

POLICE DEPARTMENT

POLICE ADMINISTRATION

PATROL / TRAFFIC / STATION COMMAND

INVESTIGATIONS

VICE & NARCOTICS / M.E.T.

POLICE DISPATCH

IDENTIFICATION & PROPERTY

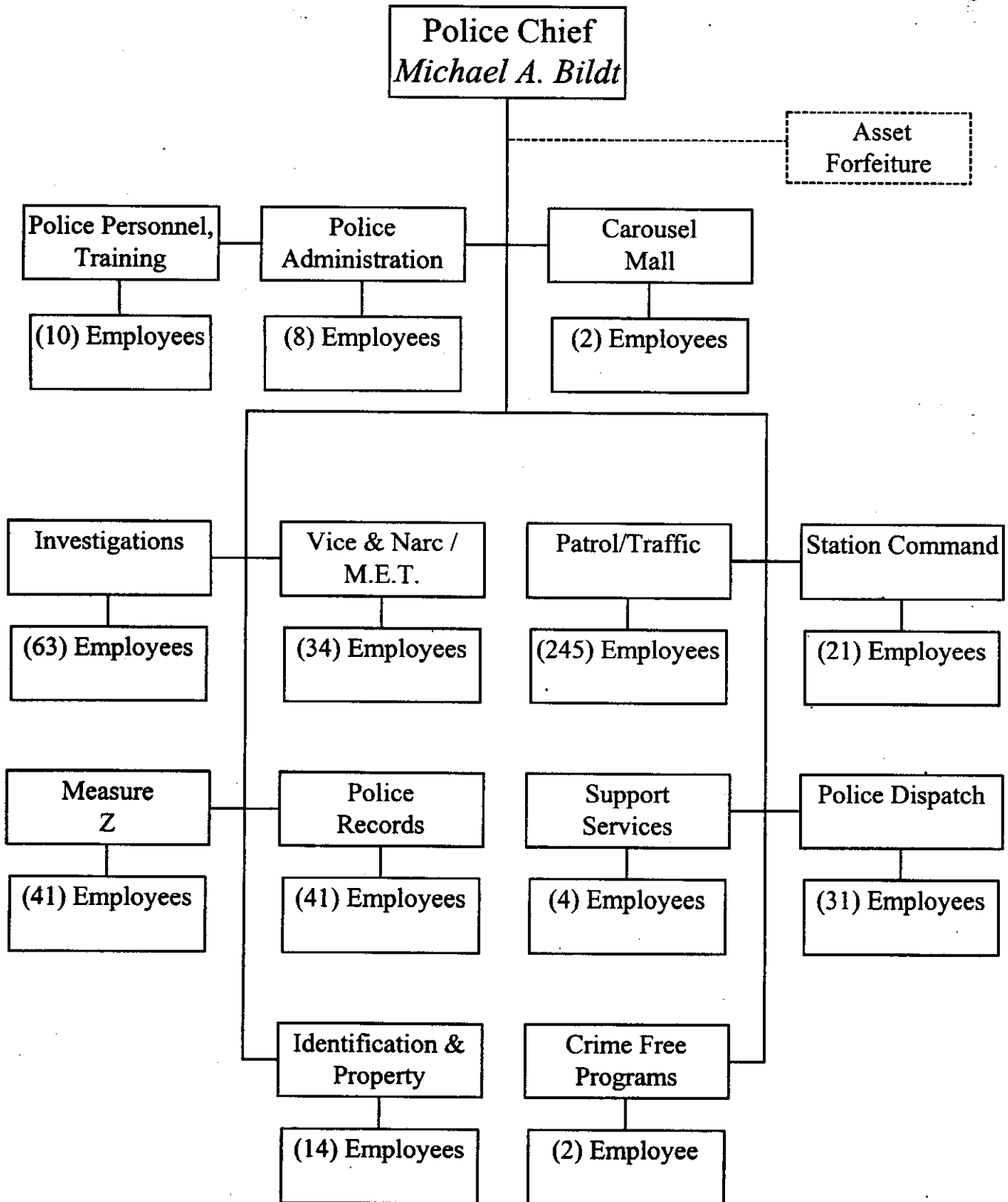
POLICE RECORDS

POLICE PERSONNEL / TRAINING

SPECIAL GRANTS / PROGRAMS

FINANCIAL UNIT

POLICE DEPARTMENT



POLICE DEPARTMENT

ACCOUNT NUMBER: 001-210,220

FUND: GENERAL FUND

ABOUT THE DEPARTMENT

The Police Department is responsible for protecting life, property and human rights, reducing fear of crime, and increasing neighborhood vitality. A wide range of police services and programs are provided using a Community Oriented Policing & Problem Solving (COPPS) policing philosophy. Department personnel work hand-in-hand with the community, business, city departments, elected officials and other governmental agencies to identify emerging crime trends and patterns and efficiently deploy police resources to address community identified problems.

EXPENDITURES BY DIVISION

DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
ADMINISTRATION	1,394,769	1,127,394	1,707,469	1,368,400
STATION COMMAND	1,831,995	1,595,958	1,681,580	1,577,300
PATROL	23,071,459	27,259,370	27,319,526	27,049,000
CAROUSEL MALL	30,715	51,729	294,739	280,400
VICE & NARCOTICS	3,892,436	3,602,958	3,222,784	2,823,800
MET	1,160,574	1,180,273	1,131,422	1,105,100
TRAFFIC	2,765,092	2,471,966	2,909,327	4,772,700
INVESTIGATIONS	7,197,760	7,500,104	8,258,425	7,834,900
IDENTIFICATION & PROPERTY	994,819	1,080,900	1,137,632	1,134,700
SUPPORT SERVICES	5,019,243	5,097,699	6,147,112	5,063,200
DISPATCH	1,718,805	1,817,025	1,935,200	2,205,000
RECORDS	1,913,529	1,964,947	2,159,511	2,199,800
MEASURE "Z" PROGRAMS	0	956,709	4,906,362	7,594,300
PERSONNEL & TRAINING	1,180,243	1,161,419	1,225,738	1,193,800
LANDLORD CERTIFICATION	119,317	105,205	129,895	-
CITY JAIL	690,750	646,439	797,168	392,900
TOTAL	52,981,508	57,620,095	64,963,890	66,595,300

EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	47,203,291	49,754,899	54,783,502	56,525,600
MAINTENANCE & OPERATION	1,297,755	1,288,535	2,371,914	1,323,300
CONTRACTUAL SERVICES	1,037,206	1,637,979	2,257,713	3,360,000
INTERNAL SERVICE CHARGES	4,485,788	4,544,711	5,509,731	4,481,700
CAPITAL OUTLAY	189,596	239,931	715,491	202,700
DEBT SERVICE	5,833	1,857,881	1,970,201	2,028,900
CREDITS	(1,237,962)	(1,703,842)	(2,644,663)	(1,326,900)
TOTAL	52,981,508	57,620,095	64,963,890	66,595,300

POLICE DEPARTMENT

2007-08 KEY ACCOMPLISHMENTS

- ✓ Deployed Crime Impact Teams in selected neighborhoods and corridors experiencing crime problems.
- ✓ Continued diversity outreach through **O.P.A.L.**
- ✓ Continued our parolee population management program in collaboration with Parole and the IMPACT program in collaboration with County Probation.
- ✓ Accepted 11 federal and state grants totaling over \$3.5 million dollars to augment department operations and fund additional personnel, equipment and programs.
- ✓ Provided training to department personnel and purchased needed emergency equipment using Homeland Security grant funds.
- ✓ Completed year two of the OTS grant funding to expand our traffic enforcement efforts.
- ✓ Continued the joint agency task force with State Parole to address parole population issues.
- ✓ Implemented year two goals and objectives of the Combined Hiring Plan.

2008-09 KEY GOALS

- Implement year three goals and objectives of the Combined Hiring Plan.
- Implement crime mapping, CAD/RMS upgrade, FileNet document imaging upgrade, and replacement surveillance video cameras projects.
- Centralize crime analysis functions to enhance data driven police deployment to efficiently identify and address emerging crime trends and patterns.
- Continue problem-solving efforts to address **Part I** crime rates.
- Continue deployment of Crime Impact Teams in selected neighborhoods and corridors experiencing crime problems.
- Continue diversity outreach through **O.P.A.L.**
- Continue our parolee population management program in collaboration with Parole.
- Seek additional federal and state grants to fund programs, personnel and needed technology and equipment
- Participate in the UASI Homeland Security grant that will provide the Inland Empire region with \$12-15 million for terrorism prevention and response.
- Continue training and purchase emergency response equipment using Homeland Security grant funds.

DID YOU KNOW?

