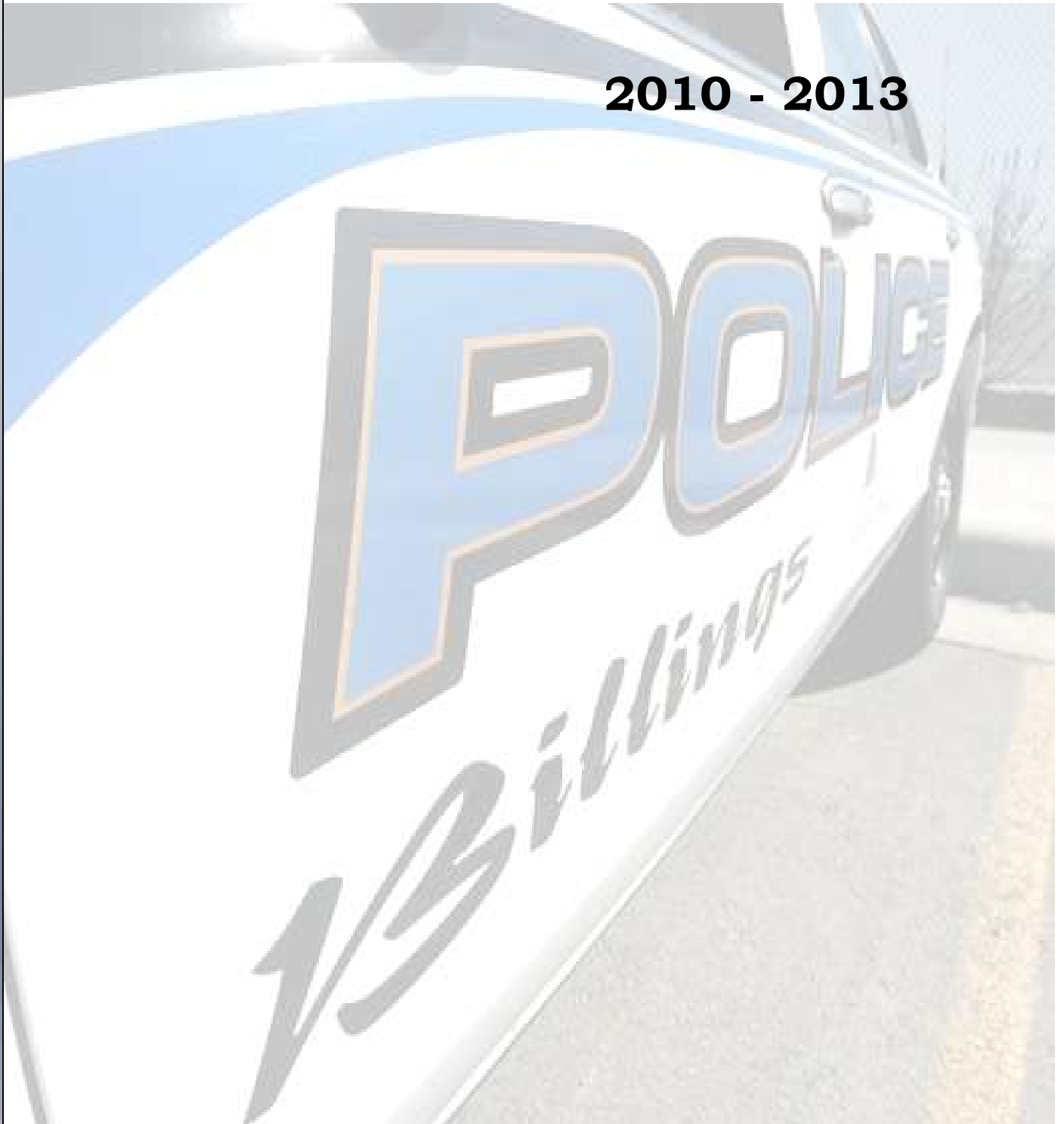


BILLINGS POLICE DEPARTMENT STRATEGIC PLAN

2010 - 2013



220 NORTH 27th STREET
P.O. BOX 1554
BILLINGS, MT 59103
www.billingspolice.com

Message from the Chief

On behalf of the men and women of the Billings Police Department, I am proud to introduce our Five-Year Strategic Plan. The plan is the result of many hours of hard work and research conducted by department members, both sworn and non-sworn. Their task was to develop a formal plan and process that will enable our department to continue to provide essential services and carry out our charge, which is to reduce the level of crime in our community and improve the quality of life for our residents and visitors.

The Billings Police Department 2010-2013 Strategic Plan outlines our commitment to make Billings the safest major city in Montana. This alone is a significant challenge. However, our broad and progressive plan will enable us to best direct our efforts and resources in order to provide the most effective and efficient law enforcement service.

We are proud to serve the citizens of Billings and believe that this plan will help us achieve a superior level of service. However, we cannot do this alone. In order to be successful, we need the help of our citizens. The Billings Police Department Mission Statement says we are committed to improving the quality of life through a customer service, problem solving partnership with the community.” This is the foundation of our values.

Sincerely,

Rich St. John
Chief of Police

BILLINGS POLICE DEPARTMENT

Overview

MISSION STATEMENT

The Billings Police Department is committed to improving the quality of life through a customer service, problem solving partnership with the community.

ORGANIZATIONAL VALUES

We are committed to delivering professional police service to Billings under the philosophy of community oriented policing.

COMMITMENT

- Being responsive to the need for increased community livability.

SERVICE

- Employing a customer service approach.

PARTNERSHIP

- Utilizing a strong police-community partnership for problem solving.

INTEGRITY

- Applying moral, ethical, and professional standards.

