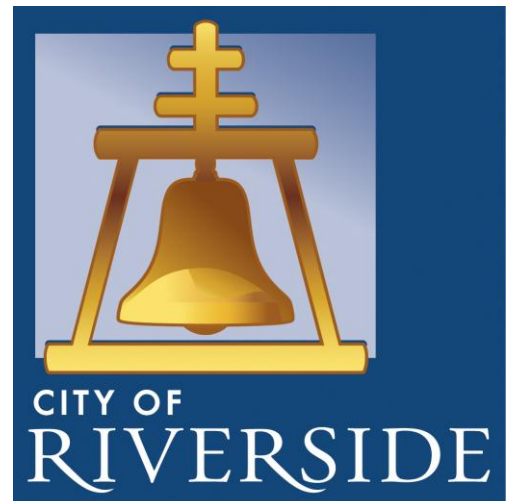


# POLICE DEPARTMENT

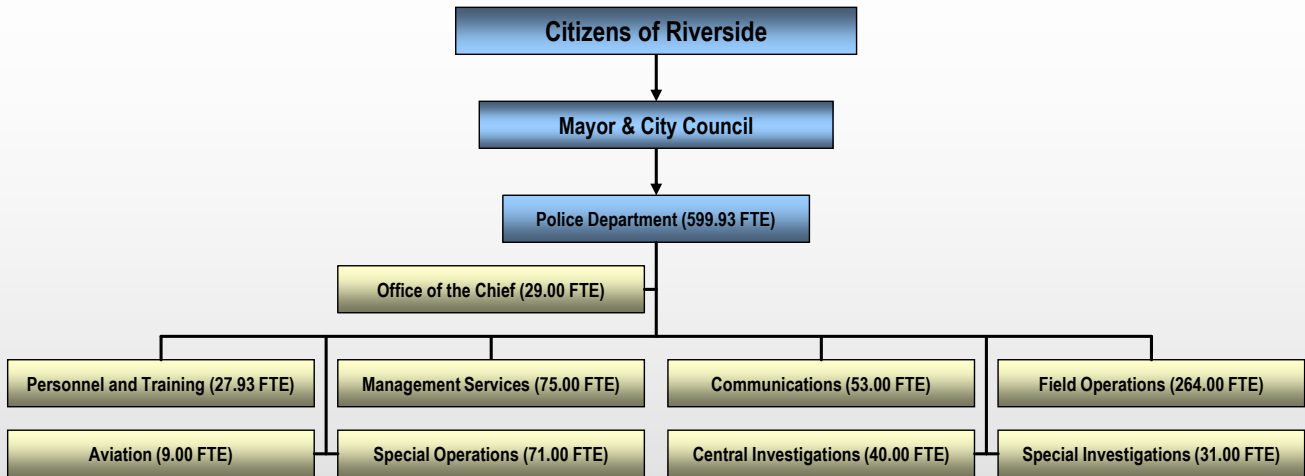
## MISSION STATEMENT

The Riverside Police Department is dedicated to excellence as a law enforcement agency. We are committed to developing innovative solutions to the challenges we face and to becoming a leader in the police profession. We recognize our fellow employees and community as our most treasured assets. We dedicate ourselves to being part of the community we serve through improved communication, greater partnerships and a shared commitment to neighborhood safety. We embrace the principles of community policing, as we seek the participation of law-abiding citizens to reduce crime, the fear of crime and the perception of crime. We are committed to securing and maintaining public safety through the dedicated efforts of police officers and civilian employees who are trained and equipped to fight crime and foster public confidence in a respectful, efficient and ethical manner. We respect the Constitutional rights of all people to liberty, equality and justice.

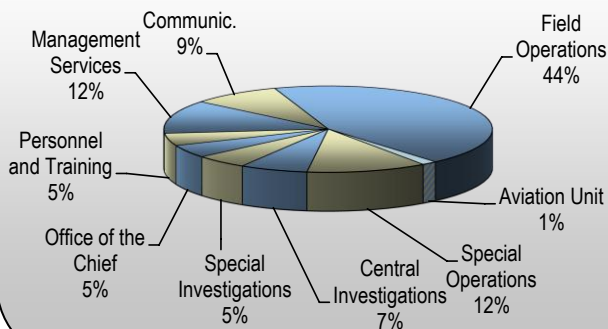


# POLICE DEPARTMENT

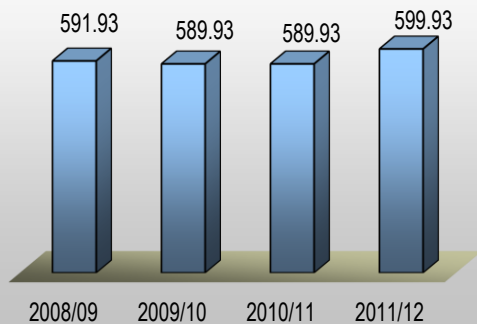
**DEPARTMENT ORGANIZATIONAL CHART**



**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 and the Community Services Bureau.

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.

Field Operations is the largest division of the Department and is responsible for responding to in-progress calls, conducting criminal investigations, enhancing safety through traffic enforcement and education, special event coordination, resolving disputes and making arrests. This division includes the Watch Commanders, Traffic Unit, Canine Unit, and the Galleria at Tyler.

The Public Safety Communications Center was realigned under Special Operations and 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.

Special Operations now includes the following services: Four Neighborhood Policing Centers (NPCs), University Neighborhood Enhancement Team (UNET), the School Resource Officer Program, Aviation, Special Weapons and Tactics (SWAT), METRO Team, Explosive Ordinance Detail, and Mobile Field Force. The Aviation Unit provides aerial support for ground operations in observing, preventing, and interdicting criminal activity. The Unit also 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, identity theft and graffiti vandalism. 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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Office of the Chief	22.00	21.00	21.00	29.00	8.00
Personnel and Training	26.93	26.93	26.93	27.93	1.00
Management Services	73.00	74.00	74.00	75.00	1.00
Communications	54.00	53.00	53.00	53.00	-
Field Operations	260.00	266.00	274.00	264.00	(10.00)
Aviation Unit	9.00	9.00	9.00	9.00	-
Special Operations	74.00	69.00	61.00	71.00	10.00
Central Investigations	38.00	40.00	40.00	40.00	-
Special Investigations	35.00	31.00	31.00	31.00	-
<b>Total Personnel</b>	<b>591.93</b>	<b>589.93</b>	<b>589.93</b>	<b>599.93</b>	<b>10.00</b>

# POLICE DEPARTMENT

## DEPARTMENT GOALS

1. To reduce crime, the fear of crime, and the perception of crime in our community.
2. To integrate the ideals of community policing throughout the department.
3. To develop and mentor personnel to ensure they are prepared to lead the department in the future.
4. To enhance the department's service to youth.
5. To achieve operational excellence and efficiency.

## FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 In partnership with drug task forces, seized over 100 pounds of methamphetamines and more than \$1 million in cash.	Goal #1	Livable Communities	N/A
2 Made seventy arrests for graffiti vandalism; \$55,657 in civil restitution from offenders and their parents was received.	Goal #1	Livable Communities	N/A
3 The 2010/11 rate of clearance for homicides in the city is 100%.	Goal #1	Livable Communities	N/A
4 The Community Services Bureau (CSB) was added to the Chiefs Office mid-year after a reorganization of services. CSB coordinates city-wide community outreach programs and has restored the Citizen's Academy and the Crime Free Multi Housing programs.	Goal #1 / Goal #2	Livable Communities	N/A
5 Expanded the Safe Parks Program from 13 to 18 parks. Officers from each shift assumed "ownership" of various parks providing extra patrol, enhanced community interaction and enforcement during and after park hours resulting in safer recreational areas.	Goal #1 / Goal #2	Livable Communities	Community
6 Awarded \$5,140,194 from the Office of Community Oriented Policing Services (COPS) for 15 officer positions. This grant funds 100 percent of entry-level salaries and benefits for 15 full-time officers for 36 months.	Goal #1 / Goal #5	Livable Communities	N/A
7 Answered 538,817 emergency 9-1-1 calls through our Public Safety Communications Center.	Goal #5	Livable Communities	N/A
8 Processed 15,914 Emergency Medical Dispatching incidents through the Public Safety Communications Center.	Goal #5	Livable Communities	N/A
9 On-line police reporting increased by 18%.	Goal #5	Livable Communities	N/A

# POLICE DEPARTMENT

## FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 In September, a suspect was arrested for attempting to entice two young children into his car. Investigators linked the suspect to a previous kidnapping and assault of a 12-year-old girl walking home from school in January 2010. During interviews, investigators obtained a confession from the suspect and the location of the vehicle used in the incident.	Goal #1 / Goal #5	Livable Communities	N/A

## FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

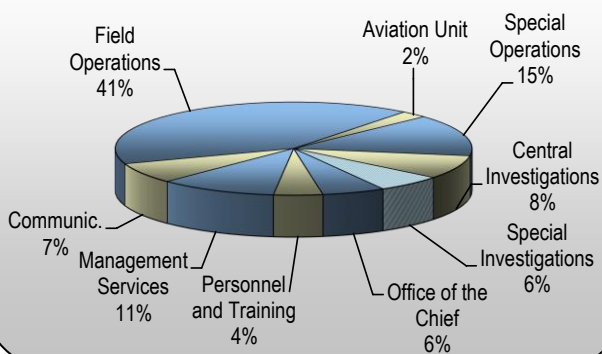
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Reinstiate the Police and Corrections Team (PACT).	Goal #1	Livable Communities	Community
2 Reinstiate the Citizens' Police Academy and Crime Free Multi-Housing Program.	Goal #2	Livable Communities	Community
3 Expand the Police and Clergy Partnership program to gain citywide representation.	Goal #2	Livable Communities	Community
4 Devise and implement an in-house mentoring program for employees.	Goal #3	Livable Communities	Workforce
5 Create a non-profit police foundation to provide funding for youth programs.	Goal #4	Livable Communities	Community
6 Implement a juvenile intervention program for at risk youth.	Goal #4	Livable Communities	Community
7 Relocate the Communications Bureau from the Orange Street Headquarters to the Magnolia Neighborhood Policing Center.	Goal #5	Livable Communities	N/A
8 Rewrite the Police Department's policy manual to reflect best policing practices.	Goal #5	Livable Communities	N/A
9 Conduct a comprehensive staffing audit to determine the appropriate level of personnel resources are allocated for each division.	Goal #5	Livable Communities	Workforce
10 Restore a police officer reserve program to augment current personnel resources.	Goal #5	Livable Communities	Community

# POLICE DEPARTMENT

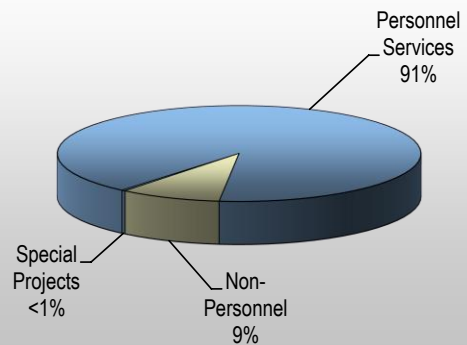
## BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Office of the Chief	3,633,364	3,684,320	3,084,722	4,677,952	51.65%
Personnel and Training	3,090,361	2,774,570	2,748,155	3,633,626	32.22%
Management Services	7,816,999	7,925,961	8,265,484	8,747,179	5.83%
Communications	5,501,633	5,254,425	5,529,618	5,865,733	6.08%
Field Operations	36,379,461	36,381,787	35,878,278	33,580,732	-6.40%
Aviation Unit	1,667,619	1,764,832	1,886,899	1,955,564	3.64%
Special Operations	11,480,203	10,835,802	9,145,611	11,889,712	30.00%
Central Investigations	6,490,043	6,330,676	5,998,214	6,701,999	11.73%
Special Investigations	5,714,559	4,795,610	4,697,964	4,875,203	3.77%
Asset Forfeiture	752,478	260,992	-	-	---
<b>Current Operations Budget</b>	<b>\$ 82,526,725</b>	<b>\$ 80,008,980</b>	<b>\$ 77,234,945</b>	<b>\$ 81,927,700</b>	<b>6.08%</b>

