

POLICE DEPARTMENT

Investigations 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	0	0	0	0	0
Special Revenues Funds	0	0	0	0	0
Grants	0	0	0	0	0
TOTAL	0	0	0	0	0

EXPENDITURE 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
Investigations	0	0	1,979,829	1,969,739	818,432
TOTAL	0	0	1,979,829	1,969,739	818,432

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	0	0	1,719,829	1,964,239	798,432
Subtotal	0	0	1,719,829	1,964,239	798,432
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	0	0	250,000	5,000	10,000
Supplies and Materials	0	0	10,000	500	10,000
Capital Expenditures	0	0	0	0	0
Subtotal	0	0	260,000	5,500	20,000
TOTAL	0	0	1,979,829	1,969,739	818,432
NET GENERAL FUND CONTRIBUTION	0	0	1,979,829	1,969,739	818,432

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
<u>Position Summary</u>					
Investigations	0	13	11.75	11.75	5
TOTAL	0	13	11.75	11.75	5

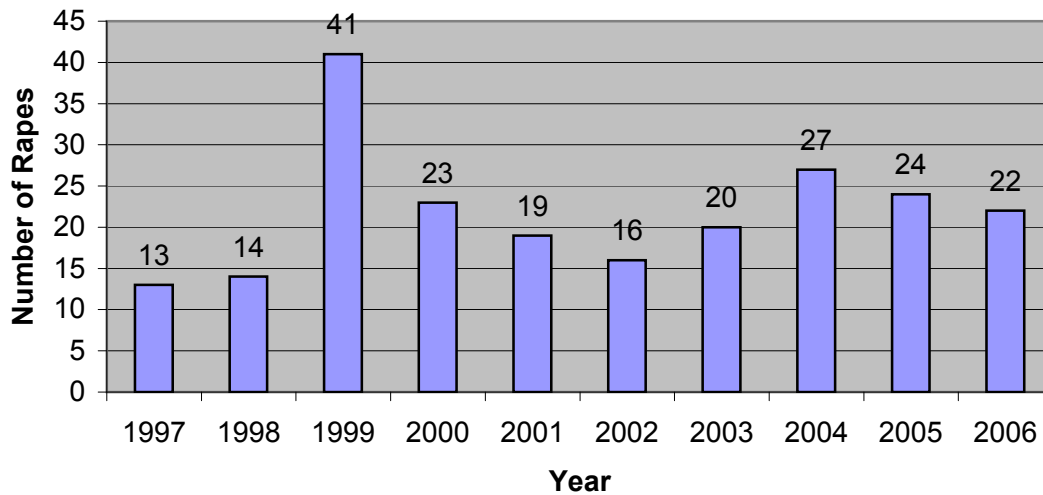
POLICE DEPARTMENT

Investigations 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
Position Detail					
1 Police Crime Analyst	0	1	0.75	0.75	0
2 Police Lieutenant	0	1	1	1	0
Police Officer	0	6	6	6	4
3 Police Records Clerk I/II	0	3	2	2	0
4 Police Records Supervisor	0	1	1	1	0
Police Sergeant	0	1	1	1	1
TOTAL	0	13	11.75	11.75	5

NUMBER OF RAPES REPORTED BY YEAR



NOTES

- 1 Police Crime Analyst- transferred to Administration Division.
- 2 Police Lieutenant classification abolished July 1, 2007.
- 3 Police Records Clerk I/II- transferred to Administration Division.
- 4 Police Records Supervisor- transferred to Administration Division.

POLICE DEPARTMENT

Investigations Division

SERVICE DESCRIPTION

Conducts all Criminal Investigations, including homicides, and provides and maintains all police records, property, and evidence.

Under the direct supervision of the Investigations Police Sergeant, the Division is comprised of 4 Detectives. The Investigations Division has a direct staffing level of 5 positions.

SIGNIFICANT CHANGES

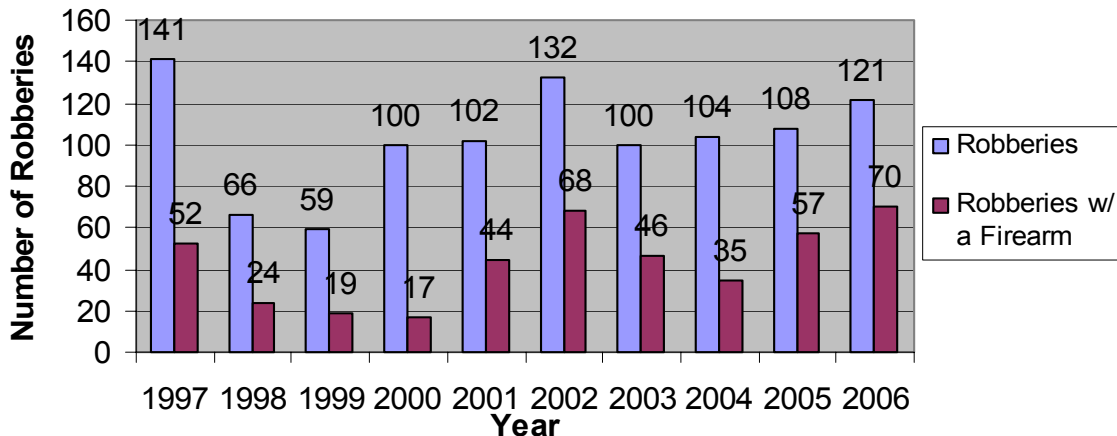
FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$1,969,739 is an increase of \$10,090 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$1,979,829. The -0.5% decrease is not a significant change; however, there were significant changes within the various expenditure categories. Personnel cost increased by 14.2% from overtime and payout of terminated Officers. Purchased Services reduced by -98.0% resulting from a shift of \$240,000 to the Administration Division for County services. This was the first full-year of expenses for this division.

