

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

POLICE DEPARTMENT

ACTIVITIES		ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
11-331	Office of the Chief of Police	1,381,367	1,198,418	1,251,335	1,568,680
11-332	Human Resources	1,171,483	1,194,555	1,387,330	1,578,085
11-333	Traffic	5,074,750	5,669,137	5,980,805	8,319,000
11-334	Training Services	1,510,272	1,823,150	2,058,820	2,184,460
11-335	Professional Standards	968,710	1,021,755	900,585	936,905
11-337	Field Operations	35,513,580	36,721,038	38,074,345	37,300,975
11-338	Information Systems	1,757,634	1,888,999	2,206,085	2,508,070
11-339	Animal Services	687,975	866,464	989,235	1,000,370
11-340	District Investigations	4,087,587	4,585,593	4,879,260	3,836,990
11-341	Crimes Against Persons	5,139,718	5,306,717	5,582,435	7,075,195
11-342	Special Investigations	2,702,760	3,383,455	4,186,725	5,774,540
11-343	Property & Evidence	1,407,576	1,459,878	1,621,990	1,793,430
11-344	Forensic Services	1,508,344	1,686,702	1,627,020	1,953,115
11-345	Records Services	2,183,333	2,362,343	2,666,380	2,730,890
11-346	Communications	3,472,713	3,703,346	4,101,095	4,612,425
11-347	Vice	685,841	799,923	704,540	969,765
11-348	Fiscal & Budget	274,343	312,412	356,315	519,350
11-349	Jail Operations	12,321,230	12,894,773	13,817,065	14,873,935
11-350	Building & Facility	2,949,389	3,085,252	3,444,915	4,149,075
11-351	Police Debt Service	8,741,868	10,063,029	9,968,355	9,127,225
11-352	Regional Narcotic Suppression Program	1,365,046	1,085,559	1,620,905	964,420
11-353	Homeland Security & Crime Preventior	0	461	503,510	772,265
TOTAL		<u>94,905,519</u>	<u>101,112,959</u>	<u>107,929,050</u>	<u>114,549,165</u>
OPERATING EXPENSE		ACTUAL FY 04-05	ACTUAL FY05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100	Personnel	71,375,040	75,159,027	79,875,715	84,640,995
6200	Contractual	6,694,996	7,406,948	8,864,200	10,560,625
6300	Commodities	1,202,010	1,354,621	1,638,350	1,372,895
6500	Fixed Charges	6,773,266	6,992,813	7,520,780	8,035,710
6600	Capital	57,494	74,127	0	750,000
6700	Debt Service	903,863	901,198	903,380	61,715
6800	Interfund Transfers	7,898,850	9,224,225	9,126,625	9,127,225
TOTAL		<u>94,905,519</u>	<u>101,112,959</u>	<u>107,929,050</u>	<u>114,549,165</u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3390	Police Chief	1.00		1.00	
3360	Police Captain	3.00		3.00	
3350	Police Lieutenant	14.00		14.00	
3300	Police Sergeant	50.00		51.00	
3200	Police Officer	310.00		320.00	
3230	Jail Administrator	1.00		1.00	
3380	Technical Support Administrator	1.00		1.00	
3370	Police Communications Manager	1.00		1.00	
6190	Police Property & Facility Manager	1.00		1.00	
3860	Police Records Manager	1.00		1.00	
1970	Correctional Manager	2.00		2.00	
6290	Police Fiscal Officer	1.00		1.00	
780	Police Community Services Specialist	1.00		1.00	
3990	Crime/Research Analyst	5.00		5.00	
	Security Electronics Technician	0.00		1.00	

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

POLICE DEPARTMENT

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
1200	Management Aide	1.00		1.00	
0790	Police Investigative Specialist	11.00		12.00	
3800	Police Services Officer	7.00		7.00	
0801	Police Evidence & Supply Supervisor	2.00		2.00	
0799	Police Evidence & Supply Specialist	9.00		9.00	
1360	Forensic Supervisor	1.00		1.00	
7600	Firearms Examiner	1.00		1.00	
3980	Forensic Specialist II	2.00		2.00	
3970	Forensic Specialist I	10.00		10.00	
1100	Darkroom Technician	1.00		0.00	
1100	Police Photo/Video Specialist	0.00		1.00	
6180	Police Communications Supervisor	4.00		4.00	
3680	Police Service Dispatcher	31.00		31.00	
7660	Communications Services Officer	8.00		8.00	
7230	Police Records Supervisor	4.00		4.00	
7110	Lead Police Records Specialist	4.00		4.00	
7370	Senior Police Records Specialist	27.00		27.00	
0370	Correctional Supervisor	12.00		12.00	
1060	Systems Techician-WNT	0.00		1.00	
2939	Principal Management Analyst	1.00		1.00	
0310	Correctional Officer	86.00		86.00	
7628	Lead Correctional Records Specialist	4.00		4.00	
7650	Senior Correctional Records Specialist	17.00		17.00	
0990	Senior Systems Administrator	1.00		1.00	
6470	Systems Support Analyst	1.00		1.00	
1470	Senior Programmer Analyst	1.00		1.00	
0020	Micro Systems Technician	2.00		2.00	
0860	Traffic Services Specialist	1.00		1.00	
1270	Senior Parking Control Officer	2.00		2.00	
3900	Parking Control Officer	5.00		5.00	
3930	Animal Service Officer II	1.00		1.00	
3920	Animal Service Officer I	3.00		3.00	
7280	Senior Accounting Assistant	1.00		1.00	
7010	Accounting Assistant	2.00		2.00	
0140	Secretary to the Chief	1.00		1.00	
7310	Senior Legal Secretary	1.00		1.00	
7270	Secretary	1.00		1.00	
7210	Police Personnel Service Specialist	1.00		1.00	
7330	Senior Office Assistant	21.00		21.00	
7360	Senior Office Specialist	2.00		2.00	
6320	Video Technician	1.00		1.00	
3820	Rangemaster	2.00		2.00	
1620	Deputy City Attorney II	0.50		0.50	
	TOTAL GENERAL FUND	<u>685.50</u>	0.00	<u>699.50</u>	0.00
	SPECIAL REVENUE				
22-331	Police Athletic/Activities League	0.00		2.00	
74-244	Civic Center Security	8.00		8.00	
165-336	Traffic Offender Program	1.00		1.00	
	TOTAL SPECIAL REVENUE	<u>9.00</u>		<u>11.00</u>	
	TOTAL NON-GRANT POSITIONS	<u>694.50</u>	<u>0.00</u>	<u>710.50</u>	<u>0.00</u>
	GRANT FUNDED POSITIONS				
23-349	Inmate Welfare Fund	1.00		1.00	
26-340	Criminal Activity Fund - General	3.00		3.00	
125-334	UASI Grant	3.00	0.00	3.00	0.00
	TOTAL GRANT FUNDED	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>0.00</u>
	TOTAL ALL FUNDING SOURCES	<u>701.50</u>	<u>0.00</u>	<u>717.50</u>	<u>0.00</u>

GENERAL FUND

POLICE DEPARTMENT
Office of the Chief of Police

PROGRAM
011-331

Statement of Purpose

To provide leadership and direction that will ensure a safe and secure community at all levels.

SERVICE PROGRAM

Police Services

- * Bring community policing and problem solving to the next level, by using technology and crime analysis tools in a systematic way to address persistent crime problems
- * Work cooperatively with state and federal agencies through taskforces to provide anti-terrorism services and share criminal intelligence
- * Continue to provide effective strategies to reduce violent crimes
- * Work closely with the police management team to mentor future department leaders to ensure a smooth succession of command at all levels

Police and Community Partnership

- * Revitalize community support and involvement by working closely with community based organizations
- * Continue and improve the productive relationship with neighborhood associations
- * Work with local, state and federal agencies to reduce crime and signs of disorder in the community

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Office of the Chief of Police		Activity 331			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	717,167	598,396	733,975	908,195
6131	Salaries & Wages Temporary	165,048	169,910	0	0
6141	Salaries & Wages-Overtime	75,179	74,177	51,365	51,365
6151	Retirement Plan	107,370	97,455	157,670	186,895
6161	Medicare Insurance	7,614	5,485	5,830	5,450
6171	Employees Insurance	81,797	69,816	76,175	113,565
6172	Retiree Medical Insurance	1,155	2,050	2,930	5,975
6181	Compensation Insurance	<u>58,301</u>	<u>51,753</u>	<u>47,205</u>	<u>57,970</u>
	SUBTOTAL PERSONNEL	1,213,632	1,069,042	1,075,150	1,329,415
6211	Communications	5,675	3,903	2,850	3,500
6221	Training & Transportation	24,994	25,311	65,505	53,965
6251	Other Agency Services	4,933	8,513	2,930	6,500
6291	Other Contractual Services	<u>88,141</u>	<u>52,409</u>	<u>74,000</u>	<u>135,300</u>
	SUBTOTAL CONTRACTUAL	123,743	90,136	145,285	199,265
6391	Other Material & Supplies	<u>39,482</u>	<u>38,917</u>	<u>30,900</u>	<u>40,000</u>
	SUBTOTAL COMMODITIES	39,482	38,917	30,900	40,000
6511	Equipment Rental, City	<u>4,510</u>	<u>0</u>	<u>0</u>	<u>0</u>
	SUBTOTAL FIXED CHARGES	4,510	0	0	0
6641	Machinery & Equipment	<u>0</u>	<u>323</u>	<u>0</u>	<u>0</u>
	SUBTOTAL CAPITAL	0	323	0	0
	TOTAL	<u>1,381,367</u>	<u>1,198,418</u>	<u>1,251,335</u>	<u>1,568,680</u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3390	Police Chief	1.00		1.00	
3300	Police Sergeant	1.00		1.00	
3200	Police Officer	3.00		3.00	
1200	Management Aide	1.00		1.00	
0140	Secretary to the Police Chief	1.00		1.00	
7330	Senior Office Assistant	<u>2.00</u>		<u>2.00</u>	
	TOTAL	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>0.00</u>

