

POLICE DEPARTMENT

Operations 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	211,542	211,561	192,000	168,000	171,000
Grants	0	80,179	271,794	270,529	300,400
TOTAL	211,542	291,740	463,794	438,529	471,400

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
Operations	4,623,731	3,626,569	5,017,844	4,474,571	5,049,367
TOTAL	4,623,731	3,626,569	5,017,844	4,474,571	5,049,367

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	4,392,141	3,421,937	4,894,344	4,351,218	4,889,867
Subtotal	4,392,141	3,421,937	4,894,344	4,351,218	4,889,867
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	106,219	13,567	14,500	15,500	15,500
Supplies and Materials	119,715	146,799	109,000	107,853	144,000
Capital Expenditures	5,656	44,266	0	0	0
Other Expenditures	0	0	0	0	0
Subtotal	231,590	204,632	123,500	123,353	159,500
TOTAL	4,623,731	3,626,569	5,017,844	4,474,571	5,049,367

NET GENERAL FUND CONTRIBUTION

4,412,189	3,334,829	4,554,050	4,036,042	4,577,967
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AUTHORIZED STRENGTH

	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
Position Summary					
Operations	31	30	34	34	34
TOTAL	31	30	34	34	34

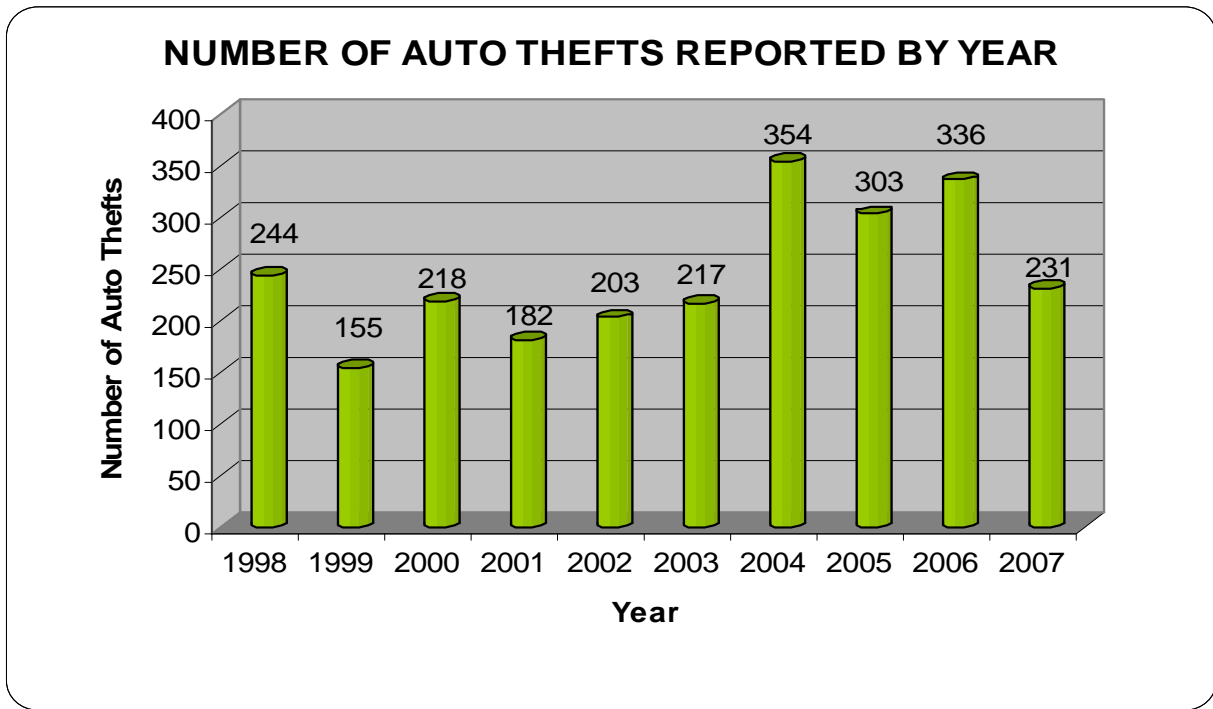
POLICE DEPARTMENT

Operations Division

Division Summary cont.

	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
Position Detail					
Code Enforcement Officer	0	0	2	2	2
Community Services Officer	1	0	0	0	0
Police Captain	0	0	2	2	2
Police Lieutenant	1	1	0	0	0
Police Officer	24	22	24	24	24
¹ Police Officer (Grant Funded)	0	2	2	2	2
Police Sergeant	5	5	4	4	4
TOTAL	31	30	34	34	34

¹ Police Officer (Grant Funded) established fourth quarter of FY 06-07 from Parole Re-Entry Grant. Positions expire with the termination of the Grant.



POLICE DEPARTMENT

Operations Division

SERVICE DESCRIPTION

To provide effective police services throughout the City; handle calls for service, engage in problem-solving with the community, and keep the peace.

