

# ***POLICE DEPARTMENT***

***POLICE ADMIN / FINANCIAL UNIT***

***PATROL / TRAFFIC / STATION COMMAND***

***INVESTIGATIONS***

***VICE & NARCOTICS / M.E.T.***

***POLICE DISPATCH***

***IDENTIFICATION & PROPERTY***

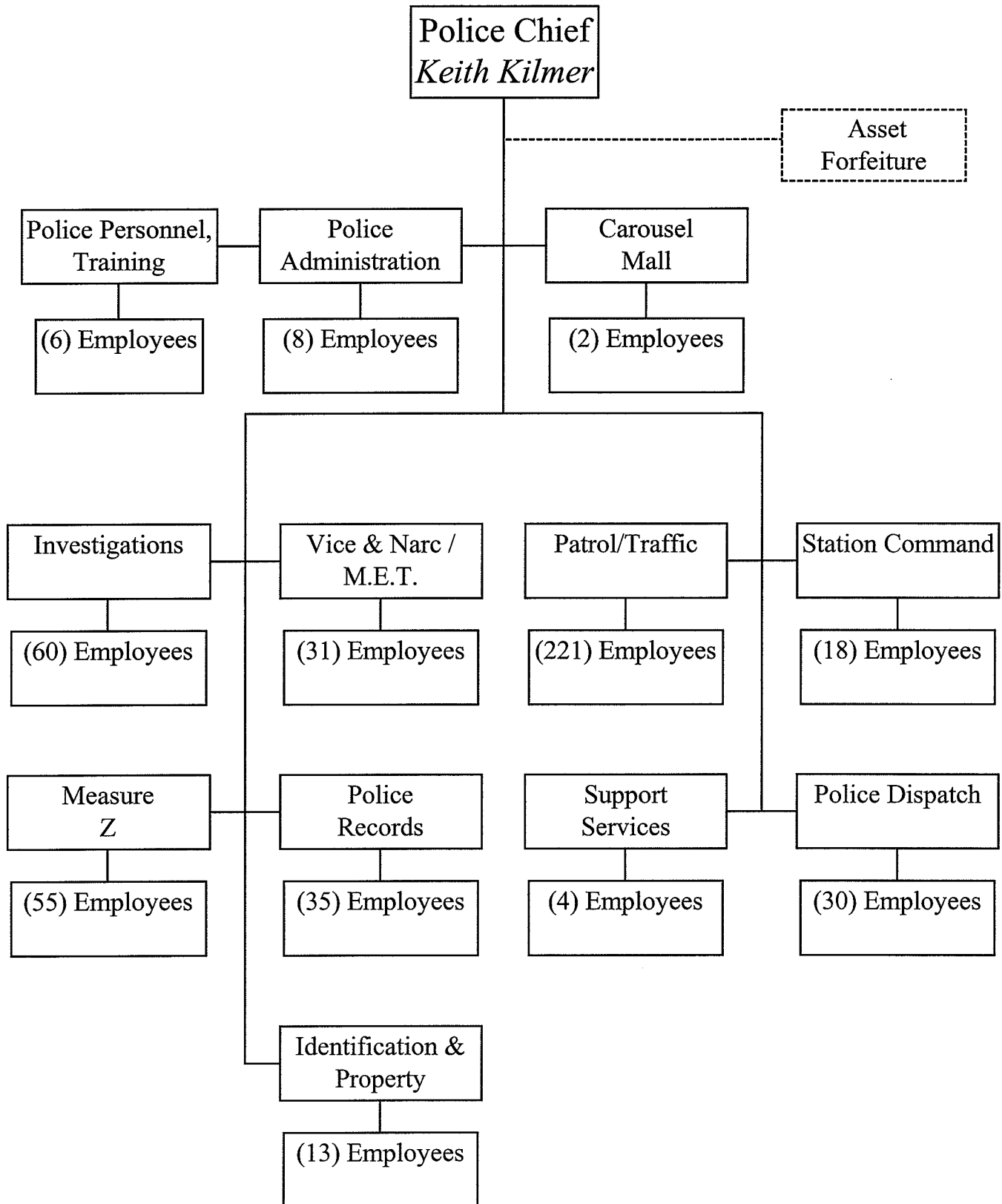
***POLICE RECORDS***

***POLICE PERSONNEL / TRAINING***

***SPECIAL GRANTS / PROGRAMS***

***TOW YARD***

# 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 collaborate 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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
ADMINISTRATION	1,127,394	1,707,469	2,084,531	1,465,700
STATION COMMAND	1,595,958	1,681,580	1,299,912	1,495,300
PATROL	27,276,228	27,319,526	29,529,528	27,514,700
CAROUSEL MALL	51,729	294,739	292,485	285,300
VICE & NARCOTICS	3,602,958	3,222,784	2,623,115	2,771,400
MET	1,180,273	1,131,422	1,245,799	1,370,800
TRAFFIC	2,471,966	2,909,327	3,732,923	2,903,700
INVESTIGATIONS	7,500,104	8,258,425	8,666,749	7,704,300
IDENTIFICATION & PROPERTY	1,080,900	1,137,632	1,112,857	1,092,000
SUPPORT SERVICES	5,397,699	6,147,112	4,832,027	4,917,500
DISPATCH	1,817,025	1,935,200	2,083,852	1,828,400
RECORDS	1,964,947	2,159,511	1,878,316	1,972,100
MEASURE "Z" PROGRAMS	1,050,518	4,799,732	5,797,761	5,951,000
PERSONNEL & TRAINING	1,161,419	1,225,738	1,028,747	956,400
LANDLORD CERTIFICATION	105,205	129,895	55,037	0
CITY JAIL	646,439	797,168	159,769	30,500
<b>TOTAL</b>	<b>58,030,762</b>	<b>64,857,258</b>	<b>66,423,408</b>	<b>62,259,100</b>

### EXPENDITURES BY CATEGORY

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	49,754,897	54,783,502	58,066,099	55,610,700
MAINTENANCE & OPERATION	1,288,536	2,371,912	691,721	1,076,300
CONTRACTUAL SERVICES	1,748,646	2,257,712	1,985,603	597,500
INTERNAL SERVICE CHARGES	4,844,711	5,509,731	4,298,400	4,329,500
CAPITAL OUTLAY	239,932	608,862	287,745	39,700
DEBT SERVICE	1,857,881	1,970,201	2,003,920	2,010,700
CREDITS	(1,703,841)	(2,644,662)	(910,079)	(1,405,300)
<b>TOTAL</b>	<b>58,030,762</b>	<b>64,857,258</b>	<b>66,423,409</b>	<b>62,259,100</b>

