

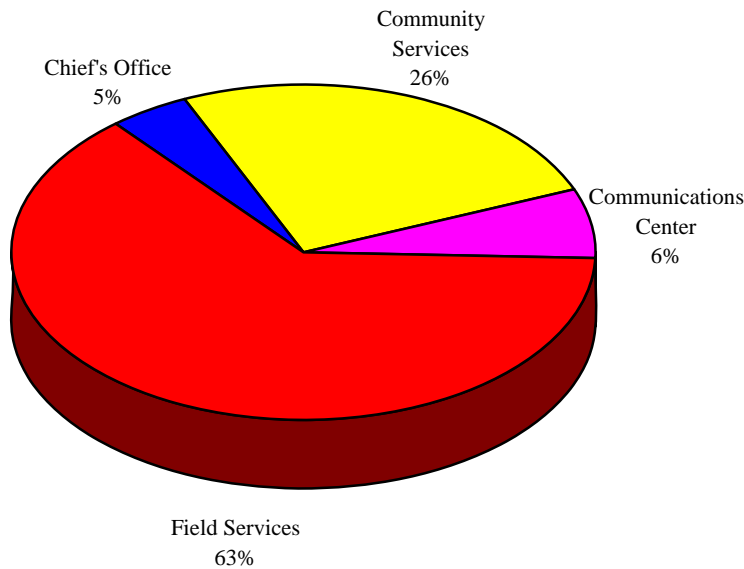
POLICE SERVICES

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.

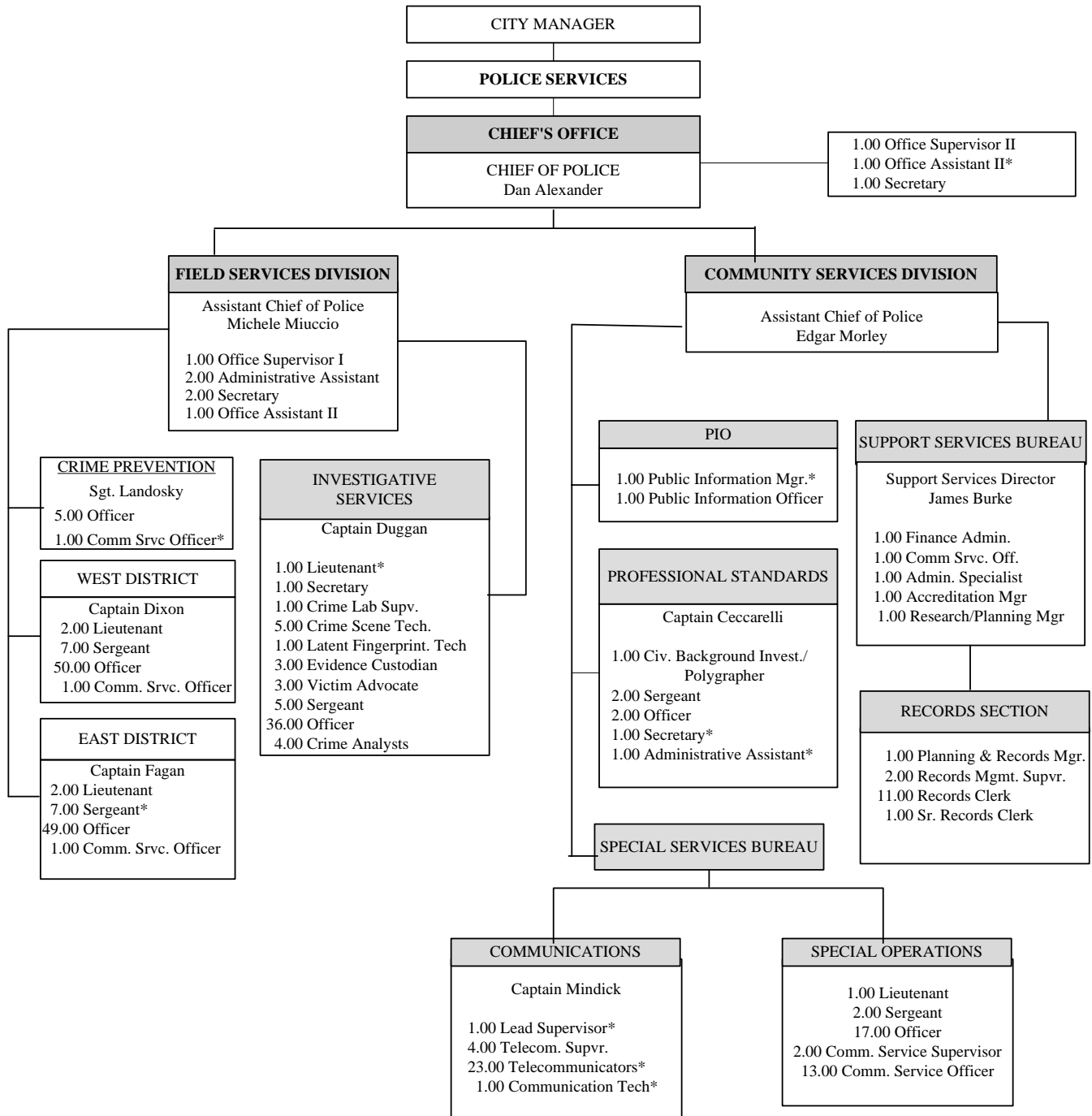
The mission of the Police Services Department is to work with residents to enhance the quality of life in the City of Boca Raton through progressive police service in partnership with the community.

