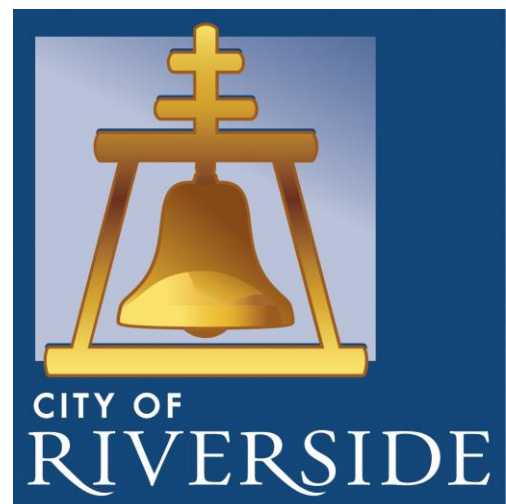


POLICE DEPARTMENT

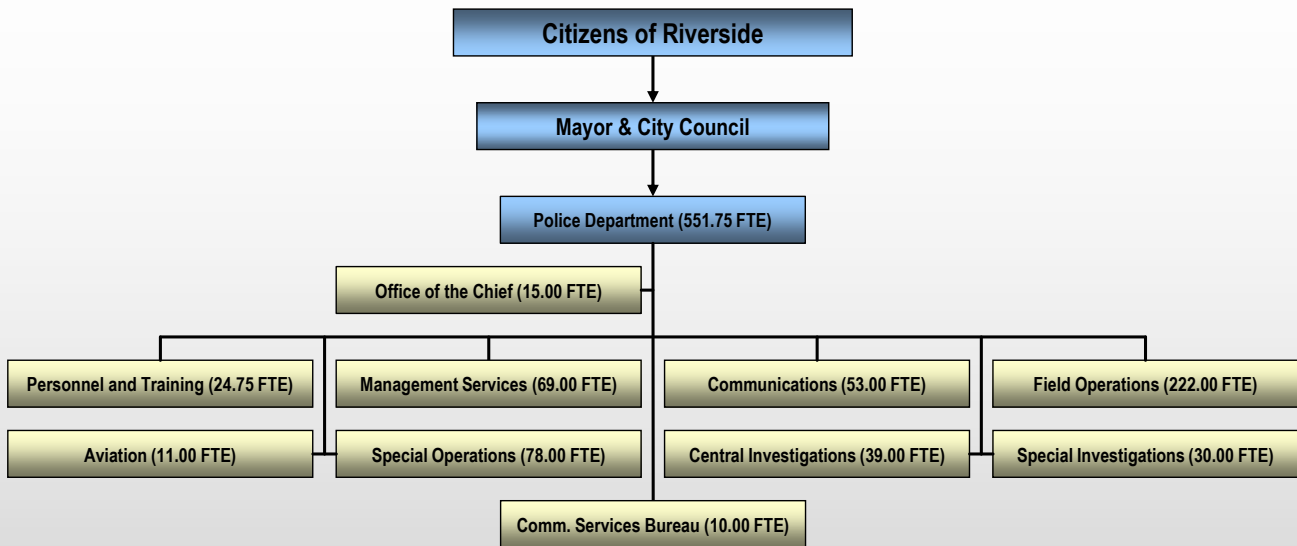
MISSION STATEMENT

The Riverside Police Department dedicate ourselves to becoming leaders in the police profession. We are committed to developing innovative solutions to the challenges we face and to becoming the best law enforcement agency in the nation. We recognize that our fellow employees and our community are our most treasured assets. We devote 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 commit ourselves 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.

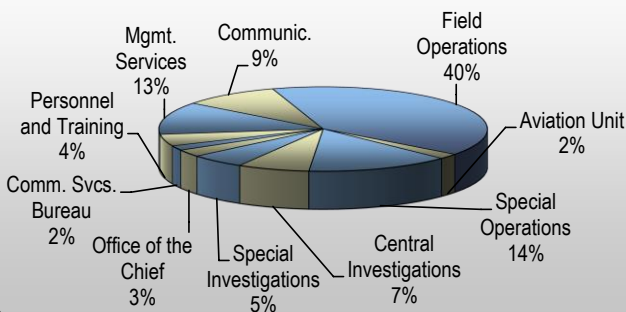


POLICE DEPARTMENT

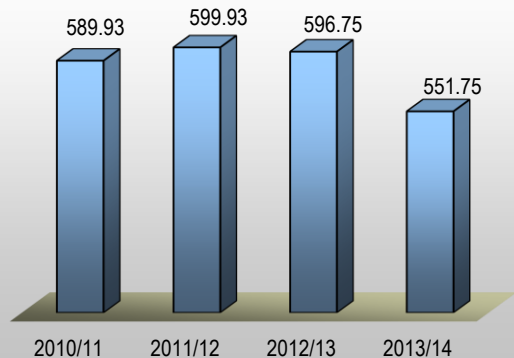
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



POLICE DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Office of the Chief of Police includes department administration, which provides policy development and leadership direction. The Chief's Office also includes the Intelligence Unit, which gathers and disseminates criminal intelligence information, and the Community Services Bureau.

The Community Services Bureau was established to strengthen the relationship between the community and the Police Department by providing a proactive and innovative approach to problem solving, personal safety, and crime prevention. Programs included are Citizen's Academy, Crime Free Multi-Housing, Police Explorer Post 714, Neighborhood and Business Watch, Opportunity with Education (OWE), Teen 2 Teen, Traffic Education, the Volunteer Unit, the Police Activities League, and Youth Court.

The Support Services Division includes the Police Personnel Bureau, Training Bureau, Office of Internal Affairs and the Public Safety Communications Center. The Personnel Bureau 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 has the primary responsibility for training all employees of the department which include sworn officers and civilian support staff. The Training Bureau also oversees the department's firing Range, Force Training Unit, Field Training Officer (FTO) Program, and the recently re-established Reserve Police Officer Program. The Office of Internal Affairs is responsible for investigating citizen complaints and internal misconduct involving department employees.

The Public Safety Communications Center is the primary answering point for all 9-1-1 emergency calls for the City of Riverside. Communications personnel are responsible for answering emergency and non-emergency calls and dispatching resources for Police, Fire, and Emergency Medical Services. Additional services include maintenance and administration of all radio system's infrastructure, emergency telephone communications, and FCC radio licenses.

