

## Police Department

### Departmental Summary

#### Enterprise Funds

| ORGANIZATION CODE                 | 2005-06   | 2006-07   |           | 2007-08   |
|-----------------------------------|-----------|-----------|-----------|-----------|
|                                   | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| <b>Expenditure</b>                |           |           |           |           |
| Des Moines Police Airport Section | 2,172,144 | 2,384,422 | 2,256,122 | 2,315,242 |
| Parking Meter Enforcement         | 566,822   | 523,432   | 566,008   | 561,358   |
| Total Expenditures                | 2,738,966 | 2,907,854 | 2,822,130 | 2,876,600 |
| <b>Personnel</b>                  |           |           |           |           |
| Des Moines Police Airport Section | 24.00     | 24.00     | 24.00     | 24.00     |
| Parking Meter Enforcement         | 8.00      | 8.00      | 8.00      | 8.00      |
| Total Personnel                   | 32.00     | 32.00     | 32.00     | 32.00     |

#### General Fund

| ORGANIZATION CODE                           | 2005-06    | 2006-07    |            | 2007-08    |
|---|------------|------------|------------|------------|
|   | ACTUAL     | ADOPTED    | AMENDED    | ADOPTED    |
| <b>Revenue</b>                              |            |            |            |            |
| Animal Control Section                      | 64,880     | 62,000     | 59,000     | 59,000     |
| Chief of Police                             | 1,220      | 2,400      | 1,200      | 1,200      |
| Communications                              | 177,632    | 409,236    | ---        | ---        |
| Detective Bureau                            | 61,766     | 199,900    | 63,500     | 63,500     |
| E911 Reimbursement                          | ---        | ---        | 995,927    | 1,076,432  |
| Mounted Patrol                              | 27,258     | 15,000     | 8,000      | 8,000      |
| Neighborhood-based Service Delivery Program | 23,596     | 49,450     | 1,500      | 1,500      |
| Office of Professional Standards            | 1,768      | 300        | ---        | ---        |
| Patrol Division Support Unit                | 2,564      | 1,000      | 1,000      | 1,000      |
| Patrol Watches                              | 3,411,697  | 5,334,480  | 5,103,264  | 4,790,950  |
| Personnel and Training                      | 5,650      | 500        | ---        | ---        |
| Police Community Services Unit              | 4,185      | ---        | ---        | ---        |
| Property Management                         | 739,902    | 717,100    | 717,000    | 717,000    |
| Records                                     | 457,702    | 392,820    | 387,500    | 387,500    |
| Research and Development                    | 2,204      | 100        | ---        | ---        |
| School Crossing Guard                       | 110,116    | 100,266    | 100,266    | 100,266    |
| School Resource Officer Program             | 563,387    | 504,800    | 718,855    | 556,000    |
| Tactical                                    | 9,579      | 449,090    | 404,500    | 404,500    |
| Traffic Section                             | 65,544     | 20,375     | 500        | 500        |
| Vice and Narcotics Control                  | 69,518     | 183,708    | 36,300     | 36,300     |
| Total Revenues                              | 5,800,168  | 8,442,525  | 8,598,312  | 8,203,648  |
| <b>Expenditure</b>                          |            |            |            |            |
| Animal Control Section                      | 887,450    | 752,277    | 831,790    | 894,687    |
| Chief of Police                             | 618,900    | 606,409    | 668,273    | 676,464    |
| Communications                              | 3,285,988  | 3,511,177  | 3,154,827  | 3,266,646  |
| Detective Bureau                            | 7,750,720  | 7,979,264  | 7,691,699  | 7,795,963  |
| E911 Reimbursement                          | ---        | ---        | 892,305    | 920,219    |
| Mounted Patrol                              | 22,850     | ---        | 12,408     | 8,000      |
| Neighborhood-based Service Delivery Program | 1,446,785  | 1,329,104  | 1,372,790  | 1,391,032  |
| Office of Professional Standards            | 479,956    | 502,251    | 578,575    | 591,732    |
| Patrol Division Support Unit                | 604,381    | 507,824    | 449,086    | 460,909    |
| Patrol Watches                              | 16,889,882 | 17,352,819 | 16,224,041 | 16,546,482 |
| Personnel and Training                      | 793,222    | 778,696    | 825,019    | 857,404    |
| Police Community Services Unit              | 649,469    | 812,800    | 718,748    | 728,440    |
| Property Management                         | 1,288,161  | 1,221,369  | 1,240,203  | 1,260,795  |
| Records                                     | 2,081,835  | 2,400,646  | 2,158,050  | 2,273,601  |

## **Police Department**

| ORGANIZATION CODE               | 2005-06    | 2006-07    |            | 2007-08    |
|---------------------------------|------------|------------|------------|------------|
|                                 | ACTUAL     | ADOPTED    | AMENDED    | ADOPTED    |
| Research and Development        | 492,613    | 496,387    | 494,162    | 510,132    |
| School Crossing Guard           | 263,860    | 215,222    | 211,518    | 211,968    |
| School Resource Officer Program | 778,145    | 692,600    | 981,513    | 918,440    |
| Tactical                        | 1,623,570  | 2,285,951  | 2,619,094  | 2,649,201  |
| Tort Claims Investigation       | 139,472    | 150,200    | 139,460    | 142,460    |
| Traffic Section                 | 2,160,513  | 2,206,581  | 2,465,853  | 2,496,424  |
| Vice and Narcotics Control      | 2,361,439  | 2,589,964  | 2,037,108  | 2,080,456  |
| Total Expenditures              | 44,619,211 | 46,391,541 | 45,766,522 | 46,681,455 |
| Subsidy                         | 38,819,043 | 37,949,016 | 37,168,210 | 38,477,807 |

### **Personnel**

|   |        |        |        |        |
|---|--------|--------|--------|--------|
| Animal Control Section                      | 6.00   | 6.00   | 6.00   | 6.00   |
| Chief of Police                             | 4.00   | 4.00   | 5.00   | 5.00   |
| Communications                              | 46.00  | 46.00  | 43.00  | 43.00  |
| Detective Bureau                            | 86.00  | 86.00  | 84.00  | 84.00  |
| Neighborhood-based Service Delivery Program | 12.00  | 12.00  | 13.00  | 13.00  |
| Office of Professional Standards            | 4.00   | 4.00   | 5.00   | 5.00   |
| Patrol Division Support Unit                | 5.00   | 5.00   | 6.00   | 6.00   |
| Patrol Watches                              | 177.00 | 177.00 | 169.00 | 169.00 |
| Personnel and Training                      | 6.00   | 6.00   | 6.00   | 6.00   |
| Police Community Services Unit              | 8.00   | 8.00   | 7.00   | 7.00   |
| Property Management                         | 4.00   | 4.00   | 4.00   | 4.00   |
| Records                                     | 31.00  | 29.00  | 31.00  | 31.00  |
| Research and Development                    | 6.00   | 6.00   | 6.00   | 6.00   |
| School Crossing Guard                       | 0.50   | 0.50   | 0.50   | 0.50   |
| School Resource Officer Program             | 7.00   | 7.00   | 10.00  | 10.00  |
| Tactical                                    | 10.00  | 16.00  | 23.00  | 23.00  |
| Tort Claims Investigation                   | 2.00   | 2.00   | 2.00   | 2.00   |
| Traffic Section                             | 22.50  | 22.50  | 25.50  | 25.50  |
| Vice and Narcotics Control                  | 24.00  | 24.00  | 20.00  | 20.00  |
| Total Personnel                             | 461.00 | 465.00 | 466.00 | 466.00 |