- The department's problem solving philosophy means we will work with you to solve crime problems in your neighborhoods. On-line information regarding the Department is available at www.san-bernardino.ca.us
- The Department actively seeks citizen involvement and offers volunteer programs for both adults and minors.
- The **Crime Free Rental Housing Program** is available to landlords and property managers who desire to reduce crime and improve the quality of life at their apartment complexes.
- Reserve police officers donated over 6,914 hours of service, saving the city over \$407,926 in police officer overtime costs while generating \$106,000 in revenue.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 211 POLICE ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	932,766	775,725	1,249,237	925,000
5012 SPECIAL SALARIES	28,125	30,675	47,838	43,600
5014 SALARIES TEMP/PARTTIME	0	-382	0	0
5015 OVERTIME	10,211	14,421	17,611	10,000
5018 VACATION PAY	12,133	721	9,861	0
5026 PERS RETIREMENT	225,129	163,510	217,374	212,500
5027 HEALTH & LIFE INSURANCE	71,078	71,345	88,923	86,300
5028 UNEMPLOYMENT INSURANCE	2,458	2,055	3,312	2,500
5029 MEDICARE	4,358	1,950	2,490	14,400
TOTAL PERSONNEL SERVICES	1,286,257	1,060,020	1,636,644	1,294,300
5111 MATERIALS & SUPPLIES	2,710	1,938	1,864	2,500
5112 SMALL TOOLS & EQUIPMENT	248	0	0	0
5122 DUES & SUBSCRIPTIONS	5,277	4,964	4,624	5,000
5132 MEETINGS & CONFERENCES	1,658	1,940	116	5,000
5171 RENTALS	16	0	20	0
5183 MANAGEMENT ALLOWANCE	48	0	0	600
TOTAL MAINTENANCE & OPERATION	9,958	8,843	6,624	13,100
5502 PROFESSIONAL/CONTRACTUAL SVCS	35,000	0	0	0
5505 OTHER PROFESSIONAL SERVICES	63,554	58,531	62,501	61,000
TOTAL CONTRACTUAL SERVICES	98,554	58,531	62,501	61,000
5702 COMPUTER EQUIPMENT	0	0	220	0
5704 MISCELLANEOUS EQUIPMENT	0	0	1,480	0
TOTAL CAPITAL OUTLAY	0	0	1,699	0
TOTAL	1,394,769	1,127,394	1,707,469	1,368,400

BUDGET - JUSTIFICATION

211 POLICE ADMINISTRATION

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 MATERIALS AND SUPPLIES - LEADERSHIP TRAINING BOOKS \$1500, CHIEF'S SPECIAL CORRESPONDENCE STATIONARY, \$1000, TOTAL: \$2500.
- 5122 PUBLICATIONS/SUBSCRIPTIONS/DUES - FMLA REFERENCE HANDBOOK UPDATES \$585, CALIFORNIA POLICE CHIEF'S ASSOCIATION \$820, POLICE MANAGEMENT ASSOCIATION \$25, CALIFORNIA POLICE OFFICERS ASSOCIATION \$210, COUNTY POLICE CHIEF'S AND SHERIFF'S ASSOCIATION \$150, SOUTHERN CALIFORNIA INTERNAL AFFAIRS INVESTIGATORS ASSOCIATION \$25, DISCIPLINARY BULLETINS \$100, INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE \$100, GOVERNING \$15, POLICE EXECUTIVE RESEARCH FORUM \$300, NATIONAL CRIMINAL JUSTICE REFERENCE SERVICE \$10, INLAND EMPIRE HISPANIC NEWS \$25, INLAND EMPIRE COMMUNITY NEWS \$35, PRECINCT REPORTER \$20, WESTSIDE STORY NEWSPAPER \$40, THE BLACK VOICE NEWS \$35, SAN BERNARDINO COUNTY SUN \$130, SAN BERNARDINO CHAMBER OF COMMERCE \$100, LAW ENFORCEMENT LEGAL REPORTER \$35, POLICE FUTURIST INTERNATIONAL \$40, FBI NATIONAL ACADEMY ASSOC \$50, PRESS ENTERPRISE \$150, FAMILY AND MEDICAL LEAVE HANDBOOK AND LAW LIBRARY UPDATES \$2000. TOTAL \$5000.
- 5132 MEETINGS AND CONFERENCES - AELE LAW ENFORCEMENT LEGAL CONFERENCE \$3000, CALIFORNIA POLICE CHIEF'S ANNUAL CONFERENCE \$3000, LEADERSHIP TRAINING \$500, CHIEF'S 10-48 \$500, TOTAL \$5000.
- 5183 MANAGEMENT ALLOWANCE \$50 PER MONTH. TOTAL \$600.
- 5505 OTHER PROFESSIONAL SERVICES - FITNESS FOR DUTY PSYCHOLOGICALS \$6000, EMPLOYEE DRUG TESTING \$1000, \$54,000 FOR CIVILIAN MANAGER. TOTAL \$61,000.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 212 STATION COMMAND

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,300,779	1,093,525	1,203,192	1,087,600
5012 SPECIAL SALARIES	35,773	37,138	38,450	37,600
5014 SALARIES TEMP/PARTTIME	0	649	120	0
5015 OVERTIME	47,670	58,854	30,434	19,900
5018 VACATION PAY	13,010	9,782	1,067	0
5026 PERS RETIREMENT	275,773	225,993	243,979	246,600
5027 HEALTH & LIFE INSURANCE	124,242	117,911	125,065	128,900
5028 UNEMPLOYMENT INSURANCE	3,494	3,014	3,183	2,900
5029 MEDICARE	6,517	7,189	8,600	16,700
TOTAL PERSONNEL SERVICES	1,807,257	1,554,053	1,654,090	1,540,200
5111 MATERIALS & SUPPLIES	14,481	16,110	8,749	17,900
5112 SMALL TOOLS & EQUIPMENT	0	808	0	800
5122 DUES & SUBSCRIPTIONS	0	0	521	0
TOTAL MAINTENANCE & OPERATION	14,481	16,918	9,270	18,700
5505 OTHER PROFESSIONAL SERVICES	10,257	14,283	15,220	18,400
TOTAL CONTRACTUAL SERVICES	10,257	14,283	15,220	18,400
5702 COMPUTER EQUIPMENT	0	31	0	0
5704 MISCELLANEOUS EQUIPMENT	0	10,672	3,000	0
TOTAL CAPITAL OUTLAY	0	10,703	3,000	0
TOTAL	1,831,995	1,595,958	1,681,580	1,577,300

BUDGET - JUSTIFICATION

212 STATION COMMAND

001 GENERAL FUND

OBJ JUSTIFICATION

5111 MATERIALS AND SUPPLIES -TASER EQUIPMENT \$3000, EVIDENCE TAPE TO BE USED FOR MARKING DISASTER AREAS UNSAFE STRUCTURES AND CRIME SCENES \$500, HIGHWAY FUSES/FLARES \$10,000, RECHARGEABLE BATTERIES FOR TASERS \$500, UNIFORMS FOR THE FLEET MAINTENANCE EXPEDITOR \$300, FOOD FOR THE POLICE CANINES \$3600, TOTAL \$17,900.

5112 SMALL TOOLS & EQUIPMENT - TWO SANYO TRANSCRIBERS \$800.

5505 OTHER PROFESSIONAL SERVICES - CONTRACT SERVICE (DAN LE MASTER K-9) FOR THE MANDATORY TRAINING OF POLICE CANINES \$4000; VETERINARY CARE (NORTHSIDE VET SERVICE)\$4000; CONTRACT SERVICE FOR EMERGENCY CARE, ANIMAL EMERGENCY CLINIC \$400; CAR WASH SERVICE FOR DEPARTMENT VEHICLES \$10,000, TOTAL \$18,400.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 213 PATROL

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	15,551,812	17,681,920	17,370,268	18,526,100
5012 SPECIAL SALARIES	483,075	598,958	512,923	563,900
5014 SALARIES TEMP/PARTTIME	263,327	281,150	675,955	0
5015 OVERTIME	1,698,328	1,741,154	1,249,161	0
5017 BREAUREMENT	23	0	0	0
5018 VACATION PAY	49,294	68,772	65,602	0
5026 PERS RETIREMENT	4,040,935	3,691,336	3,601,316	4,423,900
5027 HEALTH & LIFE INSURANCE	1,602,390	1,885,597	1,824,129	2,218,500
5028 UNEMPLOYMENT INSURANCE	45,530	52,091	51,173	48,000
5029 MEDICARE	200,690	248,481	244,189	278,500
TOTAL PERSONNEL SERVICES	23,935,405	26,249,460	25,594,714	26,058,900
5111 MATERIALS & SUPPLIES	61	0	8,584	7,200
5112 SMALL TOOLS & EQUIPMENT	9,823	11,431	7,142	24,400
5122 DUES & SUBSCRIPTIONS	341	532	621	700
5132 MEETINGS & CONFERENCES	2,737	994	2,079	2,600
5150 UTILITIES	0	0	2,168	0
5155 CELLULAR SERVICE	0	0	0	1,000
5171 RENTALS	17,468	19,757	19,958	0
5172 EQUIPMENT MAINTENANCE	1,271	660	1,902	2,500
5173 OUTSIDE VEHICLE MAINTENANCE	8,768	7,281	13,535	13,500
5181 OTHER OPERATING EXPENSES	46,549	0	12,905	0
5187 POLICE RESERVES	30,773	32,361	22,782	29,400
5193 GRANT MATCH	0	0	857,900	0
TOTAL MAINTENANCE & OPERATION	117,791	73,016	949,575	81,300
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	250,734	5,063	0
5505 OTHER PROFESSIONAL SERVICES	18,974	23,086	17,264	16,100
TOTAL CONTRACTUAL SERVICES	18,974	273,820	22,327	16,100
5701 MOTOR VEHICLES	0	0	7,952	0
5702 COMPUTER EQUIPMENT	450	2,095	7,993	0
5703 COMMUNICATIONS EQUIPMENT	0	266	0	0
5704 MISCELLANEOUS EQUIPMENT	0	0	10,681	17,000
5706 ALTERATIONS & RENOVATIONS	25,000	0	0	0
TOTAL CAPITAL OUTLAY	25,450	2,362	26,626	17,000
5802 DEBT SERVICE INTEREST	0	1,852,881	1,946,168	1,976,000
TOTAL DEBT SERVICE	0	1,852,881	1,946,168	1,976,000
5910 CREDIT-FED & STATE PROG FUND	-1,026,161	-1,192,169	-1,219,884	-1,100,300
TOTAL LESS: CREDITS/BILLABLES	-1,026,161	-1,192,169	-1,219,884	-1,100,300
TOTAL	23,071,459	27,259,370	27,319,526	27,049,000

