

FY 2019-20

Police Department Budget





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 provides efficient emergency responses, proactive enforcement, follow-up investigations 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 current 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 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.

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 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.

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

Police Department - Goals and Accomplishments

use of social media to better connect with those in our community who utilize the most popular platforms to communicate, socialize, and interact.

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.

Status of Adopted Goals for FY 2018-19

Crime Fighting

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

The Chino Police Department continues to make the safety and security of our citizens our highest priority. The Department's personnel continue to utilize all available technology and tools to combat crime and arrest offenders as effectively and efficiently as possible. The department's patrol personnel focus on pro-active policing to thwart crime and make Chino an undesirable place for criminals to conduct their activities. The department improved upon our Intelligence Led Policing model adding better analytics and increasing our efficiency in problem-solving specific crime trends.

Technology

Maximize 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 more rapidly and efficiently identify crime trends and offenders. 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 department continues to strive to be on the cutting edge of law enforcement related technology. We began construction of our Real-Time Crime Center, a dedicated space where information and analysis combine to provide our officers with the most up to date intelligence available.

We continued to use technology such as the License Plate Readers, POD Cameras and other city owned stationary cameras which has increased our effectiveness in recovering stolen vehicles and solving other related crimes.

Community Outreach

*Focus on the strong relationship we have with our community by continuing to actively engage in our current outreach programs such as BBU, Youth Academy, Citizen Academy, Coffee with a Cop, and our various youth programs reaching out to **children high school age and younger**. Increase the Department's use of social media to connect with larger sections of our community through the most current platforms available.*

Maintaining a strong relationship with our community continues to be a priority for the Chino Police Department. The department continues to participate in a number of outreach programs. These programs include: Citizen's Academy, Youth Academy, Make a Child Smile, Neighborhood Watch and Coffee with a Cop to name a few.

We increased our efforts in the area of Social Media to better communicate with our citizens in an effort to keep them informed of active incidents, items of public interest, and community events. We utilize the most popular social media platforms for maximize our reach to the community.

Police Department - Goals and Accomplishments

Training and Equipment

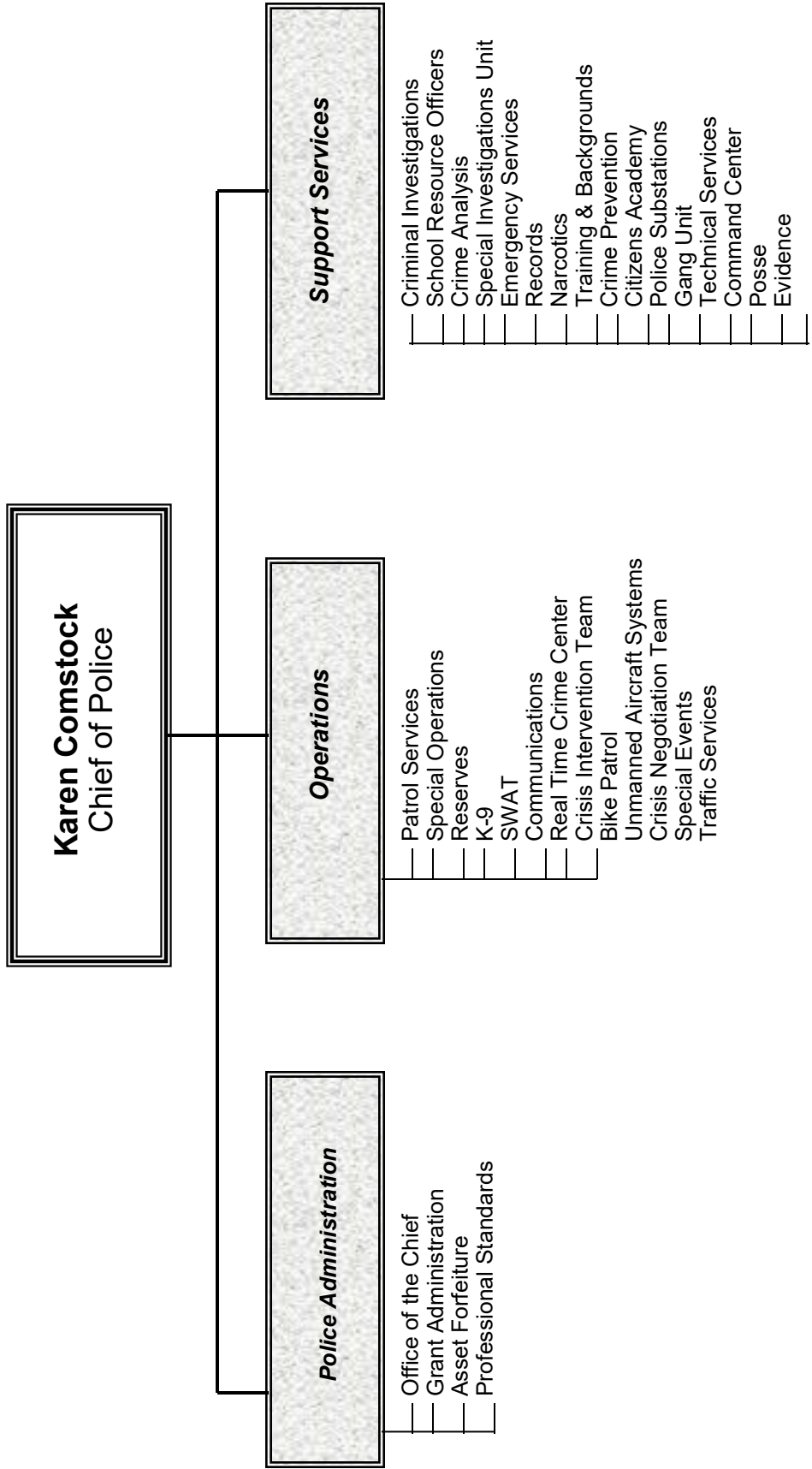
Continually look for new and innovative ways to effectively train Department personnel. Provide essential equipment to enhance the safety of the officers and the community. Increase the level of training provided to our professional staff. Continue to promote organizational health and employee wellness.

The department's Training Unit continues to be a leader in our region, often being sought after to provide training to other organizations and as an example our neighboring departments have tried to emulate.

The department fully implanted our Advanced Quarterly Training for our professional staff. Our professional staff employees have received training in such areas: First aid / CPR; Conflict Resolution, Customer Service and Social Media training. This has equipped our employees with more tools to better serve our community as well as had a positive impact on the overall morale of our team.

We have implanted new equipment such as a new off-road vehicle to be used for community events and disasters where typical police vehicles would be less effective, new 40mm less lethal launchers, and new weapon mounted lights and holsters for all of our personnel.

Police Department





POLICE - Expenditure Summary

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Department Summary

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Personnel Services	25,541,387	27,203,118	29,274,005	27,969,601	30,337,035	1,063,030	3.6%
Maintenance & Operations	2,179,109	2,463,871	3,169,400	2,599,322	2,899,780	-269,620	-8.5%
Allocated Costs	6,064,165	6,466,030	6,863,740	6,863,740	7,669,807	806,067	11.7%
Capital Outlay/Improvements	394,402	181,944	36,250	174,215	30,000	-6,250	-17.2%
Capital and Non-Capital Projects	634,380	364,451	548,871	475,143	75,900	-472,971	-623.2%
	\$34,813,443	\$36,679,414	\$39,892,266	\$38,082,021	\$41,012,522	1,120,256	2.7%

Department Programs

Program 1004000: OFFICE OF THE CHIEF

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Personnel Services	652,899	726,998	705,143	704,311	731,713	26,570	3.8%
Maintenance & Operations	503,073	762,432	963,289	787,888	836,402	-126,887	-13.2%
Allocated Costs	231,602	257,304	268,347	268,347	256,730	-11,617	-4.3%
Capital and Non-Capital Project	548,093	225,642	274,965	296,568	0	-274,965	0.0%
	\$1,935,667	\$1,972,376	\$2,211,744	\$2,057,114	\$1,824,845	-386,899	-21.2%

Program 10040001: EMERGENCY SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	43,117	49,136	55,488	44,114	55,288	-200	-0.4%
	\$43,117	\$49,136	\$55,488	\$44,114	\$55,288	-200	-0.4%



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Department Programs

Program 1004010: PROFESSIONAL STANDARDS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc-/Dec	%
Personnel Services	924,826	985,003	1,109,587	1,112,908	1,188,024	78,437	7.1%
Maintenance & Operations	29,554	29,816	41,895	30,600	48,145	6,250	14.9%
Allocated Costs	228,319	240,474	284,565	284,565	314,533	29,968	10.5%
	\$1,182,699	\$1,255,293	\$1,436,047	\$1,428,073	\$1,550,702	114,655	7.4%

Program 1004100: PATROL SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc-/Dec	%
Personnel Services	12,160,588	12,670,859	13,535,693	13,355,667	14,035,037	499,344	3.7%
Maintenance & Operations	26,521	25,507	31,690	21,750	25,590	-6,100	-19.2%
Allocated Costs	3,066,220	3,166,143	3,352,946	3,352,946	3,843,408	490,462	14.6%
	\$15,253,329	\$15,862,509	\$16,920,329	\$16,730,363	\$17,904,035	983,706	5.5%

Program 10041001: K-9 PROGRAM

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc-/Dec	%
Personnel Services	7,627	4,194	8,734	11,000	9,500	766	8.8%
Maintenance & Operations	21,173	23,971	29,020	21,800	32,120	3,100	10.7%
Capital Outlay/Improvements	11,050	11,025	11,050	12,121	30,000	18,950	171.5%
	\$39,850	\$39,190	\$48,804	\$44,921	\$71,620	22,816	31.9%



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Department Programs

Program 10041002: SWAT PROGRAM

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	55,352	67,766	100,000	80,000	100,000	0	0.0%
Maintenance & Operations	12,780	15,039	31,385	29,363	67,682	36,297	115.7%
	\$68,132	\$82,805	\$131,385	\$109,363	\$167,682	36,297	21.6%

Program 10041004: CIT/CNT TEAM

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	4,332	6,006	8,000	8,000	21,000	13,000	162.5%
Maintenance & Operations	1,189	1,219	2,610	1,231	7,430	4,820	184.7%
	\$5,521	\$7,225	\$10,610	\$9,231	\$28,430	17,820	62.7%

Program 10041005: SPECIAL EVENTS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	35,951	41,467	74,157	62,000	82,035	7,878	10.6%
Maintenance & Operations	0	998	1,000	0	0	-1,000	-100.0%
	\$35,951	\$42,465	\$75,157	\$62,000	\$82,035	6,878	8.4%

Program 10041006: POSSE VOLUNTEER TEAM

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	5,313	1,000	1,000	3,000	2,000	200.0%
Maintenance & Operations	3,910	2,536	4,000	2,150	4,000	0	0.0%
	\$3,910	\$7,849	\$5,000	\$3,150	\$7,000	2,000	28.6%



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Department Programs

Program 10041007: BIKE PATROL

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	6,000	4,500	1,500	4,500	0	0.0%
Maintenance & Operations	0	2,568	5,463	4,000	5,400	-63	-1.2%
	\$0	\$8,568	\$9,963	\$5,500	\$9,900	-63	-0.6%

