

**PROGRAM MISSION**

To successfully prosecute perpetrators of criminal offenses through quality investigations by working with district personnel and using intelligence to identify emerging crime trends.

The Criminal Investigations Division identifies arrests and prosecutes the perpetrators of criminal offenses, recovers and returns stolen property to its rightful owner, and investigates and prepares cases to ensure successful prosecution in court. It also prevents and detects illegal vice activities known or suspected to be associated with organized crime and gathers and maintains accurate, current intelligence with an emphasis on the relationship of organized criminal groups to vice and drug violators. Investigators assigned to this Division also assist District personnel with community problem solving through the timely identification of emerging crime patterns and criminal methods of operations, and by assisting Districts in developing tactical strategies, and by developing investigative problem solving and crime prevention initiatives.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$7,658,960	\$8,110,678	\$8,939,628	10%
Non-Personnel	1,189,628	867,748	881,861	2%
<b>Total Expenditures</b>	<b>8,848,588</b>	<b>8,978,426</b>	<b>9,821,489</b>	<b>9%</b>
Fees	350	17,604	6,000	-66%
Grants	791,138	15,000	4,000	-73%
<b>Total Revenues</b>	<b>791,488</b>	<b>32,604</b>	<b>10,000</b>	<b>-69%</b>
<b>Net Tax Support</b>	<b>\$8,057,100</b>	<b>\$8,945,822</b>	<b>\$9,811,489</b>	<b>10%</b>
Authorized FTEs	82.0	75.0	78.0	
Funded FTEs	82.0	75.0	78.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenses reflect normal salary increases and the corresponding overtime increase, a fifteen percent increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. It also reflects the reallocation of 3.0 FTEs from the Operations Division. The increase is also due to the elimination of credit for turnover (\$25,586) in FY 2008.
- ↑ Non-personnel expenses reflect increases for utilities (\$564), auto charges (\$512) and fuel (\$13,037).
- ↓ Decreases in fee revenues (\$11,604) and grant revenues (\$11,000) are based upon FY 2006 actual collections. FY 2006 actual includes revenues from seized assets that are not included in the budget.

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of cases successfully resolved	3,141	1,711	1,632	1,594	1,800	1,650	1,650
Clearance rate (assigned cases)	74%	53%	59%	48%	60%	60%	60%

- Clearance rate (assigned cases) is the number of assigned cases successfully closed

**Forensic ID Unit**

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Identification of felons made through fingerprints	216	186	156	145	175	175	185

**Vice Control Section**

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Clearance rate percentage	95%	96%	95%	85%	95%	95%	95%
Number of cases successfully resolved	380	443	377	281	430	350	350
Number of cases received	400	462	397	329	450	450	450
Annual cases per investigator	50	58	57	27	52	50	50

- Clearance rate percentage (total cases) is the closure rate of the total cases received.
- Cases per investigator are the total number of cases assigned and cases designated with no follow-up potential to 32 detectives. This does not count the warrant officer or the computer forensic detectives, and fluctuates based on the number of vacancies.