



HUNTINGTON

POLICE

W.VA.



History of the User Fee

- 2002 - \$2 – In response to the law enforcement layoffs of 2001/2002 (74 officers)
- Enhanced investigative capabilities, restored specialized units: Drug, K-9, Forensics
- 2009 – increase by \$1 to a total of \$3 – continued increase in staffing level



What HPD Has Today

- 105 Police Officers
 - Drug Unit/Taskforce
 - Criminal Investigations Bureau
 - Forensics Investigations Unit
 - K-9 Unit
 - 2 Community Police Officers
 - 1 School Resource Officer
 - 4 Code Enforcement Officers
 - Weed and Seed Director/Barnett Center



Current HPD Budget

- FY14/15 Total Budget – \$12,589,079.74
- Fixed Obligations 14/15 Budget - \$4,830,730.64
 - Pension & Jean Dean Building Debt
- Personnel and Operational Cost - \$7,758,349.10
- User Fee Provides - \$3,721,917.00 (48% of funding for police service)



Additional Funding Sources

- Asset Forfeiture
- Grant Funding
- Total \$3,876,502.60
- Problem areas – requires match, only used for specific areas, sporadic without sustainability



Unsustainable Outside Funding

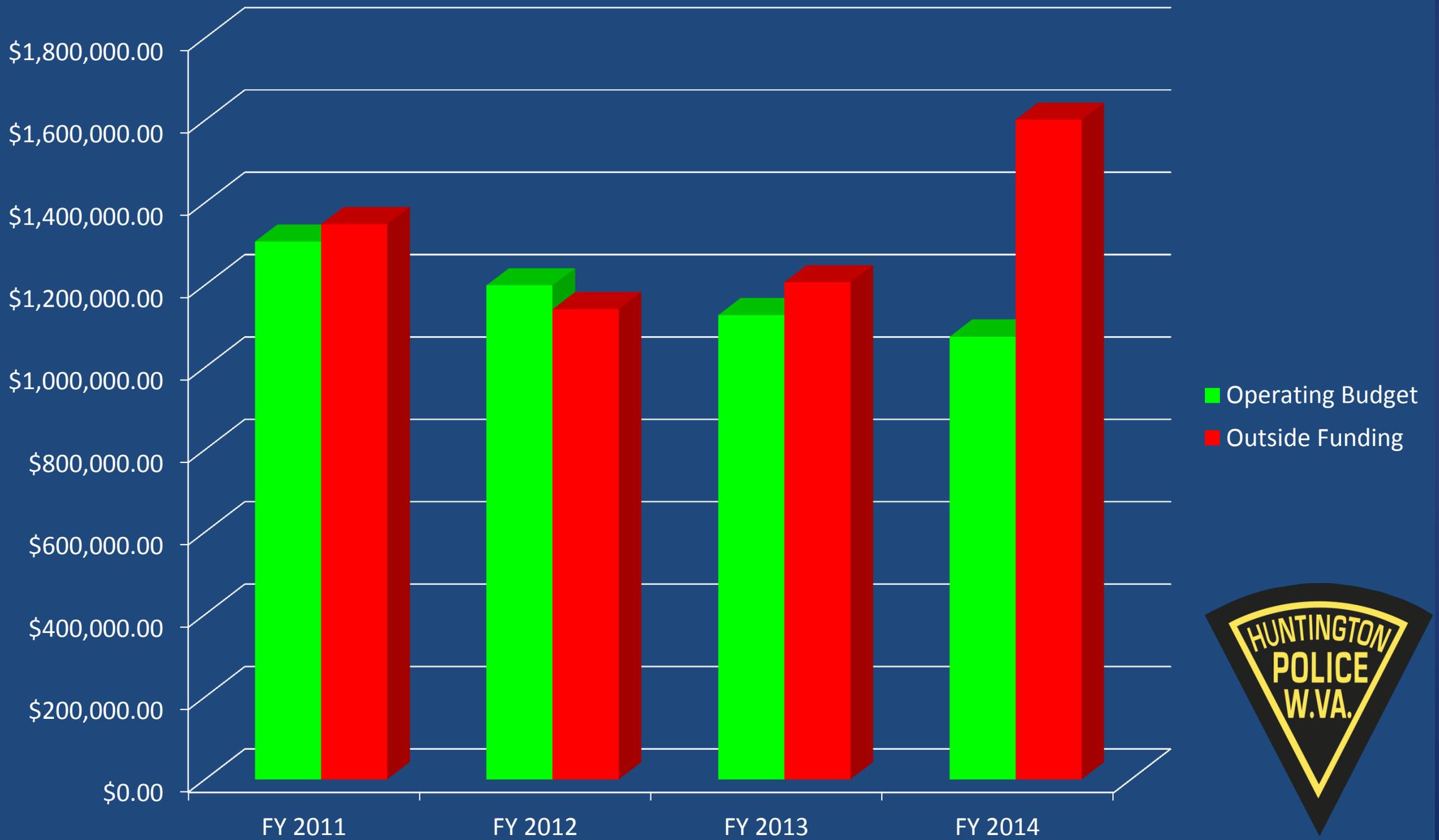
Year	Drug Forfeitures	Grants
2012	\$598,797.09	\$2,847,429.00
2013	\$339,179.93	\$2,340,311.30
2014	\$355,050.60	\$3,521,452.00
2015 (thus far)	\$247,726.99	\$1,809,481.00

Reimbursements From Outside Funding

- 5 COPS Grant Officers
- 1 Highway Safety Grant Officer plus vehicle
- 1 Cabell County Board of Education Officer
- 6 Federally Funded Overtime Slots (FBI/DEA) plus six (6) vehicles
- Since 2011, only 6 of 39 vehicles purchased have been paid for with General Fund revenue.



