



## Response to Questions on the 2016 LOBs

**Request By:** Supervisor McKay

**Relevant LOB(s):** N/A

**Question:** Provide a 6-8 year history of funding and personnel by Police Line of Business.

**Response:**

The table on the following page summarizes the Police Department's funding and personnel for the most recent six years.



LOB #	LOB Title	FY 2012 Actuals		FY 2013 Actuals		FY 2014 Actuals		FY 2015 Actuals		FY 2016 Adopted		FY 2017 Advertised	
		Disbursements	Positions	Disbursements	Positions	Disbursements	Positions	Disbursements	Positions	Disbursements	Positions	Disbursements	Positions
195	Office of the Chief	\$1,110,831	16	\$1,525,439	15	\$1,787,965	15	\$3,670,115	24	\$3,239,348	22	\$3,332,355	22
196	Public Information Office	446,263	9	680,751	9	700,525	9	755,791	8	731,933	9	753,791	9
197	Internal Affairs Bureau	905,855	16	1,393,208	16	1,554,787	16	1,865,405	16	1,636,498	17	1,685,420	17
198	Administrative Support Bureau <sup>1</sup>	2,640,337	52	19,096,800	52	18,931,950	52	21,510,408	51	17,727,674	52	16,963,265	54
199	Resources and Management Bureau <sup>1</sup>	13,640,438	51	4,142,645	51	3,832,394	51	5,757,175	50	4,985,458	49	5,080,863	49
200	Information Technology Bureau	2,106,488	18	4,704,870	18	5,409,341	18	4,096,308	18	4,873,880	18	4,923,589	18
201	Criminal Justice Academy	7,048,456	41	5,698,162	41	7,254,210	41	9,212,425	42	8,989,717	38	9,196,577	38
202	Criminal Investigate Bureau, Major Crimes	5,898,113	97	9,580,033	97	9,487,803	97	10,099,287	100	9,952,619	101	10,469,500	103
203	Victim Services Section	306,578	5	477,645	5	510,874	5	608,989	5	576,669	5	592,740	5
204	Organized Crime and Narcotics Division	9,657,022	43	4,762,837	43	4,539,320	43	4,580,969	43	4,753,893	43	4,885,319	43
205	Criminal Intelligence Division, Gang Unit	1,104,549	16	1,603,713	16	1,603,724	16	1,658,361	31	2,917,194	33	3,004,014	33
206	Investigative Support Division	1,686,053	23	2,624,317	23	2,672,322	23	2,394,819	20	2,553,412	20	2,623,348	20
207	NOVARIS	349,572	7	528,102	7	541,104	7	512,431	7	634,516	7	653,320	7
208	Patrol	91,340,556	1081	91,376,989	1075	89,725,756	1084	88,220,965	1059	92,395,325	1062	99,553,885	1091
209	School Resource Officers	4,680,901	55	4,764,079	55	4,578,389	55	4,604,440	58	4,834,662	55	4,981,509	55
210	Animal Control	2,993,592	32	2,751,826	32	3,032,140	34	3,120,060	32	3,308,170	34	3,407,929	34
211	Animal Shelter	1,198,845	25	1,338,295	27	1,549,692	27	1,950,911	31	1,736,347	32	1,780,983	32
212	Operations Support / Traffic Division	9,257,462	70	6,794,152	70	6,553,945	70	6,455,844	70	6,848,726	70	7,053,650	70
213	Special Operations Division	3,125,579	34	4,546,698	34	4,806,728	34	5,091,434	34	4,887,455	34	5,028,933	34
214	Helicopter Division	2,755,343	21	2,594,055	21	2,722,628	21	2,555,539	21	3,208,767	21	3,281,565	21
		<b>\$162,252,833</b>	<b>1712</b>	<b>\$170,984,616</b>	<b>1707</b>	<b>\$171,795,597</b>	<b>1718</b>	<b>\$178,721,676</b>	<b>1720</b>	<b>\$180,792,263</b>	<b>1722</b>	<b>\$189,252,555</b>	<b>1755</b>

<sup>1</sup> Beginning in FY 2013, costs associated with vehicle maintenance, fuel and replacement have been charged to the Administrative Support Bureau. In prior years, these costs were charged to the Resources and Management Bureau.