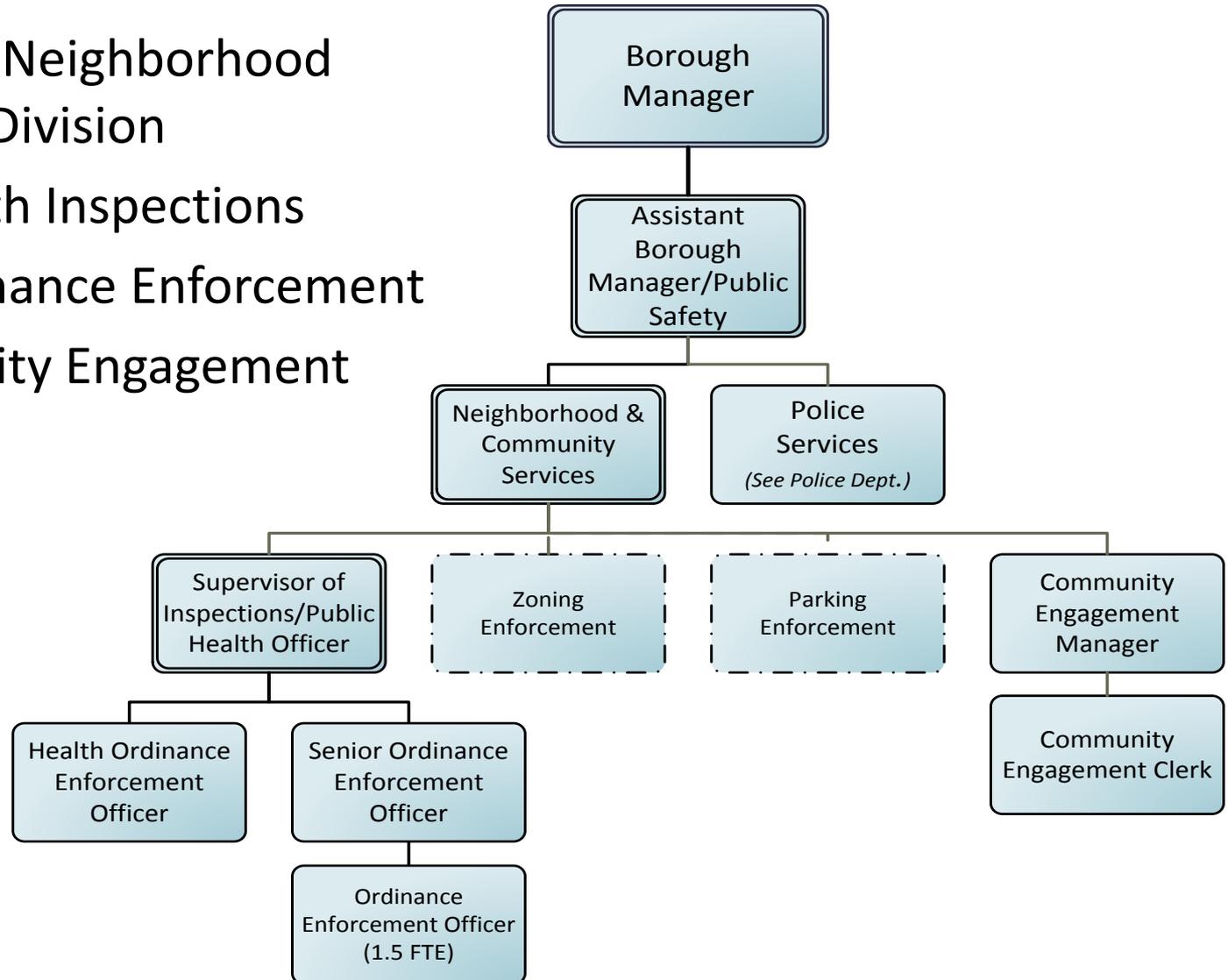


2017 Proposed Budget Review

November 15, 2016

Neighborhood & Community Services Department

- Health & Neighborhood Services Division
 - Health Inspections
 - Ordinance Enforcement
- Community Engagement



Health & Neighborhood Services

pp. 177-184

Program Highlights

DHNS is a staff-intensive division with a customer service focus carrying out ordinance enforcement, restaurant inspections, and educational initiatives.