### **Internal Service Funds**

| ORGANIZATION CODE      | 2005-06 | 2006-07 |         | 2007-08 |
|------------------------|---------|---------|---------|---------|
|                        | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| <b>Expenditure</b>     |         |         |         |         |
| Radio Replacement      | 100,393 | 129,270 | 130,000 | 134,000 |
| Radio Services Section | 554,833 | 573,250 | 588,237 | 619,467 |
| Total Expenditures     | 655,226 | 702,520 | 718,237 | 753,467 |
| <b>Personnel</b>       |         |         |         |         |
| Radio Services Section | 6.00    | 6.00    | 6.00    | 6.00    |
| Total Personnel        | 6.00    | 6.00    | 6.00    | 6.00    |

### **Special Revenue Funds**

| ORGANIZATION CODE     | 2005-06    | 2006-07    |            | 2007-08    |
|-----------------------|------------|------------|------------|------------|
|                       | ACTUAL     | ADOPTED    | AMENDED    | ADOPTED    |
| <b>Expenditure</b>    |            |            |            |            |
| Special Revenue Funds | 5,828,452  | 700,600    | 2,670,033  | 1,738,405  |
| Total Expenditures    | 5,828,452  | 700,600    | 2,670,033  | 1,738,405  |
| Expenditure Total     | 53,841,855 | 50,702,515 | 51,976,922 | 52,049,927 |
| Personnel Total       | 499.00     | 503.00     | 504.00     | 504.00     |

**Police Department**

**Chief of Police**  
**GE001 POL010100**  
**General Fund**

**Description:**

The function of the Office of the Chief of Police is to provide overall management and leadership, determine resource allocations, develop and maintain effective relationships with neighborhoods, businesses and community groups and set priorities for the efficient operation of the department.

**Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | ---     | 500     | ---     | ---     |
| Use of Money and Property      | 1,000   | 1,200   | 1,200   | 1,200   |
| Other                          | 220     | 700     | ---     | ---     |
| Revenue Totals                 | 1,220   | 2,400   | 1,200   | 1,200   |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 502,630 | 467,900 | 549,180 | 567,470 |
| Contractual Services | 108,901 | 134,634 | 113,603 | 103,504 |
| Commodities          | 7,369   | 3,875   | 5,490   | 5,490   |
| Total Expenditure    | 618,900 | 606,409 | 668,273 | 676,464 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 617,680 | 604,009 | 667,073 | 675,264 |
|---------|---------|---------|---------|---------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Sergeant   | ---     | ---     | 1.00    | 1.00    |
| Police Chief  | 1.00    | 1.00    | 1.00    | 1.00    |
| Assistant City Attorney II                                | 1.00    | 1.00    | 1.00    | 1.00    |
| Executive Administrative Assistant                        | 1.00    | 1.00    | 1.00    | 1.00    |
| Administrative Assistant                                  | 1.00    | 1.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 4.00    | 4.00    | 5.00    | 5.00    |

## **Police Department**

**Office of Professional Standards**  
**GE001 POL010120**  
**General Fund**

### **Description:**

The Inspectional Services Bureau provides overall management and leadership for the Office of Professional Standards, Inspections Unit and Tort Claims Unit. It's function is to investigate complaints of misconduct, complaints of service delivery, and provide internal inspections of department administration and operations.

### **Revenue Detail:**

| MAJOR OBJECT   | 2005-06 | 2006-07 |         | 2007-08 |
|----------------|---------|---------|---------|---------|
|                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Other          | 1,768   | 300     | ---     | ---     |
| Revenue Totals | 1,768   | 300     | ---     | ---     |

### **Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 468,735 | 485,200 | 561,310 | 574,430 |
| Contractual Services | 10,259  | 16,151  | 16,465  | 16,502  |
| Commodities          | 962     | 900     | 800     | 800     |
| Total Expenditure    | 479,956 | 502,251 | 578,575 | 591,732 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 478,188 | 501,951 | 578,575 | 591,732 |
|---------|---------|---------|---------|---------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Senior Police Officer                                     | ---     | ---     | 1.00    | 1.00    |
| Police Lieutenant   | 2.00    | 2.00    | 2.00    | 2.00    |
| Police Major  | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 4.00    | 4.00    | 5.00    | 5.00    |

**Research and Development**  
**GE001 POL010160**  
**General Fund**

**Description:**

The function of the Research and Development Section is to research, develop and manage special projects and grants, coordinate and provide oversight of the department's purchasing process, manage contracts, maintain the department's written directive system, conduct short and long range planning, administer the Operating and Capital Improvement Project budgets, and provide staff assistance, guidance and training. This Section also provides oversight to the Radio Services Section.

**Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 2,204   | ---     | ---     | ---     |
| Other                          | ---     | 100     | ---     | ---     |
| Revenue Totals                 | 2,204   | 100     | ---     | ---     |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 466,125 | 479,980 | 477,570 | 493,520 |
| Contractual Services | 5,412   | 2,661   | 2,862   | 2,882   |
| Commodities          | 1,601   | 3,166   | 3,150   | 3,150   |
| Capital Outlays      | 19,475  | 10,580  | 10,580  | 10,580  |
| Total Expenditure    | 492,613 | 496,387 | 494,162 | 510,132 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 490,409 | 496,287 | 494,162 | 510,132 |
|---------|---------|---------|---------|---------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Research & Budget Administrator                    | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Police Officer                                     | 1.00    | 1.00    | 1.00    | 1.00    |
| Word Processor Operator                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Budget Specialist                                  | 2.00    | 2.00    | 2.00    | 2.00    |
| Total Full-time Permanent Employees                       | 6.00    | 6.00    | 6.00    | 6.00    |

