

# CITY OF OAKLAND

## AGENDA REPORT

OFFICE OF THE CITY CLERK  
2006 NOV 17 PM 1:01

TO: Office of the City Administrator  
ATTN: Deborah A. Edgerly  
FROM: Budget Office  
DATE: November 14, 2006

RE: **Report on FY 2005-06 Performance Measure Results for the Fire Services Agency and Police Services Agency**

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### SUMMARY

This report presents Fiscal Year 2005-06 performance results for the Fire Services Agency and Police Services Agency. The results are presented at a department level, by program, for both financial and operational performance. The intent of this report is to assist the Administration and Council in making managerial and/or policy decisions. The report is also intended to provide the information necessary to allow managers throughout the City to evaluate their programs and create an environment of accountability and achievement while helping their respective units and departments<sup>1</sup> remain focused on Council priorities.

### FISCAL IMPACT

There is no direct fiscal impact from the information presented in this report. However, the degree to which departments are meeting their respective performance targets does impact and is reflected in the City's overall financial performance.

### BACKGROUND

Fiscal Year 2005-06 marks the City's eighth year of performance data collection and reporting. In addition, this is the third year of reporting financial and operational performance at a program level with linkages to the overall goals and priorities of the Mayor and the City Council.

The City Administrator's Budget Office works with departments to verify the accuracy of Financial Performance data, and to ensure that the performance measures reported by departments are consistent with those in the Adopted Policy Budget document. Departments are responsible for ensuring the relevance, accuracy and applicability of the Operational Performance Measures.

### KEY ISSUES AND IMPACTS

The Fire Department and Police Department Fiscal Year 2005-06 Performance Reports (Attachments A & B, respectively) are organized by program.

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<sup>1</sup> For purposes of this report, all agencies and departments are referred to as "departments."

- a) Financial Performance: Provides a summary of the revenues and expenditures (prior year actuals, current year adopted budget and current year actuals), and the number of authorized positions (in Full-Time Equivalents, or FTEs) for the current year. Explanations of major deviation in revenue collection or spending, compared to the prior year actual results or the current year budget, are provided.
- b) Operational Performance: Provides measures assigned to the program, with prior year actuals, current year target and current year actuals. Explanations for each performance measure, and whether or not the performance target has been achieved, are provided.

**SUSTAINABLE OPPORTUNITIES**

This report does not directly impact economic, environmental or social equity issues.

**DISABILITY AND SENIOR CITIZEN ACCESS**

This report does not directly impact disability or senior access.

**RECOMMENDATION AND RATIONALE**

This report contains Fiscal Year 2005-06 performance results for Fire Services Agency and Police Services Agency. Staff recommends that the City Council accept the reports.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff requests that City Council accept the FY 2005-06 performance reports.

APPROVED AND FORWARDED  
TO THE PUBLIC SAFETY COMMITTEE

  
OFFICE OF THE CITY ADMINISTRATOR

Respectfully submitted,

  
JIM SMITH, JR.  
Budget Director

Prepared by:  
Gilbert Garcia  
Principal Financial Analyst  
Budget Office

Attachment A: The FY 2005-06 Performance Measure Report for Fire Services Agency  
Attachment B: The FY 2005-06 Performance Measure Report for Police Services Agency

**Agency / Department: Fire Services****Program Name: Emergency Medical Services (PS19)**

**Program Description:** This program manages programs related to all 9-1-1 medical emergencies, including continuous paramedic training in accordance with local, state, and federal guidelines, implementing Metropolitan Medical Response System (MMRS), maintaining inventory of equipment for Basic/Advanced Life Support, and developing community preventive health programs. In addition, it provides paramedic related classes, such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses.

**Mayor / Council Goal:** Build community and foster livable neighborhoods.

**Citywide Objective:** Reduce crime by implementing a comprehensive crime prevention/reduction strategy.

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
2,000,563	1,339,378	2,196,597	2,712,094	2,864,434	1,252,521	6.00

**Explanation of Revenue Collections and Spending**

The variance between the projected revenue and the actual realization was \$667,837, which is the prior year collection. The variance between the appropriation and the actual expenditure was \$1,459,573. This is mainly due to the delay of contract execution between Alameda County and City of Oakland.

