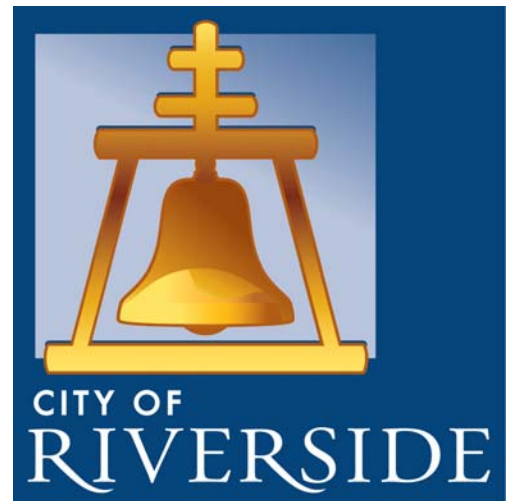


POLICE DEPARTMENT

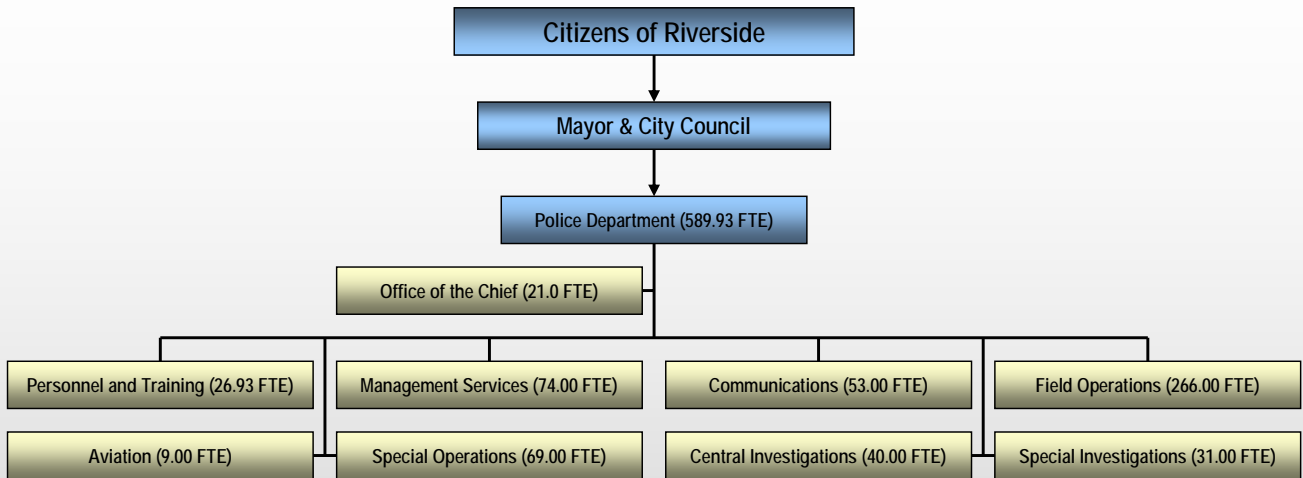
MISSION STATEMENT

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.

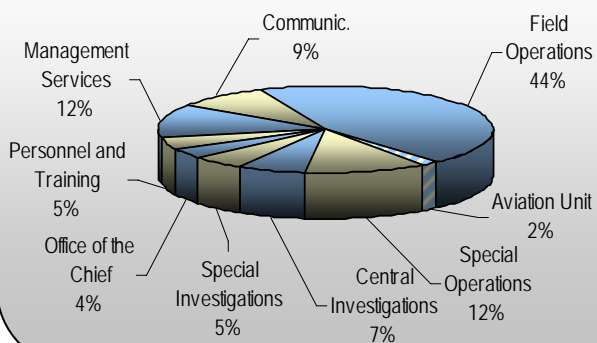


POLICE DEPARTMENT

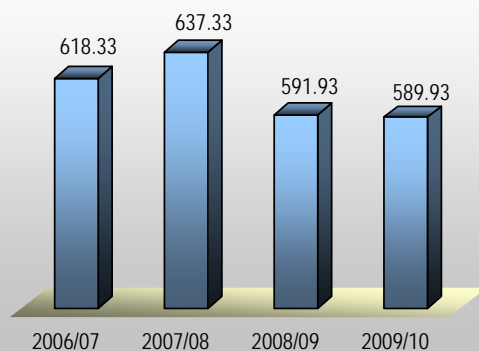
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Office of the Chief	21.00	21.00	22.00	21.00	(1.00)
Personnel and Training	29.93	27.93	26.93	26.93	-
Management Services	71.00	74.00	73.00	74.00	1.00
Communications	49.00	53.00	54.00	53.00	(1.00)
Field Operations	266.00	269.00	260.00	266.00	6.00
Aviation Unit	8.00	9.00	9.00	9.00	-
Special Operations	102.40	112.40	74.00	69.00	(5.00)
Central Investigations	38.00	38.00	38.00	40.00	2.00
Special Investigations	33.00	33.00	35.00	31.00	(4.00)
Total Personnel	618.33	637.33	591.93	589.93	(2.00)

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 2008/09 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Completed the installation of the Coban in-car video system for all marked police units for Field Operations, Traffic, Canine, and Metro. The system uploads over a 4.9 wireless network.	Goal #1	Livable Communities
2	All sworn personnel and selected support staff attended the newly developed 30-hour POST certified Mental Health Crisis Intervention Training. A Pilot Mental health Law Enforcement Liaison Program was also implemented.	Goal #1	Livable Communities
3	In partnership with the Fire Department, completed the implementation of the Emergency Medical Dispatching (EMD) system. Dispatch staff have completed the EMD training program and received EMD certifications. During FY 2008/2009 a total of 12,227 EMD calls were processed, providing pre-arrival medical instructions to the community.	Goal #1	Livable Communities
4	Awarded 22 grants totaling \$2.2 million that provided for: continued employment of three sworn and eight civilian positions; DNA Solving Cold Cases; Homeland Security funds to equip mobile command vehicle; DUI enforcement; Paul Coverdell Forensic equipment and training; Buffer Zone Protection Program to protect critical infrastructure; and ABC Grant for	Goal #2	Livable Communities
5	Assisted in solving a nationwide high profile kidnapping case of a six year old boy by Mexican Cartel members in Las Vegas. After intense surveillance, several arrests were made, the child victim was released unharmed, and \$3.6 million was seized.	Goal #2	Livable Communities
6	Conducted two Chief of Police / Community Partnership Summits.	Goal #3	Livable Communities
7	Online Police Reporting was implemented and is now available to the public via the Police Department's website and public lobby that allows citizens to report non-emergency, property crimes.	Goal #5	Livable Communities
8	The Aviation Unit negotiated the purchase of a replacement helicopter.	Goal #5	Livable Communities
9	Implemented the revised Security Alarm Ordinance that provides for enhanced alarm management through user and alarm industry accountability. A six month review of the ordinance changes indicated a 15.5% reduction in false alarms.	Goal #5	Livable Communities

