

 **MONTCLAIR**

POLICE

Commitment to Service



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	6,779,215	7,578,162	7,516,037	7,516,037
Services and Supplies	1,096,736	1,106,081	1,040,515	1,040,515
Capital Outlay	422,117	113,200	27,500	27,500
Total	8,298,068	8,797,443	8,584,052	8,584,052

Personnel Authorized	80.13 (FT) 23.00 (PT)	80.13 (FT) 23.00 (PT)	80.13 (FT) 23.00 (PT)	80.13 (FT) 23.00 (PT)
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Department Distribution

4421 Administration	458,770	489,563	481,581	481,581
4422 Support Services	198,077	201,099	192,969	192,969
4423 Technical Services	379,221	406,487	395,067	395,067
4424 Records Bureau	594,930	611,483	597,613	597,613
4425 Investigations	1,198,110	1,287,382	1,273,143	1,273,143
4426 Uniform Patrol	4,771,322	4,976,559	4,841,509	4,841,509
4427 Communications	524,836	631,722	622,922	622,922
4428 Volunteer Services	172,802	193,148	179,248	179,248
Total	8,298,068	8,797,443	8,584,052	8,584,052

Source of Funds

General Fund	7,536,627	8,506,130	8,342,739	8,342,739
OCJP Fund	41,711	22,000	22,000	22,000
SB 509 Public Safety Fund	368,245	205,313	155,313	155,313
School District Grant Fund	82,000	64,000	64,000	64,000
State Suppl. Law Enf. Fund	102,110	0	0	0
Local Law Enf. Block Grant Fund	41,375	0	0	0
Equipment Replacement Fund	126,000	0	0	0
Total	8,298,068	8,797,443	8,584,052	8,584,052

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	22,434	22,434	22,434
<u>Sworn</u>							
Chief	1.00	1.00	1.00	1.00	134,530	134,530	134,530
Captain	1.00	2.00	2.00	2.00	203,148	203,148	203,148
Lieutenant	3.00	1.00	1.00	1.00	90,625	90,625	90,625
Administrative Sergeant		1.00	1.00	1.00	75,509	75,509	75,509
Sergeant	7.00	7.00	7.00	7.00	519,851	519,851	519,851
Officer	41.00	41.00	41.00	41.00	2,281,116	2,281,116	2,281,116
Officer (in-lieu)	2.00	2.00	2.00	2.00	96,074	96,074	96,074
<u>Civilian</u>							
Records Supervisor	1.00	1.00	1.00	1.00	58,237	58,237	58,237
Administrative Specialist	1.00	1.00	1.00	1.00	41,714	41,714	41,714
Secretary	1.00	1.00	1.00	1.00	37,601	37,601	37,601
Administrative Aide	2.00	2.00	2.00	2.00	91,667	91,667	91,667
Police Svcs. Specialist	7.00	7.00	7.00	7.00	248,722	248,722	248,722
Dispatcher	7.00	7.00	7.00	7.00	288,638	288,638	288,638
Police Assistant	4.00	4.00	4.00	4.00	149,232	149,232	149,232
Receptionist/Office Spec.	1.00	1.00	1.00	1.00	35,374	35,374	35,374
Evidence Clerk	1.00	1.00	1.00	1.00	34,835	34,835	34,835
<u>Part Time</u>							
Officer	1.00	1.00	1.00	1.00	26,321	26,321	26,321
Reserve	15.00	15.00	15.00	15.00	15,000	15,000	15,000
Cadets	7.00	7.00	7.00	7.00	95,202	95,202	95,202
Data Entry Clerk					26,000	26,000	26,000
Dispatcher (relief)					5,000	5,000	5,000
Police Svcs. Specialist					9,000	9,000	9,000
Full Time	80.13	80.13	80.13	80.13	4,409,307	4,409,307	4,409,307
Part Time	23.00	23.00	23.00	23.00	176,523	176,523	176,523
Additional Pay					108,844	108,844	108,844
Overtime					612,125	550,000	550,000
Total Salaries & Wages					5,306,799	5,244,674	5,244,674
Benefit Costs					2,271,363	2,271,363	2,271,363
TOTAL					7,578,162	7,516,037	7,516,037

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	266,883	302,602	301,702	301,702
Services and Supplies	189,887	185,461	179,879	179,879
Capital Outlay	2,000	1,500	0	0
Total	458,770	489,563	481,581	481,581

Personnel Authorized	2.13 (FT)	2.13 (FT)	2.13 (FT)	2.13 (FT)
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Source of Funds

General Fund	458,770	489,563	481,581	481,581
Total	458,770	489,563	481,581	481,581

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. Constantly monitor and direct Department operations to assure maximum effectiveness.
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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.
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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 \$198,678; overtime \$1,600; benefits \$102,324. Total \$302,602.

