



City of Huntington Beach Police Adopted Budget – FY 2008/09

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

COMMUNITY SUPPORT

Community Relations Specialist

UNIFORM

Police Captain
Administrative Secretary

PATROL

Police Lieutenant (6)
Police Sergeant (12)
Police Officer (105)
Police Recruit (4)
Crime Scene Investigator (6)

TRAFFIC

Police Lieutenant
Police Sergeant (3)
Police Officer (22)
Police Records Specialist

AERONAUTICS

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

PARKING ENFORCEMENT

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

SPECIAL ENFORCEMENT

Police Lieutenant
Police Sergeant (4)
Police Officer (22)

CROSSING GUARDS

INVESTIGATIONS

Police Captain
Administrative Secretary

INVESTIGATIONS

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

PROPERTY / EVIDENCE

Property Officer (2)

SCIENTIFIC IDENTIFICATION

Senior Criminalist
Criminalist (0.5)
Police Photo/Imaging Specialist
Latent Fingerprint Examiner (2.5)
Police Services Specialist

RECORDS

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

NARCOTICS

Police Sergeant
Police Officer (4)

VICE / INTELLIGENCE

Police Officer (3)
Police Services Specialist

JAIL

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

ADMINISTRATIVE OPERATIONS

Police Captain
Police Lieutenant
Police Services Specialist

SUPPORT SERVICES

Facilities Maintenance Crewleader
Custodian (3)
Information Systems Technician IV

TRAINING

Police Sergeant
Police Officer (2)
Police Services Specialist

FLEET MANAGEMENT

Equipment/Auto Maintenance
Crewleader
Mechanic II (3)

ALARMS

Police Services Specialist (2)

PERSONNEL

Administrative Analyst Senior
Police Officer (2)
Police Services Specialist

PAYROLL

Accounting Technician II (2)
Accounting Technician I

BUDGET

Administrative Analyst Senior
Accounting Technician II

COMMUNICATIONS

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

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.



Executive Division

The Executive Division is responsible for the overall leadership and coordination of department operations as well as direct supervision of the Professional Standards Unit and the Community Support 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, enforcement of traffic laws, investigation of traffic collisions, airborne patrol, parking enforcement, special events planning and coordination, directed enforcement team, special enforcement team, neighborhood enhancement team, beach enforcement team, and resolving critical incidents through the use of the Special Weapons and Tactics (S.W.A.T), and the Crisis Negotiation Teams.

Investigations Division

The Investigations 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; investigates vice related activity within the city, and maintains the Jail Unit. The Jail Unit is responsible for processing and housing prisoners of the department, as well as contract law enforcement agencies. 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. The Investigations Division 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 several bureaus: Budget, Payroll, Personnel, Alarm, Training, Fleet Management, Communications, and Support Services. 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, and purchasing and issuing all equipment.

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, and arrest 2,200 DUI offenders
- Aeronautics unit - Assist patrol in issuing 500 traffic citations, 450 misdemeanors, and 275 felony arrests; respond to 800 calls for service when no ground units are available; relieve 100 responding ground units from responding to calls; arrive first on scene on 98% of calls
- Issue 100,000 parking citations
- Conduct 7,500 citation reviews

Investigations Division

- Investigate 3,200 crimes against persons, 7,900 property crimes, 1,200 economic crimes, and 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
- Conduct 500 latent print identifications and 45,000 latent print analysis
- Process 1,400 narcotics analysis
- Process, secure, and track 13,000 pieces of evidence/property
- Process out and dispose of 7,500 pieces of evidence/property
- Process 9,000 court cases for review, tracking, on-calls
- Process 25,000 subpoenas, including database entry, tracking, reports, and calls
- Process 5,200 booking forms, including records check, Records Management System (RMS) entry, logging, and copying
- Transcribe 27,000 police reports including logging, transcription, approval, and corrections
- Provide 2,100 fingerprint cards or live-scan for clients
- Compile 24 data reports on jail detainees required by federal and state agencies



Administrative Operations Division

- 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
- Handle 68,366 9-1-1/Emergency incoming telephone calls received
- Dispatch 127,004 of radio calls