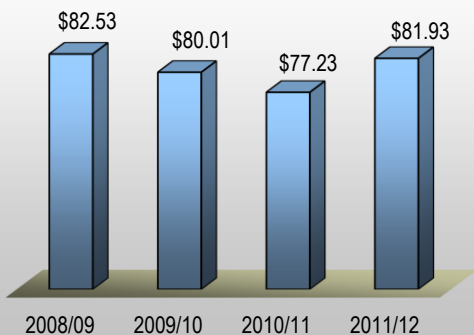
### BUDGET BY DIVISION



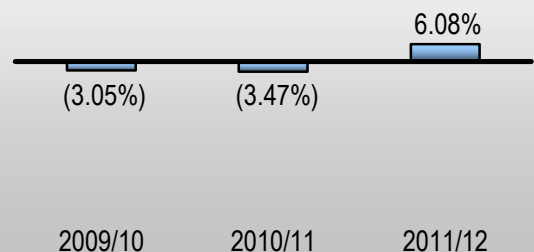
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# POLICE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	76,033,036	74,215,100	71,120,831	74,259,649	4.41%
Non-Personnel	6,165,587	5,490,596	5,825,830	7,376,681	26.62%
Special Projects	328,102	303,284	288,284	291,370	1.07%
<b>Current Operations Budget</b>	<b>\$ 82,526,725</b>	<b>\$ 80,008,980</b>	<b>\$ 77,234,945</b>	<b>\$ 81,927,700</b>	<b>6.08%</b>
Equipment Outlay	2,328,885	613,752	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	2,063,403	2,845,498	-	-	---
Capital Outlay & Grants	(1,121,505)	(560,428)	-	-	---
Charges From Others	10,826,826	11,005,978	10,968,159	11,227,706	2.37%
Charges To Others	(2,769,380)	(2,301,497)	(31,800)	(355,800)	1018.87%
<b>Total Budget</b>	<b>\$ 93,854,954</b>	<b>\$ 91,612,283</b>	<b>\$ 88,171,304</b>	<b>\$ 92,799,606</b>	<b>5.25%</b>

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

### Personnel Adjustments

1. Various miscellaneous positions were reclassified or transferred within the Department.
2. Ten part-time Police Background Investigator positions were added to support the Photo Red Light Enforcement Program.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
4. The budget for employee pensions was increased due to a CalPERS rate increase.

