

POLICE

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Promote and maintain order and public safety within the City through the most effective use of department and community resources.

FY 2009-2010 PROGRAM OBJECTIVES

(1) Develop specific tactical and operational plans within all units of the department to impact all crimes with an emphasis on decreasing serious offenses including: robbery, aggravated assault, burglary, narcotics violations, prostitution, fraud and theft; (2) continue development of the Community/Police Problem Solving philosophy which identifies and addresses the root causes of crime; (3) actively continue integration of Community Policing and Problem Solving strategies and methods into department services; (4) reduce recidivism by increasing case clearances, filings, and successful prosecutions; (5) reduce public fear of crime; (6) maximize the flexibility of the department's special enforcement units in suppressing chronic drug, gang, and violent street crime; (7) improve the collection, processing, and presentation of identification and evidence information and materials; (8) increase asset seizure and forfeitures associated with the arrest of major narcotics dealers; (9) improve police recruitment methods through the use of professional brochures, displays, and other materials; to update and maintain the department web page; (10) continue work on improving automated systems; and (11) provide traffic safety and parking enforcement.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	2006/07 <u>ACTUALS</u>	2007/08 <u>ACTUALS</u>	2008/09 <u>ADOPTED</u>	2008/09 <u>CURR MOD</u>	2009/10 <u>APPROVED</u>
4510-OFFICE OF THE CHIEF OF POLICE	1,361,465	1,636,595	1,672,001	1,750,964	1,907,250
4512-COMMUNITY AFFAIRS SECTION	364,652	535,042	1,064,378	1,114,319	1,355,142
4520-OFFICE OF ADMINISTRATIVE SERVICES	1,736,361	2,173,569	2,879,846	2,993,903	3,338,282
4523-CONTRACT SERVICES	114,645	246,137	131,077	131,077	131,077
4525-PROPERTY/ EVIDENCE SECTION	232,281	249,742	285,865	304,648	305,409
4526-RECORDS SECTION	652,331	753,313	906,997	961,183	1,017,051
4527-COMMUNICATIONS DIVISION	1,704,463	1,704,788	2,070,786	2,285,336	2,461,080
4529-CUSTODY SECTION	989,933	1,030,145	1,254,145	1,381,936	1,430,593
4530-OFFICE OF CRIMINAL INVESTIGATIVE SV	6,506,289	7,376,412	8,106,308	8,379,914	8,342,728
4531-SCIENTIFIC SERVICES SECTION	542,446	604,684	686,084	726,551	719,560
4532-REAL ESTATE FRAUD SECTION	330,648	448,029	327,106	339,733	145,691
4534-NARCOTICS SECTION	1,582,766	1,700,661	1,850,725	1,911,725	1,664,975
4540-OFFICE OF SPECIAL ENFORCEMENT	0	0	1,818,163	1,934,163	2,003,381
4546-TRANSIT SAFETY TEAM	1,526,262	1,500,779	0	0	0
4547-ANTI-CRIME TEAM	3,114,603	3,811,263	3,630,235	3,758,697	2,648,921
4550-OFFICE OF PATROL SERVICES	13,961,669	16,172,455	19,725,615	20,209,037	19,704,756
4551-TRAFFIC ENFORCEMENT DIVISION	1,940,080	2,019,406	2,326,261	2,401,030	2,488,858
4553-PARKING SERVICES DIVISION	2,233,640	2,588,373	2,483,790	2,627,465	2,606,437
4554-PHOTO ENFORCEMENT UNIT	293,707	374,643	404,560	409,683	424,937
4561-JUSTICE ASSISTANCE GRANT (JAG)	34,230	163,928	30,344	30,344	29,984
4562-C.O.P.S. OPTION	128,029	83,261	130,703	190,477	130,703
4564-ASSET FORFEITURE	250,161	404,066	0	458,416	0
4566-DOJ COPS TECHNOLOGY GRANT	196,423	0	0	420,885	0
4568-OFFICE OF TRAFFIC SAFETY GRANT	0	0	0	0	0
4570-STATE HOMELAND SEC GRANT	368,392	66,087	0	0	0
4571-L.A. URBAN AREA SEC INITIATIVE	107,029	11,808	0	18,192	0
4572-BUFFER ZONE PROTECTION GRANT	83,922	9,264	0	0	0
4574-COLD CASE UNIT (I.C.C.U.)	0	0	0	329,474	0
4576-JAG (A.R.R.A.)	0	0	0	0	219,024
AGENCY 045 TOTALS	40,356,426	45,664,449	51,784,989	55,069,152	53,075,838

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
4510-OFFICE OF THE CHIEF OF POLICE	7.00	1.00	172	7.00	1.00	137	0.00	0.00	-35
4512-COMMUNITY AFFAIRS SECTION	7.00	2.00	0	7.00	2.00	391	0.00	0.00	391
4520-OFFICE OF ADMINISTRATIVE SERVICES	14.00	3.92	0	13.00	3.92	391	-1.00	0.00	391
4523-CONTRACT SERVICES	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4525-PROPERTY/EVIDENCE SECTION	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
4526-RECORDS SECTION	11.00	0.00	0	11.00	0.00	957	0.00	0.00	957
4527-COMMUNICATIONS DIVISION	23.00	2.20	0	23.00	2.20	2,932	0.00	0.00	2932
4529-CUSTODY SECTION	13.00	0.00	0	13.00	0.00	2,427	0.00	0.00	2427
4530-OFFICES OF CRIMINAL INVESTIGATIVE S'	41.00	1.00	2,038	39.00	1.00	3,464	-2.00	0.00	1426
4531-SCIENTIFIC SERVICES SECTION	4.00	0.00	650	4.00	0.00	650	0.00	0.00	0
4532-REAL ESTATE FRAUD SECTION	2.00	0.00	956	0.00	0.00	1,538	-2.00	0.00	582
4534-NARCOTICS SECTION	10.00	0.00	462	7.00	0.00	1,344	-3.00	0.00	882
4540-OFFICE OF SPECIAL ENFORCEMENT	11.00	0.00	0	9.00	0.00	647	-2.00	0.00	647
4546-TRANSIT SAFETY TEAM	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
4547-ANTI-CRIME TEAM	20.00	0.00	2,600	14.00	0.00	2,600	-6.00	0.00	0
4550-OFFICES OF PATROL SERVICES	116.00	1.00	9,700	102.00	1.00	19,108	-14.00	0.00	9408
4551-TRAFFIC ENFORCEMENT DIVISION	11.00	0.00	890	11.00	0.00	1,310	0.00	0.00	420
4553-PARKING SERVICES DIVISION	19.00	15.50	3,000	19.00	15.50	3,765	0.00	0.00	765
4554-PHOTO ENFORCEMENT UNIT	1.00	2.00	1,130	1.00	2.00	1,130	0.00	0.00	0
4561-JUSTICE ASSISTANCE GRANT (JAG)	0.00	0.50	0	0.00	0.50	0	0.00	0.00	0
4576-JAG (A.R.R.A.)	0.00	0.00	0	3.00	0.00	0	3.00	0.00	0
AGENCY 045 TOTALS	313.00	29.12	21,598	286.00	29.12	42,791	-27.00	0.00	21,193