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, Fleet Services, Facilities Management, 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 Bureau, Technical Services Unit (TSU), and the K-9 Unit.

Special Operations 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), Multi-Enforcement Tactical Resource Officers (METRO), Crime Analysis, Parole and Corrections Team (PACT), 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 narcotics, vice activities, gangs, graffiti vandalism, prostitution, human trafficking, and underage alcohol purchases. Special Investigations also oversees preliminary asset forfeiture activities and provides assistance to several Federal and State drug task forces.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Office of the Chief	21.00	29.00	18.00	15.00	(3.00)
Community Services Bureau	-	-	11.00	10.00	(1.00)
Personnel and Training	26.93	27.93	24.75	24.75	-
Management Services	74.00	75.00	75.00	69.00	(6.00)
Communications	53.00	53.00	53.00	53.00	-
Field Operations	274.00	264.00	263.00	222.00	(41.00)
Aviation Unit	9.00	9.00	9.00	11.00	2.00
Special Operations	61.00	71.00	74.00	78.00	4.00
Central Investigations	40.00	40.00	40.00	39.00	(1.00)
Special Investigations	31.00	31.00	29.00	30.00	1.00
Total Personnel	589.93	599.93	596.75	551.75	(45.00)

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 2012/13 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Secured \$400,000 in State and County funds for the West County Post-Release Accountability and Compliance Team (PACT) to help address the impact of AB 109. The PACT conducted 345 searches, seized 79 firearms, and arrested 320 persons with misdemeanors or felonies offenses.	Goal #1	Livable Communities
2	Expanded the Vice Unit to enhance enforcement of illegal activity including prostitution, human trafficking and underage alcohol purchases.	Goal #1 / Goal #5	Livable Communities
3	Established a Commercial Enforcement Program (CEP) to enhance traffic safety.	Goal #1 / Goal #5	Livable Communities
4	Expanded the capabilities of the Sexual Assault, Child Abuse Unit by adding the 290 Compliance Team to better manage the sex offender population.	Goal #1 / Goal #5	Livable Communities
5	Increased participation in Safe Parks and Crime Free Multi-Housing, and relocated the Public Safety Communications Center to the Magnolia Neighborhood Policing Center.	Goal #2 / Goal #5	Livable Communities
6	Hosted a 16 week Police Explorer Academy attended by 42 youthful candidates at California Baptist College.	Goal #3 / Goal #4	Livable Communities
7	Provided school supplies to over 4,700 of Riverside's disadvantaged children by working with private sector donors and regional charitable foundations.	Goal #4	Livable Communities
8	Completed initial implementation of the Inland Wireless Interoperability Network (IWIN) project with the installation of a repeater site on Arlington Mountain and placement of new radio interface consoles at the new Magnolia Dispatch Center.	Goal #5	Livable Communities
9	Replaced the 911 system at the Public Safety Communications Center using state funds.	Goal #5	Livable Communities

POLICE DEPARTMENT

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Decreased fuel consumption by approximately \$100,000 annually by implementing General Order No. 2012-002 that restricts officers from leaving a Department vehicle unattended with the keys in the ignition, all while increasing Department productivity by approximately 8.5%.	Goal #5	Livable Communities

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

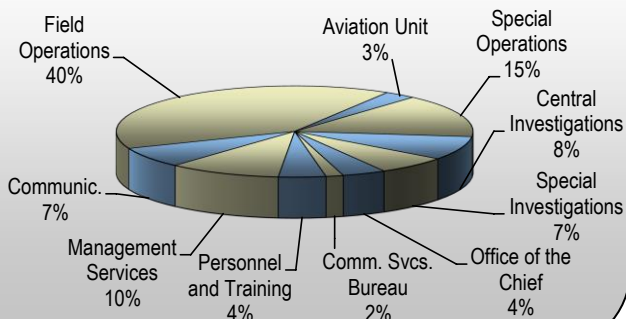
	Objective	Related Goal	Related City Council Goal
1	To reduce auto-theft by 10% through a combination of technology and the targeting of high-rate offenders.	Goal #1	Livable Communities
2	To publish the Police Department's new policy manual and make it accessible to all Department members and the public.	Goal #2	Livable Communities
3	To host the 2013 International Crime Free Multi-Housing Conference.	Goal #2	Livable Communities
4	To develop and implement a police internship program for college and high school students.	Goal #3 / Goal #4	Livable Communities
5	To expand the Inland Wireless interoperability Network (IWNN) by working with local agencies to install additional repeater sites to allow different agencies to have direct communications with each other over multiple radio frequency bands.	Goal #5	Livable Communities
6	To negotiate a contract to upgrade the Computer Aided Dispatch (CAD) system.	Goal #5	Livable Communities
7	To identify and implement a mechanism to track pawn shop and second hand dealer transactions.	Goal #5	Livable Communities
8	To hire approximately 20 police officers and 5 dispatchers to fill vacant positions.	Goal #5	Livable Communities
9	To upgrade Records Management System (RMS) and implement electronic Field-Based Reporting.	Goal #5	Livable Communities
10	To test and implement the CourtNotify program that will provide real time electronic subpoena issuance, cancelation, and acknowledgement status.	Goal #5	Livable Communities

POLICE DEPARTMENT

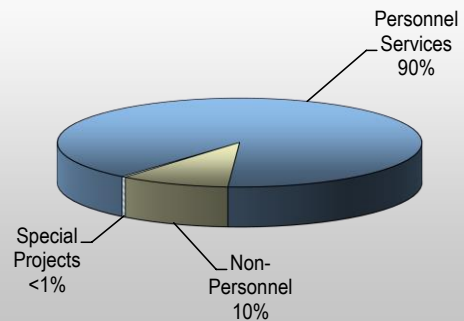
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Office of the Chief	3,336,160	4,431,334	3,224,772	3,306,377	2.53%
Community Services Bureau	-	31,583	1,300,578	1,329,137	2.20%
Personnel and Training	2,849,369	3,477,616	3,592,241	3,584,100	-0.23%
Management Services	8,313,672	8,446,877	8,863,151	8,544,439	-3.60%
Communications	4,919,780	5,447,015	5,719,455	6,092,316	6.52%
Field Operations	36,473,210	35,911,107	33,910,127	33,396,968	-1.51%
Aviation Unit	1,808,007	1,980,120	1,933,536	2,374,542	22.81%
Special Operations	9,697,593	12,388,295	12,227,203	12,865,170	5.22%
Central Investigations	6,594,726	7,164,546	6,728,370	7,030,778	4.49%
Special Investigations	4,645,858	4,820,907	4,550,776	5,395,380	18.56%
Asset Forfeiture	134,072	400,126	-	-	---
Current Operations Budget	\$ 79,125,975	\$ 84,499,531	\$ 82,050,209	\$ 83,919,207	2.28%

