



King County

Metropolitan King County Council Committee of the Whole

Agenda Item No.:	<u>5</u>	Date:	<u>January 14, 2009</u>
Briefing No.:	<u>2009-B0007</u>	Prepared By:	<u>Amy Tsai</u> <u>Patrick Hamacher</u>

STAFF REPORT

SUBJECT:

This briefing discusses issues raised during the 2009 budget deliberation process and provides additional information regarding the way King County budgets, compared to other large governments across the country.

The King County Charter and King County Code require the County Executive to prepare a budget document and transmit a proposed budget appropriation ordinance to the County Council for review, revision, and approval.

Historically, the Executive has transmitted a proposed appropriations ordinance to the Council that itemizes funds generally at the department or division level. This briefing compares King County's method to the appropriation method used by other jurisdictions. This staff report will cover the level of appropriation authority or budget control level and how well it is linked to the organizational structure in other large governments. Most other jurisdictions reviewed for this report appropriate funds at a greater level of detail than does King County.

BACKGROUND:

In preparing for this briefing staff was asked to focus on areas of concern that arose out of this year's budget process. One concern raised is directly affected by the way the County typically budgets. In a broad sense, budgets are constructed by using the prior year's adopted budget as a baseline.

The annual budget process begins very early in the year with an initial forecast of expected revenues for the following year. This forecast is then used to prepare the status quo budget. The status quo budget is the amount of resources necessary to perform the same functions next year that we are performing this year. The Executive then sends out budget instructions to the departments which may target reductions based upon the previous year's adopted budget. Even

if these instructions do not mandate targeted reductions, the focus tends to be on the status quo budget. Once departments respond and the Executive finalizes a proposed budget (this may involve several rounds of meetings with departments) a budget book and appropriations ordinance are prepared. The budget book also focuses on last year's adopted budget and the status quo budget; the appropriations ordinance only focuses on the proposed budget. See an example of the proposed budget sheets as Attachment 1. This will be discussed later in the staff report.

Often, economic constraints have led to a budget document and ordinance that tended to maintain a status quo level of service. In these instances, focusing on changes to the status quo had been a pragmatic way of allowing the Council to accomplish what is a huge amount of work in a very short time-frame. However, in an environment like the 2009 budget process, where the focus was on reduced or eliminated services, the fact that the budget document was not organized around the underlying services or on the various units of the organizational chart made it very difficult to understand proposed changes to the budget.

In the fall of 2008, King County voters approved an amendment to the County Charter that extends the amount of time the Council has to consider the Executive's future budget proposals by three weeks. As a result of this development, the Council may wish to refocus the budget document and appropriations ordinance so that the budget document and appropriations ordinance align with the organizational chart and specific County services and functions, as opposed to the current model that focuses on changes from the prior year's budget or the status quo budget.

The remainder of this staff report will review the charter and code provisions as they pertain to the budget and present a study of the level of detail used by other large governments in their budgeting process.

Charter and Code Budget Provisions

Both the King County Charter and King County Code have provisions directing the developments, presentation, review and adoption of the County's budget. Under Article 4, Section 430, of the King County Charter, the County Executive presents a budget to the County Council that "is to be divided into programs, projects and objects of expense and shall include supporting data deemed advisable by the county executive or required by ordinance; shall indicate as to each program, project or object of expense the actual expenditures of the preceding fiscal year, the estimated expenditures for the current fiscal year and requested appropriations for the next fiscal year" (Section 430).

King County Code 4.04.040 details the preparation and administration of the budget. Two of the budget pieces that the Executive transmits to the Council are the budget document and the proposed appropriations ordinance. The budget document is a comprehensive financial program that is accompanied by an electronic database with revenues and expenditures for all county agencies at the lowest organizational levels. (K.C.C. 4.04.020(L)) K.C.C. 4.04.030 specifies the contents of the budget document.

The appropriations ordinance is the ordinance that establishes the legal level of appropriation for a fiscal year. (K.C.C. 4.04.020(I)) The proposed appropriation ordinance that the Executive transmits to the Council specifies "by any combination of fund, program, project and agency as

determined by the council the expenditure levels for the ensuing budget year or biennium.” (K.C.C. 4.04.040A.1.e).

The Council, in considering the appropriations ordinances proposed by the county executive “may delete or add items, may reduce or increase the proposed appropriations and may add provisions restricting the expenditures of certain appropriations, but may not change the form of the proposed appropriation ordinances submitted by the county executive” (Section 460).

Comparison of Budget Appropriation Methods

Organizationally, King County has departments that are subdivided into divisions and then sections. This report will use the term “division” to refer to the level below the department level, even though not all cities or counties may use the term “division”. King County also has administrative offices, which may or may not fall within departments. King County has an appropriations ordinance that generally appropriates funds at the departmental or division level. For example the King County Sheriff is one appropriation item:

King County Sheriff	\$125,000,000	1,000 FTE
---------------------	---------------	-----------

The Sheriff has a number of Patrol Districts, contracts with various cities, specialized units and general department administration and management. The Sheriff uses the appropriation and FTE authority to carry activities and programs within the Sheriff’s office. The budget document page for the Sheriff’s Office is attached as Attachment 1, and King County’s appropriation for the Sheriff is attached as Attachment 2.

Some jurisdictions appropriate funds based on organizational structure (department-level or some smaller organizational unit). Some jurisdictions appropriate funds based on types of program activities or funding streams (which may or may not follow organizational lines). Some appropriate funds at a broad Fund level. Within these different methods of appropriation, some jurisdictions appropriate line-item budgets that include salaries, equipment, and supplies, while others appropriate one lump sum.

This report summarizes budget appropriation methods of cities and counties of varying sizes. Cities and counties of comparable size to King County were selected for analysis along with some of the largest counties and cities in the nation. Seattle and Bellevue were included from Washington State. As a basis for more detailed comparison between the jurisdictions, police and sheriff departments were examined in particular. The focus on Police departments for this study was merely one of convenience as it was assumed that all jurisdictions would have a police/sheriff department and that these organizations would be identified as an easily recognizable appropriation unit. The jurisdictions that were studied are listed in Table 1 below.

Of the nine jurisdictions surveyed, only Phoenix and Bellevue appropriate funds at a lesser level of detail than King County. In Bellevue’s case, departmental spending is also guided by a highly detailed budget document. All other cities and counties surveyed appropriate funds either at a division level, and/or break the departmental appropriations into line-items such as salaries, services, and supplies. Five jurisdictions (LA County, Wayne County, New York City, Chicago, and Seattle) appropriate funds at the division level.

Table 1. Reviewed jurisdictions' budgets by population.

Counties	U.S. Census Population	National population rank	Approximate Budget
Los Angeles County, CA	9,878,554	1	\$23.2B
Cook County, IL	5,285,107	2	\$3.4B
Wayne County, MI	1,985,101	13	\$2.3B
King County, WA	1,859,284	14	\$4.9B
Clark County, NV	1,836,333	15	\$6.3B
Cities	U.S. Census Population	National population rank	Approximate Budget
New York, NY	8,274,527	1	\$59.1B
Chicago, IL	2,836,658	3	\$6.0B
Phoenix, AZ	1,552,259	5	\$3.7B
Seattle, WA	594,210	24	\$4.0B
Bellevue, WA	121,347	200	\$1.1B

Counties with Division-Level Appropriations

Los Angeles County, CA

Los Angeles (LA) County has a Chief Administrative Officer who sends a budget estimate to the Board of Supervisors. The board makes revisions then adopts an order approving the recommendations and revisions. The proposed county budget then goes through a public hearing process and is adopted in final form by the Board (LA County 4.12.070-.100). The adopting resolution adopts the budget by reference. The budget document for 2008-2009 is over 500 pages long. LA County's adopting resolution and the Sheriff section of its approved budget are attached as Attachment 3.

LA County's budget document is a line-item budget. According to LA County's budget office, the county calls the departmental level "Level 1," the next level of subdivision "Level 2," and the next level of subdivision "Level 3." What determines the Level 2 and 3 categories is partly based on organizational structure (for instance, the Sheriff's office has a Court Services division) and is partly based on the nature of the funds (for instance, the Clearing Account category covers the function of providing centralized appropriation for bulk purchases by the Sheriff's Department). Board approval is not required for the creation of Level 2 categories. For instance, a couple years ago LA County changed its Probation appropriations from Level 1 to Level 2 based on the perceived need for the additional level of detail, a change that was done without Board action.

A similar process can occur at King County. The accounting system allows the Executive to break appropriations into new levels of detail known as "low-orgs" for accounting and reporting purposes. However, the appropriation in the ordinance is still the binding level of budget authority.

The LA County adopted budget identifies general fund components by function and activity. In the case of the Sheriff, the function is "Public Protection" and the activity is "Police Protection." The Sheriff appropriation has the following divisions (referred to in LA County as "budget units"):

- Sheriff
- Sheriff Administration
- Sheriff Clearing Account
- Sheriff Court Services
- Sheriff Custody
- Sheriff Detective Services

Within each of these Level 2 categories, the adopted budget includes Financing Requirements (salaries & benefits; services & supplies; fixed assets) and Revenue Detail (business licenses, forfeitures, state, federal, fees, misc.).

Transfers, additions, cancellations, or other changes in any budget appropriations go from the department to the county auditor to the chief administrative officer and then to the board of supervisors. However, the chief administrative officer may approve transfers and revisions of appropriations among objects and subjects within a budget unit (e.g., within Level 2) (LA County 4.12.120).

Wayne County, MI

In Wayne County, agencies submit requests for appropriations, which are the starting point for developing a proposed budget. The County Executive then submits the proposed operating budget to the Commission for review. After public hearings, the Commission approves an appropriations ordinance. Transfers within line items that do not affect aggregate departmental appropriations can be made without the Commission's approval. Otherwise amendments to the appropriations ordinance require Commission approval. (Wayne County Budget, "The Annual Budget Process", p. 2.2)

Wayne County's budget is organized into functional categories that represent a group of related operations (e.g., Public Safety), and programs called departments (e.g., Sheriff). These departments are further subdivided into activities, which are the appropriation units. Each appropriation unit represents "a limited set of work responsibilities, with organizational and budget accountability being its primary purpose." (Wayne County Budget, "Department and Activity Accounts", p. 2.14)

Wayne County Sheriff functions are appropriated under a general category of "Public Safety Functions" and include the following divisions (referred to in Wayne County as "units of appropriation"):

- Sheriff Executive
- Sheriff Court Services
- Sheriff Field Services
- Sheriff Road Patrol
- Sheriff Marine/Park Patrol
- Sheriff Secondary Roads
- County Jail
- Juvenile Justice Programs
- Homeland Security

Within each of those categories, appropriations are identified by appropriation source (charges, fees and fines; general fund; grants and contracts). The Sheriff portion of Wayne County's appropriating ordinance, Enrolled Ordinance No. 2007-496, is attached as Attachment 4.

Counties Without Division-Level Appropriations

Cook County, IL

The President of Cook County presents a budget to the Committee of Finance and Cook County Board of Commissioners. The Committee prepares the President's and Board's recommendations for a public hearing process prior to final adoption (IL Sec. 2-106).

In Cook County there is an Office of the Sheriff, which provides services to court facilities, administers the jail, and polices unincorporated areas of the county. The Police Department provides police services to the unincorporated areas. The Office of the Sheriff and Police Department are part of the Public Safety Fund. That fund includes other departments such as the Court Services Division and Department of Corrections.

Cook County has a line-item budget. Each department has a detailed appropriation that includes the Operating Fund categories of Personal Services (broken down into salaries and wages, unemployment compensation, etc.), Contractual Services (Postage, printing, etc.), Supplies and Materials (apparel, office supplies, etc.), Operations and Maintenance (fuel, electricity, etc.), Rental and Leasing (automotive, etc.), and Contingency. Each department also has Capital Fund appropriations. Cook County's budget adopting resolution and Sheriff portion of the appropriations are included as Attachment 5 to this report.

Clark County, NV

The Clark County general fund includes Public Safety, which contains the Office of the Sheriff, Fire Department, Juvenile Justice Services, Family Services, and others. The Office of the Sheriff is a relatively small budget, with a final approved expenditure amount of \$210,454. Each departmental appropriation is broken down into Salaries & Wages, Benefits, and Services & Supplies.

In addition to the relatively small appropriation for the Office of the Sheriff, there is a special fund for the Las Vegas Metropolitan Police Department with a budget of \$549M, including \$13M in capital outlay. Clark County has other law enforcement-related special funds with a public safety theme, including detention services, forensic services, specialty courts, and others. These are also all broken down into Salaries & Wages, Employee Benefits, Services & Supplies, and Capital Outlay.

All expenditures must be approved through the Finance Department, that makes sure that the expenditures are reasonable and within the budget. If it looks like revenue may fall short of projections, the Finance Department has the authority, without need for Board approval, to pull back on funds appropriated. The Clark County final budget approval for the Office of the Sheriff and Metropolitan Police are attached as Attachment 6.

Cities With Division-Level Appropriations

City of New York, NY

New York appropriates at the division level further subdivided into personal services and non-personal services. The divisions within the Police Department (referred to in New York as “units of appropriation”) include the following:

- Operations
- Executive Management
- School Safety
- Administration-Personnel
- Criminal Justice
- Traffic Enforcement
- Transit Police
- Housing Police

The amounts for these divisions can be enormous. For example, the Operations unit has an appropriation of \$2.55B for personal services and \$127M non-personal services. A copy of New York’s adopting resolution and appropriations for the Police Department are attached as Attachment 7.

Chicago, IL

Chicago adopts a line item budget. Within their Corporate Fund, Chicago classifies appropriations by function and Organization Units. The Public Safety function has the organizational units of the Police Department, Fire Department, and some other smaller appropriations for Police Board, Police Review Authority, and Office of Emergency Management and Communications.

The police department budget is broken down into personnel services, contractual services, travel, materials, equipment, contingencies, and specific purposes, which are each broken down into more detail such as postage, pagers, etc.

In addition, positions and salaries are identified for numerous categories (spanning over 30 pages) within the Police Department, including the following major categories:

- Police Department
- Office of the First Deputy
- Administration Services
- Crime Strategy and Accountability
- Bureau of Strategic Deployment
- Patrol Services
- Investigative Services

A sample of Chicago’s budget appropriation for the Police Department (pages 1-5 out of 30), is attached as Attachment 8.

Seattle, WA

Seattle makes appropriations at the division level. The Police Department is part of the general subfund in Seattle. Within the department, appropriations are divided into what Seattle calls “budget control levels” that reflect substantive purposes. These budget control levels include the following:

- Chief of Police
- Criminal Investigations Administration
- Deputy Chief Administration
- Deputy Chief Operations
- East Precinct
- Field Support Administration
- Homeland Security Administration
- Narcotics Investigations
- North Precinct Patrol
- Office of Professional Accountability
- Patrol Operations Administration
- South Precinct Patrol
- Southwest Precinct Patrol
- Special Investigations
- Special Victims
- Traffic Enforcement
- Violent Crimes Investigations
- West Precinct Patrol

Seattle’s appropriation categories are for the most part based on the Police Department’s organizational structure.

Seattle Finance Department staff states that the Budget Control Levels (BCLs) were determined historically, depending upon what tracking systems the departments use and how they are organized. Therefore, there is no uniform level of detail in Seattle’s Budget Control Levels across departments.

For example, the Seattle Police Department has budget control levels that are more detailed than most other Seattle departments. Whereas the Police Department lists each precinct separately, the Fire Department rolls up all of its analogous activities into one Operations budget control level. A copy of Seattle’s appropriation ordinance, Ordinance No. 122863, and the Police Department section are attached as Attachment 9.

Cities Without Division-Level Appropriation

Phoenix, AZ

Phoenix’s appropriations ordinance (Ordinance No. S-35176) appropriates a lump sum for Public Safety in the General Fund account. Public Safety includes the Police, Fire, Emergency Management, Family Advocacy Center, and Office of the Public Safety Manager. Therefore, Phoenix’s appropriation occurs at a level higher than the departmental level. Phoenix’s

appropriations ordinance for Public Safety is attached as Attachment 11, along with budget documents showing the budget allocation for the Police Department.

According to the Budget and Research Department of Phoenix, the appropriations ordinance is the only legally binding limit on the City's budget. The City Manager does have the discretion, without Council approval, of spending more or less in a particular department, such as Police, as long as the City remains within the total expenditures for the individual line items listed in the ordinance (e.g., the line item for Public Safety). Responsibility for ensuring that spending is in accord with itemized budget amounts rests with the individual departments, with oversight and monitoring by the Budget & Research Department. Per Phoenix Administrative Regulation 3.91 Revised, transferring amounts between line items requires Council approval.

In staff's review of the various governments cited in this report, the level of discretion and authority granted by the Legislative Authority to the administration in Phoenix is unusual and atypical. While it is true that Phoenix is a Council-Manager form of government where the City Council hires and selected the city administrator, there is a large amount of discretion granted to the City Administrator by the City Council.

Bellevue, WA

Bellevue appropriates funds at the Fund level, e.g., General Fund. The Bellevue Police Department has activities that draw upon various funds, including the General Fund, grant funds, and capital project funds. Money spent would be within the limits imposed by the appropriations ordinance.

In addition, Bellevue has an operating budget outlined for each department with detailed budget amounts. Departments are expected to stay within those budget amounts. The City Manager has discretion to move funds between departments, as long as the expenditures stay within the appropriated Fund amounts. The City Manager, department heads, Finance Department, and Council meet regularly and get report updates on the status of the budget.

The Police Department's budget has the following divisions:

- Patrol
- Communications
- Community Services/Investigations
- Traffic Collision Investigations & Enforcement.

Within each of those divisions, there are itemized budget costs specific to that category. For instance, Community Services/Investigations has a budget for investigations, narcotics and other categories. Police Patrol has budgets for crowd control, patrol, and others. Bellevue's appropriations ordinance, Ordinance No. 5851, and the budget amounts for the Police Department are attached as Attachment 10.

Table 2 summarizes the types of budget appropriations used by each of the counties and cities reviewed above. Most jurisdictions have transparency in their appropriations, whether by appropriating at the division level, adopting line-item budgets, or having detailed budget documents that guide departmental spending. Phoenix and King County have the least transparency and large departmental or city manager budgetary discretion.

Table 2. Jurisdictions' budgets and type of appropriation by population.

Counties	U.S. Census Population	Nat'l pop rank	Budget	Sheriff Budget	By Division	By Salaries/Supplies (line-item)	Description of Appropriation
Los Angeles County, CA	9,878,554	1	\$23.2B	\$2.64B	Yes	Yes	Police Protection activity and sometimes funding streams determine the divisions. Line-item within each of those divisions.
Cook County, IL	5,285,107	2	\$3.4B	\$2.3M	No	Yes	Office of the Sheriff is one part of the Public Safety Fund. Detailed line-item.
Wayne County, MI	1,985,101	13	\$2.3B	\$136M	Yes	No	Sheriff appropriations organized under a Public Safety function header. The divisions do not follow organizational structure per se. No line-item detail.
King County, WA	1,859,284	14	\$4.9B	\$135M	Some	No	
Clark County, NV	1,836,333	15	\$6.3B	\$549M	No	Yes	Sheriff is only \$210K. Rest is LV Metro Police. Simple line-item only. Finance Dept. is the main control on spending.
Cities	U.S. Census Population	Nat'l pop rank	Budget	Police Budget	By Division	By Salaries/Supplies (line-item)	Description of Appropriation
New York, NY	8,274,527	1	\$59.1B	\$3.9B	Yes	No	Police Department organized by programmatic activity . Personal and non-personal services are distinguished within each of these.
Chicago, IL	2,836,658	3	\$6.0B	\$1.2B	Yes	Yes	Detailed line-item plus positions and salaries by divisions.
Phoenix, AZ	1,552,259	5	\$3.7B	\$574M	No	No	Fund-level appropriations impose legal limits on Police spending, not dept-level. City Manager has wide discretion.
Seattle, WA	594,210	24	\$4.0B	\$233M	Yes	No	Divisions mostly follow organizational structure, but different for each department.
Bellevue, WA	121,347	200	\$1.1B	\$73.6M	No	No	Fund-level appropriations impose legal limits on Police spending, but dept. has detailed spending guidelines.

NEXT STEPS:

If councilmembers are interested in changing the type or level of information and detail prepared and presented by the Executive or contained within the appropriation ordinance, staff can work with legal counsel on an ordinance to effectuate these changes.

It should be noted that due to the extended amount of time necessary to prepare the County's budget and the charter amendment that gives the Council three extra weeks to review the Executive's budget, Council action early in the year would likely be necessary to give the Executive the maximum amount of time to make any changes to the process for preparing the 2010 budget.

INVITED:

Bob Cowan, Director, Office of Management and Budget

ATTACHMENTS:

1. King County Budget Appropriation: Sheriff
2. King County Budget Document: Sheriff
3. Los Angeles County Budget Appropriation for Sheriff
4. Wayne County Budget Appropriation for Sheriff
5. Cook County Budget Appropriation for Sheriff
6. Clark County Budget Appropriation for Sheriff and Police
7. New York City Budget Appropriation for Police
8. Chicago City Budget Appropriation for Police
9. Seattle City Budget Appropriation for Police
10. Bellevue City Budget Appropriation for Police
11. Phoenix City Budget Appropriation for Public Safety, and Police budget allowance

513 The report must be filed in the form of 11 copies with the clerk of the council,
 514 who shall retain the original and will forward copies to each councilmember and to the
 515 lead staff for the growth management and natural resources committee, or its successor.

516 SECTION 19. SHERIFF - From the general fund there is hereby appropriated to:

517 Sheriff \$135,290,117

518 The maximum number of FTEs for sheriff shall be: 1,078.00

519 SECTION 20. DRUG ENFORCEMENT FORFEITS - From the general fund

520 there is hereby appropriated to:

521 Drug enforcement forfeits \$675,830

522 The maximum number of FTEs for drug enforcement forfeits shall be: 2.00

523 SECTION 21. OFFICE OF EMERGENCY MANAGEMENT - From the general

524 fund there is hereby appropriated to:

525 Office of emergency management \$1,254,350

526 The maximum number of FTEs for office of emergency management shall be: 4.00

527 SECTION 22. EXECUTIVE SERVICES - ADMINISTRATION - From the

528 general fund there is hereby appropriated to:

529 Executive services - administration \$2,418,994

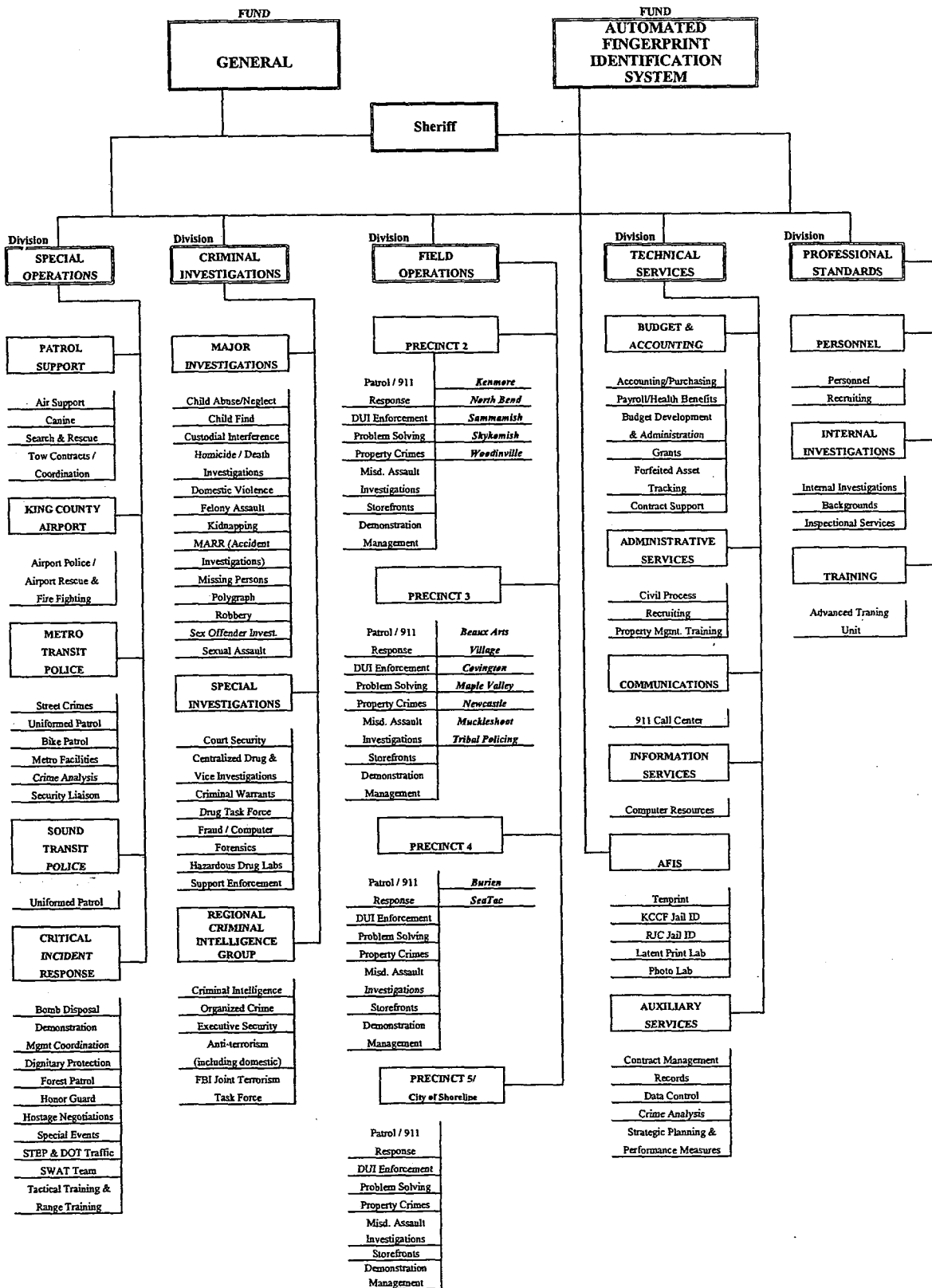
530 The maximum number of FTEs for executive services - administration shall be: 17.00

531 P1 PROVIDED THAT:

532 Of this appropriation, \$50,000 shall not be expended or encumbered until the
 533 executive has transmitted and the council has adopted an ordinance establishing policies
 534 for individuals who volunteer their time and service in support of King County-sponsored
 535 programs and activities. The proposed policies shall establish the county's expectations

Sheriff's Office

LAW, SAFETY & JUSTICE PROGRAM PLAN



SHERIFF'S OFFICE

ISSUES AND PRIORITIES

**Mission
Sheriff's Office**

The mission of the King County Sheriff's Office is to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

The King County Sheriff's Office (KCSO) is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County.

The 2009 Executive Proposed Budget increases the Sheriff Office's budget by \$1,096,510 over the 2008 Adopted Budget. These changes are primarily driven by growth in contract services, reductions in non-contract services, and growth in labor costs. The Sheriff's Office did not submit a business plan.

The 2009 Executive Proposed Budget includes approximately \$5 million to support additional services to contract customers. The Sheriff's Office has recently established a new contract with Sound Transit to provide security to Link Light Rail, which is scheduled to open in 2009. The 2009 Executive Proposed Budget includes 25 new positions to support the Sound Transit contract. The budget also includes 14 new positions to cover the graveyard shift in Metro Transit Security, which was previously covered by off-duty Seattle Police Department officers. Additionally, in 2008, the City of SeaTac and the City of Covington requested expansions in contract services, which are annualized in the 2009 Executive Proposed Budget. These additions reflect KCSO's success in leveraging its expertise to attract new customers and expand lines of business. The growth in contracts offsets reductions in other areas of the Sheriff's budget and, ultimately, will reduce the number of potential layoffs.

The 2009 Executive Proposed Budget includes approximately \$2.3 million in administrative savings that were identified by the Sheriff's Office. The Sheriff's Office prioritized administrative reductions over direct service reductions that would have an impact on public safety. The Executive Proposed Budget eliminates 11 administrative positions. These administrative reductions increase the efficiency of Sheriff's Office operations and lower the overhead costs charged to contract cities. Additionally, the Sheriff's Office will eliminate 30 surplus vehicles in the Motor Pool resulting in \$1.2 million in General Fund savings.

The Sheriff's Office did not identify specific direct service reductions in its submitted budget request. The administrative service reductions identified by KCSO were not sufficient to meet the department's \$10 million target reduction. For this reason, the Executive Proposed Budget includes lump sum reductions (contras) totaling \$5.4 million. The contras have been split into an efficiency contra that will require the Sheriff's Office to identify administrative reductions or other efficiencies worth \$3.1 million in 2009 and a lifeboat contra in line with the County Executive's lifeboat policy. For the Sheriff's Office, the 2009 Executive Proposed Budget assumes \$4.5 million worth of programs will be placed in the lifeboat. The 2009 Executive Proposed budget provides six months of funding, totaling \$2.3 million to sustain these programs as the county awaits action by the State Legislature.

The Executive Proposed Budget includes approximately \$1.1 million in reductions in central rates excluding health care benefits. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services provided to the Sheriff's Office. These changes reflect the Executive's commitment to prioritizing administrative reductions over direct service reductions.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System (AFIS): AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. In September 2006, voters approved a six-year levy that will support AFIS from 2007 through 2012. The use of levy funds is guided by a planning document entitled *King County Regional Automated Fingerprint Identification System – the Future of AFIS Including Initiatives 2007-2012*. This planning document was developed under the guidance of the AFIS Advisory Committee, a regional stakeholder group consisting of representatives from the suburban cities, King County and the City of Seattle.

The 2009 Executive Proposed Budget implements several of the projects outlined in the AFIS Levy Plan, including the New Generation AFIS Computer and the Palm Searching and Storage project. AFIS issued a Request For Proposals (RFP) for the New Generation AFIS System in 2008. In 2009, AFIS will engage a consultant and undertake Benchmarking and Site Acceptance Testing of promising responses to its RFP, which will lead to the selection of a vendor. This work will enable the program to implement the New Generation AFIS system in 2010.

The Executive Proposed Budget lowers the AFIS property tax levy rate by 2/10ths of one cent per \$1,000 of assessed value. The AFIS fund was designed to build up significant reserves in 2007 to ensure that there was sufficient cash to cover large project expenditures early in the levy period. Sufficient fund balance has accumulated to support future projects and the rate can now be lowered to meet status quo operations. This rate reduction ensures AFIS does not collect more taxpayer money than is needed and does not endanger the AFIS fund's ability to meet the goals identified in the AFIS Levy Plan. The Office of Management and Budget will continue to monitor AFIS revenues and expenditures to ensure that there are sufficient funds to support the projects outlined in the AFIS Levy Plan. The rate could be readjusted upward if it becomes necessary.