**Program Related Performance Measures**

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1)	Percentage of sworn personnel that received all mandated training	96.00%	98.00%	96.00%	98.00%	Fire Services met the goal. The only personnel who did not receive all mandated training were on long-term leave.
2)	Percentage of sworn personnel with full paramedic training	20.00%	21.00%	19.00%	19.73%	Fire Services met the goal.
3)	Percentage of first company arriving to EMS related emergencies in 0-7 minutes	25.86%	29.85%	90.00%	91.50%	Fire Services met the goal.
4)	Percentage of first company arriving to EMS related emergencies in 7-10 minutes	6.84%	7.86%	9.00%	7.50%	Fire Services met the goal.
5)	Percentage of first company arriving to EMS related emergencies after 10 minutes	1.06%	2.10%	1.00%	1.00%	Fire Services met the goal.

**Agency / Department: Fire Services****Program Name: Fire Suppression/Field Operations (PS17)**

**Program Description:** This program continues to provide fire suppression, emergency medical services, and airport firefighting services to the citizens and businesses of Oakland in the most effective manner.

**Mayor / Council Goal:** Build community and foster livable neighborhoods.

**Citywide Objective:** Reduce crime by implementing a comprehensive crime prevention/reduction strategy.

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
850	76,626,778	0	89,009,638	500	88,003,358	471.00

**Explanation of Revenue Collections and Spending**

The revenue received was unanticipated revenue from Alameda County resulting from Fire Stations being used as the election pull stations. The variance between the appropriation and expenditure is just over \$1 million. Of the variance amount, \$616,320 is saving within the Self Insurance Liability Fund and \$212,026 is the saving from the Measure Y Fund. Both of these Funds are restricted for specific purpose. The remaining saving of \$177,934 is from the General Purpose Fund, which is 0.2 percent of the budgeted General Fund.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of first company arriving to the scene of an emergency in 0-7 minutes of notification to Dispatch Center.	91.90%	90.88%	90.00%	89.00%	Fire Service came within one percent of reaching the target for FY 2005-06, and will strive to reach and surpass the target in future years.

**Agency / Department: Police Services****Program Name: Agency-wide Administration (PS01)****Program Description:** *Provides agency-wide administrative functions including executive leadership, fiscal services, personnel services, grant administration and information technology.***Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
6,436,293	27,540,620	1,157,899	25,285,946	1,849,581	29,536,594	69.00

**Explanation of Revenue Collections and Spending**

The revenues were higher than expected due to grant receivables. The expenditures were higher than expected due to overtime expenditures.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of Part I violent crime reduction from prior year by implementing all components of the Violence Reduction Plan	-8.52%	-20.99%	-5.00%	26.00%	Because of the increase in violent crimes in the past 18 months, the Department was unable to achieve the stated goal. Increases in violent crime have plagued many mid-sized cities in the state and the nation indicating that Oakland is not alone in this area. The root causes of the increase are complex and are still being analyzed by all jurisdictions. However, identifiable problems such as an increase in gang activity and juvenile crime are known contributors. A recent survey indicates that the Department has attempted, or is currently using all recognized contemporary community policing practices to address the increase. Conversely, severe staffing shortages have contributed to the Department's ability to achieve its full potential. The Department is optimistic that increases in staffing (due in large part to Measure Y), progress in the labor-management arena, and the use of technology and best practices will result in future progress.
2) Percentage of Part II violent crime reduction from prior year by developing and implementing a Part II-specific crime reduction plan	-9.42%	-10.00%	-5.00%	-7.00%	The Department is still working diligently to reduce crimes of violence as well as property crimes. Many of the strategies used to reduce violent crime impact property crimes as well (see above).

