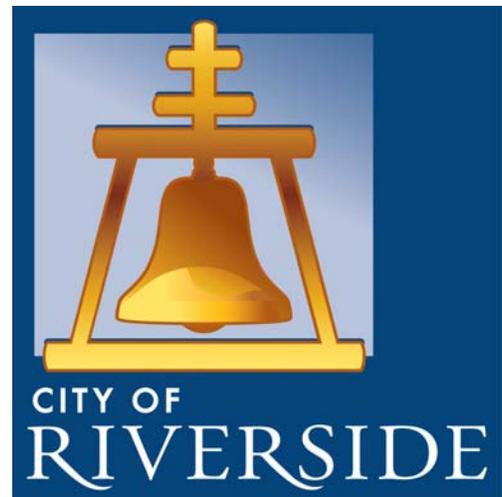


# POLICE DEPARTMENT

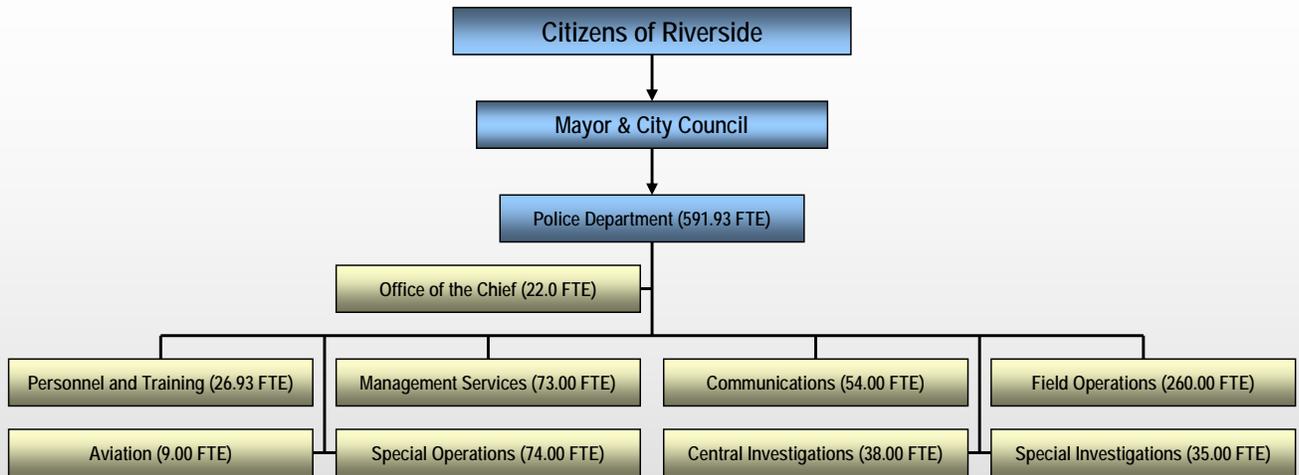
## MISSION STATEMENT

The Riverside Police Department is committed to a law enforcement - community partnership that is focused on public trust and safety and to provide quality, responsive and effective services through valued employees.

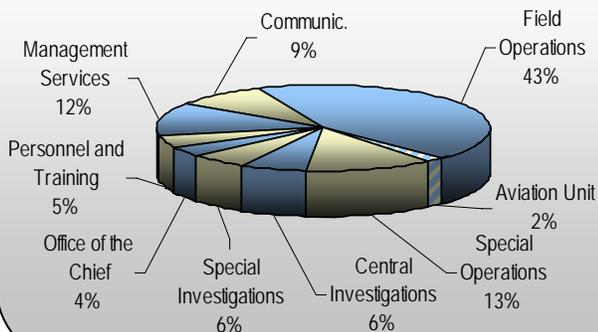


# POLICE DEPARTMENT

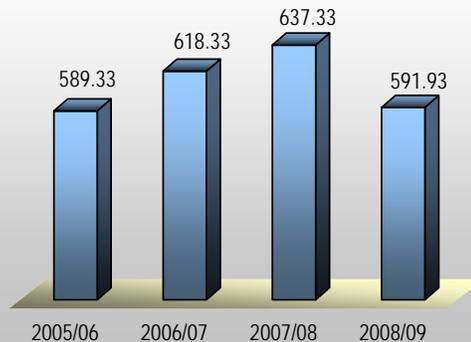
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



# POLICE DEPARTMENT

## SERVICES PROVIDED BY DEPARTMENT

The Office of the Chief of Police includes Department Administration, which provides policy and leadership direction. The Chief's Office also includes, Internal Affairs, Media Relations, and the Audit and Compliance Unit, which oversees the implementation of the Strategic Plan and conducts audits as directed by the Chief of Police.

The Personnel & Training Division's Personnel Unit conducts recruitments and background checks and oversees Workers Compensation claims and the hiring of all employees. The Training Unit is responsible for the training needs of the Department, ensuring compliance with State regulations. The Field Training Officer (FTO) program provides training to all new police recruits.

Management Services provides business and support services for the Department, which include: Financial Management, Grants Administration, Court Services, Records Management, Property and Evidence Control, Fleet Services, Facilities Management, Crime Analysis, Alarm Enforcement, Data Entry, Public Counter Services, and the Telephone Report Writing Unit.

Field Operations, the largest division of the Police Department, is responsible for the following: first police response to emergencies; preliminary and follow-up investigations on Property, Person, and Grand Theft Auto crimes; basic police patrol services; Watch Commanders; Problem Oriented Policing Teams; School Resource Officer Program; the Galleria at Tyler; and the University Neighborhood Enhancement Team (UNET).

Special Operations consists of the following specialized services: Aviation, Special Weapons and Tactics (SWAT), Mobile Field Force, Explosive Ordinance Detail, METRO Team, Traffic Bureau (including enforcement, education, parking, 30 Day Impounds, accident investigation follow-up), Parole And Correction Team (PACT), Canine, Crossing Guard Program, the Community Policing Team (Crime Free Multi-Housing Program, Youth Court, Neighborhood Watch, Business Watch, Citizen's Academy, Neighborhood Watch Academy), the Transitional Housing Task Force, Volunteer Services, and Police Explorers. The Aviation Unit provides aerial support for ground operations in observing, preventing, and interdicting criminal activity. Additionally the Unit provides support for rescue, fire spotting, and direct fire suppression by aerial application of water on non-structural fires.

Communications answers all 9-1-1 emergency telephone calls in the city. All emergency requests for police, fire, and medical aid are routed through the Dispatch Center. Additional services include maintenance and administration of all radio systems infrastructure, emergency telephone communications equipment, and FCC radio licenses.

The Centralized Investigations Bureau is responsible for conducting follow-up criminal investigations and preparing cases for prosecution. Investigations include homicides, officer involved shootings, assaults, armed robberies, sexual assaults, domestic violence, fraud cases, computer crimes, and identity theft. The Evidence Unit collects and processes seized evidence from crime scenes.