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

001.045.4510

GENERAL FUND- POLICE - OFFICE OF THE CHIEF OF POLICE

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	699,491	749,049	689,600	766,622	766,034	11.08%
11003	SUPPLEMENTAL PAY	33,396	116,889	86,688	86,688	122,593	41.42%
11100	REGULAR OVERTIME	36,362	55,220	7,505	7,505	9,100	21.25%
11102	HOLIDAY PAY	0	33,186	27,591	27,591	31,190	13.04%
11108	STAND-BY PAY O.T.	586	1,168	0	0	0	0.00%
11300	PART-TIME	39,377	0	0	0	0	0.00%
11501	RETIREMENT	151,640	217,424	195,598	195,598	235,879	20.59%
11503	EMPL/CITY P.E.R.S.	60,331	83,907	74,206	74,206	86,037	15.94%
11611	FICA MEDICARE	7,724	9,065	9,063	9,063	8,029	-11.41%
11701	HEALTH INSURANCE	81,576	74,810	71,519	71,519	79,412	11.04%
11702	LIFE INSURANCE	2,678	1,976	1,991	1,991	2,166	8.80%
11703	WORKERS COMPENSATION	54,130	63,729	68,528	68,528	79,334	15.77%
11704	DENTAL/VISION INSURANCE	6,179	8,835	9,563	9,563	10,563	10.45%
11715	DISABILITY INSURANCE	487	4,283	2,526	2,526	2,346	-7.13%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,347	1,688	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	4,909	6,343	6,179	6,179	6,526	5.62%
11808	VACATION RESERVE	21,069	26,052	21,606	21,606	26,562	22.94%
11901	UNIFORM ALLOWANCE	5,537	4,200	4,550	4,550	4,550	0.00%
	TOTAL PERSONNEL SERVICES	1,206,819	1,457,823	1,278,113	1,355,135	1,471,721	15.15%
43600	OFFICE SUPPLIES	8,894	7,157	9,000	10,941	15,000	66.67%
44000	EQUIPMENT EXPENSE	67,500	52,700	74,500	74,500	78,800	5.77%
44845	CONTRACT SERVICES-POLICE DEPT	73	288	4,000	4,000	32,000	700.00%
45045	SPECIAL EXPENSE-POLICE DEPT	3,579	5,299	4,000	4,000	12,000	200.00%
45501	LEASE/RENTAL-XEROX	3,884	13,655	18,000	18,000	18,000	0.00%
45998	ITC CHARGES	70,716	99,674	92,916	92,916	88,257	-5.01%
45999	OVERHEAD	0	0	191,472	191,472	191,472	0.00%
	TOTAL MAINTENANCE & OPERATIONS	154,645	178,772	393,888	395,829	435,529	10.57%
	TOTAL FOR ORGANIZATION	1,361,465	1,636,595	1,672,001	1,750,964	1,907,250	14.07%

001.045.4512

GENERAL FUND- POLICE - COMMUNITY AFFAIRS SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	176,453	276,260	562,864	612,805	600,468	6.68%
11003	SUPPLEMENTAL PAY	5,836	19,931	21,515	21,515	24,909	15.78%
11100	REGULAR OVERTIME	3,913	3,724	17,473	17,473	18,660	6.79%
11102	HOLIDAY PAY	0	6,616	22,736	22,736	24,263	6.72%
11501	RETIREMENT	38,716	54,091	134,303	134,303	151,109	12.51%
11503	EMPL/CITY P.E.R.S.	16,691	24,229	54,057	54,057	58,369	7.98%
11611	FICA MEDICARE	1,047	2,489	7,223	7,223	9,559	32.34%
11701	HEALTH INSURANCE	19,026	28,391	86,018	86,018	88,400	2.77%
11702	LIFE INSURANCE	1,293	891	2,112	2,112	1,979	-6.28%
11703	WORKERS COMPENSATION	9,650	11,961	44,761	44,761	48,127	7.52%
11704	DENTAL/VISION INSURANCE	1,636	3,639	8,356	8,356	8,815	5.50%
11715	DISABILITY INSURANCE	620	2,998	2,868	2,868	3,048	6.28%
11805	UNEMPLOYMENT INSURANCE RESERVE	408	1,215	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	1,504	2,212	4,916	4,916	5,087	3.49%
11808	VACATION RESERVE	6,458	8,565	13,733	13,733	16,455	19.82%
11901	UNIFORM ALLOWANCE	1,050	1,050	5,070	5,070	5,070	0.00%
11902	CAR ALLOWANCE	0	4,089	4,512	4,512	4,512	0.00%
19001	SALARY SAVINGS	0	0	-210,000	-210,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	284,300	452,350	784,442	834,383	1,070,755	36.50%
43600	OFFICE SUPPLIES	217	1,082	2,000	2,000	3,000	50.00%
44000	EQUIPMENT EXPENSE	32,496	33,200	27,400	27,400	26,700	-2.55%
44845	CONTRACT SERVICES-POLICE DEPT	21,094	9,668	55,000	55,000	55,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	5,065	7,293	5,000	5,000	8,000	60.00%
45998	ITC CHARGES	21,480	31,449	63,061	63,061	64,212	1.83%
45999	OVERHEAD	0	0	127,475	127,475	127,475	0.00%
	TOTAL MAINTENANCE & OPERATIONS	80,352	82,692	279,936	279,936	284,387	1.59%
	TOTAL FOR ORGANIZATION	364,652	535,042	1,064,378	1,114,319	1,355,142	27.32%

001.045.4520

GENERAL FUND- POLICE - OFFICE OF ADMINISTRATIVE SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	833,890	939,764	1,128,079	1,234,960	1,128,093	0.00%
11003	SUPPLEMENTAL PAY	30,489	87,679	70,221	70,221	110,562	57.45%
11100	REGULAR OVERTIME	26,714	52,312	17,473	17,473	18,660	6.79%
11102	HOLIDAY PAY	0	34,714	38,999	38,999	38,351	-1.66%
11108	STAND-BY PAY O.T.	0	0	0	0	0	0.00%
11300	PART-TIME	22,889	0	0	0	0	0.00%
11501	RETIREMENT	160,460	191,611	251,163	251,163	277,005	10.29%
11503	EMPL/CITY P.E.R.S.	70,053	80,293	99,931	99,931	105,790	5.86%
11611	FICA MEDICARE	9,610	12,317	16,763	16,763	15,551	-7.23%
11701	HEALTH INSURANCE	96,482	96,887	158,967	158,967	145,501	-8.47%
11702	LIFE INSURANCE	5,622	2,337	3,438	3,438	3,155	-8.22%
11703	WORKERS COMPENSATION	45,904	54,356	84,256	84,256	86,738	2.95%
11704	DENTAL/VISION INSURANCE	9,145	11,745	17,806	17,806	18,515	3.98%
11715	DISABILITY INSURANCE	1,978	5,682	6,060	6,060	5,880	-2.97%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,782	3,095	4,025	4,025	3,675	-8.70%
11807	SICK LEAVE RESERVE	6,461	6,800	9,255	9,255	8,937	-3.44%
11808	VACATION RESERVE	27,112	28,383	31,202	31,202	36,032	15.48%
11901	UNIFORM ALLOWANCE	4,484	4,941	6,890	6,890	5,850	-15.09%
11902	CAR ALLOWANCE	577	0	0	0	0	0.00%
19001	SALARY SAVINGS	0	0	-200,000	-200,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	1,354,653	1,612,916	1,744,528	1,851,409	2,008,295	15.12%
43600	OFFICE SUPPLIES	11,153	14,960	10,000	10,000	15,000	50.00%
44000	EQUIPMENT EXPENSE	44,004	66,500	56,400	56,400	47,900	-15.07%
44100	UNIFORMS	22,583	27,887	28,000	28,649	55,000	96.43%
44300	TRAVEL & SUBSISTENCE	0	27,895	0	0	0	0.00%
44418	TRAINING - POST	106,025	133,865	400,000	400,000	250,000	-37.50%
44419	TRAINING - CORRECTIONS	797	11,589	11,700	11,700	10,000	-14.53%
44845	CONTRACT SERVICES-POLICE DEPT	31,911	43,310	35,000	40,672	80,000	128.57%
45045	SPECIAL EXPENSE-POLICE DEPT	88,520	134,067	115,000	115,855	405,000	252.17%
45998	ITC CHARGES	76,716	100,580	132,566	132,566	120,435	-9.15%
45999	OVERHEAD	0	0	346,652	346,652	346,652	0.00%
	TOTAL MAINTENANCE & OPERATIONS	381,708	560,653	1,135,318	1,142,494	1,329,987	17.15%
	TOTAL FOR ORGANIZATION	1,736,361	2,173,569	2,879,846	2,993,903	3,338,282	15.92%

