

FY 2021-22

Police Department Budget





POLICE DEPARTMENT

Description

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

Department Vision Statement

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

Department Mission Statement

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

Core Values

Honesty	Professionalism
Integrity	Respect
Accountability	Teamwork
Dedication	

Proposed Goals for FY 2021-22

Employee Wellness and Development

Implement a robust mentoring program that connects veteran officers with newer officers to encourage the use of the Department's employee wellness programs such as peer support and professional counseling. Continue tactical and technical in-house training of sworn and professional staff while prioritizing sending employees to formal training courses that were suspended due to the pandemic.

Disrupting Crime

Detect, deter, and disrupt crime through a combination of technology and community partnerships that make Chino an undesirable location to commit crime. Utilize the Real Time Crime Center to quickly detect the presence of stolen vehicles and suspicious circumstances so officers can disrupt crime before it occurs. Partner with multi-family residential complexes to help them institute the crime free multi-housing model to deter criminals from using fraudulent methods to rent apartments and victimize the citizens of our community.

Police Department - Goals and Accomplishments

Community Engagement

Reinstitute popular community outreach programs and events that were suspended by the pandemic. Use technology to survey community satisfaction with police service and identify community needs. Connect with the community by hosting public forums that address critical concerns.

Quality of Life

Continue to ensure our community remains a great place to live, work and play by taking a proactive approach to mental health, drug addiction, homelessness, traffic, and other community concerns. Strategically deploy the new Quality of Life Team to approach issues in an innovative and effective manner. Integrate technology to engage the public to address quality of life concerns.

Status of Adopted Goals for FY 2020-21

Employee Wellness and Development

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

At the beginning of the fiscal year, the department continued to focus on our response to the pandemic. This response included developing protocols for our employees to follow to help ensure their health and wellness. Once adopted, these protocols were used as a model by other law enforcement agencies during the pandemic. We continued to provide specialized training to department staff through regular ongoing training such as critical incident debriefs, mentoring and succession planning, and investigations/report writing courses. Recently, through our Peer Support Team we established an expanded frequency of employee wellness training by including wellness topics and discussions in Advanced Officer Training, Advanced Supervisor Training, and briefing trainings. We also welcomed our first station dog (Susie) who was donated to the department this year. Susie provides important mental and emotional benefits to our employees, support to victims, and is an ambassador for the department at community events.

Disrupting Crime

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

The Chino Police Department continued to make the safety and security of our citizens its highest priority. In 2020, we recovered 117 stolen vehicles and along with 166 arrests with the use of the Automated License Plate Readers (ALPR) throughout the city. We expanded training on implemented technology by completing training on the use of camera technology and various databases that officers can access to provide them additional information when investigating crimes. Additionally, we are exposing our new officers to various special assignments during the Field Training Officer Program to include the Real Time Crime Center (RTCC). The RTCC is a fusion center for information that provides current and real time updates to officers in the field as they are responding to calls for service. We have also continued our efforts on focused enforcement by identified specific crime trends and effectively deploying information and resources to address the trends. Part of this deployment of resources came through a completed analysis of calls for service and the increase in population in various areas. Based on this analysis the department adjusted its deployment of officers throughout the city to increase their effectiveness in response to calls.

Police Department - Goals and Accomplishments

Community Engagement

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

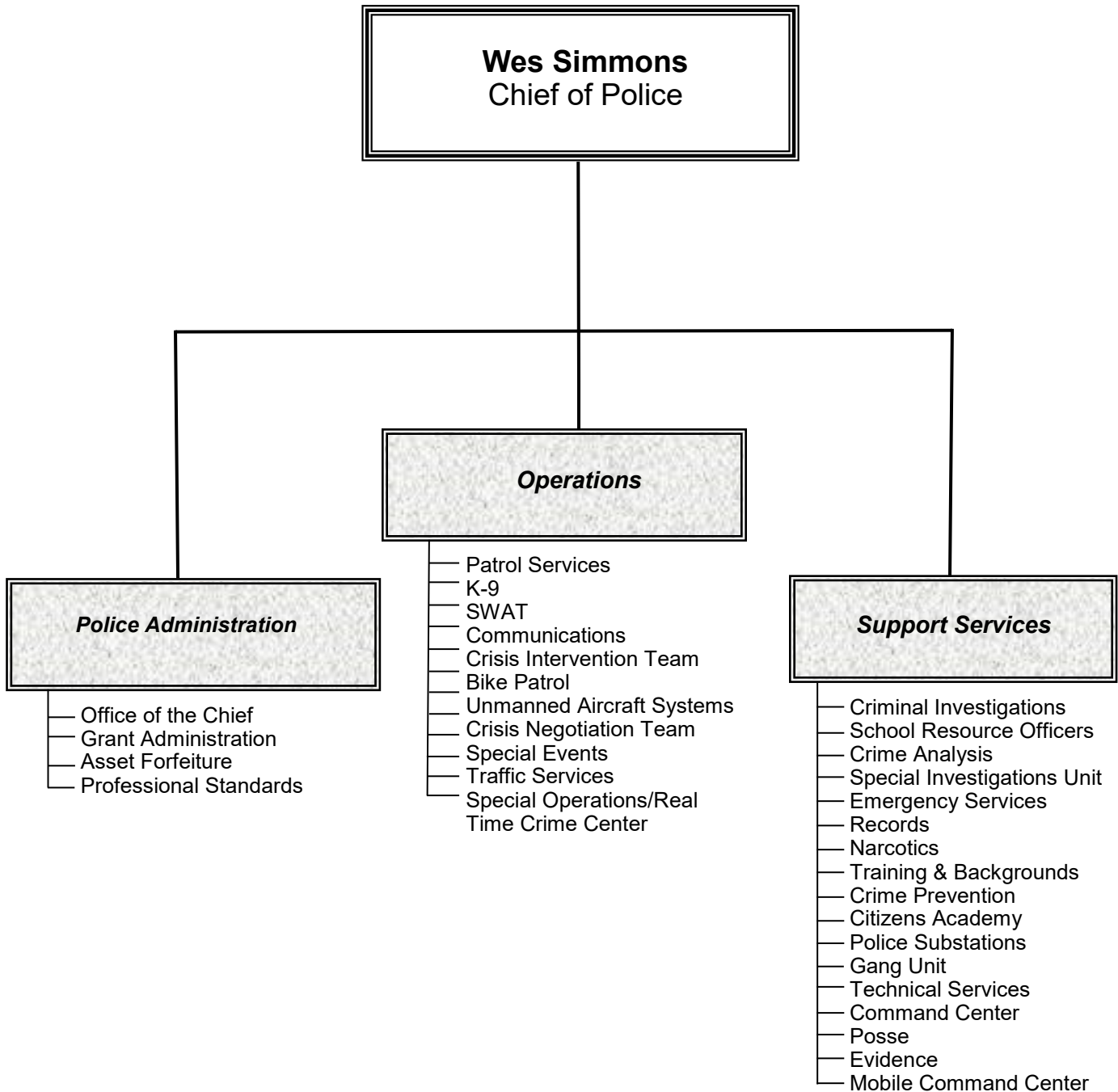
Despite the challenges this year brought, the department was able to safely participate in a number of outreach programs. These programs included: drive by graduations and birthday celebrations, Healing Our Land Virtual Community Forum, Pink Patch Project, Neighborhood Watch, and Coffee with a Cop to name a few. Throughout the year, we continued to focus on community connection. We have created a department app available in the iTunes or Android store and have implemented a system for online reporting. We also continued to expand our social media and internet presence to keep our citizens informed.

Quality of Life

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

The department established a dedicated four-person Quality of Life Team that focuses on quality of life issues and homelessness in the city. This team, which is partially funded by a COPS Hiring grant, has been successful in helping many people with the help and partnerships of local churches, county programs, and private non-profit organization such as Social Work Action Group (SWAG). Throughout the year, we helped the homeless and mentally ill by providing short-term and long-term housing, family reunification, and even job placement assistance. Other Quality of Life Team efforts included initiating a Business Watch program to engage local business owners and shopping centers to improve conditions in and around their businesses, providing continuous education and enforcement programs for fireworks violations, and working to limit commercial truck route and street racing violations.

