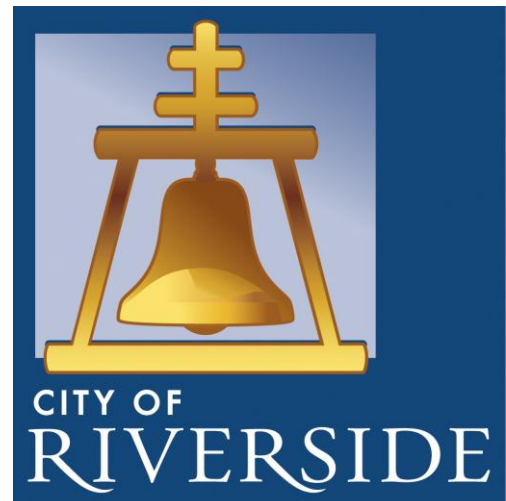


POLICE DEPARTMENT

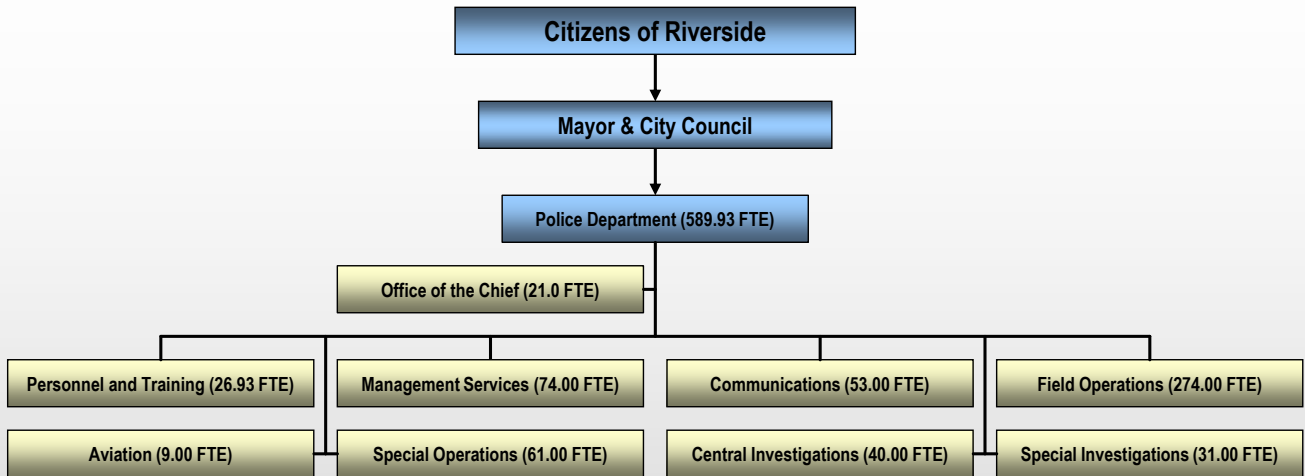
MISSION STATEMENT

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.

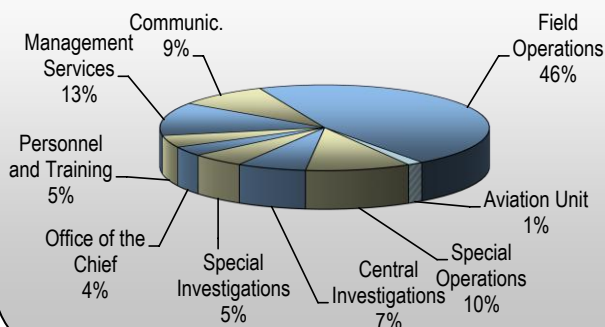


POLICE DEPARTMENT

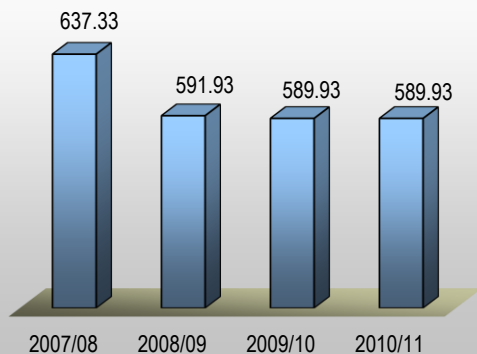
DEPARTMENT ORGANIZATIONAL CHART



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 the Internal Affairs Unit.

The Support Services Division includes the Police Personnel Office and Training Bureau. The Police Personnel Office conducts recruitments, background checks on applicants, manages issuance of police uniforms & equipment to employees, and is the Department's liaison to the City's Workers' Compensation Office and City Safety Officer. The Training Bureau is responsible for insuring that police employees receive all required initial and refresher training mandated by the California Police Officers Standards & Training (POST) Commission as well as other training necessary for professional development. The Training Bureau also oversees the Department's Force Unit and the Field Training Officer (FTO) Program, which all newly hired police officers are mandated by POST to satisfactorily complete.

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

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 system's infrastructure, emergency telephone communications equipment, and FCC radio licenses.

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 crimes against property, crimes against persons, and auto thefts; basic police patrol services; Watch Commanders; the Canine Unit; Problem Oriented Policing Teams; School Resource Officer Program; the Galleria at Tyler; and the University Neighborhood Enhancement Team (UNET). Also, the Community Policing Team (Crime Free Multi-Housing Program, Youth Court, Neighborhood Watch, Business Watch), and the Transitional Housing Task Force are in Field Operations.

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), 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.