001.045.4523

GENERAL FUND- POLICE - CONTRACT SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11100	REGULAR OVERTIME	44,228	59,914	0	0	0	0.00%
11201	HOLLYWOOD PARK-INSIDE	2,353	14,853	9,000	9,000	9,000	0.00%
11202	HOLLYWOOD PARK-OUTSIDE	19,853	23,897	13,000	13,000	13,000	0.00%
11203	FORUM-INSIDE	17,321	81,415	75,000	75,000	75,000	0.00%
11204	FORUM-OUTSIDE	28,707	8,043	3,000	3,000	3,000	0.00%
11205	OTHER	1,477	54,944	15,000	15,000	15,000	0.00%
11611	FICA MEDICARE	411	2,931	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	295	139	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	114,645	246,137	115,000	115,000	115,000	0.00%
45999	OVERHEAD	0	0	16,077	16,077	16,077	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	0	16,077	16,077	16,077	0.00%
	TOTAL FOR ORGANIZATION	114,645	246,137	131,077	131,077	131,077	0.00%

001.045.4525

GENERAL FUND- POLICE - PROPERTY/EVIDENCE SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	130,816	143,948	143,390	162,173	150,748	5.13%
11100	REGULAR OVERTIME	2,131	3,303	0	0	0	0.00%
11501	RETIREMENT	18,406	18,353	20,738	20,738	22,495	8.47%
11503	EMPL/CITY P.E.R.S.	10,360	10,547	11,797	11,797	12,491	5.88%
11611	FICA MEDICARE	1,130	1,248	1,285	1,285	1,342	4.42%
11701	HEALTH INSURANCE	28,481	24,269	28,160	28,160	29,196	3.68%
11702	LIFE INSURANCE	1,919	685	739	739	795	7.63%
11703	WORKERS COMPENSATION	3,224	2,944	3,198	3,198	3,375	5.54%
11704	DENTAL/VISION INSURANCE	2,227	2,049	2,351	2,351	2,590	10.17%
11715	DISABILITY INSURANCE	520	1,762	1,770	1,770	1,770	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	507	496	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,353	1,323	1,488	1,488	1,564	5.10%
11808	VACATION RESERVE	4,717	5,122	5,830	5,830	6,238	6.99%
11901	UNIFORM ALLOWANCE	990	660	676	676	676	0.00%
	TOTAL PERSONNEL SERVICES	206,780	216,708	221,947	240,730	233,805	5.34%
44000	EQUIPMENT EXPENSE	6,566	6,600	6,200	6,200	6,500	4.84%
44845	CONTRACT SERVICES-POLICE DEPT	1,298	1,348	2,500	2,500	12,000	380.00%
45045	SPECIAL EXPENSE-POLICE DEPT	4,341	8,435	6,000	6,000	6,000	0.00%
45998	ITC CHARGES	13,296	16,651	16,135	16,135	14,021	-13.10%
45999	OVERHEAD	0	0	33,083	33,083	33,083	0.00%
	TOTAL MAINTENANCE & OPERATIONS	25,501	33,034	63,918	63,918	71,604	12.02%
	TOTAL FOR ORGANIZATION	232,281	249,742	285,865	304,648	305,409	6.84%

GENERAL FUND- POLICE - RECORDS SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	318,725	403,011	413,756	467,942	448,723	8.45%
11003	SUPPLEMENTAL PAY	3,491	9,491	10,889	10,889	11,464	5.28%
11100	REGULAR OVERTIME	70,921	25,086	0	0	24,370	0.00%
11300	PART-TIME	10,252	0	0	0	0	0.00%
11501	RETIREMENT	38,345	50,721	61,663	61,663	68,914	11.76%
11503	EMPL/CITY P.E.R.S.	19,877	24,127	32,291	32,291	37,044	14.72%
11611	FICA MEDICARE	4,678	5,561	5,674	5,674	6,157	8.51%
11701	HEALTH INSURANCE	45,652	73,630	93,870	93,870	111,995	19.31%
11702	LIFE INSURANCE	4,187	1,423	1,654	1,654	1,960	18.49%
11703	WORKERS COMPENSATION	4,165	6,361	8,216	8,216	8,842	7.62%
11704	DENTAL/VISION INSURANCE	5,358	8,117	10,109	10,109	13,057	29.16%
11715	DISABILITY INSURANCE	347	4,330	5,280	5,280	5,280	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,681	2,404	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	2,771	3,508	4,293	4,293	4,655	8.44%
11808	VACATION RESERVE	9,968	10,346	12,160	12,160	13,741	13.00%
11901	UNIFORM ALLOWANCE	2,795	3,001	3,718	3,718	3,718	0.00%
	TOTAL PERSONNEL SERVICES	543,213	631,114	665,498	719,684	761,845	14.48%
43600	OFFICE SUPPLIES	11,056	11,509	28,500	28,500	28,500	0.00%
43700	POSTAGE	17,756	14,071	11,600	11,600	13,000	12.07%
44845	CONTRACT SERVICES-POLICE DEPT	7,716	18,462	15,000	15,000	30,000	100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	461	1,764	2,000	2,000	2,000	0.00%
45501	LEASE/RENTAL-XEROX	29,289	28,961	35,000	35,000	35,000	0.00%
45998	ITC CHARGES	42,840	47,431	48,380	48,380	45,687	-5.57%
45999	OVERHEAD	0	0	101,019	101,019	101,019	0.00%
	TOTAL MAINTENANCE & OPERATIONS	109,118	122,199	241,499	241,499	255,206	5.68%
	TOTAL FOR ORGANIZATION	652,331	753,313	906,997	961,183	1,017,051	12.13%

GENERAL FUND- POLICE - COMMUNICATIONS DIVISION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	798,557	739,756	1,169,992	1,291,793	1,206,859	3.15%
11003	SUPPLEMENTAL PAY	19,646	27,337	29,348	29,348	29,369	0.07%
11100	REGULAR OVERTIME	292,832	338,229	0	0	98,600	0.00%
11300	PART-TIME	6,632	0	0	0	0	0.00%
11501	RETIREMENT	111,985	104,956	166,170	166,170	177,264	6.68%
11503	EMPL/CITY P.E.R.S.	61,103	56,571	89,347	89,347	87,786	-1.75%
11611	FICA MEDICARE	11,954	11,157	15,031	15,031	16,235	8.01%
11701	HEALTH INSURANCE	111,913	113,231	205,757	205,757	221,447	7.63%
11702	LIFE INSURANCE	11,534	2,837	4,737	4,737	4,875	2.91%
11703	WORKERS COMPENSATION	9,651	8,025	15,258	15,258	15,740	3.16%
11704	DENTAL/VISION INSURANCE	14,507	14,577	27,157	27,157	27,278	0.44%
11715	DISABILITY INSURANCE	3,323	8,782	11,707	11,707	11,994	2.45%
11805	UNEMPLOYMENT INSURANCE RESERVE	3,762	3,426	4,550	4,550	4,550	0.00%
11807	SICK LEAVE RESERVE	8,355	7,190	11,137	11,137	11,519	3.43%
11808	VACATION RESERVE	26,559	23,749	31,566	31,566	31,999	1.37%
11901	UNIFORM ALLOWANCE	6,270	3,722	8,294	8,294	10,322	24.45%
19001	SALARY SAVINGS	0	0	-214,000	-214,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	1,498,583	1,463,544	1,576,051	1,697,852	1,955,837	24.10%
44000	EQUIPMENT EXPENSE	15,996	8,200	6,300	6,300	7,200	14.29%
44845	CONTRACT SERVICES-POLICE DEPT	81,498	100,793	110,000	122,749	120,000	9.09%
45045	SPECIAL EXPENSE-POLICE DEPT	2,888	3,682	3,000	3,000	6,000	100.00%
45501	LEASE/RENTAL-XEROX	2,718	3,992	6,000	6,000	6,000	0.00%
45998	ITC CHARGES	102,780	124,576	120,682	120,682	117,289	-2.81%
45999	OVERHEAD	0	0	248,753	248,753	248,753	0.00%
	TOTAL MAINTENANCE & OPERATIONS	205,881	241,244	494,735	507,484	505,242	2.12%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	80,000	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	80,000	0	0.00%
	TOTAL FOR ORGANIZATION	1,704,463	1,704,788	2,070,786	2,285,336	2,461,080	18.85%