BUDGET - JUSTIFICATION

213 PATROL

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** MATERIALS AND SUPPLIES-LESS LETHAL AMMUNITION, \$3700; RIFLE SQUAD SUPPLIES, \$2500; RDF SUPPLIES, \$1000. TOTAL \$7200.
- 5112** SMALL TOOLS & EQUIPMENT - SMALL TOOLS AND EQUIPMENT FOR (5) DISTRICT COMMANDS @ \$2280 EACH, TOTAL \$11,400; TRAUMA KIT HOLDERS FOR PATROL UNITS 125 AT \$104 EACH, \$13,000. TOTAL \$24,400. .
- 5122** DUES & SUBSCRIPTIONS - CRIME PREVENTION OFFICERS ASSOCIATION \$280, EXPLORERS YEARLY CHARTER \$400, TOTAL \$700.
- 5132** MEETINGS & CONFERENCES - CRIME PREVENTION OFFICERS MEETINGS \$200, CRIME PREVENTION OFFICERS CONFERENCE \$2000, FBINAA CHAPTER CONFERENCE REGISTRATION FEE \$400, TOTAL \$2600.
- 5155** PHONE CHARGES-MONTHLY AIRTIME FOR (3) SATELLITE PHONES; 3 @ \$26.88 PER MONTH, TOTAL \$1000.
- 5172** EQUIPMENT MAINTENANCE - BICYCLE MAINTENANCE; INCLUDING TUNE-UPS, TIRES, TUBES, TOOLS, BICYCLE STAND AND REPLACEMENT PARTS \$2500.
- 5173** OUTSIDE VEHICLE MAINTENANCE - VEHICLE GRAPHICS \$13,500.
- 5187** POLICE RESERVES - RESERVE OFFICER TRAINING CONFERENCE \$2000, POLICE RESERVE STIPENDS \$20,375, RESERVE ANNUAL PICNIC \$2000; RESERVE ANNUAL BANQUET \$5000; CALIFORNIA RESERVE COORDINATOR ASSOCIATION DUES \$25, TOTAL \$29,400.
- 5505** OTHER PROFESSIONAL SERVICES - ALARM MAINTENANCE AT (6) DISTRICT COMMAND OFFICES \$3850; BOARD UP SERVICE \$8000; TOW FEES \$8000, TOTAL \$19,900.
- 5704** OTHER EQUIPMENT-(25)REPLACEMENT REAR CAR SEATS \$15,000; RDF TRAILER EQUIPMENT, \$2000. TOTAL \$17,000.
- 5802** POB DEBT SERVICE PAYMENT

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 214 POLICE-CAROUSEL MALL

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	23,239	31,822	195,873	198,100
5012 SPECIAL SALARIES	175	1,100	8,538	8,800
5015 OVERTIME	4,919	7,785	31,041	5,000
5018 VACATION PAY	0	0	1,556	0
5026 PERS RETIREMENT	1,975	7,436	39,315	44,400
5027 HEALTH & LIFE INSURANCE	336	3,484	17,824	20,600
5028 UNEMPLOYMENT INSURANCE	71	102	593	500
5029 MEDICARE	0	0	0	3,000
TOTAL PERSONNEL SERVICES	30,715	51,729	294,739	280,400
TOTAL	30,715	51,729	294,739	280,400

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 215 VICE & NARCOTICS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	2,355,510	2,115,316	1,931,841	1,674,800
5012 SPECIAL SALARIES	77,000	79,450	68,250	56,300
5015 OVERTIME	405,336	537,646	393,157	300,200
5018 VACATION PAY	23,953	16,866	20,444	0
5026 PERS RETIREMENT	622,615	432,597	404,039	401,100
5027 HEALTH & LIFE INSURANCE	230,250	236,422	234,029	191,200
5028 UNEMPLOYMENT INSURANCE	7,155	6,871	6,404	4,300
5029 MEDICARE	30,874	28,595	28,154	25,100
TOTAL PERSONNEL SERVICES	3,752,694	3,453,763	3,086,319	2,653,000
5111 MATERIALS & SUPPLIES	8,212	6,766	6,173	7,000
5112 SMALL TOOLS & EQUIPMENT	0	213	0	200
5122 DUES & SUBSCRIPTIONS	2,304	355	11,018	12,500
5132 MEETINGS & CONFERENCES	3,022	2,784	0	3,000
5171 RENTALS	14,946	14,603	1,957	15,500
5172 EQUIPMENT MAINTENANCE	1,730	135	0	1,500
5173 OUTSIDE VEHICLE MAINTENANCE	0	0	0	8,400
TOTAL MAINTENANCE & OPERATION	30,214	24,856	19,147	48,100
5505 OTHER PROFESSIONAL SERVICES	104,313	124,104	113,061	119,400
TOTAL CONTRACTUAL SERVICES	104,313	124,104	113,061	119,400
5702 COMPUTER EQUIPMENT	0	235	2,462	0
5704 MISCELLANEOUS EQUIPMENT	5,215	0	1,795	3,300
TOTAL CAPITAL OUTLAY	5,215	235	4,258	3,300
TOTAL	3,892,436	3,602,958	3,222,784	2,823,800

BUDGET - JUSTIFICATION

215 VICE & NARCOTICS

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 MATERIALS & SUPPLIES - DRUG TEST KITS \$4500, AA LITHIUM BATTERIES, ALCOHOL WIPES, POLAROID FILM, VHS VIDEO TAPES \$600, NOMEX PROTECTION RAID UNIFORMS, BALACAVAS AND GLOVES FOR ENTRY INTO CLANDESTINE LABS \$800, TACTICAL GOGGLES FOR EYE PROTECTION WHILE ENTERING CLANDESTINE DRUG LABS \$200, TRAINING AMMO \$900, TOTAL \$7000.
- 5112 SMALL TOOLS AND EQUIPMENT - EAR PROTECTION FOR FIRE ARMS TRAINING \$100, MISC TOOLS FOR NARCOTICS UNIT \$100, TOTAL \$200.
- 5122 PUBLICATIONS/SUBSCRIPTIONS/DUES - CA NARCOTIC OFFICERS' ASSOCIATION DUES AND RENEWAL \$1140, WESTERN STATES VICE INVESTIGATOR'S ASSOCIATION DUES \$50, DRUG ENFORCEMENT REPORT \$200, CAL PEACE OFFICER ASSOCIATION DUES \$100, LAW ENFORCEMENT INTELLIGENCE UNIT DUES \$400, OUTLAW MOTORCYCLE GANG CONFERENCE ANNUAL MEMBERSHIP \$80, TRI-STATE INTELLIGENCE OFFICERS' ASSOCIATION DUES \$80, ORANGE COUNTY INTELLIGENCE OFFICERS' MEETING \$80, SAN DIEGO COUNTY INTELLIGENCE OFFICERS' MEETING \$70, "WE-TIP" FUNDING \$10,300; TOTAL \$12,500.
- 5132 MEETINGS AND CONFERENCES - WESTERN STATES VICE INVESTIGATORS ANNUAL CONFERENCE FOR (2) INVESTIGATORS \$1500, CNOA CONFERENCE FOR (2) INVESTIGATORS \$1500, TOTAL \$3000.
- 5171 RENTALS - SURVEILLANCE VEHICLE RENTALS TO CONDUCT COVERT UNDERCOVER INVESTIGATIONS \$15,500.
- 5172 EQUIPMENT MAINTENANCE - MAINTENANCE OF UNDERCOVER ELECTRONIC AND VIDEO SURVEILLANCE EQUIPMENT, SURVEILLANCE VAN EQUIPMENT, AND RELATED CAMERAS \$1500.
- 5173 OUTSIDE VEHICLE MAINTENANCE-STRIP AND INSTALL COSTS FOR (3) NARCOTICS VEHICLES BASED ON \$2800 PER VEHICLE, TOTAL \$8,400.
- 5505 OTHER PROFESSIONAL SERVICES - DIB'S SAFE AND LOCK SERVICE \$700, BIO-TOX SPECIMEN ANALYSIS \$16,300, AIR-TIME FOR ORION GPS TRACKING SYSTEM \$3200, AUTO TRACK PLUS SERVICE TO PROVIDE INFORMATION ON SUSPECTS BEING INVESTIGATED \$12,000, TOWING OF SEIZED VEHICLES \$7200, \$80,000 EVIDENCE DRAW FUNDS. TOTAL TOTAL \$119,400.
- 5704 OTHER EQUIPMENT-(5) DIGITAL CAMERAS, \$3,300.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 216 POLICE-MET

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	687,717	750,550	729,209	726,700
5012 SPECIAL SALARIES	19,800	28,163	24,275	25,300
5014 SALARIES TEMP/PARTTIME	10,365	0	0	0
5015 OVERTIME	127,581	107,145	90,976	77,700
5018 VACATION PAY	4,320	4,534	6,521	0
5026 PERS RETIREMENT	199,995	158,831	152,694	161,500
5027 HEALTH & LIFE INSURANCE	78,732	85,655	78,707	82,400
5028 UNEMPLOYMENT INSURANCE	2,126	2,268	2,133	1,900
5029 MEDICARE	10,512	11,742	12,393	10,900
TOTAL PERSONNEL SERVICES	1,141,148	1,148,888	1,096,908	1,086,400
5111 MATERIALS & SUPPLIES	11,032	27,768	11,217	14,800
5112 SMALL TOOLS & EQUIPMENT	0	329	498	500
5122 DUES & SUBSCRIPTIONS	909	595	250	600
5132 MEETINGS & CONFERENCES	797	0	0	1,600
5172 EQUIPMENT MAINTENANCE	120	632	1,936	1,200
TOTAL MAINTENANCE & OPERATION	12,857	29,324	13,900	18,700
5704 MISCELLANEOUS EQUIPMENT	6,569	2,061	20,614	0
TOTAL CAPITAL OUTLAY	6,569	2,061	20,614	0
TOTAL	1,160,574	1,180,273	1,131,422	1,105,100