The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
Objective: (NEW for FY 2008/09)				
1. Increase the number of cadets hired through increased involvement and recruitment with Search and Rescue, Girl Scouts, Boy Scouts, and local high schools by 100%.				City Services
Measure: % increase in cadets hired	N/A	N/A	100%	
Objective: (NEW for FY 2008/09)				
2. Through additional use of internet job postings, increase the number of applications received for all Police Department vacancies by five percent.				City Services
Measure: % increase in number of applications received	N/A	N/A	5%	
Objective: (NEW for FY 2008/09)				
3. Through the implementation of easier to use digital recording technology, increase by five percent the number of reports dictated by Police Officers.				City Services
Measure: % increase in reports dictated	N/A	N/A	5%	
Objective: (NEW for FY 2008/09)				
4. Ensure 75% of Records Bureau employees complete training in Police Officer Standards and Training (POST) Police Records Course.				City Services
Measure: % of Records Bureau employees completing POST Police Records Course training	N/A	N/A	75%	
Objective: (NEW for FY 2008/09)				
5. Establish school safety programs aimed at improving student and parent safety around elementary schools at ten percent of City schools.				City Services
Measure: % of City schools having safety programs established	N/A	N/A	10%	
Objective:				
6. Through a combination of formal training and briefing training specific to Emergency Vehicle Operations, reduce preventable police vehicle traffic collisions by five percent.				City Services
Measure: % reduction in preventable police vehicle traffic collisions	N/A	12.5%	5%	

Police

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
Objective: 7. Through a combination of public education, driving under the influence (DUI) checkpoints, DUI saturation patrols, and the assignment of two motorcycle officers to specifically identify and arrest impaired drivers, reduce DUI involved collisions by five percent.				City Services
Measure: % reduction in DUI involved collisions	12%	10%	5%	
Objective: (FY 2006/07 ONLY) 8. Provide training to 75% of department employees to improve public service and increase effective prosecution.				City Services
Measure: % of department employees to which training provided	78%	N/A	N/A	



Police
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	23,902,065	26,350,173	28,935,903	31,148,033	31,073,695	32,786,204	5.26%
Salaries, Temporary	619,010	728,124	727,279	915,879	655,879	809,269	-11.64%
Salaries, Overtime	3,733,972	3,813,841	3,907,065	4,223,507	4,223,507	4,423,229	4.73%
Benefits	13,493,099	15,051,791	17,378,465	19,652,026	19,508,933	19,525,037	-0.65%
PERSONAL SERVICES	41,748,146	45,943,929	50,948,712	55,939,445	55,462,014	57,543,739	2.87%
OPERATING EXPENSES							
Utilities	11,502	21,839	8,340	12,900	12,900	9,000	-30.23%
Equipment and Supplies	695,467	828,467	911,993	1,677,867	1,881,451	1,260,580	-24.87%
Repairs and Maintenance	812,169	903,685	1,139,011	1,189,000	1,172,719	1,071,230	-9.90%
Conferences and Training	295,421	348,038	268,356	349,154	351,086	313,750	-10.14%
Professional Services	260,300	233,735	275,780	277,900	404,716	301,100	8.35%
Other Contract Services	379,786	549,476	565,740	750,311	1,121,941	1,098,410	46.39%
Rental Expense	388,154	450,855	443,332	651,420	642,270	443,000	-31.99%
Expense Allowances	321,108	331,902	346,531	27,987	33,887	378,900	1253.84%
Other Expenses	5,429	10,378	1,809	8,000	8,000	17,000	112.50%
OPERATING EXPENSES	3,169,336	3,678,375	3,960,892	4,944,539	5,628,970	4,892,970	-1.04%
CAPITAL EXPENDITURES							
Improvements	30,468	667	34,811				
Equipment	884,698	423,652	1,058,434	680,000	1,177,921	482,000	-29.12%
Vehicles	98,136	406,310	153,815				
Software - Capital	42,726						
CAPITAL EXPENDITURES	1,056,028	830,629	1,247,060	680,000	1,177,921	482,000	-29.12%
NON-OPERATING EXPENSES							
Debt Service Expenses	44,233					140,000	
Transfers to Other Funds	803,824	411,333	381,979		25,203		
NON-OPERATING EXPENSES	848,057	411,333	381,979		25,203	140,000	
Grand Total(s)	46,821,565	50,864,267	56,538,644	61,563,981	62,294,109	63,058,710	2.43%
General Fund	45,355,122	49,695,503	54,741,038	60,237,010	60,062,661	62,639,710	3.99%
Other Funds	1,466,443	1,168,764	1,797,606	1,326,971	2,231,448	419,000	-68.42%
Grand Total(s)	46,821,565	50,864,267	56,538,644	61,563,981	62,294,109	63,058,710	2.43%
Personnel Summary	371.00	371.50	376.00	381.00	381.00	381.00	0.00



