

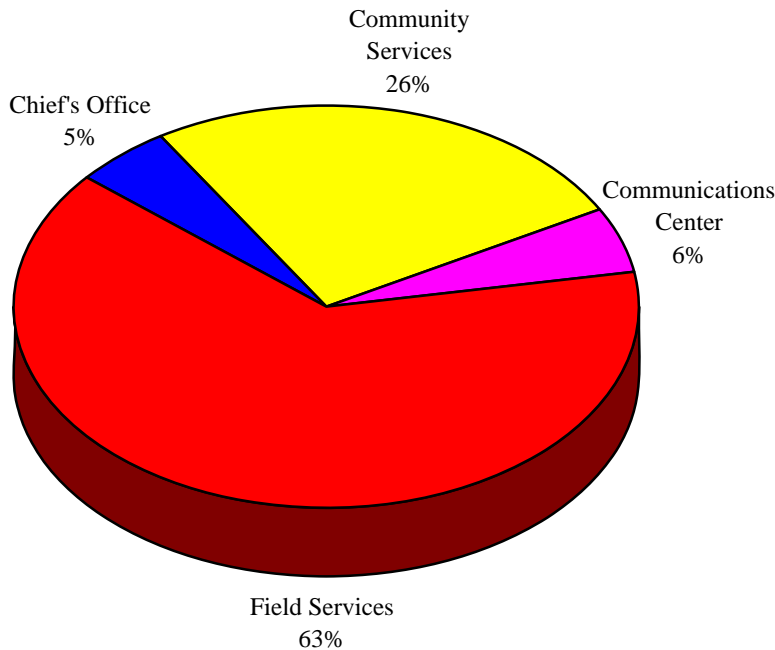
POLICE SERVICES

Dan Alexander, Chief of Police
Michelle Miuccio, Assistant Chief of Police
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The vision of the Police Services Department is to employ the finest people providing the best police services for our community.

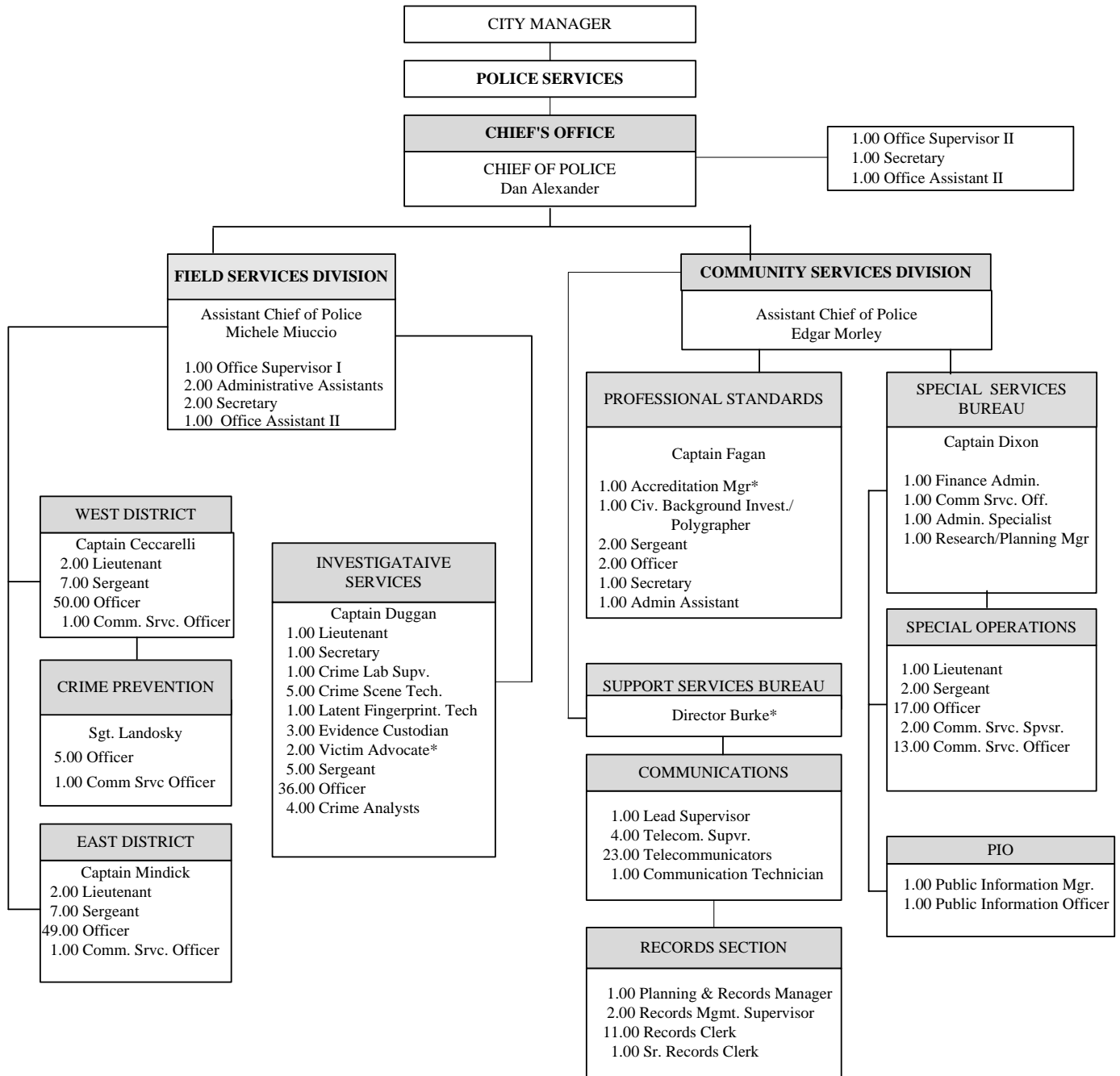
The mission of the Police Services Department is to work with residents to enhance the quality of life in the City of Boca Raton through progressive police service in partnership with the community.