Police Department





POLICE - Expenditure Summary

FY 2021-22



Department Summary

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	28,194,499	28,817,527	32,054,401	30,736,245	33,364,869	1,310,468	4.1%
Maintenance & Operations	2,741,636	2,310,242	3,058,669	2,415,989	3,081,667	22,998	0.8%
Allocated Costs	6,863,740	7,669,807	8,527,445	8,527,445	8,213,817	-313,628	-3.7%
Capital Outlay/Improvements	30,723	0	133,001	110,438	0	-133,001	-100.0%
Capital and Non-Capital Projects	669,178	654,915	848,025	604,827	0	-848,025	0.0%
	\$38,499,776	\$39,452,491	\$44,621,541	\$42,394,944	\$44,660,353	38,812	0.1%

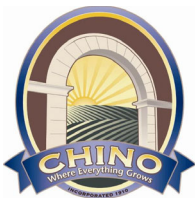
Department Programs

Program 1004000: OFFICE OF THE CHIEF

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	702,092	665,479	677,665	657,169	714,986	37,321	5.5%
Maintenance & Operations	833,498	728,638	859,433	809,200	1,095,174	235,741	27.4%
Allocated Costs	268,347	256,730	239,913	239,913	247,271	7,358	3.1%
Capital and Non-Capital Project	399,941	197,578	254,468	238,673	0	-254,468	0.0%
	\$2,203,878	\$1,848,425	\$2,031,479	\$1,944,955	\$2,057,431	25,952	1.3%

Program 10040001: EMERGENCY SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	40,104	42,081	50,385	38,240	50,183	-202	-0.4%
Capital and Non-Capital Project	0	105,779	0	57,595	0	0	0.0%
	\$40,104	\$147,860	\$50,385	\$95,835	\$50,183	-202	-0.4%



POLICE - Expenditure Summary

FY 2021-22



Department Programs

Program 1004010: PROFESSIONAL STANDARDS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	1,109,145	1,257,974	1,335,826	1,284,255	1,389,068	53,242	4.0%
Maintenance & Operations	32,186	43,678	55,608	44,750	40,583	-15,025	-27.0%
Allocated Costs	284,565	314,533	343,432	343,432	344,068	636	0.2%
Capital and Non-Capital Project	0	5,208	0	5,980	0	0	0.0%
	\$1,425,896	\$1,621,393	\$1,734,866	\$1,678,417	\$1,773,719	38,853	2.2%

Program 1004100: PATROL SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	13,490,939	13,602,968	14,748,968	14,453,136	15,218,699	469,731	3.2%
Maintenance & Operations	21,588	21,138	23,990	20,600	42,200	18,210	75.9%
Allocated Costs	3,352,946	3,843,408	4,351,939	4,351,939	4,305,319	-46,620	-1.1%
Capital and Non-Capital Project	0	4,034	0	46,087	0	0	0.0%
	\$16,865,473	\$17,471,548	\$19,124,897	\$18,871,762	\$19,566,218	441,321	2.3%

Program 10041001: K-9 PROGRAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	12,117	4,560	9,790	5,000	9,790	0	0.0%
Maintenance & Operations	17,281	17,959	29,000	22,500	31,800	2,800	9.7%
Capital Outlay/Improvements	12,122	0	12,500	12,122	0	-12,500	-100.0%
	\$41,520	\$22,519	\$51,290	\$39,622	\$41,590	-9,700	-23.3%



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Department Programs

Program 10041002: SWAT PROGRAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	100,674	104,009	115,000	100,000	115,000	0	0.0%
Maintenance & Operations	30,581	59,369	49,425	42,320	49,425	0	0.0%
Capital and Non-Capital Project	0	489	0	0	0	0	0.0%
	\$131,255	\$163,867	\$164,425	\$142,320	\$164,425	0	0.0%

Program 10041004: CRISIS INTERVENTION TEAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	7,701	8,682	21,635	9,000	8,100	-13,535	-62.6%
Maintenance & Operations	1,217	3,641	6,830	5,050	17,220	10,390	152.1%
	\$8,918	\$12,323	\$28,465	\$14,050	\$25,320	-3,145	-12.4%

Program 10041005: SPECIAL EVENTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	45,789	34,153	96,035	48,500	90,335	-5,700	-5.9%
	\$45,789	\$34,153	\$96,035	\$48,500	\$90,335	-5,700	-6.3%

Program 10041006: POSSE VOLUNTEER TEAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	1,000	4,208	4,000	3,250	4,000	0	0.0%
Maintenance & Operations	1,040	647	1,500	2,180	3,000	1,500	100.0%
	\$2,040	\$4,855	\$5,500	\$5,430	\$7,000	1,500	21.4%



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Department Programs

Program 10041007: BIKE PATROL

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,142	1,538	4,500	2,000	3,500	-1,000	-22.2%
Maintenance & Operations	4,063	3,579	5,000	4,200	5,000	0	0.0%
	\$5,205	\$5,117	\$9,500	\$6,200	\$8,500	-1,000	-11.8%

Program 10041008: UNMANNED AIRCRAFT SYSTEM PRGM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	7,150	6,773	7,000	6,000	7,000	0	0.0%
Maintenance & Operations	16,342	12,138	24,895	5,000	17,460	-7,435	-29.9%
Capital and Non-Capital Project	0	1,258	0	0	0	0	0.0%
	\$23,492	\$20,169	\$31,895	\$11,000	\$24,460	-7,435	-30.4%

Program 10041009: REAL TIME CRIME CENTER

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	308,982	816,942	753,554	280,413	-536,529	-65.7%
Maintenance & Operations	0	77	39,750	38,450	75,509	35,759	90.0%
Allocated Costs	0	6,225	11,496	11,496	6,192	-5,304	-46.1%
Capital and Non-Capital Project	0	12,459	0	0	0	0	0.0%
	\$0	\$327,743	\$868,188	\$803,500	\$362,114	-506,074	-139.8%



POLICE - Expenditure Summary

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Department Programs

Program 10041010: CRISIS NEGOTIATION TEAM (CNT)

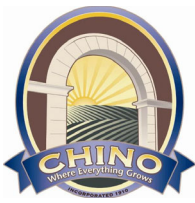
Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	0	0	8,405	8,405	0.0%
Maintenance & Operations	0	0	0	0	5,100	5,100	0.0%
Allocated Costs	0	0	0	0	235	235	0.0%
	\$0	\$0	\$0	\$0	\$13,740	13,740	100.0%

Program 10041011: SPECIAL OPERATIONS BUREAU(SOB)

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	0	0	1,084,858	1,084,858	0.0%
Maintenance & Operations	0	0	0	0	2,850	2,850	0.0%
Allocated Costs	0	0	0	0	18,924	18,924	0.0%
	\$0	\$0	\$0	\$0	\$1,106,632	1,106,632	100.0%

Program 1004200: TRAFFIC SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,905,670	1,878,192	2,137,056	1,953,797	2,168,227	31,171	1.5%
Maintenance & Operations	287,823	92,170	157,615	85,150	145,885	-11,730	-7.4%
Allocated Costs	624,555	656,933	737,741	737,741	655,979	-81,762	-11.1%
Capital and Non-Capital Project	21,097	6,421	0	244	0	0	0.0%
	\$2,839,145	\$2,633,716	\$3,032,412	\$2,776,932	\$2,970,091	-62,321	-2.1%



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Department Programs

Program 1004210: CRIMINAL INVESTIGATIONS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	2,940,755	2,993,803	3,255,061	3,197,264	3,368,223	113,162	3.5%
Maintenance & Operations	91,720	107,005	112,640	128,400	131,170	18,530	16.5%
Allocated Costs	752,817	751,843	871,013	871,013	1,126,941	255,928	29.4%
Capital and Non-Capital Project	0	2,424	0	3,619	0	0	0.0%
	\$3,785,292	\$3,855,075	\$4,238,714	\$4,200,296	\$4,626,334	387,620	8.4%

Program 10042101: CRIME ANALYSIS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	339,638	207,992	229,268	229,020	241,485	12,217	5.3%
Maintenance & Operations	60,804	76,019	74,518	61,368	62,530	-11,988	-16.1%
Capital and Non-Capital Project	0	50	0	0	0	0	0.0%
	\$400,442	\$284,061	\$303,786	\$290,388	\$304,015	229	0.1%

Program 10042102: SPECIAL ENFORCEMENT TEAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	736,200	755,357	851,892	816,787	2,144,641	1,292,749	151.8%
Maintenance & Operations	8,420	21,623	31,269	13,900	26,545	-4,724	-15.1%
Capital and Non-Capital Project	0	1,994	0	6,083	0	0	0.0%
	\$744,620	\$778,974	\$883,161	\$836,770	\$2,171,186	1,288,025	59.3%



