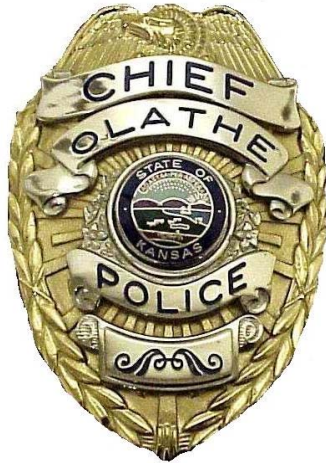


Olathe Police Department

2010 Department Business Plan



September 2009

Executive Summary

The Olathe Police Departments Business Plan focuses on primary police services and helps the Police Department align its current and future services with the City of Olathe's strategic goals. The mission of the Olathe Police Department is to provide police services that protect and serve all people within our city. Department goals include: preventing and reducing crime, improving clearance rates and response times, and developing and improving the skills of employees.

To fulfill its mission and goals, the Olathe Police Department has the following two service bureaus:

Operations Bureau:

The Olathe Police department provides 9-1-1 response and works with the community to develop and implement crime prevention/reduction strategies. The department investigates crimes against persons and property and prepares cases for prosecution. The Operations Bureau includes three divisions: Patrol, Special Operations, and Investigations.

Objectives for this bureau include:

- People feel safe in person and property
- Olathe's current crime rate is further reduced or at least maintained
- Olathe's crime clearance rates continue to improve or are maintained
- People receive a timely response to their request for service
- People are confident in the public safety services they receive
- New opportunities for community involvement and partnerships are created

Administration Bureau:

Internal service activities are designed to interface and support the mission of the Olathe Police Department. They provide operational direction, information and monitoring points, which supports law enforcement, investigations and crime reduction initiatives. The Administration Bureau coordinates with the Finance and Human Resource Departments in providing services to the Olathe Police Department. The Administration Bureau includes three divisions: Professional Standards, Administrative Services, and Support Services.

Objectives for this bureau include:

- All employees are highly trained, competent professionals with equal opportunity for career growth
- All of our customers are treated professionally and respectfully
- Employees are properly equipped and supported to do their work
- Services are continually evaluated for improvement
- Every employee understands the value of their role in impacting public safety
- Financial resources are utilized efficiently
- The Olathe Police Department is an employer of choice for public safety professionals

Opportunities and Challenges Impacting the Department

The Olathe Police Department's comprehensive strategies developed over the past few years, such as tactical deployment of resources to address service request and specific crime trends, promoting community health, safety and welfare through education and enforcement, establishing and expanding law enforcement partnerships, improving internal business processes, enhancing customer service delivery, and increasing community engagement, have enabled the department to meet many of the current challenges. The department is now faced with the evolving challenges of: reduced staffing resources, increasing citizen and community demands, evolving high-tech crimes, and unfunded or under-funded state and federal initiatives and mandates.

