



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	7,559,837	8,070,554	8,035,304	8,035,304
Services and Supplies	1,144,978	1,109,928	934,360	934,360
Capital Outlay	58,800	608,563	491,750	491,750
Total	8,763,615	9,789,045	9,461,414	9,461,414

Personnel Authorized	81.13 (FT) 22.00 (PT)	82.13 (FT) 22.00 (PT)	82.13 (FT) 22.00 (PT)	82.13 (FT) 22.00 (PT)
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Department Distribution

4421 Administration	481,581	535,711	524,656	524,656
4422 Support Services	197,707	275,466	273,236	273,236
4423 Technical Services	395,067	431,307	412,952	412,952
4424 Records Bureau	614,713	633,727	605,137	605,137
4425 Investigations	1,275,543	1,320,278	1,312,054	1,312,054
4426 Uniform Patrol	4,992,684	5,453,410	5,243,706	5,243,706
4427 Communications	627,072	944,376	919,998	919,998
4428 Volunteer Services	179,248	194,770	169,675	169,675
Total	8,763,615	9,789,045	9,461,414	9,461,414

Source of Funds

General Fund	8,392,764	9,448,345	9,158,914	9,158,914
OCJP Fund	22,000	0	0	0
SB 509 Public Safety Fund	155,313	0	9,200	9,200
School District Grant Fund	74,000	64,000	64,000	64,000
State Suppl. Law Enf. Fund	100,000	0	0	0
Local Law Enf. Block Grant Fund	17,584	0	0	0
Equipment Replacement Fund	0	276,700	229,300	229,300
State Forfeiture	1,954	0	0	0
Total	8,763,615	9,789,045	9,461,414	9,461,414

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	23,560	23,560	23,560
<u>Sworn</u>							
Chief	1.00	1.00	1.00	1.00	138,568	138,568	138,568
Captain	2.00	2.00	2.00	2.00	217,871	217,871	217,871
Lieutenant	1.00	1.00	1.00	1.00	93,343	93,343	93,343
Administrative Sergeant	1.00	1.00	1.00	1.00	77,769	77,769	77,769
Sergeant	7.00	7.00	7.00	7.00	542,745	542,745	542,745
Officer	41.00	41.00	41.00	41.00	2,344,873	2,344,873	2,344,873
Officer (in-lieu)	2.00	2.00	2.00	2.00	97,002	97,002	97,002
Volunteer Svcs. Coord.	1.00	1.00	1.00	1.00	58,957	58,957	58,957
<u>Civilian</u>							
Records Supervisor	1.00	1.00	1.00	1.00	62,307	62,307	62,307
Administrative Specialist	1.00	1.00	1.00	1.00	42,963	42,963	42,963
Secretary	1.00	1.00	1.00	1.00	38,724	38,724	38,724
Administrative Aide	2.00	2.00	2.00	2.00	96,656	96,656	96,656
Police Svcs. Specialist	7.00	7.00	7.00	7.00	257,869	257,869	257,869
Dispatcher	7.00	8.00	8.00	8.00	332,259	332,259	332,259
Police Assistant	4.00	4.00	4.00	4.00	153,708	153,708	153,708
Receptionist/Office Spec.	1.00	1.00	1.00	1.00	36,437	36,437	36,437
Evidence Clerk	1.00	1.00	1.00	1.00	31,874	31,874	31,874
<u>Part Time</u>							
Reserve	15.00	15.00	15.00	15.00	15,000	15,000	15,000
Cadets	7.00	7.00	7.00	7.00	102,225	102,225	102,225
Data Entry Clerk					3,000	3,000	3,000
Dispatch (relief)					5,000	5,000	5,000
Police Svcs. Specialist					9,000	9,000	9,000
Full Time	81.13	82.13	82.13	82.13	4,647,485	4,647,485	4,647,485
Part Time	22.00	22.00	22.00	22.00	134,225	134,225	134,225
Additional Pay					113,635	113,635	113,635
Overtime					535,250	500,000	500,000
Total Salaries & Wages					5,430,595	5,395,345	5,395,345
Benefit Costs					2,639,959	2,639,959	2,639,959
TOTAL					8,070,554	8,035,304	8,035,304

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	301,702	319,207	319,207	319,207
Services and Supplies	179,879	216,504	205,449	205,449
Capital Outlay	0	0	0	0
Total	481,581	535,711	524,656	524,656
Personnel Authorized	2.13 (FT)	2.13 (FT)	2.13 (FT)	2.13 (FT)

Source of Funds

General Fund	481,581	535,711	524,656	524,656
Total	481,581	535,711	524,656	524,656

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4421/Administration

Work Program

1. 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.
 3. Provide opportunities for career development needs of Department personnel.
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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 \$205,091; overtime \$950; benefits \$113,166. Total \$319,207.