### Other Adjustments

1. Liability Insurance Trust Fund contributions were fully funded at the required level.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3100000	Salaries-Regular	1,878,567	1,800,964	1,800,964	2,771,440	53 %
411410	3100000	Vacation Payoff	243,624	0	0	38,175	---
411420	3100000	Sick Leave Payoff	248,048	0	0	0	---
411430	3100000	Compensatory Time Payoff	23,202	30,000	30,000	10,000	(66) %
412000	3100000	Emp Pension & Benefits	859,806	1,026,276	1,026,276	1,471,144	43 %
413110	3100000	OT at Straight Time	39,506	15,000	15,000	15,000	%
413120	3100000	OT at 1.5 Rate	122,132	50,000	50,000	50,000	%
413130	3100000	OT at Double Time Rate	130	0	0	0	---
413210	3100000	Holiday OT at ST/NS	741	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	36,991	30,000	30,000	30,000	%
<b>Personnel Services Total</b>			<b>3,452,752</b>	<b>2,952,240</b>	<b>2,952,240</b>	<b>4,385,759</b>	<b>48 %</b>
421000	3100000	Professional Services	49,613	15,350	15,350	14,350	(6) %
421100	3100000	Outside Legal Svcs	106,017	40,000	40,000	80,000	100 %
422000	3100000	Utility Services	20,009	28,900	28,900	31,300	8 %
423000	3100000	Rentals & Transport	44	0	0	0	---
425000	3100000	Office Exp & Supplies	9,112	10,000	10,000	15,000	50 %
425200	3100000	Periodicals/Dues	9,539	7,226	7,226	9,830	36 %
426000	3100000	Materials & Supplies	5,187	5,000	5,000	12,100	142 %
427100	3100000	Travel & Meeting	0	0	0	4,000	---
428400	3100000	Liability Insurance	30,978	26,006	26,006	125,613	383 %
<b>Non-personnel Expenses Total</b>			<b>230,502</b>	<b>132,482</b>	<b>132,482</b>	<b>292,193</b>	<b>120 %</b>
440110	9128800	08 Buffer Zone Protection Prog	1,885	0	0	0	---
<b>Operating Grants Total</b>			<b>1,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	3100000	General Fund Allocation Chgs	1,634,244	1,489,057	1,489,057	1,747,089	17 %
882101	3100000	Annual Utilization Chgs 101 Fd	0	0	0	4,254	---
<b>Charges From Others Total</b>			<b>1,634,244</b>	<b>1,489,057</b>	<b>1,489,057</b>	<b>1,751,343</b>	<b>17 %</b>
<b>Total Budget Requirements</b>			<b>5,319,383</b>	<b>4,573,779</b>	<b>4,573,779</b>	<b>6,429,295</b>	<b>40 %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3102000	Salaries-Regular	1,397,784	1,169,950	1,169,950	1,564,087	33 %
411110	3102000	Salaries-Temp & Part Time	96,077	117,121	117,121	352,519	200 %
411315	3102000	Shift Differential Pay-Police	2,400	0	0	0	---
411410	3102000	Vacation Payoff	56,083	0	0	30,422	---
411420	3102000	Sick Leave Payoff	18,435	0	0	0	---
411430	3102000	Compensatory Time Payoff	2,575	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	636,892	724,453	724,453	900,326	24 %
413110	3102000	OT at Straight Time	280	0	0	0	---
413120	3102000	OT at 1.5 Rate	58,424	40,000	40,000	40,000	%
413210	3102000	Holiday OT at ST/NS	324	0	0	0	---
413230	3102000	Holiday OT-Reg/Ret	30,663	31,750	31,750	31,750	%
<b>Personnel Services Total</b>			<b>2,299,941</b>	<b>2,094,404</b>	<b>2,094,404</b>	<b>2,930,234</b>	<b>39 %</b>
421000	3102000	Professional Services	120,141	61,180	74,854	80,180	31 %
422000	3102000	Utility Services	10,295	12,640	12,640	12,640	%
423000	3102000	Rentals & Transport	418	1,000	1,000	1,000	%
424000	3102000	Maint & Repairs	768	525	525	600	14 %
425000	3102000	Office Exp & Supplies	7,772	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	125	704	704	1,854	163 %
426000	3102000	Materials & Supplies	184,639	245,250	245,250	234,250	(4) %
427200	3102000	Training	17,419	100,000	109,775	100,000	%
427210	3102000	Training - POST	108,616	200,000	200,000	175,000	(12) %
427215	3102000	POST On-Site Training	0	2,000	2,000	1,000	(50) %
428400	3102000	Liability Insurance	24,432	20,452	20,452	86,868	324 %
<b>Non-personnel Expenses Total</b>			<b>474,629</b>	<b>653,751</b>	<b>677,200</b>	<b>703,392</b>	<b>7 %</b>
440110	9133900	Bulletproof Vest 2010	6,177	0	0	0	---
440110	9137600	Bulletproof Vest 2010,11,12	0	0	31,900	0	---
<b>Operating Grants Total</b>			<b>6,177</b>	<b>0</b>	<b>31,900</b>	<b>0</b>	<b>---</b>
881100	3102000	General Fund Allocation Chgs	118,860	128,309	128,309	139,533	8 %
<b>Charges From Others Total</b>			<b>118,860</b>	<b>128,309</b>	<b>128,309</b>	<b>139,533</b>	<b>8 %</b>
894101	3102000	Interfund Svcs-General Fund	(527)	0	0	0	---
<b>Charges to Others Total</b>			<b>(527)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>2,899,080</b>	<b>2,876,464</b>	<b>2,931,813</b>	<b>3,773,159</b>	<b>31 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3105000	Salaries-Regular	3,307,952	3,230,605	3,230,605	3,439,098	6 %
411110	3105000	Salaries-Temp & Part Time	56,750	85,592	85,592	41,325	(51) %
411310	3105000	Night Shift Premium	6,237	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	5,816	0	0	0	---
411410	3105000	Vacation Payoff	4,546	0	0	0	---
411420	3105000	Sick Leave Payoff	6,518	0	0	0	---
411430	3105000	Compensatory Time Payoff	20,264	13,000	13,000	13,000	%
412000	3105000	Emp Pension & Benefits	1,511,730	1,529,870	1,529,870	1,771,170	15 %
413110	3105000	OT at Straight Time	160	0	0	0	---
413120	3105000	OT at 1.5 Rate	87,888	85,000	85,000	85,000	%
413130	3105000	OT at Double Time Rate	764	400	400	400	%
413210	3105000	Holiday OT at ST/NS	10,295	8,000	8,000	8,000	%
413230	3105000	Holiday OT-Reg/Ret	8,179	9,000	9,000	8,000	(11) %
<b>Personnel Services Total</b>			<b>5,027,104</b>	<b>4,967,167</b>	<b>4,967,167</b>	<b>5,371,693</b>	<b>8 %</b>
421000	3105000	Professional Services	262,724	341,000	356,112	290,500	(14) %
422000	3105000	Utility Services	111,908	201,800	201,800	198,300	(1) %
422200	3105000	Electric	327,527	354,000	355,042	357,000	%
422500	3105000	Water	19,468	26,000	26,000	26,000	%
422700	3105000	Refuse/Disposal Fees	20,722	21,220	21,220	21,220	%
423000	3105000	Rentals & Transport	484	0	0	0	---
424000	3105000	Maint & Repairs	565,221	644,376	695,805	623,316	(3) %
425000	3105000	Office Exp & Supplies	134,865	204,343	204,343	166,323	(18) %
425200	3105000	Periodicals/Dues	1,371	1,045	1,045	1,095	4 %
426000	3105000	Materials & Supplies	1,154,516	1,200,660	1,200,660	1,265,660	5 %
427200	3105000	Training	6,781	19,250	19,250	19,250	%
428400	3105000	Liability Insurance	48,567	40,124	40,124	157,747	293 %
428420	3105000	Insurance Charges - Direct	72	14,499	14,499	19,075	31 %
447410	3105000	County Booking Fees	199,624	200,000	135,000	200,000	%
<b>Non-personnel Expenses Total</b>			<b>2,853,857</b>	<b>3,268,317</b>	<b>3,270,902</b>	<b>3,345,486</b>	<b>2 %</b>
450018	3105000	Horizon House-RCCADV	15,000	10,000	10,000	10,000	%
450020	3105000	Rape Crisis Center	15,000	10,000	10,000	10,000	%
453123	3105000	Operation Safehouse	15,000	10,000	10,000	10,000	%
<b>Special Projects Total</b>			<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>---</b>
440110	9124800	JAG-2006	7	0	0	0	---
440110	9125600	Secure Our Schools-2006	63,689	0	0	0	---
440110	9127000	JAG-2007	52,382	0	0	0	---
440110	9127200	Secure Our Schools 2007	19,403	0	0	0	---
440110	9130500	JAG-2008	21,794	0	45,697	0	---
440110	9133000	ARRA-JAG-2009	813,147	0	103,867	0	---
440110	9133200	JAG-2009	214,130	0	11,843	0	---
440110	9135900	JAG-2010	0	0	211,636	0	---
440210	9324700	AB3229 State COPS 08/09	353,884	0	0	0	---
440210	9326700	AB3229 State COPS 09/10	0	0	238,672	0	---
440210	9328000	AB3229 State COPS 10/11/12	0	0	226,092	0	---
<b>Operating Grants Total</b>			<b>1,538,440</b>	<b>0</b>	<b>837,807</b>	<b>0</b>	<b>---</b>
881100	3105000	General Fund Allocation Chgs	501,882	750,816	750,816	592,916	(21) %
882101	3105000	Annual Utilization Chgs 101 Fd	17,574	17,575	17,575	18,039	2 %

