

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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$9,185,469	\$9,267,963	\$10,176,041	10%
Non-Personnel	1,197,087	881,861	687,170	-22%
Intra-County Charges	-	(205,641)	(55,098)	-73%
Total Expenditures	10,382,556	9,944,183	10,808,113	9%
Fees	-	10,000	1,000	-90%
Grants	709,276	-	-	-
Total Revenues	709,276	10,000	1,000	-90%
Net Tax Support	\$9,673,280	\$9,934,183	\$10,807,113	9%
Permanent FTEs	73.0	78.0	83.0	
Temporary FTEs	1.0	1.0	1.0	
Total Authorized FTEs	74.0	79.0	84.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. Personnel expenditures reflect the net impact of a departmental reorganization which shifted some positions between divisions.
- ↓ Non-personnel expenses decrease to reflect the adjustment and reallocation of funding to reflect spending patterns including the transfer of County vehicles (\$255,906) and fuel (\$88,931) to the Executive Administration and Systems Management Division. Adjustments to expenses also include reductions in various accounts such as travel, training, transportation of inmates, print shop charges, subscriptions, operating supplies, operating equipment and unclassified services (\$109,002). These decreases are partially offset by increases for lease costs (\$230,000), maintenance and repair (\$12,165), telecommunications (\$8,615), electricity (\$3,903), and memberships (\$3,765).
- ↓ Intra-County Charges decrease to reflect a transfer of charges to the Operations Division and projected charges in FY 2009 (\$150,543).

- ↓ Revenue from fees decrease due to a reduction in reimbursement for inmate extradition (\$5,000) and the transfer of overtime reimbursement for drug enforcement activities to the Executive Administration and Systems Managements Division (\$4,000).

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of cases successfully resolved	1,711	1,632	1,594	1,412	1,650	1,600	1,600
Clearance rate (assigned cases)	53%	59%	48%	44%	55%	55%	55%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Cases per investigator	293	286	293	271	281	281	281
Number of cases received	9,377	9,154	9,363	8,660	9,000	9,000	9,000

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

Forensic ID Unit

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Identification of felons made through fingerprints	186	156	145	127	160	185	185

Vice Control Section

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Clearance rate percentage	96%	95%	85%	50%	95%	95%	95%
Number of cases successfully resolved	443	377	281	123	225	260	260
Number of cases received	462	397	329	237	225	260	260
Cases per investigator	58	57	27	34	60	65	65

- 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.
- The number of cases resolved was lower and the cases per investigator were lower in FY 2007 due to the transition of retiring personnel and training of new personnel.