## **Police Department**

**◆ Vice and Narcotics Control**  
**◆ GE001 POL010700**  
**General Fund**

### **Description:**

The functions of the Vice and Narcotics Control Section are: (1) the investigation and enforcement of federal, state and city drug and/or vice related laws, (2) evidentiary handling and eventual disposal of all controlled substances and forfeited property, (3) managing the liquor license application and enforcement process, (4) participation in task forces with local, state and federal law enforcement agencies, and (5) the Neighborhood Area Resource Coordinator program designed to assist the community by identifying and solving drug, prostitution, landlord-tenant disputes, and other neighborhood problems.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Licenses and Permits           | 1,200   | 1,800   | 1,800   | 1,800   |
| Fines and Forfeitures          | 560     | ---     | ---     | ---     |
| Charges for Services/User Fees | 17,740  | 10,000  | 10,000  | 10,000  |
| Other                          | 10,742  | 9,500   | 9,500   | 9,500   |
| Intergovernmental              | 39,276  | 162,408 | 15,000  | 15,000  |
| Revenue Totals                 | 69,518  | 183,708 | 36,300  | 36,300  |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 2,191,197 | 2,289,283 | 1,865,183 | 1,895,850 |
| Contractual Services       | 128,645   | 159,021   | 124,175   | 136,856   |
| Other Services and Charges | 30,923    | 128,910   | 35,000    | 35,000    |
| Commodities                | 10,054    | 12,750    | 12,750    | 12,750    |
| Capital Outlays            | 620       | ---       | ---       | ---       |
| Total Expenditure          | 2,361,439 | 2,589,964 | 2,037,108 | 2,080,456 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 2,291,921 | 2,406,256 | 2,000,808 | 2,044,156 |
|---------|-----------|-----------|-----------|-----------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Officer  | ---     | ---     | 1.00    | 1.00    |
| Police Captain  | ---     | ---     | 1.00    | 1.00    |
| Police Lieutenant   | 1.00    | 1.00    | ---     | ---     |
| Police Sergeant   | 4.00    | 4.00    | 4.00    | 4.00    |
| Senior Police Officer                                     | 17.00   | 17.00   | 12.00   | 12.00   |
| Word Processor Operator                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Investigative Assistant                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 24.00   | 24.00   | 20.00   | 20.00   |

**Property Management**  
**GE001 POL040400**  
**General Fund**

**Description:**

The functions of Property Management are: (1) the custody, care, control and disposition of all property associated with criminal investigations initiated by the Police Department, (2) the management of Police Department equipment needed for daily operations, (3) hazardous material OSHA compliance, (4) the Motor Vehicle Impound Program, and (5) conduct property and vehicle auctions.

**Revenue Detail:**

| MAJOR OBJECT              | 2005-06 | 2006-07 |         | 2007-08 |
|---------------------------|---------|---------|---------|---------|
|                           | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Licenses and Permits      | 6,380   | 7,000   | 7,000   | 7,000   |
| Use of Money and Property | 724,468 | 700,000 | 700,000 | 700,000 |
| Other                     | 9,054   | 10,100  | 10,000  | 10,000  |
| Revenue Totals            | 739,902 | 717,100 | 717,000 | 717,000 |

**Expenditure Detail:**

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 256,418   | 277,700   | 264,150   | 275,240   |
| Contractual Services       | 789,508   | 734,344   | 726,828   | 729,030   |
| Other Services and Charges | 236       | ---       | ---       | ---       |
| Commodities                | 241,999   | 204,625   | 244,525   | 251,825   |
| Capital Outlays            | ---       | 4,700     | 4,700     | 4,700     |
| Total Expenditure          | 1,288,161 | 1,221,369 | 1,240,203 | 1,260,795 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 548,259 | 504,269 | 523,203 | 543,795 |
|---------|---------|---------|---------|---------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Property Manager                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Assistant Police Property Manager                         | 1.00    | 1.00    | 1.00    | 1.00    |
| Motor Vehicle Program Coordinator                         | 1.00    | 1.00    | 1.00    | 1.00    |
| Motor Vehicle Program Clerk                               | 1.00    | 1.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 4.00    | 4.00    | 4.00    | 4.00    |

## Police Department


**Records**  
**GE001 POL040700**  
**General Fund**

### Description:

The functions of the Records Section are to operate: (1) the 911 telephone system, (2) the police and fire dispatch center, (3) the record management system, (4) the temporary holding facility, (5) provide information service to the general public through telephone and direct person-to-person contact, (6) manage the police false alarm system, (7) sale of public records, and (8) operate a telephone crime reporting service.

### Revenue Detail:

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Fines and Forfeitures          | 204,010 | 214,000 | 203,000 | 203,000 |
| Charges for Services/User Fees | 178,396 | 165,000 | 170,000 | 170,000 |
| Other                          | 14,000  | 13,820  | 14,500  | 14,500  |
| Intergovernmental              | 61,296  | ---     | ---     | ---     |
| Revenue Totals                 | 457,702 | 392,820 | 387,500 | 387,500 |

### Expenditure Detail:

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 1,959,431 | 2,165,900 | 2,010,710 | 2,096,355 |
| Contractual Services       | 98,402    | 209,054   | 121,798   | 151,704   |
| Other Services and Charges | 6,573     | 8,000     | 8,000     | 8,000     |
| Commodities                | 17,184    | 13,367    | 13,217    | 13,217    |
| Capital Outlays            | 245       | 4,325     | 4,325     | 4,325     |
| Total Expenditure          | 2,081,835 | 2,400,646 | 2,158,050 | 2,273,601 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 1,624,133 | 2,007,826 | 1,770,550 | 1,886,101 |
|---------|-----------|-----------|-----------|-----------|

### Personnel Detail:

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Senior Clerk Typist                                       | ---     | ---     | 1.00    | 1.00    |
| Senior Clerk  | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Captain  | ---     | ---     | 1.00    | 1.00    |
| Public Safety Mobile Data Spec                            | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Police Officer                                     | 1.00    | 1.00    | ---     | ---     |
| Public Safety CAD Specialist                              | 1.00    | 1.00    | 1.00    | 1.00    |
| RMS Administrator   | 1.00    | 1.00    | 1.00    | 1.00    |
| Investigative Assistant                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 3.00    | 3.00    | 3.00    | 3.00    |
| False Alarm Coordinator                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Jail Security Officer                                     | 3.00    | 3.00    | 3.00    | 3.00    |
| LENCIR Control Typist                                     | 1.00    | ---     | 1.00    | 1.00    |
| Police Cadet  | 1.00    | 1.00    | 2.00    | 2.00    |
| Police Information Typist                                 | 8.00    | 7.00    | 8.00    | 8.00    |
| Senior Police Records Clerk                               | 1.00    | 1.00    | ---     | ---     |
| Transcriber Typist  | 4.00    | 4.00    | 4.00    | 4.00    |
| Computer Workstation Operator                             | 2.00    | 2.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 31.00   | 29.00   | 31.00   | 31.00   |

**Police Department**

**◆◆ Communications**  
**GE001 POL040800**  
**General Fund**

**Description:**

The Communications division is responsible for answering calls for emergency services including 911 calls and crime alert calls. From those calls, police, fire, and emergency medical services are dispatched, as required.

