



# Police Department Summary

## Department Overview

The Police Department has 88 sworn officers and 32 non-sworn full-time personnel within numerous operating units and divisions, including Patrol, Investigations, Traffic, Communications, Identification, Records, and Property and Evidence. The Department is responsible for protecting the City's residents, property owners, and businesses by patrolling 10.6 square miles of Alameda, using cars, bicycles, motorcycles, and a marina boat. The Department fosters a problem-solving, community policing philosophy and works collaboratively with policy makers, the City Manager's Office, and the community to address problems of crime and property damage.

## Goals

- Respond to Priority One and non-emergency calls for service within designated time frames.
- Enhance efficient service delivery through the use of technology.
- Recruit, hire, and develop qualified men and women from a diverse community to maintain high-levels of service to the community.
- Respond quickly and effectively to resident-generated complaints.
- Increase efforts in traffic enforcement to reduce the number of pedestrian-related accidents.
- Continue the School Resource Officer Program, providing law enforcement liaison services to public high schools and middle schools.



## Workplan Highlights

- The Department will continue to provide traffic safety, enforcement, and education services to the community.
- Despite reductions in resources due to financial constraints, the Department will continue to ensure a high level of service to the community, maintaining deployment service levels in police patrol units in the field.
- The Department will continue to work collaboratively with other City departments on disaster preparedness efforts, jointly participating in a table-top training exercise.
- State-mandated training for all Department personnel will continue to be provided.
- Parolees, probationers, and registered sex offenders living within Alameda will continue to be strictly monitored.



# Police Department Summary

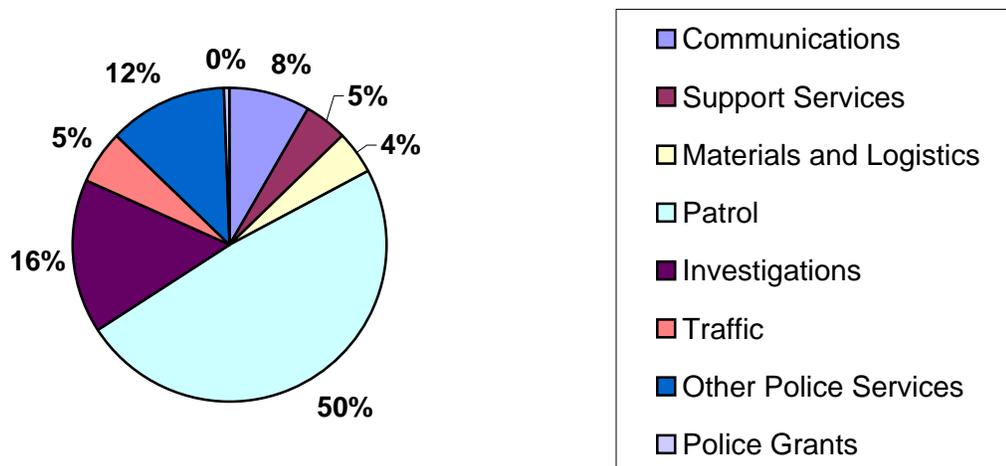
## Mission Statement

To protect life and property, preserve peace, and prevent crime through quality police services founded on integrity, customer service and community oriented policing.

## Expenditure Summary by Program

<b><i>Program Name</i></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Communications	1,972,668	2,198,118	2,028,225	2,091,829	2,163,305
Support Services	1,839,759	1,973,937	1,660,625	1,153,168	1,191,718
Materials and Logistics	1,312,243	1,348,580	1,368,565	1,091,985	1,245,113
Patrol	11,699,332	11,424,998	11,678,620	12,332,906	12,877,705
Investigations	3,871,715	4,068,023	3,962,185	3,998,518	4,162,880
Traffic	1,559,689	1,394,919	1,464,180	1,384,209	1,448,050
Other Police Services	3,529,848	3,306,851	3,417,710	3,145,779	3,260,300
Police Grants	96,374	100,660	100,625	119,675	122,820
<b>Total Program Budget</b>	<b>\$ 25,881,628</b>	<b>\$ 25,816,086</b>	<b>\$ 25,680,735</b>	<b>\$ 25,318,069</b>	<b>\$ 26,471,891</b>
<b>Less: Program Revenues</b>	<b>1,624,244</b>	<b>1,406,295</b>	<b>1,667,330</b>	<b>1,652,395</b>	<b>1,652,810</b>
<b>Net Program Budget</b>	<b>\$ 24,257,384</b>	<b>\$ 24,409,791</b>	<b>\$ 24,013,405</b>	<b>\$ 23,665,674</b>	<b>\$ 24,819,081</b>
<b>Cost Recovery %</b>	<b>6%</b>	<b>5%</b>	<b>6%</b>	<b>7%</b>	<b>6%</b>

