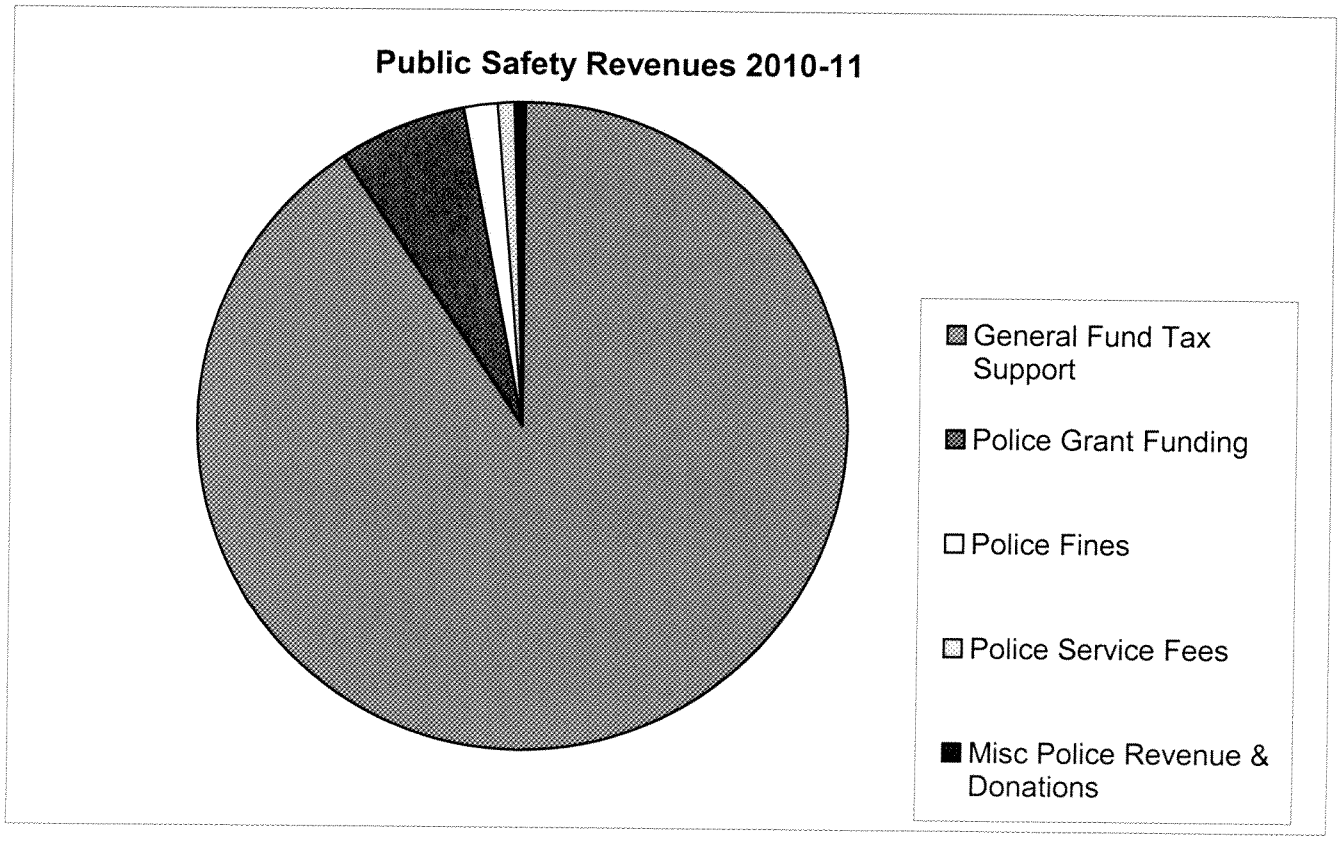
Public Safety (Police) Department

Revenue Summary

Public Safety Revenue Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
General Fund Tax Support	$ 5,059,454	$ 4,253,950	$ 4,417,619	$ 4,096,547
Police Grant Funding	$ 219,585	$ 292,958	$ 340,868	$ 285,868
Police Fines	$ 100,250	$ 70,250	$ 82,750	$ 82,750
Police Service Fees	$ 30,700	$ 34,400	$ 36,000	$ 36,000
Misc Police Revenue & Donations	$ 18,600	$ 16,500	$ 22,900	$ 22,900
Police Management Transition Funding	$ -	$ -	$ -	$ 137,147
Grand Total	**$ 5,428,589**	**$ 4,668,058**	**$ 4,900,137**	**$ 4,661,212**