2009 Proposed Budget for Sheriff 0010/0200

Code Item Description	Expenditures	FTEs *	TLTs												
Program Area															
LSJ															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">2008 Adopted</td> <td style="width: 20%; text-align: right;">131,697,869</td> <td style="width: 10%; text-align: right;">1,059.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>Status Quo**</td> <td style="text-align: right;">(2,881,794)</td> <td style="text-align: right;">(12.00)</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Status Quo Budget</td> <td style="text-align: right;">128,816,075</td> <td style="text-align: right;">1,047.00</td> <td style="text-align: right;">0.00</td> </tr> </table>				2008 Adopted	131,697,869	1,059.00	0.00	Status Quo**	(2,881,794)	(12.00)	0.00	Status Quo Budget	128,816,075	1,047.00	0.00
2008 Adopted	131,697,869	1,059.00	0.00												
Status Quo**	(2,881,794)	(12.00)	0.00												
Status Quo Budget	128,816,075	1,047.00	0.00												
Contra Add Back		7,521,428													
Contract Expansion															
RB01	Sound Transit Police Add	3,416,211	25.00												
RB02	Metro Transit Police Add	1,344,602	14.00												
RB04	SeaTac Traffic Add Annualization	85,894	1.00												
RB05	Covington Patrol Add Annualization	171,787	2.00												
		5,018,494	42.00												
			0.00												
Cost Savings from Technology Projects															
CS01	Cost Savings from CAD Wireless Implementation	(141,000)	0.00												
		(141,000)	0.00												
Increased Efficiencies/Reduced Costs															
AS04	Motor Pool Rate Reduction	(364,281)	0.00												
AS05	Motor Pool One Time Savings - (\$171,600 in Revenue)	(700,000)	0.00												
AS07	Eliminate Pagers	(35,000)	0.00												
AS09	Eliminate Cold Case Analyst	(114,589)	(1.00)												
AS10	Eliminate Comm Center Admin Support Spec III	(73,237)	(1.00)												
AS12	Eliminate Contracting Admin Support Spec II	(64,356)	(1.00)												
AS13	Eliminate Inspectional Unit Admin Support Spec II	(58,857)	(1.00)												
AS14	Eliminate Pawn Shop Project Program Mgr II	(83,721)	(1.00)												
AS15	Eliminate Precincts 2,3,4 Admin Support Spec II's	(203,952)	(3.00)												
AS16	Eliminate Personnel Admin Support Spec II	(67,984)	(1.00)												
AS17	Eliminate Property Management Unit Evidence Spec	(65,954)	(1.00)												
AS18	Eliminate Revenue Processor	(64,280)	(1.00)												
AS22	Efficiency Contra	(3,115,618)	0.00												
		(5,011,829)	(11.00)												
			0.00												
Increased Revenue															
AS06	AFIS Support Charge - (\$161,331 Revenue)	0	0.00												
AS08	Civil Fee Adjustment for Inflation - (\$95,189 in Revenue)	0	0.00												
AS21	Overtime Reimbursement - (\$43,200 in Revenue)	0	0.00												
		0	0.00												
			0.00												
Lifeboat															
AS23A	Lifeboat Contra	(2,268,893)	0.00												
		(2,268,893)	0.00												
			0.00												
Technical Adjustment															
TA01	LEOFF I Medical	666,694	0.00												
TA15	Equipment Replacement Centralization	(245,213)	0.00												
TA50	Revenue Adjustment	0	0.00												

2009 Proposed Budget for Sheriff 0010/0200

Code	Item Description	Expenditures	FTEs *	TLTs
CR01	Flexible Benefits Charge	(132,912)	0.00	0.00
CR02	Sheriff Medical & Dental Benefits	2,046,456	0.00	0.00
CR03	Sheriff Dental Benefits	(1,527,864)	0.00	0.00
CR06	Healthy Workplace Fund	(26,175)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	(202,742)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(83,449)	0.00	0.00
CR09	Geographic Information Systems Charge	(672)	0.00	0.00
CR10	Office of Information Resource Management Charge	(12,312)	0.00	0.00
CR11	Telecommunications Services	85,684	0.00	0.00
CR12	Telecommunications Overhead	(8,123)	0.00	0.00
CR13	Motor Pool Usage Charge	(54,757)	0.00	0.00
CR14	Facilities Management Space Charge	(67,829)	0.00	0.00
CR15	Insurance Charges	(282,439)	0.00	0.00
CR16	Radio Access	43,181	0.00	0.00
CR17	Radio Maintenance	7,301	0.00	0.00
CR18	Radio Direct Charges	(18,327)	0.00	0.00
CR19	Radio Reserve Program	(231,877)	0.00	0.00
CR22	Long Term Leases	639	0.00	0.00
CR23	Facility Custodial Services	(57,000)	0.00	0.00
CR24	Copy Center	(62,297)	0.00	0.00
CR25	Financial Services Charge	(71,014)	0.00	0.00
CR26	Retirement Rate Adjustment	50,786	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(125,300)	0.00	0.00
CR35	Underexpenditure Calculation	(22,377)	0.00	0.00
CR36	Property Services Lease Administration Fee	105	0.00	0.00
CR37	Strategic Initiative Fee	7,033	0.00	0.00
CR39	COLA Adjustment	631,153	0.00	0.00
CR41	Non Represented COLA Contra	(41,715)	0.00	0.00
CR42	Non Represented Merit Contra	(14,257)	0.00	0.00
CR43	Represented Labor Strategy Contra	(1,390,277)	0.00	0.00
		(1,139,896)	0.00	0.00
	Total Change Items in 2009	(3,543,124)	31.00	0.00
	2009 Proposed Budget	132,794,379	1,078.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2009 Executive Proposed Budget for the King County Sheriff's Office (KCSO) is \$132,794,379 with 1,078 FTEs.

Contract Expansion

Sound Transit Police Add – \$3,416,211 / 25.00 FTEs. This item expands the contract with Sound Transit to provide commissioned transit security on the Link Light Rail system slated to begin operation in July 2009. The proposal adds six sergeants and 19 deputies.

Metro Transit Police Add – \$1,344,602 / 14.00 FTEs. This proposal expands the Sheriff's Office contract with Metro Transit to provide dedicated contract deputies for the graveyard shift. Currently, graveyard shift work is covered by off-duty Seattle Police Department (SPD) officers.

SeaTac Traffic Add Annualization – \$85,894 / 1.00 FTE. This item annualizes a traffic deputy added to the City of SeaTac contract in a 2008 supplemental ordinance.

Covington Patrol Add Annualization – \$171,787 / 2.00 FTEs. This item annualizes two deputies added to the City of Covington contract in a 2008 supplemental ordinance.

Cost Savings from Technology Projects

Cost Savings from CAD Wireless Implementation – (\$141,000). This reduction reflects anticipated cost savings from the implementation of the CAD Wireless project. The CAD Wireless project was approved in the 2006 Adopted Budget and is expected to reduce service contracts by \$282,000 per year. This item anticipates that the project will be fully implemented by mid-year 2009 and that six months of savings will be realized.

Increased Efficiencies / Reduced Costs

Motor Pool Rate Reduction – (\$364,281). KCSO performed an inventory of its fleet and identified 30 vehicles for elimination. This reduction represents the estimated decrease in Motor Pool Rates associated with the fleet reduction.

Motor Pool One-Time Savings – (\$700,000) Expenditure / \$171,600 Revenue. This reduction is associated with a decrease in KCSO vehicles. The Sheriff's Office has agreed to turn in 18 vehicles in 2008 and 30 vehicles in 2009. Twenty-five of these end-of-life vehicles will be replaced and put into service for the new Sound Transit officers needed for the contract expansion. Since Motor Pool will cover the cost of replacing these vehicles, anticipated General Fund expenditures will decrease by \$700,000 because the county will not have to purchase cars for the Sound Transit contract. For the remaining 23 vehicles, the General Fund will receive a one-time rebate in accordance with the Fleet Division's Refund Policy.

Eliminate Pagers – (\$35,000). This request reduces the use of pagers.

Eliminate Cold Case Analyst – (\$114,589) / (1.00) FTE. This reduction eliminates an Administrative Assistant who is responsible for organizing and archiving files and responding to inquiries from the public. This work will become the responsibility of the detectives in the unit.

Eliminate Communications Center Administrative Support Specialist III – (\$73,237) / (1.00) FTE. This reduction eliminates an administrative support position in the Communications Center. This function will be absorbed by other personnel in the unit.

Eliminate Contracting Administrative Support Specialist II – (\$64,356) / (1.00) FTE. This reduction eliminates an administrative support position from the Contracts Unit. The work performed by this FTE will be absorbed by other personnel in the unit.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Eliminate Inspectional Unit Administrative Support Specialist II – (\$58,857) / (1.00) FTE. This reduction eliminates an administrative support position in the Inspectional Services Unit. This function will be absorbed by other personnel in the unit.

Eliminate Pawn Shop Project Program Manager II – (\$83,721) / (1.00) FTE. This proposal will eliminate a Project Program Manager. The Pawn Shop Project Program Manager is responsible for managing and maintaining the stolen property database.

Eliminate Precinct Administrative Support Specialist II's – (\$203,952) / (3.00) FTEs. This reduction eliminates three administrative specialists who work in the precincts. Approximately one-quarter of the savings is offset by a loss of revenue from contract cities. This reduction will cut down on overhead costs for the Sheriff's Office and the contract cities.

Eliminate Personnel Administrative Support Specialist II / (\$67,984) – (1.00) FTE. This reduction eliminates one administrative support position in the Sheriff's Human Resources unit. The work performed by this FTE will be absorbed by other personnel in the unit.

Eliminate Property Management Unit Evidence Specialist – (\$65,954) / (1.00) FTE. This reduction eliminates an evidence specialist from the Property Management Unit. This function will be absorbed by other personnel in the unit.

Eliminate Revenue Processor – (\$64,280) / (1.00) FTE. This reduction eliminates a revenue processor in the KCSO Budget and Finance Unit. The work performed by this FTE will be absorbed by other personnel in the unit.

Efficiency Contra – (\$3,115,618) / 0 FTEs. Most criminal justice agencies were able to identify revenue enhancements and savings through efficiencies and administrative reductions equal to roughly 55 percent of their targets. The KCSO budget submittal identified \$2.4 million in viable revenue enhancements and administrative reductions, leaving it \$3.1 million short of the 55 percent goal. The 2009 Executive Proposed Budget assumes that KCSO will identify \$3.1 million in ongoing reductions by finding efficiencies and/or reducing discretionary levels of service in 2009.

Lifeboat

Lifeboat Contra – (\$2,268,893) / 0 FTEs. After efficiency reductions and revenue enhancements, the Sheriff's Office fell \$4.5 million short of its target. This reduction was reduced by half when it was included in the lifeboat. If the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund, the Sheriff will have to identify reductions that will generate \$2.3 million worth of ongoing savings if programs are eliminated effective July 1, 2009. On an annualized basis, these changes will generate \$4.5 million in savings in 2010.

Increased Revenue

AFIS Support Charge - \$161,331 Revenue. This proposal charges the AFIS fund for overhead services that have historically been funded by the General Fund. AFIS operations have grown in recent years and represent a significant share of the workload for Sheriff's Office staff. The overhead charges would pay for financial, personnel, supervisory, legal, and computer services provided by the Sheriff's Office. The charges account for increases in overhead costs that have occurred since the passage of the AFIS levy in 2006. The charges capture 2008 and 2009 costs.

Civil Fee Adjustment for Inflation – \$95,189 Revenue. This proposal would raise various fees charged for civil court activity, such as serving papers, evictions, and etc.

Overtime Reimbursement - \$43,200 Revenue. This proposal adds \$43,200 in revenue to support fugitive searches for the U.S. Marshall Service, participation in federal task forces for the Bureau of Alcohol, Tobacco and Firearms (ATF) and the Federal Bureau of Investigation, and prisoner transport for the Washington State Department of Social and Health Services. KCSO began performing these services prior to 2009, but has not previously included the revenue in the budget submission.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustments

LEOFF I Medical – \$666,694. This proposal adds expenditure authority to cover projected increases in LEOFF I Medical costs. In accordance with the Washington Law Enforcement Officers and Fire Fighters Retirement System (LEOFF) Act, the county provides health care benefits for active and retired law enforcement deputies who established membership in the LEOFF I retirement system on or before September 30, 1977. These costs have been increasing for several years as LEOFF I eligible employees continue to approach retirement age.

Equipment Replacement Centralization – (\$245,213). This change results in the centralization of all equipment replacement expenditures supported by the General Fund. Equipment replacement funds have been removed from all General Fund agencies and placed in the Capital Budget. Equipment replacement decisions were made after a thorough review of all Equipment Replacement Plans submitted by General Fund agencies. The Sheriff's Office did not receive any appropriation for equipment replacement because KCSO equipment is newer than equipment found in other General Fund agencies. Equipment replacement funds supporting contract cities have been not been removed from the Sheriff's Operating Budget.

Medical / Dental Benefits – \$385,680. The Sheriff's Office medical benefits increase primarily reflects the transition of Sheriff's deputies to the self-insured Deputy Sheriff Healthy Incentive program. A new flex rate has been created for this plan which includes both medical and dental benefits. Since dental insurance costs are included in the new flex rate, the \$1.5 million formerly budgeted for dental insurance account is eliminated. The net increase is \$518,592 from PSQ levels. Additionally, the flex rate for non-Guild members has decreased by (\$132,912).

Central Rates – (\$1,131,961). This series of adjustments captures the net effect of countywide charges and results in a \$1.1 million reduction in charges to the Sheriff's Office, excluding health care. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the Executive's strategy to address the General Fund deficit, and benefit all county agencies.

COLA Adjustment – \$631,153. COLA was increased from 3.53 to 5.50 percent, resulting in a \$631,153 increase from PSQ.

Non-Represented COLA and Merit– (\$55,972). In keeping with the County Executive's policy to achieve salary savings to help close the 2009 General Fund deficit, \$55,972 is saved in the Sheriff's Office by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

Represented Labor Strategy (\$1,390,277). To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$1,390,277 in savings in the Sheriff's Office. This agreement excludes members of the King County Police Officers Guild.

**2009 Proposed Budget for Drug Enforcement Forfeits
0010/0205**

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2008 Adopted	660,514	2.00	0.00
	Status Quo**	16,744	0.00	0.00
	Status Quo Budget	677,258	2.00	0.00
	Contra Add Back	0		
Revenue Adjustment				
TA50	Revenue Adjustment	0	0.00	0.00
		0	0.00	0.00
Technical Adjustment				
CR01	Flexible Benefits Charge	(936)	0.00	0.00
CR06	Healthy Workplace Fund	(50)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	8	0.00	0.00
CR08	Technology Services Infrastructure Charge	(144)	0.00	0.00
CR10	Office of Information Resource Management Charge	(39)	0.00	0.00
CR25	Financial Services Charge	1,025	0.00	0.00
CR26	Retirement Rate Adjustment	102	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(44)	0.00	0.00
CR37	Strategic Initiative Fee	13	0.00	0.00
CR39	COLA Adjustment	5,738	0.00	0.00
CR41	Non Represented COLA Contra	(1,831)	0.00	0.00
CR42	Non Represented Merit Contra	(1,831)	0.00	0.00
CR43	Represented Labor Strategy Contra	(4,052)	0.00	0.00
		(2,041)	0.00	0.00
	Total Change Items in 2009	(2,041)	0.00	0.00
	2009 Proposed Budget	675,217	2.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Drug Enforcement Forfeits

The total 2009 Executive Proposed Budget for the Drug Enforcement Forfeits appropriation unit is \$675,217 with 2.00 FTEs.

Technical Adjustments

Central Rate Adjustments – (\$65). This series of adjustments captures the net effect of countywide charges and results in a \$65 reduction in charges to the Drug Enforcement Forfeits Fund. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs benefit all county agencies.

COLA Adjustment – \$5,738. COLA has been increased from 3.5 to 5.5 percent resulting in a \$5,738 increase from PSQ.

Non-Represented COLA and Merit– (\$3,662). In keeping with the County Executive's policy to achieve salary savings to benefit all funds, \$3,662 is saved in the Drug Enforcement Forfeits fund by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

Represented Labor Strategy (\$4,052). To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$4,052 in savings in the Drug Enforcement Forfeits fund.

2009 Proposed Budget for Automated Fingerprint Identification System 1220/0208

Code	Item Description	Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2008 Adopted	14,426,961	92.00	5.00
	Status Quo**	23,919	0.00	0.00
	Status Quo Budget	14,450,880	92.00	5.00
	Contra Add Back	0		
Expanded Service Delivery				
RB01	Livescan Capture Stations	95,000	0.00	0.00
RB02	New Generation AFIS	1,048,246	0.00	0.00
RB03	Administrative Specialist II	62,857	1.00	0.00
RB04	SAN AFIS Enterprise Data Storage System	330,000	0.00	0.00
RB05	Latent Print Examiner	188,232	2.00	0.00
RB06	Salary Increases	380,961	0.00	0.00
		2,105,296	3.00	0.00
Technical Adjustment				
RB07	Increase in SPD Contract	200,260	0.00	0.00
RB08	Sheriff's Overhead Payment	161,331	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits Charge	(47,268)	0.00	0.00
CR05	General Fund Overhead Adjustment	177,405	0.00	0.00
CR06	Healthy Workplace Fund	(2,425)	0.00	0.00
CR07	Technology Services Operations and Maintenance Charge	1,687	0.00	0.00
CR08	Technology Services Infrastructure Charge	(6,282)	0.00	0.00
CR10	Office of Information Resource Management Charge	(1,577)	0.00	0.00
CR11	Telecommunications Services	(2,931)	0.00	0.00
CR12	Telecommunications Overhead	(1,334)	0.00	0.00
CR13	Motor Pool Usage Charge	(254)	0.00	0.00
CR14	Facilities Management Space Charge	(16,024)	0.00	0.00
CR15	Insurance Charges	(15,308)	0.00	0.00
CR25	Financial Services Charge	722	0.00	0.00
CR26	Retirement Rate Adjustment	2,306	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(6,817)	0.00	0.00
CR37	Strategic Initiative Fee	652	0.00	0.00
CR39	COLA Adjustment	137,327	0.00	0.00
CR41	Non Represented COLA Contra	(3,151)	0.00	0.00
CR42	Non Represented Merit Contra	(3,151)	0.00	0.00
CR43	Represented Labor Strategy Contra	(155,624)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(21,578)	0.00	0.00
		397,966	0.00	0.00
	Total Change Items in 2009	2,503,262	3.00	0.00

**2009 Proposed Budget for Automated Fingerprint
Identification System 1220/0208**

Code	Item	Description	Expenditures	FTEs *	TLTs
		2009 Proposed Budget	16,954,142	95.00	5.00

* FTEs do not include temporaries or overtime.

** This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Automated Fingerprint Identification System

The total 2009 Executive Proposed Budget for the Automated Fingerprint Identification System (AFIS) is \$16,954,142 with 95.00 FTEs and 5.00 TLTs.

Expanded Service Delivery

Live Scan Capture Stations – \$95,000. This proposal installs two additional Live Scan devices at remote sites. The use of Live Scan technology provides the immediate identification of arrestees or applicants, and the electronic transfer of demographic and fingerprint information directly into King County AFIS, and, subsequently, to the Washington State Patrol and FBI for addition to their criminal history databases. This addition was included in the 2007-2012 AFIS Levy Plan.

New Generation AFIS – \$1,048,246. This proposal supports an existing project to replace the county's AFIS computer system with a newer system that provides increased storage and matching capabilities, as well as the new ability to match palm prints. This project was originally included in the 2007 Adopted Budget. However, the project was delayed and the unexpended funds rolled into fund balance. The bulk of project expenditures are expected to occur in 2009 and 2010. This request includes anticipated expenditures for 2009, including consultants, travel for benchmarking, and conversion of 400,000 Master Palm Cards. This project was included in the AFIS Levy Plan.

Administrative Specialist II – \$62,857 / 1.00 FTE. This position is being added to address workload increases. This position was planned for in the 2007-2012 AFIS Levy Plan.

AFIS Enterprise Data Storage System – \$330,000. This proposal would provide a single contiguous and expandable data storage system that can be shared by all AFIS data processing systems. Inadequate data storage on KCSO servers is becoming a frequent and costly problem as new types of data are being stored by AFIS in the day-to-day use of new digital technology, such as paper to digital file conversion and mega pixel digital photograph evidence.

Latent Print Examiner – \$188,232/ 2.00 FTEs. This proposal adds two staff positions to address workload backlogs and accommodate the new Palm Print computer system. These positions were planned for in the 2007-2012 AFIS Levy Plan.

Salary Increases – \$380,961. This proposal annualizes salary increases related to a Memorandum of Understanding with the Public Safety Employees Union, which was negotiated and approved by ordinance in 2008.

Technical Adjustment

Increase in Seattle Police Department Contract – \$200,260. This proposal adjusts the transfer to the Seattle Police Department (SPD) to account for inflationary increases in salaries, benefits, and other costs in SPD's AFIS program.

Sheriff's Overhead Payment - \$161,331. This proposal charges the AFIS fund for overhead services that have historically been funded by the General Fund. AFIS operations have grown in recent years and represent a significant share of the workload for Sheriff's Office staff. The overhead charges would pay for financial, personnel, supervisory, legal, and computer services provided by the Sheriff's Office. The charges account for increases in overhead costs that have occurred since the passage of the AFIS levy in 2006. The charges capture 2008 and 2009 costs.

Central Rates – \$60,974. This series of adjustments captures the net effect of countywide charges and results in a \$60,974 increase in charges to AFIS.

COLA Adjustment - \$137,327. COLA has been increased from 3.5 to 5.5 percent resulting in a \$137,327 increase from PSQ.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Non-Represented COLA and Merit- (\$6,302). In keeping with the County Executive's policy to achieve salary savings to benefit all funds, \$6,302 is saved in AFIS by assuming no merit increase and by holding COLA at 3 percent for non-represented employees.

Represented Labor Strategy (\$155,624). To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$155,624 in savings in AFIS.

Sheriff's Office AFIS - Fund 1220

	2007 Actual ¹	2008 Adopted	2008 Estimated ²	2009 Proposed	2010 Estimated	2011 Estimated
Beginning Fund Balance	7,015,000	2,448,147	11,570,401	11,429,729	11,796,301	8,087,231
Revenues						
Property Taxes ³	16,722,533	17,215,247	17,215,247	17,061,714	17,402,948	17,751,007
Interest ⁴	285,030	200,000	343,000	259,000	237,000	197,000
Total Revenues	17,007,563	17,415,247	17,558,247	17,320,714	17,639,948	17,948,007
Expenditures⁵						
Salaries and Benefits (51000, 51300) ⁶	(6,828,868)	(8,028,529)	(8,391,910)	(8,397,088)	(9,628,405)	(10,207,825)
Supplies and Services (52000, 53000)	(1,070,462)	(959,985)	(959,985)	(994,683)	(1,039,973)	(1,071,173)
Intergovernmental Services (55000, 55100, 58000)	(1,175,143)	(1,312,589)	(1,312,589)	(1,670,787)	(1,720,911)	(1,772,538)
City of Seattle	(2,651,636)	(3,202,360)	(3,202,360)	(3,402,620)	(3,677,751)	(3,861,639)
Capital (56000)	(726,053)	(719,104)	(719,104)	(708,135)	(337,979)	(348,118)
Contingencies (59400, 59800)		(204,394)	(204,394)	(637,583)		
Retroactive Pay			(405,731)			
Encumbrance Carryover			(2,463,983)			
New Generation AFIS / Palm Conversion				(1,048,246)	(4,477,000)	(1,037,000)
Live Scan Upgrade / Increase				(95,000)	(343,000)	(48,000)
Court Identification					(48,000)	(72,000)
Mobile Identification					(76,000)	(457,000)
Total Expenditures	(12,452,162)	(14,426,961)	(17,660,056)	(16,954,142)	(21,349,019)	(18,875,292)
Estimated Underexpenditures						
Other Fund Transactions						
Impaired Investment ⁶			(38,863)			
Total Other Fund Transactions	0	0	(38,863)	0	0	0
Ending Fund Balance	11,570,401	5,436,433	11,429,729	11,796,301	8,087,231	7,159,946
Less: Reserves & Designations						
Capital Contingency Reserve ⁷				(370,276)	(1,401,872)	(1,770,296)
Capital Reserve ⁸					(500,000)	(1,000,000)
Encumbrance Carryover	(2,463,983)					
Total Reserves & Designations	(2,463,983)	0	0	(370,276)	(1,901,872)	(2,770,296)
Ending Undesignated Fund Balance	9,106,418	5,436,433	11,468,592	11,426,025	6,185,359	4,389,650
Target Fund Balance⁹	1,672,253	1,721,525	1,721,525	1,706,171	1,740,295	1,775,101

Financial Plan Notes:

- 1 The 2007 Beginning Fund Balance is from CAFR. Expenditures and Revenues were derived from 14th Month ARMS.
- 2 The 2008 Estimated column includes one-time and on-going costs associated with the AFIS MOU labor settlement.
- 3 The 2009 Levy Rate has been decreased from \$0.047 to \$0.045 per \$1000 A.V. Outyear property tax revenues are assumed to increase by 2%.
- 4 Interest rates were assumed to be 3.10% in 2008, 2.35% in 2009, 2.50% in 2010, and 2.70% in 2011.
- 5 Outyear expenditures assume 5% inflation for salaries and benefits and 3% inflation for all other costs. Salaries and benefits in the outyears include projected staffing increases in the AFIS Levy Plan.
- 6 At year end 2007 the county investment pool held investments that became impaired. This adjustment reflects an unrealized loss for these impaired investments.
- 7 The Capital Contingency Reserve is established to cover project cost overruns providing a 1.20 coverage ratio.
- 8 The Capital Reserve is established to cover equipment replacement in future years.
- 9 The target fund balance equals 10% of levy revenues.

2009 Proposed Budget for Security Screeners 0010/0450

Code	Item Description	Expenditures	FTEs *	TLTs	
Program Area					
LSJ					
		2008 Adopted	2,526,627	35.40	0.00
		Status Quo**	113,799	0.00	0.00
		Status Quo Budget	2,640,426	35.40	0.00
		Contra Add Back	229,966		
Expanded Service Delivery					
PC01	Harborview Mental Health Court Screener Staffing	14,521	1.10	0.00	
		14,521	1.10	0.00	
Lifeboat					
DS01A	Closure of the 4th Avenue Entrance to the King County Courthouse	(85,044)	0.00	0.00	
		(85,044)	0.00	0.00	
Technical Adjustment					
TA02	COLA Budget Adjustment	(59,802)	0.00	0.00	
CR01	Flexible Benefits Charge	(17,784)	0.00	0.00	
CR06	Healthy Workplace Fund	(885)	0.00	0.00	
CR07	Technology Services Operations and Maintenance Charge	159	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(1,091)	0.00	0.00	
CR10	Office of Information Resource Management Charge	(68)	0.00	0.00	
CR23	Facility Custodial Services	27,726	0.00	0.00	
CR25	Financial Services Charge	(188)	0.00	0.00	
CR26	Retirement Rate Adjustment	597	0.00	0.00	
CR27	Industrial Insurance Rate Adjustment	(5,266)	0.00	0.00	
CR35	1.5% Underexpenditure	(4,327)	0.00	0.00	
CR37	Strategic Initiative Fee	238	0.00	0.00	
CR39	COLA Adjustment	33,256	0.00	0.00	
CR43	Represented Labor Strategy Contra	(115,156)	0.00	0.00	
		(142,591)	0.00	0.00	
Total Change Items in 2009		(213,114)	1.10	0.00	
2009 Proposed Budget		2,657,278	36.50	0.00	

* FTEs do not include temporaries or overtime.

** This includes 2008 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Security Screeners

The total 2009 Executive Proposed Budget for the Security Screeners is \$2,657,278 and provides funding for 36.50 FTEs.

Expanded Service Delivery

Harborview Mental Health Court (HMHC) Screener Staffing – \$14,521 / 1.10 FTEs. This proposal ensures that both public and patient entrances at the HMHC will be staffed with screener stations. This proposal provides for eight months of staffing to accommodate for the scheduled completion of the HMHC in June 2009 and to provide for adequate training of new security screeners.

Lifeboat

Closure of the 4th Avenue Entrance to the King County Courthouse (KCCH) – (\$85,044). In keeping with the County Executive's lifeboat strategy, the 4th Avenue entrance to the KCCH will close effective July 1, 2009 if the State Legislature fails to provide King County with options to address the structural imbalance in the General Fund. Closure of the screening station requires the county to prevent public or employee access to this entrance for public safety reasons.

Technical Adjustments

COLA Adjustment – (\$33,256). COLA has been increased from 3.5 to 5.5 percent from PSQ. A technical adjustment of (\$59,802) corrects an error from the status quo budget, resulting in a net decrease of \$26,546.

Represented Labor Strategy (\$115,156). To reflect the expected agreement between the County Executive and county labor union representatives on potential savings for 2009, the Executive Proposed Budget assumes \$115,156 in savings for Security Screeners.

Central Rate Adjustments – (\$889). A net decrease in central rates is reflected in the proposed budget. A major component of the decrease is the Flexible Benefits Charge.

**RESOLUTION APPROVING
FINAL BUDGET**



**AND
APPROPRIATION LIMIT
RESOLUTION
FOR
FISCAL YEAR 2008 - 2009**

IN RE ADOPTION OF
COUNTY BUDGET
FOR FISCAL YEAR 2008-2009

On motion of Supervisor Yaroslavsky, seconded by Supervisor Molina

WHEREAS, pursuant to Section 29040 of the Government Code, each County official, elective or appointive, and person in charge of any budget unit, i.e., accounting or organizational unit deemed necessary or desirable for control of financial operations, under the supervision and control of the Board or for which the Board is ex officio the governing body, filed with the Auditor-Controller of this County an itemized estimate showing the available financing sources that would accrue to his budget unit during the fiscal year 2008-2009, and all financing requirements for said budget unit for the same period; and

WHEREAS, thereafter the Chief Executive Officer prepared a tabulation showing the total financing requirements of the County and Special Districts, for the fiscal year 2008-2009, the available fund balance and external financing sources, including property taxes, by which it is to be financed, and said tabulation set forth the estimated external financing sources for each budget unit for fiscal year 2008-2009 with the corresponding amounts of external financing sources of the last completed fiscal year and for the year in progress; the estimated financing uses for each budget unit, for the fiscal year 2008-2009 and the actual financing uses for last completed fiscal year, and an estimate of the total financing uses that will accrue for the current fiscal year, and the sums necessary to be provided as appropriations for contingencies along with the provisions for reserves and designations; and

WHEREAS, the Board of Supervisors, after making certain revisions, deductions

WHEREAS, on or before the 10th day of August, 2008 to wit: on April 22, 2008, the Board of Supervisors caused to be printed a sufficient number of copies of said Proposed County Budget for the fiscal year 2008-2009, to supply a copy to each member of the general public requesting the same; and

WHEREAS, on the 25th day of April, 2008, the Board of Supervisors caused to be published in the Metropolitan News-Enterprise, a newspaper of general circulation throughout the County, a notice that said budget had been prepared and would be available for distribution to each member of the general public desiring a copy thereof, which notice also set forth that on a date named therein, to wit, on May 7, 2008, at the hour of 9:30 o'clock a.m. in the office of the Board of Supervisors, Los Angeles, California, which date was not less than ten days subsequent to the date said budget was available to each member of the general public desiring a copy thereof, the Board of Supervisors would conduct a public hearing for the purpose of making a determination of the final budget and set forth that any member of the general public might appear thereat and be heard regarding the increase, decrease, or omission of any item of said budget, or for the inclusion of additional items therein; and

WHEREAS, on the 7th day of May, 2008, the Board of Supervisors did meet at the time and place designated in said notice and did thereafter consider, recessing from day to day, the determination of the component parts of said final County Budget for the fiscal year 2008-2009; and

WHEREAS, the said final County Budget for the County of Los Angeles for the fiscal year 2008-2009, does in each and every respect comply with the provisions and requirements of Section 29000 to 29144, inclusive, of the Government Code; and

WHEREAS, the Board of Supervisors on June 17, 2008, concluded and finished the hearing upon said budget as aforesaid; and

WHEREAS, the Board of Supervisors made certain revisions of, deductions from

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors, having concluded said hearing, does hereby finally determine and fix each and all of the items of said completed budget; and does hereby adopt said budget by reference to the financing requirements contained therein; and it is ordered that a copy of said completed budget be filed in its office.


