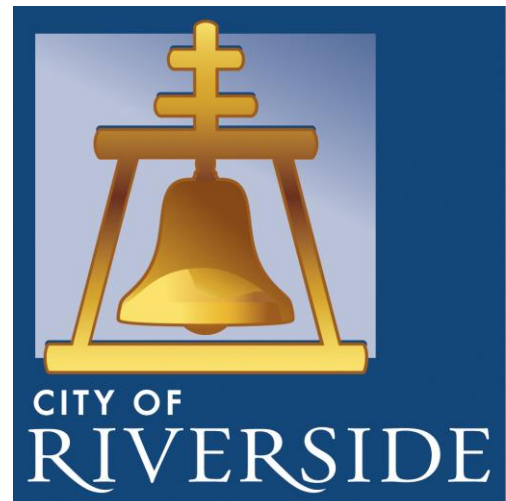


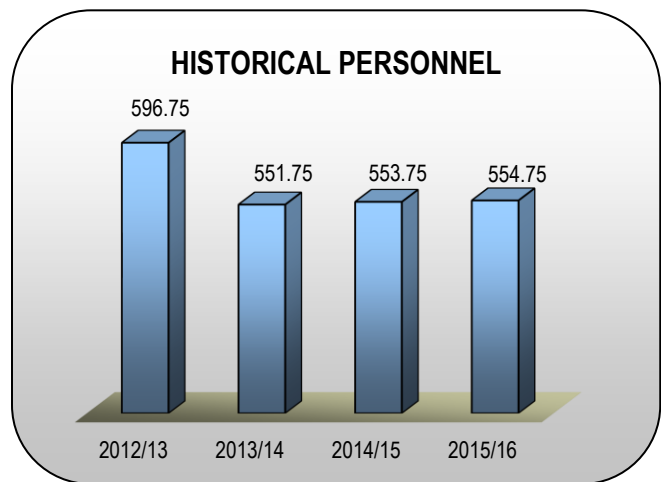
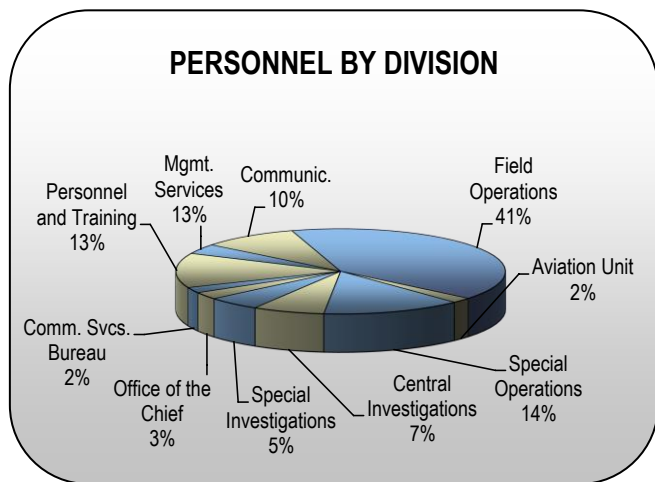
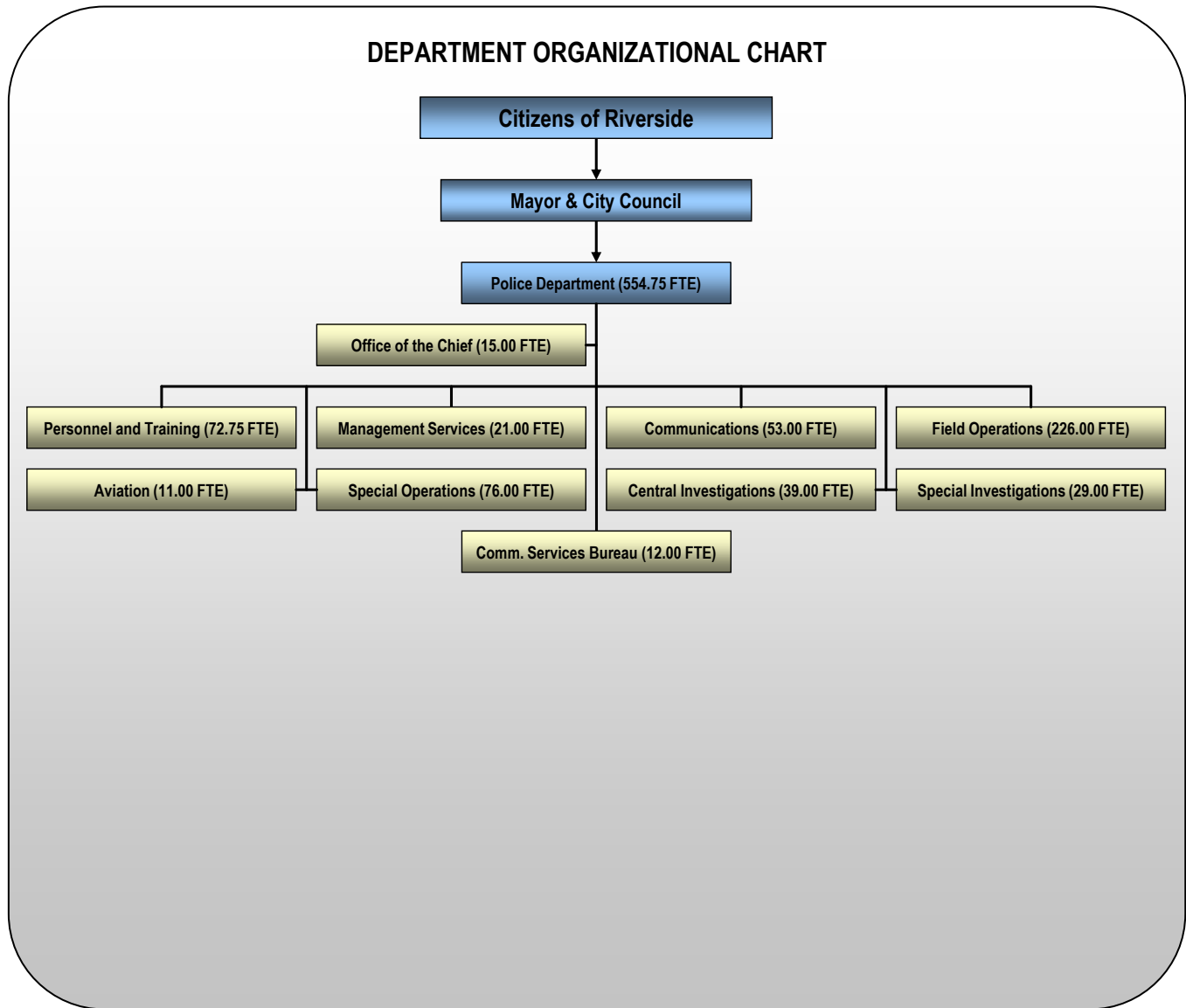
POLICE DEPARTMENT

