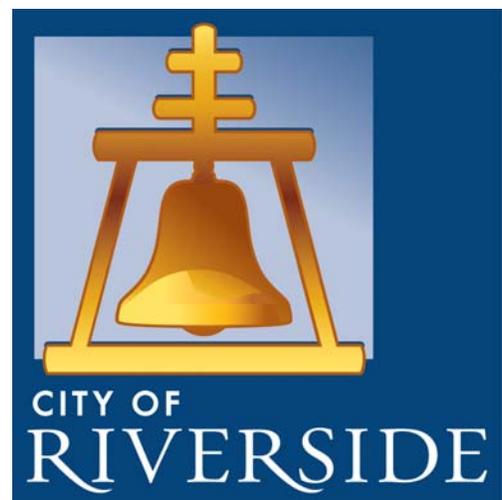


# POLICE DEPARTMENT

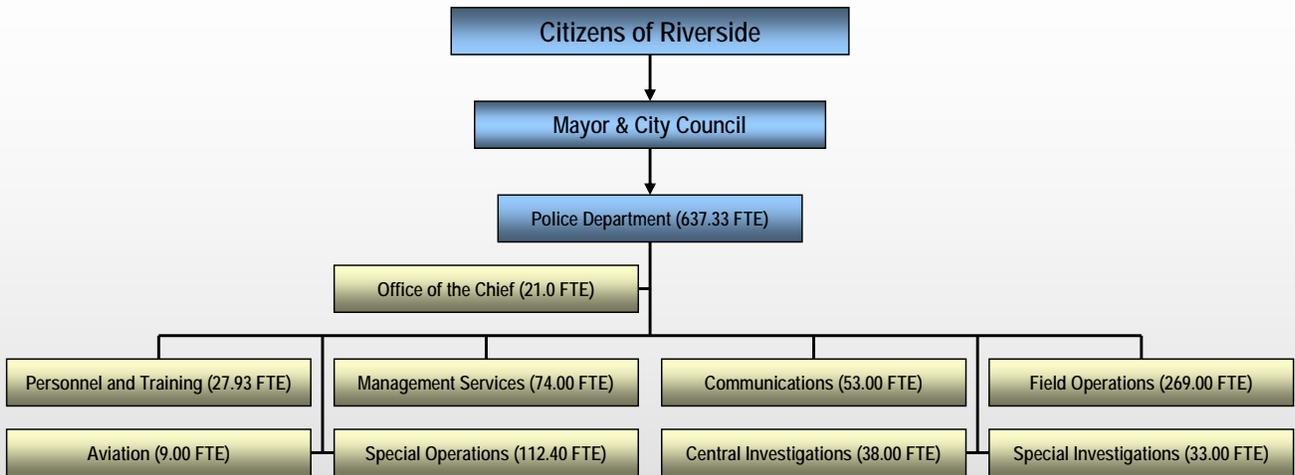
## MISSION STATEMENT

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.

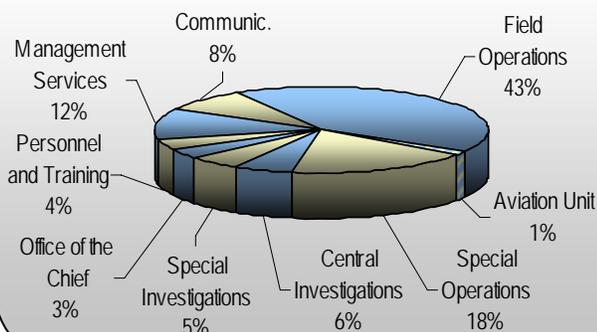


# POLICE DEPARTMENT

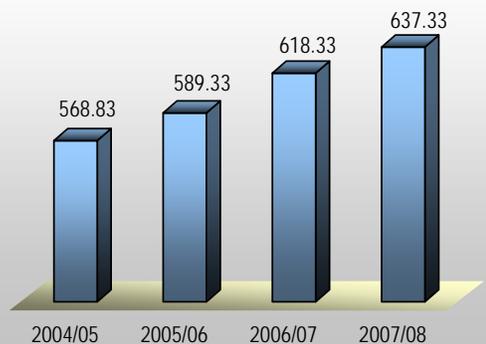
DEPARTMENT ORGANIZATIONAL CHART



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

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Office of the Chief	35.93	50.93	21.00	21.00	-
Personnel and Training	-	-	29.93	27.93	(2.00)
Management Services	66.00	69.00	71.00	74.00	3.00
Communications	43.00	49.00	49.00	53.00	4.00
Field Operations	224.50	242.00	266.00	269.00	3.00
Aviation Unit	8.00	6.00	8.00	9.00	1.00
Special Operations	95.40	100.40	102.40	112.40	10.00
Central Investigations	64.00	42.00	38.00	38.00	-
Special Investigations	29.00	30.00	33.00	33.00	-
COPS in Schools Grant	3.00	-	-	-	-
<b>Total Personnel</b>	<b>568.83</b>	<b>589.33</b>	<b>618.33</b>	<b>637.33</b>	<b>19.00</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 2006/07 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	The Police Department was awarded fourteen grants in the amount of \$1.9 million. The Homeland Security 2006 grant provided for equipment for the Explosive Ordinance Detail, an armored SWAT vehicle, and digital radio. Other grants provided funding for a surveillance vehicle and a digital mapping program. In addition three sworn and eight civilian positions were funded by grants.	Goal #1	Livable Communities
2	Personnel and Training has taken recruitment into the very heart of Riverside's Eastside neighborhood. Bordwell Park is now the site of a recruitment fair, written examination, and physical agility test, all offered in one day to encourage the interest of the residents of Riverside.	Goal #1	Livable Communities
3	The new Magnolia Neighborhood Policing Center opened in July 2006 and provides services to the public. It offers a location for Community groups to present training and for the Department to bring them together to coordinate responses to rapidly evolving quality of life issues.	Goal #1	Livable Communities
4	The Riverside Youth Court uses a court of peers to hear cases of low grade juvenile offenders. The court is partnered with the District Attorney, Juvenile Probation, and the school districts to refer offenders to the program, assess their offenses, and determined if Youth Court is an appropriate case. The recidivism rate for those who complete the program is dramatically lower than that of re-offenders who did not complete the program.	Goal #2	Livable Communities
5	The Office of Community Policing has created a partnership with business 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 Traffic Bureau coordinated with Traffic Engineering to identify the most hazardous intersections in the City. Photo red light enforcement was installed at those locations and has recorded thousands of violations since.	Goal #3	Transportation
8	The Department has implemented a very extensive system of collecting and reporting on activities and programs conducted by its personnel that support the goals of the Strategic Plan. Training on the details of implementation has been presented to all civilian and sworn supervisors and to police management.	Goal #4	Livable Communities

