

**POLICE DEPARTMENT
OFFICE OF THE CHIEF/SYSTEMS MANAGEMENT DIVISION**

EXECUTIVE ADMINISTRATION & SYSTEMS MANAGEMENT PROGRAM

PROGRAM MISSION: To ensure that the Police Department receives the leadership, personnel policies, equipment and technology, services, support, and other resources it needs to fulfill its mission.

The Executive and Systems Management Division provides the Police Department with effective leadership, systems management and support services, to include: human resource management, in-service training and career development, information and technology management, planning and development, fleet and property management, customer service counter, court liaison, call diversion, parking adjudication, grant administration, fiscal management, licensing and professional standards compliance.

Executive Administration & Systems Management Program				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$5,139,202	\$4,966,263	\$5,194,165	5%
Non-Personnel	2,377,718	1,583,905	1,672,719	6%
Total Expenditures	7,516,920	6,550,168	6,866,884	5%
Fees	414,472	353,820	390,225	10%
Grants	-	-	-	
Total Revenues	414,472	353,820	390,225	10%
Net Tax Support	\$7,102,448	\$6,196,348	\$6,476,659	5%
Authorized FTEs	68.0	72.0	72.0	
Funded FTEs	68.0	72.0	72.0	

SIGNIFICANT BUDGET CHANGES:

- ↑ Personnel expenses increased because of step increases (\$227,902).
- ↑ Non-personnel expenses increased due to an increase in telephone and communications costs resulting from adjustments of intra-county charges to Departments (\$88,814).
- ↑ Budgeted revenue for a variety of fees has been increased based on actual collections (\$36,405).

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Operational						
reviews/audits/inspections	125	120	125	125	125	125
Arrests through Crime Solvers	3	1	5	3	7	10
Crime solvers tips received	97	85	110	110	130	130
Cases closed through Crime Solvers	3	1	5	3	10	10
<i>Customer Measures</i>						
Number of internal investigations conducted	180	167	150	170	170	150

**POLICE DEPARTMENT
OFFICE OF THE CHIEF/SYSTEMS MANAGEMENT DIVISION**

EXECUTIVE ADMINISTRATION & SYSTEMS MANAGEMENT PROGRAM

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Workload Measures</u></i>						
Civil subpoenas processed	215	215	215	220	220	220
News releases	107	65	75	65	85	100

- ❖ Estimates for reviews, audits and inspections are based on historical data and average increases related to increased activity.
- ❖ The number of internal investigations relating to the conduct of an officer or a situation is dependent upon requests from other officers, the public or public officials.
- ❖ Civil subpoenas processed include the total Police Department subpoenas now processed by the Internal Review Officer.
- ❖ News releases refer to standard summaries released to the media by the Department's Press Information Office, and does not include the weekly Crime Solvers features in which previously reported crimes are re-advertised to the public in order to stimulate confidential tips.

Information & Technology Management Section

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Records processed	75,873	85,545	82,715	84,000	84,000	84,000
Number of false alarm calls responded to by the Police Department	4,924	4,090	5,036	5,036	5,036	5,036
<i><u>Customer Measures</u></i>						
Records Unit information requests processed	57,512	61,271	63,368	64,000	64,000	64,000
Number of alarm systems registered	4,279	1,302	741	800	741	741
<i><u>Workload Measures</u></i>						
Incident reports processed	14,579	14,323	16,677	17,500	17,500	17,500
Accident reports processed	4,129	3,594	3,594	4,000	4,000	4,000
Traffic citations processed	52,203	62,832	57,773	59,000	59,000	59,000
Criminal arrests processed (adult)	4,962	4,796	4,626	5,000	5,000	5,000
False alarm fines/penalties assessed	\$268,780	\$133,580	\$139,310	\$133,580	\$139,310	\$139,310
False alarm fines/penalties collected	\$165,839	\$115,950	\$137,220	\$116,000	\$116,000	\$137,000

- ❖ Customer Measures relating to Records Unit information requests processed include: telephone, U.S. mail, public, and radio transmission inquiries and requests for general records management information and record release policies as well as official records clearances, accident report copies and police incident report verifications made by citizens, insurance companies and authorized law enforcement personnel.
- ❖ The investigative activities and special enforcement programs of both the Operations Division and the Criminal Investigations Division affect the workload measures of the Records Management Unit.
- ❖ Accident reports processed include reports responded to by Police Officers and hit-and-run reports filed directly by citizens.

