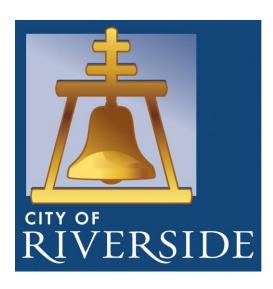
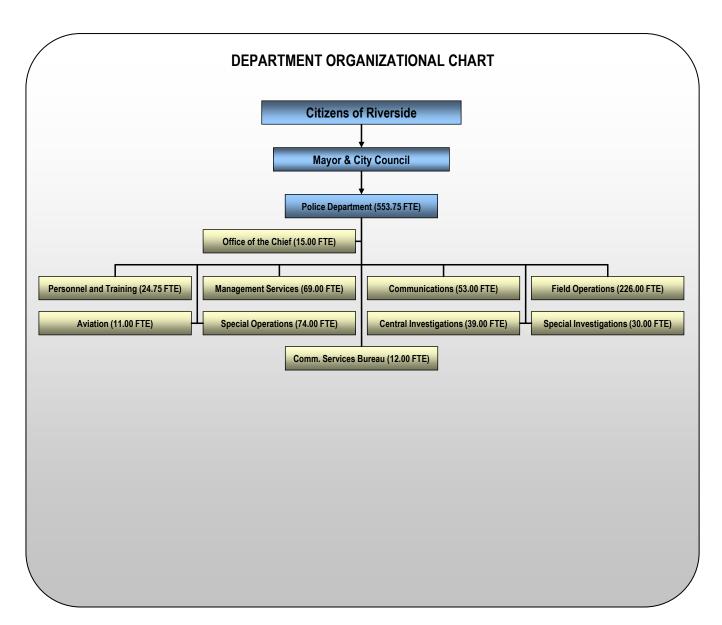
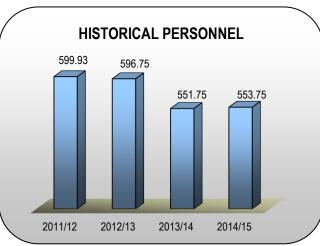
MISSION STATEMENT

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.









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 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Office of the Chief	29.00	18.00	15.00	15.00	-
Community Services Bureau	-	11.00	10.00	12.00	2.00
Personnel and Training	27.93	24.75	24.75	24.75	-
Management Services	75.00	75.00	69.00	69.00	-
Communications	53.00	53.00	53.00	53.00	-
Field Operations	264.00	263.00	222.00	226.00	4.00
Aviation Unit	9.00	9.00	11.00	11.00	-
Special Operations	71.00	74.00	78.00	74.00	(4.00)
Central Investigations	40.00	40.00	39.00	39.00	-
Special Investigations	31.00	29.00	30.00	30.00	-
Total Person	nel 599.93	596.75	551.75	553.75	2.00

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 2013/14 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Completely redesigned sex-offender registration and created a compliance officer position to oversee, analyze, and enforce non-compliance. Registered 642 registered sex offenders within the City of Riverside, and improved compliance statistics.	Goal#1	Livable Communities
2	Successfully utilized a combination of innovative investigative programs, improved technology, and crime analytics to accomplish a 25% city-wide reduction in residential burglaries.	Goal #1	Livable Communities
3	Added three new trackers to the GPS tracker program and providing training to Detectives in the utilization and current legal issues relevant to GPS tracking of criminal suspects, and utilized GPS tracking technology to investigate a commercial burglary ring responsible for more than 60 burglaries in the Inland Empire.	Goal #1/ Goal #5	Livable Communities
4	Increased visibility of police presence and improved public safety in the Downtown Entertainment District by implementing foot-patrols during peak evening hours and by expanding and enhancing the Downtown camera systems.	Goal #2	Livable Communities
5	Trained all Detectives, Sergeants, and Lieutenants in the Incident Command System (a standardized, on-scene, all-hazards incident management approach used by local, state, and federal agencies for major catastropheswith), 173 trained in Module 800, 72 trained in Module 300, and 19 trained in Module 400.	Goal#3	Livable Communities
6	Completed advanced leadership training courses for 12 sworn supervisory employees. Sent one Lieutenant to SMIP (Senior Management Institute for Police) and 11 Sergeants to SBSLI (Sherman Block Supervisory Leadership Institute).	Goal#3	Livable Communities
7	Completely retooled the hiring process for sworn personnel in order to streamline efficiency and increase competitiveness in recruiting. Completed hired of 28 new Officers; 19 have completed the Field Training Program (FTO).	Goal #3	Livable Communities
8	Completed a site use agreement with the City of Corona to participate in the Inland Wireless Interoperability Network (IWIN) project, which will enhance the effectiveness of public safety communications for the Inland region incorporating the cities of Riverside and Corona.	Goal#5	Livable Communities
9	Committed to and implemented the Community Livability Task Force (CLTF) to address quality of life issues, and updated Computer Aided Dispatch (CAD) and PMDC police unit terminals to utilize "FI" disposition to support CLTF efforts.	Goal #5	Livable Communities

FISCAL YEAR 2013/14 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

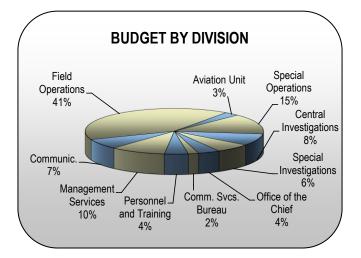
	Accomplishment	Related Goal	Related City Council Goal
10	Completed a restructuring of the Management Accountability Program (MAP) process, which analyzes crime trends and holds individual units accountable for their areas of responsibility. Results included improved communication between divisions and availability of more current crime analytics.	Goal # 5	Livable Communities

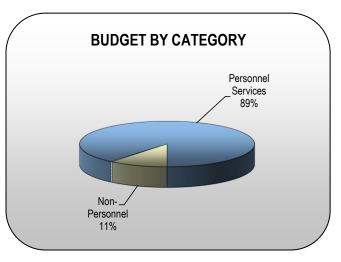
FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

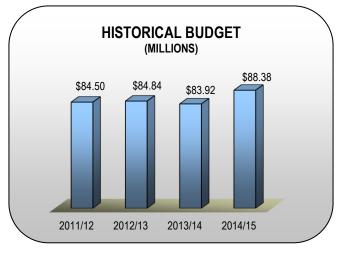
	Objective	Related Goal	Related City Council Goal
1	To further enhance traffic safety in the city by establishing a Commercial Enforcement Program (CEP) with traffic officers specially equipped and trained in enforcing the vehicle code with respect to commercial vehicles.	Goal#1	Livable Communities
2	To further expand the License Plate Reader (LPR) program so that it may be utilized in conjunction with the newly-redesigned sex-offender registration and compliance program to identify registrants who are lingering near schools or other sensitive areas.	Goal#1	Livable Communities
3	To continue with our goal of creating and maintaining strong relationships with the community by offering and promoting additional Citizen Academy classes, allowing members of the community to interact and dialogue with department members while learning about the Police Department.	Goal #1 / Goal #2	Livable Communities
4	To continue to expand our Volunteer Unit, which provides valuable assistance to all divisions of police department and offers residents a unique opportunity to serve and give back to their community.	Goal #1 / Goal #2 / Goal #5	Livable Communities
5	To reduce crime and increase efficiency by devoting investigative resources toward reducing the backlog of unprocessed Sexual Assault Response Team (SART) Kits in evidence.	Goal #1/ Goal # 5	Livable Communities
6	To continue to strengthen our partnership with Riverside Police Foundation, a non- profit organization which provides youth opportunities and enhances community outreach through programs like Teen2Teen, El Protector, Opportunities With Education, Youth Judo Club, and Police Explorers.	Goal#4	Livable Communities
7	To increase the efficiency and effectiveness of Public Safety (Police and Fire) Communications by completing the upgrade to the Computer Aided Dispatch (CAD) system to the Premier One CAD and Mobile program.	Goal #5	Livable Communities
8	To continue to improve Public Safety Communication technology by planning and beginning implementation of a system to replace our voice radio infrastructure and portable/mobile radios with state-of-the-art equipment.	Goal #5	Livable Communities
9	To continue the department's commitment to providing the best possible service to the deaf, hard of hearing and speech impaired communities by implementing and training on a new text-to-911 application.	Goal#5	Livable Communities
10	To facilitate better and more convenient means of renewing and updating alarm permits by implementing an online system for Riverside Residents to access and manage their alarm permits.	Goal#5	Livable Communities