# ***POLICE DEPARTMENT***

## ***2008-09 KEY ACCOMPLISHMENTS***

- ✓ Deployed Crime Impact Teams/Corridor Patrols in neighborhoods experiencing crime problems.
- ✓ Continued diversity outreach through **O.P.A.L.**
- ✓ Accepted 11 federal and state grants totaling over \$3.3 million dollars to augment department operations and fund additional personnel, equipment and programs.
- ✓ Expanded Gang Resistance Education And Training (G.R.E.A.T.) programs for SBCUSD elementary and middle school students using federal grant funding.
- ✓ Took delivery and placed into service a replacement SWAT truck purchased with grant funding.
- ✓ Provided training to department personnel and purchased needed emergency equipment using Homeland Security grant funds.
- ✓ Completed year three 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 three goals and objectives of the Combined Hiring Plan.
- ✓ Reorganized department operations to maximize efficiency during economic downturn.
- ✓ Implemented crime mapping, CAD/RMS upgrade, FileNET document imaging upgrade, and replacement surveillance video cameras projects.
- ✓ Participated in the UASI Homeland Security grant that will provide the Inland Empire region with \$12-15 million for terrorism prevention and response.

## ***2009-10 KEY GOALS***

- Continue participation in Operation Phoenix, a holistic approach of leveraging local, state, federal and private resources to eradicate long-term, chronic crime, blight and social issues facing distressed neighborhoods.
- Continue problem-solving efforts to address **Part 1** crime rates, continuing the three-year decline in criminal homicide.
- Deploy of Crime Impact Teams/Corridor Patrols in neighborhoods experiencing crime problems.
- Continue diversity outreach through **O.P.A.L.**
- Continue our parolee population management program in collaboration with Parole.
- Enhance G.R.E.A.T. education programs in city schools using additional federal grant funding.
- Leverage local funds by seeking federal grant funding opportunities associated with the American Recovery and Reinvestment Act of 2009 and state grants to fund programs, personnel and needed technology and equipment.
- Continue participation in the regional UASI grant and purchase a CBRNE rescue vehicle.

## ***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 [http://www.ci.san-bernardino.ca.us/depts/police\\_department/default.asp](http://www.ci.san-bernardino.ca.us/depts/police_department/default.asp)
- Police dispatchers answered 409,313 telephone calls, including 114,297 E9-1-1 emergency calls, resulting in police officers responding to 94,764 calls for service from the public.
- The Department actively seeks citizen involvement and offers volunteer programs for both adults and minors.
- Reserve police officers donated over 8,568 hours of service, saving the city over \$423,602 in police officer overtime costs.

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 211 POLICE ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	775,725	1,249,237	1,498,374	1,074,500
5012 SPECIAL SALARIES	30,675	47,838	35,950	32,000
5014 SALARIES TEMP/PARTTIME	-382	0	94,169	0
5015 OVERTIME	14,421	17,611	44,817	10,000
5018 VACATION PAY	721	9,861	19,649	0
5026 PERS RETIREMENT	163,510	217,374	231,849	253,900
5027 HEALTH & LIFE INSURANCE	71,345	88,923	86,523	63,200
5028 UNEMPLOYMENT INSURANCE	2,055	3,312	4,233	2,700
5029 MEDICARE	1,950	2,490	7,217	15,900
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,060,020</b>	<b>1,636,644</b>	<b>2,022,780</b>	<b>1,452,200</b>
5111 MATERIALS & SUPPLIES	1,938	1,864	2,271	1,400
5122 DUES & SUBSCRIPTIONS	4,964	4,624	1,652	1,500
5132 MEETINGS & CONFERENCES	1,940	116	178	3,000
5171 RENTALS	0	20	0	0
5183 MANAGEMENT ALLOWANCE	0	0	0	600
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>8,843</b>	<b>6,624</b>	<b>4,101</b>	<b>6,500</b>
5505 OTHER PROFESSIONAL SERVICES	58,531	62,501	56,780	7,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>58,531</b>	<b>62,501</b>	<b>56,780</b>	<b>7,000</b>
5702 COMPUTER EQUIPMENT	0	220	0	0
5704 MISCELLANEOUS EQUIPMENT	0	1,480	871	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>1,699</b>	<b>871</b>	<b>0</b>
<b>TOTAL</b>	<b>1,127,394</b>	<b>1,707,469</b>	<b>2,084,531</b>	<b>1,465,700</b>

# BUDGET - JUSTIFICATION

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211 POLICE ADMINISTRATION

001 GENERAL FUND

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**OBJ JUSTIFICATION**

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**5111** MATERIALS AND SUPPLIES - LEADERSHIP TRAINING BOOKS \$1400

**5122** PUBLICATIONS/SUBSCRIPTIONS/DUES - CALIFORNIA POLICE CHIEF'S ASSOCIATION \$820, 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, SAN BERNARDINO COUNTY SUN \$130, PRESS ENTERPRISE \$150, TOTAL \$1500.

**5132** MEETINGS AND CONFERENCES - AELE LAW ENFORCEMENT LEGAL CONFERENCE \$1500, CALIFORNIA POLICE CHIEF'S ANNUAL CONFERENCE \$1500, TOTAL \$3000

**5183** MANAGEMENT ALLOWANCE \$50 PER MONTH. TOTAL \$600.

**5505** FITNESS FOR DUTY PSYCHOLOGICAL EXAMS, \$6000; EMPLOYEE DRUG TESTING \$1000, TOTAL \$7000.

EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

DIVISION 212 STATION COMMAND

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,093,525	1,203,192	891,836	1,063,000
5012 SPECIAL SALARIES	37,138	38,450	27,523	19,000
5014 SALARIES TEMP/PARTTIME	649	120	0	0
5015 OVERTIME	58,854	30,434	14,143	19,900
5018 VACATION PAY	9,782	1,067	6,810	0
5026 PERS RETIREMENT	225,993	243,979	214,792	238,700
5027 HEALTH & LIFE INSURANCE	117,911	125,065	111,961	99,200
5028 UNEMPLOYMENT INSURANCE	3,014	3,183	2,351	2,700
5029 MEDICARE	7,189	8,600	6,461	15,700
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,554,053</b>	<b>1,654,090</b>	<b>1,275,877</b>	<b>1,458,200</b>
5111 MATERIALS & SUPPLIES	16,110	8,749	6,840	17,900
5112 SMALL TOOLS & EQUIPMENT	808	0	0	800
5122 DUES & SUBSCRIPTIONS	0	521	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>16,918</b>	<b>9,270</b>	<b>6,840</b>	<b>18,700</b>
5505 OTHER PROFESSIONAL SERVICES	14,283	15,220	15,992	18,400
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>14,283</b>	<b>15,220</b>	<b>15,992</b>	<b>18,400</b>
5702 COMPUTER EQUIPMENT	31	0	0	0
5704 MISCELLANEOUS EQUIPMENT	10,672	3,000	1,203	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>10,703</b>	<b>3,000</b>	<b>1,203</b>	<b>0</b>
<b>TOTAL</b>	<b>1,595,958</b>	<b>1,681,580</b>	<b>1,299,912</b>	<b>1,495,300</b>