Key Priorities:

- Ordinance Enforcement (refuse, weeds/grass, snow/ice, recycling, open burning, dog, etc.)
- Nuisance Property Task Force
- Restaurant Inspections & Safe Food Handling Education
- Disease Control
- Contributing to and assisting Zoning Enforcement
- Outreach to Neighborhood & Property Management groups

Revenue

- Revenue levels are up 4% compared to 2016 budget.
- Most fees increased slightly for 2017. Most have not been increased since 2010
- In 2016, there was a \$2.00 increase in the Borough share of the Rental Permit Fee (currently \$17.00). Fee was increased because of the increase in the DHNS's fully-costed hourly rate.

Expenditures

- 2017 budgeted expenditures down 1.6% from 2016 budgeted expenditures.
- 0.9% decrease in personnel costs; no changes in staffing levels in 2017. Decrease is solely based on better refining our costs for the one part-time ordinance enforcement position.
- Total 2017 Budget shows a 9.1% decrease over 2016 budget.

Community Engagement

pp.87-88, 90-95

- Mission – to foster safe, diverse and vibrant neighborhoods and strengthen a sense of community for all residents.
- Program Costs – \$150,000
- Funding – \$75,000 from the Borough and \$75,000 from PSU
- Funds one full-time Community Engagement Manager (vacant as of December 2016)
- By the 1st Quarter 2017, the Borough and PSU staff will meet to review the goals objectives, and MOU for the Community Engagement office and conduct a search for the next Community Engagement Manager

Community Engagement Initiatives

- LION Bash
- Neighborhood Services Team
- LION Walk
- LION Guide
- LION Chats
- Co-chair F8 Committee
- Manage Consent Agreements
- Student Advisory Committee
- Model Lease Project
- Community Diversity Group
- First Friday Committee
- New Student Orientation
- Task Force on Police and Communities of Color
- Fraternity Education Program
- Liaison to Neighborhood Association
- National Citizens Survey
- International Town Gown Association

Going Forward

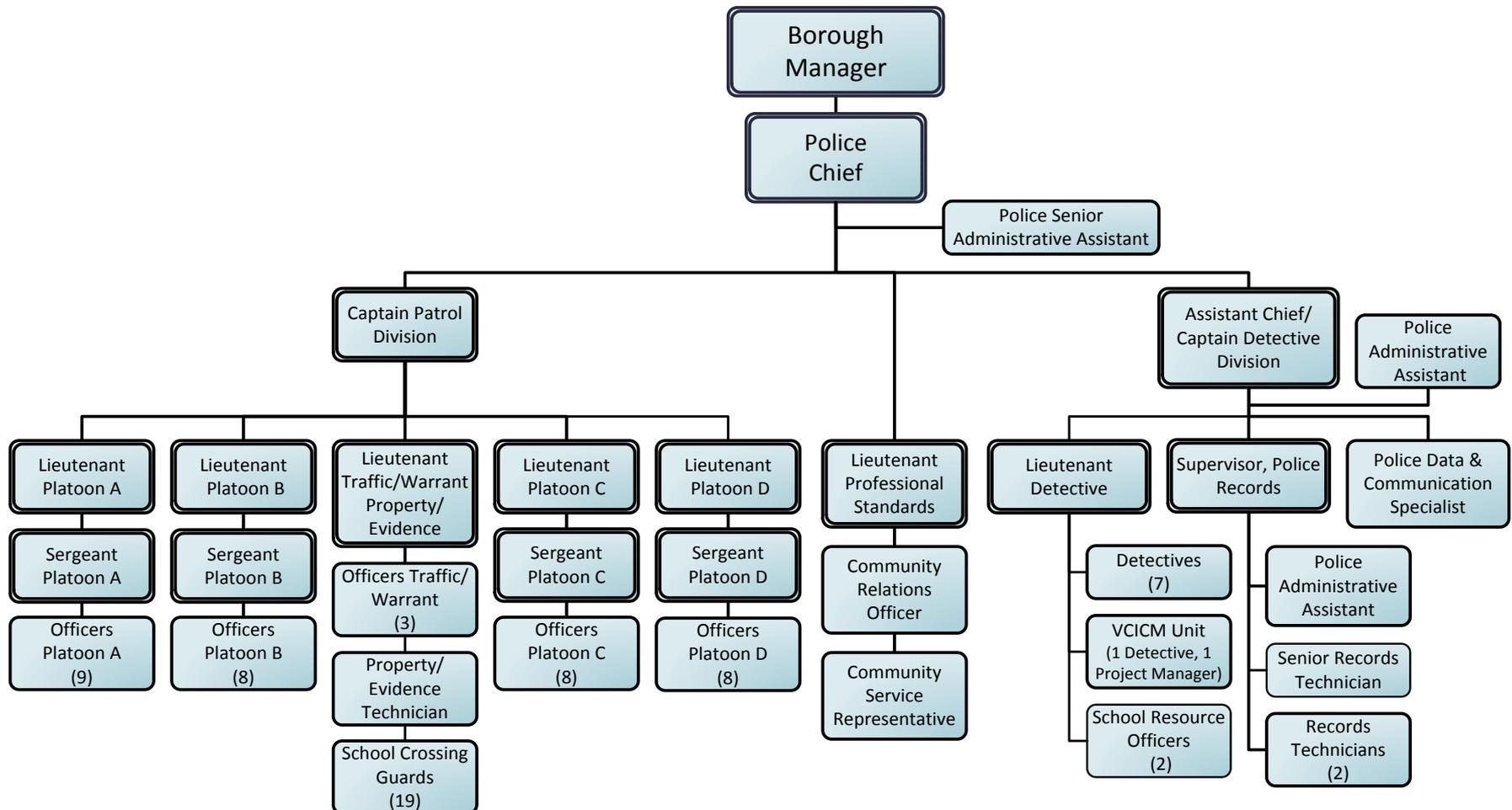
- This position has only existed for 2 ½ years, but as indicated on the previous slide, has had numerous programmatic and engagement accomplishments in a short time.
- We are excited about the opportunity to build on the past couple years and do more engagement with our community.
- Some future Community Engagement initiatives:
 - Good Neighborhood
 - Restorative Justice
 - Enhance engagement with neighborhood associations and students

