

Police Services

Program Outcome

The Office of the Chief of Police is responsible for the effective and efficient management and direction of the department in providing an environment of safety in the City of Concord.

Program Objectives

- 1C Professional Standards - Provide quality control of Police Services by assuring the department is responsive to all expressions of public concern.

Performance Indicator

- 1Ca 75% of the investigations will be completed within three months.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	16.00	14.00	88%
2007-08 Budgeted	20.00	20.00	100%
2007-08 Year to Date	28.00	23.00	82%
2008-09 Proposed	20.00	20.00	100%

- 1Cb Number of complaints that resulted in a sustained finding.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	16.00	4.00	25%
2007-08 Budgeted	20.00	20.00	100%
2007-08 Year to Date	28.00	23.00	82%
2008-09 Proposed	20.00	20.00	100%

7100-Office of the Chief of Police

Tasks

1C01 Investigate complaints and claims against police employees and volunteers..

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	99.00	103,128	1,370.00	103,128	0.072	1,041.70
2007-08 Budgeted	90.00	147,353	1,739.20	147,353	0.052	1,637.26
2007-08 Year to Date	65.00	310,573	3,483.50	310,573	0.019	4,778.05
2008-09 Proposed	90.00	159,425	1,739.20	159,425	0.052	1,771.39

Unit of Work: Complaints and claims

1Z Administrative support for program's objectives and resources.

Performance Indicator

1Za Actual reported Index crimes. (Crimes of homicide, rape, robbery, assaults, burglaries and auto theft.)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	57.00	14.00	25%

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	4,845.60	472,268	4,845.60	598,331	1.000	123.48

Unit of Work: Hours

7100-Office of the Chief of Police

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	291.20	34,804	291.20	55,874	1.000	191.88

Unit of Work: Hours

7100-Office of the Chief of Police

Program Summary

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$1,137,845	\$850,904	\$928,831	\$813,630
Total Expenditures:	\$1,137,845	\$850,904	\$928,831	\$813,630

Expenditure Category BreakdownSalaries and Benefits

61000 Full Time	\$356,172	\$426,515	\$487,873	\$407,878
61200 Part Time	\$83			
61300 Over Time	\$835	\$15,731	\$1,068	\$16,819
61500 Health Insurance Medical	\$12,780	\$32,284	\$29,046	\$26,270
61510 Health Ins Med Waiver	\$6,911		\$5,450	
61520 Health Insurance Vision	\$132	\$353	\$357	\$659
61530 Health Insurance Dental	\$3,981	\$6,339	\$5,497	\$4,249
61540 Health Post Retirement	\$11,339	\$17,061	\$16,524	\$16,315
61650 Life Insurance	\$1,457	\$1,791	\$1,871	\$1,713
61660 Disability Insurance	\$2,488	\$3,195	\$2,910	\$2,581
61670 Retirement Contribution	\$115,680	\$143,252	\$168,022	\$140,156
61680 Deferred Comp Matching	\$5,733		\$9,384	
61700 Fica	\$21,545	\$27,307	\$30,133	\$25,579
61720 Workers Comp	\$20,730	\$25,347	\$29,347	\$21,838
61740 Flex Management	\$2,000	\$2,980	\$4,923	\$2,440
61800 Allowance Payments	\$412		\$1,587	
<u>Total Salaries and Benefits</u>	\$562,286	\$702,155	\$793,998	\$666,497

Operating Expenses

63000 Supplies	\$75	\$5,389	\$8,445	\$5,497
63005 Materials	\$12,512			
63158 Consultant/Contract Services	\$17,105	\$32,999	\$17,355	\$33,989
70000 Meeting And Conferences	\$5,144	\$9,939	\$4,881	\$10,138
70015 Staff Development	\$4,984	\$13,397	\$17,592	\$13,665

7100-Office of the Chief of Police

70400	Printing		\$1,190	\$722	\$1,226
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<u>Total Operating Expenses</u>		\$39,822	\$62,914	\$48,999	\$64,515
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<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement	\$150,213	\$1,746	\$1,746	\$1,799
72200	Computer/Phones-Operations	\$316,223	\$7,255	\$7,254	\$7,473
72250	Office Equipment-Replacement	\$3,800			
72350	Building-Replacement	\$7,494	\$11,095	\$11,094	\$9,165
72500	Building-Operations	\$58,005	\$65,739	\$65,739	\$64,181
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<u>Total Fixed Charges</u>		\$535,737	\$85,835	\$85,834	\$82,618
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Total Expenditures:		\$1,137,845	\$850,904	\$928,831	\$813,630

7100-Office of the Chief of Police

Position Authorization for Program

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Professional	1			
Chief Of Police	2,080	2,080	2,080	2,080
Financial Analyst	4	42		42
Police Records Manager		104		
Police Captain	166	312	131	208
Police Lieutenant	80	624	2,094	208
Exec Secretary - Confidential	2,080	2,100	2,080	2,100
Police Sergeant	2,125	2,405	2,077	2,238
Police Officer	8		4	
Community Service Officer	10			
Total Personnel Hours	6,553	7,666	8,466	6,876

7200-Administrative Services
Manager: Paul Crain

Program Outcome

To support and maintain the effectiveness and efficiency of the Police Department by maintaining a qualified work force, responding to requests for materials and deficiencies in the department facility and vehicle fleet, developing and monitoring the department budget and providing for the exchange of meaningful information to individuals inside and outside the department.

Program Objectives

- 1A Provide In-Service Training and professional development to sworn and non-sworn personnel so that mandatory training requirements are accomplished, 100% of the time.

Performance Indicator

- 1Aa Number of POST certified training classes presented.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	10.00	10.00	100%

Tasks

- 1A01 Provide training arrangements and course development.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	100.00	1,015,843	14,381.82	1,175,924	0.007	11,759.24

Unit of Work: Classes (POST & Other)

- 1B Provide Records Management services so that at least 85% of reporting and procedural time deadlines are achieved each month.