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882510	3105000	Annual Utilization Chgs 510 Fd	39,720	49,520	49,520	22,700	(54) %
884510	3105000	InterFund Svcs From Elec Fd	8,578	0	0	0	---
<b>Charges From Others Total</b>			<b>567,755</b>	<b>817,911</b>	<b>817,911</b>	<b>633,655</b>	<b>(22) %</b>
894101	3105000	Interfund Svcs-General Fund	(266,396)	0	0	0	---
<b>Charges to Others Total</b>			<b>(266,396)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>9,765,762</b>	<b>9,083,395</b>	<b>9,923,788</b>	<b>9,380,834</b>	<b>3 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3110000	Salaries-Regular	2,859,100	3,030,508	3,030,508	3,121,512	3 %
411110	3110000	Salaries-Temp & Part Time	153,116	213,123	213,123	177,416	(16) %
411310	3110000	Night Shift Premium	59,857	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	4,502	0	0	0	---
411410	3110000	Vacation Payoff	18,316	0	0	0	---
411420	3110000	Sick Leave Payoff	64,211	0	0	0	---
411430	3110000	Compensatory Time Payoff	28,750	30,000	30,000	25,000	(16) %
412000	3110000	Emp Pension & Benefits	1,236,881	1,356,605	1,356,605	1,600,897	18 %
413110	3110000	OT at Straight Time	4,260	0	0	0	---
413120	3110000	OT at 1.5 Rate	304,623	328,000	328,000	275,000	(16) %
413130	3110000	OT at Double Time Rate	196,752	150,000	150,000	140,000	(6) %
413210	3110000	Holiday OT at ST/NS	22,992	15,000	15,000	25,000	66 %
413230	3110000	Holiday OT-Reg/Ret	21,450	16,903	16,903	18,000	6 %
<b>Personnel Services Total</b>			<b>4,974,816</b>	<b>5,196,739</b>	<b>5,196,739</b>	<b>5,439,425</b>	<b>4 %</b>
421000	3110000	Professional Services	66,539	117,753	117,753	109,000	(7) %
422000	3110000	Utility Services	48,886	55,269	56,680	52,500	(5) %
424000	3110000	Maint & Repairs	74,295	62,600	62,802	47,600	(23) %
424000	9838000	Acorn Antenna Project	16,124	0	0	0	---
425000	3110000	Office Exp & Supplies	7,427	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	290	632	632	632	%
426000	3110000	Materials & Supplies	10,499	22,800	22,800	23,586	3 %
427200	3110000	Training	7,742	16,000	16,000	16,000	%
428400	3110000	Liability Insurance	47,805	41,173	41,173	160,169	289 %
428420	3110000	Insurance Charges - Direct	0	552	552	721	30 %
<b>Non-personnel Expenses Total</b>			<b>279,609</b>	<b>332,879</b>	<b>334,492</b>	<b>426,308</b>	<b>28 %</b>
440110	9133400	COPS Technology 2009	0	0	895,000	0	---
440110	9138100	Homeland security Grant,2010	0	0	120,000	0	---
<b>Operating Grants Total</b>			<b>0</b>	<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>---</b>
462200	9773300	PD-Computer Aided Dispatch-CAD	0	0	32,971	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>32,971</b>	<b>0</b>	<b>---</b>
881100	3110000	General Fund Allocation Chgs	168,069	161,787	161,787	185,546	14 %
882510	3110000	Annual Utilization Chgs 510 Fd	86,640	86,640	86,640	86,640	%
<b>Charges From Others Total</b>			<b>254,709</b>	<b>248,427</b>	<b>248,427</b>	<b>272,186</b>	<b>9 %</b>
892101	3110000	Annual Utiliztn Chgs to 101 Fd	(1,377,810)	0	0	(9,000)	---
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
<b>Charges to Others Total</b>			<b>(1,379,610)</b>	<b>(1,800)</b>	<b>(1,800)</b>	<b>(10,800)</b>	<b>500 %</b>
<b>Total Budget Requirements</b>			<b>4,129,524</b>	<b>5,776,245</b>	<b>6,825,830</b>	<b>6,127,119</b>	<b>6 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3115000	Salaries-Regular	21,695,314	21,094,151	20,765,476	17,507,514	(17) %
411100	9741700	Security Overtime	5,182	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	0	0	0	315,000	---
411315	3115000	Shift Differential Pay-Police	323,988	0	0	0	---
411410	3115000	Vacation Payoff	254,855	0	0	131,849	---
411420	3115000	Sick Leave Payoff	222,205	0	0	0	---
411430	3115000	Compensatory Time Payoff	351,759	400,000	400,000	400,000	%
412000	3115000	Emp Pension & Benefits	10,856,701	12,007,332	11,785,112	12,086,350	%
413110	3115000	OT at Straight Time	71,253	0	0	40,000	---
413120	3115000	OT at 1.5 Rate	1,156,123	1,030,234	1,030,234	1,030,234	%
413120	9741700	Security Overtime	33,493	30,000	30,000	30,000	%
413130	3115000	OT at Double Time Rate	687	0	0	0	---
413210	3115000	Holiday OT at ST/NS	1,508	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	705,369	617,000	617,000	617,000	%
413320	3115000	PD Spec Ev at 1.5	0	0	0	44,450	---
413330	3115000	Police Special Event 1.5 O/T	246,613	275,000	275,000	200,000	(27) %
<b>Personnel Services Total</b>			<b>35,925,057</b>	<b>35,454,532</b>	<b>34,903,637</b>	<b>32,403,212</b>	<b>(8) %</b>
421000	3115000	Professional Services	1,089	6,000	22,000	6,000	%
422000	3115000	Utility Services	62,308	61,859	63,136	57,300	(7) %
422200	3115000	Electric	4	0	0	0	---
424000	3115000	Maint & Repairs	2,889	3,300	3,300	65,300	1,878 %
425000	3115000	Office Exp & Supplies	28,629	25,000	25,000	25,000	%
425200	3115000	Periodicals/Dues	356	519	519	1,011	94 %
426000	3115000	Materials & Supplies	32,749	38,373	40,715	56,673	47 %
427200	3115000	Training	2,564	4,450	4,450	6,150	38 %
428400	3115000	Liability Insurance	326,067	284,245	284,245	960,086	237 %
443300	3115000	Uncoll Accts-Bad Debts	69	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>456,730</b>	<b>423,746</b>	<b>443,365</b>	<b>1,177,520</b>	<b>177 %</b>
440210	9309600	RCCIPN	458	0	0	0	---
440210	9327600	RAID 10/11	0	0	123,863	0	---
<b>Operating Grants Total</b>			<b>458</b>	<b>0</b>	<b>123,863</b>	<b>0</b>	<b>---</b>
881100	3115000	General Fund Allocation Chgs	814,608	653,046	653,046	717,942	9 %
882101	3115000	Annual Utilization Chgs 101 Fd	0	65,399	65,399	59,244	(9) %
882510	3115000	Annual Utilization Chgs 510 Fd	173,614	194,412	194,412	23,982	(87) %
884101	3115000	General Fund Charges	2,799	5,000	5,000	10,000	100 %
<b>Charges From Others Total</b>			<b>991,023</b>	<b>917,857</b>	<b>917,857</b>	<b>811,168</b>	<b>(11) %</b>