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.



DIVISION	APPROVED 2008-09 BUDGET
Chief's Office	\$ 1,548,100
Community Services	8,729,000
Communications Center	2,237,200
Field Services	21,595,300
TOTAL	\$ 34,109,600

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	23,027,562	23,488,200	25,788,200	27,116,700
Other Operating	6,324,974	5,404,400	5,420,500	4,789,900
Supplies	501,071	506,100	527,800	515,000
Capital Outlay	151,214	134,000	181,000	110,000
Transfers	491,900	487,000	487,000	1,578,000
TOTAL	30,496,721	30,019,700	32,404,500	34,109,600
Full-time Employees	297.00	297.00	297.00	297.00



- * 1.00 Admin. Ass't. moved from Chief's Office (2201) to Professional Standards (2211)
- 1.00 Office Ass't. II moved from Support Services Bureau 92211) to Chief's Office (2201)
- 35.00 Positions (special Services) moved to Community Services (2211) from Field Services (2213)
- 1.00 Sergeant moved from Community Services (2211) to Field Services (2213)
- 1.00 Community Services Officer moved from Community Services (2211) to Field Services (2213)
- 1.00 Secretary moved from Field Services (2213) to Community Services (2211)
- 1.00 Records Clerk position eliminated
- 1.00 Telecommunicator position reclassified to a Communication Technician.
- 1.00 Telecommunications Admin. Supervisor reclassified to a Communication Technician
- 1.00 Telecommunications Admin Supervisor reclassified to a Telecommunication Lead Supervisor
- 1.00 Officer reclassified to Lieutenant in Field Services
- +1.00 Public Information Manager was added to Community Services (2211)

Approved Positions FY 07/08	297.00
Revised Positions FY 07/08	
Personnel Changes FY 08/09	_____
Approved Positions FY 08/09	297.00

CHIEF’S OFFICE

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	372,516	370,900	370,900	392,800
Other Operating	1,154,382	1,199,800	1,199,800	1,150,800
Supplies	10,521	17,100	19,700	4,500
Capital Outlay	4,016	-	200	-
TOTAL	1,541,435	1,587,800	1,590,600	1,548,100

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 2008-09

- Implement of the VIPER (Visibility, Intelligence, Partnerships, Education/Enforcement, Response) strategy for crime prevention and response.
- Achieve re-accreditation through the Commission for Florida Law Enforcement Accreditation (CFA).

