City of Huntington Beach
Police
Proposed Budget – FY 2012/13

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 (5)
Police Sergeant (12)
Police Officer (102)
Crime Scene Investigator (6)

TRAFFIC
Police Lieutenant
Police Sergeant (2)
Police Officer (15)
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 (3)
Police Officer (15)

INVESTIGATIONS

Police Captain

INVESTIGATIONS
Police Lieutenant
Police Sergeant (3)
Police Officer (19)
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 Spec/Tech (16)
Police Services Specialist (5)
Police Systems Coordinator
Court Liaison Specialist

NARCOTICS/VICE/INTEL
Police Sergeant
Police Officer (6)
Police Services Specialist

OCATT TASK FROCE
Police Officer

OCIAC TASK FORCE
Police Officer

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

ADMINISTRATIVE OPERATIONS

Police Captain

SUPPORT SERVICES
Police Lieutenant
Police Service Specialist
Facilities Maintenance Crewleader

TRAINING
Police Sergeant
Police Officer
Police Services Specialist

ALARMS
Police Services Specialist

PERSONNEL
Administrative Analyst Senior
Police Officer
Police Services Specialist

BUDGET/PAYROLL
Administrative Analyst Senior
Accounting Technician II (3)

COMMUNICATIONS
Police Communications Manager
Communications Supervisor (6)
Communications Operator (15)

PROPERTY EVIDENCE
Property Officer (2)

DEFUNDED POSITIONS
Police Lieutenant
Police Sergeant (2)
Police Officer/Recruit (28)
Communications Op (3)

Police

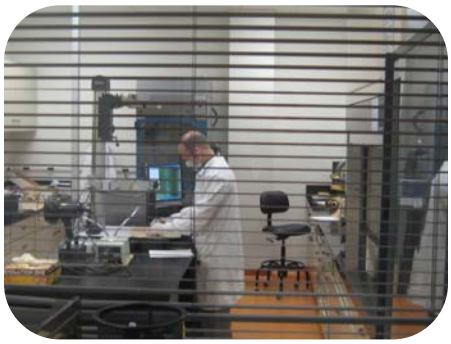
The Police Department is responsible for all aspects of public safety and investigation of criminal activity within the City's residential communities, commercial and industrial centers, and recreational open spaces. The department performs these public safety efforts through community education efforts 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 inmates 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 City Jail. The Jail Bureau is responsible for processing and housing inmates of the department, as well as other 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 80 complaints/internal affairs issues

Uniform Division

- Respond to and handle 112,000 calls for service
- Investigate 2,000 traffic accident investigations
- Conduct 1,200 follow-up investigations involving injury/fatal collisions
- Issue 12,000 hazardous/non-hazardous traffic citations
- Identify, interdict, and arrest 1,700 DUI offenders
- Issue 80,000 parking citations
- Conduct 8,000 citation reviews

Investigations Division

- Investigate 2,000 crimes against persons

- Investigate 1,200 property crimes
- Investigate 700 economic crimes
- Investigate 20 internet crimes against children
- Receive 1,000 CopLogic online crime reports
- Perform 12,000 crime analysis to identify trends and assist in detecting suspects
- Assist 400 Domestic Violence victims through the Victim's Assistance Program
- Administer and maintain 300,000 digital images
- Process 500 latent print identifications
- Investigate 200 narcotic related citizen complaints
- Facilitate 1,400 narcotic samples for 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 15,000 subpoenas, including data base entry, reports, and calls
- Process 5,000 booking forms, including records check, Records Management System (RMS) entry, logging, copying
- Process, disseminate and enter in RMS 22,000 crime/incident reports
- Booked, fingerprinted, photographed, and housed over 5,200 arrestees
- Collected DNA from over 900 felony arrestees for State Data Base
- Collected over 700 blood samples as evidence in drug and alcohol cases
- Secure feeds and cares for an average daily population of 22 inmates
- Book, house, and GPS track over 50 Pay-to-Stay/Work Release Inmates
- 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
- Answer 320,000 total incoming/outgoing calls received/initiated in the 911 center
- Dispatch 116,000 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 seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
Goal: 1. Through the implementation of digital recording technology, increase by five percent the number of reports dictated by Police Officers.				Maintain Public Safety
Measure: % increase in reports dictated	5%	5%	Project Cancelled	
Goal: 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
Measure: % reduction in DUI involved collisions	5%	5%	5%	
Goal: 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
Measure: % of new storage space for records keeping	15%	15%	Project Completed	