BILLINGS POLICE DEPARTMENT

Business Lines

OPERATIONS DIVISION

Patrol - 911 response, directed patrol, investigations, school resource, public housing, crime prevention, public relations, traffic, K9, bicycle, crime prevention management (McGruff Houses, Neighborhood Watch, Operation ID), policy/research, hiring, training.

Special Operations – SWAT, EOD, Hostage, Homeland Security, and special events.

INVESTIGATIONS DIVISION

Criminal investigations (homicide, organized crime, juvenile, robbery, assault, sex crimes, forgery and fraud, weapons, narcotics, family violence.

City County Special Investigations Unit – dismantle/disrupt drug trafficking organizations, prescription drugs.

U.S. Marshal’s Violent Offender Task Force – Fugitive apprehension.

Bureau of Alcohol, Tobacco, Firearms, and Explosives (BATFE)– Weapons.

FBI Internet Crimes Against Children (ICAC) – Pornography, computer forensics.

FBI Computer Forensics (RCFWL) – Computer/cell phone forensics.

Identification – evidence collection, processing, analysis and storage. Field operations, evidence building, Automatic Fingerprint ID system (AFIS).

PROFESSIONAL STANDARDS

Internal affairs, complaints, quality assurance

SUPPORT SERVICES

Clerical support, criminal history, records, transcription, data entry, reception

ANIMAL CONTROL

Enforcement, licensing, business compliance, education, euthanasia

STRATEGIC DIRECTIONS

Goals to Pursue

GOAL #1 – PUBLIC SAFETY

Ensuring a safe city and increasing the perception of personal and property safety for our citizens and visitors is imperative.

Increasing the public's safety by working collaboratively with other agencies on short-term and long-term prevention, intervention, and enforcement strategies. Crime Prevention through deterrence is the best way to address crime. Our goal is to reduce crime through effective resource allocation, proactive strategies, citizen education and partnerships.

Performance Measure: Citizen Surveys and feedback.

GOAL #2 – COMMUNITY PARTNERSHIPS

Working in partnership with other City departments and our citizens to increase our community visibility and enhance quality of life.

Assuring a Safe, Healthy, and Livable Community – It is imperative that the Billings Police Department is proactive in areas that adversely affect the quality of life for our citizens. Areas of disrepair and unoccupied structures are a magnet to transients and criminals, increasing criminal activity and affecting public safety.

It is important that the Billings Police Department is proactive in increased community satisfaction. We can increase satisfaction by providing better service, communications, and building and sustaining a long term relationship with the citizens of Billings.

Promoting a culture that develops community partnerships and provides transparency to the department's operations is critical.

Collaborate and work with community partners to address the root causes of crime and implement creative crime prevention/suppression initiatives. Understand, create, communicate and deliver services to the community by way of proactive public information.

GOAL #2 – COMMUNITY PARTNERSHIPS (Continued)

Performance Measure: Once problem is identified and measured, and a solution applied, evaluation will determine the effectiveness, citizen survey, feedback, and review of citizen complaints

GOAL #3 – PERSONNEL DEVELOPMENT

Ensure growth and motivation of employees, enhance in-house training and support formal educational opportunities. Implement succession plan whereby the Police Department ensures that employees are recruited and developed to fill each key role within the department. Through our succession planning process, we will recruit superior employees, develop their knowledge, skills, and abilities, and prepare them for advancement or promotion into ever more challenging roles.

GOAL #4 – RESOURCE MANAGEMENT

Ensure continued financial viability by reviewing and managing financial trends, seek ways to generate additional revenue, explore ways to improve the level of service with available resources.

GOAL #5 – TECHNOLOGICAL ADVANCEMENT

Utilize technology to improve effectiveness within the department to advance personnel and resource management.

SWOT ANALYSIS

<p>INTERNAL FACTORS</p>	<p>Strengths</p> <ul style="list-style-type: none"> • Better equipment • Leadership • Attitude • Improved communications • Increased professionalism • Quality Personnel • Stability for the officers • Good salary and benefits 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Facility Space • Limited budget • Limited manpower • Limited training availability • Computer software—report writing • Tracking data and data collection
<p>EXTERNAL FACTORS</p>	<p>Opportunities</p> <ul style="list-style-type: none"> • Urban growth • Relationship with city council • Grants—other agencies, multi-agency grants • Community Service groups • Volunteers • Relationships with other agencies • Consolidation of Services • Crime View Mapping 	<p>Threats</p> <ul style="list-style-type: none"> • Limited tax base • Increased population—same size police force • Detention Costs • Down-turn in the economy • Community support • Lack of consequences for committing crimes • City Council support • Association conflicts

Public Safety

Objective	Strategy	Fiscal Impact
Control Traffic Problems	Continually evaluate enforcement strategies to effectively and efficiently reduce automobile, bicycle, and pedestrian accidents in high-risk areas. Enhance our traffic enforcement ability through staffing and application of technology. 5% increase in citations and 3% reduction of accidents.	Funded using existing personnel, equipment and resources
Curbing Gang Violence and other Gang Activities	Although Billings is not experiencing a serious gang problem, there is a presence and there is activity. It is imperative to develop partnerships with other law enforcement, education, and social services agencies to develop a coordinated anti-gang policy. Develop a multi-faceted and coordinated approach to dealing with gangs and gang activity to reduce gang related activity and crime.	Funded using existing personnel, equipment and resources
Reduce Crime	Intervening on the risk factors before crime happens through continued involvement in crime prevention programs and SRO programs. Use Crime View to augment Neighborhood Watch Programs and provide up to date information.	Funded using existing resources
Reduce Number of Wanted Fugitives in Community	Evaluate partnership with US Marshal's Service to maximize apprehension of wanted fugitives.	Funded using existing resources
Reduce Illegal Drug Trafficking	Evaluate partnerships with HIDTA and other law enforcement agencies. Seek opportunities to expand drug enforcement through federal funding sources.	Funded using existing personnel
Increase the Use of Non-Criminal Strategies as Problem Solving Tool	Review beat and shift structure. Deployment of patrol officers should be matched to workload, both geographically and by time of day and day of week.	Funded using existing personnel and equipment