3)	Number of annual compliance audits conducted	n/a	n/a	6	8	The Negotiated Settlement Agreement requires the Agency to conduct a minimum of 6 annual audits. Audits were completed on Personnel Review and Appraisals; Arrest, Offense and Follow-Up Investigative Reports, the Field Training Program; Mobile-Data Terminals, <i>Oleoresin Caspicum (OC) Log and Checkout Procedures</i> , Promotional Consideration; Personnel Arrested, Sued, or Served; and Transporting Detainees and Citizens.
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**Agency / Department:** Police Services

**Program Name:** *Communications (PS08)*

**Program Description:** *This program manages the emergency 911 call system and all calls for service and dispatches appropriate emergency response personnel.*

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
365,972	7,514,791	0	9,011,767	14,474	8,475,184	83

**Explanation of Revenue Collections and Spending**

Revenues were higher due to reimbursable receivables from the State of California 911 fund. The expenditures were lower than expected due to salary savings derived from personnel vacancies.

**Program Related Performance Measures:**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of "A" priority calls dispatched within 1 minute <sup>1</sup>	74.76%	23.95%	75.00%	27.45%	The Communications Division was unable to meet the goal of "Dispatching" 75% of the A Priority calls within 1 minute as it was unable to dispatch to an available unit because during that 1 <sup>st</sup> minute, there were no units immediately available to respond to the call (a call is considered dispatched when it is acknowledged by the unit that they are responding). However, it is important to note that dispatchers broadcast over 75% of all A priority calls within 1 <sup>st</sup> minute of the time they were received.

<sup>1</sup> To understand why this performance measure was not met, it is important to recognize the difference between dispatching/assigning a call, and broadcasting a call and requesting a unit to respond because no units are available (not already on a call) to assign.

- A call is considered **dispatched** when the information regarding that call is broadcast and acknowledged by a unit(s) that they were now responding.
- A call is sometimes **broadcast** when all units are already assigned to a call with a request that a unit(s) break from a less serious call and accept one that is more serious in nature. We call this "**broadcasting the call in the blind.**" Priority (A) calls are broadcast upon receipt. As soon as a field unit breaks from a call and advises they are responding, the call is then considered "**dispatched.**" The 27.45% reflects the percentage of calls that officers responded to within 1 minute of the time the call was received by the dispatcher.

As a result of a larger volume of calls standing, staffing constraints in patrol, or both, only 27.45% of the "A" priority calls were dispatched within 1 minute of the time the call was received

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
2)	Percentage of "A" priority calls dispatched between 1 to 5 minutes <sup>2</sup>	18.60%	37.68%	25.00%	64.33%	This goal was exceeded. Almost all the calls that were not dispatched within the 1 <sup>st</sup> minute, were dispatched between the 1 <sup>st</sup> and 5 <sup>th</sup> minute after the call was received
3)	Average seconds to answer a 911 call	5.25	16	10	16.83	This goal was not reached for the following reasons: <ul style="list-style-type: none"> <li>• Shortage in staffing.</li> <li>• An increase in the number of callers using 911 for emergency calls rather than the 7-digit emergency phone line in Performance measure 4 below.</li> </ul>
4)	Average seconds to answer a 7-digit emergency call	9.50	69	50	35.18	This goal was exceed because the call volume on the 7 digit emergency line is lower because more people are now using the 3 digit 911 line to report emergency/priority calls.

When we prepare the next budget cycle, this performance measure will be modified to reflect the Communications Division ability to "Broadcast" calls and field units ability to respond to those calls.

<sup>2</sup> Ibid

**Agency / Department:** Police Services

**Program Name:** *Criminal Investigations (PS03)*

**Program Description:** *This program investigates criminal activity and develops cases for the prosecution of crimes.*

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
123,805	14,557,597	611,489	19,088,146	523,435	17,168,732	127

**Explanation of Revenue Collections and Spending**

The revenues are as expected. The expenditures were lower than expected due to loaning staff to Internal Affairs for Negotiated Settlement compliance.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of investigated cases presented to DA.	55.75%	54.50%	19.00%	26.00%	Reduced staffing and the volume of work continue to be an issue. However, there has been an emphasis on conducting more comprehensive and thorough investigations on assigned cases and holding investigators accountable for their investigation quality rather than quantity, which led to meeting the target.
2) Percentage of investigated cases charged by DA	91.94%	81.49%	80.00%	100.00%	The actual reflects homicide cases charged by the DA. The percent of investigated cases charged by the DA for robbery cases is 89%; for assault cases is 76%; and for property crimes/theft cases is 80%.
3) Percentage of actual homicide cases investigated that are cleared	51.75%	56.99%	20.00%	26.00%	Success is attributed to the investigator's exceptional communication skills and willingness to work around the clock. The Homicide Section has 10 investigators, each with an average caseload of 12 per year or 1 per month. Collaborative efforts have been established between Patrol, CID, and the community to bring forth evidence in these cases. The Crime Stoppers Fund makes it lucrative for residents to be involved.