Special Investigations conducts investigations of cases involving drugs, vice activities, criminal intelligence gathering to include gangs, dissemination of intelligence information, and preliminary asset forfeiture activities. Special Investigations also provides assistance to several Federal and State drug task forces.

## PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Office of the Chief	50.93	21.00	21.00	22.00	1.00
Personnel and Training	-	29.93	27.93	26.93	(1.00)
Management Services	69.00	71.00	74.00	73.00	(1.00)
Communications	49.00	49.00	53.00	54.00	1.00
Field Operations	242.00	266.00	269.00	260.00	(9.00)
Aviation Unit	6.00	8.00	9.00	9.00	-
Special Operations	100.40	102.40	112.40	74.00	(38.40)
Central Investigations	42.00	38.00	38.00	38.00	-
Special Investigations	30.00	33.00	33.00	35.00	2.00
<b>Total Personnel</b>	<b>589.33</b>	<b>618.33</b>	<b>637.33</b>	<b>591.93</b>	<b>(45.40)</b>

# POLICE DEPARTMENT

## DEPARTMENT GOALS

1. To commit to and embrace best policing strategies, management practices, and the development of skills in the workforce that promote visionary leadership throughout the organization and a well trained, professional, and customer service-oriented workforce that will provide excellent police service.
2. To prevent and reduce crime and conditions that create social disorder by provisioning a full range of high-quality police services that foster an environment of public trust and confidence.
3. To enhance our commitment to community policing by engaging the City's leadership, police department, and public as co-producers of public safety.
4. To ensure police accountability to the community by measuring and evaluating organizational performance and employee commitment to the Department's mission and values.
5. To continue to assess, develop, and implement innovative solutions, policies and procedures, and organizational systems that result in excellent police practices.

## FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Awarded eighteen grants totaling \$3.1 million that provided for the purchase of a MILO Range System, a truck to tow the DUI trailer, a traffic speed message board, continued collaboration with RUSD for surveillance cameras and other law enforcement agencies for county-wide DUI enforcement, and three sworn and eight civilian positions.	Goal #2	Livable Communities
2	The Area Commanders regularly attended monthly meetings with various community groups to hear concerns and educate the members on how they could better participate as co-producers of public safety. Additionally the Department hosted a series of community summits where the community was invited to hear from the Chief and command staff.	Goal #3	Livable Communities
3	The Police Department purchased in-car video systems for all marked police units for Field Operations, Traffic, Canine, and Metro. The system uploads over a 4.9 wireless network and is currently schedule to be completed in the summer of 2008.	Goal #2	Livable Communities
4	Online Police Reporting was implemented and is now available to the public via the Police Department's website that allows citizens to report non-emergency, property crimes at their convenience.	Goal #3	Livable Communities
5	The Office of Community Policing has created a partnership with businesses and neighborhoods throughout the City. This has resulted in new and innovative strategies for responding to evolving problems in the community and in solving crimes in neighboring cities.	Goal #3	Livable Communities
6	The Traffic Bureau developed comprehensive Traffic Education Safety programs. These include Illegal Street Racing and Modified Vehicle enforcement and POST certified training for police agencies, Click It or Ticket seatbelt enforcement, DUI checkpoints, and Child Safety Seat Clinics for the public.	Goal #3	Transportation
7	The Alarm Enforcement Unit processed over 10,000 false alarms and introduced a revision to the Security Alarm Ordinance. The City Council approved the changes to the ordinance with implementation beginning 7/1/2008. The goal of the new ordinance is to reduce the number of false alarms and to free up vital police resources.	Goal #5	Livable Communities
8	Crime Analysis and the Gang Unit provided intensive research and support to the Gang Unit and the DA's Office for implementation of the ESR Safety Zone Gang Injunction.	Goal #5	Livable Communities
9	In partnership with the Fire Department, implemented a new Emergency Medical Dispatching (EMD) system.	Goal #5	Livable Communities

# POLICE DEPARTMENT

## FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10	Coordinated the purchase of five cameras that are being used to address both quality of life and criminal issues. Each camera is accessible via the world wide web and can be remotely moved for optimum viewing.	Goal #5	Livable Communities

## FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

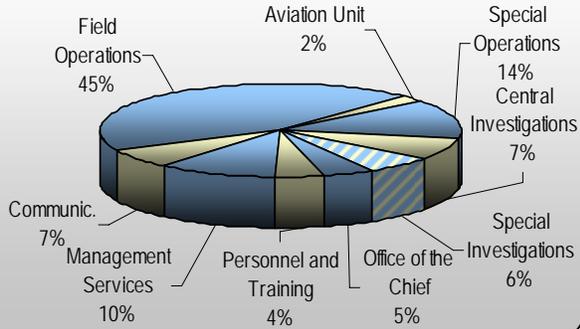
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To prepare employees to assume greater responsibility and contribute to organizational success in dealing with evolving policing issues and challenges.	Goal #1	Livable Communities
2	To provide training to all employees that fully complies with the Department's training policy and training plan.	Goal #1	Livable Communities
3	To develop proactive strategies to inform the community of department goals, services, and accomplishments.	Goal #1	Livable Communities
4	To support improved delivery of youth-related crime prevention services to better meet the needs of youth in the community.	Goal #2	Livable Communities
5	To improve outreach efforts to educate members of the community about their role as co-producers of public safety.	Goal #3	Livable Communities
6	To improve traffic safety through enforcement, education, and engineering in a manner that effectively responds to the City's growth.	Goal #3	Transportation
7	To conduct an annual evaluation of RPD's progress in accomplishing the goals and objective of the strategic plan and identify what modifications may be necessary to ensure future progress.	Goal #5	Livable Communities

# POLICE DEPARTMENT

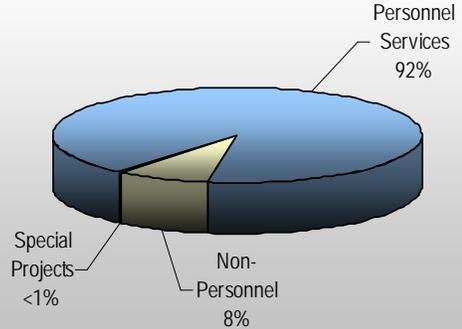
## BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Office of the Chief	7,428,327	3,894,287	4,066,809	3,835,118	-5.70%
Personnel and Training	-	3,461,379	3,625,062	3,763,236	3.81%
Management Services	7,879,173	8,810,238	9,103,377	8,778,049	-3.57%
Communications	4,473,244	4,744,224	5,741,243	6,035,405	5.12%
Field Operations	30,509,765	35,096,042	36,938,146	37,096,935	0.43%
Aviation Unit	1,413,899	1,650,672	1,981,437	1,968,745	-0.64%
Special Operations	7,839,015	10,466,037	10,802,744	11,415,015	5.67%
Central Investigations	5,785,582	5,691,061	6,230,248	6,299,727	1.12%
Special Investigations	4,350,281	5,276,006	5,214,931	5,486,322	5.20%
Asset Forfeiture	471,470	639,977	-	-	---
Grants	92,678	305	-	-	---
<b>Current Operations Budget</b>	<b>\$ 70,243,437</b>	<b>\$ 79,730,230</b>	<b>\$ 83,703,997</b>	<b>\$ 84,678,552</b>	<b>1.16%</b>

