



The logo is set against a light blue background with a yellow border. It features a large, stylized fingerprint in the center. In the upper right, a white police car with a red and blue light bar and a yellow star on its side is shown driving. In the lower left, a pair of black handcuffs and a key are depicted. The text 'Police Department' is written across the fingerprint in a blue, outlined font.

Police Department

DEPARTMENT BUDGET SUMMARY

Department

Police

Overview

The Police Department meets law enforcement safety needs of the community through the effective utilization of personnel within the Department programs.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	6,194,284	6,753,017	6,686,492	6,686,492
Services and Supplies	1,061,988	1,087,755	1,033,073	1,033,073
Capital Outlay	472,626	352,224	346,504	346,504
Total	7,728,898	8,192,996	8,066,069	8,066,069

Personnel Authorized	81.13 (FT) 21.00 (PT)	81.13 (FT) 21.00 (PT)	81.13 (FT) 21.00 (PT)	81.13 (FT) 21.00 (PT)
-----------------------------	--------------------------	--------------------------	--------------------------	--------------------------

Department Distribution

4421 Administration	344,967	461,140	458,770	458,770
4422 Support Services	169,061	200,423	196,913	196,913
4423 Technical Services	427,387	384,636	371,861	371,861
4424 Records Bureau	675,728	598,930	594,930	594,930
4425 Investigations	1,203,425	1,184,904	1,179,547	1,179,547
4426 Uniform Patrol	4,200,108	4,659,525	4,566,410	4,566,410
4427 Communications	538,756	525,536	524,836	524,836
4428 Volunteer Services	169,466	177,902	172,802	172,802
Total	7,728,898	8,192,996	8,066,069	8,066,069

Source of Funds

General Fund	6,919,160	7,673,120	7,396,413	7,396,413
State Forfeiture Fund	35,036	0	0	0
OCJP Fund	107,967	41,711	41,711	41,711
SB 509 Public Safety Fund	213,038	172,041	368,245	368,245
Section 11489 Subfund	20,000	0	0	0
School District Grant Fund	106,310	64,000	64,000	64,000
State Suppl. Law Enf. Fund	157,268	69,260	64,000	64,000
Local Law Enf. Block Grant Fund	46,119	5,700	5,700	5,700
Equipment Replacement Fund	124,000	167,164	126,000	126,000
Total	7,728,898	8,192,996	8,066,069	8,066,069

DETAIL OF SALARIES AND WAGES

Department: **Police**

Program: **Department Summary**

Classification	POSITION QUOTA				APPROPRIATIONS		
	Current	Dept. Request	Mgr. Recom.	Final	Dept. Request	Recom. by Mgr.	Adopted Budget
City Mgr./Public Safety Dir.	.13	.13	.13	.13	21,250	21,250	21,250
<u>Sworn</u>							
Chief	1.00	1.00	1.00	1.00	131,890	131,890	131,890
Captain	1.00	1.00	1.00	1.00	104,438	104,438	104,438
Lieutenant	3.00	3.00	3.00	3.00	255,434	255,434	255,434
Sergeant	7.00	7.00	7.00	7.00	503,022	503,022	503,022
Officer	41.00	41.00	41.00	41.00	2,215,537	2,215,537	2,215,537
Officer (in-lieu)	3.00	3.00	3.00	3.00	141,293	141,293	141,293
<u>Civilian</u>							
Records Supervisor	1.00	1.00	1.00	1.00	55,134	55,134	55,134
Support Analyst	1.00						
Administrative Specialist	1.00	1.00	1.00	1.00	40,893	40,893	40,893
Secretary	1.00	1.00	1.00	1.00	36,869	36,869	36,869
Administrative Aide	1.00	2.00	2.00	2.00	83,317	83,317	83,317
Police Svcs. Specialist	7.00	7.00	7.00	7.00	251,066	251,066	251,066
Dispatcher	7.00	7.00	7.00	7.00	294,338	294,338	294,338
Police Assistant	4.00	4.00	4.00	4.00	146,312	146,312	146,312
Receptionist/Office Spec.	1.00	1.00	1.00	1.00	33,920	33,920	33,920
Evidence Clerk	1.00	1.00	1.00	1.00	34,154	34,154	34,154
<u>Part Time</u>							
Reserve	15.00	15.00	15.00	15.00	15,000	15,000	15,000
Cadets	6.00	6.00	6.00	6.00	77,410	77,410	77,410
Data Entry Clerk					26,000	26,000	26,000
Dispatcher					5,000	5,000	5,000
Police Svcs. Specialist					9,000	9,000	9,000
Full Time	81.13	81.13	81.13	81.13	4,348,867	4,348,867	4,348,867
Part Time	21.00	21.00	21.00	21.00	132,410	132,410	132,410
Additional Pay					108,184	108,184	108,184
Overtime					616,525	550,000	550,000
Total Salaries & Wages					5,205,986	5,139,461	5,139,461
Benefit Costs					1,547,031	1,547,031	1,547,031
TOTAL					6,753,017	6,686,492	6,686,492

