



---

## POLICE DEPARTMENT

---

### **Description**

As guided by its Vision, Mission Statements and Core Values, the Chino Police Department endeavors to meet the community's needs for the protection of life and property while enhancing the quality of life for the community. This is accomplished through the department's operational and support functions which provide efficient emergency response, proactive enforcement, follow-up investigation of crimes and collisions, apprehension of criminals and preparation for criminal prosecution, recovery of stolen property, and the prevention of crime through partnerships with the members of the community. The Department's efforts to serve the community are further enhanced with the utilization of the Intelligence Led Policing model which provides first-line law enforcement personnel with up-to-date and relevant criminal intelligence allowing the Department to be more strategic in preventing, disrupting and apprehending criminals.

### **Department Vision Statement**

*"Organizational Excellence" – The Chino Police Department has set high standards and will continue to raise the bar as its members strive for higher levels of excellence daily.*

### **Department Mission Statement**

We, the members of the Chino Police Department, are dedicated to the safety of our community through teamwork and problem-solving partnerships, providing excellent service with dignity and respect.

### **Core Values**

Honesty	Professionalism
Integrity	Respect
Accountability	Teamwork
Dedication	

### **Proposed Goals for FY 2020-21**

#### **Employee Wellness and Development**

Emphasize the mental, physical, social and spiritual well-being of all members of the Chino Police Department. Enhance tactical and technical proficiency through the expansion of advanced officer training, advanced quarterly training, mentoring, and developing in-house training for specific employee job classifications.

#### **Disrupting Crime**

Work to detect, deter, and disrupt crime through the use of human systems, technology and quality enforcement. This includes the expanded training on implemented technology, further identifying crime trends, high crime areas, and repeat criminal offenders and using the Real Time Crime Center to increase the effectiveness of the police response to in-progress crimes.

---

## **Police Department - Goals and Accomplishments**

---

### **Community Engagement**

Strengthening our two-way relationship between the department and the community based on personal connection, open communication, and the exchange of ideas. Expand social media and internet presence to include the creation of special units on social media platforms. Connect with the community through additional face to face engagements and other online resources.

### **Quality of Life**

Ensuring our community remains a great place to live, work and play by taking a proactive approach to mental health, drug addiction, homelessness, traffic and other community concerns. Develop and increase the numbers of employees focused on assisting the homeless and mentally ill. Integrate technology to engage the public to address quality of life concerns.

### **Status of Adopted Goals for FY 2019-20**

#### **Crime Fighting**

Continue a Department-wide focus on proactive policing and enforcement of traffic violations, utilizing innovative strategies and community partnerships to eliminate criminal activity and enhance the quality of life for our citizenry.

Officers continue to combat crime through various proactive measures. So far this year, officers have made almost 3600 arrests and wrote over 8900 traffic citations. With the implementation of new technology, such as Ring Doorbell, we have developed several community partnerships to help enhance video capabilities and the ability to obtain video in a timely manner.

#### **Technology**

Expand the Department's use of its existing technology such as the License Plate Readers, POD Cameras, and other stationary cameras throughout the city in an effort to rapidly and efficiently identify offenders and crime trends. Complete the build-out and increase the capabilities of our Real-Time Crime Center that will push data to officers in the field to enhance their safety and the overall effectiveness and efficiency of our response to crime.

The Real Time Crime Center was completed and is regularly staffed with a Crime Analyst. This center has become a hub for information while crimes are in progress and for investigative leads after crimes have occurred. With the implementation of new software such as Live Earth, we have been able to better coordinate and hasten our response to crime. We have recovered 127 stolen vehicles based on License Plate Reader (LPR) hits and have added facial recognition software to provide additional leads to investigators. Finally, additional cameras were added to city buildings and the Park and Ride with additional LPR cameras planned to be added in the future.

#### **Community Outreach**

Foster the strong relationship we have with our community by utilizing our current outreach programs such as, Youth Academy, Citizen Academy, Coffee with a Cop, and various youth outreach programs. Increase the Department's use of social media to better connect with those in our community who utilize the most popular platforms to communicate, socialize, and interact.