### BUDGET BY DIVISION



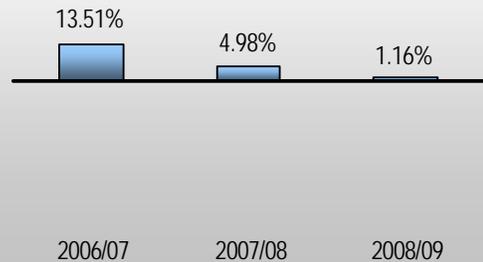
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# POLICE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	62,226,149	70,896,491	75,901,703	77,491,725	2.09%
Non-Personnel	7,595,327	8,496,605	7,288,529	6,857,985	-5.91%
Special Projects	421,961	337,134	513,765	328,842	-35.99%
<b>Current Operations Budget</b>	<b>\$ 70,243,437</b>	<b>\$ 79,730,230</b>	<b>\$ 83,703,997</b>	<b>\$ 84,678,552</b>	<b>1.16%</b>
Equipment Outlay	1,484,242	933,987	100,810	14,181	-85.93%
Debt Service	-	-	-	-	---
Operating Grants	1,435,347	1,914,864	-	-	---
Capital Outlay & Grants	256,416	259,331	-	-	---
Charges From Others	5,668,429	6,081,504	6,369,121	10,831,997	70.07%
Charges To Others	(2,467,621)	(2,467,896)	(1,551,567)	(1,565,558)	0.90%
<b>Total Budget</b>	<b>\$ 76,620,250</b>	<b>\$ 86,452,020</b>	<b>\$ 88,622,361</b>	<b>\$ 93,959,172</b>	<b>6.02%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. One Fire Engineer (D) position was added to the Communications Section in support of the Emergency Medical Dispatch program.
2. 44.40 Crossing Guard FTEs and two related Coordinator positions were transferred to the Public Works Department.
3. Other miscellaneous positions were reclassified or transferred within the Department.
4. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

### Other Adjustments

1. The non-personnel budget associated with the Crossing Guards program was transferred to the Public Works Department.
2. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

## Departmental Budget Detail

Department / Section: Police / Police-Office of the Chief  
101 - 310000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3100000	Salaries-Regular	2,082,449	2,261,015	2,307,006	2,274,585	%
411110	3100000	Salaries-Temp & Part Time	1,196	0	0	0	---
411315	3100000	Shift Differential Pay-Police	238	0	0	0	---
411410	3100000	Vacation Payoff	131,728	73,417	73,417	105,269	43 %
411420	3100000	Sick Leave Payoff	168,025	0	0	0	---
411430	3100000	Compensatory Time Payoff	31,320	35,000	35,000	30,000	(14) %
412000	3100000	Emp Pension & Benefits	872,479	1,028,663	1,028,663	1,057,637	2 %
413110	3100000	OT at Straight Time	20,394	43,030	43,030	0	---
413120	3100000	OT at 1.5 Rate	39,695	45,125	45,125	34,000	(24) %
413210	3100000	Holiday OT at ST/NS	325	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	42,253	42,000	42,000	47,000	11 %
<b>Personnel Services Total</b>			<b>3,390,107</b>	<b>3,528,250</b>	<b>3,574,241</b>	<b>3,548,491</b>	<b>%</b>
421000	3100000	Professional Services	94,845	153,453	156,343	58,134	(62) %
421100	3100000	Outside Legal Svcs	110,831	190,000	190,000	65,000	(65) %
422000	3100000	Utility Services	64,358	49,424	49,424	27,024	(45) %
423000	3100000	Rentals & Transport	82,805	96,032	96,032	90,000	(6) %
424000	3100000	Maint & Repairs	0	240	240	240	%
425000	3100000	Office Exp & Supplies	22,564	10,000	10,714	10,000	%
425200	3100000	Periodicals/Dues	9,665	6,372	6,372	7,212	13 %
426000	3100000	Materials & Supplies	77,511	5,000	7,077	5,000	%
427100	3100000	Travel & Meeting	12,140	12,139	12,139	0	---
427200	3100000	Training	(3,847)	0	0	0	---
427210	3100000	Training - POST	(51)	0	0	0	---
428400	3100000	Insurance/All Other	33,102	15,899	15,899	24,017	51 %
<b>Non-personnel Expenses Total</b>			<b>503,926</b>	<b>538,559</b>	<b>544,240</b>	<b>286,627</b>	<b>(46) %</b>
440110	9124000	Law Enf. Terror Prev(LETPP)05/	29,174	0	366	0	---
440110	9124600	Buffer Zone Protection Program	93,394	0	0	0	---
440110	9125400	Homeland Security-06/07	445,735	0	44,672	0	---
440110	9127500	Bulletproof Vest 07/08	0	0	8,077	0	---
<b>Operating Grants Total</b>			<b>568,303</b>	<b>0</b>	<b>53,115</b>	<b>0</b>	<b>---</b>
881100	3100000	General Fund Allocation Chgs	403,778	2,243,205	2,243,205	2,362,054	5 %
881200	3100000	Central Svc Allocation Chgs	1,343,889	0	0	0	---
<b>Charges From Others Total</b>			<b>1,747,667</b>	<b>2,243,205</b>	<b>2,243,205</b>	<b>2,362,054</b>	<b>5 %</b>
894101	3100000	Interfund Svcs-General Fund	(775)	0	0	0	---
<b>Charges to Others Total</b>			<b>(775)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>6,209,229</b>	<b>6,310,014</b>	<b>6,414,802</b>	<b>6,197,172</b>	<b>(1) %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Personnel & Trng  
101 - 310200