# BUDGET - JUSTIFICATION

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212 STATION COMMAND

001 GENERAL FUND

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## OBJ JUSTIFICATION

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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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 213 PATROL

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	17,685,652	17,370,268	20,203,255	18,476,200
5012 SPECIAL SALARIES	598,958	512,923	351,438	356,100
5014 SALARIES TEMP/PARTTIME	287,378	675,955	26,419	0
5015 OVERTIME	1,741,154	1,249,161	584,243	1,321,200
5018 VACATION PAY	68,772	65,602	88,614	0
5026 PERS RETIREMENT	3,692,599	3,601,316	4,453,464	4,988,700
5027 HEALTH & LIFE INSURANCE	1,890,294	1,824,129	1,713,804	1,108,500
5028 UNEMPLOYMENT INSURANCE	52,243	51,173	53,145	47,100
5029 MEDICARE	249,267	244,189	246,790	273,100
<b>TOTAL PERSONNEL SERVICES</b>	<b>26,266,318</b>	<b>25,594,714</b>	<b>27,721,173</b>	<b>26,570,900</b>
5111 MATERIALS & SUPPLIES	0	8,584	4,425	3,700
5112 SMALL TOOLS & EQUIPMENT	11,431	7,142	2,208	15,700
5122 DUES & SUBSCRIPTIONS	532	621	550	700
5132 MEETINGS & CONFERENCES	994	2,079	2,279	200
5150 UTILITIES	0	2,168	0	0
5155 CELLULAR SERVICE	0	0	361	1,000
5171 RENTALS	19,757	19,958	24,857	0
5172 EQUIPMENT MAINTENANCE	660	1,902	0	2,000
5173 OUTSIDE VEHICLE MAINTENANCE	7,281	13,535	6,736	13,500
5181 OTHER OPERATING EXPENSES	0	12,905	2,514	0
5187 POLICE RESERVES	32,361	22,782	16,169	29,400
5193 GRANT MATCH	0	857,900	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>73,016</b>	<b>949,575</b>	<b>60,100</b>	<b>66,200</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	250,734	5,063	555,900	0
5505 OTHER PROFESSIONAL SERVICES	23,086	17,264	11,828	16,100
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>273,820</b>	<b>22,327</b>	<b>567,728</b>	<b>16,100</b>
5701 MOTOR VEHICLES	0	7,952	0	0
5702 COMPUTER EQUIPMENT	2,095	7,993	5,513	0
5703 COMMUNICATIONS EQUIPMENT	266	0	0	0
5704 MISCELLANEOUS EQUIPMENT	0	10,681	14,989	17,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,362</b>	<b>26,626</b>	<b>20,502</b>	<b>17,000</b>
5802 DEBT SERVICE INTEREST	1,852,881	1,946,168	1,951,081	2,005,700
<b>TOTAL DEBT SERVICE</b>	<b>1,852,881</b>	<b>1,946,168</b>	<b>1,951,081</b>	<b>2,005,700</b>
5910 CREDIT-FED & STATE PROG FUND	-1,192,169	-1,219,884	-791,056	-1,161,200
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>-1,192,169</b>	<b>-1,219,884</b>	<b>-791,056</b>	<b>-1,161,200</b>
<b>TOTAL</b>	<b>27,276,228</b>	<b>27,319,526</b>	<b>29,529,528</b>	<b>27,514,700</b>

# BUDGET - JUSTIFICATION

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213 PATROL

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 MATERIALS AND SUPPLIES-LESS LETHAL AMMUNITION, \$3700 TOTAL \$3700.
- 5112 SMALL TOOLS & EQUIPMENT - TRAUMA KIT HOLDERS FOR PATROL UNITS 125 AT \$104 EACH, \$13,000; TRUNK SECURITY PANELS, \$2,700. TOTAL \$15,700
- 5122 DUES & SUBSCRIPTIONS - CRIME PREVENTION OFFICERS ASSOCIATION \$280, EXPLORERS YEARLY CHARTER \$400, TOTAL \$700.
- 5132 MEETINGS & CONFERENCES - CRIME PREVENTION OFFICERS MEETINGS \$200; TOTAL \$200.
- 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 \$2,000.
- 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 - BOARD UP SERVICE \$8,000; TOW FEES \$8,100, TOTAL 16,100.
- 5704 OTHER EQUIPMENT-(25)REPLACEMENT REAR CAR SEATS \$15,000; RDF TRAILER EQUIPMENT, \$2000. TOTAL \$17,000.
- 5802 POB DEBT SERVICE PAYMENT
- 5910 ESTIMATED COPS OPTION, \$200,000; SB621 FUNDS, \$961,200.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 214 POLICE-CAROUSEL MALL

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2006-07</b>	<b>ACTUAL 2007-08</b>	<b>PROJECTED 2008-09</b>	<b>ADOPTED 2009-10</b>
5011 SALARIES PERM/FULLTIME	31,822	195,873	213,064	208,300
5012 SPECIAL SALARIES	1,100	8,538	6,900	6,900
5015 OVERTIME	7,785	31,041	7,874	5,000
5018 VACATION PAY	0	1,556	0	0
5026 PERS RETIREMENT	7,436	39,315	48,968	50,300
5027 HEALTH & LIFE INSURANCE	3,484	17,824	15,110	11,200
5028 UNEMPLOYMENT INSURANCE	102	593	570	500
5029 MEDICARE	0	0	0	3,100
<b>TOTAL PERSONNEL SERVICES</b>	<b>51,729</b>	<b>294,739</b>	<b>292,485</b>	<b>285,300</b>
<b>TOTAL</b>	<b>51,729</b>	<b>294,739</b>	<b>292,485</b>	<b>285,300</b>

