

# **POLICE**

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## **Law Enforcement**



**Police****DEPARTMENT SUMMARY**

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<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	13,486,293	14,617,658	16,191,929	17,450,698	16,191,929	
Supplies and Services	1,719,857	1,561,060	1,727,621	1,762,965	1,727,621	
Internal Services	2,876,713	2,931,856	3,192,740	3,316,583	3,192,740	
Capital Allocations	<u>48,550</u>	<u>58,550</u>	<u>52,100</u>	<u>54,600</u>	<u>52,100</u>	<u>                    </u>
Total	18,131,413	19,169,124	21,164,390	22,584,846	21,164,390	

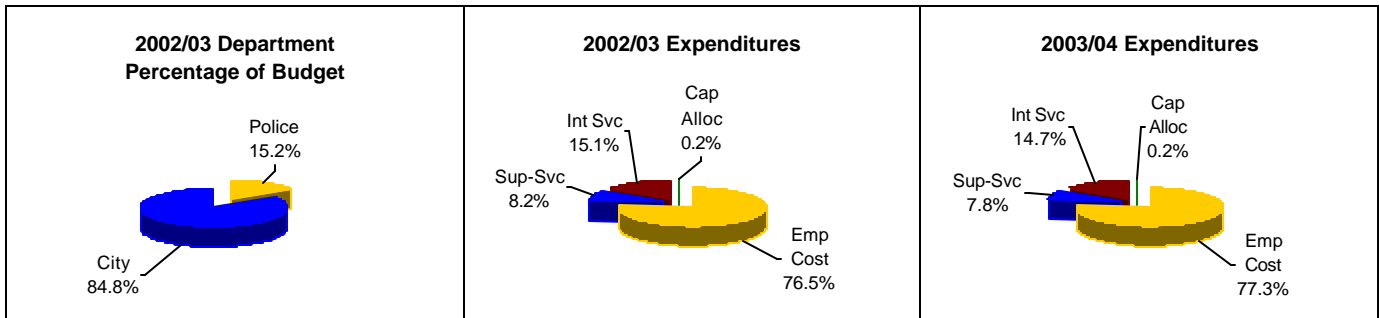
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**PROGRAM FINANCING**

General Fund	14,966,091	16,059,330	17,605,148	18,884,572	17,605,148	
Federal and State Grants	476,000	288,500	153,000	153,000	153,000	
Parking Citations	278,000	278,000	600,000	600,000	600,000	
Police Services	361,500	361,500	375,000	375,000	375,000	
Proposition 172 Sales Tax	599,637	617,626	662,400	685,584	662,400	
Internal Service Charges	<u>1,450,185</u>	<u>1,564,168</u>	<u>1,768,842</u>	<u>1,886,690</u>	<u>1,768,842</u>	<u>                    </u>
Total	18,131,413	19,169,124	21,164,390	22,584,846	21,164,390	

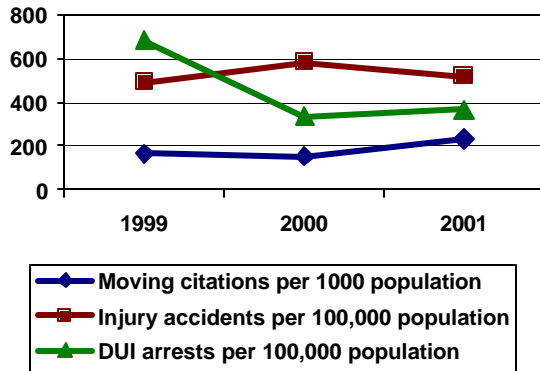
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**BUDGET DATA**



**HISTORIC TRENDS**

**Traffic Enforcement**



- Enforcement of moving violations traditionally leads to safer driving and fewer collisions. The number of citations issued has increased over the past year.
- Injury producing collisions have decreased due to increased enforcement of moving violations and community education programs.
- The number of drunk driving arrests has risen due to the increased attention given to this problem, and the participation of the department in local, state, and national anti-drunk driving programs and events.

**SIGNIFICANT BUDGET ISSUES**

The Police Department continues to actively support Council Priorities associated with Youth and Education as well as Transportation and Traffic. The Police Activities League (PAL) provides our youth with a variety of recreational activities under the supervision of volunteer police officers and other responsible community members, while the DARE and GREAT programs offer education in the dangers of drug abuse and gang violence. Construction of a permanent PAL facility is scheduled to occur early in the first fiscal year of the budget.

Youth services have been consolidated under a single division in the department enhancing communication among personnel charged with common goals, but utilizing different mechanisms to achieve them.

Traffic enforcement remains a priority for the department. Beyond routine daily enforcement, the department will be actively engaged in traffic enforcement programs to address drunk driving, child passenger safety, and seat belt laws.