001.045.4529

GENERAL FUND- POLICE - CUSTODY SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	432,666	469,425	540,244	606,084	586,115	8.49%
11003	SUPPLEMENTAL PAY	9,974	16,380	18,076	18,076	18,209	0.74%
11100	REGULAR OVERTIME	133,999	97,591	0	0	73,860	0.00%
11501	RETIREMENT	62,567	66,244	81,003	81,003	90,577	11.82%
11503	EMPL/CITY P.E.R.S.	34,523	35,373	43,708	43,708	48,303	10.51%
11611	FICA MEDICARE	7,546	7,662	7,537	7,537	8,201	8.82%
11701	HEALTH INSURANCE	84,352	95,258	122,831	122,831	134,659	9.63%
11702	LIFE INSURANCE	6,102	2,031	2,345	2,345	2,864	22.12%
11703	WORKERS COMPENSATION	15,272	16,625	23,505	23,505	26,085	10.98%
11704	DENTAL/VISION INSURANCE	9,370	10,864	13,857	13,857	15,151	9.34%
11715	DISABILITY INSURANCE	910	5,436	6,438	6,438	6,150	-4.47%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,998	2,269	2,275	2,275	2,275	0.00%
11807	SICK LEAVE RESERVE	4,455	4,792	5,605	5,605	6,082	8.51%
11808	VACATION RESERVE	14,100	14,955	16,918	16,918	18,160	7.34%
11901	UNIFORM ALLOWANCE	3,630	3,931	4,394	4,394	5,408	23.08%
	TOTAL PERSONNEL SERVICES	821,464	848,837	888,736	954,576	1,042,099	17.26%
44000	EQUIPMENT EXPENSE	4,500	11,300	4,900	4,900	5,100	4.08%
44845	CONTRACT SERVICES-POLICE DEPT	47,723	69,393	70,000	70,656	95,000	35.71%
45045	SPECIAL EXPENSE-POLICE DEPT	62,595	34,478	80,000	81,294	80,000	0.00%
45998	ITC CHARGES	53,652	66,137	64,609	64,609	62,494	-3.27%
45999	OVERHEAD	0	0	145,900	145,900	145,900	0.00%
	TOTAL MAINTENANCE & OPERATIONS	168,469	181,308	365,409	367,360	388,494	6.32%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	60,000	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	60,000	0	0.00%
	TOTAL FOR ORGANIZATION	989,933	1,030,145	1,254,145	1,381,936	1,430,593	14.07%

001.045.4530

GENERAL FUND- POLICE - OFFICE OF CRIMINAL INVESTIGATIVE SERVICE

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	2,966,158	3,170,202	3,253,111	3,526,717	3,334,074	2.49%
11003	SUPPLEMENTAL PAY	233,722	405,308	391,427	391,427	365,106	-6.72%
11100	REGULAR OVERTIME	477,044	476,906	88,827	88,827	178,780	101.27%
11102	HOLIDAY PAY	1,445	172,483	181,668	181,668	185,016	1.84%
11108	STAND-BY PAY O.T.	83,955	96,134	89,273	89,273	96,669	8.28%
11501	RETIREMENT	801,918	948,993	991,672	991,672	1,050,217	5.90%
11503	EMPL/CITY P.E.R.S.	311,333	352,519	370,448	370,448	376,186	1.55%
11611	FICA MEDICARE	40,422	45,156	42,724	42,724	42,767	0.10%
11701	HEALTH INSURANCE	496,908	419,530	454,568	454,568	484,106	6.50%
11702	LIFE INSURANCE	11,040	7,905	8,118	8,118	9,135	12.53%
11703	WORKERS COMPENSATION	260,355	272,943	352,976	352,976	357,619	1.32%
11704	DENTAL/VISION INSURANCE	35,511	36,697	41,658	41,658	45,233	8.58%
11715	DISABILITY INSURANCE	3,970	7,187	8,232	8,232	8,052	-2.19%
11805	UNEMPLOYMENT INSURANCE RESERVE	6,670	6,364	7,350	7,350	7,000	-4.76%
11807	SICK LEAVE RESERVE	24,047	24,949	26,265	26,265	27,113	3.23%
11808	VACATION RESERVE	93,785	100,466	105,766	105,766	106,482	0.68%
11901	UNIFORM ALLOWANCE	39,518	38,891	36,400	36,400	34,320	-5.71%
	TOTAL PERSONNEL SERVICES	5,887,798	6,582,633	6,450,483	6,724,089	6,707,875	3.99%
43600	OFFICE SUPPLIES	18,294	16,732	20,000	20,000	20,000	0.00%
44000	EQUIPMENT EXPENSE	191,496	195,900	138,700	138,700	164,400	18.53%
44301	COURT PARKING	86	138	1,000	1,000	1,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	36,396	63,467	45,000	45,000	60,000	33.33%
45045	SPECIAL EXPENSE-POLICE DEPT	8,240	14,683	20,000	20,000	25,000	25.00%
45501	LEASE/RENTAL-XEROX	11,695	29,033	29,000	29,000	29,000	0.00%
45998	ITC CHARGES	352,284	473,826	468,935	468,935	402,263	-14.22%
45999	OVERHEAD	0	0	933,190	933,190	933,190	0.00%
	TOTAL MAINTENANCE & OPERATIONS	618,490	793,779	1,655,825	1,655,825	1,634,853	-1.27%
	TOTAL FOR ORGANIZATION	6,506,289	7,376,412	8,106,308	8,379,914	8,342,728	2.92%