Public Safety (Continued)

Objective	Strategy	Fiscal Impact
Improve Patrol Function	Maximize visibility by increasing uniform patrols to optimize effective deployment. Prioritize the assignment of patrol personnel to address identified crime problems based on the analysis of verifiable data.	Funded using existing personnel
	Enhance proactive patrol time. Utilize Crime View for targeted approach to specific crime trends.	Funded using existing personnel
	Increase traffic safety through consistent enforcement, analysis of traffic data and high visibility patrols. Utilize Motorcycle/Traffic Officers to target problem areas.	Funded using existing personnel
	Review crime patterns and identify effective, targeted deployment strategies. Weekly briefings of patrol commanders to discuss and implement ideas to deal with crime issues	Funded using existing personnel

Community Partnerships

Objective	Strategy	Fiscal Impact
Augment Police Community Involvement in Problem Solving Projects	Develop program to utilize personal communication devices to communicate with community. Analyze unrestricted officer time available to maximize at key time periods for citizen interaction.	Funded using existing personnel
Enhance Public Education on Police Operations	Citizen Police Academy. Continue to offer and evaluate the effectiveness of bi-annual classes.	Funded using existing budget
	Journalist Police Academy. Implement on yearly basis or as needed and evaluate the effectiveness and productiveness of program.	Funded using existing budget
	Public Service Announcements. Work in partnership with local media outlets to produce PSA's that can be used as crime prevention tool around State of Montana.	Funded through business donations
Increase Department-Community Involvement and Interaction	Continue to offer speaking opportunities to community groups on law enforcement issues. Develop programs for various community groups.	Funded using existing personnel
	Introduction of more beat officers at community meetings. Reward officer investment/involvement through internal and external recognition and promotion/special assignment preferences. Train supervisors to recognize exemplary performance.	Funded using existing personnel
Recruit quality officers	Evaluate the effectiveness of the Montana Law Enforcement Testing Consortium for recruitment of quality and diverse police officers. Continue to attend law enforcement job and career fairs throughout the state to present advantages of being a law enforcement officer.	Funded using existing personnel and resources

Personnel Development

Objective	Strategy	Fiscal Impact
Increase Professional Standards	Acquire or maintain specialized certification of employees. Develop and provide training track for officers to achieve required training to receive appropriate certification.	Funded using existing personnel
	Encourage Higher Education. Develop relationships with local universities with Criminal Justice Programs.	Funded using outside revenue sources or partnerships
	Create program of succession planning and personnel development within the department.	Funded using existing personnel and resources
	Increase specialized training to enhance personnel development. Locate funding sources to offset costs associated with specialized training.	Funded using outside revenue sources or partnerships
	Enhance department's employee recognition program.	Funded using existing personnel and resources
	Implement Officer Early Warning System. Develop performance indicators that can help identify officers with problematic behavior including citizen complaints, firearm-discharge and use-of-force reports, civil litigation, resisting-arrest incidents, and high-speed pursuits and vehicular damage.	Funded using existing personnel and resources
	Use department personnel to provide training on specified areas to other department personnel and other agencies throughout the state.	Funded using existing personnel and resources

Personnel Development (Continued)

Objective	Strategy	Fiscal Impact
Create A More Efficient Work Force	Improve the exchange of information within the Department both laterally and through the chain of command.	Funded using existing personnel and resources
	Improve process of roll call training in areas of safety, critical incidents, traffic stops, etc	Funded using existing personnel and resources
	Mandatory computer training for all employees based on assignment.	Funded using existing personnel and resources
	Expand recruiting efforts to maintain hiring of qualified diverse workforce.	Funded using existing personnel and resources
	Utilization of civilian volunteers to redeploy uniformed officers.	Funded using existing personnel and resources but increasing volunteers
	Maintain the accuracy of problem-solving efforts and level of analysis required to effectively address repeat and chronic problems.	Funded using existing personnel and resources

Resource Management

Objective	Strategy	Fiscal Impact
Increase Assets and Reduce Costs	Maximize efficiency of drug forfeiture fund.	Funded using existing personnel
	Monitor budget for opportunities to reduce costs.	Funded using existing personnel and resources
	Decrease false alarms by working with the Billings Alarm Committee and through continued monitoring and education of best practical methods.	Funded using existing personnel and outside partnerships
	Look at user fees for alarm systems or other cost deferment methods for response to alarms.	Funded from outside sources
	Aggressively pursue outside funding sources or partnerships to offset or match costs of services provided.	Funded from outside sources
Better Utilization of Community Resources	Initiate partnerships with other agencies to obtain and share new technology or services	Funded from outside sources
	Utilize students from local universities to assist in satisfaction surveys, grant writing and operational studies	Funded from outside sources
	Promote programs and seek funding from stakeholders in community to offset costs	Funded from outside sources and partnerships
	Expand on partnership with Downtown Business Association for increased services funded through private organizations.	Funded from outside sources and partnerships
	Expand volunteer opportunities for assisting the Department in daily operations	Funded from outside sources
	Look for revenue sources for volunteer programs to assist in cost of offering the volunteer services	Funded using existing personnel and resources but increasing volunteers