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Human Resources					Activity	332
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	619,469	625,773	757,480	908,230	
6131	Salaries & Wages-Temporary	67,212	67,623	15,815	50,000	
6141	Salaries & Wages-Overtime	134,289	120,125	45,350	45,350	
6151	Retirement Plan	95,076	117,205	159,330	199,720	
6161	Medicare Insurance	5,832	7,595	3,600	9,400	
6171	Employees Insurance	68,978	67,966	72,110	108,180	
6172	Retiree Medical Insurance	947	1,188	3,720	4,755	
6181	Compensation Insurance	47,395	53,176	47,875	63,600	
6191	Other Personal Services	199	0	80,000	0	
	SUBTOTAL PERSONNEL	1,039,396	1,060,651	1,185,280	1,389,235	
6211	Communications	5,003	5,689	1,505	6,400	
6221	Training & Transportation	4,243	9,457	9,985	15,000	
6224	Travel for Investigation	3,549	970	5,000	5,000	
6231	Advertising	18,774	9,411	2,000	30,000	
6251	Other Agency Services	5,662	5,992	2,005	7,000	
6291	Other Contractual Services	63,775	71,380	157,405	75,000	
	SUBTOTAL CONTRACTUAL	101,006	102,899	177,900	138,400	
6391	Other Material & Supplies	12,445	15,365	20,000	20,000	
	SUBTOTAL COMMODITIES	12,445	15,365	20,000	20,000	
6511	Equipment Rental, City	15,641	15,640	4,150	30,450	
	SUBTOTAL FIXED CHARGES	15,641	15,640	4,150	30,450	
6641	Machinery & Equipment	2,010	0	0	0	
6661	Computer Software	984	0	0	0	
	SUBTOTAL CAPITAL	2,994	0	0	0	
	TOTAL	1,171,483	1,194,555	1,387,330	1,578,085	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3360	Police Captain	1.00		1.00	
3350	Police Lieutenant	1.00		1.00	
3400	Police Sergeant (1)	1.00		2.00	
3200	Police Officer	2.00		2.00	
7210	Police Personnel Service Specialist	1.00		1.00	
7330	Senior Office Assistant	2.00		2.00	
	TOTAL	8.00	0.00	9.00	0.00
(1)	Moved 1 from 11-337				

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Traffic		011-333		
Statement of Purpose				
<p><i>To ensure the safe and efficient flow of vehicular and pedestrian traffic through an integrated program of education and enforcement.</i></p> <p>The Traffic Division conducts investigations utilizing training and technology. Our objective is to maintain and improve traffic services as an essential element of the policing function in order to improve the quality of life in our community.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Completed installation of the Automated Red Light Enforcement Program * Participated in California OTS Seatbelt Mini-Grant Enforcement Campaign * Completed Police Enforcement portion of Public Works Department California OTS Pedestrian Grant * Replaced shotguns for all motorcycle officers * Presented an award winning Anti-DUI Exhibit at the Orange County Fair * Continued the Traffic Offender Program, focusing on Unlicensed and Suspended/Revoked Drivers * Obtained the Selective Traffic Enforcement Program grant through OTS * Continued the Nighttime Parking Enforcement Program 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue working the STEP grant focusing on aggressive drivers (Speed, red lights, seatbelts) * Expand motor coverage to weekends and swing shift * Continue the Nighttime Parking Enforcement Program * Continue the Bicycle Safety Training Program at Santa Ana Elementary Schools * Continue operation of the Automated Red Light Enforcement Program * Continue Anti-DUI Education using the multi-media trailer at Santa Ana high schools * Participate in OTS "Click it or Ticket" campaign to increase seatbelt usage 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
<u>Service Level</u>				
# of reported collisions	4,042	4,108	4,028	3,988
# of reported hit & run collisions	1,942	1,905	1,808	1,775
# of traffic violations	18,164	19,359	20,100	22,000
# of DUI arrests	577	1178	1,100	1,300
# of parking violations issued	79,583	107,785	108,000	110,000
<u>Effectiveness</u>				
% change in number of reported collisions *	2% increase	1.6% increase	1.9% decrease	1% decrease
# of collisions involving DUI arrests	389	353	338	320
* Percentages are approximate				

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Traffic		Activity 333			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	2,635,720	2,842,121	3,020,745	3,732,910
6131	Salaries & Wages-Temporary	421,624	37,648	57,210	50,000
6141	Salaries & Wages-Overtime	129,885	208,907	135,100	135,100
6151	Retirement Plan	448,082	533,697	647,195	742,065
6161	Medicare Insurance	30,736	32,427	28,390	40,695
6171	Employees Insurance	328,916	372,023	380,555	498,210
6172	Retiree Medical Insurance	1,442	1,315	2,585	15,560
6181	Compensation Insurance	225,630	212,666	202,395	265,415
	SUBTOTAL PERSONNEL	4,222,036	4,240,804	4,474,175	5,479,955
6211	Communications	6,447	6,026	6,830	6,000
6221	Training & Transportation	5,468	13,215	11,035	13,000
6251	Other Agency Services	2,120	263	820	500
6281	M&R Machinery & Equipment	0	392	0	0
6291	Other Contractual Services	389,153	967,794	1,011,400	2,300,200
	SUBTOTAL CONTRACTUAL	403,188	987,690	1,030,085	2,319,700
6391	Other Material & Supplies	28,354	37,658	46,940	40,000
	SUBTOTAL COMMODITIES	28,354	37,658	46,940	40,000
6511	Equipment Rental, City	421,172	402,985	429,605	479,345
	SUBTOTAL FIXED CHARGES	421,172	402,985	429,605	479,345
6641	Machinery & Equipment	0	0	0	0
	SUBTOTAL CAPITAL	0	0	0	0
	TOTAL	5,074,750	5,669,137	5,980,805	8,319,000

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3350	Police Lieutenant	1.00		1.00	
3300	Police Sergeant	3.00		3.00	
3200	Police Officer (1)	20.00		25.00	
0790	Police Investigative Specialist	1.00		1.00	
0860	Traffic Services Specialist	1.00		1.00	
1270	Senior Parking Control Officer	2.00		2.00	
3900	Parking Control Officer	5.00		5.00	
7330	Senior Office Assistant	4.00		4.00	
	TOTAL	37.00	0.00	42.00	0.00
(1)	Moved (5) from 11-337				

GENERAL FUND

POLICE DEPARTMENT	PROGRAM			
Training	011-334			
Statement of Purpose				
<p><i>To develop and provide high quality training programs designed to facilitate the delivery of effective, efficient and responsive police services to the community.</i></p> <p>The Training division continuously assesses the department's training needs, ensures compliance with state mandated training requirements, provides training to employees and maintains training records.</p>				
Accomplishments in FY 2005-06 and FY 2006-07				
<ul style="list-style-type: none"> * Field Training Manual was re-written extending the program from 17 weeks to 20. * 43 POST / STC certified training courses are in the Training Center's course catalog * Developed and presented six new POST / STC certified training courses * Presented over 25,000 hours of training * Replaced the two FAAC Driving Simulators * Upgraded the upper and lower range target systems * Certified over 200 patrol personnel in the use of the X26 TASER 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Upgrade / Replace the department's video equipment and editing studio * Construct a Simunition shoot house * Develop and present 16-hour POST approved ACT program * Increase the Training Center's net revenue by 10% * Increase the number of in-house training videos by 10% * Work in conjunction with the FBI to develop the outdoor range at the former Tustin Air Base 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of onsite POST trng hrs - SAPD Personnel	6,792	6,056	7,500	7,700
# of onsite POST trng hrs - Outside Personnel	3,168	1,481	1,500	1,600
# of S.A.P.D. employees attending	454	542	565	575
# of outside agency employees attending	374	146	180	190
# of onsite STC training hrs - SAPD Jail Personnel	4,034	6,404	6,500	6,500
# of onsite Jail employees attending	626	587	408	410
# of video productions produced	15	15	15	17
# Non-POST training hrs - all personnel	8,161	8,685	8,750	8,800
Effectiveness				
% POST compliance rate	100%	100%	100%	100%
% STC compliance rate	100%	100%	100%	100%

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Training Services		Activity 334			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 06-07
6111	Salaries & Wages-Regular	910,593	1,128,017	1,167,540	1,222,800
6131	Salaries & Wages Temporary	0	7,098	0	5,000
6141	Salaries & Wages-Overtime	23,490	24,893	20,800	20,800
6151	Retirement Plan	133,908	204,612	231,075	247,255
6161	Medicare Insurance	9,818	13,287	13,160	13,920
6171	Employees Insurance	107,853	141,974	131,075	154,325
6172	Retiree Medical Insurance	835	757	2,040	5,545
6181	Compensation Insurance	<u>60,956</u>	<u>83,356</u>	<u>83,470</u>	<u>93,655</u>
	SUBTOTAL PERSONNEL	1,247,454	1,603,994	1,649,160	1,763,300
6211	Communications	2,497	1,818	1,685	3,500
6221	Training & Transportation	49,795	42,450	29,170	71,950
6222	Training & Tuition	34,501	35,470	68,305	40,000
6251	Other Agency Services	1,130	435	1,755	1,200
6291	Other Contractual Services	<u>63,365</u>	<u>43,114</u>	<u>140,735</u>	<u>130,000</u>
	SUBTOTAL CONTRACTUAL	151,287	123,287	241,650	246,650
6391	Other Material & Supplies	<u>97,694</u>	<u>82,028</u>	<u>135,130</u>	<u>130,130</u>
	SUBTOTAL COMMODITIES	97,694	82,028	135,130	130,130
6511	Equipment Rental, City	<u>13,838</u>	<u>13,840</u>	<u>32,880</u>	<u>44,380</u>
	SUBTOTAL FIXED CHARGES	13,838	13,840	32,880	44,380
6641	Machinery & Equipment	0	0	0	0
6661	Computer Software	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	SUBTOTAL CAPITAL	0	0	0	0
	TOTAL	<u>1,510,272</u>	<u>1,823,149</u>	<u>2,058,820</u>	<u>2,184,460</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3350	Police Lieutenant	1.00		1.00	
3300	Police Sergeant	2.00		2.00	
3200	Police Officer	5.00		5.00	
3820	Rangemaster	2.00		2.00	
0370	Correctional Supervisor	1.00		1.00	
6320	Video Technician	1.00		1.00	
7330	Senior Office Assistant	<u>1.00</u>		<u>1.00</u>	
	TOTAL	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>	<u>0.00</u>

GENERAL FUND

POLICE DEPARTMENT Professional Standards	PROGRAM 011-335			
Statement of Purpose				
<p><i>To help ensure organizational integrity through professional, objective and thorough internal investigations and organizational audits.</i></p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Provided training for department supervisors on administrative investigations and administrative report writing * Developed two Bureau Orders for Professional Standards * Internal Affairs database has been updated and improved * Secured services from Net Transcripts Inc. for transcription services * Established one point of review for all administrative investigations/developed new UOF report form * The division has continued to assist supervisors and managers with administrative investigations * Audits have been completed regarding narcotics, money, MCT, Internet, Gun Library, Jail UOF Reporting 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue with a proactive and balanced approach to organizational audits * Continue to provide quarterly roll-call training for Patrol and Jail Division Supervisors * Work towards the implementation of Lexipol Department Policies * Complete Administrative Report Writing training for all Field Operations Bureau Supervisors * Continue to review use of force incidents to identify potential liability and/or training issues 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Level				
# of IA investigations completed within 90 days	70%	51%	70%	70%
# of audits:				
MCT	1	1	1	1
Evidence	2	2	1	2
Internet/E-mail	NA	1	1	1
Other	NA	1	3	3
# of supervisors receiving Roll-Call training	NA	154	185	185
# of Pitchess Motions	28	43	50	55
# of Civil Claims	52	50	60	65