**Revenue Detail:**

| MAJOR OBJECT      | 2005-06 | 2006-07 |         | 2007-08 |
|-------------------|---------|---------|---------|---------|
|                   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Other             | 95      | ---     | ---     | ---     |
| Intergovernmental | 177,537 | 409,236 | ---     | ---     |
| Revenue Totals    | 177,632 | 409,236 | ---     | ---     |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------|-----------|-----------|-----------|-----------|
|                      | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services    | 3,004,933 | 3,251,700 | 2,988,900 | 3,098,307 |
| Contractual Services | 202,854   | 253,374   | 159,974   | 162,386   |
| Commodities          | 4,059     | 6,103     | 5,953     | 5,953     |
| Capital Outlays      | 74,142    | ---       | ---       | ---       |
| Total Expenditure    | 3,285,988 | 3,511,177 | 3,154,827 | 3,266,646 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 3,108,356 | 3,101,941 | 3,154,827 | 3,266,646 |
|---------|-----------|-----------|-----------|-----------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Senior Clerk Typist                                       | 1.00    | 1.00    | ---     | ---     |
| Police Captain  | 1.00    | 1.00    | ---     | ---     |
| Police Cadet  | 1.00    | 1.00    | 2.00    | 2.00    |
| Communications Section Admin                              | ---     | ---     | 1.00    | 1.00    |
| Police Major  | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 4.00    | 4.00    | 3.00    | 3.00    |
| Command Unit Admin. Assistant                             | 1.00    | 1.00    | ---     | ---     |
| Senior Public Safety Dispatcher                           | 33.00   | 33.00   | 32.00   | 32.00   |
| Public Safety Dispatcher                                  | 4.00    | 4.00    | 4.00    | 4.00    |
| Total Full-time Permanent Employees                       | 46.00   | 46.00   | 43.00   | 43.00   |

## **Police Department**

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❖ **E911 Reimbursement**  
**GE001 POL040900**  
**General Fund**

**Description:**

The function of the E911 Reimbursement section is to provide for the accounting of services that are being funded by E911 Surcharge revenue.

**Revenue Detail:**

| MAJOR OBJECT      | 2005-06 | 2006-07 |         | 2007-08   |
|-------------------|---------|---------|---------|-----------|
|                   | ACTUAL  | ADOPTED | AMENDED | ADOPTED   |
| Intergovernmental | ---     | ---     | 995,927 | 1,076,432 |
| Revenue Totals    | ---     | ---     | 995,927 | 1,076,432 |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Contractual Services | ---     | ---     | 256,840 | 672,203 |
| Commodities          | ---     | ---     | 76,921  | ---     |
| Capital Outlays      | ---     | ---     | 558,544 | 248,016 |
| Total Expenditure    | ---     | ---     | 892,305 | 920,219 |

|         |     |     |           |           |
|---------|-----|-----|-----------|-----------|
| Subsidy | --- | --- | (103,622) | (156,213) |
|---------|-----|-----|-----------|-----------|

**Police Department**

**Personnel and Training**  
**GE001 POL041000**  
**General Fund**

**Description:**

The function of Personnel and Training is to operate the Des Moines Police Academy to: (1) recruit, train and maintain state certification for department personnel, (2) coordinate the Citizens Academy, (3) maintain specific department training and medical records (HIPPA compliance), and (4) manage medical payments and oversee police pension applications.

**Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 6,079   | ---     | ---     | ---     |
| Other                          | 134     | 500     | ---     | ---     |
| Intergovernmental              | (563)   | ---     | ---     | ---     |
| Revenue Totals                 | 5,650   | 500     | ---     | ---     |

**Expenditure Detail:**

| MAJOR OBJECT               | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------------|---------|---------|---------|---------|
|                            | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services          | 543,383 | 539,400 | 547,760 | 557,260 |
| Contractual Services       | 141,840 | 99,516  | 132,679 | 158,464 |
| Other Services and Charges | 30,765  | 60,000  | 60,000  | 60,000  |
| Commodities                | 76,539  | 79,780  | 84,580  | 81,680  |
| Capital Outlays            | 695     | ---     | ---     | ---     |
| Total Expenditure          | 793,222 | 778,696 | 825,019 | 857,404 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 787,572 | 778,196 | 825,019 | 857,404 |
|---------|---------|---------|---------|---------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Captain  | ---     | ---     | 1.00    | 1.00    |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 1.00    | 1.00    | ---     | ---     |
| Senior Police Officer                                     | 3.00    | 3.00    | 3.00    | 3.00    |
| Word Processor Operator                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 6.00    | 6.00    | 6.00    | 6.00    |

## **Police Department**

**◆◆ Detective Bureau**  
**GE001 POL070100**  
**General Fund**

### **Description:**

The functions of the Detective Bureau are: (1) the investigation of homicides, child abuse, elder abuse, sexual assaults, robberies, burglaries, domestic abuse, hate crimes, arson, criminal gang activity, fraud, auto theft and other crimes that require more extensive investigation than can be provided by patrol operations, (2) the collection, processing and preservation of evidence, (3) regulation and enforcement of pawn shop ordinances, and (4) to provide expert testimony.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Licenses and Permits           | 30,597  | 20,000  | 30,000  | 30,000  |
| Charges for Services/User Fees | 16,338  | 160,400 | 10,000  | 10,000  |
| Other                          | 20,934  | 19,500  | 23,500  | 23,500  |
| Intergovernmental              | (6,103) | ---     | ---     | ---     |
| Revenue Totals                 | 61,766  | 199,900 | 63,500  | 63,500  |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 7,404,989 | 7,610,800 | 7,347,960 | 7,446,719 |
| Contractual Services       | 282,502   | 307,904   | 290,979   | 306,484   |
| Other Services and Charges | 4,736     | 25,565    | 8,165     | 8,165     |
| Commodities                | 51,668    | 34,995    | 34,595    | 34,595    |
| Capital Outlays            | 6,825     | ---       | 10,000    | ---       |
| Total Expenditure          | 7,750,720 | 7,979,264 | 7,691,699 | 7,795,963 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 7,688,954 | 7,779,364 | 7,628,199 | 7,732,463 |
|---------|-----------|-----------|-----------|-----------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Senior Clerk Typist                                       | ---     | ---     | 1.00    | 1.00    |
| Police Major  | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Captain  | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Lieutenant   | 3.00    | 3.00    | 3.00    | 3.00    |
| Police Sergeant   | 10.00   | 10.00   | 12.00   | 12.00   |
| Senior Police Officer                                     | 48.00   | 48.00   | 47.00   | 47.00   |
| Police Officer  | 1.00    | 1.00    | ---     | ---     |
| Identification Technician                                 | 12.00   | 12.00   | 12.00   | 12.00   |
| Investigative Assistant                                   | 7.00    | 7.00    | 4.00    | 4.00    |
| Word Processor Operator                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Intermediate Clerk  | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Clerk  | 1.00    | 1.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 86.00   | 86.00   | 84.00   | 84.00   |

**◆◆ School Resource Officer Program**  
**GE001 POL070300**  
**General Fund**

**Description:**

The function of the School Resource Officer Program is to provide an on-site police presence at each Des Moines area high school for the purpose of: (1) providing a safe learning environment for students and faculty by taking law enforcement action when appropriate and (2) providing guidance and support in assisting students, school staff and parents with a variety of non-emergency police related matters.