**Department FY 12-13 Expenditures by Division**





# Police Department Summary

## Expenditure Summary by Category

<b><u>Expenditure Category</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Personnel Services	\$ 20,843,331	\$ 20,727,701	\$ 20,504,005	\$ 20,798,029	\$ 21,796,046
Contractual Services	758,474	887,400	917,330	1,106,130	1,125,240
Materials & Supplies	844,032	846,060	904,990	1,002,710	1,011,860
Capital Outlay	20,999	-	995	-	-
Cost Allocation	3,414,792	3,354,925	3,353,415	2,411,200	2,538,745
<b>Total Program Budget</b>	<b>\$ 25,881,628</b>	<b>\$ 25,816,086</b>	<b>\$ 25,680,735</b>	<b>\$ 25,318,069</b>	<b>\$ 26,471,891</b>
<b>Less: Program Revenues</b>	<b>1,624,244</b>	<b>1,406,295</b>	<b>1,667,330</b>	<b>1,652,395</b>	<b>1,652,810</b>
<b>Net Program Budget</b>	<b>\$ 24,257,384</b>	<b>\$ 24,409,791</b>	<b>\$ 24,013,405</b>	<b>\$ 23,665,674</b>	<b>\$ 24,819,081</b>

## Personnel Summary

<b><u>Program</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Office of the Chief	2.00	2.00	2.00	2.00
Administrative Services	4.20	4.20	4.20	4.20
Communications	15.45	15.45	15.45	15.45
Records	7.45	7.45	7.45	7.45
Support Services	13.45	13.45	5.45	5.45
Materials/Logistics	2.45	2.45	2.45	2.45
Patrol	61.75	58.05	58.05	58.05
Investigations	18.25	19.30	18.30	18.30
Traffic	6.50	4.55	5.55	5.55
Animal Shelter	5.50	0.10	0.10	0.10
Special Event Support	0.00	0.00	0.00	0.00
Crossing Guards	0.00	0.00	0.00	0.00
Police Grants	1.00	1.00	1.00	1.00
<b>Total</b>	<b>138.00</b>	<b>128.00</b>	<b>120.00</b>	<b>120.00</b>

## Fund Summary

<b>Program Budget by Fund</b>				
General Fund	\$ 25,785,254	\$ 25,580,110	\$ 25,198,394	\$ 26,349,071
Police Grants	96,374	100,625	119,675	122,820
<b>Net Program Budget by Fund</b>				
General Fund	\$ 24,247,963	\$ 24,012,780	\$ 23,645,999	\$ 24,796,261
Police Grants	9,421	625	19,675	22,820



# Police

## Office of the Chief

### Program Description

The Chief of Police is the chief executive officer of the Department and the final authority on all matters of policy, operations, and discipline of Police personnel. The Chief of Police is responsible for the overall leadership, coordination, and administration of all police activities and for the implementation and oversight of the annual budget through the efficient and effective utilization of allocated staff and financial resources.

### Key Objectives

1. Meet the goals of the Department's annual budget through efficient and effective leadership by monitoring deployment and budgets on a monthly basis.
2. Develop police/community partnerships via proactive policing techniques by providing opportunities for local residents and businesses to meet with Police Department staff.
3. Develop strong, effective working relationships with other City departments and their respective staff through on-going partnerships.



### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Council meetings attended	3	22	22	22	22
Personnel supervised	1	136	132	119	119
Public safety meetings attended	3	12	12	12	12
Committee meetings attended	3	24	24	24	24
Community meetings attended	2	20	20	20	20
Citizens Academy presentations delivered	2	2	2	2	2



# Police

## Office of the Chief (3111)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 130,105	\$ 415,855	\$ 403,330	\$ 427,498	\$ 440,841
Materials & Supplies	4,292	4,100	4,240	4,400	4,400
Cost Allocation	31,428	31,410	31,410	22,817	22,817
<b>Total Program Budget</b>	<b>\$ 165,825</b>	<b>\$ 451,365</b>	<b>\$ 438,980</b>	<b>\$ 454,715</b>	<b>\$ 468,058</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 165,825</b>	<b>\$ 451,365</b>	<b>\$ 438,980</b>	<b>\$ 454,715</b>	<b>\$ 468,058</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Chief	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# Police

## Administrative Services

### Program Description

The Administrative Services program consists of the Personnel and Training Unit and the Inspectional Services Unit. Personnel and Training is responsible for ensuring all employees receive continuous training or job-specific mandated training; facilitating background investigations of future personnel; and maintaining training records, personnel evaluations and work history. The Inspectional Services Unit is responsible for conducting internal affairs investigations, assisting the City Attorney's Office with claims and litigation, and ensuring quality public service through management audits and resident surveys.

### Key Objectives

1. Ensure complaints against employees of the Alameda Police Department are investigated in a fair, thorough, and timely manner.
2. Provide thorough and complete investigations of claims against the City of Alameda.
3. Conduct management audits and resident surveys to accurately gauge the performance of police personnel.
4. Maintain compliance with California Police Officer Standards and Training (POST).
5. Continually update and maintain compliance with the Department's Master Training Plan.
6. Perform recruitment and background investigations as needed.



### Budget Highlights and Significant Proposed Changes

- Increased personnel costs are due to internal transfers between programs, the increased use of part-time personnel for background investigations, and the need for additional training related to recent promotions.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Hours of training for officers	6	12	12	12	12
Hours of training for dispatchers	4	12	12	12	12
Executive team training	4	1	1	1	1
POST Perishable skills training	4	6	6	6	6
Training management meetings	6	7	7	7	7
Management audits completed	3	3	3	3	3
Citizen surveys collected	3	1	1	1	1
Risk management trainings	2	1	1	1	1



# Police

## Administrative Services (3112)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 1,039,357	\$ 727,797	\$ 886,685	\$ 912,998	\$ 952,944
Contractual Services	87,556	84,000	69,000	75,500	75,500
Materials & Supplies	92,373	85,500	134,500	109,500	109,550
Cost Allocation	181,068	181,055	181,055	50,667	50,667
<b>Total Program Budget</b>	<b>\$ 1,400,354</b>	<b>\$ 1,078,352</b>	<b>\$ 1,271,240</b>	<b>\$ 1,148,665</b>	<b>\$ 1,188,661</b>
<b>Less: Program Revenues</b>	<b>51,372</b>	<b>43,500</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>
<b>Net Program Budget</b>	<b>\$ 1,348,982</b>	<b>\$ 1,034,852</b>	<b>\$ 1,220,440</b>	<b>\$ 1,097,865</b>	<b>\$ 1,137,861</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.20	0.20	0.20	0.20
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer	1.00	1.00	1.00	1.00
Administrative Technician II	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>



# Police Communications

## Program Description

The Communications program is responsible for all functions related to receiving, prioritizing, monitoring, and facilitating the response to externally generated emergency and non-emergency calls for public safety services. Communications personnel utilize a computer-aided dispatch-based system to enter, categorize, and dispatch all Department calls for service and record keeping activities, and to store pertinent law enforcement information. Other Communications Center functions include data entry into appropriate National Crime Information Center (NCIC) and California Law Enforcement Telecommunications System (CLETS) based systems used for tracking wanted or missing persons, stolen property, warrant verification, and local databases related to court orders. Communications Center personnel are also responsible for activating the CodeRED emergency notification system, testing and activation of the local siren (early warning) system, and maintaining and facilitating the Emergency Operations Center.



## Key Objectives

1. Comply with National Emergency Number Association (NENA) standards for 911 and E-911 (wireless) by answering 90% of all emergency calls within 10 seconds and 95% within 20 seconds.
2. Comply with Department standards for Priority 1 incidents, including both call-taker and dispatch performance standards.
3. Quickly and accurately receive and process over 24,000 911 calls and 141,000 business-line calls annually.
4. Dispatch over 60,000 calls for service annually.
5. Maintain compliance with CA Department of Justice (DOJ) policies for NCIC and CLETS usage and training.
6. Comply with CA Peace Officer Standards and Training (POST) policies for training requirements.
7. Analyze staffing schedule alternatives to better support recently revised Patrol Division schedule.

