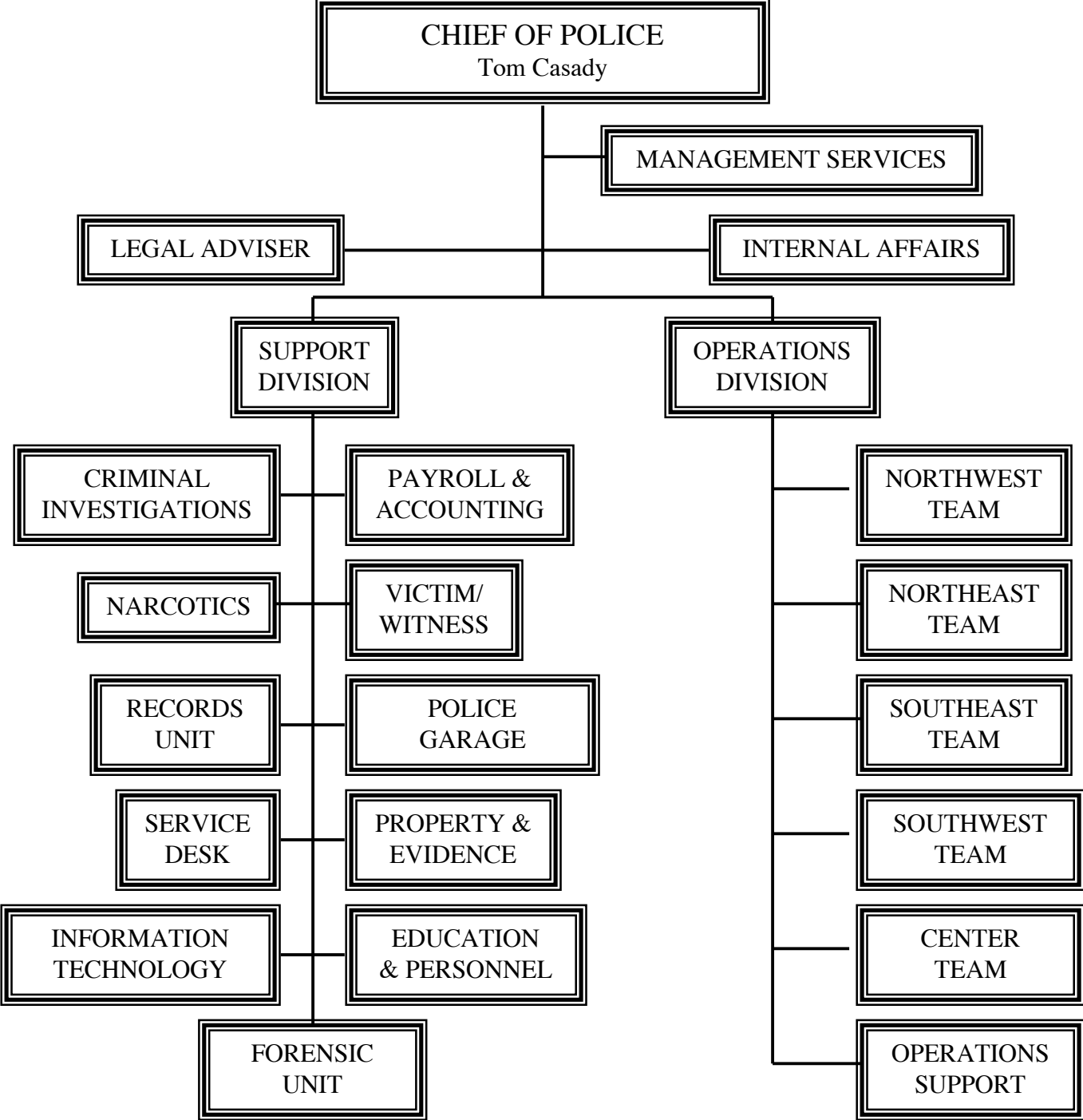


# POLICE DEPARTMENT



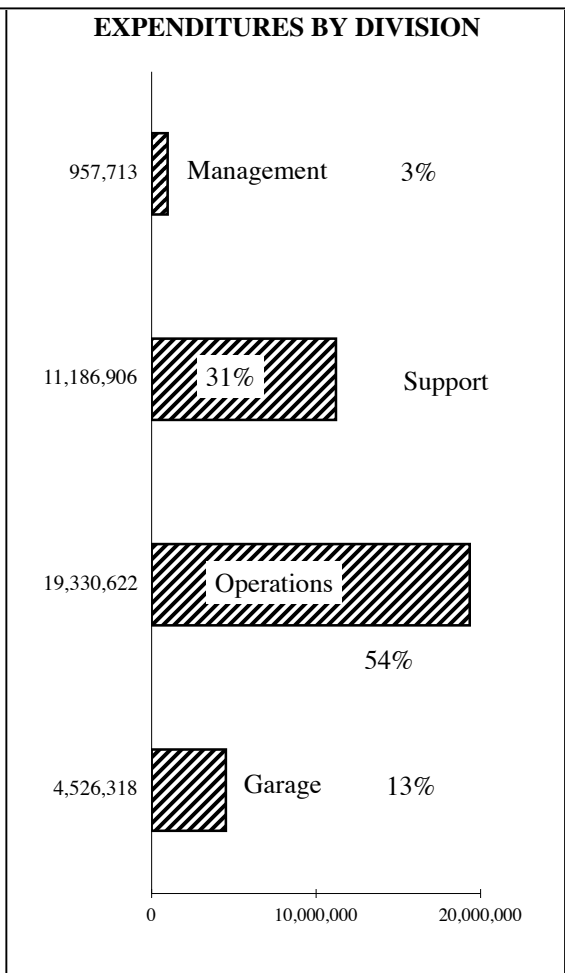
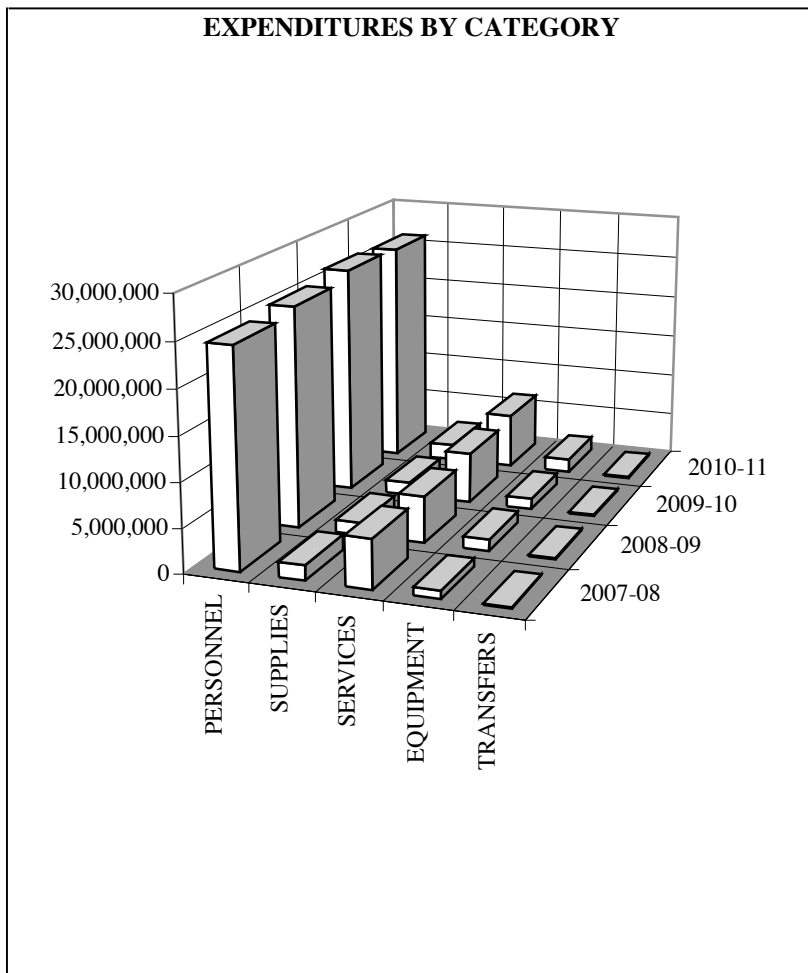
	<b>ACTUAL 2008-09</b>	<b>BUDGET 2009-10</b>	<b>MAYOR'S RECOMM. 2010-11</b>	<b>COUNCIL ADOPTED 2010-11</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	25,330,156	26,360,705	26,083,170	0
SUPPLIES	1,439,642	1,486,250	1,834,550	0
SERVICES	5,335,173	5,845,452	6,358,107	0
EQUIPMENT	1,311,256	1,243,623	1,575,732	0
TRANSFERS	125,000	170,000	150,000	0
	<u>33,541,227</u>	<u>35,106,030</u>	<u>36,001,559</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		31,271,623	31,475,241	0
USER FEES		3,834,407	4,526,318	0
		<u>35,106,030</u>	<u>36,001,559</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
MANAGEMENT	9.00	9.00	9.00	
SUPPORT	138.70	139.20	138.81	
OPERATIONS	257.45	258.23	250.70	
POLICE GARAGE	15.00	15.00	15.00	
	<u>420.15</u>	<u>421.43</u>	<u>413.51</u>	<u>0.00</u>

