

**Goal: PUBLIC SAFETY**

*Desired Community Condition(s)*

Residents, including youth, and public safety agencies work together to prevent crime and respond to life safety issues in order to create a safe community.

Residents are safe from crimes against persons and property.

Residents feel safe in their neighborhoods, schools, and the community.

**Program Strategy: OFF DUTY POLICE OVERTIME**

51511

To provide off duty police services for special events, with such services paid for by vendors and other governmental agencies.

**Department: POLICE**

**Service Activities**

Off Duty Police Overtime

**Strategy Purpose and Description**

The purpose is to provide off duty police services for events, with such services paid for by vendors and other governmental agencies.

Private vendors, other governmental agencies and citizens are served by this program strategy.

**Changes and Key Initiatives**

In FY/06, personnel will continue to work with vendors to expedite payment on Off Duty Police Overtime assignments worked to ensure that accounts receivables do not exceed 60 days. This initiative will help add revenue to the general fund.

**Input Measure (\$000's)**

2001	110	110 GENERAL FUND	1,072
2002	110	110 GENERAL FUND	1,072
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	978
2005	110	110 GENERAL FUND	1,072
2006	110	110 GENERAL FUND	1,072

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To ensure that vendor and other governmental agency requests for police services at various special events are effectively and efficiently staffed with off-duty sworn personnel , as available.	# of repeat vendors	2001			30	
		2002	35			
		2003	35			

2004	35		32
2005	35	32	33
2006	35		

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
To ensure that vendor and other governmental agency requests for police services at various special events are effectively and efficiently staffed with off-duty sworn personnel , as available.	# of Non-repeat vendors	2001			720	
		2002	750			
		2003	750			
		2004	750		400 approx	
		2005	750		n/a	A system will be in place to gather the information at a later date.
		2006	750			

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Year</b>	<b>Project</b>	<b>Mid Year</b>	<b>Actual</b>	<b>Notes</b>
To ensure that vendor and other governmental agency requests for police services at various special events are effectively and efficiently staffed with off-duty sworn personnel , as available.	# of overtime hours worked	2001			46,319	

2002	42,000		
2003	42,000		
2004	42,000		40,135
2005	42,000	22,702	42,271
2006	42,000		

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** OFF DUTY POLICE OVERTIME  
**Department:** POLICE

**Service Activity:** Off Duty Police Overtime 5143000

**Service Activity Purpose and Description**

The purpose is to provide off-duty police services for special events. Services are paid for by vendors and other agencies. This service activity serves businesses, other agencies and citizens through the provision of security, crowd control and traffic enforcement services.

**Changes and Key Initiatives**

In FY/06, APD personnel will continue to work with vendors to expedite payment on Off Duty Police Overtime assignments worked to ensure that accounts receivables do not exceed 60 days. This initiative will help add revenue to the general fund.

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	1,072
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	978
2005	110	110 GENERAL FUND	1,072
2006	110	110 GENERAL FUND	1,072

**Strategic Accomplishments**

None

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of VINs processed	2001			334	
# of VINs processed	2002	200			
	2003	200			
	2004	200		172	
	2005	200	9	147	

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of active officers in Chief's time program	2001			1,100	
# of active officers in Chief's time program	2002	600			
	2003	600		700	
	2004	600	700	483	
	2005	600	387	464	
	2006	600			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of work orders generated	2001			6,631	
# of work orders generated	2002	5,000			

2003	5,000		6965
2004	5,500	3260	6041
2005	5,500	3,845	7,399
2006	5,500		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
total Chief's time hours worked	2001			46,319	
total Chief's time hours worked	2002	42,000			
	2003	42,000		39465	
	2004	40,000	21925	40,070	
	2005	40,000	22,702	43,271	
	2006	40,000			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
rating of vendor and agency satisfaction with services	2001			NA	
rating of vendor and agency satisfaction with services	2002	NA			
	2003	NA			
	2004	NA		NA	
	2005	NA		NA	

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
revenues generated through monthly billing	2001			1,235,121	
revenues generated through monthly billing	2002	1,250,000			
	2003	1,250,000		1159370	
	2004	1,250,000	654,900	1,171,457	
	2005	1,250,000	649,009	1,278,778	
	2006	1,250,000			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
revenues processed from COD and VIN	2001			55,891	

revenues processed from COD and VIN	2002	65,000		
	2003	65,000		
	2004	30,000		10,320
	2005	30,000	540	33,313.25

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
verify work order to overtime slip for actual time worked	2001			NA	
verify work order to overtime slip for actual time worked	2002	NA			
	2003	NA			
	2004	NA		NA	
	2005	NA		NA	