4)	UCR homicide clearance rate	n/a	n/a	53.00%	47.00%	Due to incoming information and case development, cases may not be solved in less than 18 months. Emphasis is placed on working hard to establish community trust, collaborative Citywide efforts on solving crime problems, and identifying trends.
5)	Percentage of cases not charged by DA for lack of evidence	n/a	n/a	82.00%	10%	The FY 05-06 target number should be 10% or no more than 18%. Some of the cases presented by investigators lacked sufficient leads or information at the time the case was presented. In other cases, the elements of the crime were not present; the DA declined to charge.
6)	Average monthly case load for property crime investigators	n/a	n/a	55.00	33.00	The goal for average monthly case load was 55 per property crimes investigators and was met through a comprehensive review and triage of cases. The assistance of one investigator was utilized to determine the solvability factors of those cases with investigative leads prior to case assignment.
7)	Average monthly case load for violent crime investigators	n/a	n/a	55.00	55.00	The average monthly caseload for robbery investigators was 33 and for assault investigators it was 32. The goal was met due to the same comprehensive review and triage of cases. Training the new commander was critical in the ability to determine the solvability factors of those cases with investigative leads prior to assigning those cases.

**Agency / Department:** Police Services

**Program Name:** *Criminalistics (PS05)*

**Program Description:** *This program analyzes and documents evidence for the prosecution of crime.*

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
713,110	3,013,597	1,604	2,239,227	806,784	2,868,806	16.00

**Explanation of Revenue Collections and Spending**

The revenues were higher than expected due to grant receivables. The expenditures were higher than expected due to caseloads and the requirement to have unbudgeted positions.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Identification rate with CAL-ID on latent print searches	26.00%	34.00%	30.00%	30.00%	The target was met for the percent of latent print cases that resulted in an identification using the CAL-ID system. There was data for 10 of 12 months of the performance period. Due to the loss of all latent print examiners, the Latent Comparison Unit effectively closed in May. The Agency is working to re-staff the Unit in collaboration with OPRM and re-open in FY 06-07. Hits are expected on 30% of the cases imputed to CALID. This holds regardless of the number of cases that are imputed. The percentage of cases hit is independent of staff, provided at least someone is working at this task. The number of cases that are imputed are very dependent on staff.
2) Percentage of violent crime cases on which perpetrators are identified through DNA typing and database searches	37.00%	41.99%	10.00%	33.00%	The identification rate targets were greatly exceeded for the identification of previously unknown perpetrators. Such perpetrators were identified through DNA databases (CODIS) searches in 29 of the 87 profiles developed from sexual assault and homicide case evidence and input into CODIS. Since 2001, 185 offenders have been identified from the 492 evidence DNA profiles entered into CODIS for an overall identification rate of 37.6%. There is no control over whether a case that is put in will hit. The system is relatively new and staff is only now beginning to get a track record.

**Agency / Department:** Police Services

**Program Name:** *False Alarm Program (PS36)*

**Program Description:** *This program provides alarm permitting and recovery of costs incurred by the City responding to false alarms.*

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
637,855	96,615	600,000	160,576	158,158	304,154	2.00

**Explanation of Revenue Collections and Spending**

The revenues were lower than expected due to not yet applying fines. The expenditures were due to overtime expenditures.

**Program Related Performance Measures**

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1)	Percentage of budgeted revenue collected	0.00%	100.00%	100.00%	29.00%	The total collected was \$158,158 and is less than the target because of the need to have the ordinance revised, and staffing was reduced due to promotions and transfers.
2)	Number of false alarms to each installed alarm	1.40	n/a	1.20	0.00%	Data is not available for this result, because false alarms per location are not yet tracked. Overall, the number of false alarms has decreased by 20% from an average of 83 per day to 66 per day.

