



# City of Huntington Beach Police Adopted Budget – FY 2011/12

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)

INVESTIGATIONS

Police Captain

INVESTIGATIONS

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

SCIENTIFIC IDENTIFICATION

Police Photo/Imaging Specialist  
Latent Fingerprint Examiner (2.50)  
Police Services Specialist

RECORDS

Records Administrator  
Police Records Supervisor (3)  
Police Records Specialist (10.50)  
Police Services Specialist (5)  
Police Systems Coordinator  
Court Liaison Specialist  
Police Records Technician (6)

NARCOTICS

Police Sergeant  
Police Officer (5)

VICE / INTELLIGENCE

Police Officer (2)  
Police Services Specialist

JAIL

Detention Administrator  
Detention Shift Supervisor (4)  
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

ALARMS

Police Services Specialist

PERSONNEL

Administrative Analyst Senior  
Police Officer (2)  
Police Services Specialist

PAYROLL

Accounting Technician II (2)

BUDGET

Administrative Analyst Senior  
Accounting Technician II

COMMUNICATIONS

Police Communications Manager  
Communications Supervisor (6)  
Communications Operator (18)

PROPERTY EVIDENCE

Property Officer (2)



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, gang unit, 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 Investigation Division performs five 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, house prisoners and maintain official police documents. The 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 Bureau. The Jail Bureau is responsible for processing and housing prisoners of the department, as well as contract law enforcement agencies. The division's Records Bureau 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 Investigation Division has responsibility for processing forensic evidence and coordinating similar efforts with other law enforcement crime labs.

### Administrative Operations Division

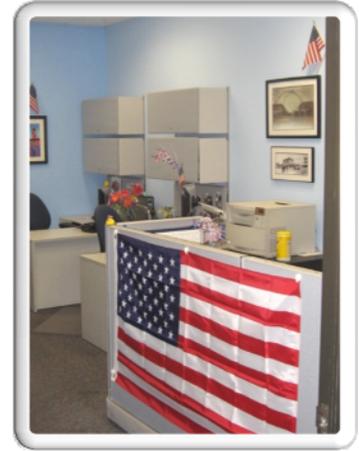
The Administrative Operations Division provides the people, equipment, training, and budget oversight to support all of the programs in the department. This division includes several bureaus: Budget, Payroll, Personnel, Alarm, Training, Fleet Management, Communications, Property, and Support Services. 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, 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 600 media contacts
- Investigate 60 complaints/internal affairs issues

### Uniform Division

- Respond to and handle 116,078 calls for service
- Investigate 2,632 traffic accident investigations
- Conduct 1,214 follow-up investigations involving injury/fatal collisions
- Issue 12,565 hazardous/non-hazardous traffic citations
- Identify, interdict, and arrest 1,747 DUI offenders
- Issue 70,000 parking citations
- Conduct 8,000 citation reviews



### Investigations Division



- Investigate 3,200 crimes against persons
- Investigate 7,900 property crimes
- Investigate 1,200 economic crimes
- Investigate 450 computer crimes
- Investigate 40 internet crimes against children
- Perform 12,300 crime analysis to identify trends and assist in detecting suspects
- Assist 436 Domestic Violence victims through the Victim's Assistance Program
- Administer and maintain 300,000 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 and dispose 7,500 pieces of evidence/property
- Process 9,000 court cases for review
- Process 25,000 subpoenas, including data base entry, reports, and calls
- Process 5,200 booking forms, including records check, Records Management System (RMS) entry, logging, copying
- Transcribe 27,000 police reports including transcription, approval, and corrections
- Provide 2,100 fingerprint cards or live scan
- Compile 24 data reports on jail detainees as required by Federal/State agencies

### Administrative Operations Division

- Coordinate and prepare billings for approximately 300 false alarm related calls for services
- Arrange over 2,000 training classes and records of completion
- Arrange 150 on-site training sessions
- Manage physical fitness and weight management incentive program
- Answer 320,288 total incoming/outgoing calls received/initiated in the 911 center
- Dispatch 116,078 calls for service
- Process, secure, and track 13,000 pieces of evidence and property
- Process and dispose of 7,500 pieces of evidence and property
- Recruit and conduct background investigations on all police personnel



The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Through the implementation of digital recording technology, increase by five percent the number of reports dictated by Police Officers.				Maintain Public Safety
<b>Measure:</b>				
% increase in reports dictated	N/A	5%	5%	
<b>Goal:</b>				
2. 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.				Maintain Public Safety
<b>Measure:</b>				
% reduction in DUI involved collisions	5%	5%	5%	
<b>Goal:</b>				
3. Begin imaging and indexing crime reports into an electronic format that allows for improved productivity by increasing records keeping storage space by at least 15%.				Maintain Public Safety
<b>Measure:</b>				
% of new storage space for records keeping	N/A	15%	15%	