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



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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Office of the Chief	18.00	15.00	15.00	15.00	-
Community Services Bureau	11.00	10.00	12.00	12.00	-
Personnel and Training	24.75	24.75	24.75	72.75	48.00
Management Services	75.00	69.00	69.00	21.00	(48.00)
Communications	53.00	53.00	53.00	53.00	-
Field Operations	263.00	222.00	226.00	226.00	-
Aviation Unit	9.00	11.00	11.00	11.00	-
Special Operations	74.00	78.00	74.00	76.00	2.00
Central Investigations	40.00	39.00	39.00	39.00	-
Special Investigations	29.00	30.00	30.00	29.00	(1.00)
Total Personnel	596.75	551.75	553.75	554.75	1.00

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 2014/15 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Purchased and currently in process of outfitting a Commercial Enforcement Vehicle to enhance traffic safety via a Commercial Enforcement Program with commercial enforcement training completed for traffic personnel involved in the program.	Goal #1	Livable Communities
2	Uploaded a list of sex registrants into the LPR program to be accessible to detectives if needed during the course of a sexual assault investigation.	Goal #1	Livable Communities
3	While the number of citizen academy classes has remained steady at two per year, we have expanded the classes to include members of the deaf community who attended and participated in all areas of the citizen academy.	Goals #1 / Goal #2	Livable Communities
4	A full-time sexual assault detective has reviewed and properly adjudicated several hundred kits.	Goal #1 / Goal #5	Livable Communities
5	The overall number of participants in the volunteer program has increased through a reorganized structure and increased marketing and we have added volunteers to the Crime Free Multi-Housing, Mounted Unit, and the Citizens on Patrol (COP) Bike Unit programs.	Goal #1 / Goal #2 / Goal #5	Livable Communities
6	Worked hand in hand with the police foundation to support numerous youth and outreach programs.	Goal #4	Livable Communities
7	The Explorer program has doubled in size and serves to augment the Department's resources during many special events and secured a 12-passenger bus for transporting the Explorers to various events and a trailer for transporting special equipment to aid in their various duties via donations at no cost to the City.	Goal #4	Livable Communities
8	Implemented an updated computer aided dispatch system.	Goal #5	Livable Communities
9	Implemented weekly crime suppression meetings in an effort to improve communication among bureaus and divisions, which helps to identify problems that cross over to neighboring NPC areas, and also helps to focus resources and identify crime series and trends more expeditiously.	Goal #5	Livable Communities

POLICE DEPARTMENT

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

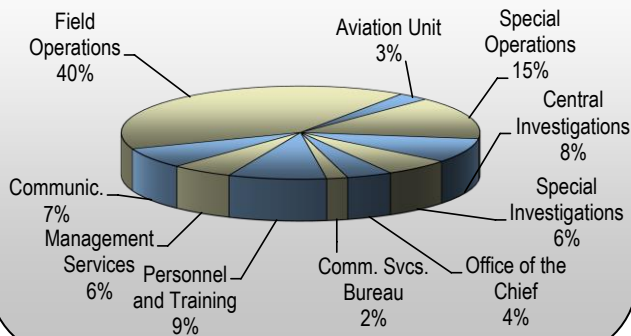
	Objective	Related Goal	Related City Council Goal
1	To continue our goal of creating and maintaining strong relationships with the community by enhancing the outreach of the Community Services Bureau through the increased utilization of social media and expanding the current Citizen Academy Program to include a Spanish Language Citizen Academy.	Goals #1 / Goal #2	Improved Teamwork & Communication
2	To increase the level of training of operational personnel to include Homeland Security/Terrorism Liaison, Emergency Operations/Enhanced ICS, Hostage Negotiations, and Wildland Fire Communications.	Goals #3 / Goal #5	Enhanced Customer Service
3	To continue the development of the Riverside Youth Court program by incorporating the attorney model for hearing cases and the recruitment of more youth and adult participants, incorporating cases referred by the County Juvenile Probation Department along with the current process of referring RPD-only cases.	Goal #4	Community Services
4	To strengthen the Riverside Youth Council Program by creating a single point referral process for city-wide community service opportunities for youth.	Goal #4	Community Services
5	To continue the Departments commitment to providing increased services to the deaf, hard of hearing, and speech impaired communities by implementing and training on a new text-to-911 application.	Goal #5	Community Services
6	To study the feasibility and cost of obtaining a new records management system, which will enhance the Departments ability to increase efficiency in every bureau within the Department.	Goal #5	Improve Teamwork & Communication
7	To acquire cell tower mapping and tracking technology software to increase our ability to collate and analyze cell phone usage and determine locations of cell phone users.	Goal #5	Enhanced Customer Service

POLICE DEPARTMENT

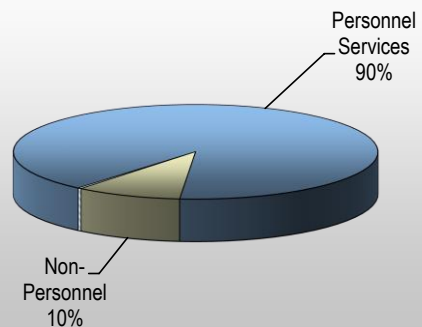
BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Office of the Chief	4,175,001	3,540,499	3,471,630	3,689,858	6.29%
Community Services Bureau	1,294,497	1,277,471	1,690,587	1,712,319	1.29%
Personnel and Training	3,447,741	3,843,519	3,762,311	7,923,549	110.60%
Management Services	8,789,758	8,432,947	8,881,961	5,004,512	-43.66%
Communications	5,874,294	5,717,215	6,345,802	6,437,245	1.44%
Field Operations	34,196,460	35,054,219	36,101,307	36,104,161	0.01%
Aviation Unit	1,987,454	2,265,189	2,375,728	2,503,525	5.38%
Special Operations	12,608,721	13,121,228	12,777,154	13,369,654	4.64%
Central Investigations	6,936,686	7,367,367	7,366,207	7,608,961	3.30%
Special Investigations	4,934,666	5,563,222	5,605,914	5,393,134	-3.80%
Asset Forfeiture	597,200	399,441	-	-	---
Grants	-	996,398	-	-	---
Current Operations Budget	\$ 84,842,481	\$ 87,578,720	\$ 88,378,601	\$ 89,746,918	1.55%

