

# POLICE DEPARTMENT

## Administration Division

### Division Summary

SOURCE	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	16,967	133,490	84,845	67,845	88,510
Grants	149,080	464,344	106,500	218,440	33,300
*Overhead Allocation	0	0	68,000	68,000	68,000
<b>TOTAL</b>	<b>166,047</b>	<b>597,834</b>	<b>259,345</b>	<b>354,285</b>	<b>189,810</b>

### EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	3,678,871	4,626,429	4,198,411	4,024,093	4,130,421
<b>TOTAL</b>	<b>3,678,871</b>	<b>4,626,429</b>	<b>4,198,411</b>	<b>4,024,093</b>	<b>4,130,421</b>

### CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	834,090	855,665	1,494,751	947,214	1,748,021
<b>Subtotal</b>	<b>834,090</b>	<b>855,665</b>	<b>1,494,751</b>	<b>947,214</b>	<b>1,748,021</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	2,567,595	3,142,348	2,501,560	2,745,689	2,200,400
Supplies and Materials	98,947	73,030	149,600	168,690	117,000
Capital Expenditures	178,239	555,386	52,500	162,500	65,000
<b>Subtotal</b>	<b>2,844,781</b>	<b>3,770,764</b>	<b>2,703,660</b>	<b>3,076,879</b>	<b>2,382,400</b>
<b>TOTAL</b>	<b>3,678,871</b>	<b>4,626,429</b>	<b>4,198,411</b>	<b>4,024,093</b>	<b>4,130,421</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>3,512,824</b>	<b>4,028,595</b>	<b>3,939,066</b>	<b>3,669,808</b>	<b>3,940,611</b>

### \* OVERHEAD ALLOCATION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grants	0	0	68,000	68,000	68,000
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

# POLICE DEPARTMENT

## Administration Division

### Division Summary cont.

#### AUTHORIZED STRENGTH

#### Position Summary

Administration

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
	16	10	13.75	13.75	15
<b>TOTAL</b>	<b>16</b>	<b>10</b>	<b>13.75</b>	<b>13.75</b>	<b>15</b>

#### Position Detail

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration Services Manager	0	0	1	1	1
Code Enforcement Officer	4	2	0	0	0
Community Services Officer	0	0	1	1	1
Executive Assistant- RES	1	1	1	1	1
Police Captain	1	1	0	0	0
Police Chief	1	1	1	1	1
1 Police Crime Analyst	0	0	0.75	0.75	1
Police Lieutenant	1	0	0	0	0
3 Police Officer	7	4	4	4	4
Police Property Officer	1	1	1	1	1
2 Police Record's Clerk I/II	0	0	2	2	3
Police Record's Supervisor	0	0	1	1	1
Police Sergeant	0	0	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>10</b>	<b>13.75</b>	<b>13.75</b>	<b>15</b>

#### Restoration of FTE Position in FY 2008-2009 Adopted Budget

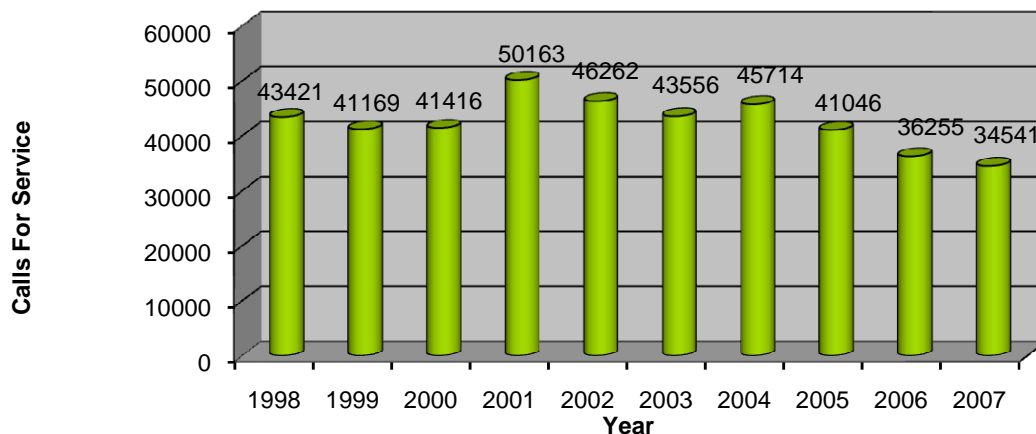
1 Restoration of .25 FTE of Police Crime Analyst position. Cost: \$22,995