Technological Advancement

Objective	Strategy	Fiscal Impact
Acquire and Upgrade Equipment	Seek outside funding sources or partnerships that would augment our existing technology	Funded using outside revenue sources
	Full implementation of Mobile Dispatch Terminals through report writing features.	Funded using existing personnel and resources look for supplemental outside funding
	Acquire recording equipment for interviewing/interrogations	Funded using existing personnel and resources look for supplemental outside funding
	Identify and implement appropriate hardware and software to advance department's mission.	Funded using existing personnel and resources
	Implementation of Crime View Mapping on department wide basis.	Funded using existing personnel and resources
Utilize Technological Advances for Public Safety	Identify critical technology systems and implement plan for the utilization of the systems.	Funded using existing personnel and resources
	Promote and expand the use of website for neighborhood alerts, safety information and updates.	Funded using existing personnel and resources

MEETING STRATEGIC OBJECTIVES

Actions Required

The Billings Police Department provides a number of high quality services to a growing community. Our ability to sustain those service levels is jeopardized by outside variables we do not control relating to population growth, density, decreasing pool of money, and a rising need of our community for proactive, coactive, and reactive police services. A number of these actions can be completed using existing department resources. Several of these objectives will have a major resource impact and must be considered by the Mayor and City Council.

There is no definitive model the policing profession relies upon that is comparable to the response time model adopted by the fire profession. While some departments prefer one method over others, the Billings Police Department uses analysis that includes:

- Number of officers per thousand of population.
- Officer workload analysis.
- Identified citizen needs in our current service delivery model.

Using the traditional officers per thousand population model shows that in 2002 Billings had 1.30 officers per thousand (125 officers, 96,000 population). In 2008, that ratio has remained steady at 1.36 (139 officers for 102,000 population). Today, Billings maintains a 1.39 officers per thousand ratio (143 officers for 103,000 population). According to planning and census estimates, population projections for Billings are 112,031 thousand by 2013. To remain at 143 officers per thousand, that would reduce the ratio to 1.27 per thousand.

Officer workload analysis is based the number of calls for service the department receives in a year. In 2002, the department responded to 53,651 calls for service. In 2008 that number had increased to 59,659 an 11% increase over six years.

Citizen needs have been clearly established as what can be called “quality of life” issues. Through surveys and citizen meetings, it has been communicated to the Police Department that our citizens want more traffic enforcement and attention to situations that affect the aesthetics of Billings. Specifically, vagrancy, panhandling, abandoned vehicles, graffiti, and vandalism.

CHALLENGES

Aspects to Consider

Ongoing projected expenditures outpace revenues

- Health care
- Salaries
- Employee benefits

Economic downturn will affect available resources

- Will reduce or eliminate private sector resources that we have come to rely on as partners in the criminal justice system.

Projected increase incidence of crime and the type we will see

- Increases in homicides as economic stress leads to increases in domestic violence and other confrontational incidents
- Increase in financial crimes
- Criminality from unlikely sources
 - School children
 - Normally law abiding citizens believing they are out of options

Traditional crime and violence continues

- Criminals sense weakness in police capacity

2010 BUDGET

Division	Personal Service	O&M	Capital	Debt Service	Transfers	Total
2111 Administration	720,888	431,123	34,000 ^A		120,000 ^B	1,306,011
2112 Operations		792,893	38,455 ^C		482,318 ^D	1,313,666
2113 Patrol	9,150,285	921,344				10,071,629
2115 Admin. LT	69,989	52,793				122,782
2120 Investigations		109,395				109,395
2121 Adult Det.	2,360,515					2,360,515
2140 Training	59,917	101,334			1,751 ^E	163,002
2150 Services		762,898	27,000 ^F	112,448 ^G		902,346
2151 Records	910,550					910,550
2158 AFIS		5,784				5,784
2170 A/C Admin	129,604	294,476				424,080
2171 A/C Facilities		64,845				64,845
2172 A/C Enforcement	228,988	35,925			14,542 ^H	279,455
TOTALS	13,630,847	3,572,810^I	99,455	112,448	618,611	18,034,060