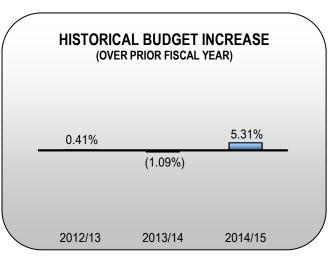
BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Office of the Chief	4,431,334	4,175,001	3,306,377	3,471,630	5.00%
Community Services Bureau	31,583	1,294,497	1,329,137	1,690,587	27.19%
Personnel and Training	3,477,616	3,447,741	3,584,100	3,762,311	4.97%
Management Services	8,446,877	8,789,758	8,544,439	8,881,961	3.95%
Communications	5,447,015	5,874,294	6,092,316	6,345,802	4.16%
Field Operations	35,911,107	34,196,460	33,396,968	36,101,307	8.10%
Aviation Unit	1,980,120	1,987,454	2,374,542	2,375,728	0.05%
Special Operations	12,388,295	12,608,721	12,865,170	12,777,154	-0.68%
Central Investigations	7,164,546	6,936,686	7,030,778	7,366,207	4.77%
Special Investigations	4,820,907	4,934,666	5,395,380	5,605,914	3.90%
Asset Forfeiture	400,126	597,200	-	-	
Current Operations	Budget \$ 84,499,531	\$ 84,842,478	\$ 83,919,207	\$ 88.378.601	5.31%









BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	76,388,701	77,017,150	75,452,418	78,558,814	4.12%
Non-Personnel	7,816,346	7,514,563	8,172,305	9,525,303	16.56%
Special Projects	294,484	310,768	294,484	294,484	0.00%
Current Operations Bud	get \$ 84,499,531	\$ 84,842,481	\$ 83,919,207	\$ 88,378,601	5.31%
Equipment Outlay	745,957	686,877	-	-	
Debt Service	-	-	-	-	
Operating Grants	2,014,562	1,635,889	-	-	
Capital Outlay & Grants	39,906	161,127	-	-	
Charges From Others	11,220,079	11,475,034	11,540,962	13,696,206	18.67%
Charges To Others	(1,093,437)	(2,793,227)	(1,892,252)	(1,914,313)	1.17%
Total Bud	get \$ 97,426,598	\$ 96,008,181	\$ 93,567,917	\$100,160,494	7.05%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS - PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

- 1. Two Police Officer positions were added in the Field Operations division.
- 2. Various miscellaneous positions were transferred within the Department.

Other Adjustments

- 1. The increase in the non-personnel budget is primarily attributable to increased liability insurance costs.
- 2. The increase in the charges from others budget is the result of increased general fund allocation charges.

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3100000	Salaries-Regular	1,838,254	1,856,776	1,856,776	1,867,137	%
411410	3100000	Vacation Payoff	82,378	85,000	85,000	85,000	%
411420	3100000	Sick Leave Payoff	52,347	0	0	0	
411430	3100000	Compensatory Time Payoff	20,334	10,000	10,000	10,000	%
412000	3100000	Emp Pension & Benefits	995,120	982,824	982,824	1,083,956	10 %
413110	3100000	OT at Straight Time	68,225	57,000	57,000	57,000	%
413120	3100000	OT at 1.5 Rate	11,485	50,000	50,000	50,000	%
413130	3100000	OT at Double Time Rate	79	0	0	0	
413210	3100000	Holiday OT at ST/NS	212	0	0	0	
413230	3100000	Holiday OT-Reg/Ret	42,533	30,000	30,000	30,000	%
		Personnel Services Total	3,110,973	3,071,600	3,071,600	3,183,093	3 %
421000	3100000	Professional Services	13,357	10,000	13,532	10,000	%
421100	3100000	Outside Legal Svcs	36,710	80,000	55,000	80,000	%
422000	3100000	Utility Services	14,851	26,300	26,300	26,300	%
425000	3100000	Office Exp & Supplies	10,925	10,000	10,000	10,000	%
425200	3100000	Periodicals/Dues	11,221	10,659	10,659	10,659	%
426000	3100000	Materials & Supplies	11,069	5,000	52,255	5,000	%
427100	3100000	Travel & Meeting	11,089	8,000	8,000	8,000	%
428400	3100000	Liability Insurance	61,395	84,818	84,818	138,578	63 %
		Non-personnel Expenses Total	170,622	234,777	260,564	288,537	22 %
440309	9860200	ALLSTATE Foundation Grant	3,019	0	1,317	0	
		Grants & Capital Outlay Total	3,019	0	1,317	0	
881100	3100000	General Fund Allocation Chgs	1,866,649	1,573,512	1,573,512	5,773,216	266 %
		Charges From Others Total	1,866,649	1,573,512	1,573,512	5,773,216	266 %
	Total Budg	et Requirements	5,151,264	4,879,889	4,906,994	9,244,846	89 %

Department / Section: Police / Police-Capital

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
440301	9868800	PD-CAD Hardware/Software-Chase	0	0	875,000	0	
		Grants & Capital Outlay Total	0	0	875,000	0	
	Total Budg	get Requirements	0	0	875,000	0	

