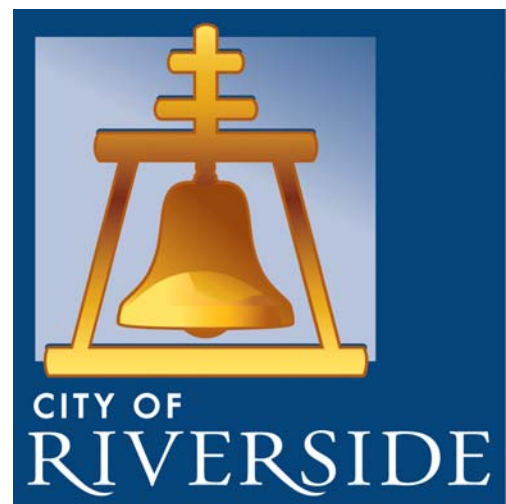


POLICE DEPARTMENT

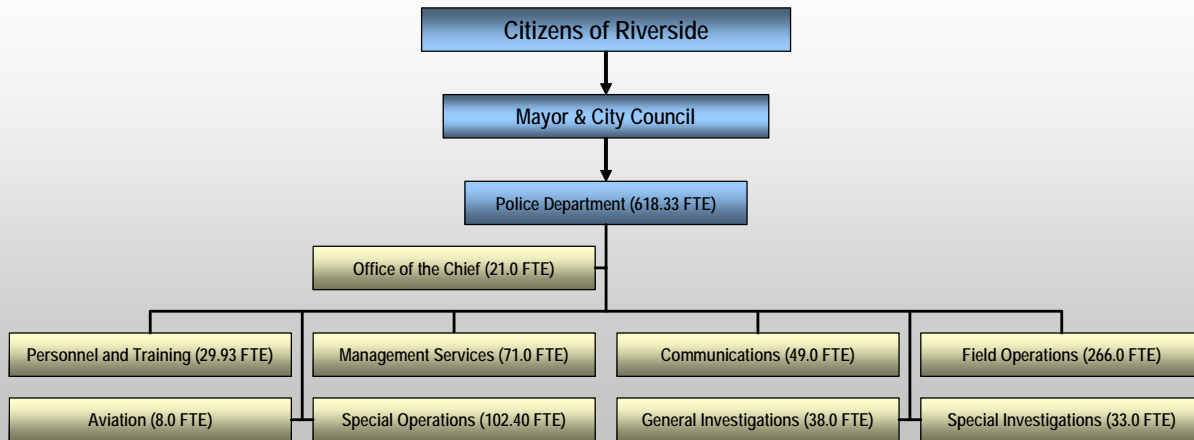
MISSION STATEMENT

The mission of the Riverside Police Department is to provide high quality police service through timely responses to calls for service, capably investigating crimes, diligently apprehending criminals, and providing innovative and effective crime prevention strategies through diverse police-community partnerships that promote safer neighborhoods, businesses, schools, and parks for all the citizens of Riverside.



Police Department

DEPARTMENTAL ORGANIZATIONAL CHART



SERVICES PROVIDED BY DEPARTMENT

Office of the Chief of Police includes Department Administration, which provides policy and leadership direction. The Chief's Office also includes, Internal Affairs, Media Relations, and the Audit and Compliance Unit that oversees the implementation of the Strategic Plan and conducts audits as directed by the Chief of Police.

Personnel & Training Personnel conducts recruitments, backgrounds, oversees Workers Compensation claims, and hiring of all Department employees; the Training Unit is responsible for the training needs of the Department ensuring compliance to State regulations, also includes volunteer services; and the Field Training Officer (FTO) program provides training to all new police recruits.

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

Field Operations, the largest division of the Police Department, is responsible for the following: first police response to emergencies; perform preliminary and follow-up investigations on Property, Person, and Grand Theft Auto crimes; provide basic police patrol services; Canine; Problem Oriented Policing Teams; Parole And Correction Team (PACT); School Resource Officer Program; the Transitional Housing Task Force; the Galleria at Tyler and the University Neighborhood Enhancement Team (UNET).

Special Operations consists of the following specialized services: Aviation, Watch Commanders, Special Weapons and Tactics (SWAT), Mobile Field Force, Explosive Ordinance Detail, METRO Team, Traffic Bureau (including enforcement, education, parking 30 Day Impounds, accident investigation follow-up), Crossing Guard Program, the Community Policing Team (Crime Free Multi-Housing Program, Youth Court, Neighborhood Watch, Business Watch, Citizen's Academy, Neighborhood Watch Academy) and Police Explorers.

Aviation Unit provides aerial support for ground operations in observing, preventing, and interdicting criminal activity. Additionally provides support for rescue, fire spotting, and direct fire suppression by aerial application of water on non-structural fires.

Communications answers all 9-1-1 emergency telephone calls in the city. All emergency requests for police, fire, and medical aid are routed through the Communications Division. Additional services include maintenance and administration of all radio systems infrastructure, emergency telephone communications equipment, and FCC radio licenses.

Centralized Investigations Bureau is responsible for conducting follow-up criminal investigations and preparing cases for prosecution. Investigations include homicides, officer involved shootings, assaults, armed robberies, sexual assaults, domestic violence, fraud cases, computer crimes, and identity theft. The Evidence Unit collects and processes seized evidence from crime scenes.

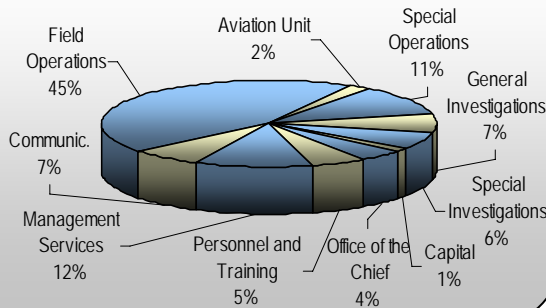
Special Investigations conducts investigations of cases involving drugs; vice activities; criminal intelligence gathering to include gangs; dissemination of intelligence information; and preliminary asset forfeiture activities. Special Investigations also provides assistance to several Federal and State drug task forces.

