

**EXECUTIVE ADMINISTRATION & SYSTEMS MANAGEMENT DIVISION**

**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 Administration and Systems Management Division provides the Police Department with effective leadership, systems management and support services, including 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, grant administration, fiscal management, licensing and professional standards compliance.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$6,593,521	\$6,983,935	\$6,797,791	-3%
Non-Personnel	1,855,004	1,602,787	4,792,220	199%
<b>Total Expenditures</b>	<b>8,448,525</b>	<b>8,586,722</b>	<b>11,590,011</b>	<b>35%</b>
Fees	342,401	277,520	398,925	44%
Grants	666,095	98,864	239,864	143%
<b>Total Revenues</b>	<b>1,008,496</b>	<b>376,384</b>	<b>638,789</b>	<b>70%</b>
<b>Net Tax Support</b>	<b>\$7,440,029</b>	<b>\$8,210,338</b>	<b>\$10,951,222</b>	<b>33%</b>
Permanent FTEs	75.0	75.0	69.0	
Temporary FTEs	2.0	1.0	1.0	
<b>Total Authorized FTEs</b>	<b>77.0</b>	<b>76.0</b>	<b>70.0</b>	

**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 transfer of three Administrative Technicians from the Parking Adjudication Office to the Parking Enforcement Office in the Operations Division (3.0 FTE) and the net impact of a departmental reorganization which shifted some positions between divisions.
- ↑ Non-personnel expenditures increase due to the adjustment and reallocation of funds in a variety of accounts, including the consolidation in this Division of the Department's budget for County vehicles (\$2,475,802) and fuel charges (\$808,601) as well as an increase to operating equipment (\$86,349). These increases are partially offset by decreases in a variety of accounts including telecommunications (\$41,685), unclassified services (\$69,915), equipment repair (\$9,994), and operating supplies (\$22,679) to better reflect spending patterns.
- ↑ Revenue from fines and fees increase overall primarily due to a combination of revenue adjustments and proposed increases to the rates for false alarm fines (\$88,000) and taxicab license fees (\$47,715). Additionally, revenue from charges for various services have been adjusted to better reflect historical actuals, including increases to criminal history requests (\$14,000) accident records (\$7,500), alarm registrations (\$5,500) and incident report verifications (\$2,500) and the transfer of reimbursement of overtime relating to drug

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enforcement from the Criminal Investigation Division (\$4,000). This increase is partially offset by reductions to several fines and fees based on prior year actuals including miscellaneous fines (\$100,000), miscellaneous licenses and permits (\$34,510), miscellaneous revenues (\$56,300), and miscellaneous service charges (\$39,000).

- ↑ Revenue from grants increase overall (\$141,000) to reflect a conservative estimate of previously awarded recurring federal grants now being built into the base budget.

**Information & Technology Management Section**

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of false alarm calls responded to by the Police Department	5,036	4,040	3,987	3,916	4,000	4,000	4,000
Number of alarm systems registered	741	747	777	613	750	700	700
False alarm fines/penalties assessed	\$139,310	\$158,160	\$133,340	\$139,310	\$135,000	\$214,200	\$214,200
False alarm fines/penalties collected	\$137,220	\$139,100	\$142,425	\$151,170	\$145,000	\$238,000	\$238,000

- The False Alarm Enforcement Unit is in its seventh 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 primary purpose of this program is not to generate revenue, but to reduce the number of false alarm responses. In FY 2009, increased false alarms fines are proposed to deter chronic false alarm calls and will increase the false alarm fines/penalties assessed and collected in FY 2009. After FY 2009, declines in fine-generated revenue are expected and desirable, in that such declines would reflect improved compliance with the law.

**Human Resources Management Section**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Police officers hired	38	29	38	52	30	30	30
Percent of recruits who successfully completed the program	71%	83%	74%	80%	80%	80%	80%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total Agency training hours	49,699	44,096	34,784	66,969	63,500	63,500	63,500

- 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.

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**Support Management Section**

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of total incident reports in Department processed by the Telephone Reporting Office	17.5%	15%	14.8%	15.7%	20%	20%	20%
Requests for Parking Citation Administrative Reviews	6,998	11,560	13,160	18,069	20,000	0	0
Renewal Hackers licenses issued	759	704	717	731	818	818	818
Cab inspections	854	712	830	755	845	845	845
Vendor Enforcement	N/A	N/A	29	35	37	37	37

- Geographic and community based policing efforts are supported by taking calls for service and police incident reports via the telephone and internet. Citizen calls of a non-emergency nature are diverted to these reporting systems, thus improving the readiness and emergency response capability of the patrol officers.
- The Traffic Adjudication Office (3.0 FTEs) is eliminated and the FTEs transferred to the Parking Enforcement Office in the Operations Division in FY 2009. Residents may appeal parking tickets to the General District Court.