Department / Section: Police / Police-Community Svcs Bureau

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3101000	Salaries-Regular	705,260	738,779	738,779	920,899	24 %
411110	3101000	Salaries-Temp & Part Time	12,098	11,440	11,440	15,016	31 %
411410	3101000	Vacation Payoff	10,308	10,000	10,000	10,000	%
411430	3101000	Compensatory Time Payoff	11,482	0	0	0	
412000	3101000	Emp Pension & Benefits	400,966	415,143	415,143	555,676	33 %
413110	3101000	OT at Straight Time	593	0	0	0	
413120	3101000	OT at 1.5 Rate	37,628	29,000	29,000	29,000	%
413130	3101000	OT at Double Time Rate	175	0	0	0	
413210	3101000	Holiday OT at ST/NS	702	0	0	0	
413230	3101000	Holiday OT-Reg/Ret	8,707	0	0	0	
		Personnel Services Total	1,187,923	1,204,362	1,204,362	1,530,591	27 %
421000	3101000	Professional Services	10,523	15,000	20,640	15,000	%
422000	3101000	Utility Services	5,088	5,000	5,000	5,000	%
424000	3101000	Maint & Repairs	1,912	5,000	5,000	5,000	%
425000	3101000	Office Exp & Supplies	2,666	11,500	11,500	11,500	%
426000	3101000	Materials & Supplies	49,709	41,000	43,000	41,000	%
427100	3101000	Travel & Meeting	6,884	4,000	4,000	4,000	%
427200	3101000	Training	4,866	9,000	9,000	9,000	%
428400	3101000	Liability Insurance	24,924	34,275	34,275	69,496	102 %
		Non-personnel Expenses Total	106,574	124,775	132,415	159,996	28 %
440210	9331500	CHP Every 15 Minutes 2014	0	0	10,000	0	
		Operating Grants Total	0	0	10,000	0	
881100	3101000	General Fund Allocation Chgs	37,897	33,987	33,987	0	
		Charges From Others Total	37,897	33,987	33,987	0	
894101	3101000	Interfund Svcs-General Fund	(66)	0	0	0	
		Charges to Others Total	(66)	0	0	0	
	Total Budg	et Requirements	1,332,329	1,363,124	1,380,764	1,690,587	24 %

Department / Section: Police / Police-Personnel & Trng

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3102000	Salaries-Regular	1,546,316	1,553,972	1,553,972	1,629,240	4 %
411110	3102000	Salaries-Temp & Part Time	182,262	171,272	171,272	125,763	(26) %
411315	3102000	Shift Differential Pay-Police	3,984	0	0	0	
411410	3102000	Vacation Payoff	45,417	50,000	50,000	50,000	%
411430	3102000	Compensatory Time Payoff	14,289	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	855,782	886,268	886,268	979,065	10 %
413110	3102000	OT at Straight Time	435	0	0	0	
413120	3102000	OT at 1.5 Rate	48,747	40,000	40,000	40,000	%
413210	3102000	Holiday OT at ST/NS	151	0	0	0	
413230	3102000	Holiday OT-Reg/Ret	36,512	31,750	31,750	31,750	%
		Personnel Services Total	2,733,899	2,744,392	2,744,392	2,866,948	4 %
421000	3102000	Professional Services	78,522	222,117	224,831	222,117	%
422000	3102000	Utility Services	7,202	14,040	14,040	14,040	%
423000	3102000	Rentals & Transport	3,909	2,000	2,000	2,000	%
424000	3102000	Maint & Repairs	502	600	600	600	%
425000	3102000	Office Exp & Supplies	12,762	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	50	1,854	1,854	1,854	%
426000	3102000	Materials & Supplies	173,628	234,250	581,497	234,250	%
427200	3102000	Training	113,845	100,000	100,000	100,000	%
427210	3102000	Training - POST	260,008	175,000	175,000	175,000	%
427215	3102000	POST On-Site Training	0	1,000	1,000	1,000	%
428400	3102000	Liability Insurance	63,409	78,847	78,847	134,502	70 %
		Non-personnel Expenses Total	713,842	839,708	1,189,669	895,363	6 %
440110	9142100	Bulletproof Vest 2011,12	5,090	0	0	0	
440110	9146700	Bulletproof Vest 2012-13	5,164	0	1,679	0	
		Operating Grants Total	10,254	0	1,679	0	
881100	3102000	General Fund Allocation Chgs	138,834	154,023	154,023	0	
		Charges From Others Total	138,834	154,023	154,023	0	
	Total Budg	et Requirements	3,596,829	3,738,123	4,089,764	3,762,311	%

Department / Section: Police / Police-Management Services

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3105000	Salaries-Regular	3,357,402	3,175,767	3,175,767	3,320,065	4 %
411110	3105000	Salaries-Temp & Part Time	21,449	40,332	40,332	41,409	2 %
411310	3105000	Night Shift Premium	3,689	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	7,024	0	0	0	
411410	3105000	Vacation Payoff	5,496	0	0	0	
411420	3105000	Sick Leave Payoff	30,887	0	0	0	
411430	3105000	Compensatory Time Payoff	14,819	7,200	7,200	7,200	%
412000	3105000	Emp Pension & Benefits	1,700,790	1,706,527	1,706,527	1,789,942	4 %
413110	3105000	OT at Straight Time	3,535	0	0	0	
413120	3105000	OT at 1.5 Rate	74,069	65,000	65,000	65,000	%
413130	3105000	OT at Double Time Rate	1,462	400	400	400	%
413210	3105000	Holiday OT at ST/NS	5,403	7,000	7,000	7,000	%
413220	3105000	Holiday OT at 1 1/2T/NS	276	0	0	0	
413230	3105000	Holiday OT-Reg/Ret	6,732	8,000	8,000	8,000	%
		Personnel Services Total	5,233,040	5,015,926	5,015,926	5,244,716	4 %
421000	3105000	Professional Services	271,851	281,500	315,161	281,500	%
422000	3105000	Utility Services	159,554	199,700	199,700	199,700	%
422200	3105000	Electric	338,673	357,000	357,333	357,000	%
422500	3105000	Water	26,790	26,000	26,000	26,000	%
422700	3105000	Refuse/Disposal Fees	19,395	21,220	21,220	21,220	%
423000	3105000	Rentals & Transport	356	400	400	400	%
424000	3105000	Maint & Repairs	760,602	646,877	653,349	646,877	%
425000	3105000	Office Exp & Supplies	220,101	150,043	159,938	150,043	%
425200	3105000	Periodicals/Dues	1,054	1,095	1,095	1,095	%
426000	3105000	Materials & Supplies	1,573,285	1,425,160	1,432,432	1,425,160	%
427200	3105000	Training	13,298	13,250	13,250	13,250	%
428400	3105000	Liability Insurance	118,168	155,923	155,923	264,655	69 %
428420	3105000	Insurance Charges - Direct	23,585	20,345	20,345	20,345	%
447410	3105000	County Booking Fees	0	200,000	31,259	200,000	%
		Non-personnel Expenses Total	3,526,717	3,498,513	3,387,407	3,607,245	3 %
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	9135900	JAG-2010	75,106	0	2,885	0	
440110	9140000	JAG-2011	45,864	0	87,006	0	
440110	9142300	Secure Our Schools 2011	9,045	0	26,908	0	
440110	9144700	JAG-2012	231,980	0	285,263	0	
440210	9329100	STATE COPS 12/13-AB3229	266,625	0	127,718	0	
440210	9330100	STATE COPS 13/14-AB3229	(7,110)	0	517,664	0	
440210	9331700	STATE COPS 14/15-AB3229	0	0	497,724	0	
		Operating Grants Total	621,513	0	1,545,170	0	
440446	9855230	Mag Police Stat Tn Impr-RC	57,736	0	22,509	0	
		Grants & Capital Outlay Total	57,736	0	22,509	0	
881100	3105000	General Fund Allocation Chgs	551,945	585,846	585,846	0	
882101	3105000	Annual Utilization Chgs 101 Fd	9,741	9,850	9,850	8,512	(13) %
002101	0100000	, a mada o anizadion ongo 1011 d	٥,,	3,000	5,000	0,012	(13) /0