POLICE DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

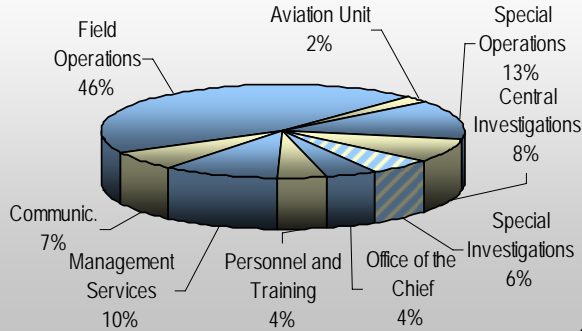
	Objective	Related Goal	Related City Council Goal
1	To prepare employees to assume greater responsibility and contribute to organizational success in dealing with evolving policing issues and challenges.	Goal #1	Livable Communities
2	To provide training to all employees that fully complies with the Department's 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 provide enhanced enforcement of traffic laws to help mitigate the negative impact from increased motor vehicle traffic on city roadways and maintain an increase in Field Operations-issued traffic citations.	Goal #2	Transportation
5	To improve traffic safety through enforcement, education, and engineering in a manner that effectively responds to the City's growth.	Goal #3	Transportation
6	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 #4	Livable Communities
7	To provide Area Commanders greater control over resources through decentralization of Community Policing, allowing customization of customer service for each NPC.	Goal#5	Livable Communities

POLICE DEPARTMENT

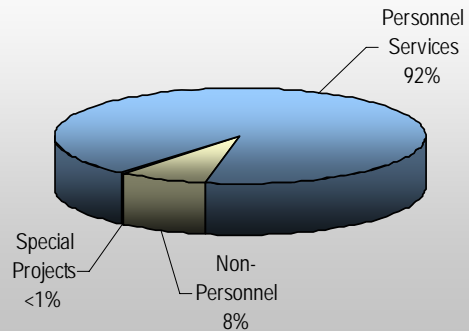
BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Office of the Chief	3,894,592	3,977,592	3,835,118	3,617,531	-5.67%
Personnel and Training	3,461,379	3,461,018	3,763,236	3,477,709	-7.59%
Management Services	8,810,238	8,142,014	8,778,049	8,296,741	-5.48%
Communications	4,744,224	5,234,865	6,035,405	5,511,245	-8.68%
Field Operations	35,096,042	37,120,176	37,096,935	36,149,238	-2.55%
Aviation Unit	1,650,672	1,860,876	1,968,745	1,858,452	-5.60%
Special Operations	10,466,037	11,424,818	11,415,015	10,723,587	-6.06%
Central Investigations	5,691,061	6,189,659	6,299,727	6,408,115	1.72%
Special Investigations	5,276,006	5,516,844	5,486,322	4,771,770	-13.02%
Asset Forfeiture	639,977	395,502	-	-	---
Current Operations Budget	\$ 79,730,230	\$ 83,323,367	\$ 84,678,552	\$ 80,814,388	-4.56%

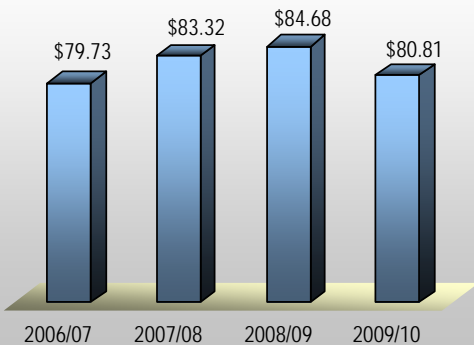
BUDGET BY DIVISION



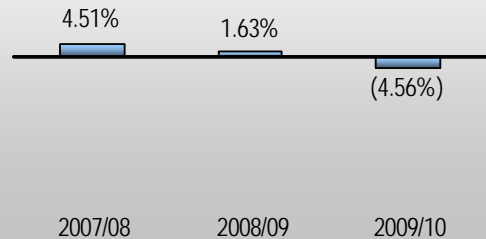
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



POLICE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	70,896,491	76,303,027	77,491,725	74,295,095	-4.13%
Non-Personnel	8,496,605	6,602,055	6,857,985	6,216,009	-9.36%
Special Projects	337,134	418,285	328,842	303,284	-7.77%
Current Operations Budget	\$ 79,730,230	\$ 83,323,367	\$ 84,678,552	\$ 80,814,388	-4.56%
Equipment Outlay	933,987	3,545,766	14,181	-	---
Debt Service	-	-	-	-	---
Operating Grants	1,914,864	1,972,394	-	-	---
Capital Outlay & Grants	259,331	1,999,287	-	-	---
Charges From Others	6,081,504	6,362,411	10,831,997	11,004,601	1.59%
Charges To Others	(2,467,896)	(2,557,131)	(1,565,558)	(1,409,611)	-9.96%
Total Budget	\$ 86,452,020	\$ 94,646,094	\$ 93,959,172	\$ 90,409,378	-3.78%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One vacant Senior Management Analyst (NC) position was deleted in the Office of the Chief.