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

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$818,432 is a decrease of \$-1,151,307 from the FY 2006-2007 Amended Net General Fund Contribution of \$1,969,739. This -58.4% decrease is primarily a reduction in Personnel Costs whereby some positions were shifted to the Administration and Operations Divisions as a part of the police reorganization. In addition, a reduction in overtime for non-sworn and termination payouts is anticipated. The adopted budget also reflects the elimination of a 12 day mandatory furlough program for non-sworn employees. This budget reflects the second full year of costs associated with in-house criminal investigations.

NUMBER OF ROBBERIES REPORTED BY YEAR

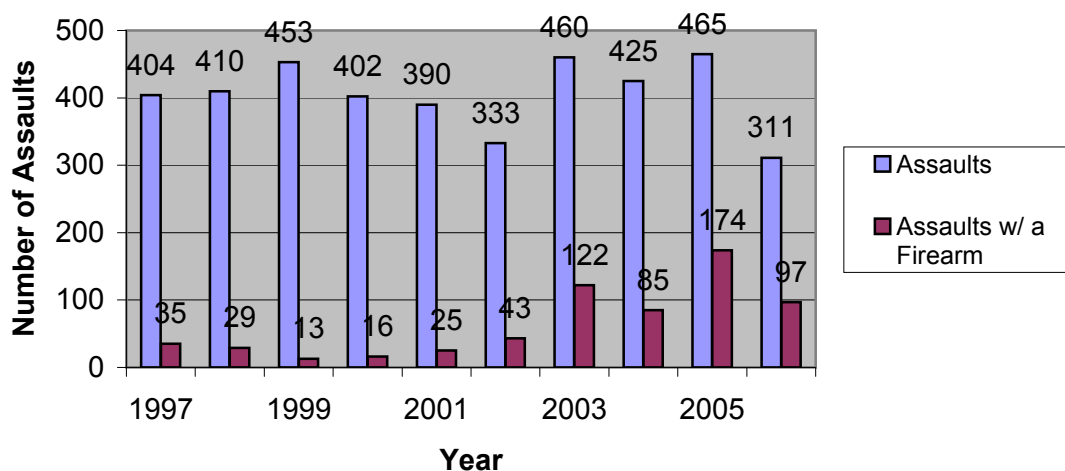


POLICE DEPARTMENT

Investigations Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To provide advance criminal investigations training to all detectives.	Accomplished. All detectives received both basic and advanced investigation training.
2 To improve the case clearance rate by 15% (from the current of 13% to 28%).	Accomplished. The homicide clearance rate for 2006 increased to 50%.
3 To provide Officer-Involved Shooting Investigation training to 4 Detectives.	In-progress.
4 To conduct an audit of criminal investigation functions and implement recommendations provided.	In-progress.
5 To establish a gang investigations unit to identify, track and investigate gang activity.	Completed. A detective has been assigned as the gang officer. This detective has received advanced training and has been cross designated as a federal officer to prosecute cases in the federal courts. Over 30 gang members have been arrested and several key investigations are on-going.
6 To establish and properly review cold cases.	On-going. The Department partnered with the Sheriff's Office, FBI, and Crime Lab to establish a cold-case unit. The unit has reviewed several cases and will continue this effort next fiscal year.

NUMBER OF ASSAULTS REPORTED BY YEAR



POLICE DEPARTMENT

Investigations Division

FY 2007-2008 OBJECTIVES

1. To provide training to all detectives.
2. To improve overall case clearance rate by 15%.
3. To implement a tracking system for detectives to record, track and monitor investigations.
4. To strengthen the Cold Case Team to actively work on outstanding homicide cases and close out cases by arrest or resolution.
5. To establish a system by which detectives will work with other agencies to coordinate and discuss intelligence information.
6. To effectively implement the parole-reentry program in partnership with the California Department of Corrections and Rehabilitation.

NUMBER OF BURGLARIES REPORTED BY YEAR

