

POLICE DEPARTMENT

PUBLIC SAFETY DIRECTOR
Tom Casady

INTERIM CHIEF OF POLICE
Jim Peschong

MANAGEMENT
SERVICES

LEGAL
ADVISER

INTERNAL
AFFAIRS

SUPPORT
DIVISION

OPERATIONS
DIVISION

CRIMINAL
INVESTIGATIONS

PAYROLL &
ACCOUNTING

NARCOTICS

VICTIM/
WITNESS

RECORDS
UNIT

POLICE
GARAGE

SERVICE
DESK

PROPERTY &
EVIDENCE

INFORMATION
TECHNOLOGY

EDUCATION
& PERSONNEL

FORENSIC
UNIT

NORTHWEST
TEAM

NORTHEAST
TEAM

SOUTHEAST
TEAM

SOUTHWEST
TEAM

CENTER
TEAM

OPERATIONS
SUPPORT

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
--	---------------------------	---------------------------	--	--

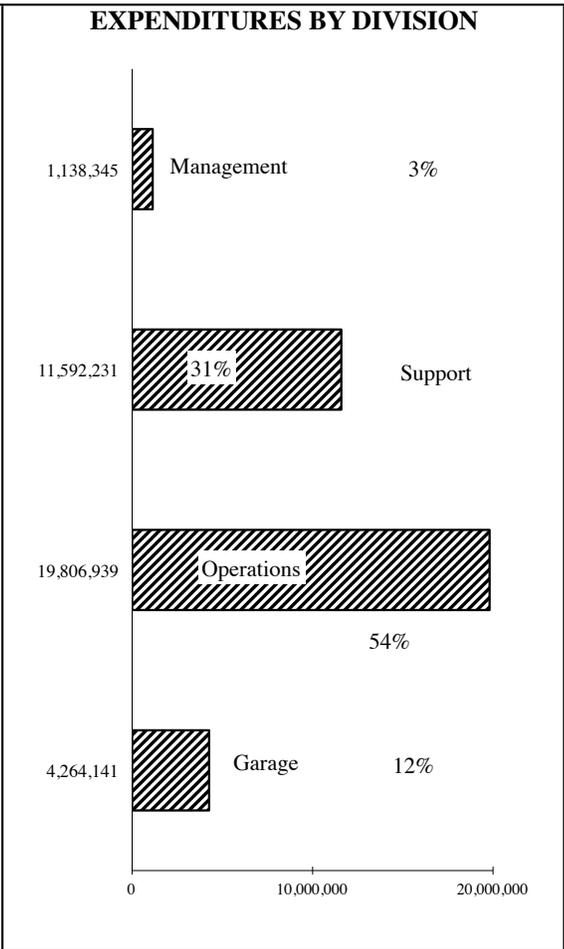
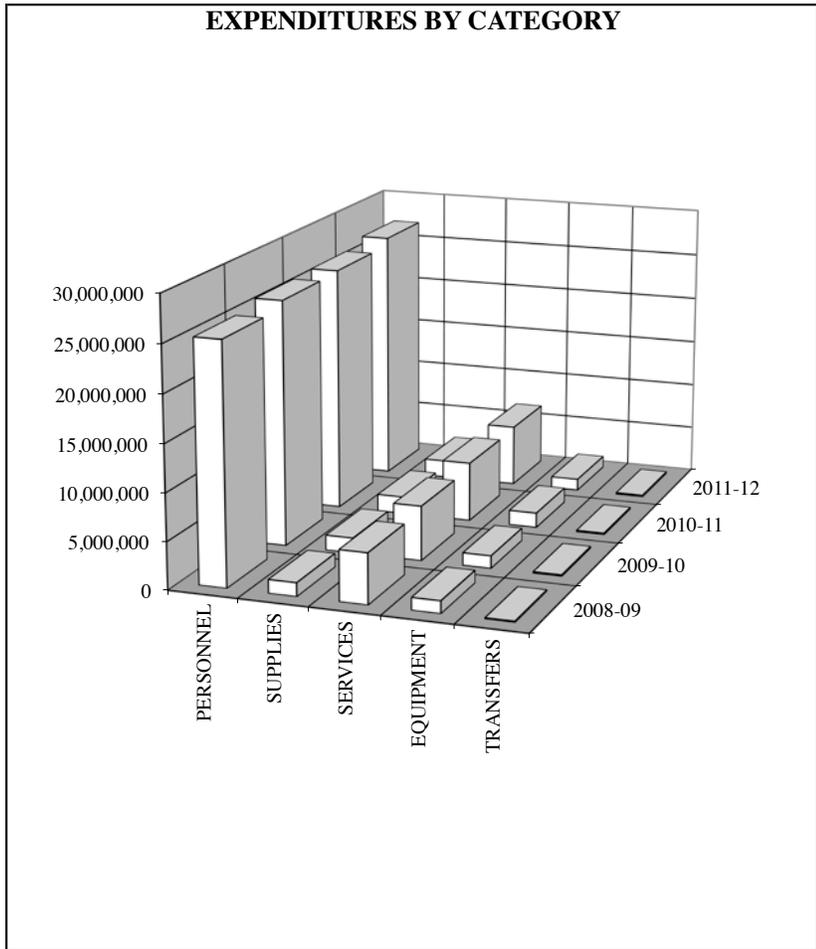
EXPENDITURE SUMMARY				
PERSONNEL	26,079,442	26,231,730	27,005,543	27,005,543
SUPPLIES	1,607,287	1,834,550	1,852,650	1,852,650
SERVICES	5,803,397	6,358,107	6,551,613	6,551,613
EQUIPMENT	1,332,766	1,575,732	1,241,850	1,241,850
TRANSFERS	152,996	150,000	150,000	150,000
	<u>34,975,888</u>	<u>36,150,119</u>	<u>36,801,656</u>	<u>36,801,656</u>