**Revenue Detail:**

| MAJOR OBJECT      | 2005-06 | 2006-07 |         | 2007-08 |
|-------------------|---------|---------|---------|---------|
|                   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Other             | 279,036 | 4,800   | 468,000 | 556,000 |
| Intergovernmental | 284,351 | 500,000 | 250,855 | ---     |
| Revenue Totals    | 563,387 | 504,800 | 718,855 | 556,000 |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 755,743 | 656,000 | 879,650 | 896,360 |
| Contractual Services | 22,373  | 36,600  | 21,863  | 22,080  |
| Commodities          | 29      | ---     | ---     | ---     |
| Capital Outlays      | ---     | ---     | 80,000  | ---     |
| Total Expenditure    | 778,145 | 692,600 | 981,513 | 918,440 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 214,758 | 187,800 | 262,658 | 362,440 |
|---------|---------|---------|---------|---------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Officer  | ---     | ---     | 2.00    | 2.00    |
| Police Sergeant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Police Officer                                     | 6.00    | 6.00    | 7.00    | 7.00    |
| Total Full-time Permanent Employees                       | 7.00    | 7.00    | 10.00   | 10.00   |

## **Police Department**

**Patrol Watches**  
**GE001 POL100100**  
**General Fund**

### **Description:**

The function of the Patrol Section is to respond to calls for service, including street crime, accident investigation, traffic enforcement and a variety of public safety demands in the community. This is the largest section in the department and has the most frequent contact with the general public.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06   | 2006-07   |           | 2007-08   |
|--------------------------------|-----------|-----------|-----------|-----------|
|                                | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Franchise Fees                 | 1,085,000 | 1,119,999 | 1,120,000 | 1,157,000 |
| Charges for Services/User Fees | 540,906   | 605,388   | 581,000   | 581,000   |
| Other                          | 1,786,475 | 3,564,093 | 3,402,264 | 3,052,950 |
| Intergovernmental              | (684)     | 45,000    | ---       | ---       |
| Revenue Totals                 | 3,411,697 | 5,334,480 | 5,103,264 | 4,790,950 |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06    | 2006-07    |            | 2007-08    |
|----------------------------|------------|------------|------------|------------|
|                            | ACTUAL     | ADOPTED    | AMENDED    | ADOPTED    |
| Personal Services          | 15,077,058 | 15,766,850 | 14,619,120 | 14,899,963 |
| Contractual Services       | 1,106,086  | 821,232    | 1,098,722  | 1,138,820  |
| Other Services and Charges | 691,947    | 755,837    | 495,499    | 495,499    |
| Commodities                | 13,714     | 8,900      | 10,700     | 12,200     |
| Capital Outlays            | 1,077      | ---        | ---        | ---        |
| Total Expenditure          | 16,889,882 | 17,352,819 | 16,224,041 | 16,546,482 |

|         |            |            |            |            |
|---------|------------|------------|------------|------------|
| Subsidy | 13,478,185 | 12,018,339 | 11,120,777 | 11,755,532 |
|---------|------------|------------|------------|------------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Captain  | 3.00    | 3.00    | 3.00    | 3.00    |
| Police Lieutenant   | 3.00    | 3.00    | 3.00    | 3.00    |
| Police Sergeant   | 13.00   | 13.00   | 12.00   | 12.00   |
| Senior Police Officer                                     | 105.00  | 105.00  | 105.00  | 105.00  |
| Police Officer  | 53.00   | 53.00   | 46.00   | 46.00   |
| Total Full-time Permanent Employees                       | 177.00  | 177.00  | 169.00  | 169.00  |

**◆◆ Mounted Patrol**  
**GE001 POL100125**  
**General Fund**

**Description:**

The Mounted Patrol division provides for the contingency of officers on horseback. The mounted patrol serves largely as a community relation function during parades and other events. They also provide an additional element for crowd and traffic control during community functions.

**Revenue Detail:**

| MAJOR OBJECT   | 2005-06 | 2006-07 |         | 2007-08 |
|----------------|---------|---------|---------|---------|
|                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Other          | 27,258  | 15,000  | 8,000   | 8,000   |
| Revenue Totals | 27,258  | 15,000  | 8,000   | 8,000   |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 6,931   | ---     | ---     | ---     |
| Contractual Services | 2,415   | ---     | ---     | ---     |
| Commodities          | 13,504  | ---     | 12,408  | 8,000   |
| Total Expenditure    | 22,850  | ---     | 12,408  | 8,000   |

|         |         |          |       |     |
|---------|---------|----------|-------|-----|
| Subsidy | (4,408) | (15,000) | 4,408 | --- |
|---------|---------|----------|-------|-----|

## **Police Department**

**Traffic Section**  
**GE001 POL100150**  
**General Fund**

### **Description:**

The Traffic Section provides overall management and oversight of the Meter Checkers, Crossing Guards and section personnel. Their function is: (1) the enforcement of ordinances and state laws governing the flow of pedestrian and vehicular traffic, (2) respond to citizen and neighborhood complaints regarding traffic safety issues, (3) conduct coordinated traffic enforcement efforts with other law enforcement agencies, (4) participates with the street use committee in planning special events, (5) management of police presence at special events and dignitary visits, and (6) investigates vehicular collisions to include fatalities, serious personal injury and hit and run incidents.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 1,138   | ---     | ---     | ---     |
| Other                          | 652     | 2,500   | 500     | 500     |
| Intergovernmental              | 63,754  | 17,875  | ---     | ---     |
| Revenue Totals                 | 65,544  | 20,375  | 500     | 500     |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 2,029,338 | 2,105,149 | 2,338,700 | 2,365,277 |
| Contractual Services       | 124,282   | 81,939    | 124,822   | 128,816   |
| Other Services and Charges | ---       | 17,875    | ---       | ---       |
| Commodities                | 6,506     | 1,618     | 2,331     | 2,331     |
| Capital Outlays            | 387       | ---       | ---       | ---       |
| Total Expenditure          | 2,160,513 | 2,206,581 | 2,465,853 | 2,496,424 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 2,094,969 | 2,186,206 | 2,465,353 | 2,495,924 |
|---------|-----------|-----------|-----------|-----------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 3.00    | 3.00    | 2.00    | 2.00    |
| Senior Police Officer                                     | 16.00   | 16.00   | 21.00   | 21.00   |
| Police Officer  | 2.50    | 2.50    | 1.50    | 1.50    |
| Total Full-time Permanent Employees                       | 22.50   | 22.50   | 25.50   | 25.50   |

**Police Department**

**Police Community Services Unit**  
**GE001 POL100175**  
**General Fund**

**Description:**

The function of Community Services is to provide crime prevention, community relations, and victim assistance programs to maintain and improve cooperative relationships with citizens and community groups in the City of Des Moines.

**Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 3,711   | ---     | ---     | ---     |
| Other                          | 75      | ---     | ---     | ---     |
| Intergovernmental              | 399     | ---     | ---     | ---     |
| Revenue Totals                 | 4,185   | ---     | ---     | ---     |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 618,676 | 795,700 | 689,290 | 698,780 |
| Contractual Services | 30,429  | 17,100  | 29,458  | 29,660  |
| Commodities          | 282     | ---     | ---     | ---     |
| Capital Outlays      | 82      | ---     | ---     | ---     |
| Total Expenditure    | 649,469 | 812,800 | 718,748 | 728,440 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 645,284 | 812,800 | 718,748 | 728,440 |
|---------|---------|---------|---------|---------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Captain  | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Lieutenant   | 2.00    | 2.00    | 1.00    | 1.00    |
| Police Sergeant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Police Officer                                     | 4.00    | 4.00    | 4.00    | 4.00    |
| Total Full-time Permanent Employees                       | 8.00    | 8.00    | 7.00    | 7.00    |

## **Police Department**

**◆◆ School Crossing Guard**  
**GE001 POL100400**  
**General Fund**

### **Description:**

The function of School Crossing Guards is the provision of traffic safety service to a variety of elementary schools in the city, with the primary goal being the safety of school children when crossing streets between their residence and school. The cost for this service is shared with the school district.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 110,116 | 100,266 | 100,266 | 100,266 |
| Revenue Totals                 | 110,116 | 100,266 | 100,266 | 100,266 |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------------|---------|---------|---------|---------|
|                            | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services          | 261,185 | 210,151 | 206,575 | 207,025 |
| Contractual Services       | 1,265   | 2,128   | 2,000   | 2,000   |
| Other Services and Charges | ---     | 2,943   | 2,943   | 2,943   |
| Commodities                | 1,410   | ---     | ---     | ---     |
| Total Expenditure          | 263,860 | 215,222 | 211,518 | 211,968 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 153,744 | 114,956 | 111,252 | 111,702 |
|---------|---------|---------|---------|---------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Officer  | 0.50    | 0.50    | 0.50    | 0.50    |
| Total Full-time Permanent Employees                       | 0.50    | 0.50    | 0.50    | 0.50    |

**Patrol Division Support Unit**  
**GE001 POL101000**  
**General Fund**

**Description:**

The function of the Patrol Division Support Unit is to provide overall management and leadership for the Patrol Division, Community Outreach and Protective Services Bureau, Patrol watches, Neighborhood Based Service Delivery sergeants and Bomb Squad as well as logistical, clerical, payroll and administrative support to division operations, including management of the divisions fleet; coordination of city, state and federal subpoenas; liaison with the Mobile Crisis Unit; and coordination of the Reserve Officer Program.

**Revenue Detail:**

| MAJOR OBJECT   | 2005-06 | 2006-07 |         | 2007-08 |
|----------------|---------|---------|---------|---------|
|                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Other          | 2,564   | 1,000   | 1,000   | 1,000   |
| Revenue Totals | 2,564   | 1,000   | 1,000   | 1,000   |

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 578,336 | 435,600 | 416,930 | 428,550 |
| Contractual Services | 22,494  | 68,147  | 28,166  | 28,369  |
| Commodities          | 3,551   | 4,077   | 3,990   | 3,990   |
| Total Expenditure    | 604,381 | 507,824 | 449,086 | 460,909 |
| Subsidy              | 601,817 | 506,824 | 448,086 | 459,909 |

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Major  | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Police Officer                                     | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Cadet  | 1.00    | 1.00    | 2.00    | 2.00    |
| Senior Clerk Typist                                       | 2.00    | 2.00    | 2.00    | 2.00    |
| Total Full-time Permanent Employees                       | 5.00    | 5.00    | 6.00    | 6.00    |

## **Police Department**

**Neighborhood-based Service Delivery Program**  
**GE001 POL101100**  
**General Fund**

### **Description:**

The function of Neighborhood Based Service Delivery is to work in unison with other city services and designated neighborhoods to identify and provide a unified response to existing municipal problems.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 19,514  | ---     | ---     | ---     |
| Use of Money and Property      | (112)   | ---     | ---     | ---     |
| Other                          | 4,194   | 4,000   | 1,500   | 1,500   |
| Intergovernmental              | ---     | 45,450  | ---     | ---     |
| Revenue Totals                 | 23,596  | 49,450  | 1,500   | 1,500   |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 1,375,675 | 1,224,800 | 1,302,875 | 1,320,375 |
| Contractual Services       | 44,305    | 33,824    | 44,185    | 44,627    |
| Other Services and Charges | ---       | 45,450    | ---       | ---       |
| Commodities                | 1,311     | ---       | 700       | 1,000     |
| Capital Outlays            | 62        | ---       | ---       | ---       |
| Debt Service               | 25,432    | 25,030    | 25,030    | 25,030    |
| Total Expenditure          | 1,446,785 | 1,329,104 | 1,372,790 | 1,391,032 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 1,423,189 | 1,279,654 | 1,371,290 | 1,389,532 |
|---------|-----------|-----------|-----------|-----------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Senior Police Officer                                     | ---     | ---     | 1.00    | 1.00    |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 11.00   | 11.00   | 11.00   | 11.00   |
| Total Full-time Permanent Employees                       | 12.00   | 12.00   | 13.00   | 13.00   |

**Police Department**

**Tactical**  
**GE001 POL101300**  
**General Fund**

**Description:**

The functions of the Tactical Section are: (1) enforcement operations utilizing special weapons and tactics which require extensive training and highly specialized equipment, including water recovery, motorcycle patrol, bicycle patrol, hostage situations, dignitary protection, selective enforcement operations and other support functions as assigned, (2) operation of the Hispanic Outreach Neighborhood Resource Advocate program, (3) provide oversight for the School Resource Officer Program, and (4) manage the Metros Most Wanted Program.

**Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 3,027   | 11,890  | 3,000   | 3,000   |
| Other                          | 4,397   | 2,200   | 1,500   | 1,500   |
| Intergovernmental              | 2,155   | 435,000 | 400,000 | 400,000 |
| Revenue Totals                 | 9,579   | 449,090 | 404,500 | 404,500 |

**Expenditure Detail:**

| MAJOR OBJECT               | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------------|-----------|-----------|-----------|-----------|
|                            | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services          | 1,424,783 | 1,980,300 | 2,102,510 | 2,052,310 |
| Contractual Services       | 140,798   | 194,136   | 264,886   | 497,266   |
| Other Services and Charges | ---       | 11,890    | ---       | ---       |
| Commodities                | 57,859    | 99,625    | 251,698   | 99,625    |
| Capital Outlays            | 130       | ---       | ---       | ---       |
| Total Expenditure          | 1,623,570 | 2,285,951 | 2,619,094 | 2,649,201 |

|         |           |           |           |           |
|---------|-----------|-----------|-----------|-----------|
| Subsidy | 1,613,991 | 1,836,861 | 2,214,594 | 2,244,701 |
|---------|-----------|-----------|-----------|-----------|

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Investigative Assistant                                   | ---     | ---     | 2.00    | 2.00    |
| Homeland Security Trng & Ops Coordinator                  | ---     | ---     | 1.00    | 1.00    |
| Police Major  | 1.00    | 1.00    | 2.00    | 2.00    |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Police Officer                                     | 7.00    | 7.00    | 15.00   | 15.00   |
| Police Officer  | ---     | 4.00    | ---     | ---     |
| Senior Clerk Typist                                       | ---     | 2.00    | 1.00    | 1.00    |
| Total Full-time Permanent Employees                       | 10.00   | 16.00   | 23.00   | 23.00   |

## **Police Department**

**Animal Control Section**  
**GE001 POL101600**  
**General Fund**

### **Description:**

The functions of the Animal Control Section are: (1) the enforcement of ordinances and statutes regarding any type of animal in the City of Des Moines including dangerous and vicious animals, animal bites, animal cruelty, dogs at large, licensing violations, rabies testing of certain animals, (2) provide emergency care to injured animals, (3) operate the Animal Shelter in accordance with state requirements in a caring and compassionate manner, (4) identify and reunite captured animals with owners, (5) manage the adoption program, (6) euthanize animals, and (7) sell cat and dog licenses.

### **Revenue Detail:**

| MAJOR OBJECT                   | 2005-06 | 2006-07 |         | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
|                                | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Charges for Services/User Fees | 63,000  | 62,000  | 58,000  | 58,000  |
| Other                          | 1,880   | ---     | 1,000   | 1,000   |
| Revenue Totals                 | 64,880  | 62,000  | 59,000  | 59,000  |

### **Expenditure Detail:**

| MAJOR OBJECT               | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------------|---------|---------|---------|---------|
|                            | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services          | 478,406 | 361,100 | 430,630 | 492,960 |
| Contractual Services       | 354,082 | 356,562 | 366,545 | 367,112 |
| Other Services and Charges | 49,815  | 33,000  | 33,000  | 33,000  |
| Commodities                | 5,147   | 1,615   | 1,615   | 1,615   |
| Total Expenditure          | 887,450 | 752,277 | 831,790 | 894,687 |

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Subsidy | 822,570 | 690,277 | 772,790 | 835,687 |
|---------|---------|---------|---------|---------|

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Sergeant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Animal Control Officer                                    | 5.00    | 5.00    | 5.00    | 5.00    |
| Total Full-time Permanent Employees                       | 6.00    | 6.00    | 6.00    | 6.00    |

**◆ Tort Claims Investigation**  
**GE005 POL010400**  
**Tort Fund**

**Description:**

The function of Tort Claims Investigation is to assist the City's Legal Department in researching, investigating, processing, and resolving civil action claims brought against the Police Department.

**Expenditure Detail:**


| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 138,424 | 149,500 | 138,510 | 141,510 |
| Contractual Services | 738     | 300     | 550     | 550     |
| Commodities          | 310     | 400     | 400     | 400     |
| Total Expenditure    | 139,472 | 150,200 | 139,460 | 142,460 |

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Investigative Assistant                                   | ---     | ---     | 1.00    | 1.00    |
| Senior Police Officer                                     | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Clerk Typist                                       | 1.00    | 1.00    | ---     | ---     |
| Total Full-time Permanent Employees                       | 2.00    | 2.00    | 2.00    | 2.00    |

## **Police Department**

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**Radio Services Section**  
**IS040 POL011000**  
**Police - Radio Maintenance and Repair Fund**

### **Description:**

The function of the Radio Services Section is to repair, maintain and assist in the management and improvement of multiple City radio systems and electronic equipment, maintain a parts inventory, ensure compliance with FCC regulations, and utilize preventive or corrective maintenance, as required, on the City's communications equipment. Established, maintains and continues to improve intergovernmental radio interoperability in cooperation with other local and state agencies.

### **Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services    | 431,222 | 459,400 | 445,010 | 468,910 |
| Contractual Services | 68,652  | 49,280  | 78,677  | 86,007  |
| Commodities          | 51,876  | 59,320  | 59,300  | 59,300  |
| Capital Outlays      | 3,083   | 5,250   | 5,250   | 5,250   |
| Total Expenditure    | 554,833 | 573,250 | 588,237 | 619,467 |

### **Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| PD Stores & Inv Clerk                                     | ---     | ---     | 1.00    | 1.00    |
| Communications Supervisor                                 | 1.00    | 1.00    | 1.00    | 1.00    |
| Senior Radio Technician                                   | 1.00    | 1.00    | 1.00    | 1.00    |
| Radio Technician  | 2.00    | 2.00    | 2.00    | 2.00    |
| Emergency Equipment Technician                            | 1.00    | 1.00    | 1.00    | 1.00    |
| Word Processor Operator                                   | 1.00    | 1.00    | ---     | ---     |
| Total Full-time Permanent Employees                       | 6.00    | 6.00    | 6.00    | 6.00    |

**❖ Radio Replacement**  
**IS080 POL011300**  
**Police - Radio Replacement Fund**

**Description:**


The function of Radio Replacement is to systematically replace defective or outdated radio communications equipment for radio systems involving most city departments.

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------|---------|---------|---------|---------|
|                      | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Contractual Services | 51      | ---     | ---     | ---     |
| Commodities          | 246     | ---     | ---     | ---     |
| Capital Outlays      | 100,096 | 129,270 | 130,000 | 134,000 |
| Total Expenditure    | 100,393 | 129,270 | 130,000 | 134,000 |

## ***Police Department***

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**Des Moines Police Airport Section**  
**EN002 POL100200**  
**Airport Operations Fund**

**Description:**

The function of the Airport Section is to provide law enforcement services to the Des Moines International Airport.