Services and Supplies

Funding requested is for: Books and periodicals \$175; equipment and furniture maintenance \$100; dues and memberships \$780; travel and meetings for Department personnel \$6,000; telephone service \$1,097; electric service \$903; liability and other insurance \$5,250; Department cellular phone service \$5,000; citywide special contract services for West End Communications Authority (WECA) \$100,500; AT&T connectivity service for WECA \$3,600; computer aided dispatch and records management contract services for West Covina Service Group \$53,000; service and maintenance contract with San Bernardino County for California Law Enforcement Telecommunications System (CLETS) access \$5,500; Verizon high speed connectivity service for California Law Enforcement Telecommunications System (CLETS) \$4,440; maintenance and connectivity fees for 17 mobile data computers \$20,400; contract for annual policy and procedure manual update \$2,800; monthly policy and procedure training documentation, testing, validation, and tracking \$5,760; miscellaneous public relations and presentation expenditures \$1,000. Total \$216,504.

Capital Outlay

No funding requested.

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 and pre-employment investigations. Provides support services for all Department programs.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	180,470	235,372	235,372	235,372
Services and Supplies	17,237	12,594	11,364	11,364
Capital Outlay	0	27,500	26,500	26,500
Total	197,707	275,466	273,236	273,236
Personnel Authorized	1.90 (FT)	2.25 (FT)	2.25 (FT)	2.25 (FT)

Source of Funds

General Fund	192,969	275,466	273,236	273,236
Local Law Enf. Block Grant Fund	4,738	0	0	0
Total	197,707	275,466	273,236	273,236

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4422/Support Services

Work Program

1. Evaluate and manage Technical and Volunteer Services.
 2. Provide crime analysis information through Geographical Information System (GIS) mapping.
 3. Conduct internal affairs and pre-employment investigations.
 4. Audit Department training records.
 5. 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.
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Units of Measure

1. The quality of services provided by Technical Services, Records Bureau, and Volunteer Services.
 2. Maintain agency compliance with Peace Officer Standards and Training, pass compliance inspections.
 3. Complete quality internal affairs investigations and pre-employment investigations within four months of assignment.
 4. Operates within budgeted funds.
 5. Completes an accurate and timely submission of the annual budget.
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Personnel Services

Funding requested is for: One Captain (25%); one Administrative Sergeant; one Administrative Aide. Full-time salaries \$153,527; overtime \$200; benefits \$81,645. Total \$235,372.

Services and Supplies

Funding requested is for: Service awards \$625; legal books in electronic format \$1,450; legal periodicals \$255; notary supplies \$90; dues and memberships \$255; training management system software maintenance \$500; fingerprints/credit bureau \$2,500; small equipment and miscellaneous expenditures \$1,500; telephone service \$809; electric service \$666; liability and other insurance \$3,872; natural gas \$47. Total \$12,594.

Capital Outlay

Funding requested is for: One administrative staff vehicle (Chevrolet Impala) \$22,500; emergency equipment and conversion of administrative staff vehicle \$5,000. Total \$27,500.

PROGRAM BUDGET SUMMARY - 1

Program Number/4423

Department	Division	Program
Police	Special Services	Technical Services

Program Description

Responsible for coordinating support services for the Department in the areas of vehicle and equipment maintenance; coordinates and schedules police cadets; conducts pre-employment background investigations.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	250,664	248,786	248,786	248,786
Services and Supplies	144,403	158,321	140,966	140,966
Capital Outlay	0	24,200	23,200	23,200
Total	395,067	431,307	412,952	412,952

Personnel Authorized	1.40 (FT) 6.00 (PT)	1.25 (FT) 6.00 (PT)	1.25 (FT) 6.00 (PT)	1.25 (FT) 6.00 (PT)
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Source of Funds

General Fund	395,067	407,107	389,752	389,752
Equipment Replacement Fund	0	24,200	23,200	23,200
Total	395,067	431,307	412,952	412,952

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Police	Special Services	4423/Technical Services

Work Program

1. Coordinate maintenance and repair for all Department equipment.
 2. Coordinate support to Field Services Division in vehicle parking enforcement and police cadet activities.
 3. Conduct pre-employment background investigations.
 4. Coordinate cadets for special Department tours and Live Scan fingerprinting operation.
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Units of Measure

1. Availability of serviceable Department equipment.
 2. Completion of daily parking enforcement.
 3. Pre-employment investigations completed within four months of commencement.
 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 (25%); One Officer; six part-time Cadets. Cost allocations are as follows: Full-time salaries \$86,387; part-time salaries \$86,382; additional pay \$1,915; overtime \$3,600; benefits \$70,502. Total \$248,786.