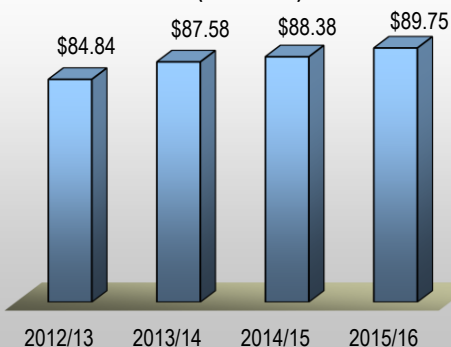
BUDGET BY DIVISION



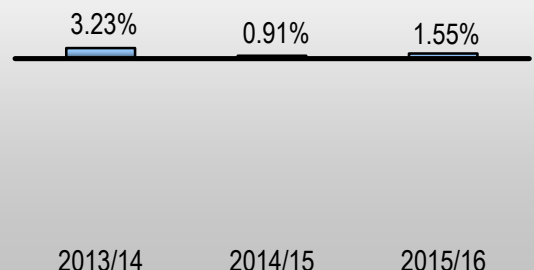
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



POLICE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	77,017,150	78,735,721	78,558,814	81,030,106	3.15%
Non-Personnel	7,514,563	8,516,735	9,525,303	8,422,328	-11.58%
Special Projects	310,768	326,264	294,484	294,484	0.00%
Current Operations Budget	\$ 84,842,481	\$ 87,578,720	\$ 88,378,601	\$ 89,746,918	1.55%
Equipment Outlay	686,877	1,691,637	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	1,635,889	1,811,962	-	-	---
Capital Outlay & Grants	161,127	273,806	-	-	---
Charges From Others	11,475,034	11,532,031	13,696,206	14,598,149	6.59%
Charges To Others	(2,793,227)	(2,650,245)	(1,914,313)	(1,769,728)	-7.55%
Total Budget	\$ 96,008,181	\$ 100,237,911	\$ 100,160,494	\$ 102,575,339	2.41%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The increase in the personnel services budget is attributable to the addition of positions transitioning from the COPS program grant to General Fund funding as well as higher pension costs.

Other Adjustments

1. The decrease in the non-personnel budget is primarily attributable to reduced liability insurance costs.
2. The reduction in the charges to others budget is primarily attributable to the elimination of the red light photo enforcement program, which was budgeted in Non-Departmental but received a charge from the Police Department associated with the officer time required to review and approve citations.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3100000	Salaries-Regular	1,914,013	1,867,137	1,867,137	2,008,713	7 %
411410	3100000	Vacation Payoff	116,815	85,000	85,000	85,000	%
411420	3100000	Sick Leave Payoff	118,595	0	0	0	---
411430	3100000	Compensatory Time Payoff	22,603	10,000	10,000	10,000	%
412000	3100000	Emp Pension & Benefits	1,044,155	1,083,956	1,083,956	1,205,051	11 %
413110	3100000	OT at Straight Time	64,826	57,000	57,000	57,000	%
413120	3100000	OT at 1.5 Rate	16,028	50,000	50,000	50,000	%
413210	3100000	Holiday OT at ST/NS	395	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	47,672	30,000	30,000	30,000	%
Personnel Services Total			3,345,104	3,183,093	3,183,093	3,445,764	8 %
421000	3100000	Professional Services	14,933	10,000	18,000	10,000	%
421001	3100000	Prof Svcs - Admin	695	0	0	0	---
421100	3100000	Outside Legal Svcs	495	80,000	62,000	80,000	%
422000	3100000	Utility Services	11,452	26,300	23,800	26,300	%
423000	3100000	Rentals & Transport	300	0	0	0	---
424000	3100000	Maint & Repairs	171	0	0	0	---
425000	3100000	Office Exp & Supplies	12,815	10,000	10,000	10,000	%
425200	3100000	Periodicals/Dues	12,830	10,659	10,659	355	(96) %
426000	3100000	Materials & Supplies	48,177	5,000	13,018	5,000	%
426000	9886000	Get Home Safe Program Grant	0	0	8,000	0	---
427100	3100000	Travel & Meeting	8,699	8,000	18,000	8,475	5 %
428400	3100000	Liability Insurance	84,822	138,578	138,578	103,964	(24) %
Non-personnel Expenses Total			195,394	288,537	302,055	244,094	(15) %
881100	3100000	General Fund Allocation Chgs	1,573,518	5,773,216	5,773,216	6,268,009	8 %
Charges From Others Total			1,573,518	5,773,216	5,773,216	6,268,009	8 %
Total Budget Requirements			5,114,017	9,244,846	9,258,364	9,957,867	7 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
462100	9885530	14/15 Cap Lease-PD Vehicles	0	0	2,000,000	0	---
Equipment Outlay Total			0	0	2,000,000	0	---
440301	9868800	PD-CAD Hardware/Software-Chase	71,985	0	803,014	0	---
440301	9885540	14/15 Cap Lease-PD Hardware	0	0	200,000	0	---
Capital Outlay & Grants Total			71,985	0	1,003,014	0	---
Total Budget Requirements			71,985	0	3,003,014	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3101000	Salaries-Regular	682,648	920,899	920,899	951,378	3 %
411110	3101000	Salaries-Temp & Part Time	10,474	15,016	15,016	15,151	%
411410	3101000	Vacation Payoff	26,097	10,000	10,000	10,000	%
411420	3101000	Sick Leave Payoff	2,107	0	0	0	---
411430	3101000	Compensatory Time Payoff	6,971	0	0	0	---
412000	3101000	Emp Pension & Benefits	391,923	555,676	555,676	566,206	1 %
413120	3101000	OT at 1.5 Rate	16,422	29,000	29,000	29,000	%
413210	3101000	Holiday OT at ST/NS	468	0	0	0	---
413230	3101000	Holiday OT-Reg/Ret	8,343	0	0	0	---
Personnel Services Total			1,145,457	1,530,591	1,530,591	1,571,735	2 %
421000	3101000	Professional Services	15,458	15,000	15,000	15,000	%
421001	3101000	Prof Svcs - Admin	199	0	0	0	---
422000	3101000	Utility Services	6,089	5,000	5,000	5,000	%
424000	3101000	Maint & Repairs	1,984	5,000	5,000	5,000	%
425000	3101000	Office Exp & Supplies	4,388	11,500	11,500	11,500	%
426000	3101000	Materials & Supplies	55,094	41,000	43,000	41,000	%
427100	3101000	Travel & Meeting	3,863	4,000	4,000	4,000	%
427200	3101000	Training	10,661	9,000	9,000	9,000	%
428400	3101000	Liability Insurance	34,275	69,496	69,496	50,084	(27) %
Non-personnel Expenses Total			132,014	159,996	161,996	140,584	(12) %
440110	9151800	OTS CarFit Program	0	0	17,154	0	---
440210	9331500	CHP Every 15 Minutes 2014	5,106	0	4,893	0	---
440210	9333000	CHP Every 15 Minutes 2015	0	0	10,000	0	---
Operating Grants Total			5,106	0	32,047	0	---
881100	3101000	General Fund Allocation Chgs	33,987	0	0	0	---
Charges From Others Total			33,987	0	0	0	---
894101	3101000	Interfund Svcs-General Fund	(556)	0	0	0	---
Charges to Others Total			(556)	0	0	0	---
Total Budget Requirements			1,316,008	1,690,587	1,724,634	1,712,319	1 %

