

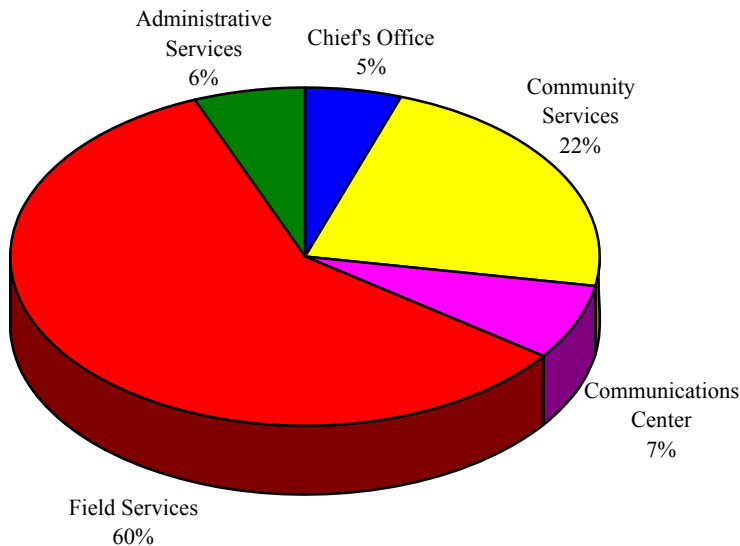
POLICE SERVICES

Dan Alexander, Chief of Police

The vision of the Police Services Department is to employ the finest people providing the best police services for our community.

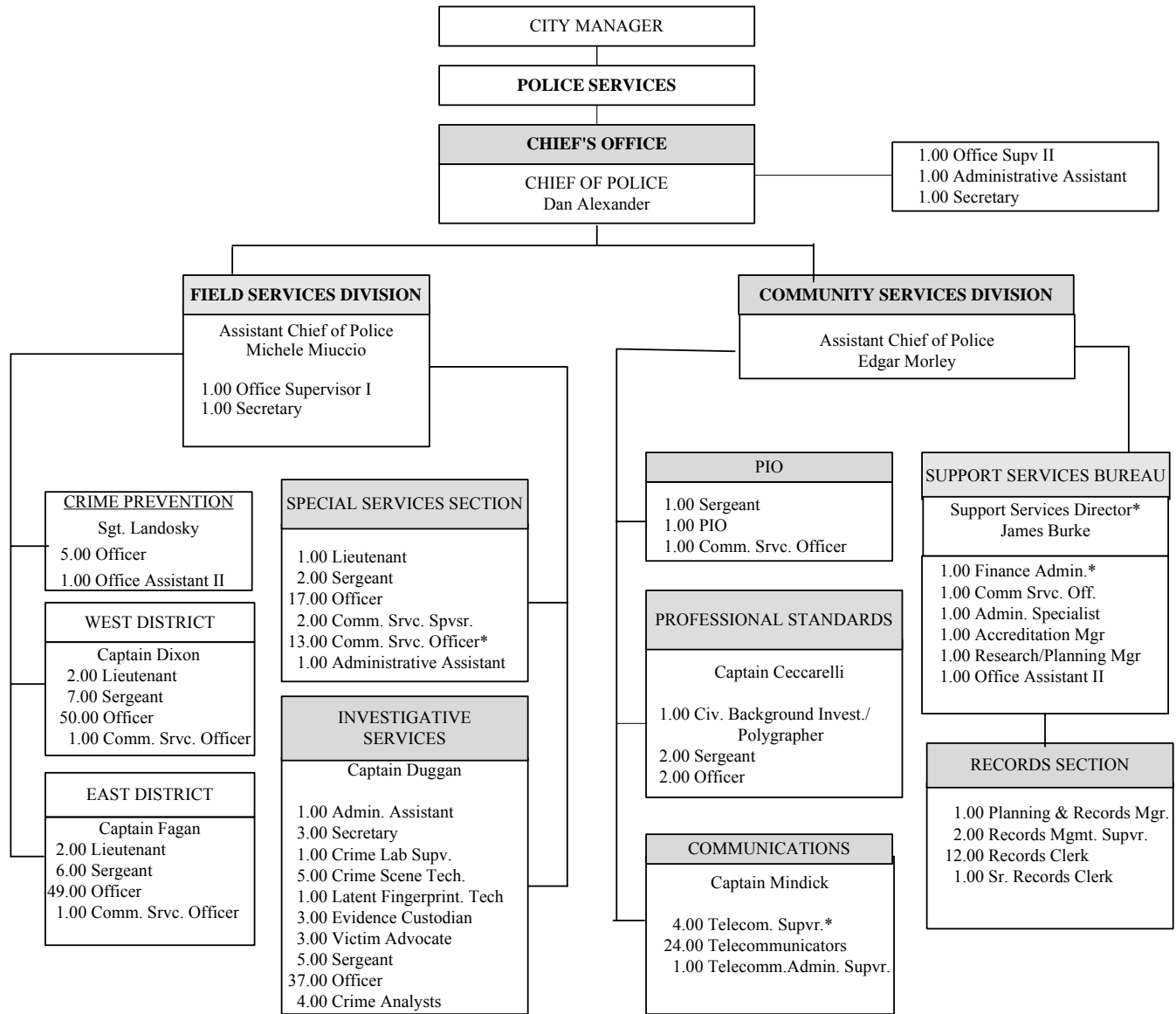
The mission of the Police Services Department is to work with residents to enhance the quality of life in the City of Boca Raton through progressive police service in partnership with the community.