Services and Supplies

Funding requested is for: Books and periodicals \$200; special contract services (school crossing guards) \$127,834; small equipment (includes taser darts, taser batteries, power supplies, strobe lights, uniform patches, pepper spray, laser grips, replacement radio batteries, less lethal bean bags, pepper balls, and DVD-RAM disks) \$14,920; miscellaneous expenditures (includes emergency food rations (MRE's) and bottled water for disaster preparedness, identification card production equipment and holders, medical supplies, flares, narcotics test kits, and miscellaneous supplies for patrol vehicles) \$8,620. Total \$158,321.

Capital Outlay

Funding requested is for: One cadet vehicle for parking enforcement \$19,200; purchase and install emergency and radio equipment \$5,000. Total \$24,200.

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	560,116	578,657	578,657	578,657
Services and Supplies	54,597	33,070	26,480	26,480
Capital Outlay	0	22,000	0	0
Total	614,713	633,727	605,137	605,137

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

General Fund	614,713	633,727	605,137	605,137
Total	614,713	633,727	605,137	605,137

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 One reports.
 2. Provide 16 to 48-hour data entry and report processing time for all other reports.
 3. Process parking citations, notice to appear citations, and administrative reviews weekly.
 4. Complete State mandated reports daily and monthly.
 5. Process false alarm activation notices and forward to Finance Department for billing weekly.
 6. Process requests for information, report copies, background checks, and local record checks daily.
 7. Perform document imaging for record retention and purging of records weekly.
 8. Process documentation for stored/impounded vehicles and their release daily.
 9. Provide live-scan applicant fingerprinting services to the community.
 10. Conduct monthly audit of National Crime Information Center (NCIC) entries.
 11. Provide customer service in-person and by telephone five days per week.
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Units of Measure

1. Process Priority One reports within 24 hours and all other reports within 48 hours.
 2. Process citations and parking citation administrative review documents within one week of receipt.
 3. Timely completion of State mandated reports each month.
 4. Process false alarm activation notices daily.
 5. Process requests for copies of records and call for service information received daily.
 6. Convert reports to scanned images and purge reports weekly.
 7. Process records of stored and impounded vehicles daily.
 8. Provide live-scan fingerprint appointment scheduling services during business hours Monday through Friday.
 9. Review and update NCIC records requiring audit monthly.
 10. Provide customer contact personnel during business hours Monday through Friday.
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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 Clerk; part-time Police Services Specialist. Cost allocations are as follows: Full-time salaries \$367,585; part-time salaries \$12,000; additional pay \$4,370; overtime \$25,425; and benefits \$169,277. Total \$578,657.

Services and Supplies

Funding requested is for: Printing and purchase of report forms, citations, other forms, and office supplies \$10,000; maintenance and service contracts on office equipment \$6,180; dues and memberships \$325; small equipment \$200; telephone service \$1,987; liability insurance \$8,172; other insurance \$1,348; electrical service \$1,637; natural gas service \$116; educational grants \$2,600; service awards \$375. Total \$33,070.

Capital Outlay

One high capacity photocopy machine. Total \$22,000.

PROGRAM BUDGET SUMMARY - 1

Program Number/4425

Department	Division	Program
Police	Special Services	Investigations

Program Description

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	1,171,295	1,155,059	1,152,809	1,152,809
Services and Supplies	104,248	110,219	106,245	106,245
Capital Outlay	0	55,000	53,000	53,000
Total	1,275,543	1,320,278	1,312,054	1,312,054

Personnel Authorized	12.70 (FT) 1.00 (PT)	12.25 (FT) 1.00 (PT)	12.25 (FT) 1.00 (PT)	12.25 (FT) 1.00 (PT)
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Source of Funds