An additional Record Clerk position has been added due to significant increases in the number of reports generated by the department, and processed by the Records Unit. The department accomplished the addition to this position without budget increase by eliminating an Evidence Technician position, the duties of which have been assimilated by specially trained officers in Field Services.

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES****Perception of Public Safety After Dark**

83% of the respondents to the 2001 Citizen Survey reported that they felt “very” or “reasonably” safe in their neighborhood. Objective: Continue to improve the perception of safety after dark, with a concentration in the 94063 zip code.

**Status**

*Steps taken to meet this objective: Increased high-visibility patrols utilizing marked vehicles, foot patrols, and bicycles, in conjunction with the activities of Community Policing Officers.*

**Perception of Public Safety in Downtown After Dark**

The 1999 Citizen Survey reflected a number of respondents felt “somewhat unsafe” in downtown after dark. Objective: Improve the perception of public safety after dark in the downtown business area from “somewhat safe” to “reasonably safe.”

**Status**

*Steps taken to meet this objective: Increased high-visibility patrols utilizing marked vehicles, foot patrols, and bicycles, in conjunction with the activities of Community Policing Officers.*

**Police Addressing Neighborhood Concerns**

74% of the respondents to the 2001 Citizen Survey reported that they were satisfied that the police addressed neighborhood concerns. Objective: Increase from 74% to 80% the public’s satisfaction with police addressing neighborhood concerns.

**Status**

*Steps taken to meet this objective: Continued focus on Community Policing, one-on-one citizen contacts and high-visibility patrols.*

**CITY COUNCIL PRIORITIES**

- Create a permanent PAL facility.

**Status**

*The site, funding, and architectural plans have been secured for the PAL building. Upon final review of the architectural plans in April 2002, construction may commence in the Summer of 2002, with building completion in the Summer of 2003.*

- Provide unduplicated contacts with youth utilizing the PAL and DARE programs.

**Status**

*The department achieved 2,532 unduplicated contacts with youth FY 2001.*

**PERFORMANCE MEASURES OBJECTIVES**

- Increase the number of moving violation citations issued per 100,000 population from 15,119 to 15,500 for 2002/03, and from 15,500 to 16,000 for 2003/04.

**Status**

*See chart.*

- Decrease injury producing traffic collisions per 100,000 population from 516 to 450 for 2002/03, and maintain that level for 2003/04.

**Status**

*See chart.*

- Increase the percentage of the Uniform Crime Reports Part I violent crimes cleared from 71% to 75% for 2002/03, and maintain that level for 2003/04.

**Status**

*See chart.*

- Increase the percentage of the Uniform Crime Reports Part I property crimes cleared from 15% to 17% for 2002/03, and from 17% to 19% for 2003/04.

**Status**

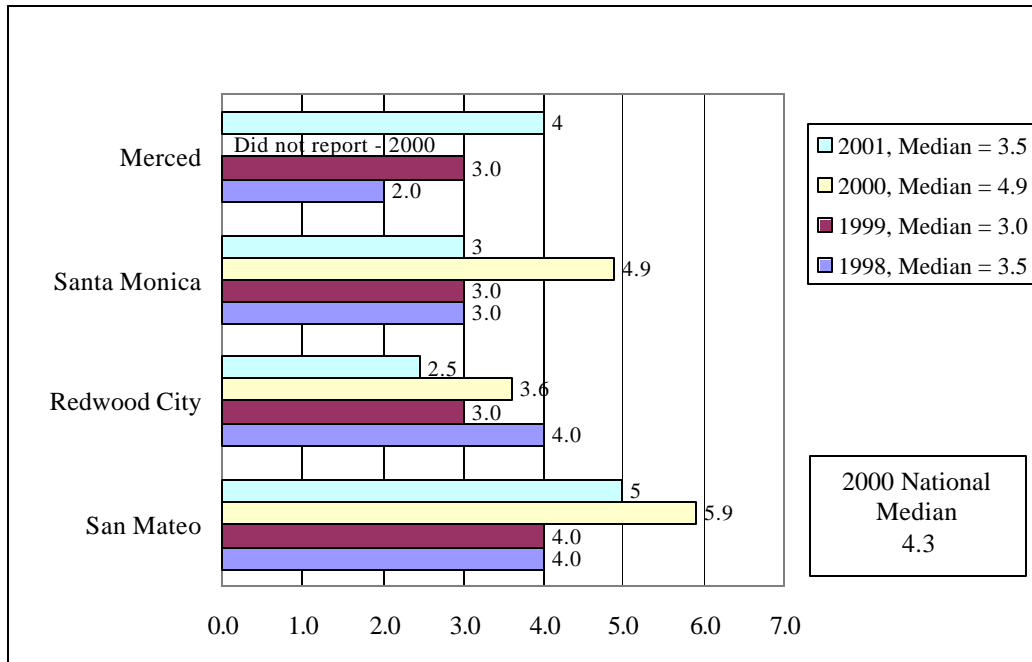
*See chart.*

- Maintain the 2.5 minute average response time from the dispatch of top priority calls to arrival on scene for 2002/03, and maintain that level for 2003/04.