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Professional Standards					Activity	335
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	669,255	688,234	622,145	593,135	
6131	Salaries & Wages Temporary	0	9,898	0	29,000	
6141	Salaries & Wages-Overtime	28,456	29,774	19,950	19,950	
6151	Retirement Plan	128,021	133,851	123,840	129,265	
6161	Medicare Insurance	5,082	6,703	7,375	7,050	
6171	Employees Insurance	65,127	68,807	55,025	75,425	
6172	Retiree Medical Insurance	253	829	1,325	2,835	
6181	Compensation Insurance	47,347	58,313	38,560	41,715	
	SUBTOTAL PERSONNEL	943,543	996,409	868,220	898,375	
6211	Communications	3,664	3,359	2,935	3,480	
6221	Training & Transportation	1,793	1,901	6,260	6,260	
6251	Other Agency Services	1,431	1,606	3,010	2,000	
6291	Other Contractual Services	1,232	1,055	240	7,000	
	SUBTOTAL CONTRACTUAL	8,120	7,921	12,445	18,740	
6391	Other Material & Supplies	6,224	6,401	7,195	6,900	
	SUBTOTAL COMMODITIES	6,224	6,401	7,195	6,900	
6511	Equipment Rental, City	10,824	10,825	12,725	12,890	
	SUBTOTAL FIXED CHARGES	10,824	10,825	12,725	12,890	
6641	Machinery & Equipment	0	199	0	0	
	SUBTOTAL CAPITAL	0	199	0	0	
	TOTAL	968,710	1,021,755	900,585	936,905	
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
3300	Police Sergeant	3.00		3.00		
3200	Police Officer	1.00		1.00		
7310	Sr Legal Secretary	1.00		1.00		
1620	Deputy City Attorney II	0.50		0.50		
	TOTAL	5.50	0.00	5.50	0.00	

GENERAL FUND

POLICE DEPARTMENT Human Resources	PROGRAM 011-332			
Statement of Purpose				
<i>To provide effective and responsive human resource management, recruitment, and personnel related functions which support the Police Department's mission and organizational goals.</i>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Completed writing a "respiratory" policy * Implemented an Injury & Illness Prevention Program * Hired six female Police Officers, three of which were bilingual Police Officers * Began publishing a monthly HR Newsletter * Hosted 5 health awareness seminars & 1 financial seminar for police employees * Expanded the recruitment of sworn officers to include non-bilingual police recruits * 28% reduction in reportable industrial injuries * Implemented the Santa Ana Police Department Voluntary Fitness Program * Improved workplace awareness through quarterly Safety Committee Meetings * Increased Police Chaplain Program by three Chaplains 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Full Implementation of Line of Duty Death Policy * Research, develop and implement a 5 year Recruitment Strategy * Hire two additional female Police Officers to achieve 8% of sworn personnel * Develop a designated Recruitment Team * Facilitate the fourth session of the Santa Ana Police Department Voluntary Fitness Program * Increase involvement in local community-based recruitment forums * Develop and implement a Cadet Career Development Program * Continue to recruit for non-bilingual sworn police recruits as needed 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of applicants tested (total)	1,453	959	1,100	1,100
# of applicants tested (sworn)	145	453	N/A	N/A
# of applicants tested (civilian)	1,308	506	N/A	N/A
# of background checks completed	159*	115*	150	150
# of recruitment/job fairs attended	19	6	15	20
Efficiency				
# of hours to complete a background investigation (avg. of actual time worked)	40	40	40	40
Effectiveness				
# of sworn position filled	98%	100%	100%	100%
# of non-sworn position filled	98%	96%	98%	98%
# of female bilingual officers hired	3	3	4	2
	*112 withdraws	*98 withdraws		

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Field Operations		011-337		
Statement of Purpose				
<i>To provide effective police services to the community using a community-oriented policing approach.</i>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Implemented a formal recognition process for patrol officers who apprehend auto theft suspects * Patrol officers apprehended 256 auto theft suspects * 26% reduction in reported auto thefts * Facilitated the first Parent Academy in the Northeast District * Implemented a comprehensive 4th of July illegal fireworks program * Opened "Kidworks" Community Outreach Center in the Southcoast District * Revised and implemented the Field Operations 3/12 scheduling policy * Increased Traffic Division staffing by (5) motor officers to participate in Traffic Safety Grant 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Implement a process to disseminate Stat Trac information to roll call on a daily basis * Ensure minimum staffing of (4) directed patrol officers in each district * Develop and implement a mentoring program for newly promoted commanders * Ensure active participation in the Traffic Enforcement Grants; DUI enforcement * Seek federal funding for joint partnership with WebWiseKids to teach online safety to Santa Ana youths * Expand "Kidworks" Community Outreach Centers to (2) more sites within the Southcoast District * Provide succession/career development training to commanders through advanced management/leadership courses 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of calls for services	161,702	165,583	165,200	164,000
# of arrests	13,432	12,847	13,000	130,000
# of K-9 high risk searches	615	Not available	500	500
Efficiency				
% of emergency calls for service responded to in under 9 minutes	79%	79%	79%	80%
Effectiveness				
# of patrol officer hours saved by use of K-9	1,152	5,000	5,000	5,000
% of felony cases filed	94%	95%	95%	96%

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Field Operations					Activity	337
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	20,012,055	19,915,145	20,752,280	20,145,545	
6113	Salaries Retirement	516,043	626,418	543,445	600,000	
6131	Salaries & Wages Temporary	57,499	57,055	29,930	65,000	
6141	Salaries & Wages-Overtime	1,141,509	1,720,288	1,233,975	733,975	
6151	Retirement Plan	3,984,308	4,043,414	5,075,060	4,347,170	
6161	Medicare Insurance	239,186	246,107	220,690	232,305	
6171	Employees Insurance	2,285,827	2,481,701	2,334,525	2,593,005	
6172	Retiree Medical Insurance	344	311	9,270	90,460	
6181	Compensation Insurance	1,572,333	1,638,839	1,609,080	1,655,520	
	SUBTOTAL PERSONNEL	29,809,104	30,729,278	31,808,255	30,462,980	
6201	Utilities	4,163	5,775	4,795	4,000	
6211	Communications	34,318	38,637	19,300	48,780	
6221	Training & Transportation	29,251	46,674	43,095	50,050	
6251	Other Agency Services	1,328	1,746	2,510	1,200	
6291	Other Contractual Services	101,195	100,284	223,360	406,460	
6294	Building Leases	5,516	5,501	0	0	
	SUBTOTAL CONTRACTUAL	175,773	198,617	293,060	510,490	
6391	Other Material & Supplies	22,651	43,859	17,790	20,000	
	SUBTOTAL COMMODITIES	22,651	43,859	17,790	20,000	
6511	Equipment Rental, City	1,838,614	1,859,230	1,835,170	1,940,170	
6521	Liability Insurance	3,661,290	3,880,970	4,113,830	4,360,660	
6571	Buildings Rental	5,875	5,875	6,240	6,675	
	SUBTOTAL FIXED CHARGES	5,505,779	5,746,075	5,955,240	6,307,505	
6641	Machinery & Equipment	0	0	0	0	
6661	Computer Software	274	1,574	0	0	
	SUBTOTAL CAPITAL	274	1,574	0	0	
6771	Capitalized Lease Obligations	0	1,635	0	0	
	SUBTOTAL DEBT SERVICE	0	1,635	0	0	
	TOTAL	<u>35,513,580</u>	<u>36,721,038</u>	<u>38,074,345</u>	<u>37,300,975</u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3360	Police Captain	1.00		1.00	
3350	Police Lieutenant (1)	6.00		7.00	
3300	Police Sergeant (2)	26.00		25.00	
3200	Police Officer (3)	199.00		186.00	
3800	Police Service Officer	5.00		5.00	
7330	Senior Office Assistant	1.00		1.00	
	TOTAL	<u>238.00</u>	<u>0.00</u>	<u>225.00</u>	<u>0.00</u>
	(1) Moved 1 from 11-353				
	(2) Moved 1 from 11-340; 1 to 11-332; 1 to 11-353				
	(3) Moved 5 to 11-333; 1 to 11-338; 1 to 11-340; 2 to 11-343; 1 to 11-344; 2 to 11-348; 1 to 11-353				

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Information Systems		011-338		
Statement of Purpose				
<i>Provide crime analysis and information systems support services to over 700 end users.</i>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Continued installation of new Positron CAD (Computer Aided Dispatch) system * Continued implementation of a wireless network funded through COPS 98 Grant * Completed the JMS (Jail Management System) integration * Continued CMS (Case Management System) implementation * Completed purchase of JLT in-car computer system for all police vehicles * Continued implementation of automated booking solution (Visiphor) * Completed RFP process for "Empowering Field Officers with Technology" from COPS Tech Grant 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Complete Positron CAD installation, configuration and training * Complete implementation of Most Wanted Data Base to all effected bureaus * Continue to upgrade or replace computer related equipment that has reached its end-of-life cycle * Implement "Empowering Field Officers with Technology" from COPS Tech Grant * Complete wireless network implementation * Continue to improve in-car wireless capabilities for first responders * Complete implementation of 4.9 GHZ Ad-Hoc Wireless Network within first responder vehicles 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level % of 24-hour computer services & support	100%	90%	92%	100%
Efficiency % of time information system was available	99%	99%	99%	99%
% of time technical support provided	100%	100%	100%	100%

