

# Police Adopted Budget – FY 2006/07

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant  
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

UNIFORM

Police Captain  
Administrative Secretary

PATROL

Police Lieutenant (6)  
Police Sergeant (13)  
Police Officer (104)  
Crime Scene Investigator (6)  
Police Recruit (4)

TRAFFIC

Police Lieutenant  
Police Sergeant (2)  
Police Officer (21)  
Police Records Specialist

AERONAUTICS

Police Sergeant  
Police Officer (6)  
Senior Helicopter Maintenance  
Technician  
Helicopter Maintenance Technician

PARKING ENFORCEMENT

Parking/Traffic Control Coordinator  
Parking/Traffic Control Officer (16)

CROSSING GUARDS

Crossing Guard Coordinator

SPECIAL ENFORCEMENT

Police Lieutenant  
Police Sergeant (3)  
Police Officer (18)  
Community Relations Specialist

COMMUNICATIONS

Police Communications Manager  
Communications Supervisor (6)  
Communications Operator (20)

CALIFORNIA TRAFFIC SAFETY  
GRANT

Police Officer (2)

INVESTIGATIONS

Police Captain  
Administrative Secretary

INVESTIGATIONS

Police Lieutenant  
Police Sergeant (3)  
Police Officer (25)  
Civilian Check Investigator (2)  
Police Services Specialist (3)  
Forensic Systems Specialist  
Crime Analyst  
Police Records Specialist

PROPERTY / EVIDENCE

Property Officer (2)

SCIENTIFIC IDENTIFICATION

Criminalist (1.5)  
Police Photo/Imaging Specialist  
Police Services Specialist  
Latent Fingerprint Examiner (2.5)

RECORDS

Records Administrator  
Police Systems Coordinator  
Police Records Supervisor (3)  
Police Services Specialist (5)  
Court Liaison Specialist  
Police Records Specialist (20)

NARCOTICS

Police Sergeant  
Police Officer (5)

VICE / INTELLIGENCE

Police Officer (2)  
Police Services Specialist

ADMINISTRATIVE OPERATIONS

Police Captain  
Police Lieutenant  
Police Services Specialist

SUPPORT SERVICES

Police Sergeant  
Information Technician IV  
Custodian (3)

TRAINING

Police Sergeant  
Police Officer (2)  
Police Services Specialist

FLEET MANAGEMENT

Equipment/Auto Maintenance  
Crewleader  
Mechanic II (3)

ALARMS

Alarm Services Coordinator  
Police Services Specialist

PERSONNEL

Administrative Analyst Senior  
Police Officer (2)  
Police Services Specialist

PAYROLL

Accounting Technician II  
Accounting Technician I

BUDGET

Administrative Analyst Senior  
Accounting Technician II

JAIL

Detention Administrator  
Detention Shift Supervisor (5)  
Detention Officer, Nurse (4)  
Detention Officer (9)

The Police Department is responsible for all aspects of public safety and investigation of criminal activity within the City's residential communities, commercial and industrial centers and recreational open spaces. The department performs these public safety efforts through community education efforts and aggressive enforcement of State laws and local ordinances. The department performs initial and follow-up investigation on suspected crimes occurring within the City and conducts forensic examination of many types of evidence. The facilitation of orderly traffic flow and the enforcement of traffic laws are another important function of the department.



### Administration/Executive Division

The Administrative/Executive Division is responsible for the overall leadership and coordination of Department operations as well as direct supervision of the Professional Standards Unit. This division contains the Police Chief, one Lieutenant serving as the Chief's Executive Officer, the Chief's Administrative Assistant and two Sergeants comprising the Professional Standards Unit. The Professional Standards Unit investigates allegations of employee misconduct, which are often of a specialized and sensitive nature. The Executive Officer also functions as the Public Information Officer and manages special projects.



### Uniform Division

The Uniform Division is the most visible to the public and serves as the foundation for all the department's efforts. This division performs core law enforcement functions and is comprised of both sworn and civilian employees. Some of these functions include: uniform patrol, traffic direction and control, enforcement of traffic laws, investigation of traffic collisions, airborne patrol, parking enforcement, crossing guards, communications, special events planning and coordination, direct enforcement team, special enforcement team, neighborhood enhancement team, beach enforcement team, community support services,

coordination of volunteer programs and resolving critical incidents through the use of the Special Weapons and Tactics Team (S.W.A.T) and the Crisis Negotiation Team.

### Investigation Division

The Investigation Division performs three primary duties: providing investigative follow-up for all non-traffic related crimes; identifying, apprehending and prosecuting criminal suspects; and assisting crime victims and the department in suppression of crime and the recovery of property. This division enforces laws related to the sale, manufacture, transportation, and use of illegal drugs, reviews and issues permits for a wide variety of regulated businesses,



enforces Alcohol Beverage Control laws, attempts to identify, and prevent organized crime and terrorism, maintains vice and criminal intelligence files, and investigates vice

related activity within the city. The division prepares, maintains and oversees the distribution and use of all Police Department crime and traffic related documents and records, and coordinates with Federal, State, and local jurisdictions in the exchange of criminal history information. Investigations has responsibility for processing forensic evidence and coordinating efforts with other law enforcement crime labs. Finally, the division maintains and tracks all property seized or stored by the department.