**Status**

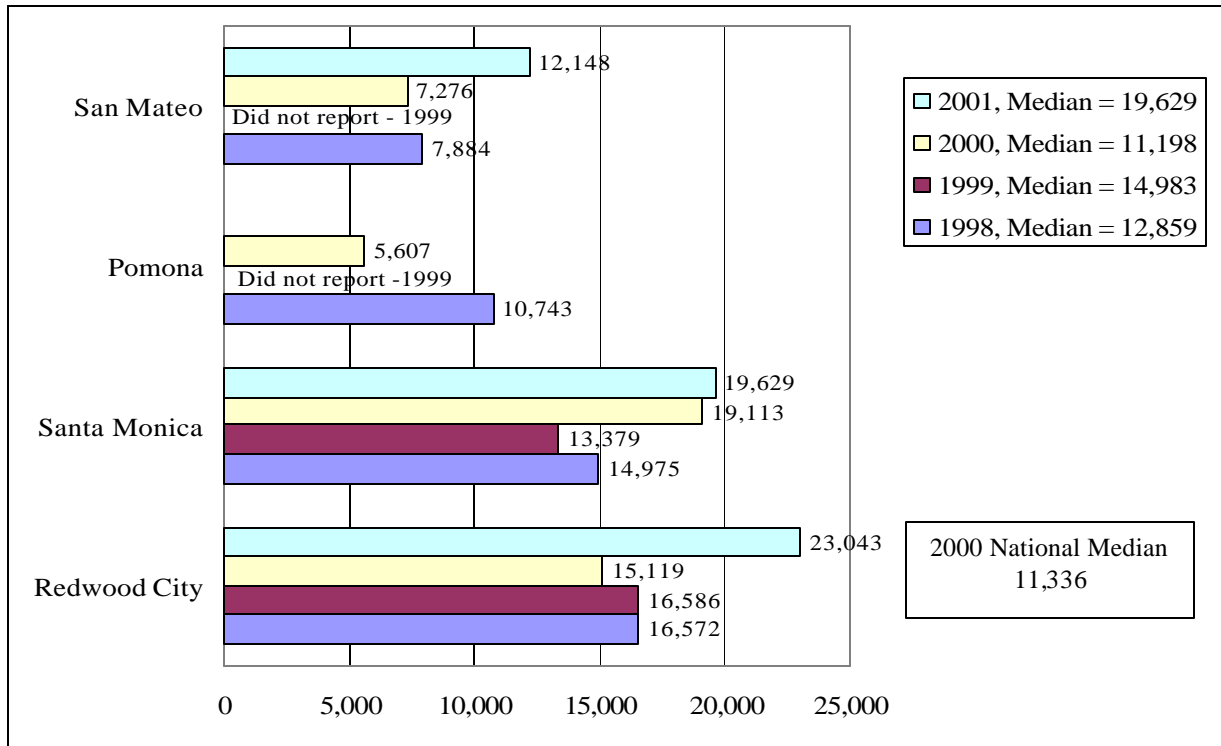
*See chart.*

Average Time from Dispatch of Top Priority Calls to Arrival in Minutes



- **Definition:**  
 A top priority call includes immediate threat to life, violent criminal act in progress, suspect pursuing a citizen, imminent critical danger, and the possibility of a major property loss. This graph indicates how many minutes it takes from dispatch to arrival on the scene for all top priority calls.
- **Analysis:**  
 Redwood City continues to be among the California cities with the fastest response times. Police units are dispersed throughout the City to ensure citizens receive the most rapid response to their emergency calls for assistance.
- **Next Steps:**  
 The department has achieved its goal for this performance measure, with an average response time well below three minutes. The department will continue to monitor response times to ensure a continuation of this level of service to the community.