Operating Budget Vs Outside Funding





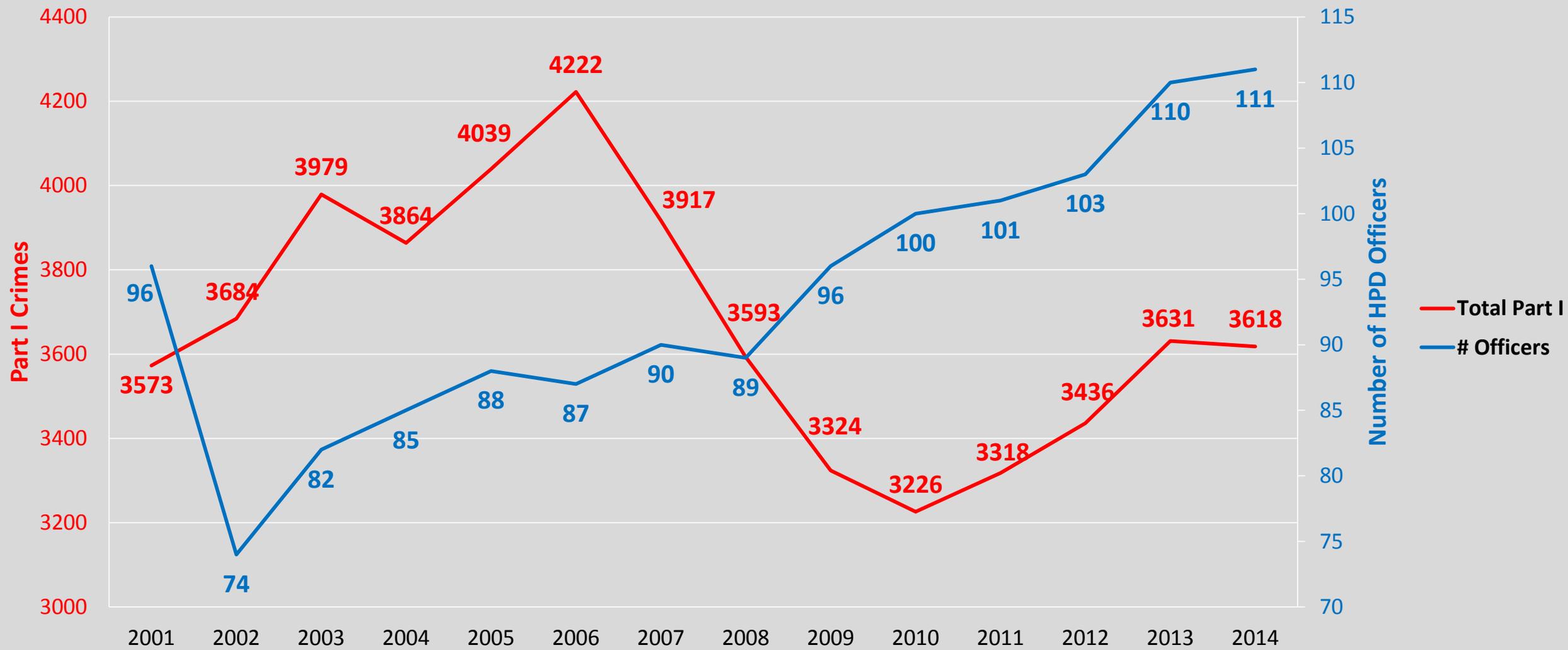
HPD Crime Data

- Since Jan 2014 there have been over 900 drug arrests
- 41.5% increase in arrests for drug paraphernalia
- 40.4% increase in prostitution arrests
- 14.9% increase in DUI arrests of which over 60% were drug related
- 12.4% decrease in total offenses reported



Crime Vs HPD Officers

Part I Crimes vs Number of HPD Officers





Immediate Needs

Huntington Police Department

Service	Costs
Manpower increase to 122 officers	\$725,375.04 (salaries)
	\$118,840 (equipment)
	\$30,000.00 (training)
	\$10,980.00 (medical screening)
2 Additional Sergeant positions	\$10,441.60 (salaries)
Civilian Positions	
Forensic Technician	\$32,059.15
Victim Advocate	\$32,059.15
Grants Administrator *	\$32,059.15
Maintenance/Custodian	\$27,993.00
IT Technician	\$30,816.00
Code Enforcement classification correction	\$15,974.40
Total Benefits	\$168,820.00
Full Time Position Payroll	\$906,777.49



Immediate Needs Huntington Police Department

Service	Costs
Cold Case Investigator	\$27,797.00
Property Room Clerk*	\$27,797.00
Digital Forensic Investigator	\$27,797.00
NCIC Validation Clerk*	\$22,898.00
FICA & Payroll Accrual	\$12,708.10
Grand Total New Employees	\$1,194,594.59
* Frees up police office position	



Immediate Needs

Huntington Police Department

Service	Costs
Sworn Personnel	\$1,065,590.64
Civilian Personnel	\$277,249.85
Employee Benefits	\$181,528.10
Vehicles	\$458,830.26
Equipment & Maintenance	\$260,000.00
Total Costs	\$2,243,198.85

Specific Personnel Enhancements

- Special Investigations Bureau + 2 officers
- Criminal Investigations Bureau + 2 officers
- Fully Staffed Bike Patrol Unit + 3 officers
- Prevention Resource Officer Vinson Middle
- Creation of Tactical Patrol Unit + 6 officers
- Traffic Unit + 1 officer
- Enhance Patrol Bureau Staffing + 5 officers





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