#### Position Restoration in FY 2008-2009 Adopted Budget

2 Restoration of Police Records Clerk I/II position. Cost: \$73,210

3 Costs for four Police Officer positions are being held to offset the Sheriff's Contract for street support.

#### CALLS FOR SERVICE BY YEAR



# POLICE DEPARTMENT

## Administration Division

### SERVICE DESCRIPTION

The Administration Division provides direction, coordination and oversight to police employees and operations involving grants, contracts, policy matters, training, discipline, and purchasing.

Under the direct supervision of the Administration Services Manager, the Division is comprised of the Records Section, Property and Evidence Unit, the Crime Analysis Unit and the Community Services Unit. The Office of the Chief of Police is also under the Administration Division which is comprised of the Chief of Police and 2 additional staff members. The Administration Division has a direct staffing level of 13.75 positions.

### SIGNIFICANT CHANGES

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

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$3,669,808 is a decrease of -\$269,258 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$3,939,066. This projected -6.8% decrease resulted from additional grant revenue sources, which have offset some Purchased Services and Capital expenditures in the General Fund.

#### FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$3,940,611 is an increase of \$270,803 from the Amended Budget Net General Fund Contribution of \$3,669,808. This 7.4% increase reflects an anticipated wage increase and enhanced benefits with members of the Police Officers' Association. The projected budget recommends the funding of the Administrative Services Manager and the restoration of the Crime Analyst from a part-time to full-time position. Additionally, the purchase of two police vehicles is being proposed as the City continues to implement a repair/ replacement policy to replace its rolling stock.



Police Department Parole Re-Entry Substation

# POLICE DEPARTMENT

## Administration Division

### FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To finalize administrative systems to track internal complaints, use of force, and other high-risk behavior.	Partially accomplished and ongoing. The department has conducted an internal review/audit of the complaint process and has developed a new complaint policy and procedures. Additionally, the department has purchased new software to better enable the tracking of complaints and high-risk behaviors.
2 To fully implement clear code enforcement protocols outlining specific duties, responsibilities and priorities.	Accomplished. As part of the reorganization to Area Command, each classification received specific duties and responsibilities consistent with community policing.
3 To initiate revised and updated Information Technology Strategic Plan.	Not accomplished but on-going. With the installation of the mobile computers and the new gun tracking system (Shotspotter), the department has enhanced its efforts in the area of technology.
4 To complete the installation of wireless laptop computers that interface with the Records Management System in all patrol vehicles.	Accomplished and ongoing. Mobile Data Terminals (MDT) have been installed in all marked patrol vehicles. The MDTs have been integrated into the Records Management System. Officers can now complete reports in the field and send them via the computer, to the records database.
5 To implement the COMPSTAT - Crime Tracking and Accountability - model to involve all necessary levels of government and community in solving crime related problems.	Accomplished. The use of COMPSTAT is at its infancy stages and improvements are on-going. However, the department is utilizing the system (process) to track crime trends and patterns.
6 To provide all required training and POST Certification as well as Continued and Professional Training (CPT).	Partially accomplished and in progress. Training for this fiscal year has increased and the department is working with POST to ensure the required 24-hours of Certified POST Training is provided by the end of this fiscal

# POLICE DEPARTMENT

## Administration Division

### FY 2008-2009 OBJECTIVES

1. To implement an Early Intervention System designed to track internal complaints, use of force, and other high-risk behavior by January 15, 2009.
2. To establish clear code enforcement protocols outlining specific duties, responsibilities and priorities by January 15, 2009.
3. To initiate a revised/updated Information Technology Strategic Plan by April 1, 2009.
4. To complete the installation of wireless laptop computers that interface with the Records Management System in all patrol vehicles January 2009.
5. To provide POST required 24 Hour training and certification by December 2008.
6. To implement all of the recommendations outlined in the property section audit by December 2008.

#### NUMBER OF THEFTS REPORTED BY YEAR