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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Office of the Chief	21.00	22.00	21.00	21.00	-
Personnel and Training	27.93	26.93	26.93	26.93	-
Management Services	74.00	73.00	74.00	74.00	-
Communications	53.00	54.00	53.00	53.00	-
Field Operations	269.00	260.00	266.00	274.00	8.00
Aviation Unit	9.00	9.00	9.00	9.00	-
Special Operations	112.40	74.00	69.00	61.00	(8.00)
Central Investigations	38.00	38.00	40.00	40.00	-
Special Investigations	33.00	35.00	31.00	31.00	-
Total Personnel	637.33	591.93	589.93	589.93	-

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 2009/10 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Conducted 10 community outreach meetings and distributed a community survey in preparation for the new five-year strategic plan.	Goal #3 &4	Livable Communities
2	Completed the purchase of and put into service a new MD 500 Helicopter.	Goal #5	Livable Communities
3	Overall Part I Crimes were reduced and an exceptional clearance rate of 20% was achieved.	Goal #4	Livable Communities
4	Participated in the retrial for the 1982 murders of Officers Dennis Doty and Philip Trust and the murder trial of former Riverside Police Officer Fred Taylor. Suspects were convicted.	Goal #2	Livable Communities
5	As the five year Strategic Plan drew to an end, the Police Department's remarkable achievement in meeting or exceeding all of its goals received wide and favorable publicity, all of which was attributed to the successful collaborative effort by the communities of Riverside, City officials, and the Police Department.	Goal #4	Livable Communities
6	Increased the Traffic Bureau by an additional four sworn officers - two motorcycle officers and two additional officers assigned to traffic investigation.	Goal #2	Livable Communities
7	The Training Bureau was entrepreneurial by conducting more than 11,000 hours, or approximately 39%, of all training in-house thereby eliminating costs associated with travel, hotel, & per diem, and loss of personnel work hours due to traveling to training sites located outside the City.	Goal #1	Livable Communities
8	Adopted a revised Loud Party/Noise ordinance that helped reduce problem noise locations throughout the City.	Goal #5	Livable Communities
9	Met policy expectations with employees attending 28,442 hours of training inclusive of training mandated by the California Peace Officers Standards & Training, special training such as customer service, and other training appropriate for the professional development of police employees.	Goal #1	Livable Communities

POLICE DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Awarded \$3,352,776 in grant funding such as funds for continued employment of 8 positions, stimulus funds for personnel and vehicles, COPS Technology funds for a Regional Interoperability Project; Urban Area Security Initiative funds for bomb equipment; and funds for DUI enforcement, auto theft, computer forensics, and anti-terrorism.	Goal #2	Livable Communities

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

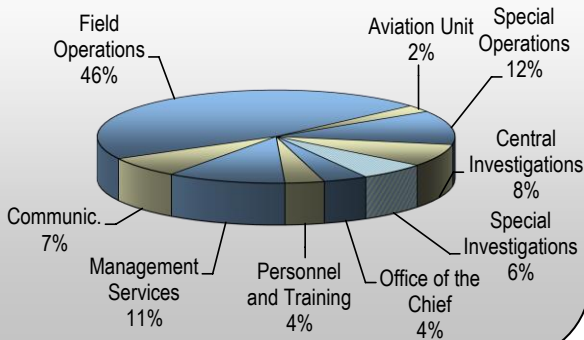
	Objective	Related Goal	Related City Council Goal
1	To prepare employees to assume greater responsibility and contribute to organizational success in dealing with evolving policing issues and challenges.	Goal # 1	Livable Communities
2	To provide training to all employees that fully complies with the Departments 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 increased 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

POLICE DEPARTMENT

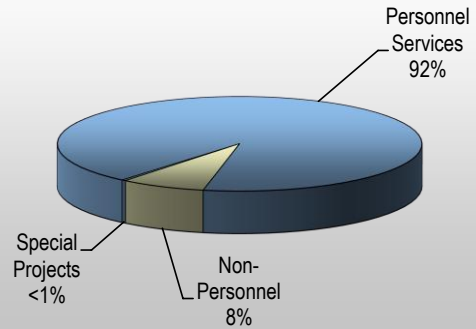
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Office of the Chief	3,977,592	3,633,364	3,617,531	3,084,722	-14.73%
Personnel and Training	3,461,018	3,090,361	3,477,709	2,748,155	-20.98%
Management Services	8,142,014	7,816,999	8,296,741	8,265,484	-0.38%
Communications	5,234,865	5,501,633	5,511,245	5,529,618	0.33%
Field Operations	37,120,176	36,379,461	36,149,238	35,878,278	-0.75%
Aviation Unit	1,860,876	1,667,619	1,858,452	1,886,899	1.53%
Special Operations	11,424,818	11,480,203	10,723,587	9,145,611	-14.72%
Central Investigations	6,189,659	6,490,043	6,408,115	5,998,214	-6.40%
Special Investigations	5,516,844	5,714,559	4,771,770	4,697,964	-1.55%
Asset Forfeiture	395,502	752,478	-	-	---
Current Operations Budget	\$ 83,323,367	\$ 82,526,725	\$ 80,814,388	\$ 77,234,945	-4.43%

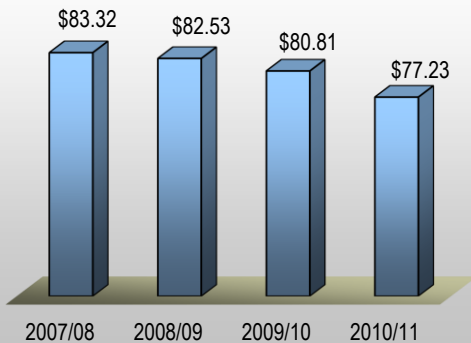
BUDGET BY DIVISION



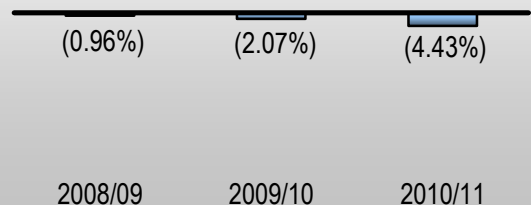
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