Police
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Executive							
PERSONAL SERVICES							
Salaries, Permanent	451,125	548,541	592,470	698,178	698,178	744,479	6.63%
Salaries, Temporary			517				
Salaries, Overtime	19,498	19,402	11,348	18,624	18,624	21,224	13.96%
Benefits	269,176	325,297	362,421	427,854	427,854	443,882	3.75%
PERSONAL SERVICES	739,799	893,240	966,756	1,144,656	1,144,656	1,209,585	5.67%
OPERATING EXPENSES							
Equipment and Supplies	6,651	5,749	8,483	9,082	9,082	9,000	-0.90%
Repairs and Maintenance	108	25	128	5,000	5,000	5,000	0.00%
Conferences and Training	4,640	1,277	671	2,500	2,500	2,500	0.00%
Professional Services	2,725	659	543	4,000	8,199	4,000	0.00%
Other Contract Services				8,000	8,000	8,000	0.00%
Other Expenses	30		5				
OPERATING EXPENSES	14,154	7,710	9,830	28,582	32,781	28,500	-0.29%
NON-OPERATING EXPENSES							
Transfers to Other Funds	621,434	368,688	346,387				
NON-OPERATING EXPENSES	621,434	368,688	346,387				
Executive	1,375,387	1,269,638	1,322,973	1,173,238	1,177,437	1,238,084	5.53%

Significant Changes

Personal Services adopted budget increased according to terms of the Police Management Association (PMA) and Municipal Employees Association (MEA) Memoranda of Understandings. Operating Expenses are being held to prior year levels based on current needs.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 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
Community Relations Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	5.00	5.00	5.00	6.00	6.00	6.00	0.00



Police
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administrative Operations							
PERSONAL SERVICES							
Salaries, Permanent	2,835,851	3,092,987	3,471,051	3,915,428	3,911,732	3,853,870	-1.57%
Salaries, Temporary	198,885	304,801	181,456	178,931	178,931	235,388	31.55%
Salaries, Overtime	550,456	560,416	779,775	707,900	707,900	620,300	-12.37%
Benefits	1,196,614	1,477,295	1,776,553	1,862,051	1,862,051	1,804,468	-3.09%
PERSONAL SERVICES	4,781,806	5,435,499	6,208,835	6,664,310	6,660,614	6,514,026	-2.26%
OPERATING EXPENSES							
Utilities	288	12,786	1,444	1,500	1,500	1,500	0.00%
Equipment and Supplies	256,559	354,958	443,162	507,485	536,627	563,500	11.04%
Repairs and Maintenance	359,150	420,688	499,541	697,900	700,512	639,430	-8.38%
Conferences and Training	212,750	262,866	205,888	269,154	269,196	244,150	-9.29%
Professional Services	48,730	49,555	53,459	72,500	85,555	78,000	7.59%
Other Contract Services	138,718	318,559	311,007	596,011	596,011	617,500	3.61%
Rental Expense			4,733	3,720	-1		-100.00%
Expense Allowances	314,122	320,227	325,631	14,987	20,887	365,900	2341.45%
Other Expenses	2,173	7,699	1,804			6,000	
OPERATING EXPENSES	1,332,490	1,747,338	1,846,669	2,163,257	2,210,287	2,515,980	16.31%
CAPITAL EXPENDITURES							
Equipment	17,693	112,363			3,696		
Vehicles	20,786						
CAPITAL EXPENDITURES	38,479	112,363			3,696		
Administrative Operations	6,152,775	7,295,200	8,055,504	8,827,567	8,874,597	9,030,006	2.29%

Significant Changes

In Personal Services, the adopted Temporary Salaries budget has increased due to higher hourly rates for three temporary employees. The overall decrease to Personal Services is from organizational staff changes: addition of a Facilities Maintenance Crewleader and shifting of a Police Sergeant to the Uniform Division. This staffing change allows for a non-sworn specialist in facility maintenance to assume the duties now being performed by a Police Sergeant. This reorganization increases the effectiveness of the Support Services Bureau by shifting a sworn position to the Special Enforcement Bureau. Under Operating Expenses, the contract with Orange County Animal Control Services is budgeted under Other Contract Services at \$583,011. The large increase to Expense Allowances is due to a payment timing issue for uniform allowances associated with terms of the Police Officers Association (POA) Memoranda of Understanding (MOU). Uniform allowance expenses for the entire department are budgeted in this division. For FY 2007/08, changes in the POA MOU did not require budgeting for the uniform allowance. However, the appropriation is necessary for FY 2008/09 and totals \$355,000 of the amount budgeted. The uniform allowance is calculated based upon 273 sworn personnel receiving approximately \$1,300 each for uniform reimbursement. This amount will be budgeted each fiscal year according to the MOU in place at the time.