PROGRAM BUDGET SUMMARY - 1

Program Number/4421

Department	Division	Program
Police	Special Services	Administration

Program Description

The Chief of Police and his management staff are responsible for developing and administering policies, processes, and feedback systems necessary to create a dynamic and proactive organizational environment conducive to the achievement of Department goals and objectives.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	238,675	266,883	266,883	266,883
Services and Supplies	103,292	192,257	189,887	189,887
Capital Outlay	3,000	2,000	2,000	2,000
Total	344,967	461,140	458,770	458,770
Personnel Authorized	2.13 (FT)	2.13 (FT)	2.13 (FT)	2.13 (FT)

Source of Funds

General Fund	344,967	461,140	458,770	458,770
Total	344,967	461,140	458,770	458,770

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4421/Administration

Work Program

1. To formulate, apply, enforce, and update a body of police policy that assures an adequate uniform accomplishment of the Department objectives in furtherance of the community's safety.
 2. Monitor and direct Department operations to assure maximum effectiveness.
 3. Provide opportunities for career development needs of Department personnel.
-

Units of Measure

1. Measurement is evidenced by attainment of identified program goals and identification of community needs.
 2. Measurement is evidenced by production levels in specific programs and priorities.
 3. Number of manpower hours spent in training programs.
-

Personnel Services

Funding requested is for: City Manager/Public Safety Director (13%); Chief of Police; one Administrative Specialist. Cost allocations are as follows: Full-time salaries \$194,033; overtime \$700; benefits \$72,150. Total \$266,883.

Services and Supplies

Funding requested is for: Service pins \$750; books and periodicals \$300; uniforms \$200; ballistic body armor \$900; equipment and furniture maintenance \$100; dues and memberships \$780; travel and meetings for Department personnel \$6,000; telephone service \$1,445; electric service \$1,415; special contract services for West End Communications Authority \$100,500; computer aided dispatch and records management contract services and transition fees for West Covina Service Group \$56,000; annual policy and procedure manual update contract \$1,950; vocational training \$800; police training \$500; liability and other insurance \$4,388; document shredder for administrative staff \$350; nerve agent antidote kits for all officers \$1,950; department cellular phone service \$6,720; miscellaneous public relations and presentation expenditures \$1,000; local frame relay connection \$6,000. Total \$192,257.