Department / Section: Police / Police-Management Services

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882510	3105000	Annual Utilization Chgs 510 Fd	27,999	27,100	27,100	24,500	(9) %
		Charges From Others Total	589,686	622,796	622,796	33,012	(94) %
894101	3105000	Interfund Svcs-General Fund	(142,679)	0	0	0	
		Charges to Others Total	(142,679)	0	0	0	
	Total Budg	jet Requirements	9,916,013	9,167,235	10,623,808	8,914,973	(2) %

Department / Section: Police / Police-Communications

11110 3110000 Salaries-Temp & Part Time 160,510 124,800 124,800 124,800 124,800 124,800 124,800 124,800 124,8100 124,81100 124,811100 124,81110000 124,81110000 124,81110000 124,81110000 124,81110000 124,81110000 124,81110000	Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
Hamilton	411100	3110000	Salaries-Regular	3,038,202	3,129,363	3,129,363	3,236,746	3 %
411320 3110000 Temp Foreman Pay-Extra 5% 5,144 0 0 0 0 411410 3110000 Vacation Payoff 7,161 0 0 0 411420 3110000 Sick Leave Payoff 9,525 0 0 0 2,5000	411110	3110000	Salaries-Temp & Part Time	160,510	124,800	124,800	125,921	%
411410 3110000 Vacation Payoff 7,161 0 0 411420 3110000 Sick Leave Payoff 9,525 0 0 411430 3110000 Compensatory Time Payoff 26,901 25,000 25,000 412000 3110000 Emp Pension & Benefits 1,417,581 1,553,068 1,553,668 1,583 413110 3110000 OT at Straight Time 3,504 300,000 300,000 575 413130 3110000 OT at 1.5 Rate 515,769 275,000 275,000 575 413210 3110000 Holiday OT at ST/NS 24,577 24,000 24,000 24 413230 3110000 Holiday OT at ST/NS 24,577 24,000 24,000 24 413230 3110000 Professional Services 78,809 109,000 116,539 108 421000 3110000 Professional Services 78,809 109,000 116,539 108 422000 3110000 Professional Services 78,809 <t< td=""><td>411310</td><td>3110000</td><td>Night Shift Premium</td><td>62,168</td><td>56,600</td><td>56,600</td><td>56,600</td><td>%</td></t<>	411310	3110000	Night Shift Premium	62,168	56,600	56,600	56,600	%
411410 3110000 Vacation Payoff 7,161 0 0 411420 3110000 Sick Leave Payoff 9,525 0 0 411430 3110000 Compensatory Time Payoff 26,901 25,000 25,000 25 412000 3110000 Emp Pension & Benefits 1,417,581 1,553,068 1,553,068 1,583 413110 3110000 OT at Straight Time 3,504 300,000 300,000 575 413130 3110000 OT at Double Time Rate 231,430 140,000 140,000 24 413210 3110000 Holiday OT at ST/NS 24,577 24,000 24,000 24 413230 3110000 Holiday OT-Reg/Ret 22,324 18,000 18,000 18 421001 3110000 Professional Services 78,809 109,000 116,539 108 421001 3110000 Prof Svcs - Admin 634 0 0 0 422000 3110000 Maint & Repairs 63,211 <td< td=""><td>411320</td><td>3110000</td><td>Temp Foreman Pay-Extra 5%</td><td>5,144</td><td>0</td><td>0</td><td>0</td><td></td></td<>	411320	3110000	Temp Foreman Pay-Extra 5%	5,144	0	0	0	
411430 3110000 Compensatory Time Payoff 26,901 25,000 25,000 25,000 24,000 3110000 Emp Pension & Benefits 1,417,581 1,553,068 1,553,068 1,588,413110 3110000 OT at Straight Time 3,504 300,000 300,000 300,000 3110000 OT at 1.5 Rate 515,769 275,000 275,000 575,413130 3110000 OT at Double Time Rate 231,430 140,000 140,000 144,413210 3110000 Holiday OT at ST/NS 24,577 24,000 24,000 24,400 24,413230 3110000 Holiday OT-Reg/Ret 22,324 18,000 18,000 11,000	411410	3110000		7,161	0	0	0	
412000 3110000 Emp Pension & Benefits 1,417,581 1,553,068 1,553,068 1,581 413110 3110000 OT at Straight Time 3,504 300,000 300,000 300,000 413120 3110000 OT at Double Time Rate 515,769 275,000 275,000 578 413130 3110000 OT at Double Time Rate 231,430 140,000 140,000 144 413210 3110000 Holiday OT at ST/NS 24,577 24,000 24	411420	3110000	Sick Leave Payoff	9,525	0	0	0	
413110 3110000 OT at Straight Time 3,504 300,000 300,000 413120 3110000 OT at 1.5 Rate 515,769 275,000 275,000 574 413130 3110000 OT at Double Time Rate 231,430 140,000 140,000 144 413210 3110000 Holiday OT at ST/NS 24,577 24,000 24,000 24,413230 3110000 Holiday OT at ST/NS 22,324 18,000 18,000 18 413230 3110000 Professional Services Total 5,524,803 5,645,831 5,645,831 5,78 421000 3110000 Professional Services 78,809 109,000 116,539 105 422000 3110000 Prof Svcs - Admin 634 0 0 0 422000 3110000 Utility Services 44,095 52,500 52,500 55 55 55 55 55 55 55	411430	3110000	Compensatory Time Payoff	26,901	25,000	25,000	25,000	%
413110 3110000 OT at Straight Time 3,504 300,000 300,000 413120 3110000 OT at 1.5 Rate 515,769 275,000 275,000 574 413130 3110000 OT at Double Time Rate 231,430 140,000 140,000 144 413210 3110000 Holiday OT at ST/NS 24,577 24,000 24,000 24,000 24,000 24,000 3110000 Holiday OT -Reg/Ret 22,324 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 19,000 19,000 19,000 19,000 116,539 10,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,530 11,000 116,000	412000	3110000	Emp Pension & Benefits	1,417,581	1,553,068	1,553,068	1,588,531	2 %
413130	413110	3110000	OT at Straight Time	3,504	300,000	300,000	0	
413210 3110000 Holiday OT at ST/NS 24,577 24,000 24,00	413120	3110000	OT at 1.5 Rate	515,769	275,000	275,000	575,000	109 %
113230 3110000 Holiday OT-Reg/Ret 22,324 18,000 19,000 116,539 108,000 116,539 108,000 116,539 108,000 116,539 108,000 116,539 108,000 116,539 108,000 116,539 108,000 116,539 108,000 116,539 108,000	413130	3110000	OT at Double Time Rate	231,430	140,000	140,000	140,000	%
Personnel Services Total 5,524,803 5,645,831 5,645,831 5,78	413210	3110000	Holiday OT at ST/NS	24,577	24,000	24,000	24,000	%
421000 3110000 Professional Services 78,809 109,000 116,539 108 421001 3110000 Prof Svcs - Admin 634 0 0 0 422000 3110000 Utility Services 44,095 52,500 52,500 52 424000 3110000 Maint & Repairs 63,211 65,600 65,600 65 425000 3110000 Office Exp & Supplies 11,687 16,100 18,873 16 425200 3110000 Periodicals/Dues 315 632 632 632 425200 3110000 Materials & Supplies 26,841 23,605 23,605 22 427200 3110000 Training 7,920 16,000 16,000 16 428400 3110000 Liability Insurance 115,081 162,277 162,277 27 428420 3110000 Insurance Charges - Direct 894 771 771 771 440110 9133400 COPS Technology 2009 99	413230	3110000	Holiday OT-Reg/Ret	22,324	18,000	18,000	18,000	%
421001 3110000 Prof Svcs - Admin 634 0 0 422000 3110000 Utility Services 44,095 52,500 52,500 52,500 424000 3110000 Maint & Repairs 63,211 65,600 65,600 68 425000 3110000 Office Exp & Supplies 11,687 16,100 18,873 16 425200 3110000 Periodicals/Dues 315 632 632 632 425200 3110000 Materials & Supplies 26,841 23,605 23,605 23 427200 3110000 Training 7,920 16,000 16,000 16 428400 3110000 Insurance Charges - Direct 894 771 771 771 428420 3110000 Insurance Charges - Direct 894 771 771 771 440110 9133400 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 <t< td=""><td></td><td></td><td>Personnel Services Total</td><td>5,524,803</td><td>5,645,831</td><td>5,645,831</td><td>5,789,798</td><td>2 %</td></t<>			Personnel Services Total	5,524,803	5,645,831	5,645,831	5,789,798	2 %