FY 2011/12 Accomplishments

- 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
- 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
- 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
- Successfully implemented the Automated License Plate Reader program in Patrol
- Successfully passed, without discrepancy, inspections from the California Corrections Standards Authority Facility and Standards, California Corrections Standards for Training in Corrections, California State Fire Marshall, Orange County Superior Court Grand Jury, Orange County Superior Court Juvenile Justice Commission, and Orange County Environmental, Nutrition, and Medical Health Departments
- Obtained a state administered Violence Against Women Act (VAWA) financial grant to fund further investigations and provide advocacy to victims of domestic violence

FY 2012/13 Goals

- Decrease the number of alcohol-related police incidents through continued enforcement and education using ABC grant funds
- Transition additional officers and detectives from handwriting/typing reports to using voice recognition software through training and purchase of software
- Through a combination of public education and increasing the number of crimes eligible for online reporting, increase the filing of CopLogic reports by 5%
- Successfully upgrade the Computer Aided Dispatch (CAD) and Records Management System (RMS)
- Pursue grant funding from the State of California Alcohol Beverage Control (ABC) to further enforcement and education efforts at ABC establishments
- Pursue grant funding from the State of California Office of Traffic Safety (OTS) to fund further driving under the influence (DUI) enforcement and education efforts throughout the City
- Pursue grant funding from the state administered Violence Against Women Act (VAWA) financial grant to fund further investigations and provide advocacy to victims of domestic violence

Police

Proposed Budget - FY 2012/13

Department Budget Summary

All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	32,369,187	32,611,821	31,037,077	31,357,032	31,357,032	30,792,637	-1.80%
Salaries, Temporary	615,586	276,166	763,191	301,974	377,552	310,398	2.79%
Salaries, Overtime	3,807,640	2,973,590	3,455,989	3,748,934	4,043,310	3,726,896	-0.59%
Leave Payouts	892,108	1,117,445	1,118,582				
Benefits	17,658,575	17,219,392	18,462,360	19,531,697	19,531,697	19,950,888	2.15%
PERSONAL SERVICES	**55,343,097**	**54,198,413**	**54,837,197**	**54,939,637**	**55,309,591**	**54,780,819**	-0.29%
OPERATING EXPENSES							
Utilities	6,487	1,622	3,526	6,000	6,000	1,500	-75.00%
Equipment and Supplies	979,893	1,141,242	1,100,426	1,287,397	1,591,306	1,087,963	-15.49%
Repairs and Maintenance	793,822	707,548	863,667	784,797	899,947	697,701	-11.10%
Conferences and Training	239,783	140,820	204,501	278,375	326,395	279,475	0.40%
Professional Services	319,768	354,354	353,039	275,912	436,807	310,469	12.52%
Other Contract Services	1,009,367	930,210	1,002,968	992,948	949,260	981,657	-1.14%
Rental Expense	34,254	37,610	16,544	7,885	(17,115)	7,884	-0.01%
Insurance	2,051		1,587		1,587		
Payments to Other Governments	559,294	684,580	819,683	755,000	955,000	790,000	4.64%
Expense Allowances	361,349	365,540	347,818	366,700	326,700	356,700	-2.73%
Other Expenses	17,778	8,949	4,090	13,000	15,000	13,000	0.00%
OPERATING EXPENSES	**4,323,845**	**4,372,475**	**4,717,851**	**4,768,014**	**5,490,888**	**4,526,349**	-5.07%
CAPITAL EXPENDITURES							
Equipment	382,487		296,206	450,000	946,700		-100.00%
Vehicles	49,700	60,622	22,678				
Capital - Software				250,000	250,000		-100.00%
CAPITAL EXPENDITURES	**432,188**	**60,622**	**318,884**	**700,000**	**1,196,700**		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	48,667	48,667	216,029		59,659		
NON-OPERATING EXPENSES	**48,667**	**48,667**	**216,029**		**59,659**		
Grand Total(s)	**60,147,797**	**58,680,177**	**60,089,962**	**60,407,651**	**62,056,838**	**59,307,168**	-1.82%
General Fund	59,036,474	57,569,492	58,848,187	58,868,831	58,976,850	58,700,023	-0.29%
Other Funds	1,111,323	1,110,685	1,241,775	1,538,820	3,079,988	607,144	-60.54%
Grand Total(s)	**60,147,797**	**58,680,177**	**60,089,962**	**60,407,651**	**62,056,838**	**59,307,168**	-1.82%

Personnel Summary	**381.00**	**381.00**	**367.00**	**363.00**	**363.00**	**358.50**	**(4.50)**