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**POLICE DEPARTMENT**

**GENERAL FUND**

**MANAGEMENT DIVISION**

**COMMENTS:**

1. No significant changes.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
<b>2010-11</b>	<b>2010-11</b>					
None		<b>EXPENDITURE SUMMARY</b>				
		PERSONNEL	659,128	694,474	704,345	0
		SUPPLIES	0	0	0	0
		SERVICES	119,705	102,938	103,368	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	125,000	125,000	150,000	0
		<b>TOTAL</b>	<b>903,833</b>	<b>922,412</b>	<b>957,713</b>	<b>0</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND		922,412	957,713	0
		<b>TOTAL</b>		<b>922,412</b>	<b>957,713</b>	<b>0</b>
		<b>SERVICES SUMMARY</b>				
		Contractual	40,298	43,000	43,000	0
		Travel/Mileage	53,231	30,000	30,000	0
		Print/Copying	0	0	0	0
		Insurance	4,218	3,903	3,383	0
		Utilities	0	0	0	0
		Maint./Repair	10,335	10,335	10,785	0
		Rentals	0	0	0	0
		Miscellaneous	11,623	15,700	16,200	0
		<b>TOTAL</b>	<b>119,705</b>	<b>102,938</b>	<b>103,368</b>	<b>0</b>
			0			0

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>					
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
			<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
C	1495 Microcomputer Sup. Spec. I	44,509-58,176	2.00	2.00	112,060	113,552	
E	0630 Executive Secretary	43,110-56,370	1.00	1.00	44,135	45,186	
P	3110 Police Officer	41,884-64,074	1.00	1.00	61,865	62,016	
P	3112 Police Sergeant	54,624-74,100	3.00	3.00	220,607	221,719	
M	3123 Police Captain	62,277-104,276	1.00	1.00	103,645	105,381	
D	3126 Chief of Police	55,950-132,559	1.00	1.00	122,383	122,383	
	Holiday Pay				3,327	3,326	
	Clothing Allowance				3,360	3,360	
	College Credit Pay				6,029	6,029	
	Overtime				15,643	15,642	
	Salary Adjustment					3,740	
	Fringe Benefits (Workers' Compensation)				1,420	2,011	0
	<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>694,474</b>	<b>704,345</b>	<b>0</b>

