Police Department

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

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 21,066,160	$ 21,212,630
Contractual Services			1,325,250	1,189,750
Materials & Supplies			575,980	514,420
Capital Outlay			-	-
Fixed Charges			3,446,750	3,446,750
Debt Service			-	-
Total			**$ 26,414,140**	**$ 26,363,550**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)				

Authorized Positions			**137**	**137**

Department Overview

The Police Department has 92 sworn officers and 45 non-sworn full-time personnel within numerous operating units and divisions, including Patrol, Investigations, Traffic, Communications Center, Jail, Identification, Records, Property and Evidence, and the Animal Shelter. The department is responsible for protecting the City's residents, property owners, and businesses by patrolling 12.4 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.

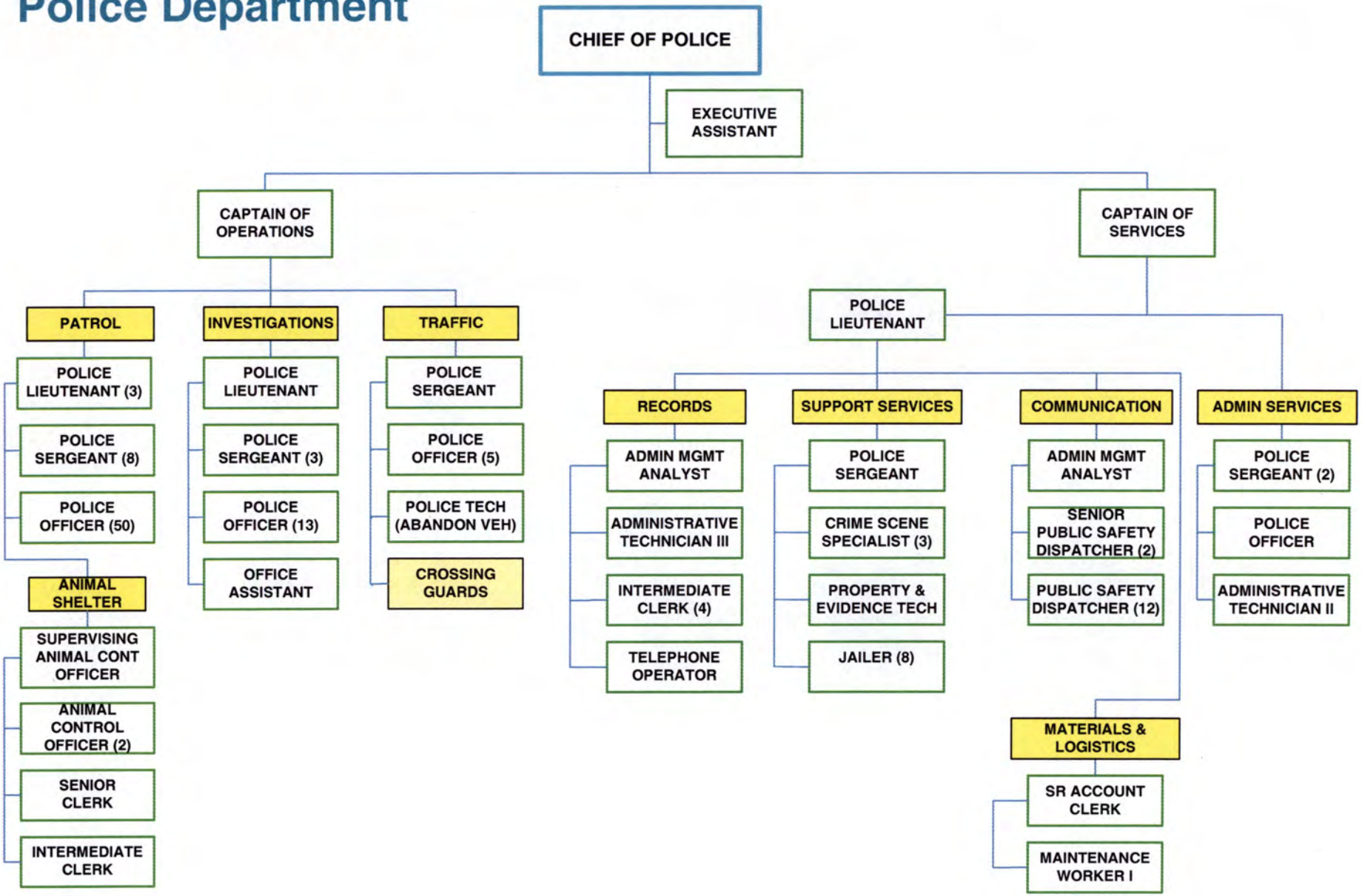
Goals

- 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.
- Provide professional and responsive pet and animal-related services to the residents of Alameda.
- Continue the School Resource Officer Program, providing law enforcement liaison services to public high schools and middle schools.

Workplan Highlights

- The department's computer-aided dispatch and records management systems were upgraded to include wireless mobile digital terminals in patrol vehicles in FY08/09.
- Traffic safety, enforcement, and education services to the community continued to be provided.
- Despite reductions in resources due to financial constraints, the department will continue to maintain 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 enforced and monitored.
- The spay/neuter program for all dogs and cats adopted from the shelter will continue.

Police Department



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.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 375,440	$ 379,200
Contractual Services			3,330	3,330
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			31,410	31,410
Debt Service			-	-
Total			**$ 410,180**	**$ 413,940**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Chief			1.00	1.00
Executive Assistant			1.00	1.00
Total			**2.00**	**2.00**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Council meetings attended			22	22
• Personnel supervised			143	143
• Public Safety meetings attended			12	12
• Committee meetings attended			24	24
• Community meetings attended			20	20
• Citizens Academy presentations			2	2

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.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 698,660	$ 705,650
