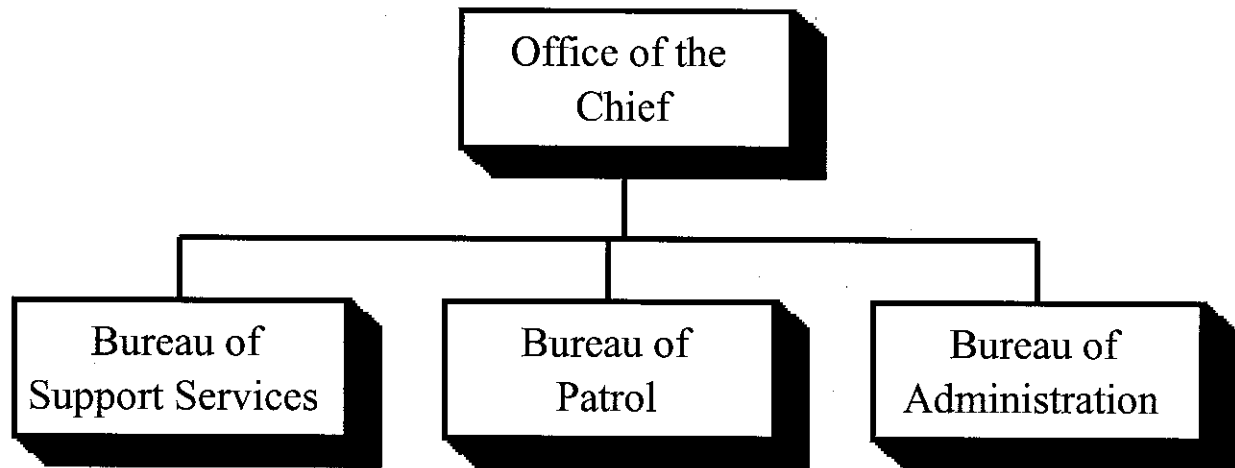


POLICE DEPARTMENT - 50

MISSION

The mission of the Police Department is to work in partnership with citizens to provide a safe environment and enhance the quality of life consistent with the values of our community.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Protects the lives and property of citizens by reducing the opportunities for individuals to commit crimes.
- Investigates, identifies, and apprehends persons suspected of criminal acts.
- Works with the community through the Community Oriented Policing Program and citizen advisory groups.
- Provides outreach services to victims of crime and their families immediately after a crime occurs.
- Ensures the safety of school children at pedestrian crossings through the School Crossing Guard program.
- Operates the Special Operations Division consisting of several specialized units. These include the Conflict Management Team and Tactical Squad to handle high risk incidents; the Aviation Unit to provide air support for patrol officers; the Motorcycle Unit to provide traffic enforcement and escort service; and the Collision Analysis Unit to investigate serious motor vehicle accidents, perform truck inspections, and conduct sobriety checkpoints.
- Investigates crimes through the use of sophisticated computer tracking systems, firearms and toolmark examination, drug analysis, and DNA testing.

FY2003 HIGHLIGHTS

- The Police Department maintained its status as an accredited agency based on an in-depth review by the Commission on Accreditation for Law Enforcement Agencies. The Department complied with the highly regarded and widely recognized body of law enforcement standards set forth by the Commission. These standards represent best practices in the law enforcement community.
- A recruit class of 19 will graduate in March and a class of 50 officers will graduate in May to help address the attrition of sworn officers.
- The Department implemented a 4-10 shift plan for the entire Bureau of Patrol. The plan provides for increased patrol presence during peak hours at night when calls for police service and violent crime occurrences are often at their highest levels. The plan allows the Department to double patrol presence between 10:30 p.m. and 1:30 a.m. because of the overlap of the evening and midnight shifts. This increased level of resources at peak times is expected to improve response times, allow for proactive policing, and result in measurable reductions in overall crime. It is anticipated that the increases in squad sizes and the overlap of personnel during peak periods will reduce the reliance on overtime for directed enforcement activities.
- The Department established an Environmental Crimes Unit that works in partnership with the Department of Environmental Resources and the Department of Public Works and Transportation to address quality of life issues in the community. These include abandoned vehicles, code enforcement issues, road solicitation, etc.
- The Auto Crimes Team (ACT) was put into place to address the auto theft issues within the County. This team spearheads a comprehensive and coordinated effort to focus resources in target areas where auto crime is occurring.
- The in-car camera program continues to expand. At the end of FY2003, there will be 605 in-car cameras in operation throughout the County.
- Officers are using mobile data computers (MDC's) to initiate over 100,000 queries each month. By entering a vehicle's tag number, an officer can obtain information on the driver license status of one or more of the registered owners, vehicle registration status, vehicle registration history, Sheriff warrant check, and a NCIC warrant check of registered owner(s). This enormous amount of data returned to an officer does not require any action by Public Safety Communications personnel. This increase in efficiency for such queries is substantial, contributing to both improved officer performance and safety. Officers are apprised of critical driver and vehicle information before approaching the vehicle. This contributes to reducing time requirements during traffic stops, allowing citizens to get on their way sooner.
- Audio/Visual recording of custodial interviews is underway in the Criminal Investigations Division and the Office of Professional Responsibility. The Department is expanding this capability to all districts.