The foregoing resolution was on the 17th day of June, 2008, adopted by the Board of Supervisors of the County of Los Angeles and ex officio the governing body of all other special assessment and taxing districts, agencies and authorities for which said Board so acts.

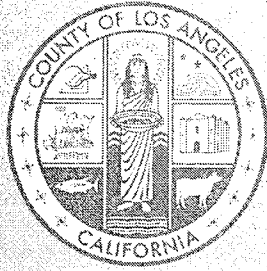
SACHI A. HAMAI, Executive Officer-Clerk
of the Board of Supervisors of the County
of Los Angeles

By _____
Deputy

APPROVED AS TO FORM:

OFFICE OF THE COUNTY COUNSEL

By 
THOMAS M. TYRRELL
Principal Deputy County Counsel



County of Los Angeles

2008-09
Final Budget

Board of Supervisors

Gloria Molina
Supervisor, First District

Yvonne B. Burke
Supervisor, Second District

Zev Yaroslavsky
Supervisor, Third District

Don Koabe
Supervisor, Fourth District

Michael D. Antonovich
Supervisor, Fifth District

P R E F A C E

In accordance with the provisions of Section 29000 to 29144, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the COUNTY BUDGET for the fiscal year beginning July 1, 2008, and ending June 30, 2009, as adopted by a resolution of this Board on June 17, 2008 and subsequently adjusted on October 7, 2008.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been appropriated for the General Fund, Special Revenue Funds, Proprietary Funds and Special Districts under the control of the Board of Supervisors.

Also included are statements exhibiting estimates of the revenues, including property taxes, that are expected to accrue during this fiscal period and the source thereof, and the available fund balances that are to be applied in the financing of this Budget.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget an explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

S

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

-- SCHEDULE 8A	68
SHERIFF	208
SHERIFF - ADMINISTRATION	210
SHERIFF - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND	372
SHERIFF - AUTOMATION FUND	373
SHERIFF - CLEARING ACCOUNT	211
SHERIFF - COUNTYWIDE WARRANT SYSTEM FUND	374
SHERIFF - COURT SERVICES	212
SHERIFF - CUSTODY	213
SHERIFF - DETECTIVE SERVICES	215
SHERIFF - GENERAL SUPPORT SERVICES	216
SHERIFF - INMATE WELFARE FUND	375
SHERIFF - NARCOTICS ENFORCEMENT SPECIAL FUND	376
SHERIFF - PATROL	218
SHERIFF - PROCESSING FEE FUND	377
SHERIFF - SPECIAL TRAINING FUND	378
SHERIFF - VEHICLE THEFT PREVENTION PROGRAM FUND	379
SMALL CLAIMS ADVISOR PROGRAM FUND	380
SPECIAL COURTS JUVENILE/MENTAL HEALTH	228
SPECIAL DISTRICTS ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY - SCHEDULE 16	443
STATUS OF SPECIAL DISTRICT EXPENDITURES FROM BOND (CONSTRUCTION) PROCEEDS - SCHEDULE 17	493
SUMMARY OF COUNTY BUDGET BY FUNDS -- SCHEDULE 1	2
SUMMARY OF COUNTY FINANCING REQUIREMENTS -- SCHEDULE 8	64
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND -- SCHEDULE 7	60
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES -- SCHEDULE 4	15
SUMMARY OF HOSPITAL AND OTHER ENTERPRISE FUNDS -- SCHEDULE 11-A	389
SUMMARY OF INTERNAL SERVICE FUNDS -- SCHEDULE 10-A	383
SUMMARY OF SPECIAL DISTRICT BUDGET FINANCING REQUIREMENTS	453
SUMMARY OF SPECIAL DISTRICT BUDGETS -- SCHEDULE 13	425
SUPERIOR COURT	227
SUPERIOR COURT - CENTRAL DISTRICT	229
SUPERIOR COURT - EAST DISTRICT	230
SUPERIOR COURT - NORTH CENTRAL DISTRICT	231
SUPERIOR COURT - NORTH DISTRICT	232
SUPERIOR COURT - NORTH VALLEY DISTRICT	233
SUPERIOR COURT - NORTHEAST DISTRICT	234
SUPERIOR COURT - NORTHWEST DISTRICT	235
SUPERIOR COURT - SOUTH CENTRAL DISTRICT	236
SUPERIOR COURT - SOUTH DISTRICT	237
SUPERIOR COURT - SOUTHEAST DISTRICT	238
SUPERIOR COURT - SOUTHWEST DISTRICT	239
SUPERIOR COURT - WEST DISTRICT	240

T

TELEPHONE UTILITIES	220
TOBACCO REVENUE CAPITAL PROJECT FUND	381
TREASURER AND TAX COLLECTOR	221
TRIAL COURT OPERATIONS	223
TRIAL COURT OPERATIONS - MOE CONTRIBUTION	225
TRIAL COURT OPERATIONS - UNALLOCATED-OTHER	226

SHERIFF

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	GENERAL FUND	POLICE PROTECTION

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. The Sheriff enforces State laws and County ordinances in the unincorporated area, which covers 75 percent of the total square miles within Los Angeles County, and is responsible for maintaining law and order in all cities within the County. The Sheriff provides direct traffic and general law enforcement services, through contract, to 40 cities, the Los Angeles Superior Court, the Southern California Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the Community College Districts.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
<u>FINANCING REQUIREMENTS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 1,806,616,647.84	\$ 2,028,325,622.88	\$ 2,033,533,000	\$ 2,046,424,000	\$ 2,066,656,000	\$ 33,123,000
SERVICES & SUPPLIES	296,011,256.58	317,762,538.58	391,346,000	411,933,000	429,772,000	38,426,000
S & S EXPENDITURE DISTRIBUTION			(60,000,000)	(60,000,000)	(62,000,000)	(2,000,000)
TOTAL SERVICES & SUPPLIES	\$ 296,011,256.58	\$ 317,762,538.58	\$ 331,346,000	\$ 351,933,000	\$ 367,772,000	\$ 36,426,000
OTHER CHARGES	69,763,885.26	62,830,586.93	62,831,000	65,115,000	65,115,000	2,284,000
FIXED ASSETS - EQUIPMENT	22,213,072.79	23,900,524.90	34,952,000	23,741,000	40,845,000	5,893,000
OTHER FINANCING USES	36,770.00					
GROSS TOTAL	\$ 2,194,641,632.47	\$ 2,432,819,273.29	\$ 2,462,662,000	\$ 2,487,213,000	\$ 2,540,388,000	\$ 77,726,000
INTRAFUND TRANSFER	(13,978,403.32)	(7,648,884.61)	(48,295,000)	(24,670,000)	(31,069,000)	17,226,000
NET TOTAL	\$ 2,180,663,229.15	\$ 2,425,170,388.68	\$ 2,414,367,000	\$ 2,462,543,000	\$ 2,509,319,000	\$ 94,952,000
REVENUE	1,176,673,207.17	1,223,562,661.59	1,223,753,000	1,220,026,000	1,252,615,000	28,862,000
NET COUNTY COST	\$ 1,003,990,021.98	\$ 1,201,607,727.09	\$ 1,190,614,000	\$ 1,242,517,000	\$ 1,256,704,000	\$ 66,090,000
BUDGETED POSITIONS	17,211.5	17,975.0	17,975.0	18,215.0	18,354.0	379.0
<u>REVENUE DETAIL</u>						
BUSINESS LICENSES	\$ 25,200.00	\$ 25,900.00	\$ 53,000	\$ 53,000	\$ 53,000	\$
VEHICLE CODE FINES	6,633,305.58	7,509,307.07	7,442,000	7,442,000	7,605,000	163,000
FORFEITURES & PENALTIES	1,167,209.34	1,179,167.05	924,000	924,000	924,000	
RENTS & CONCESSIONS					93,000	93,000
STATE - OTHER	20,563,424.55	22,548,249.68	28,740,000	22,907,000	20,987,000	(7,753,000)
STATE-PROP 172 PUBLIC SAFETY	533,862,574.38	525,663,801.85	543,336,000	537,053,000	533,004,000	(10,332,000)
STATE-CITZN OPT PUB SFTY(COPS)	4,871,946.67	5,353,634.90	3,265,000	1,300,000	1,300,000	(1,965,000)
FEDERAL - OTHER	17,704,137.46	31,953,255.86	49,256,000	33,419,000	33,450,000	(15,806,000)
OTHER GOVERNMENTAL AGENCIES	263,333.68	492,162.00	3,276,000	3,132,000	2,879,000	(397,000)
CIVIL PROCESS SERVICE	4,554,865.89	7,002,556.03	4,822,000	5,174,000	6,043,000	1,221,000

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
COURT FEES & COSTS	40,230.00	45,375.00				
LAW ENFORCEMENT SERVICES	452,023,576.45	497,295,729.10	445,902,000	466,384,000	487,427,000	41,525,000
RECORDING FEES	826,831.12	1,007,840.80	866,000	866,000	866,000	
INSTITUTIONAL CARE & SVS CHARGES FOR SERVICES - OTHER	93,765,127.23	86,467,638.59	86,737,000	93,869,000	96,723,000	9,986,000
OTHER SALES	8,654,242.10	3,242,979.55	6,216,000	6,216,000	6,216,000	
MISCELLANEOUS	41,588.86	66,380.43	140,000	140,000	140,000	
SALE OF FIXED ASSETS	18,502,953.16	21,312,622.35	23,250,000	21,600,000	23,502,000	252,000
OPERATING TRANSFERS IN	657,700.06	326,756.25	521,000	521,000	521,000	
TOTAL REVENUE DETAIL	12,514,960.64	12,069,305.08	19,007,000	19,026,000	30,882,000	11,875,000
	\$ 1,176,673,207.17	\$ 1,223,562,661.59	\$ 1,223,753,000	\$ 1,220,026,000	\$ 1,252,615,000	\$ 28,862,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for negotiated salaries and employee benefit increases, the final year of a four-year plan to expand medical services for inmates to meet community standards for these services, security improvements at Twin Towers Correctional Facility, Pitchess Detention Center, South Facility, Mary Compound, the Summer Gang Suppression Program and Operation Safe Canyons. Also reflects funding for additional positions for the Florence/Firestone Community Enhancement Team, gang enforcement and criminal investigations, patrols in the unincorporated and Florence/Firestone areas, the Graffiti Pilot Project, the minimum staffing requirements needed in the Hospital Jail Ward, and to conduct interviews of foreign born inmates in the County jails. In addition, reflects the carryover of savings for the Homeless Initiative case management program and a reduction in positions, other charges and fixed assets needed to address the County's potential funding deficit for the 2008-09 Budget.

SHERIFF - ADMINISTRATION

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	GENERAL FUND	POLICE PROTECTION

Provides departmental management and administrative services including accounting, budget, payroll, timekeeping and personnel services.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 61,335,106.06	\$ 67,212,589.29	\$ 67,905,000	\$ 63,059,000	\$ 66,045,000	\$ (1,860,000)
SERVICES & SUPPLIES	18,901,885.06	19,525,104.40	22,893,000	21,878,000	22,068,000	(825,000)
FIXED ASSETS - EQUIPMENT	105,718.22	60,883.38	207,000	207,000	285,000	78,000
GROSS TOTAL	\$ 80,342,709.34	\$ 86,798,577.07	\$ 91,005,000	\$ 85,144,000	\$ 88,398,000	\$ (2,607,000)
INTRAFUND TRANSFER	(449,371.20)	(650,704.22)	(835,000)	(835,000)	(981,000)	(146,000)
NET TOTAL	\$ 79,893,338.14	\$ 86,147,872.85	\$ 90,170,000	\$ 84,309,000	\$ 87,417,000	\$ (2,753,000)
REVENUE	6,813,113.59	6,581,086.62	7,085,000	6,944,000	6,909,000	(176,000)
NET COUNTY COST	\$ 73,080,224.55	\$ 79,566,786.23	\$ 83,085,000	\$ 77,365,000	\$ 80,508,000	\$ (2,577,000)
BUDGETED POSITIONS	706.0	728.0	728.0	670.0	691.0	(37.0)
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 5,365.09	\$ 22,411.58	\$ 1,000	\$ 1,000	\$ 1,000	\$
STATE - OTHER	23,229.33	34,805.48	15,000			(15,000)
STATE-PROP 172 PUBLIC SAFETY	4,624,262.03	4,552,935.67	4,706,000	4,580,000	4,545,000	(161,000)
FEDERAL - OTHER					151,000	151,000
LAW ENFORCEMENT SERVICES	562,131.77	580,135.27	525,000	525,000	525,000	
CHARGES FOR SERVICES - OTHER	378,682.47	267,380.24				
OTHER SALES	41,535.00	66,345.00	26,000	26,000	26,000	
MISCELLANEOUS	1,044,161.83	769,073.38	1,543,000	1,543,000	1,392,000	(151,000)
OPERATING TRANSFERS IN	133,746.07	288,000.00	269,000	269,000	269,000	
TOTAL REVENUE DETAIL	\$ 6,813,113.59	\$ 6,581,086.62	\$ 7,085,000	\$ 6,944,000	\$ 6,909,000	\$ (176,000)

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for negotiated salaries and employee benefit increases, and a reduction in positions needed to address the County's potential funding deficit in the 2008-09 Budget.

SHERIFF - CLEARING ACCOUNT

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	GENERAL FUND	POLICE PROTECTION

Provides centralized appropriation for bulk purchases by the Sheriff's Department, fully offset by expenditure distribution to the six operating budgets.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
<u>FINANCING REQUIREMENTS</u>						
SERVICES & SUPPLIES	\$ 5,773.73	\$	\$ 60,000,000	\$ 60,000,000	\$ 62,000,000	\$ 2,000,000
S & S EXPENDITURE DISTRIBUTION			(60,000,000)	(60,000,000)	(62,000,000)	(2,000,000)
TOTAL SERVICES & SUPPLIES	\$ 5,773.73	\$	\$	\$	\$	\$
GROSS TOTAL	\$ 5,773.73	\$	\$	\$	\$	\$
NET TOTAL	\$ 5,773.73	\$	\$	\$	\$	\$
REVENUE	232.00					
NET COUNTY COST	\$ 5,541.73	\$	\$	\$	\$	\$
<u>REVENUE DETAIL</u>						
MISCELLANEOUS	\$ 232.00	\$	\$	\$	\$	\$
TOTAL REVENUE DETAIL	\$ 232.00	\$	\$	\$	\$	\$

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects sufficient funding for the continuation of centralized purchasing for all major departmental programs.

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for negotiated salaries and employee benefit increases, the final year of a four-year plan to expand medical services for inmates to meet community standards for these services, Pitchess Detention Center, South Facility, Mary Compound. Also reflects funding for additional positions to conduct interviews of foreign born inmates in the County jails, to provide housing, security and transportation services for Immigration and Customs Enforcement prisoners, and satisfy the minimum staffing requirements needed in the Hospital Jail Ward. In addition, reflects the carryover of savings for the Homeless Initiative case management program.

SHERIFF - DETECTIVE SERVICES

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	GENERAL FUND	POLICE PROTECTION

Provides investigation of criminal activity including homicide, missing persons, narcotics, organized crime, child abuse and fugitive warrant offenses.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
<u>FINANCING REQUIREMENTS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 96,569,006.44	\$ 110,132,177.23	\$ 110,133,000	\$ 104,354,000	\$ 102,820,000	\$ (7,313,000)
SERVICES & SUPPLIES	5,339,602.98	6,709,874.82	8,868,000	10,310,000	8,520,000	(348,000)
FIXED ASSETS - EQUIPMENT	246,298.56	244,443.32	305,000	55,000	155,000	(150,000)
GROSS TOTAL	\$ 102,154,907.98	\$ 117,086,495.37	\$ 119,306,000	\$ 114,719,000	\$ 111,495,000	\$ (7,811,000)
INTRAFUND TRANSFER	(697,907.69)	(798,977.78)	(700,000)	(700,000)	(700,000)	
NET TOTAL	\$ 101,457,000.29	\$ 116,287,517.59	\$ 118,606,000	\$ 114,019,000	\$ 110,795,000	\$ (7,811,000)
REVENUE	52,498,543.57	52,831,640.80	61,166,000	57,252,000	53,607,000	(7,559,000)
NET COUNTY COST	\$ 48,958,456.72	\$ 63,455,876.79	\$ 57,440,000	\$ 56,767,000	\$ 57,188,000	\$ (252,000)
 BUDGETED POSITIONS	 857.0	 685.0	 685.0	 682.0	 682.0	 (3.0)
<u>REVENUE DETAIL</u>						
BUSINESS LICENSES	\$	\$	\$ 3,000	\$ 3,000	\$ 3,000	\$
FORFEITURES & PENALTIES		2,837.98				
STATE - OTHER	7,407,432.11	9,411,229.74	16,352,000	13,217,000	10,045,000	(6,307,000)
STATE-PROP 172 PUBLIC SAFETY	38,615,413.56	38,022,720.89	39,301,000	38,861,000	38,568,000	(733,000)
FEDERAL - OTHER	950,007.57	1,310,489.19	2,736,000	2,397,000	2,217,000	(519,000)
LAW ENFORCEMENT SERVICES	3,393,462.21	3,010,191.52	1,878,000	1,878,000	1,878,000	
RECORDING FEES	826,831.12	1,007,840.80	866,000	866,000	866,000	
CHARGES FOR SERVICES - OTHER	1,279,748.09	31,474.18	30,000	30,000	30,000	
MISCELLANEOUS	228.36	(1,705.50)				
SALE OF FIXED ASSETS	25,420.55	36,562.00				
TOTAL REVENUE DETAIL	\$ 52,498,543.57	\$ 52,831,640.80	\$ 61,166,000	\$ 57,252,000	\$ 53,607,000	\$ (7,559,000)

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for negotiated salaries and employee benefit increases, additional positions for the Gang and Narcotics Enforcement Team (GANET), and the elimination of prior year grant funds.

SHERIFF - GENERAL SUPPORT SERVICES

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	GENERAL FUND	POLICE PROTECTION

Provides support services to direct law enforcement operations including communications and fleet management, data systems, fingerprint identification and classification, internal investigations, training, facilities planning and facilities maintenance.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
<u>FINANCING REQUIREMENTS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 202,650,170.48	\$ 226,857,149.86	\$ 226,858,000	\$ 214,882,000	\$ 217,071,000	\$ (9,787,000)
SERVICES & SUPPLIES	128,352,567.45	141,167,348.55	141,168,000	137,746,000	149,438,000	8,270,000
OTHER CHARGES	69,763,885.26	62,830,586.93	62,831,000	65,115,000	65,115,000	2,284,000
FIXED ASSETS - EQUIPMENT	13,382,639.38	14,837,589.69	14,838,000	11,444,000	28,548,000	13,710,000
OTHER FINANCING USES	36,770.00					
GROSS TOTAL	\$ 414,186,032.57	\$ 445,692,675.03	\$ 445,695,000	\$ 429,187,000	\$ 460,172,000	\$ 14,477,000
INTRAFUND TRANSFER	(954,483.54)	(1,505,952.82)	(22,720,000)	(15,541,000)	(15,556,000)	7,164,000
NET TOTAL	\$ 413,231,549.03	\$ 444,186,722.21	\$ 422,975,000	\$ 413,646,000	\$ 444,616,000	\$ 21,641,000
REVENUE	84,286,410.19	83,034,354.96	102,235,000	94,640,000	104,605,000	2,370,000
NET COUNTY COST	\$ 328,945,138.84	\$ 361,152,367.25	\$ 320,740,000	\$ 319,006,000	\$ 340,011,000	\$ 19,271,000
BUDGETED POSITIONS	2,006.5	2,051.0	2,051.0	2,070.0	2,087.0	36.0
<u>REVENUE DETAIL</u>						
FORFEITURES & PENALTIES	\$ 1,153,120.59	\$ 1,151,210.24	\$ 921,000	\$ 921,000	\$ 921,000	\$
STATE - OTHER	1,650,082.08	1,610,796.94	8,095,000	6,916,000	8,102,000	7,000
STATE-PROP 172 PUBLIC SAFETY	44,311,459.88	43,631,171.38	45,098,000	44,595,000	44,259,000	(839,000)
FEDERAL - OTHER	1,313,207.63	1,309,740.20	10,941,000	5,028,000	9,710,000	(1,231,000)
OTHER GOVERNMENTAL AGENCIES	23,359.00	25,000.00	1,137,000	1,137,000	1,089,000	(48,000)
LAW ENFORCEMENT SERVICES	7,269,915.50	8,078,821.34	3,515,000	3,515,000	3,515,000	
INSTITUTIONAL CARE & SVS		524.00				
CHARGES FOR SERVICES - OTHER	1,969,220.50	2,294,716.46	1,281,000	1,281,000	1,281,000	
OTHER SALES			114,000	114,000	114,000	
MISCELLANEOUS	16,796,246.49	20,019,080.15	20,040,000	20,040,000	22,086,000	2,046,000
SALE OF FIXED ASSETS	630,269.51	286,978.25				
OPERATING TRANSFERS IN	9,169,529.01	4,626,316.00	11,093,000	11,093,000	13,528,000	2,435,000
TOTAL REVENUE DETAIL	\$ 84,286,410.19	\$ 83,034,354.96	\$ 102,235,000	\$ 94,640,000	\$ 104,605,000	\$ 2,370,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for negotiated salaries and employee benefit increases, security improvements at Twin Towers Correctional Facility, and Pitchess Detention Center, South Facility, Mary Compound. In addition, reflects a reduction in other charges needed to address the County's potential funding deficit in the 2008-09 Budget.

SHERIFF - PATROL

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	GENERAL FUND	POLICE PROTECTION

Provides law enforcement service to over 986,251 square miles of County unincorporated area, and traffic control and law enforcement service to 40 contract cities, and to the Southern California Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the Community College Districts.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SALARIES & EMPLOYEE BENEFITS	\$ 682,238,624.75	\$ 768,195,305.09	\$ 768,196,000	\$ 767,704,000	\$ 775,471,000	\$ 7,275,000
SERVICES & SUPPLIES	21,207,466.62	21,822,183.00	21,823,000	38,276,000	42,821,000	20,998,000
FIXED ASSETS - EQUIPMENT	6,801,275.54	5,578,467.48	14,209,000	6,242,000	6,064,000	(8,145,000)
GROSS TOTAL	\$ 710,247,366.91	\$ 795,595,955.57	\$ 804,228,000	\$ 812,222,000	\$ 824,356,000	\$ 20,128,000
INTRAFUND TRANSFER	(11,552,416.39)	(4,046,567.30)	(23,824,000)	(7,378,000)	(13,616,000)	10,208,000
NET TOTAL	\$ 698,694,950.52	\$ 791,549,388.27	\$ 780,404,000	\$ 804,844,000	\$ 810,740,000	\$ 30,336,000
REVENUE	588,854,530.17	613,636,454.26	614,465,000	619,361,000	617,780,000	3,315,000
NET COUNTY COST	\$ 109,840,420.35	\$ 177,912,934.01	\$ 165,939,000	\$ 185,483,000	\$ 192,960,000	\$ 27,021,000
BUDGETED POSITIONS	5,659.5	6,021.0	6,021.0	6,049.0	6,093.0	72.0
REVENUE DETAIL						
BUSINESS LICENSES	\$	\$	\$ 1,000	\$ 1,000	\$ 1,000	\$
VEHICLE CODE FINES	6,633,305.58	7,509,307.07	7,442,000	7,442,000	7,605,000	163,000
FORFEITURES & PENALTIES	8,723.66	2,707.25	2,000	2,000	2,000	
STATE - OTHER	3,143,988.91	5,360,174.54	2,826,000	1,322,000	1,194,000	(1,632,000)
STATE-PROP 172 PUBLIC SAFETY	269,375,442.51	265,238,010.36	274,155,000	271,014,000	268,971,000	(5,184,000)
STATE-CITZN OPT PUB SFTY(COPS)	1,493,599.67	1,991,178.90	2,765,000	1,300,000	1,300,000	(1,465,000)
FEDERAL - OTHER	8,780,977.26	7,672,403.47	19,311,000	9,726,000	5,104,000	(14,207,000)
OTHER GOVERNMENTAL AGENCIES	239,974.68	467,162.00	2,139,000	1,995,000	1,790,000	(349,000)
CIVIL PROCESS SERVICE		(30.00)				
COURT FEES & COSTS	40,230.00	45,375.00				
LAW ENFORCEMENT SERVICES	295,478,776.13	324,256,367.34	302,486,000	323,331,000	328,585,000	26,099,000
CHARGES FOR SERVICES - OTHER	529,902.37	515,819.42	500,000	500,000	500,000	
OTHER SALES	53.86	35.43				
MISCELLANEOUS	596,355.64	464,727.48	7,000	7,000	7,000	
SALE OF FIXED ASSETS	2,010.00	3,216.00	521,000	521,000	521,000	
OPERATING TRANSFERS IN	2,531,189.90	110,000.00	2,310,000	2,200,000	2,200,000	(110,000)
TOTAL REVENUE DETAIL	\$ 588,854,530.17	\$ 613,636,454.26	\$ 614,465,000	\$ 619,361,000	\$ 617,780,000	\$ 3,315,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for negotiated salaries and employee benefit increases, the Summer Gang Suppression Program, and Operations Safe Canyons. Also reflects funding for additional positions for the Florence/Firestone Community Enhancement Team, patrols in the unincorporated and Florence/Firestone areas, the Graffiti Pilot Project, and the Gang and Narcotics Enforcement Team (GANET). In addition, reflects a reduction in fixed assets needed to address the County's potential funding deficit in the 2008-09 Budget, increased contract services to cities, and the elimination of prior year grant funds.

SHERIFF - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND

	FUND		
	SHERIFF - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND		
FUNCTION			ACTIVITY
PUBLIC PROTECTION			OTHER PROTECTION

This fund, established in 1988 in accordance with Section 76102 of the Government Code, provides for the operation and maintenance of the Automated Fingerprint Identification System. Funding is provided from an assessment of fifty cents on every ten dollars or fraction thereof for fines, penalties, or forfeitures levied and collected by the courts for criminal offenses. On September 30, 1997, the legislature added section 9250.19 to the California Vehicle Code which was subsequently approved by the Board of Supervisors on January 9, 1998, to impose an additional fee of one dollar to be paid to the Department of Motor Vehicles and passed through to the County at the time of vehicle registration or renewal, which enables the County to procure hardware and software, or upgrade the Livescan technology.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 3,733,786.01	\$ 6,415,047.66	\$ 16,889,000	\$ 36,996,000	\$ 34,629,000	\$ 17,740,000
FIXED ASSETS - EQUIPMENT	2,180,615.25	13,267.26	22,100,000	12,000,000	12,000,000	(10,100,000)
OTHER FINANCING USES					2,367,000	2,367,000
APPROP FOR CONTINGENCY			5,848,000		7,349,000	1,501,000
GROSS TOTAL	5,914,401.26	6,428,314.92	44,837,000	48,996,000	56,345,000	11,508,000
PROV FOR RES/DES						
DESIGNATIONS	2,084,000.00	7,559,000.00	7,559,000		4,911,000	(2,648,000)
TOTAL RES/DES	2,084,000.00	7,559,000.00	7,559,000		4,911,000	(2,648,000)
TOTAL FINANCING REQMTS	\$ 7,998,401.26	\$ 13,987,314.92	\$ 52,396,000	\$ 48,996,000	\$ 61,256,000	\$ 8,860,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 32,718,000.00	\$ 38,012,000.00	\$ 38,012,000	\$ 28,537,000	\$ 40,797,000	\$ 2,785,000
CANCEL RES/DES	821.00	3,479,081.00	2,084,000	7,559,000	7,559,000	5,475,000
REVENUE	13,291,652.87	13,292,965.30	12,300,000	12,900,000	12,900,000	600,000
TOTAL AVAIL FINANCING	\$ 46,010,473.87	\$ 54,784,046.30	\$ 52,396,000	\$ 48,996,000	\$ 61,256,000	\$ 8,860,000
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 3,367,194.14	\$ 3,363,150.67	\$ 3,400,000	\$ 3,500,000	\$ 3,500,000	\$ 100,000
INTEREST	2,179,207.12	2,220,605.79	1,000,000	1,500,000	1,500,000	500,000
STATE - OTHER	7,745,251.61	7,709,003.20	7,900,000	7,900,000	7,900,000	
MISCELLANEOUS		205.64				
TOTAL REVENUE DETAIL	\$ 13,291,652.87	\$ 13,292,965.30	\$ 12,300,000	\$ 12,900,000	\$ 12,900,000	\$ 600,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects carryover of prior year funds and appropriation for various automation enhancements projects.

SHERIFF - AUTOMATION FUND

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	SHERIFF - AUTOMATION FUND	POLICE PROTECTION

Section 26731 of the Government Code provides for the establishment of a special fund for fees collected for serving, executing, and processing required court notices, writs, orders, and other services performed by Sheriff personnel. All proceeds from the fees are for the exclusive use of the Sheriff's Court Services Division to supplement the costs of automated systems and administering the funds.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 1,164,778.97	\$ 971,285.72	\$ 8,144,000	\$ 8,523,000	\$ 8,523,000	\$ 379,000
FIXED ASSETS - EQUIPMENT	65,742.27	131,659.39	4,800,000	9,600,000	9,600,000	4,800,000
OTHER FINANCING USES			400,000	400,000	400,000	
APPROP FOR CONTINGENCY			664,000		573,000	(91,000)
GROSS TOTAL	1,230,521.24	1,102,945.11	14,008,000	18,523,000	19,096,000	5,088,000
TOTAL FINANCING REQMTS	\$ 1,230,521.24	\$ 1,102,945.11	\$ 14,008,000	\$ 18,523,000	\$ 19,096,000	\$ 5,088,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 9,522,000.00	\$ 11,518,000.00	\$ 11,518,000	\$ 14,323,000	\$ 14,896,000	\$ 3,378,000
CANCEL RES/DES	2,714.00	458.00				
REVENUE	3,224,217.75	4,480,896.33	2,490,000	4,200,000	4,200,000	1,710,000
TOTAL AVAIL FINANCING	\$ 12,748,931.75	\$ 15,999,354.33	\$ 14,008,000	\$ 18,523,000	\$ 19,096,000	\$ 5,088,000
REVENUE DETAIL						
INTEREST	\$ 533,977.75	\$ 595,723.33	\$ 290,000	\$ 400,000	\$ 400,000	\$ 110,000
CIVIL PROCESS SERVICE	2,690,240.00	3,885,173.00	2,200,000	3,800,000	3,800,000	1,600,000
TOTAL REVENUE DETAIL	\$ 3,224,217.75	\$ 4,480,896.33	\$ 2,490,000	\$ 4,200,000	\$ 4,200,000	\$ 1,710,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects an increase in appropriation primarily due to an increase in carryover fund balance and revenue.

