



# City of Huntington Beach Police Adopted Budget – FY 2010/11

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant  
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

COMMUNITY SUPPORT

Community Relations Specialist

UNIFORM

Police Captain  
Administrative Secretary

PATROL

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

TRAFFIC

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

AERONAUTICS

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

PARKING ENFORCEMENT

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

SPECIAL ENFORCEMENT

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

INVESTIGATIONS

Police Captain  
Administrative Secretary

INVESTIGATIONS

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

SCIENTIFIC IDENTIFICATION  
Senior Criminalist  
Criminalist (0.5)  
Police Photo/Imaging Specialist  
Latent Fingerprint Examiner (2.50)  
Police Services Specialist

RECORDS

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

NARCOTICS

Police Sergeant  
Police Officer (4)

VICE / INTELLIGENCE

Police Officer (3)  
Police Services Specialist

JAIL

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

ADMINISTRATIVE OPERATIONS

Police Captain  
Police Lieutenant  
Police Services Specialist

SUPPORT SERVICES

Facilities Maintenance Crewleader  
Custodian (3)  
Information Systems Technician IV

TRAINING

Police Sergeant  
Police Officer (2)  
Police Services Specialist

FLEET MANAGEMENT

Equipment/Auto Maintenance  
Crewleader  
Mechanic II (3)

ALARMS

Police Services Specialist (2)

PERSONNEL

Administrative Analyst Senior  
Police Officer (2)  
Police Services Specialist

PAYROLL

Accounting Technician II (2)  
Accounting Technician I

BUDGET

Administrative Analyst Senior  
Accounting Technician II

COMMUNICATIONS

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

PROPERTY EVIDENCE

Property Officer (2)



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

### Executive Division

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

### Uniform Division

The Uniform Division is the most visible to the public and serves as the foundation for all the department's efforts. This division performs core law enforcement functions and is comprised of both sworn and civilian employees. Some of these functions include uniform patrol, enforcement of traffic laws, investigation of traffic collisions, airborne patrol, parking enforcement, special events planning and coordination, directed enforcement team, special enforcement team, gang unit, beach enforcement team, and resolving critical incidents through the use of the Special Weapons and Tactics (S.W.A.T.) and the Crisis Negotiation Teams.



### Investigations Division

The Investigation Division performs five primary duties: providing investigative follow-up for all non-traffic related crimes; identifying, apprehending, and prosecuting criminal suspects; and assisting crime victims and the department in suppression of crime and the recovery of property, house prisoners and maintain official police documents. The division enforces laws related to the sale, manufacture, transportation, and use of illegal drugs; reviews and issues permits for a wide variety of regulated businesses; enforces Alcohol Beverage Control laws; attempts to identify and prevent organized crime and terrorism; maintains vice and criminal intelligence files; investigates vice related activity within the city, and maintains the Jail Bureau. The Jail Bureau is responsible for processing and housing prisoners of the department, as well as contract law enforcement agencies. The division's Records Bureau prepares, maintains, and oversees the distribution and use of all Police Department crime and traffic related documents and records, and coordinates with federal, state, and local jurisdictions in the exchange of criminal history information. The Investigation Division has responsibility for processing forensic evidence and coordinating similar efforts with other law enforcement crime labs.

### Administrative Operations Division

The Administrative Operations Division provides the people, equipment, training, and budget oversight to support all of the programs in the department. This division includes several bureaus: Budget, Payroll, Personnel, Alarm, Training, Fleet Management, Communications, Property, and Support Services. This division is responsible for recruiting and conducting background investigations on new employees, managing the use of grants and budgeted funds, keeping accurate pay records, maintaining all department vehicles, tracking and billing for services related to alarm permits, training all employees and maintaining records, cleaning police headquarter and three substations, and purchasing and issuing all equipment.