FY2004 OVERVIEW

Expenditures, from all sources, for the Police Department will grow in FY2004 by nearly \$4.7 million. Costs supported by the General Fund will increase by nearly \$3.5 million, or 2.2%. The General Fund growth reflects primarily an increase in pension cost associated with the sworn officer pension plans. Also included are costs of all anticipated FY2004 salary adjustments, including merit increments and promotional costs. Operating costs in the General Fund reduced by nearly \$2.6 million or 12.2% in an effort to counteract the increasing compensation and fringe cost.

The budget preserves basic patrol functions and provides the necessary funds for essential goods and services.

The Department will maintain authorized sworn strength at 1,420 in FY2004. Due to a projected attrition rate of seven officers per month, police recruit classes are scheduled in November 2003 and May 2004 to offset the loss of officers through retirement and resignation.

Civilian support staff will be reduced by 11 vacant positions in FY2004. Most of these positions are clerical.

Grant funding for the COPS in Schools will decline as the grant expires. The Department will absorb the costs previously covered by the grant.

The FY2004 budget for grants increased by 59% from the FY2003 approved level to about \$4.3 million. This is primarily due to the projected receipt of a new Local Law Enforcement Block Grant #8 in FY2004. No new block grant funding was received in FY2003.

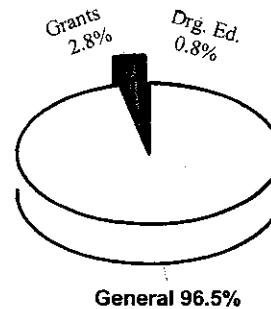
Funds are provided to continue the targeted enforcement program, High Intensity Drug Trafficking Area (HIDTA) which enable the Department to direct resources where they are needed most. Initiatives are based upon crime statistics and enforcement requests from the community.

The Police Reform Office is currently reviewing the Police Department and is expected to make recommendations on ways to improve community policing and shift staffing to better serve the citizens.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 146,662,893	\$ 149,317,800	\$ 156,956,100	\$ 153,918,200	3.1%
EXPENDITURE DETAIL					
Office Of The Chief	13,390,851	22,958,200	22,696,700	22,553,000	-1.8%
Bureau Of Patrol	71,411,568	81,462,300	82,744,400	86,587,500	6.3%
Bureau Of Support Services	36,372,164	28,719,700	29,532,600	27,257,800	-5.1%
Bureau Of Administration	16,279,868	12,962,000	13,703,200	12,829,300	-1%
Grants	9,072,441	2,663,800	7,727,400	4,243,400	59.3%
Drug Enforcement And Education	551,331	1,286,800	1,286,800	1,182,200	-8.1%
Recoveries	(415,330)	(735,000)	(735,000)	(735,000)	0%
TOTAL	\$ 146,662,893	\$ 149,317,800	\$ 156,956,100	\$ 153,918,200	3.1%
SOURCES OF FUNDS					
General Fund	\$ 137,039,121	\$ 145,367,200	\$ 147,941,900	\$ 148,492,600	2.2%
Other County Operating Funds:					
Grants	9,072,441	2,663,800	7,727,400	4,243,400	59.3%
Drug Enforcement And Education	551,331	1,286,800	1,286,800	1,182,200	-8.1%
TOTAL	\$ 146,662,893	\$ 149,317,800	\$ 156,956,100	\$ 153,918,200	3.1%