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3102000	Salaries-Regular	1,410,282	1,498,724	1,421,238	1,586,902	5 %
411110	3102000	Salaries-Temp & Part Time	313,014	323,355	323,355	254,642	(21) %
411410	3102000	Vacation Payoff	8,109	41,353	41,353	67,595	63 %
411430	3102000	Compensatory Time Payoff	13,947	15,500	15,500	11,130	(28) %
412000	3102000	Emp Pension & Benefits	691,609	776,571	776,571	819,663	5 %
413110	3102000	OT at Straight Time	491	0	0	0	---
413120	3102000	OT at 1.5 Rate	95,529	48,600	48,600	78,100	60 %
413210	3102000	Holiday OT at ST/NS	847	0	0	0	---
413230	3102000	Holiday OT-Reg/Ret	21,231	20,000	20,000	31,750	58 %
<b>Personnel Services Total</b>			<b>2,555,062</b>	<b>2,724,103</b>	<b>2,646,617</b>	<b>2,849,782</b>	<b>4 %</b>
421000	3102000	Professional Services	60,434	87,980	106,769	87,980	%
422000	3102000	Utility Services	11,800	26,040	26,040	12,363	(52) %
423000	3102000	Rentals & Transport	4,204	6,000	6,000	6,000	%
424000	3102000	Maint & Repairs	2,703	1,422	1,422	1,422	%
425000	3102000	Office Exp & Supplies	23,172	10,000	20,000	10,000	%
425200	3102000	Periodicals/Dues	686	804	804	804	%
426000	3102000	Materials & Supplies	395,271	378,542	390,068	376,442	( ) %
427100	3102000	Travel & Meeting	3,177	2,700	700	0	---
427200	3102000	Training	109,215	114,000	122,157	114,000	%
427210	3102000	Training - POST	261,804	260,000	260,000	260,000	%
427215	3102000	POST On-Site Training	0	0	0	25,000	---
428400	3102000	Insurance/All Other	33,846	13,471	13,471	19,443	44 %
<b>Non-personnel Expenses Total</b>			<b>906,316</b>	<b>900,959</b>	<b>947,431</b>	<b>913,454</b>	<b>1 %</b>
881100	3102000	General Fund Allocation Chgs	27,660	224,564	224,564	158,327	(29) %
881200	3102000	Central Svc Allocation Chgs	160,731	0	0	0	---
<b>Charges From Others Total</b>			<b>188,391</b>	<b>224,564</b>	<b>224,564</b>	<b>158,327</b>	<b>(29) %</b>
894101	3102000	Interfund Svcs-General Fund	(2,327)	0	0	0	---
<b>Charges to Others Total</b>			<b>(2,327)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>3,647,442</b>	<b>3,849,626</b>	<b>3,818,612</b>	<b>3,921,563</b>	<b>1 %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Management Services  
101 - 310500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3105000	Salaries-Regular	3,229,336	3,422,783	3,376,792	3,355,347	(1) %
411110	3105000	Salaries-Temp & Part Time	90,634	47,520	47,520	9,362	(80) %
411310	3105000	Night Shift Premium	4,408	10,960	10,960	5,700	(47) %
411320	3105000	Temp Foreman Pay-Extra 5%	6,070	0	0	0	---
411410	3105000	Vacation Payoff	3,838	0	0	0	---
411420	3105000	Sick Leave Payoff	14,944	0	0	0	---
411430	3105000	Compensatory Time Payoff	9,776	9,000	9,000	13,000	44 %
412000	3105000	Emp Pension & Benefits	1,337,949	1,638,608	1,638,608	1,587,581	(3) %
413110	3105000	OT at Straight Time	10,840	10,000	10,000	0	---
413120	3105000	OT at 1.5 Rate	76,794	85,000	85,000	78,000	(8) %
413130	3105000	OT at Double Time Rate	2,078	750	750	750	%
413210	3105000	Holiday OT at ST/NS	4,164	4,800	4,800	5,400	12 %
413230	3105000	Holiday OT-Reg/Ret	5,707	7,500	7,500	9,000	20 %
<b>Personnel Services Total</b>			<b>4,796,544</b>	<b>5,236,921</b>	<b>5,190,930</b>	<b>5,064,140</b>	<b>(3) %</b>
421000	3105000	Professional Services	213,877	213,800	230,730	224,000	4 %
422000	3105000	Utility Services	131,317	134,480	134,480	83,225	(38) %
422200	3105000	Electric	312,470	341,250	341,449	360,400	5 %
422500	3105000	Water	14,879	21,970	21,970	20,900	(4) %
422700	3105000	Refuse/Disposal Fees	14,795	20,350	20,350	18,000	(11) %
423000	3105000	Rentals & Transport	3,493	0	0	0	---
424000	3105000	Maint & Repairs	622,032	654,404	682,622	720,829	10 %
425000	3105000	Office Exp & Supplies	316,481	280,118	282,702	251,718	(10) %
425200	3105000	Periodicals/Dues	1,332	830	830	830	%
426000	3105000	Materials & Supplies	1,538,281	1,192,908	1,194,532	1,207,995	1 %
427100	3105000	Travel & Meeting	3,536	3,420	3,420	0	---
427200	3105000	Training	4,019	19,250	19,250	19,250	%
427210	3105000	Training - POST	(3)	0	0	0	---
428400	3105000	Insurance/All Other	68,747	24,436	24,436	35,522	45 %
447410	3105000	County Booking Fees	679,861	696,000	827,361	696,000	%
<b>Non-personnel Expenses Total</b>			<b>3,925,121</b>	<b>3,603,216</b>	<b>3,784,134</b>	<b>3,638,669</b>	<b>%</b>
450013	3105000	We Tip	14,075	15,240	15,240	15,240	%
450018	3105000	Horizon House-RCCADV	20,000	20,000	20,000	20,000	%
450020	3105000	Rape Crisis Center	20,000	20,000	20,000	20,000	%
450180	3105000	Information Technology Project	14,496	188,000	198,000	0	---
453123	3105000	Operation Safehouse	20,000	20,000	20,000	20,000	%
<b>Special Projects Total</b>			<b>88,572</b>	<b>263,240</b>	<b>273,240</b>	<b>75,240</b>	<b>(71) %</b>
440110	9123600	JAG-2005	41,900	0	85,163	0	---
440110	9124100	Secure Our Schools	0	0	274,200	0	---
440110	9124800	JAG-2006	58,566	0	76,109	0	---
440110	9125600	Secure Our Schools-2006	0	0	165,563	0	---
440110	9127000	JAG-2007	0	0	200,320	0	---
440110	9127200	Secure Our Schools 2007	0	0	125,400	0	---
440110	9223900	LLEBG 04/05	15,586	0	0	0	---
440210	9318900	Citiz. Opt. for Pub Safty-05	447,362	0	0	0	---
440210	9320700	AB3229 State COPS 06/07	18,427	0	541,777	0	---
440210	9322400	AB3229 State COPS 07/08	0	0	560,331	0	---
<b>Operating Grants Total</b>			<b>581,843</b>	<b>0</b>	<b>2,028,863</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Police-Management Services  
101 - 310500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
462100	3105000	Automotive Equipment	1,272	0	0	0	---
463300	3105000	Office Furniture & Equip-Cap	7,153	0	651	0	---
<b>Equipment Outlay Total</b>			<b>8,426</b>	<b>0</b>	<b>651</b>	<b>0</b>	<b>---</b>
881100	3105000	General Fund Allocation Chgs	154,701	773,398	773,398	576,382	(25) %
881200	3105000	Central Svc Allocation Chgs	764,372	0	0	0	---
882101	3105000	Annual Utilization Chgs 101 Fd	256,416	220,603	220,603	18,500	(91) %
882510	3105000	Annual Utilization Chgs 510 Fd	40,320	37,920	37,920	41,892	10 %
<b>Charges From Others Total</b>			<b>1,215,809</b>	<b>1,031,921</b>	<b>1,031,921</b>	<b>636,774</b>	<b>(38) %</b>
894101	3105000	Interfund Svcs-General Fund	(221,893)	0	0	0	---
<b>Charges to Others Total</b>			<b>(221,893)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>10,394,422</b>	<b>10,135,298</b>	<b>12,309,740</b>	<b>9,414,823</b>	<b>(7) %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Communications  
101 - 311000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3110000	Salaries-Regular	2,421,447	3,086,427	3,086,427	3,475,080	12 %
411110	3110000	Salaries-Temp & Part Time	74,692	0	0	0	---
411310	3110000	Night Shift Premium	57,135	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	1,465	0	0	0	---
411410	3110000	Vacation Payoff	8,139	0	0	0	---
411420	3110000	Sick Leave Payoff	207	0	0	0	---
411430	3110000	Compensatory Time Payoff	34,817	30,000	30,000	30,000	%
412000	3110000	Emp Pension & Benefits	966,884	1,364,905	1,364,905	1,520,200	11 %
413110	3110000	OT at Straight Time	8,749	6,935	6,935	0	---
413120	3110000	OT at 1.5 Rate	363,278	375,000	375,000	375,000	%
413130	3110000	OT at Double Time Rate	163,927	120,175	120,175	120,175	%
413210	3110000	Holiday OT at ST/NS	16,870	14,798	14,798	15,000	1 %
413230	3110000	Holiday OT-Reg/Ret	17,372	16,903	16,903	16,903	%
<b>Personnel Services Total</b>			<b>4,134,988</b>	<b>5,071,743</b>	<b>5,071,743</b>	<b>5,608,958</b>	<b>10 %</b>
421000	3110000	Professional Services	108,360	117,753	125,026	138,753	17 %
422000	3110000	Utility Services	116,807	78,116	78,116	53,769	(31) %
424000	3110000	Maint & Repairs	85,927	353,428	378,596	93,650	(73) %
425000	3110000	Office Exp & Supplies	10,125	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	120	632	632	632	%
426000	3110000	Materials & Supplies	228,831	66,390	74,151	67,110	1 %
427100	3110000	Travel & Meeting	8,242	8,900	8,900	0	---
427200	3110000	Training	8,511	6,500	6,500	19,737	203 %