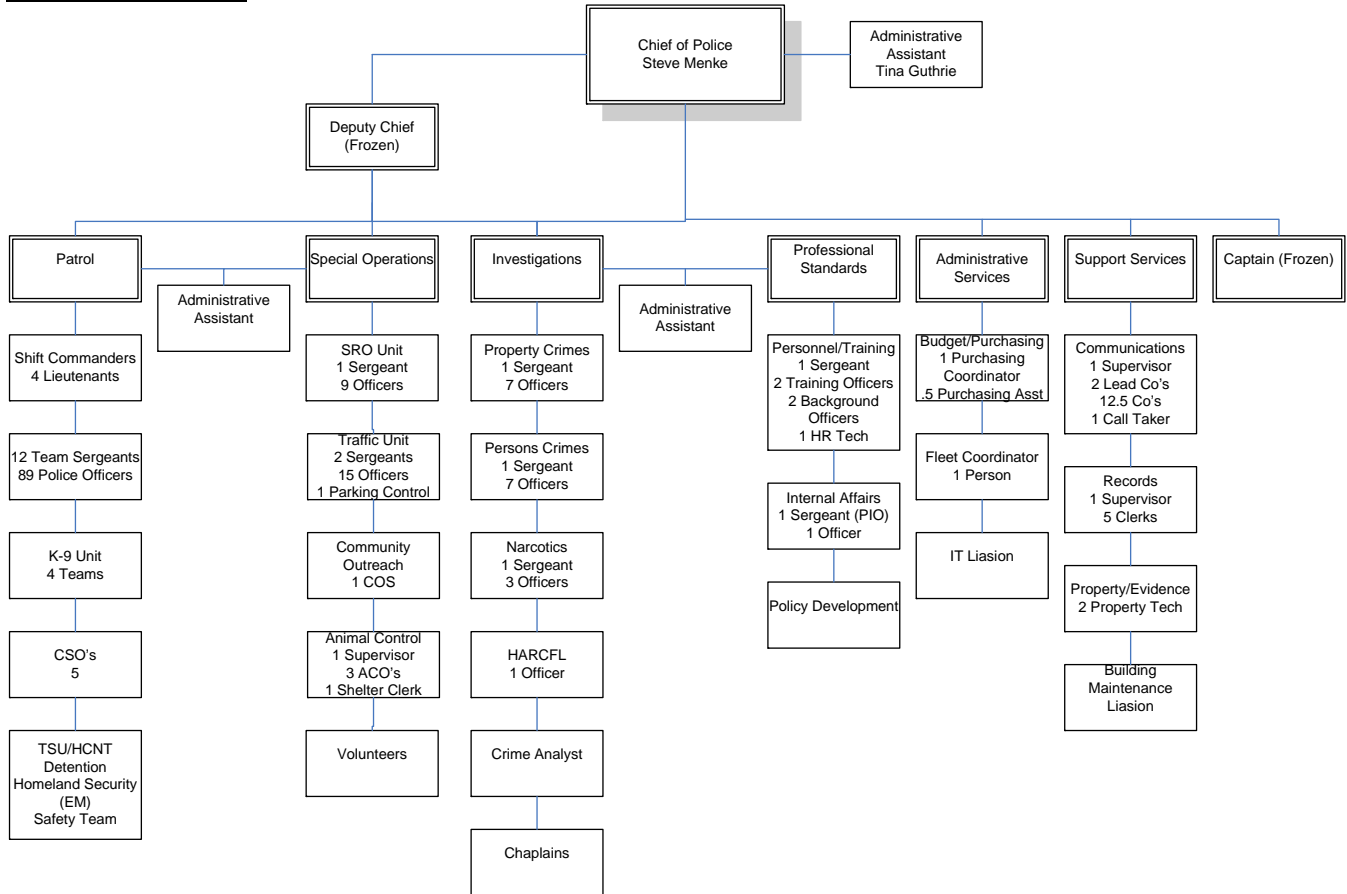
Key Initiatives for Providing Service:

The Olathe Police Department will focus on four key initiatives in order to address the challenges and opportunities that exist for the department and enhance the efficiency and effectiveness of service delivery: **Deployment** (optimal allocation of resources), **Partnerships** (build on collaborative efforts and community involvement), **Professionalism** (employee development and customer service focus), and **Workforce** (best practices implementation and effective internal/external communication).

Mission Statement

The mission of the Olathe Police Department is: "Serving, protecting and working with our community in a professional manner, to prevent, reduce and solve crime."

Organization Chart



Department Programs & City Council Priority

Administrative Svc / Management \$711,608 (NA)
 Communications \$1,309,773 (26)
 Records \$462,552 (59)
 Property / Evidence \$259,381(30)
 Patrol \$9,776,132 (3)
 Community Service Office \$493,967 (NA)
 K-9 \$402,730 (NA)
 Tactical Support / Hostage Neg \$240,404(50)
 Traffic \$1,670,515 (6)
 Investigations \$1,693,243 (33)

Narcotics \$255,520 (NA)
 Crime Analysis \$85,174 (NA)
 School Resource \$1,586,598 (19)
 Community Relations (41)
 Surplus Alcohol Tax \$210,949 (NA)
 Personnel Unit \$410,089 (NA)
 Training Unit \$303,016 (NA)
 Internal Affairs / Public Information \$250,550 (NA)
 Animal Control 408,712 (63)