^A - 3 Officers on July 1st

^B - Lawsuit Settlement

^C - Vehicle, MDT, ICOP

^D - Equipment Replacement, Billings Operation Center Debt

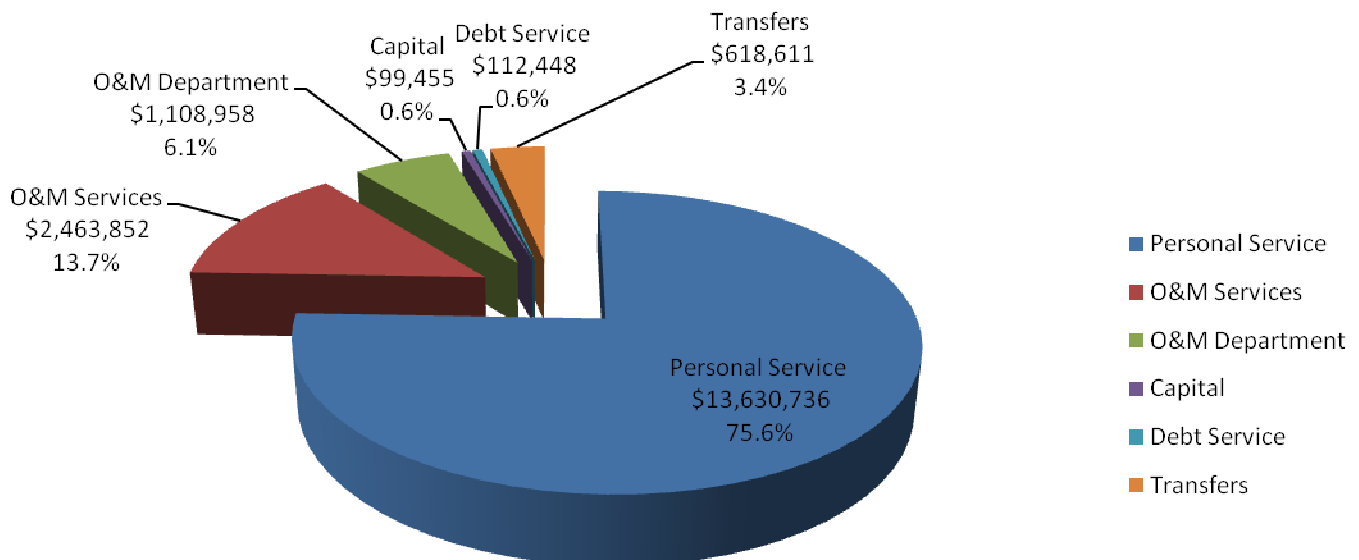
^E - Domestic Violence Grant Match

^F - Mobile Software Upgrade

^G - Payment for Toughbooks

^H - Equipment Replacement

^I - Charges for O&M Services/Utilities/Fleet & Dept. O&M



2010 Budget

2011 BUDGET

Division	Personal Service	O&M	Capital	Debt Service	Transfers	Total
2111 Administration	756,932	431,123			120,000 ^B	1,308,055
2112 Operations		792,893			482,318 ^D	1,275,211
2113 Patrol	9,607,799	921,344				10,529,143
2115 Admin. LT	73,488	52,793				126,281
2120 Investigations		109,395				109,395
2121 Adult Det.	2,478,541					2,478,541
2140 Training	62,913	101,334			1,751 ^E	165,998
2150 Services		762,898		112,448 ^G		875,346
2151 Records	956,078					956,078
2158 AFIS		5,784				5,784
2170 A/C Admin	136,084	294,476				430,560
2171 A/C Facilities		64,845				64,845
2172 A/C Enforcement	240,437	35,925			14,542 ^H	290,904
TOTALS	14,312,272^J	3,572,810^{L,K}	0	112,448	618,611	18,616,141

^A - 3 Officers on July 1st

^B - Lawsuit Settlement

^C - Vehicle, MDT, ICOP

^D - Equipment Replacement, Billings Operation Center Debt

^E - Domestic Violence Grant Match

^F - Mobile Software Upgrade

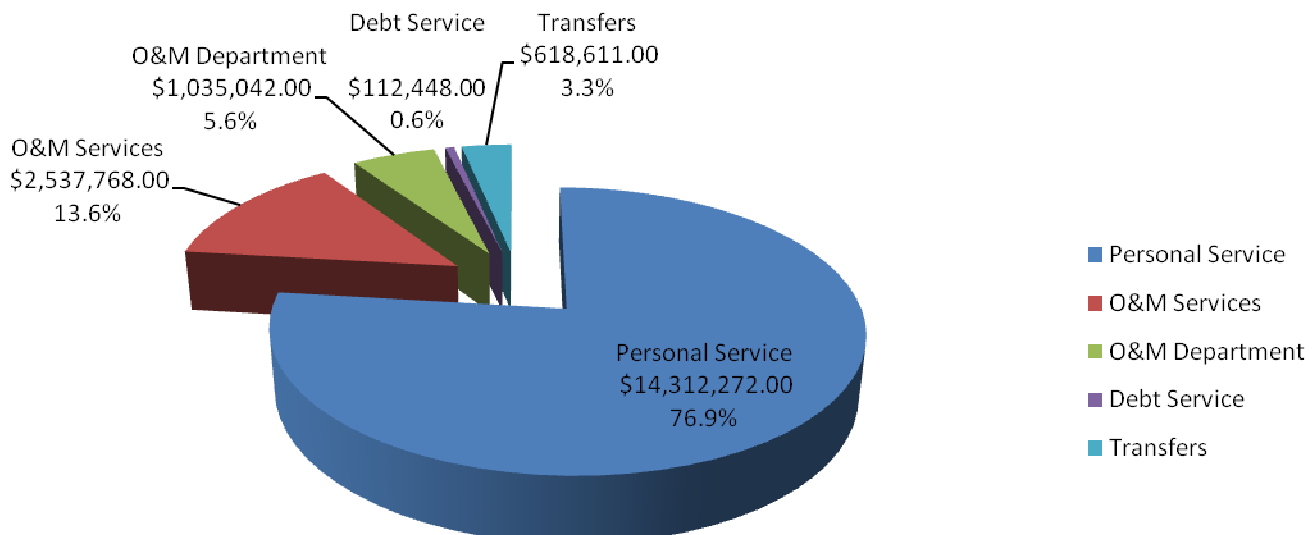
^G - Payment for Toughbooks

^H - Equipment Replacement

^I - Charges for O&M Services/Utilities/Fleet & Dept. O&M

^J - Assumes 5% Increase from Previous Year

^K - Assumes 3% Increase from Previous Year on Charges for O&M Services



2011 Budget

2012 BUDGET

Division	Personal Service	O&M	Capital	Debt Service	Transfers	Total
2111 Administration	794,779	431,123			120,000 ^B	1,345,902
2112 Operations		792,893			482,318 ^D	1,275,211
2113 Patrol	10,088,189	921,344				11,009,533
2115 Admin. LT	77,162	52,793				129,955
2120 Investigations		109,395				109,395
2121 Adult Det.	2,602,468					2,602,468
2140 Training	66,059	101,334			1,751 ^E	169,144
2150 Services		762,898		112,448 ^G		875,346
2151 Records	1,003,882					1,003,882
2158 AFIS		5,784				5,784
2170 A/C Admin	142,888	294,476				437,364
2171 A/C Facilities		64,845				64,845
2172 A/C Enforcement	252,459	35,925			14,542 ^H	302,926
TOTALS	15,027,886^J	3,572,810^{L,K}	0	112,448	618,611	19,331,755