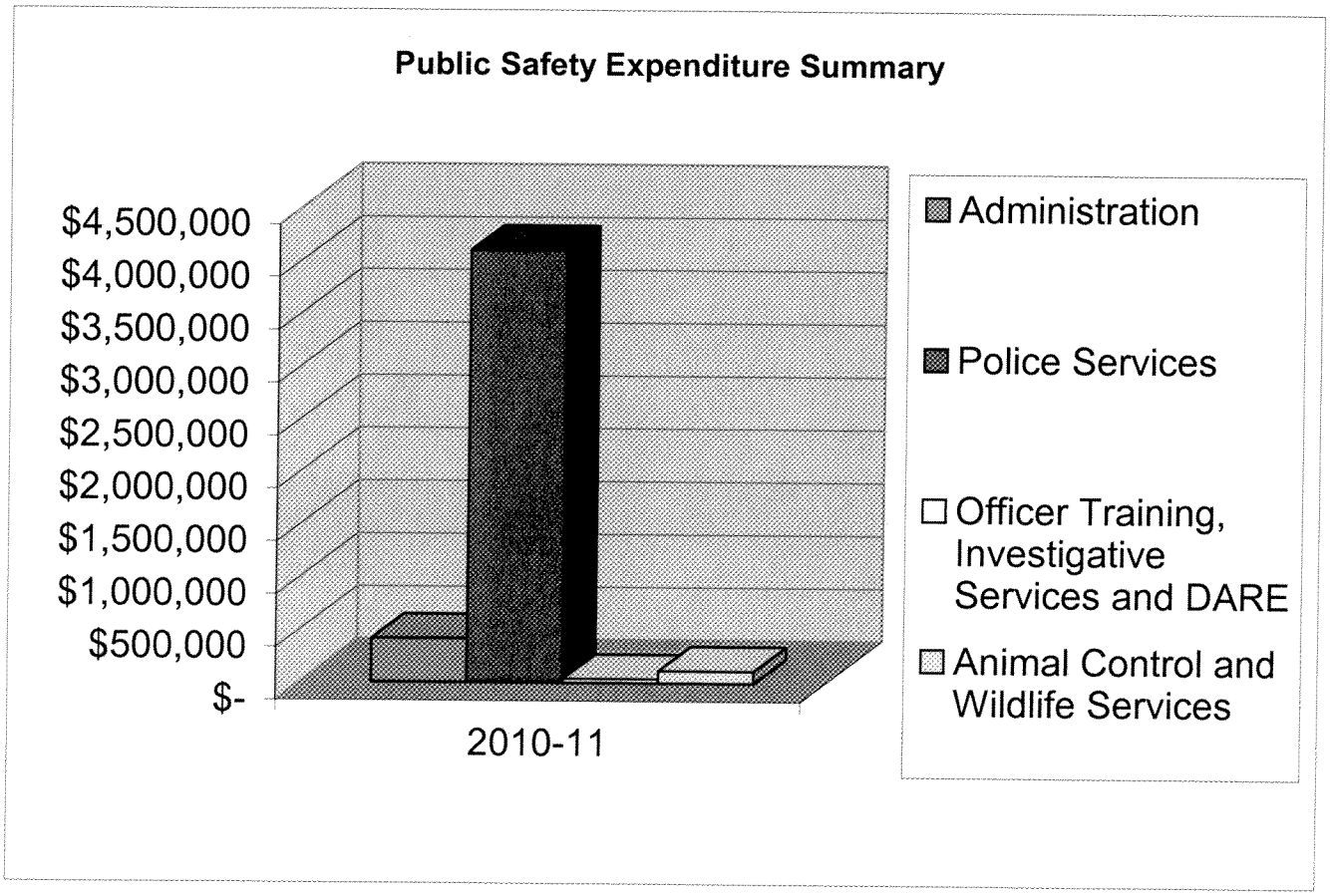


Significant Changes

* A new $55,000 School Resource Officer Grant from Mono County is assumed in the budget.

Public Safety Department
Expenditure Summary

Public Safety Expenditure Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Administration	$ 604,422	$ 528,804	$ 574,526	$ 413,872
Police Services	$ 4,646,761	$ 3,991,423	$ 4,176,911	$ 4,095,040
Officer Training, Investigative Services and DARE	$ 35,100	$ 37,000	$ 36,500	$ 36,500
Animal Control and Wildlife Services	$ 142,306	$ 110,831	$ 112,200	$ 115,800
Grand Total	**$5,428,589**	**$4,668,058**	**$4,900,137**	**$4,661,212**



Significant Changes

* Police management is undergoing a transition, the Police Chief and Lieutenant are retiring at the beginning of the fiscal year. An interim Chief is anticipated to begin July 1st and a Police Supervisor position has been included to replace the Lieutenant and will allow the interim Chief to bring forward a recommended management structure.

Public Safety Department
Administration

Core Programs:

Administration: Set the general direction for the Department and its members. Manage the budget, establish organizational goals and meet with community leaders, to discuss overall department operations.

Grants: Manages all aspects of police grant awards.