### **Administrative Operations Division**

The Administrative Operations Division provides the people, equipment, training, and budget oversight to support all of the programs in the department. This division includes the Budget Bureau, Payroll Unit, Personnel Unit, Alarm Unit, Training Unit, Jail Unit, Fleet Maintenance Unit, and the Support Services



Unit. This division is responsible for recruiting and conducting background investigations on new employees, managing the use of grants and budgeted funds, keeping accurate pay records, maintaining all department vehicles, tracking and billing for services related to alarm permits, training all employees and maintaining records, cleaning police headquarters and three substations, purchasing and issuing all equipment, and processing and housing prisoners of the department as well as contract law enforcement agencies.

### Ongoing Activities & Projects

### **Administration/Executive Division**

- Coordinate 300 contacts/meetings with City Council, departments, boards, and commissions
- Conduct 350 contacts with citizen groups/organizations
- Provide 300 media contacts
- Investigate 60 complaints/internal affairs issues

### **Uniform Division**

- Respond to and handle 125,000 calls for service
- Investigate 1,400 traffic accident investigations
- Conduct 1,000 follow-up investigations involving injury/fatal collisions.
- Issue 13,500 hazardous/non-hazardous traffic citations
- Identify/Interdict/Arrest 1,000 DUI offenders.
- Aero unit - Assist patrol in issuing 500 traffic citations, 450 misdemeanors and 275 felony arrests.
- Aero unit - Respond to 800 calls for service when no ground units are available
- Aero unit - Relieve 100 responding ground units from responding to calls
- Aero unit - Arrive first on scene on 98% of calls
- Issue 100,000 parking citations
- Conduct 7,500 citation reviews



**Investigation Division**

- Investigate 3,200 crimes against persons
- Investigate 7,900 property crimes
- Investigate 1,200 economic crimes
- Investigate/Assist in 450 computer crimes
- Investigate 40 internet crimes against children
- Perform crime analysis on 12,300 crimes to identify trends and assist in detecting suspects
- Assist 360 victims through the Victim's Assistance Program
- Upload, securely administer and maintain 250,000 digital images
- Process 500 latent print identifications
- Process 45,000 latent print analysis
- Process 1,400 narcotics analysis
- Process, secure and track 13,000 pieces of evidence/property
- Process out and dispose 7,500 pieces of evidence/property
- Process 9,000 court cases for review, tracking, on calls
- Process 25,000 subpoenas, including data base entry, tracking, reports, and calls
- Process 5,200 booking forms, including records check, RMS entry, logging, copying
- Transcribe 27,000 police reports including logging, transcription, approval, and corrections
- Provide 2,100 fingerprint cards or live scan for clients

**Administrative Operations Division**

- Administer employment program for 440 employees
- Coordinate and prepare billings for approximately 230 false alarm related calls for services
- Arrange over 3,000 training classes and records of completion
- Arrange 110 on-site training sessions
- Manage physical fitness and weight management incentive program
- Compile 24 data reports on jail detainees required by the federal/state agencies

# Police

## Performance Measures

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
<b>Objective:</b>			
1. Work in conjunction with Information Services Department staff to develop and implement a program to effectively monitor response time to calls for service.			
<b>Measure:</b>			
Report developed and implemented to accurately monitor response times to calls	N/A	Yes	Yes
<b>Objective:</b>			
2. Increase staffing levels in the Communications Bureau by 5% in an effort to reduce the number of 911 calls that go answered.			
<b>Measure:</b>			
% increasing in staffing levels in Communications Bureau	N/A	5%	5%
<b>Objective:</b>			
3. Reduce the amount of time it takes to contact victims of crimes by detectives assigned to a case.			
<b>Measure:</b>			
Time to contact victims of crimes by assigned detective reduced	N/A	Yes	Yes
<b>Objective:</b>			
4. Provide training to 75% of department employees to improve public service and increase effective prosecution.			
<b>Measure:</b>			
% of department employees to which training provided	N/A	75%	75%
<b>Objective:</b>			
5. Through a combination of public education and enforcement strategies, increase public awareness of the dangers of driving under the influence of alcohol and/or drugs in an effort to reduce DUI involved collisions by 5%.			
<b>Measure:</b>			
% reduction in DUI involved collisions	N/A	5%	5%
<b>Objective:</b>			
6. Develop a facility to assist in maintaining Homeland Security equipment and provide equipment & training to City departments & allied agencies.			
<b>Measure:</b>			
Facility developed to maintain Homeland Security equipment	N/A	Yes	Yes
Training provided to City departments and allied agencies	N/A	Yes	Yes