## Budget Highlights and Significant Proposed Changes

- The variance in personnel costs in FY 11-12 is due to overall salary savings in the program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
CA DOJ compliance audits completed	5	1	1	1	1
POST compliance audits completed	6	1	1	1	1
Priority 1 performance audits completed	3	12	12	12	12
Percentage of 911 answering standards met	1	95%	95%	95%	95%



# Police

## Communications (3113)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 1,696,825	\$ 1,908,618	\$ 1,740,425	\$ 1,819,384	\$ 1,890,860
Contractual Services	124,017	135,000	133,300	167,000	167,000
Materials & Supplies	4,430	7,100	7,100	7,100	7,100
Cost Allocation	147,396	147,400	147,400	98,345	98,345
<b>Total Program Budget</b>	<b>\$ 1,972,668</b>	<b>\$ 2,198,118</b>	<b>\$ 2,028,225</b>	<b>\$ 2,091,829</b>	<b>\$ 2,163,305</b>
<b>Less: Program Revenues</b>	-	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 1,972,668</b>	<b>\$ 2,198,118</b>	<b>\$ 2,028,225</b>	<b>\$ 2,091,829</b>	<b>\$ 2,163,305</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Senior Public Safety Dispatcher	2.00	2.00	2.00	2.00
Public Safety Dispatcher	12.00	12.00	12.00	12.00
<b>Totals</b>	<b>15.45</b>	<b>15.45</b>	<b>15.45</b>	<b>15.45</b>



# Police Records

## Program Description

The Records program is responsible for maintaining custody of official police records and reports, including making the appropriate entries into the Records' databases. The section provides public access to police records according to State of California law, and administers the clerical functions relative to updating arrest warrant status and recording and responding to civil and criminal subpoenas and Subpoena Duces Tecum (production of evidence). This program also provides crime analysis and telephone operator functions for the department.

## Key Objectives

1. Continue scanning 10% of all archived reports per month into the Laserfiche storage system.
2. Provide Public Records Act training for Records Section personnel.
3. Ensure timely entry of all report, warrant, and subpoena data within one business day into the Records Management System (RMS).
4. Continue the Records Personnel Training Program to cross train all employees, including training in the new Automated Reporting System.
5. Continue utilizing the Crime Mapping component in Crime Analysis reporting.
6. Continue ongoing historical records purge of all adjudicated reports.
7. Promote effective coordination between records personnel and officers in identifying crime trends.
8. Prepare District Attorney prosecution packages for all in-custody cases and referrals, including providing copies of all reports, probable cause declarations, and criminal history rap sheets.



## Budget Highlights and Significant Proposed Changes

- The software vendor support for the current Records Management System (RMS) is being terminated. An updated system will be necessary. Funding sources and alternate vendors are being researched for implementation during FY 12-13.
- The budget includes the elimination of an Administrative Tech III position effective July 2012, resulting in an annual savings of approximately \$104,000. This savings is partially offset by the addition of an Intermediate Clerk to oversee customer service for the parking citation program.
- The variance in Personnel Costs between the adopted budget and the projected budget in FY 11-12 is due to overall salary savings in the program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Laserfiche project reports	1	3,321	4,284	4,500	4,500
Reports processed and filed	3	8,317	8,056	8,500	8,500



# Police

## Records (3114)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 651,258	\$ 866,753	\$ 746,660	\$ 757,070	\$ 797,754
Contractual Services	106,451	114,200	113,110	120,350	125,860
Materials & Supplies	1,995	5,600	5,600	5,600	5,600
Cost Allocation	57,480	57,480	57,480	34,464	34,464
<b>Total Program Budget</b>	<b>\$ 817,184</b>	<b>\$ 1,044,033</b>	<b>\$ 922,850</b>	<b>\$ 917,484</b>	<b>\$ 963,678</b>
<b>Less: Program Revenues</b>	<b>14,974</b>	<b>17,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Net Program Budget</b>	<b>\$ 802,210</b>	<b>\$ 1,026,533</b>	<b>\$ 907,850</b>	<b>\$ 902,484</b>	<b>\$ 948,678</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Administrative Management Analyst	1.00	1.00	1.00	1.00
Administrative Technician III	1.00	1.00	-	-
Intermediate Clerk	4.00	4.00	5.00	5.00
Telephone Operator/Receptionist	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>7.45</b>	<b>7.45</b>	<b>7.45</b>	<b>7.45</b>



# Police

## Support Services

### Program Description

The Support Services program is comprised of the Identification and Property and Evidence Sections of the Police Department, all of which directly support the Patrol and Investigations programs in their respective missions. The Identification Section is responsible for crime scene and forensic investigation. The Property and Evidence Section is responsible for all items the Department holds as evidence or seized property.