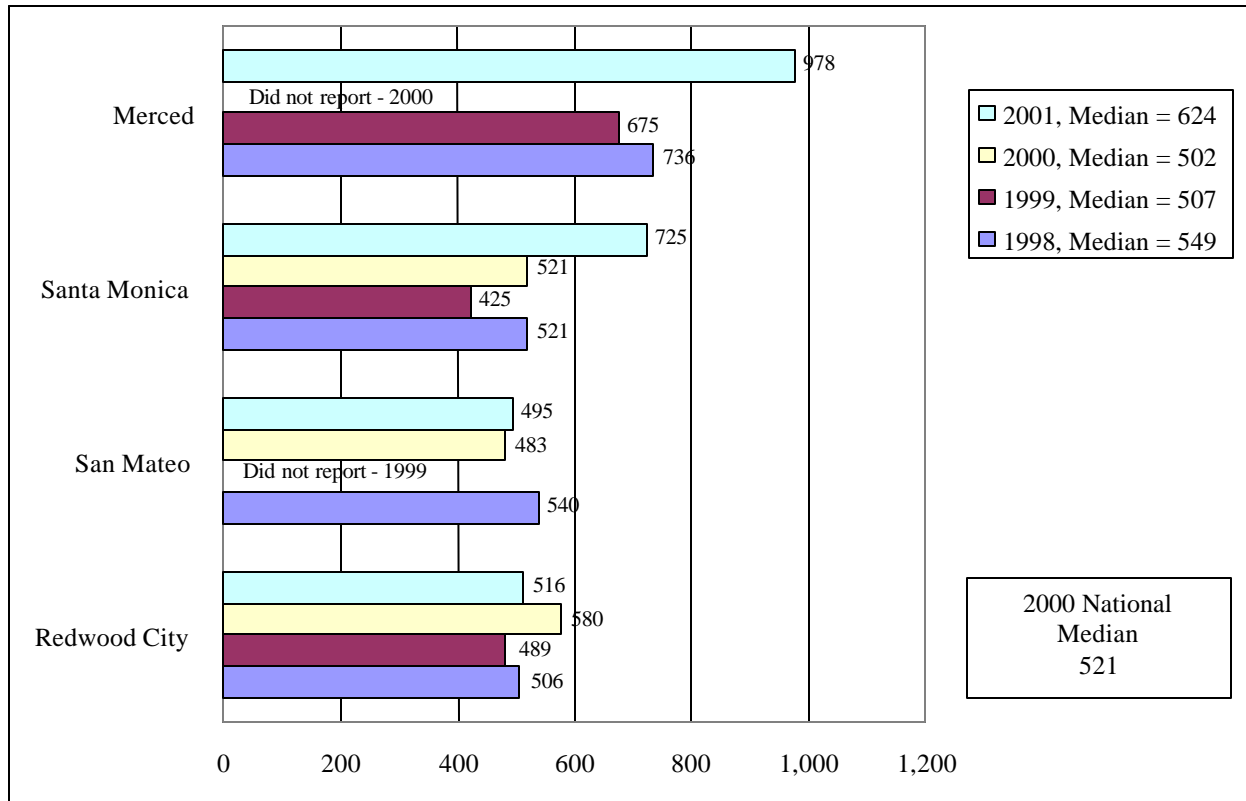
Moving Violation Citations Issued Per 100,000 Population



- Definition:**  
 Moving violations are traffic offenses associated with driver operation. This graph depicts the number of moving violation citations issued per 100,000 population.
- Analysis:**  
 The number of moving violations issued per 100,000 population increased in FY 2001 and exceeded the objectives from the 2001/02 budget. The department continues to be a leader among comparative cities in this category.
- Next Steps:**  
 The Police Department has prioritized traffic enforcement per City Council priorities over the past several years. The department will continue this emphasis on enforcement, and focus on high traffic complaint areas, occupant safety violations, and alcohol impaired drivers. The department will strive to maintain its leadership among comparative cities during this budget cycle.

The department currently has four officers assigned to the Traffic Unit. A fifth officer has been identified and is currently in training.

**Injury Producing Traffic Collisions Per 100,000 Population**



▪ **Definition:**

Injury producing traffic collisions are collisions in which any party involved reports an injury, regardless of severity. This graph depicts injury producing traffic collisions per 100,000 population.

▪ **Analysis:**

As a result of the department's continued emphasis on traffic enforcement and public education regarding traffic safety, the number of injury-producing traffic collisions per 100,000 population decreased from 580 in FY 2000, to 516 in FY 2001. However, the total number of injury producing traffic collisions exceeded our budget objective of 400 per 100,000 population for FY 2001.

Through information provided by the California State-Wide Integrated Traffic Records System (SWITRS), the department has revised the figures previously reported for injury accidents. The department will continue to utilize the information resources of SWITRS to ensure the accuracy of these reported statistics.