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(30,000)	(30,000)	(30,000)	(345,000)	1,050 %
894101	3115000	Interfund Svcs-General Fund	(277,059)	0	0	0	---
<b>Charges to Others Total</b>			<b>(307,059)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(345,000)</b>	<b>1,050 %</b>
<b>Total Budget Requirements</b>			<b>37,066,210</b>	<b>36,766,135</b>	<b>36,358,723</b>	<b>34,046,900</b>	<b>(7) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3120000	Salaries-Regular	860,066	889,796	889,796	890,534	%
411310	3120000	Night Shift Premium	2,235	0	0	0	---
411315	3120000	Shift Differential Pay-Police	14,976	0	0	0	---
411430	3120000	Compensatory Time Payoff	8,574	19,400	19,400	19,400	%
412000	3120000	Emp Pension & Benefits	411,684	428,067	428,067	481,981	12 %
413120	3120000	OT at 1.5 Rate	7,137	5,000	5,000	5,000	%
413210	3120000	Holiday OT at ST/NS	0	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	31,364	27,500	27,500	27,500	%
<b>Personnel Services Total</b>			<b>1,336,039</b>	<b>1,370,082</b>	<b>1,370,082</b>	<b>1,424,734</b>	<b>3 %</b>
421000	3120000	Professional Services	2,535	2,600	2,600	2,600	%
422000	3120000	Utility Services	5,985	7,207	7,207	7,207	%
422200	3120000	Electric	14,952	20,000	20,000	20,000	%
422500	3120000	Water	5,298	7,000	7,000	7,000	%
422700	3120000	Refuse/Disposal Fees	1,049	1,150	1,150	1,150	%
423000	3120000	Rentals & Transport	51,188	53,902	53,902	53,902	%
424000	3120000	Maint & Repairs	136,495	153,841	181,876	154,021	%
425000	3120000	Office Exp & Supplies	1,024	1,200	1,600	2,000	66 %
425200	3120000	Periodicals/Dues	350	350	350	350	%
426000	3120000	Materials & Supplies	107,202	127,800	140,655	127,800	%
427200	3120000	Training	16,929	20,000	20,000	20,000	%
428400	3120000	Liability Insurance	12,480	10,767	10,767	40,363	274 %
428420	3120000	Insurance Charges - Direct	73,302	111,000	111,000	94,437	(14) %
<b>Non-personnel Expenses Total</b>			<b>428,792</b>	<b>516,817</b>	<b>558,107</b>	<b>530,830</b>	<b>2 %</b>
440110	9124900	INCA-2006	(76,548)	0	0	0	---
440110	9132600	INCA 08/09	89,031	0	0	0	---
440110	9138700	INCA OPS 10/11	0	0	100,080	0	---
440210	9326500	INCA OPS 09/10	34,919	0	65,160	0	---
<b>Operating Grants Total</b>			<b>47,402</b>	<b>0</b>	<b>165,240</b>	<b>0</b>	<b>---</b>
881100	3120000	General Fund Allocation Chgs	61,872	77,000	77,000	86,298	12 %
882510	3120000	Annual Utilization Chgs 510 Fd	3,420	5,028	5,028	5,028	%
<b>Charges From Others Total</b>			<b>65,292</b>	<b>82,028</b>	<b>82,028</b>	<b>91,326</b>	<b>11 %</b>
<b>Total Budget Requirements</b>			<b>1,877,526</b>	<b>1,968,927</b>	<b>2,175,458</b>	<b>2,046,890</b>	<b>3 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3125000	Salaries-Regular	6,297,207	5,372,667	5,703,964	6,933,488	29 %
411310	3125000	Night Shift Premium	0	800	800	0	---
411315	3125000	Shift Differential Pay-Police	128,496	0	0	0	---
411320	3125000	Temp Foreman Pay-Extra 5%	373	0	0	0	---
411410	3125000	Vacation Payoff	114,165	0	0	89,475	---
411420	3125000	Sick Leave Payoff	189,041	0	0	0	---
411430	3125000	Compensatory Time Payoff	114,437	133,000	133,000	100,000	(24) %
412000	3125000	Emp Pension & Benefits	3,046,567	2,781,097	2,933,705	3,882,781	39 %
413110	3125000	OT at Straight Time	42,288	40,000	40,000	0	---
413120	3125000	OT at 1.5 Rate	389,660	335,000	335,000	250,000	(25) %
413130	3125000	OT at Double Time Rate	66	0	0	0	---
413210	3125000	Holiday OT at ST/NS	1,865	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	214,356	211,000	211,000	211,000	%
413320	3125000	PD Spec Ev at 1.5	21,007	35,950	35,950	0	---
<b>Personnel Services Total</b>			<b>10,559,532</b>	<b>8,909,514</b>	<b>9,393,419</b>	<b>11,466,744</b>	<b>28 %</b>
421000	3125000	Professional Services	3,946	1,000	1,000	0	---
422000	3125000	Utility Services	20,776	22,700	22,700	26,400	16 %
424000	3125000	Maint & Repairs	76,517	51,657	110,212	9,657	(81) %
425000	3125000	Office Exp & Supplies	5,132	10,000	10,000	10,000	%
425200	3125000	Periodicals/Dues	185	968	968	476	(50) %
426000	3125000	Materials & Supplies	69,107	68,581	36,105	49,981	(27) %
427100	3125000	Travel & Meeting	310	1,200	1,200	1,200	%
427200	3125000	Training	7,177	9,700	19,242	8,000	(17) %
428400	3125000	Liability Insurance	90,117	67,291	67,291	314,254	367 %
<b>Non-personnel Expenses Total</b>			<b>273,269</b>	<b>233,097</b>	<b>268,718</b>	<b>419,968</b>	<b>80 %</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>
440110	9132900	St. Homeland Security-08/09	50,677	0	0	0	---
440110	9134500	St. Homeland Security-09/10	38,830	0	33,519	0	---
440110	9135800	Regnl Catastrp Prepardns Grant	0	0	100,000	0	---
440110	9137100	Avoid the 30 DUI, 2010-2011	0	0	365,831	0	---
440110	9137300	OTS DUI, 2011	0	0	222,028	0	---
440110	9137400	Safe Routes,2010-2012	0	0	30,970	0	---
440110	9137700	Click It or Ticket,2010-2011	0	0	11,347	0	---
440110	9137800	DUI Youth Safety,2010-2011	0	0	10,000	0	---
440110	9138200	CHP Every 15 Minutes 2011	0	0	10,000	0	---
440210	9322100	OTS 07-09 STEP	61,163	0	0	0	---
440210	9322900	Avoid the 30 DUI Campaign	238,020	0	236,533	0	---
440210	9324400	OTS - Click It or Ticket 2009	10,288	0	0	0	---
440210	9324500	Safe Routes	11,778	0	1,040	0	---
440210	9325600	OTS - DUI 09/10	293,746	0	117,962	0	---
440210	9326000	OTS - Click It or Ticket 2010	35,594	0	5,170	0	---
440210	9326200	CA Kids' Plate Prof Dev 09/10	1,500	0	0	0	---
440210	9326600	CHP-Every 15 Minutes, FY 09/10	6,561	0	0	0	---
<b>Operating Grants Total</b>			<b>748,162</b>	<b>0</b>	<b>1,144,402</b>	<b>0</b>	<b>---</b>
440301	9135800	Regnl Catastrp Prepardns Grant	0	0	35,281	0	---
440309	9842200	DUI-Youth Safety Grant Program	1,264	0	3,736	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
<b>Grants &amp; Capital Outlay Total</b>			<b>1,264</b>	<b>0</b>	<b>39,017</b>	<b>0</b>	<b>---</b>
881100	3125000	General Fund Allocation Chgs	214,354	203,938	203,938	265,664	30 %