# POLICE DEPARTMENT

## GENERAL FUND

## SUPPORT DIVISION

**COMMENTS:**

1. A Senior Office Assistant is eliminated.
2. A Sergeant position was replaced as a Police Officer (in Operations Div.) and a Crime Analysis Manager.
3. Account Clerk II hours are increased .37 FTE offset by elimination of 1 FTE Pub. Serv. Officer and Professional Technical Worker hours are increased 1.21 FTE to assist Police Records Techs with peak loads.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
<u>2010-11</u>	<u>2010-11</u>	<b>EXPENDITURE SUMMARY</b>				
None		PERSONNEL	8,277,111	8,424,598	8,555,559	0
		SUPPLIES	310,598	361,950	366,750	0
		SERVICES	2,134,085	2,240,030	2,264,597	0
		EQUIPMENT	119,695	0	0	0
		<b>TOTAL</b>	<b>10,841,490</b>	<b>11,026,578</b>	<b>11,186,906</b>	<b>0</b>
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND	11,026,578	11,186,906	0	0
		<b>TOTAL</b>	<b>11,026,578</b>	<b>11,186,906</b>	<b>0</b>	<b>0</b>
		<b>SERVICES SUMMARY</b>				
		Contractual	549,368	496,879	509,384	0
		Travel/Mileage	592	24,000	24,000	0
		Print/Copying	84,209	107,000	107,500	0
		Insurance	340,995	339,228	336,137	0
		Utilities	132,597	146,640	146,640	0
		Maint./Repair	50,766	69,400	70,400	0
		Rentals	746,369	796,204	806,438	0
		Miscellaneous	229,190	260,679	264,098	0
		<b>TOTAL</b>	<b>2,134,085</b>	<b>2,240,030</b>	<b>2,264,597</b>	<b>0</b>
	0	0				

PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11
Z	3139	Police Records Technician	28,610-37,697	24.73	24.75	870,874
Z	1032	Senior Office Assistant	28,610-37,697	2.00	1.00	37,698
Z	1034	Office Specialist	31,717-41,658	1.00	1.00	41,658
Z	1121	Account Clerk II	31,717-41,658	0.63	1.00	34,575
Z	1122	Account Clerk III	35,170-46,044	1.00	1.00	46,045
Z	1633	Administrative Officer	50,265-68,384	1.00	1.00	58,197
C	3148	Audio Video Technician	38,548-50,563	1.00	1.00	49,492
C	1514	Systems Specialist II	44,509-58,176	1.00	1.00	58,176
M	1520	System Supervisor	50,128-85,984	1.00	1.00	85,984
C	1634	Office Operations Specialist	38,548-50,563	1.00	1.00	50,564
C	3108	Service Desk Supervisor	38,548-50,563	2.00	2.00	91,548
A	3109	Service Desk Manager	43,422-59,253	1.00	1.00	59,254
P	3110	Police Officer	41,884-64,074	43.00	43.00	2,654,469
P	3112	Police Sergeant	54,624-74,100	19.00	18.00	1,321,458
M	3123	Police Captain	62,279-106,330	3.00	3.00	311,997
M	3125	Assistant Chief of Police	75,302-128,141	1.00	1.00	122,421
M	3129	Public Service Officer	28,610-37,697	1.00	1.00	29,111
Z	3137	Police Service Specialist	30,646-40,291	14.00	14.00	518,550
Z	3147	Crime Analysis Technician	33,978-44,528	3.00	3.00	132,794
A	3143	Crime Analysis Manager	43,422-59,253	1.00	1.00	54,062
C	3132	Identification Lab Tech.	41,394-54,199	0.75	0.75	34,861
A	3134	Identification Lab Specialist	47,827-62,410	2.00	2.00	118,501
M	3136	Identification Lab Manager	50,128-85,984	1.00	1.00	84,647
A	3138	Police Prop. & Evidence Mgr.	43,422-59,253	1.00	1.00	59,254
C	3140	Police Records Supervisor	38,548-50,563	3.00	3.00	135,808
A	3141	Property & Evidence Tech.	32,828-43,070	4.00	4.00	158,041
A	3142	Police Records Manager	43,422-59,253	1.00	1.00	54,260
C	3149	Crime Analyst	44,509-58,176	1.00	1.00	51,588
U	4904	Professional/Tech. Worker	\$11.40-\$25/hr.	1.10	2.31	28,288
		Holiday Pay			100,111	100,111
		Clothing Allowance			10,500	10,500
		Shift Differential			4,500	4,500
		Out of Grade Pay			39,500	39,500
		College Credit Pay			83,000	83,000
		Overtime			260,705	260,705
		Salary Adjustment			7,442	7,442
		Fringe Benefits			584,236	675,713
		<b>TOTAL GENERAL FUND</b>	<b>136.20</b>	<b>135.81</b>	<b>8,424,598</b>	<b>8,555,559</b>
C	3144	Victim/Witness Assistant	29,521-39,033	2.00	2.00	77,542
A	3146	Victim/Witness Manager	39,388-53,874	1.00	1.00	53,590
		Salary Adjustment			3,977	3,977
		Fringe Benefits & Special Pay			44,532	45,320
		<b>TOTAL GRANTS-IN-AID (VICTIM-WITNESS)</b>	<b>3.00</b>	<b>3.00</b>	<b>175,664</b>	<b>180,956</b>

