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# *Police Department*

## **Mission Statement**

The Renton Police Department, in partnership with our community, is dedicated to preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

## **Core Services**

### **Administration**

- Maximize department effectiveness with focused deployment of resources resulting in the reduction of crime.
- Provide outstanding service to our community.
- Identify and prepare resources for successful response to local, regional, and national public safety needs.

### **Patrol Operations**

- Prevent criminal conduct.
- Enforce laws and ordinances.
- Investigate criminal offenses.
- Detect and preserve evidence and property.
- Apprehend offenders.
- Resolve critical incidents.

### **Patrol Services**

- Provide traffic enforcement.
- Investigate major motor vehicle accidents.
- Enforce parking.
- Resolve animal complaints.
- Plan and organize special events.
- Code Enforcement and Nuisance Abatement.

### **Investigations**

- Conduct criminal investigations.
- Collect and disseminate intelligence.
- Recover stolen property.
- Arrest and prosecute offenders.
- Process, store, and release evidence and property.

### **Administrative Services**

- Provide department personnel services.
- Provide crime prevention and community relations programs.
- Provide personnel and department equipment needs.

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- Administer a volunteer staff.
  - Effect planning and research.
  - Maintain professional standards.

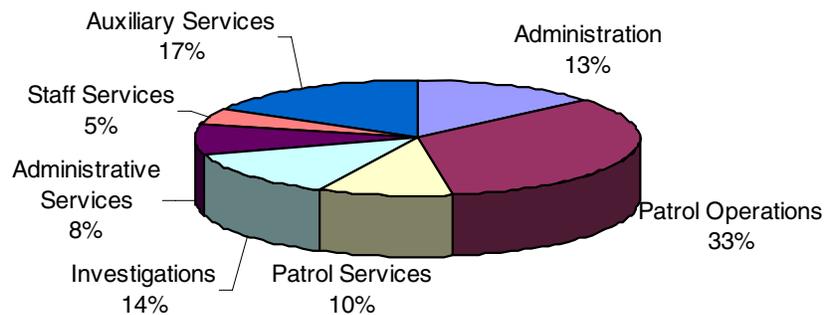
### **Staff Services**

- Record and disseminate information to Department members and other agencies.
- Organize and store information.
- Provide service to the public.
- Provide security for City Hall.

### **Auxiliary Services**

- Maintain a safe, secure, and contraband free jail environment.
- Evaluate inmate health and living conditions.
- Provide a cost effective and safe Electronic Home Monitoring Program.

### **Police - Core Services Cost Resource Allocation**



*Expenditure Budget by Division – Police Department*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Administration	1,616,210	1,656,761	2,500,081		2,654,694	6.18%
Patrol Operations	5,403,724	5,659,611	6,597,900		6,743,552	2.21%
Patrol Services	1,129,911	1,340,033	1,519,800		1,876,483	23.47%
Investigations	2,331,108	2,538,175	2,552,410		2,674,667	4.79%
Admin Services	1,039,042	1,252,556	1,415,800		1,569,424	10.85%
Staff Services	602,564	633,809	896,200		908,592	1.38%
Auxiliary Services	2,314,334	2,777,379	2,512,400		3,322,644	32.25%
<b>Operating Total</b>	<b>14,436,893</b>	<b>15,858,324</b>	<b>17,994,591</b>		<b>19,750,056</b>	<b>9.76%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>14,436,893</b>	<b>15,858,324</b>	<b>17,994,591</b>		<b>19,750,056</b>	<b>9.76%</b>

*Expenditure Budget by Category – Police Department*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	7,805,315	8,625,836	9,718,000		10,189,282	4.85%
Part-Time Salaries	0	0	7,310		0	-100.00%
Overtime	855,765	822,988	792,000		955,053	20.59%
Personnel Benefits	2,286,102	2,620,594	3,149,400		3,527,664	12.01%
Supplies	414,240	399,346	496,200		444,540	-10.41%
Other Services and Charges	1,371,577	1,355,982	1,403,100		1,543,741	10.02%
Intergovernmental Services	1,703,894	2,033,578	1,626,060		2,312,287	42.20%
Capital Outlay	0	0	25,000		55,000	120.00%
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	777,521		722,489	-7.08%
<b>Operating Total</b>	<b>14,436,893</b>	<b>15,858,324</b>	<b>17,994,591</b>		<b>19,750,056</b>	<b>9.76%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>14,436,893</b>	<b>15,858,324</b>	<b>17,994,591</b>		<b>19,750,056</b>	<b>9.76%</b>