<b>Charges From Others Total</b>			<b>214,354</b>	<b>203,938</b>	<b>203,938</b>	<b>265,664</b>	<b>30 %</b>
894101	3125000	Interfund Svcs-General Fund	(152,965)	0	0	0	---
<b>Charges to Others Total</b>			<b>(152,965)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>11,646,619</b>	<b>9,349,549</b>	<b>11,052,494</b>	<b>12,155,376</b>	<b>30 %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3130000	Salaries-Regular	3,559,204	3,368,174	3,549,552	3,692,678	9 %
411315	3130000	Shift Differential Pay-Police	1,620	0	0	0	---
411410	3130000	Vacation Payoff	65,460	0	0	21,658	---
411420	3130000	Sick Leave Payoff	118,204	0	0	0	---
411430	3130000	Compensatory Time Payoff	98,329	93,021	93,021	90,000	(3) %
412000	3130000	Emp Pension & Benefits	1,694,321	1,751,984	1,821,596	1,996,490	13 %
413110	3130000	OT at Straight Time	117,693	125,000	125,000	125,000	%
413120	3130000	OT at 1.5 Rate	181,804	160,000	160,000	150,000	(6) %
413130	3130000	OT at Double Time Rate	7,537	7,000	7,000	6,000	(14) %
413210	3130000	Holiday OT at ST/NS	198	0	0	0	---
413230	3130000	Holiday OT-Reg/Ret	54,255	53,000	53,000	53,000	%
<b>Personnel Services Total</b>			<b>5,898,630</b>	<b>5,558,179</b>	<b>5,809,169</b>	<b>6,134,826</b>	<b>10 %</b>
421000	3130000	Professional Services	60,732	62,840	62,840	62,840	%
422000	3130000	Utility Services	31,936	29,000	29,000	29,000	%
424000	3130000	Maint & Repairs	2,359	3,415	3,415	3,415	%
425000	3130000	Office Exp & Supplies	14,983	17,000	17,000	17,000	%
425200	3130000	Periodicals/Dues	0	200	200	200	%
426000	3130000	Materials & Supplies	10,600	13,035	13,035	13,080	%
427100	3130000	Travel & Meeting	300	5,300	5,300	5,300	%
427200	3130000	Training	3,951	10,600	10,600	10,600	%
428400	3130000	Liability Insurance	51,898	43,361	43,361	167,368	285 %
<b>Non-personnel Expenses Total</b>			<b>176,762</b>	<b>184,751</b>	<b>184,751</b>	<b>308,803</b>	<b>67 %</b>
450130	3130000	Cal-ID	255,284	255,284	255,284	258,370	1 %
<b>Special Projects Total</b>			<b>255,284</b>	<b>255,284</b>	<b>255,284</b>	<b>258,370</b>	<b>1 %</b>
440110	9128200	Solving Cold Cases 2008	113,862	0	379,949	0	---
440110	9128300	Paul Coverdell Digital Imaging	3,520	0	0	0	---
440110	9137200	Paul Coverdell Fornsc Science	0	0	94,750	0	---
440110	9138900	IRAT 10/11	0	0	17,202	0	---
440210	9323800	RAID 08/09	21,850	0	0	0	---
440210	9325400	RAID 09/10	116,329	0	22,238	0	---
<b>Operating Grants Total</b>			<b>255,563</b>	<b>0</b>	<b>514,139</b>	<b>0</b>	<b>---</b>
881100	3130000	General Fund Allocation Chgs	149,595	158,894	158,894	165,313	4 %
<b>Charges From Others Total</b>			<b>149,595</b>	<b>158,894</b>	<b>158,894</b>	<b>165,313</b>	<b>4 %</b>
894101	3130000	Interfund Svcs-General Fund	(194,506)	0	0	0	---
<b>Charges to Others Total</b>			<b>(194,506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>6,541,329</b>	<b>6,157,108</b>	<b>6,922,237</b>	<b>6,867,312</b>	<b>11 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3135000	Salaries-Regular	2,813,145	2,782,806	2,782,806	2,776,992	( ) %
411100	9105700	High Intensity Drug Traff 94-5	(6,384)	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	(683)	0	0	0	---
411100	9132400	HIDTA 08/09	(4,281)	0	0	0	---
411100	9132500	INCA 08/09	5,724	0	0	0	---
411100	9135200	HIDTA 09/10	4,978	0	0	0	---
411100	9135300	IRAT 09/10	191	0	0	0	---
411100	9326400	INCA OT 09/10	5,003	0	0	0	---
411410	3135000	Vacation Payoff	34,970	0	0	15,010	---
411430	3135000	Compensatory Time Payoff	69,573	97,500	97,500	70,000	(28) %
412000	3135000	Emp Pension & Benefits	1,352,758	1,395,668	1,395,668	1,546,020	10 %
413110	3135000	OT at Straight Time	22,240	20,000	20,000	20,000	%
413120	3135000	OT at 1.5 Rate	351,789	272,000	272,000	225,000	(17) %
413120	9105700	High Intensity Drug Traff 94-5	(33,483)	0	0	0	---
413120	9106830	IRAT-Inl & Reg Apprehensn Team	(526)	0	0	0	---
413120	9132400	HIDTA 08/09	(49,662)	0	0	0	---
413120	9132500	INCA 08/09	12,158	0	0	0	---
413120	9132700	IRAT 08/09	1,488	0	0	0	---
413120	9132800	SOCAIL 08/09	10,108	0	0	0	---
413120	9135200	HIDTA 09/10	45,730	0	0	0	---
413120	9135300	IRAT 09/10	12,187	0	4,524	0	---
413120	9135400	ICEP 09/10	22,469	0	28,239	0	---
413120	9326400	INCA OT 09/10	14,238	0	35,758	0	---
413210	3135000	Holiday OT at ST/NS	792	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	55,629	50,000	50,000	50,000	%
<b>Personnel Services Total</b>			<b>4,740,159</b>	<b>4,617,974</b>	<b>4,686,495</b>	<b>4,703,022</b>	<b>1 %</b>
421000	3135000	Professional Services	71	3,030	3,030	3,030	%
422000	3135000	Utility Services	4,207	4,300	4,300	4,300	%
424000	3135000	Maint & Repairs	0	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	6,116	11,000	11,000	11,000	%
425200	3135000	Periodicals/Dues	895	1,350	1,350	1,350	%
426000	3135000	Materials & Supplies	3,896	9,000	9,000	9,000	%
427100	3135000	Travel & Meeting	2,680	11,317	11,317	11,317	%
428400	3135000	Liability Insurance	37,583	33,673	33,673	125,864	273 %
<b>Non-personnel Expenses Total</b>			<b>55,450</b>	<b>79,990</b>	<b>79,990</b>	<b>172,181</b>	<b>115 %</b>
440110	9138300	WCNTF 2010-2011	0	0	86,861	0	---
440110	9138600	HIDTA 10/11	0	0	51,606	0	---
440110	9138800	INCA OT 10/11	0	0	55,000	0	---
440110	9139000	ICEP 10/11	0	0	51,606	0	---
440110	9139100	ABC Minor Decoy/Shoulder Tap	0	0	9,800	0	---
440110	9139300	Project Safe Neighborhoods	0	0	15,000	0	---
440110	9325200	ABC Grant Asst Prog 09/10	85,721	0	99	0	---
440110	9327000	WCNTF 2009-2010	161,793	0	5,405	0	---
440110	9327200	ARRA-WCNTF 2009-2010	0	0	63,260	0	---
<b>Operating Grants Total</b>			<b>247,515</b>	<b>0</b>	<b>338,637</b>	<b>0</b>	<b>---</b>
881100	3135000	General Fund Allocation Chgs	119,310	107,416	107,416	100,948	(6) %
<b>Charges From Others Total</b>			<b>119,310</b>	<b>107,416</b>	<b>107,416</b>	<b>100,948</b>	<b>(6) %</b>