2. One Fire Engineer (D) position related to the Emergency Medical Dispatch program was transferred from the Communications Section to the Fire 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 charge from the Police Department for the Fire Department's share of the cost of the Communications Division was moved from the City's Cost Allocation Plan to a utilization charge to simplify the Cost Allocation Plan process. The amount of the charge remained the same at 25% of total budget.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3100000	Salaries-Regular	2,286,687	2,274,585	2,274,585	2,171,468	(4) %
411315	3100000	Shift Differential Pay-Police	84	0	0	0	---
411410	3100000	Vacation Payoff	115,927	105,269	105,269	105,269	%
411420	3100000	Sick Leave Payoff	42,775	0	0	0	---
411430	3100000	Compensatory Time Payoff	27,309	30,000	30,000	30,000	%
412000	3100000	Emp Pension & Benefits	1,002,165	1,057,637	1,057,637	1,027,962	(2) %
413110	3100000	OT at Straight Time	16,431	0	0	15,000	---
413120	3100000	OT at 1.5 Rate	27,265	34,000	34,000	50,000	47 %
413210	3100000	Holiday OT at ST/NS	744	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	47,736	47,000	47,000	38,000	(19) %
Personnel Services Total			3,567,128	3,548,491	3,548,491	3,437,699	(3) %
421000	3100000	Professional Services	100,843	58,134	58,134	57,434	(1) %
421100	3100000	Outside Legal Svcs	107,418	65,000	65,000	40,000	(38) %
422000	3100000	Utility Services	51,155	27,024	27,024	28,900	6 %
423000	3100000	Rentals & Transport	81,975	90,000	90,000	0	---
424000	3100000	Maint & Repairs	0	240	240	0	---
425000	3100000	Office Exp & Supplies	14,549	10,000	10,714	10,000	%
425200	3100000	Periodicals/Dues	7,982	7,212	7,212	7,519	4 %
426000	3100000	Materials & Supplies	17,092	5,000	5,000	5,000	%
427100	3100000	Travel & Meeting	14,293	0	0	0	---
428400	3100000	Insurance/All Other	15,898	24,017	24,017	30,979	28 %
Non-personnel Expenses Total			411,209	286,627	287,341	179,832	(37) %
440110	9125400	Homeland Security-06/07	44,927	0	0	0	---
440110	9127500	Bulletproof Vest 07/08	8,077	0	0	0	---
440110	9128800	08 Buffer Zone Protection Prog	0	0	193,030	0	---
440110	9132100	Bulletproof Vest 08/09	0	0	4,373	0	---
Operating Grants Total			53,004	0	197,403	0	---
881100	3100000	General Fund Allocation Chgs	2,243,205	2,362,054	2,362,054	1,634,244	(30) %
Charges From Others Total			2,243,205	2,362,054	2,362,054	1,634,244	(30) %
894101	3100000	Interfund Svcs-General Fund	(3,025)	0	0	0	---
Charges to Others Total			(3,025)	0	0	0	---
Total Budget Requirements			6,271,521	6,197,172	6,395,289	5,251,775	(15) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3102000	Salaries-Regular	1,453,478	1,586,902	1,586,902	1,489,796	(6) %
411110	3102000	Salaries-Temp & Part Time	272,561	254,642	254,642	239,936	(5) %
411410	3102000	Vacation Payoff	56,342	67,595	67,595	67,595	%
411420	3102000	Sick Leave Payoff	14,475	0	0	0	---
411430	3102000	Compensatory Time Payoff	6,770	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	694,710	819,663	819,663	751,959	(8) %
413110	3102000	OT at Straight Time	580	0	0	0	---
413120	3102000	OT at 1.5 Rate	86,432	78,100	78,100	40,000	(48) %
413230	3102000	Holiday OT-Reg/Ret	31,130	31,750	31,750	31,750	%
Personnel Services Total			2,616,484	2,849,782	2,849,782	2,632,166	(7) %
421000	3102000	Professional Services	65,726	87,980	104,489	90,980	3 %
422000	3102000	Utility Services	12,660	12,363	12,363	12,640	2 %
423000	3102000	Rentals & Transport	3,813	6,000	6,000	4,000	(33) %
424000	3102000	Maint & Repairs	1,007	1,422	1,466	1,437	1 %
425000	3102000	Office Exp & Supplies	19,989	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	150	804	804	804	%
426000	3102000	Materials & Supplies	349,338	376,442	400,584	322,250	(14) %
427100	3102000	Travel & Meeting	2,829	0	0	0	---
427200	3102000	Training	98,909	114,000	128,280	114,000	%
427210	3102000	Training - POST	276,635	260,000	260,000	260,000	%
427215	3102000	POST On-Site Training	0	25,000	25,000	5,000	(80) %
428400	3102000	Insurance/All Other	13,470	19,443	19,443	24,432	25 %
Non-personnel Expenses Total			844,533	913,454	968,429	845,543	(7) %
881100	3102000	General Fund Allocation Chgs	224,563	158,327	158,327	118,860	(24) %
Charges From Others Total			224,563	158,327	158,327	118,860	(24) %