### Key Objectives

1. Support criminal investigations by collecting, processing, and analyzing crime scene evidence.
2. Identify fingerprints using the CAL-ID and Cogent Automated Fingerprint Identification System (AFIS).
3. Safely collect and store property and evidence until prosecutions are adjudicated or the rightful owner is identified.
4. Conduct annual property and evidence audits to ensure property from adjudicated cases, including firearms and narcotics, is properly sorted and destroyed.
5. Provide Live Scan services.



### Budget Highlights and Significant Proposed Changes

- The budget includes the elimination of Jail Operations, effective July 2012, resulting in an annual savings of approximately \$653,000.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Persons identified by fingerprint comparisons	2	230	300	350	350
Pieces of property stored	3	5,592	5,500	5,500	5,500
Pieces of property destroyed	4	3,816	4,500	5,000	5,000
Number of persons jailed	5	1,544	1,000	N/A	N/A
Number of Live Scan services provided	6	1,595	1,500	1,500	1,500



# Police

## Support Services (3115)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 1,632,044	\$ 1,651,217	\$ 1,452,025	\$ 806,160	\$ 844,710
Contractual Services	43,741	100,700	41,080	95,400	95,400
Materials & Supplies	29,910	87,970	33,470	170,770	170,770
Cost Allocation	134,064	134,050	134,050	80,838	80,838
<b>Total Program Budget</b>	<b>\$ 1,839,759</b>	<b>\$ 1,973,937</b>	<b>\$ 1,660,625</b>	<b>\$ 1,153,168</b>	<b>\$ 1,191,718</b>
<b>Less: Program Revenues</b>	<b>7,212</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Net Program Budget</b>	<b>\$ 1,832,547</b>	<b>\$ 1,965,437</b>	<b>\$ 1,652,125</b>	<b>\$ 1,144,668</b>	<b>\$ 1,183,218</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Police Sergeant	1.00	1.00	1.00	1.00
Crime Scene Specialist	3.00	3.00	3.00	3.00
Jailer	8.00	8.00		
Property/Evidence Technician	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>13.45</b>	<b>13.45</b>	<b>5.45</b>	<b>5.45</b>



# Police

## Materials and Logistics

### Program Description

The Materials and Logistics program is responsible for maintaining the supplies and services used throughout all programs of the Police Department. Specific tasks include ordering supplies, maintaining outside vendor service contracts, processing accounts payable, managing the petty cash fund, making revenue deposits, preparing monthly budget reports, and facilitating building, grounds, and all fleet-related service and maintenance.

### Key Objectives

1. Maintain all supplies and services necessary for effective and efficient Police Department operations.
2. Remain current with accounts payable, reconciling any differences in a timely manner.
3. Manage monthly budget reporting for command analysis.
4. Maintain fleet in operational status, replacing vehicles as necessary.
5. Preserve building and grounds in a safe and clean condition.

### Budget Highlights and Significant Proposed Changes

- The budget includes the elimination of part-time personnel effective July 2012, resulting in an annual savings of approximately \$24,000.
- The budget anticipates increased fuel costs for FY 12-13 and FY 13-14.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Vehicles maintained	4	75	75	76	76
Vendor contracts processed	1	18	16	20	20
Vehicles replaced	4	6	5	11	7





# Police

## Materials and Logistics (3116)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 322,526	\$ 345,950	\$ 302,195	\$ 299,425	\$ 316,258
Contractual Services	163,506	157,660	157,660	157,660	157,660
Materials & Supplies	536,579	555,350	619,090	619,890	628,640
Cost Allocation	289,632	289,620	289,620	15,010	142,555
<b>Total Program Budget</b>	<b>\$ 1,312,243</b>	<b>\$ 1,348,580</b>	<b>\$ 1,368,565</b>	<b>\$ 1,091,985</b>	<b>\$ 1,245,113</b>
<b>Less: Program Revenues</b>	-	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 1,312,243</b>	<b>\$ 1,348,580</b>	<b>\$ 1,368,565</b>	<b>\$ 1,091,985</b>	<b>\$ 1,245,113</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Accounting Technician	1.00	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>



## Police

## Patrol

### Program Description

The Patrol program provides core law enforcement functions, which include uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, special weapons and tactics, and overall public safety, through enforcement of state laws and local ordinances. Officers respond to calls for service, provide self-initiated activity, and interact with citizens on respective beats.