The organizational values which guide the Police Services Department in this mission are: Fairness - maintaining impartiality and objectivity; Integrity - adhering to the highest level of ethics and honesty; Respect - demonstrating understanding and sensitivity to all; Service - putting others before self; Trust - belief in the community and each other for the common good.



APPROVED 2007-08 BUDGET	
DIVISION	BUDGET
Chief's Office	\$ 1,587,800
Community Services	6,721,500
Communications Center	2,158,900
Field Services	17,692,200
Administrative Services	1,859,300
TOTAL	\$ 30,019,700

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	22,053,911	22,253,800	23,003,800	23,488,200
Other Operating	4,328,327	5,266,700	6,656,800	5,404,400
Supplies	595,478	852,400	874,400	506,100
Capital Outlay	92,690	168,100	199,700	134,000
Transfers	4,000	491,900	491,900	487,000
TOTAL	27,074,406	29,032,900	31,226,600	30,019,700
Full-time Employees	294.00	299.00	298.00	297.00



- 66.00 Positions (Investigative Services) moved from Community Services to the Field Services.
- 44.00 Positions (Family Services & Special Services) moved to Field Services from Community Services.
- 1.00 Lieutenant was reallocated from Communications/Dispatch to Field Services.
- 1.00 Captain was reallocated from the Field Services Division to Communications/Dispatch.
- 1.00 Telecommunicator position was reclassified to an Administrative Supervisor in Communications.
- 1.00 Telecommunications Administrative Manager converted to Research/Planning Mgr. and to Community Services.
- 1.00 Office Assistant II was reallocated from the Field Services Division to Community Services.
- 1.00 Sergeant was reclassified to 1.00 Lieutenant in Bureau of Field Services
- 1.00 Budget Mgr. reclassified to Finance Administrator
- 1.00 Victim Advocate reclassified to Alarm Billing Rep and transferred to Financial Services (Treasury)
- 2.00 Police Captain
- 1.00 Fam. Serv. Bureau Commander
- 1.00 Traffic & Bicycle Safety Educator
- 3.00 CSO
- +3.00 Officer
- +5.00 Officer (previously funded by LETF)
- 1.00 Telecommunication Supervisor reclassified as Support Services Director
- 1.00 Assistant Chief
- 1.00 Training Director
- +1.00 Support Manager
- 2.00



= BUDGET DIVISION

Approved Positions FY 06/07	299.00
Revised Positions FY 06/07	
Personnel Changes FY 07/08	-2.00
Approved Positions FY 07/08	297.00

CHIEF'S OFFICE

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	391,212	392,800	392,800	370,900
Other Operating	1,252,782	1,159,900	1,159,900	1,199,800
Supplies	17,105	22,500	22,500	17,100
Capital Outlay	12,569	4,000	5,700	-
TOTAL	1,673,668	1,579,200	1,580,900	1,587,800

Description of Division and Activity

The Chief of Police directs the operation of the Police Services Department by formulating policy, developing the budget, establishing the organizational structure, and monitoring all pertinent activities.