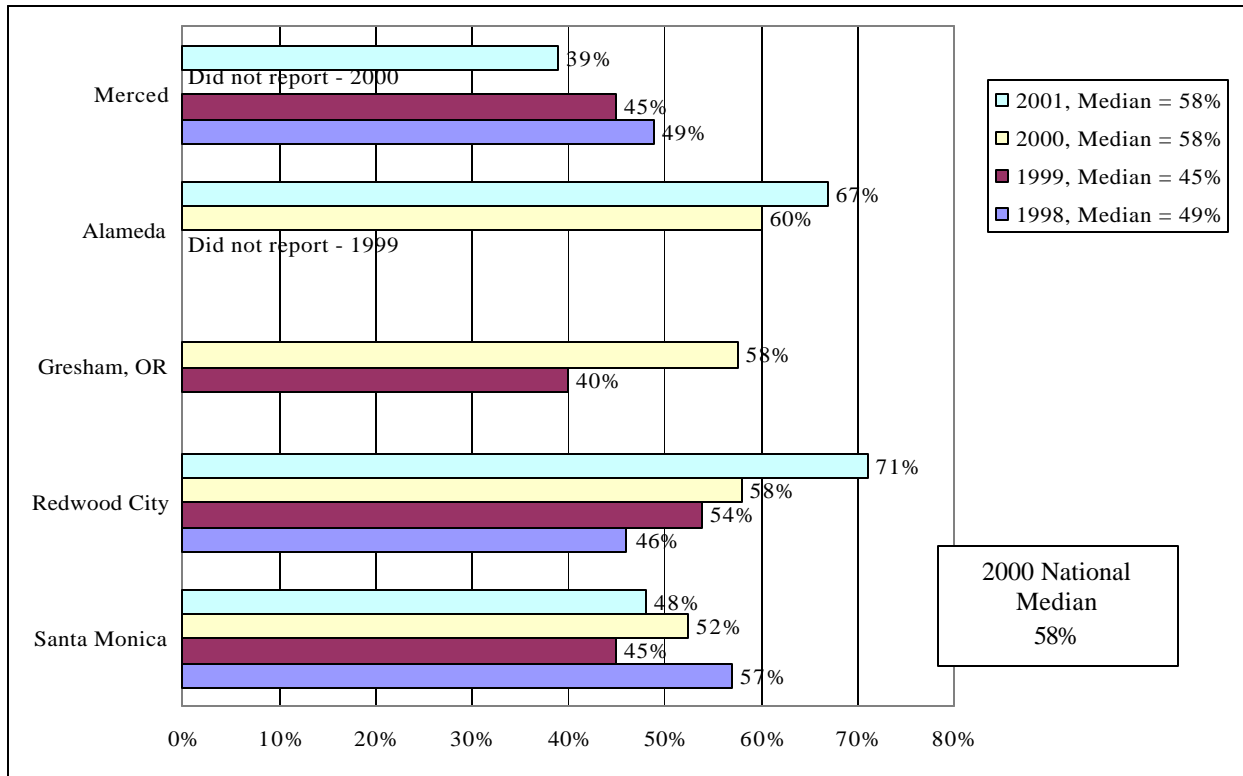
▪ **Next Steps:**

The department's goal during this budget cycle is to sustain the downward trend in the total number of injury producing collisions through its focus on traffic enforcement and the education of the public regarding traffic safety.

The department currently has four officers assigned to the Traffic Unit. A fifth officer has been identified and is currently in training. The department will continue the use of the Mobile Radar Display Trailer to educate drivers about speed laws and to participate in traffic enforcement programs. These programs include the Avoid the 23 drunk driving awareness program, Lights on for Life program, Child Passenger Safety Week program, and Buckle Up America Safety Belt program.