^A - 3 Officers on July 1st

^B - Lawsuit Settlement

^C - Vehicle, MDT, ICOP

^D - Equipment Replacement, Billings Operation Center Debt

^E - Domestic Violence Grant Match

^F - Mobile Software Upgrade

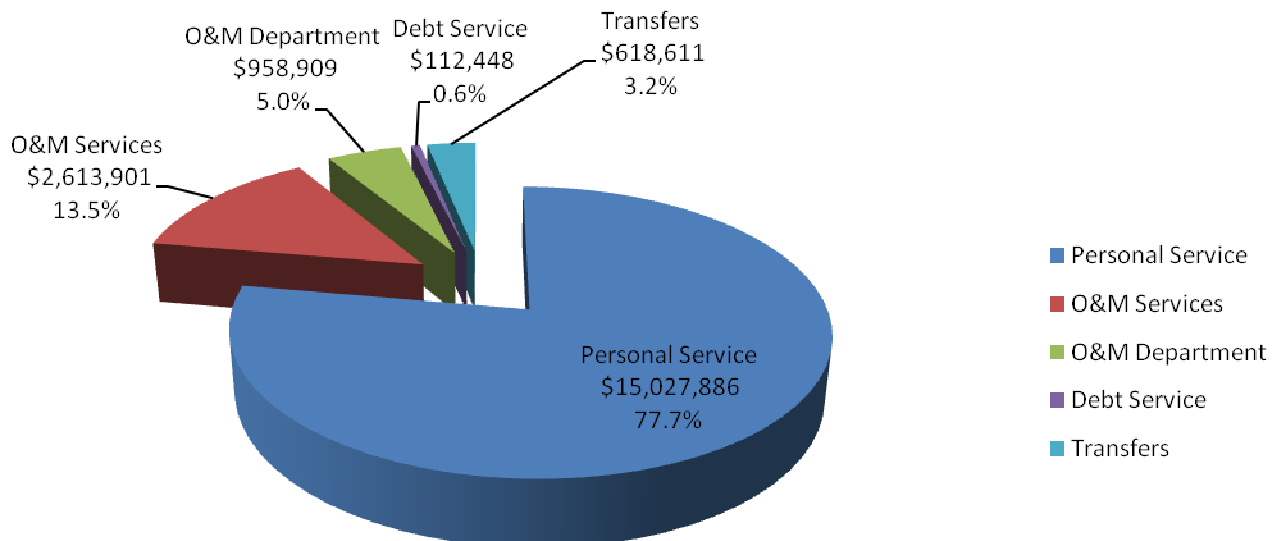
^G - Payment for Toughbooks

^H - Equipment Replacement

^I - Charges for O&M Services/Utilities/Fleet & Dept. O&M

^J - Assumes 5% Increase from Previous Year

^K - Assumes 3% Increase from Previous Year on Charges for O&M Services



2012 Budget

2013 BUDGET

Division	Personal Service	O&M	Capital	Debt Service	Transfers	Total
2111 Administration	834,518	431,123			120,000 ^B	1,385,641
2112 Operations		792,893			482,318 ^D	1,275,211
2113 Patrol	10,592,598	921,344				11,513,942
2115 Admin. LT	81,020	52,793				133,813
2120 Investigations		109,395				109,395
2121 Adult Det.	2,732,591					2,732,591
2140 Training	69,362	101,334			1,751 ^E	172,447
2150 Services		762,898		112,448 ^G		875,346
2151 Records	1,054,076					1,054,076
2158 AFIS		5,784				5,784
2170 A/C Admin	150,032	294,476				444,508
2171 A/C Facilities		64,845				64,845
2172 A/C Enforcement	265,082	35,925			14,542 ^H	315,549
TOTALS	15,779,279^J	3,572,810^{L,K}	0	112,448	618,611	20,083,148

^A - 3 Officers on July 1st

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^E - Domestic Violence Grant Match