**FY 2010/11 Accomplishments**

- Established an ongoing social networking program which enables the community to have more information on the police department and safety issues for the public to consider
- Installed a public access kiosk in the police department lobby, which allows the public to obtain a variety of police services in a quicker and often easier way
- Established an automated online parking citation appeal process, which allows the public to more quickly and easily contest a parking citation while at the same time reducing required staff time
- Obtained a State of California Alcohol Beverage Control (ABC) financial grant to fund further enforcement and education efforts at ABC establishments
- Obtained a State of California Office of Traffic Safety financial grant to fund further driving under the influence (DUI) enforcement and education efforts throughout the city
- Instituted a GPS monitoring system for work furlough inmates housed in department's jail pursuant to an Orange County Grand Jury recommendation to increase community security by providing the ability to monitor the movements and whereabouts of inmates while out of the jail facility

**FY 2011/12 Goals**

- Successfully upgrade the Computer Aided Dispatch/Records Management System (CAD/RMS)
- Enhance and increase law enforcement air support services to neighboring jurisdictions
- Enhance the automation process for providing the Superior Court with necessary documents for the Criminal Justice System
- Review the Police Department's organizational structure and effectiveness in regards to current and anticipated future staffing levels and the public safety needs of the community



**Police**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>All Funds</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	30,457,543	32,369,187	32,611,821	32,249,257	31,957,927	31,357,032	-2.77%
Salaries, Temporary	520,793	615,586	276,166	346,200	444,551	301,974	-12.77%
Salaries, Overtime	4,174,876	3,807,640	2,973,590	3,932,631	4,177,034	3,748,934	-4.67%
Leave Payouts	15,652	892,108	1,117,445				
Benefits	17,109,473	17,658,575	17,219,392	18,144,942	18,182,188	19,531,697	7.64%
<b>PERSONAL SERVICES</b>	<b>52,278,337</b>	<b>55,343,097</b>	<b>54,198,413</b>	<b>54,673,030</b>	<b>54,761,700</b>	<b>54,939,637</b>	0.49%
<b>OPERATING EXPENSES</b>							
Utilities	6,058	6,487	1,622	6,000	6,000	6,000	0.00%
Equipment and Supplies	1,322,982	979,893	1,141,242	1,045,620	1,725,798	1,287,397	23.12%
Repairs and Maintenance	829,359	793,822	707,548	875,248	1,029,041	784,797	-10.33%
Conferences and Training	305,024	239,783	140,820	287,375	346,941	278,375	-3.13%
Professional Services	458,888	319,768	354,354	253,988	431,703	275,912	8.63%
Other Contract Services	1,033,967	1,009,367	930,210	1,124,322	1,210,154	992,948	-11.68%
Rental Expense	208,598	34,254	37,610	11,750	11,750	7,885	-32.89%
Insurance		2,051					
Payments to Other Governments	363,951	559,294	684,580	675,000	891,000	755,000	11.85%
Expense Allowances	23,451	361,349	365,540	369,900	369,900	366,700	-0.87%
Other Expenses	12,021	17,778	8,949	12,000	12,000	13,000	8.33%
<b>OPERATING EXPENSES</b>	<b>4,564,298</b>	<b>4,323,845</b>	<b>4,372,475</b>	<b>4,661,203</b>	<b>6,034,286</b>	<b>4,768,014</b>	2.29%
<b>CAPITAL EXPENDITURES</b>							
Improvements							
Equipment	614,612	382,487			996,206	450,000	
Vehicles	33,920	49,700	60,622		36,701		
Capital - Software						250,000	
<b>CAPITAL EXPENDITURES</b>	<b>648,532</b>	<b>432,188</b>	<b>60,622</b>		<b>1,032,907</b>	<b>700,000</b>	
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	45,623	48,667	48,667				
<b>NON-OPERATING EXPENSES</b>	<b>45,623</b>	<b>48,667</b>	<b>48,667</b>				
<b>Grand Total</b>	<b>57,536,790</b>	<b>60,147,797</b>	<b>58,680,177</b>	<b>59,334,233</b>	<b>61,828,893</b>	<b>60,407,651</b>	1.81%
General Fund	56,014,342	59,036,474	57,569,492	59,334,233	59,205,183	58,868,831	-0.78%
Other Funds	1,522,448	1,111,323	1,110,685		1,886,674	1,538,820	
<b>Grand Total</b>	<b>57,536,790</b>	<b>60,147,797</b>	<b>58,680,177</b>	<b>59,334,233</b>	<b>61,091,856</b>	<b>60,407,651</b>	1.81%
<b>Personnel Summary</b>	<b>381.00</b>	<b>381.00</b>	<b>381.00</b>	<b>369.00</b>	<b>367.00</b>	<b>363.00</b>	<b>(4.00)</b>