FY2004 SOURCES OF FUNDS

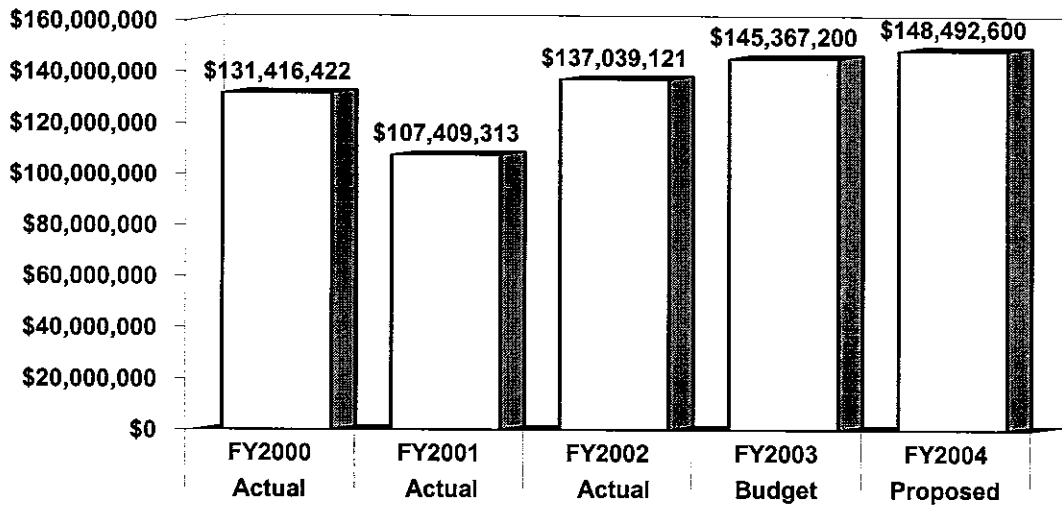
FY2004 funding for the Police Department consists of General Fund dollars (\$148.5 million or 96.4%), anticipated grant funds of \$4.3 million, and \$1.1 million from SR51, the Drug Enforcement and Education Special Revenue Fund.



	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	266	263	252	-11
Full Time - Sworn	1,420	1,420	1,420	0
Part Time	140	140	140	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	7	5	5	0
TOTAL				
Full Time - Civilian	266	263	252	-11
Full Time - Sworn	1,420	1,420	1,420	0
Part Time	140	140	140	0
Limited Term	7	5	5	0

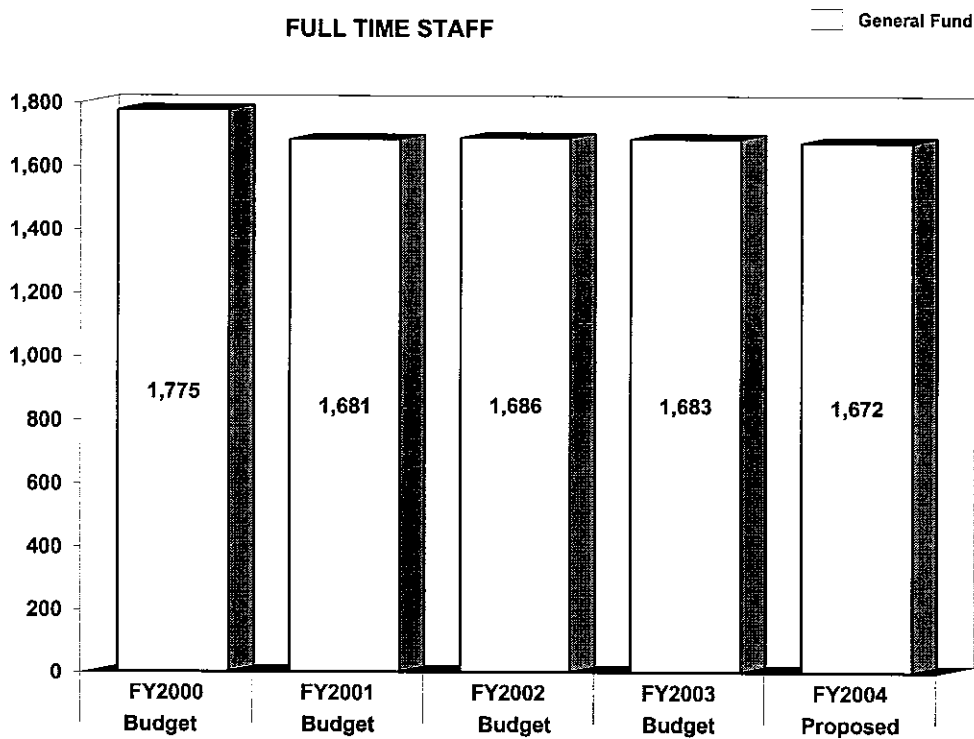
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
SWORN			
Chief of Police	1	0	0
Deputy Chiefs of Police	3	0	0
Police Officials	37	0	0
Front-Line Supervisors	218	0	0
Investigators and Patrol Officers	1,161	0	0
CIVILIANS			
Managers	10	0	0
Professional and Technical Support	34	2	4
Chemists and Laboratory Assistants	9	0	0
Crossing Guards	3	137	0
Evidence Technicians	3	0	0
Fingerprint Specialists, Technicians and Assistants	5	0	0
Firearms Examiners	2	0	0
Public Safety Aides	18	0	0
Station Clerks	38	0	0
Administrative Support	114	1	1
Dispatchers and Dispatch Aides (Teletype Unit)	16	0	0
TOTAL	1,672	140	5