SHERIFF - COUNTYWIDE WARRANT SYSTEM FUND

FUNCTION	FUND		ACTIVITY
	SHERIFF - COUNTYWIDE WARRANT SYSTEM FUND		
PUBLIC PROTECTION			

Section 40508.5 of the Vehicle Code imposes an assessment fee of fifteen dollars for every person who violates the written promise to appear in court. Proceeds are utilized exclusively to finance the development and operation of the Automated Countywide Warrant System.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
OTHER FINANCING USES	\$ 2,322,315.86	\$ 2,403,000.00	\$ 2,403,000	\$ 2,608,000	\$ 2,608,000	\$ 205,000
APPROP FOR CONTINGENCY			168,000			(168,000)
GROSS TOTAL	2,322,315.86	2,403,000.00	2,571,000	2,608,000	2,608,000	37,000
TOTAL FINANCING REQMTS	\$ 2,322,315.86	\$ 2,403,000.00	\$ 2,571,000	\$ 2,608,000	\$ 2,608,000	\$ 37,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 182,000.00	\$ 171,000.00	\$ 171,000	\$ 208,000	\$ 208,000	\$ 37,000
REVENUE	2,310,541.07	2,440,112.74	2,400,000	2,400,000	2,400,000	
TOTAL AVAIL FINANCING	\$ 2,492,541.07	\$ 2,611,112.74	\$ 2,571,000	\$ 2,608,000	\$ 2,608,000	\$ 37,000
REVENUE DETAIL						
FORFEITURES & PENALTIES	\$ 2,310,541.07	\$ 2,440,112.74	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$
TOTAL REVENUE DETAIL	\$ 2,310,541.07	\$ 2,440,112.74	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects an ongoing system maintenance requirements.

SHERIFF - INMATE WELFARE FUND

FUNCTION	FUND		ACTIVITY
	SHERIFF - INMATE WELFARE FUND		
PUBLIC PROTECTION			

Pursuant to Section 4025 and Section 1481 of the California Penal Code, this fund provides for the benefit, education, and welfare of inmates confined within County Jails. Any funds that are not needed for the welfare of the inmates may be expended for the maintenance of County jail facilities. The Inmate Welfare Fund receives revenue from several sources, including all the sales of inmate hobby craft, vending machines, telephone commissions, and interest on deposited funds. All expenditures are fully offset by these revenue sources.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 30,769,360.42	\$ 40,296,142.60	\$ 44,580,000	\$ 48,591,000	\$ 45,191,000	\$ 611,000
FIXED ASSETS - EQUIPMENT	1,983,192.61	1,076,786.34	3,000,000	2,000,000	2,000,000	(1,000,000)
OTHER FINANCING USES	9,892,144.73	9,561,100.08	21,796,000	10,000,000	19,000,000	(2,796,000)
APPROP FOR CONTINGENCY					8,000,000	8,000,000
GROSS TOTAL	42,644,697.76	50,934,029.02	69,376,000	60,591,000	74,191,000	4,815,000
TOTAL FINANCING REQMTS	\$ 42,644,697.76	\$ 50,934,029.02	\$ 69,376,000	\$ 60,591,000	\$ 74,191,000	\$ 4,815,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 44,770,000.00	\$ 34,291,000.00	\$ 34,291,000	\$ 26,191,000	\$ 34,191,000	\$ (100,000)
CANCEL RES/DES	10,616,216.00	10,967.00				
REVENUE	21,549,306.29	50,822,964.04	35,085,000	34,400,000	40,000,000	4,915,000
TOTAL AVAIL FINANCING	\$ 76,935,522.29	\$ 85,124,931.04	\$ 69,376,000	\$ 60,591,000	\$ 74,191,000	\$ 4,815,000
REVENUE DETAIL						
INTEREST	\$ 3,164,457.28	\$ 2,212,709.41	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ (1,000,000)
RENTS & CONCESSIONS		7,985,012.05				
CHARGES FOR SERVICES - OTHER		4,607.48				
MISCELLANEOUS	18,384,849.01	40,620,635.10	32,085,000	32,400,000	38,000,000	5,915,000
TOTAL REVENUE DETAIL	\$ 21,549,306.29	\$ 50,822,964.04	\$ 35,085,000	\$ 34,400,000	\$ 40,000,000	\$ 4,915,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget provides for the continuation of existing inmate welfare programs and maintenance of custody facilities.

SHERIFF - NARCOTICS ENFORCEMENT SPECIAL FUND

FUNCTION	FUND		ACTIVITY
	SHERIFF - NARCOTICS ENFORCEMENT SPECIAL FUND		
PUBLIC PROTECTION			POLICE PROTECTION

This fund was established in 1984 in accordance with Section 11489 of the Health and Safety Code. It provides for distribution of assets forfeited in connection with violation of laws governing controlled substances.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 5,129,397.44	\$ 5,285,924.06	\$ 13,752,000	\$ 13,391,000	\$ 13,271,000	\$ (481,000)
FIXED ASSETS - EQUIPMENT	1,429,448.70	1,718,727.34	1,965,000	2,000,000	2,000,000	35,000
OTHER FINANCING USES	290,500.05		2,380,000	2,380,000	2,500,000	120,000
APPROP FOR CONTINGENCY			1,069,000		2,665,000	1,596,000
GROSS TOTAL	6,849,346.19	7,004,651.40	19,166,000	17,771,000	20,436,000	1,270,000
PROV FOR RES/DES						
DESIGNATIONS					788,000	788,000
TOTAL RES/DES					788,000	788,000
TOTAL FINANCING REQMTS	\$ 6,849,346.19	\$ 7,004,651.40	\$ 19,166,000	\$ 17,771,000	\$ 21,224,000	\$ 2,058,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 16,151,000.00	\$ 14,282,000.00	\$ 14,282,000	\$ 10,371,000	\$ 13,824,000	\$ (458,000)
CANCEL RES/DES	2,427.00	24,331.00				
REVENUE	4,977,096.76	6,522,820.01	4,884,000	7,400,000	7,400,000	2,516,000
TOTAL AVAIL FINANCING	\$ 21,130,523.76	\$ 20,829,151.01	\$ 19,166,000	\$ 17,771,000	\$ 21,224,000	\$ 2,058,000
REVENUE DETAIL						
INTEREST	\$ 944,361.25	\$ 742,592.02	\$ 850,000	\$ 850,000	\$ 850,000	
MISCELLANEOUS	4,018,931.30	5,775,956.74	4,000,000	6,535,000	6,535,000	2,535,000
SALE OF FIXED ASSETS	13,804.21	4,271.25	34,000	15,000	15,000	(19,000)
TOTAL REVENUE DETAIL	\$ 4,977,096.76	\$ 6,522,820.01	\$ 4,884,000	\$ 7,400,000	\$ 7,400,000	\$ 2,516,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects continued funding to support the Success Through Awareness and Resistance Program, vehicle tracking systems, and vehicle purchases.

SHERIFF - PROCESSING FEE FUND

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	SHERIFF - PROCESSING FEE FUND	POLICE PROTECTION

This fund is established pursuant to Section 26746 of the Government Code, which provides for assessment of a processing fee on the disbursement of monies collected under writs of attachment, execution, possession or sale. Proceeds are used to offset the Sheriff's cost for replacement and maintenance of vehicles and equipment.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 51,523.90	\$ 80,744.57	\$ 965,000	\$ 2,007,000	\$ 2,007,000	\$ 1,042,000
FIXED ASSETS - EQUIPMENT	1,966,295.45	435,585.11	5,856,000	6,269,000	6,269,000	413,000
OTHER FINANCING USES			1,700,000	1,700,000	1,700,000	
APPROP FOR CONTINGENCY			712,000		1,496,000	784,000
GROSS TOTAL	2,017,819.35	516,329.68	9,233,000	9,976,000	11,472,000	2,239,000
PROV FOR RES/DES DESIGNATIONS					2,539,000	2,539,000
TOTAL RES/DES					2,539,000	2,539,000
TOTAL FINANCING REQMTS	\$ 2,017,819.35	\$ 516,329.68	\$ 9,233,000	\$ 9,976,000	\$ 14,011,000	\$ 4,778,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 5,381,000.00	\$ 6,533,000.00	\$ 6,533,000	\$ 6,676,000	\$ 10,711,000	\$ 4,178,000
REVENUE	3,169,295.26	4,694,852.17	2,700,000	3,300,000	3,300,000	600,000
TOTAL AVAIL FINANCING	\$ 8,550,295.26	\$ 11,227,852.17	\$ 9,233,000	\$ 9,976,000	\$ 14,011,000	\$ 4,778,000
REVENUE DETAIL						
INTEREST	\$ 407,113.59	\$ 426,343.35	\$ 300,000	\$ 300,000	\$ 300,000	
CHARGES FOR SERVICES - OTHER	2,762,181.67	4,268,508.82	2,400,000	3,000,000	3,000,000	600,000
TOTAL REVENUE DETAIL	\$ 3,169,295.26	\$ 4,694,852.17	\$ 2,700,000	\$ 3,300,000	\$ 3,300,000	\$ 600,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects increased funding for acquisition of vehicles and inmate transportation buses due to an increase in carryover fund balance and revenue.

SHERIFF - SPECIAL TRAINING FUND

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	SHERIFF - SPECIAL TRAINING FUND	POLICE PROTECTION

This fund was established by Board order in 1996 to fund law enforcement training programs. Revenue is received from law enforcement training provided to other jurisdictions.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 728,124.98	\$ 652,465.50	\$ 1,777,000	\$ 2,681,000	\$ 2,681,000	\$ 904,000
FIXED ASSETS - EQUIPMENT	1,217,868.75	1,211,703.13	1,250,000	1,300,000	1,300,000	50,000
OTHER FINANCING USES			1,500,000	1,500,000	1,500,000	
APPROP FOR CONTINGENCY					822,000	822,000
GROSS TOTAL	1,945,993.73	1,864,168.63	4,527,000	5,481,000	6,303,000	1,776,000
PROV FOR RES/DES DESIGNATIONS	217,000.00				1,114,000	1,114,000
TOTAL RES/DES	217,000.00				1,114,000	1,114,000
TOTAL FINANCING REQMTS	\$ 2,162,993.73	\$ 1,864,168.63	\$ 4,527,000	\$ 5,481,000	\$ 7,417,000	\$ 2,890,000
AVAILABLE FINANCING						
FUND BALANCE	\$ 4,408,000.00	\$ 3,197,000.00	\$ 3,197,000	\$ 3,069,000	\$ 5,005,000	\$ 1,808,000
CANCEL RES/DES	15,419.00	223,088.00	217,000			(217,000)
REVENUE	936,766.61	3,448,965.66	1,113,000	2,412,000	2,412,000	1,299,000
TOTAL AVAIL FINANCING	\$ 5,360,185.61	\$ 6,869,053.66	\$ 4,527,000	\$ 5,481,000	\$ 7,417,000	\$ 2,890,000
REVENUE DETAIL						
BUSINESS LICENSES	\$ 6,341.17	\$ 2,290.34	\$ 13,000	\$ 7,000	\$ 7,000	\$ (6,000)
EDUCATIONAL SERVICES	927,306.16	3,274,157.92	1,100,000	2,400,000	2,400,000	1,300,000
CHARGES FOR SERVICES - OTHER		162,750.00				
MISCELLANEOUS	3,119.28	9,767.40		5,000	5,000	5,000
TOTAL REVENUE DETAIL	\$ 936,766.61	\$ 3,448,965.66	\$ 1,113,000	\$ 2,412,000	\$ 2,412,000	\$ 1,299,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects continued funding for services and supplies and fixed assets requirements for training.

SHERIFF - VEHICLE THEFT PREVENTION PROGRAM FUND

FUNCTION	FUND	ACTIVITY
PUBLIC PROTECTION	SHERIFF - VEHICLE THEFT PREVENTION PROGRAM FUND	POLICE PROTECTION

This fund is established in accordance with Section 9250.14 of the California State Vehicle Code, which provides for a fee of one dollar to be paid at the time of registration or renewal of registration of every vehicle registered to an address within the County of Los Angeles. Fees collected under this code section must be expended to fund programs to deter, investigate, and prosecute vehicle theft crimes.

CLASSIFICATION	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2007-08 ADJ BUDGET	FY 2008-09 REQUESTED	FY 2008-09 ADOPTED	CHANGE FROM ADJ BUDGET
FINANCING REQUIREMENTS						
SERVICES & SUPPLIES	\$ 10,243,206.92	\$ 8,537,836.45	\$ 9,040,000	\$ 9,766,000	\$ 5,657,000	\$ (3,383,000)
FIXED ASSETS - EQUIPMENT	136,502.28	43,260.66	600,000	200,000	200,000	(400,000)
OTHER FINANCING USES					3,415,000	3,415,000
GROSS TOTAL	10,379,709.20	8,581,097.11	9,640,000	9,966,000	9,272,000	(368,000)
TOTAL FINANCING REQMTS	\$ 10,379,709.20	\$ 8,581,097.11	\$ 9,640,000	\$ 9,966,000	\$ 9,272,000	\$ (368,000)
AVAILABLE FINANCING						
FUND BALANCE	\$ 3,596,000.00	\$ 1,355,000.00	\$ 1,355,000	\$ 1,596,000	\$ 902,000	\$ (453,000)
CANCEL RES/DES	284.00	47,328.00				
REVENUE	8,138,402.58	8,079,977.93	8,285,000	8,370,000	8,370,000	85,000
TOTAL AVAIL FINANCING	\$ 11,734,686.58	\$ 9,482,305.93	\$ 9,640,000	\$ 9,966,000	\$ 9,272,000	\$ (368,000)
REVENUE DETAIL						
INTEREST	\$ 268,000.29	\$ 115,042.64	\$ 225,000	\$ 175,000	\$ 175,000	\$ (50,000)
STATE - OTHER	7,744,980.44	5,756,983.74	8,000,000	8,100,000	8,100,000	100,000
MISCELLANEOUS	49,000.00	2,144,455.30	10,000	50,000	50,000	40,000
SALE OF FIXED ASSETS	76,421.85	63,496.25	50,000	45,000	45,000	(5,000)
TOTAL REVENUE DETAIL	\$ 8,138,402.58	\$ 8,079,977.93	\$ 8,285,000	\$ 8,370,000	\$ 8,370,000	\$ 85,000

2008-09 ADOPTED BUDGET

The 2008-09 Adopted Budget reflects funding for the continuation of this program.

August 30, 2007

ENROLLED ORDINANCE

No. 2007-496

INTRODUCED BY COMMISSIONER(S): Cavanagh and Ware and Co-sponsored by Commissioner Varga

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CERTAIN COUNTY DEPARTMENTS AND AGENCIES AND PROGRAMS; FOR THE PURPOSE OF PROVIDING SERVICES TO THE RESIDENT PUBLIC AND TO COMPLY WITH THE COUNTY CHARTER AND PUBLIC ACT 2 OF 1968, AS AMENDED; TO PROVIDE FOR THE DISPOSITION OF FEES AND OTHER REVENUES RECEIVED BY THE VARIOUS AGENCIES OF THE COUNTY AND TO ADOPT A COMPREHENSIVE BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008.

IT IS HEREBY ORDAINED BY THE PEOPLE OF THE CHARTER COUNTY OF WAYNE:

SECTION 1. There is appropriated for the fiscal year ending September 30, 2008, the following revenue sources for the General Fund:

LEGISLATIVE FUNCTIONS

County Commission Expenditures		\$	11,657,300
Appropriation Sources:			
Charges, Fees, and Fines	2,053,500		
General Fund/General Purpose	9,603,800		
Total Revenues	\$ 11,657,300		
 TOTAL LEGISLATIVE FUNCTIONS		\$	11,657,300

(1) Consistent with the state-required chart of accounts, generally accepted accounting principles and cost accounting principles, and pursuant to sound financial management practices; with the consent and at the request of the Auditor General; in such a manner as the function of the Auditor General may be appropriately charged against and its costs fully recovered from the several major line and support functions and activities of the county by an indirect cost allocation system, the Chief Financial Officer shall as a matter of fundamental fiscal policy assure that the indirect cost allocation plans which are developed for the current and future years support this articulated policy objective. The Auditor General shall carefully record and document all services performed by his office on a sound cost-accounting basis in order to support the chargeback formula for services provided by his office, and shall endeavor to commit at least 85% of the annual services of the office to independent internal audit work to

(d) Contract renewals shall not be approved which fail to comply with these requirements.

(7) The Chief Executive Officer shall require at least one Wayne County Resident apprentice position in all Wayne County Construction Contracts, which provide jobs for 50 or more employees. The CEO shall not agree to negotiate building and trades construction contracts unless there is a building trades apprenticeship in place. The CEO shall report to the Committee on Public Services no later than March 1, 2008 and September 1, 2008. The report needs to be formally submitted in a DAF format.

(8) All department heads shall review the fees established for services provided by his or her department at least once each three years make recommendations for any desired changes to the Committee on Ways and Means.

PUBLIC SAFETY FUNCTIONS

Sheriff Executive Expenditures **\$ 4,603,725**

Appropriation Sources:	
Charges, Fees, and Fines	60,000
General Fund/General Purpose	4,543,725
Total Revenues	\$ 4,603,725

Sheriff Court Services Expenditures **\$ 18,258,100**

Appropriation Sources:	
Charges, Fees, and Fines	2,435,300
Other Revenue	15,127,200
General Fund/General Purpose	695,600
Total Revenues	\$ 18,258,100

Sheriff Field Services Expenditures **\$ 3,533,000**

Appropriation Sources:	
Charges, Fees, and Fines	1,195,600
General Fund/General Purpose	2,337,400
Total Revenues	\$ 3,533,000

Sheriff Road Patrol Expenditures **\$ 73,500**

Appropriation Sources:	
Federal Grants and Contracts	73,500
Total Revenues	\$ 73,500

Sheriff Marine/Park Patrol Expenditures **\$ 2,807,200**

Appropriation Sources:	
State Grants and Contracts	240,000
Charges, Fees, and Fines	204,500
General Fund/General Purpose	2,362,700
Total Revenues	\$ 2,807,200

Sheriff Secondary Roads Expenditures **\$ 1,988,900**

Appropriation Sources:	
State Grants and Contracts	1,988,200
General Fund/General Purpose	700
Total Revenues	\$ 1,988,900

County Jail Expenditures **\$ 102,473,558**

Appropriation Sources:	
Federal Grants and Contracts	45,000
Charges, Fees, and Fines	16,022,850
Other Revenue	275,640
General Fund/General Purpose	86,130,068
Total Revenues	\$ 102,473,558

Homeland Security Expenditures **\$ 2,665,100**

Appropriation Sources:	
Federal Grants and Contracts	787,000
Charges, Fees, and Fines	50,000
General Fund/General Purpose	1,828,100
Total Revenues	\$ 2,665,100

TOTAL PUBLIC SAFETY FUNCTIONS **\$ 136,403,083**

(1) The Prosecuting Attorney shall coordinate closely with the City of Detroit Health and Law Departments to identify and prosecute violators of environmental lead hazard laws. The Prosecutor shall report no later than March 1, 2008 and September 1, 2008 on the progress on such cases to the Committee on Health and Human Services. The report needs to be formally submitted in a DAF format.

(2) The Sheriff's Department should provide a report no later than March 1, 2008 and September 1, 2008 on the status of the GPS Tether Monitoring Program to the Committee on Public Safety, Judiciary and Homeland Security. The report should include how many inmates the program has serviced; the average length of time an inmate is on the tether; how much revenue has been generated by the sale of beds and inmate contributions and any other revenue source; and how much cost has been expended to date for the program. The report needs to be formally submitted in a DAF format.

(3) The Sheriff's Department shall provide a report no later than March 1, 2008 and September 1, 2008 on the pay phone earnings for the jail commissary. The report shall also include what programs have been implemented with the pay phone earnings. The report needs to be formally submitted in a DAF format.

(4) The Sheriff's Department shall explore the idea of outsourcing the Civil Papers Process, as implemented in Macomb and Oakland Counties. The department shall report to the Committee on Ways and Means no later than December 1, 2007. The report needs to be formally submitted in a DAF format.

PUBLIC WORKS FUNCTIONS

Department of Environment Expenditures		\$ 1,500,000
Appropriation Sources:		
Charges, Fees, and Fines	138,900	
General Fund/General Purpose	1,361,100	
Total Revenues	\$ 1,500,000	
 TOTAL PUBLIC WORKS FUNCTIONS		 \$ 1,500,000

HEALTH AND WELFARE FUNCTIONS

Jail Medical Diagnostic Expenditures		\$ 22,334,100
Appropriation Sources:		
General Fund/General Purpose	22,334,100	
Total Revenues	\$ 22,334,100	

Indigent Health Care Expenditures		\$ 53,232,360
Appropriation Sources:		
Taxes	6,200,000	
State Grants and Contracts	37,964,160	
Charges, Fees, and Fines	7,336,000	
Interest, Dividends	105,500	
General Fund/General Purpose	1,626,700	
Total Revenues	\$ 53,232,360	

HCS / Jail Mental Health Expenditures		\$ 9,268,500
Appropriation Sources:		
Local Grants and Contracts	5,906,064	
General Fund/General Purpose	3,362,436	
Total Revenues	\$ 9,268,500	

RESOLUTION

Sponsored by

THE HONORABLE TODD H. STROGER

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS

**RESOLUTION AND ANNUAL APPROPRIATION BILL
FOR THE FISCAL YEAR 2009**

A **RESOLUTION** providing for the Annual Appropriation for the Fiscal Year 2009 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2008.

PREAMBLES

WHEREAS, Section 6(a) of Article VII of the 1970 Constitution of the State of Illinois provides that “a County which has a Chief Executive Officer elected by the electors of the County...(is) a Home Rule Unit” and The County of Cook, Illinois (the “**County**”) has a Chief Executive Officer elected by the electors of the County and is therefore a Home Rule Unit and may, under the powers granted by said Section 6(a) of Article VII of said Constitution of 1970, exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, appropriation of funds is a necessary annual function of government; and

WHEREAS, the County will close out its accounts as of November 30, 2008, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2008.

NOW THEREFORE, at a meeting convened on November 25, 2008 and concluded on _____, 2009, Be It And It Is Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

**RESOLUTION AND ANNUAL
APPROPRIATION BILL FOR THE
FISCAL YEAR 2009**

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF COOK COUNTY:

- Section 1.** That the Board of Commissioners of Cook County (the “County Board”) hereby finds that all recitals contained in the preambles to this resolution are full, true and correct and does incorporate them into this resolution by this reference.
- Section 2.** That the County Board, hereby establishes and ordains Fiscal Year 2009 as commencing on December 1, 2008 and concluding on November 30, 2009.
- Section 3.** That this Resolution be and the same is hereby termed the “Annual Appropriation Bill” of the County of Cook for Fiscal Year 2009. The Estimates of Current Assets and the Revenues of the Fiscal Year 2009 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2009, Volumes I, II, and III, as amended by the County Board through the amendment process; Estimate of Revenue and Available Resources for Fiscal Year 2009, as amended by the County Board through the amendment process, and all reports submitted to the County Board pursuant to Section 20 of this Resolution.

Section 4. That the amounts herein set forth be and the same are hereby appropriated for Fiscal Year 2009.

Section 5. That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2009 Appropriation Bill. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period. The Non Union Pay Plan will be implemented upon approval of the 2009 Annual Appropriation Bill and will be made retroactive to December 1, 2008. This pay plan will establish rates of pay for all employees not under contract of a Collective Bargaining Agreement or employees whose salaries are set by statutes or ordinance. The plan can be found in Tab Section Appendices.

Section 6. That whatever appropriations for salaries or wages of any office or place of employment are supported by a detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan, and no payroll item shall be approved by the Comptroller of the County (the "Comptroller") or paid by the County Treasurer of the County (the "Treasurer") for a sum exceeding the amount shown in said schedule, or modified schedule, except for rounding and except that the County Board may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

Section 7. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with their appointments when employed in less-than full-time status (except that employees on other accounts shall be eligible for pension benefits to the extent provided by statute) and that to provide benefits to persons on leave from County service without interruption, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary replacement during the absence of employees on leave, the 126 account shall be used for this purpose. However, only employees on 130 and 155 accounts will receive benefits that have such provisions in their contract or employment agreement. The Director of Budget & Management Services is hereby authorized to transfer amounts between the 110, 126, 129, 130, 133 and 155 accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget & Management Services is authorized to make necessary transfers to the 110 account from the 115, 119 and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners.

Furthermore, to the extent that employees carried on accounts other than the 110 and 126 accounts receive fringe benefits accounts: 170 Medicare, 175 Life Insurance, 176 Hospitalization, 177 Dental, 178 Unemployment and 179 Vision paid for by the County, the County Comptroller is hereby authorized to reimburse amounts not to exceed the cost of the benefits from the account on which the employee is carried to the requisite fringe benefit accounts where insufficient funds are available in the departments' fringe benefit accounts to support said payments.

Section 8. That the Elected Officials, Heads of Departments, offices, institutions or agencies of the County, are hereby prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Board of Commissioners for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners. That the Elected Officials, Heads of Departments, Office Institutions or Agencies of the County are also hereby prohibited from offering employment chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining Budget & Management Services' validation that funds are available. Budget &

Management Service's validation of funds available for the purpose of position control shall include the combined 110 account (net of turnover adjustments) and the 119 account provisions for step increases. In those instances where Budget and Management Services has determined that an Elected Official's or Department Chief's annualized payrolls will exceed the turnover requirement for the next funding period, for purposes of position control funds will be considered to be not available.

Section 9. That persons residing on accounts designated as Extra Employees 126, 129, 130, 133, and 155 must subscribe to classification descriptions as outlined in Appendix B. Appointments to 130 positions are limited to new programs or emergencies that were not anticipated during the budget process. New appointments to 130 positions must be authorized for 110 funding in the next fiscal year or the position will be deleted at year-end.

Section 10. That there are hereby created internal service accounts for purpose of consolidating payments to a single vendor for goods and services rendered to the various agencies of county government into which the County Comptroller may from time to time make transfers from corresponding amounts budgeted to each agency. Payment of claims, premiums and other associated costs may be made directly from these internal service accounts. Each month, the County Comptroller shall report to the Finance Committee all transfers made pursuant to this section.

Section 11. That an allowance for the indemnity portions of workers' compensation, including payments for total temporary disability (TTD) and permanent partial disability (PPD), shall be charged to each department's workers' compensation line item 172 with the exception that if a claimant is released to return to work light duty, and the department does not provide a light duty position, the indemnity portion of the charges shall be charged to the department's 110 salary account the first full pay period immediately following notification to the department of availability for light duty.

Section 12. That, in the event the department of Facilities Management, Telecommunications, Comptroller's Office, or Management of Information Systems performs work on behalf of and at the behest of another County agency, the work performed on straight time using County employees shall not be charged to the beneficiary agency, but for all work performed on overtime, the overtime differential may be charged to the beneficiary agency's 120 account with the approval of the County Comptroller.

Section 13. That there is hereby recommended to the President of the Cook County Board and Board of Commissioners capital projects and equipment to be voted on and approved by line item during the budget process.

The projects and equipment should allow where feasible an ongoing equipment replacement policy for each major category of equipment used by Cook County agencies, i.e. vehicles, computer equipment, office equipment, medical equipment, etc., to be funded through the issuance of capital improvement general obligation bonds.

Section 14. That appropriations made to Reserve for Claims, account 826, shall be deposited to the Self Insurance Fund during the first month of the fiscal year. The Self Insurance Fund shall be credited with all interest earned from Self Insurance Fund investments during the year. This Fund shall be charged for comprehensive general liability, and malpractice insurance claims and related expenses. Effected Fiscal Year 2009, each agency will be responsible for the appropriation of projected claims.

Section 15. That appropriation authority to procure capital equipment by Special Revenue Funds using short-term financing arrangements (Accounts 715 and 717) shall require repayment by the Special Revenue Fund over the period approved by the Chief Financial Officer. These repayments will be deposited annually to the 715 and 717 accounts to reinstate overall appropriation authority. The Chief Financial Officer may determine that lease-financing arrangements are most beneficial. The Director of Budget & Management Services is hereby authorized to transfer funds from the 715 and 717 accounts to the 714 account where the Chief Financial Officer has determined lease financing is beneficial.

Section 16. That appropriation for capital improvements are made by Bond Series Number (Bond Account) which defines the project or major project group. The Director of Capital, Planning and Policy and the Director of Budget & Management Services are authorized to define detail projects and allocate available appropriations to detail projects within the project, project group, or Bond Series Number. Upon the final completion of detailed projects within a Bond Series Number, the Director of Capital, Planning and Policy shall notify the Director of Budget and Management Services and request to close the project or reallocate excess appropriations to other Bond Series Numbers (Bond Accounts).

Section 17. Furlough Days - three designated dates of May 22, July 3 and November 27 be mandated furlough days for all employees. A furlough day is a permanent loss of an employee's work hours. A department director or supervisor must not allow an employee to make up the hours lost by working additional hours at another time. The County must ensure that the following are not adversely affected when an employee takes a furlough day:

- (A) The employee's accrual of annual and sick leave or the crediting of Personal Time Off.
- (B) Life insurance;
- (C) Seniority.

The County must not pay an employee's regular County salary to an employee who is on disability leave, or paid leave on a furlough day.

For the purpose of calculation of service increments, awards, salary upon promotion or demotion, or other salary amounts based on the employee's base salary, the figure representing base salary must not be reduced by the salary loss resulting from a furlough day.

If a supervisor requires an employee on a fixed furlough day or alternate furlough day to return to work to perform unanticipated work assignments of an emergency nature, the department must give the employee call-back pay.

The supervisor must ensure that the employee takes alternate furlough hours to replace the hours on which the employee was to be furloughed on the furlough day

In addition to the three designated Furlough Days, four additional days will required from employees considered exempt from the Shakmen Decree and two additional days from non union employees. These days can be taken in increments of ½ day or more before 12/01/2009. If not taken the employees 2010 annual salary will be adjusted to reflect days not taken in

Fiscal Year 2009.

- (a) The Department of Human Resources must develop a furlough plan, within two weeks of the adoption of the 2009 Annual Appropriation Bill, for each furlough that identifies the employees who will be furloughed and the number of fixed furlough days, alternate furlough days, or a combination of fixed and alternate furlough days on which the employees will be furloughed.
- (b) The department of Human Resources should offer alternative plans that allow an employee to choose between spreading the salary loss due to furlough days over multiple pay periods or taking the salary loss in the same pay period as the furlough day.
- (c) The department director must notify affected employees of fixed or alternate furlough days at least 30 days before the furlough day.
- (d) To ensure compliance with the furlough plan, the department director must monitor the scheduling, accrual, and reporting of furlough hours.
- (e) A department director must ensure that a furlough day for an employee is:

8 hours for a full-time employee who is regularly scheduled to work 2,080 hours in a work year;

Section 18.

For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures and to provide temporary working cash advances to the Cook County Forest Preserve District in an amount not to exceed \$1.5 million per year, the total of the County's Working Cash Funds shall be maintained in the amount of \$237,526,313 during the fiscal year 2009, unless the Cook County Board of Commissioners elects to change this said amount as necessary. for Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee upon recommendation of the Chief Financial Officer, provided that (a) the amount due the Working Cash Funds after December 1, 2008 from all County operating funds shall not exceed \$237,526,313 and (b) the amount due on November 30, 2009 shall be \$0.00.