Community Outreach continues to be a major focus. The Spanish Citizens Academy was launched this year with two additional Citizens Academy planned for later this year. We participated in the National Night Out and provide numerous youth presentations for local schools. A public open house is being scheduled along with a Mandarin Community Meeting. We have increased our social media presence with the creation of K9 (over 1100 followers) and School Resource Officer (over 130 followers) Instagram pages. We have increased our Facebook interaction, which is our largest following of over 28,500 followers.

---

## **Police Department - Goals and Accomplishments**

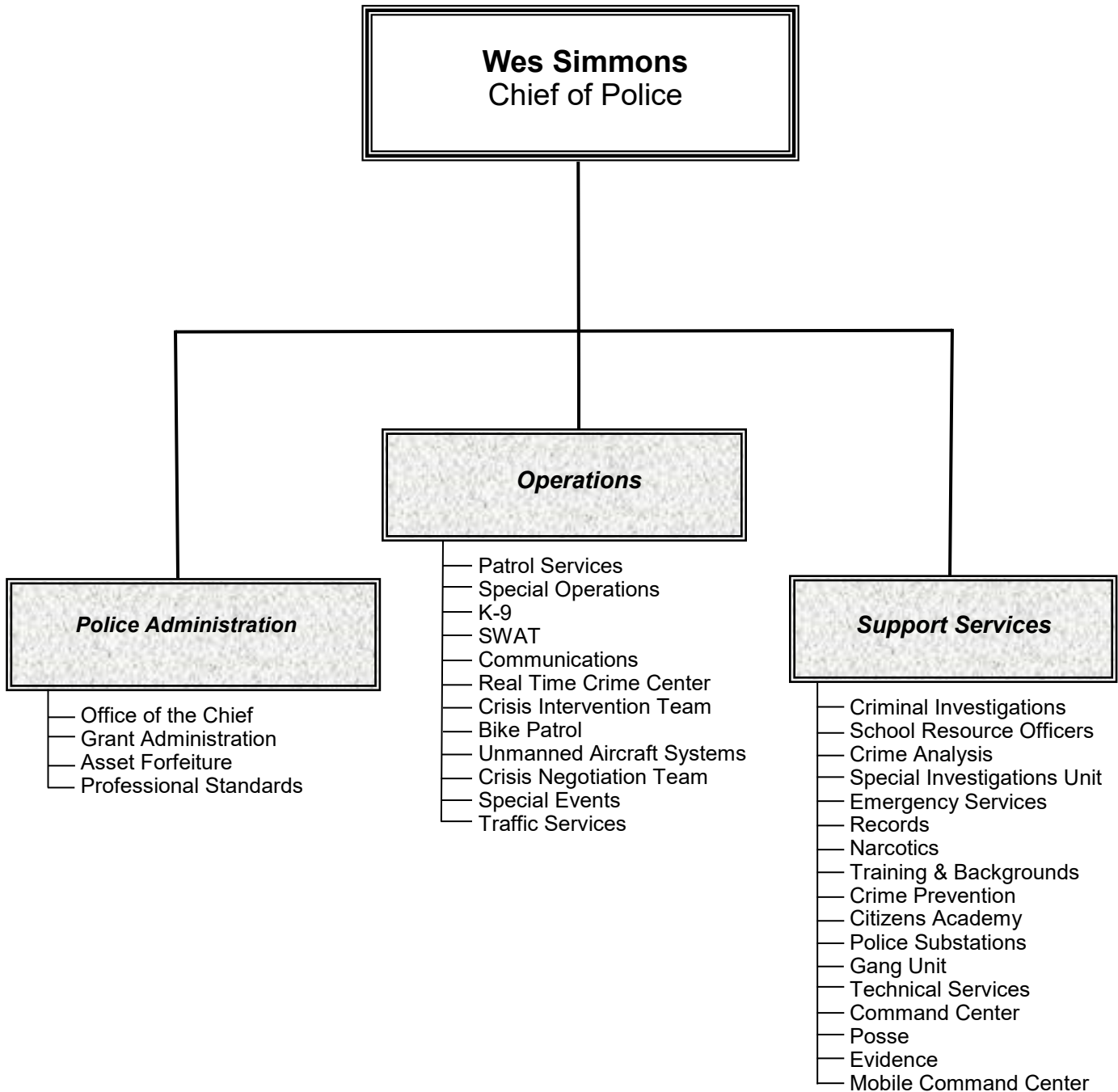
---

### **Training and Equipment**

Seek out new and innovative ways to effectively train Department personnel. Provide essential equipment to enhance the safety and effectiveness of the officers in order to better serve the community. Increase the level of training provided to our professional staff and continue to promote organizational health and employee wellness.

So far this year we have conducted 560 hours of in-house training and sent employees to over 5600 hours of training. Professional staff have received 72 hours of Advanced Quarterly Training covering topics to enhance their knowledge and safety. Drive-through training and open ranges have been reimplemented to provide officers with additional training during their regular working hours. The department has purchased and trained officers in the use of Narcan, which is being taken out in the field regularly. Lastly, we continue to work on enhancing employee wellness. The department conducted two wellness check-ups through our contract with the Counseling Team and are working to schedule a four-hour training block specifically geared toward emotional wellness.

# Police Department





# POLICE - Expenditure Summary

FY 2020-21



