

# Police

## Mission Statement

In partnership with our community, we will ensure a safe and peaceful city in which to live, work and visit. We are committed to providing proactive law enforcement and high quality police services to our diverse community.

	Expenditures Actual 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated 2006-07	Prior Estimate 2007-08	Budget 2007-08
<b>General Fund</b>						
Administrative Services {101-302-30001}	8,307,919	9,610,586	4,342,905	8,976,776	9,799,333	10,612,682
Field Services {101-302-30002}	17,700,285	18,082,498	8,456,868	16,483,406	18,721,869	19,074,084
Investigative Services {101-302-30003}	9,355,605	9,839,027	4,948,405	9,849,175	10,149,919	10,500,478
Support Services {101-302-30004}	9,597,977	10,171,837	5,169,955	10,316,222	10,224,748	10,774,805
Office of the Chief {101-302-30009}	1,404,316	1,489,801	757,773	1,489,156	1,544,253	1,593,149
<b>Total General Fund</b>	<b>46,366,101</b>	<b>49,193,749</b>	<b>23,675,906</b>	<b>47,114,735</b>	<b>50,440,122</b>	<b>52,555,198</b>
<b>Narcotic Forfeiture Fund {Fund 260}</b>						
Narcotic Forfeiture {260-329}	424,920	290,998	157,360	319,979	296,462	348,725
Transfer To Other Funds	100,000	100,000	-	-	100,000	-
<b>Total Narcotic Forfeiture</b>	<b>524,920</b>	<b>390,998</b>	<b>157,360</b>	<b>319,979</b>	<b>396,462</b>	<b>348,725</b>
<b>Special Grants Fund {Fund 261}</b>						
Supplemental Law Enforcement {Fund 262}	545,759	524,448	201,687	434,234	247,539	575,988
Supplemental Law Enforcement {262-301}	251,639	231,755	135,390	304,908	237,503	282,703
Transfer To Other Funds	-	-	-	-	-	100,000
<b>Total Supplemental Law Enf.</b>	<b>251,639</b>	<b>231,755</b>	<b>135,390</b>	<b>304,908</b>	<b>237,503</b>	<b>382,703</b>
<b>Police Staffing Augmentation {Fund 263}</b>						
Police Building Project Fund {Fund 303}	2,908,574	3,475,076	1,326,524	2,692,768	3,711,722	3,999,643
Equipment Replacement Fund {Fund 601}	3,340,400	3,115,000	914,560	3,849,200	3,210,000	3,892,850
Helicopter Depreciation Fund {Fund 602}	543,145	1,418,000	182,312	1,418,000	147,000	495,000
Joint Air Support Operation Fund {Fund 703}	24,731	1,675,479	1,040,442	1,675,479	86,159	397,500
	-	-	-	-	-	560,530
<b>Police Grand Total</b>	<b>54,505,270</b>	<b>60,024,505</b>	<b>27,634,182</b>	<b>57,809,302</b>	<b>58,476,507</b>	<b>63,208,137</b>

# Police

	Actual 2005-06	Current Year 2006-07	Estimated 2006-07	Prior Estimate 2007-08	Budget 2007-08
Total Salaried Positions	<u>389.70</u>	<u>392.70</u>	<u>392.70</u>	<u>392.70</u>	<u>389.70</u>

<u>2006-07 Accomplishments</u>	<u>Citywide Strategic Goals</u>
Established a programmed peace officer recruit testing schedule with Human Resources	Diversity, Safe Community
Initiated development of a recruitment website to be tied into the Human Resources on-line application process.	Diversity, Safe Community
Initiated a programmed recruitment plan, including targeted diversity outreach, tied to testing cycles.	Diversity, Safe Community
Implemented bulletin and testing for individuals with Armenian and Korean Language skills	Diversity, Safe Community
Revised cadet policy manual and established minimum physical fitness requirements for cadets to better prepare for the transition to full-time employment status	Diversity, Safe Community
Established a partnership with the GUSD to implement a public safety academy for high school students interested in careers with the Police and Fire Departments.	Diversity, Safe Community
Hired a fulltime Human Resource Analyst for the Police Department	Diversity, Safe Community
Reestablished the K-9 unit: Conducted 113 searches, made 21 arrests, recovered 2 lbs of Methamphetamine, recovered 6 grams of marijuana, trained each team in a specialty of narcotics detection or explosives detection and each is cross trained in hard surface tracking.	Diversity, Safe Community
Reestablished SED (Special Enforcement Detail): Conducts special operations in support of the Patrol Bureau and other police divisions, made 810 arrests (253 felonies, 557 misdemeanors), Took 54 parolees into custody, arrested 8 gang members	Diversity, Safe Community
Increased full-time motor officer staffing by 4 positions.	Transportation and Mobility
Adopted "directed enforcement" approach utilizing traffic analysis and community complaints to select enforcement areas	Transportation and Mobility
Conducted 2 pedestrian "sting" operations to combat pedestrian accidents (over 100 citations issued in 1 two-hour period).	Transportation and Mobility
Conducted 5 DUI checkpoints and 4 roving DUI enforcement operations and received an OTS grant for DUI and drivers' license checkpoints on a monthly basis throughout 2007.	Transportation and Mobility
Coordinated ongoing effort in conjunction with patrol bureau for directed enforcement on Glenoaks in response to several spectacular speeding and collision incidents.	Transportation and Mobility
Initiated an Aircraft Enforcement Program to reduce speeds on West Glenoaks.	Transportation and Mobility
Undertook efforts to civilianize supervision of the parking enforcement unit to better utilize resources.	Transportation and Mobility
Increased Explorer Post participation from 11 to 17 young persons.	Sense of Community