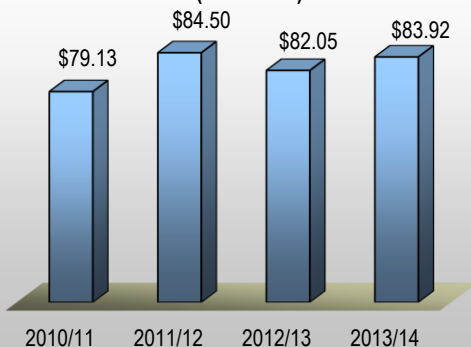
BUDGET BY DIVISION



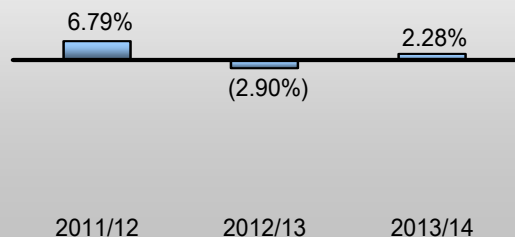
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



POLICE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	72,860,086	76,388,701	74,754,083	75,452,418	0.93%
Non-Personnel	5,974,469	7,816,346	7,001,642	8,172,305	16.72%
Special Projects	291,420	294,484	294,484	294,484	0.00%
Current Operations Budget	\$ 79,125,975	\$ 84,499,531	\$ 82,050,209	\$ 83,919,207	2.28%
Equipment Outlay	707,678	745,957	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	2,092,825	2,014,562	-	-	---
Capital Outlay & Grants	5,421	39,906	-	-	---
Charges From Others	10,968,387	11,220,079	11,481,586	11,540,962	0.52%
Charges To Others	(733,786)	(1,093,437)	(1,888,326)	(1,892,252)	0.21%
Total Budget	\$ 92,166,500	\$ 97,426,598	\$ 91,643,469	\$ 93,567,917	2.10%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various miscellaneous positions were transferred within the Department.
2. Various unfunded positions were deleted to better reflect the actual workforce in place.

Other Adjustments

1. The increase in the non-personnel budget is primarily attributable to increased liability insurance costs.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3100000	Salaries-Regular	2,534,142	1,849,071	1,849,071	1,856,776	%
411110	3100000	Salaries-Temp & Part Time	9,598	0	0	0	---
411315	3100000	Shift Differential Pay-Police	2,496	0	0	0	---
411320	3100000	Temp Foreman Pay-Extra 5%	1,491	0	0	0	---
411410	3100000	Vacation Payoff	68,468	77,580	77,580	85,000	9 %
411430	3100000	Compensatory Time Payoff	16,641	10,000	10,000	10,000	%
412000	3100000	Emp Pension & Benefits	1,336,825	939,766	939,766	982,824	4 %
413110	3100000	OT at Straight Time	67,405	57,000	57,000	57,000	%
413120	3100000	OT at 1.5 Rate	52,403	50,000	50,000	50,000	%
413210	3100000	Holiday OT at ST/NS	468	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	56,276	30,000	30,000	30,000	%
Personnel Services Total			4,146,218	3,013,417	3,013,417	3,071,600	1 %
421000	3100000	Professional Services	58,618	10,000	25,013	10,000	%
421001	3100000	Prof Svcs - Admin	5,320	0	0	0	---
421100	3100000	Outside Legal Svcs	5,147	80,000	70,000	80,000	%
422000	3100000	Utility Services	20,416	26,300	26,300	26,300	%
425000	3100000	Office Exp & Supplies	12,546	10,000	10,000	10,000	%
425200	3100000	Periodicals/Dues	10,159	10,659	10,659	10,659	%
426000	3100000	Materials & Supplies	36,038	5,000	5,000	5,000	%
427100	3100000	Travel & Meeting	11,255	8,000	8,000	8,000	%
428400	3100000	Liability Insurance	125,613	61,396	61,396	84,818	38 %
Non-personnel Expenses Total			285,116	211,355	216,368	234,777	11 %
440110	9141600	08 Buffer Zone Protection-Addi	186,578	0	6,452	0	---
Operating Grants Total			186,578	0	6,452	0	---
440309	9860200	ALLSTATE Foundation Grant	3,163	0	4,337	0	---
Grants & Capital Outlay Total			3,163	0	4,337	0	---
881100	3100000	General Fund Allocation Chgs	1,747,089	1,866,650	1,866,650	1,573,512	(15) %
882101	3100000	Annual Utilization Chgs 101 Fd	4,254	0	0	0	---
Charges From Others Total			1,751,343	1,866,650	1,866,650	1,573,512	(15) %
Total Budget Requirements			6,372,418	5,091,422	5,107,224	4,879,889	(4) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
440301	9868800	PD-CAD Hardware/Software-Chase	0	0	900,000	0	---
		Grants & Capital Outlay Total	0	0	900,000	0	---
		Total Budget Requirements	0	0	900,000	0	---