# POLICE DEPARTMENT

## FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
9	A new state of the art computer aided dispatch system has been installed and is nearly fully integrated. The program will facilitate reduced response times, encourage an increase in police patrol time, and allow police management to monitor the location of all patrol cars.	Goal #5	Livable Communities

## FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

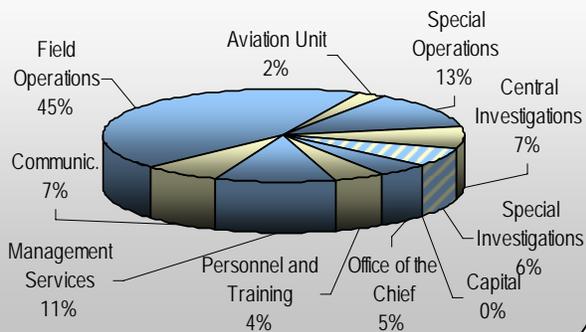
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To prepare employees to assume greater responsibility and contribute to organizational success in dealing with evolving policing issues and challenges.	Goal #1	Livable Communities
2	To provide training to all employees that fully complies with the Department's training policy and training plan.	Goal #1	Livable Communities
3	To establish a permanent learning center devoted to meeting multi-faceted, interactive training needs.	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 design and adopt performance standards and measures to evaluate unit and individual performance.	Goal #4	Livable Communities
8	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
9	To successful transition to the Computer-Aided Dispatch system and integrate this with existing data and information systems.	Goal #5	Livable Communities

# POLICE DEPARTMENT

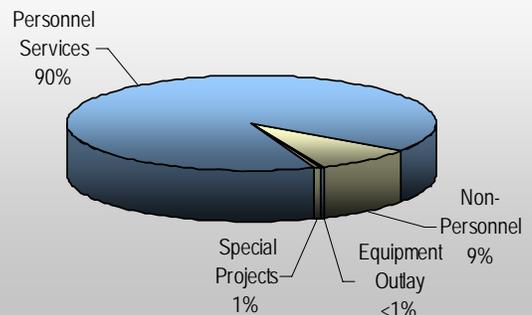
## BUDGET SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Office of the Chief	5,821,784	7,428,327	3,488,622	4,066,809	16.57%
Personnel and Training	-	-	4,033,870	3,625,062	-10.13%
Management Services	7,818,664	7,892,098	9,074,584	9,103,377	0.32%
Communications	5,595,403	4,924,343	5,419,485	5,741,243	5.94%
Field Operations	29,648,883	30,509,765	34,415,610	36,938,146	7.33%
Aviation Unit	1,936,711	1,413,899	1,692,307	1,981,437	17.08%
Special Operations	7,402,432	7,839,014	8,727,176	10,802,744	23.78%
Central Investigations	9,673,097	5,785,917	5,832,073	6,230,248	6.83%
Special Investigations	4,248,776	4,350,281	4,716,284	5,214,931	10.57%
Asset Forfeiture	494,544	479,415	-	-	---
Grants	646,213	92,678	-	-	---
Capital	-	1,011,935	1,094,030	100,810	-90.79%
<b>Current Operations Budget</b>	<b>73,286,520</b>	<b>71,727,679</b>	<b>78,494,041</b>	<b>83,804,807</b>	<b>6.77%</b>

### BUDGET BY DIVISION



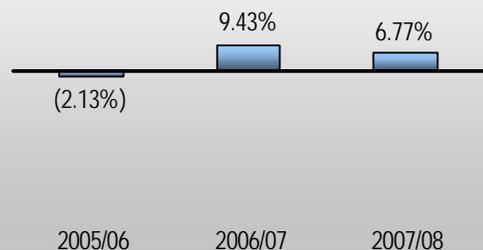
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# POLICE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	62,824,178	62,226,149	69,075,583	75,901,703	9.88%
Non-Personnel	7,794,436	7,595,327	7,876,395	7,288,529	-7.46%
Equipment Outlay	2,182,346	1,484,242	1,094,030	100,810	-90.79%
Special Projects	485,560	421,961	448,033	513,765	14.67%
<b>Current Operations Budget</b>	<b>73,286,520</b>	<b>71,727,679</b>	<b>78,494,041</b>	<b>83,804,807</b>	<b>6.77%</b>
Debt Service	-	-	-	-	---
Operating Grants	2,148,271	1,435,347	-	-	---
Capital Outlay & Grants	383,566	256,416	-	-	---
Charges From Others	5,292,373	5,668,429	6,091,260	6,369,121	4.56%
Charges To Others	(5,131,453)	(2,467,621)	(1,519,307)	(1,551,567)	2.12%
<b>Total Budget</b>	<b>75,979,277</b>	<b>76,620,250</b>	<b>83,065,994</b>	<b>88,622,361</b>	<b>6.69%</b>

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

### Personnel Adjustments

1. Twelve sworn officer positions were added.
2. Seven civilian support positions were added, including four Public Safety Dispatcher positions.
3. Other miscellaneous positions were reclassified or transferred within the Department.