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	24,263,440	22,911,151	23,902,065	25,734,806	26,079,447	28,252,555	9.78%
Salaries, Temporary	707,696	588,727	619,010	754,656	754,806	891,613	18.15%
Salaries, Overtime	2,637,993	2,768,806	3,733,972	3,286,352	3,361,654	3,707,668	12.82%
Termination Pay Outs	13,666						
Benefits	8,933,832	10,484,840	13,493,099	15,346,835	15,549,835	17,330,550	12.93%
<b>PERSONAL SERVICES</b>	<b>36,556,627</b>	<b>36,753,525</b>	<b>41,748,146</b>	<b>45,122,649</b>	<b>45,745,742</b>	<b>50,182,387</b>	<b>11.21%</b>
<b>OPERATING EXPENSES</b>							
Utilities	165,855	52,289	11,502	8,750	8,750	80,500	820.00%
Equipment and Supplies	1,082,062	525,801	695,465	794,294	903,445	972,041	22.38%
Repairs and Maintenance	1,032,853	689,910	812,169	956,226	1,052,678	1,286,800	34.57%
Conferences and Training	179,733	247,303	295,421	302,126	343,230	338,200	11.94%
Professional Services	482,715	385,790	260,300	473,493	503,197	303,900	-35.82%
Other Contract Services	98,532	15,402	379,786	659,350	601,256	797,500	20.95%
Rental Expense	398,039	399,325	388,154	444,798	709,171	680,400	52.97%
Expense Allowances	375,629	318,029	321,108	340,600	340,600	367,987	8.04%
Other Expenses	-1,690	10,796	5,429			8,000	
<b>OPERATING EXPENSES</b>	<b>3,813,728</b>	<b>2,644,644</b>	<b>3,169,335</b>	<b>3,979,637</b>	<b>4,462,326</b>	<b>4,835,328</b>	<b>21.50%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements			30,468		26,667	26,000	
Equipment	1,446,105	369,299	884,698	859,714	1,573,542	1,117,483	29.98%
Vehicles		22,200	98,136	475,000	478,591		-100.00%
Software - Capital	79,969	191,073	42,726				
<b>CAPITAL EXPENDITURES</b>	<b>1,526,074</b>	<b>582,572</b>	<b>1,056,027</b>	<b>1,334,714</b>	<b>2,078,800</b>	<b>1,143,483</b>	<b>-14.33%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	181,304	53,291	44,233				
Transfers to Other Funds	442,592	513,738	803,824	400,000	427,740	400,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>623,896</b>	<b>567,029</b>	<b>848,057</b>	<b>400,000</b>	<b>427,740</b>	<b>400,000</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>42,520,326</b>	<b>40,547,770</b>	<b>46,821,564</b>	<b>50,837,000</b>	<b>52,714,609</b>	<b>56,561,198</b>	<b>11.26%</b>
General Fund	40,888,942	39,553,490	45,355,122	49,001,286	49,820,399	55,147,915	12.54%
Other Funds	1,631,383	994,281	1,466,442	1,835,714	2,894,209	1,413,283	-23.01%
<b>Grand Total(s)</b>	<b>42,520,325</b>	<b>40,547,771</b>	<b>46,821,564</b>	<b>50,837,000</b>	<b>52,714,608</b>	<b>56,561,198</b>	<b>11.26%</b>

<b>Personnel Summary</b>	<b>369.00</b>	<b>367.00</b>	<b>371.00</b>	<b>371.50</b>	<b>373.50</b>	<b>376.00</b>	<b>2.50</b>
--------------------------	---------------	---------------	---------------	---------------	---------------	---------------	-------------



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>Administrative Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,059,683	2,381,220	2,667,292	2,887,827	2,918,827	3,172,111	9.84%
Salaries, Temporary	165,596	80,660	154,583	151,153	151,153	170,175	12.58%
Salaries, Overtime	403,381	198,808	316,122	309,400	309,400	461,529	49.17%
Benefits	1,124,252	1,023,869	1,252,250	1,483,657	1,496,657	1,806,110	21.73%
<b>PERSONAL SERVICES</b>	<b>4,752,912</b>	<b>3,684,556</b>	<b>4,390,247</b>	<b>4,832,037</b>	<b>4,876,037</b>	<b>5,609,925</b>	<b>16.10%</b>
<b>OPERATING EXPENSES</b>							
Utilities	97,292	5,228		8,750	8,750	72,000	722.86%
Equipment and Supplies	514,011	229,571	328,408	283,394	290,296	381,750	34.71%
Repairs and Maintenance	609,792	306,054	357,580	450,522	476,489	598,300	32.80%
Conferences and Training	145,828	191,596	213,415	247,700	244,608	286,600	15.70%
Professional Services	64,657	32,046	69,612	115,913	144,041	118,500	2.23%
Other Contract Services	53,596	14,445	146,736	587,000	512,000	523,500	-10.82%
Rental Expense	365		674	8,300	8,300	3,500	-57.83%
Expense Allowances	332,246	305,077	310,794	328,200	328,200	354,987	8.16%
Other Expenses		1,638	2,173				
<b>OPERATING EXPENSES</b>	<b>1,817,785</b>	<b>1,085,655</b>	<b>1,429,391</b>	<b>2,029,779</b>	<b>2,012,684</b>	<b>2,339,137</b>	<b>15.24%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		-7,000	3,686		113,369		
Vehicles			20,786				
<b>CAPITAL EXPENDITURES</b>		<b>-7,000</b>	<b>24,471</b>		<b>113,369</b>		
<b>NON-OPERATING EXPENSES</b>							
<b>Administrative Operations</b>	<b>6,570,697</b>	<b>4,763,211</b>	<b>5,844,109</b>	<b>6,861,816</b>	<b>7,002,090</b>	<b>7,949,062</b>	<b>15.84%</b>