Proposed 2017 Budget

Police Department

Police Department

pp. 167-178



Police Department

Strategic Objectives

- Crime Prevention/Professionalism
- Crime Control
- Traffic Safety
- Inter-governmental Public Safety Services
- Organizational Support

Police Department

Personnel Expense Highlights

- In 2017, staffing level will remain the same as 2016
- The Police Department budget includes funding for 61 sworn police officers and 10.75 FTE non-sworn personnel
- There are currently six openings for police officers and the Borough is in the process of conducting background investigations in anticipation of a January 2017 academy
- Police officer staffing in PD budget includes staffing for College and Harris Townships at 339 hours per week

	College Township at 265 hours per week
+	Harris Township at 74 hours per week
<hr/>	
	Total of 339 hours per week

Police Department

Personnel Expense Breakdown

Expense Category	2017	% of PD Budget	Change from 2016
Personnel	\$9,143,115	91.4%	Up 3.4%
Operating	\$650,431	6.5%	Down 6.3%
Capital	\$209,635	2.1%	Down 14.3%
TOTAL POLICE EXPENSE	\$10,003,181	100%	Up 2.3%

Police Department

Operating Expense Highlights

- Operating costs of \$650,431 are down \$43,644 from 2016 budgeted operating costs – **down 6.3%**
- Each operating expense line item has been carefully evaluated and funded only as needed
- Noted operating expenses in the 2017 Budget
 - 25 New Ballistic Vests \$23,000
 - 6 Additional Tasers \$ 8,000
 - 1 New Mountain Bike \$ 1,200
 - 1 Motorcycle Transport Trailer \$ 4,100

Police Department

Capital Expense Highlights

- Capital costs of \$209,635 are down \$34,939 from 2016 budgeted capital costs – **down 14.3%**
- Capital costs are for depreciation of vehicles, computers, radios, and public cameras