Police
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Administrative Operations
(continued)

Permanent Personnel	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
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	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Services Specialist	4.00	4.00	4.00	4.00	5.00	5.00	0.00
Alarm Services Coordinator	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Detention Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Detention Shift Supervisor	5.00	5.00	5.00	0.00	0.00	0.00	0.00
Detention Officer	9.00	9.00	9.00	0.00	0.00	0.00	0.00
Detention Officer, Nurse	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Police Communications Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Communications Supervisor-PD	0.00	0.00	0.00	6.00	6.00	6.00	0.00
Communications Operator-PD	0.00	0.00	0.00	20.00	20.00	20.00	0.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Accounting Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	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
Facilities Maintenance Crewleader	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	45.00	45.00	45.00	54.00	54.00	54.00	0.00



Police
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Administrative Operations
(continued)

Permanent Personnel	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
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	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Services Specialist	4.00	4.00	4.00	4.00	5.00	5.00	0.00
Alarm Services Coordinator	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Detention Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Detention Shift Supervisor	5.00	5.00	5.00	0.00	0.00	0.00	0.00
Detention Officer	9.00	9.00	9.00	0.00	0.00	0.00	0.00
Detention Officer, Nurse	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Police Communications Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Communications Supervisor-PD	0.00	0.00	0.00	6.00	6.00	6.00	0.00
Communications Operator-PD	0.00	0.00	0.00	20.00	20.00	20.00	0.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Accounting Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	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
Facilities Maintenance Crewleader	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	45.00	45.00	45.00	54.00	54.00	54.00	0.00



Police
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Investigations							
PERSONAL SERVICES							
Salaries, Permanent	6,030,160	6,700,860	7,107,751	7,747,238	7,722,035	8,216,519	6.06%
Salaries, Temporary	72,124	75,500	142,178	199,747	199,747	201,670	0.96%
Salaries, Overtime	760,201	664,145	823,820	818,000	818,000	899,000	9.90%
Benefits	3,041,140	3,528,499	4,019,266	4,560,013	4,453,556	4,572,330	0.27%
PERSONAL SERVICES	9,903,625	10,969,004	12,093,015	13,324,998	13,193,338	13,889,519	4.24%
OPERATING EXPENSES							
Utilities	3,896	6,692	5,090	8,400	8,400	4,500	-46.43%
Equipment and Supplies	214,526	226,121	231,480	281,300	287,513	297,580	5.79%
Repairs and Maintenance	48,670	52,526	60,468	135,100	108,143	113,100	-16.28%
Conferences and Training	30,075	15,638	3,471	900	900	1,000	11.11%
Professional Services	103,211	102,890	112,363	150,000	150,250	164,700	9.80%
Other Contract Services	40,340	29,778	31,565	44,000	44,000	41,000	-6.82%
Rental Expense	55,410	58,684	75,195	70,700	66,752	52,000	-26.45%
Expense Allowances	5,151	10,075	19,300	11,400	11,400	11,400	0.00%
Other Expenses	3,226	2,679		8,000	8,000	10,000	25.00%
OPERATING EXPENSES	504,505	505,083	538,932	709,800	685,358	695,280	-2.05%
CAPITAL EXPENDITURES							
Equipment		-7,600	2,788	22,000	22,000	270,000	1127.27%
CAPITAL EXPENDITURES		-7,600	2,788	22,000	22,000	270,000	1127.27%
NON-OPERATING EXPENSES							
General Transfer Out	43,661	27,740	35,592		25,203		
NON-OPERATING EXPENSES	43,661	27,740	35,592		25,203		
Investigations	10,451,791	11,494,227	12,670,327	14,056,798	13,925,899	14,854,800	5.68%

Significant Changes

The Personal Services budget is based on terms of the Police Officer Association, Police Management Association, and other employee association Memoranda of Understanding. The Crime Analyst position is approved for reclassification to Crime Analyst, Senior. Overtime has been adjusted to better reflect historical spending patterns. Under Operating Expenses, the Utilities adopted budget decreased due to reduced communication line costs; Equipment and Supplies covers purchases of ergonomic work stations for records and investigations and digital recording upgrades to the interview room (\$14,000); and Repairs and Maintenance and Rental Expenses decreased with the centralization of copier leases under the Non-Departmental budget. The increase to Other Expenses is related to travel and lodging expenses for extraditions. The \$270,000 in Capital Expenditures appropriations is for document management software and hardware (\$220,000), and for purchase of a digital dictation and transcription system (\$50,000).