Capital Outlay

Funding requested is for: Enclosed shelving for administrative specialist. Total \$2,000

PROGRAM BUDGET SUMMARY - 1

Program Number/4422

Department	Division	Program
Police	Special Services	Support Services

Program Description

Coordinates and manages Support Services, Technical Services, Records Bureau, and Volunteer Services. Supervises Administrative Aide. Responsible for conducting internal affairs investigations. Provides support services for all Department programs.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	130,610	171,905	171,905	171,905
Services and Supplies	23,351	28,518	25,008	25,008
Capital Outlay	15,100	0	0	0
Total	169,061	200,423	196,913	196,913

Personnel Authorized	2.10 (FT)	2.10 (FT)	2.10 (FT)	2.10 (FT)
-----------------------------	-----------	-----------	-----------	-----------

Source of Funds

General Fund	169,061	197,723	194,213	194,213
Local Law Enf. Block Grant Fund		2,700	2,700	2,700
Total	169,061	200,423	196,913	196,913

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4422/Support Services

Work Program

1. To evaluate and manage Technical and Volunteer Services.
 2. Provide crime analysis information through Geographical Information System (GIS) mapping.
 3. To conduct internal affairs investigations.
 4. To audit Department training records.
 5. To assist and coordinate the training programs for all Department personnel that meet the standards set forth by the Commission on Peace Officer Standards and Training (P.O.S.T.) and the City of Montclair.
 6. Maintenance of Department mainframe computer, software, and other computer equipment.
 7. Provide administrative support to Department staff.
 8. Oversee preparations and audit of budget process.
-

Units of Measure

1. The quality of services provided by Technical Services, Records Bureau, and Volunteer Services.
 2. The amount and type of training provided to employees.
 3. The quality of internal affairs investigations.
 4. "On-line" time of computer system.
 5. Operates within budgeted funds.
-

Personnel Services

Funding requested is for: One Captain (10%); one Lieutenant; one Administrative Aide. Full-time salaries \$126,958; additional pay \$540; overtime \$200; benefits \$44,207. Total \$171,905.

Services and Supplies

Funding requested is for: Legal books in electronic format \$1,200; financing, grant, computer books and periodicals \$150; legal periodicals \$765; notary supplies \$90; uniforms \$500; ballistic body armor \$900; publication and advertising \$2,700; dues and memberships \$325; telephone service \$931; electric service \$912; training management system software maintenance \$500; vocational training \$3,200; fingerprints/credit bureau \$3,500; police training \$3,900; psychological exams \$3,000; liability and other insurance \$2,827; small equipment \$1,195; office chair \$500; miscellaneous expenditures \$1,000. Total \$28,518.

Capital Outlay

No funding requested.

PROGRAM BUDGET SUMMARY - 1

Program Number/4423

Department	Division	Program
Police	Special Services	Technical Services

Program Description

Responsible for providing support services for the Department in the areas of vehicle and equipment maintenance; coordinates and schedules police cadets; conducts first level administrative reviews on contested Montclair parking citations; participates on San Bernardino County High Technology Task Force.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	264,621	218,704	218,704	218,704
Services and Supplies	162,266	164,432	153,157	153,157
Capital Outlay	500	1,500	0	0
Total	427,387	384,636	371,861	371,861

Personnel Authorized	1.35 (FT) 6.00 (PT)	1.35 (FT) 6.00 (PT)	1.35 (FT) 6.00 (PT)	1.35 (FT) 6.00 (PT)
-----------------------------	------------------------	------------------------	------------------------	------------------------

Source of Funds

General Fund	336,564	369,636	356,861	356,861
State Forfeiture Fund	21,323	0	0	0
Section 11489 Subfund	20,000	0	0	0
State Suppl. Law Enf. Fund	12,000	12,000	12,000	12,000
School District Grant Fund	34,000	0	0	0
Local Law Enf. Block Grant Fund	3,500	3,000	3,000	3,000
Total	427,387	384,636	371,861	371,861

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4423/Technical Services

Work Program

1. To provide maintenance and repair for all Department equipment.
 2. To provide support to Field Services Division in vehicle parking enforcement and police cadet activities.
 3. To provide cadets for special Department tours and Live Scan fingerprinting operation.
 4. Participates in San Bernardino County High Technology Task Force.
 5. Conduct background investigations on new hire employees.
 6. Conduct computer forensics investigations.
-

Units of Measure

1. Availability of serviceable Department equipment.
 2. Number of parking citations written.
 3. Number of tours conducted during each month.
 4. Number of Live Scan fingerprint applicants processed.
 5. Number of background investigations completed.
 6. Number of computer forensics investigations completed.
-

Personnel Services

Funding requested is for: One Captain (10%); one Lieutenant (25%); one Officer; two Cadets (75%); four Cadets (50%). Cost allocations are as follows: Full-time salaries \$88,773; part-time salaries \$77,410; additional pay \$540; overtime \$9,600; benefits \$42,381. Total \$218,704.