# Police

Emphasized the Explorer Post importance as an ethnically diverse training ground for future Glendale Police Officers	Sense of Community
Initiated Citizens' Police Academy; 35 participants graduated from this important community-based effort.	Sense of Community
Initiated in partnership with the Fire Department, the first Public Safety Academy course at Hoover High School. This course of instruction is taught on alternate days by a firefighter and police officer.	Sense of Community

<b>2007-08 Goals</b>	<b>Citywide Strategic Goals</b>
The Police Department, in concert with the City's Long Range Planning goals, will design and implement recruitment and hiring strategy that will seek to create a diverse workforce that is representative of the city's current demographics. This strategy will involve the expansion and enhancement of our Explorer and Cadet programs and will target our local schools from which candidates for these positions will be drawn.	Diversity, Safe Community
The Police Department, in concert with the City's Long Range Planning goal to provide a safe community and a high quality of public safety services, will work to expand our personnel resources and implement the Department's long range plan to extend specialized services to strengthen our proactive crime fighting ability.	Diversity, Safe Community
Proactively provide traffic enforcement and traffic related services designed to facilitate the safe and efficient movement of vehicles and pedestrians, minimize interruptions to the flow of traffic on city streets, reduce the number of traffic collisions, and assist in traffic calming through directed enforcement activity.	Transportation and Mobility
In an effort to assist the community in recognizing the importance of and encourage the participation in volunteer activities, the Glendale Police Department will endeavor to expand our Explorer Program, Cadet Program, Reserve Officer Corps, and initiate the construction of a Citizens Police Academy. By attracting diverse members of our community and helping them to get involved with local government and their local police department, we will forge a stronger tie to the community that we serve.	Sense of Community

Account Summary	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
<u>Financial</u>						
Salaries & Benefits	6,443,227	7,312,894	3,234,933	6,469,866	7,563,613	8,013,224
Maintenance & Operation	1,896,104	2,308,452	1,090,439	2,517,670	2,305,180	2,659,458
Capital	23,624	58,700	37,544	58,700	-	-
Charges - Other Depts	(45,575)	(60,000)	(20,012)	(60,000)	(60,000)	(60,000)
Budgeted Underexpenditure	(9,460)	(9,460)	-	(9,460)	(9,460)	-
Total	\$ 8,307,919	\$ 9,610,586	\$ 4,342,905	\$ 8,976,776	9,799,333	10,612,682

Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-07</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-08</u>
Administrative Analyst	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	2.00
Community Service Officer	0.00	0.00	0.00	0.00	21.00
Community Service Officer/Custody Officer	5.00	5.00	5.00	5.00	0.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic Helper	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic I	3.00	3.00	3.00	3.00	3.00
Equipment Service Worker	1.00	1.00	1.00	1.00	1.00
Human Resources Analyst	0.00	0.00	0.00	0.00	1.00
Jail Administrator	0.00	0.00	0.00	0.00	1.00
Office Services Secretary	1.00	1.00	1.00	1.00	1.00
Office Services Specialist II	3.00	3.00	3.00	3.00	3.00
Police Budget & Prop Admin.	1.00	1.00	1.00	0.00	0.00
Police Budget & Prop Supervisor	0.00	0.00	0.00	1.00	0.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Chief	0.00	0.00	0.00	0.00	0.00
Police Custody Shift Supervisor	0.00	0.00	0.00	0.00	4.00
Police Lieutenant	0.00	0.00	0.00	0.00	1.00
Police Officer	1.00	1.00	1.00	1.00	9.00
Police Officer Recruit	0.00	0.00	0.00	0.00	5.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00