GENERAL FUND EXPENDITURES



The General Fund Budget for the Police Department has increased nearly \$17 million, or 12%, over the five year period. This increase is primarily driven by increases in compensation and fringe cost.

FULL TIME STAFF



Budgeted sworn staffing in the Police Department climbed to 1,420 in FY2001 and remains at that level in FY2004. In a mid-year transfer, in FY2001 118 public safety communications civilian positions were shifted to OITC. However in FY2004, civilian staffing declines by eleven reflecting a reduction of vacant positions.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Bureau of Patrol					
Number of preventable departmental vehicle accidents	42	39	38	40	40
Crime Rate: Part I crimes per 1,000 population	53.64	56.41	56.41	63	61
Bureau of Support Services					
Number of narcotic-related arrests by the Narcotics Enforcement Division (NED)	375	385	984	787	827
Value of narcotics seized by NED	\$33,954,754	\$22,914,794	\$43,267,534	\$21,162,937	\$22,221,084
Value of assets seized by NED	\$3,621,604	\$6,612,686	\$3,812,388	\$2,951,786	\$3,099,375
<p>The actual FY2002 value of narcotics seized includes \$11.8 million in Task force seizures. The Estimated FY2003 Task Force seizures will only be \$700,000. The projected FY2004 data reflects a 5% increase in arrests, narcotics seized and assets seized over Estimated FY2003. Arrests and seizures for FY2003 have been impacted by time lost due to the "Sniper Investigation" as well as necessary personnel transfers that reduced investigator staffing by approximately 14%.</p>					
Bureau of Administration					
Percentage of recruit officers entering academy who graduate	87%	84%	78%	78%	80%
Percentage of newly hired recruit officers who are minority and/or female	58%	64%	68%	66%	67%
Percentage of applicants selected and entering recruit class with at least 60 credit hours of college courses completed	38%	33%	26%	34%	45%
<p>The Department has been successful in recruiting increasing numbers of officers who are minority and/or female.</p>					
Office of the Chief					
Random drug test completed	1,441	1,728	1,632	1,600	1,600
Number of audits and inspections of employees, facilities, equipment and funds	-	-	581	400	400
Number of integrity tests conducted	-	-	18	25	25

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 93,753,599	\$ 100,022,900	\$ 102,041,600	\$ 98,073,900	-1.9%
Fringe Benefits	23,178,855	24,725,700	25,224,700	32,472,300	31.3%
Operating Expenses	20,393,548	21,280,600	21,343,700	18,681,400	-12.2%
Capital Outlay	128,449	73,000	66,900	0	-100%
	\$ 137,454,451	\$ 146,102,200	\$ 148,676,900	\$ 149,227,600	2.1%
Recoveries	(415,330)	(735,000)	(735,000)	(735,000)	0%
TOTAL	\$ 137,039,121	\$ 145,367,200	\$ 147,941,900	\$ 148,492,600	2.2%