Police Department

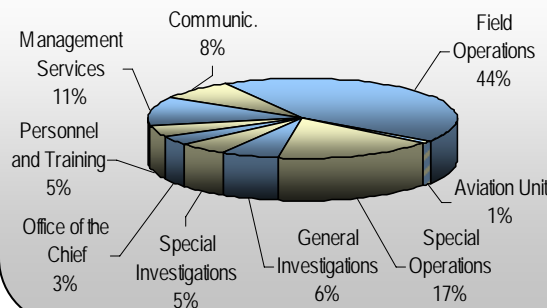
BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Office of the Chief	5,509,077	6,618,039	7,274,245	3,488,622	-52.04%
Personnel and Training	-	-	-	4,033,870	---
Management Services	8,798,812	8,573,312	8,759,138	9,074,584	3.60%
Communications	4,198,940	5,595,403	5,403,192	5,419,485	0.30%
Field Operations	25,064,512	29,678,967	29,670,583	34,415,610	15.99%
Aviation Unit	1,381,862	1,958,231	1,330,249	1,692,307	27.22%
Special Operations	6,327,439	7,476,213	8,158,022	8,727,176	6.98%
General Investigations	8,509,983	9,813,117	5,999,599	5,832,073	-2.79%
Special Investigations	3,975,819	4,549,453	4,507,891	4,716,284	4.62%
Asset Forfeiture	734,544	517,836	-	-	---
Grants	877,695	1,037,784	-	-	---
Capital	-	-	1,355,658	1,094,030	-19.30%
Direct Operating Budget	65,378,685	75,818,358	72,458,577	78,494,041	8.33%

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

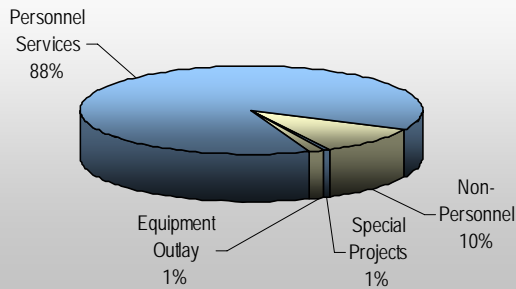
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Office of the Chief	34.93	35.93	50.93	21.00	(29.93)
Personnel and Training	-	-	-	29.93	29.93
Management Services	66.00	66.00	69.00	71.00	2.00
Communications	43.00	43.00	49.00	49.00	-
Field Operations	224.50	224.50	242.00	266.00	24.00
Aviation Unit	8.00	8.00	6.00	8.00	2.00
Special Operations	95.40	95.40	100.40	102.40	2.00
General Investigations	65.00	64.00	42.00	38.00	(4.00)
Special Investigations	28.00	29.00	30.00	33.00	3.00
COPS in Schools Grant	3.00	3.00	-	-	-
Personnel Total	567.83	568.83	589.33	618.33	29.00

Police Department

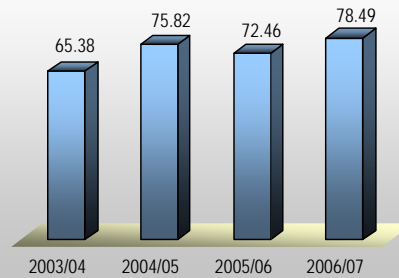
BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	53,679,169	62,824,178	62,661,576	69,075,583	10.24%
Non-Personnel	6,830,158	7,794,436	7,716,721	7,876,395	2.07%
Special Projects	2,602,279	2,792,456	444,462	448,033	0.80%
Equipment Outlay	2,018,160	2,182,346	1,355,658	1,094,030	-19.30%
Capital Outlay	248,919	224,942	280,160	-	---
Debt Service	-	-	-	-	---
Direct Operating Budget	65,378,685	75,818,358	72,458,577	78,494,041	8.33%
Charge From Others	4,518,132	5,292,373	5,708,857	6,091,260	6.70%
Charge To Others	(1,537,959)	(5,131,453)	(1,515,773)	(1,519,307)	0.23%
Total Budget	68,358,858	75,979,278	76,651,661	83,065,994	8.37%

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Personnel and Training Division was created with 29.93 FTEs transferred from the Office of the Chief.
2. Two Administrative Analysts were added to the Office of the Chief.
3. One Administrative Analyst was added to the Field Operations Division.
4. 16 Officers, four Detectives, three Sergeants, and two Lieutenants were added to the Field Operations Division.
5. Miscellaneous positions were reclassified or transferred within the Department.