**Agency / Department:** Police Services

**Program Name:** *Internal Affairs (PS02)*

**Program Description:** *This program investigates complaints and helps resolve disputes arising from internal employee actions.*

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
0	3,625,547	0	2,213,954	0	6,167,453	14.00

**Explanation of Revenue Collections and Spending**

The revenues are as expected. The expenditures were higher than expected due to the necessity to loan personnel to Internal Affairs to comply with the Negotiated Settlement Agreement.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage change from prior year in force and bias complaints	24.00%	33.00%	-25.00%	-45.00%	The target was met, in part, as a result of new policies and procedures that have been implemented. The numbers for the use of force reports increased due to the reported tracking of the intentional draw or pointing of a handgun (level four use of force). Bias complaints alone experienced a 54% reduction from the prior year.

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**Department: Police Services****Program Name: Patrol (PS11)****Program Description:** *This program provides police patrol, general investigation and crime prevention.***Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
196,177	71,630,308	160,000	88,268,031	275,800	76,403,619	556

**Explanation of Revenue Collections and Spending**

The revenues were higher than expected due to grant receivables. The expenditures were lower than expected due to staffing shortages.

**Program Related Performance Measures**

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1)	Percentage of investigated adult personal and property crime cases presented to the District Attorney <sup>3</sup>	56.03%	54.50%	60.00%	54.00%	Staffing shortages affected the ability to fully meet this target.
2)	Percentage reduction in employees' preventable vehicle collisions, from prior year	n/a	n/a	10.00%	10%	The target was met due to increased defensive driving training. In FY05-06 there were 44 preventable and 72 non-preventable vehicle collisions.

<sup>3</sup> This performance measure is related to Program PS03 (Criminal Investigations), *not* Program PS11 (Patrol). Patrol no longer has any responsibilities related to presenting cases to the District Attorney's Office. Years ago the Patrol Division was organized by Area Commands and each Area Command had its own section of criminal investigators. Under today's organization structure, those same investigators are assigned to the Bureau of Investigations, Criminal investigations Division (CID). Therefore, CID is responsible for comments on this performance measure.

**Agency / Department:** Police Services

**Program Name:** Port Security (PS33)

**Program Description:** This program provides security services, traffic safety, and law enforcement in and around Oakland's airport and seaport.

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
3,029,153	4,303,175	4,750,586	4,024,653	6,466,669	4,825,668	

**Explanation of Revenue Collections and Spending**

The revenues were higher than expected due to higher than expected reimbursable receivables. The expenditures were higher than expected due to overtime expenditures.

**Program Related Performance Measures**

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1)	Percentage compliance with the five-minute TRS required response time at security check points	n/a	n/a	100.00%	100.00%	The internal goal of the Airport Police Section is to respond in less than one minute to any incident at the two security check points. Staffing was re-arranged and configured to have a direct eye on the check point and provide an immediate response.

**Agency / Department:** Police Services

**Program Name:** *Records (PS07)*

**Program Description:** *This program maintains all official police reports and records.*

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
192,987	4,015,924	249,990	3,367,402	174,155	3,581,255	33

**Explanation of Revenue Collections and Spending**

The revenues are as expected. The expenditures are as expected.

**Program Related Performance Measures**

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1)	Percentage of daily crime reports developed, maintained and distributed to Crime Analysis prior to 9:00 AM on weekdays, except holidays	100.00%	94.99%	95%	96.4%	The few times when documents could not be delivered, either the LRMS system was down or other technical issues prevented delivery by 9:00 a.m.
2)	Percentage of crime reports assigned to an investigative unit reproduced and distributed within 16 hours of arrival	n/a	n/a	95%	99.30%	Minimal reports delays were due to technical issues, such as missing or invalid report numbers, which were not recorded by the reporting officer. The correct number is critical to the proper CAD incident association to the report and to the Department's Law Records Management system workflow process. Reports received with numbering problems need to be researched and validated by a Records Supervisor before this task can be totally completed.