Program 10041008: UNMANNED AIRCRAFT SYSTEM PRGM

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	10,000	8,500	10,000	0	0.0%
Maintenance & Operations	0	0	25,295	15,350	30,895	5,600	22.1%
	\$0	\$0	\$35,295	\$23,850	\$40,895	5,600	13.7%

Program 10041009: REAL TIME CRIME CENTER

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	0	0	308,615	308,615	0.0%
Maintenance & Operations	0	0	0	0	250	250	0.0%
Allocated Costs	0	0	0	0	6,225	6,225	0.0%
	\$0	\$0	\$0	\$0	\$315,090	315,090	100.0%



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Department Programs

Program 1004200: TRAFFIC SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,704,810	1,779,982	2,006,787	1,872,317	2,005,489	-1,298	-0.1%
Maintenance & Operations	218,494	260,388	316,851	293,720	171,115	-145,736	-46.0%
Allocated Costs	567,418	569,259	624,555	624,555	656,933	32,378	5.2%
Capital and Non-Capital Project	0	0	0	24,540	0	0	0.0%
	\$2,490,722	\$2,609,629	\$2,948,193	\$2,815,132	\$2,833,537	-114,656	-4.0%

Program 1004210: CRIMINAL INVESTIGATIONS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	2,480,520	2,808,956	2,949,188	2,924,765	3,074,128	124,940	4.2%
Maintenance & Operations	103,624	101,190	115,440	79,340	117,640	2,200	1.9%
Allocated Costs	611,643	686,124	752,817	752,817	751,843	-974	-0.1%
	\$3,195,787	\$3,596,270	\$3,817,445	\$3,756,922	\$3,943,611	126,166	3.2%

Program 10042101: CRIME ANALYSIS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	307,139	316,825	367,603	343,839	213,211	-154,392	-42.0%
Maintenance & Operations	34,502	35,647	82,154	60,373	76,910	-5,244	-6.4%
Capital Outlay/Improvements	0	9,323	0	0	0	0	0.0%
	\$341,641	\$361,795	\$449,757	\$404,212	\$290,121	-159,636	-55.0%



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Department Programs

Program 10042102: SPECIAL INVESTIGATIONS UNIT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	847,387	762,719	836,133	722,976	810,465	-25,668	-3.1%
Maintenance & Operations	10,188	5,166	15,719	10,749	34,169	18,450	117.4%
	\$857,575	\$767,885	\$851,852	\$733,725	\$844,634	-7,218	-0.9%

Program 1004220: COMMUNICATIONS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,993,793	2,062,245	2,225,020	2,095,453	2,234,605	9,585	0.4%
Maintenance & Operations	6,069	7,848	9,660	6,760	7,960	-1,700	-17.6%
Allocated Costs	285,333	304,757	333,347	333,347	381,478	48,131	14.4%
Capital Outlay/Improvements	0	0	12,845	12,845	0	-12,845	-100.0%
	\$2,285,195	\$2,374,850	\$2,580,872	\$2,448,405	\$2,624,043	43,171	1.6%

Program 1004230: RECORDS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,139,607	1,169,094	1,299,798	1,174,306	1,343,616	43,818	3.4%
Maintenance & Operations	14,174	15,751	19,600	13,100	51,100	31,500	160.7%
Allocated Costs	169,489	179,769	196,849	196,849	234,049	37,200	18.9%
	\$1,323,270	\$1,364,614	\$1,516,247	\$1,384,255	\$1,628,765	112,518	6.9%



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Department Programs

Program 1004240: NARCOTICS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Personnel Services	764,064	1,037,641	1,101,399	925,253	1,100,659	-740	-0.1%
Maintenance & Operations	914	834	11,180	2,625	11,180	0	0.0%
Allocated Costs	296,734	348,753	347,057	347,057	389,000	41,943	12.1%
	\$1,061,712	\$1,387,228	\$1,459,636	\$1,274,935	\$1,500,839	41,203	2.7%

Program 1004250: TRAINING

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Personnel Services	793,767	1,008,400	1,101,201	789,483	1,125,444	24,243	2.2%
Maintenance & Operations	640,629	749,135	919,396	849,958	941,164	21,768	2.4%
Allocated Costs	171,077	195,275	201,020	201,020	242,666	41,646	20.7%
Capital and Non-Capital Project	0	0	0	7,167	75,900	75,900	100.0%
	\$1,605,473	\$1,952,810	\$2,221,617	\$1,847,628	\$2,385,174	163,557	6.9%

Program 1004260: CRIME PREVENTION

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Personnel Services	304,623	303,219	338,616	321,492	352,244	13,628	4.0%
Maintenance & Operations	20,602	16,931	21,088	12,477	22,638	1,550	7.4%
Allocated Costs	80,960	114,088	129,350	129,350	147,183	17,833	13.8%
	\$406,185	\$434,238	\$489,054	\$463,319	\$522,065	33,011	6.3%



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Department Programs

Program 10042601: VOLUNTEERS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	16,596	11,793	12,000	500	12,000	0	0.0%
Maintenance & Operations	6,754	8,016	9,694	8,150	7,400	-2,294	-23.7%
	\$23,350	\$19,809	\$21,694	\$8,650	\$19,400	-2,294	-11.8%

Program 10042602: CITIZENS ACADEMY

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	573	1,346	4,000	500	3,000	-1,000	-25.0%
Maintenance & Operations	3,008	1,915	3,350	2,600	3,150	-200	-6.0%
	\$3,581	\$3,261	\$7,350	\$3,100	\$6,150	-1,200	-19.5%

Program 10042603: POLICE SUBSTATIONS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	1,424	1,585	2,500	1,807	2,500	0	0.0%
	\$1,424	\$1,585	\$2,500	\$1,807	\$2,500	0	0.0%

Program 1004270: GANG UNIT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	649,600	683,787	704,391	691,858	710,192	5,801	0.8%
Maintenance & Operations	1,203	2,185	3,090	1,050	2,890	-200	-6.5%
Allocated Costs	86,751	107,174	114,390	114,390	129,650	15,260	13.3%
	\$737,554	\$793,146	\$821,871	\$807,298	\$842,732	20,861	2.5%



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Department Programs

Program 1004280: SCHOOL RESOURCE OFFICER

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	526,224	564,766	585,375	577,004	639,229	53,854	9.2%
Maintenance & Operations	0	25	180	25	180	0	0.0%
Allocated Costs	131,602	146,225	156,007	156,007	172,229	16,222	10.4%
	\$657,826	\$711,016	\$741,562	\$733,036	\$811,638	70,076	8.6%

Program 1004290: TECHNICAL SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	168,154	175,083	180,680	181,469	214,329	33,649	18.6%
Maintenance & Operations	275,470	293,419	352,053	288,728	330,882	-21,171	-6.0%
Allocated Costs	137,017	150,685	102,490	102,490	143,880	41,390	40.4%
Capital Outlay/Improvements	0	0	4,855	0	0	-4,855	-100.0%
	\$580,641	\$619,187	\$640,078	\$572,687	\$689,091	49,013	7.1%

Program 10042901: COMMAND CENTER

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	2,955	3,656	5,000	3,500	5,000	0	0.0%
Maintenance & Operations	801	941	2,500	1,738	5,700	3,200	128.0%
	\$3,756	\$4,597	\$7,500	\$5,238	\$10,700	3,200	29.9%



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Department Programs

Program 12040002: ASSET FORFEITURE/DEPTOFJUSTICE

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	194,937	47,904	66,210	6,107	0	-66,210	-100.0%
Capital Outlay/Improvements	353,649	138,565	7,500	138,151	0	-7,500	-100.0%
Capital and Non-Capital Project	0	0	75,000	0	0	-75,000	0.0%
	\$548,586	\$186,469	\$148,710	\$144,258	\$0	-148,710	0.0%

Program 12140002: ASSET FORF/DEPT OF TREASURY

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	4,999	0	0	0	0	0	0.0%
	\$4,999	\$0	\$0	\$0	\$0	0	0.0%

Program 12240002: ASSET FORFEITURE-ST OF CA

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	0	1,769	27,600	1,769	0	-27,600	-100.0%
Capital Outlay/Improvements	29,703	11,098	0	11,098	0	0	0.0%
	\$29,703	\$12,867	\$27,600	\$12,867	\$0	-27,600	0.0%

Program 12340002: ASSET FORFEITURE

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/Dec	%
Capital Outlay/Improvements	0	11,933	0	0	0	0	0.0%
	\$0	\$11,933	\$0	\$0	\$0	0	0.0%



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Department Programs

Program 1304000: AB 3229 STATE COPS GRANT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	49,200	138,362	198,906	146,868	0	-198,906	0.0%
	\$49,200	\$138,362	\$198,906	\$146,868	\$0	-198,906	0.0%

Program 1354000: JUSTICE ASSIST GRANT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	37,087	447	0	0	0	0	0.0%
	\$37,087	\$447	\$0	\$0	\$0	0	0.0%



POLICE
OFFICE OF THE CHIEF
Program: 1004000



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	365,552	390,351	411,956	410,522	430,275
41020	Over-Time Salaries	150	190	698	1,300	245
41070	Employee Svcs Allocated	287,197	336,457	292,489	292,489	301,193
Subtotal		652,899	726,998	705,143	704,311	731,713
Maintenance & Operations						
43000	Office Supplies	1,847	2,144	3,300	3,000	2,700
43030	Postage	11,258	10,859	12,500	12,000	13,000
43050	Operate Equip/Prgrm Supplies	6,601	6,808	9,400	8,500	9,400
43070	Software Licenses	0	4,788	4,788	4,788	0
43210	Printing & Binding	521	1,569	1,500	600	1,500
43310	Dues & Publications	8,214	8,967	9,531	9,000	10,072
43320	Training/Education/Mtgs	0	-99	0	0	0
43500	City Atty Services	0	0	24,500	20,000	50,000
43510	Outside Atty Services	54,456	243,085	300,000	150,000	250,000
43580	Maintenance/Repair Svcs	0	0	0	0	7,787
43650	Other Contractual	420,176	484,311	597,770	580,000	491,943
Subtotal		503,073	762,432	963,289	787,888	836,402
Allocated Services						
46000	Central Services Allocated	25,072	26,856	28,492	28,492	35,961
46010	Insurance Allocated	55,213	60,895	43,957	43,957	51,577
46020	Building Allocated	49,885	52,467	72,583	72,583	61,460
46030	Vehicle Allocated	101,432	117,086	123,315	123,315	107,732
Subtotal		231,602	257,304	268,347	268,347	256,730