Other Adjustments

None.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3100000	Salaries-Regular	2,781,232	3,603,487	3,603,487	2,035,633	(43) %
411110	3100000	Salaries-Temp & Part Time	149,594	340,691	340,691	0	---
411410	3100000	Vacation Payoff	35,768	69,306	69,306	50,283	(27) %
411430	3100000	Compensatory Time Payoff	14,261	0	0	0	---
412000	3100000	Emp Pension & Benefits	1,504,724	1,727,326	1,727,326	892,716	(48) %
413110	3100000	OT at Straight Time	3,129	0	0	40,560	---
413120	3100000	OT at 1.5 Rate	81,519	90,125	90,125	45,125	(49) %
413210	3100000	Holiday OT at ST/NS	313	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	14,068	19,020	19,020	9,510	(50) %
Personnel Services Total			4,584,610	5,849,955	5,849,955	3,073,827	(47) %
421000	3100000	Professional Services	217,461	268,030	306,237	45,050	(83) %
421100	3100000	Outside Legal Svcs	128,917	190,000	190,000	190,000	%
422000	3100000	Utility Services	60,332	55,424	55,596	30,824	(44) %
422200	3100000	Electric	14	0	0	0	---
423000	3100000	Rentals & Transport	75,638	84,164	84,164	85,223	1 %
424000	3100000	Maint & Repairs	2,130	3,162	3,162	240	(92) %
425000	3100000	Office Exp & Supplies	30,692	20,000	20,000	10,000	(50) %
425200	3100000	Periodicals/Dues	7,617	6,010	6,010	5,216	(13) %
426000	3100000	Materials & Supplies	282,365	346,234	346,924	3,000	(99) %
427100	3100000	Travel & Meeting	9,450	12,839	12,839	12,139	(5) %
427200	3100000	Training	90,169	114,000	114,000	0	---
427210	3100000	Training - POST	200,600	240,000	320,000	0	---
428400	3100000	Insurance/All Other	131,784	84,427	84,427	33,103	(60) %
Non-personnel Expenses Total			1,237,174	1,424,290	1,543,360	414,795	(70) %
440110	9120900	Bulletproof Vest 2004	3,217	0	0	0	---
440110	9123500	Bulletproof Vest 05/06	0	0	3,461	0	---
440110	9123900	Homeland Security-05/06-SHSP	0	0	50,000	0	---
440110	9124000	Law Enf. Terror Prev(LETPP)05/	0	0	139,970	0	---
440110	9124600	Buffer Zone Protection Program	0	0	94,576	0	---
440210	9317300	Homeland Security-2004-SHSP	512,066	0	0	0	---
440210	9317400	Law Enf. Terrorism Prev(LETPP)	136,898	0	25,610	0	---
Special Projects Total			652,182	0	313,618	0	---
440220	9223400	Homeland Security 2003-PD	144,071	0	0	0	---
Capital Outlay Total			144,071	0	0	0	---
881100	3100000	General Fund Allocation Chgs	348,816	351,244	351,244	403,778	14 %
881200	3100000	Central Svc Allocation Chgs	456,662	519,834	519,834	1,343,889	158 %
Charges From Others Total			805,479	871,078	871,078	1,747,667	100 %
894101	3100000	Interfund Svcs-General Fund	(297,942)	0	0	0	---
Charges to Others Total			(297,942)	0	0	0	---
Net Budget			7,125,575	8,145,323	8,578,011	5,236,289	(35) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3102000	Salaries-Regular	0	0	0	1,714,428	---
411110	3102000	Salaries-Temp & Part Time	0	0	0	439,820	---
411410	3102000	Vacation Payoff	0	0	0	23,935	---
412000	3102000	Emp Pension & Benefits	0	0	0	833,168	---
413120	3102000	OT at 1.5 Rate	0	0	0	45,000	---
413230	3102000	Holiday OT-Reg/Ret	0	0	0	9,510	---
Personnel Services Total			0	0	0	3,065,861	---
421000	3102000	Professional Services	0	0	0	85,980	---
422000	3102000	Utility Services	0	0	0	26,040	---
423000	3102000	Rentals & Transport	0	0	0	6,000	---
424000	3102000	Maint & Repairs	0	0	0	2,922	---
425000	3102000	Office Exp & Supplies	0	0	0	10,000	---
425200	3102000	Periodicals/Dues	0	0	0	794	---
426000	3102000	Materials & Supplies	0	0	0	427,726	---
427100	3102000	Travel & Meeting	0	0	0	700	---
427200	3102000	Training	0	0	0	114,000	---
427210	3102000	Training - POST	0	0	0	260,000	---
428400	3102000	Insurance/All Other	0	0	0	33,847	---
Non-personnel Expenses Total			0	0	0	968,009	---
881100	3102000	General Fund Allocation Chgs	0	0	0	27,660	---
881200	3102000	Central Svc Allocation Chgs	0	0	0	160,731	---
Charges From Others Total			0	0	0	188,391	---
Net Budget			0	0	0	4,222,261	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3105000	Salaries-Regular	2,865,777	2,878,152	2,878,152	3,231,725	12 %
411110	3105000	Salaries-Temp & Part Time	31,174	22,282	22,282	22,880	2 %
411310	3105000	Night Shift Premium	14,939	10,960	10,960	10,960	%
411320	3105000	Temp Foreman Pay-Extra 5%	34	0	0	0	---
411410	3105000	Vacation Payoff	166	0	0	0	---
411430	3105000	Compensatory Time Payoff	13,804	0	0	0	---
412000	3105000	Emp Pension & Benefits	1,248,661	1,734,685	1,734,685	1,591,631	(8) %
413110	3105000	OT at Straight Time	87	0	0	0	---
413120	3105000	OT at 1.5 Rate	47,327	85,000	85,000	85,000	%
413130	3105000	OT at Double Time Rate	496	750	750	750	%
413210	3105000	Holiday OT at ST/NS	4,599	4,800	4,800	4,800	%
413230	3105000	Holiday OT-Reg/Ret	5,413	7,500	7,500	7,500	%
Personnel Services Total			4,232,482	4,744,129	4,744,129	4,955,246	4 %
421000	3105000	Professional Services	158,528	245,521	254,840	232,521	(5) %
422000	3105000	Utility Services	88,933	262,873	221,777	232,380	(11) %