**Significant Changes**

Utility cost increases will fund expanded and improved broadband internet access. The contract with Orange County Animal Control Services is budgeted under Other Contract Services at \$500,000. Repairs and Maintenance increases are primarily due to the following: \$78,000 for a car wash contract was moved to this object from Other Contract Services; \$2,000 budgeted for repairs to firearms and uniform replacement; \$6,115 to cover repair costs for jail equipment and to provide cleaning supplies for the jail; \$21,000 is budgeted for building and cleaning equipment repairs to Police headquarters and three substations; and, \$28,000 for various information systems expenses (e.g., repairs to security cameras and video monitors, jail fire system, access control system, alarm maintenance, etc). Expense Allowances have been increased according to newly approved MOUs.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Admin Analyst Sr MEO	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Info Systems Technician IV	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Detention Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Detention Officer	9.00	9.00	9.00	9.00	9.00	9.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Alarm Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Services Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>44.00</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>Executive Division</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	225,513	309,840	451,125	531,301	531,301	572,836	7.82%
Salaries, Overtime	3,841	5,151	19,498	21,350	21,350	18,624	-12.77%
Benefits	78,656	131,864	269,176	329,463	329,463	376,635	14.32%
<b>PERSONAL SERVICES</b>	<b>308,010</b>	<b>446,856</b>	<b>739,799</b>	<b>882,114</b>	<b>882,114</b>	<b>968,094</b>	<b>9.75%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,269	859					
Equipment and Supplies	2,858	6,001	6,651	7,882	4,882	7,882	0.00%
Repairs and Maintenance	167		108				
Conferences and Training	2,042	1,870	4,640				
Professional Services			2,725	4,000	5,575	4,000	0.00%
Other Expenses	-1,740	123	30				
<b>OPERATING EXPENSES</b>	<b>4,595</b>	<b>8,853</b>	<b>14,154</b>	<b>11,882</b>	<b>10,457</b>	<b>11,882</b>	<b>0.00%</b>
<b>CAPITAL EXPENDITURES</b>							
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	400,000	371,998	621,434	400,000	400,000	400,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>400,000</b>	<b>371,998</b>	<b>621,434</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0.00%</b>
<b>Executive</b>	<b>712,605</b>	<b>827,707</b>	<b>1,375,387</b>	<b>1,293,996</b>	<b>1,292,571</b>	<b>1,379,976</b>	<b>6.64%</b>

**Significant Changes**

--

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>Investigations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	5,377,528	4,492,042	4,882,184	5,642,361	5,625,690	5,914,850	4.83%
Salaries, Temporary	46,701	64,493	62,258	90,500	90,500	153,570	69.69%
Salaries, Overtime	404,882	487,911	544,489	474,400	474,400	562,179	18.50%
Benefits	1,852,470	1,951,167	2,564,152	3,344,110	3,333,182	3,498,637	4.62%
<b>PERSONAL SERVICES</b>	<b>7,681,582</b>	<b>6,995,613</b>	<b>8,053,083</b>	<b>9,551,371</b>	<b>9,523,772</b>	<b>10,129,237</b>	<b>6.05%</b>
<b>OPERATING EXPENSES</b>							
Utilities	24,385	23,210	3,896			4,000	
Equipment and Supplies	116,912	109,449	140,444	142,360	99,158	159,978	12.38%
Repairs and Maintenance	57,561	36,918	40,713	78,724	70,869	84,500	7.34%
Conferences and Training	7,749	11,724	27,550	7,628	7,628	1,900	-75.09%
Professional Services	166,089	108,925	82,329	124,773	124,773	122,000	-2.22%
Other Contract Services	1,577		32,322	12,150	12,150	18,000	48.15%
Rental Expense	76,648	43,577	54,737	103,798	103,798	100,900	-2.79%
Expense Allowances	4,943	4,232	4,239	5,400	5,400	5,700	5.56%
Other Expenses	50	9,035	3,226			8,000	
<b>OPERATING EXPENSES</b>	<b>455,914</b>	<b>347,072</b>	<b>389,455</b>	<b>474,833</b>	<b>423,776</b>	<b>504,978</b>	<b>6.35%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	64,391	1,579					
<b>CAPITAL EXPENDITURES</b>	<b>64,391</b>	<b>1,579</b>					
<b>NON-OPERATING EXPENSES</b>							
General Tran Out	30,000	41,740	43,661		27,740		
<b>NON-OPERATING EXPENSES</b>	<b>30,000</b>	<b>41,740</b>	<b>43,661</b>		<b>27,740</b>		
<b>Investigations</b>	<b>8,231,888</b>	<b>7,386,004</b>	<b>8,486,200</b>	<b>10,026,204</b>	<b>9,975,288</b>	<b>10,634,215</b>	<b>6.06%</b>