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Department Programs

Program 1004220: COMMUNICATIONS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	2,066,832	2,144,782	2,385,467	2,304,654	2,586,643	201,176	8.4%
Maintenance & Operations	7,104	6,876	7,950	6,803	7,100	-850	-10.7%
Allocated Costs	333,347	381,478	442,276	442,276	441,644	-632	-0.1%
Capital Outlay/Improvements	11,101	0	11,101	11,101	0	-11,101	-100.0%
Capital and Non-Capital Project	0	2,530	0	1,100	0	0	0.0%
	\$2,418,384	\$2,535,666	\$2,846,794	\$2,765,934	\$3,035,387	188,593	6.2%

Program 1004230: RECORDS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,184,428	1,260,727	1,453,125	1,354,528	1,519,641	66,516	4.6%
Maintenance & Operations	13,122	16,582	20,000	17,800	24,425	4,425	22.1%
Allocated Costs	196,849	234,049	271,153	271,153	266,271	-4,882	-1.8%
Capital and Non-Capital Project	0	6,600	0	6,679	0	0	0.0%
	\$1,394,399	\$1,517,958	\$1,744,278	\$1,650,160	\$1,810,337	66,059	3.6%

Program 1004240: NARCOTICS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	944,506	803,782	881,127	654,974	0	-881,127	-100.0%
Maintenance & Operations	2,243	1,726	5,225	1,559	0	-5,225	-100.0%
Allocated Costs	347,057	389,000	325,979	325,979	0	-325,979	-100.0%
Capital and Non-Capital Project	0	563	0	626	0	0	0.0%
	\$1,293,806	\$1,195,071	\$1,212,331	\$983,138	\$0	-1,212,331	0.0%



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Department Programs

Program 1004250: TRAINING

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	810,042	950,914	1,177,984	1,113,801	1,252,050	74,066	6.3%
Maintenance & Operations	833,872	746,108	958,269	730,133	944,308	-13,961	-1.5%
Allocated Costs	201,020	242,666	265,227	265,227	269,601	4,374	1.6%
Capital and Non-Capital Project	15,550	61,790	21,340	26,473	0	-21,340	0.0%
	\$1,860,484	\$2,001,478	\$2,422,820	\$2,135,634	\$2,465,959	43,139	1.7%

Program 1004260: CRIME PREVENTION

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	332,575	303,522	325,339	312,491	349,548	24,209	7.4%
Maintenance & Operations	12,017	11,150	18,838	8,100	21,020	2,182	11.6%
Allocated Costs	129,350	147,183	124,835	124,835	126,828	1,993	1.6%
Capital and Non-Capital Project	0	520	0	2,322	0	0	0.0%
	\$473,942	\$462,375	\$469,012	\$447,748	\$497,396	28,384	5.7%

Program 10042601: VOLUNTEERS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	2,163	1,230	12,000	1,000	5,000	-7,000	-58.3%
Maintenance & Operations	6,570	5,483	11,500	5,950	10,200	-1,300	-11.3%
	\$8,733	\$6,713	\$23,500	\$6,950	\$15,200	-8,300	-54.6%



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Department Programs

Program 10042602: CITIZENS ACADEMY

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	61	0	3,000	0	1,000	-2,000	-66.7%
Maintenance & Operations	2,380	9	3,150	600	3,150	0	0.0%
	\$2,441	\$9	\$6,150	\$600	\$4,150	-2,000	-48.2%

Program 10042603: POLICE SUBSTATIONS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	1,354	1,791	2,500	2,100	2,300	-200	-8.0%
	\$1,354	\$1,791	\$2,500	\$2,100	\$2,300	-200	-8.7%

Program 1004270: GANG UNIT

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	695,511	667,790	730,650	708,654	0	-730,650	-100.0%
Maintenance & Operations	1,163	2,179	1,910	100	0	-1,910	-100.0%
Allocated Costs	114,390	129,650	141,950	141,950	0	-141,950	-100.0%
Capital and Non-Capital Project	0	1,191	0	626	0	0	0.0%
	\$811,064	\$800,810	\$874,510	\$851,330	\$0	-874,510	0.0%



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Department Programs

Program 1004280: SCHOOL RESOURCE OFFICER

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	579,073	635,236	536,451	530,691	548,360	11,909	2.2%
Maintenance & Operations	25	49	180	50	180	0	0.0%
Allocated Costs	156,007	172,229	180,140	180,140	179,487	-653	-0.4%
Capital and Non-Capital Project	0	251	0	7,000	0	0	0.0%
	\$735,105	\$807,765	\$716,771	\$717,881	\$728,027	11,256	1.5%

Program 1004290: TECHNICAL SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	177,972	214,280	234,620	234,620	242,897	8,277	3.5%
Maintenance & Operations	312,687	250,814	397,559	258,250	262,450	-135,109	-34.0%
Allocated Costs	102,490	143,880	220,351	220,351	225,057	4,706	2.1%
Capital and Non-Capital Project	0	2,319	0	0	0	0	0.0%
	\$593,149	\$611,293	\$852,530	\$713,221	\$730,404	-122,126	-16.7%

Program 10042901: COMMAND CENTER

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,324	594	4,000	2,100	3,000	-1,000	-25.0%
Maintenance & Operations	1,209	4,487	3,100	1,000	4,900	1,800	58.1%
	\$2,533	\$5,081	\$7,100	\$3,100	\$7,900	800	10.1%



POLICE - Expenditure Summary

FY 2021-22



Department Programs

Program 12040002: ASSET FORFEITURE/DEPTOFJUSTICE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	73,633	27,416	103,130	58,865	0	-103,130	-100.0%
Capital Outlay/Improvements	7,500	0	109,400	87,215	0	-109,400	-100.0%
Capital and Non-Capital Project	0	49,775	0	0	0	0	0.0%
	\$81,133	\$77,191	\$212,530	\$146,080	\$0	-212,530	0.0%

Program 12240002: ASSET FORFEITURE-ST OF CA

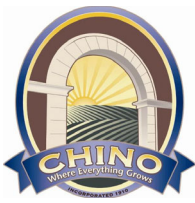
Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	27,590	0	0	0	0	0	0.0%
	\$27,590	\$0	\$0	\$0	\$0	0	0.0%

Program 12340002: ASSET FORFEITURE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	0	5,810	3,500	3,371	0	-3,500	-100.0%
	\$0	\$5,810	\$3,500	\$3,371	\$0	-3,500	0.0%

Program 1304000: AB 3229 STATE COPS GRANT

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Capital and Non-Capital Project	232,590	191,682	212,699	94,251	0	-212,699	0.0%
	\$232,590	\$191,682	\$212,699	\$94,251	\$0	-212,699	0.0%



POLICE - Expenditure Summary

FY 2021-22



Department Programs

Program 1354000: JUSTICE ASSIST GRANT

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	0	0	359,518	107,469	0	-359,518	0.0%
	\$0	\$0	\$359,518	\$107,469	\$0	-359,518	0.0%



POLICE
OFFICE OF THE CHIEF
Program: 1004000



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	408,315	363,603	393,849	373,298	409,562
41020	Over-Time Salaries	1,288	683	245	300	300
41070	Employee Svcs Allocated	292,489	301,193	283,571	283,571	305,124
Subtotal		702,092	665,479	677,665	657,169	714,986
Maintenance & Operations						
43000	Office Supplies	1,864	2,674	2,700	2,500	2,700
43030	Postage	11,893	10,919	13,012	11,000	13,000
43050	Operate Equip/Prgrm Supplies	7,844	9,174	10,000	9,500	9,700
43070	Software Licenses/Subscription	4,788	0	2,999	0	0
43210	Printing & Binding	1,401	1,096	1,500	1,200	1,500
43310	Dues & Publications	8,547	9,590	10,722	10,000	10,774
43500	City Atty Services	30,124	43,612	50,000	25,000	50,000
43510	Outside Atty Services	203,994	187,747	250,000	250,000	250,000
43580	Maint/Contract Repair Svcs	0	7,688	0	0	0
43650	Other Contractual	563,043	456,138	518,500	500,000	757,500
Subtotal		833,498	728,638	859,433	809,200	1,095,174
Allocated Services						
46000	Central Services Allocated	28,492	35,961	28,601	28,601	35,389
46010	Insurance Allocated	43,957	51,577	47,945	47,945	56,791
46020	Building Allocated	72,583	61,460	71,529	71,529	59,517
46030	Vehicle Allocated	123,315	107,732	91,838	91,838	95,574
Subtotal		268,347	256,730	239,913	239,913	247,271



