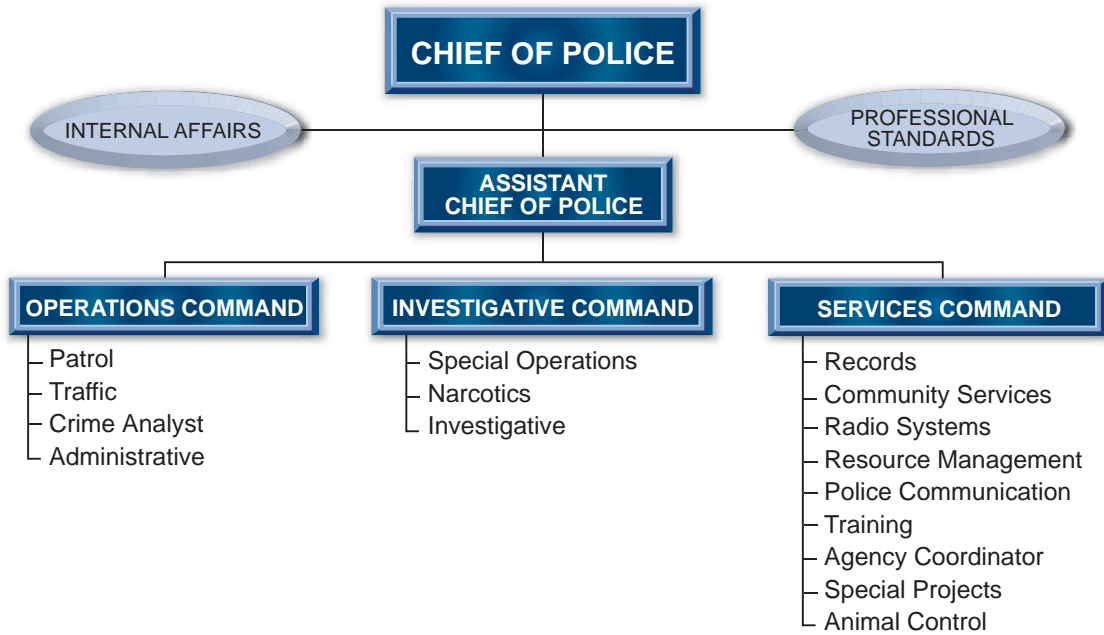


# Police Department



## Mission Statement

To maintain and improve community livability by working with all community members to preserve life, maintain human rights, protect property and promote individual responsibility and community commitment through professional accountable and ethical service.



Police Department staff receiving service awards - November 2003.



## Department Description

The Police Department is organized into four main program areas to provide the broad spectrum of law enforcement and community policing services to our citizens. These areas are Office of the Chief, Operations Command, Investigative Command, and Services Command.

## Division/Major Program Description

The **Office of the Chief** is responsible for overall administration; policy implementation and strategic planning; overseeing the public information function; ensuring that standards of professional conduct are maintained and appropriate discipline is administered through the internal affairs bureau; and for any special projects as may be needed by the department.

The **Operations Command** comprises the largest program area in terms of number of personnel. In the near future, this will be divided into a Northwest Precinct and a South Precinct. This Command provides our community with police patrol services on a 24/7 basis; traffic enforcement including school crossing guard services to promote vehicular and pedestrian safety; crime statistical analysis; and incorporates the services of the canine unit.

The **Investigative Command** is responsible for special operations activities including street narcotics and street gang details; investigative services for crimes against persons and property; crime scene investigation and analysis; custodianship of evidence; and all narcotics related investigations.

The **Services Command** serves as the provider of support and ancillary services to the rest of the department. It includes the records bureau and workcard/fingerprint unit; radio and communications support; dispatch services; department-wide training and recruitment services. Resource management provides fiscal and budgetary control, payroll, purchasing and grants management. Community services

provides neighborhood crime prevention programs and youth-oriented programs such as DARE and GREAT. The Services Command program area also includes the animal control unit.