Departmental Budget Detail

Department / Section: Police / Police-Support Services
101 - 310200

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3102000	Salaries-Regular	1,524,683	1,629,240	1,629,240	4,062,600	149 %
411110	3102000	Salaries-Temp & Part Time	119,417	125,763	125,763	275,725	119 %
411315	3102000	Shift Differential Pay-Police	3,456	0	0	0	---
411410	3102000	Vacation Payoff	53,001	50,000	50,000	50,000	%
411420	3102000	Sick Leave Payoff	40,202	0	0	0	---
411430	3102000	Compensatory Time Payoff	20,471	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	874,900	979,065	979,065	2,362,746	141 %
413110	3102000	OT at Straight Time	165	0	0	0	---
413120	3102000	OT at 1.5 Rate	66,373	40,000	40,000	40,000	%
413210	3102000	Holiday OT at ST/NS	353	0	0	0	---
413230	3102000	Holiday OT-Reg/Ret	27,436	31,750	31,750	31,750	%
Personnel Services Total			2,730,463	2,866,948	2,866,948	6,833,951	138 %
421000	3102000	Professional Services	152,931	222,117	174,617	237,117	6 %
421001	3102000	Prof Svcs - Admin	5,869	0	0	0	---
422000	3102000	Utility Services	6,898	14,040	14,040	16,040	14 %
423000	3102000	Rentals & Transport	7,761	2,000	2,000	2,000	%
424000	3102000	Maint & Repairs	502	600	600	12,220	1,936 %
425000	3102000	Office Exp & Supplies	11,603	10,000	10,000	28,500	185 %
425200	3102000	Periodicals/Dues	234	1,854	1,854	0	---
426000	3102000	Materials & Supplies	488,674	234,250	292,069	281,900	20 %
427200	3102000	Training	144,574	100,000	100,000	111,250	11 %
427210	3102000	Training - POST	215,160	175,000	225,000	175,000	%
427215	3102000	POST On-Site Training	0	1,000	1,000	1,000	%
428400	3102000	Liability Insurance	78,846	134,502	134,502	224,571	66 %
Non-personnel Expenses Total			1,113,056	895,363	955,682	1,089,598	21 %
440110	9146700	Bulletproof Vest 2012-13	1,679	0	0	0	---
Operating Grants Total			1,679	0	0	0	---
881100	3102000	General Fund Allocation Chgs	154,023	0	0	0	---
Charges From Others Total			154,023	0	0	0	---
894101	3102000	Interfund Svcs-General Fund	(8,273)	0	0	0	---
Charges to Others Total			(8,273)	0	0	0	---
Total Budget Requirements			3,990,949	3,762,311	3,822,630	7,923,549	110 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3105000	Salaries-Regular	3,214,878	3,320,065	3,320,065	929,465	(72) %
411110	3105000	Salaries-Temp & Part Time	25,541	41,409	41,409	20,639	(50) %
411310	3105000	Night Shift Premium	3,396	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	5,292	0	0	0	---
411410	3105000	Vacation Payoff	23,721	0	0	0	---
411420	3105000	Sick Leave Payoff	21,459	0	0	0	---
411430	3105000	Compensatory Time Payoff	10,801	7,200	7,200	7,200	%
412000	3105000	Emp Pension & Benefits	1,616,770	1,789,942	1,789,942	615,488	(65) %
413110	3105000	OT at Straight Time	2,751	0	0	0	---
413120	3105000	OT at 1.5 Rate	61,287	65,000	65,000	65,000	%
413130	3105000	OT at Double Time Rate	1,506	400	400	400	%
413210	3105000	Holiday OT at ST/NS	6,415	7,000	7,000	7,000	%
413230	3105000	Holiday OT-Reg/Ret	4,939	8,000	8,000	8,000	%
Personnel Services Total			4,998,761	5,244,716	5,244,716	1,658,892	(68) %
421000	3105000	Professional Services	339,727	281,500	302,694	320,410	13 %
421001	3105000	Prof Svcs - Admin	2,418	0	0	0	---
422000	3105000	Utility Services	168,248	199,700	199,700	197,700	(1) %
422200	3105000	Electric	346,573	357,000	358,748	357,000	%
422500	3105000	Water	28,136	26,000	26,000	26,000	%
422700	3105000	Refuse/Disposal Fees	21,908	21,220	21,220	21,220	%
423000	3105000	Rentals & Transport	1,450	400	400	400	%
424000	3105000	Maint & Repairs	629,624	646,877	661,259	635,257	(1) %
425000	3105000	Office Exp & Supplies	132,500	150,043	150,043	131,543	(12) %
425200	3105000	Periodicals/Dues	1,140	1,095	1,095	16,052	1,365 %
426000	3105000	Materials & Supplies	1,514,337	1,425,160	1,449,574	1,312,350	(7) %
427200	3105000	Training	9,392	13,250	13,250	2,000	(84) %
427210	3105000	Training - POST	40	0	0	0	---
428400	3105000	Liability Insurance	155,922	264,655	264,655	59,471	(77) %
428420	3105000	Insurance Charges - Direct	21,504	20,345	20,345	36,217	78 %
447410	3105000	County Booking Fees	31,259	200,000	160,000	200,000	%
Non-personnel Expenses Total			3,404,185	3,607,245	3,628,984	3,315,620	(8) %
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	9,562	0	0	0	---
440110	9140000	JAG-2011	87,006	0	0	0	---
440110	9142300	Secure Our Schools 2011	22,956	0	3,951	0	---
440110	9144700	JAG-2012	158,615	0	126,647	0	---
440210	9329100	STATE COPS 12/13-AB3229	127,718	0	0	0	---
440210	9330100	STATE COPS 13/14-AB3229	240,947	0	291,133	0	---
440210	9331700	STATE COPS 14/15-AB3229	0	0	535,857	0	---
440210	9333100	STATE COPS 15/16-AB3229	0	0	495,925	0	---
Operating Grants Total			646,807	0	1,453,515	0	---
462100	3105000	Automotive Equipment	0	0	110,000	0	---
Equipment Outlay Total			0	0	110,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
440446	9855230	Mag Police Stat Tn Impr-RC	1,821	0	20,687	0	---