**Police**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT**

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	30,224,908	32,228,257	32,442,509	32,249,257	31,652,231	31,059,663	-3.69%
Salaries, Temporary	520,793	615,586	275,835	346,200	394,427	301,974	-12.77%
Salaries, Overtime	4,146,236	3,573,958	2,821,663	3,932,631	3,924,734	3,748,934	-4.67%
Leave Pay Outs	15,446	887,614	1,110,682				
Benefits	17,000,568	17,582,830	17,129,249	18,144,942	18,015,055	19,350,246	6.64%
<b>PERSONAL SERVICES</b>	<b>51,907,950</b>	<b>54,888,245</b>	<b>53,779,938</b>	<b>54,673,030</b>	<b>53,986,447</b>	<b>54,460,817</b>	<b>-0.39%</b>
<b>OPERATING EXPENSES</b>							
Utilities	6,058	6,487	1,622	6,000	6,000	6,000	0.00%
Equipment and Supplies	920,662	836,137	726,315	1,045,620	1,114,122	927,397	-11.31%
Repairs and Maintenance	821,342	786,804	608,375	875,248	1,029,041	784,797	-10.33%
Conferences and Training	292,328	229,326	101,961	287,375	300,433	278,375	-3.13%
Professional Services	278,107	232,931	275,737	253,988	313,025	275,912	8.63%
Other Contract Services	1,025,741	1,009,367	930,210	1,124,322	1,171,464	992,948	-11.68%
Rental Expense	208,598	34,254	37,610	11,750	11,750	7,885	-32.89%
Insurance		2,051					
Payments to Other Governments	363,951	559,294	684,580	675,000	891,000	755,000	
Expense Allowances	23,451	361,344	365,540	369,900	369,900	366,700	-0.87%
Other Expenses	12,021	17,778	8,939	12,000	12,000	13,000	8.33%
<b>OPERATING EXPENSES</b>	<b>3,952,258</b>	<b>4,075,772</b>	<b>3,740,887</b>	<b>4,661,203</b>	<b>5,218,736</b>	<b>4,408,014</b>	<b>-5.43%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	128,931	23,791					
<b>CAPITAL EXPENDITURES</b>	<b>128,931</b>	<b>23,791</b>					
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	25,203	48,667	48,667				
<b>NON-OPERATING EXPENSES</b>	<b>25,203</b>	<b>48,667</b>	<b>48,667</b>				
<b>Total</b>	<b>56,014,342</b>	<b>59,036,474</b>	<b>57,569,492</b>	<b>59,334,233</b>	<b>59,205,183</b>	<b>58,868,831</b>	<b>-0.78%</b>
<b>Personnel Summary</b>	<b>380.00</b>	<b>381.00</b>	<b>381.00</b>	<b>369.00</b>	<b>367.00</b>	<b>363.00</b>	<b>(4.00)</b>



**Police**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Administrative Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,878,155	3,909,733	3,892,722	3,807,441	3,654,456	3,394,749	-10.84%
Salaries, Temporary	130,216	197,070	131,760	170,650	162,496	131,525	-22.93%
Salaries, Overtime	519,084	492,752	376,380	527,000	519,103	504,000	-4.36%
Leave Payouts	2,198	122,229	152,691				
Benefits	1,778,461	1,802,771	1,750,001	1,660,508	1,603,723	1,655,177	-0.32%
<b>PERSONAL SERVICES</b>	<b>6,308,114</b>	<b>6,524,555</b>	<b>6,303,555</b>	<b>6,165,598</b>	<b>5,939,778</b>	<b>5,685,451</b>	<b>-7.79%</b>
<b>OPERATING EXPENSES</b>							
Utilities	679	598	430	1,500	1,500	1,500	0.00%
Equipment and Supplies	507,215	483,336	402,411	687,820	719,106	553,647	-19.51%
Repairs and Maintenance	516,444	452,790	409,303	419,200	447,038	429,013	2.34%
Conferences and Training	230,710	164,081	84,321	206,175	206,175	206,175	0.00%
Professional Services	61,934	29,493	78,383	17,000	66,870	35,000	105.88%
Other Contract Services	565,716	600,867	543,956	642,638	642,638	598,236	-6.91%
Rental Expense		1,764	2,630				
Insurance		2,051					
Expense Allowances	14,193	348,502	353,098	355,900	355,900	353,700	-0.62%
Other Expenses	2,096	5,850	1,695				
<b>OPERATING EXPENSES</b>	<b>1,898,987</b>	<b>2,089,333</b>	<b>1,876,227</b>	<b>2,330,233</b>	<b>2,439,227</b>	<b>2,177,271</b>	<b>-6.56%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	3,696	9,982					
<b>CAPITAL EXPENDITURES</b>	<b>3,696</b>	<b>9,982</b>					
<b>Total</b>	<b>8,210,797</b>	<b>8,623,870</b>	<b>8,179,782</b>	<b>8,495,831</b>	<b>8,379,005</b>	<b>7,862,721</b>	<b>-7.45%</b>

**Significant Changes**

Temporary Salaries are being reduced to reflect the staffing of a Captain position as 960 temporary for three months in the new fiscal year end as part of the Citywide need to reduce expenditures. Also, four fleet positions were transferred to the Public Works Department as part of the citywide fleet consolidation. Professional Services increased due to shortage in the current year budget for Psychological and Polygraph service contracts. Overall operating expenses decreased in equipment and supplies due to current economic conditions. Other Contract Services reflect a decrease of \$44,400 due to a renegotiated Animal Control contract.