Services and Supplies

Funding requested is for: Books and periodicals \$830; uniforms \$2,625; dues and memberships \$180; school crossing guard services \$120,140; vocational training \$5,800; police training \$1,225; small equipment which includes: cellular phone batteries, replacement ammunition magazines, light bar motors, pepper spray, and uniform patches \$11,605; public relations trading cards \$3,000; miscellaneous supplies (includes laminating and marking items) \$800; grant funded mobile data computer upgrades \$12,000. Total \$164,432.

Capital Outlay

Funding requested is for: Storage container for evidence and property (40% of total purchase cost). Total \$1,500.

PROGRAM BUDGET SUMMARY - 1

Program Number/4424

Department	Division	Program
Police	Special Services	Records Bureau

Program Description

To provide support services in the area of clerical operations, report transcription, and computer data entry and retrieval; to maintain record security; to release information pursuant to legal authority; to perform document imaging and purge records as mandated; to supply information in the form of statistical reports to the Department and the State of California; to provide customer service.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	559,056	543,321	543,321	543,321
Services and Supplies	107,672	55,609	51,609	51,609
Capital Outlay	9,000	0	0	0
Total	675,728	598,930	594,930	594,930

Personnel Authorized	9.20 (FT)	9.20 (FT)	9.20 (FT)	9.20 (FT)
-----------------------------	-----------	-----------	-----------	-----------

Source of Funds

General Fund	675,728	586,930	582,930	582,930
State Suppl. Law Enf. Fund		12,000	12,000	12,000
Total	675,728	598,930	594,930	594,930

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4424/Records Bureau

Work Program

1. Provide 12 to 24-hour data entry and report processing time for Priority I reports.
 2. Provide 16 to 48-hour data entry and report processing time for all other reports and citations.
 3. Process parking citations and forward to Enforcement Technology daily. Process Notice to Appear citations and forward to West Valley Superior Court and Juvenile Traffic Court daily.
 4. Complete State mandated reports.
 5. Coordinate and process administrative reviews and administrative hearings on parking citations.
 6. Process false alarm activation notices and forward to Finance Department for billing daily.
 7. Process requests for information, report copies, background checks, and local record checks daily.
 8. Perform document imaging for record retention and purging of records weekly.
 9. Process documentation for stored/impounded vehicles and their release daily.
 10. Provide live scan applicant fingerprinting services to the community.
-

Units of Measure

1. Number of reports processed within 24 and 48 hours.
 2. Number of citations sent to Enforcement Technology and the courts each week.
 3. Completion of State mandated reports monthly.
 4. Number of administrative reviews and administrative hearings each week.
 5. Number of false alarm activations daily.
 6. Number of requests for information received and processed daily.
 7. Number of reports imaged weekly.
 8. Number of stored/impounded vehicles daily.
 9. Number and quality of live scan fingerprinting services performed.
-

Personnel Services

Funding requested is for: One Captain (20%); one Records Supervisor; seven Police Services Specialists; one Receptionist/Office Specialist; part-time Data Entry Clerks; part-time Police Services Specialist. Cost allocations are as follows: Full-time salaries \$361,008; part-time salaries \$35,000; additional pay \$3,120; overtime \$19,225; grant funded overtime \$12,000; and benefits \$112,968. Total \$543,321

Services and Supplies

Funding requested is for: Printing and purchase of report forms, citations, other forms, and office supplies \$14,000; uniforms \$1,200; maintenance and service contracts on office equipment and San Bernardino County connectivity fees \$21,270; dues and memberships \$125; small equipment \$800; vocational training \$1,550; police training \$1,000; telephone service \$2,943; liability insurance \$8,934; electrical service \$2,881. Total \$55,609

Capital Outlay

No funding requested.