General Fund	1,275,543	1,265,278	1,249,854	1,249,854
SB 509 Public Safety Fund	0	0	9,200	9,200
Equipment replacement fund	0	55,000	53,000	53,000
Total	1,275,543	1,320,278	1,312,054	1,312,054

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. 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. Maintain a 63-percent overall assigned case clearance rate.
 2. Maintain a 63-percent clearance rate on sexual assault, crimes against children, and domestic violence.
 3. Maintain a 71-percent clearance rate on robbery, homicide, and assaults.
 4. Maintain a 53-percent clearance rate on forgery/fraud, identity theft, and embezzlement.
 5. Maintain a 64-percent clearance rate on residential/commercial burglary, and grand theft auto.
 6. Evidence and property processed for return or destruction within 150 days from eligibility date.
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Personnel Services

Funding requested is for: One Captain (25%); 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 \$672,633; part-time salaries \$15,843; additional pay \$20,060; overtime \$69,050; and benefits \$377,473. Total \$1,155,059.

Services and Supplies

Funding requested is for: Service awards \$625; books and periodicals \$125; prisoner meal and mug shots \$500; range supplies \$10,000; photo supplies \$2,500; dues and memberships \$689; telephone service \$4,157; electric service \$3,423; annual Cal-ID contract \$26,063; information and data services \$500; medical services provided by San Bernardino Child Assessment Center and Law Enforcement Medical Services \$2,500; fingerprints and credit bureau \$500; rental of range facility \$3,000; rental of storage area \$2,750; liability and other insurance \$19,910; desk chair for Detective Sergeant \$400; VHS/DVD recorder to prepare crime scene video for court \$400; annual West End Narcotics Task Force operating expenses \$29,200; miscellaneous expenditures (includes evidence collection equipment, fingerprint powder, brushes, tape, super glue and evidence containers) \$1,650. Total \$110,219.

Capital Outlay

Funding requested is for: Two detective bureau vehicles \$45,000; purchase and install covert emergency and radio equipment suitable for undercover use \$10,000. Total \$55,000.

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	4,357,150	4,735,650	4,707,650	4,707,650
Services and Supplies	576,734	506,560	379,256	379,256
Capital Outlay	58,800	211,200	156,800	156,800
Total	4,992,684	5,453,410	5,243,706	5,243,706

Personnel Authorized	44.80 (FT)	45.40 (FT)	45.40 (FT)	45.40 (FT)
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Source of Funds

General Fund	4,626,571	5,191,910	5,026,606	5,026,606
Forfeiture Fund – State	1,954	0	0	0
OCJP Fund	22,000	0	0	0
SB 509 Public Safety Fund	155,313	0	0	0
School District Grant Fund	74,000	64,000	64,000	64,000
State Suppl. Law Enf. Fund	100,000	0	0	0
Local Law Enf. Block Grant Fund	12,846	0	0	0
Equipment Replacement Fund	0	197,500	153,100	153,100
Total	4,992,684	5,453,410	5,243,706	5,243,706

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. Maintain calls for service response under the times shown:
 - Priority 1 goal: 6 minutes.
 - Priority 2 goal: 10 minutes.
 - Priority 3 goal: 30 minutes.
 2. Reduce the number of traffic collisions by five percent.
 3. Number of arrests made.
 4. Number of calls for police services.
 5. Maintain preventive patrol at twenty percent of total patrol time.
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Personnel Services

Funding requested is for: One Captain (70%); one Lieutenant (70%); six Sergeants; thirty-three Officers; two in-lieu Officers; and three Police Assistants. Cost allocations are as follows: Full-time salaries \$2,694,140; overtime \$381,775; benefits \$1,589,145; and additional pay \$70,590. Total \$4,735,650.

Services and Supplies

Funding requested is for: Service awards \$2,875; Thomas Brothers Guide map books, various leadership/supervisory books, computer forensics books and periodicals \$400; prisoner meals/mug shots \$1,675; duty uniforms \$22,225; 35 alternate duty uniforms \$2,450; eleven ballistic body armor units \$9,900; 19 pairs of uniform work boots \$1,425; maintenance of communication equipment \$8,000; maintenance of other equipment \$10,000; telephone service \$15,269; electric service \$12,570; San Bernardino County booking fees \$215,000; special contract security service for Montclair Transcenter \$38,376; prisoner medical services \$10,000; dues and memberships \$385; educational grants \$2,500; Hepatitis B vaccinations for officers \$1,500; vocational training \$25,615; all police training \$40,550; general liability insurance \$68,767; other insurance \$10,359; three desk chairs \$1,275; Simunitions training cartridges \$500; upgrade Encase forensics computer software \$1,315; miscellaneous expenditures \$2,000. Total \$506,560.