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DIVISION

Investigations (continued)

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 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
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	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
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Analyst Senior	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Police Systems Coordinator	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
Forensic Systems Spec	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Criminalist	1.00	1.00	1.50	1.50	1.50	1.50	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
Police Services Specialist	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Detention Administrator	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Detention Officer	0.00	0.00	0.00	9.00	9.00	9.00	0.00
Detention Officer, Nurse	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Property Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	86.50	86.50	87.00	106.00	106.00	106.00	0.00



Police
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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Uniform							
PERSONAL SERVICES							
Salaries, Permanent	14,562,837	16,005,565	17,591,907	18,674,452	18,537,631	19,971,336	6.94%
Salaries, Temporary	326,629	347,590	403,127	537,201	277,201	372,211	-30.71%
Salaries, Overtime	2,291,310	2,335,850	2,239,085	2,655,983	2,655,983	2,882,705	8.54%
Benefits	8,961,830	9,697,269	11,123,615	12,728,374	12,641,252	12,704,358	-0.19%
PERSONAL SERVICES	26,142,606	28,386,274	31,357,734	34,596,010	34,112,067	35,930,610	3.86%
OPERATING EXPENSES							
Utilities	7,318	1,880	1,566	3,000	3,000	3,000	0.00%
Equipment and Supplies	161,231	152,592	119,543	231,500	247,323	183,500	-20.73%
Repairs and Maintenance	403,141	430,447	563,382	351,000	354,289	313,700	-10.63%
Conferences and Training	29,357	53,942	17,790	62,600	62,600	66,100	5.59%
Professional Services	46,015	32,893	44,045	51,400	51,400	54,400	5.84%
Other Contract Services	167,724	201,139	223,168	102,300	473,930	431,910	322.20%
Rental Expense	332,744	375,671	363,405	577,000	575,520	391,000	-32.24%
Expense Allowances	1,829	1,600	1,600	1,600	1,600	1,600	0.00%
Other Expenses						1,000	
OPERATING EXPENSES	1,149,359	1,250,164	1,334,499	1,380,400	1,769,662	1,446,210	4.77%
CAPITAL EXPENDITURES							
Equipment	5,855			203,000	203,000		-100.00%
Vehicles	77,350						
CAPITAL EXPENDITURES	83,205			203,000	203,000		-100.00%
NON-OPERATING EXPENSES							
Debt Service Expenses						140,000	
NON-OPERATING EXPENSES						140,000	
Uniform	27,375,170	29,636,438	32,692,233	36,179,410	36,084,729	37,516,820	3.70%

Significant Changes

Personal Services increases are due to two primary reasons: one Police Officer is transferred into this division from a traffic grant program according to terms of the grant; and there is the increase of one Police Sergeant being shifted from Administrative Operations. Within Operating Expenses, the decrease to Equipment and Supplies is from eliminating one-time appropriations from FY 2007/08 related to the addition of four Police Officers. In Repairs and Maintenance, the decrease is due to the funding of Aeronautics Bureau expenditures by non-General Fund special revenues. The increase to Conferences and Training is related to Special Weapons and Tactics (S.W.A.T) and Aeronautics Bureau training mandated by Police Officer Standard and Training (POST). Some of these related training appropriations were previously in the Administrative Operations Division. The increase to Other Contract Services is for the crossing guard program contract. In FY 2007/08, the department out-sourced this program and entered into a three year agreement with All City Management Services (ACMS). For FY 2008/09, the annual cost of the contract is \$371,630. Prior to FY 2007/08, the crossing guard program was supervised by one full-time staff member and staffed by part-time employees. The reduction in the FY 2008/09 Temporary Salaries adopted budget is related to these costs no longer being appropriated in Personal Services. In addition, the Crossing Guard Coordinator position is being permanently eliminated from the Police Department table of organization.