## Fiscal 2003-04 Highlights

- Implemented the Performance Review Assessment and Intervention System for Employees ( PRAISE ) which uses a software program to identify, track and record employee performance and behavior. This program will assist in identifying patterns of deficient or problematic employee behavior and allow for early intervention to prevent more serious behavioral problems from developing.
- Initiated a neighborhood "Pride Inside" event for the Federal Park Neighborhood. The event was designed to provide residents with information on various topics including: addressing code enforcement issues; responding to traffic citations; and other neighborhood improvement issues. Community participation was solicited and a physical clean-up of the neighborhood was conducted.
- Conducted 32 Neighborhood Watch Program presentations to provide residents with information on how they can help one another to be more vigilant and deter crime in their neighborhoods,
- Expanded the Child Safety Program which is a voluntary program with elementary schools where information is made available to teachers and administrators on educating children on a number of safety related topics. Community Services division employees make presentations to the children on topics ranging from pedestrian safety to gang avoidance.
- Performed audits of four divisions and one bureau. These audits are conducted to determine compliance with departmental policies & procedures and accomplishment of mission, goals and objectives.

- Opened the new Community Services facility on West Craig Road, which also houses the Animal Control Unit.
- Completed the remodel of former Fire Station # 51 to accommodate the Special Weapons And Tactics (SWAT) and Special Operations units.
- Held the groundbreaking for the new Northwest Area Command facility at Allen and Washburn. This will serve as a major geographic area facility for the northwest part of the city.
- Organized a task force comprised of various city department personnel to address the development of a new sub-station facility in the Aliante area.
- Completed a comprehensive strategic study of the department's projected future staffing and other resource needs for use as a guide in long-range planning and organizational development.

## Fiscal 2004-05 Goals

- Reduce crime and fear of crime.
- Improve the quality of life in neighborhoods.
- Strengthen the partnership between the community and police.
- Encourage employee professional development.
- Obtain and make effective use of technology and equipment.
- Continuously improve work processes.



**Department Performance Measures**

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
<b>Office to the Chief</b>			
Sworn Personnel	214	230	245
Civilian Personnel	131.50	135	165.75
Violent Crimes	n/a	1,155	1,063
Property Crimes	n/a	6,249	6,374
Arrests	n/a	9,078	10,077
<b>Operations Command</b>			
Service Calls	n/a	245,770	246,753
Average Stack Minutes	n/a	22.37	22.48
Average Travel Minutes	n/a	5.72	5.83
Traffic Accidents	n/a	3,894	4,283
Reports	n/a	28,098	28,660
<b>Investigative Command</b>			
Cases Routed for Investigation	n/a	3,842	3,304
Total Cases Cleared*	n/a	2,976	2,053
Cases Submitted for Prosecution**	n/a	1,626	1,333
<b>Services Command</b>			
911 Calls	n/a	260,220	278,435
Total Radio Calls	n/a	412,704	429,212
Safety Classes	n/a	360	475
Neighborhood Watch Meetings	n/a	20	11

\* Cases cleared by any disposition code. \*\* Cases resulting in a detective arrest, affidavit, or submitted to the City, District, or U.S. Attorney.

NOTE: Data was estimated by a monthly average and projected based on the rate of change from the prior fiscal year to the estimated fiscal year. Thus, these figures do not represent valid or actual data and should be viewed and used with caution.