Police

Adopted Budget - FY 2011/12

Department Budget Summary

General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	32,228,257	32,442,509	30,893,060	31,059,663	31,000,004	30,535,593	-1.69%
Salaries, Temporary	615,586	275,835	735,292	301,974	302,724	310,398	2.79%
Salaries, Overtime	3,573,958	2,821,663	3,265,599	3,748,934	3,748,934	3,726,896	-0.59%
Leave Pay Outs	887,614	1,110,682	1,111,305				
Benefits	17,582,830	17,129,249	18,374,654	19,350,246	19,350,246	19,775,787	2.20%
PERSONAL SERVICES	**54,888,245**	**53,779,938**	**54,379,909**	**54,460,817**	**54,401,908**	**54,348,674**	-0.21%
OPERATING EXPENSES							
Utilities	6,487	1,622	3,526	6,000	6,000	1,500	-75.00%
Equipment and Supplies	836,137	726,315	1,001,731	927,397	901,388	912,963	-1.56%
Repairs and Maintenance	786,804	608,375	835,756	784,797	894,947	697,701	-11.10%
Conferences and Training	229,326	101,961	186,951	278,375	204,771	279,475	0.40%
Professional Services	232,931	275,737	271,955	275,912	311,875	310,469	12.52%
Other Contract Services	1,009,367	930,210	978,636	992,948	915,129	981,657	-1.14%
Rental Expense	34,254	37,610	16,544	7,885	(17,115)	7,884	-0.01%
Insurance	2,051		1,587		1,587		
Payments to Other Governments	559,294	684,580	819,683	755,000	955,000	790,000	4.64%
Expense Allowances	361,344	365,540	347,818	366,700	326,700	356,700	-2.73%
Other Expenses	17,778	8,939	4,090	13,000	15,000	13,000	0.00%
OPERATING EXPENSES	**4,075,772**	**3,740,887**	**4,468,278**	**4,408,014**	**4,515,283**	**4,351,349**	-1.29%
CAPITAL EXPENDITURES							
Equipment	23,791						
CAPITAL EXPENDITURES	**23,791**						
NON-OPERATING EXPENSES							
Transfers to Other Funds	48,667	48,667			59,659		
NON-OPERATING EXPENSES	**48,667**	**48,667**			**59,659**		
Total	**59,036,474**	**57,569,492**	**58,848,187**	**58,868,831**	**58,976,850**	**58,700,023**	-0.29%

Personnel Summary	**381.00**	**381.00**	**367.00**	**363.00**	**363.00**	**358.50**	**(4.50)**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Administrative Operations							
PERSONAL SERVICES							
Salaries, Permanent	3,909,733	3,892,722	3,490,920	3,394,749	3,394,749	3,276,014	-3.50%
Salaries, Temporary	197,070	131,760	239,297	131,525	131,525	169,109	28.58%
Salaries, Overtime	492,752	376,380	436,737	504,000	504,000	431,000	-14.48%
Leave Payouts	122,229	152,691	104,196				
Benefits	1,802,771	1,750,001	1,702,297	1,655,177	1,655,177	1,668,645	0.81%
PERSONAL SERVICES	**6,524,555**	**6,303,555**	**5,973,448**	**5,685,451**	**5,685,451**	**5,544,768**	-2.47%
OPERATING EXPENSES							
Utilities	598	430	268	1,500	1,500	1,500	0.00%
Equipment and Supplies	483,336	402,411	516,442	553,647	531,505	518,163	-6.41%
Repairs and Maintenance	452,790	409,303	347,275	429,013	438,330	379,870	-11.45%
Conferences and Training	164,081	84,321	135,080	206,175	132,571	207,275	0.53%
Professional Services	29,493	78,383	63,316	35,000	59,910	65,000	85.71%
Other Contract Services	600,867	543,956	592,481	598,236	538,236	569,515	-4.80%
Rental Expense	1,764	2,630	1,250				
Insurance	2,051		1,587		1,587		
Payments to Other Governments			6				
Expense Allowances	348,502	353,098	335,376	353,700	313,700	343,700	-2.83%
Other Expenses	5,850	1,695	2,162				
OPERATING EXPENSES	**2,089,333**	**1,876,227**	**1,995,244**	**2,177,271**	**2,017,340**	**2,085,023**	-4.24%
CAPITAL EXPENDITURES							
Equipment	9,982						
CAPITAL EXPENDITURES	**9,982**						
Total	**8,623,870**	**8,179,782**	**7,968,692**	**7,862,722**	**7,702,791**	**7,629,791**	-2.96%

Significant Changes

One (1) Information Systems Technician IV position transferred to the Information Services Department and three (3) Custodian positions are eliminated in FY 2012/13. Temporary Salaries increased to reflect the Department's current staffing plan to reduce the overtime cost. Decreased in Repairs and Maintenance due to the Citywide audio & video, security cameras and CCTV related expenses transferred to the Information Services Department. Increased in Professional Services due to outsource of background investigation services. Other Contract Services reflect a decrease of $122,721 actual expenses in the Animal Control Services contract.