## Department Summary

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	27,203,118	28,194,499	30,857,792	28,885,365	32,065,502	1,207,710	3.9%
Maintenance & Operations	2,463,871	2,741,636	2,934,913	2,351,929	2,951,742	16,829	0.6%
Allocated Costs	6,466,030	6,863,740	7,669,807	7,669,807	8,527,445	857,638	11.2%
Capital Outlay/Improvements	181,944	30,723	32,500	11,101	12,500	-20,000	-61.5%
Capital and Non-Capital Projects	364,451	669,178	526,179	508,710	21,340	-504,839	-2,365.7%
	<b>\$36,679,414</b>	<b>\$38,499,776</b>	<b>\$42,021,191</b>	<b>\$39,426,912</b>	<b>\$43,578,529</b>	<b>1,557,338</b>	<b>3.6%</b>

## Department Programs

### Program 1004000: OFFICE OF THE CHIEF

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	726,998	702,092	746,347	703,769	677,665	-68,682	-9.2%
Maintenance & Operations	762,432	833,498	836,402	717,137	859,421	23,019	2.8%
Allocated Costs	257,304	268,347	256,730	256,730	239,913	-16,817	-6.6%
Capital and Non-Capital Project	225,642	399,941	237,410	173,058	0	-237,410	0.0%
	<b>\$1,972,376</b>	<b>\$2,203,878</b>	<b>\$2,076,889</b>	<b>\$1,850,694</b>	<b>\$1,776,999</b>	<b>-299,890</b>	<b>-16.9%</b>

### Program 10040001: EMERGENCY SERVICES

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	49,136	40,104	55,288	38,804	50,385	-4,903	-8.9%
Capital and Non-Capital Project	0	0	0	57,595	0	0	0.0%
	<b>\$49,136</b>	<b>\$40,104</b>	<b>\$55,288</b>	<b>\$96,399</b>	<b>\$50,385</b>	<b>-4,903</b>	<b>-9.7%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 1004010: PROFESSIONAL STANDARDS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	985,003	1,109,145	1,225,936	1,277,297	1,335,826	109,890	9.0%
Maintenance & Operations	29,816	32,186	48,145	44,450	55,608	7,463	15.5%
Allocated Costs	240,474	284,565	314,533	314,533	343,432	28,899	9.2%
Capital and Non-Capital Project	0	0	0	4,152	0	0	0.0%
	<b>\$1,255,293</b>	<b>\$1,425,896</b>	<b>\$1,588,614</b>	<b>\$1,640,432</b>	<b>\$1,734,866</b>	<b>146,252</b>	<b>8.4%</b>