**Expenditure Detail:**

| MAJOR OBJECT         | 2005-06   | 2006-07   |           | 2007-08   |
|----------------------|-----------|-----------|-----------|-----------|
|                      | ACTUAL    | ADOPTED   | AMENDED   | ADOPTED   |
| Personal Services    | 2,161,886 | 2,327,340 | 2,178,590 | 2,241,860 |
| Contractual Services | 9,244     | 27,592    | 27,742    | 28,092    |
| Commodities          | 1,014     | 29,490    | 49,790    | 45,290    |
| Total Expenditure    | 2,172,144 | 2,384,422 | 2,256,122 | 2,315,242 |

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Lieutenant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Police Sergeant   | 2.00    | 2.00    | 2.00    | 2.00    |
| Senior Police Officer                                     | 17.00   | 17.00   | 14.00   | 14.00   |
| Police Officer  | 4.00    | 4.00    | 7.00    | 7.00    |
| Total Full-time Permanent Employees                       | 24.00   | 24.00   | 24.00   | 24.00   |

**◆◆ Parking Meter Enforcement**  
**EN051 POL100700**  
**Parking Operations Fund**

**Description:**

The function of Parking Meter Enforcement is to enforce parking ordinances, impound vehicles, monitor downtown parking, respond to parking complaints, and support all major special events.

**Expenditure Detail:**

| MAJOR OBJECT               | 2005-06 | 2006-07 |         | 2007-08 |
|----------------------------|---------|---------|---------|---------|
|                            | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Personal Services          | 455,424 | 476,700 | 460,860 | 473,577 |
| Contractual Services       | 51,211  | 45,797  | 61,798  | 86,381  |
| Other Services and Charges | 31      | ---     | ---     | ---     |
| Commodities                | 3,260   | 935     | 1,400   | 1,400   |
| Capital Outlays            | 56,896  | ---     | 41,950  | ---     |
| Total Expenditure          | 566,822 | 523,432 | 566,008 | 561,358 |

**Personnel Detail:**

| PERMANENT FULL-TIME POSITIONS<br>JOB CLASSIFICATION TITLE | 2005-06 | 2006-07 |         | 2007-08 |
|---|---------|---------|---------|---------|
|   | ACTUAL  | ADOPTED | AMENDED | ADOPTED |
| Police Cadet  | ---     | ---     | 1.00    | 1.00    |
| Police Sergeant   | 1.00    | 1.00    | 1.00    | 1.00    |
| Parking Meter Checker                                     | 7.00    | 7.00    | 6.00    | 6.00    |
| Total Full-time Permanent Employees                       | 8.00    | 8.00    | 8.00    | 8.00    |

## Police Department

### ◆◆ Special Revenue Funds

| ORGANIZATION CODE           |   | 2005-06   | 2006-07 |           | 2007-08   |
|-----------------------------|---|-----------|---------|-----------|-----------|
|                             |   | ACTUAL    | ADOPTED | AMENDED   | ADOPTED   |
| SP309                       | POL983700 LLEBG Program - 2002                    | 356       | ---     | ---       | ---       |
| SP310                       | POL983800 LLEBG Program - 2003                    | 44,931    | ---     | ---       | ---       |
| SP311                       | POL983900 LLEBG Program - 2004                    | 50,776    | ---     | 18,435    | ---       |
| SP321                       | POL982100 Federally Forfeited Funds               | 215,916   | 50,000  | 50,000    | 50,000    |
| SP324                       | POL982200 State Forfeited Funds                   | 289,466   | 200,000 | 200,000   | 200,000   |
| SP751                       | POL980510 LETPP Grant                             | 381,116   | 350,000 | 264,111   | 269,550   |
| SP751                       | POL981100 Terrorism Grant                         | 96,230    | ---     | ---       | ---       |
| SP751                       | POL981500 Secure Our Schools                      | 25,392    | ---     | ---       | ---       |
| SP751                       | POL984000 Justice Assistance Grant-2005           | 64,838    | ---     | 150,807   | ---       |
| SP751                       | POL984100 Justice Assistance Grant-2006           | ---       | ---     | 121,429   | ---       |
| SP751                       | POL985000 ATF Task Force                          | 13,385    | ---     | 15,000    | 15,000    |
| SP751                       | POL985050 2005 HIDTA                              | 73,884    | ---     | 10,061    | 2,692     |
| SP751                       | POL985051 2006 HIDTA                              | 5,518     | ---     | 46,656    | 4,562     |
| SP751                       | POL985052 2007 HIDTA                              | ---       | ---     | 20,000    | 62,000    |
| SP751                       | POL985100 2006 GTSB 06-02 Task 04                 | 15,898    | ---     | 10,000    | 1,076     |
| SP751                       | POL985101 2006 GTSB 06-163 Task 25                | 20,945    | ---     | 38,667    | ---       |
| SP751                       | POL985102 GTSB PAP07-04 TASK 7                    | ---       | ---     | 28,050    | 15,175    |
| SP751                       | POL985200 Project Safe Neighborhoods<br>03S-SD07  | 12,792    | ---     | 11,933    | ---       |
| SP751                       | POL985201 Project Safe Neighborhoods<br>03-SD07   | 19,220    | ---     | 3,184     | ---       |
| SP751                       | POL985202 Project Safe Neighborhoods<br>Anti-Gang | ---       | ---     | 30,000    | 40,000    |
| SP751                       | POL985300 HSGP - EOD Bomb - FY04                  | 900,765   | ---     | ---       | ---       |
| SP751                       | POL985301 HSGP - EOD Bomb - FY05                  | 572,468   | ---     | 427,780   | ---       |
| SP751                       | POL985302 HSGP - EOD Bomb - FY06                  | ---       | ---     | 114,000   | 170,000   |
| SP751                       | POL985310 HSGP - SWAT WMD - FY04                  | 999,518   | ---     | ---       | ---       |
| SP751                       | POL985311 HSGP - SWAT WMD - FY05                  | 662,214   | ---     | 343,150   | ---       |
| SP751                       | POL985312 HSGP - SWAT WMD - FY06                  | ---       | ---     | 400,000   | 600,000   |
| SP751                       | POL985320 HSGP - Polk County - FY04               | 652,710   | ---     | 167,000   | ---       |
| SP751                       | POL985321 HSGP - CBRNE - FY06                     | ---       | ---     | 104,000   | 156,000   |
| SP806                       | POL980600 Police Reward Fund                      | ---       | 600     | 600       | 600       |
| SP809                       | POL980400 Police Training And Equipment           | 99,531    | 100,000 | 77,345    | 58,500    |
| SP821                       | POL980700 Safety City                             | ---       | ---     | 7,825     | 3,250     |
| SP821                       | POL980800 Eastside Boxing Program                 | ---       | ---     | 10,000    | 90,000    |
| SP876                       | POL970500 Governor's Conference - Police          | 610,583   | ---     | ---       | ---       |
| Total Special Revenue Funds |   | 5,828,452 | 700,600 | 2,670,033 | 1,738,405 |