POLICE
OFFICE OF THE CHIEF
Program: 1004000



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
D4622	Dep Spartan Run	0	0	0	9,753	0
G4047	Prop 30 Distribution Grant	51,488	0	0	135,000	0
G4048	2012 C.O.P.S. Grant	4,053	524	0	0	0
G4051	2013 C.O.P.S. Grant	30,365	414	0	0	0
G4057	2015 C.O.P.S. Grant	129,768	7,817	0	0	0
G4058	2015 Homeland Security Grant	16,871	0	0	0	0
G4059	City Law Enforcement Grant	21,620	25,576	0	8,615	0
G4602	2015-16 A.B.C. Grant	572	0	0	0	0
G4603	2016 Selective Traffic Enforcement	51,161	0	0	0	0
G4606	2015 Urban Areas ScrtY Initiative	100,000	0	0	0	0
G4702	2017 O.T.S. Step Grant	73,392	38,335	0	0	0
G4704	2016 O.T.S.- E.M.P.G. Grant	19,618	0	0	0	0
G4705	2017-18 A.B.C.- G.A.P. Grant	522	27,917	0	0	0
G4801	2017-18 O.T.S. Grant P.T.18024	0	86,353	0	29,561	0
G4803	2016 Homeland Security Grant	0	0	27,058	26,660	0
G4804	2017 Homeland Security Grant	0	0	24,407	0	0
G4901	2019 Step Grant 20.608	0	0	90,000	38,918	0
G4902	2019 Step Grant 20.600	0	0	40,000	11,533	0
G4903	FY18-19 Abc Ots Grant	0	0	18,300	6,678	0
G4906	2018 Emergency Mgmt Perform. Grant	0	0	18,200	0	0
N4001	PD Donations	0	131	8,000	0	0
R4161	Coplink Project S/B Cty	48,663	38,575	49,000	29,850	0
Subtotal		548,093	225,642	274,965	296,568	0
Total		1,935,667	1,972,376	2,211,744	2,057,114	1,824,845

Police Department

Program: Office of the Chief - 1004000

Code Explanation

- Code 41000: Provides for full-time salary expense for Chief, Admin. Secretary, Emergency Preparedness Coordinator and a portion of the Administrative Services Manager.
- Code 41020: Provides for overtime expense for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies. Decrease in FY19-20 due to reallocation of toner to Central Services.
- Code 43030: Provides for department postage and express mailing. Increase in FY19-20 due to actual costs and price increases.
- Code 43050: Provide for Awards, Plaques, Retirement Badges (\$1,500), Dept. Annual Awards (\$5,000), the Police Museum (\$2,300), replacement of office equipment (\$300) and hosting of the Women Leaders in Law Enforcement Meeting (\$300).
- Code 43070: Decreased in FY19-20 as item was moved to 43580 for annual maintenance.
- Code 43210: Provides for printing of business cards, reports, and business card stock (\$1,500).
- Code 43310: Provides for We Tip membership (\$4,500), CA Police Chief (\$2,084), CA Peace Officers Association (\$175), S/B Police Chiefs (\$250), Cal-Chiefs (\$300), IACP (\$190) and membership dues for professional law enforcement associations, publications/Subscriptions (\$430), survey (\$468), Police Executive Research Forum membership (\$675) and Leadership Training publications (\$1,000).
- Code 43500: Provides for City Attorney Services. Increase in FY 19-20 due to actual costs related to Public Records Act requests.
- Code 43510: Provides for Legal Fees for Nuisance Abatement Cases and Misdemeanor Case Prosecutions (\$250,000). Decrease in FY19-20 for actual use.
- Code 43580: Provides for Archive Social – social media archiving annual maintenance (\$4,788). New items include annual maintenance for purchases made FY18-19 – Apple Developer (\$99), and Apex (\$2,900).
- Code 43650: Provides for the animal control contract with the Pomona Valley Humane Society (\$317,079) increase in annual contract; the Ontario Bomb Disposal Unit contract (\$7,490); Transcription Service (\$30,000), CAL ID services (\$102,374), Counseling Team Employee Assistance (\$17,000), Professional Coaching (\$15,000) and Interpretation Services (\$3,000). Decrease in FY19-20 due to Private Security Services being moved to the City's Administration Budget.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
EMERGENCY SERVICES
Program: 10040001**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Maintenance & Operations						
43000	Office Supplies	1,124	876	1,200	1,200	1,000
43050	Operate Equip/Prgm Supplies	13,437	18,053	18,550	13,000	18,550
43210	Printing & Binding	2,231	2,502	3,000	2,800	3,000
43310	Dues & Publications	0	75	320	75	320
43320	Training/Education/Mtgs	3,465	4,592	8,850	4,000	8,850
43580	Maintenance/Repair Svcs	145	0	200	0	200
43650	Other Contractual	22,715	23,038	23,368	23,039	23,368
	Subtotal	43,117	49,136	55,488	44,114	55,288
	Total	43,117	49,136	55,488	44,114	55,288

Police Department**Sub-Program: Emergency Services - 10040001****Code Explanation**

- Code 43000: Provides for office supplies.
- Code 43050: Provides for Office of Emergency Services: EOC Manuals (\$500); Safety Committee (\$750), Emergency Supplies for 3 Days (\$6,300), EOC Supplies (\$1,500); Ham Radio Team (\$2,500); Emergency Supplies/City Facilities (\$3,000); Emergency Prep Giveaways (\$4,000).
- Code 43210: Provides for printing of educational material related to disasters.
- Code 43310: Provides for dues and publications.
- Code 43320: Provides for Citywide and individual disaster training.
- Code 43580: Provides for repair and maintenance of emergency equipment.
- Code 43650: Provides for Chino Notify Annual Agreement (\$23,368).



POLICE
PROFESSIONAL STANDARDS
Program: 1004010



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	486,607	528,327	593,022	560,660	604,210
41010	Part-Time Salaries	24,508	32,498	32,000	9,000	37,000
41020	Over-Time Salaries	70,111	47,206	73,317	132,000	123,867
41070	Employee Svcs Allocated	343,600	376,972	411,248	411,248	422,947
	Subtotal	924,826	985,003	1,109,587	1,112,908	1,188,024
Maintenance & Operations						
43000	Office Supplies	2,472	3,183	3,500	3,200	2,500
43050	Operate Equip/Pgrm Supplies	8,958	7,990	9,600	9,500	12,300
43070	Software Licenses	0	0	0	0	7,050
43210	Printing & Binding	3,011	3,997	5,000	3,000	5,500
43310	Dues & Publications	190	567	945	500	945
43580	Maintenance/Repair Svcs	11,950	12,850	15,900	10,000	17,300
43650	Other Contractual	2,973	1,229	6,950	4,400	2,550
	Subtotal	29,554	29,816	41,895	30,600	48,145
Allocated Services						
46000	Central Services Allocated	20,276	20,403	20,399	20,399	31,019
46010	Insurance Allocated	61,727	69,003	60,880	60,880	83,064
46020	Building Allocated	55,238	59,871	86,764	86,764	91,590
46030	Vehicle Allocated	91,078	91,197	116,522	116,522	108,860
	Subtotal	228,319	240,474	284,565	284,565	314,533
	Total	1,182,699	1,255,293	1,436,047	1,428,073	1,550,702

Police Department

Program: Professional Standards - 1004010

Code Explanation

- Code 41000: Provides for the full-time salaries of a Lieutenant (50%), Sergeant, Corporal, (2) Evidence Technicians, (2) Clerk Typist II and a Management Analyst.
- Code 41010: Provides for part-time salary for (1) Background Investigator. (moved from 43650)
- Code 41020: Overtime for Lieutenant, Sergeant, Corporal, Clerk Typist II and Evidence Technicians regarding special investigations such as officer involved shootings, internal investigations, citizen complaint investigations, threshold incident response, civil liability response and investigation, public hearings, background investigations, recruitment, job fairs, training, briefings and Evidence & Property. Increase for the extensive number of backgrounds for anticipated retirements, vacancies and recruitment efforts as well as the inclusion of \$1,130 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$3,500). Decrease in FY19-20 due to reallocation of toner to Central Services.
- Code 43050: Provides for Evidence Room supplies such as knife & gun boxes, heat seal bags, storage supplies (\$3,500), Filters for Evidence Lockers (\$5,100), replacement office equipment (\$1,000). Increase in FY19-20 due to new items including evidence bike racks (\$1,200) and Recruitment Team branding supplies (\$1,500).
- Code 43070: New item for FY19-20 Blue Team module for IA Pro (\$7,050).
- Code 43210: Provides for printing of business cards, bar code labels, evidence labels and cards (\$3,500). Evidence Envelopes (\$1,500).
- Code 43310: Provides for background publications (\$200), and memberships for the International Assoc. of Property & Evidence (\$100), CA Background Inv. Assoc. (\$180), CA Assoc of Property & Evidence (\$90), Legal Notice Publishing (\$375) and Recruitment Printing (\$500).
- Code 43580: Provides for repair/maintenance of evidence lockers (\$5,500), disposal of biohazard evidence (\$1,200), biohazardous clean-up of police vehicles (\$5,500), and Crime Scene Cleanup in public areas (\$3,700). New item for FY19-20 that was omitted from FY18-19 budget IA Pro annual maintenance (\$1,400).
- Code 43650: Provides for credit reports for background checks (\$650), hosting services for recruiting website. (\$1,500) and EDD Reports (\$400). Background Investigator Svs moved to part-time salaries.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
PATROL SERVICES
Program: 1004100**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	6,823,471	6,768,355	7,597,493	7,022,447	7,886,651
41010	Part-Time Salaries	89,690	88,088	106,000	68,000	102,145
41020	Over-Time Salaries	396,645	455,793	437,980	553,000	525,585
41025	Work Comp Pay	47,733	274,738	0	318,000	0
41070	Employee Svcs Allocated	4,803,049	5,083,885	5,394,220	5,394,220	5,520,656
Subtotal		12,160,588	12,670,859	13,535,693	13,355,667	14,035,037
Maintenance & Operations						
43000	Office Supplies	3,160	4,477	5,800	5,000	3,000
43050	Operate Equip/Prgrm Supplies	12,820	9,795	12,590	10,000	9,490
43210	Printing & Binding	5,927	6,865	7,000	2,500	6,600
43310	Dues & Publications	359	197	500	250	500
43320	Training/Education/Mtgs	133	0	0	0	0
43580	Maintenance/Repair Svcs	4,122	4,173	5,800	4,000	6,000
Subtotal		26,521	25,507	31,690	21,750	25,590
Allocated Services						
46000	Central Services Allocated	252,641	253,873	241,284	241,284	358,305
46010	Insurance Allocated	814,523	882,283	762,388	762,388	939,699
46020	Building Allocated	745,270	778,707	1,076,215	1,076,215	1,171,053
46030	Vehicle Allocated	1,253,786	1,251,280	1,273,059	1,273,059	1,374,351
Subtotal		3,066,220	3,166,143	3,352,946	3,352,946	3,843,408
Total		15,253,329	15,862,509	16,920,329	16,730,363	17,904,035

Police Department

Program: Patrol Services 1004100

Code Explanation

- Code 41000: Provides for full-time salaries for a Captain, (3) Lieutenants, (10) Sergeants, (6) Corporals, (50) Police Officers, and (6) Police Service Officers. Increase in FY19-20 due to the addition of 4 officers and 1 Sergeant.
- Code 41010: Provides for (2) Part-time Police Service Officers and Part-time Officers and Reserves
- Code 41020: Provides for the replacement of staffing due to vacancies created by illness, family leave, bereavement leave, court time, vacations, emergency call-outs, special assignments, special events, report writing, formal training, department level training and major case investigations and includes \$25,585 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies for Patrol Services. Decrease in FY19-20 due to the reallocation of toner to Central Services.
- Code 43050: Provides for fingerprint kits and supplies (\$3,200), Lidar batteries (\$375); batteries for digital recorders and cameras (\$2,850), Beat Cop Plaques/Awards (\$750), Mobile Field Force Equipment (\$1,815); Jail Operations – meals (\$500). New item Crisis Intervention Team Software (\$600).
- Code 43210: Provides for the cost of printing business cards (\$2,000), traffic citations, forms, in-service training bulletins (\$4,100) decreased for use, and of Jail Signage (\$500).
- Code 43310: Provides for subscriptions and publications (\$500).
- Code 43580: Provides for maintenance of patrol equipment (\$1,000), towel service (\$3,500) includes annual fee increase, Jail Maintenance/Repair/Inspections (\$1,500).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
K-9 PROGRAM
Program: 10041001**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	7,627	4,194	8,734	11,000	9,500
	Subtotal	7,627	4,194	8,734	11,000	9,500
Maintenance & Operations						
43050	Operate Equip/Prgrm Supplies	8,922	6,386	11,120	6,800	11,120
43580	Maintenance/Repair Svcs	0	0	1,000	0	1,000
43650	Other Contractual	12,251	17,585	16,900	15,000	20,000
	Subtotal	21,173	23,971	29,020	21,800	32,120
Capital Outlay/Improvements						
48090	Other Equipment	11,050	11,025	11,050	12,121	30,000
	Subtotal	11,050	11,025	11,050	12,121	30,000
	Total	39,850	39,190	48,804	44,921	71,620