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 215 VICE & NARCOTICS

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2006-07</b>	<b>ACTUAL 2007-08</b>	<b>PROJECTED 2008-09</b>	<b>ADOPTED 2009-10</b>
5011 SALARIES PERM/FULLTIME	2,115,316	1,931,841	1,602,935	1,787,600
5012 SPECIAL SALARIES	79,450	68,250	35,400	37,500
5014 SALARIES TEMP/PARTTIME	0	0	1,428	0
5015 OVERTIME	537,646	393,157	233,638	300,200
5018 VACATION PAY	16,866	20,444	35,675	0
5026 PERS RETIREMENT	432,597	404,039	379,027	421,600
5027 HEALTH & LIFE INSURANCE	236,422	234,029	169,080	118,800
5028 UNEMPLOYMENT INSURANCE	6,871	6,404	4,773	4,600
5029 MEDICARE	28,595	28,154	23,599	26,500
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,453,763</b>	<b>3,086,319</b>	<b>2,485,555</b>	<b>2,696,800</b>
5111 MATERIALS & SUPPLIES	6,766	6,173	4,241	5,600
5112 SMALL TOOLS & EQUIPMENT	213	0	0	200
5122 DUES & SUBSCRIPTIONS	355	11,018	10,333	12,500
5132 MEETINGS & CONFERENCES	2,784	0	1,359	3,000
5171 RENTALS	14,603	1,957	632	12,400
5172 EQUIPMENT MAINTENANCE	135	0	0	1,500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>24,856</b>	<b>19,147</b>	<b>16,564</b>	<b>35,200</b>
5505 OTHER PROFESSIONAL SERVICES	124,104	113,061	120,996	39,400
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>124,104</b>	<b>113,061</b>	<b>120,996</b>	<b>39,400</b>
5702 COMPUTER EQUIPMENT	235	2,462	0	0
5704 MISCELLANEOUS EQUIPMENT	0	1,795	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>235</b>	<b>4,258</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3,602,958</b>	<b>3,222,784</b>	<b>2,623,115</b>	<b>2,771,400</b>

# BUDGET - JUSTIFICATION

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215 VICE & NARCOTICS

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 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 TACTICAL GOGGLES FOR EYE PROTECTION WHILE ENTERING CLANDESTINE DRUG LABS \$500, TOTAL \$5600.
- 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 \$12,400.
- 5172** EQUIPMENT MAINTENANCE - MAINTENANCE OF UNDERCOVER ELECTRONIC AND VIDEO SURVEILLANCE EQUIPMENT, SURVEILLANCE VAN EQUIPMENT, AND RELATED CAMERAS \$1500.
- 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, TOTAL \$39,400.

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2009-2010**

**FUND 001 GENERAL FUND**

**DIVISION 216 POLICE-MET**

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	750,550	729,209	838,802	950,100
5012 SPECIAL SALARIES	28,163	24,275	22,475	26,700
5015 OVERTIME	107,145	90,976	67,664	77,700
5018 VACATION PAY	4,534	6,521	1,824	0
5026 PERS RETIREMENT	158,831	152,694	202,416	228,100
5027 HEALTH & LIFE INSURANCE	85,655	78,707	83,099	56,000
5028 UNEMPLOYMENT INSURANCE	2,268	2,133	2,327	2,400
5029 MEDICARE	11,742	12,393	14,665	14,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,148,888</b>	<b>1,096,908</b>	<b>1,233,271</b>	<b>1,355,200</b>
5111 MATERIALS & SUPPLIES	27,768	11,217	10,584	13,300
5112 SMALL TOOLS & EQUIPMENT	329	498	0	500
5122 DUES & SUBSCRIPTIONS	595	250	0	600
5172 EQUIPMENT MAINTENANCE	632	1,936	0	1,200
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>29,324</b>	<b>13,900</b>	<b>10,584</b>	<b>15,600</b>
5704 MISCELLANEOUS EQUIPMENT	2,061	20,614	1,944	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,061</b>	<b>20,614</b>	<b>1,944</b>	<b>0</b>
<b>TOTAL</b>	<b>1,180,273</b>	<b>1,131,422</b>	<b>1,245,799</b>	<b>1,370,800</b>

# BUDGET - JUSTIFICATION

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216 POLICE-MET

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 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 \$2900, 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 \$13,300.
- 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.
- 5172** EQUIPMENT MAINTENANCE - REPAIR AND MAINTENANCE FOR S.W.A.T. WEAPONS & EQUIPMENT \$1200.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 217 TRAFFIC

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,485,678	1,625,584	1,857,243	1,813,700
5012 SPECIAL SALARIES	63,613	64,875	51,213	47,400
5014 SALARIES TEMP/PARTTIME	350,921	392,745	416,405	401,200
5015 OVERTIME	150,535	142,251	61,142	50,300
5018 VACATION PAY	3,291	5,207	1,631	0
5026 PERS RETIREMENT	302,445	329,868	433,576	431,800
5027 HEALTH & LIFE INSURANCE	178,581	189,542	177,765	118,500
5028 UNEMPLOYMENT INSURANCE	5,182	5,614	5,976	4,700
5029 MEDICARE	29,197	31,664	32,979	27,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,569,442</b>	<b>2,787,349</b>	<b>3,037,930</b>	<b>2,894,600</b>
5111 MATERIALS & SUPPLIES	1,617	2,795	1,541	1,800
5112 SMALL TOOLS & EQUIPMENT	382	2,789	1,203	2,700
5113 MOTOR FUEL & LUBRICANTS	84	169	0	0
5172 EQUIPMENT MAINTENANCE	2,299	1,207	1,852	2,600
5173 OUTSIDE VEHICLE MAINTENANCE	599	0	0	2,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>4,980</b>	<b>6,959</b>	<b>4,596</b>	<b>9,100</b>
5505 OTHER PROFESSIONAL SERVICES	242,575	415,599	724,687	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>242,575</b>	<b>415,599</b>	<b>724,687</b>	<b>0</b>
5910 CREDIT-FED & STATE PROG FUND	-345,032	-300,580	-34,290	0
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>-345,032</b>	<b>-300,580</b>	<b>-34,290</b>	<b>0</b>
<b>TOTAL</b>	<b>2,471,966</b>	<b>2,909,327</b>	<b>3,732,923</b>	<b>2,903,700</b>