422200	3105000	Electric	169,519	325,000	325,301	325,000	%
422500	3105000	Water	15,695	45,000	45,000	45,000	%
422700	3105000	Refuse/Disposal Fees	9,973	18,000	18,000	18,000	%
423000	3105000	Rentals & Transport	4,506	0	0	0	---
424000	3105000	Maint & Repairs	606,829	727,602	751,608	675,039	(7) %
425000	3105000	Office Exp & Supplies	218,927	325,124	328,414	325,203	%
425200	3105000	Periodicals/Dues	1,133	685	685	685	%
426000	3105000	Materials & Supplies	861,421	1,153,828	1,184,777	1,344,158	16 %
427100	3105000	Travel & Meeting	3,045	3,420	3,420	3,420	%
427200	3105000	Training	12,757	14,000	14,000	19,250	37 %
428400	3105000	Insurance/All Other	122,475	64,021	64,021	68,747	7 %
447410	3105000	County Booking Fees	566,040	626,695	626,695	626,695	%
Non-personnel Expenses Total			2,839,787	3,811,769	3,838,540	3,916,098	2 %
440110	9123600	JAG-2005	0	0	229,153	0	---
440110	9124100	Secure Our Schools	0	0	274,200	0	---
440110	9124800	JAG-2006	0	0	134,676	0	---
440110	9223500	LLEBG 03/04	128,151	0	0	0	---
440110	9223900	LLEBG 04/05	63,956	0	82,084	0	---
440120	9223300	COPS Technology 2003	158,624	0	68,282	0	---
440210	9314400	AB3229 State COPS 03/04	288,937	0	17,027	0	---
440210	9316200	AB3229 State COPS 02/03	102,344	0	0	0	---
440210	9317000	AB3229 State COPS 04/05	12,632	0	394,076	0	---
440210	9318900	Citiz. Opt. for Pub Safty-05	0	0	411,996	0	---
450013	3105000	We Tip	12,800	15,240	15,240	15,240	%
450018	3105000	Horizon House-RCCADV	19,999	0	0	0	---
450020	3105000	Rape Crisis Center	19,999	0	0	0	---
450180	3105000	Information Technology Project	174,035	188,000	245,540	188,000	%
453123	3105000	Operation Safehouse	19,999	0	0	0	---
Special Projects Total			1,001,481	203,240	1,872,274	203,240	---
462100	3105000	Automotive Equipment	457,156	0	0	0	---
462200	3105000	Machinery & Eqment	0	0	11,708	0	---
462308	3105000	Office Furn & Eq-Computer Acqu	2,619	0	0	0	---
463300	3105000	Office Furniture & Equip-Cap	39,785	0	651	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
Equipment Outlay Total			499,561	0	12,359	0	---
881100	3105000	General Fund Allocation Chgs	97,373	124,030	124,030	154,701	24 %
881200	3105000	Central Svc Allocation Chgs	637,632	659,149	659,149	764,372	15 %
882101	3105000	Annual Utilization Chgs 101 Fd	256,416	256,416	256,416	256,416	%
882102	3105000	Annual Utilization Chgs 102 Fd	656,678	708,799	708,799	0	---
882510	3105000	Annual Utilization Chgs 510 Fd	0	35,520	35,520	37,920	6 %
Charges From Others Total			1,648,100	1,783,914	1,783,914	1,213,409	(31) %
894101	3105000	Interfund Svcs-General Fund	(335,259)	0	0	0	---
894102	3105000	Interfund Svcs-Centrl Svcs Fd	(302)	0	0	0	---
Charges to Others Total			(335,562)	0	0	0	---
Net Budget			9,885,850	10,543,052	12,251,216	10,287,993	(2) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3110000	Salaries-Regular	1,974,136	2,587,275	2,587,275	2,699,791	4 %
411110	3110000	Salaries-Temp & Part Time	27,282	0	0	0	---
411310	3110000	Night Shift Premium	46,445	45,915	45,915	45,915	%
411320	3110000	Temp Foreman Pay-Extra 5%	1,712	0	0	0	---
411410	3110000	Vacation Payoff	10,906	0	0	0	---
411430	3110000	Compensatory Time Payoff	36,542	0	0	0	---
412000	3110000	Emp Pension & Benefits	878,751	1,407,897	1,407,897	1,196,739	(14) %
413110	3110000	OT at Straight Time	13,220	6,935	6,935	6,935	%
413120	3110000	OT at 1.5 Rate	507,258	558,557	478,557	533,557	(4) %
413130	3110000	OT at Double Time Rate	150,639	120,175	120,175	120,175	%
413210	3110000	Holiday OT at ST/NS	14,785	14,798	14,798	14,798	%
413230	3110000	Holiday OT-Reg/Ret	13,952	16,903	16,903	16,903	%
413330	3110000	Police Special Event 1.5 O/T	(155)	0	0	0	---
Personnel Services Total			3,675,477	4,758,455	4,678,455	4,634,813	(2) %
421000	3110000	Professional Services	110,280	127,753	145,026	127,753	%
422000	3110000	Utility Services	72,292	78,727	79,140	79,447	%
424000	3110000	Maint & Repairs	105,047	124,268	440,592	128,681	3 %
425000	3110000	Office Exp & Supplies	12,416	11,600	11,600	16,100	38 %
425200	3110000	Periodicals/Dues	331	632	632	632	%
426000	3110000	Materials & Supplies	112,936	227,965	252,501	373,350	63 %
427100	3110000	Travel & Meeting	6,811	6,900	6,900	8,900	28 %
427200	3110000	Training	19,951	11,500	11,500	7,500	(34) %
428400	3110000	Insurance/All Other	94,095	55,392	55,392	42,309	(23) %
Non-personnel Expenses Total			534,163	644,737	1,003,285	784,672	21 %
462200	3110000	Machinery & Eqment	89,056	0	23,750	0	---
462200	9773300	PD-Computer Aided Dispatch-CAD	1,296,706	0	1,031,991	0	---
Equipment Outlay Total			1,385,762	0	1,055,741	0	---
881100	3110000	General Fund Allocation Chgs	71,085	66,879	66,879	45,398	(32) %
881200	3110000	Central Svc Allocation Chgs	192,792	207,264	207,264	226,365	9 %
882510	3110000	Annual Utilization Chgs 510 Fd	80,400	80,400	80,400	80,400	%
Charges From Others Total			344,277	354,543	354,543	352,163	() %