**Significant Changes**

Personal Services changes reflect addition of a 0.50 FTE Criminalist for FY2006/07. The department has unsuccessfully attempted to fill this position with temporary employees; and, therefore a permanent 0.50 FTE Criminalist has been requested in order to attract and retain qualified candidates. The increase to Other Contract Services is for composite drawing and tow service contracts.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Officer	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Analyst	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Criminalist	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>1.50</b>	<b>0.50</b>
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Forensic Systems Spec	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Police Photo/Imaging Spec	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Civilian Check Investigator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Police Records Specialist	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Police Records Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Services Specialist	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Property Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>86.50</b>	<b>84.50</b>	<b>86.50</b>	<b>86.50</b>	<b>86.50</b>	<b>87.00</b>	<b>0.50</b>



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>Uniform</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	16,018,674	15,674,089	15,879,372	16,673,317	16,986,817	18,592,759	11.51%
Salaries, Temporary	495,398	443,270	380,797	513,003	513,153	567,868	10.69%
Salaries, Overtime	1,760,969	2,001,313	2,741,356	2,221,202	2,221,202	2,630,336	18.42%
Benefits	5,978,794	7,336,882	9,383,181	10,189,605	10,379,605	11,649,168	14.32%
<b>PERSONAL SERVICES</b>	<b>24,253,836</b>	<b>25,455,554</b>	<b>28,384,706</b>	<b>29,597,127</b>	<b>30,100,777</b>	<b>33,440,131</b>	<b>12.98%</b>
<b>OPERATING EXPENSES</b>							
Utilities	41,078	22,687	7,606			4,500	
Equipment and Supplies	160,476	158,533	163,464	141,658	158,352	187,631	32.45%
Repairs and Maintenance	365,334	346,938	412,668	426,980	505,320	604,000	41.46%
Conferences and Training	7,317	25,955	31,218	44,798	44,798	49,700	10.94%
Professional Services	186,386	186,019	46,015	228,807	228,807	59,400	-74.04%
Other Contract Services	19,859	957	167,724	60,200	77,106	256,000	325.25%
Rental Expense	321,026	349,005	332,744	312,700	424,700	576,000	84.20%
Expense Allowances	18,440	8,720	6,068	7,000	7,000	7,300	4.29%
<b>OPERATING EXPENSES</b>	<b>1,119,917</b>	<b>1,098,814</b>	<b>1,167,508</b>	<b>1,222,143</b>	<b>1,446,083</b>	<b>1,744,531</b>	<b>42.74%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment			19,862				
Vehicles		22,200	77,350		3,591		
<b>CAPITAL EXPENDITURES</b>		<b>22,200</b>	<b>97,212</b>		<b>3,591</b>		
<b>NON-OPERATING EXPENSES</b>							
<b>Uniform</b>	<b>25,373,752</b>	<b>26,576,568</b>	<b>29,649,426</b>	<b>30,819,270</b>	<b>31,550,450</b>	<b>35,184,662</b>	<b>14.16%</b>

**Significant Changes**

The Personal Services budget is increased to accommodate partial-year costs for 2.0 FTE (new) Communications Operators. It is anticipated that costs for these positions will be offset by a reduction in overtime in the Communications Center. The partial-year cost for the two Communications Operators in FY2006/07 is approximately \$45,000 (assuming start date of July, 2007). The estimated full-year cost in FY2007/08 would be \$180,000. The additional staffing is needed since the Communications Bureau has realized a significant increase in mobile-phone initiated 911 calls (approximately 22%) previously handled by the California Highway Patrol. Equipment and Supplies increased \$7,000 for the addition of a new K-9 unit; \$13,000 for the SWAT program. Repairs and Maintenance increased \$163,220 for the required engine rebuilds for two older helicopters.



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

**Uniform (Continued)**

Other Contract Services increased \$187,000 for the reclassification of Citation Process Contract previously budgeted under Professional Services. Rental expenses will fund three significant items: \$19,000 for the lease payment for the Oakview substation; \$184,000 for lease payment on a new helicopter approved for purchase in August 2005; and \$60,000 payment to Orange County for court house construction.