### Other Adjustments

1. Although there was a reduction to the Equipment Outlay budget in the current fiscal year's budget, substantial equipment purchases including mobile data computers and one patrol helicopter are to be financed. Anticipated debt service for the proposed financing has been budgeted in the Finance Division of the Office of the City Manager.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3100000	Salaries-Regular	3,516,608	2,035,633	1,959,139	2,261,015	11 %
411110	3100000	Salaries-Temp & Part Time	340,277	0	0	0	---
411315	3100000	Shift Differential Pay-Police	160	0	0	0	---
411410	3100000	Vacation Payoff	140,200	50,283	50,283	73,417	46 %
411420	3100000	Sick Leave Payoff	113,089	0	0	0	---
411430	3100000	Compensatory Time Payoff	21,904	0	0	35,000	---
412000	3100000	Emp Pension & Benefits	1,465,964	892,716	892,716	1,028,663	15 %
413110	3100000	OT at Straight Time	25,929	40,560	40,560	43,030	6 %
413120	3100000	OT at 1.5 Rate	129,849	45,125	45,125	45,125	%
413210	3100000	Holiday OT at ST/NS	1,314	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	55,321	9,510	9,510	42,000	341 %
<b>Personnel Services Total</b>			<b>5,810,619</b>	<b>3,073,827</b>	<b>2,997,333</b>	<b>3,528,250</b>	<b>14 %</b>
421000	3100000	Professional Services	216,555	45,050	194,343	153,453	240 %
421100	3100000	Outside Legal Svcs	234,947	190,000	190,000	190,000	%
422000	3100000	Utility Services	70,543	30,824	30,824	49,424	60 %
423000	3100000	Rentals & Transport	90,837	85,223	85,223	96,032	12 %
424000	3100000	Maint & Repairs	5,683	240	240	240	%
425000	3100000	Office Exp & Supplies	40,492	10,000	10,772	10,000	%
425200	3100000	Periodicals/Dues	8,265	5,216	5,216	6,372	22 %
426000	3100000	Materials & Supplies	418,715	3,000	22,270	5,000	66 %
427100	3100000	Travel & Meeting	12,880	12,139	12,139	12,139	%
427200	3100000	Training	96,939	0	0	0	---
427210	3100000	Training - POST	337,420	0	0	0	---
428400	3100000	Insurance/All Other	84,426	33,103	33,103	15,899	(51) %
<b>Non-personnel Expenses Total</b>			<b>1,617,708</b>	<b>414,795</b>	<b>584,131</b>	<b>538,559</b>	<b>29 %</b>
440110	9123500	Bulletproof Vest 05/06	3,461	0	0	0	---
440110	9123900	Homeland Security-05/06-SHSP	50,091	0	0	0	---
440110	9124000	Law Enf. Terror Prev(LETPP)05/	110,430	0	29,540	0	---
440110	9124600	Buffer Zone Protection Program	3,605	0	93,394	0	---
440110	9125400	Homeland Security-06/07	0	0	489,515	0	---
440110	9125500	Bulletproof Vest 06/07	0	0	3,603	0	---
440210	9317400	Law Enf. Terrorism Prev(LETPP)	25,537	0	0	0	---
<b>Operating Grants Total</b>			<b>193,126</b>	<b>0</b>	<b>616,053</b>	<b>0</b>	<b>---</b>
881100	3100000	General Fund Allocation Chgs	351,243	403,778	403,778	2,243,205	455 %
881200	3100000	Central Svc Allocation Chgs	519,834	1,343,889	1,343,889	0	---
<b>Charges From Others Total</b>			<b>871,077</b>	<b>1,747,667</b>	<b>1,747,667</b>	<b>2,243,205</b>	<b>28 %</b>
894101	3100000	Interfund Svcs-General Fund	(7,116)	0	0	0	---
<b>Charges to Others Total</b>			<b>(7,116)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>8,485,415</b>	<b>5,236,289</b>	<b>5,945,184</b>	<b>6,310,014</b>	<b>20 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3102000	Salaries-Regular	0	1,714,428	1,068,486	1,498,724	(12) %
411110	3102000	Salaries-Temp & Part Time	0	439,820	439,820	323,355	(26) %
411410	3102000	Vacation Payoff	0	23,935	23,935	41,353	72 %
411430	3102000	Compensatory Time Payoff	0	0	0	15,500	---
412000	3102000	Emp Pension & Benefits	0	833,168	833,168	776,571	(6) %
413120	3102000	OT at 1.5 Rate	0	45,000	45,000	48,600	8 %
413230	3102000	Holiday OT-Reg/Ret	0	9,510	9,510	20,000	110 %
<b>Personnel Services Total</b>			<b>0</b>	<b>3,065,861</b>	<b>2,419,919</b>	<b>2,724,103</b>	<b>(11) %</b>
421000	3102000	Professional Services	0	85,980	85,980	87,980	2 %
422000	3102000	Utility Services	0	26,040	26,040	26,040	%
423000	3102000	Rentals & Transport	0	6,000	6,000	6,000	%
424000	3102000	Maint & Repairs	0	2,922	2,922	1,422	(51) %
425000	3102000	Office Exp & Supplies	0	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	0	794	794	804	1 %
426000	3102000	Materials & Supplies	0	427,726	427,726	378,542	(11) %
427100	3102000	Travel & Meeting	0	700	700	2,700	285 %
427200	3102000	Training	0	114,000	114,000	114,000	%
427210	3102000	Training - POST	0	260,000	260,000	260,000	%
428400	3102000	Insurance/All Other	0	33,847	33,847	13,471	(60) %
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>968,009</b>	<b>968,009</b>	<b>900,959</b>	<b>(6) %</b>
881100	3102000	General Fund Allocation Chgs	0	27,660	27,660	224,564	711 %
881200	3102000	Central Svc Allocation Chgs	0	160,731	160,731	0	---
<b>Charges From Others Total</b>			<b>0</b>	<b>188,391</b>	<b>188,391</b>	<b>224,564</b>	<b>19 %</b>
<b>Total Budget</b>			<b>0</b>	<b>4,222,261</b>	<b>3,576,319</b>	<b>3,849,626</b>	<b>(8) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3105000	Salaries-Regular	3,085,152	3,231,725	3,231,725	3,422,783	5 %
411110	3105000	Salaries-Temp & Part Time	47,728	22,880	22,880	47,520	107 %
411310	3105000	Night Shift Premium	7,556	10,960	10,960	10,960	%
411320	3105000	Temp Foreman Pay-Extra 5%	741	0	0	0	---
411410	3105000	Vacation Payoff	7,539	0	0	0	---
411420	3105000	Sick Leave Payoff	3,930	0	0	0	---
411430	3105000	Compensatory Time Payoff	15,243	0	0	9,000	---
412000	3105000	Emp Pension & Benefits	1,279,684	1,591,631	1,591,631	1,638,608	2 %
413110	3105000	OT at Straight Time	0	0	0	10,000	---
413120	3105000	OT at 1.5 Rate	32,151	85,000	85,000	85,000	%
413130	3105000	OT at Double Time Rate	1,192	750	750	750	%
413210	3105000	Holiday OT at ST/NS	4,584	4,800	4,800	4,800	%
413230	3105000	Holiday OT-Reg/Ret	4,857	7,500	7,500	7,500	%
<b>Personnel Services Total</b>			<b>4,490,362</b>	<b>4,955,246</b>	<b>4,955,246</b>	<b>5,236,921</b>	<b>5 %</b>
421000	3105000	Professional Services	227,795	232,521	249,272	213,800	(8) %
422000	3105000	Utility Services	97,183	232,380	329,459	134,480	(42) %
422200	3105000	Electric	194,875	325,000	385,156	341,250	5 %
422500	3105000	Water	8,129	45,000	80,000	21,970	(51) %
422700	3105000	Refuse/Disposal Fees	10,422	18,000	18,000	20,350	13 %
423000	3105000	Rentals & Transport	4,417	0	0	0	---
424000	3105000	Maint & Repairs	691,511	675,039	695,150	654,404	(3) %
425000	3105000	Office Exp & Supplies	268,993	325,203	364,519	280,118	(13) %
425200	3105000	Periodicals/Dues	1,016	685	685	830	21 %
426000	3105000	Materials & Supplies	1,128,218	1,344,158	1,588,214	1,192,908	(11) %
427100	3105000	Travel & Meeting	1,205	3,420	3,420	3,420	%
427200	3105000	Training	12,614	19,250	19,250	19,250	%
428400	3105000	Insurance/All Other	64,020	68,747	68,747	24,436	(64) %
443300	3105000	Uncoll Accts-Bad Debts	10	0	0	0	---
447410	3105000	County Booking Fees	497,654	626,695	755,736	696,000	11 %
<b>Non-personnel Expenses Total</b>			<b>3,208,069</b>	<b>3,916,098</b>	<b>4,557,610</b>	<b>3,603,216</b>	<b>(7) %</b>
450013	3105000	We Tip	14,075	15,240	15,240	15,240	%
450018	3105000	Horizon House-RCCADV	1,666	0	20,000	20,000	---
450020	3105000	Rape Crisis Center	0	0	20,000	20,000	---
450180	3105000	Information Technology Project	165,000	188,000	268,540	188,000	%
453123	3105000	Operation Safehouse	0	0	20,000	20,000	---
<b>Special Projects Total</b>			<b>180,741</b>	<b>203,240</b>	<b>343,780</b>	<b>263,240</b>	<b>29 %</b>
440110	9123600	JAG-2005	102,090	0	127,063	0	---
440110	9124100	Secure Our Schools	0	0	274,200	0	---
440110	9124800	JAG-2006	0	0	134,676	0	---
440110	9125600	Secure Our Schools-2006	0	0	165,562	0	---
440110	9223900	LLEBG 04/05	72,515	0	15,586	0	---
440210	9314400	AB3229 State COPS 03/04	17,026	0	0	0	---