*Staffing Levels by Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Administration	4.0	4.0	4.0		4.0	0.00%
Patrol Operations	56.0	48.0	58.0		60.0	3.45%
Patrol Services	11.2	19.8	14.8		14.8	0.00%
Investigations	21.0	22.0	22.0		22.0	0.00%
Admin Services	10.0	11.0	11.0		11.0	0.00%
Staff Services	11.0	12.4	12.4		12.4	0.00%
Auxiliary Services	17.0	17.0	17.0		19.0	11.76%
<b>Total FTE</b>	<b>130.2</b>	<b>134.2</b>	<b>139.2</b>		<b>143.2</b>	<b>2.87%</b>

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**Divisions by Fund Number**

The Police Department includes the operations of the following divisions:

000/008      Police Operating Budget

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## **Administration Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- The number of violent crimes committed per thousand population will be below the national rate.
- Achieve a 25 percent clearance ratio of all reported crimes.
- Ensure 85 percent of our customers will rate our service as satisfactory.

### **2006 Accomplishments**

- Implemented a self-serve web-based reporting program and a phone-reporting unit within the Department. This allows citizens to report minor crimes when the suspect is not known. This program reduces the amount of committed time for patrol officers and allows them to spend more pro-active time in the community.
- Redirected resources within the Department to form a directive patrol to respond to auto thefts and vehicle prowls in Renton.
- Increased the use of crime analysis to direct police efforts.

### **2007 Goals**

- Implement a new staffing plan for the department to better utilize available staff during the peak hours.
- Enhance the Department's ability to provide rapid deployment of officers to provide pro-active response to crime trends as identified by crime analysis.

*Expenditure Budget by Category – Administration Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	330,001	355,961	355,300		343,013	-3.46%
Part-Time Salaries	0	0	0		0	N/A
Overtime	392	625	5,500		5,700	3.64%
Personnel Benefits	68,926	77,231	85,500		104,255	21.94%
Supplies	8,346	8,200	12,600		10,450	-17.06%
Other Services and Charges	192,110	157,501	141,000		165,500	17.38%
Intergovernmental Services	1,016,435	1,057,243	1,097,660		1,278,287	16.46%
Capital Outlay	0	0	25,000		25,000	0.00%
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	777,521		722,489	-7.08%
<b>Operating Total</b>	<b>1,616,210</b>	<b>1,656,761</b>	<b>2,500,081</b>		<b>2,654,694</b>	<b>6.18%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>1,616,210</b>	<b>1,656,761</b>	<b>2,500,081</b>		<b>2,654,694</b>	<b>6.18%</b>

*Funding Decisions – Administration Division*

<b>2006 Original Budget</b>	<b>\$2,500,081</b>
<i>2007 Budget Changes</i>	
Salaries	12,087
Benefits	18,755
Equipment Repair & Replacement	2,400
Contracts, Valley Communications	176,627
Contracts, Harbor Patrol	1,800
Information Services Charges	-55,032
Other	-2,024
<b>2007 Total Budget</b>	<b>\$2,654,694</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Administration Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>	<b>0.00%</b>

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## **Patrol Operations Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- For the following types of calls, maintain an average response time of:
  - Priority I 3.50 minutes
  - Priority II 8.00 minutes
  - Priority III 12.00 minutes
  - Priority IV 21.00 minutes
- Achieve a 25 percent clearance ratio of all UCR Part I crimes reported.
- Control violent crime as defined by the UCR Part I crimes below the national average per 100,000 population.
- Ensure that 85 percent of our customers rate our service as satisfactory.

### **2006 Accomplishments**

- Achieved the following response times:
  - Priority I 2.48 minutes
  - Priority II 8.17 minutes
  - Priority III 11.25 minutes
  - Priority IV 23.43 minutes
- Responded to approximately 66,000 calls-for-service, which is a 3 percent increase compared to 2005 without additional staff.
- Fully transitioned to “Field Reporting” using the Aegis system.

### **2007 Goals**

- Reduce unnecessary uniform response to calls-for-service.
- Continue to utilize computer statistics and crime analysis to more effectively deploy resources.
- Continue to improve “quality of life” issues in Downtown and Transit Center areas.