To assist the Police Chief with these commitments, the Chief's Office consists of the following staff function:

- The Professional Standards Bureau is responsible for the investigation of all police service complaints.

Goal

To utilize the most effective and efficient methods available in order to provide the citizens of Boca Raton with the highest quality of police services.

Objectives 2007-08

- Achieve a vacancy rate of 5% or less for all positions within the Agency, which will provide an increased level of service to the community.
- Achieve Re-Accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). This process conducts a review of the Agency's policies and procedures to ensure that we provide a high level of service and professionalism to the community.

Achievements 2006-07

- Develop and administer a climate survey with an emphasis on availability of both the physical and administrative tools to conduct the Department's daily business.
Competitive Solution Inc. introduced a Process Based Leadership program and conducted a climate survey of the Department. The results were presented and addressed through goals, objectives and action items. Internal communication and performance accountability have improved.
- Develop and implement a "refreshed" version of the current Strategic Focus Initiative program.
The Department has restructured the monthly meeting to a roundtable type of discussion. The meeting is now called the Department Performance Roundtable. This open discussion has proven to be effective in the short term. The roundtable allows us to expand the focus to evaluate levels of efficiency and effectiveness. The process will be adjusted as needed.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Maintain CALEA accreditation Reduce internal affairs complaint investigations over previous year	Yes 5	Yes 15	Yes 10	Yes 13	Yes 12

Achievements 2006-07Family Services

- Expand the PAL Program
PAL expanded to include a girls cheerleading team for 2006-2007.
- Offer the Smart Choices Program in more public schools.
Smart Choices transitioned from its pilot stage in private schools to a full fledged program in the public school system reaching 21-5th grade classes in five schools.

Special Services

- Assist with the reduction of Crime Rate by initiating Strategic Deployment of the Canine Unit and PM Traffic Unit to geographically centered crime trends.
Canine and PM Traffic Units began the year by attempting to utilize relevant crime data to coordinate their enforcement locations with areas of concern within the city. Though the Canine Unit has continued the trend, the PM Traffic Unit had to be redirected due to an influx of serious injuries and fatality crashes.
- Increase boating enforcement activity by 10%
Though the Marine Unit did not attain their 10% goal, they did have a net increase in activity of 4.1%.

COMMUNITY SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	8,194,691	9,178,300	9,178,300	4,477,700
Other Operating	2,167,431	2,462,700	2,443,500	2,124,700
Supplies	310,458	369,500	369,500	103,200
Capital Outlay	31,272	91,500	120,000	15,900
Transfers	2,000	-	-	-
TOTAL	10,705,852	12,102,000	12,111,300	6,721,500

Description of Division and Activity
<p>The Community Services Division is headed by an Assistant Chief who is charged with the responsibility of directing the activities of nine (9) full-time personnel and thirty-eight (38) part-time employees.</p> <p>Organizationally, the Community Services Division is divided by area of responsibility:</p> <ul style="list-style-type: none"> • The Special Services Bureau, which is managed by a police lieutenant. Bureau personnel are the first responders to traffic incidents. Personnel provide traffic enforcement, marine services, crash investigations, canine services, and school crossing guards. • The Media Unit is managed by a police sergeant. The unit serves as a liaison to a variety of news outlets and it provides dissemination of other relevant information. The unit also coordinates the Department’s volunteer program.

Goal
To provide prompt, courteous, and professional customer service, in addition to providing the highest level of technical, investigative, and administrative support to the internal customers and the citizens of Boca Raton.