# BUDGET - JUSTIFICATION

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217 TRAFFIC

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5014 PART-TIME SALARIES - SCHOOL CROSSING GUARD PROGRAM COSTS, TOTAL \$401,200.
- 5111 MATERIALS & SUPPLIES - MOTOR GLOVES (26 PAIRS) \$200, MOTORCYCLE BOOT REPAIR \$300, HELMET REPAIR \$450, PAS DEVICE MOUTHPIECES \$300, STOP SIGNS FOR CROSSING GUARDS \$350, VESTS FOR CROSSING GUARDS \$200, TOTAL \$1800.
- 5112 SMALL TOOLS & EQUIPMENT - MOTORCYCLE HELMETS \$1100, MISC TOOLS \$600, COMMUNICATIONS HEADSETS FOR MOTOR HELMETS, \$1000, TOTAL \$2,700.
- 5172 EQUIPMENT MAINTENANCE - RADAR REPAIR AND CALIBRATION \$1900, PAS DEVICE REPAIR AND MAINTENANCE \$700, TOTAL \$2,600.
- 5173 OUTSIDE VEHICLE MAINTENANCE-STRIP AND INSTALL MOTORCYCLE EQUIPMENT, \$2,000.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 218 INVESTIGATIONS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	4,944,255	5,495,025	6,151,603	5,591,600
5012 SPECIAL SALARIES	184,738	195,238	152,500	145,700
5014 SALARIES TEMP/PARTTIME	474	0	0	0
5015 OVERTIME	710,746	699,461	298,583	160,500
5018 VACATION PAY	43,979	54,882	72,112	0
5026 PERS RETIREMENT	1,010,916	1,147,219	1,399,834	1,323,100
5027 HEALTH & LIFE INSURANCE	513,358	582,308	509,512	347,800
5028 UNEMPLOYMENT INSURANCE	14,803	16,899	16,690	14,300
5029 MEDICARE	58,421	59,766	56,266	83,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>7,481,689</b>	<b>8,250,798</b>	<b>8,657,100</b>	<b>7,666,200</b>
5111 MATERIALS & SUPPLIES	249	796	211	600
5112 SMALL TOOLS & EQUIPMENT	1,053	1,834	853	10,000
5122 DUES & SUBSCRIPTIONS	371	384	374	400
5132 MEETINGS & CONFERENCES	468	613	436	600
5171 RENTALS	3,018	231	0	0
5173 OUTSIDE VEHICLE MAINTENANCE	775	0	3,947	11,500
5181 OTHER OPERATING EXPENSES	0	0	0	12,500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>5,934</b>	<b>3,857</b>	<b>5,821</b>	<b>35,600</b>
5505 OTHER PROFESSIONAL SERVICES	1,180	3,462	0	2,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,180</b>	<b>3,462</b>	<b>0</b>	<b>2,500</b>
5702 COMPUTER EQUIPMENT	11,242	308	0	0
5704 MISCELLANEOUS EQUIPMENT	60	0	3,828	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>11,302</b>	<b>308</b>	<b>3,828</b>	<b>0</b>
<b>TOTAL</b>	<b>7,500,104</b>	<b>8,258,425</b>	<b>8,666,749</b>	<b>7,704,300</b>

# BUDGET - JUSTIFICATION

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218 INVESTIGATIONS

001 GENERAL FUND

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## OBJ JUSTIFICATION

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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.

5181 EXTRADITION COSTS \$12,500

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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 219 IDENTIFICATION & PROPERTY

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	657,602	697,767	672,159	625,900
5012 SPECIAL SALARIES	4,768	5,675	4,678	4,100
5015 OVERTIME	61,704	54,087	22,517	27,600
5018 VACATION PAY	1,887	1,075	1,298	0
5026 PERS RETIREMENT	101,560	145,773	143,416	129,400
5027 HEALTH & LIFE INSURANCE	73,072	85,437	84,132	78,900
5028 UNEMPLOYMENT INSURANCE	1,815	2,198	1,752	1,600
5029 MEDICARE	8,126	10,162	8,520	9,100
<b>TOTAL PERSONNEL SERVICES</b>	<b>910,535</b>	<b>1,002,174</b>	<b>938,472</b>	<b>876,600</b>
5111 MATERIALS & SUPPLIES	40,208	44,799	28,043	57,500
5112 SMALL TOOLS & EQUIPMENT	0	93	252	400
5122 DUES & SUBSCRIPTIONS	745	1,290	1,225	200
5132 MEETINGS & CONFERENCES	855	6,322	677	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>41,808</b>	<b>52,504</b>	<b>30,197</b>	<b>58,100</b>
5505 OTHER PROFESSIONAL SERVICES	154,522	156,004	158,449	157,300
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>154,522</b>	<b>156,004</b>	<b>158,449</b>	<b>157,300</b>
5702 COMPUTER EQUIPMENT	4,186	2,900	0	0
5703 COMMUNICATIONS EQUIPMENT	18,972	0	0	0
5704 MISCELLANEOUS EQUIPMENT	1,508	1,050	19,945	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>24,666</b>	<b>3,950</b>	<b>19,945</b>	<b>0</b>
5910 CREDIT-FED & STATE PROG FUND	-50,631	-77,000	-34,207	0
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>-50,631</b>	<b>-77,000</b>	<b>-34,207</b>	<b>0</b>
<b>TOTAL</b>	<b>1,080,900</b>	<b>1,137,632</b>	<b>1,112,857</b>	<b>1,092,000</b>

# BUDGET - JUSTIFICATION

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219 IDENTIFICATION & PROPERTY

001 GENERAL FUND

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## OBJ JUSTIFICATION

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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, CSD-IAI, CAPE, IAPE AND SCAFO \$200.