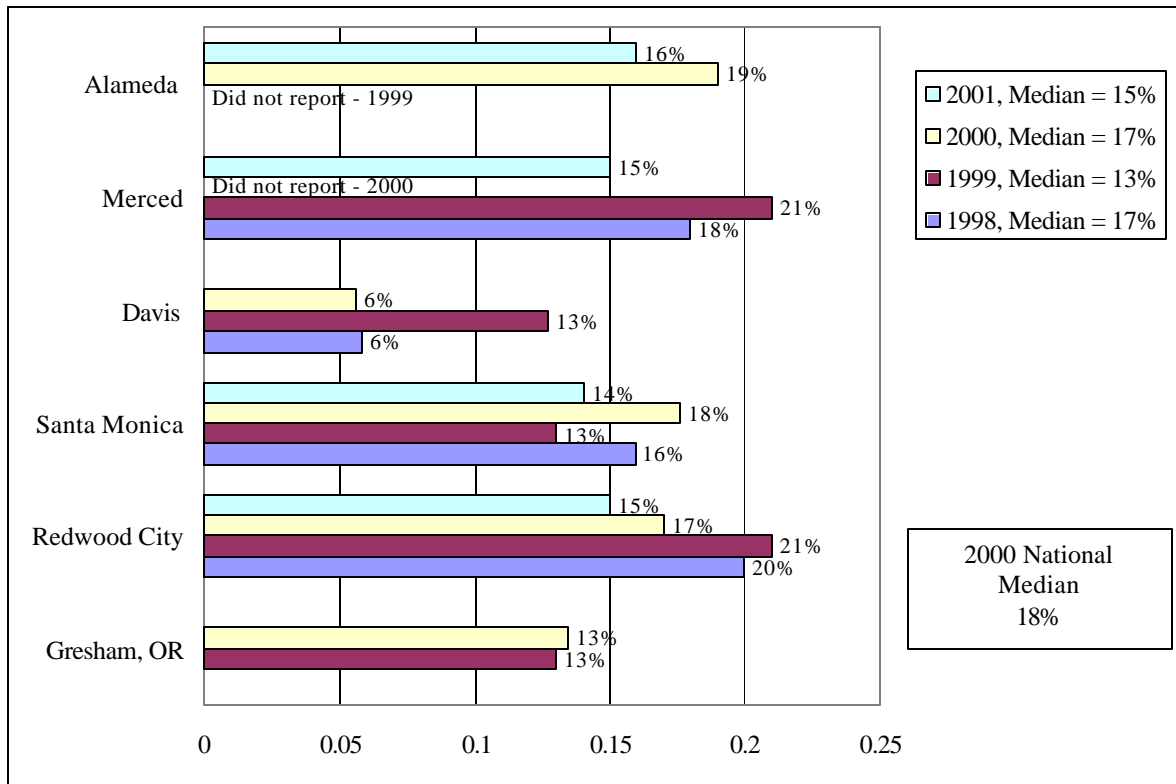
The department is also applying for a grant from the California Office of Traffic Safety to obtain equipment and salary reimbursements to better enforce the laws pertaining to driving while under the influence of alcohol and occupant safety.

Percentage of Uniform Crime Reports Part I Violent Crimes Cleared



- **Definition:**  
 The Uniform Crime Reports Part I violent crimes are criminal homicide, rape, robbery, and aggravated assault. This graph depicts the percentage of Uniform Crime Reports Part I violent crimes cleared. A crime is classified as “cleared” when at least one person is arrested, charged with the commission of the offense, and turned over to the court for prosecution. Some crimes may be “cleared” by exceptional means. Exceptional means are the death of the offender, the victim’s refusal to cooperate with the prosecution, and the denial of extradition. In cases cleared by exceptional means, the offender must be identified, sufficient evidence for the offender’s arrest must exist, and the offender’s location must be known.
- **Analysis:**  
 Redwood City’s clearance rate is way above the median for California cities.
- **Next Steps:**  
 Redwood City is superior at solving violent crimes. The department will endeavor to maintain the present clearance rate in this category while increasing its clearance rate for property crimes.

Percentage of Uniform Crime Reports Part I Property Crimes Cleared



- **Definition:**  
 The Uniform Crime Reports Part I property crimes are burglary, larceny-theft, motor vehicle theft, and arson. This graph depicts the percentage of Uniform Crime Reports Part I property crimes cleared. A crime is classified as “cleared” when at least one person is arrested, charged with the commission of the offense, and turned over to the court for prosecution. Some crimes may be “cleared” by exceptional means. Exceptional means are the death of the offender, the victim’s refusal to cooperate with the prosecution, and the denial of extradition. In cases cleared by exceptional means, the offender must be identified, sufficient evidence for the offender’s arrest must exist, and the offender’s location must be known.
- **Analysis:**  
 Redwood City’s clearance rate is below the median for California cities. The department’s emphasis on solving crimes of violence may have negatively impacted the department’s efforts in this category.
- **Next Steps:**  
 A detective has been reassigned to investigate property crimes, and an additional portion of the street crimes team has been dedicated to the investigation of property crimes.

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Administration (62111)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To provide overall administration and ensure proper interaction within the City and with other groups and agencies as functionally required. Monitor spending within established norms.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

PAL officer transferred from Administration to Investigation to consolidate youth services. No budget increase.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	587,938	637,403	630,297	687,824	630,297	
Supplies and Services	777,460	824,747	863,713	886,519	863,713	
Internal Services	1,983,068	2,054,359	2,324,154	2,436,154	2,324,154	
Capital Allocations	<u>7,500</u>	<u>7,500</u>	<u>12,500</u>	<u>15,000</u>	<u>12,500</u>	
Total	3,355,966	3,524,009	3,830,664	4,025,497	3,830,664	
<b>PROGRAM FINANCING</b>						
General Fund	3,355,966	3,524,009	3,830,664	4,025,497	3,830,664	
<b>PERSONNEL (FTE)</b>						
Police Chief	0.15	0.15	0.15	0.15	0.15	
Police Captain	0.40	0.40	0.50	0.50	0.50	
Police Sergeant	1.00	1.00	1.00	1.00	1.00	
Police Officer	1.00	1.00				
Senior IT Analyst	1.00	1.00	1.00	1.00	1.00	
IT Analyst	1.00	1.00	1.00	1.00	1.00	
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Total	6.55	6.55	5.65	5.65	5.65	