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 2009-10 BUDGET
Chief's Office	\$ 1,799,700
Community Services	9,073,400
Communications Center	1,947,600
Field Services	22,563,500
TOTAL	\$ 35,384,200

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	26,486,139	27,116,700	27,566,700	28,586,200
Other Operating	6,805,848	4,789,900	4,856,700	4,969,500
Supplies	419,770	515,000	596,000	497,000
Capital Outlay	155,417	110,000	131,200	33,500
Transfers	487,000	1,578,000	1,578,000	1,298,000
TOTAL	34,354,174	34,109,600	34,728,600	35,384,200
Full-time Employees	297.00	297.00	296.00	296.00



*1.0 Director moved from Special Services (2211) to Support Services (2212)
 *1.0 Accreditation Manager moved from Special Services to Professional Standards
 *-1.00 Victim Advocate (Field Services) moved to IT PS System Networking

Approved Positions FY 08/09	297.00
Revised Positions FY 08/09	-1.00
Personnel Changes FY 09/10	0.00
Approved Positions FY 09/10	296.00

CHIEF'S OFFICE

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	392,731	392,800	392,800	373,100
Other Operating	1,204,417	1,150,800	1,152,800	1,422,100
Supplies	15,066	4,500	4,500	4,500
Capital Outlay	95	-	100	-
TOTAL	1,612,309	1,548,100	1,550,200	1,799,700

Description of Division and Activity
<p>The Chief of Police directs the operation of the Police Services Department by formulating operating policies, developing the budget, establishing the organizational structure, and monitoring all pertinent activities.</p> <p>To assist the Police Chief with these commitments, the Chief's Office consists of the following staff function:</p> <ul style="list-style-type: none"> 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 2009-10
<ul style="list-style-type: none"> Implement the Virtual Communities campaign with Boca Raton Crime Watch and develop Internet sites for five (5) neighborhoods. Administer the pilot study for the Commission on Accreditation for Law Enforcement Agencies (CALEA) national performance measures program.