Departmental Budget Detail

Department / Section: Police / Police-Community Svcs Bureau
101 - 310100

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3101000	Salaries-Regular	31,464	739,105	739,105	738,779	() %
411110	3101000	Salaries-Temp & Part Time	0	11,472	11,472	11,440	() %
411410	3101000	Vacation Payoff	0	0	0	10,000	---
412000	3101000	Emp Pension & Benefits	0	405,577	405,577	415,143	2 %
413120	3101000	OT at 1.5 Rate	0	29,000	29,000	29,000	%
Personnel Services Total			31,464	1,185,154	1,185,154	1,204,362	1 %
421000	3101000	Professional Services	0	15,000	15,000	15,000	%
422000	3101000	Utility Services	0	5,000	5,000	5,000	%
424000	3101000	Maint & Repairs	0	5,000	5,000	5,000	%
425000	3101000	Office Exp & Supplies	0	11,500	11,500	11,500	%
426000	3101000	Materials & Supplies	119	41,000	41,000	41,000	%
427100	3101000	Travel & Meeting	0	4,000	4,000	4,000	%
427200	3101000	Training	0	9,000	6,000	9,000	%
428400	3101000	Liability Insurance	0	24,924	24,924	34,275	37 %
Non-personnel Expenses Total			119	115,424	112,424	124,775	8 %
881100	3101000	General Fund Allocation Chgs	0	37,898	37,898	33,987	(10) %
Charges From Others Total			0	37,898	37,898	33,987	(10) %
894101	3101000	Interfund Svcs-General Fund	(5,320)	0	0	0	---
Charges to Others Total			(5,320)	0	0	0	---
Total Budget Requirements			26,263	1,338,476	1,335,476	1,363,124	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3102000	Salaries-Regular	1,572,640	1,559,691	1,559,691	1,553,972	() %
411110	3102000	Salaries-Temp & Part Time	174,351	349,770	349,770	171,272	(51) %
411315	3102000	Shift Differential Pay-Police	3,924	0	0	0	---
411410	3102000	Vacation Payoff	36,593	39,978	39,978	50,000	25 %
411430	3102000	Compensatory Time Payoff	12,073	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	857,330	877,588	877,588	886,268	%
413110	3102000	OT at Straight Time	718	0	0	0	---
413120	3102000	OT at 1.5 Rate	58,807	40,000	40,000	40,000	%
413210	3102000	Holiday OT at ST/NS	303	0	0	0	---
413230	3102000	Holiday OT-Reg/Ret	33,243	31,750	31,750	31,750	%
Personnel Services Total			2,749,984	2,909,907	2,909,907	2,744,392	(5) %
421000	3102000	Professional Services	60,566	80,180	80,207	222,117	177 %
422000	3102000	Utility Services	11,481	14,040	14,040	14,040	%
423000	3102000	Rentals & Transport	3,696	2,000	2,000	2,000	%
424000	3102000	Maint & Repairs	502	600	600	600	%
425000	3102000	Office Exp & Supplies	7,853	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	170	1,854	1,854	1,854	%
426000	3102000	Materials & Supplies	239,638	234,250	234,286	234,250	%
427200	3102000	Training	99,725	100,000	142,000	100,000	%
427210	3102000	Training - POST	217,129	175,000	175,000	175,000	%
427215	3102000	POST On-Site Training	0	1,000	1,000	1,000	%
428400	3102000	Liability Insurance	86,868	63,410	63,410	78,847	24 %
Non-personnel Expenses Total			727,631	682,334	724,397	839,708	23 %
440110	9142100	Bulletproof Vest 2011,12	0	0	5,090	0	---
440110	9146700	Bulletproof Vest 2012-13	0	0	6,844	0	---
Operating Grants Total			0	0	11,934	0	---
881100	3102000	General Fund Allocation Chgs	139,533	138,834	138,834	154,023	10 %
Charges From Others Total			139,533	138,834	138,834	154,023	10 %
Total Budget Requirements			3,617,149	3,731,075	3,785,073	3,738,123	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3105000	Salaries-Regular	3,224,251	3,414,076	3,414,076	3,175,767	(6) %
411110	3105000	Salaries-Temp & Part Time	32,929	40,444	40,444	40,332	() %
411310	3105000	Night Shift Premium	5,084	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	5,214	0	0	0	---
411410	3105000	Vacation Payoff	8,505	0	0	0	---
411420	3105000	Sick Leave Payoff	15,137	0	0	0	---
411430	3105000	Compensatory Time Payoff	6,478	7,200	7,200	7,200	%
412000	3105000	Emp Pension & Benefits	1,619,072	1,819,572	1,819,572	1,706,527	(6) %
413110	3105000	OT at Straight Time	1,506	0	0	0	---
413120	3105000	OT at 1.5 Rate	76,666	65,000	65,000	65,000	%
413130	3105000	OT at Double Time Rate	1,058	400	400	400	%
413210	3105000	Holiday OT at ST/NS	6,640	7,000	7,000	7,000	%
413230	3105000	Holiday OT-Reg/Ret	6,923	8,000	8,000	8,000	%
Personnel Services Total			5,009,468	5,367,392	5,367,392	5,015,926	(6) %
421000	3105000	Professional Services	281,721	280,500	258,885	281,500	%
422000	3105000	Utility Services	158,097	199,700	199,700	199,700	%
422200	3105000	Electric	336,295	357,000	357,732	357,000	%
422500	3105000	Water	29,587	26,000	26,000	26,000	%
422700	3105000	Refuse/Disposal Fees	20,988	21,220	21,220	21,220	%
423000	3105000	Rentals & Transport	436	400	400	400	%
424000	3105000	Maint & Repairs	635,295	646,877	783,393	646,877	%
425000	3105000	Office Exp & Supplies	140,293	150,043	230,043	150,043	%
425200	3105000	Periodicals/Dues	1,247	1,095	1,095	1,095	%
426000	3105000	Materials & Supplies	1,595,967	1,425,160	1,559,858	1,425,160	%
427200	3105000	Training	15,350	19,250	15,250	13,250	(31) %
428400	3105000	Liability Insurance	157,746	118,169	118,169	155,923	31 %
428420	3105000	Insurance Charges - Direct	18,262	20,345	20,345	20,345	%
447410	3105000	County Booking Fees	16,117	200,000	200,000	200,000	%
Non-personnel Expenses Total			3,407,409	3,465,759	3,792,091	3,498,513	%
450018	3105000	Horizon House-RCCADV	10,000	10,000	10,000	10,000	%
450020	3105000	Rape Crisis Center	10,000	10,000	10,000	10,000	%
453123	3105000	Operation Safehouse	10,000	10,000	10,000	10,000	%
Special Projects Total			30,000	30,000	30,000	30,000	---
440110	9133000	ARRA-JAG-2009	59,297	0	0	0	---
440110	9135900	JAG-2010	57,867	0	77,992	0	---
440110	9140000	JAG-2011	33,772	0	128,048	0	---
440110	9142300	Secure Our Schools 2011	0	0	36,150	0	---
440110	9144700	JAG-2012	0	0	517,244	0	---
440210	9328000	AB3229 State COPS 10/11/12	293,408	0	0	0	---
440210	9329100	STATE COPS 12/13-AB3229	0	0	389,206	0	---
440210	9330100	STATE COPS 13/14-AB3229	0	0	496,096	0	---
Operating Grants Total			444,345	0	1,644,736	0	---
440446	9855230	Mag Police Stat Tn Impr-RC	0	0	80,245	0	---
