

POLICE DEPARTMENT

Investigations Division

Division Summary

SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	1,655	0	0	0	0
*Overhead Allocation	0	5,526	0	0	0
TOTAL	1,655	5,526	0	0	0

EXPENDITURE BY DIVISION	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Investigations	1,689,114	641,706	879,880	872,066	946,105
TOTAL	1,689,114	641,706	879,880	872,066	946,105

CHARACTER OF EXPENDITURES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	1,688,292	638,706	859,880	857,066	926,105
Subtotal	1,688,292	638,706	859,880	857,066	926,105
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	322	3,000	10,000	10,000	10,000
Supplies and Materials	500	0	10,000	5,000	10,000
Capital Expenditures	0	0	0	0	0
Subtotal	822	3,000	20,000	15,000	20,000
TOTAL	1,689,114	641,706	879,880	872,066	946,105
NET GENERAL FUND CONTRIBUTION	1,687,459	636,180	879,880	872,066	946,105

* OVERHEAD ALLOCATION	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	-	5,526	-	-	-
TOTAL OVERHEAD ALLOCATION	-	5,526	-	-	-

AUTHORIZED STRENGTH	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET

Position Summary

Investigations	11.75	5	5	5	5
TOTAL	11.75	5	5	5	5

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

Position Detail

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

POLICE DEPARTMENT

Investigations Division

SERVICE DESCRIPTION

Conduct all major criminal investigations, including homicides and aggravated assaults.

Under the direct supervision of the Special Investigations Sergeant, the Division is comprised of 4 Police Officers (Detectives) and one Sergeant. The Investigations Division has a direct staffing level of 5 positions.

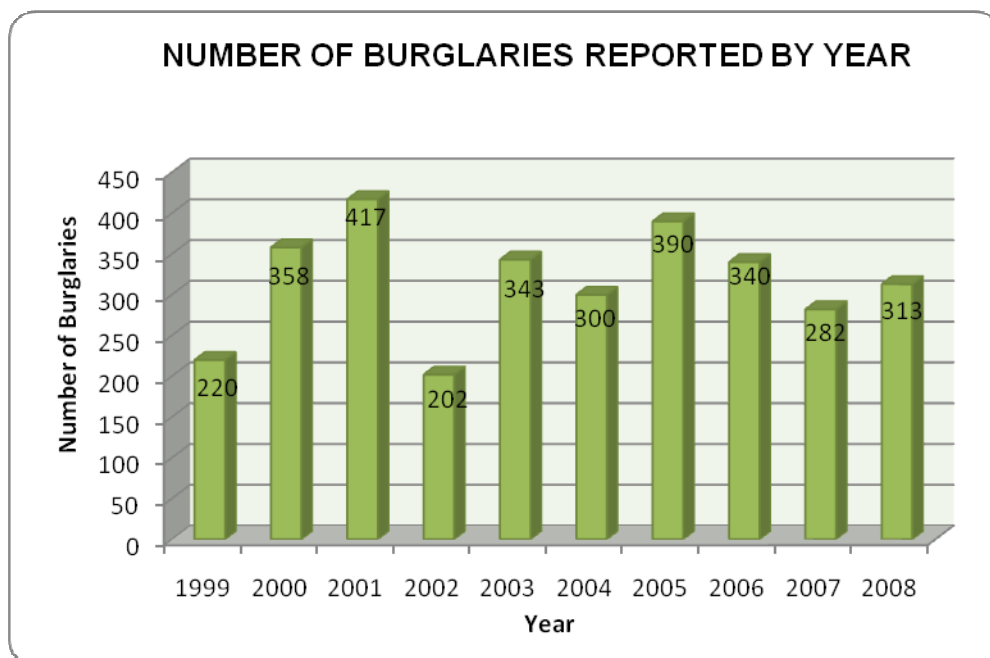
SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$872,066 is a decrease of -\$7,814 from the Fiscal Year 2008-2009 Adopted Net General Fund Contribution of \$879,880. This -0.9% decrease is less than a percent and is not considered to be a significant change.

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

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$946,105 is an increase of \$74,039 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$872,066. This 7.8% increase mainly reflects a projected increase in Personnel costs as all positions are fully budgeted including projected increase in benefit costs. All positions, in this Division, are sworn; therefore, there is no impact on the 3 day mandatory furlough program to occur in the fourth quarter of the fiscal year if necessary and approved.



POLICE DEPARTMENT

Investigations Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To provide advanced interrogation training to all detectives by June 2009.	Completed
2. To improve the overall case clearance rate by 15% from current 22% to 37%.	On-going
3. To implement a tracking system for detectives to record, track and monitor investigations by December 31, 2008.	Not completed
4. To reconstitute the Cold Case Team to review at least three (3) cases and to meet on a monthly basis.	Completed – The Department reviewed (and continues to review) Cold Cases.
5. To establish a system by which detectives will work with other agencies to coordinate and discuss intelligence information by January 2009.	Accomplished – The detectives work closely with allied agencies in criminal investigations and gang identification.

POLICE DEPARTMENT

Investigations Division

FY 2009-2010 OBJECTIVES

1. To provide continual training to all detectives by June 2010.
2. To implement a tracking system for detectives to record, track and monitor investigations by December 31, 2009.
3. To review at least three (3) cases and meet with Cold Case Team on a monthly basis.
4. To conduct at least one comprehensive investigation of an identified gang by June 2010.
5. To Host at least two "Make The Call" television shows by December 2009.