Police

Proposed Budget - FY 2012/13

Department Budget Summary

General Fund Division by Object Account

DIVISION

Administrative Operations (continued)

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	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	1.00	1.00	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
Police Services Specialist	5.00	5.00	5.00	4.00	4.00	4.00	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
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	18.00	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	2.00	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	0.00	0.00	0.00	0.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	**1.00**	**0.00**	**(1.00)**
Equip/Auto Maint Crewleader	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Mechanic II	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Facilities Maintenance Crewleader	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**	**0.00**	**(3.00)**
Total	**54.00**	**56.00**	**49.00**	**48.00**	**48.00**	**44.00**	**(4.00)**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Executive							
PERSONAL SERVICES							
Salaries, Permanent	729,892	706,946	700,008	759,592	759,592	763,648	0.53%
Salaries, Temporary			50,987				
Salaries, Overtime	46,832	67,217	43,729	45,000	45,000	40,000	-11.11%
Leave Payouts	28,873	56,600	60,131				
Benefits	389,610	394,286	416,044	454,593	454,593	467,277	2.79%
PERSONAL SERVICES	**1,195,207**	**1,225,050**	**1,270,899**	**1,259,185**	**1,259,185**	**1,270,925**	0.93%
OPERATING EXPENSES							
Equipment and Supplies	10,238	17,155	7,440	21,500	21,515	21,500	0.00%
Repairs and Maintenance	128		128	3,000	3,000		-100.00%
Conferences and Training	4,174	2,432	2,487	3,500	3,500	3,500	0.00%
Professional Services	3,253	1,811	435	2,000	3,883	2,000	0.00%
Payments to Other Governments			32				
Other Expenses	438		88		2,000		
OPERATING EXPENSES	**18,231**	**21,398**	**10,610**	**30,000**	**33,898**	**27,000**	-10.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds		48,667					
NON-OPERATING EXPENSES		**48,667**					
Total	**1,213,438**	**1,295,115**	**1,281,508**	**1,289,185**	**1,293,083**	**1,297,925**	0.68%

Significant Changes

Overtime reduced in the Professional Standard unit.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	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
Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**0.00**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Investigations							
PERSONAL SERVICES							
Salaries, Permanent	7,667,336	7,694,401	7,315,194	7,432,065	7,372,406	7,246,693	-2.49%
Salaries, Temporary	170,189	75,608	186,463	99,899	99,899	72,374	-27.55%
Salaries, Overtime	787,894	551,417	674,539	775,000	775,000	705,000	-9.03%
Leave Payouts	231,429	232,898	220,929				
Benefits	3,942,220	3,769,870	4,062,533	4,324,999	4,324,999	4,325,918	0.02%
PERSONAL SERVICES	**12,799,068**	**12,324,194**	**12,459,657**	**12,631,963**	**12,572,304**	**12,349,985**	-2.23%
OPERATING EXPENSES							
Utilities	5,795	1,192	2,823	4,500	4,500		-100.00%
Equipment and Supplies	229,446	181,746	187,159	194,350	174,571	212,300	9.24%
Repairs and Maintenance	50,588	45,998	32,974	56,000	55,892	33,500	-40.18%
Conferences and Training	3,347	1,366	214	600	600	600	0.00%
Professional Services	140,610	136,703	148,130	173,213	181,883	176,067	1.65%
Other Contract Services	10,941	14,404	25,530	50,000	50,000	61,000	22.00%
Rental Expense	7,227	10,073	7,884	7,884	(17,116)	7,884	0.00%
Payments to Other Governments	50,310	48,820	34,486	65,000	65,000		-100.00%
Expense Allowances	11,241	10,841	10,841	11,400	11,400	11,400	0.00%
Other Expenses	11,490	7,244	1,840	12,000	12,000	12,000	0.00%
OPERATING EXPENSES	**520,996**	**458,387**	**451,882**	**574,947**	**538,730**	**514,751**	-10.47%
CAPITAL EXPENDITURES							
Equipment	13,808						
CAPITAL EXPENDITURES	**13,808**						
NON-OPERATING EXPENSES							
General Transfer Out	48,667				59,659		
NON-OPERATING EXPENSES	**48,667**				**59,659**		
Total	**13,382,539**	**12,782,581**	**12,911,540**	**13,206,910**	**13,170,693**	**12,864,736**	-2.59%

Significant Changes

Overall personnel costs decreased in both Temporary Salaries and Overtime due to elimination of the Public Fingerprinting Services. Also, 50% of a Police Records Specialist position was eliminated. Utilities funds were eliminated due to Lan Line Services for fingerprints cut. Decreased Repairs and Maintenance due to License Maintenance fees budget transferred to Information System Department. Increased Other Contract Services due to new search warrant fee compliance and outsource transcribed interviews for major cases due to current staff shortage. Decreased Payments to Other Governments due to the elimination of the public fingerprinting services.