428400	3110000	Insurance/All Other	42,309	21,681	21,681	36,696	69 %
<b>Non-personnel Expenses Total</b>			<b>609,235</b>	<b>669,500</b>	<b>709,702</b>	<b>426,447</b>	<b>(36) %</b>
462200	9773300	PD-Computer Aided Dispatch-CAD	0	0	604,642	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>604,642</b>	<b>0</b>	<b>---</b>
881100	3110000	General Fund Allocation Chgs	45,398	360,121	360,121	145,700	(59) %
881200	3110000	Central Svc Allocation Chgs	226,365	0	0	0	---
882510	3110000	Annual Utilization Chgs 510 Fd	80,400	86,640	86,640	86,640	%
<b>Charges From Others Total</b>			<b>352,163</b>	<b>446,761</b>	<b>446,761</b>	<b>232,340</b>	<b>(47) %</b>
891100	3110000	General Fund Allocation Chrges	(1,442,507)	(1,474,767)	(1,474,767)	(1,488,758)	%
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
894101	3110000	Interfund Svcs-General Fund	(2,261)	0	0	0	---
<b>Charges to Others Total</b>			<b>(1,446,568)</b>	<b>(1,476,567)</b>	<b>(1,476,567)</b>	<b>(1,490,558)</b>	<b>%</b>
<b>Total Budget Requirements</b>			<b>3,649,818</b>	<b>4,711,437</b>	<b>5,356,281</b>	<b>4,777,187</b>	<b>1 %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Field Operations  
101 - 311500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3115000	Salaries-Regular	20,623,199	22,663,736	22,127,352	22,565,488	( ) %
411100	9741700	Security Overtime	6,574	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	7,757	0	0	0	---
411315	3115000	Shift Differential Pay-Police	313,503	0	0	0	---
411410	3115000	Vacation Payoff	68,701	111,238	111,238	173,956	56 %
411420	3115000	Sick Leave Payoff	24,095	0	0	0	---
411430	3115000	Compensatory Time Payoff	448,690	543,258	543,258	475,000	(12) %
412000	3115000	Emp Pension & Benefits	9,785,428	11,108,499	11,108,499	11,395,756	2 %
413110	3115000	OT at Straight Time	73,099	41,900	41,900	0	---
413120	3115000	OT at 1.5 Rate	2,049,314	980,234	980,234	980,234	%
413120	9741700	Security Overtime	35,275	75,000	114,725	75,000	%
413120	9746600	Security OT-Transportation Ctr	85,769	100,000	144,231	100,000	%
413130	3115000	OT at Double Time Rate	6	0	0	0	---
413210	3115000	Holiday OT at ST/NS	1,090	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	614,907	582,004	582,004	582,004	%
413320	9761000	Downtown Weds. Night 02/03	6,391	55,000	103,609	0	---
413330	3115000	Police Special Event 1.5 O/T	309,056	328,000	328,000	369,000	12 %
<b>Personnel Services Total</b>			<b>34,452,860</b>	<b>36,589,684</b>	<b>36,185,865</b>	<b>36,717,253</b>	<b>%</b>
421000	3115000	Professional Services	40,200	0	80	3,000	---
422000	3115000	Utility Services	134,180	120,274	121,034	69,859	(41) %
424000	3115000	Maint & Repairs	1,468	3,300	3,300	3,300	%
425000	3115000	Office Exp & Supplies	56,436	25,000	25,000	25,000	%
425200	3115000	Periodicals/Dues	355	584	584	442	(24) %
426000	3115000	Materials & Supplies	48,124	35,373	40,220	35,373	%
427100	3115000	Travel & Meeting	1,102	1,400	1,400	0	---
427200	3115000	Training	15,551	4,450	4,450	4,450	%
428400	3115000	Insurance/All Other	345,760	158,081	158,081	238,258	50 %
<b>Non-personnel Expenses Total</b>			<b>643,181</b>	<b>348,462</b>	<b>354,149</b>	<b>379,682</b>	<b>8 %</b>
440210	9304700	Safe Communities Grant	381	0	68	0	---
440210	9309600	RCCIPN	19,299	0	15,873	0	---
<b>Operating Grants Total</b>			<b>19,681</b>	<b>0</b>	<b>15,941</b>	<b>0</b>	<b>---</b>
881100	3115000	General Fund Allocation Chgs	369,666	1,266,006	1,266,006	241,844	(80) %
881200	3115000	Central Svc Allocation Chgs	886,860	0	0	0	---
882101	3115000	Annual Utilization Chgs 101 Fd	0	90,000	90,000	0	---
882102	3115000	Annual Utilization Chgs 102 Fd	51,999	0	0	0	---
882510	3115000	Annual Utilization Chgs 510 Fd	166,029	166,160	166,160	138,535	(16) %
884101	3115000	General Fund Charges	2,844	10,000	10,000	10,000	%
<b>Charges From Others Total</b>			<b>1,477,401</b>	<b>1,532,166</b>	<b>1,532,166</b>	<b>390,379</b>	<b>(74) %</b>
892101	3115000	Annual Utiliztn Chgs to 101 Fd	0	(75,000)	(75,000)	(75,000)	%
892102	3115000	Annual Utiliztn Chgs to 102 Fd	(75,000)	0	0	0	---
894101	3115000	Interfund Svcs-General Fund	(311,042)	0	0	0	---
<b>Charges to Others Total</b>			<b>(386,042)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>36,207,081</b>	<b>38,395,312</b>	<b>38,013,122</b>	<b>37,412,314</b>	<b>(2) %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Aviation Unit  
101 - 312000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3120000	Salaries-Regular	673,763	889,614	889,614	883,842	( ) %
411310	3120000	Night Shift Premium	1,168	0	0	0	---
411315	3120000	Shift Differential Pay-Police	9,792	0	0	0	---
411430	3120000	Compensatory Time Payoff	17,947	19,400	19,400	19,400	%
412000	3120000	Emp Pension & Benefits	301,449	413,471	413,471	425,568	2 %
413120	3120000	OT at 1.5 Rate	26,389	40,000	40,000	20,000	(50) %
413120	9117400	HIDTA Helicopter OT	17,258	0	0	0	---
413210	3120000	Holiday OT at ST/NS	0	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	17,847	17,600	17,600	27,500	56 %
<b>Personnel Services Total</b>			<b>1,065,617</b>	<b>1,380,404</b>	<b>1,380,404</b>	<b>1,376,629</b>	<b>( ) %</b>
421000	3120000	Professional Services	1,958	2,500	2,500	2,500	%
422000	3120000	Utility Services	11,327	23,200	20,200	5,907	(74) %
422200	3120000	Electric	14,578	19,680	19,680	21,600	9 %
422500	3120000	Water	3,421	5,900	5,900	5,900	%
422700	3120000	Refuse/Disposal Fees	924	865	865	960	10 %
423000	3120000	Rentals & Transport	49,405	51,817	51,817	53,285	2 %
424000	3120000	Maint & Repairs	271,545	151,691	173,321	153,841	1 %
425000	3120000	Office Exp & Supplies	1,215	1,200	1,219	1,200	%
425200	3120000	Periodicals/Dues	415	300	300	300	%
426000	3120000	Materials & Supplies	122,386	127,500	176,674	127,800	%
427100	3120000	Travel & Meeting	4,461	1,000	1,000	0	---
427200	3120000	Training	41,581	40,000	40,000	40,000	%
428400	3120000	Insurance/All Other	11,123	6,245	6,245	9,332	49 %
428420	3120000	Insurance Charges - Direct	50,711	169,135	160,435	169,491	%
<b>Non-personnel Expenses Total</b>			<b>585,055</b>	<b>601,033</b>	<b>660,158</b>	<b>592,116</b>	<b>(1) %</b>
440110	9124900	INCA-2006	54,717	0	45,363	0	---
<b>Operating Grants Total</b>			<b>54,717</b>	<b>0</b>	<b>45,363</b>	<b>0</b>	<b>---</b>
881100	3120000	General Fund Allocation Chgs	8,633	110,906	110,906	74,345	(32) %
881200	3120000	Central Svc Allocation Chgs	118,866	0	0	0	---
882510	3120000	Annual Utilization Chgs 510 Fd	0	0	0	3,420	---
<b>Charges From Others Total</b>			<b>127,499</b>	<b>110,906</b>	<b>110,906</b>	<b>77,765</b>	<b>(29) %</b>
894101	3120000	Interfund Svcs-General Fund	(292)	0	0	0	---
<b>Charges to Others Total</b>			<b>(292)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,832,596</b>	<b>2,092,343</b>	<b>2,196,831</b>	<b>2,046,510</b>	<b>(2) %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Special Operations  
101 - 312500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3125000	Salaries-Regular	6,110,444	6,040,064	6,565,380	6,834,812	13 %
411110	3125000	Salaries-Temp & Part Time	616,081	663,285	279,858	0	---
411310	3125000	Night Shift Premium	34	800	800	800	%
411315	3125000	Shift Differential Pay-Police	81,570	0	0	0	---
411410	3125000	Vacation Payoff	39,687	42,709	42,709	66,725	56 %
411420	3125000	Sick Leave Payoff	45,619	0	0	0	---
411430	3125000	Compensatory Time Payoff	111,500	110,000	110,000	133,000	20 %
412000	3125000	Emp Pension & Benefits	2,325,179	2,944,053	2,885,098	3,382,518	14 %
413110	3125000	OT at Straight Time	73,131	105,000	105,000	28,955	(72) %
413120	3125000	OT at 1.5 Rate	419,351	348,440	348,440	400,904	15 %
413230	3125000	Holiday OT-Reg/Ret	192,938	181,500	181,500	211,000	16 %
413320	3125000	PD Spec Ev at 1.5	51,174	62,950	62,950	53,950	(14) %
<b>Personnel Services Total</b>			<b>10,066,714</b>	<b>10,498,801</b>	<b>10,581,735</b>	<b>11,112,664</b>	<b>5 %</b>
421000	3125000	Professional Services	80,042	6,000	6,000	6,000	%