REVENUE SUMMARY				
GENERAL FUND		31,623,801	32,537,515	32,537,515
USER FEES		4,526,318	4,264,141	4,264,141
		<u>36,150,119</u>	<u>36,801,656</u>	<u>36,801,656</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MANAGEMENT	9.00	9.00	10.00	10.00
SUPPORT	139.20	138.81	143.75	143.75
OPERATIONS	258.23	254.73	248.63	248.63
POLICE GARAGE	15.00	15.00	15.00	15.00
	<u>421.43</u>	<u>417.54</u>	<u>417.38</u>	<u>417.38</u>

**P
O
L
I
C
E**

**D
E
P
A
R
T
M
E
N
T**



POLICE DEPARTMENT

GENERAL FUND

SUPPORT DIVISION

COMMENTS:

1. 5.0 FTE Police Officers are transferred from Operations Div.
2. 1.0 FTE Sergeant was eliminated.
3. Prof./Technical Worker Hours are increased 1.07 FTE to assist Police Records Techs. during peak workloads.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR
	MAYOR	2009-10	2010-11	2011-12
	COUNCIL			COUNCIL
	2011-12			2011-12
None				
EXPENDITURE SUMMARY				
		PERSONNEL	8,538,025	8,569,680
		SUPPLIES	445,115	366,750
		SERVICES	2,065,089	2,264,597
		EQUIPMENT	312,485	0
		TOTAL	11,360,714	11,201,027
			8,839,851	8,839,851
			378,750	378,750
			2,373,630	2,373,630
			0	0
			11,592,231	11,592,231
REVENUE SUMMARY				
		GENERAL FUND	11,201,027	11,592,231
		TOTAL	11,201,027	11,592,231
			11,592,231	11,592,231
			11,592,231	11,592,231
SERVICES SUMMARY				
		Contractual	394,361	509,384
		Travel/Mileage	1,767	24,000
		Print/Copying	69,227	107,500
		Insurance	339,228	336,137
		Utilities	134,997	146,640
		Maint./Repair	78,124	70,400
		Rentals	763,685	806,438
		Miscellaneous	283,701	264,098
		TOTAL	2,065,089	2,264,597
			519,264	519,264
			24,000	24,000
			102,700	102,700
			337,420	337,420
			169,640	169,640
			117,500	117,500
			811,307	811,307
			291,799	291,799
			2,373,630	2,373,630

