



City of Huntington Beach Police Adopted Budget – FY 2013/14

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

UNIFORM

Police Captain
Administrative Secretary

PATROL

Police Lieutenant (6)
Police Sergeant (12)
Police Officer (117)
Police Recruit (4)
Crime Scene Investigator (6)

TRAFFIC

Police Lieutenant
Police Sergeant (3)
Police Officer (18)
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)

Police Captain

INVESTIGATIONS

Police Lieutenant
Police Sergeant (4)
Police Officer (20)
Civilian Check Investigator (2)
Forensic Systems Specialist
Crime Analyst
Police Services Specialist
Community Services Officer (2)

SCIENTIFIC IDENTIFICATION

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

NARCOTICS/VICE/INTEL

Police Sergeant
Police Officer (11)
Police Services Specialist

OCIAK 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 Administrative Services
Manager
Police Service Specialist
Facilities Maintenance Crewleader
Community Relations Specialist

RECORDS

Police Records Administrator
Police Records Supervisor (3)
Police Records Specialist (10)
Police Records Technician (6)
Police Services Specialist (5)
Police Systems Coordinator
Court Liaison Specialist

TRAINING

Police Sergeant
Police Officer
Police Services Specialist

ALARMS

Police Services Specialist

PERSONNEL

Administrative Analyst Senior
Police Officer (2)
Police Services Specialist

BUDGET/PAYROLL

Administrative Analyst Senior
Accounting Technician II (3)

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. 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 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, Support Services, Records and Community Relations. 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, purchasing and issuing all equipment, preparing, maintaining and overseeing the distribution and use of department crime, incident and traffic reports and coordinating with federal, state and local jurisdictions the exchange of criminal history information.

Executive Division

- Coordinate 300 contacts/meetings with City Council, departments, boards, and commissions
- 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 9,000 court cases for review
 - 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 incoming/outgoing calls received/initiated in the 911 center
- Dispatch 116,000 calls for service
- Process, secure, and track 14,884 pieces of evidence and property
- Process and dispose of 3,048 pieces of evidence and property
- Recruit and conduct background investigations on all police personnel
- Process, disseminate and enter into RMS 24,500 crime, incident and traffic reports
- Process 6,000 bookings, including wants/warrant checks, RMS entry, logging and copying
- Process 12,000 subpoenas, including data entry, reports and court calls
- Process and file electronically misdemeanor cases
- Conducted 350 contacts with citizens/groups and organizations



The City's performance measure program is in its eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 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.				Enhance and Maintain Public Safety
Measure: % increase in reports dictated	5%	Project No Longer Needed		
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.				Enhance and 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%.				Enhance and Maintain Public Safety
Measure: % of new storage space for records keeping	15%	Project Completed		
Goal:				
4. With the outsourcing of some background services to expedite the hiring process, the department will fill 75% of the current funded sworn positions that are vacant.				Enhance and Maintain Public Safety
Measure: % of the current funded sworn positions that are vacant			75%	

FY 2012/13 Accomplishments

- Enhance and increase law enforcement air support services to neighboring jurisdictions
- Using the Electronic Direction for Complaint database, all misdemeanor court packages are being submitted electronically to the District Attorney's Office for filing
- 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
- Reviewed 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 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
- Entered into a Memorandum of Understanding with the Anaheim Police Department and Community Service Programs, Inc. to combat human trafficking as part of the Orange County Human Trafficking Task Force
- Successfully passed Department of Justice audits of the California Law Enforcement Telecommunications System databases and our use of Criminal Offender Records Information

FY 2013/14 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 five percent
- 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

FY 2013/14 Goals Continued

- Complete massage establishment certificate investigations on all new establishments and those renewing their business licenses to operate massage establishments in Huntington Beach
- Begin the scanning of current crime, incident and traffic collision report information for more immediate viewing by patrol and investigation personnel
- Recertify all Department personnel as Full-Access, Less Than Full-Access or Practitioner California Law Enforcement Telecommunications System (CLETS) operators per our CLETS Subscribers' Agreement