POLICE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	76,303,027	76,033,036	74,295,095	71,120,831	-4.27%
Non-Personnel	6,602,055	6,165,587	6,216,009	5,825,830	-6.28%
Special Projects	418,285	328,102	303,284	288,284	-4.95%
Current Operations Budget	\$ 83,323,367	\$ 82,526,725	\$ 80,814,388	\$ 77,234,945	-4.43%
Equipment Outlay	3,545,766	2,328,885	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	1,972,394	2,063,403	-	-	---
Capital Outlay & Grants	1,999,287	(1,121,505)	-	-	---
Charges From Others	6,362,411	10,826,826	11,004,601	10,968,159	-0.33%
Charges To Others	(2,557,131)	(2,769,380)	(1,409,611)	(31,800)	-97.74%
Total Budget	\$ 94,646,094	\$ 93,854,954	\$ 90,409,378	\$ 88,171,304	-2.48%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various miscellaneous positions were reclassified or transferred within the Department.
2. 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 a portion of the cost of the Communications Division was eliminated.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3100000	Salaries-Regular	2,147,675	2,171,468	2,171,468	1,800,964	(17) %
411410	3100000	Vacation Payoff	129,906	105,269	105,269	0	---
411420	3100000	Sick Leave Payoff	21,158	0	0	0	---
411430	3100000	Compensatory Time Payoff	18,586	30,000	30,000	30,000	%
412000	3100000	Emp Pension & Benefits	996,571	1,027,962	941,168	1,026,276	() %
413110	3100000	OT at Straight Time	17,315	15,000	15,000	15,000	%
413120	3100000	OT at 1.5 Rate	73,261	50,000	50,000	50,000	%
413210	3100000	Holiday OT at ST/NS	387	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	43,558	38,000	38,000	30,000	(21) %
Personnel Services Total			3,448,420	3,437,699	3,350,905	2,952,240	(14) %
421000	3100000	Professional Services	13,893	57,434	57,434	15,350	(73) %
421100	3100000	Outside Legal Svcs	48,098	40,000	40,000	40,000	%
422000	3100000	Utility Services	28,067	28,900	28,900	28,900	%
423000	3100000	Rentals & Transport	41,632	0	0	0	---
424000	3100000	Maint & Repairs	175	0	0	0	---
425000	3100000	Office Exp & Supplies	12,689	10,000	10,000	10,000	%
425200	3100000	Periodicals/Dues	8,506	7,519	7,519	7,226	(3) %
426000	3100000	Materials & Supplies	7,060	5,000	5,000	5,000	%
428400	3100000	Insurance/All Other	24,016	30,979	30,979	26,006	(16) %
Non-personnel Expenses Total			184,141	179,832	179,832	132,482	(26) %
440110	9128800	08 Buffer Zone Protection Prog	185,216	0	1,885	0	---
440110	9132100	Bulletproof Vest 08/09	4,373	0	0	0	---
Operating Grants Total			189,590	0	1,885	0	---
881100	3100000	General Fund Allocation Chgs	2,362,053	1,634,244	1,634,244	1,489,057	(8) %
Charges From Others Total			2,362,053	1,634,244	1,634,244	1,489,057	(8) %
894101	3100000	Interfund Svcs-General Fund	(2,326)	0	0	0	---
Charges to Others Total			(2,326)	0	0	0	---
Total Budget Requirements			6,181,878	5,251,775	5,166,866	4,573,779	(12) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3102000	Salaries-Regular	1,517,627	1,489,796	1,489,796	1,169,950	(21) %
411110	3102000	Salaries-Temp & Part Time	142,217	239,936	239,936	117,121	(51) %
411315	3102000	Shift Differential Pay-Police	2,400	0	0	0	---
411410	3102000	Vacation Payoff	43,513	67,595	67,595	0	---
411420	3102000	Sick Leave Payoff	20,343	0	0	0	---
411430	3102000	Compensatory Time Payoff	12,759	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	727,285	751,959	708,041	724,453	(3) %
413120	3102000	OT at 1.5 Rate	51,549	40,000	40,000	40,000	%
413210	3102000	Holiday OT at ST/NS	134	0	0	0	---
413230	3102000	Holiday OT-Reg/Ret	28,786	31,750	31,750	31,750	%
Personnel Services Total			2,546,618	2,632,166	2,588,248	2,094,404	(20) %
421000	3102000	Professional Services	19,484	90,980	114,099	61,180	(32) %
422000	3102000	Utility Services	13,339	12,640	12,640	12,640	%
423000	3102000	Rentals & Transport	1,314	4,000	4,000	1,000	(75) %
424000	3102000	Maint & Repairs	581	1,437	1,437	525	(63) %
425000	3102000	Office Exp & Supplies	7,561	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	350	804	804	704	(12) %
426000	3102000	Materials & Supplies	245,367	322,250	338,075	245,250	(23) %
427200	3102000	Training	65,858	114,000	133,200	100,000	(12) %
427210	3102000	Training - POST	167,401	260,000	260,000	200,000	(23) %
427215	3102000	POST On-Site Training	3,042	5,000	5,000	2,000	(60) %
428400	3102000	Insurance/All Other	19,443	24,432	24,432	20,452	(16) %
Non-personnel Expenses Total			543,743	845,543	903,687	653,751	(22) %
440110	9133900	Bulletproof Vest 2010	0	0	6,178	0	---
Operating Grants Total			0	0	6,178	0	---
881100	3102000	General Fund Allocation Chgs	158,326	118,860	118,860	128,309	7 %
Charges From Others Total			158,326	118,860	118,860	128,309	7 %
894101	3102000	Interfund Svcs-General Fund	(4,541)	0	0	0	---