Police Department

Sub-Program: K-9 - 10041001

Code Explanation

- Code 41020: Provides for overtime for training and K-9 call outs.
- Code 43050: Provide for replacement of leashes, collars, kennel and equipment (\$4,000), replacement of training equipment (\$2,000), maintenance supplies (\$800), and dog food (\$4,320).
- Code 43580: Provides for repair of equipment (\$1,000).
- Code 43650: Provides for veterinary services (\$7,000), boarding of Patrol dogs (\$3,000), and monthly training of K-9's (\$10,000). Increases in FY19-20 to each service due to actual costs.
- Code 48090: Provides for the purchase of two (2) new K-9 dogs (\$30,000). Increase in FY19-20 due to additional canine purchase along with increased cost.



**POLICE
SWAT PROGRAM
Program: 10041002**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	55,352	67,766	100,000	80,000	100,000
	Subtotal	55,352	67,766	100,000	80,000	100,000
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	8,615	9,716	23,250	22,000	56,507
43310	Dues & Publications	435	150	435	400	435
43320	Training/Education/Mtgs	1,123	2,432	5,200	3,800	7,240
43580	Maintenance/Repair Svcs	2,607	540	2,500	3,163	3,500
43650	Other Contractual	0	2,201	0	0	0
	Subtotal	12,780	15,039	31,385	29,363	67,682
	Total	68,132	82,805	131,385	109,363	167,682

Police Department

Sub-Program: SWAT - 10041002

Code Explanation

- Code 41020: Provides for overtime due to training and call-outs.
- Code 43050: Provides equipment for targets (\$250), chemical agents (\$1,000), diversionary devices (\$4,700), less lethal munitions (\$1,800) and equipment (\$2,500), Shield and Ballistic Blanket Equipment (\$13,000). Increase in FY19-20 due to a one time purchase of Bearcat Skirts (\$4,257) and from SWAT Munitions (\$29,000) moving from the Training program.
- Code 43310: Provides for dues and publications, CA Association of Tactical Officers (\$285), National Tactical Officers Association (\$150).
- Code 43320: SWAT Shoot House (\$2,100), Sniper Range Training (\$2,640) – increase for added use of outdoor monthly range training, and Carlsbad Training Facility (\$2,500).
- Code 43580: Provides for repair/maintenance of SWAT equipment. Increase in FY19-20 due to a new item Explosive Breaching Program (\$1,000) original purchase was in FY18-19.



**POLICE
CIT/CNT TEAM
Program: 10041004**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	4,332	6,006	8,000	8,000	21,000
	Subtotal	4,332	6,006	8,000	8,000	21,000
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	861	645	1,500	700	1,500
43310	Dues & Publications	328	574	600	531	1,920
43580	Maintenance/Repair Svcs	0	0	510	0	4,010
	Subtotal	1,189	1,219	2,610	1,231	7,430
	Total	5,521	7,225	10,610	9,231	28,430

Police Department

Sub-Program: Crisis Intervention Team / Crisis Negotiation Team - 10041004

Code Explanation

- Code 41020: Provides for overtime for training and call-outs. Increase in FY19-20 for the addition of the Crisis Intervention Team academy training and conferences.
- Code 43050: Provides for the purchase of Negotiation Communication equipment (\$1,500).
- Code 43310: Provides for dues and publications, California Association of Hostage Negotiators (\$600). New items – California Association of Crisis Intervention Team Association – team membership (\$540), Crisis Intervention Team International – annual team membership (\$300), National Alliance for Mental Illness – annual team membership (\$480). Increase in FY19-20 due to new memberships.
- Code 43580: Provides for repair/maintenance of equipment (\$510). Increase in FY19-20 due to Law Enforcement Telecommunications System annual maintenance, program was purchased in FY18-19 (\$3,500).



**POLICE
SPECIAL EVENTS
Program: 10041005**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41010	Part-Time Salaries	672	1,109	1,122	1,000	4,000
41020	Over-Time Salaries	35,279	40,358	73,035	61,000	78,035
	Subtotal	35,951	41,467	74,157	62,000	82,035
Maintenance & Operations						
43000	Office Supplies	0	998	1,000	0	0
	Subtotal	0	998	1,000	0	0
	Total	35,951	42,465	75,157	62,000	82,035

Police Department

Sub-Program: Special Events - 10041005

Code Explanation

- Code 41010: Provides part-time salaries for Police Cadets working special event. Increase in FY19-20 for using Cadets for additional events.
- Code 41020: Provides overtime for personnel working special events to include: The Freedom Festival, July 4th detail, holiday shopping detail, Christmas parade, **New Year's detail**, **Mounted Posse holiday detail**, and community events. Police presence at Commission Meetings and Fire Board Meetings, and traffic control events such as races, airshows and other non-city sponsored events. Increase due to the addition of a carnival (additional day) to the Freedom Festival.
- Code 43000: Decrease in FY19-20 is due to the line item for City event giveaways moving to the Crime Prevention program.



POLICE
POSSE VOLUNTEER TEAM
Program: 10041006



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
	Personnel Services					
41020	Over-Time Salaries	0	5,313	1,000	1,000	3,000
	Subtotal	0	5,313	1,000	1,000	3,000
	Maintenance & Operations					
43040	Uniforms	402	1,018	1,000	900	1,000
43050	Operate Equip/Prgrm Supplies	1,390	660	1,000	750	1,000
43320	Training/Education/Mtgs	2,118	858	2,000	500	2,000
	Subtotal	3,910	2,536	4,000	2,150	4,000
	Total	3,910	7,849	5,000	3,150	7,000

Police Department

Sub-Program: Posse Volunteer Team - 10041006

Code Explanation

Code 41020: Provides for overtime for training and City events. Increase in FY19-20 is due to program usage.

Code 43040: Provides for POSSE uniforms (\$1,000).

Code 43050: Provides for operating equipment (\$1,000).

Code 43320: Provides for POSSE training (\$2,000).



**POLICE
BIKE PATROL
Program: 10041007**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	0	6,000	4,500	1,500	4,500
	Subtotal	0	6,000	4,500	1,500	4,500
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	0	2,562	4,063	3,000	4,000
43580	Maintenance/Repair Svcs	0	6	1,400	1,000	1,400
	Subtotal	0	2,568	5,463	4,000	5,400
	Total	0	8,568	9,963	5,500	9,900

Police Department
Bike Patrol - 10041007

Code Explanation

- Code: 41020 Provides for overtime for Bike Rodeos, Bike Safety and Education (\$4,500).
- Code: 43050 Provides for Bike Patrol equipment (\$1,200). Police Patrol Bicycles – replacement cycle (\$2,800).
- Code: 43580 Provides for repair and maintenance of bicycles (\$1,400).



POLICE
UNMANNED AIRCRAFT SYSTEM PRGM
Program: 10041008



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	0	0	10,000	8,500	10,000
	Subtotal	0	0	10,000	8,500	10,000
Maintenance & Operations						
43000	Office Supplies	0	0	200	200	200
43050	Operate Equip/Prgrm Supplies	0	0	6,935	5,000	6,935
43070	Software Licenses	0	0	4,000	2,000	4,000
43310	Dues & Publications	0	0	360	150	360
43320	Training/Education/Mtgs	0	0	12,000	8,000	12,000
43440	Utilities Telecommunications	0	0	1,000	0	0
43580	Maintenance/Repair Svcs	0	0	800	0	7,400
	Subtotal	0	0	25,295	15,350	30,895
	Total	0	0	35,295	23,850	40,895

Police Department

Program: UAS Program - 10041008

Code Explanation

- Code 41020: Provides for overtime for training and callouts.
- Code 43000: Provides for general office supplies and recording media.
- Code 43050: Provides for Drone Parts (\$700), Batteries (\$6,000), and Lighting Equipment (\$235).
- Code 43070: Provides for one time purchase of software (\$4,000).
- Code 43310: Provides for Dues and Publications (\$360).
- Code 43320: Provides for specialized Training (\$12,000).
- Code 43580: Provides for Repair and Maintenance (\$800). Increase in FY19-20 due to annual maintenance costs for software purchased FY18-19 for DJI Flight Hub (\$3,000) and PIX 4D (\$3,600).



POLICE
REAL TIME CRIME CENTER
Program: 10041009



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	0	0	0	0	139,714
41010	Part-Time Salaries	0	0	0	0	65,101
41020	Over-Time Salaries	0	0	0	0	6,000
41070	Employee Svcs Allocated	0	0	0	0	97,800
	Subtotal	0	0	0	0	308,615
Maintenance & Operations						
43000	Office Supplies	0	0	0	0	250
	Subtotal	0	0	0	0	250
Allocated Services						
46000	Central Services Allocated	0	0	0	0	6,225
	Subtotal	0	0	0	0	6,225
	Total	0	0	0	0	315,090

Police Department**Program: Real Time Crime Center Program – 10041009****Code Explanation**

- Code 41000: Provides for full-time salary expenses of 34% of a Lieutenant, and a Crime Analyst. New Program.
- Code 41010: Provides for (1) part-time Crime Analyst @ 35 hours per week – part time position was moved from the Crime Analysis program and hours were increased from 10 to 35 hours per week.
- Code 41020: Provides for overtime for call outs and special events. New Program.
- Code 41070: Provides for Employee Allocation. New Program.
- Code 43000: Provides for office supplies. New Program.
- Code 46000: Provides for Central Services Allocation. New Program



**POLICE
TRAFFIC SERVICES
Program: 1004200**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	856,369	936,694	1,071,706	902,304	1,072,002
41010	Part-Time Salaries	125,130	137,164	128,520	128,520	134,966
41020	Over-Time Salaries	57,111	51,228	45,650	26,000	48,120
41025	Work Comp Pay	70,015	6,574	0	54,582	0
41070	Employee Svcs Allocated	596,185	648,322	760,911	760,911	750,401
	Subtotal	1,704,810	1,779,982	2,006,787	1,872,317	2,005,489
Maintenance & Operations						
43000	Office Supplies	710	661	1,000	1,000	700
43050	Operate Equip/Prgrm Supplies	4,453	4,819	6,050	6,000	8,300
43210	Printing & Binding	64	125	200	120	200
43310	Dues & Publications	1,386	349	600	600	1,065
43541	County/State Cit Fees	45,525	66,392	90,000	75,000	90,000
43580	Maintenance/Repair Svcs	3,758	11,092	13,750	11,000	14,750
43650	Other Contractual	162,598	176,950	205,251	200,000	56,100
	Subtotal	218,494	260,388	316,851	293,720	171,115
Allocated Services						
46000	Central Services Allocated	39,891	40,309	41,171	41,171	56,664
46010	Insurance Allocated	117,563	127,019	118,835	118,835	146,926
46020	Building Allocated	104,394	110,121	156,966	156,966	172,265
46030	Vehicle Allocated	305,570	291,810	307,583	307,583	281,078
	Subtotal	567,418	569,259	624,555	624,555	656,933
Capital and Non-Capital Projects						
D4431	Dep Lewis Pine Closure Pd Ot	0	0	0	3,443	0
N4900	New Officer Positions L.E. Dif	0	0	0	21,097	0
	Subtotal	0	0	0	24,540	0
	Total	2,490,722	2,609,629	2,948,193	2,815,132	2,833,537