Objectives 2007-08
<p><u>Special Services Bureau</u></p> <ul style="list-style-type: none"> • Obtain and maintain CSO staffing at or above 75%. • Implement measures to provide Community Service Officers with enhanced self defense and personal safety capabilities.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Increase boating safety inspections	520	520	572	572	600
Total % of elementary schools with smart choices program	7%	7%	50%	50%	60%

COMMUNICATIONS / DISPATCH

EXPENDITURE BY CATEGORY	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	ESTIMATED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,988,148	1,606,200	1,606,200	1,856,900
Other Operating	293,560	292,300	298,200	257,400
Supplies	36,958	53,600	53,600	32,600
Capital Outlay	7,958	-	400	12,000
TOTAL	2,326,624	1,952,100	1,958,400	2,158,900

Description of Division and Activity

The Communications Center is managed by a Police Captain who is charged with the responsibility of directing the activities of twenty-nine (29) full-time employees.

- Police/Fire Emergency Communications serves as a vital link between the citizens and their need for public safety assistance.

Goal

To provide the internal and external customers with the highest quality service while having their safety and well-being as our primary concern.

Objectives 2007-08

- Develop a specific program for graduating seniors in the Communications College at Florida Atlantic University and Palm Beach Community College.
- Reduce the telecommunicator vacancies by 50% by the end of the fiscal year.
- Consolidate the interview/application process to administer Criticalll®, typing test and conduct interviews of prospective telecommunicators during a single visit.

Achievements 2006-07

- To Achieve CALEA Accreditation for the Communications Center.
The achievement of this objective was delayed due to staffing issues and it will be reconsidered once a sufficient staffing level is attained.
- To utilize statistics from the Pro Question and Answer medical dispatching program to obtain National Academy of Emergency Dispatchers Accreditation status.
This project has been placed on hold pending National Fire Protection Act 1221 litigation requiring 90% of medical calls be dispatched in less than one minute.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i> Total % of 911 calls answered within 0-5 seconds	50%	60%	65%	62%	65%

FIELD SERVICES DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	9,525,597	9,135,600	9,885,600	15,080,300
Other Operating	562,247	1,253,900	2,657,300	1,724,800
Supplies	189,338	348,300	368,300	311,000
Capital Outlay	21,789	15,000	15,100	89,100
Transfers	-	491,900	491,900	487,000
TOTAL	10,298,971	11,244,700	13,418,200	17,692,200

Description of Division and Activity

The Field Services Division is headed by an Assistant Chief who oversees the operation of the Road Patrol function and the Investigative Services Bureau.

The Division has divided the City geographically into two (2) patrol districts each managed by a police captain.

- Officers are the first responders who provide service to the citizens and develop a partnership with the community by utilizing problem-solving techniques to prevent crime.
- Officers utilize surveillance methods to address patterns of criminal activity.

The Investigative Services Bureau is managed by a police captain who oversees six units.

- The Investigative Services Bureau is comprised of the Property Crimes Unit, Persons Crime Unit, Economic Crimes Unit, Organized Crime Unit, Criminal Intelligence Unit and Crime Scene Unit. These units are responsible for conducting follow-up investigations and crime scene processing. They are also responsible for the court preparation of cases as well as assisting in the prosecutions. All investigators maintain liaisons with other local, state and federal agencies in order to facilitate multi jurisdictional investigations. The Criminal Intelligence Unit also provides analysis to the department in order to identify criminals, crime patterns and trends. This unit is responsible for collecting and disseminating intelligence regarding safety and crime issues.

Goal

To provide efficient and effective responses to problems and opportunities in the City of Boca Raton that will be identified through both traditional calls for service and a dynamic partnership with our community.

Objectives 2007-08

Field Services Division

- Maintain an overall citizen approval rating of 85% or better.
- Install traffic crash reporting software on 50% of Field Services officers' laptop computers.
- Achieve average response time to routine calls for service of 12 minutes or less and for in-progress calls (excluding false alarms) of 5 minutes or less.

Investigative Services Bureau

- Develop and initiate a computer crimes unit (forensic capable).
- Convert all surveillance equipment from analog to digital.