5505 OTHER PROFESSIONAL SERVICES - CAL ID/DNA \$152,275. BIOHAZARD DISPOSAL \$1200, CHEMICAL DISPOSAL \$825, EPA DARKROOM DISPOSAL \$1800, OUTSIDE BIOHAZARD JANITORIAL \$1200, TOTAL \$157,300.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 220 POLICE SUPPORT SERVICES

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	159,966	170,432	173,727	166,900
5012 SPECIAL SALARIES	600	600	600	600
5026 PERS RETIREMENT	24,688	33,769	37,503	34,400
5027 HEALTH & LIFE INSURANCE	20,473	20,781	21,428	28,500
5028 UNEMPLOYMENT INSURANCE	402	428	436	400
5029 MEDICARE	2,333	2,486	2,539	2,400
<b>TOTAL PERSONNEL SERVICES</b>	<b>208,462</b>	<b>228,496</b>	<b>236,232</b>	<b>233,200</b>
5111 MATERIALS & SUPPLIES	133,340	147,119	101,115	124,000
5112 SMALL TOOLS & EQUIPMENT	0	0	3,078	1,000
5113 MOTOR FUEL & LUBRICANTS	0	0	288	0
5122 DUES & SUBSCRIPTIONS	0	500	0	0
5132 MEETINGS & CONFERENCES	2,790	1,815	150	5,000
5172 EQUIPMENT MAINTENANCE	19,717	22,686	12,458	20,700
5174 PRINTING CHARGES	55,323	46,425	46,082	56,500
5175 POSTAGE	1,005	993	402	0
5176 COPY MACHINE CHARGES	16,243	52,429	45,308	47,200
5181 OTHER OPERATING EXPENSES	332	0	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>228,750</b>	<b>271,968</b>	<b>208,881</b>	<b>254,400</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	11,400	0
5505 OTHER PROFESSIONAL SERVICES	123,669	171,075	134,255	133,400
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>123,669</b>	<b>171,075</b>	<b>145,655</b>	<b>133,400</b>
5601 GARAGE CHARGES	910,826	1,268,088	798,900	551,600
5604 IT CHARGES IN-HOUSE	1,297,800	728,000	886,500	1,031,800
5605 TELEPHONE SUPPORT	300,788	264,992	168,435	175,800
5606 ELECTRIC	285,525	280,895	289,900	285,000
5607 GAS	28,974	27,943	36,000	36,000
5608 WATER, SEWER, GEOTHERMAL	5,036	8,127	6,000	6,000
5610 COMMUNICATION SHOP	706,200	1,194,200	797,300	623,200
5611 FLEET CHG - LEASE PMTS	513,818	755,941	520,865	838,200
5612 FLEET CHGS - FUEL	757,944	926,545	714,200	743,900
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>4,806,911</b>	<b>5,454,731</b>	<b>4,218,100</b>	<b>4,291,500</b>
5702 COMPUTER EQUIPMENT	4,319	3,651	0	0
5704 MISCELLANEOUS EQUIPMENT	20,588	0	620	0
5706 ALTERATIONS & RENOVATIONS	0	12,191	17,538	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>24,907</b>	<b>15,842</b>	<b>18,159</b>	<b>0</b>
5803 LEASE PAYMENTS	5,000	5,000	5,000	5,000
<b>TOTAL DEBT SERVICE</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>	<b>5,397,699</b>	<b>6,147,112</b>	<b>4,832,027</b>	<b>4,917,500</b>

# 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, \$1,000.
- 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 \$2300, TOTAL \$20,700.
- 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 \$20,000, PEST CONTROL (P.D. AND B BUILDING) \$400; HIRSCH MEMORY BOARD, \$5000; TOTAL \$133,400.
- 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

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220 POLICE SUPPORT SERVICES

001 GENERAL FUND

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## OBJ JUSTIFICATION

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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 2009-2010**

FUND 001 GENERAL FUND

DIVISION 221 DISPATCH

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,336,484	1,444,578	1,424,088	1,406,300
5012 SPECIAL SALARIES	14,685	15,358	15,318	15,400
5014 SALARIES TEMP/PARTTIME	37,011	33,159	18,998	20,000
5015 OVERTIME	140,802	146,724	163,796	110,900
5026 PERS RETIREMENT	205,973	283,000	309,382	292,100
5027 HEALTH & LIFE INSURANCE	155,383	157,411	162,437	188,000
5028 UNEMPLOYMENT INSURANCE	3,823	4,308	4,056	3,600
5029 MEDICARE	20,197	23,127	22,526	20,600
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,914,358</b>	<b>2,107,665</b>	<b>2,120,600</b>	<b>2,056,900</b>
5111 MATERIALS & SUPPLIES	1,518	27	35	200
5112 SMALL TOOLS & EQUIPMENT	4,266	5,256	3,417	5,400
5122 DUES & SUBSCRIPTIONS	1,052	561	891	1,000
5132 MEETINGS & CONFERENCES	0	149	0	800
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>6,836</b>	<b>5,993</b>	<b>4,342</b>	<b>7,400</b>
5505 OTHER PROFESSIONAL SERVICES	1,233	499	0	1,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>1,233</b>	<b>499</b>	<b>0</b>	<b>1,000</b>
5702 COMPUTER EQUIPMENT	2,394	8,500	2,516	3,000
5703 COMMUNICATIONS EQUIPMENT	0	0	6,920	4,200
5704 MISCELLANEOUS EQUIPMENT	8,213	1,841	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>10,608</b>	<b>10,341</b>	<b>9,436</b>	<b>7,200</b>
5910 CREDIT-FED & STATE PROG FUND	-116,009	-189,298	-50,526	-244,100
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>-116,009</b>	<b>-189,298</b>	<b>-50,526</b>	<b>-244,100</b>
<b>TOTAL</b>	<b>1,817,025</b>	<b>1,935,200</b>	<b>2,083,852</b>	<b>1,828,400</b>

# BUDGET - JUSTIFICATION

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221 DISPATCH

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 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 \$800
- 5505 OTHER PROFESSIONAL SERVICES - STEAM CLEAN CARPETS AND CHAIRS \$1000
- 5702 COMPUTER EQUIPMENT-(3) DELL COMPUTER MONITORS FOR DISPATCH, \$3000.
- 5703 COMMUNICATIONS EQUIPMENT-(2) ZETRON RECALL RECORDERS, \$4200.
- 5910 JAG GRANT TO OFFSET PORTION OF DISPATCH COSTS

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 222 RECORDS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	1,216,738	1,328,232	1,206,172	1,192,900
5012 SPECIAL SALARIES	12,258	13,638	9,890	3,200
5014 SALARIES TEMP/PARTTIME	130,768	96,233	85,004	102,400
5015 OVERTIME	92,745	85,563	30,552	88,800
5018 VACATION PAY	0	0	1,298	0
5026 PERS RETIREMENT	195,095	276,325	258,382	245,700
5027 HEALTH & LIFE INSURANCE	189,109	211,848	193,254	217,500
5028 UNEMPLOYMENT INSURANCE	3,631	3,971	3,332	3,000
5029 MEDICARE	19,111	21,286	18,240	17,300
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,859,453</b>	<b>2,037,097</b>	<b>1,806,123</b>	<b>1,870,800</b>
5111 MATERIALS & SUPPLIES	2,086	3,496	2,086	2,400
5112 SMALL TOOLS & EQUIPMENT	1,123	885	882	1,600
5122 DUES & SUBSCRIPTIONS	150	120	0	300
5132 MEETINGS & CONFERENCES	694	212	20	0
5172 EQUIPMENT MAINTENANCE	840	809	1,390	1,000
5175 POSTAGE	34,611	39,224	20,170	38,500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>39,504</b>	<b>44,746</b>	<b>24,548</b>	<b>43,800</b>
5505 OTHER PROFESSIONAL SERVICES	61,199	76,156	47,141	57,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>61,199</b>	<b>76,156</b>	<b>47,141</b>	<b>57,500</b>
5702 COMPUTER EQUIPMENT	335	1,511	0	0
5704 MISCELLANEOUS EQUIPMENT	4,455	0	505	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,790</b>	<b>1,511</b>	<b>505</b>	<b>0</b>
<b>TOTAL</b>	<b>1,964,947</b>	<b>2,159,511</b>	<b>1,878,316</b>	<b>1,972,100</b>