Police Department

Program: Traffic Services - 1004200

Code Explanation

- Code 41000: Provides for full-time salary expense of 33% of Lieutenant, Sergeant, Corporal, (6) Officers, Records Technician
- Code 41010: Provides for (5) part-time cadet @ 32 Hrs/Week.
- Code 41020: Provides for staff overtime due to after hour call-outs for qualifying traffic collisions, off-duty court appearances, scheduled checkpoints and speed enforcement detail as well as \$2,470 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office and field supplies. Decrease in FY19-20 due to the reallocation of toner to Central Services.
- Code 43050: Provides for Radar/Laser batteries, chargers and supplies (\$1,000); Investigation supplies (\$2,850); Simulator Solution (\$1,350); PBT Mouthpieces (\$550); Car covers/evidence (\$350) and Batteries (\$200). Increase in FY19-20 due to purchase of (2) motor helmets (\$2,000).
- Code 43210: Provides for the printing of business cards for Bureau personnel (\$200).
- Code 43310: Provides for CarFax (\$180), Title 13 Update Publications (\$385) increased for actual costs, and Orange County Traffic Investigator Association (\$250) increased to attend training events. Increase in FY19-20 due to purchase of commercial Reference Guides (\$250).
- Code 43541: Provides for State and County surcharges (\$90,000), is off-set by State and County fees collected through Data Ticket.
- Code 43580: Provides for calibration of 20 enforcement LIDARS (\$1,500), Repairs for existing LIDARS (\$3,000), Motor maintenance supplies (\$500), and Vericom calibration (\$150), Crash Data Recorder Software (\$1,100), Motor Helmet Communications repair (\$1,500), and Lecia Scan Station Maintenance (\$6,500) also increased for actual costs. Increase due to new item: Portable Scale Calibration (\$500).
- Code 43650: Provides for towing and storage of non-police vehicles (\$6,000); Fee for certified and non-certified weighing of collision and commercial vehicles (\$100), and Parking/Firework/Truck citation collection fees to the San Bernardino County Auditor and Data Ticket, Inc. (\$50,000). Expenditures for citation collection fees are offset by citation revenue. Decrease in FY19-20 is due to the Crossing Guard contract with the Chino Valley Unified School District being moved to the City's Administration Budget.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



POLICE
CRIMINAL INVESTIGATIONS
Program: 1004210



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	1,337,936	1,500,335	1,623,127	1,610,400	1,690,125
41020	Over-Time Salaries	127,588	157,124	173,641	160,000	179,901
41025	Work Comp Pay	0	36,475	0	1,945	0
41070	Employee Svcs Allocated	1,014,996	1,115,022	1,152,420	1,152,420	1,204,102
Subtotal		2,480,520	2,808,956	2,949,188	2,924,765	3,074,128
Maintenance & Operations						
43000	Office Supplies	5,362	5,151	6,000	5,000	4,000
43050	Operate Equip/Prgrm Supplies	2,566	1,516	1,500	1,500	1,500
43070	Software Licenses	8,696	8,426	3,340	3,340	0
43210	Printing & Binding	706	495	600	500	600
43310	Dues & Publications	790	476	500	500	500
43320	Training/Education/Mtgs	0	0	0	0	2,000
43580	Maintenance/Repair Svcs	0	0	0	0	5,540
43610	Medical Services	79,022	77,978	95,000	65,000	95,000
43650	Other Contractual	6,482	7,148	8,500	3,500	8,500
Subtotal		103,624	101,190	115,440	79,340	117,640
Allocated Services						
46000	Central Services Allocated	54,526	57,494	54,645	54,645	79,568
46010	Insurance Allocated	167,671	193,620	167,136	167,136	200,792
46020	Building Allocated	221,230	237,154	329,058	329,058	330,877
46030	Vehicle Allocated	168,216	197,856	201,978	201,978	140,606
Subtotal		611,643	686,124	752,817	752,817	751,843
Total		3,195,787	3,596,270	3,817,445	3,756,922	3,943,611

Police Department**Program: Criminal Investigations - 1004210****Code Explanation**

- Code 41000: Provides for full-time salaries of 75% of a Sergeant, (8) Corporals, (2) Police Officers, a Records Technician, a Police Service Officer, 30% of a Captain and 50% of a Lieutenant and 17% of (4) School Resource Officers. Increase in FY19-20 due to reallocation of SRO's and Sergeant.
- Code 41020: Provides for overtime expenses for Detectives to attend mandatory training, call outs and bureau meetings and includes \$6,260 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$4,000). Decrease in FY19-20 due to the reallocation of toner to Central Services.
- Code 43050: Provides for Flash drives (\$650), Batteries (\$850).
- Code 43070: Provides for the purchase of software. Decrease in FY19-20 due to one-time purchase of software.
- Code 43210: Provides for business cards, color photo development of line-ups for case filings (\$600).
- Code 43310: Provides for purchase of CA Criminal Investigations manual (\$500).
- Code 43320: Provides for the Youth Mentoring Academy (\$2,000) – New item for FY19-20.
- Code 43580: Provides for VPN Anonymizer (\$40), TransUnion TLO (\$3,300), Berla Corp Reader (\$2,000). Increase in FY19-20 due to annual maintenance costs for software purchased FY18-19.
- Code 43610: Provides for medical services during investigative functions for victims of rape and assault, examination of child sexual assault victims (\$9,000), Blood draws (\$31,000) and medical pre-bookings (\$37,000) and lab tests regarding blood and urine samples for drug testing (\$16,000), DNA testing (\$2,000).
- Code 43650: Provides for the cost of Towing Services, Polygraphs and composite drawings (\$1,500). Also, provides for investigative expenses for telephonic & electronic search warrants (\$5,500), Rental cars for surveillance (\$1,500).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
CRIME ANALYSIS
Program: 10042101**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	149,983	133,538	164,304	164,591	83,592
41010	Part-Time Salaries	46,186	60,605	77,362	53,312	62,598
41020	Over-Time Salaries	6,650	9,417	9,281	9,280	8,507
41070	Employee Svcs Allocated	104,320	113,265	116,656	116,656	58,514
Subtotal		307,139	316,825	367,603	343,839	213,211
Maintenance & Operations						
43000	Office Supplies	0	286	500	500	500
43050	Operate Equip/Prgm Supplies	1,170	1,317	4,600	3,500	600
43070	Software Licenses	9,984	6,590	16,053	16,053	13,892
43210	Printing & Binding	121	50	200	50	200
43310	Dues & Publications	270	135	270	270	360
43580	Maintenance/Repair Svcs	22,957	27,269	60,531	40,000	61,358
Subtotal		34,502	35,647	82,154	60,373	76,910
Capital Outlay/Improvements						
48090	Other Equipment	0	9,323	0	0	0
Subtotal		0	9,323	0	0	0
Total		341,641	361,795	449,757	404,212	290,121

Police Department**Sub-Program: Crime Analysis - 10042101****Code Explanation**

- Code 41000: Provides for full-time salaries for (1) Crime Analyst. Decrease in FY19-20 due to one full-time Crime Analyst being moved to the Real Time Crime Center program.
- Code 41010: Provides for (1) Part-Time Crime Analysis @ 35 Hrs/week. Decrease in FY19-20 due to one part-time Crime Analyst position being moved to the Real Time Crime Center program.
- Code 41020: Provides for overtime to attend mandatory training, call outs and bureau meetings as well as \$2,507 for premium OT. Decreased in FY19-20 with a portion moved to the new program Real Time Crime Center.
- Code 43000: Provides for general office supplies (\$500).
- Code 43050: Provides for USB Flash Drives/SD Cards (\$600). Decrease in FY19-20 due to the reallocation of plotter ink to Central Services.
- Code 43070: Provides for Lexis Nexus / Lexis Nexus Social Media (\$13,892) increase in FY19-20 due to annual contract increase.
- Code 43210: Provides for business cards (\$200).
- Code 43310: Provides for membership to Inland Empire Crime and Intelligence Analysts Association for 4 (\$180) and Southern California Crime and Intelligence Analysts Association/International Association of Crime Analysts for 4 (\$180).
- Code 43580: Provides for software license renewal for I2 Annual Support (\$3,341), ArcView (\$2,800), Camtasia (\$225), Equipment maintenance (\$500); Vigilant User License (\$7,750); XRY Maintenance (\$3,250); Rigil Geo Profiling Maintenance (\$1,550); Visual Cut Annual Subscription (\$60). GeoTime (\$1,174), TriTech which includes Crime View Desktop, crimemapping.com, and Crime View Dashboard (\$9,500) decreased due to eliminated application, VIZ Maintenance (\$7,900). New items annual maintenance for products purchased FY 17/18, Cellebrite (\$5,770) and First Two (\$4,200), Snag It Upgrades (\$150). New items purchased FY 18/19 now with annual maintenance: Whooster Maintenance (\$3,000), Vintra Maintenance (\$9,588) and Spokeo Maintenance (\$600).



POLICE
SPECIAL INVESTIGATIONS UNIT
Program: 10042102



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	440,686	352,947	463,542	356,806	450,685
41020	Over-Time Salaries	39,452	43,395	43,476	37,000	44,300
41025	Work Comp Pay	77,825	60,720	0	55	0
41070	Employee Svcs Allocated	289,424	305,657	329,115	329,115	315,480
Subtotal		847,387	762,719	836,133	722,976	810,465
Maintenance & Operations						
43000	Office Supplies	0	31	100	100	100
43050	Operate Equip/Prgrm Supplies	4,883	290	2,600	2,300	4,600
43070	Software Licenses	99	0	99	99	149
43210	Printing & Binding	25	225	250	50	250
43580	Maintenance/Repair Svcs	3,919	4,460	7,270	6,200	8,670
43650	Other Contractual	1,262	160	5,400	2,000	20,400
Subtotal		10,188	5,166	15,719	10,749	34,169
Total		857,575	767,885	851,852	733,725	844,634

Police Department**Sub-Program: Special Investigations Unit - 10042102****Code Explanation**

- Code 41000: Provides for full-time salaries for (4) Officers, 20% of a Captain, 20% of a Lieutenant and 50% of a Sergeant.
- Code 41020: Provides for training and major case investigations and includes \$824 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$100).
- Code 43050: Provides for batteries/flash drives (\$600), Trackers and Security Devices (\$4,000) increase in FY19-20 for additional tracker types.
- Code 43070: Provides for applications used for vice operations (\$149) increase in FY19-20 for actual cost.
- Code 43210: Provides for printing of business cards (\$250).
- Code 43580: Provides for repair/maintenance of SET equipment (\$1,220); Callyo Maintenance (\$1,900), 3SI Security Trackers (\$2,500) Increase for additional tracker monitoring. LiveView GPS Trackers (\$2,550). Increase in FY19-20 due to surveillance van camera maintenance (\$500).
- Code 43650: Provides for rental of undercover vehicles (\$16,000) increased in FY19-20 to allow for rotation of undercover vehicles, dump fees (\$1,400) Homeless Assistance funds (\$1,000) and Board Ups (\$2,000).