PROGRAM BUDGET SUMMARY - 1

Program Number/4425

Department	Division	Program
Police	Special Services	Investigations

Program Description

To provide investigative follow-up based on solvability factors of reported crimes for the purpose of apprehension of suspects and recovery of stolen property. Provide narcotic enforcement, strive for case clearances, and prepare cases for presentation to the District Attorney's office for successful prosecution.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	990,495	1,025,384	1,025,384	1,025,384
Services and Supplies	143,106	127,100	125,963	125,963
Capital Outlay	69,824	32,420	28,200	28,200
Total	1,203,425	1,184,904	1,179,547	1,179,547
Personnel Authorized	12.70 (FT)	12.70 (FT)	12.70 (FT)	12.70 (FT)

Source of Funds

General Fund	1,105,601	1,130,704	1,125,347	1,125,347
State Forfeiture Fund	7,800	0	0	0
OCJP Fund	40,874	0	0	0
SB 509 Public Safety Fund	2,150	28,000	54,200	54,200
State Suppl. Law Enf. Fund	28,000	0	0	0
Equipment Replacement Fund	19,000	26,200	0	0
Total	1,203,425	1,184,904	1,179,547	1,179,547

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4425/Investigations

Work Program

1. Investigate cases with potential for clearances based on solvability factors.
 2. Increase hours on assigned cases by identifying and assigning those cases with high solvability factors.
 3. To adjust workload assignments to achieve balance, increased productivity, and effectiveness.
 4. Initiate and investigate drug related cases.
 5. Maintain evidence and property coming into the custody of the Department.
-

Units of Measure

1. Number of cases assigned.
 2. Percentage of case clearances.
 3. Balance of caseload distribution among investigators.
 4. Number of unassigned cases cleared.
 5. Number of drug related cases investigated.
 6. Amount of evidence and property maintained and processed by the Department.
-

Personnel Services

Funding requested is for: One Captain (20%); one Lieutenant (50%); one Sergeant; seven Police Officers (five Detectives and two Narcotics Enforcement Team Detectives); one Secretary (Detective Bureau); one Administrative Aid (West End Narcotics Enforcement Team); one Police Assistant; and one Evidence Clerk. Cost allocations are as follows: Full-time salaries \$684,289; additional pay \$16,544; overtime \$87,500; and benefits \$237,051. Total \$1,025,384.

Services and Supplies

Funding requested is for: Service awards \$750; books and periodicals \$125; prisoner meal and mug shots; range supplies \$10,000; photo supplies \$2,500; uniforms \$5,400; dues and memberships \$744; telephone service \$5,554; electric service \$5,437; annual Cal-ID contract \$25,538; information and data services \$300; medical services provided by San Bernardino Child Assessment Center and Law Enforcement Medical Services \$3,500; vocational training \$5,800; finger prints and credit bureau \$500; police training \$4,750; rental of range facility \$3,000, rental of storage area \$2,750; liability and other insurance \$16,862; small equipment (includes portable radio batteries, computer programs, equipment storage cases) \$1,880; annual West End Narcotics Task Force operating expenses \$28,000; miscellaneous expenditures (includes evidence collection equipment, fingerprint powder, brushes, tape, super glue and evidence containers) \$1,350. Total \$122,070.

Capital Outlay

Funding requested is for: Undercover vehicle \$26,200; undercover vehicle emergency equipment and conversion \$2,000; equipment storage cabinet, \$2,000; storage container for City property (60% of total purchase cost) \$2,220 Total \$32,420.