Contractual Services			113,000	113,000
Materials & Supplies			35,020	35,720
Capital Outlay			-	-
Fixed Charges			178,840	178,840
Debt Service			-	-
Total			**$ 1,025,520**	**$ 1,033,210**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Captain			0.20	0.20
Police Sergeant			2.00	2.00
Police Officer			1.00	1.00
Administrative Technician II			1.00	1.00
Total			**4.20**	**4.20**

KEY OBJECTIVES

- Ensure fair, thorough and complete investigations are conducted concerning complaints against employees of the Alameda Police Department, and the investigations are conducted in a timely manner.
- Provide thorough and complete investigations of claims against the City of Alameda.
- Conduct management audits and resident surveys to accurately gauge the performance of police personnel.
- Maintain compliance with California Police Officer Standards and Training (POST).
- Maintain compliance with the California Department of Corrections & Rehabilitation, Standards and Training for Corrections.
- Maintain compliance with the department's Master Training Plan.
- Perform recruitment and background investigations as needed.

POLICE - Administrative Services (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Hours of training for officers			12	12
• Hours of training for jailers			24	24
• Executive team training			1	1
• POST Perishable skills training			6	6
• Training management meetings			7	7
• Management audits completed			3	3
• Citizen surveys collected			1	1
• Risk management trainings			1	1

POLICE - Communications

Program Description The Communications program is primarily responsible for all functions related to receiving, prioritizing, and facilitating the response to citizen-generated calls for public safety services. Communications personnel utilize a Computer Aided Dispatch-based system to enter, categorize, and dispatch all department calls for service. Other functions include data entry into appropriate California Law Enforcement Telecommunications System (CLETS)-based systems used for tracking wanted persons and stolen property, warrant verification, and maintaining and reporting on local databases related to Court Orders.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 1,767,090	$ 1,784,760
Contractual Services			118,560	118,560
Materials & Supplies			7,000	7,140
Capital Outlay			-	-
Fixed Charges			147,400	147,400
Debt Service			-	-
Total			**$ 2,040,050**	**$ 2,057,860**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Administrative Management Analyst			1.00	1.00
Senior Public Safety Dispatcher			2.00	2.00
Public Safety Dispatcher			12.00	12.00
Total			**15.45**	**15.45**