Police
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	32,611,821	31,037,077	30,575,821	30,792,637	30,673,400	31,470,987	2.20%
Salaries, Temporary	276,166	763,191	393,898	310,398	390,164	339,198	9.28%
Salaries, Overtime	2,973,590	3,455,989	3,630,543	3,726,896	4,323,993	3,948,240	5.94%
Leave Payouts	1,117,445	1,118,582	1,298,584				
Benefits	17,219,392	18,462,360	19,967,270	19,950,888	20,230,463	22,333,162	11.94%
PERSONAL SERVICES	54,198,413	54,837,198	55,866,115	54,780,819	55,618,020	58,091,586	6.04%
OPERATING EXPENSES							
Utilities	1,622	3,526	2,846	1,500	2,957	7,000	366.67%
Equipment and Supplies	1,141,242	1,100,426	828,238	1,087,963	1,768,864	1,156,691	6.32%
Repairs and Maintenance	707,548	863,667	828,609	697,700	701,076	935,500	34.08%
Conferences and Training	140,820	204,501	211,447	279,475	363,206	349,842	25.18%
Professional Services	354,354	353,039	288,062	310,469	575,154	333,408	7.39%
Other Contract Services	930,210	1,002,968	1,036,632	981,657	1,069,613	974,977	-0.68%
Rental Expense	37,610	16,544	11,979	7,885	7,885	10,884	38.03%
Insurance		1,587					
Payments to Other Governments	684,580	819,683	841,488	790,000	900,000	920,000	16.46%
Interdepartmental Charges			20				
Expense Allowances	365,540	347,818	335,890	356,700	356,700	362,400	1.60%
Other Expenses	8,949	4,090	4,896	13,000	13,000	13,000	0.00%
OPERATING EXPENSES	4,372,474	4,717,848	4,390,106	4,526,349	5,758,455	5,063,702	11.87%
CAPITAL EXPENDITURES							
Equipment		296,206	365,000		394,142	150,000	100.00%
Vehicles	60,622	22,678	31,679				
Capital - Software							
CAPITAL EXPENDITURES	60,622	318,884	396,678		394,142	150,000	100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	48,667	216,029	59,659				
NON-OPERATING EXPENSES	48,667	216,029	59,659				
Grand Total(s)	58,680,176	60,089,959	60,712,558	59,307,168	61,770,617	63,305,289	6.74%
General Fund	57,569,491	58,848,187	58,992,054	58,700,024	59,111,742	62,323,915	6.17%
Other Funds	1,110,685	1,241,772	1,720,504	607,144	2,658,875	981,373	61.64%
Grand Total(s)	58,680,176	60,089,959	60,712,558	59,307,168	61,770,617	63,305,289	6.74%
Personnel Summary	381.00	367.00	363.00	358.50	358.50	360.50	2.00

Police
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	32,442,509	30,893,060	29,995,310	30,535,593	30,347,316	31,296,051	2.49%
Salaries, Temporary	275,835	735,292	341,872	310,398	310,398	310,398	0.00%
Salaries, Overtime	2,821,663	3,265,599	3,322,027	3,726,896	3,726,896	3,726,896	0.00%
Leave Payouts	1,110,682	1,111,305	1,284,788				
Benefits	17,129,249	18,374,654	19,788,997	19,775,787	20,055,362	22,246,464	12.49%
PERSONAL SERVICES	53,779,938	54,379,909	54,732,995	54,348,674	54,439,972	57,579,808	5.95%
OPERATING EXPENSES							
Utilities	1,622	3,526	2,847	1,500	2,957	7,000	366.67%
Equipment and Supplies	726,315	1,001,731	744,957	912,963	978,706	885,333	-3.03%
Repairs and Maintenance	608,375	835,756	845,697	697,701	701,076	935,500	34.08%
Conferences and Training	101,961	186,951	198,640	279,475	280,613	301,605	7.92%
Professional Services	275,737	271,955	195,131	310,469	384,176	333,408	7.39%
Other Contract Services	930,210	978,636	1,017,854	981,657	1,046,657	974,977	-0.68%
Rental Expense	37,610	16,544	11,979	7,884	7,885	10,884	38.05%
Insurance		1,587					
Payments to Other Governments	684,580	819,683	841,488	790,000	900,000	920,000	16.46%
Expense Allowances	365,540	347,818	335,890	356,700	356,700	362,400	1.60%
Other Expenses	8,939	4,090	4,896	13,000	13,000	13,000	0.00%
OPERATING EXPENSES	3,740,887	4,468,278	4,199,399	4,351,349	4,671,770	4,744,107	9.03%
NON-OPERATING EXPENSES							
Transfers to Other Funds	48,667		59,659				
NON-OPERATING EXPENSES	48,667		59,659				
Total	57,569,492	58,848,187	58,992,053	58,700,023	59,111,742	62,323,915	6.17%
Personnel Summary	381.00	367.00	363.00	358.50	358.50	360.50	2.00