<b>Permanent Personnel</b>	<b>FY 2002/03 Actual</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Adopted</b>	<b>FY 2005/06 Revised</b>	<b>FY 2006/07 Adopted</b>	<b>Change from Prior Year</b>
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Police Sergeant	19.00	19.00	19.00	19.00	19.00	19.00	0.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Officer	149.00	149.00	149.00	149.00	149.00	149.00	0.00
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Recruit	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Senior Helicopter Maint Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Crossing Guard Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Helicopter Maintenance Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Communications Operator-PD	17.50	17.50	17.50	18.00	<b>18.00</b>	<b>20.00</b>	<b>2.00</b>
Parking/Traffic Control Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	15.00	15.00	16.00	16.00	16.00	16.00	0.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>233.50</b>	<b>233.50</b>	<b>234.50</b>	<b>235.00</b>	<b>235.00</b>	<b>237.00</b>	<b>2.00</b>



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>Narcotic Foreiture (214), Holly/Seacliff (307), Jail Program (310), Grants and Donations (various)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	-417,958	53,960	22,091		16,812		
Salaries, Temporary		304	21,372				
Salaries, Overtime	64,920	75,624	112,507	260,000	335,302	35,000	-86.54%
Termination Pay Outs	13,666						
Benefits	-100,340	41,058	24,340		10,928		
<b>PERSONAL SERVICES</b>	<b>-439,712</b>	<b>170,945</b>	<b>180,311</b>	<b>260,000</b>	<b>363,042</b>	<b>35,000</b>	<b>-86.54%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,831	305					
Equipment and Supplies	287,806	22,246	56,498	219,000	350,758	234,800	7.21%
Repairs and Maintenance			1,100				
Conferences and Training	16,797	16,157	18,598	2,000	46,196		-100.00%
Professional Services	65,583	58,800	59,620				
Other Contract Services	23,500		33,004				
Rental Expense		6,742		20,000	172,373		-100.00%
Expense Allowances	20,000		7				
<b>OPERATING EXPENSES</b>	<b>415,517</b>	<b>104,250</b>	<b>168,827</b>	<b>241,000</b>	<b>569,327</b>	<b>234,800</b>	<b>-2.57%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements			30,468		26,667	26,000	
Equipment	1,381,714	374,720	861,150	859,714	1,460,173	1,117,483	29.98%
Vehicles				475,000	475,000		-100.00%
Software - Capital	79,969	191,073	42,726				
<b>CAPITAL EXPENDITURES</b>	<b>1,461,683</b>	<b>565,793</b>	<b>934,343</b>	<b>1,334,714</b>	<b>1,961,841</b>	<b>1,143,483</b>	<b>-14.33%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	181,304	53,291	44,233				
Transfers to Other Funds	12,592	100,000	138,729				
<b>NON-OPERATING EXPENSES</b>	<b>193,896</b>	<b>153,291</b>	<b>182,962</b>				
<b>Police</b>	<b>1,631,385</b>	<b>994,280</b>	<b>1,466,443</b>	<b>1,835,714</b>	<b>2,894,209</b>	<b>1,413,283</b>	<b>-23.01%</b>

**Significant Changes**

Grants and other special revenue funds provide support to the Police Department by funding specialized equipment and computers. A grant from the Office of Traffic Safety has been authorized for a start date of December 30, 2006. Two, new Police Officers are approved to begin at that time. Following the grant, the positions will become part of the general fund Police budget.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Police Officer *					2.00	2.00	0.00
* grant funding as of 12/30/06							
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**Other Funds by Object Account**