BUDGET - JUSTIFICATION

216 POLICE-MET

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** MATERIALS & SUPPLIES - CHEMICAL SUPPLIES, TEAR GAS FOR TACTICAL ENTRIES, CANNISTERS, 37 MM, 40 MM, 12 GA PROJECTILES AND DISTRACTION DEVICES (BODIES AND CHARGES) \$1500, BULBS, BATTERIES AND REPLACEMENT PARTS FOR SL20 FLASHLIGHTS AND SURE FIRE WEAPONS LIGHTS AND H&K HANDGUN LIGHTS \$600; ADDITIONAL MAGAZINES FOR AR-15 RIFLES \$1400, SHOULDER SLINGS FOR AR-15 RIFLES \$350, DOUBLE MAGAZINE CLAMPS FOR MP-5 RIFLES \$650, CUTTING SUPPLIES FOR RUN-N-KUT TORCH SYSTEM \$1200, LESS LETHAL MUNITIONS INCLUDING 37 MM/40 MM FOAM BATON, BEAN BAG, RUBBER PELLETS, 12 GA BEAN BAG, STING BALLS AND SMOKE CANISTERS \$1500, AMMO FOR TRAINING OF MET AND AUXILARY SWAT OFFICERS TO INCLUDE 9MM BALL, 9MM 124 GR. BALL, 45 CAL. BALL, 308 MATCH GRADE RIFLE, 223 CAL. RIFLE BALL AND SOFT POINT, 12 GA. 00 BUCK AND SLUGS \$4400, SIMUNITIONS TRAINING AMMO \$1600, SIMUNITIONS CONVERSION KITS FOR MP-5 \$700, POLAROID FILM FOR GANG MEMBER IDENTIFICATION \$500, NOMEX GLOVES, BALLISTIC GOGGLES, HOODS AND KNEEPADS TO EQUIP NEWLY ASSIGNED OFFICERS AND REPLACE WORN ITEMS \$400, TOTAL \$14,800.
- 5112** SMALL TOOLS AND EQUIPMENT - ASSORTED ARMORERS TOOLS TO INCLUDE TRIGGER WEIGHT SET, HAMMER PUNCH SET, ARMORER SCREWDRIVER SET, ROLL PIN PUNCHES, ASSORTED ARMORERS PLIERS, BARREL BEDDING TOOLS, ARMORERS WRENCHES \$500.
- 5122** PUBLICATIONS/SUBSCRIPTIONS/DUES - CALIFORNIA GANG INVESTIGATORS ASSOCIATION \$325, NATIONAL TACTICAL OFFICERS ASSOCIATION \$125, CALIFORNIA TACTICAL OFFICERS ASSOCIATION \$100, TOTAL \$600.
- 5132** MEETINGS & CONFERENCES - INLAND SWAT COMMANDERS MEETINGS \$50, CA GANG CONFERENCE \$450, SPECIAL WEAPONS TEAM CHAMPIONSHIPS IN BAKERSFIELD \$1100, TOTAL \$1600.
- 5172** EQUIPMENT MAINTENANCE - REPAIR AND MAINTENANCE FOR S.W.A.T. WEAPONS & EQUIPMENT \$1200.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 217 TRAFFIC

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,571,935	1,485,678	1,625,584	1,694,500
5012 SPECIAL SALARIES	56,318	63,613	64,875	70,500
5014 SALARIES TEMP/PARTTIME	310,838	350,921	392,745	390,000
5015 OVERTIME	127,381	150,535	142,251	50,300
5018 VACATION PAY	2,754	3,291	5,207	0
5026 PERS RETIREMENT	386,487	302,445	329,868	390,000
5027 HEALTH & LIFE INSURANCE	162,071	178,581	189,542	216,100
5028 UNEMPLOYMENT INSURANCE	5,171	5,182	5,614	4,600
5029 MEDICARE	26,593	29,197	31,664	26,900
TOTAL PERSONNEL SERVICES	2,649,549	2,569,442	2,787,349	2,842,900
5111 MATERIALS & SUPPLIES	2,458	1,617	2,795	2,200
5112 SMALL TOOLS & EQUIPMENT	1,658	382	2,789	3,400
5113 MOTOR FUEL & LUBRICANTS	315	84	169	0
5172 EQUIPMENT MAINTENANCE	2,288	2,299	1,207	3,200
5173 OUTSIDE VEHICLE MAINTENANCE	0	599	0	2,500
TOTAL MAINTENANCE & OPERATION	6,718	4,980	6,959	11,300
5505 OTHER PROFESSIONAL SERVICES	108,826	242,575	415,599	1,982,700
TOTAL CONTRACTUAL SERVICES	108,826	242,575	415,599	1,982,700
5910 CREDIT-FED & STATE PROG FUND	0	-345,032	-300,580	-64,200
TOTAL LESS: CREDITS/BILLABLES	0	-345,032	-300,580	-64,200
TOTAL	2,765,092	2,471,966	2,909,327	4,772,700

BUDGET - JUSTIFICATION

217 TRAFFIC

001 GENERAL FUND

OBJ JUSTIFICATION

- 5014 PART-TIME SALARIES - 32 CROSSING GUARDS (WORKING 49 WEEKS PER YEAR) AND 2 CROSSING GUARDS (WORKING 40 WEEKS PER YEAR).
- 5111 MATERIALS & SUPPLIES - MOTOR GLOVES (26 PAIRS) \$600, MOTORCYCLE BOOT REPAIR \$300, HELMET REPAIR \$450, PAS DEVICE MOUTHPIECES \$300, STOP SIGNS FOR CROSSING GUARDS \$350, VESTS FOR CROSSING GUARDS \$200, TOTAL \$2200.
- 5112 SMALL TOOLS & EQUIPMENT - MOTORCYCLE HELMETS \$1100, MISC TOOLS \$1300, COMMUNICATIONS HEADSETS FOR MOTOR HELMETS, \$1000, TOTAL \$3,400.
- 5172 EQUIPMENT MAINTENANCE - RADAR REPAIR AND CALIBRATION \$2500 1200, PAS DEVICE REPAIR AND MAINTENANCE \$700, TOTAL \$3200.
- 5173 OUTSIDE VEHICLE MAINTENANCE-STRIP AND INSTALL MOTORCYCLE EQUIPMENT, \$2,500.
- 5505 LEASE OF A RED LIGHT ENFORCEMENT TRAFFIC SYSTEM INCLUDING 30 APPROACHES AT 11 INTERSECTIONS.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 218 INVESTIGATIONS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	4,554,431	4,944,255	5,495,025	5,458,200
5012 SPECIAL SALARIES	160,875	184,738	195,238	196,400
5014 SALARIES TEMP/PARTTIME	10,365	474	0	0
5015 OVERTIME	755,845	710,746	699,461	160,500
5018 VACATION PAY	26,426	43,979	54,882	0
5026 PERS RETIREMENT	1,138,029	1,010,916	1,147,219	1,308,800
5027 HEALTH & LIFE INSURANCE	469,113	513,358	582,308	589,100
5028 UNEMPLOYMENT INSURANCE	13,770	14,803	16,899	14,100
5029 MEDICARE	52,366	58,421	59,766	82,200
TOTAL PERSONNEL SERVICES	7,181,221	7,481,689	8,250,798	7,809,300
5111 MATERIALS & SUPPLIES	354	249	796	600
5112 SMALL TOOLS & EQUIPMENT	6,346	1,053	1,834	10,000
5122 DUES & SUBSCRIPTIONS	814	371	384	400
5132 MEETINGS & CONFERENCES	605	468	613	600
5171 RENTALS	4,187	3,018	231	0
5173 OUTSIDE VEHICLE MAINTENANCE	1,251	775	0	11,500
TOTAL MAINTENANCE & OPERATION	13,558	5,934	3,857	23,100
5505 OTHER PROFESSIONAL SERVICES	2,982	1,180	3,462	2,500
TOTAL CONTRACTUAL SERVICES	2,982	1,180	3,462	2,500
5702 COMPUTER EQUIPMENT	0	11,242	308	0
5704 MISCELLANEOUS EQUIPMENT	0	60	0	0
TOTAL CAPITAL OUTLAY	0	11,302	308	0
TOTAL	7,197,760	7,500,104	8,258,425	7,834,900

BUDGET - JUSTIFICATION

218 INVESTIGATIONS

001 GENERAL FUND

OBJ JUSTIFICATION

5111 MATERIALS & SUPPLIES - DVD'S AND CD'S \$600.

5112 SMALL TOOLS & EQUIPMENT - MISC TOOLS AND CLEANING SUPPLIES FOR VIN INSPECTION OF GTA VEHICLES \$2000, SEARCH WARRANT KITS \$2000, (8) TRANSCRIBERS AT \$650 EACH \$5,200, SAFETY VESTS FOR DETECTIVES \$800. TOTAL \$10,000.

5122 DUES & SUBSCRIPTIONS - SUN NEWSPAPER SUBSCRIPTION \$200, PRESS ENTERPRISE \$200, TOTAL \$400.

5132 MEETINGS & CONFERENCES - INLAND EMPIRE BURGLARY/ROBBERY INVESTIGATORS MONTHLY MEETINGS \$600.

5173 OUTSIDE VEHICLE MAINTENANCE - ACCIDENT DAMAGE REPAIR CHARGES FOR SANCATT TASK FORCE VEHICLES \$2500; STRIP AND INSTALL COSTS FOR (5) DETECTIVE UNITS BASED ON \$1800 PER UNIT, \$9000; TOTAL \$11,500.