**Police**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

**Administrative Operations**  
**(continued)**

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	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	1.00	1.00	<b>0.00</b>	<b>1.00</b>	1.00	0.00
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Services Specialist	5.00	5.00	5.00	5.00	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>
Alarm Services Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Shift Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Officer, Nurse	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Communications Operator-PD	20.00	20.00	20.00	18.00	18.00	18.00	0.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Property Officer	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Accounting Technician I	1.00	1.00	1.00	0.00	0.00	0.00	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	<b>1.00</b>	<b>0.00</b>	0.00	0.00
Mechanic II	3.00	3.00	3.00	<b>3.00</b>	<b>0.00</b>	0.00	0.00
Facilities Maintenance Crewleader	0.00	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>54.00</b>	<b>54.00</b>	<b>56.00</b>	<b>52.00</b>	<b>49.00</b>	<b>48.00</b>	<b>(1.00)</b>



**Police**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Executive</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	676,978	729,892	706,946	760,722	694,522	759,592	-0.15%
Salaries, Temporary	15,407				30,557		
Salaries, Overtime	24,348	46,832	67,217	46,000	46,000	45,000	-2.17%
Leave Payouts	458	28,873	56,600				
Benefits	382,800	389,610	394,286	422,663	407,580	454,593	7.55%
<b>PERSONAL SERVICES</b>	<b>1,099,991</b>	<b>1,195,207</b>	<b>1,225,050</b>	<b>1,229,385</b>	<b>1,178,659</b>	<b>1,259,185</b>	<b>2.42%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	5,285	10,238	17,155	14,000	14,029	21,500	53.57%
Repairs and Maintenance		128				3,000	
Conferences and Training	2,457	4,174	2,432	3,500	3,500	3,500	0.00%
Professional Services	90	3,253	1,811	2,000	4,303	2,000	0.00%
Other Contract Services	4,815						
Other Expenses	179	438					
<b>OPERATING EXPENSES</b>	<b>12,827</b>	<b>18,231</b>	<b>21,398</b>	<b>19,500</b>	<b>21,832</b>	<b>30,000</b>	<b>53.85%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds			48,667				
<b>NON-OPERATING EXPENSES</b>			<b>48,667</b>				
<b>Total</b>	<b>1,112,817</b>	<b>1,213,438</b>	<b>1,295,115</b>	<b>1,248,885</b>	<b>1,200,491</b>	<b>1,289,185</b>	<b>3.23%</b>

**Significant Changes**

Overall personnel costs increased due to increasing benefit costs.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 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	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



**Police**  
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Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Investigations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	7,475,791	7,667,336	7,694,401	7,759,301	7,381,460	7,432,065	-4.22%
Salaries, Temporary	140,197	170,189	75,608	106,050	131,874	99,899	-5.80%
Salaries, Overtime	870,573	787,894	551,417	803,000	803,000	775,000	-3.49%
Leave Payouts	4,312	231,429	232,898				
Benefits	4,030,206	3,942,220	3,769,870	3,989,725	3,931,704	4,324,999	8.40%
<b>PERSONAL SERVICES</b>	<b>12,521,078</b>	<b>12,799,068</b>	<b>12,324,194</b>	<b>12,658,076</b>	<b>12,248,038</b>	<b>12,631,963</b>	<b>-0.21%</b>
<b>OPERATING EXPENSES</b>							
Utilities	5,229	5,795	1,192	4,500	4,500	4,500	0.00%
Equipment and Supplies	225,258	229,446	181,746	190,400	193,992	194,350	2.07%
Repairs and Maintenance	36,566	50,588	45,998	48,000	48,000	56,000	16.67%
Conferences and Training	4,348	3,347	1,366	600	600	600	0.00%
Professional Services	148,798	140,610	136,703	170,443	177,307	173,213	1.63%
Other Contract Services	24,004	10,941	14,404	70,310	70,310	50,000	-28.89%
Rental Expense	7,884	7,227	10,073	7,884	7,884	7,884	0.00%
Payments to Other Governments	46,727	50,310	48,820	75,000	75,000	65,000	-13.33%
Expense Allowances	7,358	11,241	10,841	11,400	11,400	11,400	0.00%
Other Expenses	9,747	11,490	7,244	12,000	12,000	12,000	0.00%
<b>OPERATING EXPENSES</b>	<b>515,919</b>	<b>520,996</b>	<b>458,387</b>	<b>590,537</b>	<b>600,993</b>	<b>574,947</b>	<b>-2.64%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		13,808					
<b>CAPITAL EXPENDITURES</b>		<b>13,808</b>					
<b>NON-OPERATING EXPENSES</b>							
General Transfer Out	25,203	48,667					
<b>NON-OPERATING EXPENSES</b>	<b>25,203</b>	<b>48,667</b>					
<b>Total</b>	<b>13,062,200</b>	<b>13,382,539</b>	<b>12,782,581</b>	<b>13,248,613</b>	<b>12,849,031</b>	<b>13,206,911</b>	<b>-0.31%</b>