891100	3110000	General Fund Allocation Chrges	0	(1,438,973)	(1,438,973)	(1,442,507)	%
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
894101	3110000	Interfund Svcs-General Fund	(113,100)	0	0	0	---
Charges to Others Total			(114,900)	(1,440,773)	(1,440,773)	(1,444,307)	%
Net Budget			5,824,781	4,316,962	5,651,252	4,327,341	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3115000	Salaries-Regular	15,801,832	17,896,371	18,496,371	21,316,406	19 %
411100	9729810	Orange Blossom Festival	11,395	0	0	0	---
411100	9741700	Security Overtime	2,358	0	0	0	---
411100	9746600	Security OT-Transportation Ctr	1,177	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	33,307	0	0	0	---
411110	9729810	Orange Blossom Festival	798	0	0	0	---
411310	3115000	Night Shift Premium	25	0	0	0	---
411315	3115000	Shift Differential Pay-Police	372,652	379,704	379,704	379,704	%
411410	3115000	Vacation Payoff	94,199	74,244	74,244	74,244	%
411420	3115000	Sick Leave Payoff	184,089	0	0	0	---
411430	3115000	Compensatory Time Payoff	123,112	125,000	125,000	125,000	%
412000	3115000	Emp Pension & Benefits	9,520,937	8,536,627	8,536,627	9,846,692	15 %
413110	3115000	OT at Straight Time	38,644	41,900	41,900	41,900	%
413120	3115000	OT at 1.5 Rate	1,374,279	903,000	903,000	980,234	8 %
413120	9729810	Orange Blossom Festival	51,293	75,000	75,000	75,000	%
413120	9741700	Security Overtime	21,715	111,000	111,000	75,000	(32) %
413120	9746600	Security OT-Transportation Ctr	125,716	130,000	130,000	130,000	%
413120	9761000	Downtown Weds. Night 02/03	2,228	0	0	0	---
413130	3115000	OT at Double Time Rate	4	0	0	0	---
413210	3115000	Holiday OT at ST/NS	1,308	815	815	815	%
413220	3115000	Holiday OT at 1 1/2T/NS	13	0	0	0	---
413230	3115000	Holiday OT-Reg/Ret	478,057	567,004	567,004	582,004	2 %
413250	3115000	DT Sub to Ret	74	0	0	0	---
413310	3115000	Police Special Event 1.5 O/T	2,396	0	0	0	---
413320	3115000	PD Spec Ev at 1.5	942	0	0	0	---
413320	9746600	Security OT-Transportation Ctr	5	0	0	0	---
413320	9761000	Downtown Weds. Night 02/03	46,050	45,000	45,000	55,000	22 %
413330	3115000	Police Special Event 1.5 O/T	212,999	222,200	222,200	222,200	%
Personnel Services Total			28,501,618	29,107,865	29,707,865	33,904,199	16 %
421000	3115000	Professional Services	2,878	4,000	4,000	3,000	(25) %
422000	3115000	Utility Services	76,722	86,994	88,294	80,194	(7) %
423000	3115000	Rentals & Transport	14,111	6,420	10,428	0	---
424000	3115000	Maint & Repairs	59	3,300	3,300	3,300	%
425000	3115000	Office Exp & Supplies	23,779	25,000	25,000	25,000	%
425200	3115000	Periodicals/Dues	547	584	584	584	%
426000	3115000	Materials & Supplies	35,392	29,923	36,225	39,923	33 %
427100	3115000	Travel & Meeting	187	1,400	1,400	1,400	%
427200	3115000	Training	10,241	10,150	13,350	12,250	20 %
428400	3115000	Insurance/All Other	733,632	394,947	394,947	345,760	(12) %
Non-personnel Expenses Total			897,550	562,718	577,528	511,411	(9) %
440210	9304700	Safe Communities Grant	1,255	0	697	0	---
440210	9309600	RCCIPN	8,153	0	40,597	0	---
440210	9314810	OES-FY 01 St Domestic Equip-PD	(198)	0	0	0	---
Special Projects Total			9,211	0	41,294	0	---
462200	3115000	Machinery & Eqment	249,715	0	0	0	---
Equipment Outlay Total			249,715	0	0	0	---
440220	9312500	State Tech-CLEEP	19,036	0	1,095	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440301	9751000	El Protector Program	1,834	0	0	0	---
Capital Outlay Total			20,870	0	1,095	0	---
881100	3115000	General Fund Allocation Chgs	372,189	541,139	541,139	369,667	(31) %
881200	3115000	Central Svc Allocation Chgs	917,625	952,664	952,664	886,860	(6) %
882102	3115000	Annual Utilization Chgs 102 Fd	0	0	0	52,000	---
882510	3115000	Annual Utilization Chgs 510 Fd	32,520	32,520	32,520	166,030	410 %
884101	3115000	General Fund Charges	2,395	6,726	6,726	15,000	123 %
Charges From Others Total			1,324,729	1,533,049	1,533,049	1,489,557	(2) %
892102	3115000	Annual Utiliztn Chgs to 102 Fd	(110,000)	(75,000)	(75,000)	(75,000)	%
894101	3115000	Interfund Svcs-General Fund	(2,087,644)	0	0	0	---
Charges to Others Total			(2,197,644)	(75,000)	(75,000)	(75,000)	---
Net Budget			28,806,052	31,128,632	31,785,832	35,830,167	15 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3120000	Salaries-Regular	615,601	491,386	491,386	684,127	39 %
411410	3120000	Vacation Payoff	2,339	0	0	0	---
411420	3120000	Sick Leave Payoff	46,629	0	0	0	---
411430	3120000	Compensatory Time Payoff	6,365	0	0	0	---
412000	3120000	Emp Pension & Benefits	344,304	230,494	230,494	300,065	30 %
413120	3120000	OT at 1.5 Rate	51,122	44,000	44,000	44,000	%
413120	9117400	HIDTA Helicopter OT	0	0	19,851	0	---
413120	9305500	98-9 Helicopter OT Reim-State	17,838	0	0	0	---
413210	3120000	Holiday OT at ST/NS	205	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	13,307	17,600	17,600	17,600	%