5505 OTHER PROFESSIONAL SERVICES - CRIME SCENE CLEANUP AFTER OFFICER INVOLVED SHOOTINGS \$2000, CALGANG INTERNET ACCESS ANNUAL LEASE \$300, PAROLE L.E.A.D.S. ANNUAL ACCESS LEASE \$200, TOTAL \$2500.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 219 IDENTIFICATION & PROPERTY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	635,295	657,602	697,767	687,700
5012 SPECIAL SALARIES	4,960	4,768	5,675	4,100
5015 OVERTIME	31,321	61,704	54,087	27,600
5018 VACATION PAY	1,887	1,887	1,075	0
5026 PERS RETIREMENT	89,014	101,560	145,773	147,900
5027 HEALTH & LIFE INSURANCE	65,932	73,072	85,437	80,500
5028 UNEMPLOYMENT INSURANCE	1,684	1,815	2,198	1,700
5029 MEDICARE	7,504	8,126	10,162	10,000
TOTAL PERSONNEL SERVICES	837,597	910,535	1,002,174	959,500
5111 MATERIALS & SUPPLIES	45,223	40,208	44,799	57,500
5112 SMALL TOOLS & EQUIPMENT	43	0	93	400
5122 DUES & SUBSCRIPTIONS	785	745	1,290	1,000
5132 MEETINGS & CONFERENCES	2,408	855	6,322	7,700
TOTAL MAINTENANCE & OPERATION	48,460	41,808	52,504	66,600
5505 OTHER PROFESSIONAL SERVICES	150,740	154,522	156,004	157,300
TOTAL CONTRACTUAL SERVICES	150,740	154,522	156,004	157,300
5702 COMPUTER EQUIPMENT	0	4,186	2,900	0
5703 COMMUNICATIONS EQUIPMENT	16,410	18,972	0	0
5704 MISCELLANEOUS EQUIPMENT	10,060	1,508	1,050	0
TOTAL CAPITAL OUTLAY	26,470	24,666	3,950	0
5910 CREDIT-FED & STATE PROG FUND	-68,448	-50,631	-77,000	-48,700
TOTAL LESS: CREDITS/BILLABLES	-68,448	-50,631	-77,000	-48,700
TOTAL	994,819	1,080,900	1,137,632	1,134,700

BUDGET - JUSTIFICATION

219 IDENTIFICATION & PROPERTY

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** MATERIALS & SUPPLIES - PRINT SUPPLIES (LIGHTNING POWDER) \$5800, WATER FILTERS \$525, EVIDENCE AND BODILY FLUID CONTAINERS \$1785, SHERIFF DEPT. MUGSHOTS \$800, 1 HOUR PHOTO \$18,500, IMAGING PHOTO SUPPLIES \$19,525, GUNSHOT RESIDUE KITS \$2500, POLAROID FILM \$1000, ID CARD SUPPLIES \$2500, EVI-PAQ SUPPLIES \$2000, CHEMICALS AND SUPPLIES \$700, STORAGE BOXES, STORAGE BIN BOX, EVIDENCE BOX, BAGS, BIO HAZARD CLEANER \$1865, TOTAL \$57,500.
- 5112** SMALL TOOLS & EQUIPMENT - REPLACEMENT TOOLS, NYLON PRINT BRUSHES, FINGERPRINT PADS, ROLLERS, MAGNIFIERS, ETC. \$300 INKLESS PADS, INK BOTTLES, INKLESS FINGERPRINT CARDS \$100, TOTAL \$400.
- 5122** DUES & SUBSCRIPTIONS - MEMBERSHIPS: IAI (5 MEMBERS), CSD-IAI (5 MEMBERS), CAPE (3 MEMBERS), IAPE (2 MEMBERS) AND SCAFO (6 MEMBERS) \$1000.
- 5132** MEETINGS AND CONFERENCES - CSD-IAI TRAINING (1 ATTENDEE); CAPE TRAINING SEMINAR (1 ATTENDEE); IAPE TRAINING SEMINAR (1 ATTENDEE); SCAFO TRAINING SEMINAR (4 ATTENDEES), TOTAL \$7700.
- 5505** OTHER PROFESSIONAL SERVICES - CAL ID/DNA \$157,275. BIOHAZARD DISPOSAL \$1200, CHEMICAL DISPOSAL \$825, EPA DARKROOM DISPOSAL \$1800, OUTSIDE BIOHAZARD JANITORIAL \$1200, TOTAL \$152,300.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 220 POLICE SUPPORT SERVICES

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	141,861	159,726	169,815	173,600
5012 SPECIAL SALARIES	600	600	600	600
5015 OVERTIME	1,098	241	617	0
5026 PERS RETIREMENT	19,523	24,688	33,769	37,400
5027 HEALTH & LIFE INSURANCE	15,685	20,473	20,781	29,200
5028 UNEMPLOYMENT INSURANCE	359	402	428	400
5029 MEDICARE	2,087	2,333	2,486	2,600
TOTAL PERSONNEL SERVICES	181,212	208,463	228,496	243,800
5111 MATERIALS & SUPPLIES	117,141	133,340	147,119	124,000
5112 SMALL TOOLS & EQUIPMENT	0	0	0	11,000
5113 MOTOR FUEL & LUBRICANTS	1,168	0	0	0
5122 DUES & SUBSCRIPTIONS	0	0	500	0
5132 MEETINGS & CONFERENCES	2,959	2,790	1,815	5,000
5172 EQUIPMENT MAINTENANCE	22,990	19,717	22,686	25,900
5174 PRINTING CHARGES	55,354	55,323	46,425	56,500
5175 POSTAGE	396	1,005	993	0
5176 COPY MACHINE CHARGES	14,906	16,243	52,429	47,200
5181 OTHER OPERATING EXPENSES	42,050	332	0	0
TOTAL MAINTENANCE & OPERATION	256,963	228,750	271,968	269,600
5505 OTHER PROFESSIONAL SERVICES	135,539	122,537	171,075	143,400
5507 FACILITIES SERVICES	0	1,132	0	0
TOTAL CONTRACTUAL SERVICES	135,539	123,669	171,075	143,400
5601 GARAGE CHARGES	714,933	610,826	1,268,088	798,900
5604 M.I.S. CHARGES - IN-HOUSE	1,203,700	1,297,800	728,000	886,500
5605 TELEPHONE SUPPORT	255,416	300,788	264,992	170,500
5606 ELECTRIC	297,840	285,525	280,895	289,900
5607 GAS	57,191	28,974	27,943	36,000
5608 WATER, SEWER, GEOTHERMAL	5,289	5,036	8,127	6,000
5610 COMMUNICATION SHOP	681,400	706,200	1,194,200	797,300
5611 FLEET CHG - LEASE PMTS	476,369	513,818	755,941	702,100
5612 FLEET CHGS - FUEL	729,251	757,944	926,545	714,200
TOTAL INTERNAL SERVICE CHARGES	4,421,388	4,506,911	5,454,731	4,401,400
5702 COMPUTER EQUIPMENT	0	4,319	3,651	0
5704 MISCELLANEOUS EQUIPMENT	18,307	20,588	0	0
5706 ALTERATIONS & RENOVATIONS	0	0	12,191	0
TOTAL CAPITAL OUTLAY	18,307	24,907	15,842	0
5803 LEASE PAYMENTS	5,833	5,000	5,000	5,000
TOTAL DEBT SERVICE	5,833	5,000	5,000	5,000
TOTAL	5,019,243	5,097,699	6,147,112	5,063,200