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DIVISION

Uniform (continued)

Permanent Personnel	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
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	20.00	1.00
Police Officer	149.00	149.00	149.00	154.00	154.00	155.00	1.00
Police Recruit	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Communications Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Communications Supervisor-PD	6.00	6.00	6.00	0.00	0.00	0.00	0.00
Communications Operator-PD	17.50	18.00	20.00	0.00	0.00	0.00	0.00
Senior Helicopter Maint Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Helicopter Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	16.00	16.00	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	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Crossing Guard Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Total	234.50	235.00	237.00	214.00	214.00	215.00	1.00



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Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Jail Program (310)							
OPERATING EXPENSES							
Equipment and Supplies		5,965	15,961	250,000	252,115		-100.00%
Repairs and Maintenance			11,051		4,775		
OPERATING EXPENSES		5,965	27,012	250,000	256,890		-100.00%
CAPITAL EXPENDITURES							
Equipment				150,000	150,000		-100.00%
CAPITAL EXPENDITURES				150,000	150,000		
Police		5,965	27,012	400,000	406,890		-100.00%

Significant Changes

The Work Furlough/Pay-to-Stay Jail Program Fund is being folded in FY 2008/09 and all related revenues and expenditures are being merged into the General Fund.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00310 Jail Program	179,830	230,373	294,820	244,000	244,000		-244,000
Total	179,830	230,373	294,820	244,000	244,000		-244,000



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OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Narcotic Foreiture State and Federal (212 & 214), Traffic Enforcement (875), Domestic Violence, Homeland Security, and Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	22,091	2,220	172,724	112,737	204,119		-100.00%
Salaries, Temporary	21,372	233					
Salaries, Overtime	112,507	234,027	53,038	23,000	23,000		-100.00%
Benefits	24,340	23,431	96,610	73,734	124,220		-100.00%
PERSONAL SERVICES	180,310	259,911	322,372	209,471	351,339		-100.00%
OPERATING EXPENSES							
Utilities		480	240				
Equipment and Supplies	56,498	83,082	93,362	398,500	548,791	207,000	-48.06%
Repairs and Maintenance	1,100		4,441				
Conferences and Training	18,598	14,315	40,537	14,000	15,890		-100.00%
Professional Services	59,620	47,739	65,371		109,312		
Other Contract Services	33,004						
Rental Expense		16,500					
Expense Allowances	7						
OPERATING EXPENSES	168,827	162,116	203,951	412,500	673,993	207,000	-49.82%
CAPITAL EXPENDITURES							
Improvements	30,468	667	34,811				
Equipment	861,150	318,889	1,055,646	305,000	799,225	212,000	-30.49%
Vehicles		406,310	153,815				
Software - Capital	42,726						
CAPITAL EXPENDITURES	934,344	725,866	1,244,272	305,000	799,225	212,000	-30.49%
NON-OPERATING EXPENSES							
Debt Service Expenses	44,233						
Transfers to Other Funds	138,729	14,905					
NON-OPERATING EXPENSES	182,962	14,905					
Police	1,466,443	1,162,798	1,770,595	926,971	1,824,557	419,000	-54.80%

Significant Changes

Grants and other special revenue funds provide support to the Police Department by funding specialized equipment as well as repair and maintenance costs. A grant from the Office of Traffic Safety was authorized for a start date of December 30, 2006. There was a Police Officer position being funded by that grant in FY 2007/08. The grant has expired and the Police Officer has been transferred to the General Fund (see the Uniform Division for additional information). Adopted appropriations under Operating Expenses and Capital Expenditures are related to helicopter maintenance and repairs. Required maintenance on the fleet of helicopters is funded by the Narcotic Forfeiture and Abandoned Vehicle (SAAV Fund) programs at approximately \$400,000.

	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Permanent Personnel							
Police Officer			2.00	1.00	1.00	0.00	(1.00)
Total	0.00	0.00	2.00	1.00	1.00	0.00	(1.00)



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OTHER FUNDS

**Narcotic Foreiture State and Federal (212 & 214), Traffic Enforcement (875), Domestic Violence, Homeland Security, and Grants (various)
 (continued)**

