



FY 2016-2017

Police Department
Recommended Budget

April 27, 2016

Town of Oro Valley

OVPD's Five Principles of Community Policing

- ▶ Service
- ▶ Accountability
- ▶ Problem solving
- ▶ Neighborhood focus
- ▶ Decentralization



Town of Oro Valley Strategic Plan 2015



- ▶ Fiscal Responsibility
- ▶ Communication
- ▶ Economic Development
- ▶ Parks, Recreation and Cultural Development
- ▶ Community Infrastructure and Services

Town of Oro Valley
www.orovalleyaz.gov





Town of Oro Valley

Town of Oro Valley General Plan and Public Safety

Public safety remains a key component to the town's general plan

- ▶ Crime prevention
- ▶ Community policing
- ▶ High visibility
- ▶ Safe roadways
- ▶ Exceptional service

"Like a strong visible police department"

Unknown, 5 Questions in 5 Minutes Budget Survey, 2015



Town of Oro Valley

Community vision, values and priorities

What do residents enjoy most about living in Oro Valley?

- ▶ Safety/safe living
- ▶ Crime free

“Oro Valley the Best Place in Arizona to Raise Kids”
Bloomberg Businessweek, 2013



Town of Oro Valley

Community vision, values and priorities

Public safety priorities:

- ▶ School safety
- ▶ High visibility
- ▶ Crime prevention programs
- ▶ Community preparedness

“Safe community; quality schools; physical beauty; family friendly”
Community Survey, 2013



Town of Oro Valley

Departmental approach

- ▶ Provide a full service community policing organization
- ▶ Emphasize community outreach and education geared toward crime prevention
- ▶ Mitigation of the effects of increased traffic with emphasis on safety
- ▶ Service readiness through staffing, training and technology

"I could never say enough good things about the OVPD."

Katie Kuhn, OVPD Facebook page



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Revenues and restricted funding sources

- ▶ Grants (CNA, DEA, HIDTA, Stonegarden, GOHS overtime and equipment, JTTF)
- ▶ Anti-Racketeering funds utilized for backfilling three officers in task force assignments
- ▶ Impound fees
- ▶ Fingerprinting, report copying, etc.



Town of Oro Valley

Fiscal year comparison

	FY 15/16	FY 16/17
Personnel	\$ 13,422,216	\$ 13,658,085
O & M	\$ 2,016,379	\$ 1,976,057
Capital	\$ 56,000	\$ 55,020
Totals	\$ 15,494,595	\$ 15,689,162



Town of Oro Valley

Variances by program area

Administration

\$62,675 increase in Administration O&M, in part due to:

- ▶ Outside professional services
- ▶ Travel and training
- ▶ Insurance premiums
- ▶ Electricity, gas and water at new Magee facility



Variations by program area - continued

Support Services Capital and O&M

\$48,997 reduction in the Support Services, in part due to:

- ▶ \$15,800 reduction in Property/ID
- ▶ \$125,000 reduction in gasoline
- ▶ \$24,078 reduction in IT O&M and Capital expenditures
- ▶ \$3,400 increase in Criminal Investigations
- ▶ \$95,066 increase in Fleet O&M for vehicle replacement and vehicle reserves
- ▶ \$14,100 increase for annual lease at Rancho Vistoso location (full year)



Town of Oro Valley

Continued volunteer support

CVAP volunteers have donated:

- ▶ 14,551 hours of service during 2015
- ▶ 247,576 hours since inception June, 1997

Police Explorers have donated:

- ▶ 1,767 hours during 2015

Conclusion

A safe community is a healthy community

"It's no wonder Oro Valley was at the top of our list."

Movoto.com – 10 Safest Places in Arizona

Town of Oro Valley
www.orovalleyaz.gov