## Departmental Budget Detail

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

---

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
894101	3135000	Interfund Svcs-General Fund	(430)	0	0	0	---
		<b>Charges to Others Total</b>	<b>(430)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>5,162,004</b>	<b>4,805,380</b>	<b>5,212,538</b>	<b>4,976,151</b>	<b>3 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
421000	3145200	Professional Services	0	0	195,378	0	---
424000	3145200	Maint & Repairs	0	0	110,086	0	---
427100	3145200	Travel & Meeting	6,088	0	7,612	0	---
427200	3145200	Training	3,428	0	6,571	0	---
<b>Non-personnel Expenses Total</b>			<b>9,516</b>	<b>0</b>	<b>319,647</b>	<b>0</b>	<b>---</b>
462100	3145200	Automotive Equipment	0	0	13,513	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>13,513</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>9,516</b>	<b>0</b>	<b>333,160</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
421000	3145400	Professional Services	42,455	0	37,235	0	---
422000	3145400	Utility Services	12,256	0	22,782	0	---
423000	3145400	Rentals & Transport	(3,448)	0	0	0	---
424000	3145400	Maint & Repairs	4,332	0	31,709	0	---
425000	3145400	Office Exp & Supplies	5,737	0	75,534	0	---
426000	3145400	Materials & Supplies	79,410	0	228,308	0	---
427100	3145400	Travel & Meeting	12,004	0	20,000	0	---
427200	3145400	Training	37,753	0	54,326	0	---
<b>Non-personnel Expenses Total</b>			<b>190,502</b>	<b>0</b>	<b>469,896</b>	<b>0</b>	<b>---</b>
462100	3145400	Automotive Equipment	414,589	0	744,487	0	---
<b>Equipment Outlay Total</b>			<b>414,589</b>	<b>0</b>	<b>744,487</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>605,092</b>	<b>0</b>	<b>1,214,383</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

---

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
423000	3145500	Rentals & Transport	58,820	0	81,027	0	---
427100	3145500	Travel & Meeting	2,151	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>60,972</b>	<b>0</b>	<b>81,027</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>60,972</b>	<b>0</b>	<b>81,027</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	3150020	Salaries-Regular	1,066	0	0	0	---
<b>Personnel Services Total</b>			<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
440110	9323600	WCNTF 2008-2009	(107)	0	0	0	---
<b>Operating Grants Total</b>			<b>(107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Police / COPS Hiring Grant  
101 - 315010

---

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440110	9137500	COPS Hiring Grant	0	0	5,140,194	0	---
		<b>Operating Grants Total</b>	<b>0</b>	<b>0</b>	<b>5,140,194</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>5,140,194</b>	<b>0</b>	<b>---</b>



## Departmental Budget Detail

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

---

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	6,890,832	6,814,193	6,814,193	6,995,483	2 %
		<b>Charges From Others Total</b>	<b>6,890,832</b>	<b>6,814,193</b>	<b>6,814,193</b>	<b>6,995,483</b>	<b>2 %</b>
		<b>Total Budget Requirements</b>	<b>6,890,832</b>	<b>6,814,193</b>	<b>6,814,193</b>	<b>6,995,483</b>	<b>2 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
462200	3195000	Machinery & Eqment	183,530	0	51,826	0	---
462200	9812500	Mobile Data Computers	15,632	0	406	0	---
<b>Equipment Outlay Total</b>			<b>199,163</b>	<b>0</b>	<b>52,232</b>	<b>0</b>	<b>---</b>
881100	3195000	General Fund Allocation Chgs	0	129	129	1,087	742 %
<b>Charges From Others Total</b>			<b>0</b>	<b>129</b>	<b>129</b>	<b>1,087</b>	<b>742 %</b>
<b>Total Budget Requirements</b>			<b>199,163</b>	<b>129</b>	<b>52,361</b>	<b>1,087</b>	<b>742 %</b>

## Departmental Budget Detail

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

---

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
463400	9800830	Lincoln St Remodel-COPS	(561,692)	0	0	0	---
		<b>Grants &amp; Capital Outlay Total</b>	<b>(561,692)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>(561,692)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

This Page Intentionally Left Blank