		Capital Outlay & Grants Total	1,821	0	20,687	0	---
881100	3105000	General Fund Allocation Chgs	585,846	0	0	0	---
882101	3105000	Annual Utilization Chgs 101 Fd	9,854	8,512	8,512	9,270	8 %
882510	3105000	Annual Utilization Chgs 510 Fd	27,099	24,500	24,500	27,000	10 %
884510	3105000	InterFund Svcs From Elec Fd	10	0	0	0	---
		Charges From Others Total	622,810	33,012	33,012	36,270	9 %
894101	3105000	Interfund Svcs-General Fund	(78,468)	0	0	0	---
		Charges to Others Total	(78,468)	0	0	0	---
Total Budget Requirements			9,625,917	8,914,973	10,520,916	5,040,782	(43) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3110000	Salaries-Regular	3,038,152	3,236,746	3,236,746	3,178,108	(1) %
411110	3110000	Salaries-Temp & Part Time	172,837	125,921	125,921	121,555	(3) %
411310	3110000	Night Shift Premium	62,296	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	2,517	0	0	0	---
411410	3110000	Vacation Payoff	17,336	0	0	0	---
411430	3110000	Compensatory Time Payoff	26,187	25,000	25,000	25,000	%
412000	3110000	Emp Pension & Benefits	1,391,004	1,588,531	1,588,531	1,820,344	14 %
413110	3110000	OT at Straight Time	3,087	0	0	0	---
413120	3110000	OT at 1.5 Rate	401,482	575,000	575,000	575,000	%
413130	3110000	OT at Double Time Rate	199,814	140,000	140,000	140,000	%
413210	3110000	Holiday OT at ST/NS	28,590	24,000	24,000	24,000	%
413230	3110000	Holiday OT-Reg/Ret	22,962	18,000	18,000	18,000	%
Personnel Services Total			5,366,270	5,789,798	5,789,798	5,958,607	2 %
421000	3110000	Professional Services	47,213	109,000	156,356	109,000	%
421001	3110000	Prof Svcs - Admin	595	0	0	0	---
422000	3110000	Utility Services	57,861	52,500	52,500	52,500	%
424000	3110000	Maint & Repairs	40,781	65,600	65,600	65,600	%
425000	3110000	Office Exp & Supplies	10,254	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	195	632	632	0	---
426000	3110000	Materials & Supplies	17,215	23,605	23,605	23,605	%
427200	3110000	Training	13,663	16,000	16,000	16,000	%
428400	3110000	Liability Insurance	162,276	271,796	271,796	194,360	(28) %
428420	3110000	Insurance Charges - Direct	887	771	771	1,473	91 %
Non-personnel Expenses Total			350,944	556,004	603,360	478,638	(13) %
440110	9133400	COPS Technology 2009	0	0	253,057	0	---
Operating Grants Total			0	0	253,057	0	---
881100	3110000	General Fund Allocation Chgs	167,653	0	0	0	---
882510	3110000	Annual Utilization Chgs 510 Fd	86,640	86,640	86,640	86,640	%
Charges From Others Total			254,293	86,640	86,640	86,640	---
892101	3110000	Annual Utiliztn Chgs to 101 Fd	(1,538,255)	(1,562,313)	(1,562,313)	(1,603,021)	2 %
Charges to Others Total			(1,538,255)	(1,562,313)	(1,562,313)	(1,603,021)	2 %
Total Budget Requirements			4,433,254	4,870,129	5,170,542	4,920,864	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3115000	Salaries-Regular	18,575,947	18,960,655	18,960,655	19,225,451	1 %
411100	9741700	Security Overtime	11,030	0	0	0	---
411315	3115000	Shift Differential Pay-Police	442,893	0	0	0	---
411320	3115000	Temp Foreman Pay-Extra 5%	3	0	0	0	---
411410	3115000	Vacation Payoff	563,622	550,000	550,000	550,000	%
411420	3115000	Sick Leave Payoff	270,242	202,835	202,835	202,835	%
411430	3115000	Compensatory Time Payoff	339,244	336,000	336,000	336,000	%
412000	3115000	Emp Pension & Benefits	11,023,305	11,556,212	11,556,212	12,023,276	4 %
413110	3115000	OT at Straight Time	86,257	100,000	100,000	100,000	%
413120	3115000	OT at 1.5 Rate	1,289,302	1,030,234	1,030,234	1,030,234	%
413120	9741700	Security Overtime	22,553	30,000	30,000	30,000	%
413210	3115000	Holiday OT at ST/NS	2,120	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	717,165	1,000,000	1,000,000	1,000,000	%
413320	3115000	PD Spec Ev at 1.5	24,306	56,750	56,750	56,750	%
413330	3115000	Police Special Event 1.5 O/T	312,275	200,000	200,000	200,000	%
Personnel Services Total			33,680,269	34,023,501	34,023,501	34,755,361	2 %
421000	3115000	Professional Services	328,409	397,087	205,616	82,087	(79) %
421001	3115000	Prof Svcs - Admin	3,387	0	0	0	---
422000	3115000	Utility Services	33,480	46,700	46,700	46,000	(1) %
424000	3115000	Maint & Repairs	82,253	92,657	92,657	102,657	10 %
425000	3115000	Office Exp & Supplies	17,288	20,000	20,000	20,000	%
425200	3115000	Periodicals/Dues	507	1,242	1,242	0	---
426000	3115000	Materials & Supplies	53,047	68,398	99,398	68,398	%
427200	3115000	Training	4,399	6,150	6,150	6,850	11 %
428400	3115000	Liability Insurance	851,176	1,445,572	1,445,572	1,022,808	(29) %
Non-personnel Expenses Total			1,373,949	2,077,806	1,917,335	1,348,800	(35) %
440110	3115000	Operating Grants	(603)	0	0	0	---
440110	9146000	OTS Avoid 2013	163,256	0	0	0	---
440110	9146100	OTS STEP 12/13 - STAKEOUTS	26,548	0	0	0	---
440110	9146110	OTS STEP 12/13 - ENFORCEMENT	21,435	0	0	0	---
440110	9146200	OTS-SOBRIETY CHECKPOINT 12/13	26,428	0	0	0	---
440110	9148900	OTS-SOBRIETY CHECKPOINT 13/14	51,792	0	31,052	0	---