*Expenditure Budget by Category – Patrol Operations Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	3,459,016	3,732,513	4,301,700		4,320,558	0.44%
Part-Time Salaries	0	0	0		0	N/A
Overtime	454,474	371,905	475,700		504,500	6.05%
Personnel Benefits	1,004,041	1,108,860	1,379,900		1,501,294	8.80%
Supplies	22,737	30,693	25,000		34,400	37.60%
Other Services and Charges	452,687	415,640	415,600		382,800	-7.89%
Intergovernmental Services	10,769	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>5,403,724</b>	<b>5,659,611</b>	<b>6,597,900</b>		<b>6,743,552</b>	<b>2.21%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>5,403,724</b>	<b>5,659,611</b>	<b>6,597,900</b>		<b>6,743,552</b>	<b>2.21%</b>

*Funding Decisions – Patrol Operations Division*

<b>2006 Original Budget</b>	<b>\$6,597,900</b>
<i>2007 Budget Changes</i>	
Salaries	-36,342
Benefits	85,394
Salaries and Benefits, Police Officers (2.0 FTE) mid-year add	120,000
Supplies, CDU/CBRNE and K-9	9,400
Equipment Repair and Replacement	-34,500
Other	1,700
<b>2007 Total Budget</b>	<b>\$6,743,552</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Patrol Operations Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>56.0</b>	<b>48.0</b>	<b>58.0</b>		<b>60.0</b>	<b>3.45%</b>

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## **Patrol Services Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- Resolve a wide variety of “quality of life” issues throughout the city of Renton by working in partnership with other City departments utilizing code enforcement and nuisance abatement.
- Provide enforcement so vehicle speed does not exceed the posted speed limit by 20 percent, 80 percent of the time, per engineering speed studies.
- Achieve a 75 percent clearance ratio on all accidents where crime was determined to have been committed.

### **2006 Accomplishments**

- Coordinated the development of the Transit Center Substation, and created offices for members of the Traffic Unit.
- Assigned a Sergeant and two Officers from Patrol Operations to begin the implementation of Renton’s Enhanced Nuisance Abatement and Code enforcement Team (REACT).
- Developed a standardized reporting and filing system for processing code enforcement complaints citywide.
- Assisted the City Attorney’s office in developing new ordinances to enhance the effectiveness of REACT.

### **2007 Goals**

- Increase the effectiveness of REACT.
- Continue to focus traffic enforcement in the neighborhoods.
- Increase enforcement of animal control complaints.

*Expenditure Budget by Category – Patrol Services Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	695,134	837,991	915,300		1,043,053	13.96%
Part-Time Salaries	0	0	0		0	N/A
Overtime	70,499	71,345	126,000		131,825	4.62%
Personnel Benefits	218,158	264,648	325,100		369,705	13.72%
Supplies	15,063	12,431	8,800		8,800	0.00%
Other Services and Charges	121,512	140,209	137,000		309,900	126.20%
Intergovernmental Services	9,545	13,409	7,600		13,200	73.68%
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>1,129,911</b>	<b>1,340,033</b>	<b>1,519,800</b>		<b>1,876,483</b>	<b>23.47%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>1,129,911</b>	<b>1,340,033</b>	<b>1,519,800</b>		<b>1,876,483</b>	<b>23.47%</b>

*Funding Decisions – Patrol Services Division*

<b>2006 Original Budget</b>	<b>\$1,519,800</b>
<i>2007 Budget Changes</i>	
Salaries	133,578
Benefits	44,605
Equipment Repair & Replacement	27,100
Traffic Camera Program	136,800
Professional Services/ESU, Emergency Tow Services	9,000
Humane Society Fees	5,600
<b>2007 Total Budget</b>	<b>\$1,876,483</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Patrol Services Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>11.2</b>	<b>19.8</b>	<b>14.8</b>		<b>14.8</b>	<b>0.00%</b>

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## **Investigation Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- Effectively disseminate crime analysis and computer statistics through the RENSTAT initiative to increase effectiveness and reduce crime and the fear of crime.
- Achieve a 16.5 percent clearance ratio of all property crimes reported.
- Recover 65 percent of the value of all stolen property.
- Achieve a 75 percent clearance ratio of cases assigned for follow-up investigation.
- Ensure 80 percent of our customers rate our service as satisfactory.
- Return found property to its rightful owner within 30 days of the owner being identified.
- Reduce by 10 percent the number of items held by the destruction of firearms, destruction of narcotics, and disposal via auction.