KEY OBJECTIVES

- Maintain compliance with CA Department of Justice (DOJ) policies for CLETS usage and training.
- Comply with CA Police Officer Standards and Training (POST) policies for training requirements.
- Continue maintenance and replacement of Communications Section equipment as needed.
- Maintain full staffing of all Communications Section positions and remain within budget.
- Research staffing schedule alternatives to reduce overtime expense on a monthly basis.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• CA DOJ compliance audits			1	1
• POST compliance audits			1	1
• Equipment maintenance inspections			12	12

POLICE - Patrol

Program Description The Patrol program performs 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.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 10,362,100	$ 10,465,720
Contractual Services			25,630	25,630
Materials & Supplies			157,480	160,630
Capital Outlay			-	-
Fixed Charges			1,703,040	1,703,040
Debt Service			-	-
Total			**$ 12,248,250**	**$ 12,355,020**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Captain			0.25	0.25
Police Lieutenant			2.75	2.75
Police Sergeant			8.00	8.00
Police Officer			50.00	50.00
Total			**61.00**	**61.00**

KEY OBJECTIVES

- Continue team policing model for strategic deployment of patrol personnel to respond to crime trends and community concerns.
- Maintain response times for Priority 1 calls at 3 minutes or less, 85% of the time.
- Increase average self-initiated weekly field activity per officer by 25% in FY 09-10 and 33% in FY 10-11.
- Maintain a 24 hours a day/seven days a week uniformed presence in patrol services throughout the residential and business community.

POLICE - Patrol (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Priority 1 calls for service			4,100	4,300
• Priority 1 response time			2:40	2:45
• Priority 2 calls for service			54,000	54,500
• Priority 2 response time			5:50	5:50
• Priority 3 calls for service			4,700	4,800
• Priority 3 response time			8:30	8:35
• Priority 4 calls for service			7,500	8,000
• Priority 4 response time			8:50	9:00

POLICE - Traffic

Program Description The Traffic program is responsible for traffic enforcement, investigations of traffic collisions, Driving Under Influence enforcement, parking enforcement, vehicle abatement and crossing guards. The Traffic program promotes the safe and orderly flow of traffic throughout Alameda and ensures resident and visitor compliance with the Cit's posted speed limits, truck routes, and traffic safety signs.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 1,269,720	$ 1,282,420
Contractual Services			16,230	16,230
Materials & Supplies			58,720	59,890
Capital Outlay			-	-
Fixed Charges			248,140	248,140
Debt Service			-	-
Total			**$ 1,592,810**	**$ 1,606,680**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Captain			0.25	0.25
Police Lieutenant			0.25	0.25
Police Sergeant			1.00	1.00
Police Officer			5.00	5.00
Total			**6.50**	**6.50**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Pedestrian decoys enforcement			3	3
• DUI check points held			3	3
• Accident investigations processed			250	250
• Moving violations cited			5,600	5,700
• Parking tickets issued			21,000	30,000

POLICE - Materials and Logisitics

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, preparing monthly budget reports, and facilitating building, grounds, and all fleet-related service and maintenance.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 294,690	$ 297,640
Contractual Services			550,160	550,160
Materials & Supplies			107,640	109,790
Capital Outlay			-	-
Fixed Charges			289,620	289,620
Debt Service			-	-
Total			**$ 1,242,110**	**$ 1,247,210**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Senior Account Clerk			1.00	1.00
Maintenance Worker I			1.00	1.00
Total			**2.45**	**2.45**

KEY OBJECTIVES

- Maintain all supplies and services necessary for effective and efficient Police Department operations.
- Remain current with accounts payable, reconciling any differences in timely manner.
- Manage monthly budget reporting for command analysis.
- Maintain fleet in operational status, replacing vehicles as necessary.
- Preserve building and grounds in safe and clean condition conducive to departmental mission.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Vehicles maintained			90	90
• Vendor contracts processed			36	36
• Vehicles replaced			6	6