Grants & Capital Outlay Total			0	0	80,245	0	---
881100	3105000	General Fund Allocation Chgs	593,391	550,828	550,828	585,846	6 %
882101	3105000	Annual Utilization Chgs 101 Fd	18,039	9,741	9,741	9,850	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882510	3105000	Annual Utilization Chgs 510 Fd	22,700	28,000	28,000	27,100	(3) %
Charges From Others Total			634,130	588,569	588,569	622,796	5 %
894101	3105000	Interfund Svcs-General Fund	(130,318)	0	0	0	---
Charges to Others Total			(130,318)	0	0	0	---
Total Budget Requirements			9,395,034	9,451,720	11,503,033	9,167,235	(3) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3110000	Salaries-Regular	2,748,575	3,167,912	3,167,912	3,129,363	(1) %
411110	3110000	Salaries-Temp & Part Time	166,036	131,400	131,400	124,800	(5) %
411310	3110000	Night Shift Premium	55,162	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	1,519	0	0	0	---
411410	3110000	Vacation Payoff	12,190	0	0	0	---
411420	3110000	Sick Leave Payoff	5,804	0	0	0	---
411430	3110000	Compensatory Time Payoff	28,377	25,000	25,000	25,000	%
412000	3110000	Emp Pension & Benefits	1,333,733	1,482,253	1,482,253	1,553,068	4 %
413110	3110000	OT at Straight Time	4,162	0	0	300,000	---
413120	3110000	OT at 1.5 Rate	457,421	275,000	275,000	275,000	%
413130	3110000	OT at Double Time Rate	228,462	140,000	140,000	140,000	%
413210	3110000	Holiday OT at ST/NS	22,936	24,000	24,000	24,000	%
413230	3110000	Holiday OT-Reg/Ret	20,863	18,000	18,000	18,000	%
Personnel Services Total			5,085,247	5,320,165	5,320,165	5,645,831	6 %
421000	3110000	Professional Services	101,147	109,000	109,000	109,000	%
422000	3110000	Utility Services	37,399	52,500	53,911	52,500	%
424000	3110000	Maint & Repairs	33,779	65,600	81,262	65,600	%
425000	3110000	Office Exp & Supplies	9,401	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	120	632	632	632	%
426000	3110000	Materials & Supplies	10,727	23,605	26,443	23,605	%
427200	3110000	Training	8,311	16,000	13,015	16,000	%
428400	3110000	Liability Insurance	160,169	115,082	115,082	162,277	41 %
428420	3110000	Insurance Charges - Direct	713	771	771	771	%
Non-personnel Expenses Total			361,768	399,290	416,217	446,485	11 %
440110	9133400	COPS Technology 2009	226,756	0	352,753	0	---
440110	9138100	Homeland security Grant,2010	108,635	0	11,364	0	---
Operating Grants Total			335,391	0	364,117	0	---
462200	9773300	PD-Computer Aided Dispatch-CAD	42,091	0	0	0	---
Equipment Outlay Total			42,091	0	0	0	---
881100	3110000	General Fund Allocation Chgs	185,546	168,660	168,660	167,654	() %
882510	3110000	Annual Utilization Chgs 510 Fd	86,640	86,640	86,640	86,640	%
Charges From Others Total			272,186	255,300	255,300	254,294	() %
892101	3110000	Annual Utiliztn Chgs to 101 Fd	(9,000)	(1,541,526)	(1,541,526)	(1,538,252)	() %
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	0	---
Charges to Others Total			(10,800)	(1,543,326)	(1,543,326)	(1,538,252)	() %
Total Budget Requirements			6,085,885	4,431,429	4,812,473	4,808,358	8 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3115000	Salaries-Regular	19,190,318	19,361,781	19,050,798	17,828,911	(7) %
411100	9741700	Security Overtime	7,176	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	264,771	315,000	315,000	0	---
411315	3115000	Shift Differential Pay-Police	406,267	0	0	0	---
411410	3115000	Vacation Payoff	246,584	134,851	134,851	550,000	307 %
411420	3115000	Sick Leave Payoff	85,917	0	0	202,835	---
411430	3115000	Compensatory Time Payoff	353,860	336,000	336,000	336,000	%
412000	3115000	Emp Pension & Benefits	11,082,323	10,824,371	10,664,058	10,576,454	(2) %
413110	3115000	OT at Straight Time	107,473	100,000	100,000	100,000	%
413120	3115000	OT at 1.5 Rate	1,197,978	1,030,234	1,030,234	1,030,234	%
413120	9741700	Security Overtime	27,697	30,000	30,000	30,000	%
413210	3115000	Holiday OT at ST/NS	3,109	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	700,536	650,000	650,000	1,000,000	53 %
413320	3115000	PD Spec Ev at 1.5	24,062	56,750	56,750	56,750	%
413330	3115000	Police Special Event 1.5 O/T	213,124	200,000	200,000	200,000	%
Personnel Services Total			33,911,202	33,039,802	32,568,506	31,911,999	(3) %
421000	3115000	Professional Services	47,009	6,000	16,819	397,087	6,518 %
422000	3115000	Utility Services	38,357	46,700	46,700	46,700	%
424000	3115000	Maint & Repairs	73,143	85,300	85,300	85,300	%
425000	3115000	Office Exp & Supplies	16,619	20,000	20,000	20,000	%
425200	3115000	Periodicals/Dues	556	1,011	1,011	1,011	%
426000	3115000	Materials & Supplies	52,079	56,673	56,673	56,673	%
427200	3115000	Training	5,652	6,150	6,150	6,150	%
428400	3115000	Liability Insurance	935,724	648,491	648,491	872,048	34 %
Non-personnel Expenses Total			1,169,143	870,325	881,144	1,484,969	70 %
440110	9146000	OTS Avoid 2013	0	0	385,000	0	---
440110	9146100	OTS STEP 12/13 - STAKEOUTS	0	0	60,086	0	---
440110	9146110	OTS STEP 12/13 - ENFORCEMENT	0	0	65,000	0	---
440110	9146200	OTS-SOBRIETY CHECKPOINT 12/13	0	0	74,500	0	---
440210	9327600	RAID 10/11	2,903	0	0	0	---
440210	9328800	RAID 11/12	143,825	0	0	0	---
440210	9329900	RAID 12/13	0	0	126,469	0	---
Operating Grants Total			146,729	0	711,055	0	---
881100	3115000	General Fund Allocation Chgs	717,942	656,468	656,468	868,288	32 %
882101	3115000	Annual Utilization Chgs 101 Fd	59,244	15,226	15,226	14,421	(5) %
882510	3115000	Annual Utilization Chgs 510 Fd	23,982	29,220	29,220	7,320	(74) %
884101	3115000	General Fund Charges	1,898	10,000	10,000	10,000	%
Charges From Others Total			803,066	710,914	710,914	900,029	26 %
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(345,000)	(345,000)	(345,000)	(354,000)	2 %
894101	3115000	Interfund Svcs-General Fund	(214,466)	0	0	0	---
894570	3115000	Interfund Services to 570 Fund	(739)	0	0	0	---
Charges to Others Total			(560,206)	(345,000)	(345,000)	(354,000)	2 %
Total Budget Requirements			35,469,936	34,276,041	34,526,619	33,942,997	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3120000	Salaries-Regular	834,882	901,877	1,008,566	1,101,509	22 %