GENERAL FUND- POLICE - SCIENTIFIC SERVICES SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	249,393	263,200	270,127	308,265	289,434	7.15%
11003	SUPPLEMENTAL PAY	7,116	8,066	4,212	4,212	4,472	6.17%
11100	REGULAR OVERTIME	22,561	34,981	32,031	32,031	34,900	8.96%
11102	HOLIDAY PAY	0	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	65,669	68,253	55,264	55,264	58,664	6.15%
11501	RETIREMENT	35,968	36,803	39,686	39,686	43,861	10.52%
11503	EMPL/CITY P.E.R.S.	13,292	17,660	22,481	22,481	24,210	7.69%
11611	FICA MEDICARE	5,098	5,320	5,282	5,282	4,300	-18.59%
11701	HEALTH INSURANCE	31,699	44,221	47,026	47,026	57,326	21.90%
11702	LIFE INSURANCE	2,602	832	997	997	1,120	12.35%
11703	WORKERS COMPENSATION	7,029	7,612	9,649	9,649	10,365	7.42%
11704	DENTAL/VISION INSURANCE	2,831	3,227	4,469	4,469	4,670	4.49%
11715	DISABILITY INSURANCE	813	2,756	1,974	1,974	1,974	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	659	700	700	700	700	0.00%
11807	SICK LEAVE RESERVE	2,585	2,604	2,803	2,803	3,003	7.14%
11808	VACATION RESERVE	6,020	6,333	7,064	7,064	7,697	8.96%
11901	UNIFORM ALLOWANCE	1,320	1,320	1,352	1,352	1,352	0.00%
	TOTAL PERSONNEL SERVICES	454,656	503,887	505,117	543,255	548,048	8.50%
44000	EQUIPMENT EXPENSE	31,243	32,200	27,600	27,600	22,000	-20.29%
44845	CONTRACT SERVICES-POLICE DEPT	6,587	13,550	17,000	19,329	17,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	23,152	19,767	20,000	20,000	20,000	0.00%
45998	ITC CHARGES	26,808	35,280	36,721	36,721	32,866	-10.50%
45999	OVERHEAD	0	0	79,646	79,646	79,646	0.00%
	TOTAL MAINTENANCE & OPERATIONS	87,790	100,797	180,967	183,296	171,512	-5.22%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	542,446	604,684	686,084	726,551	719,560	4.88%

001.045.4532

GENERAL FUND- POLICE - REAL ESTATE FRAUD SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	154,328	197,025	112,456	125,083	0	-100.00%
11003	SUPPLEMENTAL PAY	8,534	27,385	10,887	10,887	0	-100.00%
11100	REGULAR OVERTIME	12,674	29,253	44,174	44,174	82,360	86.44%
11102	HOLIDAY PAY	0	6,049	4,278	4,278	0	-100.00%
11108	STAND-BY PAY O.T.	474	966	0	0	0	0.00%
11501	RETIREMENT	36,836	55,696	29,623	29,623	0	-100.00%
11503	EMPL/CITY P.E.R.S.	15,393	21,435	11,931	11,931	0	-100.00%
11611	FICA MEDICARE	2,652	3,687	2,513	2,513	0	-100.00%
11701	HEALTH INSURANCE	22,682	24,911	16,321	16,321	0	-100.00%
11702	LIFE INSURANCE	944	692	496	496	0	-100.00%
11703	WORKERS COMPENSATION	10,479	15,463	9,163	9,163	0	-100.00%
11704	DENTAL/VISION INSURANCE	2,007	2,676	1,718	1,718	0	-100.00%
11715	DISABILITY INSURANCE	22	502	528	528	0	-100.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	344	519	350	350	0	-100.00%
11807	SICK LEAVE RESERVE	1,328	1,668	987	987	0	-100.00%
11808	VACATION RESERVE	5,157	5,883	3,479	3,479	0	-100.00%
11901	UNIFORM ALLOWANCE	1,380	1,770	1,040	1,040	0	-100.00%
	TOTAL PERSONNEL SERVICES	275,234	395,579	249,944	262,571	82,360	-67.05%
43600	OFFICE SUPPLIES	142	205	0	0	0	0.00%
44000	EQUIPMENT EXPENSE	20,496	19,900	21,100	21,100	20,500	-2.84%
44400	TRAINING	3,543	1,104	0	0	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	5,230	1,979	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	2,039	697	0	0	0	0.00%
45998	ITC CHARGES	23,964	28,566	18,170	18,170	4,939	-72.82%
45999	OVERHEAD	0	0	37,892	37,892	37,892	0.00%
	TOTAL MAINTENANCE & OPERATIONS	55,414	52,451	77,162	77,162	63,331	-17.92%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	330,648	448,029	327,106	339,733	145,691	-55.46%

001.045.4534

GENERAL FUND- POLICE - NARCOTICS SECTION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	687,316	640,848	765,501	826,501	597,980	-21.88%
11003	SUPPLEMENTAL PAY	60,303	80,068	77,325	77,325	84,602	9.41%
11100	REGULAR OVERTIME	98,726	141,393	21,188	21,188	69,310	227.12%
11102	HOLIDAY PAY	0	39,031	45,131	45,131	35,454	-21.44%
11501	RETIREMENT	183,722	197,115	239,477	239,477	202,106	-15.61%
11503	EMPL/CITY P.E.R.S.	73,632	72,530	88,116	88,116	71,141	-19.26%
11611	FICA MEDICARE	10,906	10,935	11,489	11,489	10,533	-8.32%
11701	HEALTH INSURANCE	122,602	91,920	122,156	122,156	91,638	-24.98%
11702	LIFE INSURANCE	2,189	1,551	2,119	2,119	1,571	-25.85%
11703	WORKERS COMPENSATION	61,909	57,557	87,131	87,131	70,280	-19.34%
11704	DENTAL/VISION INSURANCE	8,653	7,185	9,927	9,927	7,537	-24.07%
11715	DISABILITY INSURANCE	1,125	1,305	1,620	1,620	1,080	-33.33%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,748	1,454	1,750	1,750	1,225	-30.00%
11807	SICK LEAVE RESERVE	5,539	4,965	6,260	6,260	4,730	-24.45%
11808	VACATION RESERVE	21,323	20,608	23,013	23,013	19,357	-15.89%
11901	UNIFORM ALLOWANCE	9,450	8,400	10,270	10,270	7,150	-30.38%
19001	SALARY SAVINGS	0	0	-103,000	-103,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	1,349,142	1,376,863	1,409,473	1,470,473	1,275,695	-9.49%
44000	EQUIPMENT EXPENSE	144,000	191,800	96,900	96,900	73,800	-23.84%
44845	CONTRACT SERVICES-POLICE DEPT	932	3,032	2,000	2,000	2,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	10,968	19,250	18,000	18,000	18,000	0.00%
45998	ITC CHARGES	77,724	109,716	105,373	105,373	76,502	-27.40%
45999	OVERHEAD	0	0	218,979	218,979	218,979	0.00%
	TOTAL MAINTENANCE & OPERATIONS	233,624	323,798	441,252	441,252	389,281	-11.78%
	TOTAL FOR ORGANIZATION	1,582,766	1,700,661	1,850,725	1,911,725	1,664,975	-10.04%

001.045.4540

GENERAL FUND- POLICE - OFFICE OF SPECIAL ENFORCEMENT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	0	0	871,794	937,794	820,998	-5.83%
11003	SUPPLEMENTAL PAY	0	0	52,596	52,596	100,998	92.03%
11100	REGULAR OVERTIME	0	0	28,132	76,132	30,780	9.41%
11102	HOLIDAY PAY	0	0	53,310	53,310	50,457	-5.35%
11501	RETIREMENT	0	0	263,611	263,611	273,519	3.76%
11503	EMPL/CITY P.E.R.S.	0	0	96,997	96,997	87,236	-10.06%
11611	FICA MEDICARE	0	0	14,770	14,770	9,424	-36.19%
11701	HEALTH INSURANCE	0	0	128,932	128,932	118,351	-8.21%
11702	LIFE INSURANCE	0	0	2,974	2,974	2,199	-26.07%
11703	WORKERS COMPENSATION	0	0	96,218	96,218	91,913	-4.47%
11704	DENTAL/VISION INSURANCE	0	0	12,157	12,157	7,745	-36.29%
11715	DISABILITY INSURANCE	0	0	1,800	1,800	1,260	-30.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	1,925	1,925	1,575	-18.18%
11807	SICK LEAVE RESERVE	0	0	7,852	7,852	5,841	-25.61%
11808	VACATION RESERVE	0	0	22,321	22,321	24,095	7.95%
11901	UNIFORM ALLOWANCE	0	0	11,050	11,050	8,970	-18.82%
19001	SALARY SAVINGS	0	0	-260,000	-260,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	0	0	1,406,439	1,520,439	1,635,362	16.28%
43600	OFFICE SUPPLIES	0	0	25,000	25,000	10,000	-60.00%
44300	TRAVEL & SUBSISTENCE	0	0	0	2,000	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	0	30,000	25,000	20,000	-33.33%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	25,000	25,000	15,000	-40.00%
45998	ITC CHARGES	0	0	109,660	109,660	100,955	-7.94%
45999	OVERHEAD	0	0	222,064	222,064	222,064	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	0	411,724	408,724	368,019	-10.62%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	5,000	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	5,000	0	0.00%
	TOTAL FOR ORGANIZATION	0	0	1,818,163	1,934,163	2,003,381	10.19%