Police
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Administrative Operations							
PERSONAL SERVICES							
Salaries, Permanent	5,434,636	4,893,180	4,939,360	4,877,977	4,877,977	4,711,176	-3.42%
Salaries, Temporary	144,397	298,653	159,608	169,109	169,109	169,109	0.00%
Salaries, Overtime	490,519	606,513	609,856	596,000	596,000	596,000	0.00%
Leave Payouts	171,249	122,887	189,291				
Benefits	2,387,702	2,296,689	2,591,508	2,402,325	2,461,365	2,682,620	11.67%
PERSONAL SERVICES	8,628,503	8,217,922	8,489,623	8,045,411	8,104,451	8,158,905	1.41%
OPERATING EXPENSES							
Utilities	430	260	2,537	1,500	2,957	1,500	0.00%
Equipment and Supplies	422,285	537,193	411,965	539,163	586,741	517,033	-4.10%
Repairs and Maintenance	413,612	349,567	384,248	385,370	388,746	387,370	0.52%
Conferences and Training	85,970	136,501	153,800	211,075	212,213	233,205	10.48%
Professional Services	78,383	63,316	28,674	65,000	90,545	65,000	0.00%
Other Contract Services	548,142	609,180	694,761	579,515	644,515	579,515	0.00%
Rental Expense	11,692	9,134	7,884	7,884	7,884	10,884	38.05%
Insurance		1,587					
Payments to Other Governments		6	5				
Interdepartmental Charges			20				
Expense Allowances	358,519	340,797	328,890	349,400	349,400	355,100	1.63%
Other Expenses	1,695	2,162	1,706				
OPERATING EXPENSES	1,920,728	2,049,703	2,014,490	2,138,907	2,283,001	2,149,607	0.50%
Total	10,549,231	10,267,625	10,504,113	10,184,318	10,387,452	10,308,512	1.22%

Significant Changes

Overall, the 1.41% increase in Personal Services is due to benefits cost increases. Permanent Salaries decreased due to a transfer of one Police Officer position to the Uniform Division. Equipment and Supplies reduced to pay for range fee increases. Rental Expense increased for the summer detail storage bins rental. Expense Allowances increased for the newly created Police Administrative Services Manager's auto allowance. Animal Control Services contract's notice of intent received from the County of Orange increased by \$30,972 from prior year's contract limit. However, the amount of \$472,515 was adopted in the FY 2013/14 budget. The budgeted amount is \$186,023 less than the contract limit estimated by the County of Orange at \$650,408. Police Department will closely monitor the usages and billings of this contract. Community Relations Program transferred from Executive Division to Administrative Operations Division due to the Police Department re-organization. Additionally, Records Program is also transferred from Investigations Division to Administrative Operations Division due to the Police Department re-organization. The historical financial data from both transfers is reflected in this Division.

Police
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Administrative Operations
(continued)

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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	0.00	0.00	0.00
Police Administrative Services Mgr	0.00	0.00	0.00	0.00	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	3.00	3.00	0.00
Police Services Specialist	5.00	5.00	4.00	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
Police Records Administrator	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Police Records Supervisor	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Police Records Specialist	0.00	0.00	0.00	0.00	0.00	10.00	10.00
Police Records Technician	0.00	0.00	0.00	0.00	0.00	6.00	6.00
Court Liaison Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Police Systems Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Police Services Specialist	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Community Relations Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Communications Operator-PD	20.00	18.00	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	2.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Equip/Auto Maint Crewleader	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Mechanic II	3.00	0.00	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	0.00	0.00	0.00	0.00
Total	56.00	49.00	48.00	44.00	43.00	71.00	28.00