Charges to Others Total			(4,541)	0	0	0	---
Total Budget Requirements			3,244,146	3,596,569	3,616,973	2,876,464	(20) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3105000	Salaries-Regular	3,372,505	3,289,701	3,289,701	3,230,605	(1) %
411110	3105000	Salaries-Temp & Part Time	88,639	70,308	70,308	85,592	21 %
411310	3105000	Night Shift Premium	5,643	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	4,658	0	0	0	---
411410	3105000	Vacation Payoff	5,112	0	0	0	---
411420	3105000	Sick Leave Payoff	1,903	0	0	0	---
411430	3105000	Compensatory Time Payoff	8,658	13,000	13,000	13,000	%
412000	3105000	Emp Pension & Benefits	1,480,603	1,524,386	1,524,386	1,529,870	%
413110	3105000	OT at Straight Time	86	0	0	0	---
413120	3105000	OT at 1.5 Rate	68,220	78,000	78,000	85,000	8 %
413130	3105000	OT at Double Time Rate	632	750	750	400	(46) %
413210	3105000	Holiday OT at ST/NS	7,436	5,400	5,400	8,000	48 %
413230	3105000	Holiday OT-Reg/Ret	8,731	9,000	9,000	9,000	%
Personnel Services Total			5,052,832	4,996,245	4,996,245	4,967,167	() %
421000	3105000	Professional Services	217,352	310,800	318,525	341,000	9 %
422000	3105000	Utility Services	74,358	215,225	215,225	201,800	(6) %
422200	3105000	Electric	318,926	366,400	367,589	354,000	(3) %
422500	3105000	Water	16,577	22,400	22,400	26,000	16 %
422700	3105000	Refuse/Disposal Fees	19,727	20,820	20,820	21,220	1 %
423000	3105000	Rentals & Transport	(3,807)	0	0	0	---
424000	3105000	Maint & Repairs	638,049	611,167	709,452	644,376	5 %
425000	3105000	Office Exp & Supplies	119,570	230,418	232,806	204,343	(11) %
425200	3105000	Periodicals/Dues	1,364	1,045	1,045	1,045	%
426000	3105000	Materials & Supplies	1,105,008	1,208,980	1,460,479	1,200,660	() %
427200	3105000	Training	10,245	19,250	19,250	19,250	%
428400	3105000	Insurance/All Other	35,521	48,567	48,567	40,124	(17) %
428420	3105000	Insurance Charges - Direct	0	424	424	14,499	3,319 %
447410	3105000	County Booking Fees	136,772	200,000	200,000	200,000	%
Non-personnel Expenses Total			2,689,667	3,255,496	3,616,583	3,268,317	%
450013	3105000	We Tip	14,500	0	0	0	---
450018	3105000	Horizon House-RCCADV	20,000	15,000	15,000	10,000	(33) %
450020	3105000	Rape Crisis Center	20,000	15,000	15,000	10,000	(33) %
450180	3105000	Information Technology Project	0	0	274	0	---
453123	3105000	Operation Safehouse	20,000	15,000	15,000	10,000	(33) %
Special Projects Total			74,500	45,000	45,274	30,000	(33) %
440110	9123600	JAG-2005	6,019	0	0	0	---
440110	9124800	JAG-2006	49,646	0	8	0	---
440110	9125600	Secure Our Schools-2006	72,740	0	63,689	0	---
440110	9127000	JAG-2007	20,587	0	52,382	0	---
440110	9127200	Secure Our Schools 2007	105,996	0	19,403	0	---
440110	9130500	JAG-2008	0	0	67,492	0	---
440110	9133000	ARRA-JAG-2009	11,859	0	917,014	0	---
440110	9133200	JAG-2009	0	0	225,973	0	---
440210	9322400	AB3229 State COPS 07/08	561,707	0	0	0	---
440210	9324700	AB3229 State COPS 08/09	0	0	353,879	0	---
440210	9326700	AB3229 State COPS 09/10	0	0	313,930	0	---
Operating Grants Total			828,556	0	2,013,772	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462100	3105000	Automotive Equipment	0	0	28,420	0	---
		Equipment Outlay Total	0	0	28,420	0	---
881100	3105000	General Fund Allocation Chgs	576,381	501,883	501,883	750,816	49 %
882101	3105000	Annual Utilization Chgs 101 Fd	18,499	17,575	17,575	17,575	%
882510	3105000	Annual Utilization Chgs 510 Fd	41,892	39,720	39,720	49,520	24 %
		Charges From Others Total	636,773	559,178	559,178	817,911	46 %
894101	3105000	Interfund Svcs-General Fund	(260,808)	0	0	0	---
		Charges to Others Total	(260,808)	0	0	0	---
Total Budget Requirements			9,021,521	8,855,919	11,259,475	9,083,395	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3110000	Salaries-Regular	2,749,765	3,114,441	3,114,441	3,030,508	(2) %
411110	3110000	Salaries-Temp & Part Time	163,534	0	0	213,123	---
411310	3110000	Night Shift Premium	60,669	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	2,934	0	0	0	---
411410	3110000	Vacation Payoff	8,119	0	0	0	---
411430	3110000	Compensatory Time Payoff	33,539	30,000	30,000	30,000	%
412000	3110000	Emp Pension & Benefits	1,213,739	1,408,107	1,408,107	1,356,605	(3) %
413110	3110000	OT at Straight Time	2,397	0	0	0	---
413120	3110000	OT at 1.5 Rate	386,404	375,000	375,000	328,000	(12) %
413130	3110000	OT at Double Time Rate	169,187	120,175	120,175	150,000	24 %
413210	3110000	Holiday OT at ST/NS	18,276	15,000	15,000	15,000	%
413230	3110000	Holiday OT-Reg/Ret	16,185	16,903	16,903	16,903	%
Personnel Services Total			4,824,754	5,136,226	5,136,226	5,196,739	1 %
421000	3110000	Professional Services	180,600	117,753	117,753	117,753	%
422000	3110000	Utility Services	60,967	53,769	53,769	55,269	2 %
424000	3110000	Maint & Repairs	323,859	100,250	107,423	62,600	(37) %