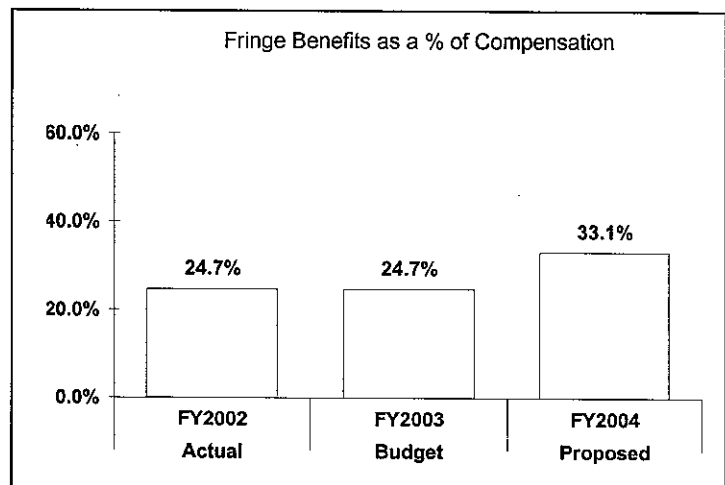
STAFF					
Full Time - Civilian	-	263	-	252	-4.2%
Full Time - Sworn	-	1,420	-	1,420	0%
Part Time	-	140	-	140	0%
Limited Term Grant	-	0	-	0	0%

FY04 proposed compensation decreased by 1.9%, the result of a projected attrition rate of about seven officers per month and the inclusion of funding for two recruit classes - fifty (50) in November 2003 and fifty (50) in May 2004, for a total of 100 new recruits. As a result, under these assumptions sworn staffing levels are projected to be 1,345 officers by June 2004. Fringe benefit expenses increased by 31.3%, to account for an 8.39% increase in the fringe rate due primarily to increasing pension cost.

The major areas in operating cost remain vehicle maintenance, office automation and gas and oil.

Recoveries are primarily from the Drug Enforcement and Education Special Revenue Fund for the cost of specialized equipment.

MAJOR OPERATING EXPENDITURES	
FY2004	
Vehicle and Heavy Equip Main.	\$ 5,231,100
Office Automation	\$ 2,043,000
Vehicle-Gas and Oil	\$ 2,004,700
Operating and Office Supplies	\$ 1,684,100
Allowances	\$ 1,586,800



EXPENDITURE SUMMARY	FY2002 ACTUAL	FY2003 APPROVED	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
Compensation	\$ 1,749,144	1,511,500	\$ 1,433,502	\$ 1,770,600	\$ 259,100
Fringe Benefits	189,043	165,200	171,692	177,300	12,100
Operating Expenses	1,096,394	1,197,900	1,278,447	903,400	(294,500)
Capital Outlay	6,217,698	0	5,107,043	1,566,700	1,566,700
Sub-Total	\$ 9,252,279	\$ 2,874,600	\$ 7,990,684	\$ 4,418,000	\$ 1,543,400
Recoveries	\$ (179,838)	\$ (210,800)	\$ (263,267)	\$ (174,600)	\$ 36,200
TOTAL	\$ 9,072,441	\$ 2,663,800	\$ 7,727,400	\$ 4,243,400	\$ 1,579,600

FY2002 reflect expenditures for several major grants as shown in the grant program detail. FY2003 illustrates closing out of grant supported costs for the COPS More 98 technology award. Consequently compensation in FY2003 is lower than previous years; the salaries and fringe benefit costs for the officers are now a part of the agency's General Fund expenditures. The recoveries shown are the amounts transferred from the General Fund to provide necessary matches for grant funds (see chart below).

	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
POSITION SUMMARY						
Grants Staff	0	0	5	0	0	5
TOTAL	0	0	5	0	0	5

County Contribution to Grants					
Grant Program	FY2002 ACTUAL	FY2003 APPROVED	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
Cops Universal	\$ 58,258	\$ -	\$ -	\$ -	\$ 0
Cops in Schools	0	13,500	0	0	(13,500)
DNA Lab - Phase IV	0	0	18,700	0	0
Local Law Enf. Block Grant #5	121,580	0	47,267	0	0
Local Law Enf. Block Grant #6	0	197,300	197,300	0	(197,300)
Local Law Enf. Block Grant #8	0	0	0	174,600	174,600
Current Year Contribution	179,838	210,800	263,267	174,600	-36,200
Prior Year Contribution					
Total County Contribution	\$ 179,838	\$ 210,800	\$ 263,267	\$ 174,600	\$ (36,200)