**POLICE DEPARTMENT
OFFICE OF THE CHIEF/SYSTEMS MANAGEMENT DIVISION**

EXECUTIVE ADMINISTRATION & SYSTEMS MANAGEMENT PROGRAM

- ❖ The number of alarm registrations and the amount of revenue generated by one-time registration fees will eventually level off. However, the amount of revenue from FY 2004 false alarm fines increased. It is believed that this trend will continue as the number of businesses and residents within the County with burglar alarms increases.
- ❖ The False Alarm Enforcement Unit is in its fourth year, having begun operation in January 2001. It administers the County ordinance that requires owners of burglar alarm systems to register those systems with the Police Department and maintain them in good working order. The purpose of this program is not to generate revenue, but to reduce the number of false alarms. Therefore, future declines in fine-generated revenue are desirable, in that such declines would reflect improved compliance with the law.

Human Resources Management Section

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Police officers hired	20	40	38	40	40	40
Percent of recruits who successfully completed the program	84%	85%	71%	85%	85%	85%
Agency training hours:						
Sworn personnel	23,704	32,464	47,017	47,000	47,000	47,000
Police civilians	976	817	1,314	1,300	1,300	1,300
Training hours per recruit	1,368	1,368	1,368	1,368	1,368	1,368
Number of Citizen Police Academy sessions	2	2	2	2	2	2
<i>Customer Measures</i>						
Applicants processed	169	249	243	300	300	300
Number of Citizen Police Academy students	32	44	34	40	40	40
<i>Workload Measures</i>						
Recruiting programs held	32	35	40	45	45	45
Number of recruits	42	40	38	40	40	40
Outside/in-house schools coordinated	137	174	146	150	150	150
Staff hours committed for recruitment	450	450	450	450	450	450

- ❖ Number of officers hired is based on the number of vacancies created by officers leaving County employment due to retirements, resignations or terminations.
- ❖ The Police Department's Recruitment Program has been broadened to target the most diverse pool of qualified applicants. A successful officer alumnus program has been implemented whereby current officers attend career days at their college alma maters. Through the use of the Internet, our recruitment outreach encompasses over 100 colleges, universities, and military installations.
- ❖ In FY 2005, bilingual premiums and bonuses were implemented in recruitment and retention for Spanish speaking bi-lingual employees.
- ❖ During FY 2005, the Department's Cadet Program was implemented as part of the agency's long-term recruiting strategy.

**POLICE DEPARTMENT
OFFICE OF THE CHIEF/SYSTEMS MANAGEMENT DIVISION**

EXECUTIVE ADMINISTRATION & SYSTEMS MANAGEMENT PROGRAM

Support Management Section

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i>Mission Outcome Measures</i>						
Percent of total incident reports in Department processed by the Telephone Reporting Office	17%	17%	17.5%	17%	17%	17%
New Hackers licensed	97	84	102	110	94	94
<i>Customer Measures</i>						
Requests for Parking Citation Administrative Reviews	N/A	N/A	6,998	12,000	12,000	12,000
Incident reports taken by Telephone Reporting Unit (TRU)	2,611	2,390	2,811	2,600	2,600	2,600
Total other calls for service handled by the Telephone Reporting Unit (TRU) (Includes Reports taken by TRU)	N/A	N/A	4,577	4,500	4,500	4,500
Vendor permits issued	99	112	91	122	101	101
Renewal Hackers licenses issued	615	827	759	733	733	733
Total Hackers tested (includes re-tests)	399	397	401	400	400	400
<i>Workload Measures</i>						
Cab inspections	613	801	854	840	797	797
Taxicab enforcement citations	16	30	53	34	33	33
Vehicles processed/impounded	4,786	5,424	4,711	5,494	4,973	4,973
Property Sheets processed by Property Unit (evidence processed)	11,088	11,640	10,894	11,700	11,900	11,900
Orders completed by Property Unit (supplies /equipment ordered)	N/A	N/A	706	700	700	700

- ❖ One of the goals is to support geographic and community based policing efforts by taking calls for service and police incident reports via the telephone and internet. Citizen calls of a non-emergency nature will be diverted to these reporting systems, thus improving the readiness and emergency response capability of the patrol officers.
- ❖ Increased expenses incurred by taxicab drivers in terms of insurance, higher gasoline prices and maintenance costs, as well as the post 9-11 economical down-turn continue to affect hack licensing and testing operations.
- ❖ Organizational changes implemented in August 2003, and innovations in property, evidence and supplies management are expected to produce improved efficiencies in property management. Categories identified in workload measures have been redefined to better articulate the different workloads of the Evidence Management Team and Supply/Equipment Team, which comprise the Property Management Unit. Prior to FY 2004, the system in place did not capture the different workload measures that best define the efforts of the Property Management Unit.