### Executive Division

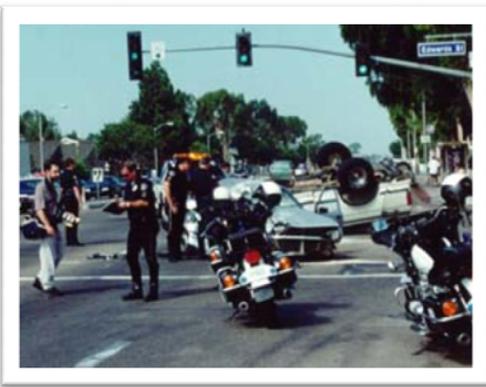
- Coordinate 300 contacts/meetings with City Council, departments, boards, and commissions
- Conduct 350 contacts with citizen groups/organizations
- Provide 600 media contacts
- Investigate 60 complaints/internal affairs issues

### Uniform Division

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



### Investigations Division



- Investigate 3,200 crimes against persons
- Investigate 7,900 property crimes
- Investigate 1,200 economic crimes
- Investigate 450 computer crimes
- Investigate 40 internet crimes against children
- Perform 12,300 crime analysis to identify trends and assist in detecting suspects
- Assist 436 Domestic Violence victims through the Victim's Assistance Program
- Administer and maintain 300,000 digital images
- Process 500 latent print identifications
- Process 45,000 latent print analysis
- Process 1,400 narcotics analysis

- Process, secure, and track 13,000 pieces of evidence/property
- Process and dispose 7,500 pieces of evidence/property
- Process 9,000 court cases for review
- Process 25,000 subpoenas, including data base entry, reports, and calls
- Process 5,200 booking forms, including records check, Records Management System (RMS) entry, logging, copying
- Transcribe 27,000 police reports including transcription, approval, and corrections
- Provide 2,100 fingerprint cards or live scan
- Compile 24 data reports on jail detainees as required by Federal/State agencies

### Administrative Operations Division

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



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

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Through the implementation of digital recording technology, increase by five percent the number of reports dictated by Police Officers.				Maintain Public Safety
<b>Measure:</b> % increase in reports dictated	N/A	N/A	5%	
<b>Goal:</b>				
2. Through a combination of public education, driving under the influence (DUI) checkpoints, DUI saturation patrols, and the assignment of two motorcycle officers to specifically identify and arrest impaired drivers, reduce DUI involved collisions by five percent.				Maintain Public Safety
<b>Measure:</b> % reduction in DUI involved collisions	8%	5%	5%	
<b>Goal:</b>				
3. Begin imaging and indexing crime reports into an electronic format that allows for improved productivity by increasing records keeping storage space by at least 15%.				Maintain Public Safety
<b>Measure:</b> % of new storage space for records keeping	N/A	N/A	15%	



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	28,935,904	30,457,543	32,369,187	32,671,305	31,974,275	32,249,258	-1.29%
Salaries, Temporary	727,279	520,793	615,586	346,200	346,200	346,200	0.00%
Salaries, Overtime	3,907,065	4,174,876	3,807,640	3,823,230	3,957,521	3,932,632	2.86%
Leave Payouts		15,652	892,108				
Benefits	17,378,465	17,109,473	17,658,575	18,683,977	18,809,977	18,144,942	-2.89%
<b>PERSONAL SERVICES</b>	<b>50,948,713</b>	<b>52,278,337</b>	<b>55,343,096</b>	<b>55,524,712</b>	<b>55,087,973</b>	<b>54,673,032</b>	<b>-1.53%</b>
<b>OPERATING EXPENSES</b>							
Utilities	8,340	6,058	6,493	6,000	6,000	6,000	0.00%
Equipment and Supplies	911,993	1,322,982	979,893	1,210,305	2,278,180	1,045,620	-13.61%
Repairs and Maintenance	1,139,011	829,359	793,822	737,774	633,692	875,248	18.63%
Conferences and Training	268,356	305,024	239,783	290,625	234,224	322,375	10.92%
Professional Services	275,780	458,888	319,768	347,425	370,572	218,988	-36.97%
Other Contract Services	565,740	1,033,967	1,009,367	1,133,930	1,101,670	1,124,322	-0.85%
Rental Expense	37,554	208,598	34,254	69,984	69,984	98,750	41.10%
Insurance			2,051				
Payments to Other Governments	405,778	363,951	559,294	592,500	647,500	600,000	1.27%
Expense Allowances	346,531	23,451	361,349	378,900	378,900	369,900	-2.38%
Other Expenses	1,809	12,021	17,778	13,000	3,000		-100.00%
<b>OPERATING EXPENSES</b>	<b>3,960,892</b>	<b>4,564,299</b>	<b>4,323,852</b>	<b>4,780,443</b>	<b>5,723,722</b>	<b>4,661,203</b>	<b>-2.49%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	34,811						
Equipment	1,058,434	614,611	382,487	320,000	375,000		-100.00%
Vehicles	153,815	33,920	49,700		63,500		
<b>CAPITAL EXPENDITURES</b>	<b>1,247,060</b>	<b>648,531</b>	<b>432,187</b>	<b>320,000</b>	<b>438,500</b>		<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	381,979	45,623	48,667		48,667		
<b>NON-OPERATING EXPENSES</b>	<b>381,979</b>	<b>45,623</b>	<b>48,667</b>		<b>48,667</b>		
<b>Grand Total(s)</b>	<b>56,538,644</b>	<b>57,536,790</b>	<b>60,147,802</b>	<b>60,625,155</b>	<b>61,298,862</b>	<b>59,334,235</b>	<b>-2.13%</b>
General Fund	54,741,037	56,014,343	59,036,478	60,015,155	58,971,731	59,334,235	-1.13%
Other Funds	1,797,607	1,522,447	1,111,324	610,000	2,327,131		-100.00%
<b>Grand Total(s)</b>	<b>56,538,644</b>	<b>57,536,790</b>	<b>60,147,802</b>	<b>60,625,155</b>	<b>61,298,862</b>	<b>59,334,235</b>	<b>-2.13%</b>
<b>Personnel Summary</b>	<b>376.00</b>	<b>381.00</b>	<b>381.00</b>	<b>381.00</b>	<b>381.00</b>	<b>369.00</b>	<b>(12.00)</b>