### Program 1004100: PATROL SERVICES

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	12,670,859	13,490,939	14,401,258	13,757,126	14,913,957	512,699	3.6%
Maintenance & Operations	25,507	21,588	25,590	22,090	23,990	-1,600	-6.3%
Allocated Costs	3,166,143	3,352,946	3,843,408	3,843,408	4,351,939	508,531	13.2%
Capital and Non-Capital Project	0	0	0	2,071	0	0	0.0%
	<b>\$15,862,509</b>	<b>\$16,865,473</b>	<b>\$18,270,256</b>	<b>\$17,624,695</b>	<b>\$19,289,886</b>	<b>1,019,630</b>	<b>5.3%</b>

### Program 10041001: K-9 PROGRAM

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	4,194	12,117	9,500	4,500	9,790	290	3.1%
Maintenance & Operations	23,971	17,281	32,120	20,300	29,000	-3,120	-9.7%
Capital Outlay/Improvements	11,025	12,122	12,399	0	12,500	101	0.8%
	<b>\$39,190</b>	<b>\$41,520</b>	<b>\$54,019</b>	<b>\$24,800</b>	<b>\$51,290</b>	<b>-2,729</b>	<b>-5.3%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 10041002: SWAT PROGRAM

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	67,766	100,674	100,000	100,000	115,000	15,000	15.0%
Maintenance & Operations	15,039	30,581	67,682	42,320	49,425	-18,257	-27.0%
	<b>\$82,805</b>	<b>\$131,255</b>	<b>\$167,682</b>	<b>\$142,320</b>	<b>\$164,425</b>	<b>-3,257</b>	<b>-2.0%</b>

### Program 10041004: CIT/CNT TEAM

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	6,006	7,701	21,000	9,000	21,635	635	3.0%
Maintenance & Operations	1,219	1,217	7,430	5,015	6,830	-600	-8.1%
	<b>\$7,225</b>	<b>\$8,918</b>	<b>\$28,430</b>	<b>\$14,015</b>	<b>\$28,465</b>	<b>35</b>	<b>0.1%</b>

### Program 10041005: SPECIAL EVENTS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	41,467	45,789	82,155	46,000	96,035	13,880	16.9%
Maintenance & Operations	998	0	0	0	0	0	0.0%
	<b>\$42,465</b>	<b>\$45,789</b>	<b>\$82,155</b>	<b>\$46,000</b>	<b>\$96,035</b>	<b>13,880</b>	<b>14.5%</b>

### Program 10041006: POSSE VOLUNTEER TEAM

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	5,313	1,000	3,000	3,682	4,000	1,000	33.3%
Maintenance & Operations	2,536	1,040	4,000	1,500	1,500	-2,500	-62.5%
	<b>\$7,849</b>	<b>\$2,040</b>	<b>\$7,000</b>	<b>\$5,182</b>	<b>\$5,500</b>	<b>-1,500</b>	<b>-27.3%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 10041007: BIKE PATROL

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Personnel Services	6,000	1,142	4,500	2,000	4,500	0	0.0%
Maintenance & Operations	2,568	4,063	5,400	4,500	5,000	-400	-7.4%
	<b>\$8,568</b>	<b>\$5,205</b>	<b>\$9,900</b>	<b>\$6,500</b>	<b>\$9,500</b>	<b>-400</b>	<b>-4.2%</b>

### Program 10041008: UNMANNED AIRCRAFT SYSTEM PRGM

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	7,150	10,000	4,500	7,000	-3,000	-30.0%
Maintenance & Operations	0	16,342	30,895	20,927	24,895	-6,000	-19.4%
	<b>\$0</b>	<b>\$23,492</b>	<b>\$40,895</b>	<b>\$25,427</b>	<b>\$31,895</b>	<b>-9,000</b>	<b>-28.2%</b>

### Program 10041009: RTCC/SPECIAL OPS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	314,759	305,471	663,054	348,295	110.7%
Maintenance & Operations	0	0	6,750	250	39,750	33,000	488.9%
Allocated Costs	0	0	6,225	6,225	11,496	5,271	84.7%
Capital and Non-Capital Project	0	0	0	8,607	0	0	0.0%
	<b>\$0</b>	<b>\$0</b>	<b>\$327,734</b>	<b>\$320,553</b>	<b>\$714,300</b>	<b>386,566</b>	<b>54.1%</b>





# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 1004200: TRAFFIC SERVICES

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	1,779,982	1,905,670	2,042,175	1,890,067	2,137,056	94,881	4.6%
Maintenance & Operations	260,388	287,823	171,115	106,388	157,615	-13,500	-7.9%
Allocated Costs	569,259	624,555	656,933	656,933	737,741	80,808	12.3%
Capital and Non-Capital Project	0	21,097	0	1,066	0	0	0.0%
	<b>\$2,609,629</b>	<b>\$2,839,145</b>	<b>\$2,870,223</b>	<b>\$2,654,454</b>	<b>\$3,032,412</b>	<b>162,189</b>	<b>5.3%</b>

### Program 1004210: CRIMINAL INVESTIGATIONS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	2,808,956	2,940,755	3,124,832	2,810,140	3,255,061	130,229	4.2%
Maintenance & Operations	101,190	91,720	117,640	95,337	112,640	-5,000	-4.3%
Allocated Costs	686,124	752,817	751,843	751,843	871,013	119,170	15.9%
Capital and Non-Capital Project	0	0	0	1,145	0	0	0.0%
	<b>\$3,596,270</b>	<b>\$3,785,292</b>	<b>\$3,994,315</b>	<b>\$3,658,465</b>	<b>\$4,238,714</b>	<b>244,399</b>	<b>5.8%</b>

### Program 10042101: CRIME ANALYSIS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	316,825	339,638	218,131	215,402	229,268	11,137	5.1%
Maintenance & Operations	35,647	60,804	76,910	70,415	74,518	-2,392	-3.1%
Capital Outlay/Improvements	9,323	0	0	0	0	0	0.0%
	<b>\$361,795</b>	<b>\$400,442</b>	<b>\$295,041</b>	<b>\$285,817</b>	<b>\$303,786</b>	<b>8,745</b>	<b>2.9%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 10042102: SPECIAL INVESTIGATIONS UNIT

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	762,719	736,200	805,787	764,480	851,892	46,105	5.7%
Maintenance & Operations	5,166	8,420	34,169	26,400	31,269	-2,900	-8.5%
Capital and Non-Capital Project	0	0	0	926	0	0	0.0%
	<b>\$767,885</b>	<b>\$744,620</b>	<b>\$839,956</b>	<b>\$791,806</b>	<b>\$883,161</b>	<b>43,205</b>	<b>4.9%</b>

### Program 1004220: COMMUNICATIONS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	2,062,245	2,066,832	2,274,406	2,117,552	2,385,467	111,061	4.9%
Maintenance & Operations	7,848	7,104	7,960	7,385	7,950	-10	-0.1%
Allocated Costs	304,757	333,347	381,478	381,478	442,276	60,798	15.9%
Capital Outlay/Improvements	0	11,101	11,101	11,101	0	-11,101	-100.0%
Capital and Non-Capital Project	0	0	0	2,530	0	0	0.0%
	<b>\$2,374,850</b>	<b>\$2,418,384</b>	<b>\$2,674,945</b>	<b>\$2,520,046</b>	<b>\$2,835,693</b>	<b>160,748</b>	<b>5.7%</b>

### Program 1004230: RECORDS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	1,169,094	1,184,428	1,368,335	1,281,050	1,453,125	84,790	6.2%
Maintenance & Operations	15,751	13,122	51,100	16,850	20,000	-31,100	-60.9%
Allocated Costs	179,769	196,849	234,049	234,049	271,153	37,104	15.9%
Capital and Non-Capital Project	0	0	0	4,096	0	0	0.0%
	<b>\$1,364,614</b>	<b>\$1,394,399</b>	<b>\$1,653,484</b>	<b>\$1,536,045</b>	<b>\$1,744,278</b>	<b>90,794</b>	<b>5.2%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 1004240: NARCOTICS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	1,037,641	944,506	993,415	828,031	881,127	-112,288	-11.3%
Maintenance & Operations	834	2,243	11,180	2,375	5,225	-5,955	-53.3%
Allocated Costs	348,753	347,057	389,000	389,000	325,979	-63,021	-16.2%
Capital and Non-Capital Project	0	0	0	382	0	0	0.0%
	<b>\$1,387,228</b>	<b>\$1,293,806</b>	<b>\$1,393,595</b>	<b>\$1,219,788</b>	<b>\$1,212,331</b>	<b>-181,264</b>	<b>-15.0%</b>