**Significant Changes**

Overall personnel costs increased due to benefit cost increases. Repairs and Maintenance account increased due to new software licensing fee and maintenance agreement fee for forensic examination. Overall operating expenses decreased due to contract services elimination.



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**Investigations (continued)**

<b>Permanent Personnel</b>	<b>FY 2007/08 Actual</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Actual</b>	<b>FY 2010/11 Adopted</b>	<b>FY 2010/11 Revised</b>	<b>FY 2011/12 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	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	13.50	<b>13.50</b>	<b>10.50</b>	<b>(3.00)</b>
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	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Crime Analyst	1.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
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 Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Criminalist	1.50	1.50	1.50	0.00	0.00	0.00	0.00
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Police Photo/Imaging Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Services Specialist	10.00	10.00	10.00	8.00	8.00	8.00	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	4.00	4.00	4.00	0.00
Detention Officer	9.00	9.00	9.00	9.00	9.00	9.00	0.00
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Property Officer	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>106.00</b>	<b>106.00</b>	<b>104.00</b>	<b>97.00</b>	<b>97.00</b>	<b>94.00</b>	<b>(3.00)</b>



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<b>Expenditure Object Account</b>	<b>FY 2007/08 Actual</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Actual</b>	<b>FY 2010/11 Adopted</b>	<b>FY 2010/11 Revised</b>	<b>FY 2011/12 Adopted</b>	<b>Percent Change From Prior Year</b>
<b>Uniform</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	18,193,984	19,921,296	20,148,439	19,921,794	19,921,794	19,473,256	-2.25%
Salaries, Temporary	234,974	248,328	68,467	69,500	69,500	70,550	1.51%
Salaries, Overtime	2,732,231	2,246,480	1,826,649	2,556,631	2,556,631	2,424,934	-5.15%
Leave Payout	8,477	505,082	668,493				
Benefits	10,809,101	11,448,229	11,215,091	12,072,047	12,072,047	12,915,479	6.99%
<b>PERSONAL SERVICES</b>	<b>31,978,767</b>	<b>34,369,416</b>	<b>33,927,139</b>	<b>34,619,971</b>	<b>34,619,972</b>	<b>34,884,219</b>	<b>0.76%</b>
<b>OPERATING EXPENSES</b>							
Utilities	150	94					
Equipment and Supplies	182,904	113,116	125,003	153,400	186,996	157,900	2.93%
Repairs and Maintenance	268,332	283,298	153,074	408,048	534,003	296,784	-27.27%
Conferences and Training	54,812	57,723	13,843	77,100	90,158	68,100	-11.67%
Professional Services	67,285	59,575	58,840	64,545	64,545	65,699	1.79%
Other Contract Services	431,205	397,559	371,850	411,374	458,516	344,712	-16.20%
Rental Expense	200,714	25,263	24,906	3,866	3,866	1	-99.97%
Payments to Other Governments	317,224	508,984	635,760	600,000	816,000	690,000	15.00%
Expense Allowances	1,900	1,600	1,600	2,600	2,600	1,600	-38.46%
Other Expenses						1,000	
<b>OPERATING EXPENSES</b>	<b>1,524,526</b>	<b>1,447,212</b>	<b>1,384,875</b>	<b>1,720,933</b>	<b>2,156,684</b>	<b>1,625,796</b>	<b>-5.53%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	125,235						
<b>CAPITAL EXPENDITURES</b>	<b>125,235</b>						
<b>Total</b>	<b>33,628,528</b>	<b>35,816,627</b>	<b>35,312,014</b>	<b>36,340,904</b>	<b>36,776,656</b>	<b>36,510,015</b>	<b>0.47%</b>

**Significant Changes**

Permanent Salaries are being reduced to reflect the defunding of one (1) Police Lieutenant position. While funding is being eliminated, the position will remain in the Table of Organization. The budget also reflects funding for two (2) Police Lieutenant positions as 960 temporary positions for three months in the new fiscal year. Overtime is decreasing as part of the citywide need to reduce expenditures. Rental expenses decreased due to the Oakview Police substation lease payment being renewed at \$1 annually. Overall operating expenses decreased in equipment, supplies, and expense allowance accounts due to economic conditions.