Performance Indicator

- 1Ba Number of mandated State and Federal report deadlines met on a monthly basis.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	120.00	102.00	85%

7200-Administrative Services

1Bb Number of reports received daily that are processed and filed for customer access within 2 business days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	30,000.00	25,500.00	85%

1Bc Number of in-custody arrest report packets prepared and processed for detective and District Attorney review within 2 business days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	1,300.00	1,170.00	90%

Tasks

1B01 Complete state, federal and statistical reports. Receive, process and maintain crime reports and police records.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	30,000.00	775,626	21,684.00	795,134	1.384	26.50

Unit of Work: Reports completed

1C Fill vacant positions.

Tasks

1C01 Recruit and select new department employees (including Reserve Officers and Citizen Volunteers).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	34.00	87,749	4,898.10	168,117	0.007	4,944.62
2007-08 Budgeted	25.00	206,428	10,312.00	282,912	0.002	11,316.48
2007-08 Year to Date	51.00	257,780	12,309.25	376,473	0.004	7,381.83
2008-09 Proposed	25.00	318,263	13,352.00	419,557	0.002	16,782.28

Unit of Work: Total number of positions filled during FY

7200-Administrative Services

1F Provide emergency preparedness training, such that 90% of all new City employees are trained, and increase community awareness by responding to 80% of all neighborhood requests received.

Performance Indicator

1Fa Provide mandatory as well as community oriented emergency preparedness training.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	60.00	54.00	90%

Tasks

1F01 Provide emergency preparedness activities.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	60.00	0	0.00	34,251	60.000	570.85

Unit of Work: Number of Emergency Preparedness Training Events

1G Provide emergency communication services 24 hours per day, so that priority one calls for services are ready for dispatch within 5 minutes, 85% of the time.

Performance Indicator

1Ga Percent of priority one calls that are ready for dispatch within 5 minutes of receipt of call.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	9,009.00	7,713.00	86%
2007-08 Budgeted	10,000.00	8,500.00	85%
2007-08 Year to Date	9,996.00	6,804.00	68%
2008-09 Proposed	10,000.00	8,500.00	85%

7200-Administrative Services

Tasks

1G01 Answer emergency telephone lines and dispatch police officers to incidents within the City.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	9,009.00	1,239,566	28,145.65	1,260,146	0.320	139.88
2007-08 Budgeted	10,000.00	1,764,466	35,706.00	1,776,657	0.280	177.67
2007-08 Year to Date	7,741.00	1,327,030	28,986.15	1,342,288	0.267	173.40
2008-09 Proposed	10,000.00	1,956,529	36,413.20	1,969,025	0.275	196.90

Unit of Work: Priority one telephone calls

1Z Administrative support for program's objective and resources.

Performance Indicator

1Za Volunteer hours contributed.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	12,000.00	12,000.00	100%

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	21,019.26	1,250,718	21,019.26	3,475,646	1.000	165.36

Unit of Work: Hours

7200-Administrative Services

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,976.00	116,434	1,976.00	116,434	1.000	58.92

Unit of Work: Hours

7200-Administrative Services**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$6,344,689	\$6,814,917	\$6,401,257	\$7,985,971
Total Expenditures:	\$6,344,689	\$6,814,917	\$6,401,257	\$7,985,971

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$1,753,601	\$2,229,308	\$1,538,856	\$2,762,168
61100 Full Time-Differential Pay	\$559,569	\$68,500	\$651,119	\$142,595
61110 Full Time-Standby Pay			\$200	
61200 Part Time	\$317,689	\$533,475	\$405,734	\$455,919
61300 Over Time	\$232,971	\$250,079	\$227,504	\$266,744
61500 Health Insurance Medical	\$271,814	\$329,654	\$235,597	\$420,994
61510 Health Ins Med Waiver	\$17,680		\$35,789	
61520 Health Insurance Vision	\$2,491	\$2,412	\$2,110	\$2,421
61530 Health Insurance Dental	\$36,937	\$39,630	\$31,596	\$50,710
61540 Health Post Retirement	\$92,313	\$90,878	\$86,447	\$112,800
61650 Life Insurance	\$9,828	\$9,363	\$8,126	\$11,601
61660 Disability Insurance	\$21,625	\$22,343	\$17,316	\$22,973
61670 Retirement Contribution	\$700,519	\$651,467	\$678,658	\$814,644
61680 Deferred Comp Matching	\$9,165		\$7,755	
61700 Fica	\$211,431	\$225,355	\$209,477	\$260,511
61720 Workers Comp	\$107,661	\$111,369	\$110,562	\$102,913
61740 Flex Management	\$7,637	\$4,440	\$3,999	\$6,420
61800 Allowance Payments	\$1,975		\$4,325	
<u>Total Salaries and Benefits</u>	\$4,354,914	\$4,568,273	\$4,255,179	\$5,433,413

Operating Expenses

63000 Supplies	\$64,801	\$334,104	\$350,535	\$354,916
63005 Materials	\$287,471			
63078 Unemployment Expenses	\$7,611		\$2,116	
63158 Consultant/Contract Services	\$496,905	\$129,115	\$223,868	\$195,148