Services and Supplies

Funding requested is for: Service awards \$375; books and periodicals \$175; uniforms \$1,100; equipment and furniture maintenance \$100; dues and memberships \$780; travel and meetings for Department personnel \$6,000; telephone service \$1,421; electric service \$1,069; citywide special contract services for West End Communications Authority \$100,500; computer aided dispatch and records management contract services for West Covina Service Group \$53,000; speed upgrade and local frame relay connection service fees \$5,622; annual policy and procedure manual update contract \$1,950; vocational training \$800; police training \$500; liability and other insurance \$5,171; department cellular phone service \$5,700; miscellaneous public relations and presentation expenditures \$1,000. Total \$185,461.

Capital Outlay

Funding requested is for: Enclosed shelving for administrative specialist. Total \$1,500.

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	171,905	180,870	180,470	180,470
Services and Supplies	24,062	20,229	12,499	12,499
Capital Outlay	2,110	0	0	0
Total	198,077	201,099	192,969	192,969
Personnel Authorized	2.10 (FT)	1.90 (FT)	1.90 (FT)	1.90 (FT)

Source of Funds

General Fund	194,213	201,099	192,969	192,969
State Suppl. Law Enf. Fund	2,110	0	0	0
Local Law Enf. Block Grant Fund	1,754	0	0	0
Total	198,077	201,099	192,969	192,969

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. Provide administrative support to Department staff.
 7. Oversee preparations and audit of budget process.
 8. Provide opportunities for career development needs of Department personnel.
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Units of Measure

1. The amount and type of training provided to employees.
 2. Operates within budgeted funds.
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Personnel Services

Funding requested is for: One Captain (30%); one Administrative Sergeant (60%); one Administrative Aide. Full-time salaries \$122,387; overtime \$600; benefits \$57,883. Total \$180,870.

Services and Supplies

Funding requested is for: Legal books in electronic format \$1,190; financing, grant, computer books and periodicals \$150; legal periodicals \$255; notary supplies \$90; uniforms \$900; dues and memberships \$325; telephone service \$936; electric service \$704; training management system software maintenance \$500; vocational training \$2,200; fingerprints/credit bureau \$3,500; police training \$2,630; liability and other insurance \$3,407; natural gas \$42; small equipment \$1,500; miscellaneous expenditures \$1,000. Total \$20,229.

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 computer forensic examinations; participates on San Bernardino County High Technology Task Force.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	218,704	251,264	250,664	250,664
Services and Supplies	160,517	155,223	144,403	144,403
Capital Outlay	0	0	0	0
Total	379,221	406,487	395,067	395,067

Personnel Authorized	1.35 (FT) 6.00 (PT)	1.40 (FT) 6.00 (PT)	1.40 (FT) 6.00 (PT)	1.40 (FT) 6.00 (PT)
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Source of Funds

General Fund	379,221	406,487	395,067	395,067
Total	379,221	406,487	395,067	395,067

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. Conduct computer forensic examinations.
 4. To provide cadets for special Department tours and Live Scan fingerprinting operation.
 5. Participates in San Bernardino County High Technology Task Force.
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Units of Measure

1. Availability of serviceable Department equipment.
 2. Computer forensic examinations.
 3. Background investigations conducted.
 4. Number of station tours conducted during each month.
 5. Number of Live Scan fingerprint applicants processed.
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Personnel Services

Funding requested is for: One Captain (30%); one Lieutenant (10%); one Officer; six part-time Cadets. Cost allocations are as follows: Full-time salaries \$98,255; part-time salaries \$77,396; additional pay \$540; overtime \$10,200; benefits \$64,873. Total \$251,264.

Services and Supplies

Funding requested is for: Service awards \$375; books and periodicals \$200; uniforms \$1,725; special contract services (school crossing guards and emergency generator propane tank) \$127,974; vocational training \$2,800; police training \$1,125; small equipment which includes: taser darts, power supplies, strobe lights, uniform patches, pepper spray, laser grips, replacement batteries, and DVD-RAM disks \$10,174; miscellaneous expenditures includes emergency food rations (MRE's) and bottled water for disaster preparedness \$3,770. Total \$155,223.

Capital Outlay

No funding requested.

