

POLICE DEPARTMENT

Administration Division

Division Summary

SOURCE

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Charges for Services	25,800	16,967	84,500	84,500	84,845
Grants	78,958	149,080	142,166	467,847	174,500
TOTAL	104,758	166,047	226,666	552,347	259,345

EXPENDITURES BY DIVISION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Administration	3,530,023	3,678,871	3,274,655	4,613,967	4,198,411
TOTAL	3,530,023	3,678,871	3,274,655	4,613,967	4,198,411

CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	1,041,000	834,090	789,898	882,084	1,494,751
Subtotal	1,041,000	834,090	789,898	882,084	1,494,751
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	2,383,365	2,567,595	2,372,257	3,089,712	2,501,560
Supplies and Materials	51,759	98,947	107,500	106,155	149,600
Capital Expenditures	53,899	178,239	5,000	536,016	52,500
Subtotal	2,489,023	2,844,781	2,484,757	3,731,883	2,703,660
TOTAL	3,530,023	3,678,871	3,274,655	4,613,967	4,198,411
NET GENERAL FUND CONTRIBUTION	3,425,265	3,512,824	3,047,989	4,061,620	3,939,066

AUTHORIZED STRENGTH

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Position Summary					
Administration	13	16	10	10	13.75
TOTAL	13	16	10	10	13.75

POLICE DEPARTMENT

Administration Division

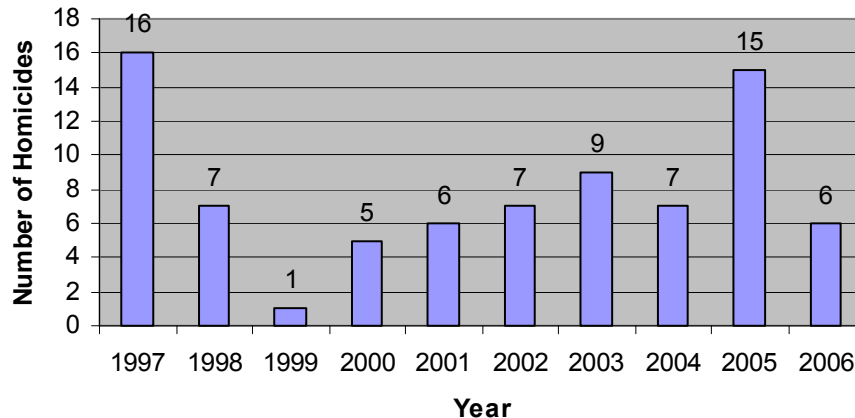
Division Summary cont.

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
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Position Detail

1 Administration Services Manager	0	0	0	0	1
2 Code Enforcement Officer	0	4	2	2	0
3 Community Services Officer	0	0	0	0	1
4 Executive Assistant- RES Office Manager	0 1	1 0	1 0	1 0	1 0
5 Police Captain Police Chief	1 1	1 1	1 1	1 1	0 1
6 Police Crime Analyst	1	0	0	0	0.75
7 Police Lieutenant	1	1	0	0	0
8 Police Officer Police Property Officer	7 1	7 1	4 1	4 1	4 1
9 Police Record's Clerk I/II	0	0	0	0	2
10 Police Record's Supervisor	0	0	0	0	1
11 Police Sergeant	0	0	0	0	1
TOTAL	13	16	10	10	13.75

NUMBER OF HOMICIDES REPORTED BY YEAR



NOTES:

- 1 Administration Services Manager- established July 1, 2007. \$131,652.
- 2 Code Enforcement Officers- transferred to Operations Division.
- 3 Community Services Officer- restored July 1, 2007 and transferred from Operations Division.
- 4 Executive Assistant is authorized but not funded. Department is holding cost of one (1) Police Officer position to fund Executive Assistant on a provisional basis.
- 5 Police Captain- transferred to Operations Division.
- 6 Police Crime Analyst- transferred from Investigations Division.
- 7 Police Lieutenant classification abolished July 1, 2007.
- 8 Four (4) Police Officer positions are being held to offset the Sheriff's Contract for street support- \$480,000.
- 9 Police Records Clerk I/II- transferred from Investigations Division.
- 10 Police Records Supervisor- transferred from Investigations Division.
- 11 Police Sergeant- transferred from Operations Division.

POLICE DEPARTMENT

Administration Division

SERVICE DESCRIPTION

The Administration Division provides direction, coordination and oversight to Police employees and operations involving grants management, contracts, establishment and implementation of policy, training, discipline, and purchasing.

The Administration Division is under the direct supervision of the Chief of Police and or his designee. The division includes the Office of the Chief of Police; and has a direct staffing level of 13.75 positions.

The costs associated with the Administration Division have been calculated to reflect the prior years actual, budgeted and projected as well as proposed for the Administration Division, including costs associated with County Contracts i.e. Sheriff, Dispatch, Crime Lab and Animal Control.

SIGNIFICANT CHANGES

FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$4,061,620 is an increase of \$1,013,631 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$3,047,989. This 33.3% increase is primarily due to an increased in Purchase Services and Capital Expenditures. Purchase Services increased by 30.2%, resulting from a shift of \$240,000 from the Investigations Division to Administration, as well as, a 20% projected increased for County services. Capital Expenditures resulted from the purchase of several police vehicles during the year to address the conditions of the existing aged fleet. In addition, the Police Department was relocated into a new facility during the year, which resulted in additional capital expenditure to improve the facility and address technology and communication concerns.

FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$3,939,066 is a decrease of \$-122,554 from the FY 2006-2007 Amended Net General Fund Contribution of \$4,061,620. This -3.0% decrease is primarily due to the anticipated elimination of the County Services contract with the Sheriff, as the recruitment efforts from Human Resources are filling vacant positions in a timely manner. Some of the diverted funds will go towards recruitment efforts for hiring new police officers, thereby providing significant savings to the General Fund. There is also a significant reduction in Capital Expenditures \$-483,516 (-90.2%) for the adopted budget. The reduction is due to the large capital investment made for the new police facility and vehicles during the 06-07 fiscal year. The adopted budget also reflects the elimination of a 12 day mandatory furlough program for non-sworn employees of the police department.

POLICE DEPARTMENT

Administration Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To complete an independent audit of the Professional Standards Unit and implement recommended changes.	An internal audit was completed and deficiencies identified.
2 To revamp the entire complaint process.	The complaint process is currently being revamped. New policies governing complaints have been completed, online complaint processing has been established, and four kiosks have been established throughout the City to ensure the complaint process is open and accessible to the public.
3 To establish administrative systems to track internal complaints, use of force, and other high-risk behavior.	In-progress. The Department has strengthened its system to track internal complaints. In the next fiscal year, the Department will purchase technology to enhance our ability to track these actions and contribute to the Early Intervention System.
4 To establish an Early Intervention System (EIS) to identify Officers displaying potentially problematic behavior and provide them intervention services, such as counseling and training.	The initial research has been conducted and the Department is in the process of establishing the EIS.
5 To establish clear code enforcement protocols outlining specific duties, responsibilities and priorities.	In-progress.
6 To initiate revised and updated Information Technology Strategic Plan.	In-progress. The Department has made tremendous strides in the area of technology. Mobile computers and software have been purchased. The Department also purchased statistical software to enhance our ability to schedule staff and track crime trends and patterns.
7 To complete the installation of wireless laptop computers that interface with the Records Management System in all patrol vehicles.	In progress.
8 To update and adopt all internal departmental Policies & Procedures and initiate national accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).	All policies have been reviewed and updated. The Department will adopt these policies during the next fiscal year.
9 To develop, in coordination with other City agencies and the Community, a Citywide Emergency Preparedness Plan.	In progress. The Department has been working collaboratively with allied agencies to provide CERT training and support to the community. The City has also partnered with several outside agencies through agreements to strengthen our ability to respond to disasters.

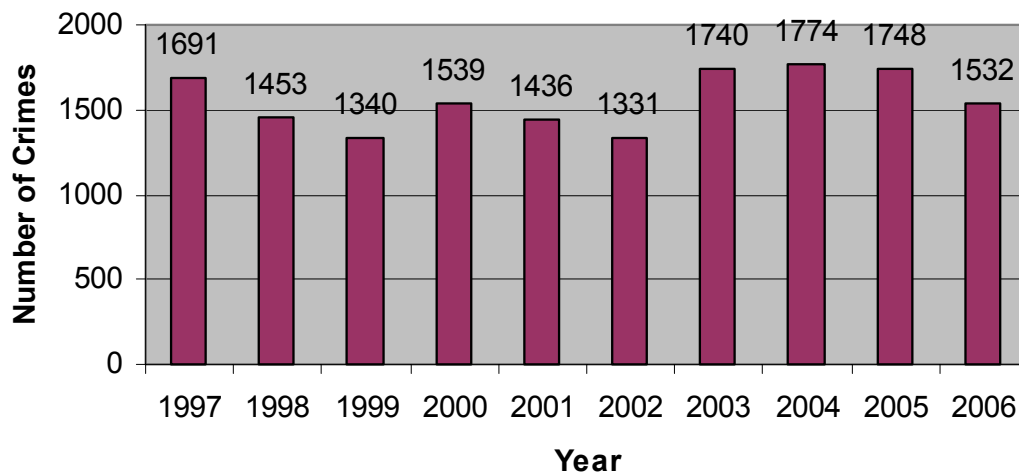
POLICE DEPARTMENT

Administration Division

FY 2007-2008 OBJECTIVES

1. To finalize administrative systems to track internal complaints, use of force, and other high-risk behavior.
2. To fully implement clear code enforcement protocols outlining specific duties, responsibilities and priorities.
3. To initiate revised and updated Information Technology Strategic Plan.
4. To complete the installation of wireless laptop computers that interface with the Records Management System in all patrol vehicles.
5. To implement the COMPSTAT - Crime Tracking and Accountability - model to involve all necessary levels of government and community in solving crime related problems.
6. To provide all required training and POST Certification as well as Continued and Professional Training (CPT).

TOTAL NUMBER OF SERIOUS CRIMES* REPORTED BY YEAR



* "Serious Crimes" include homicide, rape, robbery, robbery with a firearm, assault, assault with a firearm, burglary, theft and auto theft.