Personnel Services Total			1,097,714	783,799	803,650	1,046,111	33 %
421000	3120000	Professional Services	5,936	2,500	2,500	2,500	%
422000	3120000	Utility Services	11,119	8,716	8,716	49,866	472 %
422200	3120000	Electric	15,703	14,000	14,000	19,680	40 %
422500	3120000	Water	4,461	3,800	3,800	5,900	55 %
422700	3120000	Refuse/Disposal Fees	1,233	865	865	865	%
423000	3120000	Rentals & Transport	45,474	47,642	47,642	49,965	4 %
424000	3120000	Maint & Repairs	523,960	235,691	296,340	248,691	5 %
425000	3120000	Office Exp & Supplies	1,453	1,200	1,200	1,200	%
425200	3120000	Periodicals/Dues	335	300	300	300	%
426000	3120000	Materials & Supplies	90,959	76,000	76,000	117,500	54 %
427100	3120000	Travel & Meeting	845	1,000	1,000	1,000	%
427200	3120000	Training	28,449	40,000	40,000	40,000	%
428400	3120000	Insurance/All Other	28,562	10,518	10,518	11,123	5 %
428420	3120000	Insurance Charges - Direct	80,502	104,218	104,218	97,606	(6) %
Non-personnel Expenses Total			838,997	546,450	607,100	646,196	18 %
440110	9117400	HIDTA Helicopter OT	21,518	0	78,548	0	---
Special Projects Total			21,518	0	78,548	0	---
881100	3120000	General Fund Allocation Chgs	12,198	10,795	10,795	8,633	(20) %
881200	3120000	Central Svc Allocation Chgs	117,867	99,575	99,575	118,866	19 %
882102	3120000	Annual Utilization Chgs 102 Fd	39,999	0	0	0	---
Charges From Others Total			170,065	110,370	110,370	127,499	15 %
894101	3120000	Interfund Svcs-General Fund	(72,114)	0	0	0	---
Charges to Others Total			(72,114)	0	0	0	---
Net Budget			2,056,183	1,440,619	1,599,668	1,819,806	26 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3125000	Salaries-Regular	3,592,555	4,508,905	4,508,905	4,904,501	8 %
411110	3125000	Salaries-Temp & Part Time	624,024	625,870	625,870	623,376	() %
411310	3125000	Night Shift Premium	420	800	800	800	%
411315	3125000	Shift Differential Pay-Police	76,968	65,520	65,520	65,520	%
411410	3125000	Vacation Payoff	78,658	11,669	11,669	30,937	165 %
411420	3125000	Sick Leave Payoff	103,022	0	0	0	---
411430	3125000	Compensatory Time Payoff	44,170	0	0	0	---
412000	3125000	Emp Pension & Benefits	2,102,034	2,127,857	2,127,857	2,271,728	6 %
413110	3125000	OT at Straight Time	43,518	103,867	103,867	103,867	%
413120	3125000	OT at 1.5 Rate	292,532	278,000	278,000	278,000	%
413210	3125000	Holiday OT at ST/NS	1,338	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	84,041	105,000	105,000	115,000	9 %
413310	3125000	Police Special Event 1.5 O/T	591	0	0	0	---
413320	3125000	PD Spec Ev at 1.5	27,337	62,950	62,950	62,950	%
413330	3125000	Police Special Event 1.5 O/T	161	0	0	0	---
Personnel Services Total			7,071,374	7,890,438	7,890,438	8,456,679	7 %
421000	3125000	Professional Services	5,549	3,000	3,000	3,000	%
422000	3125000	Utility Services	25,482	36,000	36,000	40,000	11 %
424000	3125000	Maint & Repairs	43,708	47,500	48,876	51,400	8 %
425000	3125000	Office Exp & Supplies	9,784	10,000	10,970	10,000	%
425200	3125000	Periodicals/Dues	870	957	957	957	%
426000	3125000	Materials & Supplies	36,725	48,219	51,219	52,819	9 %
427100	3125000	Travel & Meeting	1,866	1,500	1,500	2,000	33 %
427200	3125000	Training	6,145	7,500	7,500	17,500	133 %
428400	3125000	Insurance/All Other	197,927	109,908	109,908	89,821	(18) %
Non-personnel Expenses Total			328,058	264,584	269,931	267,497	1 %
440210	9317500	OTS-CA Seat Belt Compliance 05	73,780	0	4,943	0	---
440210	9318000	OTS-Riv County Reg St Racing	0	0	400,000	0	---
440210	9319500	OTS-CA Seat Belt Compliance 05	0	0	82,222	0	---
450029	3125000	Police Explorer Scouts	3,000	3,000	3,000	3,000	%
Special Projects Total			76,780	3,000	490,165	3,000	---
881100	3125000	General Fund Allocation Chgs	58,017	91,192	91,192	86,901	(4) %
881200	3125000	Central Svc Allocation Chgs	294,798	287,476	287,476	295,144	2 %
Charges From Others Total			352,815	378,668	378,668	382,045	%
894101	3125000	Interfund Svcs-General Fund	(515,681)	0	0	0	---
Charges to Others Total			(515,681)	0	0	0	---
Net Budget			7,313,348	8,536,690	9,029,202	9,109,221	6 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3130000	Salaries-Regular	5,214,412	3,322,432	3,322,432	3,259,167	(1) %
411410	3130000	Vacation Payoff	58,087	18,658	18,658	18,658	%
411420	3130000	Sick Leave Payoff	123,880	0	0	0	---
411430	3130000	Compensatory Time Payoff	48,923	48,000	48,000	48,000	%
412000	3130000	Emp Pension & Benefits	2,847,161	1,525,728	1,525,728	1,464,634	(4) %
413110	3130000	OT at Straight Time	143,882	201,883	201,883	201,883	%
413120	3130000	OT at 1.5 Rate	359,940	266,320	266,320	297,800	11 %
413130	3130000	OT at Double Time Rate	8,187	9,550	9,550	9,550	%
413230	3130000	Holiday OT-Reg/Ret	55,268	52,350	52,350	62,500	19 %
413330	3130000	Police Special Event 1.5 O/T	2,167	0	0	0	---
Personnel Services Total			8,861,911	5,444,921	5,444,921	5,362,192	(1) %
421000	3130000	Professional Services	39,410	48,290	49,085	48,740	%