POLICE
OFFICE OF THE CHIEF
Program: 1004000



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Capital and Non-Capital Projects						
D4622	Dep Spartan Run	0	8,625	0	0	0
G4047	Prop 30 Distribution Grant	135,000	0	0	0	0
G4059	City Law Enforcement Grant	8,615	0	0	6,479	0
G4201	2020 O.T.S. Step C.F.D.A. 20.608	0	42,228	0	42,772	0
G4202	2020 O.T.S. Step C.F.D.A. 20.600	0	29,555	0	20,445	0
G4203	2018 Homeland Security Grant	0	22,377	0	0	0
G4204	Tobacco Law Enforcement Grant	0	3,732	0	29,300	0
G4214	2019 Emergency Management Performan	0	0	18,429	18,429	0
G4215	2019 Homeland Security Grant Progra	0	0	22,298	22,289	0
G4216	2021 O.T.S. Step C.F.D.A. 20.608	0	0	100,000	42,577	0
G4217	2021 O.T.S. Step C.F.D.A. 20.600	0	0	50,000	14,881	0
G4220	FY2020 Emergency Mgmt Prep Grant	0	0	18,491	0	0
G4801	2018 O.T.S. Grant P.T.18024	29,561	0	0	0	0
G4803	2016 Homeland Security Grant	26,660	0	0	0	0
G4804	2017 Homeland Security Grant	22,850	0	0	0	0
G4901	2019 Step Grant 20.608	69,010	15,146	0	0	0
G4902	2019 Step Grant 20.600	30,792	7,228	0	0	0
G4903	2019 A.B.C. O.T.S. Grant	18,156	0	0	0	0
G4906	2018 Emergency Mgmt Perform. Grant	15,309	0	0	0	0
N4005	C.O.V.I.D.-19	0	23,910	0	16,251	0
N4006	C.O.V.I.D.-19 Testing	0	2,152	0	0	0
R4161	Coplink Project S/B Cty	43,988	42,625	45,250	25,250	0
Subtotal		399,941	197,578	254,468	238,673	0
Total		2,203,878	1,848,425	2,031,479	1,944,955	2,057,431

Police Department

Program: Office of the Chief - 1004000

Code Explanation

- Code 41000: Provides for full-time salary expense for Chief, Administrative Secretary and Emergency Preparedness Coordinator.
- Code 41020: Provides for overtime expense for premium OT. Increase in FY 21-22 due to historical actuals.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43030: Provides for department postage and express mailing.
- Code 43050: Provide for Awards, Plaques, Retirement Badges (\$1,650), Dept. Annual Awards (\$5,000), Wellness Program (Peer Support, and Family Matters) program supplies (\$1,200), the Police Museum (\$1,700), and replacement of office equipment (\$300). Decrease in FY 21-22 is due to cessation of Department hosting the Women Leaders in Law Enforcement Meeting.
- Code 43070: Moved to Real Time Crime Center Program 10041009.
- Code 43210: Provides for printing of business cards, reports, and business card stock (\$1,500).
- Code 43310: Provides for We Tip membership (\$4,600), CA Police Chief (\$2,084), CA Peace Officers Association (\$175), S/B Police Chiefs (\$300), Cal-Chiefs (\$300), IACP (\$190) and membership dues for professional law enforcement associations, publications/Subscriptions (\$430), survey (\$600), Police Executive Research Forum membership (\$675) and Leadership Training publications (\$1,500). Increase in FY 21-22 is due to actual price increase.
- Code 43500: Provides for City Attorney Services.
- Code 43510: Provides for Legal Fees for Nuisance Abatement Cases and Misdemeanor Case Prosecutions.
- Code 43650: Provides for the animal control contract with the Pomona Valley Humane Society (\$560,000), the Ontario Bomb Disposal Unit contract (\$7,500); Transcription Service (\$25,000), CAL ID services (\$106,000), Counseling Team Employee Assistance (\$17,000), Professional Coaching (\$15,000), Interpretation Services (\$3,000), and critical incident video services with Cornerstone Communications (\$24,000) per the requirements of SB 1421 and SB 748. Increase in FY 21-22 due to addition of critical incident video service, and contract amount increase from the Humane Society.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



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**POLICE
EMERGENCY SERVICES
Program: 10040001**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Maintenance & Operations						
43000	Office Supplies	670	764	1,000	500	1,000
43050	Operate Equip/Prgm Supplies	9,575	14,697	15,050	10,000	12,800
43070	Software Licenses/Subscription	0	0	0	0	1,000
43210	Printing & Binding	754	25	2,000	1,500	2,000
43310	Dues & Publications	75	96	195	100	100
43320	Training/Education/Mtgs	5,992	2,615	6,500	500	6,350
43650	Other Contractual	23,038	23,884	25,640	25,640	26,933
	Subtotal	40,104	42,081	50,385	38,240	50,183
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	105,779	0	57,595	0
	Subtotal	0	105,779	0	57,595	0
	Total	40,104	147,860	50,385	95,835	50,183

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

- Code 43000: Provides for office supplies.
- Code 43050: Provides for Office of Emergency Services: Safety Committee (\$750), Emergency Supplies for 3 Days (\$6,300), EOC Supplies (\$1,500); Ham Radio Team (\$250); Emergency Supplies/City Facilities (\$3,000); Emergency Prep Giveaways (\$1,000). Decrease in FY 21-22 due to reduction in anticipated purchases for Ham Radio Team supplies and Emergency Prep Giveaways.
- Code 43070: Provides for Software Licensing for Creative Cloud (\$1,000). Moved from Crime Prevention – 1004260.
- Code 43210: Provides for printing of educational material related to disasters.
- Code 43310: Provides for membership dues for California Emergency Services Association (\$75) and Voluntary Organization Active in Disaster (\$25). Decrease in FY 21-22 due to actual usage.
- Code 43320: Provides for Citywide and individual disaster training. Decrease in FY 21-22 due to anticipated reduction in training supplies.
- Code 43650: Provides for Chino Notify Annual Agreement (\$26,933). Increase in FY 21-22 due to actual cost to renew contract.



POLICE
PROFESSIONAL STANDARDS
 Program: 1004010



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	564,255	614,528	653,779	646,534	663,890
41010	Part-Time Salaries	8,581	41,154	80,626	60,000	108,180
41020	Over-Time Salaries	125,061	147,286	130,700	107,000	122,400
41025	Work Comp Pay	0	32,059	0	0	0
41070	Employee Svcs Allocated	411,248	422,947	470,721	470,721	494,598
	Subtotal	1,109,145	1,257,974	1,335,826	1,284,255	1,389,068
Maintenance & Operations						
43000	Office Supplies	2,521	1,785	2,500	1,500	2,000
43050	Operate Equip/Prgrm Supplies	10,097	11,551	20,200	15,000	15,500
43070	Software Licenses/Subscription	0	7,050	8,763	7,050	8,763
43210	Printing & Binding	1,265	3,877	4,500	3,000	4,500
43310	Dues & Publications	219	502	945	600	2,070
43320	Training/Education/Mtgs	0	0	250	0	0
43580	Maint/Contract Repair Svcs	13,838	17,428	15,900	15,900	0
43650	Other Contractual	4,246	1,485	2,550	1,700	7,750
	Subtotal	32,186	43,678	55,608	44,750	40,583
Allocated Services						
46000	Central Services Allocated	20,399	31,019	27,919	27,919	30,694
46010	Insurance Allocated	60,880	83,064	87,638	87,638	102,836
46020	Building Allocated	86,764	91,590	133,379	133,379	112,197
46030	Vehicle Allocated	116,522	108,860	94,496	94,496	98,341
	Subtotal	284,565	314,533	343,432	343,432	344,068
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	5,208	0	5,980	0
	Subtotal	0	5,208	0	5,980	0
	Total	1,425,896	1,621,393	1,734,866	1,678,417	1,773,719

Police Department**Program: Professional Standards - 1004010****Code Explanation**