**POLICE
COMMUNICATIONS
Program: 1004220**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	1,140,807	1,107,132	1,247,736	1,097,560	1,244,003
41010	Part-Time Salaries	0	13,681	35,000	12,000	35,000
41020	Over-Time Salaries	35,679	72,233	56,391	100,000	84,800
41070	Employee Svcs Allocated	817,307	869,199	885,893	885,893	870,802
Subtotal		1,993,793	2,062,245	2,225,020	2,095,453	2,234,605
Maintenance & Operations						
43000	Office Supplies	1,939	1,662	2,500	2,500	1,800
43050	Operate Equip/Prgrm Supplies	2,371	4,633	5,300	2,500	4,300
43210	Printing & Binding	0	0	150	50	150
43310	Dues & Publications	1,295	1,088	1,210	1,210	1,210
43580	Maintenance/Repair Svcs	464	465	500	500	500
Subtotal		6,069	7,848	9,660	6,760	7,960
Allocated Services						
46000	Central Services Allocated	38,232	38,933	36,615	36,615	52,513
46010	Insurance Allocated	123,025	135,028	115,446	115,446	146,272
46020	Building Allocated	124,076	130,796	181,286	181,286	182,693
Subtotal		285,333	304,757	333,347	333,347	381,478
Capital Outlay/Improvements						
48030	Furniture & Fixtures	0	0	12,845	12,845	0
Subtotal		0	0	12,845	12,845	0
Total		2,285,195	2,374,850	2,580,872	2,448,405	2,624,043

Police Department**Program: Communications - 1004220****Code Explanation**

- Code 41000: Provides for full-time salary expense, which include 33% of a Lieutenant, (2) Public Safety Dispatch Supervisors and (16) Public Safety Dispatchers.
- Code 41010: Provides for (2) Part-Time Public Safety Dispatchers @ 20 hours per week .
- Code 41020: Provides for personnel to attend mandatory training and bureau meetings. Increase in FY19-20 represents the cost needed to maintain a minimum staffing level of three Public Safety Dispatchers on duty at all times to meet performance standards, as well as provide legally mandated breaks as well as \$14,800 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$1,800). Decrease in FY19-20 due to the reallocation of toner to Central Services.
- Code 43050: Provides for replacement of headsets (\$1,800), Replacement batteries for headsets (\$700), Recording media (\$100) and Disinfecting supplies (\$200). "911 for Kids" presentation supplies (\$1,500) decrease in FY19-20 for actual costs.
- Code 43210: Provides for printing of updated Communications training manuals, training bulletins, 911 information, computer menu option updates, and redi-reference dispatch materials (\$150).
- Code 43310: Provides for Membership Dues for National Emergency Number Association (\$700), Association of Public Safety Communication Officers (\$435) and California Law Enforcement Telecommunications System Users Group (\$75).
- Code 43580: Provides for replacement of communications station filters (\$500).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**POLICE
RECORDS
Program: 1004230**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	643,712	630,640	716,347	625,700	734,973
41010	Part-Time Salaries	13,639	22,074	45,750	20,000	57,614
41020	Over-Time Salaries	18,501	24,438	29,095	20,000	36,548
41070	Employee Svcs Allocated	463,755	491,942	508,606	508,606	514,481
Subtotal		1,139,607	1,169,094	1,299,798	1,174,306	1,343,616
Maintenance & Operations						
43000	Office Supplies	4,675	3,776	5,250	4,500	3,250
43050	Operate Equip/Prgrm Supplies	323	942	1,000	1,000	4,500
43210	Printing & Binding	7,849	9,079	9,000	5,500	9,000
43310	Dues & Publications	298	455	600	600	600
43650	Other Contractual	1,029	1,499	3,750	1,500	33,750
Subtotal		14,174	15,751	19,600	13,100	51,100
Allocated Services						
46000	Central Services Allocated	22,853	22,902	21,602	21,602	32,603
46010	Insurance Allocated	71,942	78,687	67,542	67,542	88,178
46020	Building Allocated	74,694	78,180	107,705	107,705	113,268
Subtotal		169,489	179,769	196,849	196,849	234,049
Total		1,323,270	1,364,614	1,516,247	1,384,255	1,628,765

Police Department

Program: Records - 1004230

Code Explanation

- Code 41000: Provides for full-time salaries, which include 50% of Technical Services Manager, (2) Records Supervisors, (1) Senior Records Technician and (10) Records Technicians.
- Code 41010: Provides for part-time Clerk Typist I at 28 hrs/wk – increase of Clerk Typist I hours, and 1 part-time Records Technician @ 28 Hrs/Wk
- Code 41020: Provides for personnel to attend mandatory training for the CLETS system, Laser Fiche, Records Destruction and attendance of regular quarterly training meetings for personnel as well as \$7,453 for premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$3,250). Decrease in FY19-20 due to the reallocation of toner to Central Services.
- Code 43050: Provides for sequential filing folders for police reports (\$1000). Increase in FY19-20 due to one-time purchase of Ergonomic Monitor Stands (\$3,500).
- Code 43210: Provides for printing of interdepartmental forms, parking and administrative citations (\$9,000).
- Code 43310: Provides for CLEARs membership (\$100) and CA Court directories (\$500).
- Code 43650: Provides for destruction of obsolete police records (\$3,000) and reimbursement to the State of California for incorrect or failed Live Scans (\$750). Increase in FY19-20 due to Contract Consultant for UCR/NIBRS Transition (transition to NIBRS is federally mandated) (\$30,000).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**POLICE
NARCOTICS
Program: 1004240**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	385,967	546,730	607,666	442,810	610,658
41020	Over-Time Salaries	51,328	69,326	62,290	51,000	62,540
41025	Work Comp Pay	10,742	0	0	0	0
41070	Employee Svcs Allocated	316,027	421,585	431,443	431,443	427,461
	Subtotal	764,064	1,037,641	1,101,399	925,253	1,100,659
Maintenance & Operations						
43000	Office Supplies	16	0	100	50	100
43050	Operate Equip/Prgrm Supplies	423	19	1,625	1,625	1,625
43210	Printing & Binding	25	25	200	50	200
43300	Refund-Reimburse-Sponsorship	450	790	7,655	800	7,655
43310	Dues & Publications	0	0	100	0	100
43440	Utilities Telecommunications	0	0	500	100	500
43580	Maintenance/Repair Svcs	0	0	500	0	500
43650	Other Contractual	0	0	500	0	500
	Subtotal	914	834	11,180	2,625	11,180
Allocated Services						
46000	Central Services Allocated	18,565	22,642	20,906	20,906	30,020
46010	Insurance Allocated	59,839	78,262	65,406	65,406	96,879
46020	Building Allocated	47,775	62,926	85,880	85,880	87,226
46030	Vehicle Allocated	170,555	184,923	174,865	174,865	174,875
	Subtotal	296,734	348,753	347,057	347,057	389,000
	Total	1,061,712	1,387,228	1,459,636	1,274,935	1,500,839

Police Department

Program: Narcotics - 1004240

Code Explanation

Code 41000:	Provides for full-time salaries for (1) Police Sergeant, (4) Police Officers, 10% of a Captain, 15% of a Lieutenant and 25% of a Sergeant.
Code 41020:	Provides for training and major case investigations as well as \$250 for premium OT.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for general office supplies (\$100).
Code 43050:	Provides for replacement of equipment (\$350). Fentanyl Gloves (\$75) and Fentanyl Protection Kits (\$1,200).
Code 43210:	Provides for printing of business cards (\$200).
Code 43300:	Provides funds for informants and undercover cases/expenses (\$7,655).
Code 43310:	Provides for various publications (\$100).
Code 43440:	Provides for Pre-paid Phone and service for covert ops (\$500).
Code 43580:	Provides for repair/maintenance of Narcotic Bureau equipment (\$500).
Code 43650:	Provides for towing fees related to evidence collection (\$500).
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.
Code 46030:	Provides for Vehicle allocation.



**POLICE
TRAINING
Program: 1004250**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	267,230	427,573	451,039	204,245	464,942
41010	Part-Time Salaries	44,819	68,738	89,800	65,000	94,863
41020	Over-Time Salaries	174,279	200,353	240,124	200,000	240,180
41025	Work Comp Pay	72,345	0	0	0	0
41070	Employee Svcs Allocated	235,094	311,736	320,238	320,238	325,459
Subtotal		793,767	1,008,400	1,101,201	789,483	1,125,444
Maintenance & Operations						
43000	Office Supplies	1,521	1,313	1,700	1,700	1,200
43040	Uniforms	99,163	116,849	167,200	145,000	165,500
43050	Operate Equip/Prgm Supplies	136,305	123,385	179,710	145,000	125,410
43070	Software Licenses	0	1,309	0	0	0
43210	Printing & Binding	25	50	200	50	200
43310	Dues & Publications	18,806	18,028	24,100	21,000	24,100
43320	Training/Education/Mtgs	336,259	335,817	360,040	360,000	400,000
43580	Maintenance/Repair Svcs	48,550	25,370	34,238	25,000	36,096
43650	Other Contractual	0	127,014	152,208	152,208	188,658
Subtotal		640,629	749,135	919,396	849,958	941,164
Allocated Services						
46000	Central Services Allocated	30,195	34,179	30,860	30,860	47,679
46010	Insurance Allocated	54,257	68,398	58,847	58,847	75,054
46020	Building Allocated	44,033	55,813	76,435	76,435	80,125
46030	Vehicle Allocated	42,592	36,885	34,878	34,878	39,808
Subtotal		171,077	195,275	201,020	201,020	242,666
Capital and Non-Capital Projects						
N4900	New Officer Positions L.E. Dif	0	0	0	7,167	75,900
Subtotal		0	0	0	7,167	75,900
Total		1,605,473	1,952,810	2,221,617	1,847,628	2,385,174