Achievements 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.
 The vacancy rate for the Department was between 9 and 11 percent throughout the year. Though this goal was not achieved, several additional recruiting techniques were utilized as the year progressed in an effort to meet this objective.
- 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.
 The Department hosted the CALEA onsite team from April 26th to the 30th, 2008. The team was very complimentary of the Department and the efforts put forth. The Department will receive its 6th Re-Accreditation at the Department sponsored National convention here in Boca Raton in July, 2008.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Maintain CALEA accreditation	Yes	Yes	Yes	Yes	Yes
Reduce internal affairs complaint investigations over previous year	10	7	12	7	12

COMMUNITY SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	5,928,070	4,477,700	4,477,700	5,792,600
Other Operating	2,259,524	2,124,700	2,139,700	2,388,100
Supplies	185,840	103,200	106,200	450,300
Capital Outlay	98,412	15,900	37,500	98,000
TOTAL	8,471,846	6,721,500	6,761,100	8,729,000

Description of Division and Activity

The Community Services Division is headed by an Assistant Chief who is charged with the responsibility of directing the activities of several components.

Organizationally, the Community Services Division is divided by area of responsibility:

- The Special Operations Section is managed by a police lieutenant. Section personnel are the first responders to traffic incidents. Personnel provide traffic enforcement, marine services, crash investigations, canine services, and school crossing guards.
- The Support Services Bureau consists of several components and is managed by a director. The components include records, facility maintenance, payroll, supplies inventory, planning and research, budget management, strategic planning, staff inspections, management of the accreditation process, and the review of Department policies and procedures.
- The Professional Standards Bureau consists of two units and is managed by a police captain.
 - The Professional Standards Unit is responsible for recruitment, selection, and hiring.
 - The Training Unit is responsible for training of Police Services staff.

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 2008-09

- Achieve increased boating safety by increasing boating safety inspections by 5%.
- Achieve a safer driving environment by increasing aggressive high visibility enforcement radar/traffic complaints by 5%.
- Increase the number of advanced training courses from external sources at the 6500 Building by 25%.
- Complete the consultation process for a citywide closed circuit television system and provide a phased plan of action.
- Maintain an overall vacancy rate of 5%.
- Establish point of service customer satisfaction surveys for each area.
- The Public Information Manager will develop and produce VIPER related video presentations.

Achievements 2007-08

Special Services Bureau

- Obtain and maintain CSO staffing at or above 75%.

This objective was achieved and surpassed, there are currently no vacancies.

Achievements 2007-08
<ul style="list-style-type: none"> Implement measures to provide Community Service Officers with enhanced self defense and personal safety capabilities. The CSO's were provided with the opportunity to be fitted for bullet resistant vests and were trained to utilize and issued pepper spray. <p><u>Training Unit</u></p> <ul style="list-style-type: none"> Open the Police and Fire Training Facility for training programs, both in-service and advanced coursework. This objective has been achieved. All of the Department's in-service training is conducted at the facility and several outside resources have been utilized to teach courses on-site. Complete a lease agreement for the Florida Institute of Government (IOG) to occupy space and provide infrastructural support. This objective was not achieved because IOG decided to remain at Florida Atlantic University. Identify the viability of the FAU/Police and Fire Training Facility bioterrorism training initiative and plan accordingly. Due to budgetary constraints at the University, the FAU police were not able to move forward with this initiative. <p><u>Research and Planning</u></p> <ul style="list-style-type: none"> Establish point of service customer satisfaction surveys. This objective has been partially achieved. Survey software has been purchased and surveys were developed for two of the entities that routinely interact with our customers. The remaining areas will begin using the software as their surveys are developed. Implement performance measure scorecards for each bureau. The Department's intranet was upgraded to enable data analysis capabilities. The Department "Scorecards" were developed and deployed in the last quarter of the fiscal year. <p><u>Records Section</u></p> <ul style="list-style-type: none"> Achieve a point of service customer satisfaction rating of 85% for the front desk. The point of service survey has been developed and was deployed in the last quarter of the fiscal year. The results will be analyzed to ascertain the current customer satisfaction rating.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Number of boats inspected for safety equipment	572	526	600	600	630
Number of customers enrolled in VIPER alert program to increase awareness of crime issues in local neighborhoods	N/A	N/A	N/A	N/A	100