- Code 41000: Provides for the full-time salaries of a Lieutenant (50%), (1) Sergeant, (1) Police Officer, (1) Management Analyst, (2) Evidence Technicians, and (1) Clerk Typist II.
- Code 41010: Provides for part-time salary for (2) Background Investigator and (1) Clerk Typist II. Increase in FY 21-22 due to the addition of a reclassified (1) Reserve Police Officer from Patrol to Background Investigator.
- Code 41020: Overtime for Lieutenant, Sergeant, Police Officer, Clerk Typist II and Evidence Technicians regarding special investigations such as officer involved shootings, internal investigations, citizen complaint investigations, threshold incident response, civil liability response and investigation, public hearings, background investigations, recruitment, job fairs, training, briefings and Evidence & Property. Also includes \$2,500 for premium OT. Decrease in FY 21-22 due to anticipated reduction in recruitment events.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$2,000). Decrease in FY 21-22 due to anticipated reduction in office supply purchases.
- Code 43050: Provides for Evidence Room supplies such as knife & gun boxes, heat seal bags, storage supplies (\$3,500), Filters for Evidence Lockers (\$10,000), Recruitment Team supplies (\$1,000), and replacement office equipment (\$1,000). Decrease in FY 21-22 due to anticipated reduction in supply purchases for recruitment, and one-time purchase of bike racks in FY 20-21.
- Code 43070: Provides for Blue Team module for IA Pro (\$7,335), and IA Pro software maintenance cost (\$1,428).
- Code 43210: Provides for printing of business cards, recruitment printing, bar code labels, evidence labels and cards (\$3,000), and Evidence envelopes (\$1,500).
- Code 43310: Provides for background publications (\$200), and memberships for the International Assoc. of Property & Evidence (\$100), CA Background Inv. Assoc. (\$180), CA Assoc of Property & Evidence (\$90), and Legal Notice Publishing (\$1,500). Increase in FY 21-22 due to actual use.
- Code 43320: Remove - department is no longer hosting PIO Meetings.
- Code 43580: Moved to Patrol 1004100.
- Code 43650: Provides for Evidence Locker services (\$5,500), disposal of biohazard evidence (\$1,200, credit reports for background checks (\$650), EDD Reports (\$400). Decrease in FY 21-22 due to cancellation of hosting services for recruiting website.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
PATROL SERVICES
Program: 1004100**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	7,041,926	7,337,135	8,133,408	7,691,290	8,387,168
41010	Part-Time Salaries	63,078	87,127	110,714	55,000	100,591
41020	Over-Time Salaries	582,424	440,680	530,000	430,000	482,500
41025	Work Comp Pay	409,291	217,370	0	302,000	0
41070	Employee Svcs Allocated	5,394,220	5,520,656	5,974,846	5,974,846	6,248,440
	Subtotal	13,490,939	13,602,968	14,748,968	14,453,136	15,218,699
Maintenance & Operations						
43000	Office Supplies	4,209	2,906	3,000	3,000	3,000
43050	Operate Equip/Prgrm Supplies	12,273	8,308	9,490	8,000	11,250
43210	Printing & Binding	2,316	5,633	5,000	5,000	5,000
43310	Dues & Publications	0	0	500	100	250
43580	Maint/Contract Repair Svcs	2,790	4,291	6,000	4,500	6,000
43650	Other Contractual	0	0	0	0	16,700
	Subtotal	21,588	21,138	23,990	20,600	42,200
Allocated Services						
46000	Central Services Allocated	241,284	358,305	310,432	310,432	338,907
46010	Insurance Allocated	762,388	939,699	1,005,439	1,005,439	1,159,159
46020	Building Allocated	1,076,215	1,171,053	1,601,073	1,601,073	1,348,984
46030	Vehicle Allocated	1,273,059	1,374,351	1,434,995	1,434,995	1,458,269
	Subtotal	3,352,946	3,843,408	4,351,939	4,351,939	4,305,319
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	3,701	0	46,087	0
N4006	C.O.V.I.D.-19 Testing	0	333	0	0	0
	Subtotal	0	4,034	0	46,087	0
	Total	16,865,473	17,471,548	19,124,897	18,871,762	19,566,218

Police Department**Program: Patrol Services 1004100****Code Explanation**

- Code 41000: Provides for full-time salaries for (1) Captain, (3) Lieutenants, (10) Sergeants, (5) Corporals, (52) Police Officers, and (6) Police Service Officers. Increase due to 2% COLA and two (2) Police Officer positions (75% grant-funded) added in FY 20-21.
- Code 41010: Provides for (2) Part-time Police Service Officers. Decrease in FY 21-22 due to move of (1) Part-time Reserve Police Officer (reclassified as Background Investigator) to Professional Standards 1004010.
- Code 41020: Provides for the replacement of staffing due to vacancies created by illness, family leave, bereavement leave, court time, vacations, emergency call-outs, special assignments, special events, report writing, formal training, department level training and major case investigations. Includes \$7,500 for premium OT. Decrease in FY 21-22 due to historical actuals, additional vacancies filled and recruit hires completing training.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies for Patrol Services.
- Code 43050: Provides for fingerprint kits and supplies (\$3,200), Lidar batteries (\$375); batteries for digital recorders and cameras (\$2,850), Beat Cop Plaques/Awards (\$825), Mobile Field Force Equipment (\$3,500); Jail Operations – meals (\$500). Increase in FY 21-22 due to MFF Equipment funds transferred from Training Program's Operating Equipment budget 1004250-43050.
- Code 43210: Provides for the cost of printing business cards (\$1,000), traffic citations, forms, and in-service training bulletins (\$4,000). Decrease in FY 21-22 for reduced usage.
- Code 43310: Provides for subscriptions and publications (\$250). Decrease in FY 21-22 for reduced usage.
- Code 43580: Provides for maintenance of patrol equipment (\$1,000), towel service (\$4,000) includes annual fee increase, Jail Maintenance/Repair/Inspections (\$1,000).
- Code 43650: Provides for crime scene cleanup services (\$6,450), hazard cleaning of Patrol vehicles (\$8,250), and board-ups (\$2,000). Moved from Professional Standards. Increase due to increase in required cleaning services due to COVID19.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



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



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	12,117	4,560	9,790	5,000	9,790
	Subtotal	12,117	4,560	9,790	5,000	9,790
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	3,675	8,163	7,000	7,000	7,800
43580	Maint/Contract Repair Svcs	0	0	1,000	500	1,000
43650	Other Contractual	13,606	9,796	21,000	15,000	23,000
	Subtotal	17,281	17,959	29,000	22,500	31,800
Capital Outlay/Improvements						
48090	Other Equipment	12,122	0	12,500	12,122	0
	Subtotal	12,122	0	12,500	12,122	0
	Total	41,520	22,519	51,290	39,622	41,590

Police Department

Sub-Program: K-9 - 10041001

Code Explanation

- Code 41020: Provides for overtime for training and K-9 call outs.
- Code 43050: Provide for replacement of leashes, collars, kennel and equipment (\$1,500), replacement of training equipment (\$2,000), maintenance supplies (\$800), and dog food (\$3,500). Increase in FY 21-22 due to additional equipment purchase for new K-9 dog.
- Code 43580: Provides for repair of equipment (\$1,000).
- Code 43650: Provides for veterinary services (\$8,000), boarding of Patrol dogs (\$4,000), care services for dogs (\$1,000), and monthly training of K-9's (\$10,000). Increase in FY 21-22 due to additional services required for new K-9 dog.
- Code 48090 No anticipated K-9 dog purchase in FY 21-22.



**POLICE
SWAT PROGRAM
Program: 10041002**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	100,674	104,009	115,000	100,000	115,000
	Subtotal	100,674	104,009	115,000	100,000	115,000
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	23,317	52,901	39,250	35,000	39,250
43310	Dues & Publications	360	320	435	320	435
43320	Training/Education/Mtgs	3,740	3,826	6,240	5,000	6,240
43580	Maint/Contract Repair Svcs	3,164	2,322	3,500	2,000	3,500
	Subtotal	30,581	59,369	49,425	42,320	49,425
Capital and Non-Capital Projects						
N4006	C.O.V.I.D.-19 Testing	0	489	0	0	0
	Subtotal	0	489	0	0	0
	Total	131,255	163,867	164,425	142,320	164,425

Police Department

Sub-Program: SWAT - 10041002

Code Explanation

- Code 41020: Provides for overtime due to training and call-outs.
- Code 43050: Provides equipment for targets (\$250), chemical agents (\$1,000), diversionary devices (\$4,700), less lethal munitions (\$1,800) and equipment (\$2,500), and Training ammunitions (\$29,000).
- Code 43310: Provides for dues and publications, CA Association of Tactical Officers (\$285), National Tactical Officers Association (\$150).
- Code 43320: Provides for SWAT Shoot House Training (\$2,100), Sniper Range Training (\$1,640), and use of Carlsbad Training Facility (\$2,500).
- Code 43580: Provides for repair/maintenance of SWAT equipment (\$3,500).



POLICE
CRISIS INTERVENTION TEAM
Program: 10041004



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	7,701	8,682	21,635	9,000	8,100
	Subtotal	7,701	8,682	21,635	9,000	8,100
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	685	195	1,000	300	0
43070	Software Licenses/Subscription	0	0	3,500	3,500	0
43310	Dues & Publications	532	551	1,820	1,000	1,220
43320	Training/Education/Mtgs	0	0	0	0	16,000
43580	Maint/Contract Repair Svcs	0	2,895	510	250	0
	Subtotal	1,217	3,641	6,830	5,050	17,220
	Total	8,918	12,323	28,465	14,050	25,320

Police Department

Sub-Program: Crisis Intervention Team – 10041004 (separated from Crisis Negotiation Team - 10041010)

Code Explanation

This sub-program has been separated from the Crisis Negotiation Team so specific funds can be identified for the Crisis Intervention Team.