Achievements 2008-09
<ul style="list-style-type: none"> Implementation of the VIPER (Visibility, Intelligence, Partnerships, Education, Resources) strategy for crime prevention and response. <p>The VIPER kick-off event was held at the 6500 Bldg and was attended by members of City government, the community and the local press corp. The external website is up and running including links to Twitter, Facebook, etc.</p> Achieve re-accreditation through the Commission for Florida Law Enforcement Accreditation (CFA). <p>The Department's files were reviewed on December 11, 2008 and we were awarded our re-accreditation status on February 25, 2009.</p>

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Maintain CALEA accreditation	Yes	Yes	Yes	Yes	Yes
Maintain internal affairs complaint investigations below the target of ten (10)	12	7	12	4	10
Maintain a percentage of arrests when force is used of 3% or lower	N/A	N/A	N/A	N/A	3%

COMMUNITY SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	3,958,529	5,792,600	5,792,600	6,278,400
Other Operating	2,121,386	2,388,100	2,395,600	2,331,900
Supplies	72,078	450,300	492,400	463,100
Capital Outlay	36,365	98,000	98,300	-
TOTAL	6,188,358	8,729,000	8,778,900	9,073,400

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 Services Bureau consists of several components and is managed by a Captain. The components include facility maintenance, payroll, supplies inventory, planning and research, budget management, strategic planning, public information and the Special Operations Section. 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 Professional Standards Bureau consists of two units and is managed by a police captain.
 - Professional Standards is responsible for recruitment, selection, hiring, staff inspections, management of the accreditation process, and the review of Department policies and procedures.
 - 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 employees and the citizens of Boca Raton.

Objectives 2009-10

- Develop and present an in-house ethics based training program to all department personnel.
- Conduct a minimum of 12 DUI/traffic enforcement operations throughout the year.
- Develop and implement Department wide "scorecards" based upon performance measures.

Achievements 2008-09

- Achieve increased boating safety by increasing boating safety inspections by 5%.
The members of the Marine Unit have conducted several waterborne operations throughout the fiscal year including a recent multi-agency effort for the Boca Bash event. We have not had any boating fatalities or serious injury vessel crashes during this fiscal year. The method of documenting boating and safety inspections was modified mid budget FY 08/09 to delineate actual inspections versus self initiated activity. Based upon this change the actual number of boating safety inspections has nearly doubled.
- Achieve a safer driving environment by increasing aggressive high visibility enforcement radar/traffic complaints by 5%.
High visibility radar/traffic enforcement has increased over 14% during this fiscal year in conjunction with a nearly 7% drop in the number of vehicle crashes.

Achievements 2008-09
<ul style="list-style-type: none"> • Increase the number of advanced training courses from external sources at the 6500 Building by 25%. In an effort to achieve this objective, the Department sought and received certification from the Florida Department of Law Enforcement (FDLE), enabling us to host a multitude of classes typically reserved for the community college venues. The Department has met and exceeded the 25% objective, hosting over ten advanced training courses this fiscal year. • Complete the consultation process for a citywide closed circuit television system and provide a phased plan of action. The consultant’s report for the citywide closed circuit television system was received in May of this year and it provided invaluable feedback, information and an implementation schedule. • Maintain an overall vacancy rate of 5%. The Departments vacancy rate has hovered between five and six percent during this fiscal year, however, great strides have been made in the Communications Center. The vacancies have been cut from a high of twelve to the current number of three because of a restructuring of the hiring process and interview process. • Establish point of service customer satisfaction surveys for each area. During the first half of the fiscal year, point of service surveys were developed and implemented for Investigative Services and Records. The final piece of the equation, Field Services was deployed in late June of this fiscal year. • The Public Information Manager will develop and produce VIPER related video presentations. During this fiscal year, the Department formed a partnership with Lynn University to produce several informational videos. Of the 20 that have been filmed, nine are currently available via the VIPER website on the ViperVision tab. The remaining eleven are in the final editing phase and should be available on the website by late summer.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Number of boats inspected for safety equipment	600	600	100*	200	N/A Measure eliminated
Number of customers enrolled in VIPER alert program to increase awareness of crime issues in local neighborhoods	N/A	N/A	100	100	125
Number of resident subscriptions to the emergency alerting services such as Twitter, Nixle, E-alerts, etc.	N/A	N/A	N/A	N/A	1000
Maintain an agency-wide vacancy rate of 5% or lower.	N/A	N/A	N/A	N/A	5%

* FY 08/09 goal was modified post publication to more accurately reflect the projected number of boating inspections.