PROPOSITION A FUND- POLICE - TRANSIT SAFETY TEAM

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	637,311	552,382	0	0	0	0.00%
11003	SUPPLEMENTAL PAY	38,604	59,297	0	0	0	0.00%
11100	REGULAR OVERTIME	95,186	120,771	0	0	0	0.00%
11102	HOLIDAY PAY	0	36,057	0	0	0	0.00%
11501	RETIREMENT	174,501	172,821	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	66,926	63,929	0	0	0	0.00%
11611	FICA MEDICARE	11,710	11,231	0	0	0	0.00%
11701	HEALTH INSURANCE	91,660	67,545	0	0	0	0.00%
11702	LIFE INSURANCE	2,164	1,498	0	0	0	0.00%
11703	WORKERS COMPENSATION	54,399	49,915	0	0	0	0.00%
11704	DENTAL/VISION INSURANCE	8,657	6,776	0	0	0	0.00%
11715	DISABILITY INSURANCE	1,170	1,524	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,556	1,416	0	0	0	0.00%
11807	SICK LEAVE RESERVE	5,528	4,927	0	0	0	0.00%
11808	VACATION RESERVE	16,451	16,849	0	0	0	0.00%
11901	UNIFORM ALLOWANCE	9,450	7,455	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	1,215,272	1,174,393	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	5,712	2,288	0	0	0	0.00%
45998	ITC CHARGES	72,192	99,469	0	0	0	0.00%
45999	OVERHEAD	233,086	224,628	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	310,990	326,386	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	1,526,262	1,500,779	0	0	0	0.00%

001.045.4547

GENERAL FUND- POLICE - ANTI-CRIME TEAM

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	1,257,219	1,328,827	1,417,671	1,533,671	1,074,807	-24.19%
11003	SUPPLEMENTAL PAY	43,825	127,966	147,257	147,257	70,914	-51.84%
11100	REGULAR OVERTIME	178,518	405,284	118,170	118,170	123,770	4.74%
11102	HOLIDAY PAY	0	76,748	90,405	90,405	66,236	-26.73%
11108	STAND-BY PAY O.T.	1,582	2,029	0	0	0	0.00%
11501	RETIREMENT	336,078	412,610	446,770	446,770	341,723	-23.51%
11503	EMPL/CITY P.E.R.S.	129,006	151,735	164,390	164,390	64,649	-60.67%
11611	FICA MEDICARE	22,890	26,098	23,654	23,654	15,882	-32.86%
11701	HEALTH INSURANCE	174,075	198,649	223,636	223,636	70,464	-68.49%
11702	LIFE INSURANCE	4,104	3,599	3,976	3,976	3,038	-23.60%
11703	WORKERS COMPENSATION	108,400	118,268	158,817	158,817	114,976	-27.60%
11704	DENTAL/VISION INSURANCE	15,494	16,801	20,066	20,066	8,020	-60.03%
11715	DISABILITY INSURANCE	2,085	2,880	3,060	3,060	1,980	-35.29%
11805	UNEMPLOYMENT INSURANCE RESERVE	2,713	3,277	3,500	3,500	2,450	-30.00%
11807	SICK LEAVE RESERVE	10,731	11,866	12,625	12,625	4,653	-63.14%
11808	VACATION RESERVE	32,263	40,846	43,714	43,714	19,132	-56.23%
11901	UNIFORM ALLOWANCE	19,950	19,950	20,410	20,410	14,170	-30.57%
19001	SALARY SAVINGS	0	0	-31,000	-31,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	2,338,934	2,947,434	2,867,121	2,983,121	1,996,864	-30.35%
43700	POSTAGE	8,500	3,128	13,000	22,010	13,000	0.00%
44000	EQUIPMENT EXPENSE	138,996	127,400	94,300	94,300	72,000	-23.65%
44100	UNIFORMS	2,196	737	1,500	1,500	1,500	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	1,058	28,686	21,000	24,451	21,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	381	9,549	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	149,184	204,397	208,506	208,506	119,749	-42.57%
45999	OVERHEAD	475,353	489,933	419,808	419,808	419,808	0.00%
	TOTAL MAINTENANCE & OPERATIONS	775,669	863,830	763,114	775,576	652,057	-14.55%
	TOTAL FOR ORGANIZATION	3,114,603	3,811,263	3,630,235	3,758,697	2,648,921	-27.03%

001.045.4550

GENERAL FUND- POLICE - OFFICE OF PATROL SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	6,303,354	6,944,642	8,231,623	8,883,257	7,804,318	-5.19%
11003	SUPPLEMENTAL PAY	302,817	602,039	677,804	677,804	737,772	8.85%
11100	REGULAR OVERTIME	1,617,753	1,879,272	375,982	375,982	910,800	142.25%
11102	HOLIDAY PAY	24,880	377,585	520,124	520,124	490,521	-5.69%
11108	STAND-BY PAY O.T.	42,787	47,178	38,162	38,162	0	-100.00%
11300	PART-TIME	72,594	0	0	0	0	0.00%
11501	RETIREMENT	1,649,627	1,950,745	2,511,485	2,511,485	2,507,273	-0.17%
11503	EMPL/CITY P.E.R.S.	627,867	715,007	932,063	932,063	884,645	-5.09%
11611	FICA MEDICARE	108,617	126,752	131,767	131,767	121,022	-8.15%
11701	HEALTH INSURANCE	980,290	930,297	1,233,645	1,233,645	1,124,674	-8.83%
11702	LIFE INSURANCE	21,266	17,660	24,363	24,363	22,862	-6.16%
11703	WORKERS COMPENSATION	528,114	567,400	872,838	872,838	822,242	-5.80%
11704	DENTAL/VISION INSURANCE	78,782	81,927	115,938	115,938	107,568	-7.22%
11715	DISABILITY INSURANCE	10,481	15,149	18,516	18,516	16,356	-11.67%
11805	UNEMPLOYMENT INSURANCE RESERVE	21,158	23,150	20,475	20,475	18,025	-11.97%
11807	SICK LEAVE RESERVE	52,656	56,101	74,277	74,277	67,750	-8.79%
11808	VACATION RESERVE	162,627	188,047	235,738	235,738	235,826	0.04%
11901	UNIFORM ALLOWANCE	99,688	98,320	115,856	115,856	101,296	-12.57%
19001	SALARY SAVINGS	0	0	-298,000	-298,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	12,705,358	14,621,269	15,832,656	16,484,290	15,972,949	0.89%
43600	OFFICE SUPPLIES	10,485	4,450	7,000	7,000	7,000	0.00%
44000	EQUIPMENT EXPENSE	438,996	443,900	389,600	389,600	392,500	0.74%
44845	CONTRACT SERVICES-POLICE DEPT	2,661	4,215	7,500	19,288	45,000	500.00%
45045	SPECIAL EXPENSE-POLICE DEPT	28,082	31,658	38,000	38,000	38,000	0.00%
45998	ITC CHARGES	776,088	1,066,963	0	0	957,879	0.00%
45999	OVERHEAD	0	0	2,291,428	2,291,428	2,291,428	0.00%
	TOTAL MAINTENANCE & OPERATIONS	1,256,312	1,551,186	2,733,528	2,745,316	3,731,807	36.52%
67045	MACHINERY & EQUIPMENT-POLICE	0	0	1,159,431	979,431	0	-100.00%
	TOTAL CAPITAL OUTLAY	0	0	1,159,431	979,431	0	-100.00%
	TOTAL FOR ORGANIZATION	13,961,669	16,172,455	19,725,615	20,209,037	19,704,756	-0.11%