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**DIVISION**

**Uniform (continued)**

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	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	<b>7.00</b>	<b>8.00</b>	8.00	0.00
Police Sergeant	19.00	20.00	20.00	20.00	20.00	20.00	0.00
Police Officer	155.00	155.00	155.00	155.00	155.00	155.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications Supervisor-PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications Operator-PD	0.00	0.00	0.00	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 Supervisor	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>214.00</b>	<b>215.00</b>	<b>215.00</b>	<b>214.00</b>	<b>215.00</b>	<b>215.00</b>	<b>0.00</b>



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**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Jail Program (310)</b>							
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	146,120						
Repairs and Maintenance	8,017						
Professional Services	89,899						
Other Contract Services	8,226						
<b>OPERATING EXPENSES</b>	<b>252,263</b>						
<b>CAPITAL EXPENDITURES</b>							
Equipment	33,642						
<b>CAPITAL EXPENDITURES</b>	<b>33,642</b>						
<b>Total</b>	<b>285,905</b>						

**Significant Changes**

The Jail Program Division was eliminated in FY08/09. This page is for historical information only.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00310 Jail Program	185,203						
<b>Total</b>	<b>185,203</b>						



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Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Jail Pay Phone (122,) Narcotic Forfeiture State and Federal (212 &amp; 214,) Property and</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent		111					
Benefits		28					
<b>PERSONAL SERVICES</b>		<b>139</b>					
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	131,912	35,572	93,603		90,773	260,000	
Repairs and Maintenance		7,018					
Conferences and Training	5,642	3,697	9,338				
Professional Services		11,095					
Expense Allowances		5					
<b>OPERATING EXPENSES</b>	<b>137,554</b>	<b>57,386</b>	<b>102,941</b>		<b>90,773</b>	<b>260,000</b>	
<b>CAPITAL EXPENDITURES</b>							
Equipment	83,313	86,964				350,000	
<b>CAPITAL EXPENDITURES</b>	<b>83,313</b>	<b>86,964</b>				<b>350,000</b>	
<b>Total</b>	<b>220,867</b>	<b>144,489</b>	<b>102,941</b>		<b>90,773</b>	<b>610,000</b>	

**Significant Changes**

The \$350,000 in equipment expenditures are related to State and Federal Narcotics Forfeiture Fund related expenses. The Police Department will request the budget for these funds at end of the FY 2010/11. The \$260,000 in Equipment and Supplies is to fund the replacement of the CAD/RMS system.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00122 Donations Jail	2,608	2,131	10,631	4,000	4,000	10,000	6,000
00212 Narcotics Forfeiture Fed	704	760,173	18,559				
00214 Narcotic Forfeiture/State	65,590	38,325	40,074	25,000	25,000	10,000	(15,000)
00216 Property and Evidence	54,903	43,035	23,579	37,000	37,000		(37,000)
<b>Total</b>	<b>123,805</b>	<b>843,664</b>	<b>92,843</b>	<b>66,000</b>	<b>66,000</b>	<b>20,000</b>	<b>(46,000)</b>



**Police**  
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**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Service Authority for Abandoned Vehicles (SAAV) (875) and Grants (various)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	232,635	140,820	169,312		234,070	297,369	
Salaries, Temporary			331		41,970		
Salaries, Overtime	28,641	233,682	151,927		287,703		
Leave Payout	206	4,494	6,763				
Benefits	108,904	75,717	90,143		126,000	181,451	
<b>PERSONAL SERVICES</b>	<b>370,387</b>	<b>454,713</b>	<b>418,475</b>		<b>689,743</b>	<b>478,820</b>	
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	124,288	108,185	321,325		269,376	100,000	
Repairs and Maintenance			99,173				
Conferences and Training	7,054	6,761	29,521		46,507		
Professional Services	90,882	75,742	78,618		118,677		
Other Contracted Services					38,690		
Other Expenses			10				
<b>OPERATING EXPENSES</b>	<b>222,223</b>	<b>190,688</b>	<b>528,647</b>		<b>473,251</b>	<b>100,000</b>	
<b>CAPITAL EXPENDITURES</b>							
Equipment	368,726	271,733			596,206	100,000	
Vehicles	33,920	49,700	60,622		36,701		
Capital - Software						250,000	
<b>CAPITAL EXPENDITURES</b>	<b>402,646</b>	<b>321,433</b>	<b>60,622</b>		<b>632,907</b>	<b>350,000</b>	
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	20,420						
<b>NON-OPERATING EXPENSES</b>	<b>20,420</b>						
<b>Total</b>	<b>1,015,676</b>	<b>966,834</b>	<b>1,007,744</b>		<b>1,795,901</b>	<b>928,820</b>	