Key Result Area Supported

Public Safety

Strategic Alignment

PERSPECTIVE	ORGANIZATIONAL OBJECTIVES	DEPARTMENT OBJECTIVES	KEY RESULT INDICATORS	ACTUAL 2008	PROJECTED 2009	TARGET 2010	3-5 YEAR GOAL
Customer	Promote community health, safety and welfare	Improve emergency response times	% of Priority 1 police calls responded to in 5 minutes or less	71.85%	70.00%	70.00%	70.00%
			Improve mobility	Reduce crime and improve clearance rate	Crime Rate		
	Part 1 Violent	2.60			3.00	3.00	3.00
		Part 1 Property	21.98	23.00	23.00	23.00	
		Part 1 Total	24.58	26.00	26.00	26.00	
		Target service response	Part 2 Total	37.22	38.00	38.00	38.00
		Clearance Rate	Part 1 Violent	66.98%	65.00%	65.00%	68.00%
	Part 1 Property		27.93%	25.00%	25.00%	28.00%	
	Part 2 Total		59.16%	55.00%	55.00%	60.00%	
		Property loss per capita		\$32.57	\$30.00	\$30.00	\$30.00
		% Change in the Accident Rate					
		Fatality		0.00%	-	-	-
		Injury		-8.64%	-	-	-
	Non-Injury		-9.43%	-	-	-	
	Pedestrian		-4.34%	-	-	-	
	Alcohol Related		-4.55%	-	-	-	
	Commercial Vehicles		-7.08%	-	-	-	
Financial	Deliver high quality, efficient, and affordable City services	Identify and develop core services	Cost of services per capita	\$175.38	\$200.25	\$200.25	\$200.25
			Identify and eliminate redundancies in service delivery	Calls for service per FTE	353.96	266.23	350.00
Internal	Promote community engagement	Partner with public and private entities to improve delivery of services	% of respondents who rate the professionalism of police personnel with whom they had contact as good or excellent	82%	85%	85%	85%
			Identify opportunities for community engagement	% of school officials rating the effectiveness of the School Resource Officer program as good or excellent	95%	100%	100%
Employee	Recruit, develop, and retain productive quality staff	Train employees for current and future responsibilities	Total number of training, education, and development hours completed per police department employee				
			Commissioned	158	150	150	150
	Civilian	18	20	20	25		
	Increase employee engagement and satisfaction	Provide adequate supervision and management oversight to employees	Voluntary Turnover Rate				
			Commissioned	6.56%	5.00%	5.00%	5.00%
Civilian	32.50%	20.00%	15.00%	10.00%			
	Employee Engagement Survey - Overall Department Satisfaction		N/A	4.40	4.50	4.50	

Challenges and Opportunities in Achieving Objectives

The key issues and challenges outlined in this business plan must be met through problem-solving and continuous improvement in terms of programs offered and development of staff, in order to meet the steady growth and ever-changing dynamics of our community.

Progressive Public Safety practices are key to keeping our services relevant and efficient. As a community grows and changes, we must grow and change with it. Progressive community policing programs, techniques and updated practices must continually be incorporated into the management philosophy of the Olathe Police Department. We will continue to provide our staff with modern equipment and training to make our work more efficient, effective and safe for our citizens and staff alike.

The Olathe Police Department's total 2009 budget is approximately \$21.6 million, of which over 82% covers personnel related costs. The Department experienced a decrease in its workforce in 2008. While overall strength in the Police Department has declined, the Olathe Police Department has still seen improvements in the following: turn over rate for sworn personnel, crime rate and clearance rates. By providing an adequate level of staffing, we are providing a quality product to our customer, the citizen. Having adequate staff to maintain our quality of life is absolutely critical to our success. "Calls for service" is the unit that measures demand in our business environment. Even the very best and most qualified staff can only effectively handle so many calls for service in a given time frame. As demand increases, so should our staff if we desire to maintain low crime rates and the quality of service currently provided.

The Olathe Police Department intends to attract and retain high quality, well trained staff through competitive wages and benefit packages, understanding our competition for these valuable resources and setting our priorities accordingly. Career management, training opportunities and maintaining high professional standards will continue to be our benchmarks.

Information Technology will continue to play a critical role in achieving further crime reduction, adding value to our partnership efforts with the community and more effectively deploying our resources. Interoperability in communication is a critical component in our success. Effective communications and information management internally and with our peers and customers is a top priority. When considering the most appropriate equipment and level of training, the value of life and property must be considered.

A safe, modern, appropriately located and sized facility is key to an efficiently run public safety operation and the ability to meet the needs of the future. The Olathe Police Department's current building expansion project will provide the opportunity to re-centralize all service areas of the department that are currently housed off-site. This includes our Investigations Division and our Traffic Unit. It will provide the opportunity for more effective internal/external communication, enhanced customer service delivery, and improved internal business processes.

The Olathe Police Department will continue to partner with the public, community organizations and other agencies to address issues affecting the safety and security of all people in our community. This will include the establishment of new and expansion of current partnerships.

Action Plan to Mitigate Challenges

To fulfill the department's mission, we must continue to provide core services that lead to the prevention, deterrence and detection of crime, and the ability to effectively investigate and clear cases. The department focus will be on four key initiatives: **Deployment, Partnerships, Professionalism, and Workforce**. These initiatives will address the challenges and opportunities that exist for the department and enhance the efficiency and effectiveness of its service delivery. Several specific initiatives for providing service comprise these 4 key areas of focus.