Budgeted Positions:

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
Chief of Police	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	0.0
Supervisor Position	0.0	0.0	0.0	0.0
Total	2.0	2.0	2.0	1.0

Expenditures:

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services *	$ 595,522	$ 518,404	$ 561,926	$ 401,272
52	Supplies	$ -		$ -	
53	Other Services	$ 8,900	$ 10,400	$ 12,600	$ 12,600
54	Capital Outlay	$ -	$ -	$ -	
	Total	$ 604,422	$ 528,804	$ 574,526	$ 413,872

* Includes transition costs to carry the existing Chief and Lieutenant for several months.

Core Programs:

Patrol Operations: Respond to calls for service and provide written documentation of the activities that occur during a particular shift. Provide support to crime victims and arrest offenders. Keep the peace in the community at-large; provide a visible deterrent to crime; and, work to provide an excellent level of police services to all. Staffed by a two person minimum team 24 hours a day for general law enforcement.

Detective/Investigations: Conducts follow-up on crime reports, interviews victims, witnesses and suspects in criminal cases. Prepares cases for filing with the District Attorney's Office.

Narcotics Enforcement: Works as a member of the MONET Task Force to reduce illegal narcotic sales within the community. This includes managing informants and controlling narcotic activities through the use of such informants. Arresting those that sell and buy narcotics locally.

School Resource Officer: Provides a positive and visible law enforcement presence at all schools located in the Town. This presence establishes a positive working relationship with students, teachers, parents and school administrators: thereby reducing criminal behavior in our schools and our youth.

Traffic Enforcement Officer: Works varying shifts enforcing traffic laws throughout the community. Also works with allied law enforcement agencies and the Town's Public Works Department in addressing particular traffic related problems in the community.

Records: Manages all Police Department Records. Works closely with numerous, local, county, state and federal agencies; preparing reports and processing records requests that come to the Police Department. Greets and assists visitors to the front counter of the Police Department.

Property/Evidence: Manages all property that is brought into the Police Department, as evidence, found, safekeeping, etc. Prepares such evidence for court and maintains an accurate account of all property handled by the Police Department.

Parking Enforcement: Responds to calls for service, and proactively enforces parking related issues, throughout the community.

Special Assignments: CERT, Mounted Patrol, Honor Guard, bicycle patrol, Sexual Assault Response Team, Family Violence Task Force, and TOT enforcement compliance.

Public Safety Department
Police Services

Budgeted Positions:

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
Executive Assistant to the Chief of Police	1.0	1.0	1.0	1.0
Sergeant	5.0	5.0	4.0	3.0
Officers	14.0	15.0	15.0	14.0
Senior Records Supervisor	1.0	1.0	0.0	0.0
Records Clerk	1.0	0.0	0.0	0.0
Community Service Officer	1.0	0.0	1.0	1.0
Non-sworn Investigator	0.0	1.0	1.0	1.0
Total	23.0	23.0	22.0	20.0

Expenditures:

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services *	$ 3,811,746	$ 3,158,027	$ 3,319,724	$ 3,237,853
52	Supplies	$ 348,765	$ 345,160	$ 349,487	$ 349,487
53	Other Services	$ 467,250	$ 455,236	$ 466,500	$ 466,500
54	Capital Outlay	$ 19,000	$ 33,000	$ 41,200	$ 41,200
	Total	$ 4,646,761	$ 3,991,423	$ 4,176,911	$ 4,095,040

Public Safety Department
Officer Training, Investigative Services and DARE

Expenditures:

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	$ -	$ -	$ -	
52	Supplies	$ 4,100	$ 3,500	$ 1,500	$ 1,500
53	Other Services	$ 31,000	$ 33,500	$ 35,000	$ 35,000
54	Capital Outlay	$ -	$ -	$ -	
	Total	$ 35,100	$ 37,000	$ 36,500	$ 36,500

Public Safety Department
Animal Control and Wildlife Services

Core Programs:

Human Bear Management: Responds to calls and documents incidents related to wildlife within the Town.

Budgeted Positions:

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
Animal Control	1.0	1.0	0.0	0.0
Total	1.0	1.0	0.0	0.0

Expenditures:

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	$ 84,585	$ -	$ -	$ -
52	Supplies	$ 10,135	$ 5,056	$ 200	$ 3,800
53	Other Services *	$ 47,586	$ 105,775	$ 112,000	$ 112,000
54	Capital Outlay	$ -	$ -	$ -	$ -
	Total	$ 142,306	$ 110,831	$ 112,200	$ 115,800

* Includes contract with Steve Searles to perform wildlife services.

Public Safety (Police) Department

Performance Indicators

Performance Indicators	Actual 2007-08	Actual 2008-09	Activity Level 2009-10	Activity Level 2010-11
Respond to calls for service in a timely manner				
Emergency Response Time (minutes)	5	4	3	3
Non-Emergency Response Time (minutes)	11	13	11	11
Total Incidents	7700	8550	8953	9000
Maintain reduced speeds throughout town.				
Traffic Stop Totals	2256	2902	2577	2500

Customer Survey Results	2010 Satisfaction
Enforce speed limits	69%
Maintain a low crime rate	88%
Respond to Police calls	67%