440110	9149000	OTS STEP 13/14 - STAKEOUTS	37,796	0	31,960	0	---
440110	9149010	OTS STEP 13/14 - ENFORCEMENT	79,732	0	37,510	0	---
440110	9149300	OTS Avoid 2013/2014	163,406	0	275,981	0	---
440110	9151900	OTS STEP 2014/15	0	0	298,309	0	---
440110	9151910	OTS STEP 2014/15	0	0	253,233	0	---
440210	9332000	RAID 14/15	1,420	0	140,745	0	---
Operating Grants Total			571,213	0	1,068,792	0	---
881100	3115000	General Fund Allocation Chgs	868,287	0	0	0	---
882101	3115000	Annual Utilization Chgs 101 Fd	14,421	0	0	0	---
882510	3115000	Annual Utilization Chgs 510 Fd	7,320	7,320	7,320	7,320	%
884101	3115000	General Fund Charges	1,048	10,000	10,000	10,000	%
Charges From Others Total			891,077	17,320	17,320	17,320	---
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(354,000)	(352,000)	(352,000)	(39,300)	(88) %
894101	3115000	Interfund Svcs-General Fund	(237,826)	0	0	0	---
894101	9146000	OTS Avoid 2013	(4)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
		Charges to Others Total	(591,830)	(352,000)	(352,000)	(39,300)	(88) %
		Total Budget Requirements	35,924,680	35,766,627	36,674,948	36,082,181	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3120000	Salaries-Regular	964,514	996,127	996,127	1,008,203	1 %
411110	3120000	Salaries-Temp & Part Time	59,040	92,069	92,069	98,424	6 %
411310	3120000	Night Shift Premium	106	0	0	0	---
411315	3120000	Shift Differential Pay-Police	13,680	0	0	0	---
411320	3120000	Temp Foreman Pay-Extra 5%	291	0	0	0	---
411410	3120000	Vacation Payoff	36,320	32,000	32,000	32,000	%
411420	3120000	Sick Leave Payoff	72,267	0	0	0	---
411430	3120000	Compensatory Time Payoff	12,166	6,200	6,200	6,200	%
412000	3120000	Emp Pension & Benefits	556,687	605,454	605,454	620,229	2 %
413110	3120000	OT at Straight Time	519	0	0	0	---
413120	3120000	OT at 1.5 Rate	1,109	5,000	5,000	5,000	%
413210	3120000	Holiday OT at ST/NS	0	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	17,132	25,000	25,000	25,000	%
Personnel Services Total			1,733,836	1,762,169	1,762,169	1,795,375	1 %
421000	3120000	Professional Services	3,114	6,950	6,950	6,950	%
422000	3120000	Utility Services	6,092	7,250	7,250	7,250	%
422200	3120000	Electric	14,674	20,000	20,000	20,000	%
422500	3120000	Water	6,005	7,000	7,000	7,000	%
422700	3120000	Refuse/Disposal Fees	1,227	1,150	1,150	1,150	%
423000	3120000	Rentals & Transport	53,760	53,902	53,902	53,902	%
424000	3120000	Maint & Repairs	179,840	214,021	563,313	314,021	46 %
425000	3120000	Office Exp & Supplies	1,241	2,000	2,000	2,000	%
425200	3120000	Periodicals/Dues	771	480	480	0	---
426000	3120000	Materials & Supplies	151,921	127,800	165,800	142,000	11 %
427200	3120000	Training	20,445	20,000	20,000	40,000	100 %
428400	3120000	Liability Insurance	50,337	80,824	80,824	57,364	(29) %
428420	3120000	Insurance Charges - Direct	41,920	72,182	72,182	56,513	(21) %
Non-personnel Expenses Total			531,353	613,559	1,000,851	708,150	15 %
440110	9148000	INCA OPS 12/13	51,455	0	0	0	---
440110	9149800	INCA OPS 14/15	3,837	0	96,242	0	---
440110	9153700	INCA OPS 15/16	0	0	100,080	0	---
Operating Grants Total			55,292	0	196,322	0	---
462200	3120000	Machinery & Eqment	94,426	0	0	0	---
Equipment Outlay Total			94,426	0	0	0	---
881100	3120000	General Fund Allocation Chgs	91,630	0	0	0	---
882510	3120000	Annual Utilization Chgs 510 Fd	5,028	5,028	5,028	5,028	%
Charges From Others Total			96,658	5,028	5,028	5,028	---
892510	3120000	Annual Utiliztn Chgs to 510 Fd	0	0	0	(127,407)	---
894510	3120000	Interfund Svcs-Electric Fund	(125,290)	0	0	0	---
Charges to Others Total			(125,290)	0	0	(127,407)	---
Total Budget Requirements			2,386,278	2,380,756	2,964,370	2,381,146	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3125000	Salaries-Regular	7,382,201	7,133,783	7,133,783	7,505,474	5 %
411310	3125000	Night Shift Premium	855	0	0	0	---
411315	3125000	Shift Differential Pay-Police	69,761	0	0	0	---
411410	3125000	Vacation Payoff	164,319	180,000	180,000	180,000	%
411420	3125000	Sick Leave Payoff	7,192	0	0	0	---
411430	3125000	Compensatory Time Payoff	171,172	100,000	100,000	100,000	%
412000	3125000	Emp Pension & Benefits	4,317,030	4,293,006	4,293,006	4,609,329	7 %
413110	3125000	OT at Straight Time	22,572	0	0	0	---
413120	3125000	OT at 1.5 Rate	299,166	250,000	250,000	250,000	%
413230	3125000	Holiday OT-Reg/Ret	170,075	180,000	180,000	180,000	%
Personnel Services Total			12,604,348	12,136,789	12,136,789	12,824,803	5 %
421000	3125000	Professional Services	3,706	0	0	0	---
421001	3125000	Prof Svcs - Admin	5,972	0	0	0	---
422000	3125000	Utility Services	29,484	36,500	38,198	36,500	%
424000	3125000	Maint & Repairs	11,095	2,300	2,300	2,300	%
425000	3125000	Office Exp & Supplies	20,316	15,000	15,000	15,000	%
425200	3125000	Periodicals/Dues	360	245	245	0	---
426000	3125000	Materials & Supplies	51,900	38,256	50,256	83,756	118 %
426000	9879400	RCP-PACT Funds FY 13/14	38,676	0	51,472	0	---