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Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-07</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-08</u>
Police Records Shift Supervisor	2.00	2.00	2.00	2.00	3.00
Police Records Specialist	14.00	14.00	14.00	14.00	12.00
Police Sergeant	3.00	3.00	3.00	3.00	4.00
Public Safety Business Administrator	0.00	0.00	0.00	1.00	1.00
TOTAL	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>	<u>77.00</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	4,206,157	4,852,746	2,109,826	4,219,651	5,000,257	5,091,686
41200 Overtime	437,897	316,900	138,304	276,608	329,407	329,407
41300 Hourly Wages	163,383	336,237	125,573	251,146	341,524	341,524
41600 Compensated Absences	78,443	80,468	42,751	85,502	84,676	72,716
41700 Other Benefits	20,541	9,200	12,996	25,991	9,200	9,200
41800 Life Insurance	4,357	2,475	1,942	3,884	2,559	2,585
41900 Disability Insurance	17,345	21,460	8,720	17,441	22,503	12,200
42000 Vision Insurance	3,927	4,872	2,051	4,102	4,872	4,872
42100 Medical Insurance	354,831	358,000	196,001	392,001	358,000	434,799
42200 Dental Insurance	39,261	41,000	19,726	39,452	41,000	41,000
42300 Unemployment Insurance	4,755	4,733	2,373	4,746	4,981	5,031
42400 Compensation Insurance	440,665	516,785	219,047	438,094	568,359	464,530
42500 Medicare	48,910	47,557	24,168	48,336	48,984	54,956
42600 Social Security/PARS	1,500	2,291	757	1,513	2,360	2,360
42700 PERS Retirement	621,256	718,170	330,699	661,399	744,931	1,146,358
Total	<u>\$ 6,443,227</u>	<u>\$ 7,312,894</u>	<u>\$ 3,234,933</u>	<u>\$ 6,469,866</u>	<u>7,563,613</u>	<u>8,013,224</u>
Maintenance & Operation Detail						
42800 Auto Allowance	866	460	169	460	460	460
42900 Uniform Allowance	60,992	49,690	29,594	49,690	49,690	49,690
43050 Repair Buildings & Grounds	72,362	28,451	13,380	28,451	28,451	28,451
43060 Utilities	612,168	534,000	361,821	723,642	534,000	742,611
43070 Lease Payments	1,167	1,166	12,452	1,166	1,166	1,166
43080 Rent	13,639	13,520	3,077	13,520	13,520	13,520
43110 Contractual Services	165,318	283,325	44,342	283,325	283,325	283,325
43114 City Grant Match	3,424	3,220	-	3,220	-	-
43150 City Services	10,988	-	3,124	6,247	-	6,250
44100 Repairs to Equipment	20,253	8,760	17,528	8,760	8,760	8,760

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44120 Repairs to Office Equipment	20,105	18,318	5,206	18,318	18,318	18,318
44200 Advertising	8,665	8,999	2,255	8,999	8,999	8,999
44300 Telephone	19,420	6,505	9,065	6,505	6,502	6,502
44350 Vehicle Maintenance	42,611	26,288	19,808	39,617	26,288	42,000
44400 Janitorial Services	11,305	-	7,421	-	-	-
44450 Postage	22,235	11,779	8,194	11,779	11,779	11,779
44500 Support of Prisoners	103,531	83,000	41,402	83,000	83,000	83,000
44550 Travel	33,766	13,297	3,229	13,297	13,248	13,248
44600 Laundry & Towel Service	1,748	2,009	669	2,009	2,009	2,009
44650 Training	21,518	16,279	9,358	16,279	16,279	16,279
44700 Computer Software	2,749	990	90	990	990	990
44750 Insurance & Surety Bonds	397,904	361,381	171,633	361,381	361,381	361,381
44760 Regulatory	783	1,200	861	1,200	1,200	1,200
44800 Membership & Dues	1,620	1,049	90	1,049	1,049	1,049
45050 Periodicals & Newspapers	494	-	-	-	-	-
45100 Books	287	470	390	470	470	470
45150 Furniture & Equipment	16,742	2,425	1,943	2,425	2,425	2,425
45170 Computer Hardware	7,075	7,834	-	7,834	7,834	7,834
45200 Maps & Blue Prints	32	-	-	-	-	-
45250 Office Supplies	46,568	36,208	14,740	36,208	36,208	36,208
45300 Small Tools	373	217	99	217	217	217
45350 General Supplies	76,356	62,591	17,577	62,591	62,591	62,591
45400 Reports & Publications	475	-	-	-	-	-
45450 Printing & Graphics	1,351	-	-	-	-	-