422000 3110000 Utility Services 44,095 52,500 52,500 52,400 52,500 52,500 52,500 52,500 52,500 52,500 52,500 52,500 52,500 52,500 52,500 63,211 65,600 65,600 66,600 66,600 66,600 68,600	421000	3110000	Professional Services	78,809	109,000	116,539	109,000	%
424000 3110000 Maint & Repairs 63,211 65,600 65,600 66 425000 3110000 Office Exp & Supplies 11,687 16,100 18,873 16 425200 3110000 Periodicals/Dues 315 632 632 426000 3110000 Materials & Supplies 26,841 23,605 23,605 23 427200 3110000 Training 7,920 16,000 16,000 16 428400 3110000 Liability Insurance 115,081 162,277 162,277 27 428420 3110000 Insurance Charges - Direct 894 771 771 771 428420 3110000 Insurance Charges - Direct 894 771 771 771 440110 9133400 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 0 0 881100 3110000 Annual Utilization Chgs 510 Fd 86,640 8	421001	3110000	Prof Svcs - Admin	634	0	0	0	
424000 3110000 Maint & Repairs 63,211 65,600 65,600 65 425000 3110000 Office Exp & Supplies 11,687 16,100 18,873 16 425200 3110000 Periodicals/Dues 315 632 632 426000 3110000 Materials & Supplies 26,841 23,605 23,605 23 427200 3110000 Training 7,920 16,000 16,000 16 428400 3110000 Liability Insurance 115,081 162,277 162,277 27 428420 3110000 Insurance Charges - Direct 894 771 771 771 440110 9133400 COPS Technology 2009 99,696 0 253,057 55 440110 9138100 Homeland security Grant,2010 11,364 0 0 0 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 86,640 86,640 86,640 86,640 86,640 </td <td>422000</td> <td>3110000</td> <td>Utility Services</td> <td>44,095</td> <td>52,500</td> <td>52,500</td> <td>52,500</td> <td>%</td>	422000	3110000	Utility Services	44,095	52,500	52,500	52,500	%
425200 3110000 Periodicals/Dues 315 632 632 426000 3110000 Materials & Supplies 26,841 23,605 23,605 23,605 427200 3110000 Training 7,920 16,000 16,000 16,000 428400 3110000 Liability Insurance 115,081 162,277 162,277 27 428420 3110000 Insurance Charges - Direct 894 771 771 771 440110 9133400 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 0 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 892101 3110000 Annual Utilization Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,562	424000	3110000	Maint & Repairs	63,211	65,600	65,600	65,600	%
425200 3110000 Periodicals/Dues 315 632 632 426000 3110000 Materials & Supplies 26,841 23,605 23,605 23 427200 3110000 Training 7,920 16,000 16,000 16 428400 3110000 Liability Insurance 115,081 162,277 162,277 27 428420 3110000 Insurance Charges - Direct 894 771 771 771 440110 9133400 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 0 0 0 0 253,057 0	425000	3110000	Office Exp & Supplies	11,687	16,100	18,873	16,100	%
427200 3110000 Training 7,920 16,000 16,000 16 428400 3110000 Liability Insurance 115,081 162,277 162,277 27 428420 3110000 Insurance Charges - Direct 894 771 771 771 Non-personnel Expenses Total 349,490 446,485 456,797 55 440110 9138100 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 0 Operating Grants Total 111,060 0 253,057 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 892101 3110000 Annual Utilization Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,538,252) (1,562	425200	3110000		315	632	632	632	%
428400 3110000 Liability Insurance 115,081 162,277 162,277 277 428420 3110000 Insurance Charges - Direct 894 771 771 771 Non-personnel Expenses Total 349,490 446,485 456,797 55 440110 9133400 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 0 Operating Grants Total 111,060 0 253,057 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 892101 3110000 Annual Utilization Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,538,252) (1,538,252)	426000	3110000	Materials & Supplies	26,841	23,605	23,605	23,605	%
A28420 3110000 Insurance Charges - Direct 894 771 771 771	427200	3110000	Training	7,920	16,000	16,000	16,000	%
Non-personnel Expenses Total 349,490 446,485 456,797 556	428400	3110000	Liability Insurance	115,081	162,277	162,277	271,796	67 %
440110 9133400 COPS Technology 2009 99,696 0 253,057 440110 9138100 Homeland security Grant,2010 11,364 0 0 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 Charges From Others Total 255,300 254,294 254,294 8 892101 3110000 Annual Utiliztn Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,538,252)	428420	3110000	Insurance Charges - Direct	894	771	771	771	%
440110 9138100 Homeland security Grant, 2010 11,364 0 0 Operating Grants Total 111,060 0 253,057 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 Charges From Others Total 255,300 254,294 254,294 8 892101 3110000 Annual Utilizth Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,538,252)			Non-personnel Expenses Total	349,490	446,485	456,797	556,004	24 %
Operating Grants Total 111,060 0 253,057 881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 Charges From Others Total 255,300 254,294 254,294 8 892101 3110000 Annual Utiliztn Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,538,252)	440110	9133400	COPS Technology 2009	99,696	0	253,057	0	
881100 3110000 General Fund Allocation Chgs 168,660 167,654 167,654 882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86 640 80 80 80 80 80 80 80 80 80 80 80 80 80	440110	9138100	Homeland security Grant,2010	11,364	0	0	0	
882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86,640 86 Charges From Others Total 255,300 254,294 254,294 892101 3110000 Annual Utiliztn Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,562			Operating Grants Total	111,060	0	253,057	0	
882510 3110000 Annual Utilization Chgs 510 Fd 86,640 86,640 86,640 86 Charges From Others Total 255,300 254,294 254,294 892101 3110000 Annual Utiliztn Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,562	881100	3110000	General Fund Allocation Chas	168,660	167,654	167,654	0	
892101 3110000 Annual Utiliztn Chgs to 101 Fd (1,541,526) (1,538,252) (1,538,252) (1,562	882510			86,640	86,640	86,640	86,640	%
			Charges From Others Total	255,300	254,294	254,294	86,640	(65) %
	892101	3110000	Annual Utiliztn Chas to 101 Fd	(1,541,526)	(1,538,252)	(1,538.252)	(1,562,313)	1 %
(75-57)			ŭ				0	
Charges to Others Total (1,543,326) (1,538,252) (1,538,252) (1,562		20000					(1,562,313)	1 %
Total Budget Requirements 4,697,329 4,808,358 5,071,727 4,870		Total Budg	et Requirements	4 607 220	A 800 3E0	5 074 727	4,870,129	1 %