Police
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Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Executive							
PERSONAL SERVICES							
Salaries, Permanent	646,233	634,760	641,674	696,381	696,381	696,381	0.00%
Salaries, Temporary		50,987	763				
Salaries, Overtime	67,188	43,546	34,784	40,000	40,000	40,000	0.00%
Leave Payouts	56,600	53,529	36,693				
Benefits	373,358	392,627	405,551	439,950	444,292	496,834	12.93%
PERSONAL SERVICES	1,143,379	1,175,449	1,119,465	1,176,331	1,180,673	1,233,215	4.84%
OPERATING EXPENSES							
Utilities						2,500	100.00%
Equipment and Supplies	11,648	4,654	8,812	16,500	16,535	14,000	-15.15%
Repairs and Maintenance		128	3,128				
Conferences and Training	830	1,066	2,085				
Professional Services	1,811	435	292	2,000	3,621	2,000	0.00%
Payments to Other Governments		32					
Other Expenses		88					
OPERATING EXPENSES	14,289	6,403	14,317	18,500	20,156	18,500	0.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	48,667						
NON-OPERATING EXPENSES	48,667						
Total	1,206,335	1,181,852	1,133,782	1,194,831	1,200,829	1,251,715	4.76%

Significant Changes

Overall, the 4.84% increase in Personal Services is due to benefits cost increases. The Community Relations Specialist transferred to the Administrative Operations Division. Equipment and Supplies reduced to pay for the Chief's new GIT satellite phone services.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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	0.00	(1.00)
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	5.00	(1.00)

Police
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Investigations							
PERSONAL SERVICES							
Salaries, Permanent	6,213,201	5,978,182	5,647,160	5,711,997	5,711,997	5,835,296	2.16%
Salaries, Temporary	62,971	127,107	71,630	72,374	72,374	72,374	0.00%
Salaries, Overtime	437,306	504,945	440,313	540,000	540,000	540,000	0.00%
Leave Payouts	214,340	208,841	236,594				
Benefits	3,153,097	3,491,558	3,619,103	3,619,565	3,672,094	4,101,741	13.32%
PERSONAL SERVICES	10,080,915	10,310,633	10,014,800	9,943,936	9,996,465	10,549,411	6.09%
OPERATING EXPENSES							
Utilities	1,192	2,831	936			3,000	100.00%
Equipment and Supplies	167,379	169,194	163,309	196,300	211,651	193,300	-1.53%
Repairs and Maintenance	41,689	30,682	49,663	28,000	28,000	29,680	6.00%
Conferences and Training	1,319	214	1,491	300	300	300	0.00%
Professional Services	136,703	148,130	109,170	176,067	209,394	179,006	1.67%
Other Contract Services	10,218	8,831	11,405	51,000	51,000	44,320	-13.10%
Rental Expense	1,011		149				
Payments to Other Governments	48,820	34,486	5,058				
Expense Allowances	5,421	5,421	5,400	5,700	5,700	5,700	0.00%
Other Expenses	7,244	1,840	3,190	12,000	12,000	12,000	0.00%
OPERATING EXPENSES	420,996	401,629	349,771	469,367	518,045	467,306	0.00%
NON-OPERATING EXPENSES							
General Transfer Out			59,659				
NON-OPERATING EXPENSES			59,659				
Total	10,501,911	10,712,262	10,424,230	10,413,303	10,514,510	11,016,717	5.79%

Significant Changes

The 2.16% increase in the Permanent Salaries includes the additional two Community Services Officer positions. Benefits costs are proposed to increase by 13.32%. Equipment and Supplies budget reduced to pay for the new Callyo recorded phone lines, which are proposed to be paid out of the Utilities budget. Repairs and Maintenance budget increased for the new investigative software licenses maintenance fee. Professional Services budget increased for the juvenile diversion services contract annual fee increase. Other Contract Services budget decreased by 13.10% to pay for the new investigative software licenses maintenance fee.

Police
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Investigations (continued)

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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	5.00	5.00	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	0.00	(1.00)
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	(3.00)
Police Records Specialist	15.00	13.50	10.50	10.00	10.00	0.00	(10.00)
Police Records Technician	6.00	6.00	6.00	6.00	6.00	0.00	(6.00)
Community Services Officer	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Crime Analyst Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Crime Analyst	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
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	0.00	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	8.00	8.00	8.00	8.00	3.00	(5.00)
Detention Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	5.00	4.00	4.00	4.00	4.00	4.00	0.00
Detention Officer	9.00	9.00	9.00	9.00	9.00	9.00	0.00
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Property Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	104.00	97.00	94.00	93.50	94.50	69.50	(25.00)