GENERAL FUND

POLICE DEPARTMENT Information Systems		FUND Activity			11 338
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	1,037,192	1,163,771	1,259,510	1,320,605
6131	Salaries & Wages Temporary	3,870	4,523	7,990	0
6141	Salaries & Wages Overtime	8,433	20,223	30,675	30,675
6151	Retirement Plan	79,780	156,540	193,000	219,230
6161	Medicare Insurance	8,676	11,740	11,045	10,045
6171	Employees Insurance	111,872	133,883	135,240	154,060
6172	Retiree Medical Insurance	2,644	2,998	3,860	8,120
6181	Compensation Insurance	<u>36,972</u>	<u>50,701</u>	<u>43,795</u>	<u>39,225</u>
	SUBTOTAL PERSONNEL	1,289,438	1,544,379	1,685,115	1,781,960
6211	Communications	4,653	5,418	2,340	6,500
6221	Training & Transportation	12,229	14,354	13,600	14,910
6251	Other Agency Services	360	700	6,470	1,000
6291	Other Contractual Services	<u>355,268</u>	<u>247,688</u>	<u>650,020</u>	<u>650,020</u>
	SUBTOTAL CONTRACTUAL	372,510	268,160	672,430	672,430
6391	Other Material & Supplies	<u>60,460</u>	<u>40,277</u>	<u>39,700</u>	<u>39,700</u>
	SUBTOTAL COMMODITIES	60,460	40,277	39,700	39,700
6511	Equipment Rental, City	<u>14,815</u>	<u>16,165</u>	<u>41,490</u>	<u>13,980</u>
	SUBTOTAL FIXED CHARGES	14,815	16,165	41,490	13,980
6641	Machinery & Equipment	5,668	10,490	0	0
6661	Computer Software	<u>14,743</u>	<u>9,527</u>	<u>0</u>	<u>0</u>
	SUBTOTAL CAPITAL	20,411	20,017	0	0
	TOTAL	<u>1,757,634</u>	<u>1,888,998</u>	<u>2,438,735</u>	<u>2,508,070</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3380	Technology Support Administrator	1.00		1.00	
3300	Police Sergeant	2.00		2.00	
3200	Police Officer (1)	1.00		2.00	
0990	Senior Systems Administrator	1.00		1.00	
6470	Systems Support Analyst	1.00		1.00	
1470	Senior Programmer Analyst	1.00		1.00	
3990	Crime/Research Analyst	4.00		4.00	
1060	Systems Technician-WNT (2)	0.00		1.00	
0020	Micro Systems Technician	<u>2.00</u>		<u>2.00</u>	
	TOTAL	<u>13.00</u>	<u>0.00</u>	<u>15.00</u>	<u>0.00</u>
(1)	Moved 1 from 11-337				
(2)	Added 1 new position				

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Animal Services		011-339		
Statement of Purpose				
<p><i>To ensure the public safety, promote the health and welfare of animals, and provide for a safe and healthy environment for people and their pets through educational outreach and law enforcement.</i></p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Ordered new Animal Services van * Adoption events held every other Sunday at Petco stores in Santa Ana * Education courses were taught at businesses and other venues * Formed agreement w/City of SA for use of Spay/Neuter penalties to fund surgeries * Obtained CDBG Funding for Spay/Neuter Program via nonprofit partner SAFA * Held monthly section meetings for training A/S personnel * Created and presented Avian Influenza presentation for roll calls and South Coast Advisory Board * Tested to fill ASO II Supervisor position 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue Pet Amigos program in SAUSD * Secure additional grant money to continue offering free spay/neutering * Seek CDBG funding for spay/neuter and bite prevention * Seek contract between City of SA and SAFA to provide spay/neuter funding * Add donation box to license renewal forms to generate revenue * Fill ASO II position and train new supervisor 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of service calls handled	10,869	8,548	14000	8,700
# of enforcement actions taken	569	1,080	500	828
# of animal impounds	3,701	3,985	3000	3,500
# of animals adopted/rescued	1,146	1,612	1,250	1,600
# of educational presentations given	157	72	55	40
# of adoption events held	38	24	35	24
# of telephone calls handled	9,521	9,238	8,730	9,000

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Animal Services		Activity 339			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	246,375	262,174	290,055	293,295
6131	Salaries & Wages-Temporary	69,896	73,851	78,190	75,000
6141	Salaries & Wages-Overtime	5,843	7,806	4,055	4,055
6151	Retirement Plan	2,348	20,566	26,685	25,865
6161	Medicare Insurance	4,626	4,992	4,195	4,225
6171	Employees Insurance	40,992	48,221	50,605	58,755
6172	Retiree Medical Insurance	289	335	375	1,635
6181	Compensation Insurance	27,984	32,273	32,540	34,265
	SUBTOTAL PERSONNEL	398,353	450,218	486,700	497,095
6211	Communications	1,530	2,149	2,840	1,600
6221	Training & Transportation	661	590	450	600
6251	Other Agency Services	207	269	145	200
6291	Other Contractual Services	235,207	365,329	440,635	441,670
6294	Building Leases	0	0	0	0
	SUBTOTAL CONTRACTUAL	237,605	368,337	444,070	444,070
6391	Other Material & Supplies	8,386	4,278	9,275	9,275
	SUBTOTAL COMMODITIES	8,386	4,278	9,275	9,275
6511	Equipment Rental, City	43,631	43,631	49,190	49,930
	SUBTOTAL FIXED CHARGES	43,631	43,631	49,190	49,930
	TOTAL	687,975	866,464	989,235	1,000,370

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3930	Animal Service Officer II	1.00		1.00	
3920	Animal Service Officer I	3.00		3.00	
7360	Senior Office Specialist	1.00		1.00	
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>0.00</u>

GENERAL FUND

POLICE DEPARTMENT	PROGRAM			
District Investigations	011-340			
Statement of Purpose				
<p><i>To apprehend and prosecute criminals through professional and comprehensive criminal investigation, recover and return of stolen property, and the recognition and solution of persistent community problems.</i></p> <p>The District Investigations Division is responsible for the investigation of all robberies, burglaries, vehicle thefts, selected assaults and all thefts. In addition, the division investigates major fraud, credit card crimes, identity thefts and forgeries. The division coordinates court appearances and prosecution of criminals, reviews crime reports and tracks criminal cases.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Proactive efforts by Auto Theft Detectives contributed to a significant reduction in auto theft crimes * Continued to utilize Stat-Trac crime analysis information to assist in the investigation of crimes * The new District Investigations' training manual has been implemented * Detectives investigated several sensitive and high profile incidents and crime series * The Graffiti Task Force has been reassigned to the Crimes Against Persons Division to better coordinate investigations with Gang Detectives 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Implement the DNA Property Crimes Program with the Forensics Lab and the Orange County District Attorney's Office * Division Detectives will continue to conduct proactive investigations to arrest serial criminals and increase recovery of stolen property * Cross-train a minimum of five Patrol Officers during the year utilizing the District Investigations' Training manual 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of cases filed by the District Attorney's Office	9,486	9,532	9,610	9,585
# of cases presented to D.A. by Prosecution Unit	10,200	10,250	10,207	10,260
\$ value of stolen property recovered	1,325,000	1,350,000	1,351,000	1,146,000
Efficiency				
% rate for criminal filings	93%	93%	93%	93%
# of monthly investigator case assignments	18	17	31	30

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
District Investigations		Activity 340			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	2,835,251	3,045,983	3,096,760	2,463,725
6131	Salaries & Wages-Temporary	30,104	41,214	37,580	60,000
6141	Salaries & Wages-Overtime	81,605	141,819	90,720	90,720
6151	Retirement Plan	471,148	575,380	639,345	340,585
6161	Medicare Insurance	26,190	31,984	28,705	33,035
6171	Employees Insurance	328,909	372,604	365,665	442,570
6172	Retiree Medical Insurance	2,019	1,844	3,230	13,815
6181	Compensation Insurance	<u>176,887</u>	<u>222,463</u>	<u>198,705</u>	<u>224,845</u>
	SUBTOTAL PERSONNEL	3,952,113	4,433,291	4,460,710	3,669,295
6211	Communications	5,248	7,331	4,400	8,300
6221	Training & Transportation	13,130	19,950	21,310	28,000
6224	Travel for Investigation	0	3,172	1,500	4,000
6251	Other Agency Services	1,943	397	1,145	500
6291	Other Contractual Services	<u>10,101</u>	<u>16,104</u>	<u>16,830</u>	<u>23,700</u>
	SUBTOTAL CONTRACTUAL	30,422	46,954	45,185	64,500
6391	Other Material & Supplies	<u>17,845</u>	<u>19,307</u>	<u>10,130</u>	<u>20,000</u>
	SUBTOTAL COMMODITIES	17,845	19,307	10,130	20,000
6511	Equipment Rental, City	<u>87,207</u>	<u>81,215</u>	<u>130,585</u>	<u>83,195</u>
	SUBTOTAL FIXED CHARGES	87,207	81,215	130,585	83,195
6641	Machinery & Equipment	<u>0</u>	<u>4,826</u>	<u>0</u>	<u>0</u>
	SUBTOTAL CAPITAL	0	4,826	0	0
	TOTAL	<u>4,087,587</u>	<u>4,585,593</u>	<u>4,646,610</u>	<u>3,836,990</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3350	Police Lieutenant	1.00		1.00	
3300	Police Sergeant (1)	3.00		2.00	
3200	Police Officer (2)	22.00		18.00	
3990	Crime/Research Analyst (3)	1.00		0.00	
0790	Police Investigative Specialist (4)	6.00		4.00	
7270	Secretary	1.00		1.00	
7330	Senior Office Assistant	<u>5.00</u>		<u>5.00</u>	
	TOTAL	<u>39.00</u>	<u>0.00</u>	<u>31.00</u>	<u>0.00</u>
(1)	Moved 1 to 11-337				
(2)	Moved 4 to 11-341; 1 to 11-342; 1 from 11-337				
(3)	Moved 1 to 11-342				
(4)	Moved 2 to 11-341				

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Crimes Against Persons		011-341		
Statement of Purpose				
<p><i>The Crimes Against Persons Division is dedicated to building partnerships and working in collaboration to protect the community through the effective investigation of crimes, apprehension of criminals, and assistance to crime victims and their families.</i></p> <p>The Crimes Against Persons Division investigates homicides, felonious assaults, child abuse, domestic violence, sexual assaults, gang crimes, kidnapping, missing persons, hate crime as well as threats and weapons violations. The Division is responsible for registering and tracking habitual sexual offenders, provides diversionary programs for youthful offenders, and facilitates counseling for crime victims and their families.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Increased communication between bureaus and the sharing of intelligence information between divisions * Dedicated one full time detective and one part time detective to the creation of a cold case detail * Aggressively pursued grant funding for gang enforcement * Utilized technology to streamline investigations and provide resources to detectives * Arrested 41 individuals for murder * Proactively monitored and investigated registered sex offenders living in Santa Ana and added Megan's Law access for the community on the Police Department web-page * Established a cross-training program to provide intermediate and advanced skills to officers * Focused gang suppression resources towards prosecution of T.A.R.G.E.T. Program offenders 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Convert video and audio recording systems from analog to digital * Complete Gang Recognition Specialist training for (10) patrol officers * Implement the cross-training program to provide intermediate and advanced skills to officers * Establish quarterly Investigations Bureau meetings to include: Employee of the Quarter recognition, inter-bureau cross training and roundtable discussion of ongoing projects and investigations * Implement the Graffiti Trackers program 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of cases assigned	5,355	5,380	5,410	5,450
# of arrests	614	436	675	700
# of juvenile referrals	350	170	350	400
# of missing persons	1,789	1,755	1,800	1,800
Efficiency				
% of investigations began within 5 days	90%	90%	90%	92%
% of victims contacted within 10 days of case assignments	92%	92%	94%	95%
Effectiveness				
% of arrest to complaints	95%	95%	95%	95%