**OTHER FUNDS**

**Narcotic Foreiture (214),  
Holly/Seacliff (307), Jail  
Program (310), Grants and  
Donations (various) (Con't.)**

<b>Revenue Summary</b>	<b>FY 2002/03 Actual</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Adopted</b>	<b>FY 2005/06 Revised</b>	<b>FY 2006/07 Adopted</b>	<b>Change from Prior Year</b>
00122 Donations Jail	1,328	2,577	4,516	4,500	4,500	4,000	-500
00212 Narcotics Forfeiture Fed	223,005	6,579	235,823	10,000	10,000		-10,000
00214 Narcotic Forfeiture/State	573,852	160,248	43,348	166,500	166,500	72,000	-94,500
00216 Property and Evidence		32,926	85	20,000	20,000	7,300	-12,700
00310 Jail Program	120,471	134,001	179,380	121,500	121,500	182,000	60,500
00555 Narc Forf/Helicopter Rep	8,507						
00750 B.J.A. 02/03	128,157	6,445	1,620	1,100			-1,100
00756 Traffic Safety Grant 03/04		25,330	359				
00757 Domestic Violence 03/04		112,441	46,083				
00758 Supp Law Enf Svcs 03/04		299,120	4,010	3,300	3,300		-3,300
00759 Traffic Safety - Drunk Driving			13,262				
00760 Homeland Security 03/04		126,338	92,106				
00761 B.J.A. 03/04		85,167	1,540	1,300	1,300		-1,300
00769 Suppl Law Enforce Svc 04/05			295,181	2,800	2,800		-2,800
00770 Traffic Safety 04/05			110,667			35,000	35,000
00771 Board of Corrections 04/05			33,004				
00772 B.J.A. 04/05			33,063	300	300		-300
00773 Domestic Violence 04/05		30,023	67,947				
00775 Homeland Sec-UASI 04/05			481,431				
00781 Suppl Law Enforce Svc 05/06					290,389		
00783 Domestic Violence 05/06					110,959		
00785 Homeland Sec-UASI 05/06					275,000		
00788 Justice Assistance Grant 05/06					23,345		
00802 Suppl Law Enforce Svc 97/98	68,542						
00824 C.L.E.E.P. 1999/00	46,716	675	725	400	400		-400
00830 Cops More 98	92,240	93,292					
00838 Jail Training Grant	12,457	5	2,039				
00869 Traffic Safety Grant 02/03	117,905	18,915					
00870 Supplemental Law Enfrc 02/03	396,861	3,024	3,853	3,300	3,300		-3,300
00874 Domestic Violence 98/99	99,667	550	297				
00875 Saav	149,515	124,894	170,851	196,300	196,300	88,000	-108,300
00877 Supp Law Enf Svcs 99/00	7,557						
00886 DNA Consortium Grant 00/01	99	334	590	300	300		-300
00887 Supplemental Law Enfrc 01/02	3,108	4					
00888 Supplemental Law Enfrc 00/01		90,769					
00897 B.J.A. 00/01	2,219	1,241					
00898 B.J.A. 01/02	4,090	2,429	413	300			-300
<b>Total</b>	<b>2,053,442</b>	<b>1,167,143</b>	<b>1,817,521</b>	<b>531,900</b>	<b>1,230,193</b>	<b>388,300</b>	<b>-143,600</b>



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
<b>POL Police</b>							
<b>ADM Administration</b>							
10070102 Administrative Operations	949,927	672,794	689,520	1,053,765	1,205,324	1,313,260	24.63%
10070103 Budget	698,501	614,276	521,689	551,949	558,440	649,864	17.74%
10070104 Crime Analysis	74						
10070107 Safe Streets		165					
10070108 Payroll		89	112,160	148,638	148,638	217,827	46.55%
10070109 Personnel			535,440	654,640	663,708	652,074	-0.39%
10070151 Information Systems	1,128,054	131,931	132,576	164,302	161,402	155,268	-5.50%
10070211 General Support	470,274	420,256	512,065	540,611	567,018	633,972	17.27%
10070303 Training	548,933	599,529	670,114	785,531	784,962	1,096,619	39.60%
10070601 Jail	1,898,989	1,749,320	1,965,590	2,131,065	2,187,283	2,387,003	12.01%
10070701 Fleet Management	875,944	574,853	704,956	831,315	725,315	843,175	1.43%
<b>ADM Administration</b>	<b>6,570,697</b>	<b>4,763,211</b>	<b>5,844,109</b>	<b>6,861,816</b>	<b>7,002,090</b>	<b>7,949,062</b>	<b>15.84%</b>
<b>EXE Executive</b>							
10070101 Police Admin-Executive	712,605	827,707	1,104,866	942,312	942,312	978,710	3.86%
10070110 Professional Standards			270,521	351,684	350,259	401,266	14.10%
<b>EXE Executive</b>	<b>712,605</b>	<b>827,707</b>	<b>1,375,387</b>	<b>1,293,996</b>	<b>1,292,571</b>	<b>1,379,976</b>	<b>6.64%</b>
<b>INV Investigation</b>							
10070203 Investigations	4,084,015	4,028,951	4,728,737	5,281,301	5,279,075	5,969,898	13.04%
10070204 Narcotics	849,080	519,252	712,833	850,563	850,563	967,597	13.76%
10070205 Gang Enforcement	179,056	135,897	28,771				
10070206 Vice/Intelligence	547,412	348,580	500,016	663,595	663,595	386,926	-41.69%
10070301 Property/Evidence	198,056	162,126	177,264	219,921	215,231	209,938	-4.54%
10070302 Records	1,785,291	1,701,861	1,862,750	2,353,986	2,323,986	2,380,322	1.12%
10070304 Fingerprinting	60,097	30,585	43,915	75,000	75,000	82,997	10.66%
10070401 Scientific Investigation	528,880	458,752	431,914	581,838	567,838	636,537	9.40%
<b>INV Investigation</b>	<b>8,231,888</b>	<b>7,386,004</b>	<b>8,486,200</b>	<b>10,026,204</b>	<b>9,975,288</b>	<b>10,634,215</b>	<b>6.06%</b>
<b>UNI Uniform</b>							
10070106 Special Enforcement Bureau	339,510	258,340	1,566,348	2,057,774	2,070,774	3,369,919	63.77%
10070201 Patrol	16,868,900	17,240,089	18,582,941	18,454,811	18,910,463	20,170,615	9.30%
10070202 Traffic	3,256,589	3,707,692	3,825,470	3,812,263	3,924,263	4,328,962	13.55%
10070207 SWAT	27,183	14,406	30,416	60,675	95,469	83,000	36.79%
10070208 Aeronautics	1,518,752	1,582,512	1,739,262	1,899,118	1,967,958	2,360,641	24.30%
10070209 Parking Enforcement	764,699	986,889	1,121,017	1,353,355	1,365,261	1,385,937	2.41%
10070210 Crossing Guard	359,137	365,526	318,847	325,683	324,022	322,668	-0.93%
10070501 Communications	2,030,891	2,238,292	2,274,255	2,719,091	2,754,091	2,984,920	9.78%
10071002 Special Events OT	208,092	182,821	190,869	136,500	138,149	178,000	30.40%
<b>UNI Uniform</b>	<b>25,373,752</b>	<b>26,576,568</b>	<b>29,649,426</b>	<b>30,819,270</b>	<b>31,550,450</b>	<b>35,184,662</b>	<b>14.16%</b>
<b>Other Funds</b>							
10370101 Donations-Police		485	523		26,784		
10370102 Donations-Police Admin			31,088		34,659		
12270101 Inmate Welfare - Jail			601	5,800	5,800	8,000	37.93%
21270101 Narcotic Forfeiture	45,214	52,239	11,008				
21470101 Narcotic Forfeiture State		147,118	253,905	195,000	562,657	326,000	67.18%
21670101 Property and Evidence				50,000	50,000		-100.00%
30170151 Communications	34,365	362	5,076				
30770101 Holly Seacliff	599,688	33,788	513,138	165,000	165,000	21,800	-86.79%