**Significant Changes**

These grant funds provide support to the Police Department by funding new and specialized equipment, two (2) Police Officer positions, and two (2) Parking Control Officer positions. The Police Department will be reimbursed at the end of FY 2011/12.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Police Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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**Service Authority for Abandoned Vehicles (SAAV) (875) and Grants (various)**

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00107 - Evidence Seizure	(10)	1,520	1,975				
00307 - Holly Seacliff Fund	154						
00769 - SLESF Grant 04/05	481	(6,228)					
00770 - Traffic Safety 04/05	5,482						
00781 - SLESF Grant 05/06	869	19,552					
00792 - Traffic Safety 06/07	166,815	206,808	928				
00793 - SLESF Grant 06/07	1,518	742	(1,293)				
00838 - Jail Training Grant	10,705	11,245	10,435		10,170		
00875 - Saav	87,978	87,145	81,046	88,000	88,000		
00901 - Domestic Violence 06/07	(2,754)						
00907 - Domestic Violence 07/08	35,592						
00909 - UASI/OCIAC Program		146,233	111,205				
00910 - SLESF Grant 07/08	400,311	571	(15,593)				
00911 - American Justice Grant 07/08			23,022				
00914 - Domestic Violence 08/09	62,063	37,330	595				
00918 - ABC Grant 08/09		117,822	(4,327)				
00919 - Avoid the 28 DUI		2,779	4,600				
00920 - SLESF Grant 08/09		204,988	30,775				
00921 - Traffic Safety Grant 08/09		110,325	43,382				
00923 - Justice Assistance Grant 08/09			14,970				
00924 - Domestic Violence 09/10		151,705	80,191				
00927 - Justice Assistance Grant 09/10							
00931 - Traffic Safety Grant 09/10			88,856				
00932 - SLESF Grant 09/10			130,630				
00937 - Justice Assist Grant 09Regular							
00939 - Domestic Violence CY2010			48,667		33,823		
00946 - PSIC Grant - PD							
00949 - SLESF Grant 10/11					200,000		
00950 - Office of Traffic Safety 10/11					156,021		
00953 - Justice Assistance Grant 10/11					38,690		
00955 - Prop 69 Funding							
00957 - 2011 Domestic Violence Program					180,209		
<b>Total</b>	<b>769,204</b>	<b>1,092,538</b>	<b>650,066</b>	<b>88,000</b>	<b>706,913</b>		



**Police**  
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**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>POL Police</b>							
<b>ADM Administrative Operations</b>							
10070102 Administrative Operations	1,379,475	1,370,343	1,417,996	1,562,866	1,635,763	1,615,212	3.35%
10070103 Budget	200,612	638,310	652,356	556,280	557,861	570,844	2.62%
10070108 Payroll	216,219	186,698	182,908	199,158	199,158	197,401	-0.88%
10070109 Personnel	585,285	590,884	406,498	399,354	411,148	441,044	10.44%
10070151 Information Systems	120,756	149,191	152,614	156,937	156,937	89,749	-42.81%
10070211 General Support	659,321	677,715	647,738	653,855	668,514	621,183	-5.00%
10070301 Property/Evidence	227,652	220,560	207,172	232,194	232,194	237,923	2.47%
10070303 Training	1,149,248	1,096,134	958,779	1,082,748	1,090,811	1,122,245	3.65%
10070501 Communications	2,916,572	2,905,017	2,848,859	2,862,123	2,862,123	2,967,119	3.67%
10070701 Fleet Management	755,658	789,020	704,861	790,316	564,496		-100.00%
<b>ADM Administrative Operations</b>	<b>8,210,797</b>	<b>8,623,870</b>	<b>8,179,782</b>	<b>8,495,831</b>	<b>8,379,006</b>	<b>7,862,722</b>	<b>-7.45%</b>
<b>EXE Executive</b>							
10070101 Police Admin-Executive	612,941	663,232	712,421	666,236	615,509	676,132	1.49%
10070110 Professional Standards	428,849	465,205	493,915	490,698	493,001	509,470	3.83%
10070111 Community Support	71,027	85,001	88,778	91,952	91,980	103,583	12.65%
<b>EXE Executive</b>	<b>1,112,817</b>	<b>1,213,438</b>	<b>1,295,115</b>	<b>1,248,885</b>	<b>1,200,491</b>	<b>1,289,185</b>	<b>3.23%</b>
<b>INV Investigations</b>							
10070203 Investigations	6,374,497	6,586,756	6,105,141	6,316,379	6,058,264	5,901,515	-6.57%
10070204 Narcotics	937,043	1,088,821	1,129,246	1,152,176	1,152,205	1,204,463	4.54%
10070206 Vice/Intelligence	478,960	300,756	251,891	270,337	226,375	464,409	71.79%
10070302 Records	2,268,372	2,257,664	2,280,669	2,333,075	2,337,996	2,454,027	5.18%
10070304 Fingerprinting	62,350	65,530	59,129	88,066	88,066	78,000	-11.43%
10070401 Scientific Investigation	648,514	711,345	647,369	639,260	527,380	512,862	-19.77%
10070601 Jail	2,292,465	2,371,668	2,309,136	2,449,320	2,458,746	2,591,633	5.81%
<b>INV Investigations</b>	<b>13,062,200</b>	<b>13,382,539</b>	<b>12,782,581</b>	<b>13,248,613</b>	<b>12,849,031</b>	<b>13,206,910</b>	<b>-0.31%</b>
<b>UNI Uniform</b>							
10070106 Special Enforcement Bureau	4,524,132	5,726,580	6,143,264	6,084,955	6,084,984	5,954,247	-2.15%
10070201 Patrol	20,536,488	20,860,774	20,351,793	21,185,425	21,242,889	20,810,286	-1.77%
10070202 Traffic	4,841,536	5,515,937	5,661,714	5,786,047	6,003,263	5,177,081	-10.52%
10070207 SWAT	92,933	53,269	57,366	99,020	136,832	99,020	0.00%
10070208 Aeronautics	1,970,412	1,805,261	1,390,098	1,442,863	1,518,921	2,049,906	42.07%
10070209 Parking Enforcement	1,153,838	1,362,722	1,233,531	1,277,370	1,279,766	1,990,411	55.82%
10070210 Crossing Guard	385,301	338,198	359,703	390,225	435,000	323,563	-17.08%
10071002 Special Events OT	123,888	153,887	114,546	75,000	75,000	105,500	40.67%
<b>UNI Uniform</b>	<b>33,628,528</b>	<b>35,816,627</b>	<b>35,312,014</b>	<b>36,340,904</b>	<b>36,776,656</b>	<b>36,510,015</b>	<b>0.47%</b>