	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
46000 Depreciation	88,299	720,903	289,845	720,903	720,903	844,608
46900 Business Meetings	2,557	2,582	1,039	2,582	2,582	2,582
47000 Miscellaneous	6,359	1,536	22	1,536	1,536	1,536
47010 Discount Earned & Lost	(4)	-	(1)	-	-	-
48562 Compensation Ins-Temporary	-	-	20	-	-	-
49050 Charges-Other Depts	(45,575)	(60,000)	(20,012)	(60,000)	(60,000)	(60,000)
Total	<u>\$ 1,850,528</u>	<u>\$ 2,248,452</u>	<u>\$ 1,070,427</u>	<u>\$ 2,457,670</u>	<u>2,245,180</u>	<u>2,599,458</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	15,454,254	16,494,965	7,444,528	14,889,056	17,212,287	17,476,817
Maintenance & Operation	2,281,096	1,577,753	934,876	1,584,570	1,577,702	1,597,267
Capital	33,055	77,900	77,464	77,900	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	(68,120)	(68,120)	-	(68,120)	(68,120)	-
Total	<u>\$ 17,700,285</u>	<u>\$ 18,082,498</u>	<u>\$ 8,456,868</u>	<u>\$ 16,483,406</u>	<u>18,721,869</u>	<u>19,074,084</u>

Personnel Classification Detail

	Actual 2005-2006	Budget 2006-07	Estimated 2006-2007	Prior Est. 2007-2008	Budget 2007-08
Community Service Officer	26.00	26.00	26.00	26.00	2.00
Customer Service Representative	0.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Police Communication Shift Supervisor	4.00	4.00	4.00	4.00	0.00
Police Lieutenant	5.00	5.00	5.00	5.00	3.00
Police Officer	127.00	127.00	127.00	127.00	92.00
Police Officer Recruit	5.00	5.00	5.00	5.00	0.00
Police Sergeant	17.00	17.00	17.00	17.00	17.00
TOTAL	<u>186.00</u>	<u>186.00</u>	<u>186.00</u>	<u>186.00</u>	<u>116.00</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	10,257,060	11,000,773	4,935,366	9,870,733	11,557,877	11,770,930
41200 Overtime	678,212	702,677	302,441	604,882	705,962	713,022
41300 Hourly Wages	45,405	38,800	17,762	35,524	39,964	39,964
41600 Compensated Absences	170,528	187,013	88,607	177,214	196,484	168,315
41700 Other Benefits	12,913	1,750	8,597	17,194	1,750	1,750
41800 Life Insurance	5,104	1,886	2,456	4,912	1,950	1,970
41900 Disability Insurance	32,882	33,872	17,090	34,180	34,126	9,694
42000 Vision Insurance	1,344	1,284	810	1,620	1,284	1,284
42100 Medical Insurance	713,678	719,000	375,236	750,473	719,000	899,704
42200 Dental Insurance	74,654	75,000	37,761	75,521	75,000	75,000
42300 Unemployment Insurance	10,719	11,000	5,236	10,473	11,558	11,674
42400 Compensation Insurance	990,430	1,137,556	483,202	966,404	1,250,558	1,005,386
42500 Medicare	116,976	113,461	56,860	113,720	116,865	130,933
42600 Social Security/PARS	463	504	133	266	520	520
42700 PERS Retirement	2,343,887	2,470,389	1,112,970	2,225,941	2,499,389	2,646,671
Total	<u>\$ 15,454,254</u>	<u>\$ 16,494,965</u>	<u>\$ 7,444,528</u>	<u>\$ 14,889,056</u>	<u>17,212,287</u>	<u>17,476,817</u>

## Maintenance &amp; Operation Detail

42800 Auto Allowance	1,482	1,904	767	1,904	1,904	1,904
42900 Uniform Allowance	183,574	176,260	78,959	176,260	176,260	176,260
43110 Contractual Services	867,251	815,192	461,281	815,192	815,192	815,192
43112 Direct Assistance	-	-	49	-	-	-
43150 City Services	8,726	-	3,408	6,817	-	6,825
44100 Repairs to Equipment	874	156	134	156	156	156
44120 Repairs to Office Equipment	1,726	1,672	922	1,672	1,672	1,672
44300 Telephone	79,730	38,829	40,954	38,829	38,812	38,812
44350 Vehicle Maintenance	515,529	254,904	218,683	254,904	254,904	267,644
44450 Postage	122	21	86	21	21	21
44550 Travel	22,677	9,090	5,626	9,090	9,056	9,056
44600 Laundry & Towel Service	16	25	-	25	25	25