7200-Administrative Services

70000	Meeting And Conferences	\$1,046	\$23,320	\$4,388	\$24,355
70015	Staff Development	\$22,577	\$44,946	\$46,140	\$45,965
70300	Building Rental	\$12,500	\$47,900		\$49,337
70400	Printing	\$971	\$17,540	\$2,555	\$18,066
70410	Gas/Electricity	\$308,390	\$365,151	\$301,354	\$376,106
70420	Telephone	\$131,495	\$180,546	\$11,553	\$62,831
71010	Cap/Outlay Computer	\$99,972			
71011	Cap/Outlay Computer Software	\$49,556			
71013	Cap/Outlay Audio Video Equipme	\$1,608			
71036	Cap/Outlay Vehicle-Police		\$20,000		
<u>Total Operating Expenses</u>		\$1,484,906	\$1,162,622	\$942,512	\$1,126,724
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$18,678	\$26,040	\$26,040	\$24,962
72050	Fleet Operation	\$30,984	\$560,195	\$560,195	\$597,374
72100	Fleet Maintenance	\$16,734			
72150	Computer/Phones-Replacement	\$108,237	\$51,230	\$51,230	\$54,801
72200	Computer/Phones-Operations	\$110,009	\$212,824	\$332,369	\$525,837
72250	Office Equipment-Replacement	\$3,800			
72350	Building-Replacement	\$19,410	\$28,625	\$28,625	\$23,646
72500	Building-Operations	\$150,195	\$169,613	\$169,613	\$165,594
72650	Liability Service Fees	\$46,820	\$35,495	\$35,495	\$33,620
<u>Total Fixed Charges</u>		\$504,869	\$1,084,022	\$1,203,567	\$1,425,834
Total Expenditures:		\$6,344,689	\$6,814,917	\$6,401,257	\$7,985,971

7200-Administrative Services**Position Authorization for Program**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Professional	7		3	
Ltd Ser-Public Safety Asst	19,564	25,058	22,334	19,866
Ltd Ser-Technician	79	1,560	302	
Financial Analyst	2,072	2,038	2,078	2,038
Systems & Programming Manager	1,280			
Police Records Manager		21		2,080
Police Captain	2,049	2,101	2,132	2,101
Police Lieutenant	91	520	233	458
Microcomputer Coordinator	2,118			
Senior Programmer Analyst	2,085			
Information Sys. Technician I	160			
Video Services Coordinator	339	283	404	283
Lead Dispatcher	7,040	11,370	7,170	11,370
Police Dispatcher I	2,468	4,160	1,679	4,160
Police Dispatcher II	21,188	20,800	22,807	19,739
Administrative Secretary	2,130	2,080	2,080	4,160
Administrative Clerk III	2,237	2,088	2,216	8,320
Administrative Clerk II	239		266	12,780
Police Sergeant	8,761	7,525	6,926	5,403
Police Officer	15,145	9,079	13,694	11,263
Senior Police Crimes Analyst	157	437		21
Community Service Officer	4,337	4,479	3,772	2,350
Community Service Officer-Det	131	104	123	104
Youth Violence Prevention Spec		42		42
Forensic Specialist I	32	166	48	166
Forensic Specialist II	222		203	42
Lead Forensic Specialist -Temp	82	42		
Voluneer Services Coordinator	979	1,560	2,093	2,080
Crime Analyst	10			
Parking Services Officer			798	
Total Personnel Hours	94,998	95,512	91,357	108,826

7300-Field Operations
Manager: Stuart Roloson**Program Outcome**

To provide effective and efficient police services to the City of Concord 24 hours a day including: protection of life and property; maintenance of order; investigation of criminal events; prevention of crime; orderly flow and parking of vehicles in the City; field evidence collection; support services for all emergency communications between department and community; and delivery of a myriad of assigned municipal services.

Program Objectives

- 1A Operate the Southern District so that 85% of those citizens and business owners surveyed rate the district as safe.

Performance Indicator

- 1Aa Number of those surveyed that rate Southern District as safe.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	175.00	149.00	85%
2007-08 Budgeted	175.00	149.00	85%
2007-08 Year to Date	604.00	544.00	90%
2008-09 Proposed	604.00	544.00	90%

- 1Ab Number of public contacts in the Southern District.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	9,684.00	3,993.00	41%
2007-08 Budgeted	9,680.00	9,680.00	100%
2007-08 Year to Date	9,684.00	6,018.00	62%
2008-09 Proposed	9,680.00	9,680.00	100%

7300-Field Operations

Tasks

1A01 Provide Southern District service.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	4,644.75	206,886	4,644.75	219,301	1.000	47.21
2007-08 Budgeted	5,001.40	257,917	5,001.40	275,583	1.000	55.10
2007-08 Year to Date	5,724.15	244,151	5,724.15	267,349	1.000	46.71
2008-09 Proposed	9,103.48	545,348	9,103.48	563,509	1.000	61.90

Unit of Work: Hours

1B Operate the Northern District so that 85% of those citizens and business owners surveyed rate the district as safe.

Performance Indicator

1Ba Number of those surveyed that rate the Northern District as safe.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	600.00	553.00	92%
2007-08 Budgeted	604.00	513.00	85%
2007-08 Year to Date	604.00	544.00	90%
2008-09 Proposed	604.00	544.00	90%

1Bb Number of public contacts in the Northern District.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	9,680.00	6,970.00	72%
2007-08 Budgeted	9,680.00	9,680.00	100%
2007-08 Year to Date	9,680.00	5,844.00	60%
2008-09 Proposed	9,680.00	9,680.00	100%

7300-Field Operations

Tasks

1B01 Provide Northern District service.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	5,808.25	304,899	5,808.25	323,571	1.000	55.71
2007-08 Budgeted	5,001.40	274,966	5,001.40	297,884	1.000	59.56
2007-08 Year to Date	4,935.00	306,814	4,935.00	323,645	1.000	65.58
2008-09 Proposed	5,317.88	306,222	5,317.88	329,797	1.000	62.02

Unit of Work: Hours

1C Operate the Valley District so that 85% of those citizens and business owners surveyed rate the district as safe.