424000	9838000	Acorn Antenna Project	0	0	44,000	0	---
425000	3110000	Office Exp & Supplies	13,562	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	120	632	632	632	%
426000	3110000	Materials & Supplies	46,290	22,710	22,710	22,800	%
427200	3110000	Training	14,781	16,000	16,000	16,000	%
428400	3110000	Insurance/All Other	36,696	47,805	47,805	41,173	(13) %
428420	3110000	Insurance Charges - Direct	0	0	0	552	---
Non-personnel Expenses Total			676,878	375,019	426,192	332,879	(11) %
440110	9133400	COPS Technology 2009	0	0	895,000	0	---
Operating Grants Total			0	0	895,000	0	---
462200	9773300	PD-Computer Aided Dispatch-CAD	52,973	0	32,971	0	---
Equipment Outlay Total			52,973	0	32,971	0	---
881100	3110000	General Fund Allocation Chgs	145,699	168,069	168,069	161,787	(3) %
882510	3110000	Annual Utilization Chgs 510 Fd	86,640	86,640	86,640	86,640	%
Charges From Others Total			232,339	254,709	254,709	248,427	(2) %
891100	3110000	General Fund Allocation Chrges	(1,488,759)	0	0	0	---
892101	3110000	Annual Utiliztn Chgs to 101 Fd	0	(1,377,811)	(1,377,811)	0	---
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
894101	3110000	Interfund Svcs-General Fund	(1,788)	0	0	0	---
Charges to Others Total			(1,492,348)	(1,379,611)	(1,379,611)	(1,800)	(99) %
Total Budget Requirements			4,294,598	4,386,343	5,365,488	5,776,245	31 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3115000	Salaries-Regular	21,579,191	21,648,768	21,648,768	21,094,151	(2) %
411100	9741700	Security Overtime	7,267	0	0	0	---
411315	3115000	Shift Differential Pay-Police	322,200	0	0	0	---
411410	3115000	Vacation Payoff	276,843	173,956	173,956	0	---
411420	3115000	Sick Leave Payoff	68,750	0	0	0	---
411430	3115000	Compensatory Time Payoff	376,753	475,000	475,000	400,000	(15) %
412000	3115000	Emp Pension & Benefits	10,879,395	11,470,973	11,384,509	12,007,332	4 %
413110	3115000	OT at Straight Time	57,391	20,000	20,000	0	---
413120	3115000	OT at 1.5 Rate	1,418,343	980,234	980,234	1,030,234	5 %
413120	9741700	Security Overtime	27,476	30,000	30,000	30,000	%
413120	9746600	Security OT-Transportation Ctr	9,076	0	0	0	---
413210	3115000	Holiday OT at ST/NS	1,001	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	698,975	582,004	582,004	617,000	6 %
413330	3115000	Police Special Event 1.5 O/T	249,858	300,000	300,000	275,000	(8) %
Personnel Services Total			35,972,525	35,681,750	35,595,286	35,454,532	() %
421000	3115000	Professional Services	29,244	3,000	3,000	6,000	100 %
422000	3115000	Utility Services	79,158	69,859	71,144	61,859	(11) %
424000	3115000	Maint & Repairs	1,610	3,300	3,300	3,300	%
425000	3115000	Office Exp & Supplies	29,018	25,000	25,000	25,000	%
425200	3115000	Periodicals/Dues	755	442	442	519	17 %
426000	3115000	Materials & Supplies	27,339	35,373	39,872	38,373	8 %
427200	3115000	Training	1,551	4,450	4,450	4,450	%
428400	3115000	Insurance/All Other	238,257	326,064	326,064	284,245	(12) %
Non-personnel Expenses Total			406,935	467,488	473,273	423,746	(9) %
440210	9309600	RCCIPN	1,946	0	3,993	0	---
Operating Grants Total			1,946	0	3,993	0	---
881100	3115000	General Fund Allocation Chgs	241,850	814,609	814,609	653,046	(19) %
882101	3115000	Annual Utilization Chgs 101 Fd	0	0	0	65,399	---
882510	3115000	Annual Utilization Chgs 510 Fd	138,534	173,615	173,615	194,412	11 %
884101	3115000	General Fund Charges	4,823	10,000	10,000	5,000	(50) %
Charges From Others Total			385,208	998,224	998,224	917,857	(8) %
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(75,000)	(30,000)	(30,000)	(30,000)	%
894101	3115000	Interfund Svcs-General Fund	(327,204)	0	0	0	---
Charges to Others Total			(402,204)	(30,000)	(30,000)	(30,000)	---
Total Budget Requirements			36,364,411	37,117,462	37,040,776	36,766,135	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3120000	Salaries-Regular	836,436	887,636	887,636	889,796	%
411310	3120000	Night Shift Premium	3,203	0	0	0	---
411315	3120000	Shift Differential Pay-Police	12,384	0	0	0	---
411430	3120000	Compensatory Time Payoff	10,683	19,400	19,400	19,400	%
412000	3120000	Emp Pension & Benefits	400,823	427,926	416,173	428,067	%
413110	3120000	OT at Straight Time	418	0	0	0	---
413120	3120000	OT at 1.5 Rate	16,125	20,000	20,000	5,000	(75) %
413210	3120000	Holiday OT at ST/NS	0	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	25,990	27,500	27,500	27,500	%
Personnel Services Total			1,306,065	1,382,781	1,371,028	1,370,082	() %
421000	3120000	Professional Services	2,500	2,500	2,500	2,600	4 %
422000	3120000	Utility Services	6,000	5,907	5,907	7,207	22 %
422200	3120000	Electric	15,600	21,600	21,600	20,000	(7) %
422500	3120000	Water	4,394	5,900	5,900	7,000	18 %
422700	3120000	Refuse/Disposal Fees	1,144	1,150	1,150	1,150	%