### Key Objectives

1. Reduce response times for Priority 1 calls to 3 minutes or less, 85% of the time.
2. Maintain a 24 hours a day/seven days a week uniformed presence in patrol services throughout the residential and business community.
3. Continue the community policing model for strategic deployment of patrol personnel to respond to crime trends and community concerns.
4. Increase average self-initiated weekly field activity per officer by 10% in FY 12-13 and 10% in FY 13-14.

### Budget Highlights and Significant Proposed Changes

- The variance for the FY 11-12 budget is due to increased personnel costs resulting from the fluctuation of personnel on disability leave.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Priority 1 calls for service	1	4,833	5,320	5,000	5,000
Priority 1 response time below 3 minutes	1	90%	85%	85%	85%
Non-priority 1 calls for services	2, 3	59,701	63,580	60,000	60,000





# Police

## Patrol (3121)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 9,947,939	\$ 9,680,753	\$ 9,934,235	\$ 10,843,227	\$ 11,388,026
Contractual Services	22,584	27,500	32,420	32,500	32,500
Materials & Supplies	60,893	48,830	44,050	48,800	48,800
Cost Allocation	1,667,916	1,667,915	1,667,915	1,408,379	1,408,379
<b>Total Program Budget</b>	<b>\$ 11,699,332</b>	<b>\$ 11,424,998</b>	<b>\$ 11,678,620</b>	<b>\$ 12,332,906</b>	<b>\$ 12,877,705</b>
<b>Less: Program Revenues</b>	<b>471,184</b>	<b>458,300</b>	<b>468,100</b>	<b>468,100</b>	<b>468,100</b>
<b>Net Program Budget</b>	<b>\$ 11,228,148</b>	<b>\$ 10,966,698</b>	<b>\$ 11,210,520</b>	<b>\$ 11,864,806</b>	<b>\$ 12,409,605</b>

### Personnel Summary

<i><b>Position</b></i>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.25	0.30	0.40	0.40
Police Lieutenant	3.50	2.75	2.65	2.65
Police Sergeant	8.00	8.00	8.00	8.00
Police Officer	50.00	47.00	47.00	47.00
<b>Totals</b>	<b>61.75</b>	<b>58.05</b>	<b>58.05</b>	<b>58.05</b>



# Police Investigations

## Program Description

The Investigations program is committed to working with other divisions in the Police Department to provide quality service to the citizens of Alameda by conducting follow-up investigations designed to identify the responsible person involved in committing felony crimes.

## Key Objectives

1. Maintain a clearance rate of +/- 3% of the base year average computed from 2009, 2010, and 2011 for Part One offenses throughout FY 12-13 and FY 13-14.
2. Continue the Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
3. Participate in the McCullum Youth Court program, which provides an alternative to sentencing first-time, non-violent offenders to the Juvenile Probation Department.
4. Conduct mandated training for investigators.
5. Maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.
6. Participate in National Night Out.
7. Monitor the parole and probation status of subjects living in Alameda, drug registrants who are subject to Health and Safety Code Section 11594, and sex registrants who are subject to Penal Code Section 290.