COMMUNICATIONS / DISPATCH

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,553,018	1,856,900	1,856,900	1,920,900
Other Operating	281,105	257,400	257,500	274,100
Supplies	40,980	32,600	32,600	30,200
Capital Outlay	362	12,000	12,000	12,000
TOTAL	1,875,465	2,158,900	2,159,000	2,237,200

Description of Division and Activity

The Communications Center is managed by a Lead Supervisor who is charged with the responsibility of directing the activities of telecommunicators, supervisors, and a radio technician. Police/Fire Emergency Communications serves as a vital link between the citizens and their need for 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 2008-09

- Voluntarily comply with the Denise Amber Lee Act, establishing minimum 911 dispatcher criteria.
- Implement an Emergency Police Dispatching (EPD) program and train at least 50% of the staff by the end of the fiscal year.

Achievements 2007-08

- Develop a specific program for graduating seniors in the Communications College at Florida Atlantic University and Palm Beach Community College.
The communications recruitment team created a Powerpoint slide show that is utilized during their presentations to the graduating classes at each of the aforementioned colleges.
- Reduce the telecommunicator vacancies by 50% by the end of the fiscal year.
The vacancy rate will be cut by 25% by the end of this fiscal year. We have hired enough personnel to meet the 50% objective; however, due to the turnover/retention rate we will only be able to maintain the 25% percent reduction.
- Consolidate the interview/application process to administer Criticall®, typing test and interviews of prospective telecommunicators during a single visit.
The communications team achieved this objective and utilized the process numerous times throughout this fiscal year with a high degree of success.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Total % of 911 calls answered within 0-15 seconds	65%	87%	65%	86%	88%
% of candidates who are successfully retained by developing internal baseline testing scores for Criticall®	N/A	N/A	N/A	N/A	20%

FIELD SERVICES DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	13,295,263	15,080,300	17,380,300	19,010,400
Other Operating	2,544,799	1,724,800	1,724,900	976,900
Supplies	243,825	311,000	321,200	30,000
Capital Outlay	14,974	89,100	89,100	-
Transfers	491,900	487,000	487,000	1,578,000
TOTAL	16,590,761	17,692,200	20,002,500	21,595,300

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, 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 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 2008-09

Field Services Division

- Reduce the Uniform Crime Reporting (UCR) rate by 7%.
- Increase community outreach by having Field Services Division command staff (collectively) attend at least 16 home owner's association meetings.

Investigative Services Bureau

- Maintain an overall case clearance rate of at least 30% in the Investigative Services Bureau.
- Increase the number of DNA investigative comparisons by 5%.

Achievements 2007-08
<p><u>Field Services Division</u></p> <ul style="list-style-type: none"> Maintain an overall citizen approval rating of 85% or better. The funds for the citizen survey were removed from the current year’s fiscal budget. However, in response, we developed and are implementing point of service surveys for the Records and Investigative Service Bureau. Install traffic crash reporting software on 50% of Field Services officers’ laptop computers. This objective was met and exceeded; the software was installed on 100% of the officer’s 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. This objective was achieved; currently the response time for routine calls is 9.53 minutes and 4.46 minutes for in-progress calls. <p><u>Investigative Services Bureau</u></p> <ul style="list-style-type: none"> Develop and initiate a computer crimes unit (forensic capable). This objective was achieved; all of the hardware has been purchased and installed in an off-site location. Convert all surveillance equipment from analog to digital. This was accomplished via a CIP project specifically for covert surveillance equipment

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Maintain an overall customer satisfaction rating level of 95% based upon annual survey results	100%	92.7%	100%	97	95%
Maintain a response time of 5 minutes or less for 90% of the in-progress calls for service, excluding false alarm calls	N/A	N/A	N/A	N/A	90%