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44650 Training	28,322	25,379	8,941	25,379	25,379	25,379
44700 Computer Software	1,948	495	-	495	495	495
44750 Insurance & Surety Bonds	182,223	234,809	87,294	234,809	234,809	234,809
44800 Membership & Dues	175	91	65	91	91	91
45050 Periodicals & Newspapers	195	-	-	-	-	-
45100 Books	321	-	-	-	-	-
45150 Furniture & Equipment	17,530	4,577	10,119	4,577	4,577	4,577
45170 Computer Hardware	9,297	1,248	9,345	1,248	1,248	1,248
45250 Office Supplies	7,631	5,080	4,726	5,080	5,080	5,080
45300 Small Tools	200	280	-	280	280	280
45350 General Supplies	14,252	5,421	3,247	5,421	5,421	5,421
45400 Reports & Publications	437	-	-	-	-	-
46000 Depreciation	335,129	-	-	-	-	-
46900 Business Meetings	1,719	1,263	173	1,263	1,263	1,263
47000 Miscellaneous	22	1,057	102	1,057	1,057	1,057
47010 Discount Earned & Lost	(13)	-	(5)	-	-	-
Total	<u>\$ 2,281,096</u>	<u>\$ 1,577,753</u>	<u>\$ 934,876</u>	<u>\$ 1,584,570</u>	<u>1,577,702</u>	<u>1,597,267</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	8,658,443	9,449,497	4,688,868	9,377,736	9,760,467	9,992,574
Maintenance & Operation	726,102	418,470	259,537	500,379	418,392	507,904
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	(28,940)	(28,940)	-	(28,940)	(28,940)	-
Total	<u>\$ 9,355,605</u>	<u>\$ 9,839,027</u>	<u>\$ 4,948,405</u>	<u>\$ 9,849,175</u>	<u>10,149,919</u>	<u>10,500,478</u>

## Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-2007</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-08</u>
Administrative Analyst	2.00	2.00	2.00	2.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Coomunity Service Officer	0.00	0.00	0.00	0.00	4.00
Community Service Officer/Custody Officer	3.00	3.00	3.00	3.00	0.00
Crime Analyst	0.00	0.00	0.00	0.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00	2.00
Executive Analyst\Crime Lab Prop Mgr.	1.00	1.00	1.00	1.00	0.00
Forensic Specialist	0.00	0.00	0.00	0.00	4.00
Forensic Supervisor	0.00	0.00	0.00	0.00	1.00
Identification Technician	4.00	4.00	4.00	4.00	0.00
Office Services Specialist II	1.00	1.00	1.00	1.00	0.00
Office Services Secretary	0.00	0.00	0.00	0.00	1.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00	0.00
Police Captain	1.00	1.00	1.00	1.00	1.00

Personnel Classification Detail

	Actual <u>2005-2006</u>	Budget <u>2006-2007</u>	Estimated <u>2006-2007</u>	Prior Est. <u>2007-2008</u>	Budget <u>2007-08</u>
Police Lieutenant	4.00	4.00	4.00	4.00	3.00
Police Officer	34.00	34.00	34.00	34.00	46.00
Police Sergeant	8.00	8.00	8.00	8.00	7.00
Sr Crime Analyst	0.00	0.00	0.00	0.00	1.00
TOTAL	<u>62.00</u>	<u>62.00</u>	<u>62.00</u>	<u>62.00</u>	<u>72.00</u>



	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	5,083,698	5,672,867	2,845,244	5,690,488	5,881,100	5,988,648
41200 Overtime	1,088,949	1,108,750	516,074	1,032,147	1,142,012	1,153,432
41300 Hourly Wages	160,969	194,896	32,004	64,008	200,743	200,743
41600 Compensated Absences	83,343	96,439	49,595	99,189	99,979	85,912
41700 Other Benefits	20,498	3,200	5,406	10,812	3,200	3,200
41800 Life Insurance	3,398	2,386	1,699	3,398	2,476	2,501
41900 Disability Insurance	16,846	19,681	8,566	17,133	20,164	7,980
42000 Vision Insurance	1,970	2,376	1,123	2,246	2,376	2,376
42100 Medical Insurance	428,003	384,000	256,233	512,466	384,000	474,353
42200 Dental Insurance	46,305	42,000	25,195	50,390	42,000	42,000
42300 Unemployment Insurance	6,237	5,673	3,392	6,785	5,881	5,940
42400 Compensation Insurance	576,396	676,862	313,145	626,291	734,232	612,735
42500 Medicare	65,996	53,270	34,911	69,821	54,868	61,867
42600 Social Security/PARS	-	2,534	-	-	2,610	2,610
42700 PERS Retirement	1,075,836	1,184,563	596,281	1,192,561	1,184,826	1,348,277
Total	<u>\$ 8,658,443</u>	<u>\$ 9,449,497</u>	<u>\$ 4,688,868</u>	<u>\$ 9,377,736</u>	<u>9,760,467</u>	<u>9,992,574</u>