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 Police Department's 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, recording and responding to civil and criminal subpoenas and Subpoena Deuces Tecum. This program also provides crime analysis and telephone operator functions for the department.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 660,280	$ 666,880
Contractual Services			109,950	109,950
Materials & Supplies			4,500	4,590
Capital Outlay			-	-
Fixed Charges			57,480	57,480
Debt Service			-	-
Total			**$ 832,210**	**$ 838,900**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Administrative Management Analyst			1.00	1.00
Administrative Technician III			1.00	1.00
Intermediate Clerk			4.00	4.00
Telephone Operator/Receptionist			1.00	1.00
Total			**7.45**	**7.45**

KEY OBJECTIVES

- Continue scanning 10% of all archived reports per month into Laserfiche storage system.
- Implement after-hours automated phone answering system.
- Continue timely entry of all Records Management System (RMS) , Warrant, and Subpoena data within one business day.
- Continue Records personnel training program to cross train all employees.
- Complete historical records purge of all adjudicated reports.
- Continue in-house training for Crime Analyst to ensure completion of Crime Analyst training/ certification program.
- Promote effective coordination between Crime Analysts and officers in identifying crime trends.

POLICE - Records (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Laserfiche project reports			10,000	10,000
• Crime analysis trainings completed			12	12
• Reports processed/filed			10,000	10,000

POLICE - Support Services

Program Description The Support Services program is comprised of the Identification, Property and Evidence, and Jail 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. Property and Evidence is responsible for all items the department holds as evidence or seized property. The Jail Section is responsible for the classification, housing, and care of all persons incarcerated by the department prior to transport to the Alameda Superior Court for arraignment.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 1,470,010	$ 1,484,710
Contractual Services			116,530	116,530
Materials & Supplies			38,180	38,940
Capital Outlay			-	-
Fixed Charges			134,050	134,050
Debt Service			-	-
Total			**$ 1,758,770**	**$ 1,774,230**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Captain			0.20	0.20
Police Lieutenant			0.25	0.25
Police Sergeant			1.00	1.00
Crime Scene Specialist			3.00	3.00
Jailer			8.00	8.00
Property/Evidence Technician			1.00	1.00
Total			**13.45**	**13.45**

KEY OBJECTIVES

- Remain in compliance with State policies relative to jail staff training requirements.
- Provide updated training for Identification and Property/Evidence staff.
- Continue maintenance and replacement of Identification Section equipment as needed.
- Continue use of CAL-ID and Cogent Automated Fingerprint Identification System (AFIS) in the Identification Section.
- Remain in compliance with State law and department policy with regard to property and evidence handling as well as Jail Section State and County requirements.

POLICE - Support Services (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• California Standards and Training for Corrections compliance audits			1	1
• ID staff training			4	4
• Equipment maintenance inspections			12	12
• Property/evidence compliance inspections			3	3

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 17 locations throughout the City covering eleven elementary schools. This service, which is supervised by the Traffic Unit, is provided by part-time, trained community members.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 139,820	$ 141,220
Contractual Services			-	-
Materials & Supplies			1,650	1,680
Capital Outlay			-	-
Fixed Charges			5,380	5,380
Debt Service			-	-
Total			**$ 146,850**	**$ 148,280**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Crossing guard locations			17	17
• Crossing guards deployed (part-time)			25	25
• Traffic incidents involving school children			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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 80,590	$ 81,400
Contractual Services			5,750	5,750
Materials & Supplies			3,050	3,110
Capital Outlay			-	-
Fixed Charges			4,700	4,700
Debt Service			-	-
Total			**$ 94,090**	**$ 94,960**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Police Technician			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

- Post, cite and remove abandoned vehicles from public and private property in accordance with State law and local ordinances proactively.
- Increase removal of Abandoned Vehicles by 20%.
- Increase citation enforcement by 30%.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Abandoned vehicles processed			2400	2400
• Vehicles towed			100	100
• Citations issued			2,000	2,000