**Police**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Other Funds</b>							
10370102 Donations Police Admin	3,577				13,868		
12270101 Jail Pay Phone	313	4,588	5,253		9,000	10,000	
21270101 Narcotics Forfeiture - Federal			85,102		75,000	500,000	
21470101 Narcotics Forfeiture - State	220,554	139,901	12,587		6,773	100,000	
21670101 Property & Evidence						250,000	
30770101 Holly Seacliff	12,369						
31070601 Jail Program	285,905						
76970101 SLESF Grant 04/05	30,800						
78170101 SLESF Grant 05/06	127,257						
79270101 Traffic Safety Grant 06/07	326,282	41,839					
79370101 SLESF Grant 06/07		36,747					
83870601 Jail Training	10,705	11,244	11,489		10,170		
87570209 State Abandoned Vehicle Funds			116,404		200,000	349,837	
88670101 DNA Consortium Grant	20,420						
90770101 Domestic Violence 07/08	47,456						
90970101 UASI - OCIAAC Program 2007		120,226	216,197		300,000	157,041	
91070101 SLESF Grant 07/08	341,863	43,427					
91170101 Justice Assistance Grant 07/08	13,389		9,633				
91470101 Domestic Violence 08/09	81,558	18,430					
91870101 ABC Grant 08/09		113,496					
91970101 Avoid the 28 DUI Grant			5,969				
92070101 SLESF Grant 08/09		235,763					
92170101 Traffic Safety Grant 08/09		153,503	204				
92370101 Justice Assistance Grant 08/09		14,442					
92470101 Domestic Violence 09/10		171,747	20,906				
92770101 Justice Assistance Grant 09/10			108,814		57,835		
93170101 Traffic Safety Grant 09/10			146,005				
93270101 SLESF Grant 09/10			198,748				
93770101 Justice Assist Grant 09Regular			31,363		13,000		
93970100 Domestic Violence 10/11			142,155		111,229		
94670101 PSIC Grant - PD					296,206		
94970101 SLESF Grant 10/11					200,000		
95070101 Office of Traffic Safety 10/11					156,021		
95370101 Justice Assistance Grant 10/11					38,690		
95470101 Assembly Bill 912 10/11					30,361		
95570101 Prop 69 Funding					36,707		
95670101 Anaheim/Santa Ana UASI FY09					41,534		
95770101 2011 Domestic Violence Program					240,279		
96470101 OCATT Program						171,942	
96770101 ABC Grant 11/12					50,000		
<b>Other Funds</b>	<b>1,522,448</b>	<b>1,111,323</b>	<b>1,110,685</b>		<b>1,886,674</b>	<b>1,538,820</b>	
General Fund	56,014,342	59,036,474	57,569,492	59,334,233	59,205,183	58,868,831	-0.78%
Other Funds	1,522,448	1,111,323	1,110,685		1,886,674	1,538,820	
<b>Grand Total</b>	<b>57,536,790</b>	<b>60,147,797</b>	<b>58,680,177</b>	<b>59,334,233</b>	<b>61,091,856</b>	<b>60,407,651</b>	<b>1.81%</b>