894101	3102000	Interfund Svcs-General Fund	(3,160)	0	0	0	---
Charges to Others Total			(3,160)	0	0	0	---
Total Budget Requirements			3,682,421	3,921,563	3,976,538	3,596,569	(8) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3105000	Salaries-Regular	3,375,739	3,355,347	3,355,347	3,289,701	(1) %
411110	3105000	Salaries-Temp & Part Time	95,027	9,362	9,362	70,308	650 %
411310	3105000	Night Shift Premium	5,799	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	9,267	0	0	0	---
411410	3105000	Vacation Payoff	6,171	0	0	0	---
411420	3105000	Sick Leave Payoff	2,443	0	0	0	---
411430	3105000	Compensatory Time Payoff	12,517	13,000	13,000	13,000	%
412000	3105000	Emp Pension & Benefits	1,503,554	1,587,581	1,587,581	1,524,386	(3) %
413110	3105000	OT at Straight Time	11,270	0	0	0	---
413120	3105000	OT at 1.5 Rate	66,798	78,000	78,000	78,000	%
413130	3105000	OT at Double Time Rate	507	750	750	750	%
413210	3105000	Holiday OT at ST/NS	4,860	5,400	5,400	5,400	%
413230	3105000	Holiday OT-Reg/Ret	9,232	9,000	9,000	9,000	%
Personnel Services Total			5,103,190	5,064,140	5,064,140	4,996,245	(1) %
421000	3105000	Professional Services	209,906	224,000	239,626	310,800	38 %
422000	3105000	Utility Services	128,119	83,225	83,225	215,225	158 %
422200	3105000	Electric	293,108	360,400	360,571	366,400	1 %
422500	3105000	Water	15,780	20,900	20,900	22,400	7 %
422700	3105000	Refuse/Disposal Fees	13,911	18,000	18,000	20,820	15 %
423000	3105000	Rentals & Transport	4,672	0	0	0	---
424000	3105000	Maint & Repairs	611,522	720,829	730,878	611,167	(15) %
425000	3105000	Office Exp & Supplies	189,693	251,718	251,718	230,418	(8) %
425200	3105000	Periodicals/Dues	1,706	830	830	1,045	25 %
426000	3105000	Materials & Supplies	1,299,848	1,207,995	1,216,533	1,208,980	%
427100	3105000	Travel & Meeting	322	0	0	0	---
427200	3105000	Training	11,564	19,250	19,250	19,250	%
428400	3105000	Insurance/All Other	24,435	35,522	35,522	48,567	36 %
428420	3105000	Insurance Charges - Direct	0	0	0	424	---
447410	3105000	County Booking Fees	66,465	696,000	696,000	200,000	(71) %
Non-personnel Expenses Total			2,871,062	3,638,669	3,673,055	3,255,496	(10) %
450013	3105000	We Tip	14,500	15,240	15,240	0	---
450018	3105000	Horizon House-RCCADV	20,000	20,000	20,000	15,000	(25) %
450020	3105000	Rape Crisis Center	20,000	20,000	20,000	15,000	(25) %
450180	3105000	Information Technology Project	93,260	0	274	0	---
453123	3105000	Operation Safehouse	20,000	20,000	20,000	15,000	(25) %
Special Projects Total			167,760	75,240	75,514	45,000	(40) %
440110	9123600	JAG-2005	79,143	0	6,019	0	---
440110	9124100	Secure Our Schools	274,200	0	0	0	---
440110	9124800	JAG-2006	26,455	0	49,654	0	---
440110	9125600	Secure Our Schools-2006	29,132	0	136,429	0	---
440110	9127000	JAG-2007	127,350	0	72,970	0	---
440110	9127200	Secure Our Schools 2007	0	0	125,400	0	---
440110	9130500	JAG-2008	0	0	67,492	0	---
440110	9133000	ARRA-JAG-2009	0	0	928,874	0	---
440210	9320700	AB3229 State COPS 06/07	553,919	0	0	0	---
440210	9322400	AB3229 State COPS 07/08	0	0	560,331	0	---
440210	9324700	AB3229 State COPS 08/09	0	0	293,324	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
Operating Grants Total			1,090,200	0	2,240,494	0	---
463300	3105000	Office Furniture & Equip-Cap	650	0	0	0	---
Equipment Outlay Total			650	0	0	0	---
881100	3105000	General Fund Allocation Chgs	773,397	576,382	576,382	501,883	(12) %
882101	3105000	Annual Utilization Chgs 101 Fd	220,602	18,500	18,500	17,575	(5) %
882510	3105000	Annual Utilization Chgs 510 Fd	37,920	41,892	41,892	39,720	(5) %
Charges From Others Total			1,031,920	636,774	636,774	559,178	(12) %
894101	3105000	Interfund Svcs-General Fund	(249,338)	0	0	0	---
Charges to Others Total			(249,338)	0	0	0	---
Total Budget Requirements			10,015,447	9,414,823	11,689,979	8,855,919	(5) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3110000	Salaries-Regular	2,735,772	3,475,080	3,327,214	3,114,441	(10) %
411110	3110000	Salaries-Temp & Part Time	102,894	0	0	0	---
411310	3110000	Night Shift Premium	59,179	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	3,432	0	0	0	---
411410	3110000	Vacation Payoff	13,997	0	0	0	---
411420	3110000	Sick Leave Payoff	218	0	0	0	---
411430	3110000	Compensatory Time Payoff	35,367	30,000	30,000	30,000	%