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Records (62112)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Report all statistical information within five working days after the end of the month. Ensure that all operational records needs are met. Interact with citizens at the front counter of the Police Department to assist as needed.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Addition of a clerk position with no departmental budget increase due to elimination of the Evidence Technician position.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	632,418	714,622	824,362	885,052	824,362	
Supplies and Services	53,075	53,075	53,075	53,075	53,075	
Internal Services	5,280	5,316	5,485	5,502	5,485	
Capital Allocations						
<b>Total</b>	<u>690,773</u>	<u>773,013</u>	<u>882,922</u>	<u>943,629</u>	<u>882,922</u>	
<b>PROGRAM FINANCING</b>						
General Fund	690,773	773,013	882,922	943,629	882,922	
<b>PERSONNEL (FTE)</b>						
Police Chief	0.05	0.05	0.05	0.05	0.05	
Police Captain	0.10	0.10	0.10	0.10	0.10	
Administrative Services Manager	0.50	0.50	0.50	0.50	0.50	
Lead Police Clerk	2.00	2.00	2.00	2.00	2.00	
Police Clerk	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	
<b>Total</b>	<u>10.65</u>	<u>10.65</u>	<u>11.65</u>	<u>11.65</u>	<u>11.65</u>	

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Training (62113)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To plan, organize, and implement training for all police personnel. Ensure compliance with the state-mandated training. Maintain all training records according to State of California standards.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	137,646	151,986	171,387	185,861	171,387	
Supplies and Services	257,229	257,229	257,229	257,229	257,229	
Internal Services	1,092	1,098	1,032	1,033	1,032	
Capital Allocations	<u>3,750</u>	<u>13,750</u>				
<b>Total</b>	399,717	424,063	429,648	444,123	429,648	
<b>PROGRAM FINANCING</b>						
General Fund	399,717	424,063	429,648	444,123	429,648	
<b>PERSONNEL (FTE)</b>						
Police Chief	0.05	0.05	0.05	0.05	0.05	
Police Captain	0.10	0.10	0.10	0.10	0.10	
Police Sergeant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
<b>Total</b>	1.15	1.15	1.15	1.15	1.15	

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Property and Evidence (62114)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Receive and maintain property and evidence collected by department personnel. Minimize the amount of property and evidence stored to the minimum required by law.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Transfer of one Community Service Officer from Patrol to Property and Evidence. Elimination of Evidence Technician position. No bottom line budget increase.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	164,962	179,244	163,709	179,587	163,709	
Supplies and Services	25,357	25,357	25,357	25,357	25,357	
Internal Services	4,712	4,641	6,558	6,687	6,558	
Capital Allocations						
<b>Total</b>	<b>195,031</b>	<b>209,242</b>	<b>195,624</b>	<b>211,631</b>	<b>195,624</b>	
<b>PROGRAM FINANCING</b>						
General Fund	195,031	209,242	195,624	211,631	195,624	
<b>PERSONNEL (FTE)</b>						
Evidence Technician	1.00	1.00				
Police Chief	0.05	0.05	0.05	0.05	0.05	
Police Captain	0.10	0.10	0.10	0.10	0.10	
Community Service Officer	1.00	1.00	2.00	2.00	2.00	
<b>Total</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Police Athletic League (62115)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide alternative prevention and intervention programs for the youth of Redwood City. Target three priority risk factors of academic failure, early and persistent anti-social behavior, and family problems.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No changes. This program is funded by a state grant that will end during the first fiscal year.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	97,933					
Supplies and Services	88,445					
Internal Services	1,122					
Capital Allocations						
<b>Total</b>	<u>187,500</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
<b>PROGRAM FINANCING</b>						
State Grant	187,500					
<b>PERSONNEL (FTE)</b>						
PAL Program Director	0.75					
PAL Program Assistant	0.72					
<b>Total</b>	<u>1.47</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Patrol Services (62131)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To provide adequate resources to meet the demand for uniformed police services. Under a community policing philosophy, enforce laws, provide emergency response, initiate preliminary investigations, and respond to community complaints on quality of life issues.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Transfer of one Community Service Officer to Property and Evidence and one to Investigation.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	8,435,127	9,161,827	10,028,328	10,806,689	10,028,328	
Supplies and Services	320,878	187,917	220,440	220,440	220,440	
Internal Services	762,104	747,503	722,310	732,144	722,310	
Capital Allocations	<u>27,700</u>	<u>27,700</u>	<u>28,200</u>	<u>28,200</u>	<u>28,200</u>	
<b>Total</b>	<b>9,545,809</b>	<b>10,124,947</b>	<b>10,999,278</b>	<b>11,787,473</b>	<b>10,999,278</b>	

