57
Expenditure per Capita	\$ 21.65	\$ 24.03	\$ 23.84

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Inspections - 10310

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Chief Building Official	1.00	1.00	M-2
Trade/Building Inspector	3.00	3.00	GS-6
Secretary	1.00	1.00	GS-3
Sr. Clerk Typist	2.00	2.00	GS-2
<i>Total</i>	<u>7.00</u>	<u>7.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

EMERGENCY SERVICES DIVISION

MISSION STATEMENT

The Emergency Services Division's mission is to maintain a state of preparedness to assist City departments, other governmental agencies, and the community at large during disasters and emergencies. This is accomplished through the maintenance of emergency plans and a trained group of citizen Police Reserves and Police Explorer Scouts.

DIVISION FOCUS

Comprised entirely of citizen volunteers, the Police Reserves consist of three basic support groups for the Public Safety Department: Communications Support, Medical/Rescue Support, and Police Support. The reserves spend several hours each month in active support of Public Safety operations. Emergency Medical Aid Programs are operated by Reserves at various civic events, such as high school sporting events and the annual 4th of July celebration.

Other important activities performed by reserves are vacation home checks and patrol support during busy evening and weekend hours. They also assist in traffic and crowd control at major events such as the 4th of July Parade and fireworks and assist with traffic security during VIP visits by politicians.

The reserves also operate a Mobile Operations Center (Communications Van) during major public safety incidents, such as fires or major storms. In addition to serving as a command post during emergencies, the Mobile Operations Center is used as a communications coordination point and headquarters for major events such as the 4th of July.

The Emergency Services Division is also responsible for maintaining the Emergency Operations Center (E.O.C.), located in the basement of Public Safety, and the Public Safety Communications Van. The E.O.C. will house City Staff during emergencies such as tornadoes, hazardous materials spills, and severe storms. The Division is managed by the Emergency Preparedness Coordinator who reports to the Director of Public Safety.

2008 HIGHLIGHTS

- Assisted with traffic control for 4th of July Celebration
- Conducted numerous vacation home checks
- Provided traffic control for the 5th Urban Wildlife Marathon
- Provided traffic security during several VIP visits
- Conducted emergency exercises in animal sheltering and tornado response

2009 EMERGENCY SERVICES DIVISION GOALS

- Continue actively recruiting new reserves and explorers.
- Continue to take advantage of joint training opportunities with other jurisdictions.
- Continue to improve training for reserves and explorers.
- Conduct another Emergency Preparedness drill
- Install Code Red emergency notification system for the community

DIVISION EXPENDITURE COMMENT

The budget reflects personnel costs for the extra pay Reserve and Explorer coordinators receive. Other costs are for uniforms, supplies, equipment and maintenance necessary for the operation of the Division.

FUND: GENERAL FUND
DEPARTMENT: Public Safety
BUSINESS UNIT: Emergency Services - 10315

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6009 Overtime	\$ 11,230	\$ 11,600	\$ 11,600	\$ 11,950
6038 Workers Compensation	60	60	60	70
<i>Personal Services Total</i>	<u>\$ 11,290</u>	<u>\$ 11,660</u>	<u>\$ 11,660</u>	<u>\$ 12,020</u>
<u>Other Services & Charges</u>				
6201 Rents & Leases	\$ 969	\$ 4,000	\$ 2,000	\$ 2,000
6204 Motor Pool Operating Rental	1,362	1,320	1,320	1,480
6205 Maintenance & Repairs	3,139	2,500	2,500	3,200
6207 Utility Services	347	370	370	370
6303 Professional Development	1,924	1,300	1,500	2,000
6305 Subscriptions & Memberships	626	400	400	600
6307 Insurance & Bonds	270	270	270	270
6308 Property Liability	190	190	190	190
6401 Office Supplies	10	20	10	10
6409 Uniforms & Clothing	642	700	700	700
6414 Other Supplies	2,503	3,500	3,000	3,000
<i>Other Services & Charges Total</i>	<u>\$ 11,982</u>	<u>\$ 14,570</u>	<u>\$ 12,260</u>	<u>\$ 13,820</u>
<i>Emergency Services TOTAL</i>	<u><u>\$ 23,272</u></u>	<u><u>\$ 26,230</u></u>	<u><u>\$ 23,920</u></u>	<u><u>\$ 25,840</u></u>

Richfield

THE *Urban*
HOMETOWN