Police Department**Program: Training - 1004250****Code Explanation**

- Code 41000: Provides for full-time salary expense – Lieutenant (50%), Sergeant, two (2) Police Officer positions and a Clerk Typist II.
- Code 41010: Provides for (1) Part-Time Cadet @ 35 hrs/week and (1) Part-Time Cadet at 25 Hrs/Week and Range Master @ 18 Hrs/Week.
- Code 41020: Provides for overtime due to mandatory training, i.e. Use of Force, Range, CPR and Tactical Training.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$1,200). Decrease in FY19-20 due to the reallocation of toner to Central Services
- Code 43040: Provides replacement uniforms and equipment department wide - outfitting new employees and reserve officers, and added personnel in all divisions (\$140,000). Also provides for bulletproof vests (\$17,500) and new/replacement badges (\$6,000). Increase due to the anticipated hiring of new personnel. Increase in FY19-20 due to new item purchase, Honor Guard Jackets (\$2,000).
- Code 43050: Provides for firing range supplies (\$6,230), training/duty ammunition (\$60,000), tactical chemical agents (\$2,080), and Proximity/ID Card supplies (\$1,000). Weapon magazines (\$500), Replacement lights/batteries (\$500), Simunitions (\$3,000), Mobile Field Force (\$3,500), Taser Training Cartridges (\$5,000); replacement flash drives (\$500); HT replacement batteries (\$6,480); Puma Recorders (\$3,000); Extended Mics/Replacement (\$1,500); Taser Holsters (\$870); Glock Holsters (\$2,250), Replacement of AXON Video Glasses (\$500), Weapon Lights/RCB Batons (\$10,000), Range Targets (\$500), Flashlights (\$1,500), Nitrile Gloves – Range (\$1,000), Hearing Protection – Range (\$1,000). New item – Handgun/Rifle/Shotgun replacement (\$14,500). Decrease in FY19-20 due to relocating SWAT Ammo and moved it to the SWAT budget.
- Code 43210: Provides for the printing of business cards (\$200).
- Code 43310: Provides for membership dues for CA Association of Police Training Officers (\$150), TMS Subscription (\$750), DOJ Field Guide Books (\$3,200) increased for actual costs, unabridged Vehicle and Penal Codes (\$6,000) increased for actual costs, and Lexipol Annual Subscription (\$14,000) Increase in FY19-20 due to increased subscription costs.
- Code 43320: Provides for P.O.S.T. mandatory\Professional training for all police personnel and provides for range fees for outside venues and training for additional police recruits (\$400,000) increase in FY19-20 due to the addition of the SWAT Explosive Breaching School, Crisis Intervention Team Training, the Real Time Crime Center.
- Code 43580: Provides for repair and maintenance of department owned handguns, shotguns, and special weapons (\$2,000), Repair of badges (\$1,000), Repair of flashlights, cameras (\$500), Range Maintenance at PD Facility (\$7,000), and Towel Service/Safewash for Range (\$8,158) increase for actual costs. Articulate Maintenance (\$4,788), PUMA recorder warranty and repair (\$4,610) increase in annual maintenance. Copware – Mobile and Network Platforms (\$5,010). Creative Cloud Maintenance (\$950) increase in annual cost, Radio Modifications (\$500); Squarespace (\$330) and Signage Now Software (\$1,000). Increase in FY19-20 due to Kiosk.com Maintenance (\$250) and increased annual maintenance.
- Code 43650: Provides for Taser - Axon Cameras / Tasers – Officer Safety Program 5-year term and Interview Room Monitoring (year 3 - \$188,658) increase in FY19-20 for additional cameras purchased and data storage.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.

Police Department
Program: Training- 1004250

Code Explanation

Code 46020: Provides for Building allocation.

Code 46030: Provides for Vehicle allocation.



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**POLICE
CRIME PREVENTION
Program: 1004260**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	150,434	137,450	153,504	153,504	159,648
41010	Part-Time Salaries	47,958	55,365	73,124	58,000	78,342
41020	Over-Time Salaries	2,400	360	3,000	1,000	2,500
41070	Employee Svcs Allocated	103,831	110,044	108,988	108,988	111,754
Subtotal		304,623	303,219	338,616	321,492	352,244
Maintenance & Operations						
43000	Office Supplies	2,152	1,245	2,700	750	2,000
43050	Operate Equip/Prgrm Supplies	12,831	11,454	11,900	6,500	13,900
43070	Software Licenses	771	990	700	977	950
43210	Printing & Binding	588	556	460	50	460
43310	Dues & Publications	316	404	570	500	570
43320	Training/Education/Mtgs	2,683	676	1,600	1,000	1,600
43580	Maintenance/Repair Svcs	1,261	1,606	3,158	2,700	3,158
Subtotal		20,602	16,931	21,088	12,477	22,638
Allocated Services						
46000	Central Services Allocated	7,281	7,552	7,003	7,003	10,427
46010	Insurance Allocated	21,740	25,108	21,150	21,150	27,549
46020	Building Allocated	23,234	24,022	32,029	32,029	33,860
46030	Vehicle Allocated	28,705	57,406	69,168	69,168	75,347
Subtotal		80,960	114,088	129,350	129,350	147,183
Total		406,185	434,238	489,054	463,319	522,065

Police Department**Program: Crime Prevention - 1004260****Code Explanation**

- Code 41000: Provides for full-time salaries for a Crime Prevention Supervisor and a Crime Prevention Specialist
- Code 41010: Provides for a part-time Crime Prevention specialist at 35 Hrs/week and PT Clerk Typist II @ 25 Hrs/week.
- Code 41020: Provides for over-time expense for Youth Academy, and Community Events. Decreased in FY19-20 for actual use.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies for Crime Prevention (\$1,800), decreased in FY19-20 due to reallocation of toner to Central Services, and Crime Free Multi-Housing training materials (\$200).
- Code 43050: Provides for Community Outreach Promo Items (\$5,000), Youth Academy Supplies (\$1,000), Youth Outreach Supplies (\$1,500), Red Ribbon Week Supplies (\$1,500), National Night Out (\$1,700), Media / Video Equipment (\$3,200) increased in FY19-20 to expand media/video program, funds moved from the Special Events and Citizen Academy programs.
- Code 43070: Provides for Software Licensing Creative Cloud (\$950) increased in FY19-20 for actual costs.
- Code 43210: Provides for business cards and printed documents (\$210) and Crime Free Multi-Housing signage (\$250).
- Code 43310: Provides dues to Crime Free Multi-Housing agency membership (\$200), CA Association of Public Information Officers Membership (\$250). California Crime Prevention Officers Association for three (\$120).
- Code 43320: Provides for Youth Academy Graduation (\$1,250); Crime Free Multi-Housing meetings (\$100); PIO Meeting hosts and training (\$250).
- Code 43580: Provides for maintenance or repair of office equipment, cameras (\$500) and Dry Cleaning costs (\$1,250), Crime Free Software (\$200), WuFoo Subscription (\$360) and Canva Subscription + Images (\$400). Social Media Ads (\$250) and Animoto (\$198).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.

Police Department**Sub-Program: Volunteers - 10042601****Code Explanation**

Code 41020: Provides for over-time expense for Officers to attend meetings and Explorer Academy.

Code 43000: Provides for general office supplies for Volunteer programs (\$250).

Code 43040: Provides for uniform expense not cost centered, for Volunteers and Explorers (\$4,000).

Code 43050: Provides for batteries, flashlights, and other safety equipment for volunteers (\$300); Explorer Events (\$2,000).

Code 43210: Provides for printing materials for community events (\$200).

Code 43310: Provides for Boy Scouts of America Annual Membership for Explorer Post (\$650). Increase in FY19-20 due to new item.



**POLICE
CITIZENS ACADEMY
Program: 10042602**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	573	1,346	4,000	500	3,000
	Subtotal	573	1,346	4,000	500	3,000
Maintenance & Operations						
43000	Office Supplies	538	31	1,100	600	900
43050	Operate Equip/Prgrm Supplies	2,470	1,884	2,250	2,000	2,250
	Subtotal	3,008	1,915	3,350	2,600	3,150
	Total	3,581	3,261	7,350	3,100	6,150

Police Department

Sub-Program: Citizens Academy - 10042602

Code Explanation

Code 41020: Provides for over-time expense for Officers presentations. Decrease in FY19-20 and moved to the Crime Prevention Program.

Code 43000: Provides for general office supplies for Citizens Academy (\$900). Decrease in FY19-20 due to the reallocation of toner to Central Services.

Code 43050: Provides for supplies for Citizen Academy and Citizen Academy Graduation (\$2,250).



POLICE
POLICE SUBSTATIONS
 Program: 10042603



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Maintenance & Operations						
43050	Operate Equip/Pgrm Supplies	0	0	300	100	300
43430	Utilities Electric	1,424	1,585	2,200	1,707	2,200
	Subtotal	1,424	1,585	2,500	1,807	2,500
	Total	1,424	1,585	2,500	1,807	2,500

Police Department

Sub-Program: Police Substations - 10042603

Code Explanation

Code 43050: Provides for replacement of equipment at substations (\$300).

Code 43430: Provides for electricity at substation (\$2,200).



**POLICE
GANG UNIT
Program: 1004270**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	316,560	372,348	395,378	376,800	401,116
41020	Over-Time Salaries	28,404	27,345	28,295	16,000	28,295
41025	Work Comp Pay	58,176	11,242	0	18,340	0
41070	Employee Svcs Allocated	246,460	272,852	280,718	280,718	280,781
Subtotal		649,600	683,787	704,391	691,858	710,192
Maintenance & Operations						
43000	Office Supplies	0	0	700	200	500
43050	Operate Equip/Prgrm Supplies	1,203	1,700	1,700	800	1,700
43210	Printing & Binding	0	0	190	50	190
43580	Maintenance/Repair Svcs	0	485	500	0	500
Subtotal		1,203	2,185	3,090	1,050	2,890
Allocated Services						
46000	Central Services Allocated	11,661	12,558	11,771	11,771	16,864
46010	Insurance Allocated	37,832	43,534	36,948	36,948	46,600
46020	Building Allocated	37,258	40,726	55,878	55,878	57,295
46030	Vehicle Allocated	0	10,356	9,793	9,793	8,891
Subtotal		86,751	107,174	114,390	114,390	129,650
Total		737,554	793,146	821,871	807,298	842,732

Police Department

Program: Gang Unit - 1004270

Code Explanation

- Code 41000: Provides full-time salaries for a Corporal, (2) Police Officers, 25% of a Sergeant, 10% of a Captain, and 15% of a Lieutenant.
- Code 41020: Provides for overtime created by emergency call outs, special assignments, court time, report writing, training, and major case investigations. Increased due to call outs.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$500). Decrease in FY19-20 due to the reallocation of toner to Central Services.
- Code 43050: Provides for USB Drives (\$200); SMASH Sweep (\$1,000), Gang FI Penalty Fees (\$500).
- Code 43210: Provides for the printing of business cards, gang manual updates, training bulletins and distribution of local gang reference materials (\$190).
- Code 43580: Provides for maintenance of equipment (\$500).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



POLICE
SCHOOL RESOURCE OFFICER
Program: 1004280



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	311,225	325,713	335,547	330,265	368,958
41020	Over-Time Salaries	4,290	7,697	11,590	7,000	12,000
41025	Work Comp Pay	0	0	0	1,501	0
41070	Employee Svcs Allocated	210,709	231,356	238,238	238,238	258,271
Subtotal		526,224	564,766	585,375	577,004	639,229
Maintenance & Operations						
43210	Printing & Binding	0	25	180	25	180
Subtotal		0	25	180	25	180
Allocated Services						
46000	Central Services Allocated	10,341	11,213	10,621	10,621	16,239
46010	Insurance Allocated	34,672	39,033	33,468	33,468	44,948
46020	Building Allocated	31,853	34,532	47,422	47,422	52,702
46030	Vehicle Allocated	54,736	61,447	64,496	64,496	58,340
Subtotal		131,602	146,225	156,007	156,007	172,229
Total		657,826	711,016	741,562	733,036	811,638

Police Department**Program: School Resource Officers (SRO) - 1004280****Code Explanation**