## Budget Highlights and Significant Proposed Changes

- The variance in personnel costs for FY 11-12 is due to the transfer of a position from Investigations to Traffic.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Citizen Police Academy sessions held	2	2	2	2	2
Neighborhood Watch meetings held	5	24	30	24	24
Parole/probation searches and compliance checks of persons subject to sex registration	7	71	53	60	60



# Police

## Investigations (3122)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 3,157,237	\$ 3,356,063	\$ 3,249,670	\$ 3,386,593	\$ 3,550,955
Contractual Services	98,735	110,180	110,795	111,860	111,860
Materials & Supplies	11,908	10,560	10,500	10,500	10,500
Capital Outlay	12,619	-	-	-	-
Cost Allocation	591,216	591,220	591,220	489,565	489,565
<b>Total Program Budget</b>	<b>\$ 3,871,715</b>	<b>\$ 4,068,023</b>	<b>\$ 3,962,185</b>	<b>\$ 3,998,518</b>	<b>\$ 4,162,880</b>
<b>Less: Program Revenues</b>	<b>74,318</b>	<b>45,200</b>	<b>35,200</b>	<b>45,200</b>	<b>45,200</b>
<b>Net Program Budget</b>	<b>\$ 3,797,397</b>	<b>\$ 4,022,823</b>	<b>\$ 3,926,985</b>	<b>\$ 3,953,318</b>	<b>\$ 4,117,680</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Captain	0.25	0.30	0.30	0.30
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Officer	13.00	14.00	13.00	13.00
Office Assistant	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>18.25</b>	<b>19.30</b>	<b>18.30</b>	<b>18.30</b>



# Police Traffic

## Program Description

The Traffic program is responsible for traffic enforcement, investigations of traffic collisions, Driving Under the Influence (DUI) enforcement, parking enforcement, vehicle abatement, and supervision of the Crossing Guard program. The Traffic program promotes the safe and orderly flow of traffic throughout Alameda, and ensures resident and visitor compliance with the City's posted speed limits, truck routes, and traffic safety signs.

## Key Objectives

1. Conduct patrols at strategic intersections to promote traffic safety.
2. Allocate 60% of patrol to proactive traffic enforcement.
3. Conduct strategic enforcement for pedestrian safety.

## Budget Highlights and Significant Proposed Changes

- The variance for Personnel Costs in FY 11-12 is due to the transfer of a position from Investigations to Traffic.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Pedestrian decoy enforcements conducted	3	4	4	4	4
DUI check points held	1	4	1	3	3
Accident investigations processed		901	850	900	900
Moving violations cited	2	5,034	6,000	6,000	6,000
Parking tickets issued	2	21,185	30,000	30,000	30,000







# Police Animal Shelter

## Program Description

The Animal Shelter program is responsible for the enforcement of all municipal code matters related to animals, as well as the removal and transportation of deceased animals from public streets, sidewalks, and parks to the privately operated Alameda Animal Shelter.

## Key Objectives

1. Enforce animal control laws throughout the city.
2. Pick up stray animals; patrol the streets, parks, and beaches; and remove animal carcasses.
3. Respond to barking dog complaints, aggressive animals, and bite incidents.
4. Provide advice on wildlife issues and responsible pet ownership.

## Budget Highlights and Significant Proposed Changes

- In FY 11-12, the operation of the Animal Shelter was transferred to the Friends of the Alameda Animal Shelter (FAAS), a non-profit entity. The City contributes to the Shelter's annual operating costs and maintains part-time personnel to enforce animal control laws and retrieve stray and deceased animals. As a result of this transfer, the General Fund realized annual savings of approximately \$497,000.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Public awareness trainings held	1	2	N/A	N/A	N/A
Animals spayed/neutered	2	200	N/A	N/A	N/A
Staff trainings held	4	12	N/A	N/A	N/A
Animals placed directly	5	369	N/A	N/A	N/A
Animals placed through rescue organizations	5	49	N/A	N/A	N/A
Random audits of shelter facility conducted	4	2	N/A	N/A	N/A







# Police

## Special Event Support

### Program Description

The Special Event Support program is designed to fund the necessary contractual police services for special events held by various community groups, including civil and special purpose groups throughout Alameda. The purpose of this program is to avoid any impact on front-line police services and to support safe and orderly community events.

### Key Objectives

1. Provide police coverage for special events for private or non-profit groups on a contractual basis.
2. Provide a secure environment for special events, such as film sets and business-sponsored events, to ensure safety to crews as well as the public.
3. Provide a secure environment for large, public school events.

### Budget Highlights and Significant Proposed Changes

- All personnel expenditures are reimbursed by the special event sponsors.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Special events serviced	1	49	48	45	45
Revenue generated through special event staffing		\$61,069	\$60,000	\$60,000	\$60,000







# Police Crossing Guard

## Program Description

The Crossing Guard program is responsible for assisting elementary age children to cross the street safely before and after school at 19 locations throughout the city covering 11 elementary schools. This service, which is supervised by the Traffic Section, is provided by part-time, trained community members.