440210	9317000	AB3229 State COPS 04/05	413,073	0	0	0	---
440210	9318900	Citiz. Opt. for Pub Safty-05	0	0	411,996	0	---
440210	9320700	AB3229 State COPS 06/07	0	0	560,204	0	---
<b>Operating Grants Total</b>			<b>604,706</b>	<b>0</b>	<b>1,689,287</b>	<b>0</b>	<b>---</b>
462200	3105000	Machinery & Eqment	11,708	0	0	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
463300	3105000	Office Furniture & Equip-Cap	1,218	0	0	0	---
		<b>Equipment Outlay Total</b>	<b>12,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
440120	9223300	COPS Technology 2003	68,281	0	0	0	---
		<b>Grants &amp; Capital Outlay Total</b>	<b>68,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	3105000	General Fund Allocation Chgs	124,029	154,701	154,701	773,398	399 %
881200	3105000	Central Svc Allocation Chgs	659,148	764,372	764,372	0	---
882101	3105000	Annual Utilization Chgs 101 Fd	256,416	256,416	256,416	220,603	(13) %
882102	3105000	Annual Utilization Chgs 102 Fd	708,798	0	0	0	---
882510	3105000	Annual Utilization Chgs 510 Fd	0	37,920	37,920	37,920	%
		<b>Charges From Others Total</b>	<b>1,748,393</b>	<b>1,213,409</b>	<b>1,213,409</b>	<b>1,031,921</b>	<b>(14) %</b>
894101	3105000	Interfund Svcs-General Fund	(217,634)	0	0	0	---
		<b>Charges to Others Total</b>	<b>(217,634)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>10,095,846</b>	<b>10,287,993</b>	<b>12,759,332</b>	<b>10,135,298</b>	<b>(1) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3110000	Salaries-Regular	2,292,990	2,699,791	2,699,791	3,086,427	14 %
411110	3110000	Salaries-Temp & Part Time	90,792	0	0	0	---
411310	3110000	Night Shift Premium	50,075	45,915	45,915	56,600	23 %
411320	3110000	Temp Foreman Pay-Extra 5%	1,569	0	0	0	---
411410	3110000	Vacation Payoff	5,163	0	0	0	---
411430	3110000	Compensatory Time Payoff	31,438	0	0	30,000	---
412000	3110000	Emp Pension & Benefits	947,070	1,196,739	1,196,739	1,364,905	14 %
413110	3110000	OT at Straight Time	11,709	6,935	6,935	6,935	%
413120	3110000	OT at 1.5 Rate	273,818	533,557	533,557	375,000	(29) %
413130	3110000	OT at Double Time Rate	114,988	120,175	120,175	120,175	%
413210	3110000	Holiday OT at ST/NS	18,225	14,798	14,798	14,798	%
413230	3110000	Holiday OT-Reg/Ret	16,196	16,903	16,903	16,903	%
413330	3110000	Police Special Event 1.5 O/T	91	0	0	0	---
<b>Personnel Services Total</b>			<b>3,854,130</b>	<b>4,634,813</b>	<b>4,634,813</b>	<b>5,071,743</b>	<b>9 %</b>
421000	3110000	Professional Services	119,618	127,753	138,928	117,753	(7) %
422000	3110000	Utility Services	102,686	79,447	80,038	78,116	(1) %
424000	3110000	Maint & Repairs	90,374	128,681	446,662	353,428	174 %
425000	3110000	Office Exp & Supplies	14,257	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	279	632	632	632	%
426000	3110000	Materials & Supplies	222,238	373,350	420,491	66,390	(82) %
427100	3110000	Travel & Meeting	7,359	8,900	8,900	8,900	%
427200	3110000	Training	6,690	7,500	12,000	6,500	(13) %
427210	3110000	Training - POST	27	0	0	0	---
428400	3110000	Insurance/All Other	55,392	42,309	42,309	21,681	(48) %
443300	3110000	Uncoll Accts-Bad Debts	187	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>619,113</b>	<b>784,672</b>	<b>1,166,061</b>	<b>669,500</b>	<b>(14) %</b>
462200	3110000	Machinery & Eqment	23,750	0	0	0	---
462200	9773300	PD-Computer Aided Dispatch-CAD	427,349	0	604,642	0	---
<b>Equipment Outlay Total</b>			<b>451,099</b>	<b>0</b>	<b>604,642</b>	<b>0</b>	<b>---</b>
881100	3110000	General Fund Allocation Chgs	66,879	45,398	45,398	360,121	693 %
881200	3110000	Central Svc Allocation Chgs	207,264	226,365	226,365	0	---
882510	3110000	Annual Utilization Chgs 510 Fd	80,400	80,400	80,400	86,640	7 %
<b>Charges From Others Total</b>			<b>354,543</b>	<b>352,163</b>	<b>352,163</b>	<b>446,761</b>	<b>26 %</b>
891100	3110000	General Fund Allocation Chrges	(1,438,973)	(1,442,507)	(1,442,507)	(1,474,767)	2 %
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
<b>Charges to Others Total</b>			<b>(1,440,773)</b>	<b>(1,444,307)</b>	<b>(1,444,307)</b>	<b>(1,476,567)</b>	<b>2 %</b>
<b>Total Budget</b>			<b>3,838,113</b>	<b>4,327,341</b>	<b>5,313,372</b>	<b>4,711,437</b>	<b>8 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3115000	Salaries-Regular	18,398,269	21,316,406	20,870,649	22,663,736	6 %
411100	9741700	Security Overtime	5,209	0	0	0	---
411110	9729810	Orange Blossom Festival	4,945	0	0	0	---
411315	3115000	Shift Differential Pay-Police	322,961	379,704	379,704	0	---
411410	3115000	Vacation Payoff	139,709	74,244	74,244	111,238	49 %
411420	3115000	Sick Leave Payoff	170,417	0	0	0	---
411430	3115000	Compensatory Time Payoff	153,120	125,000	125,000	543,258	334 %
412000	3115000	Emp Pension & Benefits	7,856,064	9,846,692	9,846,692	11,108,499	12 %
413110	3115000	OT at Straight Time	68,331	41,900	41,900	41,900	%
413120	3115000	OT at 1.5 Rate	1,744,555	980,234	980,234	980,234	%
413120	9729810	Orange Blossom Festival	74,181	75,000	75,818	0	---
413120	9741700	Security Overtime	31,060	75,000	75,000	75,000	%
413120	9746600	Security OT-Transportation Ctr	75,800	130,000	130,000	100,000	(23) %
413210	3115000	Holiday OT at ST/NS	839	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	586,932	582,004	582,004	582,004	%
413310	3115000	Police Special Event 1.5 O/T	38	0	0	0	---
413320	9761000	Downtown Weds. Night 02/03	51,022	55,000	55,000	55,000	%
413330	3115000	Police Special Event 1.5 O/T	203,514	222,200	222,200	328,000	47 %
<b>Personnel Services Total</b>			<b>29,886,974</b>	<b>33,904,199</b>	<b>33,459,260</b>	<b>36,589,684</b>	<b>7 %</b>
421000	3115000	Professional Services	2,263	3,000	3,000	0	---
422000	3115000	Utility Services	121,623	80,194	80,964	120,274	49 %
423000	3115000	Rentals & Transport	15,490	0	12,000	0	---
424000	3115000	Maint & Repairs	1,108	3,300	3,300	3,300	%
425000	3115000	Office Exp & Supplies	34,867	25,000	25,139	25,000	%
425200	3115000	Periodicals/Dues	657	584	584	584	%
426000	3115000	Materials & Supplies	37,534	39,923	42,648	35,373	(11) %
427100	3115000	Travel & Meeting	325	1,400	1,400	1,400	%
427200	3115000	Training	13,973	12,250	15,850	4,450	(63) %
428400	3115000	Insurance/All Other	394,947	345,760	345,760	158,081	(54) %
<b>Non-personnel Expenses Total</b>			<b>622,791</b>	<b>511,411</b>	<b>530,646</b>	<b>348,462</b>	<b>(31) %</b>
440210	9304700	Safe Communities Grant	246	0	450	0	---
440210	9309600	RCCIPN	15,425	0	35,172	0	---
<b>Operating Grants Total</b>			<b>15,672</b>	<b>0</b>	<b>35,622</b>	<b>0</b>	<b>---</b>
440220	9312500	State Tech-CLEEP	1,095	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>1,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	3115000	General Fund Allocation Chgs	541,139	369,667	369,667	1,266,006	242 %
881200	3115000	Central Svc Allocation Chgs	952,664	886,860	886,860	0	---
882101	3115000	Annual Utilization Chgs 101 Fd	0	0	0	90,000	---
882102	3115000	Annual Utilization Chgs 102 Fd	0	52,000	52,000	0	---
882510	3115000	Annual Utilization Chgs 510 Fd	32,520	166,030	166,030	166,160	%
884101	3115000	General Fund Charges	1,818	15,000	15,000	10,000	(33) %
<b>Charges From Others Total</b>			<b>1,528,141</b>	<b>1,489,557</b>	<b>1,489,557</b>	<b>1,532,166</b>	<b>2 %</b>
892101	3115000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(75,000)	---
892102	3115000	Annual Utiliztn Chgs to 102 Fd	(75,000)	(75,000)	(75,000)	0	---
894101	3115000	Interfund Svcs-General Fund	(159,452)	0	0	0	---
894520	3115000	Interfund Svcs-Water Fund	(516)	0	0	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
		<b>Charges to Others Total</b>	(234,968)	(75,000)	(75,000)	(75,000)	---
		<b>Total Budget</b>	31,819,705	35,830,167	35,440,086	38,395,312	7 %

