

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.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$4,930,392	\$5,370,331	\$6,058,227	13%
Non-Personnel	1,586,162	1,672,719	1,526,984	-9%
Total Expenditures	6,516,554	7,043,050	7,585,211	8%
Fees	336,539	390,225	370,725	-5%
Grants	200,561	-	-	-
Total Revenues	537,100	390,225	370,725	-5%
Net Tax Support	\$5,979,454	\$6,652,825	\$7,214,486	8%
Authorized FTEs	68.0	71.0	76.0	
Funded FTEs	68.0	71.0	76.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses increase due to a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. Personnel also reflects the impact of public safety pay enhancements approved during FY 2006, the full-year impact of previously approved revisions to the overtime policy, and the reallocation of five positions into this Division.
- ↓ Non-personnel expenses decrease primarily due to an adjustment in telephone and communications costs (\$166,940), partially offset by a projected increase in fuel costs (\$6,456) and Auto Fund charges (\$12,538).
- ↓ Fee revenue is decreased to better reflect actual collection experience in a variety of fees.
- ↑ FTEs increase due to the reallocation of 4.0 FTEs from the Operations Division (Community Policing Program) to staff the Parking Adjudication Office, temporary reassignment of a Lieutenant (1.0 FTE) from the Operations Division to Executive Administration for detailing to the Office of Emergency Management, reallocation of 2.0 FTE temporary positions from the Criminal Investigations Division, and restoration back to the Operations Division of two Police Officer positions (2.0 FTEs) temporarily used for administrative support.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Operational reviews/audits/inspections	125	120	125	125	125	125	125
News releases	107	65	75	44	85	50	50

- Estimates for reviews, audits and inspections are based on historical data and average increases related to increased activity.
- News releases refer to standard summaries released to the media by the Department's Press Information Office, and do not include Crime Solvers features in which previously reported crimes are re-advertised to the public in order to stimulate confidential tips. The investigative activities and special enforcement programs of both the Operations Division and the Criminal Investigations Division affect the workload measures of the Press Information Office in terms of news releases.

Information & Technology Management Section

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Records processed	75,873	85,545	82,715	82,013	84,000	83,000	82,500
Number of false alarm calls responded to by the Police Department	4,924	4,090	5,036	4,040	5,036	4,100	4,000
Records Unit information requests processed	57,512	61,271	63,368	63,797	64,000	64,000	64,000
Number of alarm systems registered	4279	1302	741	747	741	750	750
Incident reports processed	14,579	14,323	16,677	16,285	17,500	17,000	17,000
Accident reports processed	4,129	3,594	3,594	3,462	4,000	4,000	4,000
Traffic citations processed	52,203	62,832	57,773	57,816	59,000	59,000	59,000
Criminal arrests processed (adult)	4,962	4,796	4,626	4,454	5,000	5,000	5,000
False alarm fines/penalties assessed	\$268,780	\$133,580	\$139,310	\$158,160	\$139,310	\$159,000	\$150,000
False alarm fines/penalties collected	\$165,839	\$115,950	\$137,220	\$139,100	\$116,000	\$140,000	\$140,000

- Measure relating to Records Unit information requests processed includes: 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.
- 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 2005 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 fifth 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

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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 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Police officers hired	20	40	38	29	40	40	40
Percent of recruits who successfully completed the program	84%	85%	71%	83%	85%	85%	85%
Agency training hours: Sworn personnel	23,704	32,464	47,017	41,418	47,000	47,000	47,000
Agency training hours: Police civilians	976	817	1,314	1,310	1,300	1,320	1,350
Agency training hours: Training hours per recruit	1,368	1,368	1,368	1,368	1,368	1,368	1,368
Number of Citizen Police Academy sessions	2	2	2	2	2	2	2
Applicants processed	169	249	243	253	300	300	300
Number of Citizen Police Academy students	32	44	34	34	40	40	40
Recruiting programs held	32	35	40	47	45	50	50
Number of recruits	42	40	38	29	40	40	40
Outside/in-house schools coordinated	137	174	146	156	160	160	160
Staff hours committed for recruitment	450	450	450	800	800	800	800

- 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. During FY 2005, the alumnus program enabled the Police Department to exceed its goal for staff hours committed to recruitment and we expect this success to continue.
- In FY 2005, bilingual premiums and bonuses were implemented in recruitment and retention for Spanish speaking bi-lingual employees.
- In FY 2005, a County-wide employee incentive bonus of \$500 was implemented for the referral and successful hire of a new police officer.
- The Citizen's Police Academy was offered in Spanish for the first time in spring 2005. There were 21 Spanish-speaking participants. Simultaneous translation service was provided.

Support Management Section

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Cab inspections	613	801	854	712	797	786	786
Percent of total incident reports in Department processed by the Telephone Reporting Office	17%	17%	17.50%	15%	17%	17%	20%
New Hackers licensed	97	84	102	82	94	89	89
Taxicab enforcement citations	16	30	53	25	33	36	36
Requests for Parking Citation Administrative Reviews	N/A	N/A	6,998	11,560	12,000	12,500	12,500
Vehicles processed/impounded	4,786	5,424	4,711	3,489	4,973	4,541	4,541
Incident reports taken by Telephone Reporting Unit (TRU)	2,611	2,390	2,811	2,271	2,600	2,768	3,200

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	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Property Sheets processed by Property Unit (evidence processed)	11,088	11,640	10,894	10,451	11,900	10,995	10,995
Orders completed by Property Unit (supplies /equipment ordered)	N/A	N/A	706	637	700	700	700
Total other calls for service handled by the Telephone Reporting Unit (TRU) (Includes Reports taken by TRU)	N/A	N/A	4,577	4,334	4,500	4,500	4,500
Vendor permits issued	99	112	91	103	101	102	102
Renewal Hackers licenses issued	615	827	759	704	733	763	763
Total Hackers tested (includes re-tests)	399	397	401	315	400	371	371

- 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 continue to affect hack licensing and testing operations.
- In FY 2005, 108% of all licensed cabs (655) were inspected. Inspections were discontinued for a six week period when the only hack inspector was off site for additional training. This also adversely affected enforcement efforts.
- With the exception of telephone/internet reporting and enforcement efforts, all other performance measures are driven by external demands not controlled by divisional staff. In FY 2005, staff processed 100% of all requested services (i.e., Vendor permits, Hack testing and renewals, etc.).
- Property orders declined in FY 2005 due to close scrutiny of requested purchases.