**Police**  
**Adopted Budget - FY 2006/07**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
31070601 Jail Program	274,261			50,000	50,000	155,000	210.00%
55570208 Helicopter Replacement	137,033						
75070101 B.J.A. 02/03		59,492	76,730	2,500			-100.00%
75670101 Traffic Safety Grant 03/04		25,330	359				
75770101 Domestic Violence 03/04		157,685	839				
75870101 Supp Law Enf Svcs 03/04		94,137	68,223	126,000	159,347	13,605	-89.20%
75970101 Traffic Safety - Drunk Driving		13,231	32				
76070101 Homeland Security 03/04		42,031	5,295				
76170101 B.J.A. 03/04			12,353	74,000	76,810	59,399	-19.73%
76970101 Suppl Law Enforce Svcs 04/05			42,887	270,464	270,464	174,681	-35.41%
77070101 Traffic Safety Grant 04/05			139,395	270,000	295,000	35,000	-87.04%
77170101 Board of Correction 04/05			33,004				
77270101 B.J.A. 04/05				33,000	33,652		-100.00%
77370101 Domestic Violence 04/05		-12,176	99,288				
77570101 Homeland Sec-UASI 04/05			11,053		18,820		
78170101 Suppl Law Enforce Svcs 05/06					290,389	295,000	
78370101 Domestic Violence 05/06					110,959		
78570101 Homeland Sec-UASI 05/06					33,833		
78870101 Justice Assistance Grant 05/06					23,345		
80270101 Administration	60,875						
82470101 Administration Police Grants	49,059	58,451		25,000	25,000		-100.00%
83070101 Administration	8,824	-33,919					
83870601 Jail	12,022				10,140		
86970101 Traffic Safety Grant 02/03	121,463	15,357					
87070101 Supplemental Law Enfrc 02/03	114,696	141,444	112,818	70,250	85,550	35,798	-49.04%
87470101 Administration	-340,161	-16					
87470203 Investigations	133,453	-231					
87570209 Parking Enforcement	131,684	8,400		475,000	545,000	289,000	-39.16%
87670101 Administration	-326,547						
88670101 DNA Consortium Grant				21,000	21,000		-100.00%
88770101 Supplemental Law Enfrc 01/02	411,428						
88870101 Supplemental Law Enfrc 00/01	84,057						
89670101 B.J.A. 99/00	10,060						
89770101 B.J.A. 00/01	69,909	59,793					
89870101 B.J.A. 01/02		131,280	48,827	2,700			-100.00%
<b>Other Funds</b>	<b>1,631,383</b>	<b>994,281</b>	<b>1,466,442</b>	<b>1,835,714</b>	<b>2,894,209</b>	<b>1,413,283</b>	<b>-23.01%</b>
General Fund	40,888,942	39,553,490	45,355,122	49,001,286	49,820,399	55,147,915	12.54%
Other Funds	1,631,383	994,281	1,466,442	1,835,714	2,894,209	1,413,283	-23.01%
<b>Grand Total(s)</b>	<b>42,520,325</b>	<b>40,547,771</b>	<b>46,821,564</b>	<b>50,837,000</b>	<b>52,714,608</b>	<b>56,561,198</b>	<b>11.26%</b>