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3120000	Salaries-Regular	670,156	684,127	684,127	889,614	30 %
411100	9117400	HIDTA Helicopter OT	11,649	0	0	0	---
411310	3120000	Night Shift Premium	241	0	0	0	---
411430	3120000	Compensatory Time Payoff	10,836	0	0	19,400	---
412000	3120000	Emp Pension & Benefits	238,239	300,065	300,065	413,471	37 %
413120	3120000	OT at 1.5 Rate	24,938	44,000	44,000	40,000	(9) %
413120	9117400	HIDTA Helicopter OT	14,478	0	0	0	---
413130	3120000	OT at Double Time Rate	67	0	0	0	---
413210	3120000	Holiday OT at ST/NS	442	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	22,404	17,600	17,600	17,600	%
<b>Personnel Services Total</b>			<b>993,454</b>	<b>1,046,111</b>	<b>1,046,111</b>	<b>1,380,404</b>	<b>31 %</b>
421000	3120000	Professional Services	2,186	2,500	2,500	2,500	%
422000	3120000	Utility Services	6,959	49,866	89,866	23,200	(53) %
422200	3120000	Electric	15,375	19,680	19,680	19,680	%
422500	3120000	Water	4,164	5,900	5,900	5,900	%
422700	3120000	Refuse/Disposal Fees	838	865	865	865	%
423000	3120000	Rentals & Transport	46,924	49,965	49,965	51,817	3 %
424000	3120000	Maint & Repairs	151,458	248,691	342,062	151,691	(39) %
425000	3120000	Office Exp & Supplies	1,390	1,200	1,200	1,200	%
425200	3120000	Periodicals/Dues	125	300	300	300	%
426000	3120000	Materials & Supplies	84,870	117,500	117,500	127,500	8 %
427100	3120000	Travel & Meeting	377	1,000	1,000	1,000	%
427200	3120000	Training	21,258	40,000	40,000	40,000	%
428400	3120000	Insurance/All Other	10,518	11,123	11,123	6,245	(43) %
428420	3120000	Insurance Charges - Direct	73,998	97,606	97,606	169,135	73 %
<b>Non-personnel Expenses Total</b>			<b>420,445</b>	<b>646,196</b>	<b>779,567</b>	<b>601,033</b>	<b>(6) %</b>
440110	9117400	HIDTA Helicopter OT	55,310	0	0	0	---
440110	9124900	INCA-2006	0	0	100,080	0	---
<b>Operating Grants Total</b>			<b>55,310</b>	<b>0</b>	<b>100,080</b>	<b>0</b>	<b>---</b>
881100	3120000	General Fund Allocation Chgs	10,794	8,633	8,633	110,906	1,184 %
881200	3120000	Central Svc Allocation Chgs	99,575	118,866	118,866	0	---
<b>Charges From Others Total</b>			<b>110,370</b>	<b>127,499</b>	<b>127,499</b>	<b>110,906</b>	<b>(13) %</b>
894101	3120000	Interfund Svcs-General Fund	(598)	0	0	0	---
<b>Charges to Others Total</b>			<b>(598)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>1,578,981</b>	<b>1,819,806</b>	<b>2,053,257</b>	<b>2,092,343</b>	<b>14 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3125000	Salaries-Regular	4,312,642	4,904,501	5,841,986	6,040,064	23 %
411110	3125000	Salaries-Temp & Part Time	556,720	623,376	623,376	663,285	6 %
411310	3125000	Night Shift Premium	0	800	800	800	%
411315	3125000	Shift Differential Pay-Police	75,744	65,520	65,520	0	---
411410	3125000	Vacation Payoff	92,968	30,937	30,937	42,709	38 %
411420	3125000	Sick Leave Payoff	154,605	0	0	0	---
411430	3125000	Compensatory Time Payoff	40,959	0	0	110,000	---
412000	3125000	Emp Pension & Benefits	1,830,685	2,271,728	2,271,728	2,944,053	29 %
413110	3125000	OT at Straight Time	65,586	103,867	103,867	105,000	1 %
413120	3125000	OT at 1.5 Rate	271,797	278,000	278,000	348,440	25 %
413130	3125000	OT at Double Time Rate	77	0	0	0	---
413130	9318000	OTS-Riv County Reg St Racing	350	0	0	0	---
413210	3125000	Holiday OT at ST/NS	1,637	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	150,033	115,000	115,000	181,500	57 %
413310	3125000	Police Special Event 1.5 O/T	80	0	0	0	---
413320	3125000	PD Spec Ev at 1.5	42,846	62,950	62,950	62,950	%
<b>Personnel Services Total</b>			<b>7,596,737</b>	<b>8,456,679</b>	<b>9,394,164</b>	<b>10,498,801</b>	<b>24 %</b>
421000	3125000	Professional Services	5,646	3,000	3,000	6,000	100 %
422000	3125000	Utility Services	33,068	40,000	40,000	51,100	27 %
424000	3125000	Maint & Repairs	52,573	51,400	51,400	51,400	%
425000	3125000	Office Exp & Supplies	11,791	10,000	10,660	10,000	%
425200	3125000	Periodicals/Dues	250	957	957	957	%
426000	3125000	Materials & Supplies	18,990	52,819	102,329	108,053	104 %
427100	3125000	Travel & Meeting	1,097	2,000	2,000	1,200	(40) %
427200	3125000	Training	5,951	17,500	21,100	25,300	44 %
428400	3125000	Insurance/All Other	109,908	89,821	89,821	46,933	(47) %
<b>Non-personnel Expenses Total</b>			<b>239,277</b>	<b>267,497</b>	<b>321,268</b>	<b>300,943</b>	<b>12 %</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	9317500	OTS-CA Seat Belt Compliance 05	0	0	4,943	0	---
440210	9318000	OTS-Riv County Reg St Racing	145,833	0	253,815	0	---
440210	9319500	OTS-CA Seat Belt Compliance 05	76,904	0	5,318	0	---
440210	9321400	OTS-CA Seat Belt Compliance 05	0	0	89,981	0	---
<b>Operating Grants Total</b>			<b>222,738</b>	<b>0</b>	<b>354,057</b>	<b>0</b>	<b>---</b>
881100	3125000	General Fund Allocation Chgs	91,191	86,901	86,901	371,821	327 %
881200	3125000	Central Svc Allocation Chgs	287,475	295,144	295,144	0	---
<b>Charges From Others Total</b>			<b>378,667</b>	<b>382,045</b>	<b>382,045</b>	<b>371,821</b>	<b>(2) %</b>
894101	3125000	Interfund Svcs-General Fund	(178,303)	0	0	0	---
<b>Charges to Others Total</b>			<b>(178,303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>8,262,118</b>	<b>9,109,221</b>	<b>10,454,534</b>	<b>11,174,565</b>	<b>22 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3130000	Salaries-Regular	3,340,978	3,259,167	3,259,167	3,500,322	7 %
411110	3130000	Salaries-Temp & Part Time	168	0	0	0	---
411410	3130000	Vacation Payoff	35,936	18,658	18,658	22,268	19 %
411420	3130000	Sick Leave Payoff	31,984	0	0	0	---
411430	3130000	Compensatory Time Payoff	39,860	48,000	48,000	75,766	57 %