PROGRAM BUDGET SUMMARY - 1

Program Number/4424

Department	Division	Program
Police	Special Services	Records Bureau

Program Description

Provides support services in the area of clerical operations, report transcription, and computer data entry and retrieval; maintains record security; releases information pursuant to legal authority; performs document imaging and purges records as mandated; supplies information in the form of statistical reports to the Department and the State of California; provides customer service; processes false alarm activation notices for billing; processes notice to appear citations and parking citations; oversees applicant fingerprinting/live-scan appointments.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	538,321	560,116	560,116	560,116
Services and Supplies	56,609	51,367	37,497	37,497
Capital Outlay	0	0	0	0
Total	594,930	611,483	597,613	597,613

Personnel Authorized	9.20 (FT)	9.10 (FT)	9.10 (FT)	9.10 (FT)
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Source of Funds

General Fund	589,930	611,483	597,613	597,613
Local Law Enf. Block Grant Fund	5,000	0	0	0
Total	594,930	611,483	597,613	597,613

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.
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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.
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Personnel Services

Funding requested is for: One Captain (10%); 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 \$352,986; part-time salaries \$35,000; additional pay \$4,920; overtime \$25,425; and benefits \$141,785. Total \$560,116.

Services and Supplies

Funding requested is for: Printing and purchase of report forms, citations, other forms, and office supplies \$10,000; uniforms \$1,200; maintenance and service contracts on office equipment and San Bernardino County connectivity fees \$21,270; dues and memberships \$75; small equipment \$1,000; vocational training \$500; police training \$1,770; telephone service \$2,699; liability insurance \$8,432; other insurance \$1,391; electrical service \$2,030; natural gas service \$120; service awards \$750. Total \$51,367.

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	1,042,007	1,171,795	1,171,295	1,171,295
Services and Supplies	127,903	115,587	101,848	101,848
Capital Outlay	28,200	0	0	0
Total	1,198,110	1,287,382	1,273,143	1,273,143
Personnel Authorized	12.70 (FT) 1.00 (PT)	12.70 (FT) 1.00 (PT)	12.70 (FT) 1.00 (PT)	12.70 (FT) 1.00 (PT)

Source of Funds

General Fund	1,143,110	1,287,382	1,273,143	1,273,143
SB 509 Public Safety Fund	54,200	0	0	0
Local Law Enf. Block Grant Fund	800	0	0	0
Total	1,198,110	1,287,382	1,273,143	1,273,143

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.
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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 (30%); one Lieutenant (40%); one Sergeant; seven Police Officers (five Detectives and two Narcotics Enforcement Team Detectives); one Secretary (Detective Bureau); one Administrative Aide (West End Narcotics Enforcement Team); one Police Assistant; one Evidence Clerk; and one part-time Cadet (West End Narcotics Enforcement Team). Cost allocations are as follows: Full-time salaries \$700,640; part-time salaries \$17,806; additional pay \$17,919; overtime \$82,200; and benefits \$353,230. Total \$1,171,795.

Services and Supplies

Funding requested is for: Service awards \$375; books and periodicals \$125; prisoner meal and mug shots \$500; range supplies \$10,000; photo supplies \$2,500; uniforms \$2,500; dues and memberships \$689; telephone service \$5,400; electric service \$4,062; annual Cal-ID contract \$25,725; information and data services \$500; medical services provided by San Bernardino Child Assessment Center and Law Enforcement Medical Services \$2,500; vocational training \$7,500; fingerprints and credit bureau \$500; police training \$3,050; rental of range facility \$3,000, rental of storage area \$2,750; liability and other insurance \$19,657; small equipment (includes portable radio batteries, computer programs) \$1,080; annual West End Narcotics Task Force operating expenses \$20,000; miscellaneous expenditures (includes evidence collection equipment, fingerprint powder, brushes, tape, super glue and evidence containers) \$1,350. Total \$115,587.

Capital Outlay

No funding requested.

