

# POLICE DEPARTMENT

## Operations 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	211,561	174,929	171,000	155,000	155,000
Measure C Public Safety Funds	0	0	0	0	105,860
Grants	80,179	64,783	300,400	294,580	296,432
*Overhead Allocation	0	93,673	0	72,000	121,000
<b>TOTAL</b>	<b>291,740</b>	<b>333,385</b>	<b>471,400</b>	<b>521,580</b>	<b>678,292</b>

#### 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
Operations	3,626,569	3,885,414	5,049,367	5,354,930	5,649,800
<b>TOTAL</b>	<b>3,626,569</b>	<b>3,885,414</b>	<b>5,049,367</b>	<b>5,354,930</b>	<b>5,649,800</b>

#### 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	3,421,937	3,742,323	4,889,867	5,220,930	5,510,300
<b>Subtotal</b>	<b>3,421,937</b>	<b>3,742,323</b>	<b>4,889,867</b>	<b>5,220,930</b>	<b>5,510,300</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	13,567	5,678	15,500	10,000	15,500
Supplies and Materials	146,799	137,413	144,000	124,000	124,000
Capital Expenditures	44,266	0	0	0	0
Other Expenditures	0	0	0	0	0
<b>Subtotal</b>	<b>204,632</b>	<b>143,091</b>	<b>159,500</b>	<b>134,000</b>	<b>139,500</b>
<b>TOTAL</b>	<b>3,626,569</b>	<b>3,885,414</b>	<b>5,049,367</b>	<b>5,354,930</b>	<b>5,649,800</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>3,334,829</b>	<b>3,552,029</b>	<b>4,577,967</b>	<b>4,833,350</b>	<b>4,971,508</b>

#### \* 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	0	93,673	0	72,000	121,000
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>0</b>	<b>93,673</b>	<b>0</b>	<b>72,000</b>	<b>121,000</b>

# POLICE DEPARTMENT

## Operations Division

### Division Summary cont.

#### AUTHORIZED STRENGTH

#### Position Summary

Operations

**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
30	34	34	38	34
<b>30</b>	<b>34</b>	<b>34</b>	<b>38</b>	<b>34</b>

#### Position Detail

Code Enforcement Officer  
 Police Captain  
 Police Lieutenant  
 1 Police Officer  
 2 Police Officer (Grant Funded)  
 Police Sergeant

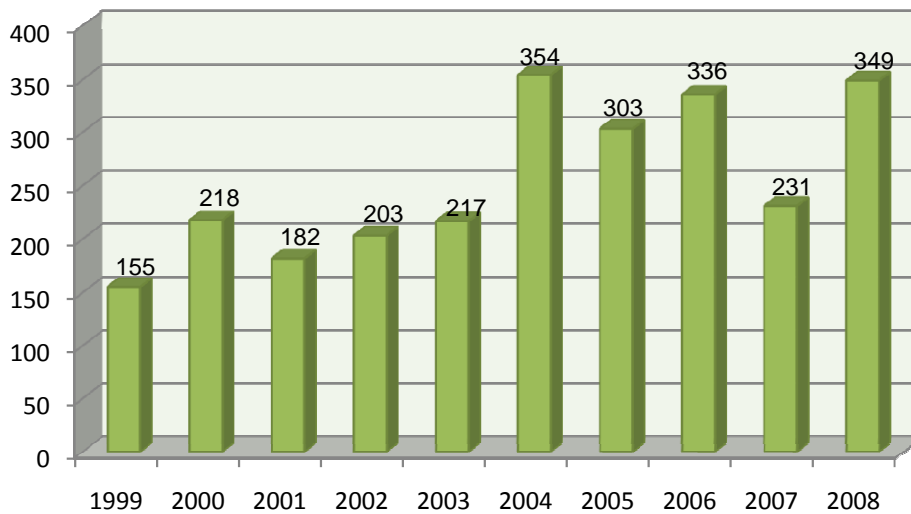
**TOTAL**

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
0	2	2	2	2
0	2	2	2	2
1	0	0	0	0
22	24	24	28	24
2	2	2	2	2
5	4	4	4	4
<b>30</b>	<b>34</b>	<b>34</b>	<b>38</b>	<b>34</b>

#### Notes:

- 1 Four Police Officer positions transfer from Administration during FY 2008-09, held to pay for enhance benefits for members represented by POA.
- 2 Police Officer (Grant Funded) established fourth quarter of FY 06-07 from Parole Re-Entry Grant. Positions expire with the termination of the Grant.

### NUMBER OF AUTO THEFTS REPORTED BY YEAR



# 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 direction 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. Currently, the Operations Division has a direct staffing level of 38 positions.

### SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$4,992,151 is an increase of \$243,184 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$4,748,967. This 5.1% increase is mainly due to shifting of four police officer positions from the Administration Division to the Operations Division in the projected budget. This increase was partially offset by savings resulting from three police officers promoted from Operations to Investigation. In addition, there were some savings from vacancies during the fiscal year.

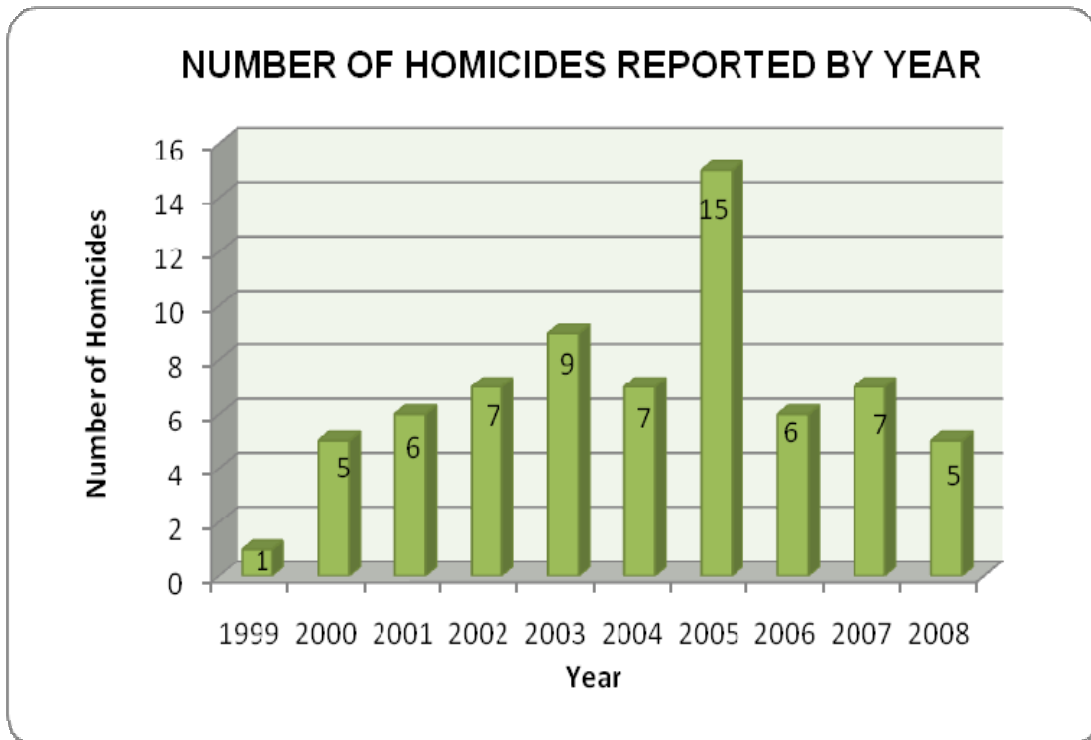
#### **FY 2008-2009 Amended to FY 2009-2010 Adopted:**

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$4,971,508 is an increase of \$138,158 from the Fiscal Year 2008-2009 Projected Budget Net General Fund Contribution of \$4,833,350. This slight 2.8% increase reflects all authorized positions fully funded and projects an increase in benefits costs. This budget proposes a one year shift of funding for one Code Enforcement Officer from the General Fund to Measure C allocation for public safety. As a part of the 2007 Police Officers Association (POA) bargaining agreement, the POA negotiated and received a 10 percent salary wage increase on January 1, 2008; and received an additional 5 percent salary wage increase on July 1, 2008; effective June 29, 2008, the POA CalPERS retirement plan increased from 2% @ 55 to 3% @ 55. In order to provide these enhancements, four vacant police officers positions were held. This adopted budget reflects the elimination of those four officer positions in order to continue to provide such salary and benefit enhancements. 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

## Operations Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To conduct at least one Beat meeting each month.	Completed - The Department conducted 4 Beat meetings each month.
2. To engage in at least five (5) problem-solving projects in each Beat.	Completed
3. To enhance supervision of patrol officers through established protocols, including uniform and vehicle inspections, equipment audits and internal investigations.	Completed - Area Commanders conducted regular audits and inspections.
4. To continue to conduct special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings.	Completed - The Department conducted numerous special enforcement operations, such as Operation 4 <sup>th</sup> Quarter.



# POLICE DEPARTMENT

## Operations Division

### FY 2009-2010 OBJECTIVES

1. To conduct at least one Beat meeting in each Beat monthly.
2. To engage in at least five (5) problem-solving projects in each Beat.
3. To conduct at least five (5) special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings by June 2010.
4. To conduct at least two nuisance abatement investigations.