Police
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Uniform							
PERSONAL SERVICES							
Salaries, Permanent	20,148,439	19,386,938	18,767,116	19,249,239	19,060,962	20,053,198	4.18%
Salaries, Temporary	68,467	258,545	109,872	68,915	68,915	68,915	0.00%
Salaries, Overtime	1,826,649	2,110,595	2,237,074	2,550,896	2,550,896	2,550,896	0.00%
Leave Payout	668,493	726,049	822,209				
Benefits	11,215,091	12,193,779	13,172,836	13,313,947	13,477,611	14,965,269	12.40%
PERSONAL SERVICES	33,927,139	34,675,906	35,109,107	35,182,997	35,158,384	37,638,278	6.98%
OPERATING EXPENSES							
Utilities		435	(625)				
Equipment and Supplies	125,003	290,690	160,871	161,000	163,780	161,000	0.00%
Repairs and Maintenance	153,074	455,379	408,658	284,331	284,331	518,450	82.34%
Conferences and Training	13,843	49,170	41,264	68,100	68,100	68,100	0.00%
Professional Services	58,840	60,075	56,995	67,402	80,616	87,402	29.67%
Other Contract Services	371,850	360,625	311,688	351,142	351,142	351,142	0.00%
Rental Expense	24,906	7,410	3,945	1	1		-100.00%
Payments to Other Governments	635,760	785,159	836,425	790,000	900,000	920,000	16.46%
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	1,384,876	2,010,543	1,820,821	1,724,576	1,850,570	2,108,694	22.27%
Total	35,312,015	36,686,449	36,929,928	36,907,573	37,008,954	39,746,972	7.69%

Significant Changes

The 4.18% increase in the Permanent Salaries reinstates two defunded Police Officer positions, and one Police Officer transferred from the Administrative Operations Division. Benefits costs are proposed to increase by 12.40%. Repairs and Maintenance increased for the Air Support Program maintenance costs. Professional Services increased for the gang prevention program to include additional CPAB services. Payments to Other Governments increased for the Orange County's courthouse construction payments.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	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	19.00	19.00	0.00
Police Officer	155.00	155.00	155.00	155.00	156.00	156.00	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
Adopted Budget - FY 2013/14
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Jail Pay Phone (122,) Narcotic Forfeiture State and Federal (212 & 214,) Property and Evidence (216)							
OPERATING EXPENSES							
Equipment and Supplies	93,603	7,412	8,314	170,000	172,096	233,736	37.49%
Repairs and Maintenance							
Conferences and Training	9,338	1,980	3,163				
Professional Services		3,099					
Other Contract Services		6,773					
Expense Allowances							
OPERATING EXPENSES	102,941	19,264	11,477	170,000	172,096	233,736	37.49%
CAPITAL EXPENDITURES							
Equipment			20,262			150,000	100.00%
Vehicles			31,679				
Capital Software							
CAPITAL EXPENDITURES			51,941			150,000	100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds		216,029					
NON-OPERATING EXPENSES		216,029					
Total	102,941	235,293	63,418	170,000	172,096	383,736	125.73%

Significant Changes

The \$33,736 in Equipment and Supplies is to fund the inmates' new equipment and supplies. The \$200,000 in Equipment and Supplies and \$150,000 in Capital Equipment are to fund the purchases of new equipment for the Federal and State Narcotics Forfeiture programs.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00122 Donations Jail	10,631	9,551	22,549	5,000	5,000		(5,000)
00212 Narcotics Forfeiture Fed	18,559	7,672	5,204				
00214 Narcotic Forfeiture/State	40,074	157,385	15,585	50,000	50,000		(50,000)
00216 Property and Evidence	23,579	12,936	19,870	10,000	10,000		(10,000)
Total	92,843	187,544	63,208	65,000	65,000		(65,000)

Fund Balance Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00122 Donations Jail	6,254	11,633	14,292		33,736		
00212 Narcotics Forfeiture Fed	827,519	760,976	763,047		300,000		
00214 Narcotic Forfeiture/State	134,467	161,954	96,537		50,000		
00216 Property and Evidence	219,632	243,211	256,146				
Total	1,187,872	1,177,774	1,130,022		383,736		