411310	3120000	Night Shift Premium	419	0	0	0	---
411315	3120000	Shift Differential Pay-Police	13,248	0	0	0	---
411410	3120000	Vacation Payoff	43,226	0	0	32,000	---
411420	3120000	Sick Leave Payoff	64,455	0	0	0	---
411430	3120000	Compensatory Time Payoff	6,166	6,200	6,200	6,200	%
412000	3120000	Emp Pension & Benefits	455,186	492,458	549,996	621,441	26 %
413120	3120000	OT at 1.5 Rate	12,482	5,000	5,000	5,000	%
413210	3120000	Holiday OT at ST/NS	605	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	24,674	25,000	25,000	25,000	%
Personnel Services Total			1,455,348	1,430,854	1,595,081	1,791,469	25 %
421000	3120000	Professional Services	2,535	6,950	6,950	6,950	%
421001	3120000	Prof Svcs - Admin	661	0	0	0	---
422000	3120000	Utility Services	5,710	7,250	7,250	7,250	%
422200	3120000	Electric	15,104	20,000	20,000	20,000	%
422500	3120000	Water	5,966	7,000	7,000	7,000	%
422700	3120000	Refuse/Disposal Fees	1,174	1,150	1,150	1,150	%
423000	3120000	Rentals & Transport	53,094	53,902	53,902	53,902	%
424000	3120000	Maint & Repairs	183,287	154,021	175,978	214,021	38 %
425000	3120000	Office Exp & Supplies	1,961	2,000	2,000	2,000	%
425200	3120000	Periodicals/Dues	725	480	480	480	%
426000	3120000	Materials & Supplies	126,112	127,800	128,070	127,800	%
427200	3120000	Training	19,328	20,000	20,000	20,000	%
428400	3120000	Liability Insurance	40,362	29,947	29,947	50,338	68 %
428420	3120000	Insurance Charges - Direct	68,745	72,182	51,182	72,182	%
Non-personnel Expenses Total			524,771	502,682	503,910	583,073	15 %
440110	9144400	INCA OPS 11/12	40,887	0	59,193	0	---
440110	9148000	INCA OPS 12/13	0	0	100,080	0	---
Operating Grants Total			40,887	0	159,273	0	---
881100	3120000	General Fund Allocation Chgs	86,298	81,734	81,734	91,631	12 %
882510	3120000	Annual Utilization Chgs 510 Fd	5,028	5,028	5,028	5,028	%
Charges From Others Total			91,326	86,762	86,762	96,659	11 %
Total Budget Requirements			2,112,333	2,020,298	2,345,026	2,471,201	22 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3125000	Salaries-Regular	7,003,054	7,193,569	7,271,491	7,451,684	3 %
411310	3125000	Night Shift Premium	1,345	0	0	0	---
411315	3125000	Shift Differential Pay-Police	55,200	0	0	0	---
411410	3125000	Vacation Payoff	169,060	85,758	85,758	180,000	109 %
411420	3125000	Sick Leave Payoff	112,738	0	0	0	---
411430	3125000	Compensatory Time Payoff	118,933	100,000	100,000	100,000	%
412000	3125000	Emp Pension & Benefits	3,934,117	4,055,198	4,095,350	4,233,095	4 %
413110	3125000	OT at Straight Time	14,908	0	0	0	---
413120	3125000	OT at 1.5 Rate	355,920	250,000	250,000	250,000	%
413210	3125000	Holiday OT at ST/NS	2,211	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	178,293	180,000	180,000	180,000	%
413320	3125000	PD Spec Ev at 1.5	(0)	0	0	0	---
Personnel Services Total			11,945,781	11,864,525	11,982,599	12,394,779	4 %
421000	3125000	Professional Services	1,111	0	407	0	---
422000	3125000	Utility Services	33,571	36,500	37,905	36,500	%
424000	3125000	Maint & Repairs	9,056	9,657	9,657	9,657	%
425000	3125000	Office Exp & Supplies	17,820	15,000	15,000	15,000	%
425200	3125000	Periodicals/Dues	210	476	476	476	%
426000	3125000	Materials & Supplies	51,882	49,981	49,981	49,981	%
427100	3125000	Travel & Meeting	220	1,200	1,200	1,200	%
427200	3125000	Training	11,984	8,000	8,000	14,000	75 %
428400	3125000	Liability Insurance	313,656	238,864	238,864	340,577	42 %
Non-personnel Expenses Total			439,513	359,678	361,490	467,391	29 %
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	9134500	St. Homeland Security-09/10	9,777	0	3,842	0	---
440110	9135800	Regnl Catastrp Prepardns Grant	6,400	0	60,700	0	---
440110	9137100	Avoid the 30 DUI, 2010-2011	141,967	0	0	0	---
440110	9137300	OTS DUI, 2011	80,137	0	0	0	---
440110	9137400	Safe Routes,2010-2012	5,991	0	51,231	0	---
440110	9137700	Click It or Ticket,2010-2011	(271)	0	0	0	---
440110	9137800	DUI Youth Safety,2010-2011	603	0	5,561	0	---
440110	9138200	CHP Every 15 Minutes 2011	420	0	0	0	---
440110	9142000	OTS DUI, 2012	102,018	0	76,261	0	---
440110	9142200	Avoid the 30 DUI, 2011-2012	121,073	0	181,927	0	---
440110	9142600	CHP Every 15 Minutes 2012	3,947	0	6,052	0	---
440110	9146900	CHP Every 15 Minutes 2013	0	0	10,000	0	---
Operating Grants Total			472,066	0	395,574	0	---
462100	9874000	RCP-PACT Funds FY 12/13	0	0	118,506	0	---
462200	9873900	ARCCOPS-PACT Funds FY 12/13	0	0	181,121	0	---
Equipment Outlay Total			0	0	299,627	0	---
440301	9135800	Regnl Catastrp Prepardns Grant	1,271	0	28,207	0	---
440309	9842200	DUI-Youth Safety Grant Program	3,735	0	0	0	---
440309	9873900	ARCCOPS-PACT Funds FY 12/13	0	0	18,878	0	---
440309	9874000	RCP-PACT Funds FY 12/13	0	0	81,493	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
Grants & Capital Outlay Total			5,007	0	128,579	0	---
881100	3125000	General Fund Allocation Chgs	265,664	250,527	250,527	268,563	7 %
Charges From Others Total			265,664	250,527	250,527	268,563	7 %
894101	3125000	Interfund Svcs-General Fund	(141,575)	0	(100,372)	0	---
894205	3125000	Interfund Svcs-205 fund	(161,980)	0	0	0	---
Charges to Others Total			(303,556)	0	(100,372)	0	---
Total Budget Requirements			12,827,476	12,477,730	13,321,025	13,133,733	5 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3130000	Salaries-Regular	3,918,887	3,718,231	3,718,231	3,722,592	%
411315	3130000	Shift Differential Pay-Police	240	0	0	0	---
411410	3130000	Vacation Payoff	79,228	21,658	21,658	200,000	823 %
411420	3130000	Sick Leave Payoff	21,955	0	0	30,000	---
411430	3130000	Compensatory Time Payoff	86,332	81,000	81,000	81,000	%
412000	3130000	Emp Pension & Benefits	2,061,336	2,046,076	2,046,076	2,089,116	2 %
413110	3130000	OT at Straight Time	117,822	125,000	125,000	125,000	%
413120	3130000	OT at 1.5 Rate	214,382	150,000	150,000	150,000	%
413130	3130000	OT at Double Time Rate	7,413	6,000	6,000	6,000	%
413230	3130000	Holiday OT-Reg/Ret	80,986	53,000	53,000	53,000	%