427100	3125000	Travel & Meeting	209	1,200	1,200	1,200	%
427200	3125000	Training	11,401	14,000	14,000	14,000	%
428400	3125000	Liability Insurance	340,576	529,864	529,864	389,095	(26) %
Non-personnel Expenses Total			513,700	637,365	702,535	541,851	(14) %
450029	3125000	Police Explorer Scouts	3,179	3,000	3,000	3,000	%
Special Projects Total			3,179	3,000	3,000	3,000	---
440110	9137400	Safe Routes,2010-2012	9,048	0	33,329	0	---
440110	9137800	DUI Youth Safety,2010-2011	1,966	0	1,422	0	---
440110	9142200	Avoid the 30 DUI, 2011-2012	63	0	0	0	---
440110	9142600	CHP Every 15 Minutes 2012	226	0	0	0	---
440110	9149700	ATF GUN/GANG TASK 14/15	10,376	0	19,623	0	---
440110	9150400	St. Homeland Security-PD-2013	30,057	0	40,081	0	---
440110	9151000	US Marshal Fugitive Task Force	76,554	0	23,445	0	---
440110	9152200	St. Homeland Security-PD-2014	0	0	79,444	0	---
440110	9153300	ATF GUN/GANG TASK 15/16	0	0	30,000	0	---
440110	9153400	US Marshal Fugitive TF 15/16	0	0	100,000	0	---
440210	9330900	RAID 13/14	123,347	0	3,121	0	---
Operating Grants Total			251,641	0	330,467	0	---
462100	9874000	RCP-PACT Funds FY 12/13	118,506	0	0	0	---
462100	9879300	ARCCOPS-PACT Funds FY 13/14	19,323	0	156,012	0	---
462100	9879400	RCP-PACT Funds FY 13/14	82,601	0	0	0	---
462200	9873900	ARCCOPS-PACT Funds FY 12/13	178,286	0	29	0	---
462200	9879300	ARCCOPS-PACT Funds FY 13/14	0	0	24,664	0	---
462200	9879400	RCP-PACT Funds FY 13/14	27,249	0	0	0	---
Equipment Outlay Total			425,966	0	180,706	0	---
881100	3125000	General Fund Allocation Chgs	268,563	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
Charges From Others Total			268,563	0	0	0	---
894101	3125000	Interfund Svcs-General Fund	(116,242)	0	0	0	---
894205	3125000	Interfund Svcs-205 fund	(98,879)	0	0	0	---
Charges to Others Total			(215,121)	0	0	0	---
Total Budget Requirements			13,852,277	12,777,154	13,353,497	13,369,654	4 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3130000	Salaries-Regular	3,820,354	3,781,327	3,781,327	3,918,542	3 %
411320	3130000	Temp Foreman Pay-Extra 5%	633	0	0	0	---
411410	3130000	Vacation Payoff	189,076	200,000	200,000	200,000	%
411420	3130000	Sick Leave Payoff	35,768	30,000	30,000	30,000	%
411430	3130000	Compensatory Time Payoff	106,288	81,000	81,000	81,000	%
412000	3130000	Emp Pension & Benefits	2,169,881	2,254,655	2,254,655	2,420,352	7 %
413110	3130000	OT at Straight Time	107,440	125,000	125,000	125,000	%
413120	3130000	OT at 1.5 Rate	249,564	150,000	150,000	150,000	%
413130	3130000	OT at Double Time Rate	8,297	6,000	6,000	6,000	%
413230	3130000	Holiday OT-Reg/Ret	66,985	53,000	53,000	53,000	%
Personnel Services Total			6,754,290	6,680,982	6,680,982	6,983,894	4 %
421000	3130000	Professional Services	75,610	62,840	62,840	77,840	23 %
422000	3130000	Utility Services	30,868	33,000	33,000	33,000	%
424000	3130000	Maint & Repairs	0	3,415	3,415	3,415	%
425000	3130000	Office Exp & Supplies	17,187	14,000	14,000	17,000	21 %
425200	3130000	Periodicals/Dues	0	200	200	200	%
426000	3130000	Materials & Supplies	9,738	13,100	13,100	13,100	%
427100	3130000	Travel & Meeting	2,610	5,300	5,300	5,300	%
427200	3130000	Training	13,844	10,600	10,600	10,600	%
428400	3130000	Liability Insurance	170,130	281,286	281,286	203,128	(27) %
Non-personnel Expenses Total			319,992	423,741	423,741	363,583	(14) %
450130	3130000	Cal-ID	293,085	261,484	311,955	261,484	%
Special Projects Total			293,085	261,484	311,955	261,484	---
440110	9148100	IRAT 12/13	4,300	0	0	0	---
440110	9149100	JAG-2013	0	0	98,043	0	---
440110	9150100	IRAT 14/15	12,901	0	4,300	0	---
440110	9151500	JAG-2014	0	0	188,499	0	---
440110	9153500	IRAT 15/16	0	0	17,374	0	---
Operating Grants Total			17,202	0	308,216	0	---
881100	3130000	General Fund Allocation Chgs	161,178	0	0	0	---
Charges From Others Total			161,178	0	0	0	---
894101	3130000	Interfund Svcs-General Fund	(92,223)	0	0	0	---
Charges to Others Total			(92,223)	0	0	0	---
Total Budget Requirements			7,453,524	7,366,207	7,724,894	7,608,961	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3135000	Salaries-Regular	2,997,822	3,001,724	3,001,724	2,877,346	(4) %
411410	3135000	Vacation Payoff	132,368	135,000	135,000	135,000	%
411420	3135000	Sick Leave Payoff	21,052	0	0	0	---
411430	3135000	Compensatory Time Payoff	58,682	56,000	56,000	56,000	%
412000	3135000	Emp Pension & Benefits	1,773,813	1,852,503	1,852,503	1,838,378	() %
413110	3135000	OT at Straight Time	33,227	20,000	20,000	20,000	%
413120	3135000	OT at 1.5 Rate	307,747	225,000	225,000	225,000	%
413230	3135000	Holiday OT-Reg/Ret	76,676	50,000	50,000	50,000	%
Personnel Services Total			5,401,391	5,340,227	5,340,227	5,201,724	(2) %
421000	3135000	Professional Services	878	3,030	3,030	3,030	%
422000	3135000	Utility Services	4,076	5,700	5,700	5,700	%
424000	3135000	Maint & Repairs	0	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	9,323	10,000	10,000	10,000	%