**POLICE DEPARTMENT**

**GENERAL FUND**

**OPERATIONS DIVISION**

**COMMENTS:**

1. 8.5 FTE Public Service Officers are eliminated. Downtown parking meter enforcement will be contracted out.
2. A Sergeant position in Admin. Sup. was filled as a Police Officer and Crime Analysis Manager in Admin. Sup.
3. Fees for false alarms are projected to raise \$150,000.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>
<b>None</b>	<b>2010-11</b>				
<b>2010-11</b>	<b>2010-11</b>				
<b>EXPENDITURE SUMMARY</b>					
		PERSONNEL	15,477,099	16,283,758	15,806,442
		SUPPLIES	31,152	44,000	44,000
		SERVICES	2,655,017	2,994,875	3,480,180
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		<b>TOTAL</b>	<b>18,163,267</b>	<b>19,322,633</b>	<b>19,330,622</b>
<b>REVENUE SUMMARY</b>					
		GENERAL FUND	19,322,633	19,330,622	0
		<b>TOTAL</b>	<b>19,322,633</b>	<b>19,330,622</b>	<b>0</b>
<b>SERVICES SUMMARY</b>					
		Contractual	60,529	43,600	112,616
		Travel/Mileage	2,000,723	2,284,732	2,679,045
		Print/Copying	0	0	0
		Insurance	36,144	35,018	34,802
		Utilities	19,588	38,183	39,547
		Maint./Repair	316,343	340,542	348,732
		Rentals	196,015	184,800	195,438
		Miscellaneous	25,674	68,000	70,000
		<b>TOTAL</b>	<b>2,655,017</b>	<b>2,994,875</b>	<b>3,480,180</b>
	<b>0</b>	<b>0</b>			