# BUDGET - JUSTIFICATION

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222 RECORDS

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5014** TEMPORARY AND PART TIME SALARIES \$102,400.
- 5111** MATERIALS & SUPPLIES - HAND CLEANER FOR FINGERPRINTING \$280, 3 ID LAMINATES \$270, SCANNING SUPPLIES \$700, POSTAGE METER SUPPLIES \$500, LIVE SCAN PRINTER RIBBONS \$400, TIME CLOCK RIBBONS \$100, CASH REGISTER SUPPLIES \$100, CREDIT CARD MACHINE TAPE \$50, TOTAL \$2400.
- 5112** SMALL TOOLS & EQUIPMENT - (3) SANYO TRANSCRIBERS \$900, LIVE SCAN ROLL IMPRESSION (SMALL) PLATEN \$450, LIVE SCAN PLAIN IMPRESSION (LARGE) PLATEN \$250, TOTAL \$1600.
- 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.
- 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 SBSO \$30,000, STENO SOLUTIONS \$27,500, TOTAL \$57,500.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 223 POLICE MEASURE "Z" PROGRAMS

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	0	2,208,702	3,339,972	4,370,100
5012 SPECIAL SALARIES	0	57,088	35,178	50,300
5015 OVERTIME	547,909	1,199,893	991,483	0
5018 VACATION PAY	0	6,355	10,300	0
5026 PERS RETIREMENT	0	343,056	711,628	968,600
5027 HEALTH & LIFE INSURANCE	0	268,626	347,813	316,900
5028 UNEMPLOYMENT INSURANCE	0	5,590	11,027	10,600
5029 MEDICARE	0	30,226	59,978	61,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>547,909</b>	<b>4,119,536</b>	<b>5,507,380</b>	<b>5,777,700</b>
5111 MATERIALS & SUPPLIES	114	24,278	8,400	0
5112 SMALL TOOLS & EQUIPMENT	320	2,218	510	0
5121 ADVERTISING	46,528	67,211	0	0
5132 MEETINGS & CONFERENCES	5,117	350	0	0
5134 TRAINING - POST REIMBURSEABLE	0	66,670	0	0
5171 RENTALS	0	0	13,869	35,000
5172 EQUIPMENT MAINTENANCE	0	27,357	8,123	0
5173 OUTSIDE VEHICLE MAINTENANCE	0	0	600	0
5181 OTHER OPERATING EXPENSES	0	32,577	-2,838	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>52,079</b>	<b>220,661</b>	<b>28,664</b>	<b>35,000</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	331,449	704,722	36,112	84,300
5505 OTHER PROFESSIONAL SERVICES	0	17,543	0	10,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>331,449</b>	<b>722,265</b>	<b>36,112</b>	<b>94,300</b>
5601 GARAGE CHARGES	37,800	35,000	18,000	18,000
5602 WORKERS COMPENSATION	0	0	26,000	0
5603 LIABILITY	0	0	16,300	0
5612 FLEET CHGS - FUEL	0	20,000	20,000	20,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>37,800</b>	<b>55,000</b>	<b>80,300</b>	<b>38,000</b>
5701 MOTOR VEHICLES	0	38,558	0	0
5702 COMPUTER EQUIPMENT	0	19,164	5,809	6,000
5703 COMMUNICATIONS EQUIPMENT	0	176,494	24,095	0
5704 MISCELLANEOUS EQUIPMENT	81,282	286,921	67,561	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>81,282</b>	<b>521,137</b>	<b>97,466</b>	<b>6,000</b>
5803 LEASE PAYMENTS	0	19,033	47,839	0
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>19,033</b>	<b>47,839</b>	<b>0</b>
5960 GF CONTRIBUTION MZ	0	-857,900	0	0
<b>TOTAL LESS: CREDITS/BILLABLES</b>	<b>0</b>	<b>-857,900</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,050,518</b>	<b>4,799,732</b>	<b>5,797,761</b>	<b>5,951,000</b>

# BUDGET - JUSTIFICATION

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223 POLICE MEASURE "Z" PROGRAMS

001 GENERAL FUND

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## OBJ JUSTIFICATION

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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.

5502 HIRING INCENTIVES PER MOU \$84,300.

5505 INDEPENDENT MEASURE Z FUND AUDIT, \$10,000.

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.)

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

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 224 POLICE-PERSONNEL & TRAINING

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	436,908	476,842	428,655	290,300
5012 SPECIAL SALARIES	7,676	8,350	3,300	0
5014 SALARIES TEMP/PARTTIME	21,560	77,761	77,694	24,800
5015 OVERTIME	9,362	14,037	713	4,500
5018 VACATION PAY	5,356	6,081	6,428	0
5026 PERS RETIREMENT	79,409	105,983	102,021	54,400
5027 HEALTH & LIFE INSURANCE	56,074	58,557	46,395	37,600
5028 UNEMPLOYMENT INSURANCE	1,342	1,629	1,412	700
5029 MEDICARE	5,598	8,010	6,683	3,800
<b>TOTAL PERSONNEL SERVICES</b>	<b>623,284</b>	<b>757,251</b>	<b>673,301</b>	<b>416,100</b>
5111 MATERIALS & SUPPLIES	131,587	191,109	181,652	222,900
5112 SMALL TOOLS & EQUIPMENT	3,311	6,369	5,661	9,000
5121 ADVERTISING	14,252	127	0	1,900
5122 DUES & SUBSCRIPTIONS	225	685	138	1,500
5132 MEETINGS & CONFERENCES	6,935	6,038	1,698	4,500
5133 EDUCATION & TRAINING	44,963	34,230	11,155	31,500
5134 TRAINING - POST REIMBURSEABLE	181,245	169,798	78,988	204,900
5172 EQUIPMENT MAINTENANCE	1,478	0	0	4,000
5181 OTHER OPERATING EXPENSES	83	0	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>384,080</b>	<b>408,356</b>	<b>279,292</b>	<b>480,200</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	56,104	40,250	47,750	33,500
5505 OTHER PROFESSIONAL SERVICES	30,935	20,495	5,188	17,100
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>87,038</b>	<b>60,745</b>	<b>52,938</b>	<b>50,600</b>
5702 COMPUTER EQUIPMENT	10,214	3,190	0	0
5703 COMMUNICATIONS EQUIPMENT	30,343	1,296	0	9,500
5704 MISCELLANEOUS EQUIPMENT	26,459	-5,101	23,216	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>67,016</b>	<b>-615</b>	<b>23,216</b>	<b>9,500</b>
<b>TOTAL</b>	<b>1,161,419</b>	<b>1,225,738</b>	<b>1,028,747</b>	<b>956,400</b>

