

POLICE DEPARTMENT

Operations 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 | 287,592 | 211,542 | 202,000 | 202,000 | 192,000 |
| Special Revenue Funds | 0 | 0 | 0 | 583 | 0 |
| Grants | 12,310 | 0 | 0 | 61,491 | 271,794 |
| *Overhead Allocation | 0 | 0 | 188,534 | 40,000 | 0 |
| TOTAL | 299,902 | 211,542 | 390,534 | 304,074 | 463,794 |

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 |
|--------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Operations | 4,652,338 | 4,623,731 | 3,588,481 | 3,945,761 | 5,017,844 |
| TOTAL | 4,652,338 | 4,623,731 | 3,588,481 | 3,945,761 | 5,017,844 |

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 | 4,386,157 | 4,392,141 | 3,410,331 | 3,725,167 | 4,894,344 |
| Subtotal | 4,386,157 | 4,392,141 | 3,410,331 | 3,725,167 | 4,894,344 |
| <u>SUPPLIES AND SERVICES</u> | | | | | |
| Purchased Services | 108,164 | 106,219 | 43,650 | 37,827 | 14,500 |
| Supplies and Materials | 151,492 | 119,715 | 134,500 | 138,500 | 109,000 |
| Capital Expenditures | 525 | 5,656 | 0 | 44,267 | 0 |
| Other Expenditures | 6,000 | 0 | 0 | 0 | 0 |
| Subtotal | 266,181 | 231,590 | 178,150 | 220,594 | 123,500 |
| TOTAL | 4,652,338 | 4,623,731 | 3,588,481 | 3,945,761 | 5,017,844 |
| NET GENERAL FUND CONTRIBUTION | 4,352,436 | 4,412,189 | 3,197,947 | 3,641,687 | 4,554,050 |

*OVERHEAD ALLOCATION

| | 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 |
|--------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Grant | 0 | 0 | 188,534 | 40,000 | 0 |
| TOTAL | 0 | 0 | 188,534 | 40,000 | 0 |

POLICE DEPARTMENT

Operations Division

Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Operations

TOTAL

| FY 2004-05 ACTUAL BUDGET | FY 2005-06 ACTUAL BUDGET | FY 2006-07 ADOPTED BUDGET | FY 2006-07 PROJECTED BUDGET | FY 2007-08 PROPOSED BUDGET |
|--------------------------------|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|
| 0 | 31 | 28 | 30 | 34 |
| 0 | 31 | 28 | 30 | 34 |

Position Detail

1 Code Enforcement Officer
 Community Services Officer
 2 Police Captain
 3 Police Lieutenant
 4 Police Officer
 5 Police Officer (Grant Funded)
 Police Records Clerk I/II
 Police Records Supervisor
 6 Police Sergeant

TOTAL

| 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 |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 0 | 0 | 0 | 0 | 2 |
| 0 | 1 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 2 |
| 1 | 1 | 1 | 1 | 0 |
| 28 | 24 | 22 | 22 | 24 |
| 0 | 0 | 0 | 2 | 2 |
| 4 | 0 | 0 | 0 | 0 |
| 1 | 0 | 0 | 0 | 0 |
| 6 | 5 | 5 | 5 | 4 |
| 40 | 31 | 28 | 30 | 34 |



New Police Cars.

- 1 Code Enforcement Officer- transferred from Administration Division.
- 2 Police Captain- transferred from Administration Division; one (1) new Captain established July 1, 2007.
- 3 Police Lieutenant classification abolished July 1, 2007.
- 4 Police Officer- two (2) positions transferred from Investigations Division July 1, 2007.
- 5 Police Officer (Grant Funded) established fourth quarter of FY 06-07 from Parole Re-Entry Grant. Positions expire with the termination of the Grant.
- 6 Police Sergeant- one (1) position transferred to Administration July 1, 2007.

POLICE DEPARTMENT

Operations Division

SERVICE DESCRIPTION

To provide patrol throughout the City and handle calls for service and keep the peace in the community. The Operations Division also provides traffic enforcement and court liaison.