^F - Mobile Software Upgrade

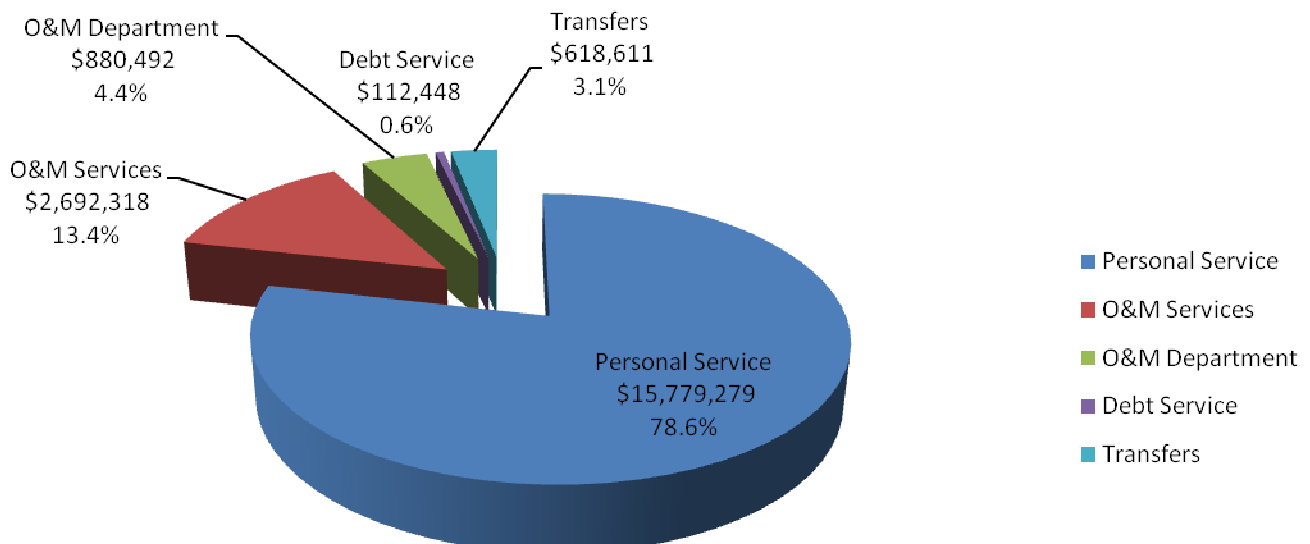
^G - Payment for Toughbooks

^H - Equipment Replacement

^I - Charges for O&M Services/Utilities/Fleet & Dept. O&M

^J - Assumes 5 % Increase from Previous Year

^K - Assumes 3% Increase from Previous Year on Charges for O&M Services



2013 Budget

2014 BUDGET

Division	Personal Service	O&M	Capital	Debt Service	Transfers	Total
2111 Administration	876,244	431,123			120,000 ^B	1,427,367
2112 Operations		792,893			482,318 ^D	1,275,211
2113 Patrol	11,122,228	921,344				12,043,573
2115 Admin. LT	85,071	52,793				137,864
2120 Investigations		109,395				109,395
2121 Adult Det.	2,869,221					2,869,221
2140 Training	72,830	101,334			1,751 ^E	175,915
2150 Services		762,898		112,448 ^G		875,346
2151 Records	1,106,780					1,106,780
2158 AFIS		5,784				5,784
2170 A/C Admin	157,534	294,476				452,010
2171 A/C Facilities		64,845				64,845
2172 A/C Enforcement	278,336	35,925			14,542 ^H	328,803
TOTALS	16,568,244^J	3,572,810^{L,K}	0	112,448	618,611	20,872,113

^A - 3 Officers on July 1st

^B - Lawsuit Settlement

^C - Vehicle, MDT, ICOP

^D - Equipment Replacement, Billings Operation Center Debt

^E - Domestic Violence Grant Match

^F - Mobile Software Upgrade

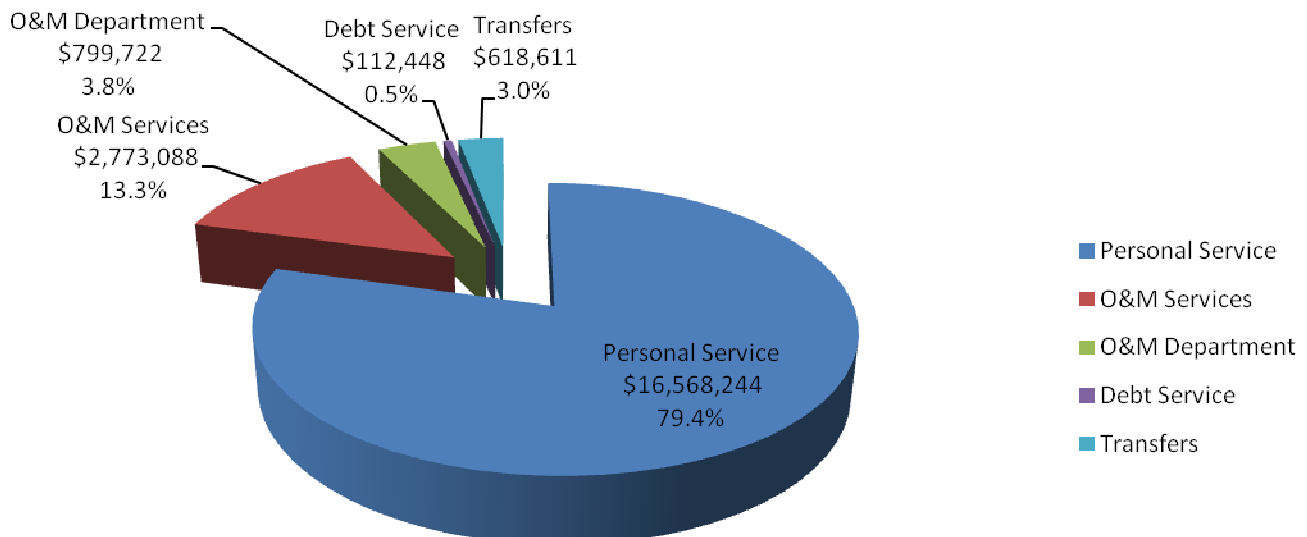
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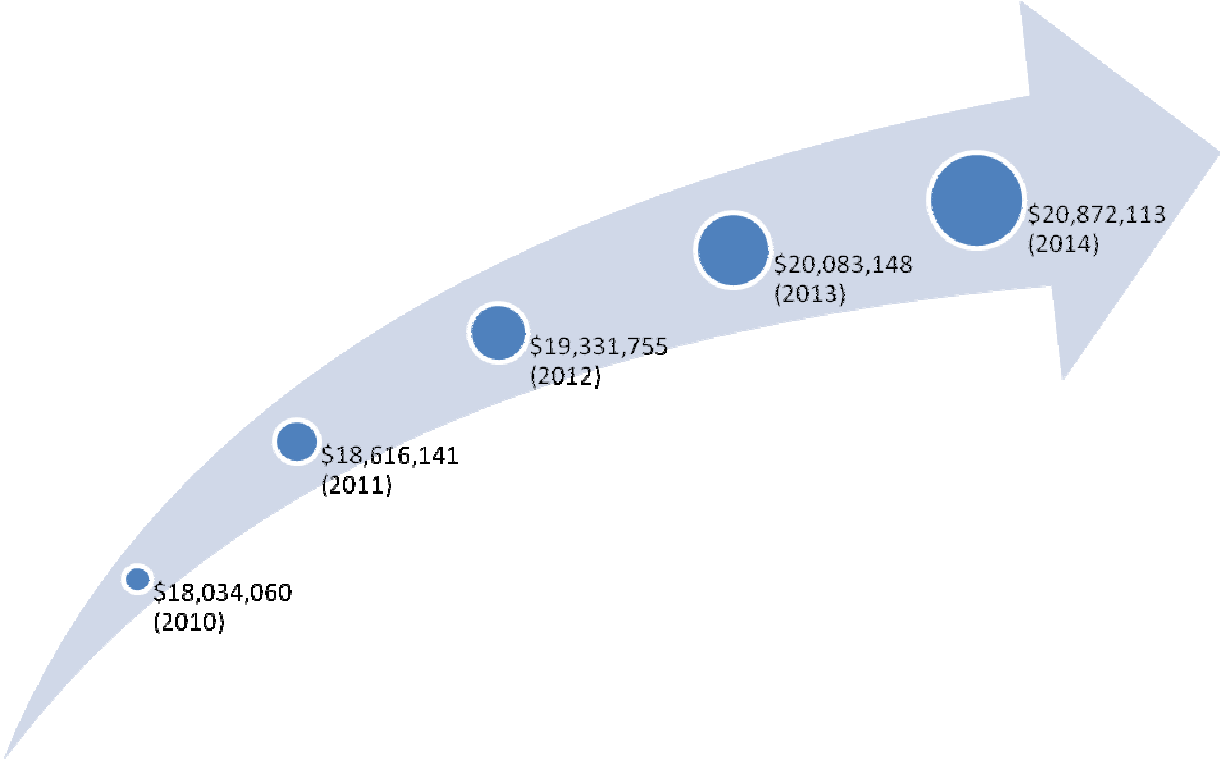
^K - Assumes 3% Increase from Previous Year on Charges for O&M Services