Police
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Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Service Authority for Abandoned Vehicles (SAAV) (875) and Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	169,312	144,017	580,511	257,043	326,083	174,936	-31.94%
Salaries, Temporary	331	27,898	52,026		79,766	28,800	100.00%
Salaries, Overtime	151,927	190,390	308,516		597,097	221,344	100.00%
Leave Payouts	6,763	7,277	13,796				
Benefits	90,143	87,706	178,272	175,101	175,101	86,698	-50.49%
PERSONAL SERVICES	418,476	457,288	1,133,121	432,144	1,178,047	511,778	18.43%
OPERATING EXPENSES							
Equipment and Supplies	321,325	91,283	74,966	5,000	618,062	37,622	652.44%
Repairs and Maintenance	99,173	27,912	(17,088)				
Conferences and Training	29,521	15,570	9,644		82,593	48,237	100.00%
Professional Services	78,618	77,985	92,930		190,978		
Other Contracted Services		17,559	18,777		22,956		
Other Expenses	10						
OPERATING EXPENSES	528,647	230,309	179,229	5,000	914,589	85,859	1617.18%
CAPITAL EXPENDITURES							
Equipment		296,206	344,738		394,142		
Vehicles	60,622	22,678					
CAPITAL EXPENDITURES	60,622	318,884	344,738		394,142		
Total	1,007,745	1,006,481	1,657,088	437,144	2,486,778	597,637	36.71%

Significant Changes

These are grant funds restricted to provide support to specific grant programs by funding new and specialized equipment, overtime, one (1) Police Officer position, and two (2) Parking Control Officer positions at 25% of their permanent salaries allocated to support the grant programs. The Police Department will be reimbursed for the actual expenditures spent on the grant programs.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Police
Adopted Budget - FY 2013/14
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

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

Revenue Summary		FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00104	School Events		6,043	2,845	5,000	5,000		(5,000)
00107	Evidence Seizure	1,975	(1,316)	27				
00750	Alcohol Prevention Services						43,800	43,800
00792	Traffic Safety Grant 06/07	928						
00793	SLESF Grant 06/07	(1,293)						
00801	Anaheim/Santa Ana UASI FY10			107,773				
00802	Anaheim/Santa Ana UASI FY11						46,063	46,063
00838	Jail Training Grant	10,435	9,630	11,751				
00875	Saav	81,046	93,500	88,239				
00909	UASI OCIAC Program 2007	111,205	167,040	186,955			165,715	165,715
00910	SLESF Grant 07/08	(15,593)						
00911	Justice Assistance Grant 07/08	23,022						
00914	Domestic Violence 08/09	595						
00918	ABC Grant 08/09	(4,327)						
00919	Avoid the 28 DUI Grant	4,600	5,965					
00920	SLESF Grant 08/09	30,775						
00921	Traffic Safety Grant 08/09	43,382						
00923	Justice Assistance Grant 08/09	14,970						
00924	Domestic Violence 09/10	80,191	182,977					
00927	Justice Assistance Grant 09/10		138,359					
00931	Traffic Safety Grant 09/10	88,856	43,755					
00932	SLESF Grant 09/10	130,630						
00937	Justice Assist Grant		60,713					
00939	Domestic Violence 10/11	48,667	655					
00946	PSIC Grant PD		296,206					
00949	SLESF Grant 10/11		201,456	1,544				
00950	Office of Traffic Safety 10/11		146,387					
00953	Justice Assistance Grant 10/11		10,208	19,629				
00955	Prop 69 Funding		37,054	9,743				
00956	Anaheim/Santa Ana UASI FY09			5,479				
00957	2011 Domestic Violence Program		52,847	62,218				
00964	OCATT Program			135,202				
00967	ABC Grant 11/12			45,790				
00968	SLESF Grant 11/12			322,894				
00971	Asset Forfeiture 15% State Set		216,029	5,639				
00972	Office of Traffic Safety 11/12			99,963				
00977	Domestic Violence 2012			165,566		67,848		
00978	Treas Forfeiture Fund Act 1992			5,000		15,000	15,000	15,000
00979	AB109 Public Safety Realignment			1,620		100,996		
00982	Ofc of Traffic 12/13 #SC13184					107,500		
00983	Ofc of Traffic 12/13 #PT1368					90,469		
00984	SLESF Grant 12/13					200,000		
00986	Avoid the 26 12/13					5,000	5,000	5,000
00988	Human Trafficking						43,534	43,534
00989	OCDETF						25,000	25,000
00991	Domestic Violence CY2013					276,161	93,885	93,885
00993	Anaheim/Santa Ana UASI FY12						42,347	42,347
Total		650,064	1,667,508	1,277,877	5,000	867,974	480,344	475,344

Police
Adopted Budget - FY 2013/14
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