423000	3120000	Rentals & Transport	51,116	53,452	53,452	53,902	%
424000	3120000	Maint & Repairs	76,664	153,841	161,412	153,841	%
425000	3120000	Office Exp & Supplies	922	1,200	1,200	1,200	%
425200	3120000	Periodicals/Dues	385	350	350	350	%
426000	3120000	Materials & Supplies	122,611	127,800	127,800	127,800	%
427200	3120000	Training	21,426	20,000	20,000	20,000	%
428400	3120000	Insurance/All Other	9,331	12,480	12,480	10,767	(13) %
428420	3120000	Insurance Charges - Direct	49,456	69,491	69,491	111,000	59 %
Non-personnel Expenses Total			361,553	475,671	483,242	516,817	8 %
440110	9124900	INCA-2006	77,522	0	0	0	---
440110	9132600	INCA 08/09	3,404	0	96,676	0	---
440210	9326500	INCA OPS 09/10	0	0	100,080	0	---
Operating Grants Total			80,927	0	196,756	0	---
881100	3120000	General Fund Allocation Chgs	74,344	61,872	61,872	77,000	24 %
882510	3120000	Annual Utilization Chgs 510 Fd	3,420	3,420	3,420	5,028	47 %
Charges From Others Total			77,764	65,292	65,292	82,028	25 %
Total Budget Requirements			1,826,311	1,923,744	2,116,318	1,968,927	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3125000	Salaries-Regular	6,910,603	6,377,408	6,377,408	5,372,667	(15) %
411110	3125000	Salaries-Temp & Part Time	82	0	0	0	---
411310	3125000	Night Shift Premium	0	800	800	800	%
411315	3125000	Shift Differential Pay-Police	135,449	0	0	0	---
411320	3125000	Temp Foreman Pay-Extra 5%	164	0	0	0	---
411410	3125000	Vacation Payoff	52,637	66,725	66,725	0	---
411420	3125000	Sick Leave Payoff	75,395	0	0	0	---
411430	3125000	Compensatory Time Payoff	113,539	133,000	133,000	133,000	%
412000	3125000	Emp Pension & Benefits	3,241,042	3,175,215	3,056,488	2,781,097	(12) %
413110	3125000	OT at Straight Time	38,857	40,000	40,000	40,000	%
413120	3125000	OT at 1.5 Rate	361,886	375,000	375,000	335,000	(10) %
413130	3125000	OT at Double Time Rate	45	0	0	0	---
413210	3125000	Holiday OT at ST/NS	765	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	218,751	211,000	211,000	211,000	%
413320	3125000	PD Spec Ev at 1.5	52,566	35,950	35,950	35,950	%
Personnel Services Total			11,201,787	10,415,098	10,296,371	8,909,514	(14) %
421000	3125000	Professional Services	3,109	6,000	6,000	1,000	(83) %
422000	3125000	Utility Services	31,833	23,161	23,161	22,700	(1) %
424000	3125000	Maint & Repairs	62,946	66,657	84,521	51,657	(22) %
425000	3125000	Office Exp & Supplies	6,274	10,000	10,000	10,000	%
425200	3125000	Periodicals/Dues	431	1,045	1,045	968	(7) %
426000	3125000	Materials & Supplies	79,953	97,609	90,109	68,581	(29) %
427100	3125000	Travel & Meeting	0	1,200	1,200	1,200	%
427200	3125000	Training	20,831	9,700	9,700	9,700	%
428400	3125000	Insurance/All Other	70,035	90,117	90,117	67,291	(25) %
Non-personnel Expenses Total			275,415	305,489	315,853	233,097	(23) %
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	86,539	0	48,760	0	---
440110	9134500	St. Homeland Security-09/10	0	0	72,350	0	---
440110	9135800	Regnl Catastrp Prepardns Grant	0	0	100,000	0	---
440210	9322100	OTS 07-09 STEP	300,486	0	61,163	0	---
440210	9322500	OTS-Sobriety Checkpoint	10,887	0	0	0	---
440210	9322900	Avoid the 30 DUI Campaign	167,637	0	474,555	0	---
440210	9323300	CA Kids Plates-07/08	5,081	0	(0)	0	---
440210	9324200	CHP-Every 15 Minutes	5,449	0	0	0	---
440210	9324400	OTS - Click It or Ticket 2009	48,297	0	11,045	0	---
440210	9324500	Safe Routes	3,209	0	26,790	0	---
440210	9324600	CA Kids' Plate Prof Dev 08/09	1,567	0	0	0	---
440210	9325600	OTS - DUI 09/10	0	0	441,694	0	---
440210	9326000	OTS - Click It or Ticket 2010	0	0	40,765	0	---
440210	9326200	CA Kids' Plate Prof Dev 09/10	0	0	1,500	0	---
440210	9326600	CHP-Every 15 Minutes, FY 09/10	0	0	10,000	0	---
Operating Grants Total			629,156	0	1,288,622	0	---
440301	9135800	Regnl Catastrp Prepardns Grant	0	0	35,281	0	---
440309	9842200	DUI-Youth Safety Grant Program	0	0	5,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
		Grants & Capital Outlay Total	0	0	40,281	0	---
881100	3125000	General Fund Allocation Chgs	80,883	214,355	214,355	203,938	(4) %
		Charges From Others Total	80,883	214,355	214,355	203,938	(4) %
894101	3125000	Interfund Svcs-General Fund	(361,918)	0	0	0	---
		Charges to Others Total	(361,918)	0	0	0	---
Total Budget Requirements			11,828,324	10,937,942	12,158,483	9,349,549	(14) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3130000	Salaries-Regular	3,781,177	3,623,852	3,623,852	3,368,174	(7) %
411410	3130000	Vacation Payoff	53,108	21,741	21,741	0	---
411420	3130000	Sick Leave Payoff	31,002	0	0	0	---
411430	3130000	Compensatory Time Payoff	91,204	93,021	93,021	93,021	%
412000	3130000	Emp Pension & Benefits	1,681,766	1,760,158	1,701,948	1,751,984	() %
413110	3130000	OT at Straight Time	65,177	70,000	70,000	125,000	78 %