Performance Indicator

1Ca Number of those surveyed that rate the Valley District as safe.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	152.00	136.00	89%
2007-08 Budgeted	604.00	513.00	85%
2007-08 Year to Date	604.00	544.00	90%
2008-09 Proposed	604.00	544.00	90%

1Cb Number of public contacts in the Valley District.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	9,672.00	7,341.00	76%
2007-08 Budgeted	9,680.00	9,680.00	100%
2007-08 Year to Date	9,672.00	5,831.00	60%
2008-09 Proposed	9,680.00	9,680.00	100%

7300-Field Operations

Tasks

1C01 Provide Valley District service.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	5,708.50	286,923	5,708.50	316,401	1.000	55.43
2007-08 Budgeted	5,053.90	281,863	5,053.90	332,419	1.000	65.77
2007-08 Year to Date	6,201.50	255,926	6,201.50	287,122	1.000	46.30
2008-09 Proposed	5,578.38	261,550	5,578.38	313,588	1.000	56.21

Unit of Work: Hours

1D Provide police services for the protection of life and property by handling of citizen demands.

Performance Indicator

1Da Maintain or reduce the number of priority one calls (emergency in progress) compared to the previous fiscal year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	8,820.00	8,712.00	99%
2007-08 Budgeted	8,821.00	8,821.00	100%
2007-08 Year to Date	8,820.00	7,562.00	86%
2008-09 Proposed	8,821.00	8,821.00	100%

1Db Maintain or reduce the number of emergency calls for service responded to compared to the previous fiscal year. (Emergency calls received in the dispatch center).

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	54,492.00	53,793.00	99%
2007-08 Budgeted	54,490.00	54,490.00	100%
2007-08 Year to Date	54,372.00	49,309.00	91%
2008-09 Proposed	54,490.00	54,490.00	100%

7300-Field Operations

1Dc Number of those surveyed that rate police service as good or better.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	555.00	471.96	85%
2007-08 Budgeted	555.00	472.00	85%
2007-08 Year to Date	604.00	N/A	N/A
2008-09 Proposed	555.00	472.00	85%

Tasks

1D01 Police field services.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	53,793.00	10,413,859	162,006.00	10,429,996	0.332	193.89
2007-08 Budgeted	54,490.00	11,290,231	161,862.28	11,379,128	0.337	208.83
2007-08 Year to Date	49,309.00	10,812,275	159,529.05	10,842,072	0.309	219.88
2008-09 Proposed	54,490.00	11,427,365	152,186.69	11,518,827	0.358	211.39

Unit of Work: Calls for Service

1D02 SWAT maintenance events and responding to and handling SWAT/Tactical incidents.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	3.00	11,614	157.50	99,311	0.019	33,103.68
2007-08 Budgeted	3.00	20,301	303.71	78,565	0.010	26,188.40
2007-08 Year to Date	1.00	162,196	2,015.00	189,576	0.000	189,576.50
2008-09 Proposed	15.00	756,956	10,200.69	815,806	0.001	54,387.07

Unit of Work: Number of maintenance events & incidents

7300-Field Operations

1D03 Provide detention services.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	5,346.00	348,874	10,796.50	618,516	0.495	115.70
2007-08 Budgeted	6,200.00	369,255	10,136.00	667,205	0.612	107.61
2007-08 Year to Date	4,885.00	364,004	11,052.00	399,374	0.442	81.76
2008-09 Proposed	6,200.00	376,842	10,136.00	483,650	0.612	78.01

Unit of Work: Number of Prisoners

1D04 Sworn officers providing police services for community/private events.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,612.50	199,683	2,612.50	203,984	1.000	78.08
2007-08 Budgeted	1,501.88	97,374	1,501.88	123,246	1.000	82.06
2007-08 Year to Date	1,928.25	146,209	1,928.25	152,845	1.000	79.27
2008-09 Proposed	1,494.84	105,357	1,494.84	131,746	1.000	88.13

Unit of Work: Hours

1F Provide flexible teams of officers (SET team) that are a resource to other work units to address community problems.

Performance Indicator

1Fa SET - Spend 80% of available time on street enforcement activities.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	11,960.00	10,820.00	90%
2007-08 Budgeted	18,720.00	9,984.00	53%
2007-08 Year to Date	13,280.00	11,201.00	84%
2008-09 Proposed	10,850.00	9,984.00	92%

70-Police
7300-Field Operations

Performance Based
 Budget Detail
 For Council
 2008-09

Tasks

1F01 Provide SET team services.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	9,594.50	622,536	9,594.50	626,338	1.000	65.28
2007-08 Budgeted	12,017.28	830,494	12,017.28	833,574	1.000	69.36
2007-08 Year to Date	9,886.75	693,530	9,886.75	694,274	1.000	70.22
2008-09 Proposed	10,817.76	801,123	10,817.76	804,264	1.000	74.35

Unit of Work: Hours

1G Ensure safety of pedestrians, bicycle and vehicular traffic by providing patrol and radar enforcement to achieve a 0% increase per year in accidents; Parking Enforcement & Vehicle Abatement

Performance Indicator

1Ga Maintain or reduce the number of traffic collisions resulting in injuries or fatalities compared to the number of collisions occurring in the previous fiscal year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	597.00	0.00	0%

Tasks

1G01 Provide selective enforcement of traffic laws in areas with high accident rates.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	7,686.00	1,004,451	16,422.50	1,041,533	0.468	135.51
2007-08 Budgeted	15,000.00	1,295,317	18,836.93	1,317,726	0.796	87.85
2007-08 Year to Date	8,317.00	1,017,808	16,055.75	1,045,740	0.518	125.74
2008-09 Proposed	7,000.00	1,488,560	19,935.65	1,511,361	0.351	215.91

Unit of Work: Number of hazardous citations

7300-Field Operations

1G02 Enforcement of parking violations.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	4,500.00	274,068	9,944.01	275,869	0.453	61.30

Unit of Work: Number of citations

1G03 Abate inoperable and unregistered vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	800.00	72,494	4,307.60	73,093	0.186	91.37

Unit of Work: Number of abatements

- 11 Provide Community Services Desk services so that 40% of the total number of incidents requiring a police report are handled by taking telephone reports or using other alternatives to dispatching a police officer.