- Code 41020: Provides for overtime for training and call-outs. Decrease in FY 21-22 due to staff moved to newly created Crisis Negotiation Team Program (10041010).
- Code 43050: Moved to newly created Crisis Negotiation Team Program (10041010).
- Code 43070: Moved to newly created Crisis Negotiation Team Program (10041010).
- Code 43310: Provides for membership dues and publications: California Association of Crisis Intervention Team Association – team membership (\$540), Crisis Intervention Team International – annual team membership (\$200), National Alliance for Mental Illness – annual team membership (\$480). Decrease in FY21-22 due to move of California Association of Hostage Negotiators membership dues to newly created Crisis Negotiation Team Program (10041010).
- Code 43320: Provides for CIT Annual Conference. New to program.
- Code 43580: Moved to newly created Crisis Negotiation Team Program (10041010).



**POLICE
SPECIAL EVENTS
Program: 10041005**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
	Personnel Services					
41010	Part-Time Salaries	669	106	4,000	1,000	4,000
41020	Over-Time Salaries	45,120	34,047	92,035	47,500	86,335
	Subtotal	45,789	34,153	96,035	48,500	90,335
	Total	45,789	34,153	96,035	48,500	90,335

Police Department**Sub-Program: Special Events - 10041005****Code Explanation**

- Code 41010: Provides part-time salaries for Police Cadets working special event.
- Code 41020: Provides overtime for personnel working special events that include: The Freedom Festival, July 4th detail, holiday shopping detail, Christmas parade, New Year's detail, Mounted Posse holiday detail, and community events. Also provides for Police presence at Commission Meetings and Fire Board Meetings, and traffic control events such as races, airshows and other non-city sponsored events. Some of these funds are reimbursed to the City through the event organizer such as airshow, Mud Run, and Fire Board Meetings. Decrease in FY 21-22 is due to cancellation of some events as a result of COVID-19 pandemic.



POLICE
POSSE VOLUNTEER TEAM
 Program: 10041006



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	1,000	4,208	4,000	3,250	4,000
	Subtotal	1,000	4,208	4,000	3,250	4,000
Maintenance & Operations						
43040	Uniforms	876	60	500	300	500
43050	Operate Equip/Prgrm Supplies	164	587	500	100	500
43320	Training/Education/Mtgs	0	0	500	1,780	2,000
	Subtotal	1,040	647	1,500	2,180	3,000
	Total	2,040	4,855	5,500	5,430	7,000

Police Department

Sub-Program: Posse Volunteer Team - 10041006

Code Explanation

- Code 41020: Provides for overtime for training and City events.
- Code 43040: Provides for POSSE uniforms (\$500).
- Code 43050: Provides for operating equipment (\$500).
- Code 43320: Provides for POSSE training (\$2,000). Increase in FY 21-22 due to training frequency increased to quarterly training.



**POLICE
BIKE PATROL
Program: 10041007**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	1,142	1,538	4,500	2,000	3,500
	Subtotal	1,142	1,538	4,500	2,000	3,500
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	4,063	3,579	4,000	4,000	4,000
43580	Maint/Contract Repair Svcs	0	0	1,000	200	1,000
	Subtotal	4,063	3,579	5,000	4,200	5,000
	Total	5,205	5,117	9,500	6,200	8,500

Police Department

Sub-Program - Bike Patrol - 10041007

Code Explanation

- Code: 41020 Provides for overtime for Bike Rodeos, Bike Safety and Education (\$3,500). Reduced in FY 21-22 based on historical actuals.
- Code: 43050 Provides for Bike Patrol equipment (\$1,200). Police Patrol Bicycles – replacement cycle (\$2,800).
- Code: 43580 Provides for repair and maintenance of bicycles (\$1,000).



POLICE
UNMANNED AIRCRAFT SYSTEM PRGM
Program: 10041008



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	7,150	6,773	7,000	6,000	7,000
	Subtotal	7,150	6,773	7,000	6,000	7,000
Maintenance & Operations						
43000	Office Supplies	126	46	200	200	200
43050	Operate Equip/Prgrm Supplies	6,440	6,424	4,935	1,000	4,900
43070	Software Licenses/Subscription	2,993	4,000	10,600	3,600	7,600
43310	Dues & Publications	0	320	360	100	360
43320	Training/Education/Mtgs	6,783	1,302	8,000	0	4,000
43580	Maint/Contract Repair Svcs	0	46	800	100	400
	Subtotal	16,342	12,138	24,895	5,000	17,460
Capital and Non-Capital Projects						
N4006	C.O.V.I.D.-19 Testing	0	1,258	0	0	0
	Subtotal	0	1,258	0	0	0
	Total	23,492	20,169	31,895	11,000	24,460

Police Department**Sub-Program: UAS Program - 10041008****Code Explanation**

- Code 41020: Provides for overtime for training and callouts.
- Code 43000: Provides for general office supplies and recording media.
- Code 43050: Provides for replacement drone parts, batteries, and lighting equipment.
- Code 43070: Provides for annual maintenance and renewal cost for video streaming software (Netslyce \$4,000), and cloud storage (PIX 4D \$3,600). Decrease in FY 21-22 due to cancellation of DJI Flight Hub subscription.
- Code 43310: Provides for Dues and Publications (\$360).
- Code 43320: Provides for specialized Training (\$4,000). Decrease due to less conference attendees in FY 21-22.
- Code 43580: Provides for Repair and Maintenance (\$400). Reduced in FY 21-22 due to historical actuals.



POLICE
REAL TIME CRIME CENTER
Program: 10041009



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	0	196,366	493,091	488,211	120,039
41010	Part-Time Salaries	0	6,596	63,445	7,117	63,445
41020	Over-Time Salaries	0	8,220	16,180	14,000	7,500
41070	Employee Svcs Allocated	0	97,800	244,226	244,226	89,429
Subtotal		0	308,982	816,942	753,554	280,413
Maintenance & Operations						
43000	Office Supplies	0	59	250	250	150
43070	Software Licenses/Subscription	0	0	37,000	37,700	70,359
43580	Maint/Contract Repair Svcs	0	18	0	0	5,000
43650	Other Contractual	0	0	2,500	500	0
Subtotal		0	77	39,750	38,450	75,509
Allocated Services						
46000	Central Services Allocated	0	6,225	11,496	11,496	6,192
Subtotal		0	6,225	11,496	11,496	6,192
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	10,971	0	0	0
N4006	C.O.V.I.D.-19 Testing	0	1,488	0	0	0
Subtotal		0	12,459	0	0	0
Total		0	327,743	868,188	803,500	362,114

Police Department

Program: Real Time Crime Center Program – 10041009 (separated from Special Operations Bureau – 10041011)

Code Explanation

This program has been separated from the Special Operations Bureau so that specific funds can be identified for the Real Time Crime Center.

- Code 41000: Provides for full-time salary expenses of 17% of a Lieutenant, and a Crime Analyst. Decrease in FY 21-22 due to relocation of (1) Sergeant to new program Special Operations Bureau 10041011.
- Code 41010: Provides for (1) part-time Crime Analyst @ 35 hours per week.
- Code 41020: Provides for overtime for call outs and special events, includes \$500 for premium OT. Decrease in FY 21-22 due to staff reassigned to Special Operations Bureau 10041011.
- Code 41070: Provides for Employee Allocation.
- Code 43000: Provides for office supplies. Decrease in FY 21-22 due to staff reassigned to Special Operations Bureau 10041011.
- Code 43070: Provides for annual maintenance for the Live Earth subscription (\$38,000), new subscription to Milestone VM camera license (\$3,000), APEX – moved from Crime Analysis Program 10042101, and LPR System renewal for Vigilant Hosting – moved from Technical Services 1004290. Increase in FY 21-22 due to actual costs and relocation of software renewal from other Programs mentioned above.
- Code 43580: Provides maintenance and repair of POD Cameras (\$5,000). Moved from Technical Services 1004290.
- Code 43650: Moved to new program Special Operations Bureau 10041011.
- Code 46000: Provides for Central Services Allocation.