**Agency / Department: Police Services****Program Name: Special Operations (PS13)****Program Description:** *This program provides support services and specialized enforcement, intervention and prevention services to ensure community and youth safety (including school police) and create opportunities for outreach with youth and those recently released from prison.***Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
679,738	4,364,596	1,643,056	13,000,845	1,565,113	10,154,202	116.13

**Explanation of Revenue Collections and Spending**

The revenues are as expected. The expenditures were lower than expected due to staffing shortages.

**Program Related Performance Measures**

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1)	Percentage increase in volunteer reserve staffing	-9.38%	15.39%	25.00%	0%	There have been no changes in the staffing levels of the Reserve Officer Unit. The allotted staffing for the Reserve Unit is 75 officers; we have 15. Due to the Department's focus on recruitment and training of regular police officers, the goals of a 25% increase of manpower were not met.

**Agency / Department:** Police Services

**Program Name:** Traffic Operations (PS14)

**Program Description:** This program promotes traffic safety, investigates traffic complaints and enforces traffic and vehicular laws.

**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
2,975,772	9,465,404	4,405,476	9,617,873	3,151,877	11,584,644	62

**Explanation of Revenue Collections and Spending**

The revenues were lower than expected due to fewer traffic reports being sold and timing relative to receiving of grant revenues. The expenditures were higher than expected due to overtime expenditures associated with backfilling vacancies.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of complaints resolved / addressed within 30 days	100.00%	100.00%	100.00%	100.00%	For FY 05-06, the Traffic Operations Section has handled approximately 180 traffic complaints. The officer works the complaint and returns the details of their enforcement activity within 30 days.

**Agency / Department: Police Services****Program Name: Training (PS09)****Program Description:** *This program manages Basic and In-Service training for sworn and civilian employees mandated by POST and the Negotiated Settlement Agreement.***Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
115,636	4,374,377	64	3,639,380	184,534	8,687,577	26

**Explanation of Revenue Collections and Spending**

The receivables were higher than expected due to the sale of the shoot house and reimbursable activities. The expenditures were higher than expected due to the accelerated training and the salaries for Police Officer Trainees budgeted in other programs.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of sworn members provided with 40 hours of basic in-service training every 18 months	n/a	n/a	100.00%	100.00%	There were 538 police officers requiring this training. 472 of them attended, giving the Department an attendance rate of 87.7%. The 66 that did not attend had excused absences.
2) Percentage of the sergeants provided with 40 hours of supervisory training every 18 months	n/a	n/a	100.00%	87%	Continuing Professional Training for Sergeants was provided to 92 individuals.
3) Percentage of the commanders / managers provided with 40 hours of command training every 18 months	n/a	n/a	100.00%	100.00%	4 departmental courses and a variety of non-departmental courses satisfied this requirement.
4) Percentage of the newly promoted sergeants provided with 80 hours of supervisory training within six months of promotion	n/a	n/a	100.00%	32%	Newly promoted sergeants were only sent to one supervisor school in CA, which could not accommodate the number of students. The Training Division now sends new sergeants to commensurate supervisor courses throughout the state.
5) Percentage of the newly promoted commanders provided with 80 hours of command school within six months of promotion	n/a	n/a	100.00%	41%	Newly promoted commanders were responsible for scheduling training themselves, but failed to do so within the time limit. The Training Division has taken over the scheduling responsibility.

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**Agency / Department: Police Services****Program Name: Vice/Narcotics (PS12)****Program Description:** *This program provides investigative services and support for field units for the prevention, intervention, investigation and prosecution of vice/narcotics crimes.***Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
1,201,881	10,495,051	1,056,849	2,992,526	1,364,458	9,087,228	17

**Explanation of Revenue Collections and Spending**

The revenues were higher than expected due to reimbursable receivables. The expenditures were higher than expected due to overtime expenditures associated with backfilling vacancies.

**Program Related Performance Measures**

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage increase over prior year in vice-related arrests	-22.51%	14.39%	5.00%	110.00%	Enforcement operations have increased significantly. The Special Victims Unit has increased vice-related arrest programs in high prostitution areas to address community and neighborhood complaints.
2) Percentage increase over prior year in narcotics-related arrests	-7.49%	-30.00%	10.00%	-35.00%	Staffing shortages have affected the Department's ability to perform as many narcotic-related arrest operations as done in previous years.