412000	3110000	Emp Pension & Benefits	1,149,779	1,520,200	1,520,200	1,408,107	(7) %
413110	3110000	OT at Straight Time	8,443	0	0	0	---
413120	3110000	OT at 1.5 Rate	391,436	375,000	375,000	375,000	%
413130	3110000	OT at Double Time Rate	195,704	120,175	120,175	120,175	%
413210	3110000	Holiday OT at ST/NS	20,042	15,000	15,000	15,000	%
413230	3110000	Holiday OT-Reg/Ret	16,700	16,903	16,903	16,903	%
Personnel Services Total			4,732,970	5,608,958	5,461,092	5,136,226	(8) %
421000	3110000	Professional Services	216,302	138,753	286,619	117,753	(15) %
422000	3110000	Utility Services	67,070	53,769	53,770	53,769	%
424000	3110000	Maint & Repairs	106,406	93,650	344,999	100,250	7 %
425000	3110000	Office Exp & Supplies	11,004	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	285	632	632	632	%
426000	3110000	Materials & Supplies	64,314	67,110	67,510	22,710	(66) %
427100	3110000	Travel & Meeting	8,415	0	0	0	---
427200	3110000	Training	6,199	19,737	19,737	16,000	(18) %
428400	3110000	Insurance/All Other	21,681	36,696	36,696	47,805	30 %
443300	3110000	Uncoll Accts-Bad Debts	214	0	0	0	---
Non-personnel Expenses Total			501,894	426,447	826,064	375,019	(12) %
462200	9773300	PD-Computer Aided Dispatch-CAD	508,371	0	85,944	0	---
Equipment Outlay Total			508,371	0	85,944	0	---
881100	3110000	General Fund Allocation Chgs	360,120	145,700	145,700	168,069	15 %
882510	3110000	Annual Utilization Chgs 510 Fd	86,640	86,640	86,640	86,640	%
Charges From Others Total			446,760	232,340	232,340	254,709	9 %
891100	3110000	General Fund Allocation Chrges	(1,474,768)	(1,488,758)	(1,488,758)	0	---
892101	3110000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(1,377,811)	---
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
894101	3110000	Interfund Svcs-General Fund	(222)	0	0	0	---
Charges to Others Total			(1,476,790)	(1,490,558)	(1,490,558)	(1,379,611)	(7) %
Total Budget Requirements			4,713,207	4,777,187	5,114,882	4,386,343	(8) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3115000	Salaries-Regular	21,887,599	22,565,488	22,796,017	21,648,768	(4) %
411100	9741700	Security Overtime	6,682	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	15,419	0	0	0	---
411315	3115000	Shift Differential Pay-Police	334,227	0	0	0	---
411410	3115000	Vacation Payoff	159,555	173,956	173,956	173,956	%
411420	3115000	Sick Leave Payoff	111,722	0	0	0	---
411430	3115000	Compensatory Time Payoff	440,936	475,000	475,000	475,000	%
412000	3115000	Emp Pension & Benefits	10,682,288	11,395,756	11,395,756	11,470,973	%
413110	3115000	OT at Straight Time	32,803	0	0	20,000	---
413120	3115000	OT at 1.5 Rate	1,891,825	980,234	980,234	980,234	%
413120	9741700	Security Overtime	32,754	75,000	75,000	30,000	(60) %
413120	9746600	Security OT-Transportation Ctr	94,120	100,000	100,000	0	---
413210	3115000	Holiday OT at ST/NS	2,186	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	693,593	582,004	582,004	582,004	%
413330	3115000	Police Special Event 1.5 O/T	321,655	369,000	369,000	300,000	(18) %
Personnel Services Total			36,707,372	36,717,253	36,947,782	35,681,750	(2) %
421000	3115000	Professional Services	33,517	3,000	3,000	3,000	%
422000	3115000	Utility Services	136,571	69,859	70,749	69,859	%
424000	3115000	Maint & Repairs	1,099	3,300	5,858	3,300	%
425000	3115000	Office Exp & Supplies	39,645	25,000	25,132	25,000	%
425200	3115000	Periodicals/Dues	326	442	442	442	%
426000	3115000	Materials & Supplies	40,828	35,373	39,373	35,373	%
427100	3115000	Travel & Meeting	233	0	0	0	---
427200	3115000	Training	2,482	4,450	4,450	4,450	%
428400	3115000	Insurance/All Other	158,080	238,258	238,258	326,064	36 %
443300	3115000	Uncoll Accts-Bad Debts	18	0	0	0	---
Non-personnel Expenses Total			412,803	379,682	387,263	467,488	23 %
440210	9304700	Safe Communities Grant	31	0	0	0	---
440210	9309600	RCCIPN	9,933	0	5,940	0	---
Operating Grants Total			9,965	0	5,940	0	---
440443	9761000	Downtown Weds. Night 02/03	0	0	(30,000)	0	---
Grants & Capital Outlay Total			0	0	(30,000)	0	---
881100	3115000	General Fund Allocation Chgs	1,266,010	241,844	241,844	814,609	236 %
882101	3115000	Annual Utilization Chgs 101 Fd	90,000	0	0	0	---
882510	3115000	Annual Utilization Chgs 510 Fd	166,159	138,535	138,535	173,615	25 %