413120	3130000	OT at 1.5 Rate	273,831	300,000	300,000	160,000	(46) %
413130	3130000	OT at Double Time Rate	11,837	10,500	10,500	7,000	(33) %
413210	3130000	Holiday OT at ST/NS	369	0	0	0	---
413230	3130000	Holiday OT-Reg/Ret	55,228	53,000	53,000	53,000	%
Personnel Services Total			6,044,703	5,932,272	5,874,062	5,558,179	(6) %
421000	3130000	Professional Services	71,328	62,840	62,840	62,840	%
422000	3130000	Utility Services	38,138	46,275	46,275	29,000	(37) %
424000	3130000	Maint & Repairs	1,079	3,415	3,415	3,415	%
425000	3130000	Office Exp & Supplies	23,415	27,000	27,000	17,000	(37) %
425200	3130000	Periodicals/Dues	0	200	200	200	%
426000	3130000	Materials & Supplies	11,323	13,030	13,071	13,035	%
427100	3130000	Travel & Meeting	5,169	5,300	5,300	5,300	%
427200	3130000	Training	6,614	10,600	10,600	10,600	%
428400	3130000	Insurance/All Other	37,668	51,899	51,899	43,361	(16) %
Non-personnel Expenses Total			194,737	220,559	220,600	184,751	(16) %
450130	3130000	Cal-ID	250,602	255,284	255,284	255,284	%
Special Projects Total			250,602	255,284	255,284	255,284	---
440110	9128200	Solving Cold Cases 2008	6,187	0	493,812	0	---
440110	9128300	Paul Coverdell Digital Imaging	90,901	0	4,098	0	---
440210	9322000	RAID 07/08	843	0	0	0	---
440210	9323800	RAID 08/09	148,088	0	21,851	0	---
440210	9325400	RAID 09/10	0	0	161,754	0	---
Operating Grants Total			246,021	0	681,515	0	---
881100	3130000	General Fund Allocation Chgs	92,670	149,596	149,596	158,894	6 %
Charges From Others Total			92,670	149,596	149,596	158,894	6 %
894101	3130000	Interfund Svcs-General Fund	(236,414)	0	0	0	---
Charges to Others Total			(236,414)	0	0	0	---
Total Budget Requirements			6,592,320	6,557,711	7,181,058	6,157,108	(6) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3135000	Salaries-Regular	3,212,916	2,806,053	2,806,053	2,782,806	() %
411100	9105700	High Intensity Drug Traff 94-5	7,882	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	3,510	0	0	0	---
411100	9132400	HIDTA 08/09	8,169	0	0	0	---
411100	9132500	INCA 08/09	16,628	0	0	0	---
411315	3135000	Shift Differential Pay-Police	1,980	0	0	0	---
411410	3135000	Vacation Payoff	49,907	9,041	9,041	0	---
411420	3135000	Sick Leave Payoff	41,990	0	0	0	---
411430	3135000	Compensatory Time Payoff	93,570	97,500	97,500	97,500	%
412000	3135000	Emp Pension & Benefits	1,559,011	1,416,170	1,361,651	1,395,668	(1) %
413110	3135000	OT at Straight Time	31,868	46,094	46,094	20,000	(56) %
413120	3135000	OT at 1.5 Rate	356,186	272,000	272,000	272,000	%
413120	9105700	High Intensity Drug Traff 94-5	31,986	0	0	0	---
413120	9106830	IRAT-Inl & Reg Apprehensn Team	2,701	0	0	0	---
413120	9132400	HIDTA 08/09	94,760	0	0	0	---
413120	9132500	INCA 08/09	35,488	0	34,512	0	---
413120	9132700	IRAT 08/09	5,791	0	10,537	0	---
413120	9132800	SOCAIL 08/09	23,690	0	13,050	0	---
413120	9135200	HIDTA 09/10	0	0	50,709	0	---
413120	9135300	IRAT 09/10	0	0	16,903	0	---
413120	9135400	ICEP 09/10	0	0	50,709	0	---
413120	9326400	INCA OT 09/10	0	0	55,000	0	---
413210	3135000	Holiday OT at ST/NS	198	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	56,282	34,000	34,000	50,000	47 %
Personnel Services Total			5,634,523	4,680,858	4,857,759	4,617,974	(1) %
421000	3135000	Professional Services	15,040	3,030	3,030	3,030	%
422000	3135000	Utility Services	3,809	4,300	4,300	4,300	%
424000	3135000	Maint & Repairs	1,433	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	8,778	15,000	15,616	11,000	(26) %
425200	3135000	Periodicals/Dues	770	1,802	1,802	1,350	(25) %
426000	3135000	Materials & Supplies	11,201	9,000	9,000	9,000	%
427100	3135000	Travel & Meeting	4,462	11,317	11,317	11,317	%
428400	3135000	Insurance/All Other	34,539	40,143	40,143	33,673	(16) %
Non-personnel Expenses Total			80,036	90,912	91,528	79,990	(12) %
440110	9122800	INCA-Inld Crackdown Allied Tsk	2,166	0	7,669	0	---
440110	9130300	Anit-Gang Initiative 2007	14,412	0	0	0	---
440110	9325200	ABC Grant Asst Prog 09/10	0	0	85,821	0	---
440110	9327000	WCNTF 2009-2010	0	0	167,199	0	---
440110	9327200	ARRA-WCNTF 2009-2010	0	0	63,260	0	---
Operating Grants Total			16,579	0	323,949	0	---
881100	3135000	General Fund Allocation Chgs	51,310	119,310	119,310	107,416	(9) %
Charges From Others Total			51,310	119,310	119,310	107,416	(9) %
894101	3135000	Interfund Svcs-General Fund	(8,816)	0	0	0	---
Charges to Others Total			(8,816)	0	0	0	---
Total Budget Requirements			5,773,634	4,891,080	5,392,546	4,805,380	(1) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440130	9800800	Lincoln St Remodel	1,725	0	1,050	0	---
440301	9800820	Lincoln St Remodel	7,783	0	0	0	---
Grants & Capital Outlay Total			9,508	0	1,050	0	---
Total Budget Requirements			9,508	0	1,050	0	---

