

POLICE DEPARTMENT

Administration Division

Division Summary

SOURCE

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Charges for Services	133,490	49,443	88,510	64,700	87,200
Measure C Public Safety Funds	0	0	0	75,943	284,542
Grants	464,344	922,812	33,300	1,768,515	1,802,366
*Overhead Allocation	59,422	59,422	125,320	34,320	125,320
TOTAL	657,256	1,031,677	247,130	1,943,478	2,299,428

EXPENDITURES BY DIVISION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration	3,678,871	4,500,581	4,130,421	5,279,024	5,354,070
TOTAL	3,678,871	4,500,581	4,130,421	5,279,024	5,354,070

CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	855,665	1,074,217	1,748,021	1,331,368	1,512,039
Subtotal	855,665	1,074,217	1,748,021	1,331,368	1,512,039
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	3,142,348	3,166,050	2,200,400	3,699,505	3,627,170
Supplies and Materials	73,030	118,708	117,000	150,151	149,861
Capital Expenditures	555,386	141,606	65,000	98,000	65,000
Subtotal	3,770,764	3,426,364	2,382,400	3,947,656	3,842,031
TOTAL	4,626,429	4,500,581	4,130,421	5,279,024	5,354,070
NET GENERAL FUND CONTRIBUTION	3,021,615	3,468,904	3,883,291	3,335,546	3,054,642

* OVERHEAD ALLOCATION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Grants	59,422	59,422	125,320	34,320	125,320
TOTAL OVERHEAD ALLOCATION	59,422	59,422	125,320	34,320	125,320

POLICE DEPARTMENT

Administration Division

Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Administration

TOTAL

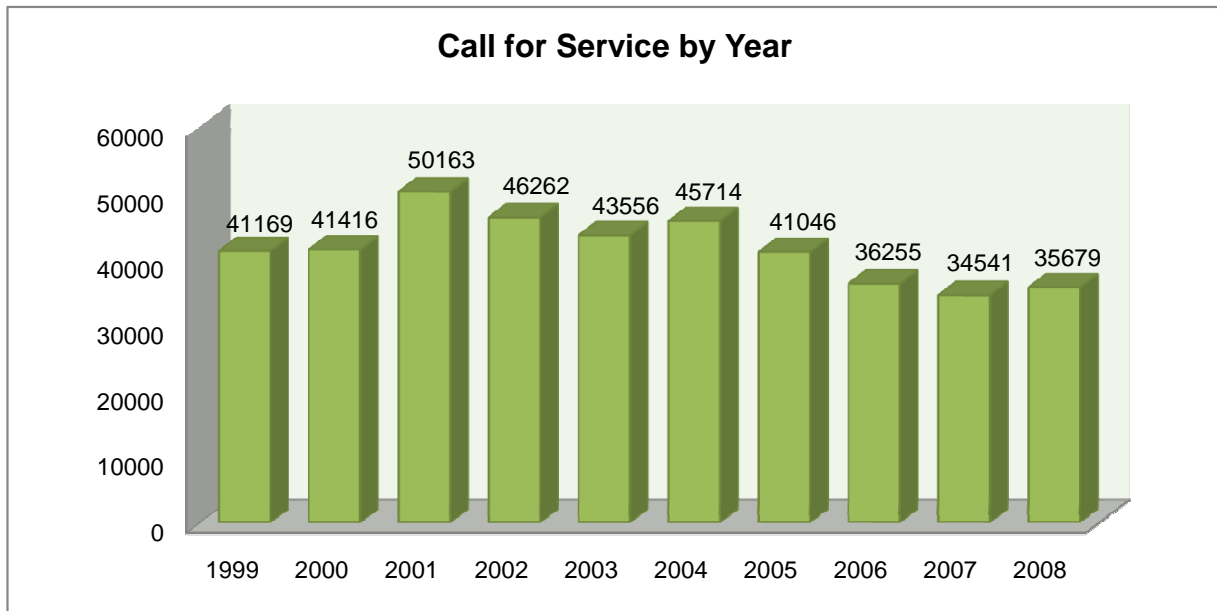
FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
	10	13.75	15	11
	10	13.75	15	11