**Officer of the Year Awards from the Disabled American Veterans went to the Problem Solving Unit (PSU) of the Police Department.**

*From left to right:  
Officer Bradley Walch,  
Officer Jose Garcia, Officer  
Jason Arnona, Chief Mark  
Paresi, Sergeant Robert  
Hanks, Jr., Officer Donald  
Collins, Officer Bruce  
Reeves, Captain Joseph  
Chronister.*



## Department Financial Trend - Police

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	2004 vs 2005 Variance Percent
<b>Expenditures by Object</b>					
Salaries & Wages	20,892,072	23,568,700	27,558,700	3,990,000	16.93
Employee Benefits	8,454,040	9,494,300	10,931,900	1,437,600	15.14
Supplies & Services	3,228,700	3,354,100	4,945,700	1,591,600	47.45
Capital Outlay	861,288	1,001,900	2,461,400	1,459,500	145.67
Other Expense	179,318	0	0	0	0.00
<b>Department Total</b>	<b>33,615,418</b>	<b>37,419,000</b>	<b>45,897,700</b>	<b>8,478,700</b>	<b>22.66</b>
<b>Expenditures by Division</b>					
Police Identification	805,795	847,300	1,016,500	169,200	19.97
Police - Office of the Chief	2,350,699	2,454,700	2,154,600	(300,100)	(12.23)
Police - Records	1,115,093	1,427,400	1,794,700	367,300	25.73
Police - Operations Division	16,891,513	16,918,400	19,308,300	2,389,900	14.13
Police - Investigations Division	1,950,051	2,104,000	3,083,900	979,900	46.57
Police - Training Bureau	901,902	831,300	1,187,500	356,200	42.85
Special Operations	5,163	981,200	1,233,400	252,200	25.70
Narcotics	1,002,349	1,027,700	1,056,000	28,300	2.75
Crime Prevention	572,122	934,900	1,037,000	102,100	10.92
Safe Streets 2000	5,362,967	5,486,500	5,716,500	230,000	4.19
Communications Bureau	2,059,675	2,367,600	3,121,000	753,400	31.82
Fiscal Affairs	467	1,331,000	1,912,300	581,300	43.67
Communications Radio Shop	0	99,400	794,500	695,100	699.30
Northwest Area Command	0	0	1,807,600	1,807,600	100.00
Animal Control	597,622	607,600	673,900	66,300	10.91
<b>Department Total</b>	<b>33,615,418</b>	<b>37,419,000</b>	<b>45,897,700</b>	<b>8,478,700</b>	<b>22.66</b>
<b>Expenditures by Fund</b>					
General	22,115,965	24,979,100	29,207,700	4,228,600	16.93
VOCA Grant	0	0	84,600	84,600	100.00
COPS Grant	0	179,500	1,118,100	938,600	522.90
Asset Forfeitures - DOJ/DOT	447	13,600	5,000	(8,600)	(63.24)
LLEBG Fund Local Law Enforce	413,912	240,000	0	(240,000)	(100.00)
LLEBG 03/04 Grant	0	208,200	29,600	(178,600)	(85.78)
Narcotics Forfeitures	87,325	123,100	39,500	(83,600)	(67.91)
Communications Bureau	0	0	540,000	540,000	100.00
Public Safety Tax	10,470,342	11,572,000	14,761,200	3,189,200	27.56
E-911	315,190	37,000	37,000	0	0.00
Water / Sewer Utility	181,706	66,500	0	(66,500)	(100.00)
Non-Forfeiture Holding	30,531	0	75,000	75,000	100.00
<b>Non-Capital Projects Total</b>	<b>33,615,418</b>	<b>37,419,000</b>	<b>45,897,700</b>	<b>8,478,700</b>	<b>22.66</b>
<b>Capital Projects</b>					
Land	754,117	7,200	0	(7,200)	(100.00)
Police Substation - Yr 2002	283,697	2,870,000	450,000	(2,420,000)	(84.32)
<b>Total Capital Projects</b>	<b>1,037,814</b>	<b>2,877,200</b>	<b>450,000</b>	<b>(2,427,200)</b>	<b>(84.36)</b>
<b>Total Department Expenditures</b>	<b>34,653,232</b>	<b>40,296,200</b>	<b>46,347,700</b>	<b>6,051,500</b>	<b>15.02</b>