### Program 1004250: TRAINING

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	1,008,400	810,042	1,142,238	977,124	1,177,984	35,746	3.1%
Maintenance & Operations	749,135	833,872	941,164	834,318	957,984	16,820	1.8%
Allocated Costs	195,275	201,020	242,666	242,666	265,227	22,561	9.3%
Capital and Non-Capital Project	0	15,550	75,900	51,333	21,340	-54,560	-255.7%
	<b>\$1,952,810</b>	<b>\$1,860,484</b>	<b>\$2,401,968</b>	<b>\$2,105,441</b>	<b>\$2,422,535</b>	<b>20,567</b>	<b>0.8%</b>

### Program 1004260: CRIME PREVENTION

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	303,219	332,575	359,383	293,037	325,339	-34,044	-9.5%
Maintenance & Operations	16,931	12,017	22,638	13,458	18,838	-3,800	-16.8%
Allocated Costs	114,088	129,350	147,183	147,183	124,835	-22,348	-15.2%
Capital and Non-Capital Project	0	0	0	142	0	0	0.0%
	<b>\$434,238</b>	<b>\$473,942</b>	<b>\$529,204</b>	<b>\$453,820</b>	<b>\$469,012</b>	<b>-60,192</b>	<b>-12.8%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 10042601: VOLUNTEERS

<b>Expenditure Summary</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budget</b>	<b>FY 2019-20 Projection</b>	<b>FY 2020-21 Proposed</b>	<b>\$\$ Inc/-Dec</b>	<b>%</b>
Personnel Services	11,793	2,163	12,000	5,000	12,000	0	0.0%
Maintenance & Operations	8,016	6,570	7,400	4,900	11,500	4,100	55.4%
	<b>\$19,809</b>	<b>\$8,733</b>	<b>\$19,400</b>	<b>\$9,900</b>	<b>\$23,500</b>	<b>4,100</b>	<b>17.4%</b>

### Program 10042602: CITIZENS ACADEMY

<b>Expenditure Summary</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budget</b>	<b>FY 2019-20 Projection</b>	<b>FY 2020-21 Proposed</b>	<b>\$\$ Inc/-Dec</b>	<b>%</b>
Personnel Services	1,346	61	3,000	1,000	3,000	0	0.0%
Maintenance & Operations	1,915	2,380	3,150	1,250	3,150	0	0.0%
	<b>\$3,261</b>	<b>\$2,441</b>	<b>\$6,150</b>	<b>\$2,250</b>	<b>\$6,150</b>	<b>0</b>	<b>0.0%</b>

### Program 10042603: POLICE SUBSTATIONS

<b>Expenditure Summary</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budget</b>	<b>FY 2019-20 Projection</b>	<b>FY 2020-21 Proposed</b>	<b>\$\$ Inc/-Dec</b>	<b>%</b>
Maintenance & Operations	1,585	1,354	2,500	2,300	2,500	0	0.0%
	<b>\$1,585</b>	<b>\$1,354</b>	<b>\$2,500</b>	<b>\$2,300</b>	<b>\$2,500</b>	<b>0</b>	<b>0.0%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 1004270: GANG UNIT

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	683,787	695,511	722,226	667,281	730,650	8,424	1.2%
Maintenance & Operations	2,185	1,163	2,890	1,250	1,910	-980	-33.9%
Allocated Costs	107,174	114,390	129,650	129,650	141,950	12,300	9.5%
Capital and Non-Capital Project	0	0	0	382	0	0	0.0%
	<b>\$793,146</b>	<b>\$811,064</b>	<b>\$854,766</b>	<b>\$798,563</b>	<b>\$874,510</b>	<b>19,744</b>	<b>2.3%</b>