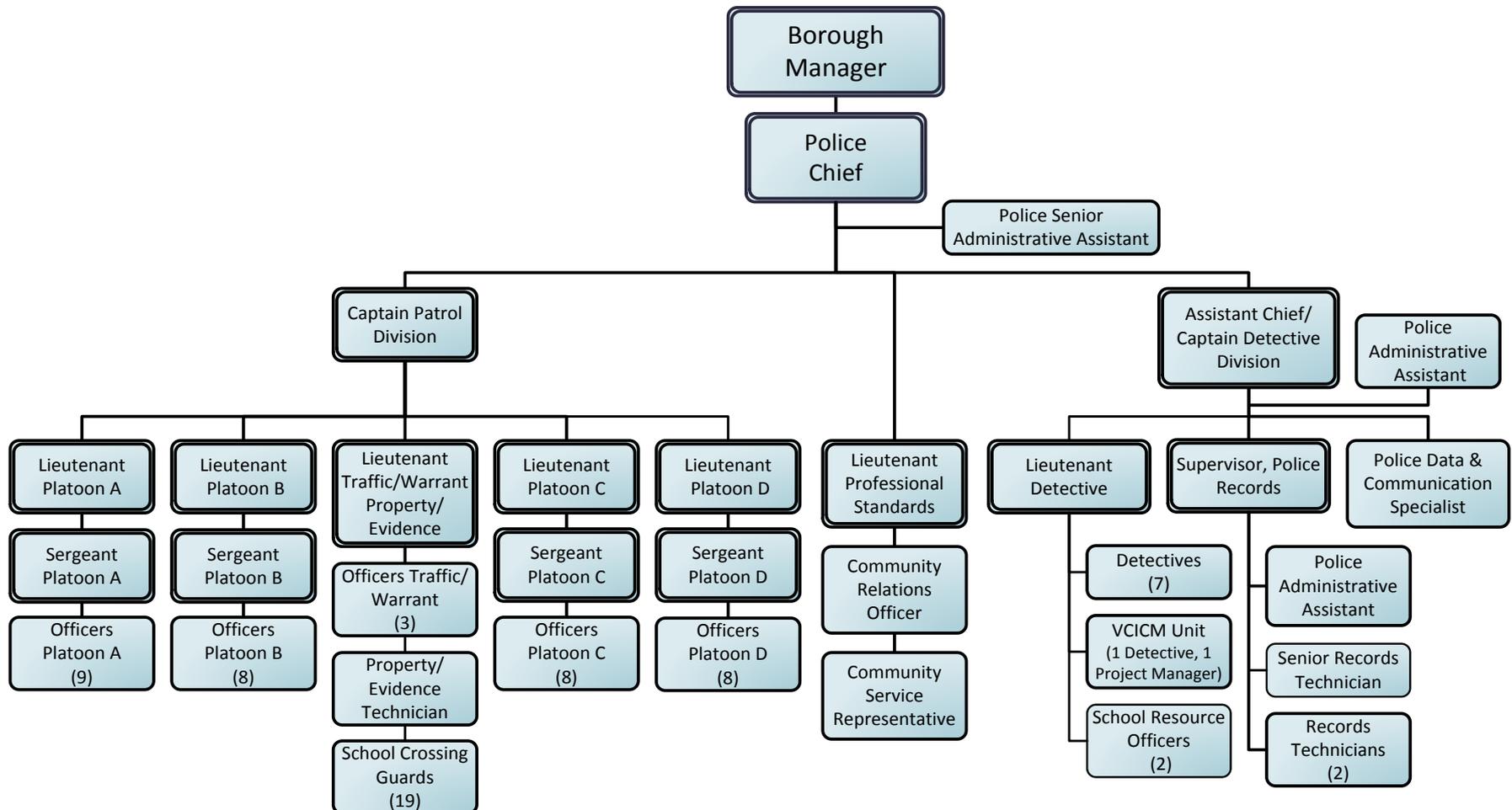
Police Department

Revenue Breakdown

Revenue Source	2017	2016	Change
Licenses and Permits	\$2,550	\$2,550	No Change
Fines and Costs	\$495,000	\$658,000	Down 25%
Grants	\$254,000	\$211,000	Up 20%
Local Shared Revenue (Less Delta SRO)	\$185,000	\$210,000	Down 12%
Contracted Services	\$2,422,000	\$2,372,000	Up 3%
TOTAL POLICE REVENUE	\$3,358,550	\$3,453,550	Down 2.75%

Police Department

pp. 167-178



Police Department

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