Under the direct supervision of the 2 Captains, the Operations Division is comprised of 4 separate Beat Teams, the Traffic Unit, Tactical Unit, Parole Re-Entry Unit, School Resources, and Code Enforcement. During Fiscal Year 2006-2007, the department acquired a grant to fund two additional Police Officer Positions. These two positions will terminate with the expiration of the Grant. The Operations Division has a direct staffing level of 34 positions.

SIGNIFICANT CHANGES

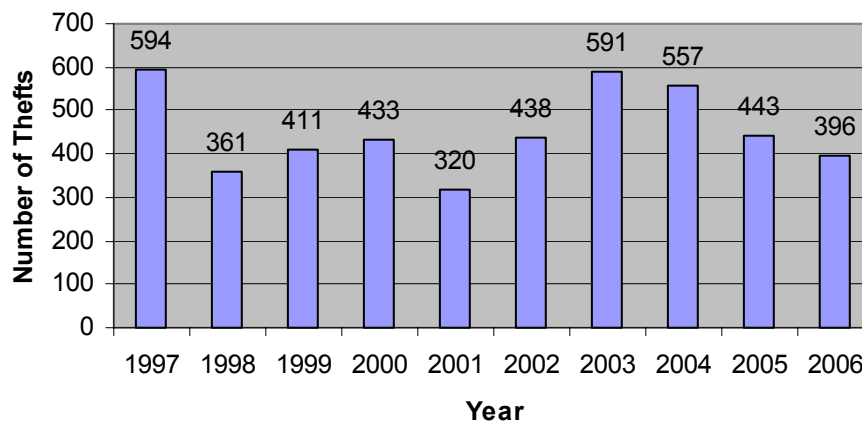
FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$3,641,687 is an increase of \$443,740 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$3,197,947. This 13.9% increase is primarily personnel cost related primarily from overtime and payout of terminated officers in the current year.

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

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$4,554,050 is an increase of \$912,363 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$3,641,687. This 25.1% increase is primarily related to increase in personnel costs, police reorganization, which anticipates filling 100% of vacant positions. The police reorganization resulted in several position shifts within the three divisions, as well as, the elimination of two lieutenants and the addition of a police captain. The adopted budget also reflects the elimination of a 12 day mandatory furlough program for non-sworn employees.

NUMBER OF THEFTS REPORTED BY YEAR



POLICE DEPARTMENT

Operations Division FY 2006-2007 ACCOMPLISHMENTS

| OBJECTIVE | RESULT |
|---|---|
| 1 To continue implementation of the Community Policing and Violence Reduction Plan. | On-going. The Department has strengthened its community policing efforts through the Beat meetings, Chats with the Chief and neighborhood watch programs. |
| 2 To conduct at least one Beat meeting each month. | Accomplished. All four Beats conduct monthly meetings in which community members and officers meet to identify and solve problems. |
| 3 To engage in at least five (5) problem-solving projects in each Beat. | Accomplished. |
| 4 To enhance supervision of patrol officers through established protocols, including inspections, audits and internal investigations. | Accomplished. |
| 5 To continue to conduct special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings. | Accomplished. The Department received a three year grant, in the amount of \$250,000, to conduct traffic enforcement programs. During this fiscal year the Department conducted several DUI checkpoints and other enforcement activities. The Department also implemented Project Safe Neighborhood which resulted in 84 arrests, 10 firearms recovered, and over 200 parole and probation searches in three weeks. This effort, in addition to the strong efforts of the community, contributed to our ability to quell a surge in violence in January 2007. |



Mural at Police Department.

POLICE DEPARTMENT

Operations Division

FY 2007-2008 OBJECTIVES

1. To continue implementation of the Community Policing and Violence Reduction Plan.
2. To conduct at least one Beat meeting each month.
3. To engage in at least five (5) problem-solving projects in each Beat.
4. To enhance supervision of patrol officers through established protocols, including inspections, audits and internal investigations.
5. To continue to conduct special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings.
6. To restructure the Department to the Area Command system; which will enhance accountability and the Department's responsiveness to the community.

NUMBER OF AUTO THEFTS REPORTED BY YEAR