Personnel Services Total			6,588,586	6,200,965	6,200,965	6,456,708	4 %
421000	3130000	Professional Services	68,299	62,840	65,693	62,840	%
422000	3130000	Utility Services	30,019	33,000	33,000	33,000	%
424000	3130000	Maint & Repairs	1,180	3,415	3,415	3,415	%
425000	3130000	Office Exp & Supplies	15,144	14,000	14,000	14,000	%
425200	3130000	Periodicals/Dues	25	200	200	200	%
426000	3130000	Materials & Supplies	17,790	13,100	13,100	13,100	%
427100	3130000	Travel & Meeting	7,371	5,300	5,300	5,300	%
427200	3130000	Training	7,275	10,600	10,600	10,600	%
428400	3130000	Liability Insurance	167,367	123,466	123,466	170,131	37 %
Non-personnel Expenses Total			314,476	265,921	268,774	312,586	17 %
450130	3130000	Cal-ID	261,484	261,484	261,484	261,484	%
Special Projects Total			261,484	261,484	261,484	261,484	---
440110	9128200	Solving Cold Cases 2008	120,780	0	0	0	---
440110	9137200	Paul Coverdell Fornsc Science	913	0	0	0	---
440110	9138900	IRAT 10/11	1,900	0	0	0	---
440110	9144500	IRAT 11/12	15,975	0	1,227	0	---
440110	9148100	IRAT 12/13	0	0	17,202	0	---
Operating Grants Total			139,570	0	18,429	0	---
881100	3130000	General Fund Allocation Chgs	165,312	148,799	148,799	161,179	8 %
Charges From Others Total			165,312	148,799	148,799	161,179	8 %
894101	3130000	Interfund Svcs-General Fund	(83,236)	0	0	0	---
Charges to Others Total			(83,236)	0	0	0	---
Total Budget Requirements			7,386,193	6,877,169	6,898,451	7,191,957	4 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3135000	Salaries-Regular	2,653,016	2,594,430	2,709,983	3,004,004	15 %
411315	3135000	Shift Differential Pay-Police	144	0	0	0	---
411410	3135000	Vacation Payoff	50,979	15,010	15,010	135,000	799 %
411420	3135000	Sick Leave Payoff	4,181	0	0	0	---
411430	3135000	Compensatory Time Payoff	60,578	56,000	56,000	56,000	%
412000	3135000	Emp Pension & Benefits	1,506,704	1,461,462	1,524,085	1,725,348	18 %
413110	3135000	OT at Straight Time	44,272	20,000	20,000	20,000	%
413120	3135000	OT at 1.5 Rate	263,669	225,000	225,000	225,000	%
413210	3135000	Holiday OT at ST/NS	404	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	74,537	50,000	50,000	50,000	%
Personnel Services Total			4,658,487	4,421,902	4,600,078	5,215,352	17 %
421000	3135000	Professional Services	1,677	3,030	3,205	3,030	%
422000	3135000	Utility Services	5,486	5,700	5,700	5,700	%
424000	3135000	Maint & Repairs	399	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	8,482	10,000	10,000	10,000	%
425200	3135000	Periodicals/Dues	820	360	360	360	%
426000	3135000	Materials & Supplies	13,115	8,000	8,000	8,000	%
427100	3135000	Travel & Meeting	8,323	9,317	9,317	9,317	%
428400	3135000	Liability Insurance	124,113	86,147	86,147	137,301	59 %
Non-personnel Expenses Total			162,419	128,874	129,049	180,028	39 %
440110	9138300	WCNTF 2010-2011	(646)	0	0	0	---
440110	9138600	HIDTA 10/11	1,126	0	0	0	---
440110	9138800	INCA OT 10/11	43,528	0	0	0	---
440110	9139000	ICEP 10/11	3,158	0	0	0	---
440110	9139300	Project Safe Neighborhoods	7,657	0	0	0	---
440110	9142400	WCNTF 2011/2012	96,883	0	23,345	0	---
440110	9142700	ABC Minor Decoy/Shlder Tap2012	9,049	0	551	0	---
440110	9144100	HIDTA 11/12	42,445	0	9,160	0	---
440110	9144200	ICEP 11/12	4,332	0	47,274	0	---
440110	9144300	INCA OT 11/12	28,241	0	26,759	0	---
440110	9144600	ATF GUN/GANG TASK 11/12	7,904	0	22,095	0	---
440110	9146300	DOJ-VIOLENCE AGAINST WOMEN	0	0	20,000	0	---
440110	9147300	WCNTF-2012/13	0	0	174,594	0	---
440110	9147700	HIDTA 12/13	0	0	51,606	0	---
440110	9147800	ICEP 12/13	0	0	51,606	0	---
440110	9147900	INCA OT 12/13	0	0	55,000	0	---
440110	9148200	ATF GUN/GANG TASK 12/13	0	0	30,000	0	---
440110	9327200	ARRA-WCNTF 2009-2010	5,313	0	55,266	0	---
440110	9330500	ABC GAP 2013	0	0	40,175	0	---
Operating Grants Total			248,994	0	607,431	0	---
881100	3135000	General Fund Allocation Chgs	100,947	89,890	89,890	101,718	13 %
Charges From Others Total			100,947	89,890	89,890	101,718	13 %
Total Budget Requirements			5,170,849	4,640,666	5,426,448	5,497,098	18 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	3145200	Professional Services	63,843	0	5,148	0	---
424000	3145200	Maint & Repairs	5,000	0	100,704	0	---
425000	3145200	Office Exp & Supplies	0	0	25,000	0	---
426000	3145200	Materials & Supplies	42,039	0	234,960	0	---
427100	3145200	Travel & Meeting	0	0	10,000	0	---
427200	3145200	Training	0	0	75,000	0	---
Non-personnel Expenses Total			110,882	0	450,813	0	---
462100	3145200	Automotive Equipment	401,809	0	56,340	0	---
Equipment Outlay Total			401,809	0	56,340	0	---
462050	3145200	Building And Improvements	31,736	0	0	0	---
Grants & Capital Outlay Total			31,736	0	0	0	---
Total Budget Requirements			544,428	0	507,153	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	3145400	Professional Services	1,003	0	1,149	0	---
422000	3145400	Utility Services	9,199	0	0	0	---
423000	3145400	Rentals & Transport	14,196	0	0	0	---
424000	3145400	Maint & Repairs	0	0	31,709	0	---
425000	3145400	Office Exp & Supplies	14,579	0	42,610	0	---
426000	3145400	Materials & Supplies	168,168	0	179,353	0	---
427100	3145400	Travel & Meeting	0	0	17,212	0	---
427200	3145400	Training	21,679	0	28,750	0	---
Non-personnel Expenses Total			228,826	0	300,783	0	---
462100	3145400	Automotive Equipment	279,645	0	534,699	0	---
Equipment Outlay Total			279,645	0	534,699	0	---
Total Budget Requirements			508,472	0	835,482	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	3145500	Professional Services	16,000	0	59,000	0	---
422000	3145500	Utility Services	7,014	0	34,986	0	---
423000	3145500	Rentals & Transport	37,403	0	23,012	0	---
426000	3145500	Materials & Supplies	0	0	101,700	0	---
Non-personnel Expenses Total			60,418	0	218,698	0	---
462100	3145500	Automotive Equipment	0	0	153,000	0	---
Equipment Outlay Total			0	0	153,000	0	---
Total Budget Requirements			60,418	0	371,698	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Grants-Org Crime-Narcotics
101 - 315001