**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Administrative Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,565,872	3,878,155	3,909,733	4,058,169	3,891,628	3,807,441	-6.18%
Salaries, Temporary	194,578	130,216	197,070	170,650	170,650	170,650	0.00%
Salaries, Overtime	833,358	519,084	492,752	605,000	605,000	527,000	-12.89%
Leave Payouts		2,198	122,229				
Benefits	1,831,655	1,778,461	1,802,771	1,875,353	1,961,694	1,660,508	-11.46%
<b>PERSONAL SERVICES</b>	<b>6,425,463</b>	<b>6,308,114</b>	<b>6,524,555</b>	<b>6,709,172</b>	<b>6,628,972</b>	<b>6,165,599</b>	<b>-8.10%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,444	679	598	1,500	1,500	1,500	0.00%
Equipment and Supplies	471,057	507,215	483,336	547,605	537,285	687,820	25.61%
Repairs and Maintenance	499,541	516,444	452,790	362,000	414,000	419,200	15.80%
Conferences and Training	205,888	230,710	164,081	205,425	150,425	206,175	0.37%
Professional Services	53,459	61,934	29,493	121,000	115,684	17,000	-85.95%
Other Contract Services	311,517	565,716	600,867	624,100	624,100	642,638	2.97%
Rental Expense	4,733		1,764				
Insurance			2,051				
Expense Allowances	325,631	14,193	348,502	365,900	365,900	355,900	-2.73%
Other Expenses	1,804	2,096	5,850				
<b>OPERATING EXPENSES</b>	<b>1,875,074</b>	<b>1,898,987</b>	<b>2,089,332</b>	<b>2,227,530</b>	<b>2,208,894</b>	<b>2,330,233</b>	<b>4.61%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		3,696	9,982				
<b>CAPITAL EXPENDITURES</b>		<b>3,696</b>	<b>9,982</b>				
<b>Total</b>	<b>8,300,537</b>	<b>8,210,797</b>	<b>8,623,869</b>	<b>8,936,702</b>	<b>8,837,866</b>	<b>8,495,832</b>	<b>-4.93%</b>

**Significant Changes**

Personal Services has been decreased as the division continues to leave vacancies unfilled. Overall Operating Expenses have increased primarily due to increases in Equipment and Supplies related to the purchase of new Special Investigations Bureau tactical vests and the Emergency Vehicle Operations Course training supplies. The increase in Repairs and Maintenance is for the new Voice Logger agreement, Coplink agreement fee increase and vehicle maintenance expenses. The Professional Services decrease is related to a reduction in the division's legal service contract.