## Department Financial Trend - Police

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance	
				Amount	Percent
<b>Authorized Personnel</b>					
<b>General Fund</b>					
Police Identification	8.00	7.00	11.00	4.00	57.14
Police Office of the Chief	11.00	11.00	10.00	(1.00)	(9.09)
Police Records	21.00	20.00	24.00	4.00	20.00
Police Operations	126.00	125.00	122.70	(2.30)	(1.84)
Police Investigation	17.00	17.00	18.00	1.00	5.88
Police Training	7.00	6.00	8.00	2.00	33.33
Special Operations	0.00	7.00	9.00	2.00	28.57
Narcotics	7.00	7.00	7.00	0.00	0.00
Crime Prevention	9.00	9.00	10.00	1.00	11.11
Communications Bureau	26.00	24.00	25.00	1.00	4.17
Fiscal Affairs	0.00	3.00	3.00	0.00	0.00
Communications Radio Shop	0.00	0.00	3.00	3.00	100.00
Northwest Area Command	0.00	0.00	14.00	14.00	100.00
Animal Control	4.00	4.00	4.00	0.00	0.00
<b>Total FTE's General Fund</b>	<b>236.00</b>	<b>240.00</b>	<b>268.70</b>	<b>28.70</b>	<b>11.96</b>
<b>Public Safety Tax Fund</b>					
Police Office of the Chief	2.00	2.00	3.00	1.00	50.00
Police Operations	50.00	62.00	66.00	4.00	6.45
Police Investigation	0.50	1.00	5.00	4.00	400.00
Safe Streets 2000	54.00	56.00	54.00	(2.00)	(3.57)
Communications Bureau	1.00	1.00	4.00	3.00	300.00
Fiscal Affairs	0.00	0.00	1.00	1.00	100.00
Radio Systems	0.00	0.00	1.00	1.00	100.00
Northwest Area Command	0.00	0.00	5.00	5.00	100.00
Animal Control	1.00	1.00	1.00	0.00	0.00
<b>Total FTE's Public Safety Tax Fund</b>	<b>108.50</b>	<b>123.00</b>	<b>140.00</b>	<b>17.00</b>	<b>13.82</b>
<b>Other Funds</b>					
Investigation - VOCA Grant	0.00	1.00	1.00	0.00	0.00
LLEBG - Fund 266	1.00	1.00	0.00	(1.00)	(100.00)
LLEBG - Fund 269	0.00	0.00	1.00	1.00	100.00
<b>Total Other Funds</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total FTE's Police Department</b>	<b>345.50</b>	<b>365.00</b>	<b>410.70</b>	<b>45.70</b>	<b>12.52</b>



