

POLICE DEPARTMENT
FY 2010-2011 Adopted Budget
Investigations Division

Division Summary

SOURCE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	-	-	-	-	-
*Overhead Allocation	5,526	-	-	-	-
TOTAL	5,526	-	-	-	-

EXPENDITURE BY DIVISION	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Investigations	641,706	984,227	946,105	870,488	830,454
TOTAL	641,706	984,227	946,105	870,488	830,454

CHARACTER OF EXPENDITURES	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	638,706	984,716	926,105	852,488	810,454
Subtotal	638,706	984,716	926,105	852,488	810,454
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	3,000	925	10,000	8,000	5,000
Supplies and Materials	-	(250)	10,000	10,000	15,000
Other Expenses	-	(1,164)	-	-	-
Subtotal	3,000	(489)	20,000	18,000	20,000
TOTAL	641,706	984,227	946,105	870,488	830,454
NET GENERAL FUND CONTRIBUTION	636,180	984,227	946,105	870,488	830,454

* OVERHEAD ALLOCATION	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	5,526	-	-	-	-
TOTAL OVERHEAD ALLOCATION	5,526	-	-	-	-

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Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Investigations

TOTAL

FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
5	5	5	5	5
5	5	5	5	5

Position Detail

Police Officer

Police Sergeant

TOTAL

FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
4	4	4	4	4
1	1	1	1	1
5	5	5	5	5

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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 2009-2010 Adopted to FY 2009-2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$870,488 is a decrease of \$75,617 from the Fiscal Year 2009-2010 Adopted Net General Fund Contribution of \$946,105. This -8.0% decrease is primarily due to savings from salaries and benefits for vacant positions or the shifting of police officers to the Operations Division when organizational changes occurred within the Police Department.

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$830,454 is a decrease of -\$40,034 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$870,488. This slight decrease of -4.6% is mainly resulting from the Police Department's commitment to reduce overtime by 10% in FY2010-2011.

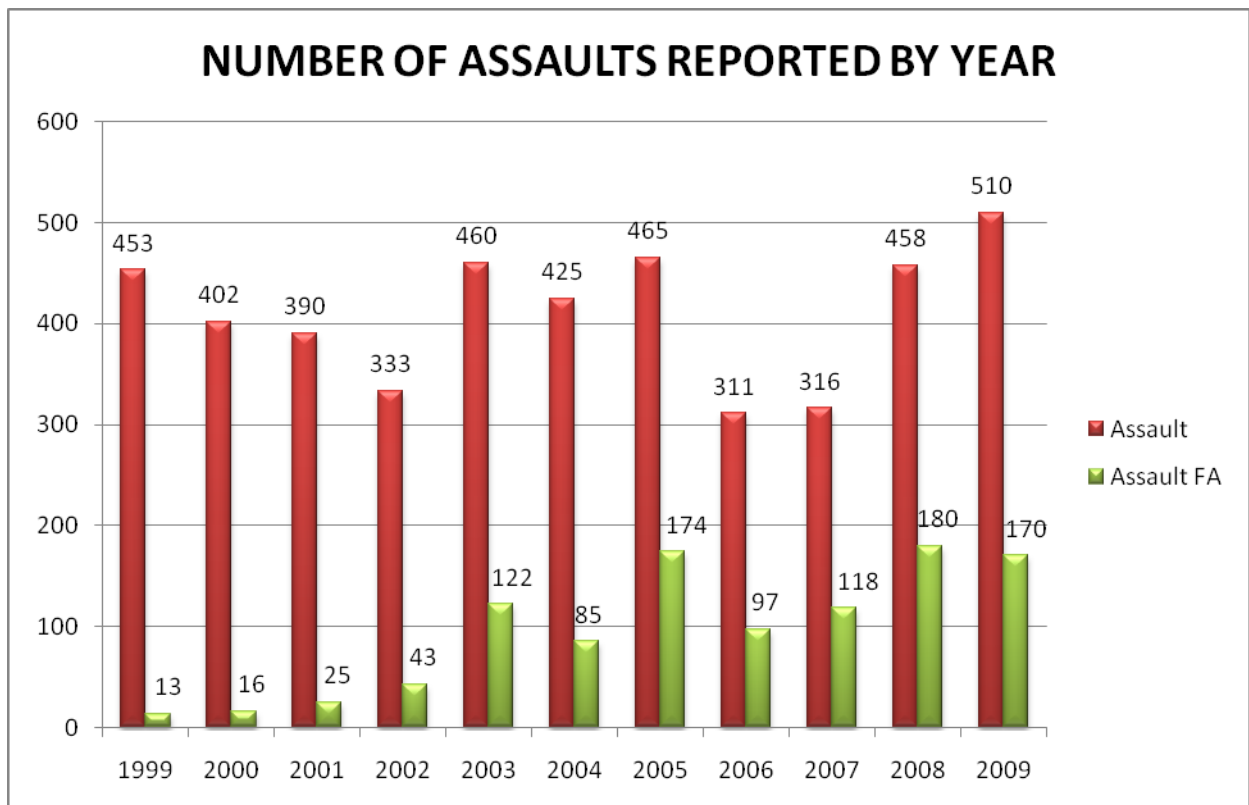
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FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To provide continual training to all detectives by June 2010.	Accomplished: All detectives have received and will continue to receive specialized training.
2. To implement a tracking system for detectives to record, track and monitor investigations by December 31, 2009.	Not Accomplished: Project should be completed by June 30, 2010.
3. To review at least three (3) cases and meet with Cold Case Team on a monthly basis.	Department has reviewed three (3) cold cases. However, the Cold Case Team has not yet to meet.
4. To conduct at least one comprehensive investigation of an identified gang by June 2010.	Accomplished and On-going. Department is investigating at least 2 known gangs in the city.
5. To Host at least two "Make the Call" television shows by December 2009.	Accomplished.



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Investigations Division

FY 2010-2011 OBJECTIVES

1. To provide continual training to all detectives by June 2011.
2. To implement an automated investigations tracking system by December 31, 2010.
3. To increase the homicide and clearance rate by 20% through the establishment of the Homicide and Assault Response Team by December 31, 2010.
4. To review at least three (3) cases and meet with Cold Case Team on a monthly basis.
5. To establish a reward program in partnership with Bay Area Crime Stoppers by June 30, 2011.
6. To host at least two "Make the Call" television shows by December 2010.