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Crimes Against Persons					Activity	341
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	3,202,138	3,108,677	3,411,465	4,459,475	
6131	Salaries & Wages-Temporary	46,251	57,089	102,240	100,000	
6141	Salaries & Wages-Overtime	422,902	616,794	271,245	171,245	
6151	Retirement Plan	589,593	605,606	771,695	1,073,555	
6161	Medicare Insurance	35,319	35,963	29,230	47,190	
6171	Employees Insurance	357,361	361,749	370,260	512,710	
6172	Retiree Medical Insurance	1,016	937	3,675	25,000	
6181	Compensation Insurance	<u>247,011</u>	<u>255,572</u>	<u>241,635</u>	<u>298,535</u>	
	SUBTOTAL PERSONNEL	4,901,591	5,042,387	5,201,445	6,687,710	
6211	Communications	11,354	11,649	6,655	12,700	
6221	Training & Transportation	10,521	20,956	13,415	33,000	
6224	Travel for Investigation	14,301	23,290	1,500	15,000	
6251	Other Agency Services	55	415	2,525	500	
6291	Other Contractual Services	<u>65,276</u>	<u>68,079</u>	<u>141,525</u>	<u>80,000</u>	
	SUBTOTAL CONTRACTUAL	101,508	124,389	165,620	141,200	
6391	Other Material & Supplies	<u>11,084</u>	<u>11,488</u>	<u>9,000</u>	<u>33,420</u>	
	SUBTOTAL COMMODITIES	11,084	11,488	9,000	33,420	
6511	Equipment Rental, City	<u>125,536</u>	<u>125,765</u>	<u>206,370</u>	<u>212,865</u>	
	SUBTOTAL FIXED CHARGES	125,536	125,765	206,370	212,865	
6661	Computer Software	<u>0</u>	<u>2,688</u>	<u>0</u>	<u>0</u>	
	SUBTOTAL CAPITAL	0	2,688	0	0	
	TOTAL	<u><u>5,139,718</u></u>	<u><u>5,306,717</u></u>	<u><u>5,582,435</u></u>	<u><u>7,075,195</u></u>	
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
3360	Police Captain	1.00		1.00		
3350	Police Lieutenant	1.00		1.00		
3300	Police Sergeant (1)	3.00		4.00		
3200	Police Officer (2)	25.00		39.00		
0790	Police Investigative Specialist (3)	3.00		5.00		
7330	Senior Office Assistant	<u>3.00</u>		<u>3.00</u>		
	TOTAL	<u><u>36.00</u></u>	<u><u>0.00</u></u>	<u><u>53.00</u></u>	<u><u>0.00</u></u>	
(1)	Added 1 new position					
(2)	Moved 4 from 11-340; added 10 new positions					
(3)	Moved 2 from 11-340					

GENERAL FUND

POLICE DEPARTMENT Special Investigations	PROGRAM 011-342																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%; background-color: #e0e0e0; padding: 2px;">Statement of Purpose</td> <td style="padding: 5px;"> <p><i>To respond to community concerns of drug trafficking and related criminal activities.</i></p> <p>This is accomplished through enforcement strategies, seizure of illegally gained assets and promotion of community awareness in drug enforcement and by investigating and arresting career criminals.</p> </td> </tr> <tr> <td style="background-color: #e0e0e0; padding: 2px;">Accomplishments in FY 2005-06 & FY 2006-07</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> * Identified and prosecuted mid-level drug dealers and major narcotic violators * Seized assets from mid-level drug dealers and major narcotic violators * Implemented a multi-agency task force with the FBI, ATF, State Parole, U.S. Attorney's Office & U.S. Marshals to identify and prosecute career criminal enterprises * Seized \$2,901,283 in U.S. currency and \$2,375,000 in property and vehicles * Reduced crime perpetrated by career criminals/parolees by sending 176 criminals back to jail * Strike Force Team handled over 100 deployments and helped to remove over 300 felons from the streets * Special Investigations detectives made 1,161 misdemeanor arrests and 760 felony arrests </td> </tr> <tr> <td style="background-color: #e0e0e0; padding: 2px;">Action Plan for FY 2007-08</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> * Continue working with Federal, State & local law enforcement agencies in identifying & prosecuting mid-level & major narcotic violations and money laundering operations * Continue using new technology as a means to impact narcotic trafficking and money laundering * Continue working with Field Operations in identifying street-level narcotic dealers * Continue investigating crimes committed by career criminals * Continue complex investigations surrounding criminal enterprises * Increase violent crime enforcement with arrests by 7% * Increase use of electronic surveillance equipment * Improve the working relationship with Crime Analysis Unit to identify sources of criminal activity </td> </tr> </table>		Statement of Purpose	<p><i>To respond to community concerns of drug trafficking and related criminal activities.</i></p> <p>This is accomplished through enforcement strategies, seizure of illegally gained assets and promotion of community awareness in drug enforcement and by investigating and arresting career criminals.</p>	Accomplishments in FY 2005-06 & FY 2006-07	<ul style="list-style-type: none"> * Identified and prosecuted mid-level drug dealers and major narcotic violators * Seized assets from mid-level drug dealers and major narcotic violators * Implemented a multi-agency task force with the FBI, ATF, State Parole, U.S. Attorney's Office & U.S. Marshals to identify and prosecute career criminal enterprises * Seized \$2,901,283 in U.S. currency and \$2,375,000 in property and vehicles * Reduced crime perpetrated by career criminals/parolees by sending 176 criminals back to jail * Strike Force Team handled over 100 deployments and helped to remove over 300 felons from the streets * Special Investigations detectives made 1,161 misdemeanor arrests and 760 felony arrests 	Action Plan for FY 2007-08	<ul style="list-style-type: none"> * Continue working with Federal, State & local law enforcement agencies in identifying & prosecuting mid-level & major narcotic violations and money laundering operations * Continue using new technology as a means to impact narcotic trafficking and money laundering * Continue working with Field Operations in identifying street-level narcotic dealers * Continue investigating crimes committed by career criminals * Continue complex investigations surrounding criminal enterprises * Increase violent crime enforcement with arrests by 7% * Increase use of electronic surveillance equipment * Improve the working relationship with Crime Analysis Unit to identify sources of criminal activity 																																																											
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GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Special Investigations		Activity 342			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	1,629,086	2,054,158	2,626,680	3,622,780
6131	Salaries & Wages-Temporary	22,604	18,099	16,340	20,000
6141	Salaries & Wages-Overtime	215,020	239,463	164,230	209,230
6151	Retirement Plan	335,021	432,844	627,205	843,585
6161	Medicare Insurance	13,890	21,915	22,340	33,070
6171	Employees Insurance	176,667	231,163	281,530	489,225
6172	Retiree Medical Insurance	344	311	1,545	12,655
6181	Compensation Insurance	<u>132,770</u>	<u>183,591</u>	<u>197,970</u>	<u>247,715</u>
	SUBTOTAL PERSONNEL	2,525,403	3,181,544	3,937,840	5,478,260
6211	Communication	14,721	14,298	18,860	15,000
6221	Training & Transportation	4,553	11,498	7,600	19,275
6251	Other Agency Services	590	443	4,300	500
6291	Other Contractual Services	<u>126,386</u>	<u>140,618</u>	<u>168,920</u>	<u>206,420</u>
	SUBTOTAL CONTRACTUAL	146,250	166,857	199,680	241,195
6382	Gas & Diesel	5,715	3,327	4,000	4,000
6391	Other Material & Supplies	<u>7,631</u>	<u>13,966</u>	<u>18,900</u>	<u>31,400</u>
	SUBTOTAL COMMODITIES	13,346	17,293	22,900	35,400
6511	Equipment Rental, City	<u>17,761</u>	<u>17,761</u>	<u>26,305</u>	<u>19,685</u>
	SUBTOTAL FIXED CHARGES	17,761	17,761	26,305	19,685
	TOTAL	<u><u>2,702,760</u></u>	<u><u>3,383,455</u></u>	<u><u>4,186,725</u></u>	<u><u>5,774,540</u></u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3350	Police Lieutenant	1.00		1.00	
3300	Police Sergeant	3.00		3.00	
3200	Police Officer (1)	22.00		27.00	
3990	Crime/Research Analyst (2)	0.00		1.00	
7330	Senior Office Assistant	<u>1.00</u>		<u>1.00</u>	
	TOTAL	<u><u>27.00</u></u>	<u><u>0.00</u></u>	<u><u>33.00</u></u>	<u><u>0.00</u></u>
(1)	Moved 1 from 11-340; 4 from 11-352				
(1)	Moved 1 from 11-340				

GENERAL FUND

POLICE DEPARTMENT Property & Evidence		PROGRAM 011-343		
Statement of Purpose				
<i>To provide centralized issuance, tracking, and support services for department equipment, vehicles, supplies and evidence handling requirements.</i>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * New evidence computer software customized and implemented with full evidence participation and involvement * Coordinated zylon vest replacement program & 2005 & 2006 bulletproof vest grant for 400+ employees * Outside evidence audit was conducted with full staff support and participation * Developed new and modified evidence procedures, addressing DNA storage, money and narcotics * Conducted in-depth research on various mobile-digital in-car camera systems and installed final selected system * Updated uniform bid specifications and vendor guidelines to facilitate improved service quality & stock quantity * Various CDC databases updated to insure correct issuance, billing and inventory information * Coordinated installation of new patrol car decals 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Administer the 2007 bulletproof vest grant and coordinate use of the zylon vest replacement voucher * Coordinate all badge, vehicle decal, or insignia modification projects as quickly as possible * Update the Evidence Weapon's procedure to reflect current laws and preferred methods to enhance accountability * Begin development of an Evidence Procedure manual * Continue generating "The Evidence Locker" publication to educate and assist others * Administer uniform contract & all modifications/additions, with improved customer service focus * Work closely with ID lab and Detectives to efficiently and legally process weapons as quickly as possible * Focus on vehicle fleet condition, including the washing and detailing of cars. 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Level				
# of property & evidence items processed	94,819	89,442	108,500	100,000
# of supply or equipment requests processed	30,254	30,697	32,200	30,000
# of vehicles transported	2,690	2,207	2,000	2,000
Efficiency				
% of new evidence processed within 18 hours (M-F)	87%	87%	87%	89%
% of supply & equip. requests processed within 24 hrs	90%	83%	82%	88%
% of vehicles transported for repair within 24 hours (M-F)	92%	88%	90%	95%