412000	3130000	Emp Pension & Benefits	1,341,232	1,464,634	1,464,634	1,689,574	15 %
413110	3130000	OT at Straight Time	118,874	201,883	201,883	201,883	%
413120	3130000	OT at 1.5 Rate	236,008	297,800	297,800	225,000	(24) %
413130	3130000	OT at Double Time Rate	8,453	9,550	9,550	7,465	(21) %
413230	3130000	Holiday OT-Reg/Ret	55,922	62,500	62,500	62,500	%
<b>Personnel Services Total</b>			<b>5,209,419</b>	<b>5,362,192</b>	<b>5,362,192</b>	<b>5,784,778</b>	<b>7 %</b>
421000	3130000	Professional Services	58,273	48,740	48,740	47,840	(1) %
422000	3130000	Utility Services	45,030	39,542	39,542	46,272	17 %
422200	3130000	Electric	25,728	0	0	0	---
422500	3130000	Water	652	0	0	0	---
422700	3130000	Refuse/Disposal Fees	925	0	0	0	---
423000	3130000	Rentals & Transport	73,968	0	0	0	---
424000	3130000	Maint & Repairs	9,548	12,507	13,316	4,675	(62) %
425000	3130000	Office Exp & Supplies	26,199	50,000	44,000	50,000	%
425200	3130000	Periodicals/Dues	447	200	200	200	%
426000	3130000	Materials & Supplies	9,508	7,725	13,812	7,725	%
427100	3130000	Travel & Meeting	4,911	6,000	6,000	6,000	%
427200	3130000	Training	11,633	10,600	10,600	10,600	%
428400	3130000	Insurance/All Other	71,115	52,774	52,774	24,633	(53) %
<b>Non-personnel Expenses Total</b>			<b>337,943</b>	<b>228,088</b>	<b>228,984</b>	<b>197,945</b>	<b>(13) %</b>
450130	3130000	Cal-ID	238,220	241,793	241,793	247,525	2 %
<b>Special Projects Total</b>			<b>238,220</b>	<b>241,793</b>	<b>241,793</b>	<b>247,525</b>	<b>2 %</b>
440110	9123800	Coverdell For. Science Grant	28,701	0	66,298	0	---
440210	9318300	RAID 05/06	133,280	0	0	0	---
440210	9320000	RAID 06/07	0	0	139,716	0	---
<b>Operating Grants Total</b>			<b>161,981</b>	<b>0</b>	<b>206,014</b>	<b>0</b>	<b>---</b>
463300	3130000	Office Furniture & Equip-Cap	335	0	0	0	---
<b>Equipment Outlay Total</b>			<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	3130000	General Fund Allocation Chgs	128,594	125,222	125,222	252,967	102 %
881200	3130000	Central Svc Allocation Chgs	234,693	200,609	200,609	0	---
882102	3130000	Annual Utilization Chgs 102 Fd	2,988	0	0	0	---
882510	3130000	Annual Utilization Chgs 510 Fd	13,020	0	0	1,800	---
<b>Charges From Others Total</b>			<b>379,296</b>	<b>325,831</b>	<b>325,831</b>	<b>254,767</b>	<b>(21) %</b>
894101	3130000	Interfund Svcs-General Fund	(294,929)	0	0	0	---
<b>Charges to Others Total</b>			<b>(294,929)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>6,032,266</b>	<b>6,157,904</b>	<b>6,364,815</b>	<b>6,485,015</b>	<b>5 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3135000	Salaries-Regular	2,508,453	2,853,924	2,999,632	3,054,482	7 %
411100	9105700	High Intensity Drug Traff 94-5	7,121	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	1,366	0	0	0	---
411100	9122800	INCA-Inld Crackdown Allied Tsk	1,112	0	0	0	---
411410	3135000	Vacation Payoff	14,604	5,042	5,042	8,327	65 %
411420	3135000	Sick Leave Payoff	33,530	0	0	0	---
411430	3135000	Compensatory Time Payoff	29,622	19,600	19,600	60,994	211 %
412000	3135000	Emp Pension & Benefits	1,041,089	1,281,608	1,281,608	1,507,216	17 %
413110	3135000	OT at Straight Time	102,237	110,481	110,481	150,000	35 %
413120	3135000	OT at 1.5 Rate	249,360	272,000	272,000	272,000	%
413120	9105700	High Intensity Drug Traff 94-5	130,665	0	0	0	---
413120	9106830	IRAT-Inl & Reg Apprehensn Team	2,026	0	0	0	---
413120	9122800	INCA-Inld Crackdown Allied Tsk	28,643	0	20,604	0	---
413210	3135000	Holiday OT at ST/NS	150	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	49,003	34,000	34,000	34,000	%
<b>Personnel Services Total</b>			<b>4,198,987</b>	<b>4,576,655</b>	<b>4,742,967</b>	<b>5,087,019</b>	<b>11 %</b>
421000	3135000	Professional Services	36,095	34,930	34,930	34,030	(2) %
422000	3135000	Utility Services	27,322	12,983	12,983	24,000	84 %
424000	3135000	Maint & Repairs	3,077	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	14,972	15,000	15,000	15,000	%
425200	3135000	Periodicals/Dues	1,043	1,259	1,259	1,754	39 %
426000	3135000	Materials & Supplies	6,480	14,000	14,000	14,000	%
427100	3135000	Travel & Meeting	7,851	8,863	8,863	11,317	27 %
428400	3135000	Insurance/All Other	54,450	46,274	46,274	21,491	(53) %
<b>Non-personnel Expenses Total</b>			<b>151,294</b>	<b>139,629</b>	<b>139,629</b>	<b>127,912</b>	<b>(8) %</b>
440110	9122800	INCA-Inld Crackdown Allied Tsk	45,471	0	54,529	0	---
440110	9130000	Anit-Gang Initiative 2006	0	0	100,000	0	---
440210	9314200	RIDE-Riv Impair Drivers Enforc	11,000	0	0	0	---
440210	9316600	AB 1913 04/05-Proj Bridge	(32,217)	0	0	0	---
440210	9318400	RIDE-CITE	45,268	0	211,559	0	---
<b>Operating Grants Total</b>			<b>69,522</b>	<b>0</b>	<b>366,088</b>	<b>0</b>	<b>---</b>
440301	9314610	Project Bridge-Community Found	347	0	0	0	---
440301	9316610	Project Bridge (AB1913) City	74,608	0	0	0	---
440301	9781600	Project Bridge-05/06	108,477	0	0	0	---
440309	9308200	Project Bridge	0	0	13,602	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>183,432</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>---</b>
881100	3135000	General Fund Allocation Chgs	67,385	56,401	56,401	142,808	153 %
881200	3135000	Central Svc Allocation Chgs	128,526	115,320	115,320	0	---
882510	3135000	Annual Utilization Chgs 510 Fd	13,020	0	0	0	---
<b>Charges From Others Total</b>			<b>208,932</b>	<b>171,721</b>	<b>171,721</b>	<b>142,808</b>	<b>(16) %</b>
894101	3135000	Interfund Svcs-General Fund	(756)	0	0	0	---
<b>Charges to Others Total</b>			<b>(756)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>4,811,413</b>	<b>4,888,005</b>	<b>5,434,008</b>	<b>5,357,739</b>	<b>9 %</b>