Performance Indicator

11a Number of Police Reports taken at the Community Service Desk at the downtown station compared to the number of police reports.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	26,208.00	6,349.00	24%
2007-08 Budgeted	30,000.00	12,000.00	40%
2007-08 Year to Date	21,179.00	6,375.00	30%
2008-09 Proposed	25,000.00	10,000.00	40%

70-Police
7300-Field Operations

Performance Based
 Budget Detail
 For Council
 2008-09

Tasks

1101 Provide public assistance at the Community Service Desk.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	87,256.00	347,181	13,352.25	347,347	6.535	3.98
2007-08 Budgeted	82,494.00	370,144	12,258.53	370,731	6.730	4.49
2007-08 Year to Date	104,617.00	364,635	14,799.00	366,123	7.069	3.50
2008-09 Proposed	82,494.00	319,887	10,573.77	320,486	7.802	3.88

Unit of Work: Customer assists at the Community Service desk

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	48,322.38	3,668,651	48,322.38	6,410,434	1.000	132.66

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	6,233.75	484,296	6,233.75	533,824	1.000	85.63

Unit of Work: Hours

70-Police
7300-Field Operations

Performance Based
Budget Detail
For Council
2008-09

Program Summary

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$21,261,264	\$22,651,015	\$22,508,044	\$24,086,254
Total Expenditures:		\$21,261,264	\$22,651,015	\$22,508,044	\$24,086,254

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$5,989,461	\$10,175,816	\$5,841,558	\$11,024,082
61100	Full Time-Differential Pay	\$3,790,053	\$502,327	\$4,507,266	\$507,503
61110	Full Time-Standby Pay	\$10,203		\$10,145	
61200	Part Time	\$312,362	\$197,298	\$348,331	\$313,193
61300	Over Time	\$980,209	\$1,020,723	\$1,203,717	\$1,123,100
61500	Health Insurance Medical	\$1,167,867	\$1,401,562	\$1,266,452	\$1,533,299
61510	Health Ins Med Waiver	\$58,371		\$67,170	
61520	Health Insurance Vision	\$26,259	\$35,195	\$25,682	\$34,595
61530	Health Insurance Dental	\$181,408	\$201,989	\$173,737	\$201,422
61540	Health Post Retirement	\$375,602	\$407,033	\$397,019	\$440,965
61650	Life Insurance	\$38,273	\$42,739	\$38,490	\$46,302
61660	Disability Insurance	\$86,591	\$101,669	\$71,118	\$91,071
61670	Retirement Contribution	\$3,427,671	\$3,539,054	\$3,716,704	\$3,912,339
61680	Deferred Comp Matching	\$31,733		\$30,941	
61700	Fica	\$781,163	\$847,848	\$838,670	\$922,140
61720	Workers Comp	\$744,738	\$741,679	\$800,721	\$722,828
61740	Flex Management	\$19,507	\$13,060	\$14,537	\$15,880
61800	Allowance Payments	\$87,374		\$155,189	
<u>Total Salaries and Benefits</u>		\$18,108,851	\$19,227,992	\$19,507,455	\$20,888,719

Operating Expenses

63000	Supplies	\$6,174	\$163,552	\$203,532	\$148,764
63005	Materials	\$212,389			
63078	Unemployment Expenses	\$2,124		\$3,395	
63081	Computer Maint And Service	\$7,095			

70-Police
7300-Field Operations

Performance Based
Budget Detail
For Council
2008-09

63158	Consultant/Contract Services	\$506,356	\$739,528	\$277,905	\$561,713
70000	Meeting And Conferences	\$1,878	\$19,353	\$5,749	\$19,740
70005	Dues And Memberships	\$100			
70015	Staff Development	\$92,020	\$63,104	\$66,405	\$64,365
70400	Printing	\$-218	\$5,811		\$5,986
70410	Gas/Electricity	\$3,152		\$3,456	
70415	Water Utility	\$263		\$265	
70420	Telephone	\$32,709	\$38,002	\$24,002	\$39,142
71010	Cap/Outlay Computer		\$25,000		
71036	Cap/Outlay Vehicle-Police			\$2,865	
<u>Total Operating Expenses</u>		\$864,045	\$1,054,350	\$587,577	\$839,710
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$335,099	\$300,126	\$300,126	\$307,480
72050	Fleet Operation	\$527,154	\$187,301	\$187,301	\$197,089
72100	Fleet Maintenance	\$161,312			
72150	Computer/Phones-Replacement	\$228,270	\$155,088	\$155,088	\$159,740
72200	Computer/Phones-Operations	\$196,260	\$644,275	\$644,274	\$663,604
72250	Office Equipment-Replacement	\$16,644			
72350	Building-Replacement	\$94,902	\$100,465	\$100,464	\$82,991
72500	Building-Operations	\$485,385	\$595,279	\$595,278	\$581,176
72650	Liability Service Fees	\$243,336	\$386,139	\$386,139	\$365,745
<u>Total Fixed Charges</u>		\$2,288,368	\$2,368,673	\$2,368,673	\$2,357,825
<u>Other Financing Uses</u>					
90010	Reimbursement-Cap Projects			\$44,339	
<u>Total Other Financing Uses</u>				\$44,339	
Total Expenditures:		\$21,261,264	\$22,651,015	\$22,508,044	\$24,086,254

70-Police
7300-Field Operations

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Professional	6		5	
Ltd Ser-Public Safety Asst	21,948	13,250	24,440	21,546
Police Captain	2,112	1,914	2,028	2,018
Police Lieutenant	14,623	13,624	13,721	14,498
Police Dispatcher I	4			
Police Dispatcher II	146		107	1,061
Administrative Secretary	109	2,090	2,109	2,090
Administrative Clerk III	1,982	2,072	2,026	2,080
Administrative Clerk II	316		207	
Police Sergeant	25,778	26,223	29,939	27,159
Police Officer	212,006	210,818	207,407	206,138
Community Service Officer	8,966	10,579	11,587	16,868
Community Service Officer-Det	10,537	10,696	9,821	10,696
Forensic Specialist I			10	
Parking Services Officer			201	
Total Personnel Hours	298,532	291,266	303,604	304,153

7400-Support Operations
Manager: Daniel Siri**Program Outcome**

To provide essential support services efficiently and effectively for line operations of the Department including Youth Services and Investigations.