POLICE - Animal Shelter

Program Description The Animal Shelter program seeks to keep Alameda a safe, clean environment for residents and their pets; provide excellent care for the animals at the shelter; and re-home adoptable and domestic animals directly and proactively, or through rescue organizations. The Animal Shelter also is responsible for enforcement of all municipal code matters related to animals, as well as the removal and disposal of deceased animals from public streets, sidewalks, and parks.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 567,840	$ 573,520
Contractual Services			86,040	86,040
Materials & Supplies			35,510	36,220
Capital Outlay			-	-
Fixed Charges			55,200	55,200
Debt Service			-	-
Total			**$ 744,590**	**$ 750,980**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Police Captain			0.25	0.25
Police Lieutenant			0.25	0.25
Supervising Animal Control Officer			1.00	1.00
Animal Control Officer			2.00	2.00
Senior Clerk			1.00	1.00
Intermediate Clerk			1.00	1.00
Total			**5.50**	**5.50**

KEY OBJECTIVES

- Educate pet owners through public awareness programs regarding animal care and animal safety.
- Spay/neuter all dogs and cats adopted from the shelter.
- Provide informational services regarding living with wildlife and abatement issues by utilizing the City's animal control website.
- Provide a safe and clean environment for all incoming animals through continued established shelter protocols and best management practices.

POLICE - Animal Shelter (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Public awareness trainings held			2	2
• Animals spayed/neutered			140	150
• Staff trainings held			12	12
• Animals placed directly			400	425
• Animals placed through rescue organizations			40	45
• Random audits of shelter facility conducted			2	2

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, 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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 65,000	$ 65,650
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 65,000**	**$ 65,650**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Provide police coverage for special events for private or non-profit groups on a contractual, cost-recovering basis.
- 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.
- Provide secure environment for large public school events.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Special events serviced			30	30
• Revenue generated through special event staffing			$65,000	$65,000

POLICE - Grants

Program Description The Grants program actively seeks grant opportunities to assist in funding supplemental Police Department operations. The department has several active grants, including FY07-08 and FY08-09 State COPS Grant, and FY07-08 and FY08-09 Department of Justice Grant (JAG). These grants are used successfully in supplementing the department's ability to upgrade technologies, participate in training, and offset some personnel costs with a focus on managing operational overtime costs. In addition, the 21 DUI Grant from "Avoid the 21" and the Livermore Police Department is used to fund personnel for DUI enforcement.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 107,260	$ 44,120
Contractual Services			135,500	-
Materials & Supplies			71,630	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 314,390**	**$ 44,120**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Assist in upgrading technology within the Communications Center.
- Seek follow-ups on three grants annually.
- Provide supplemental training to personnel not covered by Police Officer Standards and Training.
- Provide public awareness/education regarding hazards of DUI.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Supplemental training seminars held			10	10
• DUI checkpoints conducted			2	2
• Police technology items updated			4	4

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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 3,207,660	$ 3,239,740
Contractual Services			44,570	44,570
Materials & Supplies			55,600	56,710
Capital Outlay			-	-
Fixed Charges			591,490	591,490
Debt Service			-	-
Total			**$ 3,899,320**	**$ 3,932,510**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Police Captain			0.25	0.25
Police Lieutenant			0.75	0.75
Police Sergeant			3.00	3.00
Police Officer			13.00	13.00
Office Assistant			1.00	1.00
Total			**18.00**	**18.00**

KEY OBJECTIVES

- Maintain a clearance rate +/- 3% of the base year average computed from 2005, 2006, and 2007 for Part One offenses throughout FY09-10 and FY10-11.
- Continue Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
- Participate in the McCullum Youth Court program, which provides an alternative to sentencing first time, non-violent offenders to the Juvenile Probation Department.
- Conduct mandated training for investigators.
- Maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.
- Participate in the National Night Out.
- Monitor the parole and probation status of subjects living in Alameda, drug registrants who are subject to section Health and Safety Code section 11594, and sex registrants who are subject to Penal Code section 290.

POLICE - Investigations (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Citizen Police Academy sessions held			2	2
• Neighborhood Watch meetings held			2	2
• Parole searches conducted			30	30
• Compliance checks of persons subject to drug registration processed			30	30
• Compliance checks of sex registrants processed			30	30
• Probation searches conducted			30	30