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	3,915,900	4,373,075	4,313,350	4,313,350
Services and Supplies	465,615	491,784	500,659	500,659
Capital Outlay	389,807	111,700	27,500	27,500
Total	4,771,322	4,976,559	4,841,509	4,841,509
Personnel Authorized	44.00 (FT) 1.00 (PT)	43.80 (FT) 1.00 (PT)	43.80 (FT) 1.00 (PT)	43.80 (FT) 1.00 (PT)

Source of Funds

General Fund	4,073,745	4,685,246	4,600,196	4,600,196
OCJP Fund	41,711	22,000	22,000	22,000
SB 509 Public Safety Fund	314,045	205,313	155,313	155,313
School District Grant Fund	82,000	64,000	64,000	64,000
State Suppl. Law Enf. Fund	100,000	0	0	0
Local Law Enf. Block Grant Fund	33,821	0	0	0
Equipment Replacement Fund	126,000	0	0	0
Total	4,771,322	4,976,559	4,841,509	4,841,509

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.
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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.
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Personnel Services

Funding requested is for: One Captain (40%); one Lieutenant (40%); six Sergeants; thirty-two Officers; two in-lieu Officers; one part-time Officer, and three Police Assistants. Cost allocations are as follows: Full-time salaries \$2,493,249; part-time salaries \$26,321; overtime \$437,900; benefits 1,346,300; and additional pay \$69,305. Total \$4,373,075.

Services and Supplies

Funding requested is for: Service awards \$2,500; books and periodicals (including penal codes in each vehicle) \$580; prisoner meals/mug shots \$1,400; duty uniforms \$13,100; 35 alternate duty uniforms \$2,450; seven ballistic body armor units \$6,300; 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 \$217,000; special contract security service for Montclair Transcenter \$37,560; prisoner medical services \$10,000; dues and memberships \$385; educational grants, \$2,500; Hepatitis B vaccinations for officers \$1,500; vocational training \$13,835; police training \$31,610; portable radio batteries \$1,100; less-lethal ammunition \$3,530; miscellaneous expenditures (includes vehicle graphics, road flares, medical supplies) \$8,800. Total \$491,784.

Capital Outlay

Funding requested is for: Two patrol vehicles \$50,000; two mobile radios \$7,800; five hand-held radios \$15,500; two mobile video recorders \$12,200; new patrol vehicle emergency equipment and conversion \$20,200; conversion of new traffic enforcement motorcycles \$6,000. Total \$111,700.

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	471,104	566,844	566,844	566,844
Services and Supplies	53,732	64,878	56,078	56,078
Capital Outlay	0	0	0	0
Total	524,836	631,722	622,922	622,922

Personnel Authorized	7.30 (FT)	7.80 (FT)	7.80 (FT)	7.80 (FT)
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Source of Funds

General Fund	524,836	631,722	622,922	622,922
Total	524,836	631,722	622,922	622,922

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.
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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.
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Personnel Services

Funding requested is for: One Captain (40%); one Administrative Sergeant (40%); seven Dispatchers. Cost allocations are as follows: Full-time salaries \$357,491; part-time salaries \$5,000; additional pay \$3,920; overtime \$53,700; and benefits \$146,733. Total \$566,844.

Services and Supplies

Funding requested is for: Service awards \$625; books and periodicals \$2,400; dues and memberships \$115; uniforms \$1,400; maintenance of communication equipment \$8,000; vocational training \$1,100; police training \$2,200; office supplies \$200; propane \$50; mileage \$100; telephone service \$32,885; electric service \$1,832; natural gas service \$108; general liability insurance \$7,608; other insurance \$1,255; small equipment \$4,500; miscellaneous expenses \$500. Total \$64,878.

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	154,391	171,596	171,596	171,596
Services and Supplies	18,411	21,552	7,652	7,652
Capital Outlay	0	0	0	0
Total	172,802	193,148	179,248	179,248

Personnel Authorized	1.35 (FT) 15.00 (PT)	1.30 (FT) 15.00 (PT)	1.30 (FT) 15.00 (PT)	1.30 (FT) 15.00 (PT)
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Source of Funds

General Fund	172,802	193,148	179,248	179,248
Total	172,802	193,148	179,248	179,248

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.
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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.
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Personnel Services

Funding requested is for: One Captain (20%); one Lieutenant (10%); one Volunteer Services Coordinator; fifteen Reserve Police Officers; and Volunteers in Policing (VIP's). Cost allocations are as follows: Full-time salaries \$85,621; part-time salaries \$15,000; overtime \$500; additional pay \$12,240; benefits \$58,235. Total \$171,596.

Services and Supplies

Funding requested is for: Uniforms (includes regular and alternate) \$2,500; body armor \$4,500; dues and memberships \$300; telephone service \$776; electric service \$584; propane \$35; equipment maintenance \$100; natural gas \$34; vocational training \$2,800; police training \$4,100; liability and other insurance \$2,823; small equipment (includes awards for volunteers) \$200; miscellaneous expenditures (includes volunteer appreciation banquet) \$2,800. Total \$21,552.

Capital Outlay

No funding requested.