# BUDGET - JUSTIFICATION

224 POLICE-PERSONNEL & TRAINING

001 GENERAL FUND

## OBJ JUSTIFICATION

- 5111** MATERIALS & SUPPLIES - LEATHERGEAR AND ACCESSORIES TO INCLUDE HANDCUFFS, HOBBLERS 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 \$21,500, MOU MANDATED UNIFORMS FOR GENERAL EMPLOYEES, UTILITY UNIFORMS FOR NEW OFFICERS AND THOSE ASSIGNED TO SPECIALTY UNITS \$25,000, 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 \$2500, TRAINING AND DUTY AMMUNITION \$118,400, FIREARMS CONVERTER KIT AND SIMUNITIONS FOR OFFICER SAFETY \$6730, 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 \$2000, PROMOTIONAL/SWEARING IN CEREMONIES AND MATERIALS \$1340, ANNUAL 10-48 \$800, \$3,500 FOR LESS LETHAL MUNITIONS TRAINING; \$4,000 FOR SIMUNITIONS. TOTAL \$222,900.
- 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 \$1900.
- 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 \$100, TOTAL \$1500.
- 5132** MEETINGS AND CONFERENCES - (15) RECRUITMENT FAIRS AND VISITS \$1400, CA ASSOCIATION OF POLICE OFFICERS TRAINING CONFERENCE (2 ATTENDEES) \$300, BACKGROUND VISITS OF OUT OF TOWN APPLICANTS \$1000, BACKGROUND INVESTIGATORS QUARTERLY MEETINGS/ANNUAL CONFERENCE \$1800, TOTAL \$4500.
- 5133** EDUCATION & TRAINING - FBI ACADEMY, S.M.I.P., VARIOUS NON-POST TRAINING SEMINARS/CLASSES, \$31,500.
- 5134** TRAINING - POST REIMBURSABLE TRAINING \$204,900.
- 5172** EQUIPMENT MAINTENANCE - GUN REPAIRS WITH MAGNUM RANGE \$1500, HANDGUN ARMORER KITS \$1000 HANDGUN REPLACEMENT PARTS \$1500, TOTAL \$4000.
- 5502** HIRING INCENTIVE COSTS, \$33,500.
- 5505** CONTRACTUAL SERVICES - POLYGRAPHS FOR PRE-EMPLOYMENT SCREENING \$10,800, CREDIT CHECKS FOR PRE-EMPLOYMENT SCREENING \$1000, ALARM SERVICE AND MAINTENANCE AT THE POLICE FIRING RANGE \$300 LIEUTENANT'S PROMOTIONAL ASSESSMENT CENTER \$5000, TOTAL \$17,100.
- 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 225 LANDLORD CERTIFICATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	81,513	97,861	38,851	0
5015 OVERTIME	0	530	0	0
5026 PERS RETIREMENT	12,505	19,048	8,415	0
5027 HEALTH & LIFE INSURANCE	9,590	10,609	7,111	0
5028 UNEMPLOYMENT INSURANCE	204	246	97	0
5029 MEDICARE	1,182	1,428	563	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>104,994</b>	<b>129,722</b>	<b>55,037</b>	<b>0</b>
5122 DUES & SUBSCRIPTIONS	211	173	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>211</b>	<b>173</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>105,205</b>	<b>129,895</b>	<b>55,037</b>	<b>0</b>

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 228 CITY JAIL

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5015 OVERTIME	0	0	2,587	0
5027 HEALTH & LIFE INSURANCE	0	0	184	0
5028 UNEMPLOYMENT INSURANCE	0	0	6	0
5029 MEDICARE	0	0	6	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,783</b>	<b>0</b>
5111 MATERIALS & SUPPLIES	15,397	16,179	5,191	8,500
5172 EQUIPMENT MAINTENANCE	2,000	2,000	2,000	2,000
5178 POLICE BOOKING CHARGES	354,000	340,000	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>371,397</b>	<b>358,179</b>	<b>7,191</b>	<b>10,500</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	0	20,000
5505 OTHER PROFESSIONAL SERVICES	275,043	438,798	59,125	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>275,043</b>	<b>438,798</b>	<b>59,125</b>	<b>20,000</b>
5702 COMPUTER EQUIPMENT	0	191	0	0
5704 MISCELLANEOUS EQUIPMENT	0	0	90,670	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>191</b>	<b>90,670</b>	<b>0</b>
<b>TOTAL</b>	<b>646,439</b>	<b>797,168</b>	<b>159,769</b>	<b>30,500</b>

# BUDGET - JUSTIFICATION

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228 CITY JAIL

001 GENERAL FUND

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## OBJ JUSTIFICATION

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5111 MATERIALS & SUPPLIES - INMATE SUPPLIES TO INCLUDE WRISTBANDS \$3800, BLANKETS \$180, MATTRESSES \$650, DISPOSABLE SUITS \$1330, DISPOSABLE SLIPPERS \$95, LAUNDRY SOAP \$70, SANITARY NAPKINS \$50, PLASTIC PROPERTY BAGS \$1325, LENS FOR LIVE-SCAN \$1000, TOTAL \$8,500.

5172 EQUIPMENT MAINTENANCE - BREATHALYZER MAINTENANCE \$2000.

5502 ANNUAL JAIL CLEANING (CERTIFIED CUSTODIAL STAFF WITH TRAINING WITH BLOOD BORNE PATHOGENS). \$20,000.