Program Objectives

- 1A Provide Records Management Services so that at least 85% of reporting and procedural deadlines are achieved each month.

Performance Indicator

- 1Ad Crime analysis & staff reports completed on time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	133.00	483.00	363%
2007-08 Budgeted	125.00	106.00	85%
2007-08 Year to Date	125.04	519.00	415%
2008-09 Proposed	125.00	106.00	85%

Tasks

- 1A02 Provide crime analysis and staff reports to internal and external customers.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	4,209.00	146,534	4,209.00	148,203	1.000	35.21
2007-08 Budgeted	4,288.20	165,879	4,288.20	167,998	1.000	39.18
2007-08 Year to Date	4,662.00	175,817	4,662.00	177,380	1.000	38.05
2008-09 Proposed	4,288.20	175,459	4,288.20	177,621	1.000	41.42

Unit of Work: Hours

7400-Support Operations

- 1B School Resource Officers (SROs) will provide a visible presence at Concord's high schools and middle schools resulting in a reduction in reported incidence of violent crimes and possession of weapons on campus compared to prior fiscal year.

Performance Indicator

- 1Ba Reported incidences of violent crimes and possession of weapons on school campus compared to prior FY.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	427.92	158.00	37%
2007-08 Budgeted	287.00	273.00	95%
2007-08 Year to Date	466.00	245.00	53%
2008-09 Proposed	287.00	273.00	95%

Tasks

- 1B01 Provide SRO service on school campuses.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	15,847.00	483,092	8,199.25	484,082	1.933	30.55
2007-08 Budgeted	11,500.00	559,213	8,493.43	563,799	1.354	49.03
2007-08 Year to Date	9,153.00	534,077	8,478.91	534,556	1.080	58.40
2008-09 Proposed	11,500.00	808,327	11,456.73	813,005	1.004	70.70

Unit of Work: Number of students being served. Combined total at middle and high schools.

7400-Support Operations

- 1C The Youth Services Unit will conduct thorough investigation of child abuse cases so that criminal charges are filed by the District Attorney's office on no less than 60% of the cases submitted requesting criminal complaints.

Performance Indicator

- 1Ca Charges filed on child abuse cases submitted to the District Attorney.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	96.00	104.00	108%
2007-08 Budgeted	100.00	60.00	60%
2007-08 Year to Date	80.00	99.00	124%
2008-09 Proposed	100.00	60.00	60%

Tasks

- 1C01 Conduct child abuse and sexual assault investigations.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	532.00	626,366	9,876.75	627,711	0.054	1,179.91
2007-08 Budgeted	300.00	493,831	6,866.44	502,512	0.044	1,675.04
2007-08 Year to Date	542.00	722,845	10,697.25	726,695	0.051	1,340.77
2008-09 Proposed	500.00	601,373	8,137.09	610,287	0.061	1,220.57

Unit of Work: Child abuse and sexual assault cases investigated.

7400-Support Operations

- 1D Provide youth crime prevention programs and strategies so that the occurrence of youth/gang related crime is reduced by 10% from a base year (1995).

Performance Indicator

- 1Da Reduction in number of youth/gang related crimes compared to prior fiscal year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	192.00	130.00	68%
2007-08 Budgeted	192.00	182.00	95%
2007-08 Year to Date	192.00	154.00	80%
2008-09 Proposed	192.00	182.00	95%

Tasks

- 1D01 Provide Youth Crime Prevention Programs and Strategies.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	2,990.00	79,696	1,684.80	83,266	1.775	27.85

Unit of Work: Total number of students in schools served. SGU/YSB prevention presentations.

- 1F Provide crime scene investigations in the collection, identification and presentation of physical evidence so that physical evidence has a direct impact in resolving 50% of cases investigated.

Performance Indicator

- 1Fb Number of cases in which physical evidence collected had a significant impact on the resolution of the case.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	2,839.00	1,563.00	55%
2007-08 Budgeted	2,200.00	1,100.00	50%
2007-08 Year to Date	2,367.00	1,333.00	56%
2008-09 Proposed	2,200.00	1,100.00	50%

7400-Support Operations

Tasks

1F01 Conduct Forensic/Evidence processing and analysis.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	3,060.00	823,937	16,997.80	1,183,787	0.180	386.86

Unit of Work: Total cases investigated by CSI.

1H Achieve clearance rates as noted in Performance Indicators on the four major FBI index crime categories above the national average for cities of population between 100,000 to 250,000.

Performance Indicator

1Ha Clearance rate for murder as compared to national average. (67%)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	4.00	3.00	75%
2007-08 Budgeted	4.00	3.00	75%
2007-08 Year to Date	6.00	4.00	67%
2008-09 Proposed	4.00	3.00	75%

1Hb Clearance rate for rape as compared to national average.(52%)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	82.00	41.00	50%
2007-08 Budgeted	50.00	26.00	52%
2007-08 Year to Date	70.00	50.00	71%
2008-09 Proposed	50.00	26.00	52%

7400-Support Operations

1Hc Clearance rate for robbery as compared to national average.(27%)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	271.00	70.00	26%
2007-08 Budgeted	185.00	50.00	27%
2007-08 Year to Date	188.00	50.00	27%
2008-09 Proposed	185.00	50.00	27%

1Hd Clearance rate for burglary as compared to national average.(14%)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	668.00	59.00	9%
2007-08 Budgeted	1,316.00	185.00	14%
2007-08 Year to Date	743.00	80.00	11%
2008-09 Proposed	1,316.00	185.00	14%

1He Ratio of cases filed versus total cases submitted to the District Attorney's office after follow-up investigations have occurred..