<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	
					<b>2010-11</b>	<b>2010-11</b>	
P	3110	Police Officer	41,884-64,074	202.00	203.00	11,176,390	11,316,730
P	3112	Police Sergeant	54,624-74,100	31.00	31.00	2,210,024	2,218,403
M	3123	Police Captain	62,279-106,330	11.00	11.00	1,081,781	1,080,275
N	3129	Public Service Officer	28,610-37,697	8.50		311,231	
		Holiday Pay				208,565	208,565
		Clothing Allowance				95,000	95,000
		Shift Differential				45,000	45,000
		Out of Grade Pay				100,000	100,000
		College Credit Pay				180,000	180,000
		Overtime				733,139	733,139
		Savings due to delayed hiring					-375,000
		Salary Adjustment					13,275
		Fringe Benefits (Workers' Compensation)				142,628	191,055
		<b>TOTAL GENERAL FUND</b>		<b>252.50</b>	<b>245.00</b>	<b>16,283,758</b>	<b>15,806,442</b>
P	3110	Police Officer	41,884-64,074	4.00	4.00	134,924	180,928
		Salary Adjustment					1,835
		Fringe Benefits & Special Pay					53,221
		<b>GRANTS-IN-AID (COPS STIMULUS)</b>		<b>4.00</b>	<b>4.00</b>	<b>134,924</b>	<b>235,984</b>
U	4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.73	0.70	18,096	17,778
		Salary Adjustment					
		Fringe Benefits & Special Pay				262	1,418
		<b>GRANTS-IN-AID (INTERPRETERS)</b>		<b>0.73</b>	<b>0.70</b>	<b>18,358</b>	<b>19,196</b>
P	3110	Police Officer	41,884-64,074	1.00	1.00	56,661	59,009
		Salary Adjustment					594
		Fringe Benefits & Special Pay				5,982	6,196
		<b>GRANTS-IN-AID (DOMESTIC VIOL.)</b>		<b>1.00</b>	<b>1.00</b>	<b>62,643</b>	<b>65,799</b>

**POLICE DEPARTMENT**

**POLICE GARAGE FUND**

**POLICE GARAGE DIVISION**

**COMMENTS:**

- No significant changes.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	
	<b>2010-11</b>	<b>2010-11</b>	<b>EXPENDITURE SUMMARY</b>				
Tire Changer	8,000		PERSONNEL	916,818	957,875	1,016,824	0
Police Cars & Trucks	976,500		SUPPLIES	1,097,892	1,080,300	1,423,800	0
Radio Equipment	227,232		SERVICES	426,366	507,609	509,962	0
Misc. Equip.	45,000		EQUIPMENT	1,191,561	1,243,623	1,575,732	0
City Vehicles			TRANSFERS	0	45,000	0	0
Replacement	319,000		<b>TOTAL</b>	<b>3,632,638</b>	<b>3,834,407</b>	<b>4,526,318</b>	<b>0</b>
			<b>REVENUE SUMMARY</b>				
			USER FEES	3,834,407	4,526,318	0	0
			<b>TOTAL</b>	<b>3,834,407</b>	<b>4,526,318</b>	<b>0</b>	<b>0</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	11,199	20,500	21,000	0
			Travel/Mileage	1,503	2,000	2,000	0
			Print/Copying	673	2,000	1,500	0
			Insurance	301,331	315,009	317,912	0
			Utilities	39,482	49,250	48,250	0
			Maint./Repair	51,808	85,700	87,150	0
			Rentals	16,254	24,000	24,000	0
			Miscellaneous	4,116	9,150	8,150	0
	1,575,732	0	<b>TOTAL</b>	<b>426,366</b>	<b>507,609</b>	<b>509,962</b>	<b>0</b>
<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CLASS</b>			<b>09-10</b>	<b>10-11</b>	<b>2009-10</b>	<b>2010-11</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>				<b>2010-11</b>	
P	1121 Account Clerk III	35,170-46,044	1.00	1.00	45,372	45,744	
A	1307 Stores Clerk II	32,828-43,070	1.00	1.00	36,957	38,275	
P	3150 Police Fleet Manager	50,265-68,384	1.00	1.00	61,719	63,701	
P	5115 Automotive Service Worker	30,646-40,291	5.00	5.00	183,463	187,942	
A	5116 Automotive Mechanic	36,397-47,609	6.00	6.00	263,754	268,087	
A	5121 Garage Supervisor	45,601-62,161	1.00	1.00	56,244	58,035	
	Holiday Pay				27,270	28,500	
	Overtime				4,070	4,499	
	Salary Adjustment					27,782	
	Fringe Benefits				279,026	294,259	
	<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>957,875</b>	<b>1,016,824</b>	