Departmental Budget Detail

Department / Section: Police / Police-Asset Forefeiture-Misc
101 - 314520

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
424000	3145200	Maint & Repairs	0	0	40,980	0	---
427100	3145200	Travel & Meeting	0	0	13,700	0	---
427200	3145200	Training	0	0	10,000	0	---
Non-personnel Expenses Total			0	0	64,680	0	---
Total Budget Requirements			0	0	64,680	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
421000	3145400	Professional Services	199,039	0	46,583	0	---
421000	9832010	Internal Affairs Relocation	27,715	0	0	0	---
422000	3145400	Utility Services	27,627	0	35,039	0	---
423000	3145400	Rentals & Transport	65,801	0	(3,448)	0	---
424000	3145400	Maint & Repairs	61,793	0	117,529	0	---
425000	3145400	Office Exp & Supplies	40,093	0	58,379	0	---
426000	3145400	Materials & Supplies	298,163	0	132,069	0	---
427100	3145400	Travel & Meeting	17,445	0	12,004	0	---
427200	3145400	Training	14,798	0	40,079	0	---
Non-personnel Expenses Total			752,478	0	438,235	0	---
462100	3145400	Automotive Equipment	279,379	0	414,589	0	---
462200	3145400	Machinery & Eqment	195,862	0	0	0	---
462200	9812510	Mobile Data Computers-A/F	12,411	0	0	0	---
Equipment Outlay Total			487,652	0	414,589	0	---
Total Budget Requirements			1,240,131	0	852,825	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
423000	3145500	Rentals & Transport	0	0	60,000	0	---
427100	3145500	Travel & Meeting	0	0	2,000	0	---
Non-personnel Expenses Total			0	0	62,000	0	---
Total Budget Requirements			0	0	62,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3150020	Salaries-Regular	803	0	0	0	---
412000	3150020	Emp Pension & Benefits	0	0	0	0	---
Personnel Services Total			803	0	0	0	---
440110	9323600	WCNTF 2008-2009	70,624	0	0	0	---
Operating Grants Total			70,624	0	0	0	---
Total Budget Requirements			71,428	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	6,748,393	6,890,833	6,890,833	6,814,193	(1) %
		Charges From Others Total	6,748,393	6,890,833	6,890,833	6,814,193	(1) %
		Total Budget Requirements	6,748,393	6,890,833	6,890,833	6,814,193	(1) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462100	3195000	Automotive Equipment	234,929	0	0	0	---
462200	3195000	Machinery & Eqment	1,533,328	0	198,074	0	---
462200	9812500	Mobile Data Computers	10,629	0	17,333	0	---
463300	3195000	Office Furniture & Equip-Cap	9,372	0	0	0	---
Equipment Outlay Total			1,788,259	0	215,407	0	---
881100	3195000	General Fund Allocation Chgs	1,098	0	0	129	---
Charges From Others Total			1,098	0	0	129	---
Total Budget Requirements			1,789,358	0	215,407	129	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
463400	9800830	Lincoln St Remodel-COPS	(1,131,014)	0	(561,692)	0	---
		Grants & Capital Outlay Total	(1,131,014)	0	(561,692)	0	---
		Total Budget Requirements	(1,131,014)	0	(561,692)	0	---