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	1,800.00	1,440.00	80%

Tasks

1H01 Conduct FBI Index crime investigations.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	5,787.00	2,822,122	37,739.08	2,899,713	0.153	501.07

Unit of Work: Number of investigations.

7400-Support Operations

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	27,841.00	1,948,154	27,841.00	3,314,250	1.000	119.04

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	2,808.00	209,808	2,808.00	209,808	1.000	74.72

Unit of Work: Hours

7400-Support Operations**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$8,822,596	\$9,500,702	\$9,825,579	\$9,291,737
Total Expenditures:	\$8,822,596	\$9,500,702	\$9,825,579	\$9,291,737

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$4,108,444	\$4,332,795	\$4,386,998	\$4,146,551
61100 Full Time-Differential Pay	\$220,305		\$273,405	\$29,493
61110 Full Time-Standby Pay	\$30,494		\$30,209	
61200 Part Time	\$74,234	\$121,949	\$114,277	\$100,691
61300 Over Time	\$206,666	\$230,404	\$265,675	\$242,991
61500 Health Insurance Medical	\$507,516	\$667,158	\$596,270	\$612,735
61510 Health Ins Med Waiver	\$50,565		\$41,279	
61520 Health Insurance Vision	\$7,778	\$10,658	\$8,273	\$11,276
61530 Health Insurance Dental	\$78,457	\$87,940	\$87,285	\$82,350
61540 Health Post Retirement	\$164,480	\$174,689	\$176,940	\$167,418
61650 Life Insurance	\$17,287	\$18,199	\$17,457	\$17,415
61660 Disability Insurance	\$39,078	\$43,609	\$34,215	\$34,248
61670 Retirement Contribution	\$1,360,985	\$1,410,478	\$1,508,525	\$1,438,575
61680 Deferred Comp Matching	\$13,964		\$15,001	
61700 Fica	\$340,054	\$349,689	\$372,835	\$332,868
61720 Workers Comp	\$252,486	\$251,306	\$278,158	\$247,005
61740 Flex Management	\$8,062	\$7,520	\$7,984	\$5,260
61800 Allowance Payments	\$22,054		\$45,321	
<u>Total Salaries and Benefits</u>	\$7,502,919	\$7,706,394	\$8,260,115	\$7,468,876

Operating Expenses

63000 Supplies	\$22,676	\$74,674	\$52,107	\$66,706
63005 Materials	\$52,144			
63158 Consultant/Contract Services	\$391,014	\$442,764	\$225,062	\$481,689
70000 Meeting And Conferences	\$4,659	\$16,727	\$1,669	\$16,495

7400-Support Operations

70015	Staff Development	\$43,859	\$52,025	\$70,349	\$52,946
70420	Telephone	\$30,781	\$32,600	\$40,755	\$33,578
<u>Total Operating Expenses</u>		\$545,135	\$618,790	\$389,946	\$651,414
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$42,594	\$70,196	\$70,196	\$72,302
72050	Fleet Operation	\$35,618	\$79,223	\$79,223	\$83,363
72100	Fleet Maintenance	\$20,580			
72150	Computer/Phones-Replacement	\$56,700	\$94,659	\$94,659	\$97,499
72200	Computer/Phones-Operations	\$89,589	\$393,240	\$393,240	\$405,037
72250	Office Equipment-Replacement	\$8,915			
72350	Building-Replacement	\$45,672	\$67,426	\$67,425	\$55,699
72500	Building-Operations	\$353,340	\$399,516	\$399,516	\$390,052
72650	Liability Service Fees	\$121,532	\$71,258	\$71,258	\$67,495
<u>Total Fixed Charges</u>		\$774,543	\$1,175,518	\$1,175,518	\$1,171,447
<u>Other Financing Uses</u>					
<u>Total Other Financing Uses</u>					
Total Expenditures:		\$8,822,596	\$9,500,702	\$9,825,579	\$9,291,737

7400-Support Operations**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	760		1,034	
Ltd Ser-Professional	4		1	
Ltd Ser-Public Safety Asst	3,277	4,011	4,336	2,686
Police Records Manager	2,080	1,955	2,080	
Police Captain	2,104	1,914	2,183	1,914
Police Lieutenant	4,278	3,952	4,053	3,557
Police Dispatcher I	245		902	
Police Dispatcher II	150		72	
Administrative Secretary	5,503	4,180	4,143	2,100
Administrative Clerk III	6,302	6,240	6,421	
Administrative Clerk II	20,078	21,100	20,982	6,240
Police Sergeant	9,352	8,008	8,755	7,280
Police Officer	63,271	62,274	65,081	66,850
Senior Police Crimes Analyst	1,923	1,643	2,080	2,059
Community Service Officer	4,173	4,077	4,013	4,077
Community Service Officer-Det			6	
Youth Violence Prevention Spec	2,096	2,038	2,098	2,038
Forensic Specialist I	7,879	8,554	8,862	8,554
Forensic Specialist II	1,600		2,034	2,038
Lead Forensic Specialist -Temp	536	2,038		
Violence -Victim Advocate	1,034		1,559	
Crime Analyst	1,468	1,560	2,028	1,560
Total Personnel Hours	138,111	133,544	142,720	110,953