884101	3115000	General Fund Charges	3,285	10,000	10,000	10,000	%
Charges From Others Total			1,525,455	390,379	390,379	998,224	155 %
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(75,000)	(75,000)	(75,000)	(30,000)	(60) %
894101	3115000	Interfund Svcs-General Fund	(300,201)	0	0	0	---
894520	3115000	Interfund Svcs-Water Fund	(309)	0	0	0	---
Charges to Others Total			(375,511)	(75,000)	(75,000)	(30,000)	(60) %
Total Budget Requirements			38,280,085	37,412,314	37,626,364	37,117,462	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3120000	Salaries-Regular	820,093	883,842	883,842	887,636	%
411310	3120000	Night Shift Premium	4,448	0	0	0	---
411315	3120000	Shift Differential Pay-Police	12,672	0	0	0	---
411430	3120000	Compensatory Time Payoff	15,443	19,400	19,400	19,400	%
412000	3120000	Emp Pension & Benefits	389,916	425,568	425,568	427,926	%
413120	3120000	OT at 1.5 Rate	22,878	20,000	20,000	20,000	%
413210	3120000	Holiday OT at ST/NS	0	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	27,433	27,500	27,500	27,500	%
Personnel Services Total			1,292,885	1,376,629	1,376,629	1,382,781	%
421000	3120000	Professional Services	2,014	2,500	2,500	2,500	%
422000	3120000	Utility Services	12,361	5,907	5,907	5,907	%
422200	3120000	Electric	15,384	21,600	21,600	21,600	%
422500	3120000	Water	3,957	5,900	5,900	5,900	%
422700	3120000	Refuse/Disposal Fees	1,435	960	960	1,150	19 %
423000	3120000	Rentals & Transport	51,020	53,285	53,285	53,452	%
424000	3120000	Maint & Repairs	169,112	153,841	189,876	153,841	%
425000	3120000	Office Exp & Supplies	483	1,200	1,200	1,200	%
425200	3120000	Periodicals/Dues	300	300	300	350	16 %
426000	3120000	Materials & Supplies	209,327	127,800	131,800	127,800	%
427200	3120000	Training	20,027	40,000	48,477	20,000	(50) %
428400	3120000	Insurance/All Other	6,244	9,332	9,332	12,480	33 %
428420	3120000	Insurance Charges - Direct	76,322	169,491	169,491	69,491	(59) %
Non-personnel Expenses Total			567,990	592,116	640,629	475,671	(19) %
440110	9124900	INCA-2006	44,388	0	975	0	---
440110	9132600	INCA 08/09	0	0	100,080	0	---
Operating Grants Total			44,388	0	101,055	0	---
881100	3120000	General Fund Allocation Chgs	110,907	74,345	74,345	61,872	(16) %
882510	3120000	Annual Utilization Chgs 510 Fd	0	3,420	3,420	3,420	%
Charges From Others Total			110,907	77,765	77,765	65,292	(16) %
894101	3120000	Interfund Svcs-General Fund	(751)	0	0	0	---
Charges to Others Total			(751)	0	0	0	---
Total Budget Requirements			2,015,420	2,046,510	2,196,078	1,923,744	(6) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3125000	Salaries-Regular	6,535,790	6,834,812	6,604,283	6,377,408	(6) %
411110	3125000	Salaries-Temp & Part Time	285,745	0	0	0	---
411310	3125000	Night Shift Premium	681	800	800	800	%
411315	3125000	Shift Differential Pay-Police	119,532	0	0	0	---
411410	3125000	Vacation Payoff	102,843	66,725	66,725	66,725	%
411420	3125000	Sick Leave Payoff	146,279	0	0	0	---
411430	3125000	Compensatory Time Payoff	114,191	133,000	133,000	133,000	%
412000	3125000	Emp Pension & Benefits	2,954,202	3,382,518	3,382,518	3,175,215	(6) %
413110	3125000	OT at Straight Time	62,679	28,955	28,955	40,000	38 %
413120	3125000	OT at 1.5 Rate	499,704	400,904	400,904	375,000	(6) %
413210	3125000	Holiday OT at ST/NS	580	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	211,358	211,000	211,000	211,000	---
413320	3125000	PD Spec Ev at 1.5	40,076	53,950	53,950	35,950	(33) %
Personnel Services Total			11,073,665	11,112,664	10,882,135	10,415,098	(6) %
421000	3125000	Professional Services	12,776	6,000	6,000	6,000	%
422000	3125000	Utility Services	69,483	23,161	23,161	23,161	%
423000	3125000	Rentals & Transport	14	0	0	0	---
424000	3125000	Maint & Repairs	65,304	51,400	69,403	66,657	29 %
425000	3125000	Office Exp & Supplies	14,454	10,000	10,000	10,000	%
425200	3125000	Periodicals/Dues	500	957	957	1,045	9 %
426000	3125000	Materials & Supplies	103,414	107,666	92,033	97,609	(9) %
427100	3125000	Travel & Meeting	2,820	1,200	1,200	1,200	%
427200	3125000	Training	35,134	26,800	26,800	9,700	(63) %
428400	3125000	Insurance/All Other	44,249	72,167	72,167	90,117	24 %
Non-personnel Expenses Total			348,153	299,351	301,722	305,489	2 %
450029	3125000	Police Explorer Scouts	3,000	3,000	3,000	3,000	%