Capital Outlay

Funding requested is for: Two supervisory patrol vehicles \$50,500; two police assistant patrol vehicles \$39,600; two mobile radios \$7,800; two radar guns \$3,700; four mobile data computers (MDC) \$39,200; four mobile digital video recorders (MVR) \$24,400; emergency equipment for two new patrol vehicles \$20,200; safety equipment for two new police assistant vehicles \$10,000; conversion of new traffic enforcement motorcycles \$6,000. Sockia measuring and mapping instruments \$10,000. Total \$211,200.

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	566,844	637,757	632,757	632,757
Services and Supplies	60,228	62,756	54,991	54,991
Capital Outlay	0	243,863	232,250	232,250
Total	627,072	944,376	919,998	919,998
Personnel Authorized	7.80 (FT)	8.60 (FT)	8.60 (FT)	8.60 (FT)

Source of Funds

General Fund	627,072	944,376	919,998	919,998
Total	627,072	944,376	919,998	919,998

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. Answer ninety-five percent of 9-1-1 calls within 10 seconds.
 2. Dispatch calls for service under the times shown:
 - Priority 1 goal: 3 minutes.
 - Priority 2 goal: 7 minutes.
 - Priority 3 goal: 25 minutes.
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Personnel Services

Funding requested is for: One Captain (30%); one Lieutenant (30%); eight Dispatchers. Cost allocations are as follows: Full-time salaries \$392,707; part-time salaries \$5,000; additional pay \$3,920; overtime \$53,700; and benefits \$182,430. Total \$637,757.

Services and Supplies

Funding requested is for: Service awards \$125; books and periodicals includes network version of the Haines Criss-Cross directory \$1,700; dues and memberships \$115; maintenance of communication equipment \$7,700; office supplies \$200; propane \$50; mileage \$100; telephone service \$35,516; electric service \$1,619; natural gas service \$115; educational grants \$2,600; general liability insurance \$8,084; other insurance \$1,332; small equipment \$3,000; miscellaneous expenses \$500. Total \$62,756.

Capital Outlay

Funding requested is for: Replacement of two Motorola Centracom II radio consoles and add one additional radio console with new Motorola Centracom Gold Elite Dispatch Consoles. \$243,863.

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. Conduct 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	171,596	160,066	160,066	160,066
Services and Supplies	7,652	9,904	9,609	9,609
Capital Outlay	0	24,800	0	0
Total	179,248	194,770	169,675	169,675
Personnel Authorized	1.30 (FT) 15.00 (PT)	1.15 (FT) 15.00 (PT)	1.15 (FT) 15.00 (PT)	1.15 (FT) 15.00 (PT)

Source of Funds

General Fund	179,248	194,770	169,675	169,675
Total	179,248	194,770	169,675	169,675

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 pre-employment investigations on new Department personnel.
 5. Review automated red light violations and issue citations.
 6. Conduct first-line administrative reviews on contested parking citations.
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Units of Measure

1. Ensure minimum service hours worked by Reserve Officers.
 2. Number of hours donated by Chaplains.
 3. Number of hours donated by Volunteers.
 4. Pre-employment investigations completed within four months of commencement.
 5. Automated red light violations processed within three days of receipt.
 6. Contested parking citations reviewed within three days of receipt.
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Personnel Services

Funding requested is for: One Captain (15%); one Volunteer Services Coordinator; fifteen Reserve Police Officers; and Volunteers in Policing (VIP's). Cost allocations are as follows: Full-time salaries \$75,415; part-time salaries \$15,000; overtime \$550; additional pay \$12,780; benefits \$56,321. Total \$160,066.

Services and Supplies

Funding requested is for: Service awards \$375; dues and memberships \$530; telephone service \$819; electric service \$674; propane \$35; natural gas \$48; equipment maintenance \$100; liability and other insurance \$3,923; small equipment (includes awards for volunteers) \$300; miscellaneous expenditures (includes volunteer appreciation banquet) \$3,100. Total \$9,904.

Capital Outlay

Funding requested is for: One volunteer in policing vehicle (Chevrolet Malibu) \$19,800; emergency equipment and conversion of volunteer in policing vehicle \$5,000. Total \$24,800.