### Program 1004280: SCHOOL RESOURCE OFFICER

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	564,766	579,073	650,298	606,503	536,451	-113,847	-17.5%
Maintenance & Operations	25	25	180	50	180	0	0.0%
Allocated Costs	146,225	156,007	172,229	172,229	180,140	7,911	4.6%
	<b>\$711,016</b>	<b>\$735,105</b>	<b>\$822,707</b>	<b>\$778,782</b>	<b>\$716,771</b>	<b>-105,936</b>	<b>-14.8%</b>

### Program 1004290: TECHNICAL SERVICES

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	175,083	177,972	218,111	213,253	234,620	16,509	7.6%
Maintenance & Operations	293,419	312,687	330,882	243,000	397,559	66,677	20.2%
Allocated Costs	150,685	102,490	143,880	143,880	220,351	76,471	53.1%
Capital and Non-Capital Project	0	0	0	2,053	0	0	0.0%
	<b>\$619,187</b>	<b>\$593,149</b>	<b>\$692,873</b>	<b>\$602,186</b>	<b>\$852,530</b>	<b>159,657</b>	<b>18.7%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 10042901: COMMAND CENTER

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Personnel Services	3,656	1,324	5,000	2,100	4,000	-1,000	-20.0%
Maintenance & Operations	941	1,209	5,700	3,150	3,100	-2,600	-45.6%
	<b>\$4,597</b>	<b>\$2,533</b>	<b>\$10,700</b>	<b>\$5,250</b>	<b>\$7,100</b>	<b>-3,600</b>	<b>-50.7%</b>

### Program 12040002: ASSET FORFEITURE/DEPTOFJUSTICE

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	47,904	73,633	20,295	0	0	-20,295	-100.0%
Capital Outlay/Improvements	138,565	7,500	9,000	0	0	-9,000	-100.0%
Capital and Non-Capital Project	0	0	0	49,775	0	0	0.0%
	<b>\$186,469</b>	<b>\$81,133</b>	<b>\$29,295</b>	<b>\$49,775</b>	<b>\$0</b>	<b>-29,295</b>	<b>0.0%</b>

### Program 12240002: ASSET FORFEITURE-ST OF CA

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	1,769	27,590	0	0	0	0	0.0%
Capital Outlay/Improvements	11,098	0	0	0	0	0	0.0%
	<b>\$12,867</b>	<b>\$27,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>



# POLICE - Expenditure Summary

FY 2020-21



## Department Programs

### Program 12340002: ASSET FORFEITURE

<b>Expenditure Summary</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budget</b>	<b>FY 2019-20 Projection</b>	<b>FY 2020-21 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Maintenance & Operations	0	0	8,338	5,810	0	-8,338	-100.0%
Capital Outlay/Improvements	11,933	0	0	0	0	0	0.0%
	<b>\$11,933</b>	<b>\$0</b>	<b>\$8,338</b>	<b>\$5,810</b>	<b>\$0</b>	<b>-8,338</b>	<b>0.0%</b>

### Program 1304000: AB 3229 STATE COPS GRANT

<b>Expenditure Summary</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budget</b>	<b>FY 2019-20 Projection</b>	<b>FY 2020-21 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Capital and Non-Capital Project	138,362	232,590	212,869	149,397	0	-212,869	0.0%
	<b>\$138,362</b>	<b>\$232,590</b>	<b>\$212,869</b>	<b>\$149,397</b>	<b>\$0</b>	<b>-212,869</b>	<b>0.0%</b>

### Program 1354000: JUSTICE ASSIST GRANT

<b>Expenditure Summary</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Budget</b>	<b>FY 2019-20 Projection</b>	<b>FY 2020-21 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Capital and Non-Capital Project	447	0	0	0	0	0	0.0%
	<b>\$447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>