PROGRAM BUDGET SUMMARY - 1

Program Number/4426

Department	Division	Program
Police	Field Services	Uniform Patrol

Program Description

Uniform Patrol encompasses the basic line function of the Police Department and provides 24-hour uniformed service for emergencies, calls for service by the community, preliminary investigations, arrests, and traffic related activities.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	3,408,127	3,901,325	3,834,800	3,834,800
Services and Supplies	447,519	441,896	415,306	415,306
Capital Outlay	344,462	316,304	316,304	316,304
Total	4,200,108	4,659,525	4,566,410	4,566,410
Personnel Authorized	45.00 (FT)	45.00 (FT)	45.00 (FT)	45.00 (FT)

Source of Funds

General Fund	3,579,017	4,223,549	3,980,654	3,980,654
State Forfeiture Fund	5,913	0	0	0
OCJP Fund	67,093	41,711	41,711	41,711
SB 509 Public Safety Fund	210,888	144,041	314,045	314,045
School District Grant Fund	72,310	64,000	64,000	64,000
State Suppl. Law Enf. Fund	117,268	45,260	40,000	40,000
Local Law Enf. Block Grant Fund	42,619	0	0	0
Equipment Replacement Fund	105,000	140,964	126,000	126,000
Total	4,200,108	4,659,525	4,566,410	4,566,410

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Field Services	4426/Uniform Patrol

Work Program

1. Patrol all areas of the community.
 2. Respond to community requests for police services.
 3. Perform problem oriented policing activities identified as needs of the community.
 4. Provide traffic enforcement to impact traffic collision profiles.
 5. Apprehend criminal offenders and assist in their prosecution.
-

Units of Measure

1. Amount of available preventive patrol time by shift and officer.
 2. Number of calls for police services.
 3. Number of problem oriented policing activities by shift and officer.
 4. Number of traffic collisions.
 5. Number of arrests made.
-

Personnel Services

Funding requested is for: One Captain (20%); one Lieutenant (80%); six Sergeants; thirty-two Officers; three in-lieu Officers and three Police Assistants. Cost allocations are as follows: Full-time salaries \$2,482,483; additional pay \$71,520; overtime \$432,600; and benefits \$914,722. Total \$3,901,325.

Services and Supplies

Funding requested is for: Service pins \$750; books and periodicals (including penal codes in each vehicle) \$450; prisoner meals/mug shots \$500; duty uniforms \$13,000; 57 alternate duty uniforms \$3,990; 15 ballistic body armor units \$13,500; force protection equipment \$14,350; 57 pairs of uniform work boots for patrol officers \$4,275; maintenance of communication equipment \$8,000; maintenance of radar guns, fire suppression equipment, breath alcohol Intoximeter, mobile video cameras, and live-scan device platens \$5,000; San Bernardino County booking fees \$160,000; security service for Montclair Trans Center \$35,100; prisoner medical services \$10,000; Hepatitis B vaccinations for officers \$1,500; vocational training \$8,550; police training \$33,655; portable radio batteries \$800; pistol night illumination sights \$1,080; pistol laser sights for inventory \$2,500; mobile video transmitters \$2,200; less-lethal ammunition \$3,180; miscellaneous expenditures (includes vehicle graphics, road flares, medical supplies) \$5,000. Total \$441,896.

Capital Outlay

Funding requested is for: Six patrol vehicles \$140,964; six mobile radios \$21,600; five hand-held radios \$15,500; six mobile video recorders \$27,000; new patrol vehicle emergency equipment and conversion \$106,440; conversion of new traffic enforcement motorcycles \$4,800. Total \$316,304.