422000	3125000	Utility Services	62,425	51,100	51,100	23,161	(54) %
424000	3125000	Maint & Repairs	48,191	51,400	63,316	51,400	%
425000	3125000	Office Exp & Supplies	19,222	10,000	10,000	10,000	%
425200	3125000	Periodicals/Dues	833	957	957	957	%
426000	3125000	Materials & Supplies	81,489	108,053	137,219	107,666	( ) %
427100	3125000	Travel & Meeting	1,383	1,200	3,200	1,200	%
427200	3125000	Training	12,912	25,300	39,522	26,800	5 %
428400	3125000	Insurance/All Other	89,820	46,933	44,250	72,167	53 %
<b>Non-personnel Expenses Total</b>			<b>396,323</b>	<b>300,943</b>	<b>355,565</b>	<b>299,351</b>	<b>( ) %</b>
450029	3125000	Police Explorer Scouts	3,000	3,000	3,000	3,000	%
<b>Special Projects Total</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>---</b>
440210	9318000	OTS-Riv County Reg St Racing	150,208	0	103,607	0	---
440210	9321400	OTS-CA Seat Belt Compliance 05	88,115	0	1,865	0	---
440210	9322100	OTS 07-09 STEP	0	0	503,268	0	---
440210	9322500	OTS-Sobriety Checkpoint	0	0	23,163	0	---
440210	9322700	OTS-Every 15 Minutes grant	0	0	10,000	0	---
440210	9322800	California Kids' Plate Profess	0	0	1,560	0	---
440210	9322900	Avoid the 30 DUI Campaign	0	0	701,983	0	---
440210	9323100	OTS - Click It or Ticket	0	0	12,000	0	---
440210	9323300	CA Kids Plates-07/08	0	0	15,000	0	---
<b>Operating Grants Total</b>			<b>238,324</b>	<b>0</b>	<b>1,372,446</b>	<b>0</b>	<b>---</b>
881100	3125000	General Fund Allocation Chgs	86,901	371,821	371,821	80,883	(78) %
881200	3125000	Central Svc Allocation Chgs	295,143	0	0	0	---
<b>Charges From Others Total</b>			<b>382,044</b>	<b>371,821</b>	<b>371,821</b>	<b>80,883</b>	<b>(78) %</b>
894101	3125000	Interfund Svcs-General Fund	(230,143)	0	0	0	---
<b>Charges to Others Total</b>			<b>(230,143)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>10,856,264</b>	<b>11,174,565</b>	<b>12,684,567</b>	<b>11,495,898</b>	<b>2 %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Central Investigations  
101 - 313000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3130000	Salaries-Regular	3,273,506	3,500,322	3,500,322	3,567,564	1 %
411110	3130000	Salaries-Temp & Part Time	320	0	0	0	---
411410	3130000	Vacation Payoff	15,865	22,268	22,268	21,741	(2) %
411420	3130000	Sick Leave Payoff	3,268	0	0	0	---
411430	3130000	Compensatory Time Payoff	86,296	75,766	75,766	93,021	22 %
412000	3130000	Emp Pension & Benefits	1,427,037	1,689,574	1,689,574	1,726,501	2 %
413110	3130000	OT at Straight Time	94,987	201,883	201,883	103,555	(48) %
413120	3130000	OT at 1.5 Rate	225,053	225,000	225,000	272,700	21 %
413130	3130000	OT at Double Time Rate	8,353	7,465	7,465	10,500	40 %
413230	3130000	Holiday OT-Reg/Ret	44,859	62,500	62,500	53,000	(15) %
<b>Personnel Services Total</b>			<b>5,179,548</b>	<b>5,784,778</b>	<b>5,784,778</b>	<b>5,848,582</b>	<b>1 %</b>
421000	3130000	Professional Services	89,334	47,840	47,840	47,840	%
422000	3130000	Utility Services	60,610	46,272	46,529	37,115	(19) %
424000	3130000	Maint & Repairs	1,184	4,675	4,913	3,875	(17) %
425000	3130000	Office Exp & Supplies	29,428	50,000	50,000	45,000	(10) %
425200	3130000	Periodicals/Dues	473	200	200	200	%
426000	3130000	Materials & Supplies	12,947	7,725	7,868	12,945	67 %
427100	3130000	Travel & Meeting	6,343	6,000	6,000	5,300	(11) %
427200	3130000	Training	12,854	10,600	10,600	10,600	%
428400	3130000	Insurance/All Other	52,773	24,633	24,633	37,668	52 %
<b>Non-personnel Expenses Total</b>			<b>265,951</b>	<b>197,945</b>	<b>198,583</b>	<b>200,543</b>	<b>1 %</b>
450130	3130000	Cal-ID	245,562	247,525	247,525	250,602	1 %
<b>Special Projects Total</b>			<b>245,562</b>	<b>247,525</b>	<b>247,525</b>	<b>250,602</b>	<b>1 %</b>
440110	9123800	Coverdell For. Science Grant	58,257	0	8,041	0	---
440210	9320000	RAID 06/07	126,632	0	13,084	0	---
440210	9322000	RAID 07/08	0	0	165,444	0	---
<b>Operating Grants Total</b>			<b>184,890</b>	<b>0</b>	<b>186,569</b>	<b>0</b>	<b>---</b>
881100	3130000	General Fund Allocation Chgs	125,222	252,967	252,967	92,671	(63) %
881200	3130000	Central Svc Allocation Chgs	200,609	0	0	0	---
882510	3130000	Annual Utilization Chgs 510 Fd	0	1,800	1,800	0	---
<b>Charges From Others Total</b>			<b>325,831</b>	<b>254,767</b>	<b>254,767</b>	<b>92,671</b>	<b>(63) %</b>
894101	3130000	Interfund Svcs-General Fund	(174,640)	0	0	0	---
<b>Charges to Others Total</b>			<b>(174,640)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>6,027,142</b>	<b>6,485,015</b>	<b>6,672,222</b>	<b>6,392,398</b>	<b>(1) %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Special Investigations  
101 - 313500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3135000	Salaries-Regular	3,033,575	3,054,482	3,100,118	3,271,249	7 %
411100	9105700	High Intensity Drug Traff 94-5	22,899	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	8,848	0	0	0	---
411100	9122800	INCA-Inld Crackdown Allied Tsk	19,246	0	0	0	---
411315	3135000	Shift Differential Pay-Police	144	0	0	0	---
411410	3135000	Vacation Payoff	10,594	8,327	8,327	9,041	8 %
411420	3135000	Sick Leave Payoff	28,319	0	0	0	---
411430	3135000	Compensatory Time Payoff	61,935	60,994	60,994	97,500	59 %
412000	3135000	Emp Pension & Benefits	1,318,345	1,507,216	1,507,216	1,635,342	8 %
413110	3135000	OT at Straight Time	87,531	150,000	150,000	46,094	(69) %
413120	3135000	OT at 1.5 Rate	290,312	272,000	272,000	272,000	%
413120	9105700	High Intensity Drug Traff 94-5	170,042	0	0	0	---
413120	9106830	IRAT-Inl & Reg Apprehensn Team	67	0	0	0	---
413120	9122800	INCA-Inld Crackdown Allied Tsk	24,061	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	60,530	34,000	34,000	34,000	%
<b>Personnel Services Total</b>			<b>5,136,456</b>	<b>5,087,019</b>	<b>5,132,655</b>	<b>5,365,226</b>	<b>5 %</b>
421000	3135000	Professional Services	35,620	34,030	34,240	34,030	%
422000	3135000	Utility Services	27,048	24,000	24,000	4,136	(82) %
424000	3135000	Maint & Repairs	2,543	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	10,194	15,000	15,000	15,000	%
425200	3135000	Periodicals/Dues	776	1,754	1,754	1,754	%
426000	3135000	Materials & Supplies	8,094	14,000	14,319	14,000	%
427100	3135000	Travel & Meeting	8,921	11,317	11,317	11,317	%
427200	3135000	Training	75	0	0	0	---
428400	3135000	Insurance/All Other	46,274	21,491	21,491	34,539	60 %
<b>Non-personnel Expenses Total</b>			<b>139,550</b>	<b>127,912</b>	<b>128,441</b>	<b>121,096</b>	<b>(5) %</b>
440110	9122800	INCA-Inld Crackdown Allied Tsk	29,737	0	21,334	0	---
440110	9130000	Anit-Gang Initiative 2006	0	0	100,000	0	---
440110	9130300	Anit-Gang Initiative 2007	0	0	14,414	0	---
440210	9318400	RIDE-CITE	188,137	0	23,423	0	---
<b>Operating Grants Total</b>			<b>217,874</b>	<b>0</b>	<b>159,171</b>	<b>0</b>	<b>---</b>
440309	9308200	Project Bridge	11,931	0	1,671	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>11,931</b>	<b>0</b>	<b>1,671</b>	<b>0</b>	<b>---</b>
881100	3135000	General Fund Allocation Chgs	56,400	142,808	142,808	51,311	(64) %
881200	3135000	Central Svc Allocation Chgs	115,320	0	0	0	---
<b>Charges From Others Total</b>			<b>171,720</b>	<b>142,808</b>	<b>142,808</b>	<b>51,311</b>	<b>(64) %</b>
894101	3135000	Interfund Svcs-General Fund	(4,580)	0	0	0	---
<b>Charges to Others Total</b>			<b>(4,580)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>5,672,952</b>	<b>5,357,739</b>	<b>5,564,746</b>	<b>5,537,633</b>	<b>3 %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Asset Forfeiture  
101 - 314500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440130	9800800	Lincoln St Remodel	49,554	0	33,209	0	---
440301	9800820	Lincoln St Remodel	197,845	0	283,666	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>247,400</b>	<b>0</b>	<b>316,875</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>247,400</b>	<b>0</b>	<b>316,875</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Pol-Asst Forefeit-Helicopter  
101 - 314510