Revenue Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00122 Donations Jail	4,516	4,636	3,275	4,000	4,000	3,000	-1,000
00212 Narcotics Forfeiture Fed	235,823	682	786				
00214 Narcotic Forfeiture/State	43,348	39,171	62,637	65,000	65,000	61,000	-4,000
00216 Property and Evidence	85	1,954	86,730	8,700	8,700	39,500	30,800
00307 Holly Seacliffe Fund	14,456	7,953	6,771	1,000	1,000		-1,000
00750 B.J.A. 02/03	1,620						
00756 Traffic Safety Grant 03/04	359						
00757 Domestic Violence 03/04	46,083						
00758 Supp Law Enf Svcs 03/04	4,010	3,393	(1,138)				
00759 Traffic Safety - Drunk Driving	13,262						
00760 Homeland Security 03/04	92,106	44,031	(112,275)				
00761 B.J.A. 03/04	1,540	(61)	1,668				
00769 Suppl Law Enforce Svc 04/05	295,181	7,077	6,112				
00770 Traffic Safety 04/05	110,667	224,461	34,597				
00771 Board of Corrections 04/05	33,004						
00772 B.J.A. 04/05	33,063	879	(1,315)				
00773 Domestic Violence 04/05	67,947	(10,858)					
00775 Homeland Sec-UASI 04/05	481,431	35,952	7,215				
00781 Suppl Law Enforce Svc 05/06		297,634	10,628				
00783 Domestic Violence 05/06		85,209	20,502				
00785 Homeland Sec-UASI 05/06			316,313				
00788 Justice Assistance Grant 05/06			23,345				
00792 Traffic Safety 06/07			266,413		317,272		
00793 Suppl Law Enforce Svc 06/07			400,587				
00824 C.L.E.E.P. 1999/00	725	(2,273)					
00838 Jail Training Grant	(2,039)		10,140				
00870 Supplemental Law Enfrc 02/03	3,853	13,566	189				
00874 Domestic Violence 98/99	(297)						
00875 Saav	170,851	86,954	130,605	88,500	88,500	80,000	-8,500
00898 B.J.A. 01/02	413						
00901 Domestic Violence 06/07			94,912				
00907 Domestic Violence 07/08			11,864		35,592		
00910 Supplemental Law Enfrc 07/08					388,914		
00911 American Justice Grant 07/08					23,023		
00914 Domestic Violence 08/09					100,813		
Total	1,652,007	840,360	1,380,561	167,200	1,032,814	183,500	16,300



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BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
POL Police							
ADM Administration							
10070102 Administrative Operations	689,520	1,140,303	1,099,535	1,452,862	1,456,979	1,513,761	4.19%
10070103 Budget	521,689	600,180	643,906	209,228	215,895	574,360	174.51%
10070107 Safe Streets		346					
10070108 Payroll	112,160	158,201	224,962	224,738	224,738	240,371	6.96%
10070109 Personnel	535,440	722,242	602,291	659,586	671,453	686,289	4.05%
10070151 Information Systems	132,576	144,875	145,721	163,830	163,830	157,936	-3.60%
10070211 General Support	512,065	577,678	630,099	726,438	726,800	586,015	-19.33%
10070303 Training	670,114	763,947	1,061,448	1,237,131	1,232,436	1,193,616	-3.52%
10070501 Communications	2,274,255	2,488,438	2,921,428	3,239,883	3,239,883	3,138,068	-3.14%
10070701 Fleet Management	704,956	698,990	726,113	913,869	942,581	939,590	2.81%
ADM Administration	6,152,775	7,295,200	8,055,503	8,827,565	8,874,595	9,030,006	2.29%
EXE Executive							
10070101 Police Admin-Executive	1,104,866	911,435	594,049	659,997	659,997	672,129	1.84%
10070110 Professional Standards	270,521	358,202	382,000	420,108	424,307	477,967	13.77%
10070111 Community Support			538	93,133	93,133	87,988	-5.52%
10070999 General Fund - Police Transfer			346,387				
EXE Executive	1,375,387	1,269,637	1,322,974	1,173,238	1,177,437	1,238,084	5.53%
INV Investigations							
10070203 Investigations	4,728,737	5,404,703	5,966,919	6,605,760	6,494,442	6,974,339	5.58%
10070204 Narcotics	712,833	770,017	849,329	1,064,308	1,064,138	989,991	-6.98%
10070205 Gang Enforcement	28,771						
10070206 Vice/Intelligence	500,016	400,881	378,822	413,730	413,730	593,260	43.39%
10070301 Property/Evidence	177,264	201,660	245,033	237,314	239,221	260,599	9.81%
10070302 Records	1,862,750	2,091,434	2,234,688	2,483,690	2,459,890	2,503,185	0.78%
10070304 Fingerprinting	43,915	40,922	69,789	66,000	66,000	60,000	-9.09%
10070401 Scientific Investigation	431,914	478,764	596,998	737,297	736,877	734,816	-0.34%
10070601 Jail	1,965,590	2,105,848	2,328,750	2,448,699	2,451,601	2,738,610	11.84%
INV Investigations	10,451,790	11,494,229	12,670,328	14,056,798	13,925,899	14,854,800	5.68%
UNI Uniform							
10070106 Special Enforcement Bureau	1,566,348	2,574,390	3,902,137	4,793,260	4,791,809	5,298,061	10.53%
10070201 Patrol	18,582,941	19,224,998	20,348,162	21,893,719	21,767,802	23,105,199	5.53%
10070202 Traffic	3,825,470	4,170,430	4,623,387	5,306,845	5,295,123	5,361,342	1.03%
10070207 SWAT	30,416	89,329	59,509	83,000	98,200	85,000	2.41%
10070208 Aeronautics	1,739,262	1,874,549	2,108,698	2,266,439	2,267,135	2,092,563	-7.67%
10070209 Parking Enforcement	1,121,017	1,269,782	1,239,055	1,318,829	1,318,829	1,055,525	-19.96%
10070210 Crossing Guard	318,847	313,857	322,498	343,117	371,630	371,630	8.31%
10071002 Special Events OT	190,869	119,102	88,787	174,200	174,200	147,500	-15.33%
UNI Uniform	27,375,170	29,636,437	32,692,233	36,179,409	36,084,728	37,516,820	3.70%