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Property & Evidence		Activity 343			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	692,780	649,878	826,180	913,605
6131	Salaries & Wages-Temporary	41,865	28,664	49,275	60,000
6141	Salaries & Wages-Overtime	12,350	19,525	2,820	2,820
6151	Retirement Plan	6,609	51,246	64,835	76,815
6161	Medicare Insurance	8,852	8,196	8,370	11,315
6171	Employees Insurance	106,960	109,062	124,355	175,305
6172	Retiree Medical Insurance	0	0	1,030	4,795
6181	Compensation Insurance	15,902	15,675	9,610	11,765
	SUBTOTAL PERSONNEL	885,318	882,246	1,086,475	1,256,420
6211	Communications	1,962	1,880	645	2,500
6221	Training & Transportation	1,951	5,298	2,380	4,000
6251	Other Agency Services	6,775	1,323	600	600
6291	Other Contractual Services	35,375	43,278	106,820	70,000
	SUBTOTAL CONTRACTUAL	46,064	51,779	110,445	77,100
6311	Office Supplies	72	574	0	0
6391	Other Material & Supplies	456,214	507,482	402,355	435,700
	SUBTOTAL COMMODITIES	456,287	508,056	402,355	435,700
6511	Equipment Rental, City	17,796	17,796	22,715	24,210
	SUBTOTAL FIXED CHARGES	17,796	17,796	22,715	24,210
6641	Machinery & Equipment	2,112	0	0	0
	SUBTOTAL CAPITAL	37,704	0	0	0
	TOTAL	1,425,372	1,459,877	1,621,990	1,793,430
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
6190	Police Property & Facility Manager	1.00		1.00	
3200	Police Officer (1)	0.00		2.00	
0801	Police Evidence & Supply Supervisor	2.00		2.00	
0799	Police Evidence & Supply Specialist	9.00		9.00	
	TOTAL	12.00	0.00	14.00	0.00
	(1) Moved 2 from 11-337				

GENERAL FUND

POLICE DEPARTMENT Forensic Services	PROGRAM 011-344			
Statement of Purpose				
<p><i>To provide comprehensive forensic services supporting the department goals, while meeting judicial system requirements.</i></p> <p>This unit is responsible for conducting crime scene investigation, collecting & analyzing evidence, examining firearms and firearms related evidence, chemical processing for both latent fingerprints and blood, and operating both a regional CAL-ID terminal and a national NIBIN/IBIS database.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Successfully trained patrol sergeants in the use of newly issued digital cameras. Cameras put into use. * Acquired and installed equipment to begin utilizing basic Forensic Video Enhancement Techniques * Granted approximately \$99,000 in Congressionally earmarked funds to update and purchase Firearms Equip. * Achieved over 700 IBIS hits making the Santa Ana Firearms Unit one of the most successful in the world * Completed over 5000 Tenprint / Latent Inquiry Notification requests * Initiated the Tenprint and Latent Print Examiner training program 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue to disseminate the digital imaging system department-wide * Continue Tenprint and Latent Print Examiner program with interested Forensic Specialist I personnel * Purchase Cyanoacrylate Ester (Super Glue) Fuming chamber to replace old technology * Continue specialized training with Forensic Video Analysis equipment * Develop a long term plan to assist with an extensive crime scene fingerprint and firearms backlog 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of field service calls	4,943	4,872	5,000	5,000
# of photos processed	56,703	72,000	80,000	85,000
# of latent print cases worked	358	936	700	700
# of latent print case matches	135	448	350	350
# of IBIS hits	216	215	215	215
Efficiency				
% of photo work completed within 5 days	100%	100%	100%	100%
% of latent work completed within 14 days	41%	75%	75%	100%
% of firearms work completed within 14 days	100%	85%	90%	100%
Effectiveness				
% of CAL-ID latent hit ratio	49%	48%	49%	50%

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Forensic Services		Activity 344			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	1,121,579	1,151,432	1,082,555	1,287,365
6131	Salaries & Wages-Temporary	31,425	81,234	40,560	70,000
6141	Salaries & Wages-Overtime	47,533	58,912	50,380	50,380
6151	Retirement Plan	10,410	88,045	92,090	107,515
6161	Medicare Insurance	12,179	13,350	12,190	12,945
6171	Employees Insurance	165,889	181,557	166,500	212,865
6172	Retiree Medical Insurance	318	311	345	5,800
6181	Compensation Insurance	15,409	21,492	12,500	35,915
	SUBTOTAL PERSONNEL	1,404,742	1,596,333	1,457,120	1,782,785
6211	Communications	1,589	1,668	770	1,800
6221	Training & Transportation	8,158	8,094	31,700	31,700
6251	Other Agency Services	375	620	835	835
6291	Other Contractual Services	17,134	1,419	56,430	55,400
	SUBTOTAL CONTRACTUAL	27,256	11,801	89,735	89,735
6391	Other Material & Supplies	23,829	21,538	25,790	25,790
	SUBTOTAL COMMODITIES	23,829	21,538	25,790	25,790
6511	Equipment Rental, City	52,517	57,030	54,375	54,805
	SUBTOTAL FIXED CHARGES	52,517	57,030	54,375	54,805
	TOTAL	1,508,344	1,686,702	1,627,020	1,953,115

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
1360	Forensic Services Supervisor	1.00		1.00	
7600	Firearms Examiner	1.00		1.00	
3200	Police Officer (1)	0.00		1.00	
3980	Forensic Specialist II	2.00		2.00	
3970	Forensic Specialist I	10.00		10.00	
1100	Darkroom Technician	1.00		0.00	
1100	Police Photo/Video Specialist	0.00		1.00	
7330	Senior Office Assistant	1.00		1.00	
	TOTAL	16.00	0.00	17.00	0.00
	(1) Moved from 11-337				

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Records Services		011-345		
Statement of Purpose				
<p><i>To maintain department records, provide document storage, retrieval and report required data to State agencies as mandated.</i></p> <p>This is accomplished by maintaining accurate automated and manual systems, which are current and meet the needs of the Department.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Eliminated all data entry backlog * Reviewed and updated procedures for record sealings * Processed all in-custody arrest reports on time * Scanned all reports in a timely manner 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Scan all archived homicide reports * Automate C.L.E.T.S. training records * Automate supervisors and employee statistics * Review and update all training manuals 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of reports processed	56,852	54,007	53,000	54,000
# of documents scanned or filmed	548,871	522,491	530,000	540,000
# of report pages transcribed	5,512	5,713	4,000	4,100
# of CLETS messages sent	54,249	53,253	54,000	55,000
Efficiency				
% of priority reports processed within 5 days	98%	98%	99%	99%
% of other reports processed within 8 days	97%	98%	99%	99%
% of supplemental reports processed within 15 days	97%	98%	99%	99%
% of CLETS messages processed by end of shift	97%	98%	99%	99%

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Records Services		Activity 345			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	1,559,775	1,675,964	1,910,550	1,954,225
6131	Salaries & Wages-Temporary	36,974	23,536	40,145	30,000
6141	Salaries & Wages-Overtime	217,395	143,123	133,220	133,220
6151	Retirement Plan	15,033	131,892	156,640	162,295
6161	Medicare Insurance	18,753	19,717	20,110	20,000
6171	Employees Insurance	227,994	254,224	296,100	314,920
6172	Retiree Medical Insurance	11,330	10,667	14,860	19,620
6181	Compensation Insurance	18,374	19,954	20,620	22,475
	SUBTOTAL PERSONNEL	2,105,628	2,279,077	2,592,245	2,656,755
6211	Communications	1,088	1,460	630	1,300
6221	Training & Transportation	1,757	2,730	3,350	4,450
6251	Other Agency Services	3,990	628	1,075	1,075
6291	Other Contractual Services	20,759	24,283	35,850	25,000
	SUBTOTAL CONTRACTUAL	27,593	29,101	40,905	31,825
6391	Other Material & Supplies	50,112	54,164	33,230	42,310
	SUBTOTAL COMMODITIES	50,112	54,164	33,230	42,310
	TOTAL	<u>2,183,333</u>	<u>2,362,342</u>	<u>2,666,380</u>	<u>2,730,890</u>

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3860	Police Records Manager	1.00		1.00	
7230	Police Records Supervisor	4.00		4.00	
7110	Lead Police Records Specialist	4.00		4.00	
7370	Senior Police Records Specialist	27.00		27.00	
	TOTAL	<u>36.00</u>	<u>0.00</u>	<u>36.00</u>	<u>0.00</u>

GENERAL FUND

POLICE DEPARTMENT
Communications

PROGRAM
011-346

Statement of Purpose

To provide timely, accurate and responsive telecommunication services to the community and Police Department.