### **2006 Accomplishments**

- Implemented computer forensics and analysis function in the Division.
- Clearance ratio of cases assigned to the Division increased by 20 percent as compared to 2004.
- Increased domestic violence victim services with the addition of safety planning, transportation services, hotel and food vouchers, and successful prosecution.

### **2007 Goals**

- Implement the Pawn and Evidence modules of the Records Management System to increase clearance ratios of property crimes and recovery of stolen property.
- Train and use Evidence Technicians to respond to major crimes to assist detectives in processing the scene for evidence.
- Focus on habitual vehicle theft violators through participation in the King County Car Theft Initiative.

*Expenditure Budget by Category – Investigation Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	1,525,150	1,616,941	1,699,100		1,759,916	3.58%
Part-Time Salaries	0	0	7,310		0	-100.00%
Overtime	192,975	207,509	106,900		121,448	13.61%
Personnel Benefits	463,107	514,864	556,700		603,059	8.33%
Supplies	16,709	14,111	18,500		18,501	0.01%
Other Services and Charges	133,167	184,750	163,900		171,743	4.79%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>2,331,108</b>	<b>2,538,175</b>	<b>2,552,410</b>		<b>2,674,667</b>	4.79%
CIP	0	0	0		0	N/A
<b>Total</b>	<b>2,331,108</b>	<b>2,538,175</b>	<b>2,552,410</b>		<b>2,674,667</b>	4.79%

*Funding Decisions – Investigation Division*

<b>2006 Original Budget</b>	<b>\$2,552,410</b>
<i>2007 Budget Changes</i>	
Salaries	68,054
Benefits	46,359
Equipment Repair & Replacement	3,900
Other	3,944
<b>2007 Total Budget</b>	<b>\$2,674,667</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Investigation Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>21.0</b>	<b>22.0</b>	<b>22.0</b>		<b>22.0</b>	0.00%

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## **Administrative Services Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- Complete employee background investigations within 30 days of assignment.
- Provide a minimum of 30 hours of in-service training to all commissioned members.
- Coordinate 10 Block-watch meetings, 4 Crime Resistant Multi-Housing Program training sessions, 2 Citizen Academy training sessions, 1 Youth at Risk Program, and 1 Youth at Risk fundraiser.
- Provide replacement authorization for equipment and uniforms within two weeks of the request.
- Maintain and coordinate a volunteer force.
- Review and update Multi-Year plan.
- Maintain accreditation through Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) and Washington Association of Sheriffs and Police Chiefs (WASPC).

### **2006 Accomplishments**

- Every commissioned member received at least 30 hours of in-service training. The Department continues to see a reduction in the number of incidents where the use of force was used.
- Completed the mapping of all Renton schools as part of a computer program to aid Police and Fire in school violence preparedness.

### **2007 Goals**

- Train all department members in the federally mandated National Incident Management System.
- Conduct school violence training with the Fire Department using the new “Prepared Responder” program developed by the Washington Association of Sheriffs and Police Chiefs.
- Support the Department’s RENSTAT program through community programs and crime prevention activities.

*Expenditure Budget by Category – Administrative Services Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	548,057	707,000	814,400		923,204	13.36%
Part-Time Salaries	0	0	0		0	N/A
Overtime	59,854	68,849	32,300		83,125	157.35%
Personnel Benefits	158,125	227,087	248,500		287,512	15.70%
Supplies	193,356	159,865	223,800		156,683	-29.99%
Other Services and Charges	79,650	89,755	96,800		88,900	-8.16%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		30,000	100.00%
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>1,039,042</b>	<b>1,252,556</b>	<b>1,415,800</b>		<b>1,569,424</b>	<b>10.85%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>1,039,042</b>	<b>1,252,556</b>	<b>1,415,800</b>		<b>1,569,424</b>	<b>10.85%</b>

*Funding Decisions – Administrative Services Division*

<b>2006 Original Budget</b>	<b>\$1,415,800</b>
<i>2007 Budget Changes</i>	
Salaries	159,629
Benefits	39,012
Supplies and Uniforms, 1x item (Jailers 2.0 FTE)	8,000
Youth Program Supplies, true-up	-44,600
Equipment Repair & Replacement	-2,300
Parking Enforcement Vehicle, 1x item	30,000
2006 1x items, (Supplies and Uniforms)	-27,000
Other	-9,117
<b>2007 Total Budget</b>	<b>\$1,569,424</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Administrative Services Division*

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
<b>Total FTE</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>		<b>11.0</b>	<b>0.00%</b>

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## **Staff Services Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- Achieve a “low risk” rating in the semi-annual WACIC-NCIC audit.
- Ensure record’s procedures are in compliance with the Revised Code of Washington.
- Ensure records are secure and maintained in files, microfilm, and computer databanks.
- Ensure 80 percent of our customers rate our service as satisfactory.