## Maintenance &amp; Operation Detail

42800 Auto Allowance	360	390	130	390	390	390
42900 Uniform Allowance	64,467	73,725	37,801	73,725	73,725	73,725
43050 Repair Buildings & Grounds	110	54	-	54	54	54
43070 Lease Payments	459	459	2,139	459	459	459
43080 Rent	15,060	7,907	9,252	7,907	7,907	7,907
43090 Equipment Usage	-	-	96	-	-	-
43110 Contractual Services	66,965	77,028	23,950	77,028	77,028	77,028
43150 City Services	1,193	-	1,715	3,430	-	3,500
44100 Repairs to Equipment	3,773	3,897	-	3,897	3,897	3,897
44120 Repairs to Office Equipment	3,729	3,328	2,477	3,328	3,328	3,328
44250 Communications Maint	1,197	-	-	-	-	-
44300 Telephone	77,301	28,463	24,945	28,463	28,450	28,450

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44350 Vehicle Maintenance	103,581	57,877	59,654	119,308	57,877	125,998
44450 Postage	2,413	642	1,690	642	642	642
44500 Support of Prisoners	860	-	-	-	-	-
44550 Travel	56,345	17,801	14,476	17,801	17,736	17,736
44650 Training	13,637	12,599	6,283	12,599	12,599	12,599
44700 Computer Software	3,475	3,188	-	3,188	3,188	3,188
44750 Insurance & Surety Bonds	106,048	97,109	57,079	114,157	97,109	115,000
44800 Membership & Dues	1,832	1,796	160	1,796	1,796	1,796
45100 Books	679	41	-	41	41	41
45150 Furniture & Equipment	10,458	506	137	506	506	506
45170 Computer Hardware	12,415	4,882	1,612	4,882	4,882	4,882
45250 Office Supplies	23,920	15,859	8,568	15,859	15,859	15,859
45350 General Supplies	12,015	9,473	6,905	9,473	9,473	9,473
45400 Reports & Publications	10	-	-	-	-	-
45500 Fuel-Oil	36	-	-	-	-	-
46000 Depreciation	142,079	-	-	-	-	-
46900 Business Meetings	1,359	981	461	981	981	981
47000 Miscellaneous	337	465	12	465	465	465
47010 Discount Earned & Lost	(12)	-	(4)	-	-	-
48562 Compensation Ins-Temporary	-	-	0	-	-	-
Total	<u>\$ 726,102</u>	<u>\$ 418,470</u>	<u>\$ 259,537</u>	<u>\$ 500,379</u>	<u>418,392</u>	<u>507,904</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	8,449,846	9,466,113	4,635,667	9,271,333	9,669,058	9,573,679
Maintenance & Operation	1,167,611	725,204	531,661	1,061,741	575,170	1,201,126
Capital	-	-	2,627	2,627	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	(19,480)	(19,480)	-	(19,480)	(19,480)	-
Total	<u>\$ 9,597,977</u>	<u>\$ 10,171,837</u>	<u>\$ 5,169,955</u>	<u>\$ 10,316,222</u>	<u>10,224,748</u>	<u>10,774,805</u>