Accomplishments in FY 2005-06 & FY 2006-07

- * Hired five new dispatchers and one Communications Services Officer
- * Completed installation of ergonomic workstations for dispatch and the telephone reporting unit
- * Relocated the Telephone Reporting Unit in with the Communications dispatchers
- * Completed implementation of cellular wireless 9-1-1 calls directly to dispatch
- * Received approval to hire four new Police Services Dispatchers
- * Secured State funding to purchase a computerized mapping system for dispatch
- * Secured State funding to pay for the ergonomic workstations installed in Communications

Action Plan for FY 2007-08

- * Provide staff with training for new CAD and mapping system
- * Installation of new CAD and mapping system
- * Hire additional dispatchers to fill vacancies
- * Rewrite and update the Communications training manual to further develop new trainees and provide consistent training

PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of 911 calls processed	82,900	99,693	99,000	99,000
# of calls for service dispatched	186,123	204,990	190,000	190,000
# of telephone calls handled by TRU	43,311	38,244	39,000	40,000
# of telephone calls handled by dispatch	436,919	440,170	440,000	440,000

GENERAL FUND

POLICE DEPARTMENT Communications		FUND Activity		11 346	
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	2,322,285	2,323,972	2,864,290	3,148,025
6131	Salaries & Wages-Temporary	101,430	106,515	117,860	100,000
6141	Salaries & Wages-Overtime	446,940	478,822	199,200	199,200
6151	Retirement Plan	22,599	185,930	237,065	260,350
6161	Medicare Insurance	30,102	30,392	33,700	36,955
6171	Employees Insurance	380,582	400,593	440,435	579,300
6172	Retiree Medical Insurance	0	0	880	14,495
6181	Compensation Insurance	24,514	26,080	31,965	93,125
	SUBTOTAL PERSONNEL	3,328,454	3,552,304	3,925,395	4,431,450
6211	Communications	1,439	1,233	810	1,165
6221	Training & Transportation	2,924	1,573	1,790	1,790
6251	Other Agency Services	35	147	655	300
6291	Other Contractual Services	137,560	142,130	162,130	166,305
	SUBTOTAL CONTRACTUAL	141,959	145,083	165,385	169,560
6391	Other Material & Supplies	2,300	5,958	3,770	3,770
	SUBTOTAL COMMODITIES	2,300	5,958	3,770	3,770
6511	Equipment Rental, City	0	0	6,545	7,645
	SUBTOTAL FIXED CHARGES	0	0	6,545	7,645
	TOTAL	3,472,713	3,703,345	4,101,095	4,612,425

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3370	Police Communications Manager	1.00		1.00	
6180	Police Communications Supervisor	4.00		4.00	
3680	Police Services Dispatcher	31.00		31.00	
7660	Communication Services Officer	8.00		8.00	
	TOTAL	44.00	0.00	44.00	0.00

GENERAL FUND

POLICE DEPARTMENT Vice	PROGRAM 011-347			
Statement of Purpose				
<i>To review and enforce ordinances on gaming, public decency and morals, as defined by the community, as well as to serve as a tactical and strategic planning and investigative resource for the Police Department.</i>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Continued enforcing state laws & local ordinances related to prostitution, indecent exposure & crimes of moral turpitude and arrested over 500 subjects for violations * Continued working with the Planning & Building Agency on improving the development review process * Continued providing education in the enforcement of laws that apply to ABC licensed businesses 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue enforcing state and federal laws & local ordinances related to prostitution, indecent exposure & crimes of moral turpitude * Continue working with the Planning & Building Agency on improving the development review process * Continue providing education in the enforcement of laws that apply to ABC licensed businesses * Establish a Computer Forensics Unit to assist in the investigation and prosecution of state and federal crimes and assist outside agencies with their investigations * Administer and enforce the guidelines determined by the Tobacco Retail License ordinance * Set up a computer tracking system for juveniles 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of ABC license inspections performed	0	0	0	0
# of license applications processed	177	107	120	120
# of ABC related offenses	12	15	20	20
# of crime prevention programs taught	0			
Efficiency				
# of complaints of a public moral nature	19	20	15	15
% of increase in plan checks completed	10%	10%	12%	12%
Effectiveness				
# of arrests related to public morals & gambling	552	650	400	400
# of public meetings on ABC grant	0	0	0	0
% of reduction in the victimization of new commercial construction	0%	0%	0%	0%

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Vice		Activity 347			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	482,289	539,344	481,595	655,715
6141	Salaries & Wages-Overtime	16,014	26,940	7,905	7,905
6151	Retirement Plan	70,171	103,940	104,865	158,265
6161	Medicare Insurance	2,943	5,923	1,350	5,200
6171	Employees Insurance	63,880	61,080	52,870	68,360
6172	Retiree Medical Insurance	0	0	0	2,200
6181	Compensation Insurance	27,711	41,533	33,395	38,545
	SUBTOTAL PERSONNEL	663,009	778,760	681,980	936,190
6211	Communications	2,045	1,337	2,865	1,200
6221	Training & Transportation	3,473	2,997	1,995	6,305
6251	Other Agency Services	1,406	-359	4,210	2,360
6291	Other Contractual Services	0	750	0	0
	SUBTOTAL CONTRACTUAL	6,924	4,725	9,070	9,865
6391	Other Material & Supplies	135	458	1,295	500
	SUBTOTAL COMMODITIES	135	458	1,295	500
6511	Equipment Rental, City	9,346	11,190	12,195	23,210
6571	Buildings Rental	4,790	4,790	0	0
	SUBTOTAL FIXED CHARGES	14,136	15,980	12,195	23,210
6771	Capitalized Lease Obligations	1,637	0	0	0
	SUBTOTAL DEBT SERVICE	1,637	0	0	0
	TOTAL	685,841	799,923	704,540	969,765

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3300	Police Sergeant	1.00		1.00	
3200	Police Officer (1)	3.00		4.00	
0790	Police Investigative Specialist (2)	1.00		2.00	
	TOTAL	5.00	0.00	7.00	0.00
(1)	Moved 1 from 11-352				
(2)	Added 1 new position				

GENERAL FUND

POLICE DEPARTMENT
Fiscal & Budget Office

PROGRAM
011-348

Statement of Purpose

To provide the highest quality of customer service in all budgetary and fiscal related matters.

The Fiscal Office provides this by processing all purchase requests, vendor payments and payroll attendance reporting, in an efficient and timely manner, as well as preparing and monitoring the Santa Ana Police Department's annual budget.

SERVICE PROGRAM

Budget

- Prepares and monitors the annual budget
- Provides financial forecasts and recommendations to management

Purchase Requisitions

- Processes all requests for purchases from department personnel and coordinates with other City departments
- Processes Material Releases weekly for miscellaneous purchases
- Maintains all contracts for services and equipment for the department

Direct Payment Vouchers

- Processes vendor payments weekly

Payroll Attendance Posting

- Post all non-regular time reports (chits) and other payroll documents to the City payroll system
- Researches and resolves paycheck or accrual questions for employees and other City Agencies with accurate information

GENERAL FUND

POLICE DEPARTMENT		FUND 11			
Fiscal & Budget Office		Activity 348			
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6111	Salaries & Wages-Regular	184,627	192,963	260,025	382,740
6131	Salaries Temp	8,273	20,398	0	0
6141	Salaries & Wages Overtime	39,185	40,071	16,150	16,150
6151	Retirement Plan	1,789	15,702	21,360	31,280
6161	Medicare Insurance	3,131	3,519	2,760	5,525
6171	Employees Insurance	24,887	32,043	42,300	66,845
6172	Retiree Medical Insurance	1,435	1,274	2,195	3,900
6181	Compensation Insurance	2,105	2,432	2,575	3,960
	SUBTOTAL PERSONNEL	265,433	308,402	347,365	510,400
6211	Communications	360	480	360	480
6221	Training & Transportation	890	649	1,000	500
6251	Other Agency Services	0	0	0	0
6291	Other Contractual Services	572	515	610	850
	SUBTOTAL CONTRACTUAL	1,822	1,644	1,970	1,830
6391	Other Material & Supplies	7,088	2,365	6,980	7,120
	SUBTOTAL COMMODITIES	7,088	2,365	6,980	7,120
	TOTAL	274,343	312,411	356,315	519,350

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
6290	Police Fiscal Officer	1.00		1.00	
3200	Police Officer (1)	0.00		2.00	
7280	Senior Accounting Assistant	1.00		1.00	
7010	Accounting Assistant	2.00		2.00	
7360	Senior Office Specialist	1.00		1.00	
	TOTAL	5.00	0.00	7.00	0.00
	(1) Moved 2 from 11-337				

GENERAL FUND

POLICE DEPARTMENT
Jail Operations

PROGRAM
011-349

Statement of Purpose

The Santa Ana Jail is committed to fulfilling the needs of the Santa Ana Police Department and the community by providing for the safe, secure and humane housing of persons incarcerated.

Accomplishments in FY 2005-06 & FY 2006-07

- * Exceeded inmate housing revenue projections/increased daily jail rate
- * Renewed housing agreements with Federal agencies to include transportation services
- * Implemented new Jail Management System

Action Plan for FY 2007-08

- * Continue meeting or exceeding inmate housing revenue
- * Upgrade Jail video surveillance system throughout the Jail
- * Actively recruit and retain Jail personnel

PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level				
# of persons booked	7,971	8,111	8,500	9,000
# of registrants processed	2,600	2,755	3,000	3,000
# visitors to Jail	24,972	26,500	28,000	30,000

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Jail Operations					Activity	349
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	7,652,472	7,521,319	8,113,930	8,822,210	
6131	Salaries & Wages-Temporary	23,857	27,757	32,820	40,000	
6141	Salaries & Wages-Overtime	555,221	621,409	550,000	550,000	
6151	Retirement Plan	73,892	593,636	653,290	703,695	
6161	Medicare Insurance	113,583	114,071	121,220	126,820	
6171	Employees Insurance	1,186,996	1,223,196	1,241,950	1,490,955	
6172	Retiree Medical Insurance	8,705	10,731	10,605	47,025	
6181	Compensation Insurance	200,626	212,223	216,350	217,950	
	SUBTOTAL PERSONNEL	9,815,353	10,324,342	10,940,165	11,998,655	
6201	Utilities	0	0	900	0	
6211	Communications	9,466	12,167	8,280	10,800	
6221	Training & Transportation	6,748	5,739	3,645	11,000	
6251	Other Agency Services	18,573	24,466	1,355	25,000	
6291	Other Contractual Services	2,196,194	2,123,359	2,497,545	2,276,625	
	SUBTOTAL CONTRACTUAL	2,230,981	2,165,731	2,511,725	2,323,425	
6391	Other Material & Supplies	240,079	369,880	329,600	329,600	
	SUBTOTAL COMMODITIES	240,079	369,880	329,600	329,600	
6511	Equipment Rental, City	34,818	34,820	35,575	37,255	
	SUBTOTAL FIXED CHARGES	34,818	34,820	35,575	37,255	
6641	Machinery & Equipment	0	0	0	185,000	
	SUBTOTAL CAPITAL	0	0	0	185,000	
	TOTAL	<u>12,321,230</u>	<u>12,894,773</u>	<u>13,817,065</u>	<u>14,873,935</u>	
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
3230	Jail Administrator	1.00		1.00		
1970	Correctional Manager	2.00		2.00		
0151	Principal Management Analyst	1.00		1.00		
0370	Correctional Supervisor	11.00		11.00		
0310	Correctional Officer	86.00		86.00		
	Security Electronics Technician (1)	0.00		1.00		
0733	Senior Office Assistant	1.00		1.00		
7628	Lead Correctional Records Specialist (2)	4.00		5.00		
7650	Senior Correctional Records Specialist (2)	17.00		16.00		
	TOTAL	<u>123.00</u>	<u>0.00</u>	<u>124.00</u>	<u>0.00</u>	
(1)	Added 1 new position					
(2)	Upgrade 1 Sr. Correctional Records Spec. to Lead Correctional Records Spec					