Department / Section: Police / Police-Field Operations

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3115000	Salaries-Regular	18,548,049	17,828,911	17,828,911	18,960,655	6 %
411100	9741700	Security Overtime	10,911	0	0	0	
411110	3115000	Salaries-Temp & Part Time	268,587	0	0	0	
411315	3115000	Shift Differential Pay-Police	432,541	0	0	0	
411320	3115000	Temp Foreman Pay-Extra 5%	51	0	0	0	
411410	3115000	Vacation Payoff	519,630	550,000	550,000	550,000	%
411420	3115000	Sick Leave Payoff	166,353	202,835	202,835	202,835	%
411430	3115000	Compensatory Time Payoff	354,443	336,000	336,000	336,000	%
412000	3115000	Emp Pension & Benefits	10,852,289	10,576,454	10,576,454	11,556,212	9 %
413110	3115000	OT at Straight Time	91,351	100,000	100,000	100,000	%
413120	3115000	OT at 1.5 Rate	1,123,307	1,030,234	1,030,234	1,030,234	%
413120	9741700	Security Overtime	27,980	30,000	30,000	30,000	%
413210	3115000	Holiday OT at ST/NS	2,730	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	691,140	1,000,000	1,000,000	1,000,000	%
413320	3115000	PD Spec Ev at 1.5	34,540	56,750	56,750	56,750	%
413330	3115000	Police Special Event 1.5 O/T	226,264	200,000	200,000	200,000	%
		Personnel Services Total	33,350,172	31,911,999	31,911,999	34,023,501	6 %
421000	3115000	Professional Services	19,530	397,087	397,087	397,087	%
422000	3115000	Utility Services	36,341	46,700	46,700	46,700	%
424000	3115000	Maint & Repairs	81,651	85,300	86,983	92,657	8 %
425000	3115000	Office Exp & Supplies	19,133	20,000	20,000	20,000	%
425200	3115000	Periodicals/Dues	236	1,011	1,011	1,242	22 %
426000	3115000	Materials & Supplies	54,921	56,673	56,673	68,398	20 %
427200	3115000	Training	6,813	6,150	6,150	6,150	%
428400	3115000	Liability Insurance	627,660	872,048	872,048	1,445,572	65 %
		Non-personnel Expenses Total	846,288	1,484,969	1,486,652	2,077,806	39 %
440110	9146000	OTS Avoid 2013	133,517	0	251,482	0	
440110	9146100	OTS STEP 12/13 - STAKEOUTS	31,307	0	28,778	0	
440110	9146110	OTS STEP 12/13 - ENFORCEMENT	36,884	0	28,115	0	
440110	9146200	OTS-SOBRIETY CHECKPOINT 12/13	46,647	0	27,852	0	
440110	9148900	OTS-SOBRIETY CHECKPOINT 13/14	0	0	82,845	0	
440110	9149000	OTS STEP 13/14 - STAKEOUTS	0	0	69,757	0	
440110	9149010	OTS STEP 13/14 - ENFORCEMENT	0	0	117,243	0	
440110	9149300	OTS Avoid 2013/2014	0	0	439,388	0	
440110	9151400	Ontario PD ABC Task Force	0	0	9,500	0	
440210	9328800	RAID 11/12	(16,310)	0	0	0	
440210	9329900	RAID 12/13	126,469	0	0	0	
440210	9332000	RAID 14/15	0	0	142,165	0	
		Operating Grants Total	358,514	0	1,197,129	0	
881100	3115000	General Fund Allocation Chgs	656,467	868,288	868,288	0	
882101	3115000	Annual Utilization Chgs 101 Fd	15,225	14,421	14,421	0	
882510	3115000	Annual Utilization Chgs 510 Fd	29,220	7,320	7,320	7,320	%
884101	3115000	General Fund Charges	3,532	10,000	10,000	10,000	%
		Charges From Others Total	704,445	900,029	900,029	17,320	(98) %
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(345,000)	(354,000)	(354,000)	(352,000)	()%
894101	3115000	Interfund Svcs-General Fund	(283,129)	0	0	0	
894101	9146000	OTS Avoid 2013	4	0	0	0	
55.101	00000	- · · · · · · · · · · · · · · · · · · ·	•	-	-	· ·	

Department / Section: Police /

Police / Police-Field Operations

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
894230	3115000	Interfund Svcs-Gas Tax Fund	(202)	0	0	0	
		Charges to Others Total	(628,327)	(354,000)	(354,000)	(352,000)	()%
	Total Budg	et Requirements	34,631,093	33,942,997	35,141,809	35,766,627	5 %

Department / Section: Police / Police-Aviation Unit

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3120000	Salaries-Regular	919,080	1,101,509	1,101,509	996,127	(9) %
411110	3120000	Salaries-Temp & Part Time	0	0	0	92,069	
411310	3120000	Night Shift Premium	349	0	0	0	
411315	3120000	Shift Differential Pay-Police	14,832	0	0	0	
411410	3120000	Vacation Payoff	26,146	32,000	32,000	32,000	%
411430	3120000	Compensatory Time Payoff	7,840	6,200	6,200	6,200	%
412000	3120000	Emp Pension & Benefits	517,696	621,441	621,441	605,454	(2) %
413120	3120000	OT at 1.5 Rate	4,534	5,000	5,000	5,000	%
413210	3120000	Holiday OT at ST/NS	302	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	34,134	25,000	25,000	25,000	%
		Personnel Services Total	1,524,916	1,791,469	1,791,469	1,762,169	(1) %
421000	3120000	Professional Services	6,212	6,950	6,950	6,950	%
421001	3120000	Prof Svcs - Admin	22	0	0	0	
422000	3120000	Utility Services	6,192	7,250	7,250	7,250	%
422200	3120000	Electric	15,648	20,000	20,000	20,000	%
422500	3120000	Water	6,245	7,000	7,000	7,000	%
422700	3120000	Refuse/Disposal Fees	1,201	1,150	1,150	1,150	%
423000	3120000	Rentals & Transport	53,304	53,902	53,902	53,902	%
424000	3120000	Maint & Repairs	157,224	214,021	563,313	214,021	%
425000	3120000	Office Exp & Supplies	555	2,000	2,000	2,000	%
425200	3120000	Periodicals/Dues	900	480	480	480	%
426000	3120000	Materials & Supplies	120,262	127,800	177,800	127,800	%
427200	3120000	Training	23,118	20,000	22,000	20,000	%
428400	3120000	Liability Insurance	29,946	50,338	50,338	80,824	60 %
428420	3120000	Insurance Charges - Direct	41,705	72,182	72,182	72,182	%
		Non-personnel Expenses Total	462,537	583,073	984,365	613,559	5 %
440110	9144400	INCA OPS 11/12	49,048	0	0	0	
440110	9148000	INCA OPS 12/13	47,645	0	52,434	0	
440110	9149800	INCA OPS 14/15	0	0	100,080	0	
		Operating Grants Total	96,694	0	152,514	0	
462200	3120000	Machinery & Eqment	0	0	206,618	0	
		Equipment Outlay Total	0	0	206,618	0	
881100	3120000	General Fund Allocation Chgs	81,733	91,631	91,631	0	
882510	3120000	Annual Utilization Chgs 510 Fd	5,028	5,028	5,028	5,028	%
		Charges From Others Total	86,761	96,659	96,659	5,028	(94) %
	Total Budg	et Requirements	2,170,910	2,471,201	3,231,625	2,380,756	(3) %