## Personnel Classification Detail

	Actual <u>2005-2006</u>	Budget <u>2006-2007</u>	Estimated <u>2006-2007</u>	Prior Est. <u>2007-2008</u>	Budget <u>2007-08</u>
Community Service Officer	0.00	0.00	0.00	0.00	3.00
Community Service Officer/Custody Officer	16.00	16.00	16.00	18.00	0.00
Customer Service Representative	0.00	0.00	0.00	0.00	0.00
Helicopter Mechanic	1.00	1.00	1.00	1.00	1.00
Jail Administrator	1.00	1.00	1.00	1.00	0.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00	1.00
Office Services Specialist II	1.00	1.00	1.00	1.00	0.00
PC Specialist	0.00	0.00	0.00	0.00	0.50
Police Captain	0.00	0.00	0.00	0.00	1.00
Police Communications Operator	0.00	0.00	0.00	0.00	22.00
Police Communication Shift Supervisor	0.00	0.00	0.00	0.00	4.00
Police Custody Shift Supervisor	5.00	5.00	5.00	5.00	0.00
Police Lieutenant	1.60	1.60	1.60	1.60	2.60
Police Officer	19.00	19.00	19.00	19.00	36.00
Police Sergeant	5.10	5.10	5.10	5.10	5.10
TOTAL	<u>50.70</u>	<u>50.70</u>	<u>50.70</u>	<u>52.70</u>	<u>76.20</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	5,388,961	6,105,329	3,017,914	6,035,829	6,204,514	6,263,496
41200 Overtime	523,018	591,550	248,519	497,039	609,296	609,296
41300 Hourly Wages	254,220	236,340	78,535	157,071	243,430	243,430
41600 Compensated Absences	89,348	103,791	53,717	107,434	108,027	92,206
41700 Other Benefits	15,249	4,650	12,883	25,766	4,650	4,650
41800 Life Insurance	3,706	2,066	1,660	3,320	2,123	2,123
41900 Disability Insurance	17,831	22,615	8,645	17,291	23,228	10,222
42000 Vision Insurance	2,368	3,300	1,042	2,084	3,300	3,300
42100 Medical Insurance	434,522	440,000	249,614	499,229	440,000	534,869
42200 Dental Insurance	44,618	45,000	24,675	49,351	45,000	45,000
42300 Unemployment Insurance	6,055	6,105	3,305	6,610	6,355	6,355
42400 Compensation Insurance	562,987	672,660	304,946	609,892	732,544	597,263
42500 Medicare	62,933	57,832	37,683	75,367	59,567	66,339
42600 Social Security/PARS	369	3,072	358	717	3,165	3,165
42700 PERS Retirement	1,043,661	1,171,803	592,168	1,184,336	1,183,859	1,091,965
Total	<u>\$ 8,449,846</u>	<u>\$ 9,466,113</u>	<u>\$ 4,635,667</u>	<u>\$ 9,271,333</u>	<u>9,669,058</u>	<u>9,573,679</u>
Maintenance & Operation Detail						
42800 Auto Allowance	2,840	2,676	244	2,676	2,676	2,676
42900 Uniform Allowance	79,745	81,600	41,483	81,600	81,600	81,600
43050 Repair Buildings & Grounds	7,522	3,492	-	3,492	3,492	3,492
43060 Utilities	15,410	16,000	6,901	16,000	16,000	16,389
43080 Rent	2,446	4,070	-	4,070	4,070	4,070
43110 Contractual Services	15,180	16,303	21,891	16,303	16,303	16,303
43150 City Services	1,420	-	208	416	-	500
44100 Repairs to Equipment	3,358	443	579	443	443	443
44120 Repairs to Office Equipment	2,575	2,624	2,315	2,624	2,624	2,624
44250 Communications Maint	9,417	2,170	394	2,170	2,170	2,170
44300 Telephone	41,812	9,625	19,700	9,625	9,621	9,621

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44350 Vehicle Maintenance	276,251	306,976	171,586	343,173	156,976	362,245
44450 Postage	771	413	222	413	413	413
44550 Travel	24,519	8,347	8,068	8,347	8,317	8,317
44600 Laundry & Towel Service	483	465	238	465	465	465
44650 Training	36,714	42,120	5,851	42,120	42,120	42,120
44700 Computer Software	1,176	-	-	-	-	-
44750 Insurance & Surety Bonds	182,278	169,060	113,492	226,984	169,060	230,000
44800 Membership & Dues	575	219	490	219	219	219
45050 Periodicals & Newspapers	187	276	837	276	276	276
45100 Books	172	26	75	26	26	26
45150 Furniture & Equipment	32,751	3,889	9,978	3,889	3,889	3,889
45170 Computer Hardware	6,465	5,598	450	5,598	5,598	5,598
45200 Maps & Blue Prints	118	-	-	-	-	-
45250 Office Supplies	7,622	5,163	3,535	5,163	5,163	5,163
45300 Small Tools	22	-	9	-	-	-
45350 General Supplies	8,403	38,332	791	38,332	38,332	38,332
45400 Reports & Publications	752	-	-	-	-	-
45450 Printing & Graphics	4,471	-	-	-	-	-
46000 Depreciation	396,238	-	121,000	242,000	-	358,858
46900 Business Meetings	3,507	2,062	1,203	2,062	2,062	2,062
47000 Miscellaneous	2,424	3,255	130	3,255	3,255	3,255
47010 Discount Earned & Lost	(9)	-	(10)	-	-	-
Total	<u>\$ 1,167,611</u>	<u>\$ 725,204</u>	<u>\$ 531,661</u>	<u>\$ 1,061,741</u>	<u>575,170</u>	<u>1,201,126</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	1,298,364	1,440,353	710,569	1,421,138	1,494,812	1,524,880
Maintenance & Operation	105,952	49,448	47,204	68,018	49,441	68,269
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 1,404,316</u>	<u>\$ 1,489,801</u>	<u>\$ 757,773</u>	<u>\$ 1,489,156</u>	<u>1,544,253</u>	<u>1,593,149</u>