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

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

Permanent Personnel	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	2.00	2.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Services Specialist	4.00	5.00	5.00	5.00	5.00	5.00	0.00
Alarm Services Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Shift Supervisor	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Officer	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Detention Officer, Nurse	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Communications Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Communications Supervisor-PD	0.00	6.00	6.00	6.00	6.00	6.00	0.00
Communications Operator-PD	0.00	20.00	20.00	20.00	<b>20.00</b>	<b>18.00</b>	<b>(2.00)</b>
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Property Officer	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Accounting Technician II	2.00	3.00	3.00	3.00	3.00	3.00	0.00
Accounting Technician I	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Facilities Maintenance Crewleader	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>45.00</b>	<b>54.00</b>	<b>54.00</b>	<b>56.00</b>	<b>56.00</b>	<b>52.00</b>	<b>(4.00)</b>



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>Investigations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	7,012,930	7,475,791	7,667,336	7,822,340	7,822,340	7,759,301	-0.81%
Salaries, Temporary	129,056	140,197	170,189	106,050	106,050	106,050	0.00%
Salaries, Overtime	770,236	870,573	787,894	856,000	856,000	803,000	-6.19%
Leave Payouts		4,312	231,429				
Benefits	3,964,164	4,030,206	3,942,220	4,240,449	4,221,836	3,989,725	-5.91%
<b>PERSONAL SERVICES</b>	<b>11,876,386</b>	<b>12,521,079</b>	<b>12,799,068</b>	<b>13,024,839</b>	<b>13,006,226</b>	<b>12,658,076</b>	<b>-2.82%</b>
<b>OPERATING EXPENSES</b>							
Utilities	5,090	5,229	5,795	4,500	4,500	4,500	0.00%
Equipment and Supplies	203,586	225,258	229,446	190,400	193,163	190,400	0.00%
Repairs and Maintenance	60,468	36,566	50,588	54,600	52,409	48,000	-12.09%
Conferences and Training	3,471	4,348	3,347	600	600	600	0.00%
Professional Services	112,363	148,798	140,610	167,400	172,644	170,443	1.82%
Other Contract Services	31,055	24,004	10,941	59,000	59,000	70,310	19.17%
Rental Expense	8,194	7,884	7,227	47,884	47,884	7,884	-83.54%
Payments to Other Governments	67,001	46,727	50,310	35,000	35,000	75,000	114.29%
Expense Allowances	19,300	7,358	11,241	11,400	11,400	11,400	0.00%
Other Expenses		9,747	11,490	12,000	2,000	12,000	0.00%
<b>OPERATING EXPENSES</b>	<b>510,528</b>	<b>515,919</b>	<b>520,995</b>	<b>582,784</b>	<b>578,600</b>	<b>590,537</b>	<b>1.33%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	2,788		13,808				
<b>CAPITAL EXPENDITURES</b>	<b>2,788</b>		<b>13,808</b>				
<b>NON-OPERATING EXPENSES</b>							
General Transfer Out	35,592	25,203	48,667				
<b>NON-OPERATING EXPENSES</b>	<b>35,592</b>	<b>25,203</b>	<b>48,667</b>				
<b>Total</b>	<b>12,425,294</b>	<b>13,062,201</b>	<b>13,382,538</b>	<b>13,607,623</b>	<b>13,584,826</b>	<b>13,248,614</b>	<b>-2.64%</b>

**Significant Changes**

Personal Services has been decreased as the division continues to leave vacancies unfilled. Other Contract Services has increased due to a new image and index service contract agreement in the Records unit. The decrease in Rental Expense and the increase to Payments to Other Governments is due to moving budgeted amounts to more accurately reflect costs.



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

**Investigations (continued)**

Permanent Personnel	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Officer	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Police Records Specialist	15.00	15.00	15.00	15.00	<b>15.00</b>	<b>13.50</b>	<b>(1.50)</b>
Police Records Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Analyst Senior	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Crime Analyst	1.00	1.00	0.00	0.00	0.00	0.00	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	1.50	1.50	<b>1.50</b>	<b>0.00</b>	<b>(1.50)</b>
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Police Photo/Imaging Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Services Specialist	10.00	10.00	10.00	10.00	<b>10.00</b>	<b>8.00</b>	<b>(2.00)</b>
Detention Administrator	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	0.00	5.00	5.00	5.00	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>
Detention Officer	0.00	9.00	9.00	9.00	9.00	9.00	0.00
Detention Officer, Nurse	0.00	4.00	4.00	4.00	4.00	4.00	0.00
Property Officer	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
<b>Total</b>	<b>87.00</b>	<b>106.00</b>	<b>106.00</b>	<b>104.00</b>	<b>104.00</b>	<b>97.00</b>	<b>(7.00)</b>