The Chief Financial Officer may direct the Comptroller to make a permanent transfer not to exceed \$25 million after County Board approval by roll call vote, from the Working Cash Fund to defer future borrowing requirements for accounts 542, 715, and 717. The Comptroller shall transfer all interest earnings from the Working Cash Fund to the County General Fund. Such transfers shall not be subject to the Annual Working Cash Repayment Resolution.

Section 19.

That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County pursuant to the Annual Appropriation Bill for the Fiscal Year 2008 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2008 be placed to the credit of each specific fund.

- Section 20.** That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts that will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for the Fiscal Year 2008 was passed and last adjusted; the Comptroller, Director of Budget & Management Services, and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.
- Section 21.** When all accounts and books for Fiscal Year 2008 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2008 shall be reported as adopted by the County Board in the Annual Appropriation Bill for Fiscal Year 2008 and as subsequently adjusted by transfers of funds. Said report shall be incorporated into the Annual Appropriation Bill for Fiscal Year 2009.
- Section 22.** That the Annual Appropriation Bill for Fiscal Year 2009 shall be made available on the Cook County website at <http://www.co.cook.il.us> and in the Department of Budget and Management Services, 118 North Clark Street, Room 1100, Chicago, Illinois 60602. Copies of the Annual Appropriation Bill for Fiscal Year 2009 may be made available to the Public for the cost of reproduction.
- Section 23.** As submitted in the Revenue 2009 Estimate, that the following amounts equal to three percent of the estimated property tax levy are hereby appropriated for Fiscal Year 2009 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund \$376,387; Public Safety Fund \$6,115,096; County Health Fund, \$4,465,612; and Election Fund, \$570,000.
- Section 24.** Upon adoption of the appropriated amount, and prior to implementation of said amount for each budgetary unit, each Department Head, Elected Official or Agency shall submit to the Director of Budget and Management Services by line item detail showing the amount within each business unit for each object account how the total amount of such budgetary unit or bureau is derived. This detail will include a position detail of salaries to be paid.
- Section 25.** The following accounts have additional requirements imposed on expenditures therefrom:

OFFICE OF THE COUNTY COMMISSIONERS

018-890 General and Contingent Expenses - for Operation Expenses and Purposes Not Otherwise Provided. Each Commissioner shall annually file with the Secretary of the Board an accounting setting forth by category and amount, his or her expenditures of contingency funds - Such accounting shall be filed within 120 days after the close of the fiscal year with appropriate backup attached.

OFFICE OF THE STATE'S ATTORNEY

250-811 Special contingency funds for use by the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS

490-810 Special County Contingencies for Special Investigative Purposes available on request by the President of the Board of Commissioners. The President of said

Board shall report all expenditures made and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

490-890 General County Contingencies for Miscellaneous Expenses and Purposes Not Otherwise Provided For. The Comptroller shall render a final account to the County Board and return any surplus remaining in his hands to the County Treasurer.

Section 26. PERFORMANCE BUDGETING

The head of each department or other agency shall submit, by June 30, 2009, to Budget and Management Services a Strategic Plan as it relates to its existence and accomplishments to the Cook County Tax Paying public. Purpose is to develop Annual performance plans and budgets that will be linked to the adopted strategic plan. Performance measures shall be developed to establish progress as it relates to the Strategic Plan. In order to achieve optimum progress of the strategic plan a change in budget philosophy must be accepted. Flexibility in the use of appropriated funds as it relates to adopted strategic plans can help achieving desired results. Future budgets can be developed with the focus on desired results.

The head of each department or other agency shall submit to the Cook County Board of Commissioners on or before March 30, June 30, September 30, and December 30 of each year a detailed report, in a format prepared and promulgated by the Director of Budget and Management Services, showing what steps have been taken to improve or maintain performance in the department or agency since the beginning of the respective fiscal year, and the results which those steps have brought about.

Section 27. Before any individual is extended an offer of employment and added to the payroll system or employees are recommended for a reclassification, all Elected Officials must obtain the prior approval of the County's Chief of Human Resources and the Director of Budget and Management Services. Should employees be put onto the payroll system without these requisite approvals, while they will be paid for time worked, they will not be paid in subsequent pay periods unless and until such approvals are obtained.

Section 28. In accordance with procedures prescribed by the President of the County Board, and subject to the limitations of this section, the President of the County Board and the heads of the various departments and agencies of County Government are authorized to apply for grants from governmental and private grantors.

To the extent that revenue of a grant is not described in the Annual Appropriation Bill, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the County Board of Commissioners.

With respect to a new grant, or renewal of or amendment to an existing grant for the County, each Elected Official, Department Head or Agency's Director shall submit a request for authorization to enter into, renew, or amend a Grant for placement on a County Board Agenda.

The documentation listed below shall be provided to the Director of Budget and Management Services, and shall include, but not be limited to:

1. A copy of the application for the grant;

2. A summary of the grant proposal from the requesting department;
3. A summary of the grant from the grantor; and
4. Grant obligations (direct and indirect costs) to the Department and the County, including a projected budget for each year, if grant is multi-year and that all direct or indirect costs have been appropriated for via the 818 account.

With respect to grants that do not require an application process, and are automatically renewed by the grantor, the date in which the Board authorized the previous grant, and the amount granted at that time shall be included in the current request.

Additionally, all grants submitted for inclusion on the County Board Agenda shall state the following: Budget and Management Services has received all requisite documents, and determined the fiscal impact on Cook County, if any.

The Comptroller and the heads of the various departments and agencies of County Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts.

Budget and Management Services shall file with the County Board of Commissioners an annual report showing all federal and state funds received or administered by the County for Fiscal Year 2009. The report shall list the amounts disbursed and purposes for which disbursements were made, and shall indicate the Grantor of the funds, purpose, service area(s) and number of positions supported.

Section 29.

That all funds appropriated to any account or sub-account within Category 100 (Personal Services) shall remain fixed and restricted to that category for which they were originally appropriated, and shall not be subject to transfer to any impersonal account, or to any line item other than those within the 100 Series, as listed in the Chart of Accounts, Appendix B of the 2009 Executive Budget recommendation. Nothing in this section shall restrict transfers into Category 100.

Section 30.

That notwithstanding any other provision of this Resolution and Annual Appropriation Bill for Fiscal Year 2009, the maximum amounts available for appropriation to each budgetary unit or groups of budgetary units shall be set at 97% of the Final Adopted Appropriation. For each fund in the Annual Appropriation Bill, the difference between the Final Adopted Appropriation amounts for each budgetary unit or groups of budgetary units in the Annual Appropriation Bill and the corresponding amounts set forth at 97% of Final Adopted Appropriation for such budgetary unit or groups of budgetary units is hereby appropriated to an account 900/580400 -Unreserved Fund Balance to provide adequate support for the County's bond ratings and protection against unanticipated revenue shortfalls.

For the Elected Officials, Heads of departments, offices, institutions, or agencies of the County who increase revenue estimates for purposes of avoiding decreases in appropriations to each budgetary unit or groups of budgetary units and are found to have a shortfall of those estimates quarterly, the Chief Financial Officer, the Comptroller, and the Director of Budget and Management Services shall report the shortfall to the Board of Commissioners for an immediate amendatory reduction in appropriation authority previously granted to the budgetary unit(s), of an amount corresponding to the identified shortfall.

Annual revenue projections for all fees administered by Elected Officials shall be determined by the office of the Elected Official with appropriate jurisdictional authority over the fee(s). Each office, department, or agency with said authority shall be responsible for preparation of

an annual plan to collect revenues at a sufficient level to meet projections. In the event that revenue generated from a fee is not sufficient to equal or exceed the annual projection and a shortfall is projected, as determined by the Director of Budget and Management Services at the end of each quarter, and when it is further determined that the shortfall is a result of a failure to impose a fee as required by law, or a failure to properly administer and collect a fee as required by law, the Director of Budget and Management Services shall report the shortfall to the Board of Commissioners for an immediate amendatory reduction in appropriation authority previously granted to the budgetary unit(s) of the Elected Official, of an amount corresponding to the identified shortfall.

Notwithstanding this Section, any elected official, or head of a department, office, institution, or agency, who files a written Notice of Non-Concurrence with the Chief Financial Officer, the Comptroller, and the Director of Budget and Management Services of the County, not more than ten (10) days after amendatory action by the Cook County Board of Commissioners, when such action results in an upward revision of any previously stated revenue estimate wherein the budgetary unit(s) so stated has management authority over the revenue generating activities, will be held harmless for the amount of any revenue shortfall in excess of the original revenue estimate prior to the upward revision specifically referenced in the Notice of Non-Concurrence.

- Section 31.** Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official County business shall be allowed and reimbursed under the Cook County Transportation Expense Reimbursement and Travel Regulations Policy, which can be found in the Resolution tab section. Cook County Transportation Expense Reimbursement and Travel Regulations Policy, will supersede any other travel policy unless provisions contained in contracts approved by the County Board of Commissioners between the County and recognized collective bargaining agents; and provided further that this allowance is subject to change by the County Board of Commissioners during the fiscal year in accordance with such contracts. .
- Section 32.** Cook County pledges to its taxpayers that to the extent total revenues exceed total appropriations in funds supported by the property tax and other taxes, including reasonable balances in such funds, the excess will be abated, thereby reducing the tax bills of the citizens of Cook County.
- Section 33.** Severability - If any section, paragraph or provision of this resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.
- Section 34.** Repealer - All ordinances, resolutions or orders, or parts thereof, in conflict with the provision of this resolution are to the extent of such conflict hereby repealed.
- Section 35.** Constitutional power of the County - The Resolution is adopted pursuant to the constitutional powers of the County as a home rule notwithstanding any provisions of the Illinois Compiled Statutes to the contrary.
- Section 36.** The Director of Budget and Management Services and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Bill and to implement the adopted Amendments with any required modifications.
- Section 37.** Effective Date - The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.

Approved and Adopted this ____ day of _____, 2009

TODD H. STROGER
President of Cook County Board of Commissioners

Attest: _____
DAVID ORR, County Clerk

SECTION CONTENTS

Department Narrative
Department Budget
-- Distribution by Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade
Grant Summary

210 - Office of the Sheriff.....	T - 7
211 - Department of Fiscal Administration and Support Services.....	T - 12
212 - Sheriff's Department for Women's Justice Services.....	T - 20
215 - Custodian.....	T - 25
230 - Court Services Division.....	T - 32
231 - Police Department.....	T - 41
235 - Impact Incarceration.....	T - 51
236 - Community Supervision and Intervention.....	T - 56
238 - Jail Diversion and Crime Prevention.....	T - 64
239 - Department of Corrections.....	T - 70
249 - Sheriff's Merit Board.....	T - 82
535 - Intergovernmental Agreement/ETSB.....	T - 86
546 - Sheriff's Youthful Offender Alcohol & Drug Education.....	T - 89

210 OFFICE OF THE SHERIFF

OVERVIEW

DEPARTMENT MISSION

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County and under the provisions of the Illinois State Constitution, is charged with three main tasks: (1) Providing services and security to all county court facilities, (2) Administering the Cook County Jail, and (3) Policing the unincorporated areas of the county.

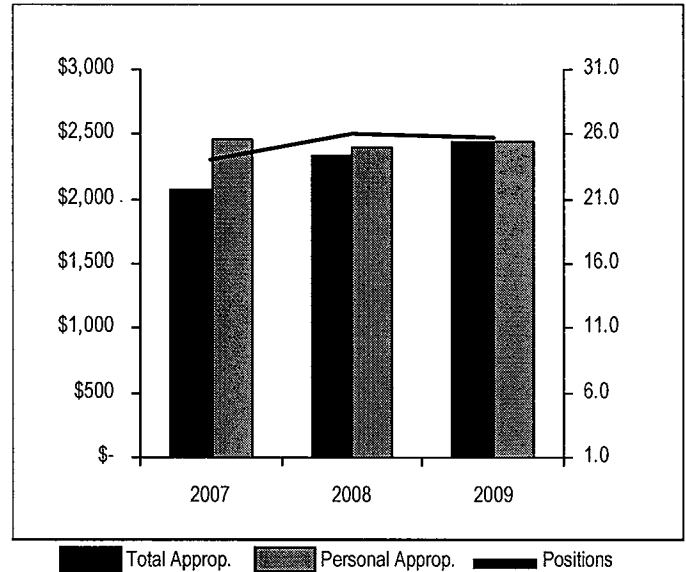
GOALS AND OBJECTIVES

- Preserving cohesiveness in order to increase efficiency throughout the Sheriff's Office.

SUMMARY OF OPERATIONS

The Office of the Sheriff directs over 7,000 officers, deputies and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development, and the carrying out of those policies, for all the Sheriff's Departments: Fiscal Management and Support Services, Department of Women's Justice Services, Custodial Services, Court Services, Sheriff's Police, Boot Camp, Department of Community Supervision and Intervention, Jail Diversion and Crime Prevention, Department of Corrections, and the Merit Board.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Recommended
General	2,067.6	2,330.3	2,436.4
Total	2,067.6	2,330.3	2,436.4
	Adopted	Adopted	Recommended
FTE Positions	24.0	26.0	25.8



MAJOR ACCOMPLISHMENTS

- Continued weekly accountability meetings to stay aware and proactive on all issues surrounding the Sheriff's Office.
- Implemented Sheriff's Recycling program to bring in revenue and decrease costs.
- Created employee team to research new and existing grant opportunities.

KEY BUDGET INITIATIVES

- Cut overtime expenditures office wide by reorganizing work shifts and personnel assignments.
- Continue to research and develop new revenue sources and funding opportunities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

ACCOUNT NUMBER AND TITLE	08 EXPEND. YEAR-TO-DATE**	FY2008* APPROPRIATION	DEPARTMENT REQUEST****	PRESIDENT'S RECOMMENDATION	DIFFERENCE
PERSONAL SERVICES					
110 / 501010 Salaries and Wages of Regular Employees	2,021,621.54	2,269,500	2,425,401	2,388,724	119,224
169 / 501490 Reclassification of Position Adjustments		4,700			(4,700)
170 / 501510 Mandatory Medicare Costs	3,055.39				
185 / 501810 Professional and Technical Membership Fees	1,745.00	1,800	1,900	1,900	100
189 / 501950 Allowances Per Collective Bargaining Agreement	1,300.00				
190 / 501970 Transportation and Other Travel Expenses for Employees	3,279.28	7,500	7,750	7,750	250
PERSONAL SERVICES TOTAL	\$2,031,001.21	\$2,283,500	\$2,435,051	\$2,398,374	114,874
CONTRACTUAL SERVICES					
225 / 520260 Postage	118.07	800	1,000	1,000	200
240 / 520490 Printing and Publishing	4,177.00	5,000	5,000	5,000	
CONTRACTUAL SERVICES TOTAL	\$4,295.07	\$5,800	\$6,000	\$6,000	200
SUPPLIES AND MATERIALS					
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	9,417.11	28,000	30,000	30,000	2,000
355 / 530700 Photographic and Reproduction Supplies	495.47	2,000	2,000	2,000	
SUPPLIES AND MATERIALS TOTAL	\$9,912.58	\$30,000	\$32,000	\$32,000	2,000
RENTAL AND LEASING					
630 / 550010 Rental of Office Equipment	10,954.00	11,000			(11,000)
RENTAL AND LEASING TOTAL	\$10,954.00	\$11,000			(11,000)
OPERATING FUNDS TOTAL	\$2,056,162.86	\$2,330,300	\$2,473,051	\$2,436,374	106,074
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700210					
530 / 560510 Office Furnishings and Equipment	50,224.24	50,225			(50,225)
540 / 560430 Medical, Dental and Laboratory Equipment	8,700.00	8,700			(8,700)
549 / 560610 Vehicle Purchase	(2,144.76)				
579 / 560450 Computer Equipment	100,417.00	100,417			(100,417)
	157,196.48	159,342			(159,342)
TOTAL CAPITAL EQUIPMENT REQUEST TOTAL	\$157,196.48	\$159,342			(159,342)

* The FY2008 Appropriation reflects the Original Appropriation column in the Appropriation Trial Balance

** Expenditures as of November 10, 2008

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

**** Represents the department's request submitted to the Department of Budget and Management Services as of October 24, 2008.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	2008 CURRENT		DEPARTMENT REQUEST*		PRESIDENT'S RECOMMENDATION	
		FTE POS.	SALARIES	FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION							
01 EXECUTIVE OFFICE - 2101098							
0015 Sheriff	S	1.0	\$160,000	1.0	\$160,000	1.0	\$160,000
1348 Undersheriff	24	1.0	\$146,470	1.0	\$146,469	1.0	\$146,469
0068 Assistant To The Sheriff	24	1.0	\$115,430	1.0	\$115,430	1.0	\$115,430
4730 Executive Assistant V	23	1.0	\$98,257	1.0	\$98,258	1.0	\$98,258
0050 Administrative Assistant IV	18	2.0	\$119,199	2.0	\$123,913	2.0	\$123,913
		6.0	\$639,356	6.0	\$644,070	6.0	\$644,070
02 ADMINISTRATION - 2101099							
4736 Director of Administration - Sheriff	24	1.0	\$124,603	1.0	\$124,602	1.0	\$124,602
4739 Chief of Staff-Sheriff	24	1.0	\$124,765	1.0	\$124,765	1.0	\$124,765
0068 Assistant To The Sheriff	24	3.0	\$346,803	2.8	\$357,777	2.8	\$357,777
0254 Business Manager IV	23			1.0	\$88,646	1.0	\$88,646
4743 Director of Communications II	22	1.0	\$88,645				
4729 Executive Assistant IV	20	2.0	\$135,689	2.0	\$137,424	2.0	\$137,424
0050 Administrative Assistant IV	20	1.0	\$61,033				
0050 Administrative Assistant IV	18	1.0	\$48,289	2.0	\$110,661	2.0	\$110,661
		10.0	\$929,828	9.8	\$943,875	9.8	\$943,875
04 LEGAL AFFAIRS - 2101101							
1353 Administrative Liaison	24	1.0	\$97,613	1.0	\$97,612	1.0	\$97,612
0745 Chief Counsel	24	2.0	\$205,971	2.0	\$205,971	2.0	\$205,971
4738 Legal Assistant - Sheriff	21	1.0	\$80,814	2.0	\$149,189	2.0	\$149,189
0051 Administrative Assistant V	20	1.0	\$66,986				
0620 Legislative Coordinator I	20	1.0	\$70,150	1.0	\$70,151	1.0	\$70,151
0050 Administrative Assistant IV	18	1.0	\$52,973	1.0	\$54,351	1.0	\$54,351
		7.0	\$574,508	7.0	\$577,274	7.0	\$577,274
03 PERSONNEL							
01 HUMAN RESOURCE ADMINISTRATION - 2101102							
0708 Personnel Director	24	1.0	\$114,998	1.0	\$114,999	1.0	\$114,999
4752 Deputy Director Sheriff	23			1.0	\$72,078	1.0	\$72,078
0070 Assistant Personnel Director	23	1.0	\$98,257	1.0	\$98,258	1.0	\$98,258
4727 Executive Assistant II	18	1.0	\$70,150				
		3.0	\$283,405	3.0	\$285,335	3.0	\$285,335
TOTAL SALARIES AND POSITIONS		26.0	\$2,427,100	25.8	\$2,450,554	25.8	\$2,450,554
TURNOVER ADJUSTMENT			(\$107,000)		(\$25,153)		(\$61,830)
OPERATING FUNDS TOTAL		26.0	\$2,320,100	25.8	\$2,425,401	25.8	\$2,388,724

* Represents the department's request submitted to the Department of Budget and Management Services as of October 24, 2008.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 210 Office of the Sheriff

GRADE	2008 CURRENT		DEPARTMENT REQUEST*		PRESIDENT'S RECOMMENDATION	
	FTE POS.	SALARIES	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$160,000	1.0	\$160,000	1.0	\$160,000
24	11.0	\$1,276,653	10.8	\$1,287,625	10.8	\$1,287,625
23	2.0	\$196,514	4.0	\$357,240	4.0	\$357,240
22	1.0	\$88,645				
21	1.0	\$80,814	2.0	\$149,189	2.0	\$149,189
20	5.0	\$333,859	3.0	\$207,575	3.0	\$207,575
18	5.0	\$290,611	5.0	\$288,925	5.0	\$288,925
TOTAL SALARIES AND POSITIONS	26.0	\$2,427,100	25.8	\$2,450,554	25.8	\$2,450,554
TURNOVER ADJUSTMENT		(107,000)		(25,153)		(61,830)
OPERATING FUNDS TOTAL	26.0	\$2,320,100	25.8	\$2,425,401	25.8	\$2,388,724

* Represents the department's request submitted to the Department of Budget and Management Services as of October 24, 2008.

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
OFFICE OF THE SHERIFF					
644	SHERIFF HOLIDAY MOBILIZATION	10/08-9/09			52,494
645	SHERIFF SPEED ENFORCEMENT	10/08-9/09			108,340
646	SHERIFF POST RELEASE REINTEGRATION	* 12/07-11/08	15.0	720,395	1,500,000
655	SHERIFF CHICAGO EMPOWERMENT HIDTA	* 1/08-12/08	31.0	1,773,506	5,404,726
657	SHERIFF BUFFER ZONE PROTECTION	9/08-3/09			67,205
696	SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION	7/08-6/09	2.0	107,775	154,000
781	SHERIFF CHILD SUPPORT ENFORCEMENT	7/08-6/09	37.0	2,002,879	3,263,583
OFFICE OF THE SHERIFF TOTAL			85.0	\$4,604,555	\$10,550,348

* Pending Board Approval

Office of the County Manager

500 S Grand Central Pky 6th Fl • Box 551111 • Las Vegas NV 89155-1111
(702) 455-3530 • Fax (702) 455-3558

Virginia Valentine, P.E., County Manager
Darryl Martin, Assistant County Manager • Phil Rosenquist, Assistant County Manager
Jeffrey M. Wells, Assistant County Manager

May 23, 2008

Nevada Department of Taxation
1550 East College Parkway, Suite 115
Carson City, NV 89706-7921

Clark County herewith submits the consolidated Final Budget for the various entities under its jurisdiction for Fiscal Year 2008-09.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling \$519,324,469 and requiring a tax rate per \$100 of assessed valuation of \$0.6391 on an assessed valuation of \$111,906,539,236.

Also included are two (2) additional levies of \$0.2800 for the Las Vegas Metropolitan Police Department (property tax revenue reported also includes the City of Las Vegas' portion) and \$0.0050 for the Las Vegas Metropolitan Police Department Emergency 9-1-1 System. This additional property tax revenue totals \$173,719,503.

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rates may be increased by an amount not to exceed the legally authorized limit. If the final computation requires, the tax rates will be lowered.

2. Ninety-two (92) County Governmental Funds, including the General Fund, Special Revenue Funds, Capital Project Funds, Expendable Trust Funds and Debt Service Funds, totaling \$4,707,831,284 in expenditures.
3. Twenty-six (26) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of \$1,536,294,287.
4. Eighteen (18) unincorporated towns and special districts, including Debt Service, with property tax revenues totaling \$178,475,846 and twenty-two (22) governmental type funds with estimated expenditures of \$17,730,059. Detail of town and special district budgets and tax rates is located in the "Towns and Special Districts" section of this document.

BOARD OF COUNTY COMMISSIONERS

RORY REID, Chairman • CHIP MAXFIELD, Vice-Chairman
SUSAN BRAGER • TOM COLLINS • CHRIS GIUNCHIGLIANI • LAWRENCE WEEKLY • BRUCE L. WOODBURY


Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget Act).

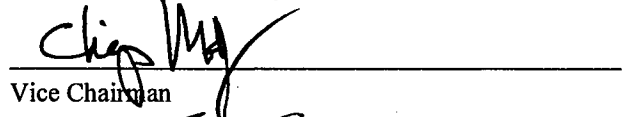
CERTIFICATION:


I, Virginia Valentine
County Manager

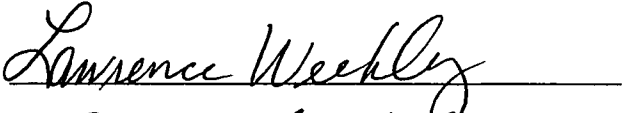
certify that all applicable funds and financial operations of this Local Government are listed herein and are self-balancing.

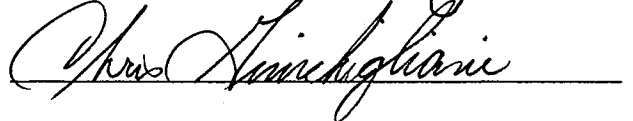
APPROVED BY THE GOVERNING BOARD:
(Signatures not required for Tentative Budget)

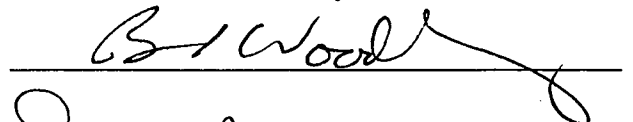

Chairman

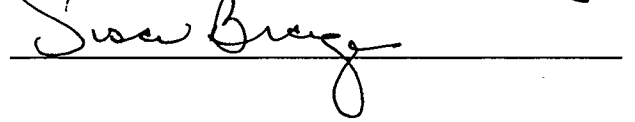

Vice Chairman

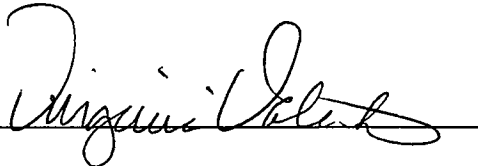



Lawrence Weekly


Chris Amichiani


B. Wood


Susan Bragg

Signed: 

Date: May 23, 2008

Schedule of Notice of Public Hearing
Date and Time: Monday, May 19, 2008, 10 a.m.
Publication Date: May 7, 2008
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

**FINAL BUDGET
COUNTY OF CLARK
FY 2008-2009**

TABLE OF CONTENTS

I. INTRODUCTION

Transmittal Letter
Table of Contents

II. SUMMARY FORMS

Schedule S-1/Budget Summary-All Funds 1
Schedule S-2/Statistical Data 3
Schedule S-3/Property Tax & Revenue Rate Reconciliation 4
Schedule A/Estimated Revenues & Other Resources
Governmental Fund Types, Expendable Trust Funds
& Tax Supported Proprietary Fund Types 5
Schedule A-1/Estimated Expenditures & Other Financing
Uses 10
Schedule A-2/Proprietary & Non-Expendable Trust Funds 14

**III. GOVERNMENTAL FUND TYPES AND
EXPENDABLE TRUST FUNDS**

GENERAL FUND RESOURCES 15

**GENERAL FUND EXPENDITURES BY
FUNCTION AND ACTIVITY 17**

GENERAL GOVERNMENT

Commission/Administration 17
Office of Diversity 17
Office of Appointed Counsel 17
Audit 17
Finance 17
Comptroller 18
Treasurer 18
Elections 18
Assessor 18
Recorder 18
Clerk 19
Administrative Services 19
Human Resources 19
Comprehensive Planning 19
A-95 Clearing House Council 19
Information Technology 20
Business License 20
Real Property Management 20

JUDICIAL

Outlying Constable 21
Henderson Constable 21
North Las Vegas Constable 21
District Attorney 21
Witness/Legal Fees 21
District Court
Family Court 22
Indigent Defense 22
Civil/Criminal 22
Clerk of the Court 22
Alternative Dispute Resolution (ADR) 22
Special Public Defender 23
Court Jury Services 23
Grand Jury 23
Las Vegas Justice Court 23
Henderson Justice Court 23
North Las Vegas Justice Court 24
Outlying Justice Courts 24
Public Defender 24
Neighborhood Justice Center 24

PUBLIC SAFETY

Office of the Sheriff 25
Fire Department 25
Volunteer Fire & Ambulance 25
Public Guardian 25
Public Administrator 25
Coroner 25
Juvenile Justice Services 26
Family Services 26

PUBLIC WORKS

Public Works 27

HEALTH

Emergency Room Admittance 28
Emergency Medical Clinics 28
Emergency Medical Care 28

WELFARE

Social Service 29

CULTURE AND RECREATION

Parks & Recreation 30

TABLE OF CONTENTS (Continued)

OTHER GENERAL EXPENDITURES	31	SPECIAL REVENUE FUNDS: (Continued)	
OPERATING TRANSFERS	31	Regional Flood Control District (2860)	94
		Regional Flood Control District Facility Maint (2870)	96
SPECIAL REVENUE FUNDS:		CAPITAL PROJECTS FUNDS:	
HUD and State Housing Grants (2010)	32	Recreation Capital Improvement (4110)	97
Road (2020)	34	Master Transportation Plan Capital (4120)	99
County Grants (2030)	36	Parks and Recreation Improvements (4140)	101
Cooperative Extension (2040)	38	Special Ad Valorem Transportation (4150)	102
Las Vegas Metropolitan Police Dept Forfeitures (2050)	39	Special Ad Valorem Capital Projects (4160)	103
Detention Services (2060)	40	Master Transportation Bond Improvements (4170)	104
Forensic Services (2070)	41	Master Transportation Room Tax Improv (4180)	105
Las Vegas Metropolitan Police Department (2080)	42	LVMPD Bond Improvements (4270)	106
General Purpose (2100)	44	LVMPD Capital Improvements (4280)	107
Subdivision Park Fees (2110)	46	Fire Service Capital (4300)	108
Master Transportation Plan (2120)	47	Fort Mohave Valley Development Capital Imp (4340)	109
Special Ad Valorem Distribution (2130)	49	Road Construction (4360)	110
Law Library (2140)	50	County Capital Projects (4370)	111
Special Ad Valorem Redistribution (2150)	52	Information Technology Capital Projects (4380)	113
Court Education Program (2160)	54	Public Works Capital Improvements (4420)	114
Citizen Review Board Administration (2180)	55	Regional Flood Control District Construction (4430)	115
Justice Court Administrative Assessment (2190)	56	Regional Flood Cntrl Dist Capital Improv (4440)	116
Specialty Courts (2200)	57	Summerlin Capital Construction (4450)	117
District Attorney Family Support (2210)	59	Mountain's Edge Capital Construction (4460)	118
Personnel Services (2220)	60	Southern Highlands Capital Construction (4470)	119
Federal Nuclear Waste Grant (2230)	61	Special Assessment Capital Construction (4480)	120
Wetlands Park (2240)	62	County Transportation Improvements (4490)	122
Boat Safety (2250)	63	Extraordinary Capital Maintenance (4500)	123
District Attorney Check Restitution (2260)	64	Regional Justice Center Capital Construction (4510)	124
Air Quality Management (2270)	65	Family and Youth Services Capital Construct (4520)	125
Air Quality Transportation Tax (2280)	67	Detention Services Capital Construction (4530)	126
Technology Fees (2290)	68	Regional Justice Center Cap Const-City of LV (4540)	127
Entitlements (2300)	69	SNPLMA Capital Construction (4550)	128
Police Sales Tax Distribution (2310)	71	Public Works Regional Improvements (4990)	129
LVMPD Police Sales Tax (2320)	72		
LVMPD Shared State Forfeitures (2330)	73	EXPENDABLE TRUST AND AGENCY FUNDS:	
Fort Mohave Valley Development (2340)	74	So Nevada Health District (7050)	130
Habitat Conservation (2360)	75	So Nevada Health District Capital Improv (7060)	132
Child Welfare (2370)	76	So Nevada Health District Bond Reserve (7070)	133
Medical Assistance to Indigent Persons (2380)	78		
Emergency 9-1-1 System (2390)	79	DEBT SERVICE FUNDS:	
Tax Receiver (2400)	80	Revenue Stabilization (3120)	134
County Donations (2410)	81	Medium-Term Financing Debt Service (3160)	135
Fire Prevention Bureau (2420)	83	Long-Term County Bonds Debt Service (3170)	136
LVMPD Seized Funds (2430)	84	RTC Debt Service (3180/3190)	138
County Licensing Applications (2460)	85	Fort Mojave Reserve (3290)	140
Satellite Detention Center (2470)	86	Flood Control Debt Service (3300)	141
Special Improvement District Administration (2480)	87	Moapa Valley Water District Debt Service (3380)	142
Special Assessment Maintenance (2490)	88	Special Assessment Surplus and Deficiency (3680)	143
Veterinary Services (2500)	89	Special Assessment Debt Service (3990)	144
Justice Court Bail (2510)	90		
So Nevada Area Communications Council (2520)	91		
Court Collection Fees (2540)	92		
In-Transit (2800)	93		