PROGRAM BUDGET SUMMARY - 1

Program Number/4427

Department	Division	Program
Police	Field Services	Communications

Program Description

Provide a 24-hour-a-day public safety answering point and communications system for community requests for police services. The system is comprised of radio, telephone, and computer components.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	455,170	471,104	471,104	471,104
Services and Supplies	52,846	54,432	53,732	53,732
Capital Outlay	30,740	0	0	0
Total	538,756	525,536	524,836	524,836

Personnel Authorized	7.30 (FT)	7.30 (FT)	7.30 (FT)	7.30 (FT)
-----------------------------	-----------	-----------	-----------	-----------

Source of Funds

General Fund	538,756	525,536	524,836	524,836
Total	538,756	525,536	524,836	524,836

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Field Services	4427/Communications

Work Program

1. Provide 24-hour-a-day telecommunications service for the community.
 2. Provide communication support to all Department programs.
 3. Provide a communication network with other police service agencies.
-

Units of Measure

1. Continuous operation without interruption.
 2. Quantity of calls for service.
 3. Audit and evaluate citizen and officer input on quality of service and effectiveness of response.
-

Personnel Services

Funding requested is for: One Captain (10%); one Lieutenant (20%); seven Dispatchers. Cost allocations are as follows: Full-time salaries \$322,552; part-time salaries \$5,000; additional pay \$3,680; overtime \$54,200; and benefits \$85,672. Total \$471,104.

Services and Supplies

Funding requested is for: Service pins \$625; books and periodicals \$1,214; dues and memberships \$115; uniforms \$2,100; maintenance of communication equipment \$8,000; vocational training \$1,100; police training \$2,200; office supplies \$200; propane \$50; mileage \$100; telephone service \$24,353; electric service \$2,498; natural gas service \$131; general liability insurance \$7,160; other insurance \$586; small equipment \$3,500; miscellaneous expenses \$500. Total \$54,432.

Capital Outlay

No funding requested.

PROGRAM BUDGET SUMMARY - 1

Program Number/4428

Department	Division	Program
Police	Special Services	Volunteer Services

Program Description

Provide support services to the Department through Reserve Officers, Police Volunteers, and Chaplains. Conducts background investigations on new Department personnel. Review automated red light enforcement violations and issue citations.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	147,530	154,391	154,391	154,391
Services and Supplies	21,936	23,511	18,411	18,411
Capital Outlay	0	0	0	0
Total	169,466	177,902	172,802	172,802
Personnel Authorized	1.35 (FT) 15 (PT)	1.35 (FT) 15 (PT)	1.35 (FT) 15 (PT)	1.35 (FT) 15 (PT)

Source of Funds

General Fund	169,466	177,902	172,802	172,802
Total	169,466	177,902	172,802	172,802

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4428/Volunteer Services

Work Program

1. Maintain and coordinate a Reserve Officer Program.
 2. Maintain and coordinate a Chaplain Program.
 3. Maintain and coordinate a Volunteer Program.
 4. Conduct background investigations on new Department personnel.
 5. Review automated red light violations and issue citations.
 6. Conducts first line administrative reviews on contested parking citations.
-

Units of Measure

1. Number of hours worked by Reserve Officers.
 2. Number of hours worked by Chaplains.
 3. Number of hours worked by Volunteers.
 4. Number of background investigations conducted on new personnel.
 5. Number of automated light citations issued.
 6. Number of contested parking citations reviewed.
-

Personnel Services

Funding requested is for: One Captain (10%); one Lieutenant (25%); one Volunteer Services Coordinator; fifteen Reserve Police Officers; and Volunteers in Policing (VIP's). Cost allocations are as follows: Full-time salaries \$88,771; part-time salaries \$15,000; overtime \$500; additional pay \$12,240; benefits \$37,880. Total \$154,391.

Services and Supplies

Funding requested is for: Uniforms (includes regular and alternate) \$7,150; ballistic body armor \$4,500; uniform boots \$450; dues and memberships \$300; telephone service \$836; electric service \$819; vocational training \$3,400; police training \$5,600; liability and other insurance \$2,538; small equipment (includes awards for volunteer service) \$200; miscellaneous expenditures (includes volunteer appreciation banquet) \$2,500. Total \$23,511.

Capital Outlay

No funding requested.