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Uniform</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	17,591,907	18,193,984	19,921,296	20,039,312	19,334,821	19,921,793	-0.59%
Salaries, Temporary	403,127	234,974	248,328	69,500	69,500	69,500	0.00%
Salaries, Overtime	2,239,085	2,732,231	2,246,480	2,349,230	2,349,230	2,556,631	8.83%
Leave Payout		8,477	505,082				
Benefits	11,123,615	10,809,101	11,448,229	12,132,360	12,066,458	12,072,047	-0.50%
<b>PERSONAL SERVICES</b>	<b>31,357,734</b>	<b>31,978,767</b>	<b>34,369,415</b>	<b>34,590,402</b>	<b>33,820,009</b>	<b>34,619,971</b>	0.09%
<b>OPERATING EXPENSES</b>							
Utilities	1,566	150	100				
Equipment and Supplies	119,543	182,904	113,116	168,300	172,134	153,400	-8.85%
Repairs and Maintenance	563,382	268,332	283,298	321,172	167,283	408,048	27.05%
Conferences and Training	17,790	54,812	57,723	81,100	54,360	77,100	-4.93%
Professional Services	44,045	67,285	59,575	57,025	57,025	64,545	13.19%
Other Contract Services	223,168	431,205	397,559	450,830	418,570	411,374	-8.75%
Rental Expense	24,627	200,714	25,263	22,100	22,100	3,866	-82.51%
Payments to Other Governments	338,778	317,224	508,984	557,500	612,500	600,000	7.62%
Expense Allowances	1,600	1,900	1,600	1,600	1,600	2,600	62.50%
Other Expenses				1,000	1,000		-100.00%
<b>OPERATING EXPENSES</b>	<b>1,334,499</b>	<b>1,524,526</b>	<b>1,447,218</b>	<b>1,660,627</b>	<b>1,506,572</b>	<b>1,720,933</b>	3.63%
<b>CAPITAL EXPENDITURES</b>							
Equipment		125,235					
<b>CAPITAL EXPENDITURES</b>		<b>125,235</b>					
<b>Total</b>	<b>32,692,233</b>	<b>33,628,528</b>	<b>35,816,633</b>	<b>36,251,029</b>	<b>35,326,581</b>	<b>36,340,904</b>	0.25%

**Significant Changes**

Overtime Salaries have increased due to anticipated low staffing in the Patrol unit. Overall Operating Expenses have increased primarily due to increases in Repairs and Maintenance for the aero unit and miscellaneous maintenance fee increases. The increase in Professional Services is for hazardous materials physical medical examinations. The decrease in Rental Expenses is due to the closure of the Oak View substation as part of the proposed reductions for FY 2010/11.



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

**Uniform (continued)**

Permanent Personnel	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>
Police Sergeant	19.00	19.00	20.00	20.00	20.00	20.00	0.00
Police Officer	149.00	155.00	155.00	155.00	155.00	155.00	0.00
Police Recruit	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Communications Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications Supervisor-PD	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications Operator-PD	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Helicopter Maint Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Helicopter Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Crossing Guard Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>237.00</b>	<b>214.00</b>	<b>215.00</b>	<b>215.00</b>	<b>215.00</b>	<b>214.00</b>	<b>(1.00)</b>



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>Jail Program (310)</b>							
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	15,961	146,120					
Repairs and Maintenance	11,051	8,017					
Professional Services		89,899					
Other Contract Services		8,226					
<b>OPERATING EXPENSES</b>	<b>27,012</b>	<b>252,262</b>					
<b>CAPITAL EXPENDITURES</b>							
Equipment		33,642					
<b>CAPITAL EXPENDITURES</b>		<b>33,642</b>					
<b>Total</b>	<b>27,012</b>	<b>285,904</b>					

**Significant Changes**

The Work Furlough/ Pay-to-Stay Jail Program Fund was folded into the General Fund in FY 2008/09. The information here is for historical tracking purposes.