**FY 2004-05 Budget Adjustments**

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0100	4210	Evidence Custodian (Oct 04)	1.00	40,400	700		41,100
	0100	4210	Evidence Vault Supervisor (Oct 04)	1.00	46,700	3,800		50,500
	0100	4210	Crime Scene Analyst (April 05)	1.00	14,200	5,200		19,400
	0100	4211	Assessment Center			35,000		35,000
	0100	4211	Strategic Planning			60,000		60,000
	0100	4212	Agency Support Specialist (Oct 04)	1.00	56,700	900		57,600
	0100	4212	Records Clerk (April 05)	1.00	12,000	2,400		14,400
	0100	4212	Maintenance Agreement (Printrak)		0	15,600		15,600
	0100	4212	Maintenance Agreement (Live Scan)		0	7,700		7,700
	0100	4212	Printers & computers			8,000		8,000
	0100	4212	Increase office supplies			4,000		4,000
	0100	4213	POA health insurance increase		32,000			32,000
	0100	4213	School Crossing Guards	3.75	45,600			45,600
	0100	4213	Crossing Guard Coordinator (from LLEB Grant)		42,700	600		43,300
	0100	4213	Community Service Officers (3)	3.00	143,300	13,400	48,000	204,700
	0100	4213	Overtime - Special Events		20,000			20,000
	0100	4213	Eliminate 10 part time CCA's	(5.00)	(122,700)			(122,700)
	0100	4214	POA health insurance increase		4,700			4,700
	0100	4214	Office Assistant (April 05)	1.00	12,000	2,400		14,400
	0100	4214	Boxlight XD-2M projector			3,500		3,500
	0100	4214	Increase for Transcribers			5,000		5,000
	0100	4215	POA health insurance increase		1,600			1,600
	0100	4215	National Forensics Academy			8,000		8,000
	0100	4215	Simunitions weapons, weapons Conv. Kit.			20,000		20,000
	0100	4215	Firearms training simulator courseware			7,500		7,500
	0100	4215	Recruitment services			15,000		15,000
	0100	4216	POA health insurance increase		2,000			2,000
	0100	4216	Increase supplies (ammo)			10,000		10,000
	0100	4216	Explosives (SWAT)			1,300		1,300
	0100	4216	Temporary training pay		7,000			7,000
	0100	4216	Supplies - tactical vests			9,000		9,000
	0100	4216	Tactical shields			5,000		5,000
	0100	4216	40mm launchers			4,600		4,600
	0100	4217	POA health insurance increase		2,000			2,000
	0100	4218	POA health insurance increase		1,600			1,600
	0100	4218	Maintenance fee			9,000		9,000
	0100	4220	Call Takers (2 half year)	2.00	47,800	800		48,600
	0100	4220	Telephone services			20,000		20,000
	0100	4221	Equipment Maint. & Repair			5,000		5,000
	0100	4221	Building Maintenance Repair			20,000		20,000
	0100	4221	Uniforms			14,000		14,000
	0100	4221	Carpet replacement			15,000		15,000
	0100	4222	Communication Technician (Oct 04)	1.00	59,600	15,400		75,000
	0100	4222	Radio antenna removal			12,500		12,500
	0100	4222	Communication Technician overtime		5,000			5,000
	0100	4222	City Wide radio support			17,500		17,500
	0100	4222	Mobile data & laptop support		15,000			15,000
CIP	0100	4223	Crime Analyst (.25 FTE April 05)	1.00	16,400	300		16,700



**FY 2004-05 Budget Adjustments (continued)**

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
CIP	0100	4223	O & M per CIP utilities			86,000		86,000
CIP	0100	4223	Electronic surveillance equipment			15,000		15,000
CIP	0100	4223	Service & supplies			213,600		213,600
CIP	0100	4223	Janitorial services			20,000		20,000
	0287	4210	Evidence Storage System				36,000	36,000
	0287	4210	Mini-Crimescope MCS 400				12,000	12,000
	0287	4210	Super Vac PPV Fan			3,200		3,200
	0287	4213	COPS Grant (fund 0263)	15.00	1,118,100			1,118,100
	0287	4213	POA health insurance increase		22,400			22,400
	0287	4213	Vehicle replacements				955,000	955,000
	0287	4213	Vehicle additions				525,000	525,000
	0287	4213	8 Patrol Cars in support of COPS grant				280,000	280,000
	0287	4213	Overtime - Special Events		15,000			15,000
	0287	4214	POA health insurance increase		2,000			2,000
	0287	4214	Video Assessment System			30,000		30,000
	0287	4214	Voice Stress Analyzer			7,000		7,000
	0287	4219	POA health insurance increase		11,800			11,800
	0287	4222	Mobile data & laptop support			195,000		195,000
	0287	4222	Communication Technician overtime		10,000			10,000
	0287	4222	Radio equipment support		20,000			20,000
CIP	0287	4223	Radio equipment			10,000		10,000
PS-28	0282	4220	City Communications Dispatch rehab			25,000	515,000	540,000
PS-04	0420	4211	Washburn PD Facility			100,000	350,000	450,000
				<u>26.75</u>	<u>1,704,900</u>	<u>1,082,900</u>	<u>2,721,000</u>	<u>5,508,800</u>



Artists' rendering of the Washburn Police Facility to be located at the corner of Washburn road and Allen Lane. Scheduled to open in 2004, the facility will house 125 officers.