I. Deployment

1. Utilize tactical deployment of resources for daily operations to address service requests and specific crime trends.
2. Enhance traffic safety through targeted enforcement.
3. Increase efficiency through technology enhancements – crime mapping, ETAC, court citation interface, daily briefing bulletin.

4. Increase use of and information on the public web site.
5. Utilize civilian personnel where possible to focus efforts of sworn personnel on 9-1-1 response needs.

II. Partnerships

6. Expand public/private partnerships & partnerships with other public agencies.
7. Establish law enforcement partnerships to monitor offenders including career criminals.
8. Fully utilize dispatching services provided through the County Communications Center.
9. Provide routine public education on police and safety issues.
10. Increase community involvement in education programs.
11. Develop crime reduction plans for school/facility in conjunction with the School Security Counsel.

III. Professionalism

12. Promote a customer service culture.
13. Enhance training in focused areas.
14. Expand the use of the Performance Evaluation System.

IV. Workforce

15. Improve internal business procedures through quality improvement processes.
16. Improve / maintain effective communication – internal, media, community.
17. Improve timeliness of internal investigations.
18. Cross-train employees to expand their knowledge and more effectively utilize personnel.

Supporting Data

The Olathe Police Department's primary responsibility is response to emergency 9-1-1 calls, investigation and clearance of crimes. Upholding this responsibility is directly tied back to the Police Department's primary obligation of having adequate staffing to respond to emergencies. The department will build on and develop new successful strategies as the department continually strives to improve the quality of life for our citizens, as defined in the trends below:

Increasing demands on the department for all emergency services
 Reduced staffing resources
 Changing community demographics - increasing number of non-English speaking people
 Increasing concerns for Emergency Preparedness
 Ongoing technical developments / enhancements
 Legislative mandates
 Emphasis on Community Outreach
 Monitoring current national, state and local crime trends
 Financial Challenges (impacting finances, resources, staffing and services)
 Federal mandates / Interoperability challenges – 700 MHz radio system
 High-tech and financial crimes

In 2008, the Olathe Police Department accomplished several goals. These accomplishments continue to support the mission and goals of the department:

- Reduced average response time to all calls for service
- Crime Rates decreased overall for the year
- Federal Investigation into copper thefts occurring across the metro. A significant crime spree was solved by Patrol, involving the arrest of five suspects, who were caught stealing copper wire from street lights in our city.
- Quality Improvement Process was completed for Crime Clearance Rates. This involved the mapping of the clearance rate process to improve our tracking and disposition of crimes.
- Implementation of a dedicated drug complaint phone. A dedicated drug complaint hotline number was established for anonymous complaints resulting in 19 narcotics investigations and ultimately 10 arrests by our narcotics unit.
- Implementation of new technology:
 - Coplogic – online reporting system utilized by citizens to complete reports on our website. This eliminated the need to send an officer to take the report in person; estimated savings of officer time/salary is \$14,650

E-Citation – automated process of issuing citation which saves approximately 2-3 minutes per traffic stop and reduces the clerical and data entry errors for municipal court. The ultimate goal of the system is the full automated tracking of citations through the entire court process.

ETAC – software application allowing police officer's quick viewing of complex database searches regarding criminal record information, whether they are available locally, regionally, or nationally.

- Dedication of a narcotics detection canine to the School Resource Officer Program. This allows the program to more than quadruple the number of random drug searches in the junior and senior high school annually.
- Parking Boot program was implemented in conjunction with the municipal court and our parking control officer. The purpose of the program is to reduce the number of unpaid parking tickets by targeting repeat violators. The program has already dramatically reduced the number of unpaid parking tickets, resulting in additional revenue for the city.
- Public Safety Sales Tax implemented.
- Online Crime Mapping implemented. This internet based crime map feature is available to the public. It allows citizens to search for crimes or police activity in their neighborhoods or across the city as a whole. This has saved staff time in handling routine requests and phone calls by citizens wanting crime statistics across the city.
- Auto Telephone Attendant was implemented in an effort to provide better customer service to citizens and visitors to the police department's main lobby. Citizens can now self direct their calls to the appropriate party or talk with a receptionist, if necessary.
- Property and Evidence Unit process improvement allowed for a 19% reduction in errors regarding property and evidence logging and processing.
- Pay Task Force recommendations are being implemented for pay step personnel in 2009. This brings officer pay up and more in line with the market.
- The department secured \$79,643 in grant funds for enforcement efforts including underage alcohol, drug and traffic enforcement.