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

Fund Balance Summary	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00104 School Events			4,353		3,528		
00838 Jail Training Grant	7,570	6,516	11,301		12,435		
00875 Saav	346,368	311,011	405,503		192,814		
00955 Prop 69 Funding			21,552		31,295		
00981 OC Real Estate Trust Fnd 12/13					25,000		
Total	353,938	317,527	442,709		265,072		

Police
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Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
POL Police							
ADM Administrative Operations							
10070102 Administrative Operations	1,417,996	1,396,117	1,619,166	1,817,462	1,922,528	1,798,822	-1.03%
10070103 Budget	652,356	636,204	668,799	224,795	226,538	235,878	4.93%
10070108 Payroll	182,908	195,093	203,674	196,284	198,020	208,233	6.09%
10070109 Personnel	406,498	418,486	554,586	670,129	698,996	493,873	-26.30%
10070111 Community Support	88,778	99,657	104,793	103,094	105,461	108,645	5.38%
10070151 Information Systems	152,614	119,010	93,211	89,267	90,135	94,175	5.50%
10070211 General Support	647,738	567,464	589,353	323,068	324,079	335,179	3.75%
10070301 Property/Evidence	207,172	208,517	190,865	236,776	238,814	257,036	8.56%
10070302 Records	2,280,669	2,199,277	2,315,331	2,451,433	2,474,946	2,542,714	3.72%
10070303 Training	958,779	990,975	961,904	1,129,624	1,133,437	1,165,718	3.20%
10070501 Communications	2,848,859	2,981,236	3,202,424	2,942,386	2,974,499	3,068,239	4.28%
10070701 Fleet Management	704,861	455,590	8				
ADM Administrative Operations	10,549,228	10,267,626	10,504,114	10,184,318	10,387,453	10,308,512	1.22%
EXE Executive							
10070101 Police Admin-Executive	712,421	669,727	696,538	691,307	693,912	724,247	4.76%
10070110 Professional Standards	493,915	512,124	437,242	503,524	506,916	527,468	4.76%
EXE Executive	1,206,336	1,181,851	1,133,780	1,194,831	1,200,828	1,251,715	4.76%
INV Investigations							
10070203 Investigations	6,105,141	6,051,167	5,776,657	5,865,773	5,930,844	6,292,463	7.27%
10070204 Narcotics	1,129,246	1,210,045	1,051,617	1,027,766	1,032,212	1,051,574	2.32%
10070206 Vice/Intelligence	251,891	454,302	456,559	463,487	466,091	501,445	8.19%
10070304 Fingerprinting	59,129	46,844	14,694	5,000	5,000		-100.00%
10070401 Scientific Investigation	647,369	528,962	551,250	527,076	530,983	531,485	0.84%
10070601 Jail	2,309,136	2,420,943	2,573,453	2,524,201	2,549,378	2,639,750	4.58%
INV Investigations	10,501,912	10,712,263	10,424,230	10,413,303	10,514,508	11,016,717	5.79%
UNI Uniform							
10070106 Special Enforcement Bureau	6,143,264	6,053,160	4,572,585	4,042,470	4,072,181	4,059,910	0.43%
10070201 Patrol	20,351,793	20,765,378	22,857,603	23,581,187	23,498,706	25,834,639	9.56%
10070202 Traffic	5,661,714	6,010,354	4,983,691	4,428,220	4,447,322	4,587,074	3.59%
10070207 SWAT	57,366	139,870	96,352	99,020	99,020	99,020	0.00%
10070208 Aeronautics	1,390,098	1,842,099	2,200,051	2,103,040	2,110,854	2,323,838	10.50%
10070209 Parking Enforcement	1,233,531	1,314,622	1,863,219	2,216,142	2,343,377	2,404,998	8.52%
10070210 Crossing Guard	359,703	436,979	303,315	329,993	329,993	329,993	0.00%
10071002 Special Events OT	114,546	123,985	53,114	107,500	107,500	107,500	0.00%
UNI Uniform	35,312,015	36,686,447	36,929,930	36,907,572	37,008,953	39,746,972	7.69%
Other Funds							
10370102 Donations Police Admin			469		12,945		
10470101 School Events		1,690	3,670	5,000	5,000	3,500	-30.00%
12270101 Inmate Welfare Fund	5,253	6,891	2,894	20,000	20,000	33,736	68.68%
21270101 Narcotics Forfeiture Federal	85,102	5,601	54,340	100,000	102,096	300,000	200.00%
21470101 Narcotics Forfeiture State	12,587	222,802	708	50,000	50,000	50,000	0.00%
21670101 Property & Evidence			5,475		244,525		
22370101 Safe and Sane Fireworks			12,886		19,088		
30170151 Communications		224					
75070101 Alcohol Prevention Services						43,800	100.00%
80165101 Anaheim/Santa Ana UASI FY10			50,221		10,438		
80170101 Anaheim/Santa Ana UASI FY10			170,008		140,426		
80265111 Anaheim/Santa Ana UASI FY11			2,320		33,591		
80270101 Anaheim/Santa Ana UASI FY11					58,130	46,063	100.00%
80370101 Justice Assistance Grant 11/12			31,405				
83870601 Jail Training Grant	11,489	4,845	10,617		11,371	11,500	100.00%
87570209 State Abandoned Vehicle Funds	116,404	(993)	300,928	103,803	129,803	42,221	-59.33%
90970101 UASI OCIAC Program 2007	216,197	152,939	169,033	154,078	154,078	165,715	7.55%