Permanent Personnel	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>Total</b>	<b>0.00</b>						

Revenue Summary	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00310 Jail Program	294,820	185,203					
<b>Total</b>	<b>294,820</b>	<b>185,203</b>					



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>Donations-Jail (122.) Narcotic Forfeiture State and Federal (212 &amp; 214.) Property and Evidence (216)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent			111				
Benefits			28				
<b>PERSONAL SERVICES</b>			<b>139</b>				
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	60,399	131,912	35,572	126,000	526,000		-100.00%
Repairs and Maintenance	273		7,018				
Conferences and Training	21,445	5,642	3,697				
Professional Services			11,100				
<b>OPERATING EXPENSES</b>	<b>82,117</b>	<b>137,554</b>	<b>57,387</b>	<b>126,000</b>	<b>526,000</b>		-100.00%
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	34,811						
Equipment	60,000	83,313	86,964	200,000	310,000		-100.00%
<b>CAPITAL EXPENDITURES</b>	<b>94,811</b>	<b>83,313</b>	<b>86,964</b>	<b>200,000</b>	<b>310,000</b>		-100.00%
<b>Total</b>	<b>176,928</b>	<b>220,867</b>	<b>144,490</b>	<b>326,000</b>	<b>836,000</b>		-100.00%

**Significant Changes**

The expenditures listed here are related to State and Federal Narcotics Forfeiture Fund related expenses.

Permanent Personnel	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>Total</b>	<b>0.00</b>						

Revenue Summary	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00122 Donations Jail	3,275	2,608	2,131	3,000	3,000	4,000	1,000
00212 Narcotics Forfeiture Fed	786	704	760,173				
00214 Narcotic Forfeiture/State	62,637	65,590	38,325	35,000	35,000	25,000	(10,000)
00216 Property and Evidence	86,730	54,903	43,035	40,000	40,000	37,000	(3,000)
<b>Total</b>	<b>153,428</b>	<b>123,805</b>	<b>843,664</b>	<b>78,000</b>	<b>78,000</b>	<b>66,000</b>	<b>(12,000)</b>



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Service Authority for Abandoned Vehicles (SAAV) (875) and Grants (various)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	172,724	232,635	140,820		222,667		
Salaries, Overtime	53,038	28,641	233,682		134,291		
Leave Payout		206	4,494				
Benefits	96,610	108,904	75,717		125,632		
<b>PERSONAL SERVICES</b>	<b>322,372</b>	<b>370,386</b>	<b>454,713</b>		<b>482,590</b>		
<b>OPERATING EXPENSES</b>							
Utilities	240						
Equipment and Supplies	32,963	124,288	108,185	164,000	835,598		-100.00%
Repairs and Maintenance	4,168						
Conferences and Training	19,092	7,054	6,761		25,339		
Professional Services	65,371	90,882	75,742		19,104		
Rental Expense							
<b>OPERATING EXPENSES</b>	<b>121,834</b>	<b>222,224</b>	<b>190,688</b>	<b>164,000</b>	<b>880,041</b>		-100.00%
<b>CAPITAL EXPENDITURES</b>							
Equipment	995,646	368,726	271,733	120,000	65,000		-100.00%
Vehicles	153,815	33,920	49,700		63,500		
<b>CAPITAL EXPENDITURES</b>	<b>1,149,461</b>	<b>402,646</b>	<b>321,433</b>	<b>120,000</b>	<b>128,500</b>		-100.00%
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds		20,420					
<b>NON-OPERATING EXPENSES</b>		<b>20,420</b>					
<b>Total</b>	<b>1,593,667</b>	<b>1,015,676</b>	<b>966,834</b>	<b>284,000</b>	<b>1,491,131</b>		-100.00%

**Significant Changes**

Grants and other special revenue funds provide support to the Police Department by funding specialized equipment, as well as Repair and Maintenance costs. In prior years, Police Officer positions were funded from various drunk driving prevention grants.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Police Officer	2.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