COMMUNICATIONS / DISPATCH

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,814,182	192,900	1,920,900	1,677,900
Other Operating	251,912	274,100	274,100	238,800
Supplies	26,784	30,200	30,200	27,400
Capital Outlay	8,222	12,000	12,800	3,500
TOTAL	2,101,100	509,200	2,238,000	1,947,600

Description of Division and Activity
The Police/Fire Emergency 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. The Center serves as a vital link between the citizens and the resources to meet their needs.

Goal
To provide the internal and external customers with the highest quality public safety communications service.

Objectives 2009-10
<ul style="list-style-type: none"> Establish a wireless data/video link between the MICU and central communications center enabling the support of a full Computer Aided Dispatch (CAD) system. Select a consultant for the development of an internet protocol (IP), Association of Public Safety Communications Officers (APCO) Project 25 based radio system compatible with the federally mandated narrow banding order.

Achievements 2008-09
<ul style="list-style-type: none"> Voluntarily comply with the Denise Amber Lee Act, establishing minimum 911 dispatcher criteria. The coordinators of the Communications Training Officer program have developed an internal training program that exceeds the standards set forth by the Department of Health. Implement an Emergency Police Dispatching (EPD) program and train at least 50% of the staff by the end of the fiscal year. After several months of research, two versions of the EPD program are under final consideration. However, due to the cost of the software, (between \$40,000 and \$90,000), the implementation of the program has been delayed until a funding source for the purchase can be identified.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Total % of 911 calls answered within 0-15 seconds	65%	86%	88%	87%	90%
% of candidates who are successfully retained by developing internal baseline testing scores for Critical®	N/A	N/A	20%	25%	50%
Achieve a call processing time for priority calls (receipt to dispatch) of 60 seconds or less 90% of the time	N/A	N/A	N/A	N/A	90%

FIELD SERVICES DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	20,135,276	19,010,400	19,460,400	20,256,800
Other Operating	3,148,586	976,900	1,034,200	976,700
Supplies	277,836	30,000	68,900	32,000
Capital Outlay	68,882	-	20,000	-
Transfers	487,000	1,578,000	1,578,000	1,298,000
TOTAL	24,117,580	21,595,300	22,161,500	22,563,500

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 various 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 Crime Unit, Persons Crime Unit, Economic Crime 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 2009-10

- Implement strategies for a 5% reduction of graffiti and tagging complaints.
- Reduce the number of Part 1 crimes (homicide, sex offenses, robbery, aggravated assault, burglary, larceny, motor vehicle theft) by 2.5%.
- Increase the Department wide clearance rate of Part 1 crimes by 3%.
- Provide a minimum of 10 Self-Defense Awareness and Familiarization Exchange (SAFE) classes at the 6500 Building.

Achievements 2008-09
<ul style="list-style-type: none"> • Reduce the Uniform Crime Reporting (UCR) rate by 7%. The UCR rate for the most recent reporting timeframe showed a reduction of 5.8% which was only slightly less than our objective. • Increase community outreach by having Field Services Division command staff (collectively) attend at least 16 homeowner’s association meetings. The command staff exceeded this objective attending over 20 homeowner’s meetings and related functions during the fiscal year. • Maintain an overall case clearance rate of at least 30% in the Investigative Services Bureau. The Investigative Services Bureau has consistently maintained a clearance rate well above the 30% objective for the fiscal year, typically ranging from 35% to nearly 40%. • Increase the number of DNA investigative comparisons by 5%. The number of DNA submissions increased significantly during this fiscal year and due to a backlog of cases at the processing center, our comparisons have gone down slightly during this fiscal year.

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	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%	97%	95%	99%	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	90%	100%	100%