**PROGRAM FINANCING**

General Fund	8,018,172	8,579,321	9,208,878	9,973,889	9,208,878	
Parking Citations	278,000	278,000	600,000	600,000	600,000	
Police Services	361,500	361,500	375,000	375,000	375,000	
Federal and State Grants	288,500	288,500	153,000	153,000	153,000	
Proposition 172 Sales Tax	<u>599,637</u>	<u>617,626</u>	<u>662,400</u>	<u>685,584</u>	<u>662,400</u>	
<b>Total</b>	<b>9,545,809</b>	<b>10,124,947</b>	<b>10,999,278</b>	<b>11,787,473</b>	<b>10,999,278</b>	

**PERSONNEL (FTE)**

Police Chief	0.40	0.40	0.40	0.40	0.40	
Police Captain	1.00	1.00	1.00	1.00	1.00	
Police Sergeant	11.00	11.00	11.00	11.00	11.00	
Police Officer	61.00	61.00	61.00	61.00	61.00	
Community Service Officer	8.00	8.00	6.00	6.00	6.00	
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
Police Officer Trainee	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	
<b>Total</b>	<b>85.40</b>	<b>85.40</b>	<b>83.40</b>	<b>83.40</b>	<b>83.40</b>	

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Investigation Division (62134)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Investigate criminal violations and ensure apprehension and prosecution or resolution. Refer juveniles to diversion programs when appropriate, recover stolen property, and develop partnerships within the law enforcement community.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

The PAL officer has been transferred from Administration to Investigation in order to consolidate youth services into the Investigation Division.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	2,140,157	2,383,856	2,868,337	3,094,868	2,868,337	
Supplies and Services	46,500	46,500	54,000	54,000	54,000	
Internal Services	110,175	109,726	123,675	125,535	123,675	
Capital Allocations	<u>9,600</u>	<u>9,600</u>	<u>11,400</u>	<u>11,400</u>	<u>11,400</u>	
<b>Total</b>	<b>2,306,432</b>	<b>2,549,682</b>	<b>3,057,412</b>	<b>3,285,803</b>	<b>3,057,412</b>	
<b>PROGRAM FINANCING</b>						
General Fund	2,306,432	2,549,682	3,057,412	3,285,803	3,057,412	
<b>PERSONNEL (FTE)</b>						
Police Chief	0.20	0.20	0.20	0.20	0.20	
Police Captain	1.00	1.00	0.90	0.90	0.90	
Police Sergeant	3.00	3.00	3.00	3.00	3.00	
Police Officer	14.00	15.00	16.00	16.00	16.00	
Community Service Officer	2.00	2.00	3.00	3.00	3.00	
Juvenile Specialist	1.00	1.00	1.00	1.00	1.00	
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
<b>Total</b>	<b>22.20</b>	<b>23.20</b>	<b>25.10</b>	<b>25.10</b>	<b>25.10</b>	

**PROGRAM: Law Enforcement**  
**SUB-PROGRAM: Dispatching Services (67310)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Central Dispatch will provide 24-hour emergency contact for police, public works, citizens, and allied agencies. Units will be dispatched within prescribed guidelines.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

None.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	1,290,112	1,388,720	1,505,509	1,610,817	1,505,509	
Supplies and Services	150,913	166,235	253,807	266,345	253,807	
Internal Services	9,160	9,213	9,526	9,528	9,526	
Capital Allocations						
<b>Total</b>	<u>1,450,185</u>	<u>1,564,168</u>	<u>1,768,842</u>	<u>1,886,690</u>	<u>1,768,842</u>	
<b>PROGRAM FINANCING</b>						
Internal Service Charges	<u>1,450,185</u>	<u>1,564,168</u>	<u>1,768,842</u>	<u>1,886,690</u>	<u>1,768,842</u>	
<b>Total</b>	<u>1,450,185</u>	<u>1,564,168</u>	<u>1,768,842</u>	<u>1,886,690</u>	<u>1,768,842</u>	
<b>PERSONNEL (FTE)</b>						
Police Chief	0.10	0.10	0.10	0.10	0.10	
Police Captain	0.30	0.30	0.30	0.30	0.30	
Administrative Services Manager	0.50	0.50	0.50	0.50	0.50	
Lead Dispatcher	1.00	1.00	1.00	1.00	1.00	
Dispatcher	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	
<b>Total</b>	<u>13.90</u>	<u>13.90</u>	<u>13.90</u>	<u>13.90</u>	<u>13.90</u>	