POLICE
CRISIS NEGOTIATION TEAM (CNT)
Program: 10041010



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	0	0	0	0	8,405
	Subtotal	0	0	0	0	8,405
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	0	0	0	0	500
43070	Software Licenses/Subscription	0	0	0	0	3,500
43310	Dues & Publications	0	0	0	0	600
43580	Maint/Contract Repair Svcs	0	0	0	0	500
	Subtotal	0	0	0	0	5,100
Allocated Services						
46000	Central Services Allocated	0	0	0	0	235
	Subtotal	0	0	0	0	235
	Total	0	0	0	0	13,740

Police Department

New Sub-Program: Crisis Negotiation Team – 10041010 (separated from Crisis Intervention Team - 10041004)

Code Explanation

This sub-program has been created from the separation of the Crisis Intervention Team sub-program. This sub-program was created so specific funds can be identified for the Crisis Negotiation Team.

- Code 41020: New. Provides for overtime for training and call-outs. Moved some staff from Crisis Intervention Team (10041004) to this new program.
- Code 43050: New. Provides for the purchase of Negotiation Communication equipment (\$500). Moved from Crisis Intervention Team (10041004).
- Code 43070: New. Provides for Law Enforcement Telecommunications System annual maintenance (\$3,500). Moved from Crisis Intervention Team (10041004).
- Code 43310: New. Provides for California Association of Hostage Negotiators (\$600) membership dues. Moved from Crisis Intervention Team (10041004).
- Code 43580: New. Provides for repair/maintenance of equipment (\$500). Moved from Crisis Intervention Team (10041004).



POLICE
SPECIAL OPERATIONS BUREAU(SOB)
Program: 10041011



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	0	0	0	0	607,655
41020	Over-Time Salaries	0	0	0	0	24,500
41070	Employee Svcs Allocated	0	0	0	0	452,703
	Subtotal	0	0	0	0	1,084,858
Maintenance & Operations						
43000	Office Supplies	0	0	0	0	350
43650	Other Contractual	0	0	0	0	2,500
	Subtotal	0	0	0	0	2,850
Allocated Services						
46000	Central Services Allocated	0	0	0	0	18,924
	Subtotal	0	0	0	0	18,924
	Total	0	0	0	0	1,106,632

Police Department

New Program: Special Operations Bureau– 10041011 (separated from Real Time Crime Center – 10041009)

Code Explanation

This program has been separated from the real Time Crime Center so that specific funds can be identified for the Special Operations Bureau.

- Code 41000: New. Provides for full-time salary expenses of 17% of a Lieutenant, a Sergeant, a Corporal, and (3) Police to this new Program. Increase from FY 21-22 due to move of (1) Sergeant from Real Time Crime Center Program (RTCC), (1) Corporal moved from Patrol, and (3) Police Officers moved from Patrol.
- Code 41020: New. Provides for overtime for call outs and special events. Relocated staff from RTCC Program and Patrol Program.
- Code 41070: New. Provides for Employee Allocation.
- Code 43000: New. Provides for office supplies. Added funds for new staff assigned to this new Program.
- Code 43070: Remained in RTCC Program 10041009.
- Code 43650: Provides for community engagement resources, such as homeless assistance, bus tickets, and motel room vouchers. Moved from RTCC Program 10041009.
- Code 46000: Provides for Central Services Allocation.



**POLICE
TRAFFIC SERVICES
Program: 1004200**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	937,014	1,025,159	1,136,320	1,005,647	1,132,257
41010	Part-Time Salaries	127,522	63,475	135,466	85,000	144,419
41020	Over-Time Salaries	39,980	35,897	47,120	45,000	48,020
41025	Work Comp Pay	40,243	3,260	0	0	0
41070	Employee Svcs Allocated	760,911	750,401	818,150	818,150	843,531
Subtotal		1,905,670	1,878,192	2,137,056	1,953,797	2,168,227
Maintenance & Operations						
43000	Office Supplies	957	412	700	500	700
43050	Operate Equip/Prgrm Supplies	5,989	8,242	8,300	8,000	7,600
43070	Software Licenses/Subscription	0	1,173	5,600	3,000	5,250
43210	Printing & Binding	70	0	200	50	200
43310	Dues & Publications	407	545	1,065	600	885
43541	County/State Cit Fees	72,710	36,387	80,000	30,000	70,000
43580	Maint/Contract Repair Svcs	10,797	10,150	5,650	5,000	5,150
43650	Other Contractual	196,893	35,261	56,100	38,000	56,100
Subtotal		287,823	92,170	157,615	85,150	145,885
Allocated Services						
46000	Central Services Allocated	41,171	56,664	48,805	48,805	51,568
46010	Insurance Allocated	118,835	146,926	150,053	150,053	168,307
46020	Building Allocated	156,966	172,265	230,975	230,975	185,526
46030	Vehicle Allocated	307,583	281,078	307,908	307,908	250,578
Subtotal		624,555	656,933	737,741	737,741	655,979
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	1,066	0	244	0
N4006	C.O.V.I.D.-19 Testing	0	5,355	0	0	0
N4900	Officer Positions Law Enf. D.I.F.	21,097	0	0	0	0
Subtotal		21,097	6,421	0	244	0
Total		2,839,145	2,633,716	3,032,412	2,776,932	2,970,091

Police Department**Program: Traffic Services - 1004200****Code Explanation**

- Code 41000: Provides for full-time salary expense of 33% of a Lieutenant, (1) Sergeant, (1) Corporal, (6) Officers, (1) Records Technician.
- Code 41010: Provides for (5) part-time cadets, each @ 32 hours/week. Increase due to 2% COLA and merit.
- Code 41020: Provides for staff overtime due to after hour call-outs for qualifying traffic collisions, off-duty court appearances, scheduled checkpoints and speed enforcement detail. Also includes \$1,000 of premium OT.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office and field supplies.
- Code 43050: Provides for Radar/Laser batteries, chargers and supplies (\$1,000); Investigation supplies (\$2,500); Simulator Solution (\$1,350); Motor helmets (\$2,000); PBT Mouthpieces (\$550); and Batteries (\$200). Decrease in FY 21-22 due to anticipated reduction in supply purchases.
- Code 43070: Provides for Crash Data Recorder Software (\$1,100), and annual Leica Scan Station Maintenance (\$4,000). Decrease in FY 21-22 due to reduced cost to maintain the scan station.
- Code 43210: Provides for the printing of business cards for Bureau personnel (\$200).
- Code 43310: Provides for Title 13 Update Publications (\$385), and Orange County Traffic Investigator Association (\$250) and Commercial Reference Guides (\$250). Decrease in FY 21-22 due to relocation of Carfax service to Criminal Investigations 1004210.
- Code 43541: Provides for State and County surcharges (\$70,000), is off-set by State and County fees collected through Data Ticket. Decrease in FY 21-22 due to historical actuals.
- Code 43580: Provides for calibration of enforcement LIDARS (\$1,000), Repairs for existing LIDARS (\$1,500), Motor maintenance supplies (\$500), and Vericom calibration (\$150), Motor Helmet Communications repair (\$1,500), and Portable Scale Calibration (\$500). Decrease in FY 21-22 due to anticipated reduction in Lidar maintenance.
- Code 43650: Provides for towing and storage of non-police vehicles (\$6,000); Fee for certified and non-certified weighing of collision and commercial vehicles (\$100), and Parking/Firework/Truck citation collection fees to the San Bernardino County Auditor and Data Ticket, Inc. (\$50,000). Expenditures for citation collection fees are offset by citation revenue.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



POLICE
CRIMINAL INVESTIGATIONS
 Program: 1004210



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	1,617,511	1,627,167	1,786,169	1,761,222	1,828,208
41020	Over-Time Salaries	168,879	146,496	182,850	150,000	178,000
41025	Work Comp Pay	1,945	16,038	0	0	0
41070	Employee Svcs Allocated	1,152,420	1,204,102	1,286,042	1,286,042	1,362,015
Subtotal		2,940,755	2,993,803	3,255,061	3,197,264	3,368,223
Maintenance & Operations						
43000	Office Supplies	6,273	3,448	4,000	2,500	4,000
43050	Operate Equip/Prgrm Supplies	1,533	1,495	1,500	1,000	1,000
43070	Software Licenses/Subscription	3,310	3,331	5,540	6,000	6,140
43210	Printing & Binding	497	616	600	300	600
43310	Dues & Publications	438	170	500	100	430
43320	Training/Education/Mtgs	0	1,470	0	0	0
43580	Maint/Contract Repair Svcs	0	2,605	0	0	0
43610	Medical Services	75,833	93,344	95,000	115,000	115,000
43650	Other Contractual	3,836	526	5,500	3,500	4,000
Subtotal		91,720	107,005	112,640	128,400	131,170
Allocated Services						
46000	Central Services Allocated	54,645	79,568	68,204	68,204	78,746
46010	Insurance Allocated	167,136	200,792	215,304	215,304	262,001
46020	Building Allocated	329,058	330,877	438,526	438,526	460,010
46030	Vehicle Allocated	201,978	140,606	148,979	148,979	326,184
Subtotal		752,817	751,843	871,013	871,013	1,126,941
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	1,309	0	3,619	0
N4006	C.O.V.I.D.-19 Testing	0	1,115	0	0	0
Subtotal		0	2,424	0	3,619	0
Total		3,785,292	3,855,075	4,238,714	4,200,296	4,626,334