BUDGET - JUSTIFICATION

220 POLICE SUPPORT SERVICES

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** MATERIALS & SUPPLIES - DEPARTMENT WIDE OFFICE SUPPLIES; COLOR COPIER AND DIGITAL CAMERA SUPPLIES; CLOTHING AND SAFETY SUPPLIES USED DURING THE HANDLING OF INFECTIOUS MATERIALS INCLUDING LATEX GLOVES, COVER MASKS FOR TB, ANTISEPTIC TOWELETTES, INFECTIOUS WASTE BAGS, CONTAMINATION KITS, BIOHAZARD LABELS AND SIGNS, SYRINGE AND KNIFE BOXES, VACCUTAINERS, ANTISEPTIC CLEANERS, FIRST AID SUPPLIES AND KITS; RECHARGEABLE BATTERIES FOR TASERS; SUPPLIES FOR MOBILE COMMUNITY SERVICE CENTER \$124,000.
- 5112** SMALL TOOLS AND EQUIPMENT-CELLULAR PHONE EQUIPMENT AND ACCESSORIES NEEDED FOR CITYWIDE CONVERSION FROM NEXTEL TO VERIZON WIRELESS. CAR CHARGERS, HOLSTERS, BATTERIES, HANDS FREE MOUNTS FOR 100 PHONES, \$11,000.
- 5132** MEETINGS AND CONFERENCES - MANAGEMENT MEETINGS, PATROL AND INVESTIGATIONS MEETINGS, NEIGHBORHOOD WATCH/BUSINESS MEETINGS, MONTHLY IN-HOUSE MEETINGS AND PROMOTIONAL EVENTS, TOTAL \$5000.
- 5172** EQUIPMENT MAINTENANCE - REPAIRS TO CAMERA EQUIPMENT \$2000, OFFICE EQUIPMENT MAINTENANCE AND REPAIR \$5700, EMERGENCY GENERATOR MAINTENANCE \$1700, MAINTENANCE OF TELEVISIONS, PROJECTORS AND GYM EQUIPMENT \$3000, MAINTENANCE OF FIRE ALARM SYSTEM \$3000, MAINTENANCE CONTRACT FOR STANLEY SLIDING DOORS \$3000, MAINTENANCE OF HIRSCH PRAC CARD SYSTEM \$7500, TOTAL \$25,900.
- 5174** PRINTING CHARGES - FORMS, REPORTS, PROPERTY TAGS \$20,500; TRAFFIC CITATIONS AND SUPPLEMENTS \$4500; RECRUITMENT FLYERS, RADIO LOGS, TRAINING FORMS, DRILL SHEETS, TRAINING MANUALS \$4000 BROCHURES AND FLYERS FOR CRIME/DRUG/GANG PREVENTION \$2000, RECRUITMENT BROCHURES \$3000, DEPARTMENT NEWSLETTERS \$1000, JAIL PRINTING NEEDS, \$2500, ANNUAL REPORT, \$12,000; TOTAL \$56,500.
- 5176** COPIER MACHINE CHARGES - COPIER CHARGES, TOTAL \$47,200.
- 5505** OTHER PROFESSIONAL SERVICES - FINGERPRINT AND LIVESCAN FEES, PROCESSING OF FINGERPRINT CARDS FOR NEW CITY EMPLOYEES \$26,000, CONTRACT PO FOR THE COLLECTION OF EVIDENCE \$67,200, DIESEL FUEL FOR EMERGENCY GENERATOR \$1500, MAINTENANCE AND REPAIR OF POLICE FOUNTAIN \$4800, EVIDENCE COLLECTION AND COUNSELING OF CHILD ABUSE VICTIMS \$7000, CLEANING OF BUILDING WINDOWS \$1500, BUILDING REPAIRS \$30,000, PEST CONTROL (P.D. AND B BUILDING) \$400; HIRSCH MEMORY BOARD, \$5000; TOTAL \$143,400.
- 5601** CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5604** THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605** CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5606** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5608** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5610** THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.

BUDGET - JUSTIFICATION

220 POLICE SUPPORT SERVICES

001 GENERAL FUND

OBJ JUSTIFICATION

5611 DEBT SERICE PAYMENTS FOR PATROL CARS

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

5803 LEASE PAYEMENTS - LEASE OF THE "B" BUILDING \$5000.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 221 DISPATCH

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,315,487	1,336,484	1,444,578	1,585,300
5012 SPECIAL SALARIES	15,263	14,685	15,358	16,200
5014 SALARIES TEMP/PARTTIME	41,209	37,011	33,159	20,000
5015 OVERTIME	110,734	140,802	146,724	110,900
5026 PERS RETIREMENT	183,565	205,973	283,000	343,600
5027 HEALTH & LIFE INSURANCE	152,872	155,383	157,411	195,400
5028 UNEMPLOYMENT INSURANCE	3,707	3,823	4,308	3,800
5029 MEDICARE	19,545	20,197	23,127	22,500
TOTAL PERSONNEL SERVICES	1,842,382	1,914,358	2,107,665	2,297,700
5111 MATERIALS & SUPPLIES	1,455	1,518	27	200
5112 SMALL TOOLS & EQUIPMENT	3,762	4,266	5,256	5,400
5122 DUES & SUBSCRIPTIONS	373	1,052	561	1,200
5132 MEETINGS & CONFERENCES	1,393	0	149	2,000
TOTAL MAINTENANCE & OPERATION	6,982	6,836	5,993	8,800
5505 OTHER PROFESSIONAL SERVICES	1,140	1,233	499	5,000
TOTAL CONTRACTUAL SERVICES	1,140	1,233	499	5,000
5702 COMPUTER EQUIPMENT	11,654	2,394	8,500	3,000
5703 COMMUNICATIONS EQUIPMENT	0	0	0	4,200
5704 MISCELLANEOUS EQUIPMENT	0	8,213	1,841	0
TOTAL CAPITAL OUTLAY	11,654	10,608	10,341	7,200
5910 CREDIT-FED & STATE PROG FUND	-143,353	-116,009	-189,298	-113,700
TOTAL LESS: CREDITS/BILLABLES	-143,353	-116,009	-189,298	-113,700
TOTAL	1,718,805	1,817,025	1,935,200	2,205,000

BUDGET - JUSTIFICATION

221 DISPATCH

001 GENERAL FUND

OBJ JUSTIFICATION

- 5014 PART-TIME SALARIES - SALARIES FOR PART-TIME DISPATCHERS.
- 5111 MATERIALS & SUPPLIES - ANNUAL BLEC AWARD PLAQUE AND PERPETUAL PLAQUE \$100. DISPATCHER OF THE YEAR FRAMING \$100. TOTAL \$200
- 5112 SMALL TOOLS & EQUIPMENT - REPLACEMENT HEADSET TOPS AND BOTTOMS, \$4000 (11) REPLACEMENT KEYBOARDS, \$550; (15) REPLACEMENT OPTICAL MICE FOR CAD, VESTA AND 800MHZ WORKSTATIONS \$500; CD PLAYER FOR TRAINING \$150; REPLACEMENT PARTS FOR WATSON FURNITURE AND CONSOLES \$200; TOTAL \$5400.
- 5122 DUES & SUBSCRIPTIONS - 7 LAMINATED THOMAS GUIDES \$650; MEMBERSHIP AND SUBSCRIPTION FOR APCO \$100; MEMBERSHIP AND SUBSCRIPTION FOR CAL-NENA \$150; PENAL CODE BOOK \$50; (1) HAINES CRISS CROSS BOOK \$250. TOTAL \$1200.
- 5132 MEETINGS & CONFERENCES - ATTENDANCE FOR DISPATCH SUPERVISORS TO ATTEND THE ANNUAL CAL-NENA TRAINING CONFERENCE \$1275; STATE REIMBURSEABLE ATTENDANCE FOR COMMUNICATIONS MANAGER AT CAL-NENA CONFERENCE \$725. TOTAL \$2000.
- 5505 OTHER PROFESSIONAL SERVICES - STEAM CLEAN CARPETS AND CHAIRS \$1000; REMOVAL AND REINSTALLATION OF COMMUNICATIONS EQUIPMENT (BY COUNTY COM) FOR CARPET REPLACEMENT PROJECT, \$4000; TOTAL \$5000.
- 5702 COMPUTER EQUIPMENT-(3) DELL COMPUTER MONITORS FOR DISPATCH, \$3000.
- 5703 COMMUNICATIONS EQUIPMENT-(2) ZETRON RECALL RECORDERS, \$4200.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 222 RECORDS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	1,177,961	1,216,738	1,328,232	1,327,100
5012 SPECIAL SALARIES	11,413	12,258	13,638	16,000
5014 SALARIES TEMP/PARTTIME	118,090	130,768	96,233	102,400
5015 OVERTIME	93,915	92,745	85,563	88,800
5026 PERS RETIREMENT	172,380	195,095	276,325	291,300
5027 HEALTH & LIFE INSURANCE	165,394	189,109	211,848	234,200
5028 UNEMPLOYMENT INSURANCE	3,504	3,631	3,971	2,600
5029 MEDICARE	18,342	19,111	21,286	19,800
TOTAL PERSONNEL SERVICES	1,760,998	1,859,453	2,037,097	2,082,200
5111 MATERIALS & SUPPLIES	3,738	2,086	3,496	3,000
5112 SMALL TOOLS & EQUIPMENT	228	1,123	885	2,000
5122 DUES & SUBSCRIPTIONS	25	150	120	300
5132 MEETINGS & CONFERENCES	-118	694	212	1,300
5133 EDUCATION & TRAINING	235	0	0	0
5172 EQUIPMENT MAINTENANCE	0	840	809	1,000
5175 POSTAGE	31,237	34,611	39,224	38,500
TOTAL MAINTENANCE & OPERATION	35,344	39,504	44,746	46,100
5505 OTHER PROFESSIONAL SERVICES	52,141	61,199	76,156	71,500
TOTAL CONTRACTUAL SERVICES	52,141	61,199	76,156	71,500
5609 VEHICLE REPLACEMENT	64,400	0	0	0
TOTAL INTERNAL SERVICE CHARGES	64,400	0	0	0
5702 COMPUTER EQUIPMENT	0	335	1,511	0
5704 MISCELLANEOUS EQUIPMENT	645	4,455	0	0
TOTAL CAPITAL OUTLAY	645	4,790	1,511	0
TOTAL	1,913,529	1,964,947	2,159,511	2,199,800

BUDGET - JUSTIFICATION

222 RECORDS

001 GENERAL FUND

OBJ JUSTIFICATION

5014 TEMPORARY AND PART TIME SALARIES \$102,400.

5111 MATERIALS & SUPPLIES - HAND CLEANER FOR FINGERPRINTING \$280, 3 ID LAMINATES \$270, SCANNING SUPPLIES \$1300, POSTAGE METER SUPPLIES \$500, LIVE SCAN PRINTER RIBBONS \$400, TIME CLOCK RIBBONS \$100, CASH REGISTER SUPPLIES \$100, CREDIT CARD MACHINE TAPE \$50, TOTAL \$3000.

5112 SMALL TOOLS & EQUIPMENT - (3) SANYO TRANSCRIBERS \$900, LIVE SCAN ROLL IMPRESSION (SMALL) PLATEN \$450, LIVE SCAN PLAIN IMPRESSION (LARGE) PLATEN \$650, TOTAL \$2000.