Department / Section: Police / Police-Special Operations

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3125000	Salaries-Regular	7,239,863	7,451,684	7,451,684	7,133,783	(4) %
411310	3125000	Night Shift Premium	1,204	0	0	0	
411315	3125000	Shift Differential Pay-Police	68,040	0	0	0	
411410	3125000	Vacation Payoff	161,776	180,000	180,000	180,000	%
411430	3125000	Compensatory Time Payoff	156,648	100,000	100,000	100,000	%
412000	3125000	Emp Pension & Benefits	4,151,221	4,233,095	4,233,095	4,293,006	1 %
413110	3125000	OT at Straight Time	16,679	0	0	0	
413120	3125000	OT at 1.5 Rate	274,642	250,000	250,000	250,000	%
413210	3125000	Holiday OT at ST/NS	888	0	0	0	
413230	3125000	Holiday OT-Reg/Ret	174,738	180,000	180,000	180,000	%
		Personnel Services Total	12,245,701	12,394,779	12,394,779	12,136,789	(2) %
421000	3125000	Professional Services	3,231	0	0	0	
422000	3125000	Utility Services	31,852	36,500	37,800	36,500	%
424000	3125000	Maint & Repairs	7,959	9,657	9,657	2,300	(76) %
425000	3125000	Office Exp & Supplies	24,136	15,000	15,000	15,000	%
425200	3125000	Periodicals/Dues	390	476	476	245	(48) %
426000	3125000	Materials & Supplies	47,358	49,981	50,981	38,256	(23) %
427100	3125000	Travel & Meeting	194	1,200	1,200	1,200	%
427200	3125000	Training	7,433	14,000	14,000	14,000	%
428400	3125000	Liability Insurance	238,863	340,577	340,577	529,864	55 %
		Non-personnel Expenses Total	361,420	467,391	469,691	637,365	36 %
450029	3125000	Police Explorer Scouts	1,599	3,000	3,000	3,000	%
		Special Projects Total	1,599	3,000	3,000	3,000	
440110	3125000	Operating Grants	(42)	0	0	0	
440110	9134500	St. Homeland Security-09/10	(201)	0	0	0	
440110	9137400	Safe Routes,2010-2012	8,853	0	42,377	0	
440110	9137800	DUI Youth Safety,2010-2011	2,171	0	3,389	0	
440110	9142000	OTS DUI, 2012	64,564	0	0	0	
440110	9142200	Avoid the 30 DUI, 2011-2012	143,899	0	0	0	
440110	9142600	CHP Every 15 Minutes 2012	330	0	5,722	0	
440110	9146900	CHP Every 15 Minutes 2013	5,560	0	4,439	0	
440110	9149700	ATF GUN/GANG TASK 14/15	0	0	30,000	0	
440110	9150400	St. Homeland Security-PD-2013	0	0	70,139	0	
440210	9330900	RAID 13/14	0	0	126,469	0	
		Operating Grants Total	225,135	0	282,536	0	
462100	9874000	RCP-PACT Funds FY 12/13	0	0	118,506	0	
462100	9879300	ARCCOPS-PACT Funds FY 13/14	0	0	150,357	0	
462100	9879400	RCP-PACT Funds FY 13/14	0	0	100,000	0	
462200	9873900	ARCCOPS-PACT Funds FY 12/13	2,805	0	178,315	0	
462200	9879300	ARCCOPS-PACT Funds FY 13/14	0	0	49,642	0	
462200	9879400	RCP-PACT Funds FY 13/14	0	0	100,000	0	
		Equipment Outlay Total	2,805	0	696,822	0	
				_		0	
440309	9873900	ARCCOPS-PACT Funds FY 12/13	18,878	0	0	0	
440309 440309	9873900 9874000	ARCCOPS-PACT Funds FY 12/13 RCP-PACT Funds FY 12/13	18,878 81,493	0	0	0	

Department / Section: Police / Police-Special Operations

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
881100	3125000	General Fund Allocation Chgs	249,327	268,563	268,563	0	
		Charges From Others Total	249,327	268,563	268,563	0	
894101	3125000	Interfund Svcs-General Fund	(228,649)	0	0	0	
894205	3125000	Interfund Svcs-205 fund	(162,985)	0	0	0	
		Charges to Others Total	(391,635)	0	0	0	
	Total Budg	et Requirements	12,794,726	13,133,733	14,115,392	12,777,154	(2) %

Department / Section: Police / Police-Central Investigations

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3130000	Salaries-Regular	3,573,987	3,722,592	3,722,592	3,781,327	1 %
411410	3130000	Vacation Payoff	178,662	200,000	200,000	200,000	%
411420	3130000	Sick Leave Payoff	84,589	30,000	30,000	30,000	%
411430	3130000	Compensatory Time Payoff	105,435	81,000	81,000	81,000	%
412000	3130000	Emp Pension & Benefits	2,070,249	2,089,116	2,089,116	2,254,655	7 %
413110	3130000	OT at Straight Time	99,714	125,000	125,000	125,000	%
413120	3130000	OT at 1.5 Rate	224,500	150,000	150,000	150,000	%
413130	3130000	OT at Double Time Rate	11,371	6,000	6,000	6,000	%
413230	3130000	Holiday OT-Reg/Ret	64,137	53,000	53,000	53,000	%
		Personnel Services Total	6,412,648	6,456,708	6,456,708	6,680,982	3 %
421000	3130000	Professional Services	50,104	62,840	62,840	62,840	%
422000	3130000	Utility Services	29,555	33,000	33,000	33,000	%
424000	3130000	Maint & Repairs	537	3,415	3,415	3,415	%
425000	3130000	Office Exp & Supplies	17,298	14,000	14,000	14,000	%
425200	3130000	Periodicals/Dues	0	200	200	200	%
426000	3130000	Materials & Supplies	13,162	13,100	13,100	13,100	%
427100	3130000	Travel & Meeting	1,700	5,300	5,300	5,300	%
427200	3130000	Training	9,044	10,600	10,600	10,600	%
428400	3130000	Liability Insurance	123,465	170,131	170,131	281,286	65 %
		Non-personnel Expenses Total	244,868	312,586	312,586	423,741	35 %
450130	3130000	Cal-ID	279,169	261,484	261,484	261,484	%
		Special Projects Total	279,169	261,484	261,484	261,484	
440110	9144500	IRAT 11/12	547	0	0	0	
440110	9148100	IRAT 12/13	12,901	0	4,300	0	
440110	9149100	JAG-2013	0	0	98,043	0	
440110	9150100	IRAT 14/15	0	0	17,202	0	
		Operating Grants Total	13,448	0	119,545	0	
881100	3130000	General Fund Allocation Chgs	148,798	161,179	161,179	0	
		Charges From Others Total	148,798	161,179	161,179	0	
894101	3130000	Interfund Svcs-General Fund	(87,193)	0	0	0	
		Charges to Others Total	(87,193)	0	0	0	
	Total Budg	jet Requirements	7,011,740	7,191,957	7,311,502	7,366,207	2 %