GENERAL FUND

POLICE DEPARTMENT		PROGRAM		
Building & Facility		011-350		
Statement of Purpose				
<p><i>To provide necessary services to properly maintain the police facilities in a professional manner.</i></p>				
Accomplishments in FY 2005-06 & 2006-07				
<ul style="list-style-type: none"> * Patrol sergeant report writing area remodeled, 2nd wire tap room created, forensic computer office relocated * Worked closely with City building maintenance staff and private vendors to obtain timely and quality repairs * Replaced fitness center flooring, reupholstered & upgraded some fitness equipment and installed new televisions * Remodeled ID photo lab to convert from chemical processing to digital technology * Installed 3M ballistic protection film on PD & Jail lobby glass windows * Coordinated exterior landscaping upgrades with Parks and Recreation staff * Assisted in remodel of 911 center furnishings * Completed design and installation of the stand-alone HVAC for 911 center * Upgraded handicap access by installing ADA door openers on PD and Jail lobby doors * Installed variable speed drive on chiller #2, thus saving energy and prolonging the life of the motor 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Update janitorial service agreement specifications and award a new contract, keeping focus on quality service * Increase quantity of work orders to maintain a professional, clean, safe, and well-functioning facility * Concentrate on painting, carpet and workstation panel cleaning throughout the facility * Replace all UPS batteries and conduct 5-year electrical test to ensure our mission critical needs are met * Coordinate assigned remodel or relocation projects as quickly as possible with attention to detail. * Conduct timely and detailed facility inspections and ensure work orders are promptly submitted. * Increase the quantity of SAPD Museum items displayed 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Level # of service work orders received/completed	2,507	3,068	3,400	3,600
Efficiency % of work orders completed within 72 hours	68%	63%	60%	70%

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Building & Facility					Activity	350
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6201	Utilities	654,723	726,742	746,040	858,000	
6211	Communication	655,969	672,428	649,825	650,000	
6251	Other Agency Services	250	0	0	0	
6261	M&R Buildings & Grounds	350	0	0	0	
6281	M&R Machinery & Equipment	0	0	0	0	
6291	Other Contractual Services	<u>1,049,694</u>	<u>1,112,206</u>	<u>1,097,200</u>	<u>1,332,475</u>	
	SUBTOTAL CONTRACTUAL	2,360,985	2,511,376	2,493,065	2,840,475	
6391	Other Material & Supplies	<u>104,244</u>	<u>75,331</u>	<u>467,410</u>	<u>120,000</u>	
	SUBTOTAL COMMODITIES	104,244	75,331	467,410	120,000	
6571	Buildings Rental	<u>393,285</u>	<u>393,285</u>	<u>422,790</u>	<u>561,885</u>	
	SUBTOTAL FIXED CHARGES	393,285	393,285	422,790	561,885	
6621	Buildings	31,667	0	0	0	
6641	Machinery & Equipment	<u>0</u>	<u>44,500</u>	<u>0</u>	<u>565,000</u>	
	SUBTOTAL CAPITAL	31,667	44,500	0	565,000	
6771	Lease Purchase	<u>59,208</u>	<u>60,760</u>	<u>61,650</u>	<u>61,715</u>	
	SUBTOTAL DEBT SERVICE	59,208	60,760	61,650	61,715	
	TOTAL	<u><u>2,949,389</u></u>	<u><u>3,085,252</u></u>	<u><u>3,444,915</u></u>	<u><u>4,149,075</u></u>	
<p>Increased positions from 4 to 6 with the addition of (1) full-time Building Maintenance Technician and (1) full-time Painter. These positions are assigned to the Police Administration & Jail Facility and funded from this account. The positions are located in the Building Maintenance Internal Fund (73-105).</p>						

GENERAL FUND

POLICE DEPARTMENT
Police Debt Service

PROGRAM
011-351

Statement of Purpose

To account for principal and interest payments required to meet the annual debt service of Police purchases.

This program provides General Fund support towards debt service on the Police Administration & Holding Facility revenue bonds by transferring General Fund monies to Fund 400 which is in the CIP and Capital Fund section.

ACCOUNT	FISCAL YEAR	PRINCIPAL REPAYMENT	INTEREST PAYMENTS	TOTAL DEBT SERVICE
General Fund Transfer to Fund 400 Police Administration & Holding Facility Debt Service Support	2007-08	n/a	n/a	9,127,225
	2008-09	n/a	n/a	9,129,575
	2009-10	n/a	n/a	9,115,425
	2010-11	n/a	n/a	9,094,075
	2011-12	n/a	n/a	9,064,575
	2012-13	n/a	n/a	9,126,625
	2013-14	n/a	n/a	9,066,150
	2014-15	n/a	n/a	9,223,750
	2015-16	n/a	n/a	9,224,375
	2016-17	n/a	n/a	9,225,313
	2017-18	n/a	n/a	9,225,313
	2018-19	n/a	n/a	9,223,125
	2019-20	n/a	n/a	9,227,500
	2020-21	n/a	n/a	9,226,563
	2021-22	n/a	n/a	9,224,063
2022-23	n/a	n/a	9,223,438	
2023-24	n/a	n/a	9,227,813	
TOTAL		n/a	n/a	155,974,903

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Police Debt Service					Activity	351
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6781	Bond Principal	740,000	775,000	820,000	0	
6791	Bond Interest	<u>103,018</u>	<u>63,803</u>	<u>21,730</u>	<u>0</u>	
	SUBTOTAL DEBT SERVICE	843,018	838,803	841,730	0	
6800	Transfer to Police Building Debt Service	<u>7,898,850</u>	<u>9,224,225</u>	<u>9,126,625</u>	<u>9,127,225</u>	
	SUBTOTAL INTERFUND TRANSFER	7,898,850	9,224,225	9,126,625	9,127,225	
	TOTAL	<u><u>8,741,868</u></u>	<u><u>10,063,028</u></u>	<u><u>9,968,355</u></u>	<u><u>9,127,225</u></u>	

GENERAL FUND

POLICE DEPARTMENT
Regional Narcotics Suppression Program

PROGRAM
011-352

Statement of Purpose

To participate in a multi-agency task force, designed to respond to major drug trafficking.

This is accomplished through enforcement strategies, seizure of illegally gained assets and promotion of community awareness in drug enforcement throughout Orange County and Southern California.

SERVICE PROGRAM

Police Services

This program provides skilled officers and management to a multi-agency task force, which concentrates on major drug traffickers and related criminal activities. Santa Ana Police Officers work in concert with law enforcement officers from other agencies and jurisdictions assigned to this task force work.

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Regional Narcotics Suppression Program					Activity	352
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	764,883	631,516	1,060,825	579,335	
6141	Salaries & Wages-Overtime	275,421	186,691	106,695	106,695	
6151	Retirement Plan	162,966	135,654	255,520	139,285	
6161	Medicare Insurance	8,635	4,890	11,910	15,805	
6171	Employees Insurance	78,331	65,288	103,715	69,025	
6172	Retiree Medical Insurance	0	0	1,200	4,890	
6181	Compensation Insurance	74,694	61,519	81,040	49,385	
	SUBTOTAL PERSONNEL	1,364,930	1,085,558	1,620,905	964,420	
6211	Communications	116	0	0	0	
	SUBTOTAL CONTRACTUAL	116	0	0	0	
	TOTAL	<u>1,365,046</u>	<u>1,085,558</u>	<u>1,620,905</u>	<u>964,420</u>	
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
3350	Police Lieutenant	1.00		1.00		
3300	Police Sergeant	2.00		2.00		
3200	Police Officer (1)	7.00		2.00		
	TOTAL	<u>10.00</u>	<u>0.00</u>	<u>5.00</u>	<u>0.00</u>	
(1)	Moved 4 to 11-342; 1 to 11-347					

SPECIAL REVENUE FUNDS

POLICE DEPARTMENT
Homeland Security

PROGRAM
011-353

Statement of Purpose

To ensure that both the Community and city employees are prepared to prevent, respond, and recover from an act of terrorism or a natural catastrophic event.

SERVICE PROGRAM

Police Services

- * Enhance community awareness on the issue of terrorism by using, developing, and implementing public education campaigns by leveraging local, state and federal funds
- * Manage and sustain federally acquired resources in order to provide a systematic response to an act of terrorism or a natural disaster
- * Collaborate with regional and federal partners by implementing and using interoperable technologies that will benefit the region
- * Ensure the implementation and routine of the National Incident Management System as mandated by the U.S. Department of Homeland Security
- * Continue to enhance building inspection procedures and approval of event permits taking into account homeland security concerns and best practices

GENERAL FUND

POLICE DEPARTMENT					FUND	11
Homeland Security and Crime Prevention					Activity	353
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	0	0	279,505	463,490	
6141	Salaries & Wages-Overtime	0	0	20,000	20,000	
6151	Retirement Plan	0	0	39,350	78,330	
6161	Medicare Insurance	0	0	1,460	530	
6171	Employees Insurance	0	0	37,950	94,450	
6172	Retiree Medical Insurance	0	0	900	1,020	
6181	Compensation Insurance	0	0	12,850	8,520	
	SUBTOTAL PERSONNEL	0	0	392,015	666,340	
6211	Communications	0	0	2,020	2,000	
6221	Training & Transportation	0	0	1,000	1,000	
6251	Other Agency Services	0	0	0	200	
6291	Other Contractual Services	0	461	6,000	11,500	
6294	Building Leases	0	0	5,470	5,470	
	SUBTOTAL CONTRACTUAL	0	461	14,490	20,170	
6391	Other Material & Supplies	0	0	18,960	13,280	
	SUBTOTAL COMMODITIES	0	0	18,960	13,280	
6511	Equipment Rental, City	0	0	72,955	67,375	
6571	Buildings Rental	0	0	5,090	5,100	
	SUBTOTAL FIXED CHARGES	0	0	78,045	72,475	
6641	Machinery & Equipment	0	0	0	0	
6661	Computer Software	0	0	0	0	
	SUBTOTAL CAPITAL	0	0	0	0	
6771	Capitalized Lease Obligations	0	0	0	0	
	SUBTOTAL DEBT SERVICE	0	0	0	0	
	TOTAL	0	461	503,510	772,265	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
3350	Police Lieutenant	1.00		0.00	
3300	Police Sergeant (1)	0.00		1.00	
3200	Police Officer (2)	0.00		1.00	
0780	Police Community Services Specialist	1.00		1.00	
3800	Police Service Officer	2.00		2.00	
	TOTAL	4.00	0.00	5.00	0.00
(1)	Moved 1 from 11-337				
(2)	Moved 1 from 11-337				