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

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00107 - Evidence Seizure	576	(10)	1,520				
00307 - Holly Seacliff Fund	6,771	154					
00758 - SLESF Grant 03/04	(1,138)						
00761 - BJA 03/04	1,668						
00769 - SLESF Grant 04/05	6,112	481	(6,228)				
00770 - Traffic Safety 04/05	34,597	5,482					
00772 - BJA 04/05	(1,315)						
00775 - Homeland Security UASI 04/05	7,215						
00781 - SLESF Grant 05/06	10,628	869	19,552				
00783 - Domestic Violence 05/06	20,502						
00785 - Homeland Security UASI 05/06	316,313						
00788 - Justice Assistance Grant 05/06	23,345						
00792 - Traffic Safety 06/07	266,413	166,815	206,808				
00793 - SLESF Grant 06/07	400,587	1,518	742				
00838 - Jail Training Grant	10,140	10,705	11,245		20,875		
00870 - SLESF Grant 02/03	189						
00875 - Saav	130,605	87,978	87,145	88,000	88,000	88,000	
00901 - Domestic Violence 06/07	94,912	(2,754)					
00907 - Domestic Violence 07/08	11,864	35,592					
00909 - UASI/OCIAC Program			146,233		300,000		
00910 - SLESF Grant 07/08		400,311	571				
00911 - American Justice Grant 07/08					9,633		
00914 - Domestic Violence 08/09		62,063	37,330				
00918 - ABC Grant 08/09			117,822				
00919 - Avoid the 28 DUI			2,779				
00920 - SLESF Grant 08/09			204,988				
00921 - Traffic Safety Grant 08/09			110,325				
00924 - Domestic Violence 09/10			151,705				
00927 - Justice Assistance Grant 09/10					160,336		
00931 - Traffic Safety Grant 09/10					149,151		
00932 - SLESF Grant 09/10					211,579		
00937 - Justice Assist Grant 2009					43,822		
00939 - Domestic Violence 2010					194,667		
<b>Total</b>	<b>1,339,984</b>	<b>769,204</b>	<b>1,092,537</b>	<b>88,000</b>	<b>1,178,063</b>	<b>88,000</b>	



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>POL Police</b>							
<b>ADM Administrative Operations</b>							
10070102 Administrative Operations	1,099,535	1,379,472	1,370,343	1,566,461	1,555,311	1,562,866	-0.23%
10070103 Budget	643,906	200,612	638,310	568,301	656,897	556,280	-2.12%
10070108 Payroll	224,962	216,219	186,698	106,921	106,921	199,158	86.27%
10070109 Personnel	602,291	585,285	590,884	575,541	577,949	399,354	-30.61%
10070151 Information Systems	145,721	120,756	149,191	153,200	153,200	156,937	2.44%
10070211 General Support	630,099	659,321	677,715	664,026	663,658	653,855	-1.53%
10070301 Property/Evidence	245,033	227,652	220,560	214,509	214,509	232,194	8.24%
10070303 Training	1,061,448	1,149,248	1,096,134	1,325,646	1,269,542	1,082,748	-18.32%
10070501 Communications	2,921,428	2,916,572	2,905,017	3,166,543	2,992,217	2,862,123	-9.61%
10070701 Fleet Management	726,113	755,658	789,020	595,553	647,661	790,316	32.70%
<b>ADM Administrative Operations</b>	<b>8,300,536</b>	<b>8,210,795</b>	<b>8,623,872</b>	<b>8,936,701</b>	<b>8,837,865</b>	<b>8,495,831</b>	<b>-4.93%</b>
<b>EXE Executive</b>							
10070101 Police Admin-Executive	594,049	612,942	663,232	666,008	665,286	666,236	0.03%
10070110 Professional Standards	382,000	428,849	465,205	463,629	467,008	490,698	5.84%
10070111 Community Support	538	71,027	85,001	90,164	90,164	91,952	1.98%
10070999 General Fund - Police Transfer	346,387						
<b>EXE Executive</b>	<b>1,322,974</b>	<b>1,112,818</b>	<b>1,213,438</b>	<b>1,219,801</b>	<b>1,222,458</b>	<b>1,248,886</b>	<b>2.38%</b>
<b>INV Investigations</b>							
10070203 Investigations	5,966,919	6,374,497	6,586,756	6,808,558	6,788,268	6,316,379	-7.23%
10070204 Narcotics	849,329	937,043	1,088,821	1,126,285	1,124,077	1,152,176	2.30%
10070206 Vice/Intelligence	378,822	478,960	300,756	274,103	276,498	270,337	-1.37%
10070302 Records	2,234,688	2,268,372	2,257,664	2,204,426	2,207,142	2,333,075	5.84%
10070304 Fingerprinting	69,789	62,350	65,530	88,000	88,000	88,066	0.08%
10070401 Scientific Investigation	596,997	648,515	711,345	634,848	634,848	639,260	0.69%
10070601 Jail	2,328,750	2,292,465	2,371,668	2,471,402	2,465,992	2,449,320	-0.89%
<b>INV Investigations</b>	<b>12,425,294</b>	<b>13,062,202</b>	<b>13,382,540</b>	<b>13,607,622</b>	<b>13,584,825</b>	<b>13,248,613</b>	<b>-2.64%</b>
<b>UNI Uniform</b>							
10070106 Special Enforcement Bureau	3,902,137	4,524,132	5,726,580	5,620,791	5,608,286	6,084,955	8.26%
10070201 Patrol	20,348,162	20,536,488	20,860,774	20,751,558	20,150,948	21,185,425	2.09%
10070202 Traffic	4,623,387	4,841,536	5,515,937	5,952,490	6,030,017	5,786,047	-2.80%
10070207 SWAT	59,509	92,933	53,269	97,600	106,127	99,020	1.45%
10070208 Aeronautics	2,108,698	1,970,412	1,805,261	2,075,654	1,760,645	1,442,863	-30.49%
10070209 Parking Enforcement	1,239,055	1,153,838	1,362,722	1,238,588	1,201,082	1,277,370	3.13%
10070210 Crossing Guard	322,498	385,301	338,198	390,225	394,478	390,225	0.00%
10071002 Special Events OT	88,787	123,888	153,887	124,125	75,000	75,000	-39.58%
<b>UNI Uniform</b>	<b>32,692,233</b>	<b>33,628,528</b>	<b>35,816,628</b>	<b>36,251,031</b>	<b>35,326,583</b>	<b>36,340,905</b>	<b>0.25%</b>