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3150010	Salaries-Regular	(10,203)	0	0	0	---
412000	3150010	Emp Pension & Benefits	850	0	0	0	---
Personnel Services Total			(9,353)	0	0	0	---
Total Budget Requirements			(9,353)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3150100	Salaries-Regular	4,417	0	0	0	---
411100	9137500	COPS Hiring Grant	552,598	0	0	0	---
411410	9137500	COPS Hiring Grant	3,078	0	0	0	---
412000	3150100	Emp Pension & Benefits	(26,358)	0	0	0	---
412000	9137500	COPS Hiring Grant	282,528	0	0	0	---
Personnel Services Total			816,264	0	0	0	---
428400	9137500	COPS Hiring Grant	23,849	0	0	0	---
Non-personnel Expenses Total			23,849	0	0	0	---
440110	9137500	COPS Hiring Grant	0	0	4,325,658	0	---
Operating Grants Total			0	0	4,325,658	0	---
Total Budget Requirements			840,114	0	4,325,658	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	6,995,483	7,307,223	7,307,223	7,374,052	%
		Charges From Others Total	6,995,483	7,307,223	7,307,223	7,374,052	%
		Total Budget Requirements	6,995,483	7,307,223	7,307,223	7,374,052	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
462200	3195000	Machinery & Eqment	22,409	0	28,856	0	---
		Equipment Outlay Total	22,409	0	28,856	0	---
881100	3195000	General Fund Allocation Chgs	1,086	220	220	150	(31) %
		Charges From Others Total	1,086	220	220	150	(31) %
Total Budget Requirements			23,496	220	29,076	150	(31) %

This Page Intentionally Left Blank