001.045.4551

GENERAL FUND- POLICE - TRAFFIC ENFORCEMENT DIVISION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	818,699	761,480	827,276	901,276	885,134	6.99%
11003	SUPPLEMENTAL PAY	71,035	131,035	151,552	151,552	167,878	10.77%
11100	REGULAR OVERTIME	86,474	91,898	40,953	40,953	62,380	52.32%
11102	HOLIDAY PAY	7,351	45,031	52,925	52,925	56,365	6.50%
11108	STAND-BY PAY O.T.	86,597	108,946	73,516	73,516	79,607	8.28%
11501	RETIREMENT	229,846	244,086	278,056	278,056	312,294	12.31%
11503	EMPL/CITY P.E.R.S.	88,718	89,813	102,312	102,312	109,927	7.44%
11611	FICA MEDICARE	12,933	14,720	15,319	15,319	14,748	-3.73%
11701	HEALTH INSURANCE	126,531	103,308	128,829	128,829	138,829	7.76%
11702	LIFE INSURANCE	2,508	1,969	2,308	2,308	2,539	10.02%
11703	WORKERS COMPENSATION	74,225	71,957	101,154	101,154	108,921	7.68%
11704	DENTAL/VISION INSURANCE	10,286	9,356	11,738	11,738	12,996	10.72%
11715	DISABILITY INSURANCE	1,050	1,380	1,620	1,620	1,800	11.11%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,701	1,559	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	6,636	6,292	7,205	7,205	7,649	6.17%
11808	VACATION RESERVE	24,479	24,443	27,165	27,165	30,087	10.76%
11901	UNIFORM ALLOWANCE	12,115	11,620	11,180	11,180	11,180	0.00%
19001	SALARY SAVINGS	0	0	-30,000	-30,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	1,661,183	1,718,894	1,805,033	1,879,033	2,004,259	11.04%
44000	EQUIPMENT EXPENSE	167,004	159,100	110,900	110,900	85,300	-23.08%
44200	SMALL TOOLS	0	66	1,000	1,000	0	-100.00%
45045	SPECIAL EXPENSE-POLICE DEPT	4,434	9,392	8,000	8,769	9,000	12.50%
45501	LEASE/RENTAL-XEROX	3,384	163	1,000	1,000	1,000	0.00%
45998	ITC CHARGES	104,076	131,791	131,222	131,222	120,193	-8.40%
45999	OVERHEAD	0	0	269,106	269,106	269,106	0.00%
	TOTAL MAINTENANCE & OPERATIONS	278,898	300,512	521,228	521,997	484,599	-7.03%
	TOTAL FOR ORGANIZATION	1,940,080	2,019,406	2,326,261	2,401,030	2,488,858	6.99%

001.045.4553

GENERAL FUND- POLICE - PARKING SERVICES DIVISION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	1,000,635	1,225,557	1,163,908	1,301,518	1,212,960	4.21%
11003	SUPPLEMENTAL PAY	4,060	7,015	9,794	9,794	8,364	-14.60%
11100	REGULAR OVERTIME	225,719	321,777	79,997	79,997	102,740	28.43%
11300	PART-TIME	185,025	6,573	0	0	0	0.00%
11501	RETIREMENT	157,092	158,931	146,712	146,712	160,045	9.09%
11503	EMPL/CITY P.E.R.S.	47,700	51,951	57,367	57,367	63,541	10.76%
11611	FICA MEDICARE	18,512	19,371	15,603	15,603	15,293	-1.99%
11701	HEALTH INSURANCE	116,417	135,459	151,446	151,446	189,629	25.21%
11702	LIFE INSURANCE	9,399	2,962	3,054	3,054	3,390	11.01%
11703	WORKERS COMPENSATION	51,979	52,959	63,371	63,371	64,985	2.55%
11704	DENTAL/VISION INSURANCE	16,686	20,883	24,259	24,259	26,374	8.72%
11715	DISABILITY INSURANCE	502	7,063	7,338	7,338	7,338	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	8,172	8,352	8,925	8,925	8,750	-1.96%
11807	SICK LEAVE RESERVE	7,537	8,387	8,339	8,339	8,889	6.59%
11808	VACATION RESERVE	27,327	29,571	30,243	30,243	31,809	5.18%
11901	UNIFORM ALLOWANCE	9,274	6,671	5,538	5,538	5,538	0.00%
11902	CAR ALLOWANCE	335	1,494	1,488	1,488	1,488	0.00%
	TOTAL PERSONNEL SERVICES	1,886,372	2,064,976	1,777,382	1,914,992	1,911,133	7.53%
44000	EQUIPMENT EXPENSE	228,996	214,800	108,400	108,400	102,900	-5.07%
44100	UNIFORMS	1,435	12,372	11,000	11,000	11,000	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	15,239	161,331	20,000	22,102	25,000	25.00%
45045	SPECIAL EXPENSE-POLICE DEPT	2,573	5,843	10,000	13,962	14,000	40.00%
45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	0	0	139,000	139,000	139,000	0.00%
45998	ITC CHARGES	99,024	129,051	129,212	129,212	114,608	-11.30%
45999	OVERHEAD	0	0	288,796	288,796	288,796	0.00%
	TOTAL MAINTENANCE & OPERATIONS	347,267	523,397	706,408	712,473	695,304	-1.57%
	TOTAL FOR ORGANIZATION	2,233,640	2,588,373	2,483,790	2,627,465	2,606,437	4.94%

TRAFFIC OFFENDER FUND- POLICE - PHOTO ENFORCEMENT UNIT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	104,817	136,564	152,877	155,228	161,785	5.83%
11003	SUPPLEMENTAL PAY	249	5,760	6,158	6,158	6,654	8.05%
11100	REGULAR OVERTIME	47,935	26,285	52,215	52,215	58,290	11.63%
11102	HOLIDAY PAY	0	4,717	4,713	4,713	5,090	8.00%
11300	PART-TIME	18,001	1,612	0	0	0	0.00%
11501	RETIREMENT	23,436	31,912	30,068	30,068	33,804	12.43%
11503	EMPL/CITY P.E.R.S.	4,719	8,733	9,177	9,177	9,922	8.12%
11611	FICA MEDICARE	1,414	1,141	1,047	1,047	1,086	3.76%
11701	HEALTH INSURANCE	12,831	12,500	12,330	12,330	13,404	8.71%
11702	LIFE INSURANCE	144	180	182	182	213	16.97%
11703	WORKERS COMPENSATION	6,416	9,172	12,349	12,349	13,196	6.86%
11704	DENTAL/VISION INSURANCE	1,066	1,479	1,543	1,543	1,597	3.53%
11715	DISABILITY INSURANCE	90	180	180	180	180	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,123	619	525	525	525	0.00%
11807	SICK LEAVE RESERVE	683	842	755	755	815	7.89%
11808	VACATION RESERVE	2,393	3,268	3,091	3,091	3,338	7.99%
11901	UNIFORM ALLOWANCE	0	1,343	1,326	1,326	1,326	0.00%
	TOTAL PERSONNEL SERVICES	225,317	246,307	288,536	290,887	311,225	7.86%
44100	UNIFORMS	0	1,137	3,000	4,197	3,000	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	9,631	51,330	45,000	46,575	45,000	0.00%
45998	ITC CHARGES	13,908	18,833	20,976	20,976	18,664	-11.02%
45999	OVERHEAD	44,852	57,036	47,048	47,048	47,048	0.00%
	TOTAL MAINTENANCE & OPERATIONS	68,391	128,336	116,024	118,796	113,712	-1.99%
67045	MACHINERY & EQUIPMENT-POLICE	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	293,707	374,643	404,560	409,683	424,937	5.04%