## Key Objectives

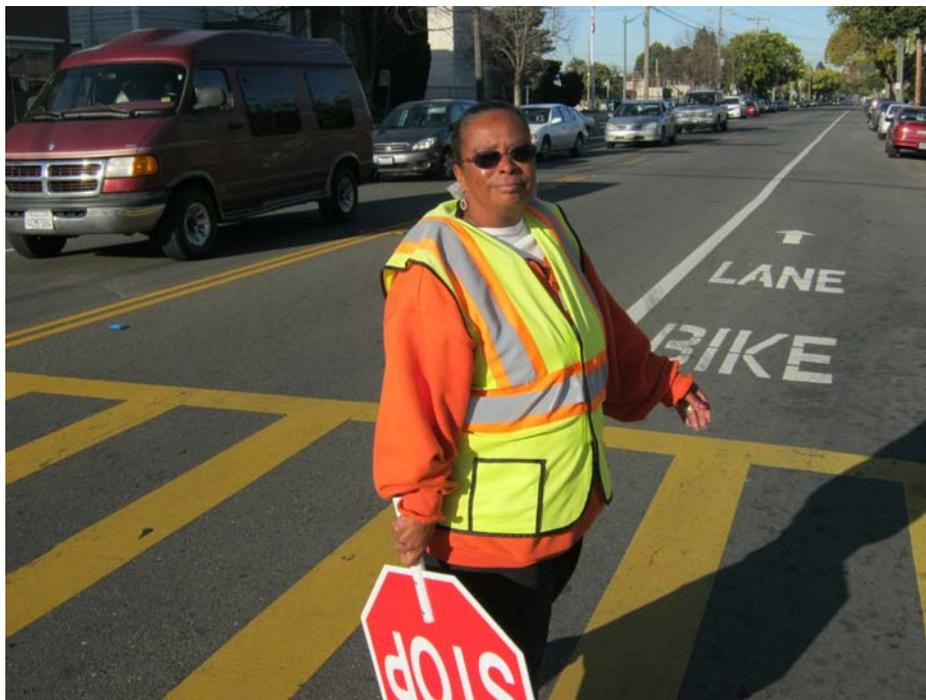
1. Promote pedestrian safety and awareness by safely crossing elementary school children.
2. Maintain levels of service and continue to work collaboratively with the schools.
3. Provide a uniformed presence and assistance to children and their families accessing schools via crosswalks.

## Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Crossing guard locations	1, 2	19	19	19	19
Crossing guards deployed (part-time)	1, 2	25	25	25	25
Traffic incidents involving school children		0	0	0	0







## Police

# Abandoned Vehicle Abatement

### Program Description

The Abandoned Vehicle Abatement program cites and removes vehicles parked on private and public property in violation of State law and local ordinances. This program is supervised by the Traffic program.

### Key Objectives

1. Proactively post, cite, and remove abandoned vehicles from public and private property in accordance with State law and local ordinances.
2. Increase removal of abandoned vehicles by 20%.
3. Increase citation enforcement by 30%.

### Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Abandoned vehicles processed	1	1,570	1,600	2,000	2,000
Vehicles towed	2	64	70	80	90
Citations issued	3	45	50	65	80





## Police

### Abandoned Vehicle Abatement (218701)

Funding Sources:

Police Grants (218)

#### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 86,234	\$ 88,960	\$ 89,440	\$ 90,735	\$ 93,480
Contractual Services	391	1,900	2,200	2,400	2,500
Materials & Supplies	5,045	5,100	4,800	7,400	7,700
Capital Outlay	-	-	995	-	-
Cost Allocation	4,704	4,700	3,190	19,140	19,140
<b>Total Program Budget</b>	<b>\$ 96,374</b>	<b>\$ 100,660</b>	<b>\$ 100,625</b>	<b>\$ 119,675</b>	<b>\$ 122,820</b>
<b>Less: Program Revenues</b>	<b>86,953</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Net Program Budget</b>	<b>\$ 9,421</b>	<b>\$ 660</b>	<b>\$ 625</b>	<b>\$ 19,675</b>	<b>\$ 22,820</b>

#### Personnel Summary

<i><b>Position</b></i>	<b>FY11-12 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Police Technician	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Police Department