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3145100	Salaries-Regular	97,129	0	0	0	---
411315	3145100	Shift Differential Pay-Police	576	0	0	0	---
412000	3145100	Emp Pension & Benefits	20,607	0	0	0	---
<b>Personnel Services Total</b>			<b>118,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
894101	3145100	Interfund Svcs-General Fund	(631)	0	0	0	---
<b>Charges to Others Total</b>			<b>(631)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>117,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Pol-Asst Forefeit-US DOJ  
101 - 314540

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3145400	Salaries-Regular	(27)	0	0	0	---
<b>Personnel Services Total</b>			<b>(27)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	3145400	Professional Services	21,200	0	45,600	0	---
422000	3145400	Utility Services	56,205	0	98,000	0	---
423000	3145400	Rentals & Transport	58,615	0	62,384	0	---
424000	3145400	Maint & Repairs	0	0	65,352	0	---
425000	3145400	Office Exp & Supplies	94,246	0	99,446	0	---
426000	3145400	Materials & Supplies	230,303	0	227,283	0	---
427100	3145400	Travel & Meeting	8,353	0	40,000	0	---
427200	3145400	Training	52,767	0	55,000	0	---
<b>Non-personnel Expenses Total</b>			<b>521,692</b>	<b>0</b>	<b>693,066</b>	<b>0</b>	<b>---</b>
462100	3145400	Automotive Equipment	0	0	592,075	0	---
462200	3145400	Machinery & Eqment	0	0	358,538	0	---
462200	9812510	Mobile Data Computers-A/F	0	0	600,000	0	---
462300	3145400	Office Furniture & Equipment	18,283	0	0	0	---
<b>Equipment Outlay Total</b>			<b>18,283</b>	<b>0</b>	<b>1,550,614</b>	<b>0</b>	<b>---</b>
440130	3145400	Asset Forfeiture	0	0	85,000	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>539,948</b>	<b>0</b>	<b>2,328,680</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Pol-Asset Forfeiture-US Treas  
101 - 314550