Police

Proposed Budget - FY 2012/13

Department Budget Summary

General Fund Division by Object Account

DIVISION

Investigations (continued)

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	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	13.50	10.50	**10.50**	**10.00**	**(0.50)**
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	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Crime Analyst	0.00	0.00	0.00	1.00	1.00	1.00	0.00
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 Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Criminalist	1.50	1.50	0.00	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	8.00	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	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
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Property Officer	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Total	**106.00**	**104.00**	**97.00**	**94.00**	**94.00**	**93.50**	**(0.50)**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Uniform							
PERSONAL SERVICES							
Salaries, Permanent	19,921,296	20,148,439	19,386,938	19,473,256	19,473,256	19,249,239	-1.15%
Salaries, Temporary	248,328	68,467	258,545	70,550	71,300	68,915	-2.32%
Salaries, Overtime	2,246,480	1,826,649	2,110,595	2,424,934	2,424,934	2,550,896	5.19%
Leave Payout	505,082	668,493	726,049				
Benefits	11,448,229	11,215,091	12,193,779	12,915,479	12,915,479	13,313,947	3.09%
PERSONAL SERVICES	**34,369,416**	**33,927,139**	**34,675,906**	**34,884,219**	**34,884,969**	**35,182,996**	0.86%
OPERATING EXPENSES							
Utilities	94		435				
Equipment and Supplies	113,116	125,003	290,690	157,900	173,797	161,000	1.96%
Repairs and Maintenance	283,298	153,074	455,379	296,784	397,725	284,331	-4.20%
Conferences and Training	57,723	13,843	49,170	68,100	68,100	68,100	0.00%
Professional Services	59,575	58,840	60,075	65,699	66,199	67,402	2.59%
Other Contract Services	397,559	371,850	360,625	344,712	326,893	351,142	1.87%
Rental Expense	25,263	24,906	7,410	1	1		-100.00%
Payments to Other Governments	508,984	635,760	785,159	690,000	890,000	790,000	14.49%
Expense Allowances	1,600	1,600	1,600	1,600	1,600	1,600	0.00%
Other Expenses				1,000	1,000	1,000	0.00%
OPERATING EXPENSES	**1,447,212**	**1,384,875**	**2,010,542**	**1,625,796**	**1,925,315**	**1,724,575**	6.08%
Total	**35,816,627**	**35,312,014**	**36,686,447**	**36,510,015**	**36,810,284**	**36,907,571**	1.09%

Significant Changes

Overall personnel costs increased in overtime due to low staffing plan in the Patrol Unit. Overall operating expenses decreased in Repairs and Maintenance due to the replacement of AIMS maintenance fee with the new TicketPro Elite hardware and software support.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
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	20.00	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
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
Total	**215.00**	**215.00**	**215.00**	**215.00**	**215.00**	**215.00**	**0.00**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Jail Pay Phone (122,) Narcotic Forfeiture State and Federal (212 & 214,) Property and Evidence (216)							
PERSONAL SERVICES							
Salaries, Permanent	111						
Salaries, Overtime							
Benefits	28						
PERSONAL SERVICES	**139**						
OPERATING EXPENSES							
Equipment and Supplies	35,572	93,603	7,412	260,000	260,000	170,000	-34.62%
Repairs and Maintenance	7,018						
Conferences and Training	3,697	9,338	1,980				
Professional Services	11,095		3,099				
Other Contract Services			6,773				
Expense Allowances	5						
OPERATING EXPENSES	**57,386**	**102,941**	**19,265**	**260,000**	**260,000**	**170,000**	-34.62%
CAPITAL EXPENDITURES							
Equipment	86,964			350,000	350,000		-100.00%
Capital Software				250,000	250,000		-100.00%
CAPITAL EXPENDITURES	**86,964**			**600,000**	**600,000**		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds			216,029				
NON-OPERATING EXPENSES			**216,029**				
Total	**144,489**	**102,941**	**235,294**	**860,000**	**860,000**	**170,000**	-80.23%