**Police Department  
History of Full-Time Positions**

	2012	2013	2014	2015 ADJ	2016	2017 ADJ	2018 ADJ	2019 ADJ	2020	2021
<b>Police Positions</b>										
Administrative Services Manager	1	1	1	1	1	1	1	1	1	0
Captain	2	2	2	2	2	2	2	2	2	2
Chief of Police	1	1	1	1	1	1	1	1	1	1
Corporal	17	17	17	17	17	17	17	17	17	17
Crime Analyst	1	1	1	2	2	2	2	2	2	2
Crime Prevention Specialist	1	1	1	1	1	1	1	1	1	1
Crime Prevention Supervisor	1	1	1	1	1	1	1	1	1	1
Emergency Services Coordinator	0	0	0	0	0	0	0	1	1	1
Facility Coordinator	0	0	0	1	1	1	1	1	1	1
Housing Program Manager	0	1	1	0	0	0	0	0	0	0
Human Resources Specialist	1	1	1	0	0	0	0	0	0	0
Lieutenant	6	6	6	6	6	6	6	6	6	6
Management Analyst	1	1	1	1	1	1	1	1	1	1
PD Administrative Secretary	2	2	2	2	2	2	1	1	1	1
PD Clerk Typist II	1	1	1	1	1	1	2	3	3	2
Police Officer	63	63	63	63	67	67	67	69	73	75
Police Records Supervisor	2	2	2	2	2	2	2	2	2	2
Police Records Technician	13	13	13	13	13	12	12	12	12	12
Police Service Officer	8	8	8	6	7	7	7	7	7	7
Property and Evidence Technician	2	2	2	2	2	2	2	2	2	2
Public Safety Dispatcher I	0	0	0	2	0	0	0	0	1	2
Public Safety Dispatcher II	16	16	16	14	16	16	16	16	15	14
Public Safety Dispatcher Supervisor	2	2	2	2	2	2	2	2	2	2
Senior Police Records Technician	0	0	0	0	0	1	1	1	1	1
Sergeant	14	14	14	14	14	15	15	15	17	17



**Police Department  
History of Full-Time Positions**

	2012	2013	2014	2015 ADJ	2016	2017 ADJ	2018 ADJ	2019 ADJ	2020	2021
Supervising Plans Examiner	1	1	1	0	0	0	0	0	0	0
Technical Services Manager	0	0	0	1	1	1	1	1	1	1
<b>Total Police</b>	<b>156</b>	<b>157</b>	<b>157</b>	<b>155</b>	<b>160</b>	<b>161</b>	<b>161</b>	<b>165</b>	<b>171</b>	<b>171</b>

The Police Department has 171 full-time funded position classifications for FY 2020-21.

The following full-time staffing transfers, adds and position classification title changes were approved during the Fiscal Year 2020-21 budget process:

- FY2020-21 Added 2 Police Officer positions
- FY2020-21 Abolished PD Clerk Typist II position

Changes made in previous years:

- FY2019-20 Abolished Administrative Services Manger (Was budgeted for the first few months of FY2020)
- FY2019-20 Added 2 Sergeant positions
- FY2019-20 Added 4 Police Officer positions
- FY2018-19 Midyear added an Emergency Services Coordinator
- FY2018-19 PT to FT Clerk Typist II
- FY2018-19 Add 2 Police Officer positions
- FY2017-18 Reclassify a PD Administrative Secretary to a PD Clerk Typist II
- FY2016-17 Midyear Added a Sergeant
- FY2016-17 Reclassify 1 Police Records Technician to a Senior Police Records Technician
- FY2015-16 Added 4 Police Officers
- FY2015-16 Added a Police Service
- FY2014-15 Added Crime Analyst
- FY2014-15 Overfill PD Management Analyst for 4 months
- FY2013-14 Restored the funding for the full-time Lieutenant position
- FY2012-13 Housing Program Manager transferred from the Community Development Department to the Police Department
- FY2012-13 Human Resources Specialist position is vacant and will be defunded
- FY2011-12 Supervising Plans Examiner transferred from the Community Development Department to the Police Department



**This page left intentionally blank.**