### **2006 Accomplishments**

- Processed over 15,000 case reports, which is an increase of approximately 10 percent.
- Integrated the Field Reporting System with the existing records management system.
- Achieved a successful bi-annual WACIC-NCIC audit.

### **2007 Goals**

- Implement the telephone-reporting program within the Division.
- Assist in the development and implementation of web-based reports.

*Expenditure Budget by Category – Staff Services Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	396,821	427,377	580,800		598,702	3.08%
Part-Time Salaries	0	0	0		0	N/A
Overtime	25,512	36,495	18,500		39,255	112.19%
Personnel Benefits	125,482	135,842	216,600		218,463	0.86%
Supplies	21,880	10,156	15,900		18,727	17.78%
Other Services and Charges	32,869	23,939	64,400		33,445	-48.07%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>602,564</b>	<b>633,809</b>	<b>896,200</b>		<b>908,592</b>	<b>1.38%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>602,564</b>	<b>633,809</b>	<b>896,200</b>		<b>908,592</b>	<b>1.38%</b>

*Funding Decisions – Staff Services Division*

<b>2006 Original Budget</b>	<b>\$896,200</b>
<i>2007 Budget Changes</i>	
Salaries	17,902
Benefits	1,863
Overtime, Division Reallocation	20,755
Other Services and Charges, Division Reallocation	-20,800
Other	-7,328
<b>2007 Total Budget</b>	<b>\$908,592</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Staff Services Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
<b>Total FTE</b>	<b>11.0</b>	<b>12.4</b>	<b>12.4</b>		<b>12.4</b>	<b>0.00%</b>

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## **Auxiliary Services Division**

### **Mission Statement**

To meet the vision of being a nationally recognized and regional leader in providing comprehensive, professional law enforcement services by preventing crime, enforcing laws, arresting offenders, resolving community problems, and improving the quality of life.

### **Outcomes**

- Facilitate 3,000 bookings and 20,000 jail days.
- Manage 12,000 jail days served by Electronic Home Detention clients.
- Ensure 50 percent of our inmate fingerprints are transmitted to King County AFIS through the automated Live Scan system.

### **2006 Accomplishments**

- Implemented a booking fee for Renton bookings. Between January and July, the Department has received over \$18,000 in booking fees.
- Researched and implemented an interlocal agreement for the direct booking of inmates for outside agencies. Between January and June, the Department billed over \$60,000 in booking fees.

### **2007 Goals**

- Maximize the jail capacity between the Renton Jail and the Yakima County Jail to ensure efficiency and effectiveness.

*Expenditure Budget by Category – Auxiliary Services Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	851,136	948,053	1,051,400		1,200,836	14.21%
Part-Time Salaries	0	0	0		0	N/A
Overtime	52,059	66,260	27,100		69,200	155.35%
Personnel Benefits	248,263	292,062	337,100		443,376	31.53%
Supplies	136,149	163,890	191,600		196,979	2.81%
Other Services and Charges	359,582	344,188	384,400		391,453	1.83%
Intergovernmental Services	667,145	962,926	520,800		1,020,800	96.01%
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
<b>Operating Total</b>	<b>2,314,334</b>	<b>2,777,379</b>	<b>2,512,400</b>		<b>3,322,644</b>	<b>32.25%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>2,314,334</b>	<b>2,777,379</b>	<b>2,512,400</b>		<b>3,322,644</b>	<b>32.25%</b>

*Funding Decisions – Auxiliary Services Division*

<b>2006 Original Budget</b>	<b>\$2,512,400</b>
<i>2007 Budget Changes</i>	
Salaries	35,855
Benefits	45,900
Overtime, Department Reallocation	40,000
Salaries and Benefits, Jailers (2.0 FTE)	176,057
Equipment Repair & Replacement	-2,700
Inmate Medical	19,508
Jail Contracts, 2006 Funding Ord 5211	500,000
Other	-4,376
<b>2007 Total Budget</b>	<b>\$3,322,644</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Auxiliary Services Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
<b>Total FTE</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>		<b>19.0</b>	<b>11.76%</b>