425200	3135000	Periodicals/Dues	500	360	360	360	%
426000	3135000	Materials & Supplies	3,138	8,000	8,000	8,000	%
427100	3135000	Travel & Meeting	7,830	9,317	9,317	8,842	(5) %
428400	3135000	Liability Insurance	136,083	222,960	222,960	149,158	(33) %
Non-personnel Expenses Total			161,831	265,687	265,687	191,410	(27) %
440110	9146300	DOJ-VIOLENCE AGAINST WOMEN	0	0	20,000	0	---
440110	9147300	WCNTF-2012/13	26,567	0	0	0	---
440110	9147700	HIDTA 12/13	5,778	0	0	0	---
440110	9147800	ICEP 12/13	3,082	0	0	0	---
440110	9147900	INCA OT 12/13	28,147	0	0	0	---
440110	9148200	ATF GUN/GANG TASK 12/13	(2,391)	0	0	0	---
440110	9149600	HIDTA 14/15	50,056	0	1,549	0	---
440110	9149900	INCA OT 14/15	54,397	0	602	0	---
440110	9150000	ICEP 14/15	659	0	50,946	0	---
440110	9151400	Ontario PD ABC Task Force	0	0	9,500	0	---
440110	9153200	HIDTA 15/16	0	0	52,123	0	---
440110	9153600	ICEP 15/16	0	0	52,123	0	---
440110	9153800	INCA OT 15/16	0	0	55,000	0	---
440110	9330500	ABC GAP 2013	40,224	0	0	0	---
440210	9331900	Anti-Drug Abuse 13/14	56,495	0	24,432	0	---
440210	9332100	ABC GAP 2014	0	0	58,639	0	---
Operating Grants Total			263,018	0	324,916	0	---
881100	3135000	General Fund Allocation Chgs	101,718	0	0	0	---
Charges From Others Total			101,718	0	0	0	---
894101	3135000	Interfund Svcs-General Fund	(226)	0	0	0	---
Charges to Others Total			(226)	0	0	0	---
Total Budget Requirements			5,927,732	5,605,914	5,930,830	5,393,134	(3) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	3145200	Professional Services	27	0	110,357	0	---
422000	3145200	Utility Services	0	0	16,558	0	---
424000	3145200	Maint & Repairs	0	0	34,000	0	---
425000	3145200	Office Exp & Supplies	34,415	0	124,184	0	---
426000	3145200	Materials & Supplies	163,740	0	223,037	0	---
427100	3145200	Travel & Meeting	0	0	20,000	0	---
427200	3145200	Training	8,402	0	133,581	0	---
Non-personnel Expenses Total			206,585	0	661,717	0	---
462100	3145200	Automotive Equipment	30,682	0	200,664	0	---
462305	3145200	Computer System Upgrades	0	0	43,576	0	---
Equipment Outlay Total			30,682	0	244,240	0	---
Total Budget Requirements			237,268	0	905,958	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	3145400	Professional Services	918	0	63,027	0	---
424000	3145400	Maint & Repairs	400	0	1,284	0	---
425000	3145400	Office Exp & Supplies	0	0	30,563	0	---
426000	3145400	Materials & Supplies	54,317	0	142,182	0	---
427100	3145400	Travel & Meeting	1,411	0	15,800	0	---
427200	3145400	Training	5,571	0	133,455	0	---
Non-personnel Expenses Total			62,618	0	386,314	0	---
462100	3145400	Automotive Equipment	69,420	0	4,735	0	---
462200	3145400	Machinery & Eqment	0	0	21,243	0	---
Equipment Outlay Total			69,420	0	25,979	0	---
Total Budget Requirements			132,038	0	412,293	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	3145500	Professional Services	28,300	0	54,205	0	---
422000	3145500	Utility Services	23,600	0	36,399	0	---
423000	3145500	Rentals & Transport	17,236	0	30,317	0	---
426000	3145500	Materials & Supplies	61,101	0	12,203	0	---
Non-personnel Expenses Total			130,237	0	133,126	0	---
462100	3145500	Automotive Equipment	29,626	0	0	0	---
462200	3145500	Machinery & Eqment	0	0	8,856	0	---
Equipment Outlay Total			29,626	0	8,856	0	---
Total Budget Requirements			159,864	0	141,982	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3150020	Salaries-Regular	10,512	0	0	0	---
412000	3150020	Emp Pension & Benefits	4,332	0	0	0	---
Personnel Services Total			14,844	0	0	0	---
Total Budget Requirements			14,844	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3150100	Salaries-Regular	(4,319)	0	0	0	---
411100	9137500	COPS Hiring Grant	624,388	0	0	0	---
411410	9137500	COPS Hiring Grant	(3,078)	0	0	0	---
412000	3150100	Emp Pension & Benefits	(421)	0	0	0	---
412000	9137500	COPS Hiring Grant	344,114	0	0	0	---
Personnel Services Total			960,682	0	0	0	---
428400	9137500	COPS Hiring Grant	20,871	0	0	0	---
Non-personnel Expenses Total			20,871	0	0	0	---
440110	9137500	COPS Hiring Grant	0	0	2,310,416	0	---
Operating Grants Total			0	0	2,310,416	0	---
Total Budget Requirements			981,554	0	2,310,416	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	7,374,051	7,780,990	7,780,990	8,184,882	5 %
		Charges From Others Total	7,374,051	7,780,990	7,780,990	8,184,882	5 %
		Total Budget Requirements	7,374,051	7,780,990	7,780,990	8,184,882	5 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
462100	9877100	PD Marked Patrol Cars-Pinnacle	160,739	0	339,260	0	---
462200	3195000	Machinery & Eqment	2,343	0	0	0	---
462200	9874300	PD Coban Tech. Equip.-Pinnacle	878,432	0	0	0	---
Equipment Outlay Total			1,041,515	0	339,260	0	---
440301	9878800	PD-Dispatch Ctr Addtl Eq-Lease	200,000	0	0	0	---
Capital Outlay & Grants Total			200,000	0	0	0	---
881100	3195000	General Fund Allocation Chgs	150	0	0	0	---
Charges From Others Total			150	0	0	0	---
Total Budget Requirements			1,241,665	0	339,260	0	---