Personnel Classification Detail

	<u>Actual</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-07</u>	<u>Estimated</u> <u>2006-2007</u>	<u>Prior Est.</u> <u>2007-2008</u>	<u>Budget</u> <u>2007-2008</u>
Asst. Police Chief	1.00	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	0.00	0.00	0.00	0.00
Office Services Supervisor	0.00	1.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>



	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	604,570	639,747	358,973	717,947	668,598	680,158
41200 Overtime	251,413	320,000	140,002	280,004	329,600	329,600
41300 Hourly Wages	135,162	158,244	51,192	102,384	162,991	162,991
41600 Compensated Absences	10,163	10,876	5,807	11,614	11,366	9,973
41700 Other Benefits	1,224	1,150	350	700	1,150	1,150
41800 Life Insurance	1,453	1,567	618	1,235	1,623	1,639
41900 Disability Insurance	3,960	4,504	1,748	3,496	4,687	3,495
42000 Vision Insurance	756	888	444	888	888	888
42100 Medical Insurance	52,578	52,000	30,154	60,308	52,000	61,035
42200 Dental Insurance	5,174	5,000	2,808	5,617	5,000	5,000
42300 Unemployment Insurance	980	640	508	1,017	669	676
42400 Compensation Insurance	90,534	108,467	46,923	93,845	118,023	106,319
42500 Medicare	9,242	4,531	4,755	9,510	4,667	5,359
42600 Social Security/PARS	1,338	2,057	463	926	2,119	2,119
42700 PERS Retirement	129,817	130,682	65,824	131,648	131,431	154,478
Total	<u>\$ 1,298,364</u>	<u>\$ 1,440,353</u>	<u>\$ 710,569</u>	<u>\$ 1,421,138</u>	<u>1,494,812</u>	<u>1,524,880</u>
Maintenance & Operation Detail						
42800 Auto Allowance	115	40	-	40	40	40
42900 Uniform Allowance	4,692	5,160	2,415	5,160	5,160	5,160
43110 Contractual Services	7,315	10,392	260	10,392	10,392	10,392
43150 City Services	3,363	-	1,541	3,083	-	3,100
44120 Repairs to Office Equipment	780	867	305	867	867	867
44300 Telephone	10,322	-	3,616	-	-	-
44350 Vehicle Maintenance	568	-	21	42	-	50
44450 Postage	354	115	170	115	115	115
44550 Travel	9,105	1,689	14,141	1,689	1,682	1,682
44600 Laundry & Towel Service	70	-	-	-	-	-
44650 Training	3,295	2,202	4,849	2,202	2,202	2,202
44700 Computer Software	1,352	1,523	-	1,523	1,523	1,523

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
44750 Insurance & Surety Bonds	16,657	1,822	8,633	17,267	1,822	17,500
44800 Membership & Dues	1,415	1,340	1,095	1,340	1,340	1,340
45050 Periodicals & Newspapers	208	923	127	923	923	923
45100 Books	566	189	74	189	189	189
45150 Furniture & Equipment	4,733	536	1,937	536	536	536
45170 Computer Hardware	5,053	1,949	515	1,949	1,949	1,949
45250 Office Supplies	20,432	3,713	3,311	3,713	3,713	3,713
45350 General Supplies	3,446	4,479	299	4,479	4,479	4,479
45400 Reports & Publications	562	-	-	-	-	-
45450 Printing & Graphics	-	-	188	-	-	-
46900 Business Meetings	10,553	10,370	3,594	10,370	10,370	10,370
47000 Miscellaneous	998	2,139	112	2,139	2,139	2,139
Total	<u>\$ 105,952</u>	<u>\$ 49,448</u>	<u>\$ 47,204</u>	<u>\$ 68,018</u>	<u>\$ 49,441</u>	<u>\$ 68,269</u>