Special Projects Total			3,000	3,000	3,000	3,000	---
440110	9132900	St. Homeland Security-08/09	0	0	135,300	0	---
440210	9318000	OTS-Riv County Reg St Racing	88,048	0	0	0	---
440210	9318400	RIDE-CITE	21,929	0	0	0	---
440210	9322100	OTS 07-09 STEP	186,765	0	361,727	0	---
440210	9322500	OTS-Sobriety Checkpoint	11,944	0	11,219	0	---
440210	9322700	OTS-Every 15 Minutes grant	5,379	0	0	0	---
440210	9322800	California Kids' Plate Profess	1,508	0	0	0	---
440210	9322900	Avoid the 30 DUI Campaign	59,790	0	642,192	0	---
440210	9323100	OTS - Click It or Ticket	11,996	0	0	0	---
440210	9323300	CA Kids Plates-07/08	8,352	0	6,648	0	---
440210	9324200	CHP-Every 15 Minutes	0	0	10,000	0	---
440210	9324400	OTS - Click It or Ticket 2009	0	0	59,342	0	---
440210	9324500	Safe Routes	0	0	15,000	0	---
440210	9324600	CA Kids' Plate Prof Dev 08/09	0	0	1,600	0	---
Operating Grants Total			395,712	0	1,243,028	0	---
881100	3125000	General Fund Allocation Chgs	371,820	80,883	80,883	214,355	165 %
Charges From Others Total			371,820	80,883	80,883	214,355	165 %
894101	3125000	Interfund Svcs-General Fund	(226,910)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
		Charges to Others Total	(226,910)	0	0	0	---
		Total Budget Requirements	11,965,442	11,495,898	12,510,769	10,937,942	(4) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3130000	Salaries-Regular	3,544,224	3,567,564	3,567,564	3,623,852	1 %
411410	3130000	Vacation Payoff	20,179	21,741	21,741	21,741	%
411420	3130000	Sick Leave Payoff	9,936	0	0	0	---
411430	3130000	Compensatory Time Payoff	122,517	93,021	93,021	93,021	%
412000	3130000	Emp Pension & Benefits	1,619,398	1,726,501	1,726,501	1,760,158	1 %
413110	3130000	OT at Straight Time	140,287	103,555	103,555	70,000	(32) %
413120	3130000	OT at 1.5 Rate	271,501	272,700	272,700	300,000	10 %
413130	3130000	OT at Double Time Rate	8,038	10,500	10,500	10,500	%
413230	3130000	Holiday OT-Reg/Ret	53,345	53,000	53,000	53,000	%
Personnel Services Total			5,789,431	5,848,582	5,848,582	5,932,272	1 %
421000	3130000	Professional Services	22,421	47,840	53,064	62,840	31 %
422000	3130000	Utility Services	61,668	37,115	37,115	46,275	24 %
424000	3130000	Maint & Repairs	1,521	3,875	7,519	3,415	(11) %
425000	3130000	Office Exp & Supplies	21,244	45,000	52,454	27,000	(40) %
425200	3130000	Periodicals/Dues	257	200	200	200	%
426000	3130000	Materials & Supplies	8,988	12,945	13,088	13,030	%
427100	3130000	Travel & Meeting	6,123	5,300	5,300	5,300	%
427200	3130000	Training	5,846	10,600	10,600	10,600	%
428400	3130000	Insurance/All Other	24,633	37,668	37,668	51,899	37 %
Non-personnel Expenses Total			152,703	200,543	217,008	220,559	9 %
450130	3130000	Cal-ID	247,525	250,602	250,602	255,284	1 %
Special Projects Total			247,525	250,602	250,602	255,284	1 %
440110	9123800	Coverdell For. Science Grant	5,521	0	0	0	---
440110	9128200	Solving Cold Cases 2008	0	0	500,000	0	---
440110	9128300	Paul Coverdell Digital Imaging	0	0	95,000	0	---
440210	9322000	RAID 07/08	164,599	0	844	0	---
440210	9323800	RAID 08/09	0	0	169,939	0	---
Operating Grants Total			170,121	0	765,783	0	---
881100	3130000	General Fund Allocation Chgs	252,966	92,671	92,671	149,596	61 %
882510	3130000	Annual Utilization Chgs 510 Fd	1,800	0	0	0	---
Charges From Others Total			254,766	92,671	92,671	149,596	61 %
894101	3130000	Interfund Svcs-General Fund	(210,723)	0	0	0	---
Charges to Others Total			(210,723)	0	0	0	---
Total Budget Requirements			6,403,824	6,392,398	7,174,646	6,557,711	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3135000	Salaries-Regular	3,141,320	3,271,249	3,271,249	2,806,053	(14) %
411100	9105700	High Intensity Drug Traff 94-5	23,142	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	11,152	0	0	0	---
411100	9122800	INCA-Inld Crackdown Allied Tsk	11,417	0	0	0	---
411110	3135000	Salaries-Temp & Part Time	2,694	0	0	0	---
411410	3135000	Vacation Payoff	73,331	9,041	9,041	9,041	%
411420	3135000	Sick Leave Payoff	30,724	0	0	0	---
411430	3135000	Compensatory Time Payoff	99,986	97,500	97,500	97,500	%
412000	3135000	Emp Pension & Benefits	1,479,283	1,635,342	1,635,342	1,416,170	(13) %
413110	3135000	OT at Straight Time	49,846	46,094	46,094	46,094	%
413120	3135000	OT at 1.5 Rate	265,763	272,000	272,000	272,000	%