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440130	9800800	Lincoln St Remodel	0	0	81,574	0	---
440301	9800820	Lincoln St Remodel	0	0	481,769	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>563,343</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>0</b>	<b>0</b>	<b>563,343</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3145100	Salaries-Regular	86,898	0	0	0	---
412000	3145100	Emp Pension & Benefits	18,087	0	0	0	---
<b>Personnel Services Total</b>			<b>104,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>104,985</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 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% 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>	---
421000	3145400	Professional Services	26,491	0	21,308	0	---
422000	3145400	Utility Services	33,678	0	2,595	0	---
422200	3145400	Electric	22,226	0	1,530	0	---
423000	3145400	Rentals & Transport	142,862	0	65,000	0	---
424000	3145400	Maint & Repairs	0	0	11,517	0	---
425000	3145400	Office Exp & Supplies	0	0	106,269	0	---
426000	3145400	Materials & Supplies	116,104	0	254,661	0	---
427100	3145400	Travel & Meeting	24,403	0	6,793	0	---
427200	3145400	Training	691	0	43,951	0	---
		<b>Non-personnel Expenses Total</b>	<b>366,456</b>	<b>0</b>	<b>513,625</b>	<b>0</b>	---
462100	3145400	Automotive Equipment	0	0	22,146	0	---
462200	9812510	Mobile Data Computers-A/F	0	0	600,000	0	---
462300	3145400	Office Furniture & Equipment	7,946	0	18,283	0	---
		<b>Equipment Outlay Total</b>	<b>7,946</b>	<b>0</b>	<b>640,430</b>	<b>0</b>	---
<b>Total Budget</b>			<b>374,430</b>	<b>0</b>	<b>1,154,055</b>	<b>0</b>	---