Under the direct supervision of the Chief of Police, the Operations Division is commanded by two captains serving as Area Commanders. Each Captain (Area Commander) is responsible for providing police services to one-half of the City, which comprises two beats. Each Captain has oversight of the following sections: Patrol, Traffic, Detectives, School Resource, Code Enforcement, Parole Reentry, and Special Enforcement. The Operations Division has a direct staffing level of 34 positions.

SIGNIFICANT CHANGES

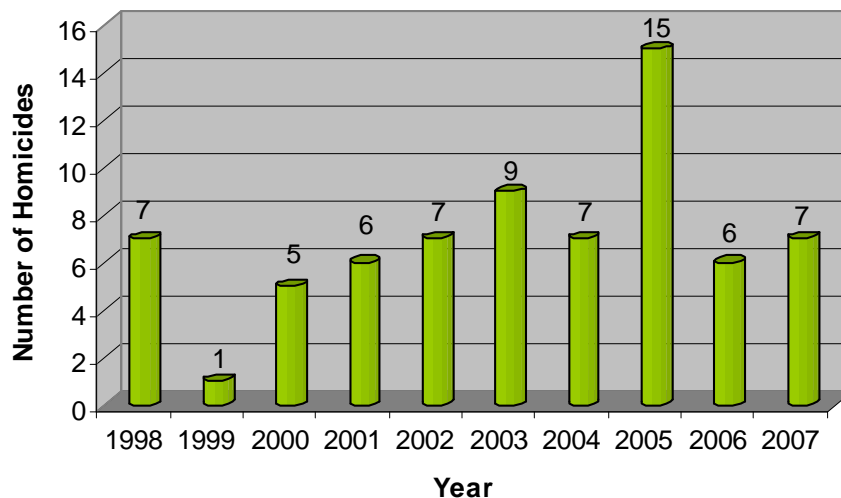
FY 2007-2008 Adopted to FY 2007-2008 Amended:

The Fiscal Year 2007-2008 Projected Budget Net General Fund Contribution of \$4,036,042 is a decrease of \$518,008 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$4,554,050. This -11.4% decrease is mainly due to a projected reduction in personnel costs due to vacancies during the year and four positions being held during the second half of the fiscal year to accommodate enhanced salary and benefit package for the Police Officers' Association.

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

The Fiscal Year 2008-2009 Proposed Budget Net General Fund Contribution of \$4,577,967 is an increase of \$541,925 from the Fiscal Year 2007-2008 Projected Budget Net General Fund Contribution of \$4,036,042. This 13.5% increase mainly reflects the continued enhancements of benefits negotiated by the POA bargaining unit, whereby the POA receives a 10 percent salary wage increase and implementation of the new enhance retirement benefit from 2.5 % @ 55 to 3.0% @ 55. The Proposed Budget also recommends the restoration of one (1) Police Records Clerk position abolished in a previous budget.

NUMBER OF HOMICIDES REPORTED BY YEAR



POLICE DEPARTMENT

Operations Division

FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To continue implementation of the Community Policing and Violence Reduction Plan.	Accomplished and ongoing.
2 To conduct at least one Beat meeting each month.	Accomplished. The Department has conducted monthly community meetings in each of the four (4) beats throughout the fiscal year. In addition, the Department has conducted at least 3 "Chats with the Chief" to further engage the community.
3 To engage in at least five (5) problem-solving projects in each Beat.	Partially accomplished and ongoing. The interim-Area Captains have been working closely with the four beats and have conducted numerous projects pertaining to crime, blight, graffiti, traffic, etc.
4 To enhance supervision of patrol officers through established protocols, including inspections, audits and internal investigations.	Accomplished and ongoing. The Department has developed several new policies, such as the complaint policy and racial profiling, to enhance accountability. In addition, the Department continually conducts inspections and audits of its functions and has revamped the entire complaint process to strengthen organizational accountability.
5 To continue to conduct special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings.	Accomplished and ongoing. Using funds from the Office of Traffic Safety (OTS) Grant, the Department has conducted numerous drunk-driving checkpoints and other traffic enforcement programs throughout the fiscal year. However, there is much room to enhance our efforts once the staffing challenge improves.
6 To restructure the Department to the Area Command system; which will enhance accountability and the Department's responsiveness to the community.	Accomplished and ongoing. The Department has restructured to Area Command. As part of this process, the Lieutenant classification was eliminated and an additional Captain position was added. Additionally, the City added the Administration Services Manager (ASM) position. Implementation is moving forward. Training has been provided to all members of the Department and the Department has worked with Human Resources to initiate the hiring process for the Captains and ASM. In the meantime, interim captains were secured and have been providing services to the community and Department.

POLICE DEPARTMENT

Operations Division

FY 2008-2009 OBJECTIVES

1. To conduct at least one Beat meeting each month.
2. To engage in at least five (5) problem-solving projects in each Beat.
3. To enhance supervision of patrol officers through established protocols, including uniform and vehicle inspections, equipment audits and internal investigations.
4. To continue to conduct special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings.

NUMBER OF ROBBERIES REPORTED BY YEAR