413120	9105700	High Intensity Drug Traff 94-5	130,719	0	0	0	---
413120	9122800	INCA-Inld Crackdown Allied Tsk	43,080	0	0	0	---
413120	9132400	HIDTA 08/09	0	0	48,986	0	---
413120	9132500	INCA 08/09	0	0	70,000	0	---
413120	9132700	IRAT 08/09	0	0	16,329	0	---
413120	9132800	SOCAIL 08/09	0	0	36,740	0	---
413230	3135000	Holiday OT-Reg/Ret	58,180	34,000	34,000	34,000	%
Personnel Services Total			5,420,644	5,365,226	5,537,281	4,680,858	(12) %
421000	3135000	Professional Services	31,582	34,030	34,930	3,030	(91) %
422000	3135000	Utility Services	24,836	4,136	4,136	4,300	3 %
424000	3135000	Maint & Repairs	689	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	8,651	15,000	19,227	15,000	%
425200	3135000	Periodicals/Dues	660	1,754	1,754	1,802	2 %
426000	3135000	Materials & Supplies	3,059	14,000	14,000	9,000	(35) %
427100	3135000	Travel & Meeting	5,229	11,317	11,317	11,317	%
428400	3135000	Insurance/All Other	21,490	34,539	34,539	40,143	16 %
Non-personnel Expenses Total			96,200	121,096	126,223	90,912	(24) %
440110	9122800	INCA-Inld Crackdown Allied Tsk	11,498	0	9,835	0	---
440110	9130000	Anit-Gang Initiative 2006	99,399	0	0	0	---
440110	9130300	Anit-Gang Initiative 2007	0	0	14,412	0	---
440110	9325200	ABC Grant Asst Prog 09/10	0	0	85,821	0	---
Operating Grants Total			110,898	0	110,069	0	---
440309	9308200	Project Bridge	1,670	0	0	0	---
Grants & Capital Outlay Total			1,670	0	0	0	---
881100	3135000	General Fund Allocation Chgs	142,807	51,311	51,311	119,310	132 %
Charges From Others Total			142,807	51,311	51,311	119,310	132 %
894101	3135000	Interfund Svcs-General Fund	(10,920)	0	0	0	---
Charges to Others Total			(10,920)	0	0	0	---
Total Budget Requirements			5,761,301	5,537,633	5,824,884	4,891,080	(11) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
440130	9800800	Lincoln St Remodel	29,926	0	2,775	0	---
440301	9800820	Lincoln St Remodel	274,982	0	7,500	0	---
Grants & Capital Outlay Total			304,909	0	10,275	0	---
Total Budget Requirements			304,909	0	10,275	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
421000	3145400	Professional Services	17,284	0	203,819	0	---
421000	9832010	Internal Affairs Relocation	0	0	27,652	0	---
422000	3145400	Utility Services	46,322	0	51,677	0	---
423000	3145400	Rentals & Transport	60,593	0	64,791	0	---
424000	3145400	Maint & Repairs	32,029	0	168,322	0	---
425000	3145400	Office Exp & Supplies	35,971	0	100,503	0	---
426000	3145400	Materials & Supplies	126,147	0	359,149	0	---
427100	3145400	Travel & Meeting	37,030	0	27,969	0	---
427200	3145400	Training	40,122	0	54,877	0	---
Non-personnel Expenses Total			395,502	0	1,058,761	0	---
462100	3145400	Automotive Equipment	355,938	0	441,703	0	---
462200	3145400	Machinery & Eqment	233,538	0	210,015	0	---
462200	9812510	Mobile Data Computers-A/F	587,572	0	12,411	0	---
Equipment Outlay Total			1,177,050	0	664,131	0	---
Total Budget Requirements			1,572,553	0	1,722,892	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	3150020	Salaries-Regular	628	0	0	0	---
412000	3150020	Emp Pension & Benefits	(1,373)	0	0	0	---
Personnel Services Total			(745)	0	0	0	---
440110	9321600	WCNTF 2007-2008	98,102	0	14,392	0	---
440110	9323600	WCNTF 2008-2009	0	0	66,696	0	---
Operating Grants Total			98,102	0	81,088	0	---
Total Budget Requirements			97,357	0	81,088	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	0	6,748,394	6,748,394	6,890,833	2 %
		Charges From Others Total	0	6,748,394	6,748,394	6,890,833	2 %
		Total Budget Requirements	0	6,748,394	6,748,394	6,890,833	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
462100	3195000	Automotive Equipment	407,430	0	234,929	0	---
462200	3195000	Machinery & Eqment	9,158	0	2,733,023	0	---
462200	9812500	Mobile Data Computers	1,428,761	0	27,962	0	---
463300	3195000	Office Furniture & Equip-Cap	14,344	14,181	15,168	0	---
Equipment Outlay Total			1,859,694	14,181	3,011,083	0	---
881100	3195000	General Fund Allocation Chgs	10,201	1,099	1,099	0	---
Charges From Others Total			10,201	1,099	1,099	0	---
Total Budget Requirements			1,869,896	15,280	3,012,182	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
463400	9800830	Lincoln St Remodel-COPS	1,692,707	0	300,586	0	---
		Grants & Capital Outlay Total	1,692,707	0	300,586	0	---
		Total Budget Requirements	1,692,707	0	300,586	0	---