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/09	
	ACTUAL PRIOR YEAR ENDING 06/30/2007	ESTIMATED CURRENT YEAR ENDING 06/30/2008	TENTATIVE APPROVED	FINAL APPROVED
POLICE				
Office of the Sheriff				
Salaries & Wages	161,440	167,647	165,010	165,010
Employee Benefits	13,157	19,157	40,444	40,444
Services & Supplies	3,208	5,000	5,000	5,000
SUBTOTAL POLICE	177,805	191,804	210,454	210,454
FIRE				
Fire Department				
Salaries & Wages	72,241,884	83,177,134	88,630,047	88,630,047
Employee Benefits	27,477,236	31,148,659	35,892,256	35,892,256
Services & Supplies	7,826,454	8,554,221	8,826,781	8,826,781
Capital Outlay				
Subtotal	107,545,574	122,880,014	133,349,084	133,349,084
Volunteer Fire & Ambulance				
Services & Supplies	287,902	361,965	374,517	374,517
SUBTOTAL FIRE	107,833,476	123,241,979	133,723,601	133,723,601
PROTECTIVE SERVICES				
Public Guardian				
Salaries & Wages	1,358,207	1,565,739	1,738,200	1,738,200
Employee Benefits	471,559	524,153	609,479	609,479
Services & Supplies	151,094	193,298	213,040	213,040
Capital Outlay				
Subtotal	1,980,860	2,283,190	2,560,719	2,560,719
Public Administrator				
Salaries & Wages	808,654	859,541	847,119	847,119
Employee Benefits	172,447	181,369	220,503	220,503
Services & Supplies	96,026	109,884	122,900	122,900
Capital Outlay				
Subtotal	1,077,127	1,150,794	1,190,522	1,190,522
Coroner				
Salaries & Wages	3,132,602	3,474,508	3,583,518	3,583,518
Employee Benefits	905,308	1,019,534	1,064,321	1,064,321
Services & Supplies	788,817	830,412	850,239	850,239
Capital Outlay				
Subtotal	4,826,727	5,324,454	5,498,078	5,498,078
SUBTOTAL PROTECTIVE SERVICES	7,884,714	8,758,438	9,249,319	9,249,319

Continued to next page

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2007	ESTIMATED CURRENT YEAR ENDING 06/30/2008	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	280,150,167	306,512,636	330,686,986	330,830,114
Employee Benefits	106,513,098	118,366,692	133,075,762	133,107,533
Services & Supplies	58,323,570	79,681,049	70,217,961	72,085,748
Capital Outlay	13,836,341	40,638,536	15,256,275	13,213,589
Subtotal	458,823,176	545,198,913	549,236,984	549,236,984
Subtotal Expenditures	458,823,176	545,198,913	549,236,984	549,236,984
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 6570 (LVMPD Self-Funded Ind Ins)		17,000,000		
ENDING FUND BALANCE				
Reserved	20,803,269			
Unreserved	31,042,019	34,709,144	7,500,000	34,209,144
TOTAL ENDING FUND BALANCE	51,845,288	34,709,144	7,500,000	34,209,144
TOTAL FUND COMMITMENTS AND FUND BALANCE	510,668,464	596,908,057	556,736,984	583,446,128

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

RESOLUTION TO ADOPT A BUDGET APPROPRIATING THE AMOUNTS NECESSARY FOR THE SUPPORT OF THE GOVERNMENT OF THE CITY OF NEW YORK AND THE COUNTIES THEREIN AND FOR THE PAYMENT OF INDEBTEDNESS THEREOF, FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2008 AND ENDING ON JUNE 30, 2009, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK

Whereas, on May 1, 2008, pursuant to the Section 249 of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the executive budget for the support of the government of the City of New York and the counties therein (collectively, the "City") for the fiscal year beginning on July 1, 2008 and ending on June 30, 2009 ("Proposed Fiscal 2009 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2009 Budget except to increase, decrease, add or omit any unit of appropriation for personal service or other than personal service or any appropriation for any capital project or add, omit or change any terms or conditions related to any or all such appropriations, subject to further conditions set forth therein;

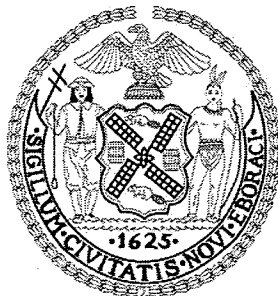
NOW, THEREFORE, be it resolved by The Council of The City of New York as follows:

Section 1. Adoption of the Budget for Fiscal 2009. The Council hereby adopts the Proposed Fiscal 2009 Budget, as modified to reflect increases, decreases, additions or omissions of units of appropriation and to reflect additions, omissions, or changes of terms or conditions related to such appropriations as set forth in the schedules hereto (the "Fiscal 2009 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2009 Budget is finally adopted pursuant to the provisions of the Charter, to obtain a certification of the Mayor, the Comptroller and the City Clerk, to cause the Fiscal 2009 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2009 Budget forthwith, all pursuant to the provisions of Section 256 of the Charter.

§ 3. Effective Date. This resolution shall take effect as of the date hereof.

ADOPTED BUDGET—FISCAL YEAR 2009



**City of New York
Michael R. Bloomberg, Mayor**

**Office of Management
and Budget**

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROTECTS THE LIVES AND PROPERTY OF ALL CITIZENS; RESPONDS PROMPTLY TO REPORTS OF CRIMES IN PROGRESS AND OTHER EMERGENCIES; INVESTIGATES REPORTED PAST CRIME; APPREHENDS OFFENDERS; AND ENSURES ORDER AT PUBLIC EVENTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2008				ADOPTED BUDGET FOR FY 2009		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OPERATIONS	\$2,404,978,647	31,634	\$2,550,003,874	\$145,025,227 +	31,349	\$2,550,653,514	\$649,640 +
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.							
002 -- EXECUTIVE MANAGEMENT	\$280,863,029	2,819	\$301,134,974	\$20,271,945 +	2,808	\$306,629,981	\$5,495,007 +
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.							
003 -- SCHOOL SAFETY- P.S.	\$214,028,162	5,375	\$214,506,932	\$478,770 +	5,375	\$214,526,935	\$20,003 +
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.							
004 -- ADMINISTRATION-PERSONNEL	\$196,098,600	2,061	\$202,898,621	\$6,800,021 +	2,030	\$201,832,178	\$1,066,443 -
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.							
006 -- CRIMINAL JUSTICE	\$88,060,216	650	\$93,128,988	\$5,068,772 +	645	\$94,541,903	\$1,412,915 +
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.							
007 -- TRAFFIC ENFORCEMENT	\$107,888,638	3,145	\$117,346,955	\$9,458,317 +	2,744	\$98,409,979	\$18,936,976 -
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.							
008 -- TRANSIT POLICE-PS	\$183,624,942	3,077	\$202,217,944	\$18,593,002 +	3,074	\$201,420,120	\$797,824 -
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.							
009 -- HOUSING POLICE-PS	\$128,011,186	2,014	\$137,468,451	\$9,457,265 +	2,011	\$136,269,102	\$1,199,349 -
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.							
SUB-TOTAL PERSONAL SERVICES	\$3,603,553,420	50,775	\$3,818,706,739	\$215,153,319 +	50,036	\$3,804,283,712	\$14,423,027 -
100 -- OPERATIONS-OTPS	\$60,925,988		\$127,014,661	\$66,088,673 +		\$61,248,909	\$65,765,752 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.							
200 -- EXECUTIVE MANAGEMENT-OTPS	\$7,885,949		\$77,690,170	\$69,804,221 +		\$9,428,670	\$68,261,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848	

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2008-----			ADOPTED BUDGET -----FOR FY 2009-----		
	ADOPTED BUDGET FOR FY 2008	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.						
400 -- ADMINISTRATION-OTPS	\$200,200,429		\$212,898,948	\$12,698,519 +	\$203,308,613	\$9,590,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.						
600 -- CRIMINAL JUSTICE-OTPS	\$1,674,262		\$1,757,975	\$83,713 +	\$1,174,262	\$583,713 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.						
700 -- TRAFFIC ENFORCEMENT-OTPS	\$7,809,715		\$7,147,009	\$662,706 -	\$8,982,492	\$1,835,483 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.						

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$283,400,191		\$431,412,611	\$148,012,420 +	\$289,046,794	\$142,365,817 -
=====						
TOTAL DEPARTMENT	\$3,886,953,611	50,775	\$4,250,119,350	\$363,165,739 +	50,036 \$4,093,330,506	\$156,788,844 -
LESS -- INTRA-CITY SALES	\$193,054,545		\$204,484,771	\$11,430,226 +	\$210,998,519	\$6,513,748 +

NET TOTAL DEPARTMENT	\$3,693,899,066		\$4,045,634,579	\$351,735,513 +	\$3,882,331,987	\$163,302,592 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$3,561,995,428		\$3,746,292,840	\$184,297,412 +	\$3,786,666,571	\$40,373,731 +
OTHER CATEGORICAL	69,082,461		106,122,370	37,039,909 +	69,082,461	37,039,909 -
CAPITAL FUNDS - I.P.A.	1,796,999		1,796,999		1,796,999	
STATE	4,930,008		21,175,687	16,245,679 +	6,532,008	14,643,679 -
FEDERAL - C.D.						
FEDERAL - OTHER	56,094,170		170,246,683	114,152,513 +	18,253,948	151,992,735 -
TOTAL	\$3,693,899,066		\$4,045,634,579	\$351,735,513 +	\$3,882,331,987	\$163,302,592 -
=====						

NOTES: 1. IN ADDITION TO THE 2009 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,334,047,332 AND JUDGEMENTS AND CLAIMS OF \$125,967,052 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET. PENSIONS OF \$2,061,124,370 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$65,330,820 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$40,591,458 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2009 PROVIDES FOR 50,036 FULL-TIME EMPLOYEES AS OF JUNE 30, 2009 OF WHICH IT IS ESTIMATED THAT 49,893 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2009 SUPPORT THE EQUIVALENT OF 1,686 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,686 WILL BE CITY FUNDED.

ATTACHMENT 8



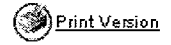
[Login](#) | [Home](#) | [News](#) | [Events](#) | [City Departments](#) | [Site Map](#) | [Contact Us](#) | Search for:



For Residents **For Business** **Exploring Chicago** **Your Government**

Dept. of Budget & Management Banner

You are here: [Home](#) > [Your Government](#) > [City Departments](#) > [Budget & Management](#) > [2009 Budget](#) > 2009 Budget Ordinance



Department Home

2009 Budget Ordinance

2009 Budget

2008 Budget

This is the final 2009 Budget Ordinance for the operating budget of the City of Chicago. It was passed by City Council on November 19, 2008.

Tax & Financial Assistance

Management Initiatives



[2009 Budget Ordinance](#) (1551 KB)

Grant Programs

Capital Improvements

About OBM

Archives



**Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2009 - Continued**

	Corporate Fund	Water Fund	Vehicle Tax Fund	Library Fund	Airport Funds	All Other Funds	Totals
City Development							
023 - Department of Cultural Affairs						\$13,707,738	\$13,707,738
024 - Mayor's Office of Special Events	700,000					27,468,812	28,168,812
054 - Department of Community Development	36,792,807						36,792,807
Total - City Development	\$37,492,807					\$41,176,550	\$78,669,357
Community Services							
041 - Department of Public Health	\$37,803,069						\$37,803,069
045 - Commission on Human Relations	2,124,390						2,124,390
048 - Mayor's Office for People with Disabilities	1,592,223						1,592,223
050 - Department of Family and Support Services	20,301,073						20,301,073
091 - Chicago Public Library				54,587,552			54,587,552
Total - Community Services	\$61,820,755			\$54,587,552			\$116,408,307
Public Safety							
055 - Police Board	\$458,207						\$458,207
056 - Independent Police Review Authority	6,939,216						6,939,216
057 - Department of Police							
1005 - Department of Police	\$1,212,682,943				\$18,522,672		\$1,231,205,615
2605 - CAPS Implementation Office	5,286,654						5,286,654
Total - 057 - Department of Police	\$1,217,969,597				\$18,522,672		\$1,236,492,269
058 - Office of Emergency Management and Communications	93,025,361				6,126,867		99,152,228
059 - Fire Department	461,800,688				25,693,439		487,494,127
Total - Public Safety	\$1,780,193,069				\$50,342,978		\$1,830,536,047
Regulatory							
003 - Office of Inspector General	\$2,338,156	\$1,058,517				\$1,007,746	\$5,864,051
022 - Department of Zoning and Land Use Planning	6,376,220						6,376,220
067 - Department of Buildings	22,587,847	2,668,528				2,046,281	27,302,656
070 - Department of Business Affairs and Consumer Protection	16,232,778						16,232,778
072 - Department of Environment	4,891,139						4,891,139
073 - Commission on Animal Care and Control	4,642,088						4,642,088
077 - License Appeal Commission	187,598						187,598
078 - Board of Ethics	605,942						605,942
Total - Regulatory	\$57,861,768	\$3,727,045			\$1,459,632	\$3,054,027	\$66,102,472

0100 - Corporate Fund
057 - DEPARTMENT OF POLICE

(057/1005)

The Chicago Police Department protects the lives, property and rights of all people, maintains order and enforces the law impartially. The Department provides quality police service in partnership with other members of the community and strives to attain the highest degree of ethical behavior and professional conduct at all times.

Appropriations		Amount
0000 Personnel Services		
0005	Salaries and Wages-On Payroll	\$1,006,275,511
0012	Contract Wage Increment-PR	2,580
0015	Schedule Salary Adjustments	5,951,360
0020	Overtime	27,820,000
0021	Sworn/Civilian Holiday Premium Pay	3,929,000
0022	Duty Availability	37,148,500
0024	Compensatory Time Payment	11,500,000
0027	Supervisors Quarterly Payment	8,841,000
0032	Reimbursable Overtime	6,000,000
0060	Specialty Pay	11,900,000
0070	Tuition Reimbursements and Educational Programs	10,000,000
0088	Furlough/Supervisors Comp Time Buy-Back	10,500,000
0091	Uniform Allowance	24,000,000
0000 Personnel Services - Total*		\$1,163,867,951
0100 Contractual Services		
0125	Office and Building Services	\$9,500
0130	Postage	324,904
0138	For Professional Services for IT Maintenance	95,953
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,845,953
0148	Testing and Inspecting	600
0149	For Software Maintenance and Licensing	1,324,597
0150	Publications and Reproduction-Outside Services to Be Expended with the Prior Approval of the Director of Graphics and Reproduction Center	1,000
0152	Advertising	80,900
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	3,066,260
0157	Rental of Equipment	192,423
0161	Operation, Repair or Maintenance of Facilities	66,200
0162	Repair Maintenance of Equipment	426,830
0166	Dues, Subscriptions and Memberships	29,992
0172	For the Cost of Insurance Premiums and Expenses	1,426
0178	Freight and Express Charges	11,054
0181	Mobile Communication Services	1,586,448
0185	Waste Disposal Services	28,500
0186	Pagers	74,500
0189	Telephone-Non-Centrex Billings	253,838
0190	Telephone-Centrex Billing	772,800
0196	Data Circuits	775,561
0197	Telephone-Maintenance and Repair of Equipment/Voicemail	50,396
0100 Contractual Services - Total*		\$16,019,635
0200 Travel		
0245	Reimbursement to Travelers	\$18,750
0270	Local Transportation	638
0200 Travel - Total*		\$19,388

**0100 - Corporate Fund
057 - Department of Police - Continued**

Appropriations		Amount
0300 Commodities and Materials		
0313	Cleaning and Sanitation Supply	\$450
0330	Food	219,230
0338	License Sticker, Tag and Plates	974
0340	Material and Supplies	3,332,563
0342	Drugs, Medicine and Chemical Materials	23,355
0345	Apparatus and Instruments	46,107
0348	Books and Related Material	70,435
0350	Stationery and Office Supplies	1,654,735
0360	Repair Parts and Material	412,257
0300 Commodities and Materials - Total*		\$5,760,106
0400 Equipment		
0401	Tools Less Than or Equal to \$100/Unit	\$2,530
0402	Tools Greater Than \$100/Unit	2,200
0430	Livestock	58,600
0400 Equipment - Total*		\$63,330
0700	Contingencies	50,000
0900 Specific Purposes-Financial		
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$15,336,450
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	9,805,320
0900 Specific Purposes-Financial - Total*		\$25,141,770
9000 Specific Purpose-General		
9067	For Physical Exams	1,760,763
9000 Specific Purpose-General - Total*		\$1,760,763
Appropriation Total*		\$1,212,682,943

Positions and Salaries

Position		No	Rate
3005 - Departmental Administration			
9957	Superintendent of Police	1	\$309,996
9715	Director of News Affairs	1	130,380
9173	Lieutenant	1	95,694
9171	Sergeant	1	87,534
9161	Police Officer	1	75,816
9161	Police Officer	2	73,116
9161	Police Officer	1	70,656
9161	Police Officer	1	68,262
9011	Superintendent's Chief of Staff	1	154,248
0308	Staff Assistant	1	63,276
0302	Administrative Assistant II	2	50,160
0302	Administrative Assistant II	1	47,904
	Schedule Salary Adjustments		4,049
Section Position Total		14	\$1,354,367

0100 - Corporate Fund
057 - Department of Police
Positions and Salaries - Continued

Position		No	Rate
3007 - Office of Legal Affairs			
9758	Assistant General Counsel	1	\$129,096
9756	General Counsel	1	148,356
9017	Police Legal Officer III	1	105,204
9016	Police Legal Officer II	1	98,640
9016	Police Legal Officer II	2	95,694
9015	Police Legal Officer I	1	87,534
9015	Police Legal Officer I	2	84,876
9015	Police Legal Officer I	1	82,152
1617	Paralegal II	1	63,276
1617	Paralegal II	1	60,408
1430	Policy Analyst	1	118,080
0311	Projects Administrator	1	85,020
0302	Administrative Assistant II	2	50,160
0302	Administrative Assistant II	1	47,904
	Schedule Salary Adjustments		4,437
Section Position Total		17	\$1,491,567
3009 - CAPS Project Office			
9785	Chief	1	\$161,664
9752	Commander	1	141,888
9173	Lieutenant	1	101,634
9171	Sergeant	1	90,348
9171	Sergeant	2	87,534
9171	Sergeant	3	84,876
9161	Police Officer	1	80,736
9161	Police Officer	6	78,006
9161	Police Officer	3	75,816
9161	Police Officer	15	73,116
9161	Police Officer	12	70,656
9161	Police Officer	1	68,262
9161	Police Officer	1	43,104
3899	Program Development Coordinator	1	63,276
3520	Domestic Violence Advocate	1	62,196
3520	Domestic Violence Advocate	1	55,044
0832	Personal Computer Operator II	1	39,744
0302	Administrative Assistant II	1	50,160
0302	Administrative Assistant II	1	45,684
	Schedule Salary Adjustments		5,985
Section Position Total		54	\$4,079,517
3425 - Office of Management and Labor Affairs			
9780	Director of Management/Labor Affairs	1	\$141,888
9173	Lieutenant	1	98,640
9171	Sergeant	1	90,348
9171	Sergeant	1	87,534
9171	Sergeant	2	84,876
1386	Labor Relation Specialist III	1	80,256
1386	Labor Relation Specialist III	1	69,684
	Schedule Salary Adjustments		1,664
Section Position Total		8	\$739,766
Position Total		93	\$7,665,217

0100 - Corporate Fund
057 - Department of Police - Continued
2008 - OFFICE OF ASSISTANT SUPERINTENDENT-POLICE OPERATIONS
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Rate
3258 - Police Operations		
9752 Commander	1	\$141,888
9701 Assistant Superintendent	1	172,452
9173 Lieutenant	1	95,694
9171 Sergeant	1	90,348
9161 Police Officer	1	78,006
9161 Police Officer	1	73,116
9161 Police Officer	1	68,262
0305 Assistant to the Director	1	67,224
Schedule Salary Adjustments		2,412
Section Position Total	8	\$789,402
Position Total	8	\$789,402

Positions and Salaries

Position	No	Rate
3284 - Administration-Patrol Services		
9785 Chief	2	\$161,664
9782 Deputy Superintendent	1	163,680
9173 Lieutenant	1	104,742
9173 Lieutenant	2	98,640
9171 Sergeant	3	90,348
9171 Sergeant	1	87,534
9171 Sergeant	17	84,876
9161 Police Officer	1	78,006
9161 Police Officer	2	75,816
9161 Police Officer	4	73,116
9161 Police Officer	4	70,656
9161 Police Officer	2	68,262
9161 Police Officer	31	43,104
9021 Crossing Guard Coordinator	1	57,648
9021 Crossing Guard Coordinator	1	54,492
0438 Timekeeper-CPD	1	63,276
Schedule Salary Adjustments		2,363
Section Position Total	74	\$5,045,753

3286 - Patrol Services

4319 - District Law Enforcement

9796 Deputy Chief	6	\$148,356
9752 Commander	25	141,888
9176 Sergeant (Per Arbitration Award)	1	101,634
9175 Captain	30	115,566
9175 Captain	22	113,934
9175 Captain	17	111,174
9175 Captain	1	108,180
9175 Captain	5	105,204
9173 Lieutenant	31	107,382



City of Seattle Legislative Information Service

Information updated as of January 12, 2009 10:37 AM

Council Bill Number: 116397
Ordinance Number: 122863

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for 2009.

Date introduced/referred: November 10, 2008

Date passed: November 24, 2008

Status: Passed

Vote: 9-0

Date of Mayor's signature: December 2, 2008

(about the signature date)

Committee: Budget

Sponsor: GODDEN

Index Terms: BUDGET, CAPITAL-IMPROVEMENT-PROGRAM

Text

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for the City of Seattle for 2009.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted the proposed budget for 2009 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2009 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in budgets adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2009 includes certain appropriations for capital programs that are described in the 2009-2014 Proposed Capital Improvement Program; and

WHEREAS, the City's 2009-2014 Capital Improvement Program, in conjunction with the Capital Facilities, Utility and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. (a) In accordance with RCW 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.

(b) The expenditure allowances for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 309612, are adopted and shall constitute the appropriations for the City's annual budget for 2009.

(c) The expenditure allowance for each budget control level in Attachment A may be used only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Each budget control level listed in Attachment A is a "budget item" as that term is used in SMC Chapter 5.08. Use of any amount of any appropriation restricted by one or more of the provisos in C.F. 309612 for any other purpose than that stated, or for any purpose expressly excluded, or in violation of any condition specified by proviso, whether by transfer pursuant to SMC Chapter 5.08 or by any other means, is prohibited.

(d) Unspent funds for the Executive Department Office of Housing's Low-Income Housing Fund 16400 Budget Control Level appropriated by Section 1(b) shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(e) Unspent funds for the Pike Place Market Renovation Budget Control Level appropriated by Section 1(b) shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(f) The revenue estimates for 2009 contained in the Mayor's 2009-2010 Proposed Budget, filed in C.F. 309610, as modified by the changes of the City Council in C.F. 309612, are adopted.

Section 2. The 2009-2014 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 309611, as modified by the changes of the City Council in C.F. 309612, is adopted as the City's six-year Capital Improvement Program ("CIP").

Section 3. (a) The officer and employee position modifications in Attachment B, as modified by the City Council changes in Attachment C, are adopted effective January 1, 2009, or thereafter if otherwise provided.

(b) The City by enacting Ordinance 122715 established a position list that became effective as of January 1, 2008. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the Personnel Department will submit a proposed list of the City's regular positions for each department or office as of January 1, 2009, to the City Council for possible action in early 2009. The proposed list should reflect (i) the modifications made in Subsection 3(a) of this ordinance, (ii) the reclassifications of regular positions made by the Personnel Director from January 1, 2008, through December 31, 2008, and (iii) the creation, modification, or abrogation of regular positions by ordinances effective from January 1, 2008, through December 31, 2008.

Section 4. (a) Subject to the conditions in Section 1 above, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2009-2014 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2009-2014 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in Section 6 below. Where projects or programs are identified in the 2009-2014 Adopted CIP to be carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide such funds to such other entities for such purposes, subject to applicable laws and ordinances.

(b) None of the appropriations in the 2009 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2009-2014 Adopted CIP or are added to the 2009-2014 Adopted CIP by a future amending ordinance. This prohibition includes, but is not limited to, spending on the planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative or judicial facilities, river or waterway flood control projects, or power transmission or generation facilities.

(c) Without future Council authorization by ordinance, expenditure on any project or program identified and assigned a project identification number in the 2009-2014 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation shall not exceed by more than \$1,000,000 the larger of the following in the 2009-2014 Adopted CIP, as amended: (a) the amount shown as the Appropriations Total in the 2009 column for that project or program, or (b) the amount shown as the Spending Plan in the 2009 column for that project or program.

(d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are deposited the proceeds derived from the issuance of bonded obligations shall be expended only in accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations and establishing the respective funds.

(e) The 2009-2014 Adopted CIP is part of the 2009 Adopted Budget and identifies, among other projects, those capital projects funded wholly or in part from the proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes are intended to be in addition to other funds that may be reasonably available for such capital

projects.

(f) The portions of the 2009-2014 Adopted CIP pertaining to Seattle City Light and Seattle Public Utilities, as those portions of the 2009-2014 Adopted CIP may be amended from time to time, are adopted as systems or plans of additions to, and betterments and extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

(g) The City's Director of Finance and Director of Executive Administration are authorized to draw and pay the necessary warrants or checks and to make any necessary transfers among funds and accounts.

(h) Except as limited by this Section or by Section 1 above or by any other ordinance, the funds appropriated in the 2009 Adopted Budget shall be subject to transfer for use with other projects as provided in SMC Chapter 5.08.

Section 5. The Mayor or, at the Mayor's request, the head of the department that is designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit applications as may be deemed appropriate to the United States of America, or any of its departments, and the State of Washington, or any of its departments, for financial assistance in carrying out the authorized projects included in the 2009-2014 Adopted CIP; to make for and on behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to comply with any applicable regulations of the United States relating to implementation of the projects; to act in connection with the applications as the authorized representative of the City; to provide additional information as may be required; and to prepare plans for implementation of terms and conditions as may accompany financial assistance, provided that the submission of an application shall not result in the making of a contract, in incurring of any indebtedness, or in the acceptance of moneys imposing any duties or obligations upon the City except as shall be authorized by this or other ordinance.

Section 6. (a) The Director of Transportation, the Superintendent of Parks and Recreation, the Director of the Office of Arts and Cultural Affairs, the Director of Finance, the Superintendent of City Light, the Director of Seattle Public Utilities, the Director of the Fleets and Facilities Department, the Director of Executive Administration, the Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are authorized to negotiate for and enter into non-public works contracts, within their appropriation authority, to obtain property and services authorized in Section 4 to carry out those capital projects and programs included in the 2009-2014 Adopted CIP and assigned to their respective departments or offices.

(b) The Board of Trustees of the Seattle Public Library is authorized, within its appropriation authority and consistent with Ordinances 119019, 119020, 119185, 119378, and 119778, to carry out the projects of the "Libraries for All" component of the Seattle Public Library 2009-2014 Adopted CIP. In so doing, the Board of Trustees is authorized to lease real property and enter into contracts in connection with those projects.

Section 7. Preparation of plans and specifications, the execution of other contracts, and expenditures made or authorized, consistent with the authority, and after the passage and prior to the effective date, of this ordinance are ratified and confirmed.

Section 8. The provisions of this ordinance are declared to be separate and severable. If one or more of the provisions of this ordinance shall be declared by any court of competent jurisdiction to be contrary to law, the provision shall be severed from the rest of the ordinance and all other provisions shall remain valid.

Section 9. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

Passed by the City Council the ____ day of _____, 2008, and signed by me in open session in authentication of its passage this ____ day of _____, 2008.

President _____ of the City Council

Approved by me this ____ day of _____, 2008.

Gregory J. Nickels, Mayor

Filed by me this ____ day of _____, 2008.