5122 DUE AND SUBSCRIPTIONS - (5) CLEARS MEMBERSHIP RENEWALS \$75, (1) CCUG MEMBERSHIP RENEWAL \$50, 2004 ZIP CODE DIRECTORY AND CALIFORNIA COURTS DIRECTORY \$75, KELLY BLUE BOOK SUBSCRIPTION TOTAL \$300.

5132 MEETINGS AND CONFERENCES - CLEARS MONTHLY MEETINGS FOR (5) RECORDS MANAGER AND (4) SUPERVISORS \$1300.

5172 EQUIPMENT MAINTENANCE - SERVICE/REPAIR OF STENOGRAPH MACHINES \$1000.

5175 POSTAGE - YEARLY POSTAGE COSTS \$35,000, FED EX CONTRACT \$3500, TOTAL \$38,500.

5505 OTHER PROFESSIONAL SERVICES - CNI AND CLETS CONTRACT WITH SBSB \$30,000, STENO SOLUTIONS \$36,500, SHREDDING SERVICE \$5000, TOTAL \$71,500.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 223 POLICE MEASURE "Z" PROGRAMS

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	0	3,732	2,215,057	3,386,800
5012 SPECIAL SALARIES	0	0	57,088	91,800
5015 OVERTIME	0	554,136	1,199,893	2,064,600
5026 PERS RETIREMENT	0	1,264	343,056	744,200
5027 HEALTH & LIFE INSURANCE	0	4,696	268,626	456,000
5028 UNEMPLOYMENT INSURANCE	0	153	5,590	9,200
5029 MEDICARE	0	786	30,226	49,600
TOTAL PERSONNEL SERVICES	0	564,767	4,119,535	6,802,200
5111 MATERIALS & SUPPLIES	0	114	24,278	30,300
5112 SMALL TOOLS & EQUIPMENT	0	320	2,218	1,700
5121 ADVERTISING	0	46,528	67,211	15,000
5132 MEETINGS & CONFERENCES	0	5,117	350	5,600
5134 TRAINING - POST REIMBURSEABLE	0	0	66,670	31,300
5171 RENTALS	0	0	0	35,000
5172 EQUIPMENT MAINTENANCE	0	0	27,357	0
5173 OUTSIDE VEHICLE MAINTENANCE	0	0	0	12,000
5181 OTHER OPERATING EXPENSES	0	0	32,577	35,000
TOTAL MAINTENANCE & OPERATION	0	52,079	220,661	165,900
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	220,781	704,722	319,300
5505 OTHER PROFESSIONAL SERVICES	0	0	17,543	13,000
TOTAL CONTRACTUAL SERVICES	0	220,781	722,265	332,300
5601 GARAGE CHARGES	0	37,800	35,000	18,000
5602 WORKERS COMPENSATION	0	0	0	26,000
5603 LIABILITY	0	0	0	16,300
5612 FLEET CHGS - FUEL	0	0	20,000	20,000
TOTAL INTERNAL SERVICE CHARGES	0	37,800	55,000	80,300
5701 MOTOR VEHICLES	0	0	145,188	0
5702 COMPUTER EQUIPMENT	0	0	19,164	9,000
5703 COMMUNICATIONS EQUIPMENT	0	0	176,494	27,200
5704 MISCELLANEOUS EQUIPMENT	0	81,282	286,921	129,500
TOTAL CAPITAL OUTLAY	0	81,282	627,767	165,700
5803 LEASE PAYMENTS	0	0	19,033	47,900
TOTAL DEBT SERVICE	0	0	19,033	47,900
5960 GF CONTRIBUTION MZ	0	0	-857,900	0
TOTAL LESS: CREDITS/BILLABLES	0	0	-857,900	0
TOTAL	0	956,709	4,906,362	7,594,300

BUDGET - JUSTIFICATION

223 POLICE MEASURE "Z" PROGRAMS

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** MATERIALS AND SUPPLIES: (8) SETS LEATHER GEAR AND ACCESSORIES (HANDCUFFS, HOBBLERS, BATONS) \$2933; (8) H&K .45 CAL HANDGUNS \$6933; (8) GAS MASKS, NYLON CARRIER AND CANNISTERS \$1,600; (8) KEVLAR HELMETS \$2311; (8) SETS OF RAINGEAR \$88; (8) THREAT LEVEL IIIA BALLISTIC VESTS \$5066; (8) SETS OF UTILITY UNIFORMS FOR SWORN OFFICERS \$978; (8) SETS OF SWORN UNIFORM, FLAT BADGES AND CAP PIECES \$1600; (8) CPR MASKS \$88; ASSORTED TACTICAL MAPS FOR AIR OPS \$2,000; 2 CHAIRS FOR FORENSIC SPECIALISTS ADDED IN 07/08 \$700; (30) SETS OF PERSONAL PROTECTION EQUIPMENT (PPE) \$6000 TOTAL \$30,300.
- 5112** SMALL TOOLS AND EQUIPMENT-(3) REPLACEMENT NOMEX FLIGHT SUITS, \$700; TOOLS FOR HELICOPTER OPERATIONS \$1000; TOTAL \$1,700.
- 5121** ADVERTISING-POLICE OFFICER RECRUITMENT ADVERTISING IN SOUTHERN CALIFORNIA NEWS PAPERS, RADIO STATIONS AND BILLBOARDS, \$15,000.
- 5132** MEETINGS AND CONFERENCES-(8) RECRUITMENT FAIRS, \$600; BACKGROUND VISITS FOR OUT OF TOWN APPLICANTS \$5,000; TOTAL \$5,600.
- 5134** POST TRAINING-BASIC POLICE ACADEMY COSTS FOR (9) POLICE OFFICER POSITIONS ADDED DURING YEAR 3 OF THE COMBINED HIRING PLAN. TOTAL \$31,288.
- 5171** LEASE OF CHASE FINANCIAL LOT FOR EXPANDED POLICE PARKING NEEDS. \$2,500 PER MONTH/\$30,000 ANNUALLY PLUS ANNUAL ESTIMATED ELECTRIC COSTS OF \$5,000. TOTAL ESTIMATED COST \$35,000.
- 5173** OUTSIDE VEHICLE MAINTENANCE- OUTFIT 4 CHEVY TAHOE SUPERVISOR COMMAND UNITS \$12,000. TOTAL \$12,000.
- 5181** YOUNG VISIONARIES PROGRAM \$35,000
- 5502** CONSULTANT SERVICES-HELICOPTER CONTRACT THROUGH EARLY OCTOBER, \$156,300; CONTRACT BACKGROUNDS, \$25,000; FINGERPRINT APPS \$3,000; HIRING INCENTIVES \$100,000; POLICE ASSISTANCE LEAGUE PROGRAM (PAL), \$35,000. TOTAL \$718,900.
- 5505** CONTRACTUAL SERVICES-POLYGRAPH EXAMINATIONS, \$2,500; CREDIT CHECKS FOR PRE EMPLOYMENT APPLICANTS, \$500; INDEPENDENT MEASURE Z FUND AUDIT, \$10,000; TOTAL \$13,000.
- 5601** CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5602** WORKERS COMP CHARGES, TOTAL \$26,000.
- 5603** LIABILITY INSURANCE CHARGES, TOTAL \$16,300.
- 5612** CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5702** COMPUTER EQUIPMENT-ANNUAL SOFTWARE MAINTENANCE FOR ON THE JOB APPLICATION SOFTWARE USED BY THE HUMAN RESOURCES DEPARTMENT, \$6,000; (2) DESKTOP COMPUTERS FOR FORENSIC SPECIALISTS ADDED IN 07/08 BUDGET \$3,000; TOTAL \$9,000.
- 5703** COMMUNICATION EQUIPMENT-(8) MOTOROLA XTS2500 PORTABLE RADIO, TOTAL \$27,200.
- 5704** OTHER EQUIPMENT-(8) PUMA DIGITAL VOICE RECORDERS, \$5292; (3) DIGITAL CAMERA KITS FOR FORENSIC SPECIALIST POSITIONS ADDED IN 07/08, \$7,200; (2) STEELCASE DESK UNITS FOR FORENSIC SPECIALISTS ADDED IN

BUDGET - JUSTIFICATION

223 POLICE MEASURE "Z" PROGRAMS

001 GENERAL FUND

OBJ JUSTIFICATION

07/08, \$6,000; (50) PROFORCE X26 TASERS, HOLSTERS AND ACCESSORIES \$50,000 (PHASE II), PHASE I OF A LONG RIFLE PROGRAM FOR PATROL OFFICERS, \$50,000; REPLACEMENT TREADMILLS, \$11,000. TOTAL \$129,500.

5803 LEASE PAYMENTS-SECOND YEAR LEASE/PURCHASE PAYMENTS FOR (2) MARKED POLICE VEHICLES, (1) MARKED SERGEANT VEHICLE APPROVED IN 07/08 \$38,100; ESTIMATED LEASE PAYMENT FOR 2 ADDITIONAL VEHICLES IN 08/09 \$9,800.