2014 Budget

2010 – 2014 Total Budget (status quo)

FISCAL YEAR	BUDGET	INCREASE FROM PREVIOUS YEAR
2010	\$18,034,060	
2011	\$18,616,141	\$582,081
2012	\$19,331,755	\$715,614
2013	\$20,083,148	\$751,393
2014	\$20,872,113	\$788,965
Total Increase from 2010 - 2014		\$2,838,053



2010 – 2014 PROJECTED BUDGET REDUCTION SCENARIOS

FY	STATUS QUO
2010	\$18,034,060
2011	\$18,616,141
2012	\$19,331,755
2013	\$20,083,148
2014	\$20,872,113

FISCAL YEAR	3% REDUCTION IN BUDGET EVERY YEAR	DIFFERENCE FROM STATUS QUO	3% REDUCTION IN FY 2011 STATUS QUO THEREAFTER	DIFFERENCE FROM STATUS QUO
2010	\$18,034,171	\$0	\$18,034,171	\$0
2011	\$17,493,146	(\$1,122,995)	\$17,493,146	(\$1,122,995)
2012	\$16,968,351	(\$2,363,404)	\$18,165,591	(\$1,166,164)
2013	\$16,459,301	(\$3,623,847)	\$18,871,658	(\$1,211,490)
2014	\$15,965,522	(\$4,906,591)	\$19,613,029	(\$1,259,084)

FISCAL YEAR	5% REDUCTION IN BUDGET EVERY YEAR	DIFFERENCE FROM STATUS QUO	5% REDUCTION IN FY 2011 STATUS QUO THEREAFTER	DIFFERENCE FROM STATUS QUO
2010	\$18,034,171	\$0	\$18,034,171	\$0
2011	\$17,132,462	(\$1,483,679)	\$17,132,462	(\$1,483,679)
2012	\$16,275,839	(\$3,055,916)	\$17,791,043	(\$1,540,712)
2013	\$15,462,047	(\$4,621,101)	\$18,482,551	(\$1,600,597)
2014	\$14,688,945	(\$6,183,168)	\$19,208,637	(\$1,663,476)

FISCAL YEAR	7% REDUCTION IN BUDGET EVERY YEAR	DIFFERENCE FROM STATUS QUO	7% REDUCTION N FY 2011 STATUS QUO THEREAFTER	DIFFERENCE FROM STATUS QUO
2010	\$18,034,171	\$0	\$18,034,171	\$0
2011	\$16,771,779	(\$1,844,362)	\$16,771,779	(\$1,844,362)
2012	\$15,597,754	(\$3,734,001)	\$17,416,495	(\$1,915,260)
2013	\$14,505,912	(\$5,577,236)	\$18,093,445	(\$1,989,703)
2014	\$13,490,498	(\$7,381,615)	\$18,804,245	(\$2,067,868)

2010 – 2014 REDUCTION STRATEGIES

RECOMMENDATIONS

- Downsize through attrition and retirement incentives
- Furlough program for support staff
- Reduce office hours
- Consolidate support functions with YCSO
- Reduce Operations & Maintenance by utilizing more bicycle and foot patrol and reducing overtime, travel, training, small items, etc.

IMPLEMENTATION STRATEGY

- Provide environment for change
 - Ready the external and internal environment
 - Over-communicate fiscal crisis
- Build political support
 - Community forums
- Make necessary changes
 - Engage employees in new vision
- Establish a sense of urgency
- Create a guiding coalition
- Develop a vision and strategy
- Communicate the change vision
- Empower broad-based action
- Generate short-term wins
- Consolidate and produce more change
- Anchor new approach in the culture

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