City Clerk

(Seal)

Attachment A: Expenditure Allowances By Budget Control Level

Attachment B: Position Modifications in the 2009 Proposed Budget
(Excluding Changes Reflected in the "Budget Errata" Submitted by the
Department of Finance to the City Council)Attachment C: City Council Changes to Position Modification List in
the 2009 Proposed Budget (Including Changes Reflected in the "Budget
Errata" Submitted by the Department of Finance to the City Council)

November 21, 2009

Version 19

t

Attachment A to Budget Adoption Ordinance (11/21/08)
Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2009 Expenditure Allowance
Arts Account	Executive	VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and culture events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 20 percent of Admission Tax revenues.	1,186,394
Cumulative Reserve Subfund, Unrestricted Subaccount	Executive	V2ACGM	Artwork Conservation - OACA - CRS-UR	The purpose of the Artwork Conservation - OACA - CRS-UR Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment.	179,000
General Subfund	Executive	VA400	General Subfund	The purpose of the General Subfund Budget Control Level is to provide administrative services for the Office, invest in Seattle's arts and cultural community, and build community through arts and culture awards, events, and exhibits.	2,941,814
Municipal Arts Fund	Executive	2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level is to develop engaging art pieces and programs for City facilities, and to maintain the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), which mostly come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.	2,807,904
Library Fund	Seattle Public Library	B1ADM	Administrative Services	The purpose of Administrative Services is to support the delivery of library services to the public.	7,712,252
Library Fund	Seattle Public Library	B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	2,541,725
Library Fund	Seattle Public Library	B4PUB	Public Services	The purpose of Public Services is to provide library services and programs that benefit and are valued by patrons.	28,748,718
Library Fund	Seattle Public Library	B3TCS	Technology and Collection Services	The purpose of Technology and Collection Services is to provide technology services and maintain the Library's data processing infrastructure in order to provide information access and library materials to all patrons.	11,816,771
Cumulative Reserve Subfund,	Seattle Public Library	00164-B30111 1	Preliminary Engineering and Planning	The purpose of the Preliminary Engineering and Planning Budget Control Level (BCL) is to fund the development of design, engineering, cost estimates,	194,000

	Court			requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	
General Subfund	Seattle Police Department	P1000	Chief of Police	The purpose of the Chief of Police Budget Control Level is to lead and direct department employees, and to provide policy guidance with the goal that the Department can provide the city with professional, dependable, and respectful public safety services. The Chief of Police Budget Control Level includes the Chief of Police and Emergency Management Operations Programs, which had been its own Budget Control Level in prior budgets.	3,775,525
General Subfund	Seattle Police Department	P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program also includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	6,804,198
General Subfund	Seattle Police Department	P1600	Deputy Chief Administration	The purpose of the Deputy Chief Administration Budget Control Level is to oversee the organizational support functions of the department to help achieve its mission. The Deputy Chief of Administration Budget Control Level now includes the Records and Files, Data Center and Public Request Programs, which had been their own Budget Control Levels in prior budgets.	31,778,662
General Subfund	Seattle Police Department	P1800	Deputy Chief Operations	The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level now includes the Metro Special Response Program, which has been its own Budget Control Level in prior budgets.	8,038,449
General Subfund	Seattle Police Department	P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	20,457,445
General Subfund	Seattle Police Department	P8000	Field Support Administration	The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology and Human Resources Programs; which were separate Budget Control Levels in prior budgets.	26,618,932
General Subfund	Seattle Police Department	P3400	Homeland Security Administration	The purpose of the Homeland Security Administration Budget Control Level is to enhance the City's readiness to deal with disasters, both natural and manmade, and to provide oversight and policy direction for the Emergency Preparedness Bureau, including the City's Emergency Management and Homeland Security programs and the Mayor's Security Detail, with the goal that all personnel are properly trained and equipped to accomplish the Bureau's mission.	12,448,013
General Subfund	Seattle Police Department	P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	4,559,804
General Subfund	Seattle Police Department	P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	27,269,617

General Subfund	Seattle Police Department	P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	1,705,980
General Subfund	Seattle Police Department	P6000	Patrol Operations Administration	The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the department's five precincts, Metro Special Response units, and the Traffic Enforcement program, with the goal that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	665,861
General Subfund	Seattle Police Department	P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	15,335,093
General Subfund	Seattle Police Department	P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the Southwest Precinct, safe in their homes, schools, businesses, and the community at large.	13,739,646
General Subfund	Seattle Police Department	P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to providing public safety.	4,536,526
General Subfund	Seattle Police Department	P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.	5,458,715
General Subfund	Seattle Police Department	P6800	Traffic Enforcement	The purpose of the Traffic Enforcement Budget Control Level is to enforce traffic laws and ordinances, provide traffic control at special events and for large construction projects, respond to and investigate traffic accidents, and address chronic traffic and parking problems so city residents and visitors have reasonable access to homes, schools, and businesses, traffic congestion is minimized, and public safety is enhanced.	17,308,162
General Subfund	Seattle Police Department	P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety.	6,339,384
General Subfund	Seattle Police Department	P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	25,928,197
Police Relief and Pension Fund	Police Relief and Pension	RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	20,405,783
General Subfund	Public Safety Civil Service Commission	V1S00	Public Safety Civil Service Commission	The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for sworn personnel of the Seattle Fire and Police Departments.	143,179
City Light Fund	Seattle City Light	SCL220	Conservation Resources and Environmental Affairs O&M	The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to see that the utility generates and delivers energy in a manner that is environmentally responsible, and to	40,590,669

ORIGINAL

1055-ORD
11/26/2008

CITY OF BELLEVUE, WASHINGTON

ORDINANCE NO. 5851

AN ORDINANCE adopting the City of Bellevue's 2009-2010 Budget and 2009-2015 Capital Investment Program Plan; setting forth the estimated revenues and appropriations; establishing job classifications and pay ranges; and establishing an effective date.

WHEREAS, a preliminary biennium budget for 2009-2010 was prepared and filed with the City Clerk as required by law; and

WHEREAS, public hearings were held by the City Council on the preliminary biennium budget and the preliminary 2009-2015 Capital Investment Program Plan, at which time comments for or against any part of the preliminary biennium budget and the preliminary 2009-2015 Capital Investment Program Plan were heard; and

WHEREAS, on May 19, July 21, and November 17, 2008, the City Council held a public hearing upon notice as prescribed by law, and met for the purpose of fixing the final budget of the City for the 2009-2010 fiscal biennium and the 2009-2015 Capital Investment Program Plan; and

WHEREAS, the City Council has made adjustments and changes as it deemed necessary or proper and desires to adopt the 2009-2010 Budget and the 2009-2015 Capital Investment Program Plan; and to appropriate monies to each of the City's funds in order to fund expenditures authorized in the 2009-2010 Budget and the 2009-2015 Capital Investment Program Plan; now, therefore,

THE CITY COUNCIL OF THE CITY OF BELLEVUE, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. The 2009-2010 Estimated Revenues and Appropriation for each Operating Fund is as follows:

<u>Operating Funds</u>	<u>2009-2010 Budget</u>
General Fund	\$338,014,097
Development Services Fund	49,647,659
Equipment Rental Fund	40,920,978
Facilities Services Fund	12,566,656
Franchise Fund	4,050,370
General Self-Insurance Fund	11,369,997

1055-ORD
11/26/2008

Health Benefits Fund	41,863,505
Hotel/Motel Tax Fund	20,477,500
Human Services Fund	7,581,446
Information Technology Fund	32,332,391
Land Purchase Revolving Fund	3,035,572
LEOFF I Medical Reserve Fund	18,237,469
Marina Fund	1,899,228
Park M&O Reserve Fund	4,212,583
Parks Enterprise Fund	12,255,101
Rainy Day Reserve Fund	5,320,000
Sewer Utility Fund	88,254,907
Solid Waste Fund	3,675,286
Storm & Water Utility Fund	38,125,920
Unemployment Compensation Fund	551,000
Water Utility Fund	93,993,170
Worker's Compensation Fund	<u>4,552,000</u>
Total Operating Budget	\$832,936,836

The 2009-2010 Estimated Revenues and Appropriation for each Special Purpose Fund is as follows:

<u>Special Purpose Funds</u>	<u>2009-2010 Budget</u>
Firemen's Pension	\$7,703,368
Housing Fund	6,344,444
Interest & Debt Redemption – Regular Fund	22,382,137
Interest & Debt Redemption – Special Fund	80,000
LID Control Fund	2,100,502
LID Guaranty Fund	815,655
Operating Grants & Donations Fund	7,486,487
Utility Revenue Bond Redemption Fund	<u>2,219,177</u>
Total Special Purpose Budget	\$49,131,770

The 2009-2010 Estimated Revenues and Appropriation for each Capital Projects Fund is as follows:

<u>Capital Projects Funds</u>	<u>2009-2010 Budget</u>
General Capital Investment Program Fund	\$156,741,000
Utility Capital Investment Program Fund	<u>109,929,543</u>
Total Capital Projects Funds	\$266,670,543

ORIGINAL

1055-ORD
11/26/2008

The appropriations authorized above shall be for the purpose of funding those projects set forth in the 2009-2015 Capital Investment Program Plan of the City of Bellevue, Washington, a copy of which has been given Clerk's Receiving No. _____.

Section 2. The job classifications and pay ranges for employees of the City, as set forth in the 2009 City of Bellevue Pay Plans, hereby adopted as part of the biennium budget for 2009-2010, and given Clerk's Receiving No. _____, shall constitute the job classifications and pay ranges for such employees.

Section 3. All employees who are members of a bargaining unit shall receive such pay and benefits as are provided for in the appropriate collective bargaining agreement.

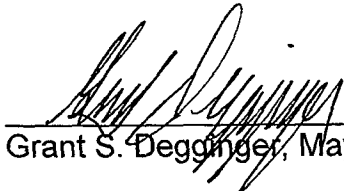
Section 4. The provisions of Sections 1-3 of this ordinance shall take effect on January 1, 2009.

Section 5. The City Clerk is directed to transmit a certified copy of this ordinance to the Office of the Auditor of the State of Washington, Division of Municipal Corporations and to the Association of Washington Cities.

Section 6. This ordinance shall take effect and be in force five (5) days after its passage and legal publication.

Passed by the City Council this 1st day of December, 2008, and signed in authentication of its passage this 1st day of December, 2008.


(SEAL)



Grant S. Degginger, Mayor

Approved as to form:

Lori Riordan, City Attorney



Mary Kate Berens, Deputy City Attorney

Attest:



1055-ORD
11/26/2008

Myrna L. Basich, City Clerk

Published December 4, 2008

City of Bellevue, Washington



2009-2010 Preliminary Operating Budget

For the Biennium
January 1, 2009 through December 31, 2010

Bellevue City Council
Grant Degginger, Mayor
Claudia Balducci, Deputy Mayor
Patsy Bonincontri
John Chelminiak
Don Davidson
Conrad Lee
Phil Noble

City of Bellevue
2009-2010 Biennial Budget

Police

Program Outcome Statement

The Bellevue Police Department's Mission Statement is "Providing a safe environment through community involvement and innovation." It strives to achieve this mission by adherence to its Guiding Principles:

- Respect: We begin by treating others as we would like to be treated. We are fair and considerate in what we do.
- Integrity: We are honest, ethical, steadfast and always strive to do the right thing. We lead by example.
- Accountability: On all levels we take responsibility for our actions and decisions.
- Service: We are active and committed to providing exceptional service to our communities through teamwork, innovation, and education.

Services and Accomplishments

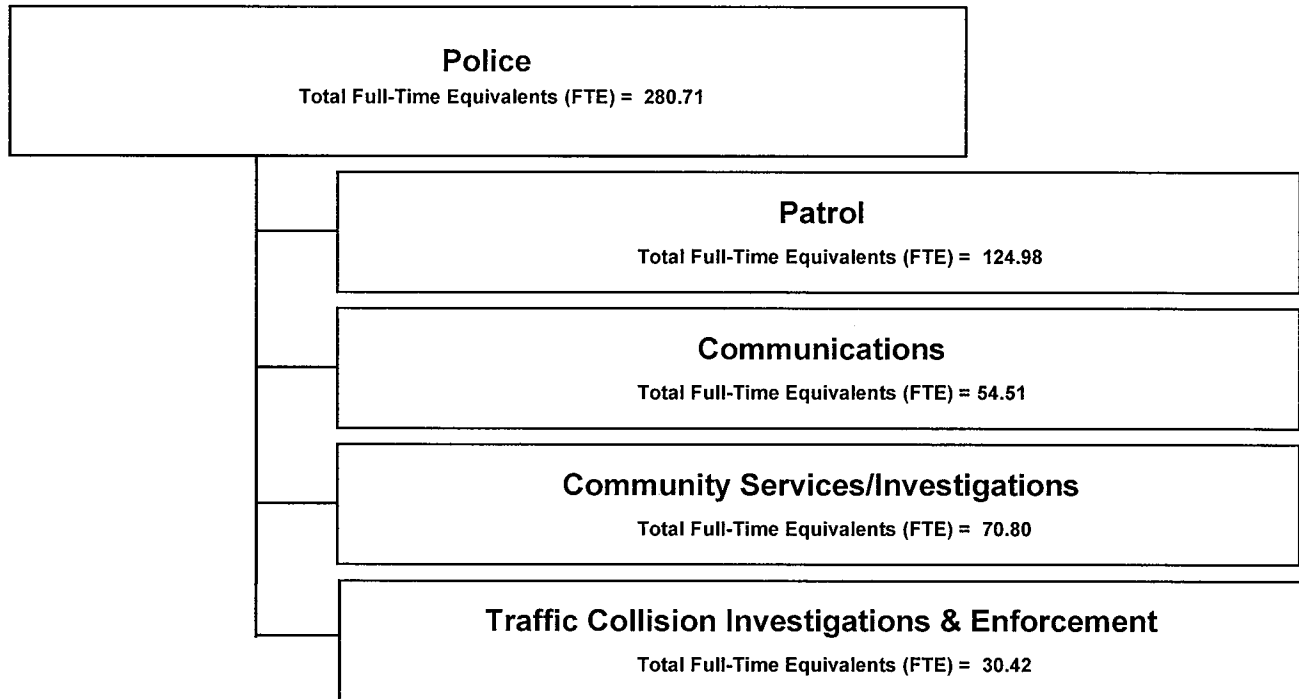
The Bellevue Police Department consists of four major divisions that serve the community: Police Patrol, Community Services and Investigations, Communications (Dispatch functions), and Traffic Collision Investigation and Enforcement. Each in different ways helps to assure a safe environment in not only the City of Bellevue but in surrounding communities as well.

The following are the major 2007-2008 accomplishments for the Department:

- Crime Prevention detectives are continuing to work with Bellevue Planning and Community Development staff to implement CPTED (Crime Prevention Through Environmental Design).
- The Department held the 32nd and 33rd sessions of its Citizens Academy for Bellevue residents. This popular service to the community receives so many applications for each of the two sessions per year that applicants are frequently asked to reapply in subsequent years. This is the fifteenth year of offering this community service.
- The Department is continuing work on a comprehensive downtown policing policy, especially with regard to "vertical policing", i.e. high-rise residential units that are being built in the downtown core.
- The Department began its deployment of defibrillators for staff in the Communications, Records, and other functions. Evaluation of sworn officer deployment is continuing.
- Grants totaling over \$2.5 million were awarded to the Department, mainly for regionalization of the Communications center and for an Emergency Rescue Vehicle for the SWAT team.
- For the first time, the Eastside Narcotics Task Force was able to distribute excess forfeited revenue to its participating agencies. Over \$500,000 was distributed to local police agencies for drug interdiction purposes.

City of Bellevue
2009-2010 Biennial Budget

Police
Organizational Chart



**City of Bellevue
2009-2010 Biennial Budget**

Police

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Patrol	18,144,218	18,602,224	18,961,570	19,658,235
Communications	5,912,923	6,204,913	5,604,135	5,266,384
Community Services/Investigations	9,956,564	10,898,272	10,989,054	11,409,835
Traffic Collision Investigations & Enforcement	4,691,176	4,909,073	5,016,270	5,195,128
Base Budget	38,704,881	40,614,481	40,571,029	41,529,582
Reserves	7,773,445	6,922,145	7,245,964	6,566,624
NORCOM	-	-	-2,677,441	-5,384,384
Program Enhancements	-	-	-2,677,441	-5,384,384
Total Budget	46,478,326	47,536,626	45,139,552	42,711,822
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	23,922,622	24,791,750	25,258,136	23,969,995
Interfund	8,304,747	8,789,516	7,510,404	7,341,129
M & O	5,184,512	6,668,878	5,125,048	4,834,074
Capital	1,293,000	364,337	-	-
Total Expenditures	38,704,881	40,614,481	37,893,588	36,145,198
Total Reserves	7,773,445	6,922,145	7,245,964	6,566,624
Total Budget	46,478,326	47,536,626	45,139,552	42,711,822
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	36,129,055	38,432,294	36,683,600	34,818,521
LEOFF I Medical Reserve Fund	8,856,265	8,145,731	8,232,978	7,662,213
Operating Grants/Donations/Sp Reserves Fund	200,006	958,601	222,974	231,088
General CIP Fund	1,293,000	-	-	-
Total Resources	46,478,326	47,536,626	45,139,552	42,711,822
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Patrol	118.40	124.40	124.98	124.54
Communications	51.51	55.51	54.51	-
Community Services/Investigations	68.20	70.20	70.80	71.11
Traffic Collision Investigations & Enforcement	30.60	30.60	30.42	30.55
Total FTE	268.71	280.71	280.71	226.20

**City of Bellevue
2009-2010 Biennial Budget**

Police

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Communications						
Calls answered by call receivers within 10 seconds	%	Effectiveness	99	99	-	-
Patrol						
Patrol response time to critical emergencies	#	Effectiveness	3.90	4.20	4.20	4.20
Number of crime reports taken by Patrol	#	Workload	11,080	11,500	12,000	12,500
P1 crimes committed per 1,000 population (WASPC standards)	#	Effectiveness	37	40	40	42
Number of felony arrests by Patrol	#	Workload	637	600	650	675
Number of warrant arrests by Patrol	#	Workload	816	800	850	900
Percentage citizens feeling safe/moderately safe (Survey)	%	Effectiveness	95	90	90	90
Customer satisfaction indicating good or excellent service	%	Effectiveness	83	86	86	88
Number of misdemeanor arrests by Patrol	#	Workload	2,225	2,300	2,300	2,500
Traffic Collision Investigations & Enforcement						
Number of citations issued	#	Workload	19,340	20,000	21,000	22,000
Number of collisions investigated	#	Workload	1,884	1,900	1,900	2,000
Injury collisions as a percentage of total collisions	%	Effectiveness	22	22	22	22

City of Bellevue
2009-2010 Biennial Budget

Police

2009-2010 Work Initiatives

Major Work Initiatives for 2009/2010:

- Refine our principles/core values. Weave the guiding principles into all of our processes. Recruiting, hiring, ethics, leadership and communication training to improve professionalism and service to the community.
- Continue work on transition of Bellevue Dispatch to NORCOM, a regional, independent communications center.
- Implement effective technology, maintain training and ongoing evaluation of technology. Technology that is user friendly, useful in crime identification and reduction.
- Implementation of SECTOR (Statewide Electronic Collision & Ticket Online Records) for motor officers will begin.
- Continued evaluation of red-light photo enforcement cameras for deployment in the City of Bellevue.
- Evaluate growth and change within the community and shift personnel according to need. This may include the need to create additional investigations positions.
- Effectively evaluate and manage growth and change. Ensure BPD is on the leading edge of best police practices (CALEA) and responds effectively to the change in the community ensuring BPD continues its high level of service by regularly evaluating the work we do and move/increase resources as needed.
- Develop a proactive approach to property crimes investigations that includes use of technology to deploy detectives.

Major Challenges for the Biennium

The Department continues to actively research the potential long-term impacts of the planned growth in Bellevue's Central Business District and other Eastside business corridors, which could result in unprecedented growth in "vertical" neighborhoods (urban condominiums and apartments). How to adequately police these new neighborhoods will be a challenge for the Department in the coming years. Corollary issues, such as efficiently and effectively managing the increase in traffic flow and interaction with pedestrians will also challenge the Department. Keeping pace with the rapid increase in fraud, white collar, and child protective cases will continue to impact the Investigations unit.

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Communications**

Program Statement

Continue to plan for and employ up-to-date technology. Strive to meet all state, county, and municipal standards for answering calls for service and time to dispatch. Prepare agencies and staff for the transition of services to NORCOM on or before July 1, 2009.

Summary of Services Provided

The Bellevue Eastside Regional Communications Center serves two police stations and fourteen fire departments. It serves a citizen population of approximately 640,000 in a 1,200 square mile area. It is the mission of the Center to receive calls for service, dispatch the appropriate emergency response, and manage those resources accordingly.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Fire Dispatch	2,627,585	2,796,427	2,472,340	2,424,502
General CIP Projects	118,000	-	-	-
Operating Grants	-	-	-	-
Police Dispatch	3,167,338	3,408,486	3,131,795	2,841,881
Base Budget	5,912,923	6,204,913	5,604,135	5,266,384
NORCOM	-	-	-2,562,441	-5,266,384
Program Enhancements	-	-	-2,562,441	-5,266,384
Total Budget	5,912,923	6,204,913	3,041,694	-
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	3,932,095	4,063,496	2,283,336	-7,961
Interfund	1,211,293	1,080,826	386,469	-
M & O	651,535	1,060,591	371,889	7,961
Capital	118,000	-	-	-
Total Expenditures	5,912,923	6,204,913	3,041,694	-
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	5,794,923	6,204,913	3,041,694	-
Operating Grants/Donations/Sp Reserves Fund	-	-	-	-
General CIP Fund	118,000	-	-	-
Total Resources	5,912,923	6,204,913	3,041,694	-
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Fire Dispatch	24.10	24.25	24.25	-
Police Dispatch	27.41	31.26	30.26	-
Total FTE	51.51	55.51	54.51	-

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Communications**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Maintain 90% rating "good/excellent" by contract customers						
Number of customer contacts	#	Workload	346,818	350,286	-	-
Number of inquiries from contract agencies	#	Effectiveness	25	25	-	-
Satisfaction rating with services to contract agencies	%	Effectiveness	100	100	-	-
Time to review inquiries from contract agencies and citizens	#	Workload	125	80	-	-
Total number of calls answered	#	Workload	226,378	228,641	-	-
Maintain acceptable elapsed time standards						
Call elapsed time: Fire Calls Priority 1 (minutes/seconds)	#	Effectiveness	0.40	0.35	-	-
Call elapsed time: Fire Calls Priority 2 (minutes/seconds)	#	Effectiveness	1.00	0.58	-	-
Call elapsed time: Police Calls Priority 1 (minutes/seconds)	#	Effectiveness	1.19	1.07	-	-
Call elapsed time: Police Calls Priority 2 (minutes/seconds)	#	Effectiveness	1.40	1.40	-	-
Calls answered by call receivers within 10 seconds	%	Effectiveness	99	99	-	-
Dispatched events	#	Workload	120,430	121,634	-	-
Number of calls answered per staffed telephone position	#	Efficiency	2,000	2,000	-	-
Number of citizen inquiries regarding call handling	#	Effectiveness	1	1	-	-
Reduce 911 hang-up calls by 5% (annual comparative)						
Cost per dispatch	#	Efficiency	29.27	29.25	-	-
Number of 911 hang up calls	#	Effectiveness	1,063	1,052	-	-

Issues related to Department Performance

The King County E-9-1-1 agency requires that 90% of 9-1-1 calls be answered within ten seconds. In 2007, 96% of all calls received by the Bellevue Eastside Regional Communications Center were answered within ten seconds. Because the Center still met the overall standard, full revenue distribution was received by the City of Bellevue. The number of calls received in the Center showed an 11% decrease from 199,926 in 2006 to 177,750, in 2007. The spike in calls for 2006 was an anomaly, the result of multiple and significant weather events.

The Communications Center is working on the development of performance measures with King County-EMS as part of the county-wide strategic EMS plan. The levy identified \$246,444 to be dispersed among Enumclaw Police, Eastside Regional CommCenter, Port of Seattle, and ValleyComm in 2009 based on successfully meeting standards. The basis of funds dispersal is still in the developmental stages. Standards are expected to be set by the end of October, 2008.

Police Communications

Program Notes

The Bellevue Eastside Regional Communications Center has been working hard to overcome the challenges of becoming and staying fully staffed. Although 33% of our staff is in training, the Center was fully staffed in 2008. Intermittent improvements in the use of overtime are seen as dispatchers progress through their training and are released to work the dispatch floor. It will likely continue in this manner through the transition and implementation of NORCOM (North and East King County Regional Communications Center).

NORCOM is scheduled for implementation on July 1, 2009. An interim director was hired in early 2008 to implement the desired changes and bring the Bellevue and Kirkland Communications Centers under the new NORCOM organization. Both Kirkland's and Bellevue's communications centers are working with NORCOM to ensure an invisible and successful combination of services and staff occurs. For more information on Norcom, refer to the last four pages of the Police section.

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Community Services/Investigations**

Program Statement

- Increase investigations leading to arrest and charging of suspect(s) committing violent crimes, including domestic violence.
- Enhance ability to identify suspects committing crimes through collection of evidence and addition of fingerprints to AFIS database.
- Reduction of crime through police/community partnerships, education, and problem solving.
- Seek honest and effective feedback from the community.
- Maximize resources with respect to criminal investigations in order to maintain a Part One Violent/Property Crime clearance rate that exceeds both the State and National averages.

Summary of Services Provided

The Community Services division manages, evaluates, and delivers community-oriented police services through a police/community partnership. This partnership jointly identifies community safety issues and applies innovative problem-solving strategies in an effort to maintain safe and vital neighborhoods. A primary focus is to better serve Bellevue's youth, families and neighborhoods. The division includes downtown bicycle officers, community station officers, crime prevention officers, and school resource officers.

The Police Investigations division provides investigation and timely resolution of reported incidents that require long-term and/or community-sensitive attention. This program is implemented through the specialized units of Person Crimes, Property Crimes, Fraud/White Collar Crimes, Special Investigations (Eastside Narcotics Task Force) and Crime Analysis and Prevention.

Through a combination of quality criminal investigations, forensic analysis of evidence, and interaction with our customer base, the CSS/Investigations program improves the Police Department's ability to manage, evaluate, and deliver law enforcement and community-oriented police services.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	601,004	615,482	656,825	709,675
Community Services	2,464,895	2,568,475	2,651,751	2,753,899
Courts & Custody	489,713	498,897	459,640	473,371
Investigations	3,239,960	3,467,057	3,859,020	4,009,770
Misc Police Donations	1,100	-	-	-
Narcotics	837,325	865,318	863,311	894,456
Office Of Professional Stndrds	285,010	295,428	322,352	333,670
Operating Grants	198,906	612,264	222,974	231,088
Personnel Services	400,575	454,221	495,966	502,109
Police LEOFF I Medical Reserve	329,177	371,970	300,052	333,059
Property & Evidence	68,614	97,518	111,758	110,635
Records	1,040,284	1,051,641	1,045,405	1,058,103
Base Budget	9,956,564	10,898,272	10,989,054	11,409,835
Reserves	2,363,127	2,104,332	2,202,773	1,996,254
NORCOM	-	-	-34,960	-35,872
Program Enhancements	-	-	-34,960	-35,872
Total Budget	12,319,691	13,002,604	13,156,867	13,370,217

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Community Services/Investigations**

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	6,487,651	6,718,389	7,397,606	7,727,313
Interfund	1,913,211	2,031,251	1,986,030	2,047,720
M & O	1,555,702	2,148,632	1,570,458	1,598,930
Capital	-	-	-	-
Total Expenditures	9,956,564	10,898,272	10,954,094	13,370,217
Total Reserves	2,363,127	2,104,332	2,202,773	1,996,254
Total Budget	12,319,691	13,002,604	13,156,867	13,370,217
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	9,427,381	9,914,037	10,431,067	10,809,816
LEOFF I Medical Reserve Fund	2,692,305	2,476,302	2,502,825	2,329,313
Operating Grants/Donations/Sp Reserves Fund	200,006	612,264	222,974	231,088
Total Resources	12,319,691	13,002,604	13,156,867	13,370,217
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	2.26	2.26	2.61	2.92
Community Services	19.00	19.00	19.00	19.00
Courts & Custody	1.37	1.37	1.37	1.37
Investigations	26.00	28.00	28.00	28.00
Narcotics	5.00	5.00	5.00	5.00
Office Of Professional Stndrds	2.00	2.00	2.00	2.00
Operating Grants	2.00	2.00	2.00	2.00
Personnel Services	2.08	2.08	2.43	2.43
Property & Evidence	0.59	0.59	0.61	0.61
Records	7.90	7.90	7.78	7.78
Total FTE	68.20	70.20	70.80	71.11

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Community Services/Investigations**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
To foster a safer community						
Violent crimes cases assigned	#	Workload	516	510	516	500
Property crime cases assigned	#	Workload	310	300	275	280
Number of CSS calls for service	#	Workload	6,206	6,000	6,200	6,200
Number of lab processing requests	#	Workload	384	380	390	400
% of violent crimes assigned that are closed	%	Effectiveness	76	75	80	90
% of lab requests processed	%	Effectiveness	93	90	90	95
% of property crimes assigned closed by arrest/prosecution	%	Efficiency	32	30	30	32
% of property crimes that are closed	%	Effectiveness	34	34	34	35
% of CSS calls for service resulting in police activity	%	Effectiveness	66	60	62	67
% of population who feel safe in their community	%	Effectiveness	89	90	90	90
% of violent crimes assigned closed by arrest/prosecution	%	Efficiency	32	32	32	35
% of AFIS hits from AFIS submissions	%	Efficiency	18	20	20	22
Number of CSS calls resulting in problem resolution	#	Efficiency	416	250	250	400
% of increase/decrease in customer survey satisfaction	%	Efficiency	2	2	1	2
Hours spent resolving community problems	#	Workload	1,233	1,100	1,100	1,200

Issues related to Department Performance

Part One violent crime clearance increased three percent in 2007, from 68% in 2006 to 71% in 2007. Violent crime remained very low in 2007, with 1.17 violent crimes reported per 1,000 population. Also, a total of 4,201 Part One property crimes were reported in 2007, down from 4,278 in 2006, a decrease of 2%.

Due to specific efforts by detectives directed at motor vehicle thefts and crimes, the number of car thefts in 2007 decreased from 476 in 2006 to 446 in 2007. Bellevue was the only regional jurisdiction that showed a decrease in the number of vehicles reported stolen.

Customer satisfaction surveys continue to indicate a high satisfaction rate among the community for the quality of police services they receive. A large percentage of Bellevue citizens continue to feel safe or moderately safe while walking alone in their neighborhoods or in the downtown business district, both in daytime and after dark.

The Police Department has begun to implement a downtown policing plan that has analyzed the police responses downtown, along with call load, response times, and citizen panel input. This will allow the department to more efficiently respond to citizen concerns and to develop strategic plans.

Police

Community Services/Investigations

Program Notes

In 2006, the Community Services and Investigations units were combined for the purposes of performance measure tracking, allowing for more meaningful and measureable outcomes. Most of the measurements are new, so there are no prior performance measures to portray alongside the current ones.

Also in 2006, the Investigations unit completed a years-long project to upgrade its criminal forensics facility, purchasing several state-of-the-art forensics tools using Federal grant funding and City of Bellevue capital funds. Case clearance rates are expected to increase as the lab becomes fully functional in 2007.

The Community Services unit's main focus will continue to be the partnership with neighborhoods and businesses in preventing crime and in education. Community substations in Factoria, Crossroads, and Downtown provide visible neighborhood presence, and the Department's School Resource Officers (SRO's) are on-site at the Bellevue School District's four high schools, one transitional school, and the district's middle schools.

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Patrol**

Program Statement

The Police Patrol section will continue its community-oriented patrol tactics that enhance the quality and quantity of police contacts with citizens as well as identify and solve community problems that contribute to the erosion of community security and safety. The department also will maintain its practice of continuing to recruit, hire, and develop top quality personnel at all levels who demonstrate potential in the community-oriented police philosophy.

Summary of Services Provided

The Patrol section is designed to maximize public safety by providing timely response to calls for assistance, and active, visible patrol of the City. Patrol uses tactics that are designed to enhance the quantity and quality of community contacts which contribute to community safety and security. Patrol oversees the Special Operations units consisting of SWAT, Bomb Squad, and Crowd Control.