5960 PORTION OF 1ST YEAR COMBINED HIRING PLAN COSTS CHARGED TO THE GENERAL FUND.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 224 POLICE-PERSONNEL & TRAINING

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	475,542	436,908	476,842	402,400
5012 SPECIAL SALARIES	9,000	7,676	8,350	5,400
5014 SALARIES TEMP/PARTTIME	24,174	21,560	77,761	24,800
5015 OVERTIME	7,218	9,362	14,037	4,500
5018 VACATION PAY	6,209	5,356	6,081	0
5026 PERS RETIREMENT	97,751	79,409	105,983	82,200
5027 HEALTH & LIFE INSURANCE	52,312	56,074	58,557	48,500
5028 UNEMPLOYMENT INSURANCE	1,305	1,342	1,629	1,000
5029 MEDICARE	4,415	5,598	8,010	6,000
TOTAL PERSONNEL SERVICES	677,927	623,284	757,251	574,800
5111 MATERIALS & SUPPLIES	143,764	131,587	191,109	233,700
5112 SMALL TOOLS & EQUIPMENT	448	3,311	6,369	9,000
5121 ADVERTISING	1,136	14,252	127	3,800
5122 DUES & SUBSCRIPTIONS	539	225	685	1,900
5132 MEETINGS & CONFERENCES	8,717	6,935	6,038	8,300
5133 EDUCATION & TRAINING	21,504	44,963	34,230	31,500
5134 TRAINING - POST REIMBURSEABLE	192,146	181,245	169,798	234,900
5172 EQUIPMENT MAINTENANCE	11,898	1,478	0	4,000
5181 OTHER OPERATING EXPENSES	2,226	83	0	5,800
TOTAL MAINTENANCE & OPERATION	382,378	384,080	408,356	532,900
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	56,104	40,250	50,000
5505 OTHER PROFESSIONAL SERVICES	24,652	30,935	20,495	26,600
TOTAL CONTRACTUAL SERVICES	24,652	87,038	60,745	76,600
5702 COMPUTER EQUIPMENT	2,077	10,214	3,190	0
5703 COMMUNICATIONS EQUIPMENT	0	30,343	1,296	9,500
5704 MISCELLANEOUS EQUIPMENT	93,209	26,459	-5,101	0
TOTAL CAPITAL OUTLAY	95,286	67,016	-615	9,500
TOTAL	1,180,243	1,161,419	1,225,738	1,193,800

BUDGET - JUSTIFICATION

224 POLICE-PERSONNEL & TRAINING

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 MATERIALS & SUPPLIES - LEATHERGEAR AND ACCESSORIES TO INCLUDE HANDCUFFS, HOBLES AND BATONS \$6000 GAS MASKS, NYLON CARRIERS AND REPLACEMENT CANISTERS \$4000, KEVLAR HELMETS \$3550 RAINGEAR \$500, TEAR GAS CANNISTERS \$3500, REPLACEMENT VEST COVERS \$500, BALLISTIC VESTS \$24,300, MOU MANDATED UNIFORMS FOR GENERAL EMPLOYEES, UTILITY UNIFORMS FOR NEW OFFICERS AND THOSE ASSIGNED TO SPECIALTY UNITS \$30,000, PROMOTIONAL ITEMS TO BE HANDED OUT AT JOB FAIRS \$1550, OPAL MINORITY RECRUITMENT EXPENSES \$500, ANNUAL PURCHASE ORDER FOR DIBS LOCK AND KEY \$3000, RANGE SUPPLIES INCLUDING CLEANING MATERIALS, TARGETS, STAPLE GUNS, AND MISCELLANEOUS SMALL TOOLS \$3500, TRAINING AND DUTY AMMUNITION \$118,400, FIREARMS CONVERTER KIT AND SIMUNITIONS FOR OFFICER SAFETY \$7730, REPLACEMENT 30 ROUND CLIPS FOR SERGEANT'S AR15'S \$330, REPLACEMENT EYE AND EAR PROTECTION \$700, VOLUNTEER APPRECIATION LUNCHEON, RECOGNITION AWARDS, PATCHES FOR CITIZEN PATROL AND VOLUNTEER UNIFORMS \$2000, MEDALS FOR DEPARTMENT AWARDS CEREMONY \$5000, BADGES \$6000, MISCELLANEOUS SUPPLIES AND MATERIALS \$3000, PROMOTIONAL/SWEARING IN CEREMONIES AND MATERIALS \$1340, ANNUAL 10-48 \$800, \$3,500 FOR LESS LETHAL MUNITIONS TRAINING; \$4,000 FOR SIMUNITIONS. TOTAL \$233,700.
- 5112 SMALL TOOLS AND EQUIPMENT- MISC. OFFICE EQUIPMENT \$500; MISC RANGE EQUIPMENT AND TARGETS, \$8,500. TOTAL \$9,000.
- 5121 ADVERTISING - POLICE OFFICER MINORITY RECRUITMENT ADVERTISING AND DISPATCHER ADVERTISING \$3800.
- 5122 DUES & SUBSCRIPTIONS - (3) CALIFORNIA BACKGROUND INVESTIGATORS ASSOCIATION MEMBERSHIP \$120, NATIONAL BOOK ON POLICE AGENCIES \$150 MISCELLANEOUS PUBLICATIONS AND BOOKS \$300, S.B. TRAINING MANAGERS ASSOCIATION (2 MEMBERSHIPS) \$150, (2) CALIFORNIA ASSOCIATION OF TRAINING MANAGERS MEMBERSHIPS \$200, TRAINING VIDEOS \$500, TRAINING RESOURCE MATERIALS \$500, TOTAL \$1900.
- 5132 MEETINGS AND CONFERENCES - (15) RECRUITMENT FAIRS AND VISITS \$3000, CA ASSOCIATION OF POLICE OFFICERS TRAINING CONFERENCE (2 ATTENDEES) \$900, BACKGROUND VISITS OF OUT OF TOWN APPLICANTS \$2000, BACKGROUND INVESTIGATORS QUARTERLY MEETINGS/ANNUAL CONFERENCE \$2400, TOTAL \$8300.
- 5133 EDUCATION & TRAINING - FBI ACADEMY, S.M.I.P., VARIOUS NON-POST TRAINING SEMINARS/CLASSES, \$31,500.
- 5134 TRAINING - POST REIMBURSABLE TRAINING \$234,900.
- 5172 EQUIPMENT MAINTENANCE - GUN REPAIRS WITH MAGNUM RANGE \$1500, HANDGUN ARMORER KITS \$1000 HANDGUN REPLACEMENT PARTS \$1500, TOTAL \$4000.
- 5181 OTHER OPERATING EXPENSES - CONTRACT SERVICES FOR TRAINING ON 'LIV FIRE' SIMULATOR \$5800.
- 5502 HIRING INCENTIVE COSTS, \$50,000.
- 5505 CONTRACTUAL SERVICES - POLYGRAPHS FOR PRE-EMPLOYMENT SCREENING \$15,800, CREDIT CHECKS FOR PRE-EMPLOYMENT SCREENING \$1000, BACKGROUND INVESTIGATIONS COMPLETED BY RETIRED SBPD OFFICERS \$1500, ALARM SERVICE AND MAINTENANCE AT THE POLICE FIRING RANGE \$300 LIEUTENANT'S PROMOTIONAL ASSESSMENT CENTER \$8000, TOTAL \$26,600.
- 5703 COMMUNICATIONS EQUIPMENT- PUMA DIGITAL RECORDERS TO REPLACE BROKEN UNITS AND ISSUE TO POSITIONS VACATED THROUGH ATTRITION, \$9,500.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 001 GENERAL FUND

DIVISION 225 LANDLORD CERTIFICATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	92,394	81,513	97,861	0
5015 OVERTIME	0	0	530	0
5026 PERS RETIREMENT	12,862	12,505	19,048	0
5027 HEALTH & LIFE INSURANCE	12,103	9,590	10,609	0
5028 UNEMPLOYMENT INSURANCE	231	204	246	0
5029 MEDICARE	1,340	1,182	1,428	0
TOTAL PERSONNEL SERVICES	118,930	104,994	129,722	0
5111 MATERIALS & SUPPLIES	155	0	0	0
5122 DUES & SUBSCRIPTIONS	161	211	173	0
5174 PRINTING CHARGES	72	0	0	0
TOTAL MAINTENANCE & OPERATION	388	211	173	0
TOTAL	119,317	105,205	129,895	0

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 228 CITY JAIL

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5111 MATERIALS & SUPPLIES	12,198	15,397	16,179	17,100
5112 SMALL TOOLS & EQUIPMENT	4,761	0	0	0
5172 EQUIPMENT MAINTENANCE	2,000	2,000	2,000	2,000
5174 PRINTING CHARGES	2,703	0	0	0
5178 POLICE BOOKING CHARGES	340,000	354,000	340,000	0
TOTAL MAINTENANCE & OPERATION	361,662	371,397	358,179	19,100
5505 OTHER PROFESSIONAL SERVICES	329,088	275,043	438,798	373,800
TOTAL CONTRACTUAL SERVICES	329,088	275,043	438,798	373,800
5702 COMPUTER EQUIPMENT	0	0	191	0
TOTAL CAPITAL OUTLAY	0	0	191	0
TOTAL	690,750	646,439	797,168	392,900

BUDGET - JUSTIFICATION

228 CITY JAIL

001 GENERAL FUND

OBJ JUSTIFICATION

5111 MATERIALS & SUPPLIES - INMATE SUPPLIES TO INCLUDE WRISTBANDS \$3800, BLANKETS \$180, MATTRESSES \$650, DISPOSABLE SUITS \$1330, DISPOSABLE SLIPPERS \$95, FOOD SUPPLIES FOR INMATES \$8600, LAUNDRY SOAP \$70, SANITARY NAPKINS \$50, PLASTIC PROPERTY BAGS \$1325, LENS FOR LIVE-SCAN \$1000, TOTAL \$17,100.

5172 EQUIPMENT MAINTENANCE - BREATHALYZER MAINTENANCE \$2000.

5505 OTHER PROFESSIONAL SERVICES - CONTRACT WITH PARAMOUNT PROTECTIVE SERVICES FOR DETENTION CENTER STAFFING \$343,000; MANAGERIAL OVERSIGHT OF JAIL OPERATIONS \$30,800; TOTAL \$373,800.