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Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440110	9223910	LLEBG - 04/05	996	0	0	0	---
		<b>Operating Grants Total</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Pol-Grant-Drug Abuse Enforcmnt  
101 - 315002

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	3150020	Salaries-Regular	305	0	0	0	---
<b>Personnel Services Total</b>			<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
440110	9319800	WCNTF 2006-2007	48,233	0	0	0	---
440110	9321600	WCNTF 2007-2008	0	0	112,495	0	---
440110	9323600	WCNTF 2008-2009	0	0	66,696	0	---
<b>Operating Grants Total</b>			<b>48,233</b>	<b>0</b>	<b>179,191</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>48,538</b>	<b>0</b>	<b>179,191</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Police-Debt  
101 - 319000

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Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	0	0	0	6,748,394	---
		<b>Charges From Others Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,748,394</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,748,394</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / Police-Capital  
101 - 319500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
426000	3195000	Materials & Supplies	253	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
462100	3195000	Automotive Equipment	852,079	74,700	644,629	0	---
462200	3195000	Machinery & Eqment	16,916	0	2,718,038	0	---
462200	9812500	Mobile Data Computers	0	0	1,827,975	0	---
463300	3195000	Office Furniture & Equip-Cap	38,281	26,110	26,212	14,181	(45) %
<b>Equipment Outlay Total</b>			<b>907,277</b>	<b>100,810</b>	<b>5,216,856</b>	<b>14,181</b>	<b>(85) %</b>
881100	3195000	General Fund Allocation Chgs	2,778	10,202	10,202	1,099	(89) %
881200	3195000	Central Svc Allocation Chgs	90,198	0	0	0	---
<b>Charges From Others Total</b>			<b>92,976</b>	<b>10,202</b>	<b>10,202</b>	<b>1,099</b>	<b>(89) %</b>
<b>Total Budget Requirements</b>			<b>1,000,507</b>	<b>111,012</b>	<b>5,227,058</b>	<b>15,280</b>	<b>(86) %</b>

## Departmental Budget Detail

Department / Section: Police / Police-Cert of Part-2007  
401 - 316500

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Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
463400	9800830	Lincoln St Remodel-COPS	0	0	1,692,707	0	---
		<b>Grants &amp; Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>1,692,707</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>1,692,707</b>	<b>0</b>	<b>---</b>

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