**Police**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Other Funds</b>							
10370101 - Donations Police	25,063						
10370102 - Donations Police Admin	12,227	3,576			13,868		
12270101 - Inmate Welfare - Jail	1,257	313	4,590	9,000	9,000		-100.00%
21270101 - Narcotics Forfeiture - Federal				17,000	727,000		-100.00%
21470101 - Narcotics Forfeiture - State	175,670	220,554	139,901	300,000	100,000		-100.00%
30770101 - Holly Seacliff	184,311	12,369					
31070601 - Jail Program	27,012	285,905					
75870101 - SLESF Grant 03/04	14,690						
76970101 - SLESF Grant 04/05	143,503	30,800					
77070101 - Traffic Safety Grant 04/05	37,897						
77270101 - BJA 04/05	21,432						
77570101 - Homeland Security UASI 04/05	537						
78170101 - SLESF Grant 05/06	145,116	127,257					
78370101 - Domestic Violence 05/06	29,094						
78570101 - Homeland Security UASI 05/06	2,317						
78870101 - Justice Assistance Grant 05/06	23,345						
79270101 - Traffic Safety Grant 06/07	272,842	326,282	41,839				
79370101 - SLESF Grant 06/07	364,808		36,747				
83870601 - Jail	12,349	10,705	11,244		20,875		
87070101 - SLESF Grant 02/03	13,444						
87570209 - State Abandoned Vehicle Funds	198,535			284,000	366,000		-100.00%
88670101 - DNA Consortium Grant		20,420					
90170101 - Domestic Violence 06/07	92,158						
90770101 - Domestic Violence 07/08		47,456					
90970101 - UASI - OCIAC Program 2007			120,226		299,632		
91070101 - SLESF Grant 07/08		341,863	43,427				
91170101 - Justice Assistance Grant 07/08		13,389			9,633		
91470101 - Domestic Violence 08/09		81,558	18,430				
91870101 - ABC Grant 08/09			113,496				
91970101 - Avoid the 28 DUI Grant			5,969				
92070101 - SLESF Grant 08/09			235,763				
92170101 - Traffic Safety Grant 08/09			153,503				
92370101 - Justice Assistance Grant 08/09			14,442				
92470101 - Domestic Violence 09/10			171,747		21,568		
92770101 - Justice Assistance Grant 09/10					160,336		
93170101 - Traffic Safety Grant 09/10					149,151		
93270101 - SLESF Grant 09/10					211,579		
93770101 - Justice Assist Grant 09Regular					43,822		
93970100 - Domestic Violence 10/11					194,667		
<b>Other Funds</b>	<b>1,797,607</b>	<b>1,522,447</b>	<b>1,111,324</b>	<b>610,000</b>	<b>2,327,131</b>		-100.00%
General Fund	54,741,037	56,014,343	59,036,478	60,015,155	58,971,731	59,334,235	-1.13%
Other Funds	1,797,607	1,522,447	1,111,324	610,000	2,327,131		-100.00%
<b>Grand Total(s)</b>	<b>56,538,644</b>	<b>57,536,790</b>	<b>60,147,802</b>	<b>60,625,155</b>	<b>61,298,862</b>	<b>59,334,235</b>	-2.13%