- Code 41000: Provides for (4) Police Officers at Chino and Don Lugo High Schools, Buena Vista Continuation, and split between Ramona and Magnolia Junior High Schools, and 25% of a Sergeant. 100% reimbursed by Chino Valley Unified School District.
- Code 41020: Provides for overtime by Officers assigned to the high schools approved by CVUSD. Increase in FY19-20 due to increased police presence requested.
- Code 41070: Provides for Employee allocation.
- Code 43210: Provides for business cards and other printed material for four Officers (\$180).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



POLICE
TECHNICAL SERVICES
 Program: 1004290



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	98,779	102,101	105,661	106,450	126,076
41070	Employee Svcs Allocated	69,375	72,982	75,019	75,019	88,253
Subtotal		168,154	175,083	180,680	181,469	214,329
Maintenance & Operations						
43000	Office Supplies	113	51	350	100	350
43050	Operate Equip/Prgm Supplies	34,077	32,820	41,400	3,500	58,000
43070	Software Licenses	1,500	642	3,750	1,000	6,750
43080	Telecommunication Equipment	292	0	9,250	8,000	1,250
43210	Printing & Binding	0	25	100	0	100
43310	Dues & Publications	195	0	435	200	435
43320	Training/Education/Mtgs	0	0	5,000	1,000	5,000
43440	Utilities Telecommunications	97,470	99,732	108,440	95,000	7,800
43580	Maintenance/Repair Svcs	139,009	155,151	177,928	177,928	243,197
43650	Other Contractual	2,814	4,998	5,400	2,000	8,000
Subtotal		275,470	293,419	352,053	288,728	330,882
Allocated Services						
46000	Central Services Allocated	10,398	10,236	9,088	9,088	13,764
46010	Insurance Allocated	16,602	18,017	12,793	12,793	19,394
46020	Building Allocated	10,488	10,893	14,933	14,933	18,009
46030	Vehicle Allocated	99,529	111,539	65,676	65,676	92,713
Subtotal		137,017	150,685	102,490	102,490	143,880
Capital Outlay/Improvements						
48040	Computers & Related Equip	0	0	4,855	0	0
Subtotal		0	0	4,855	0	0
Total		580,641	619,187	640,078	572,687	689,091

Police Department

Program: Technical Services - 1004290

Code Explanation

- Code 41000: Provides for full-time salaries which include the Technical Services Manger at 50%, and a Captain at 30%.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies for Technical Services (\$350).
- Code 43050: Provide for key duplications (\$4,000); Prox Cards (\$2,150), AV Equipment and Supplies (\$5,000) increase due to actual costs, Gate Openers (\$350) increased for actual costs, Tools/Parts/Hardware (\$6,000); Flags (\$2,000) increase due to actual costs. Traffic Flares (\$1,000); Traffic Cones (\$500); Barrier Tape (\$1,200); Safety Gloves/Masks/Wipes (\$7,000); Restock First Aid Kits (\$5,000), and AED Batteries/Pad replacement (\$8,500). New Items, Fentanyl Gloves (\$3,800) and 18 AED Device Replacements (\$11,500).
- Code 43070: Provides for unanticipated software for Police Department and MDC's (\$3,750). New Item Brightsign Solution (\$3,000).
- Code 43080: Provides for the cost of repairing phone lines, repair and or replacement of cell phones, telephones, computers (\$1,250).
- Code 43210: Provides for printing of business cards and maintenance request forms (\$100).
- Code 43310: Provides for CPOA Membership (\$40); Publications (\$200) and Sungard User Group Membership (\$195)
- Code 43320: Provides for training. Refresher and Advanced Superior Training (\$5,000).
- Code 43440: Provides for Satellite TV (\$2,800), 911 Translation (\$3,000), and Cell Phone Cases and Connectors for replacement cycle (\$2,000). Decrease due to the reallocation of phone services to Central Services.
- Code 43580: Provides for CLETS/ISD Wan (\$14,000), Radio Repair/Modifications (\$1,000), Convergent License Plate Reader Maintenance (\$20,834) increase for LPR project buildout, Helpdesk annual fee (\$2,440). NetMotion Mobility Maintenance (\$16,000) Increase due to actual costs and new devices. Access Control Maintenance (\$2,500), Evernote (\$60), and Superior CAD/RMS (\$120,000) annual 5% increase along with new modules maintenance. MiToken (\$3,863); LogMeln subscription (\$400) increase for additional devices added, MDC Docking Station repair and maintenance (\$20,000) Increased for current devices being out of warranty, Access Controlled Key Lock Box annual maintenance (\$1,600), Superior CAD/RMS Modifications (\$5,000), MiToken Replacement Cards (\$1,000). New items: LPR Camera Equipment Repair/Replacement (\$10,000) and the addition of POD Camera warranty and maintenance (\$3,500).
- Code 43650: Provides for Semi Annual cleaning – Dispatch/MDF/IDF (\$4,000), County Hazardous Materials Permit Fee (\$1,200), EPA ID Verification / Hazardous Waste Manifest Fees (\$300). New Item – Hazardous Waste Removal Fee (lead from the firing range) \$2,500) moved from the Public Works Budget.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
COMMAND CENTER
Program: 10042901**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41020	Over-Time Salaries	2,955	3,656	5,000	3,500	5,000
	Subtotal	2,955	3,656	5,000	3,500	5,000
Maintenance & Operations						
43000	Office Supplies	13	0	500	250	300
43050	Operate Equip/Prgm Supplies	788	528	1,000	1,088	3,400
43580	Maintenance/Repair Svcs	0	413	1,000	400	2,000
	Subtotal	801	941	2,500	1,738	5,700
	Total	3,756	4,597	7,500	5,238	10,700

Police Department

Sub-Program: Command Center - 10042901

Code Explanation

Code 41020: Provides for overtime for call outs and community events.

Code 43000: Provides general supplies (\$300).

Code 43050: Provides operating supplies/equipment (\$1,000). New Item – Jack Installation for Dispatch Radio (\$2,400).

Code 43580: Provides for maintenance and repair of technology (\$2,000) increase for camera/communication upgrades.



POLICE
ASSET FORFEITURE/DEPT OF JUSTICE
Program: 12040002



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	194,777	34,707	42,100	6,107	0
43060	Computer Equipment <5,000	0	3,868	24,110	0	0
43070	Software Licenses	160	8,700	0	0	0
43220	Recruitment & Employment	0	117	0	0	0
43320	Training/Education/Mtgs	0	512	0	0	0
	Subtotal	194,937	47,904	66,210	6,107	0
Capital Outlay/Improvements						
48040	Computers & Related Equip	181,273	0	0	0	0
48045	Software Packages >5,000	0	0	7,500	0	0
48050	Communication Equipment	0	12,514	0	12,100	0
48070	Vehicles	172,376	0	0	0	0
48090	Other Equipment	0	126,051	0	126,051	0
	Subtotal	353,649	138,565	7,500	138,151	0
Capital and Non-Capital Projects						
PF191	Police Dept Real Time Crime Center	0	0	75,000	0	0
	Subtotal	0	0	75,000	0	0
	Total	548,586	186,469	148,710	144,258	0

Police Department
Asset Forfeiture - 12040002

Code Explanation

Use of asset forfeiture funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency and must be used for law enforcement purposes only.

Items purchased FY 18/19: SWAT Rifles (\$42,008.22)
 Trunk Mounted Weapon Vault (\$2,840.29)
 Portable Breathalyzer Units (\$4,802.50)
 Double/Triple Monitor Stands (\$817.59)
 Crash Data Recovery Tools and Case (\$4,148.90)
 Workstations and Monitors (\$15,229.24)
 GETAC Mobile Computer (\$3,785.96)
 APEX Mobile App Development (\$7,500)



POLICE
ASSET FORF/DEPT OF TREASURY
Program: 12140002



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
	Maintenance & Operations					
43050	Operate Equip/Pgrm Supplies	4,999	0	0	0	0
	Subtotal	4,999	0	0	0	0
	Total	4,999	0	0	0	0

Police Department
Asset Forfeiture / Department of the Treasury - 12140002

Code Explanation

Use of asset forfeiture funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency and must be used for law enforcement purposes only.



POLICE
ASSET FORFEITURE-ST OF CA
Program: 12240002



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
	Maintenance & Operations					
43050	Operate Equip/Prgm Supplies	0	1,769	27,600	1,769	0
	Subtotal	0	1,769	27,600	1,769	0
	Capital Outlay/Improvements					
48090	Other Equipment	29,703	11,098	0	11,098	0
	Subtotal	29,703	11,098	0	11,098	0
	Total	29,703	12,867	27,600	12,867	0

Police Department
Asset Forfeiture – State of California - 12240002

Code Explanation

Use of asset forfeiture funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency and must be used for law enforcement purposes only.

Items purchased FY 18/19: SWAT Gas Masks (\$27,590.15)



POLICE
ASSET FORFEITURE
Program: 12340002



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
	Capital Outlay/Improvements					
48090	Other Equipment	0	11,933	0	0	0
	Subtotal	0	11,933	0	0	0
	Total	0	11,933	0	0	0

Police Department

Asset Forfeiture – State of California – Drug/Gang Prevention Fund 12340002

Code Explanation

Use of asset forfeiture funds must be used to increase or supplement the resources of the receiving state or local law enforcement agency and must be used for law enforcement purposes only. 15% of State seized proceeds make up the Drug / Gang Prevention Fund. This fund shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity.



POLICE
AB 3229 STATE COPS GRANT
Program: 1304000



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
G4034	2011 C.O.P.S. Grant	0	1,368	0	0	0
G4604	2016 C.O.P.S. Grant	49,200	106,751	156	15,452	0
G4703	2017 C.O.P.S. Grant	0	29,181	723	70,629	0
G4802	2018 C.O.P.S. Grant	0	1,062	66,171	60,787	0
G4904	FY2019 Cops Grant	0	0	131,856	0	0
	Subtotal	49,200	138,362	198,906	146,868	0
	Total	49,200	138,362	198,906	146,868	0

Police Department

COPS Grant - 1304000

Code Explanation

Citizens' Option for Public Safety Grant. The State Budget Act of 2010 provides funds from the Local Safety and Protection Account in the State Transportation Fund to be available for purposes of the Citizens' Option for Public Safety grant. The COPS grant funds are allocated in accordance with the proportionate share of the State's total population that resides in each county and city. Each city is guaranteed a minimum of \$100,000 by Government Code Section 30061 and any additional amounts are contingent on vehicle license fee collections. A provision of the program allows monies to be directed toward funding costs related to salaries and expense for non-sworn personnel dedicated to supporting front line police operations, along with expenditures dedicated to upgrading equipment, purchasing new technology for sworn personnel and upgrading police vehicles.



**POLICE
JUSTICE ASSIST GRANT
Program: 1354000**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
G4601	2015 Justice Assistance Grant	18,588	318	0	0	0
G4701	2016 Justice Assistance Grant	18,499	129	0	0	0
Subtotal		37,087	447	0	0	0
Total		37,087	447	0	0	0

Police Department
Justice Assistance Grant - 1354000

Code Explanation

The Federal Justice Assistance Grant (JAG) combines the former Federal Local Law Enforcement Block Grant and Byrne Grants. These grants are administered by the San Bernardino County Law and Justice Group with the authority of the San Bernardino County Chiefs of Police and Sheriff. These funds must be used to increase or supplement the resources of the law enforcement agency for law enforcement purposes.



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