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
440110	9223910	LLEBG - 04/05	7,011	0	997	0	---
		<b>Operating Grants Total</b>	<b>7,011</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>---</b>
		<b>Total Budget</b>	<b>7,011</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3150020	Salaries-Regular	244	0	0	0	---
<b>Personnel Services Total</b>			<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
440110	9319000	ADA (WCNTF) 2004-2006	80,920	0	0	0	---
440110	9319800	WCNTF 2006-2007	0	0	48,233	0	---
440110	9321600	WCNTF 2007-2008	0	0	67,638	0	---
<b>Operating Grants Total</b>			<b>80,920</b>	<b>0</b>	<b>115,871</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>81,165</b>	<b>0</b>	<b>115,871</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Police / Pol-Grnt-St. COPS-SLESF-AB3229  
101 - 315005

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Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
426000	3150050	Materials & Supplies	12,228	0	0	0	---
		<b>Non-personnel Expenses Total</b>	<b>12,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Total Budget</b>	<b>12,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Police / Pol-Grnt-Juvenile Justice-Gang  
101 - 315006

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	3150060	Salaries-Regular	64,385	0	0	0	---
412000	3150060	Emp Pension & Benefits	15,820	0	0	0	---
<b>Personnel Services Total</b>			<b>80,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
440110	9121300	Juvenile Account. Block Grant	24,357	0	6,204	0	---
<b>Operating Grants Total</b>			<b>24,357</b>	<b>0</b>	<b>6,204</b>	<b>0</b>	<b>---</b>
440301	9121310	Juvenile Account. Block Grant	3,606	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>3,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
894101	3150060	Interfund Svcs-General Fund	(92,541)	0	0	0	---
<b>Charges to Others Total</b>			<b>(92,541)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>15,628</b>	<b>0</b>	<b>6,204</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
462100	3195000	Automotive Equipment	971,582	814,000	857,020	74,700	(90) %
462200	3195000	Machinery & Eqment	8,377	250,000	16,916	0	---
462200	9812500	Mobile Data Computers	0	0	500,000	0	---
463300	3195000	Office Furniture & Equip-Cap	31,975	30,030	32,448	26,110	(13) %
<b>Equipment Outlay Total</b>			<b>1,011,935</b>	<b>1,094,030</b>	<b>1,406,385</b>	<b>100,810</b>	<b>(90) %</b>
881100	3195000	General Fund Allocation Chgs	8,105	2,779	2,779	10,202	267 %
881200	3195000	Central Svc Allocation Chgs	80,901	90,198	90,198	0	---
<b>Charges From Others Total</b>			<b>89,007</b>	<b>92,977</b>	<b>92,977</b>	<b>10,202</b>	<b>(89) %</b>
<b>Total Budget</b>			<b>1,100,942</b>	<b>1,187,007</b>	<b>1,499,362</b>	<b>111,012</b>	<b>(90) %</b>