Department Summary**70 Police**

Manager: David Livingston

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$37,566,395	\$39,817,538	\$39,663,712	\$42,177,592
Total Expenditures:		\$37,566,395	\$39,817,538	\$39,663,712	\$42,177,592
<u>Expenditure Category Breakdown</u>					
<u>Salaries and Benefits</u>					
61000	Full Time	\$12,207,679	\$17,164,434	\$12,255,287	\$18,340,679
61100	Full Time-Differential Pay	\$4,569,928	\$570,827	\$5,431,791	\$679,591
61110	Full Time-Standby Pay	\$40,697		\$40,555	
61200	Part Time	\$704,370	\$852,722	\$868,343	\$869,803
61300	Over Time	\$1,420,681	\$1,516,937	\$1,697,964	\$1,649,654
61500	Health Insurance Medical	\$1,959,978	\$2,430,658	\$2,127,366	\$2,593,298
61510	Health Ins Med Waiver	\$133,528		\$149,690	
61520	Health Insurance Vision	\$36,661	\$48,618	\$36,424	\$48,951
61530	Health Insurance Dental	\$300,785	\$335,898	\$298,117	\$338,731
61540	Health Post Retirement	\$643,735	\$689,661	\$676,930	\$737,498
61650	Life Insurance	\$66,847	\$72,092	\$65,945	\$77,031
61660	Disability Insurance	\$149,784	\$170,816	\$125,560	\$150,873
61670	Retirement Contribution	\$5,604,857	\$5,744,251	\$6,071,912	\$6,305,714
61680	Deferred Comp Matching	\$60,596		\$63,083	
61700	Fica	\$1,354,193	\$1,450,199	\$1,451,118	\$1,541,098
61720	Workers Comp	\$1,125,617	\$1,129,701	\$1,218,788	\$1,094,584
61740	Flex Management	\$37,207	\$28,000	\$31,444	\$30,000
61800	Allowance Payments	\$111,816		\$206,423	
Total Salaries and Benefits		\$30,528,970	\$32,204,814	\$32,816,747	\$34,457,505
<u>Operating Expenses</u>					
63000	Supplies	\$93,727	\$577,719	\$614,622	\$575,883
63005	Materials	\$564,517			
63078	Unemployment Expenses	\$9,735		\$5,511	
63081	Computer Maint And Service	\$7,095			

70-Police

Performance Based
Budget Detail
For Council
2008-09

63158	Consultant/Contract Services	\$1,411,381	\$1,344,406	\$744,191	\$1,272,539
70000	Meeting And Conferences	\$12,728	\$69,339	\$16,689	\$70,728
70005	Dues And Memberships	\$100			
70015	Staff Development	\$163,440	\$173,472	\$200,487	\$176,941
70300	Building Rental	\$12,500	\$47,900		\$49,337
70400	Printing	\$752	\$24,541	\$3,277	\$25,278
70410	Gas/Electricity	\$311,542	\$365,151	\$304,811	\$376,106
70415	Water Utility	\$263		\$265	
70420	Telephone	\$194,986	\$251,148	\$76,312	\$135,551
71010	Cap/Outlay Computer	\$99,972	\$25,000		
71011	Cap/Outlay Computer Software	\$49,556			
71013	Cap/Outlay Audio Video Equipme	\$1,608			
71036	Cap/Outlay Vehicle-Police		\$20,000	\$2,865	
<u>Total Operating Expenses</u>		\$2,933,909	\$2,898,676	\$1,969,034	\$2,682,363
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$396,372	\$396,362	\$396,362	\$404,744
72050	Fleet Operation	\$593,757	\$826,719	\$826,719	\$877,826
72100	Fleet Maintenance	\$198,627			
72150	Computer/Phones-Replacement	\$543,421	\$302,723	\$302,723	\$313,839
72200	Computer/Phones-Operations	\$712,082	\$1,257,594	\$1,377,138	\$1,601,951
72250	Office Equipment-Replacement	\$33,160			
72350	Building-Replacement	\$167,479	\$207,611	\$207,610	\$171,501
72500	Building-Operations	\$1,046,926	\$1,230,147	\$1,230,147	\$1,201,003
72650	Liability Service Fees	\$411,689	\$492,892	\$492,892	\$466,860
<u>Total Fixed Charges</u>		\$4,103,517	\$4,714,048	\$4,833,593	\$5,037,724
<u>Other Financing Uses</u>					
90010	Reimbursement-Cap Projects			\$44,339	
<u>Total Other Financing Uses</u>				\$44,339	
Total Expenditures:		\$37,566,395	\$39,817,538	\$39,663,712	\$42,177,592

Position Authorization for Department

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	760		1,034	
Ltd Ser-Professional	18		9	
Ltd Ser-Public Safety Asst	44,789	42,319	51,109	44,098
Ltd Ser-Technician	79	1,560	302	
Chief Of Police	2,080	2,080	2,080	2,080
Financial Analyst	2,076	2,080	2,078	2,080
Systems & Programming Manager	1,280			
Police Records Manager	2,080	2,080	2,080	2,080
Police Captain	6,430	6,240	6,473	6,240
Police Lieutenant	19,071	18,720	20,101	18,720
Microcomputer Coordinator	2,118			
Senior Programmer Analyst	2,085			
Information Sys. Technician I	160			
Video Services Coordinator	339	283	404	283
Lead Dispatcher	7,040	11,370	7,170	11,370
Police Dispatcher I	2,717	4,160	2,581	4,160
Police Dispatcher II	21,484	20,800	22,985	20,800
Exec Secretary - Confidential	2,080	2,100	2,080	2,100
Administrative Secretary	7,742	8,350	8,332	8,350
Administrative Clerk III	10,520	10,400	10,662	10,400
Administrative Clerk II	20,633	21,100	21,454	19,020
Police Sergeant	46,016	44,161	47,697	42,081
Police Officer	290,429	282,171	286,186	284,251
Senior Police Crimes Analyst	2,080	2,080	2,080	2,080
Community Service Officer	17,485	19,135	19,371	23,295
Community Service Officer-Det	10,668	10,800	9,949	10,800
Youth Violence Prevention Spec	2,096	2,080	2,098	2,080
Forensic Specialist I	7,910	8,720	8,920	8,720
Forensic Specialist II	1,822		2,236	2,080
Lead Forensic Specialist -Temp	618	2,080		
Voluneer Services Coordinator	979	1,560	2,093	2,080
Violence -Victim Advocate	1,034		1,559	

70-Police

Performance Based
Budget Detail
For Council
2008-09

Crime Analyst	1,478	1,560	2,028	1,560
Parking Services Officer			998	
Total Personnel Hours	538,194	527,989	546,146	530,808