Major Accomplishments:

- Part I property crimes declined from 4,278 in 2006 to 4,201 in 2007
- Part I crimes committed per 1000 population decreased from 38 in 2006 to 37 in 2007
- In 2008 SWAT purchased a BearCat armored vehicle with a UASI grant
- In 2007-2008 the Bomb Squad received grant funding to update equipment

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	1,115,020	1,141,881	1,218,583	1,316,635
Bomb Squad	15,700	23,700	29,566	30,174
Courts & Custody	1,447,662	1,474,809	1,358,761	1,399,352
Crowd Control	7,000	14,000	86,120	86,867
General CIP Projects	1,175,000	-	-	-
Operating Grants	-	346,337	-	-
Patrol	10,840,745	11,798,340	12,537,186	12,997,211
Personnel Services	743,173	842,700	920,148	931,544
Police Honor Guard	5,092	5,245	4,782	4,902
Police LEOFF I Medical Reserve	610,710	690,103	556,676	617,912
Property & Evidence	127,297	180,922	207,340	205,257
Records	1,930,001	1,951,071	1,939,501	1,963,060
SWAT/HNT	126,818	133,116	102,907	105,321
Base Budget	18,144,218	18,602,224	18,961,570	19,658,235
Reserves	4,384,223	3,904,090	4,086,724	3,703,576
NORCOM	-	-	-64,860	-66,552
Program Enhancements	-	-	-64,860	-66,552
Total Budget	22,528,441	22,506,313	22,983,434	23,295,259
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	10,721,322	11,124,006	12,430,981	12,962,322
Interfund	3,935,502	4,345,217	4,011,280	4,133,942
M & O	2,312,394	2,768,663	2,454,449	2,495,419
Capital	1,175,000	364,337	-	-
Total Expenditures	18,144,218	18,602,224	18,896,710	19,591,683
Total Reserves	4,384,223	3,904,090	4,086,724	3,703,576
Total Budget	22,528,441	22,506,313	22,983,434	23,295,259

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Patrol**

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	16,358,508	17,565,784	18,340,034	18,973,771
LEOFF I Medical Reserve Fund	4,994,933	4,594,192	4,643,400	4,321,488
Operating Grants/Donations/Sp Reserves Fund	-	346,337	-	-
General CIP Fund	1,175,000	-	-	-
Total Resources	22,528,441	22,506,313	22,983,434	23,295,259

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	4.29	4.29	4.86	5.42
Courts & Custody	4.05	4.05	4.04	4.04
Patrol	90.00	96.00	96.00	95.00
Personnel Services	3.95	3.95	4.51	4.51
Property & Evidence	1.13	1.13	1.13	1.13
Records	14.98	14.98	14.44	14.44
Total FTE	118.40	124.40	124.98	124.54

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
86% Satisfaction Rate for Police Calls for Service						
Total number of citizen complaints (Department total)	#	Effectiveness	65	60	77	85
Patrol response time to critical emergencies	#	Effectiveness	3.90	4.20	4.20	4.20
Number of crime reports per Patrol officer	#	Efficiency	198	200	200	220
Number of crime reports taken by Patrol	#	Workload	11,080	11,500	12,000	12,500
Customer satisfaction indicating good or excellent service	%	Effectiveness	83	86	86	88
Hold P1 Crime Rate per 1,000 pop. at 5% less than average						
Total number of calls dispatched. (Department Total)	#	Workload	83,704	84,000	85,000	90,000
P1 crimes committed per 1,000 population (WASPC standards)	#	Effectiveness	37	40	40	42
Number of Field Interview Reports by Patrol	#	Workload	2,852	2,900	2,950	3,010
Number of felony arrests by Patrol	#	Workload	637	600	650	675
Number of warrant arrests by Patrol	#	Workload	816	800	850	900
Number of misdemeanor arrests by Patrol	#	Workload	2,225	2,300	2,300	2,500
Number of Part I property crimes	#	Workload	4,201	4,200	4,300	4,350
Reduce # of injuries resulting from crime by 2% annually						
Percentage citizens feeling safe/moderately safe (Survey)	%	Effectiveness	95	90	90	90
Number of assault cases (felony and misdemeanor)	#	Effectiveness	531	625	580	590

City of Bellevue
2009-2010 Biennial Budget

Police Patrol

Issues related to Department Performance

While the Police Patrol department's published goal is to respond to 100% of critical emergency calls within 6 minutes (from the time of dispatch to arrival on-scene), it also maintains an internal target of 3.5 minutes when possible. In 2007, average response time was 3.9 minutes.

The percentage of Bellevue citizens who feel safe or moderately safe while walking in their neighborhood has consistently been in the 90% range, reflecting the quality of overall police services in the community. In addition, in 2007 83% of respondents in a police survey reported that the services they received during a police interaction was good or excellent. While this fell short of the target of 88%, it still shows an overwhelming majority of citizens who are satisfied with the job the department is doing.

Program Notes

Bellevue continues to be a safe city with overall crime decreasing gradually. In 2007, total Part One crimes (Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny, MV Theft, and Arson) decreased 2% over 2006. Through aggressive targeting of problem areas and known criminals, vehicle crimes (such as thefts, prowls, and car strips) have slowly been decreasing. Bellevue experienced no homicides in 2007, and overall violent crimes decreased in all categories. With the establishment of the Office of Professional Standards in 2005, citizen complaints and internal investigations from any source or for any reason are tracked, investigated, and resolved. Finally, the challenges posed by the growth in the downtown business district, where new retail, commercial, and residential units are being built at a record rate. Patrol Section has been involved in the planning process to implement new programs to address an anticipated increase in calls for service. These programs include; on-line reporting, officers dedicated to the downtown core, and a review of district/beat assignments.

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Traffic Collision Investigations & Enforcement**

Program Statement

The Mission of the Bellevue Police Department Traffic Unit is to reduce accidents and injuries, and to facilitate the safe and expeditious flow of vehicular/pedestrian traffic by encouraging the public's voluntary compliance with traffic regulations. This is accomplished through a combination of education, engineering, and enforcement programs. The Traffic Unit consists of two major workgroups: Motorcycle Enforcement and Accident Investigation.

The Motor Unit provides quality, professional, traffic enforcement services, tailored to the needs of the community to improve public safety.

Using state-of-the-art computer hardware and software, the Accident Investigation Unit can rapidly and accurately determine the causes of major traffic collisions that involve injury.

The Traffic Unit is also continuing its partnership with Bellevue's Transportation department to provide coordinated flagging services on local construction projects.

Summary of Services Provided

The Traffic unit is responsible for providing traffic services to the community, with the primary purpose of reducing the number of motor vehicle collisions as well as protecting the livability of our neighborhoods. The Traffic Unit provides these services through a variety of programs which include:

Corridor Accident Reduction and Enforcement (C.A.R.E.): Officers are assigned to areas identified as high accident locations and/or high traffic volume areas.

Traffic Services and Complaint Enforcement (T.S.C.E.): Officers are assigned handle service request and complaints concerning enforcement related problems, they also are the primary responders for enforcement around the middle school areas.

Neighborhood Action Team (N.A.T.): Officers are assigned to work designated residential neighborhoods enforcing the twenty-five mile per hour speed limit, they are also the primary responders for enforcement in the elementary school zones.

Collision Investigation: High-quality collision investigators utilize state-of-the-art equipment and technology to investigate collisions and gather data that will help improve safety. This group also interacts with the Courts, traffic engineers, and other organizations involved in the pursuit of traffic safety.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	260,962	267,249	285,200	308,149
Courts & Custody	210,491	214,438	197,565	203,467
Personnel Services	173,934	197,228	215,354	218,021
Police LEOFF I Medical Reserve	142,932	161,513	130,286	144,618
Property & Evidence	29,793	42,343	48,526	48,039
Records	451,702	456,634	453,926	459,440
Traffic	3,105,514	3,272,813	3,398,502	3,528,466
Traffic Control	315,847	296,855	286,911	284,930
Base Budget	4,691,176	4,909,073	5,016,270	5,195,128
Reserves	1,026,095	913,723	956,467	866,794
NORCOM	-	-	-15,180	-15,576
Program Enhancements	-	-	-15,180	-15,576
Total Budget	5,717,270	5,822,796	5,957,557	6,046,346

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Traffic Collision Investigations & Enforcement**

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	2,781,554	2,885,859	3,146,213	3,288,321
Interfund	1,244,741	1,332,222	1,126,625	1,159,467
M & O	664,881	690,992	728,252	731,764
Capital	-	-	-	-
Total Expenditures	4,691,176	4,909,073	5,001,090	5,179,552
Total Reserves	1,026,095	913,723	956,467	866,794
Total Budget	5,717,270	5,822,796	5,957,557	6,046,346
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	4,548,243	4,747,560	4,870,804	5,034,934
LEOFF I Medical Reserve Fund	1,169,027	1,075,236	1,086,753	1,011,412
Total Resources	5,717,270	5,822,796	5,957,557	6,046,346
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administration	1.06	1.06	1.14	1.27
Courts & Custody	0.59	0.59	0.59	0.59
Personnel Services	0.98	0.98	1.05	1.06
Property & Evidence	0.27	0.27	0.26	0.26
Records	3.70	3.70	3.38	3.38
Traffic	23.60	23.60	23.60	23.60
Traffic Control	0.40	0.40	0.40	0.40
Total FTE	30.60	30.60	30.42	30.55

**City of Bellevue
2009-2010 Biennial Budget**

**Police
Traffic Collision Investigations & Enforcement**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Maintain annual m/v collisions per 1,000 pop @ 10% St. avg.						
Total investigated collisions per 1,000 population	#	Effectiveness	16.00	16.00	16.50	16.80
Ratio of citations issued per hour of Patrol time (Traffic)	#	Efficiency	1.75	1.80	1.80	1.80
Number of collisions investigated per Traffic officer	#	Efficiency	246	250	250	260
Number of citations issued	#	Workload	19,340	20,000	21,000	22,000
Number of collisions investigated	#	Workload	1,884	1,900	1,900	2,000
Traffic Service Requests investigated (hours of work)	#	Workload	1,163	1,150	1,150	1,200
Number of collisions investigated by Patrol officers	#	Efficiency	623	625	625	650
Maintain annual persons injured m/v acc. St. avg.						
Number of fatal collisions	#	Effectiveness	1	2	2	2
Injury collisions as a percentage of total collisions	%	Effectiveness	22	22	22	22
Maintain seatbelt usage in City at 95%						
Percent of traffic collisions in which seatbelts were undone	%	Effectiveness	2.54	2.50	3.00	3.00
Percentage of seatbelt use by Bellevue motorists	%	Effectiveness	92	95	95	95
Minimize DUI fatality accidents						
Occurrence of DUI related fatality collisions	#	Effectiveness	1	1	1	1
DUI arrests versus DUI related collisions	#	Effectiveness	1.94	2.00	1.80	1.79
Total DUI arrests	#	Workload	337	325	350	356

Issues related to Department Performance

Staffing has been the biggest challenge for the Traffic Unit. Vacancies in the Motor Unit have led to lower overall enforcement statistics and revenue. The total number of citations issued each year has declined steadily from 2004 to 2007. Vacancies in the Accident Investigation Unit have led to fewer overall collision investigations (by our unit) and fewer DUI arrests.

By the end of 2008, the Traffic Unit should be fully staffed for the first time in several years. It is expected that by early 2009, enforcement statistics should be back up at or near previous levels.

Program Notes

The Traffic Program provides a vital and necessary service to all who use Bellevue's streets. The primary goal is to provide this service in the most efficient and effective manner possible. It will continue to evaluate its service delivery methods and strategy to ensure that the maximum results can be achieved at the lowest possible cost.

**City of Bellevue
2009-2010 Biennial Budget**

Police

Biennial Budgeted Cost Summary	2007-2008 Budget	2009-2010 Budget	% Change
Patrol	36,746,442	38,619,805	5 %
Communications	12,117,836	10,870,519	(10)%
Community Services/Investigations	20,854,836	22,398,889	7 %
Traffic Collision Investigations & Enforcement	9,600,249	10,211,398	6 %
Base Budget	79,319,362	82,100,611	4 %
Reserves	6,922,145	6,566,624	(5)%
NORCOM	-	-8,061,825	-
Program Enhancements	-	-8,061,825	-
Total Budget	86,241,507	80,605,410	(7)%
Biennial Expenditure Category Summary	2007-2008 Budget	2009-2010 Budget	% Change
Personnel	48,714,372	49,228,131	1 %
Interfund	17,094,263	14,851,533	(13) %
M & O	11,853,390	9,959,122	(16) %
Capital	1,657,337	-	- %
Total Expenditures	79,319,362	74,038,786	(6)%
Total Reserves	6,922,145	6,566,624	(20)%
Total Budget	86,241,507	80,605,410	(7)%
Biennial Funding Summary	2007-2008 Budget	2009-2010 Budget	% Change
General Fund	74,561,349	71,502,121	(4)%
LEOFF I Medical Reserve Fund	9,228,551	8,649,227	(6)%
Operating Grants/Donations/Sp Reserves Fund	1,158,607	454,062	(61)%
General CIP Fund	1,293,000	-	- %
Total Resources	86,241,507	80,605,410	(7)%

City of Bellevue
2009-2010 Biennial Budget

Police

NORCOM

Enhancement: NORCOM

Enhancement Description

In 2007 Bellevue's City Manager signed an Interlocal Agreement forming NORCOM, the NORTH EAST KING COUNTY REGIONAL PUBLIC SAFETY COMMUNICATIONS CENTER. The planned implementation date is July 1, 2009. NORCOM assumes consolidation of the Bellevue and Kirkland Communications Centers with the following initial participants:

- Bellevue Police and Fire
- Kirkland Police and Fire
- Mercer Island Police and Fire
- Clyde Hill Police
- Medina Police
- Bothell Fire
- Eastside Fire & Rescue
- Northshore Fire
- Fall City Fire
- Shoreline Fire
- Duvall Fire
- Skykomish Fire
- Snoqualmie Pass Fire
- Redmond Fire
- City of Snoqualmie Fire
- Woodinville Fire & Life Safety

Bothell, Issaquah and Redmond Police are potential future NORCOM participants, but for the purposes of comparing costs have not been included in the initial estimates.

The preliminary recommendations primarily compare operating costs of the current dispatch centers with a regionalized center, assuming consolidation of two or more of the existing centers. The study shows that some efficiencies of scale are possible even with just two centers consolidating (Kirkland and Bellevue), but greater efficiencies are possible if a true regionalized agency is achieved.

In addition to enhanced efficiencies and improved service levels, the regionalization of dispatch operations should seek to provide:

- 9-1-1 call answering;
- Police, fire and aid (Emergency Medical Service/Medic 1) dispatch;
- 800 MHz radio maintenance and management (EPSCA function);
- Radio console maintenance and maintenance supporting computer platforms; and
- Strong operational linkage to a common wireless mobile data terminal (MDT) system.

Participants further agreed that these systems should be supported by an integrated CAD /RMS system, with additional study to determine the extent to which RMS services should be provided by the new agency.

There is a desire among the steering committee participants to move to a partnership structure for delivery of public safety communications services, where agencies are owners of the service and make decisions jointly rather than the current contract model.

Governance of a new regionalized public safety communications agency should occur through creation of a separate legal entity governed by a board on which all principals/owners are represented with a proportional voting structure. Operating boards representing the police and fire/EMS disciplines would advise the board.

NORCOM will be located at Bellevue City Hall through a lease arrangement with Bellevue. In later years, depending on NORCOM growth, the current space allocated for Dispatch at Bellevue may need to be re-evaluated.

FISCAL IMPACT: Operating - The proposed Interlocal Agreement forming NORCOM is a regional cost sharing model which currently allocates costs to 14 fire and 5 police agencies based on the proportionate share of each agency's

**City of Bellevue
2009-2010 Biennial Budget**

Police

NORCOM

Enhancement: NORCOM

calls for service. NORCOM's costs are made up of the anticipated operating, reserves, and capital expenditures. At this time, Bellevue makes up 40% of the total calls for service, which in year one is estimated at \$1.5 million (July 2009 through December 2009). Compared to the current dispatch contract, Bellevue would realize a savings of nearly \$0.7 million in year 2009.

State/Federal/Industry Mandates

None.

Goals and Objectives

NORCOM will provide:

Greater decision making and control for all participants: The proposed governance model provides a voice and a vote for all principals at the governing board level and provides for elected official oversight through an Assembly. This governance proposal creates a structure that will encourage greater cooperation and coordination by all agencies because they are "owners and customers" of the system rather than simply a contracting agency. Partner agencies will participate in making investment and service decisions, giving them ownership of the decision and the outcome and a shared responsibility for the cost. Based on projected membership in Year 1 and current call volume, Bellevue will represent approximately 40% of the total weighted vote (police and fire).

Higher levels of service: The operating model developed for costing purposes initially assumes an equivalent or higher level of service across functions. Additionally, with the implementation of the technology investments, improved data sharing, coordination and communication across partner agencies is expected. Consolidation of call centers will also improve service to the participating agencies and the public by eliminating the delay associated with transferring calls between centers. In the future, the potential for increased levels of service improves as more police agencies are added to the regional center. One regional CAD, RMS, MDC and field reporting system will allow for real-time access to regional information and coordination.

Increased efficiency: From a cost perspective, NORCOM is projected to result in an overall savings to what is currently spent on the existing dispatch centers (Kirkland and Bellevue initially). For Bellevue, the long term operating cost savings are significant because the NORCOM model relies on full cost sharing to all participants. With this approach, Bellevue's share of the total costs drops when compared to the current contract model. The regional model will also result in additional cost efficiencies by eliminating duplicated staff, facilities, equipment and technology systems in the future. From an operating perspective, a single regional center will increase the efficiency of both call taking and dispatching, particularly for fire agencies that are located in areas currently served by a separate police dispatch center.

Better interagency collaboration and interoperability: NORCOM presents an opportunity for agencies across the service area to develop a partnership structure for delivery of public safety communications services and coordinated response procedures, all of which will lead to better interagency collaboration on the Eastside. The opportunity for improved coordination is most significant for police agencies that are currently dispatched by separate call centers. A single regional dispatch agency will also create better opportunities and a structure for continuing to improve interoperability between police and fire agencies. Additionally, having one center on the Eastside creates a better opportunity in the future to improve communication and coordination between other regional centers in King County and the neighboring counties.

Consequences of Not Funding

Current model would continue with higher costs due to duplication of staff, facilities, equipment and technology systems. There will be less efficiency of both call taking and dispatching, particularly for fire agencies that are located in areas currently served by a separate police dispatch center. Interagency collaboration and interoperability would be negatively impacted as well.

Equipment Requirements

Grant funding will offset the majority of one time costs, potentially decreasing Bellevue's share to approximately \$80,000. Sufficient funding is available to pay for these costs.

	FY 2009 Budget	FY 2010 Budget
Total Budget	-2,677,441	-5,384,384
New Revenues Generated	-	-
Additional Staff (FTE)	-53.51	-53.51

ORDINANCE NO. S-35176

AN ORDINANCE DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009; DECLARING THAT SUCH FINAL ESTIMATES SHALL CONSTITUTE A BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR; AND DECLARING AN EMERGENCY.

WHEREAS, pursuant to the provisions of the laws of Arizona, the Charter and Ordinances of the City of Phoenix, the City Council is required to adopt a budget for the fiscal year beginning July 1, 2008, and ending June 30, 2009; and

WHEREAS, by the provisions of the City Charter and in compliance with the provisions of A.R.S. §§ 42-17101, 17102, 17103, 17104, 17105, 17106, 17107, and 17108, the City Council did on the 4th day of June, 2008, adopt and file with the City Clerk its tentative budget including an estimate of the different amounts required to meet the public expense for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Phoenix; and

WHEREAS, due notice has been given by the City Clerk as required by law, the said tentative budget is on file and open to inspection by anyone interested; and

WHEREAS, in accordance with said sections of the Code and following due public notice the Council met on the 18th day of June, 2008, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council will meet on the 2nd day of July, 2008, at the hour of 1:00 p.m. in the City Council Chambers of the City of Phoenix, 200 West Jefferson St., Phoenix, Arizona for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by primary taxation, as specified herein, do not in the aggregate amount exceed that amount as computed pursuant to A.R.S. § 42-17102;

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. That this Council has determined and adopted the following estimates of the proposed expenditures therein named and set forth for the conduct of the business of the City government of the City of Phoenix for the fiscal year beginning July 1, 2008, and ending June 30, 2009, and that the same shall constitute the official annual budget of the City for said fiscal year.

CITY OF PHOENIX, ARIZONA
PURPOSES OF PROPOSED PUBLIC EXPENSE

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
<u>GENERAL FUNDS</u>	
General Government	\$74,293,898
Public Safety	726,972,935
Criminal Justice	56,623,188
Transportation	49,544,072
Community Development	30,394,577
Community Enrichment	33,528,515
Environmental Services	25,349,323
Contingencies	31,900,000
Capital Improvements	<u>5,724,575</u>
Total General Funds	<u>\$1,034,331,083</u>
<u>NEIGHBORHOOD PROTECTION FUNDS</u>	
Eligible Police, Fire, and Block Watch Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-3696.	<u>\$33,505,192</u>
<u>PUBLIC SAFETY ENHANCEMENT FUNDS</u>	
Police, Fire, and Emergency Management Operations and Maintenance Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-31877.	<u>\$31,702,424</u>
<u>PUBLIC SAFETY EXPANSION FUNDS</u>	
Police and Fire Personnel and Service Expansion Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4987.	\$51,776,767
Contingencies	<u>1,595,000</u>
Total Public Safety Expansion Funds	<u>\$53,371,767</u>
<u>COURT AWARD FUNDS</u>	
Criminal Justice Programs.	<u>\$6,405,305</u>
<u>CAPITAL CONSTRUCTION FUNDS</u>	
Capital Improvements in the Street Transportation and Drainage Capital Improvement Program.	<u>\$28,566,084</u>

<u>Purpose</u>	<u>Amount of Appropriation 2008-2009</u>
<u>LIBRARY FUNDS</u>	
Library Operations and Maintenance, and Capital Improvements.	<u>\$38,840,375</u>
<u>PARKS AND RECREATION FUNDS</u>	
Parks and Recreation Operations and Maintenance, and Capital Improvements.	<u>\$105,222,966</u>
<u>TRANSIT 2000 FUNDS</u>	
Transit Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance G-4259.	\$195,458,863
Contingencies	<u>21,000,000</u>
Total Transit 2000 Funds	<u>\$216,458,863</u>
<u>SECONDARY PROPERTY TAX FUNDS</u>	
Debt Service on and Early Redemption of Outstanding Bonds and Long-Term Obligations.	<u>\$201,024,000</u>
<u>DEVELOPMENT SERVICES FUNDS</u>	
Development Services Operations and Maintenance, and Capital Improvement Expenditures.	\$46,465,763
Contingencies	<u>900,000</u>
Total Development Services Funds	<u>\$47,365,763</u>
<u>OTHER RESTRICTED FUNDS</u>	
Municipal Court Enhancements; Parks Monopole Financed Enhancements; and Other Restricted Funds from Fees and Contributions.	<u>\$25,706,031</u>
<u>ARIZONA HIGHWAY USER REVENUE FUNDS</u>	
Street Maintenance, Major Street Improvements, Traffic Improvements, Other Street Improvements, and Debt Service.	<u>\$143,856,999</u>

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
<u>PARKS AND PRESERVES FUNDS</u>	
Parks and Preserves Operations and Maintenance, and Capital Improvement Expenditures Funded with Privilege License and Excise Taxes in accordance with Ordinance S-26191.	<u>\$107,817,291</u>
<u>LOCAL TRANSPORTATION ASSISTANCE FUNDS</u>	
Transit, and Arts and Cultural Purposes.	<u>\$6,849,575</u>
<u>CITY IMPROVEMENT FUND</u>	
Debt Service Payments for Adams Street Garage; Amphitheater and Land; Police Training Academy and Precincts; Transit Facilities and Improvements; Municipal Court Building; Rio Salado Projects; Personnel/Payroll Computer Systems; City Hall; Okemah Service Center; Local Alcohol Rehabilitation Center; Miscellaneous Redevelopment Projects; Other Equipment; Vehicles; Office, Service, and Training Facilities.	<u>\$70,362,310</u>
<u>AVIATION FUNDS</u>	
Aviation Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	<u>\$393,214,085</u>
Contingencies	<u>14,000,000</u>
Total Aviation Funds	<u>\$407,214,085</u>
<u>WATER FUNDS</u>	
Water System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	<u>\$373,258,125</u>
Contingencies	<u>30,000,000</u>
Total Water Funds	<u>\$403,258,125</u>
<u>WASTEWATER SYSTEM FUNDS</u>	
Wastewater System Operations and Maintenance, Debt Service and Capital Improvement Expenditures.	<u>\$253,432,038</u>
Contingencies	<u>15,000,000</u>
Total Wastewater Funds	<u>\$268,432,038</u>

<u>Purpose</u>	<u>Amount of Appropriation 2008-2009</u>
<u>PHOENIX CONVENTION CENTER FUNDS</u>	
Phoenix Convention Center Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	\$84,854,641
Contingencies	<u>5,000,000</u>
Total Phoenix Convention Center Funds	<u>\$89,854,641</u>
<u>SPORTS FACILITIES FUNDS</u>	
Sports Facilities Operations and Maintenance, Debt Service, and Capital Improvement Expenditures.	<u>\$11,606,211</u>
<u>COMMUNITY REINVESTMENT FUNDS</u>	
Community Reinvestment Capital Improvements and Related Operations and Maintenance.	<u>\$1,545,205</u>
<u>SOLID WASTE FUNDS</u>	
Solid Waste Operations and Maintenance, Capital Improvements, and Debt Service.	\$152,888,059
Contingencies	<u>4,000,000</u>
Total Solid Waste Funds	<u>\$156,888,059</u>
<u>REGIONAL TRANSIT FUNDS</u>	
Regional Transportation Operations and Maintenance.	<u>\$28,336,035</u>
<u>HOPE VI FEDERAL GRANT FUNDS</u>	
	<u>\$534,505</u>
<u>CABLE COMMUNICATION FUNDS</u>	
Cable Communication Operations and Maintenance.	<u>\$5,492,956</u>
<u>GOLF COURSE FUNDS</u>	
Golf Course Operations and Maintenance, and Debt Service.	\$9,605,648
Contingencies	<u>50,000</u>
Total Golf Course Funds	<u>\$9,655,648</u>

<u>Purpose</u>	<u>Amount of Appropriation</u> <u>2008-2009</u>
<u>PUBLIC HOUSING FUNDS</u> Public Housing Operations and Maintenance, Capital Improvements, and Debt Service.	<u>\$84,553,054</u>
<u>HUMAN SERVICES FEDERAL TRUST FUNDS</u> Human Services Program.	<u>\$34,024,316</u>
<u>FEDERAL COMMUNITY DEVELOPMENT FUNDS</u> Community Development Program.	<u>\$34,199,961</u>
<u>FEDERAL TRANSIT FUND</u> Transit Operations and Maintenance, and Capital Improvements.	<u>\$9,742,220</u>
<u>FEDERAL OPERATING TRUST FUNDS</u> Federal and State Grant Programs.	<u>\$39,031,034</u>
<u>TOTAL APPROPRIATIONS 2008-2009</u>	<u>\$3,735,754,121</u>

SECTION 2. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Section 1, or within the purposes of separately adopted portions of this budget.

SECTION 3. Upon recommendation by the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies.

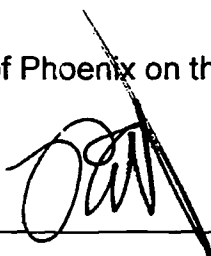
SECTION 4. In the case of an emergency, the City Council may authorize the transfer of funds between purposes set forth in Section 1, if funds are available and the transfer does not conflict with the limitations provided by law (A.R.S. § 42-17106).

SECTION 5. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

SECTION 6. Money from any fund may be used for any of these purposes set forth in Section 1, except money specifically restricted by State law or by City Charter or City ordinances and resolutions.

SECTION 7. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, and whereas funds must be available on July 1, 2008, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council as required by the City Charter, and is hereby exempted from the referendum clause of said Charter.

PASSED by the Council of the City of Phoenix on this 18th day of June, 2008.



MAYOR

ATTEST:

Maico Paniagua, City Clerk

APPROVED AS TO FORM:

William Best, Acting City Attorney

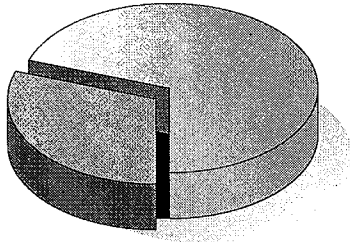
REVIEWED BY:

Paul Paulson, City Manager

CITY CLERK DEPT
2008 JUN 18 PM 12:00

Public Safety

**The Public Safety Program
Represents 33.8% of the Total Budget.**



The Public Safety program budget includes the Office of the Public Safety Manager, Police Department, Fire Department, Emergency Management and Family Advocacy Center.

OFFICE OF THE PUBLIC SAFETY MANAGER

Program Goal

The Office of the Public Safety Manager oversees and coordinates operations of the Phoenix Police Department, the security operations of the Aviation, Transit (including Light Rail), and Water Services departments, the city's Emergency Management Program and the Emergency Operations Center.

Budget Allowance Explanation

The Office of the Public Safety Manager's 2008-09 operating budget allowance of \$381,000 is \$22,000 or 6.1 percent more than 2007-08 estimated expenditures and is due to normal inflationary increases.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$97,000	\$359,000	\$381,000
Total Positions	2.0	2.0	2.0
Source of Funds:			
General	\$97,000	\$359,000	\$381,000

POLICE

Program Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of our residents.

Budget Allowance Explanation

The Police Department 2008-09 operating budget allowance of \$574,215,000 is \$49,487,000 or 9.4 percent more than 2007-08 estimated expenditures. This increase is primarily due to normal inflationary adjustments, partial-year funding to operate the new Southwest

Police Major Performance Measures and Service Trends

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Average Response Time (Minutes)			
Priority 1 - Emergency	5.9	5.6	5.4
Priority 2 - Non-Emergency	23.3	22.4	22.5
Priority 3 - All Others	67.7	58.6	62.2
Telephone Callbacks	117.0**	87.3	92.7
Percentage of phone calls to 911 and Crime Stop answered within 10 seconds			
	83%	79%***	83%
Cases accepted by the county attorney for issuance of complaint			
	23,515	22,100	23,100
Moving violation citations issued			
	248,479	255,400	258,600
Traffic accidents			
	32,220	35,300	34,700
Percentage of cases cleared:			
Murder	47%	51%	47%
Rape	19%	22%	22%
Robbery	16%	17%	17%
Aggravated Assault	39%	40%	40%
Burglary	5%	5%	5%
Theft	13%	15%	14%
Auto Theft	8%	8%	8%
Arson	9%	12%	10%

*Based on 10 months actual experience.

**Starting in October 2006, callback was moved temporarily to a new location with limited equipment. This, combined with staffing changes, resulted in longer response times to calls.

***The 2007-08 percent of 9-1-1 calls answered within 10 seconds is low due to the installation of a new phone system and the temporary relocation of the call center for several months during the fiscal year.



Precinct, and new Public Safety Expansion funds approved by Phoenix residents in November 2007. Of the 575 positions added with Public Safety Expansion funding, it is anticipated that 389 will be hired by the end of 2008-09.

These increases are partially offset by budget reductions including the elimination of 72 administrative and clerical support positions and one police commander. The reductions also include reduced funding for a variety of contractual, commodity and capital items such as replacement vehicles. Also offsetting the increase is the transfer of 10 victim services positions to the Family Advocacy Center to improve and better coordinate victim advocacy for victims of crime, sexual assault and domestic violence.

In addition, the proposed budget converts six grant-funded positions in the Commercial Narcotics Interdiction Squad to General funds by reducing overtime, and adds one police sergeant to the Public Transit Safety Bureau with Public Transit funds.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$458,448,000	\$524,728,000	\$574,215,000
Total Positions	4,371.7	4,966.7	4,964.7
Source of Funds:			
General	\$400,329,000	\$435,460,000	\$467,597,000
Public Safety Expansion	—	17,842,000	38,422,000
Neighborhood Protection	21,647,000	24,811,000	25,335,000
Public Safety Enhancement	11,853,000	16,023,000	18,942,000
Federal and State Grants	13,259,000	16,344,000	8,118,000
Court Awards	5,572,000	5,088,000	6,198,000
City Improvement	3,795,000	5,133,000	5,177,000
Other Restricted	200,000	2,234,000	2,579,000
Sports Facilities	993,000	993,000	1,022,000
Convention Center	782,000	782,000	805,000
Human Services Grant	18,000	18,000	20,000

Police — Violent Crimes per 1,000 Residents