Achievements 2006-07
<ul style="list-style-type: none"> • Address quality of life issues in the City through the effective use of Problem Oriented Policing complaints. Due to a shortage of personnel, problem oriented policing projects decreased by 47%. • Increase positive citizen contacts through use of officer initiated bicycle patrols and foot patrols. Due to a shortage of personnel, bicycle patrols decreased by 34%. • Increase suspect identifications through enhanced crime scene processing by Field Services Division officers. The officer fingerprint identifications increased 14% and the DNA identifications increased 200%. • Increase the evidence room destruction rate to 65% each month. The evidence room averaged a 73% destruction rate per month. • Develop an auxiliary investigator training and policy manual for Investigative Services volunteers. The training manual was developed and posted on the police department's intranet.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Total % of customers feeling safe at night (annual survey)	100%	79%	100%	80%	100%

ADMINISTRATIVE SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,954,262	1,940,900	1,940,900	1,702,400
Other Operating	52,308	97,900	97,900	97,700
Supplies	41,619	58,500	60,500	42,200
Capital Outlay	19,103	57,600	58,500	17,000
Transfers	2,000	-	-	-
TOTAL	2,069,292	2,154,900	2,157,800	1,859,300

Description of Division and Activity

The Administrative Services Bureau is headed by a Director who is charged with the responsibility of directing the activities of twenty-three (23) full-time employees.

The Professional Standards Bureau consists of two units and is managed by a police captain.

- The Professional Standards Unit is responsible for recruitment, selection, hiring, and training of employees, staff inspections, management of the accreditation process, and the review as well as the update of Department policies and procedures.
- The Training Unit is responsible for training of Police Services staff.

The Support Services Bureau consists of several units and is managed by a police captain.

- The units include records, facility maintenance, payroll, supplies inventory, planning and research, budget management and strategic planning.

Goal

To provide prompt, courteous, and professional customer service, in addition to technical and administrative support to the internal customers and the citizens of Boca Raton.

Objectives 2007-08

Training Unit

- Open the Police and Fire Training Facility for training programs, both in-service and advanced coursework.
- Complete lease agreement for the Florida Institute of Government (IOG) to occupy space and provide infrastructural support.
- Identify the viability of the FAU/Police and Fire Training Facility bioterrorism training initiative and plan accordingly.

Research and Planning

- Establish point of service customer satisfaction surveys.
- Implement performance measure scorecards for each bureau.

Records

- Achieve a point of service customer satisfaction rating of 85% for the front desk.

Achievements 2006-07

Training Unit

- Monitor and coordinate the construction progress of the training facility from construction rough-in to completed classroom environments capable of revenue production.
 Successfully monitored and coordinated the construction progress of the training facility from construction rough-in to 12 completed classroom environments (9 downstairs; 3 upstairs) capable of revenue production by June 30, 2007.
- Establish specialized training curriculum that facilitates the development of the relationship between FAU, BioONE, and the Police and Fire Training Facility to establish the healthcare/first responder bioterrorism certification.
 The formulation of this training curriculum has been delayed pending being necessary funding.

Professional Standards

- Expand in-house instructors to be utilized in conjunction with the training facility. Ensure proper certification and expertise is achieved by each in-house instructor (i.e. attending the Instructor Techniques class).
 Successfully solicited departmental volunteers to become a cadre of in-house instructors to be utilized in conjunction with the training facility. Each candidate has completed or has been scheduled for proper certification training (i.e. attending the Instructor Techniques class).
- Increase Recruitment Fairs and events by 20%.
 During the fiscal year 2005-2006, we attended 26 recruitment events. So far during this fiscal year, we have attended twenty-nine recruiting events and more are planned. At this rate, we should exceed our goal of a 20% increase.
- Complete four comprehensive staff inspections, with follow-up, to bring Police Services into compliance with Standard #53.2.1.
 So far this year we completed the inspection of the detective bureau. Currently we are in the middle of the SWAT team inspection. Two more are planned this year for the quartermaster and recruitment units. The quartermaster inspection is schedule for June 2007 and the recruitment unit inspection is schedule for August 2007.

Records Section

- Sort and scan older case files from years 2000-2002 and find storage.
 Older case files from years 2000-2002 that were taking up an enormous amount of storage were sorted, scanned and destroyed in compliance with the Florida Records Retention Schedule.
- Develop a database for tracking workloads and stats of individual clerks.
 A database for tracking workloads and stats of individual clerks was developed and implemented.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> % of Police Services staff trained	100%	100%	100%	100%	100%