422000	3130000	Utility Services	71,343	34,444	38,444	39,542	14 %
422200	3130000	Electric	24,950	10,833	24,833	0	---
422700	3130000	Refuse/Disposal Fees	853	870	870	0	---
423000	3130000	Rentals & Transport	142,912	62,872	73,968	0	---
424000	3130000	Maint & Repairs	7,944	12,507	14,904	12,507	%
425000	3130000	Office Exp & Supplies	35,872	50,000	50,000	50,000	%
425200	3130000	Periodicals/Dues	333	200	200	200	%
426000	3130000	Materials & Supplies	4,610	7,725	7,725	7,725	%
427100	3130000	Travel & Meeting	6,090	6,000	6,000	6,000	%
427200	3130000	Training	11,762	11,600	11,600	10,600	(8) %
428400	3130000	Insurance/All Other	221,651	71,115	71,115	52,774	(25) %
Non-personnel Expenses Total			567,735	316,456	348,745	228,088	(27) %
440110	9123800	Coverdell For. Science Grant	0	0	95,000	0	---
440210	9303300	Riv Auto Interdiction Detail	140,019	0	0	0	---
440210	9318300	RAID 05/06	0	0	133,280	0	---
450130	3130000	Cal-ID	235,726	238,222	238,222	241,793	1 %
Special Projects Total			375,745	238,222	466,502	241,793	1 %
463300	3130000	Office Furniture & Equip-Cap	7,725	0	0	0	---
Equipment Outlay Total			7,725	0	0	0	---
881100	3130000	General Fund Allocation Chgs	147,843	128,594	128,594	125,222	(2) %
881200	3130000	Central Svc Allocation Chgs	300,653	234,694	234,694	200,609	(14) %
882102	3130000	Annual Utilization Chgs 102 Fd	2,988	2,988	2,988	0	---
882510	3130000	Annual Utilization Chgs 510 Fd	13,020	13,020	13,020	0	---
Charges From Others Total			464,504	379,296	379,296	325,831	(14) %
894101	3130000	Interfund Svcs-General Fund	(1,025,776)	0	0	0	---
Charges to Others Total			(1,025,776)	0	0	0	---
Net Budget			9,251,845	6,378,895	6,639,464	6,157,904	(3) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3135000	Salaries-Regular	2,168,481	2,543,930	2,543,930	2,853,924	12 %
411100	9105700	High Intensity Drug Traff 94-5	4,935	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	165	0	0	0	---
411100	9303000	INCA-Inl & Narcotic Crackdown	998	0	0	0	---
411310	3135000	Night Shift Premium	1,348	0	0	0	---
411410	3135000	Vacation Payoff	19,607	5,042	5,042	5,042	%
411420	3135000	Sick Leave Payoff	36,351	0	0	0	---
411430	3135000	Compensatory Time Payoff	16,186	19,600	19,600	19,600	%
412000	3135000	Emp Pension & Benefits	1,290,106	1,137,521	1,137,521	1,281,608	12 %
413110	3135000	OT at Straight Time	65,752	69,921	69,921	110,481	58 %
413110	9105700	High Intensity Drug Traff 94-5	530	0	0	0	---
413120	3135000	OT at 1.5 Rate	321,764	272,000	272,000	272,000	%
413120	9105700	High Intensity Drug Traff 94-5	71,056	0	0	0	---
413120	9106830	IRAT-Inl & Reg Apprehensn Team	7,799	0	0	0	---
413120	9122800	INCA-Inld Crackdown Allied Tsk	0	0	50,360	0	---
413120	9303000	INCA-Inl & Narcotic Crackdown	20,234	0	0	0	---
413130	3135000	OT at Double Time Rate	653	0	0	0	---
413210	3135000	Holiday OT at ST/NS	350	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	25,292	34,000	34,000	34,000	%
413330	3135000	Police Special Event 1.5 O/T	489	0	0	0	---
Personnel Services Total			4,052,103	4,082,014	4,132,374	4,576,655	12 %
421000	3135000	Professional Services	32,678	34,930	36,391	34,930	%
422000	3135000	Utility Services	25,208	11,000	23,000	12,983	18 %
424000	3135000	Maint & Repairs	3,014	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	10,026	15,000	17,696	15,000	%
425200	3135000	Periodicals/Dues	1,063	1,259	1,259	1,259	%
426000	3135000	Materials & Supplies	12,807	14,000	14,225	14,000	%
427100	3135000	Travel & Meeting	6,885	8,757	8,757	8,863	1 %
427200	3135000	Training	20	0	0	0	---
428400	3135000	Insurance/All Other	104,969	54,451	54,451	46,274	(15) %
Non-personnel Expenses Total			196,673	145,717	162,100	139,629	(4) %
440110	9122800	INCA-Inld Crackdown Allied Tsk	0	0	100,000	0	---
440110	9124900	INCA-2006	0	0	100,080	0	---
440210	9314200	RIDE-Riv Impair Drivers Enforc	70,148	0	10,923	0	---
440210	9314600	AB 1913 03/04-Proj Bridge	16,430	0	0	0	---
440210	9316600	AB 1913 04/05-Proj Bridge	157,199	0	3,706	0	---
440210	9318400	RIDE-CITE	0	0	256,828	0	---
440309	9308200	Project Bridge	0	0	13,602	0	---
Special Projects Total			243,779	0	485,139	0	---
440301	9314610	Project Bridge-Community Found	0	0	347	0	---
440301	9316610	Project Bridge (AB1913) City	56,896	0	75,306	0	---
440301	9781600	Project Bridge-05/06	0	280,160	108,477	0	---
Capital Outlay Total			56,896	280,160	184,130	0	---
881100	3135000	General Fund Allocation Chgs	52,308	67,385	67,385	56,401	(16) %
881200	3135000	Central Svc Allocation Chgs	117,072	128,527	128,527	115,320	(10) %
882510	3135000	Annual Utilization Chgs 510 Fd	13,020	13,020	13,020	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
Charges From Others Total			182,400	208,932	208,932	171,721	(17) %
894101	3135000	Interfund Svcs-General Fund	(270,100)	0	0	0	---
Charges to Others Total			(270,100)	0	0	0	---
Net Budget			4,461,753	4,716,823	5,172,677	4,888,005	3 %