*Police Department – Performance and Workload Indicators*

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
<b>Patrol Services</b>					
Calls for Service	64,317	65,936	67,000		
Traffic Accidents Investigated	1,880	2,058	1,900		
<b>Investigation</b>					
Clearance Ratio, %	82.0%	100.0%	80.0%		
Total Crimes Investigated	9,893	10,172	9,800		
<b>Staff Services</b>					
Case Reports	13,357	15,032	15,000		
Citations	12,910	12,849	12,500		
<b>Auxiliary Services</b>					
<i>Electronic Home Detention (EHD)</i>					
EHD Days	11,455	14,448	15,000		
Average Daily Population	31	39	40		
<i>Jail</i>					
Bookings	3,554	3,817	4,000		
Jail Days	60,626	80,717	85,000		
Average Daily Population	57	67	69		
Average Daily Outplacement	80	113	120		

*Police Department – Position Listing (1 of 2)*

<b>Grade</b>	<b>Title</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Actual</b>	<b>2007 Budget</b>
<b>Administration</b>						
<i>Commissioned Officers</i>						
M49	Police Chief	1.0	1.0	1.0		1.0
M45	Deputy Chief	1.0	1.0	1.0		1.0
<b>Total Commissioned Officers</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>
<i>Non-Commissioned Personnel</i>						
N11	Administrative Secretary II	1.0	1.0	1.0		1.0
PN51	Police Secretary	1.0	1.0	1.0		1.0
<b>Total Non-Commissioned</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>
<b>Total Administration Division</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>
<b>Patrol Operations</b>						
<i>Commissioned Officers</i>						
M36	Commander	2.0	2.0	2.0		2.0
PC61	Sergeant	6.0	4.0	4.0		4.0
PC60	Police Officer – Corporal Assignments	1.0	1.0	1.0		1.0
PC60	Police Officer – Patrol	43.0	40.0	46.0		48.0
PC60	Police Officer – Patrol *	0.0	1.0	1.0		1.0
PC60	Police Officer – Bicycle Patrol	4.0	0.0	4.0		4.0
<b>Total Commissioned Officers</b>		<b>56.0</b>	<b>48.0</b>	<b>58.0</b>		<b>60.0</b>
<b>Total Patrol Operations Division</b>		<b>56.0</b>	<b>48.0</b>	<b>58.0</b>		<b>60.0</b>
<b>Patrol Services</b>						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0		1.0
PC61	Sergeant	1.0	3.0	2.0		2.0
PC60	Police Officer – Traffic	6.0	6.0	6.0		6.0
PC60	Police Officer	0.0	2.0	3.0		3.0
PC60	Police Officer – Bicycle Patrol	0.0	4.0	0.0		0.0
<b>Total Commissioned Officers</b>		<b>8.0</b>	<b>16.0</b>	<b>12.0</b>		<b>12.0</b>
<i>Non-Commissioned Personnel</i>						
A21	Code Compliance Inspector	0.0	1.0	0.0		0.0
PN62	Animal Control Officer	0.0	2.0	2.0		2.0
PN52	Animal Control Officer	2.0	0.0	0.0		0.0
PN50	Traffic Controller	1.2	0.8	0.8		0.8
<b>Total Non-Commissioned</b>		<b>3.2</b>	<b>3.8</b>	<b>2.8</b>		<b>2.8</b>
<b>Total Patrol Services Division</b>		<b>11.2</b>	<b>19.8</b>	<b>14.8</b>		<b>14.8</b>
<b>Investigations</b>						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0		1.0
PC61	Sergeant	2.0	2.0	2.0		2.0
PC61	Sergeant - VNET	0.0	0.0	1.0		1.0
PC60	Police Officer/Detectives	10.0	10.0	10.0		10.0
PC60	Police Officer/Detectives *	1.0	1.0	1.0		1.0
PC60	Police Officer - Gambling Tax Enforcement	1.0	1.0	1.0		1.0
PC60	Police Officer - VNET	1.0	1.0	0.0		0.0
PC60	Police Officer - Customs and Immigration *	0.0	1.0	1.0		1.0
<b>Total Commissioned Officers</b>		<b>16.0</b>	<b>17.0</b>	<b>17.0</b>		<b>17.0</b>