Police
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
91170101 Justice Assistance Grant 07/08	9,633						
91970101 Avoid the 28 DUI Grant	5,825	5,150					
92170101 Traffic Safety Grant 08/09	204						
92470101 Domestic Violence 09/10	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	31,363	12,674					
93970100 Domestic Violence 10/11	142,155	70,357					
94670101 PSIC Grant PD		296,206					
94970101 SLESF Grant 10/11			181,379		20,077		
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	349				
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					
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	543				
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 WARNT 12/07/10		2,941					
95070402 FY10 11 OTS WARNT 03/13/11		3,158					
95070403 FY10 11 OTS WARNT 06/05/11		2,995					
95070404 FY10 11 OTS WARNT 09/04/11		3,060					
95370101 Justice Assistance Grant 10/11		17,559	12,277		8,853		
95470101 Assembly Bill 912 10/11		10,471	19,890				
95570101 Prop 69 Funding		15,502				27,450	100.00%
95670101 Anaheim/Santa Ana UASI FY09		5,479					
95770101 2011 Domestic Violence Progm		184,595	59,092				
96470101 OCATT Program		8,040	184,460	174,263	174,263		-100.00%
96770101 ABC Grant 11/12		11,779	42,908				
96870101 SLESF Grant 11/12					320,106		
96970101 CA 911 Emergency Comm Fund			35,513				
97270201 FY11 12 OTS CHKPT 12/03/11			13,743		21,412		
97270202 FY11 12 OTS CHKPT 12/30/11			9,360				
97270203 FY11 12 OTS CHKPT 01/28/12			11,347				
97270204 FY11 12 OTS CHKPT 02/18/12			11,987				
97270205 FY11 12 OTS CHKPT 03/17/12			10,161				

Police
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
97270206			11,576				
97270207			9,816				
97270208			9,551				
97270301			2,556				
97270302			2,768				
97270303			3,046				
97270304			3,036				
97270305			3,053				
97270306			3,039				
97270307			2,929				
97270308			3,040				
97270309			1,998				
97270310			3,360				
97270311			2,360				
97270312			2,471				
97270313			1,538				
97270314			2,064				
97270315			2,941				
97270316			3,016				
97270401			2,189				
97270402			2,055				
97270403			1,108				
97270405			1,058				
97270501			1,509				
97270502			2,077				
97270503			2,151				
97270504			2,217				
97270601			2,103				
97270602			2,243				
97270603			2,098				
97270604			1,548				
97370101			1,768				
97770101			179,964		97,223		
97870101			5,000		15,000	15,000	100.00%
97970101			4,304		100,996		
98070101			24,971		21,992		
98170101					25,000	25,000	100.00%
98270101					107,500		
98370101					90,469		
98470101					200,000		
98670101					5,000	5,000	100.00%
98770101					28,246	7,622	100.00%
98870101					50,000	43,534	100.00%
98970101					100,000	25,000	100.00%
99170100					276,161	93,885	100.00%
99370101						42,347	100.00%
Other Funds	1,110,685	1,241,772	1,720,504	607,144	2,658,875	981,373	61.64%
General Fund	57,569,491	58,848,187	58,992,054	58,700,024	59,111,742	62,323,915	6.17%
Other Funds	1,110,685	1,241,772	1,720,504	607,144	2,658,875	981,373	61.64%
Grand Total(s)	58,680,176	60,089,959	60,712,558	59,307,168	61,770,617	63,305,289	6.74%

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