Significant Changes

The $20,000 in Equipment and Supplies is to fund the inmates' new equipment and supplies. The $150,000 in Equipment and Supplies is to fund the purchase of new equipment and supplies for the Federal and State Narcotics Forfeiture programs.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
00122 Donations Jail	2,131	10,631	9,551	10,000	10,000	5,000	(5,000)
00212 Narcotics Forfeiture Fed	760,173	18,559	7,672				
00214 Narcotic Forfeiture/State	38,325	40,074	157,385	10,000	10,000	50,000	40,000
00216 Property and Evidence	43,035	23,579	12,936			10,000	10,000
Total	**843,664**	**92,843**	**187,543**	**20,000**	**20,000**	**65,000**	**45,000**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Service Authority for Abandoned Vehicles (SAAV) (875) and Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	140,820	169,312	144,017	297,369	357,028	257,043	-13.56%
Salaries, Temporary		331	27,898		74,828		
Salaries, Overtime	233,682	151,927	190,390		294,376		
Leave Payout	4,494	6,763	7,277				
Benefits	75,717	90,143	87,706	181,451	181,451	175,101	-3.50%
PERSONAL SERVICES	**454,713**	**418,475**	**457,288**	**478,820**	**907,683**	**432,144**	-9.75%
OPERATING EXPENSES							
Equipment and Supplies	108,185	321,325	91,283	100,000	429,918	5,000	-95.00%
Repairs and Maintenance		99,173	27,912		5,000		
Conferences and Training	6,761	29,521	15,570		121,624		
Professional Services	75,742	78,618	77,985		124,932		
Other Contracted Services			17,559		34,131		
Other Expenses		10					
OPERATING EXPENSES	**190,688**	**528,647**	**230,308**	**100,000**	**715,605**	**5,000**	-95.00%
CAPITAL EXPENDITURES							
Equipment	271,733		296,206	100,000	596,700		-100.00%
Vehicles	49,700	60,622	22,678				
CAPITAL EXPENDITURES	**321,433**	**60,622**	**318,884**	**100,000**	**596,700**		-100.00%
Total	**966,834**	**1,007,744**	**1,006,481**	**678,820**	**2,219,988**	**437,144**	-35.60%

Significant Changes

These grant funds provide support to the Police Department by funding new and specialized equipment, two (2) Police Officers positions, and two (2) Parking Control Officer positions for the 1st quarter of FY 2012/13. The Police Department will be reimbursed at the end of FY 2012/13.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Police

Proposed Budget - FY 2012/13

Department Budget Summary

Other Funds by Object Account

OTHER FUNDS

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

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
00107 Evidence Seizure	1,520	1,975	(1,316)				
00769 SLESF Grant 04/05	(6,228)						
00781 SLESF Grant 05/06	19,552						
00792 Traffic Safety 06/07	206,808	928					
00793 SLESF Grant 06/07	742	(1,293)					
00801 Anaheim/Santa Ana UASI FY10					310,334		
00802 Anaheim/Santa Ana UASI FY11					58,130		
00838 Jail Training Grant	11,245	10,435	9,630		10,600		
00875 Saav	87,145	81,046	93,500				
00909 UASI/OCIAC Program	146,233	111,205	167,040				
00910 SLESF Grant 07/08	571	(15,593)					
00911 American Justice Grant 07/08		23,022					
00914 Domestic Violence 08/09	37,330	595					
00918 ABC Grant 08/09	117,822	(4,327)					
00919 Avoid the 28 DUI	2,779	4,600	5,965				
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	182,977				
00927 Justice Assistance Grant 09/10			138,359		5,086		
00931 Traffic Safety Grant 09/10		88,856	43,755				
00932 SLESF Grant 09/10		130,630					
00937 Justice Assist Grant 09Regular			60,713				
00939 Domestic Violence CY2010		48,667	655				
00946 PSIC Grant - PD			296,206				
00949 SLESF Grant 10/11			201,456				
00950 Office of Traffic Safety 10/11			146,387				
00953 Justice Assistance Grant 10/11			10,208		21,131		
00955 Prop 69 Funding			37,054				
00956 Anaheim/Santa Ana UASI FY09					34,743		
00957 2011 Domestic Violence Program			52,847		72,065		
00967 ABC Grant 11/12					42,583		
00968 SLESF Grant 11/12					201,000		
00969 Calif 911 Emergency Comm Fund					49,100		
00971 Asset Forfeiture 15% State Set			216,029				
00972 Office of Traffic Safety 11/12					174,209		
00973 Avoid the 26 DUI Grant 11/12					5,000		
00977 Domestic Violence 2012					238,637		
00978 Treas Forfeiture Fund Act 1992					20,000		
Total	**1,092,538**	**650,066**	**1,661,466**		**1,242,618**		