220.045.4561

GRANTS FUND- POLICE - JUSTICE ASSISTANCE GRANT (JAG)

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	22,586	55,528	26,520	26,520	26,520	0.00%
11100	REGULAR OVERTIME	371	77	0	0	0	0.00%
11501	RETIREMENT	2,727	7,911	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	1,784	4,666	0	0	0	0.00%
11611	FICA MEDICARE	333	806	385	385	385	-0.12%
11701	HEALTH INSURANCE	839	9,009	0	0	0	0.00%
11702	LIFE INSURANCE	137	155	0	0	0	0.00%
11703	WORKERS COMPENSATION	248	616	1,208	1,208	1,208	0.00%
11704	DENTAL/VISION INSURANCE	409	1,273	0	0	0	0.00%
11715	DISABILITY INSURANCE	159	1,148	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	175	189	175	175	175	0.00%
11807	SICK LEAVE RESERVE	250	570	0	0	0	0.00%
11808	VACATION RESERVE	572	1,077	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	30,589	83,025	28,288	28,288	28,288	0.00%
44400	TRAINING	0	74,000	0	0	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	3,641	0	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	6,903	0	0	0	0.00%
45998	ITC CHARGES	0	0	2,056	2,056	1,696	-17.49%
	TOTAL MAINTENANCE & OPERATIONS	3,641	80,903	2,056	2,056	1,696	-17.49%
	TOTAL FOR ORGANIZATION	34,230	163,928	30,344	30,344	29,984	-1.19%

220.045.4562

GRANTS FUND- POLICE - COPS OPTION GRANT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	597	0	0	0	0	0.00%
11100	REGULAR OVERTIME	72,583	0	0	0	0	0.00%
11501	RETIREMENT	79	0	0	0	0	0.00%
11611	FICA MEDICARE	982	0	0	0	0	0.00%
11703	WORKERS COMPENSATION	23	0	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	24	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	74,288	0	0	0	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	35,882	61,857	74,384	96,611	74,384	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	8,955	21,403	27,845	65,392	27,845	0.00%
	TOTAL MAINTENANCE & OPERATIONS	44,836	83,261	102,229	162,003	102,229	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	8,905	0	28,474	28,474	28,474	0.00%
67045	MACHINERY & EQUIPMENT-POLICE	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	8,905	0	28,474	28,474	28,474	0.00%
	TOTAL FOR ORGANIZATION	128,029	83,261	130,703	190,477	130,703	0.00%

220.045.4564

GRANTS FUND- POLICE - ASSET FORFEITURE GRANT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
44400	TRAINING	6,437	4,933	0	39,200	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	18,924	99,472	0	50,000	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	224,799	204,165	0	334,216	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	250,161	308,571	0	423,416	0	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	0	95,496	0	35,000	0	0.00%
	TOTAL CAPITAL OUTLAY	0	95,496	0	35,000	0	0.00%
	TOTAL FOR ORGANIZATION	250,161	404,066	0	458,416	0	0.00%

220.045.4566

GRANTS FUND- POLICE - DOJ COPS TECHNOLOGY GRANT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
44400	TRAINING	0	0	0	56,475	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	0	0	10,800	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	353,610	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	420,885	0	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	196,423	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	196,423	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	196,423	0	0	420,885	0	0.00%

220.045.4568

GRANTS FUND- POLICE - OFFICE OF TRAFFIC SAFETY GRANT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11100	REGULAR OVERTIME	0	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	0	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	0	0	0	0	0	0.00%

220.045.4570

GRANTS FUND- POLICE - STATE HOMELAND SECURITY GRANT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
44845	CONTRACT SERVICES-POLICE DEPT	0	66,087	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	11,348	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	11,348	66,087	0	0	0	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	269,694	0	0	0	0	0.00%
67045	MACHINERY & EQUIPMENT-POLICE	87,350	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	357,044	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	368,392	66,087	0	0	0	0.00%

220.045.4571

GRANTS FUND- POLICE - L.A. URBAN AREA SEC INITIATIVE GRANT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
44400	TRAINING	0	0	0	0	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	11,808	0	18,192	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	11,808	0	18,192	0	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	107,029	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	107,029	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	107,029	11,808	0	18,192	0	0.00%

220.045.4572

GRANTS FUND- POLICE - BUFFER ZONE PROTECTION PROGRAM

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
67045	MACHINERY & EQUIPMENT-POLICE	83,922	9,264	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	83,922	9,264	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	83,922	9,264	0	0	0	0.00%

220.045.4574

GRANTS FUND- POLICE - COLD CASE UNIT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	0	0	0	172,800	0	0.00%
11100	REGULAR OVERTIME	0	0	0	72,287	0	0.00%
	TOTAL PERSONNEL SERVICES	0	0	0	245,087	0	0.00%
44400	TRAINING	0	0	0	2,740	0	0.00%
44845	CONTRACT SERVICES-POLICE DEPT	0	0	0	75,000	0	0.00%
45045	SPECIAL EXPENSE-POLICE DEPT	0	0	0	1,500	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	79,240	0	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	5,147	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	5,147	0	0.00%
	TOTAL FOR ORGANIZATION	0	0	0	329,474	0	0.00%

220.045.4576

GRANTS FUND- POLICE - JUSTICE ASSISTANCE GRANT (JAG)- (A.R.R.A)

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	0	0	0	0	126,594	0.00%
11501	RETIREMENT	0	0	0	0	19,107	0.00%
11503	EMPL/CITY P.E.R.S.	0	0	0	0	10,290	0.00%
11611	FICA MEDICARE	0	0	0	0	1,865	0.00%
11701	HEALTH INSURANCE	0	0	0	0	31,916	0.00%
11702	LIFE INSURANCE	0	0	0	0	754	0.00%
11703	WORKERS COMPENSATION	0	0	0	0	5,767	0.00%
11704	DENTAL/VISION INSURANCE	0	0	0	0	3,451	0.00%
11715	DISABILITY INSURANCE	0	0	0	0	612	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	0	0	0	525	0.00%
11807	SICK LEAVE RESERVE	0	0	0	0	1,314	0.00%
11808	VACATION RESERVE	0	0	0	0	2,410	0.00%
11901	UNIFORM ALLOWANCE	0	0	0	0	2,028	0.00%
	TOTAL PERSONNEL SERVICES	0	0	0	0	206,632	0.00%
45998	ITC CHARGES	0	0	0	0	12,392	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	0	12,392	0.00%
	TOTAL FOR ORGANIZATION	0	0	0	0	219,024	0.00%

220.045.4576

GRANTS FUND- POLICE - JUSTICE ASSISTANCE GRANT (JAG)- (A.R.R.A)

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		40,356,426	45,664,449	51,784,989	55,069,152	53,075,839	2.49%