Position Detail

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration Services Manager	0	1	1	1	1
Code Enforcement Officer	2	0	0	0	0
Community Services Officer	0	1	1	1	1
Executive Assistant- RES	1	1	1	1	1
Police Captain	1	0	0	0	0
Police Chief	1	1	1	1	1
Police Crime Analyst	0	0.75	1	1	1
¹ Police Officer	4	4	4	0	0
Police Property Officer	1	1	1	1	1
Police Record's Clerk I/II	0	2	3	3	3
Police Record's Supervisor	0	1	1	1	1
Police Sergeant	0	1	1	1	1
TOTAL	10	13.75	15	11	11

Notes:

¹ Four Police Officer positions transferred to operations Division during FY 2008-09.



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 11 positions.

SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$3,335,546 is a decrease of -\$547,745 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$3,883,291. This -14.1% decrease in General Fund Contribution in Administration represents a variety of changes occurring during the fiscal year. There was a reduction of approximately \$416,000 in the Personnel category due to a shift of four police officer positions from Administration to Operations during the fiscal year. These four positions were originally budgeted in Administration and held to pay for the contract with the County Sheriff's Department. The contract with the Sheriff Department ended in March 31, 2008; and, therefore these budgeted positions were appropriately shifted to the Operation's Division during the fiscal year. Additionally, there was a reduction in personnel costs for two Police Records Clerk positions as these positions were filled with Temporary appointments after the first half of the fiscal year. These decreases were offset by increases in Capital Expenditures category as a police vehicle authorized in fiscal year 2007-2008 was not delivered until the beginning of the 2008-09 fiscal year, resulting in a readjustment to the FY 2008-2009 budget. In addition, there was a reduction in the amount of the administrative costs the City could allocate to the Parole Re-entry Grant, which adjusted the General Fund contribution. Although Purchased Services reflects a significant increase there is no impact to the General Fund contribution as this Parole Reentry and Cal-Trans programs are fully funded by grant sources.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$3,054,642 is a decrease of -\$280,904 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$3,335,546. This -9.2% decrease in General Fund Contributions is primarily due to the projected increase of revenue sources, including additional revenue in Charges for Services, Measure C Public Safety Funds and Grants. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn employees only to occur in the fourth quarter of the fiscal year if necessary and approved.

POLICE DEPARTMENT

Administration Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To implement an Early Intervention System designed to track internal complaints, use of force, and other high-risk behavior by January 15, 2009.	Completed - Early Intervention System is currently being used.
2. To establish clear code enforcement protocols outlining specific duties, responsibilities and priorities by January 15, 2009.	In Progress – As part of a grant, the Department is working with Lance Bayer, Attorney to develop these procedures and enhance our code enforcement capacity.
3. To initiate a revised/updated Information Technology Strategic Plan by April 1, 2009.	In Progress
4. To complete the installation of wireless laptop computers that interface with the Records Management System in all patrol vehicles January 2009.	Completed
5. To provide POST required 24 Hour training and certification by December 2008.	Completed
6. To implement all of the recommendations outlined in the property section audit by December 2008.	In Progress – The Department has completed approximately 50% of the recommendations.

POLICE DEPARTMENT

Administration Division

FY 2009-2010 OBJECTIVES

1. To complete development of code enforcement protocols outlining specific duties, responsibilities and priorities by January 15, 2010.
2. To initiate a revised/updated Information Technology Strategic Plan by December 15, 2009.
3. To provide POST required 24 Hour training and certification by June 30, 2010.
4. To complete implementation of all of the recommendations outlined in the property section audit by December 15, 2009.
5. To initiate the CALEA accreditation process by December 15, 2009.
6. To develop and present to City Council for action, a Community Emergency Preparedness Plan by September 30 2009.
7. To work with Housing Services, Building Services and the Planning Division to develop and present to City Council for consideration recommendations for an ordinance to address abandoned and/or foreclosed properties by October 30, 2009.

NUMBER OF AUTO THEFTS REPORTED BY YEAR