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	
					2011-12	2011-12	
N	3139	Police Records Technician	29,673-39,080	24.75	24.63	870,874	894,204
N	1032	Senior Office Assistant	28,835-39,240	1.00	1.00	37,698	39,240
Z	1034	Office Specialist	33,069-43,976	1.00	1.00	41,658	43,976
Z	1121	Account Clerk II	32,383-44,517	1.00	1.00	34,575	36,952
Z	1122	Account Clerk III	34,981-47,110	1.00	1.00	46,045	47,111
A	1633	Administrative Officer	51,656-71,779	1.00	1.00	58,918	62,398
C	3148	Audio Video Technician	39,616-53,464	1.00	1.00	50,336	51,756
C	1514	Systems Specialist II	45,741-61,288	1.00	1.00	58,886	61,289
M	1520	System Supervisor	50,754-87,032	1.00	1.00	87,033	87,033
C	1634	Office Operations Specialist	39,616-53,464	1.00	1.00	51,179	53,353
C	3108	Service Desk Supervisor	39,616-53,464	2.00	2.00	92,670	97,614
A	3109	Service Desk Manager	51,656-71,779	1.00	1.00	61,066	67,394
P	3110	Police Officer	41,884-64,074	43.00	48.00	2,654,469	2,960,756
P	3112	Police Sergeant	54,624-74,100	18.00	17.00	1,321,458	1,248,998
M	3123	Police Captain	63,057-107,634	3.00	3.00	315,836	320,771
M	3125	Assistant Chief of Police	76,244-129,718	1.00	1.00	123,926	115,087
Z	3137	Police Service Specialist	33,671-46,880	14.00	14.00	518,550	601,894
Z	3147	Crime Analysis Technician	43,212-59,948	3.00	3.00	132,794	178,435
A	3143	Crime Analysis Manager	51,656-71,779	1.00	1.00	54,738	65,196
C	3132	Identification Lab Tech.	42,540-57,201	0.75	0.75	34,284	35,758
A	3134	Identification Lab Specialist	49,150-65,639	2.00	2.00	124,883	129,143
M	3136	Identification Lab Manager	50,754-87,032	1.00	1.00	86,722	86,733
A	3138	Police Prop. & Evidence Mgr.	51,656-71,779	1.00	1.00	61,066	67,506
C	3140	Police Records Supervisor	39,616-53,464	3.00	3.00	139,824	148,043
Z	3141	Property & Evidence Tech.	35,665-47,882	4.00	4.00	164,623	184,350
A	3142	Police Records Manager	51,656-71,779	1.00	1.00	57,969	61,364
C	3149	Crime Analyst	45,741-61,288	1.00	1.00	53,617	57,344
U	4904	Professional/Tech. Worker	\$11.40-\$25/hr.	2.31	3.38	59,954	88,890
		Holiday Pay			100,111	100,111	100,111
		Clothing Allowance			10,500	10,500	10,500
		Shift Differential			4,500	4,500	4,500
		Out of Grade Pay			39,500	39,500	39,500
		College Credit Pay			83,000	83,000	83,000
		Overtime			260,705	260,705	260,705
		Fringe Benefits			675,713	448,947	448,947
		TOTAL GENERAL FUND			135.81	140.75	8,569,680
					8,839,851	8,839,851	8,839,851
C	3144	Victim/Witness Assistant	30,337-41,616	2.00	2.00	78,726	82,699
A	3146	Victim/Witness Manager	46,864-65,384	1.00	1.00	55,523	61,394
		Fringe Benefits & Special Pay			47,781	51,049	51,049
		TOTAL GRANTS-IN-AID (VICTIM-WITNESS)			3.00	3.00	182,030
					195,142	195,142	195,142

POLICE DEPARTMENT

GENERAL FUND

OPERATIONS DIVISION

COMMENTS:

1. Police Officers are reduced 1.1 FTE to reflect elimination of response for non-emergency services.
2. 5.0 FTE Police Officers are transferred to Admin. Support.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2009-10	2010-11	2011-12	2011-12
		MAYOR				
		COUNCIL				
		2011-12	2011-12			
None						
EXPENDITURE SUMMARY						
	PERSONNEL		15,930,947	15,938,910	16,174,894	16,174,894
	SUPPLIES		15,226	44,000	30,600	30,600
	SERVICES		3,125,168	3,480,180	3,601,445	3,601,445
	EQUIPMENT		13,851	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		19,085,192	19,463,090	19,806,939	19,806,939
REVENUE SUMMARY						
	GENERAL FUND			19,463,090	19,806,939	19,806,939
	TOTAL			19,463,090	19,806,939	19,806,939
SERVICES SUMMARY						
	Contractual		89,568	112,616	118,000	118,000
	Travel/Mileage		2,413,691	2,679,045	2,769,160	2,769,160
	Print/Copying		0	0	0	0
	Insurance		35,018	34,802	32,185	32,185
	Utilities		26,989	39,547	34,367	34,367
	Maint./Repair		329,272	348,732	577,233	577,233
	Rentals		195,438	195,438	0	0
	Miscellaneous		35,193	70,000	70,500	70,500
	TOTAL		3,125,168	3,480,180	3,601,445	3,601,445