Police

Proposed Budget - FY 2012/13

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
POL Police							
ADM Administrative Operations							
10070102 Administrative Operations	1,370,343	1,417,996	1,396,117	1,615,212	1,566,548	1,817,462	12.52%
10070103 Budget	638,310	652,356	636,204	570,844	536,168	224,795	-60.62%
10070108 Payroll	186,698	182,908	195,093	197,401	197,414	196,284	-0.57%
10070109 Personnel	590,884	406,498	418,486	441,044	460,513	670,129	51.94%
10070151 Information Systems	149,191	152,614	119,010	89,749	89,752	89,267	-0.54%
10070211 General Support	677,715	647,738	567,464	621,183	596,241	323,068	-47.99%
10070301 Property/Evidence	220,560	207,172	208,517	237,923	237,944	236,776	-0.48%
10070303 Training	1,096,134	958,779	990,975	1,122,245	1,043,959	1,129,624	0.66%
10070501 Communications	2,905,017	2,848,859	2,981,236	2,967,119	2,974,003	2,942,386	-0.83%
10070701 Fleet Management	789,020	704,861	455,590		249		
ADM Administrative Operations	**8,623,870**	**8,179,782**	**7,968,692**	**7,862,722**	**7,702,791**	**7,629,791**	-2.96%
EXE Executive							
10070101 Police Admin-Executive	663,232	712,421	669,727	676,132	678,135	691,307	2.24%
10070110 Professional Standards	465,205	493,915	512,124	509,470	511,353	503,524	-1.17%
10070111 Community Support	85,001	88,778	99,657	103,583	103,595	103,094	-0.47%
EXE Executive	**1,213,438**	**1,295,115**	**1,281,508**	**1,289,185**	**1,293,083**	**1,297,925**	0.68%
INV Investigations							
10070203 Investigations	6,586,756	6,105,141	6,051,167	5,901,515	5,902,379	5,865,773	-0.61%
10070204 Narcotics	1,088,821	1,129,246	1,210,045	1,204,463	1,204,491	1,027,766	-14.67%
10070206 Vice/Intelligence	300,756	251,891	454,302	464,409	464,427	463,487	-0.20%
10070302 Records	2,257,664	2,280,669	2,199,277	2,454,027	2,454,034	2,451,433	-0.11%
10070304 Fingerprinting	65,530	59,129	46,844	78,000	53,000	5,000	-93.59%
10070401 Scientific Investigation	711,345	647,369	528,962	512,862	512,805	527,076	2.77%
10070601 Jail	2,371,668	2,309,136	2,420,943	2,591,633	2,579,557	2,524,201	-2.60%
INV Investigations	**13,382,539**	**12,782,581**	**12,911,540**	**13,206,910**	**13,170,693**	**12,864,736**	-2.59%
UNI Uniform							
10070106 Special Enforcement Bureau	5,726,580	6,143,264	6,053,160	5,954,247	5,954,718	4,042,470	-32.11%
10070201 Patrol	20,860,774	20,351,793	20,765,378	20,810,286	20,811,093	23,581,186	13.32%
10070202 Traffic	5,515,937	5,661,714	6,010,354	5,177,081	5,174,352	4,428,220	-14.46%
10070207 SWAT	53,269	57,366	139,870	99,020	100,005	99,020	0.00%
10070208 Aeronautics	1,805,261	1,390,098	1,842,099	2,049,906	2,165,552	2,103,040	2.59%
10070209 Parking Enforcement	1,362,722	1,233,531	1,314,622	1,990,411	2,193,321	2,216,142	11.34%
10070210 Crossing Guard	338,198	359,703	436,979	323,563	305,744	329,993	1.99%
10071002 Special Events OT	153,887	114,546	123,985	105,500	105,500	107,500	1.90%
UNI Uniform	**35,816,627**	**35,312,014**	**36,686,447**	**36,510,015**	**36,810,284**	**36,907,571**	1.09%