Department / Section: Police / Police-Special Investigations

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3135000	Salaries-Regular	2,709,308	3,004,004	3,004,004	3,001,724	()%
411315	3135000	Shift Differential Pay-Police	180	0	0	0	
411410	3135000	Vacation Payoff	123,912	135,000	135,000	135,000	%
411430	3135000	Compensatory Time Payoff	55,307	56,000	56,000	56,000	%
412000	3135000	Emp Pension & Benefits	1,557,993	1,725,348	1,725,348	1,852,503	7 %
413110	3135000	OT at Straight Time	36,077	20,000	20,000	20,000	%
413120	3135000	OT at 1.5 Rate	263,103	225,000	225,000	225,000	%
413210	3135000	Holiday OT at ST/NS	202	0	0	0	
413230	3135000	Holiday OT-Reg/Ret	73,248	50,000	50,000	50,000	%
		Personnel Services Total	4,819,333	5,215,352	5,215,352	5,340,227	2 %
421000	3135000	Professional Services	2,120	3,030	3,030	3,030	%
422000	3135000	Utility Services	5,446	5,700	5,700	5,700	%
424000	3135000	Maint & Repairs	399	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	10,039	10,000	10,000	10,000	%
425200	3135000	Periodicals/Dues	165	360	360	360	%
426000	3135000	Materials & Supplies	2,556	8,000	8,000	8,000	%
427100	3135000	Travel & Meeting	8,456	9,317	9,317	9,317	%
428400	3135000	Liability Insurance	86,146	137,301	137,301	222,960	62 %
		Non-personnel Expenses Total	115,332	180,028	180,028	265,687	47 %
440110	9142400	WCNTF 2011/2012	251	0	0	0	
440110	9144100	HIDTA 11/12	9,160	0	0	0	
440110	9144200	ICEP 11/12	1,242	0	0	0	
440110	9144300	INCA OT 11/12	13,896	0	0	0	
440110	9144600	ATF GUN/GANG TASK 11/12	7,225	0	0	0	
440110	9146300	DOJ-VIOLENCE AGAINST WOMEN	0	0	20,000	0	
440110	9147300	WCNTF-2012/13	66,960	0	20,336	0	
440110	9147700	HIDTA 12/13	45,828	0	5,777	0	
440110	9147800	ICEP 12/13	1,866	0	49,739	0	
440110	9147900	INCA OT 12/13	32,956	0	22,043	0	
440110	9148200	ATF GUN/GANG TASK 12/13	19,879	0	10,120	0	
440110	9149600	HIDTA 14/15	0	0	51,606	0	
440110	9149900	INCA OT 14/15	0	0	55,000	0	
440110	9150000	ICEP 14/15	0	0	51,606	0	
440110	9151000	US Marshal Fugitive Task Force	0	0	100,000	0	
440110	9330500 9331900	ABC GAP 2013	0	0	40,175	0	
440210	9332100	Anti-Drug Abuse 13/14 ABC GAP 2014	0	0	80,928	0	
440210	9332100	Operating Grants Total	0 199,267	0 0	58,639 565,972	0 0	
881100	3135000	General Fund Allocation Chgs	89,889	101,718	101,718	0	
001100	3133000	Charges From Others Total	89,889	101,718	101,718	0	
			·		·		
	Total Budg	jet Requirements	5,223,823	5,497,098	6,063,070	5,605,914	1 %

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	3145200	Professional Services	4,764	0	40,384	0	
424000	3145200	Maint & Repairs	66,703	0	34,000	0	
425000	3145200	Office Exp & Supplies	0	0	91,600	0	
426000	3145200	Materials & Supplies	171,483	0	311,777	0	
427100	3145200	Travel & Meeting	0	0	10,000	0	
427200	3145200	Training	8,016	0	66,983	0	
		Non-personnel Expenses Total	250,967	0	554,745	0	
462100	3145200	Automotive Equipment	24,992	0	31,347	0	
		Equipment Outlay Total	24,992	0	31,347	0	
	Total Budg	et Requirements	275,960	0	586,092	0	

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	3145400	Professional Services	203	0	2,445	0	
424000	3145400	Maint & Repairs	30,024	0	1,684	0	
425000	3145400	Office Exp & Supplies	15,192	0	27,418	0	
426000	3145400	Materials & Supplies	179,353	0	60,500	0	
427100	3145400	Travel & Meeting	0	0	17,212	0	
427200	3145400	Training	16,722	0	139,027	0	
		Non-personnel Expenses Total	241,496	0	248,287	0	
462100	3145400	Automotive Equipment	509,419	0	75,279	0	
		Equipment Outlay Total	509,419	0	75,279	0	
	Total Budg	et Requirements	750,915	0	323,567	0	

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	3145500	Professional Services	36,495	0	82,505	0	
422000	3145500	Utility Services	23,986	0	35,999	0	
423000	3145500	Rentals & Transport	18,457	0	29,554	0	
426000	3145500	Materials & Supplies	25,797	0	75,902	0	
		Non-personnel Expenses Total	104,736	0	223,961	0	
462100	3145500	Automotive Equipment	123,114	0	29,885	0	
		Equipment Outlay Total	123,114	0	29,885	0	
	Total Budg	et Requirements	227,851	0	253,846	0	

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
412000	3150010	Emp Pension & Benefits	520	0	0	0	
		Personnel Services Total	520	0	0	0	
	Total Budg	et Requirements	520	0	0	0	

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3150020	Salaries-Regular	344	0	0	0	
412000	3150020	Emp Pension & Benefits	38	0	0	0	
		Personnel Services Total	383	0	0	0	
Total Budget Requirements			383	0	0	0	

Department / Section: Police / COPS Hiring Grant

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3150100	Salaries-Regular	(18,522)	0	0	0	
411100	9137500	COPS Hiring Grant	589,924	0	0	0	
412000	9137500	COPS Hiring Grant	301,431	0	0	0	
		Personnel Services Total	872,834	0	0	0	
428400	9137500	COPS Hiring Grant	19,669	0	0	0	
		Non-personnel Expenses Total	19,669	0	0	0	
440110	9137500	COPS Hiring Grant	0	0	3,296,711	0	
		Operating Grants Total	0	0	3,296,711	0	
Total Budget Requirements		892,503	0	3,296,711	0		

Department / Section:

Police / Police-Debt

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	7,307,223	7,374,052	7,374,052	7,780,990	5 %
		Charges From Others Total	7,307,223	7,374,052	7,374,052	7,780,990	5 %
Total Budget Requirements			7,307,223	7,374,052	7,374,052	7,780,990	5 %

Department / Section: Police / Police-Capital

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
462100	9877100	PD Marked Patrol Cars-Pinnacle	0	0	500,000	0	
462200	3195000	Machinery & Eqment	26,544	0	0	0	
462200	9874300	PD Coban Tech. EquipPinnacle	0	0	878,432	0	
		Equipment Outlay Total	26,544	0	1,378,432	0	
440301	9878800	PD-Dispatch Ctr Addtl Eq-Lease	0	0	200,000	0	
		Grants & Capital Outlay Total	0	0	200,000	0	
881100	3195000	General Fund Allocation Chgs	219	150	150	0	
		Charges From Others Total	219	150	150	0	
Total Budget Requirements		26,764	150	1,578,582	0		

This Page Intentionally Left Blank