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	2011-12
P	3110	Police Officer	41,884-64,074	203.00	196.90	11,316,730	11,153,775	11,153,775
P	3112	Police Sergeant	54,624-74,100	31.00	31.00	2,218,403	2,233,458	2,233,458
M	3123	Police Captain	63,057-107,634	11.00	11.00	1,093,550	1,115,952	1,115,952
N	3129	Public Service Officer	32,092-42,770	4.00	4.00	150,792	171,080	171,080
		Holiday Pay				208,565	208,565	208,565
		Clothing Allowance				95,000	95,000	95,000
		Shift Differential				45,000	45,000	45,000
		Out of Grade Pay				100,000	100,000	100,000
		College Credit Pay				180,000	180,000	180,000
		Overtime				733,139	733,139	733,139
		Savings due to delayed hiring				-393,324		
		Fringe Benefits (Workers' Compensation)				191,055	138,925	138,925
		TOTAL GENERAL FUND		249.00	242.90	15,938,910	16,174,894	16,174,894
P	3110	Police Officer	41,884-64,074	4.00	4.00	180,928	184,484	184,484
		Fringe Benefits & Special Pay				53,221	33,112	33,112
		GRANTS-IN-AID (COPS STIMULUS)		4.00	4.00	234,149	217,596	217,596
U	4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.73		17,778		
C	3144	Victim/Witness Asst.	30,337-41,616		0.73		17,778	17,778
		Fringe Benefits & Special Pay				1,418	1,418	1,418
		GRANTS-IN-AID (INTERPRETERS)		0.73	0.73	19,196	19,196	19,196
P	3110	Police Officer	41,884-64,074	1.00	1.00	59,009	62,016	62,016
		Fringe Benefits & Special Pay				6,196	14,312	14,312
		GRANTS-IN-AID (DOMESTIC VIOL.)		1.00	1.00	65,205	76,328	76,328

POLICE DEPARTMENT

POLICE GARAGE FUND

POLICE GARAGE DIVISION

COMMENTS:
 1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12	EXPENDITURE SUMMARY				
Replace 17 City Fleet			PERSONNEL	935,168	1,016,824	1,114,815	1,114,815
Vehicles	313,000	313,000	SUPPLIES	1,146,945	1,423,800	1,443,300	1,443,300
16 police cars	408,000	408,000	SERVICES	434,494	509,962	464,176	464,176
6 unmark detect cars	133,500	133,500	EQUIPMENT	1,006,429	1,575,732	1,241,850	1,241,850
3 marked SUV's	100,500	100,500	TRANSFERS	0	0	0	0
Parking Enf. Vehicle	19,000	19,000	TOTAL	<u>3,523,036</u>	<u>4,526,318</u>	<u>4,264,141</u>	<u>4,264,141</u>
Crime Scene Van	60,000	60,000	REVENUE SUMMARY				
Admin. Van	22,000	22,000	USER FEES		4,526,318	4,264,141	4,264,141
6 bikes	12,000	12,000	TOTAL		<u>4,526,318</u>	<u>4,264,141</u>	<u>4,264,141</u>
19 mobile data compu	96,900	96,900	SERVICES SUMMARY				
19 equip. consoles	27,550	27,550	Contractual	9,194	21,000	17,000	17,000
Misc. Equip.			Travel/Mileage	112	2,000	2,000	2,000
lightbars, sirens, etc.	49,400	49,400	Print/Copying	665	1,500	1,500	1,500
			Insurance	316,337	317,912	280,676	280,676
			Utilities	40,119	48,250	49,200	49,200
			Maint./Repair	42,435	87,150	81,150	81,150
			Rentals	21,181	24,000	24,500	24,500
			Miscellaneous	4,450	8,150	8,150	8,150
			TOTAL	<u>434,494</u>	<u>509,962</u>	<u>464,176</u>	<u>464,176</u>
	<u>1,241,850</u>	<u>1,241,850</u>					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
P	1121	Account Clerk III	34,981-47,110	1.00	1.00	45,744	46,619	46,619
A	1307	Stores Clerk II	32,215-45,948	1.00	1.00	38,275	40,452	40,452
P	3150	Police Fleet Manager	51,656-71,779	1.00	1.00	64,487	68,460	68,460
P	5115	Automotive Service Worker	34,996-44,590	5.00	4.00	187,942	159,284	159,284
A	5116	Automotive Mechanic	43,145-54,103	6.00	7.00	268,087	353,591	353,591
A	5121	Garage Supervisor	46,864-65,384	1.00	1.00	58,747	62,810	62,810
		Holiday Pay				28,500	20,000	20,000
		Overtime				4,499	7,000	7,000
		Salary Adjustment				24,690		
		Fringe Benefits				295,853	356,599	356,599
		TOTAL		<u>15.00</u>	<u>15.00</u>	<u>1,016,824</u>	<u>1,114,815</u>	<u>1,114,815</u>