Police

Proposed Budget - FY 2012/13

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Other Funds							
10370102 Donations Police Admin					13,868		
10470101 School Events			1,690			5,000	100.00%
12270101 Jail Pay Phone	4,588	5,253	6,891	10,000	10,000	20,000	100.00%
20470101 Fourth of July Fund					31,947		
21270101 Narcotics Forfeiture - Federal		85,102	5,601	500,000	500,000	100,000	-80.00%
21470101 Narcotics Forfeiture - State	139,901	12,587	222,802	100,000	100,000	50,000	-50.00%
21670101 Property & Evidence				250,000	250,000		-100.00%
30170151 Communications			224				
79270101 Traffic Safety Grant 06/07	41,839						
79370101 SLESF Grant 06/07	36,747						
80170101 Anaheim/Santa Ana UASI FY10					310,334		
80270101 Anaheim/Santa Ana UASI FY11					58,130		
80370101 Justice Assistance Grant 11/12					31,405		
83870601 Jail Training Grant	11,244	11,489	4,845		10,600		
87570209 State Abandoned Vehichle Funds		116,404	(993)	349,837	349,837	103,803	-70.33%
90970101 UASI - OCIAC Program 2007	120,226	216,197	152,939	157,041	157,041	154,078	-1.89%
91070101 SLESF Grant 07/08	43,427						
91170101 Justice Assistance Grant 07/08		9,633					
91470101 Domestic Violence 08/09	18,430						
91870101 ABC Grant 08/09	113,496						
91970101 Avoid the 28 DUI Grant	5,969	5,825	5,150				
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	46,436		5,086		
93170101 Traffic Safety Grant 09/10		146,005					
93270101 SLESF Grant 09/10		198,748					
93770101 Justice Assist Grant 09Regular		31,363	12,674				
93970100 Domestic Violence 10/11		142,155	70,357				
94670101 PSIC Grant - PD			296,206				
94970101 SLESF Grant 10/11					203,800		
95070101 Office of Traffic Safety 10/11			2,343				
95070201 FY10-11 OTS CHKPT 10/30/10			10,844				
95070202 FY10-11 OTS CHKPT 11/27/10			2,950				
95070203 FY10-11 OTS CHKPT 12/17/10			9,420				
95070204 FY10-11 OTS CHKPT 01/15/11			10,439				
95070205 FY10-11 OTS CHKPT 02/19/11			10,821				
95070206 FY10-11 OTS CHKPT 05/28/11			10,143				
95070207 FY10-11 OTS CHKPT 06/18/11			10,137				
95070208 FY10-11 OTS CHKPT 08/28/11			10,383				
95070209 FY10-11 OTS CHKPT 07/16/11			20,284				
95070301 FY10-11 OTS SATUR 10/11/10			3,094				
95070302 FY10-11 OTS SATUR 10/31/10			3,093				
95070303 FY10-11 OTS SATUR 11/22/10			3,039				
95070304 FY10-11 OTS SATUR 11/29/10			3,558				
95070305 FY10-11 OTS SATUR 12/06/10			2,476				
95070306 FY10-11 OTS SATUR 12/27/10			2,916				
95070307 FY10-11 OTS SATUR 01/20/11			2,929				
95070308 FY10-11 OTS SATUR 03/19/11			2,807				

Police

Proposed Budget - FY 2012/13

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
95070309 FY10-11 OTS SATUR 04/14/11			3,016				
95070310 FY10-11 OTS SATUR 04/27/11			2,979				
95070311 FY10-11 OTS SATUR 05/12/11			3,094				
95070312 FY10-11 OTS SATUR 06/11/11			3,070				
95070313 FY10-11 OTS SATUR 06/24/11			3,061				
95070314 FY10-11 OTS SATUR 07/14/11			2,973				
95070315 FY10-11 OTS SATUR 08/12/11			2,900				
95070316 FY10-11 OTS SATUR 09/08/11			8,602				
95070401 FY10-11 OTS WARRANT 12/07/10			2,941				
95070402 FY10-11 OTS WARRANT 03/13/11			3,158				
95070403 FY10-11 OTS WARRANT 06/05/11			2,995				
95070404 FY10-11 OTS WARRANT 09/04/11			3,060				
95370101 Justice Assistance Grant 10/11			17,559		21,131		
95470101 Assembly Bill 912 10/11			10,471		30,361		
95570101 Prop 69 Funding			15,502				
95670101 Anaheim/Santa Ana UASI FY09			5,479		34,743		
95770101 2011 Domestic Violence Program			184,595		59,234		
96470101 OCATT Program			8,040	171,942	171,942	174,263	1.35%
96770101 ABC Grant 11/12			11,779		42,583		
96870101 SLESF Grant 11/12					201,000		
96970101 Calif 911 Emergency Comm Fund					49,100		
97270201 FY11-12 OTS CHKPT 12/03/11					174,209		
97370101 Avoid the 26 DUI Grant 11/12					5,000		
97770101 Domestic Violence 2012					238,637		
97870101 Treas Forfeiture Fund Act 1992					20,000		
Other Funds	**1,111,323**	**1,110,685**	**1,241,775**	**1,538,820**	**3,079,988**	**607,144**	-60.54%
General Fund	59,036,474	57,569,492	58,848,187	58,868,831	58,976,850	58,700,023	-0.29%
Other Funds	1,111,323	1,110,685	1,241,775	1,538,820	3,079,988	607,144	-60.54%
Grand Total(s)	**60,147,797**	**58,680,177**	**60,089,962**	**60,407,651**	**62,056,838**	**59,307,168**	-1.82%

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