Departmental Budget Detail

Department / Section: Police / Pol-Asst Forefeit-Helicopter
101 - 314510

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3145100	Salaries-Regular	88,998	0	103,100	0	---
411430	3145100	Compensatory Time Payoff	2,229	0	0	0	---
412000	3145100	Emp Pension & Benefits	16,749	0	0	0	---
413120	3145100	OT at 1.5 Rate	3,360	0	0	0	---
413230	3145100	Holiday OT-Reg/Ret	1,371	0	0	0	---
Personnel Services Total			112,710	0	103,100	0	---
Net Budget			112,710	0	103,100	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
427200	3145200	Training	1,999	0	0	0	---
		Non-personnel Expenses Total	1,999	0	0	0	---
440110	9223510	LLEBG - 03/04	15,071	0	0	0	---
		Special Projects Total	15,071	0	0	0	---
		Net Budget	17,070	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
421000	3145400	Professional Services	32,387	0	105,232	0	---
422000	3145400	Utility Services	19,354	0	37,079	0	---
422200	3145400	Electric	21,363	0	23,756	0	---
423000	3145400	Rentals & Transport	213,936	0	150,429	0	---
424000	3145400	Maint & Repairs	0	0	187,052	0	---
425000	3145400	Office Exp & Supplies	4,821	0	9,269	0	---
426000	3145400	Materials & Supplies	34,866	0	209,587	0	---
427100	3145400	Travel & Meeting	8,818	0	31,196	0	---
427200	3145400	Training	4,707	0	69,643	0	---
Non-personnel Expenses Total			340,255	0	823,243	0	---
462200	3145400	Machinery & Eqment	0	0	9,800	0	---
462300	3145400	Office Furniture & Equipment	39,580	0	48,270	0	---
Equipment Outlay Total			39,580	0	58,070	0	---
Net Budget			379,836	0	881,313	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440110	9223910	LLEBG - 04/05	8,219	0	8,008	0	---
		Special Projects Total	8,219	0	8,008	0	---
		Net Budget	8,219	0	8,008	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
425000	3150010	Office Exp & Supplies	300	0	0	0	---
		Non-personnel Expenses Total	300	0	0	0	---
		Net Budget	300	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440110	9121100	ADA (WCNTE) 2003-2004	132,232	0	0	0	---
440110	9319000	ADA (WCNTE) 2004-2006	0	0	80,282	0	---
Special Projects Total			132,232	0	80,282	0	---
Net Budget			132,232	0	80,282	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Grnt-St. COPS-SLESF-AB3229
101 - 315005

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
426000	3150050	Materials & Supplies	0	0	12,228	0	---
		Non-personnel Expenses Total	0	0	12,228	0	---
		Net Budget	0	0	12,228	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Grnt-Juvenile Justice-Gang
101 - 315006

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3150060	Salaries-Regular	194,241	0	0	0	---
411110	3150060	Salaries-Temp & Part Time	6,700	0	0	0	---
411410	3150060	Vacation Payoff	1,280	0	0	0	---
411430	3150060	Compensatory Time Payoff	916	0	0	0	---
412000	3150060	Emp Pension & Benefits	47,604	0	0	0	---
Personnel Services Total			250,742	0	0	0	---
440110	9111800	OJJDP Juvenile Justice Grant	226,409	0	0	0	---
440110	9121300	Juvenile Account. Block Grant	29,824	0	30,561	0	---
Special Projects Total			256,234	0	30,561	0	---
440301	9121310	Juvenile Account. Block Grant	3,103	0	3,607	0	---
Capital Outlay Total			3,103	0	3,607	0	---
894101	3150060	Interfund Svcs-General Fund	(272,513)	0	0	0	---
Charges to Others Total			(272,513)	0	0	0	---
Net Budget			237,567	0	34,168	0	---

Departmental Budget Detail

Department / Section: Police / COPS in Schools Grant
101 - 315009

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	3150090	Salaries-Regular	97,429	0	0	0	---
411100	3150091	Salaries-Regular	134,683	0	0	0	---
411430	3150090	Compensatory Time Payoff	916	0	0	0	---
411430	3150091	Compensatory Time Payoff	957	0	0	0	---
412000	3150090	Emp Pension & Benefits	23,558	0	0	0	---
412000	3150091	Emp Pension & Benefits	115,359	0	0	0	---
413110	3150090	OT at Straight Time	22	0	0	0	---
413120	3150090	OT at 1.5 Rate	4,788	0	0	0	---
413120	3150091	OT at 1.5 Rate	2,473	0	0	0	---
413230	3150090	Holiday OT-Reg/Ret	1,132	0	0	0	---
413230	3150091	Holiday OT-Reg/Ret	2,110	0	0	0	---
Personnel Services Total			383,432	0	0	0	---
426000	3150090	Materials & Supplies	692	0	0	0	---
427100	3150090	Travel & Meeting	209	0	0	0	---
427200	3150090	Training	113	0	0	0	---
428400	3150091	Insurance/All Other	10,725	0	0	0	---
Non-personnel Expenses Total			11,739	0	0	0	---
894101	3150091	Interfund Svcs-General Fund	(29,217)	0	0	0	---
Charges to Others Total			(29,217)	0	0	0	---
Net Budget			365,953	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
462100	3195000	Automotive Equipment	0	1,016,000	1,014,200	814,000	(19) %
462200	3195000	Machinery & Eqment	0	276,500	268,850	250,000	(9) %
463300	3195000	Office Furniture & Equip-Cap	0	63,158	40,472	30,030	(52) %
Equipment Outlay Total			0	1,355,658	1,323,522	1,094,030	(19) %
881100	3195000	General Fund Allocation Chgs	0	8,105	8,105	2,779	(65) %
881200	3195000	Central Svc Allocation Chgs	0	80,902	80,902	90,198	11 %
Charges From Others Total			0	89,007	89,007	92,977	4 %
Net Budget			0	1,444,665	1,412,529	1,187,007	(17) %