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BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Other Funds							
10370101 Donations-Police	523	823	25,062		331		
10370102 Donations-Police Admin	31,088	18,177	12,227		17,114		
12270101 Inmate Welfare - Jail	601	2,325	1,257	9,500	9,500	7,000	-26.32%
21270101 Narcotic Forfeiture	11,008						
21470101 Narcotic Forfeiture State	253,905	84,210	175,670	400,000	446,767	180,000	-55.00%
21670101 Property and Evidence				39,000	39,000		-100.00%
30170151 Communications	5,076	1,288					
30770101 Holly Seaciff	513,138		184,311		10,312		
31070601 Jail Program		5,965	27,012	400,000	406,890		-100.00%
75070101 B.J.A. 02/03 - Inactive	76,730						
75670101 Traffic Safety Grant 03/04	359						
75770101 Domestic Violence 03/04	839						
75870101 Supp Law Enf Svcs 03/04	68,223	128,335	14,690				
75970101 Traffic Safety - Drunk Driving	32						
76070101 Homeland Security 03/04	5,295						
76170101 B.J.A. 03/04	12,353	75,962					
76970101 Suppl Law Enforce Svcs 04/05	42,887	85,434	143,503		30,800		
77070101 Traffic Safety Grant 04/05	139,395	197,913	37,897				
77170101 Board of Correction 04/05	33,004						
77270101 B.J.A. 04/05		11,195	21,432				
77370101 Domestic Violence 04/05	99,288						
77570101 Homeland Sec-UASI 04/05	11,053	16,257	537				
78170101 Suppl Law Enforce Svcs 05/06		56,310	145,116		127,257		
78370101 Domestic Violence 05/06		76,617	29,094				
78570101 Homeland Sec-UASI 05/06			2,317				
78870101 Justice Assistance Grant 05/06			23,345				
79270101 Traffic Safety Grant 06/07			272,842	212,471	317,272		-100.00%
79370101 Suppl Law Enforce Svcs 06/07			364,808	75,000	75,000		-100.00%
82470101 Administration Police Grants		22,863					
83870601 Jail			12,349	11,000	11,000		-100.00%
87070101 Supplemental Law Enfrc 02/03	112,818	35,090	13,444				
87570209 Parking Enforcement		350,000	198,535	180,000	180,000	220,000	22.22%
89870101 B.J.A. 01/02	48,827						
90170101 Domestic Violence 06/06			92,158				
90770101 Domestic Violence 07/08					47,456		
91070101 Suppl Law Enforce Svcs 07/08					388,914		
91170101 Justice Assistance Grant 07/08					23,023	12,000	
91470101 Domestic Violence 08/09					100,813		
Other Funds	1,466,443	1,168,764	1,797,606	1,326,971	2,231,448	419,000	-68.42%
General Fund	45,355,122	49,695,503	54,741,038	60,237,010	60,062,659	62,639,710	3.99%
Other Funds	1,466,443	1,168,764	1,797,606	1,326,971	2,231,448	419,000	-68.42%
Grand Total(s)	46,821,565	50,864,267	56,538,644	61,563,981	62,294,107	63,058,710	2.43%