*Police Department – Position Listing (2 of 2)*

<b>Grade</b>	<b>Title</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2006 Actual</b>	<b>2007 Budget</b>
<i>Non-Commissioned Personnel</i>						
PN61	Crime Analyst	1.0	1.0	1.0		1.0
PN60	Domestic Violence Victim Advocate	1.0	1.0	1.0		1.0
PN53	Evidence Technician	2.0	2.0	2.0		2.0
PN51	Police Secretary	1.0	1.0	1.0		1.0
<b>Total Non-Commissioned</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>
<b>Total Investigations Division</b>		<b>21.0</b>	<b>22.0</b>	<b>22.0</b>		<b>22.0</b>
<b>Administrative Services</b>						
<i>Commissioned Officers</i>						
M36	Commander	1.0	1.0	1.0		1.0
PC61	Sergeant	1.0	1.0	1.0		1.0
PC60	Police Officer – Youth Programs	2.0	2.0	2.0		2.0
PC60	Police Officer – SRO	2.0	2.0	2.0		2.0
PC60	Police Officer – Training	1.0	1.0	1.0		1.0
PC60	Police Officer – CJTC Instructor *	0.0	1.0	1.0		1.0
<b>Total Commissioned Officers</b>		<b>7.0</b>	<b>8.0</b>	<b>8.0</b>		<b>8.0</b>
<i>Non-Commissioned Personnel</i>						
PN51	Police Secretary	1.0	1.0	1.0		1.0
PN54	Police Community Program Coordinator	2.0	2.0	2.0		2.0
<b>Total Non-Commissioned Personnel</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>
<b>Total Administrative Services Division</b>		<b>10.0</b>	<b>11.0</b>	<b>11.0</b>		<b>11.0</b>
<b>Staff Services</b>						
<i>Non-Commissioned Personnel</i>						
PN51	Service Specialist Supervisor	1.0	1.0	1.0		1.0
PN51	Service Specialist Lead	1.0	1.0	1.0		1.0
PN51	Police Svc Specialist-Gambling Tax Enforcement	1.0	1.0	1.0		1.0
PN51	Police Service Specialists	8.0	9.4	9.4		9.4
<b>Total Non-Commissioned</b>		<b>11.0</b>	<b>12.4</b>	<b>12.4</b>		<b>12.4</b>
<b>Total Staff Services Division</b>		<b>11.0</b>	<b>12.4</b>	<b>12.4</b>		<b>12.4</b>
<b>Auxiliary Services (Jail)</b>						
<i>Non-Commissioned Personnel</i>						
M36	Police Manager	0.0	1.0	1.0		1.0
M34	Police Manager	1.0	0.0	0.0		0.0
PN59	Jail Sergeant	2.0	2.0	2.0		2.0
PN52	Jailer	10.0	10.0	10.0		12.0
PN52	Jailer *	1.0	1.0	1.0		1.0
PN51	Police Secretary	1.0	1.0	1.0		1.0
<b>Total Non-Commissioned Personnel</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>		<b>17.0</b>
<b>Total Auxiliary Services (Jail)</b>		<b>15.0</b>	<b>15.0</b>	<b>15.0</b>		<b>17.0</b>
<b>Auxiliary Services (Electronic Home Detention)</b>						
<i>Non-Commissioned Personnel</i>						
PN52	Jailer	2.0	2.0	2.0		2.0
<b>Total Non-Commissioned Personnel</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>
<b>Total Auxiliary Services (Electronic Home Detention)</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>
<b>Total Auxiliary Services Division</b>		<b>17.0</b>	<b>17.0</b>	<b>17.0</b>		<b>19.0</b>
<b>Total Commissioned Officers</b>		<b>89.0</b>	<b>91.0</b>	<b>97.0</b>		<b>99.0</b>
<b>Total Non-Commissioned Personnel</b>		<b>41.2</b>	<b>43.2</b>	<b>42.2</b>		<b>44.2</b>
<b>Total Police Department</b>		<b>130.2</b>	<b>134.2</b>	<b>139.2</b>		<b>143.2</b>

Note: \*Includes 4.0 FTE's to fill existing vacancies due to military commitments and temporary assignments to other public agencies.

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