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

- Code 41000: Provides for full-time salaries of (1) 100% Sergeant, (1) 75% of a Sergeant, (8) Corporals, (2) Police Officers, (1) Records Technician, 30% of a Captain, and 50% of a Lieutenant and 17% of (3) School Resource Officers. Increase in FY 21-22 due to COLA.
- Code 41020: Provides for overtime expenses for Detectives to attend mandatory training, call outs and bureau meetings. Decrease in FY 21-22 due to historical actuals.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$4,000).
- Code 43050: Provides for operating supplies/equipment (\$1,000). Decrease in FY 21-22 due to anticipated reduction in supplies/equipment purchases.
- Code 43070: Provides for the annual maintenance cost for software - VPN Anonymizer (\$40), TransUnion TLO (\$3,300), and Berla Corp Reader (\$2,800). Increase in FY 21-22 due to actual cost.
- Code 43210: Provides for business cards, color photo development of line-ups for case filings (\$600).
- Code 43320: Removed code 43320. Anticipated training moved to 1004250-43320 (Training Unit).
- Code 43310: Provides for purchase of CA Criminal Investigations manual (\$250) and Carfax (\$180) – moved from Traffic 1004250. Decrease due to lower online manual price.
- Code 43610: Provides for medical services during investigative functions for victims of rape and assault, examination of child sexual assault victims (\$7,000), Blood draws (\$31,000) and medical pre-bookings (\$45,000) and lab tests regarding blood and urine samples for drug testing (\$30,000), DNA testing (\$2,000). Increase in FY 21-22 due to actual usage.
- Code 43650: Provides for the cost of Towing Services, Polygraphs and composite drawings (\$1,500). Also, provides for investigative expenses for telephonic & electronic search warrants (\$2,500). Decrease in FY 21-22 due to removal of rental cars for surveillance. This service is no longer required in this Program.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
CRIME ANALYSIS
Program: 10042101**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	160,312	86,346	88,356	89,588	90,096
41010	Part-Time Salaries	52,642	60,306	70,816	70,816	77,787
41020	Over-Time Salaries	10,028	2,826	6,480	5,000	6,480
41070	Employee Svcs Allocated	116,656	58,514	63,616	63,616	67,122
Subtotal		339,638	207,992	229,268	229,020	241,485
Maintenance & Operations						
43000	Office Supplies	0	487	300	300	300
43050	Operate Equip/Prgm Supplies	3,546	266	300	300	300
43070	Software Licenses/Subscription	16,101	16,753	72,958	60,000	60,970
43210	Printing & Binding	25	0	100	50	100
43310	Dues & Publications	205	270	360	300	360
43580	Maint/Contract Repair Svcs	40,927	58,243	500	418	500
Subtotal		60,804	76,019	74,518	61,368	62,530
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	50	0	0	0
Subtotal		0	50	0	0	0
Total		400,442	284,061	303,786	290,388	304,015

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

- Code 41000: Provides for full-time salaries for (1) Crime Analyst.
- Code 41010: Provides for (1) Part-Time Crime Analyst @ 35 hours/week. Increase due to merit and COLA.
- Code 41020: Provides for overtime to attend mandatory training, call outs and bureau meetings.
- Code 43000: Provides for general office supplies (\$300).
- Code 43050: Provides for USB Flash Drives/SD Cards (\$300).
- Code 43070: Provides for software licenses renewal and maintenance for programs designed to enhance investigations and track down investigative leads: ArcView (\$2,800); Vigilant User License (\$7,750); XRY Maintenance (\$3,250); Rigil Geo Profiling Maintenance (\$1,600); Visual Cut Annual Subscription (\$60); GeoTime (\$1,174); TriTech which includes crimemapping.com, and Crime View Dashboard (\$10,000) – increased due to actual cost; VIZ Maintenance/9Blue3 (\$7,900); Cellebrite (\$5,770) and First Two (\$4,200); Snag It Upgrades (\$150).; Whooster Maintenance (\$3,000); Spokeo Maintenance (\$600); Lexis Nexus / Lexis Nexus Social Media (\$13,892); and facial recognition software – new (\$5,000) . Decrease in FY 21-22 due to cancellation of Vintra Maintenance software renewal.
- Code 43210: Provides for business cards (\$100).
- Code 43310: Provides for membership to Inland Empire Crime and Intelligence Analysts Association (\$180) and Southern California Crime and Intelligence Analysts Association/International Association of Crime Analysts (\$180).
- Code 43580: Provides for Equipment maintenance (\$500).



POLICE
SPECIAL ENFORCEMENT TEAM
 Program: 10042102



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	377,444	425,361	469,251	458,926	1,169,422
41020	Over-Time Salaries	29,586	14,516	44,780	20,000	104,000
41025	Work Comp Pay	55	0	0	0	0
41070	Employee Svcs Allocated	329,115	315,480	337,861	337,861	871,219
Subtotal		736,200	755,357	851,892	816,787	2,144,641
Maintenance & Operations						
43000	Office Supplies	71	11	100	100	300
43050	Operate Equip/Prgrm Supplies	2,303	4,578	1,600	1,600	3,825
43070	Software Licenses/Subscription	99	0	2,049	2,000	2,050
43210	Printing & Binding	49	99	250	100	300
43300	Refund-Reimburse-Sponsorship	0	0	0	0	2,000
43310	Dues & Publications	0	0	100	100	100
43440	Telephone/Isp Utilities	0	0	500	0	500
43580	Maint/Contract Repair Svcs	4,975	5,217	6,770	5,000	5,570
43650	Other Contractual	923	11,718	19,900	5,000	11,900
Subtotal		8,420	21,623	31,269	13,900	26,545
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	1,418	0	6,083	0
N4006	C.O.V.I.D.-19 Testing	0	576	0	0	0
Subtotal		0	1,994	0	6,083	0
Total		744,620	778,974	883,161	836,770	2,171,186

Police Department**Sub-Program: Special Enforcement Team- 10042102****Code Explanation**

This program now combines the budgets of the Special Enforcement Team, Gangs, and Narcotics. The Gangs, and Narcotics budgets were closed and combined with the Special Enforcement Team.

- Code 41000: Provides for full-time salaries for (7) Officers, (1) Corporal, 40% of a Captain, 50% of a Lieutenant and 100% of a Sergeant. Gangs Sub-Program 1004270 and Narcotics Sub-Program 1004240 were closed and combined with Special Enforcement Team. Increase in FY 21-22 due to relocation of staff from the two above-mentioned closed Sub-Programs.
- Code 41020: Provides for training and major case investigations.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$300). Increase in FY 21-22 due to additional staff relocated from closed Sub-Programs Gangs and Narcotics.
- Code 43050: Provides for batteries/flash drives (\$300), Trackers (\$1,000), SMASH Sweep (\$1,000), Gang FI Penalty Fees (\$500), replacement equipment (\$350), Fentanyl Gloves (\$75), and Fentanyl Protection Kits (\$600). Increase in FY 21-22 due to budget lines from closed Sub-Programs Gangs and Narcotics have been added to Special Enforcement Team Program.
- Code 43070: Provides for applications used for vice operations (\$150), Callyo software subscription renewal (\$1,900).
- Code 43210: Provides for printing of business cards (\$300). Increase in FY 21-22 due to additional staff relocated from closed Sub-Programs Gangs and Narcotics.
- Code 43300: Provides for funds for informants and undercover cases expenses (\$2,000). Increase in FY 21-22 due to relocation of budget line from closed Narcotics Sub-Program to Special Enforcement Team Program.
- Code 43310: Provides for various publications (\$100).
- Code 43440: Provides for Pre-paid phone and service for covert ops (\$500).
- Code 43580: Provides for repair/maintenance of equipment (\$1,470), GPS Trackers (\$3,600), and surveillance van camera maintenance (\$500). Decrease in FY 21-22 due to anticipated reduction in trackers purchase in FY 21-22.
- Code 43650: Provides for rental of undercover vehicles (\$10,000), Towing service (\$500), dump fees (\$1,400). Reduction in FY 21-22 due to decrease in use of rental undercover vehicles, move of Homeless Assistance funds to Special Operations Bureau 10041011, and Board Ups service move to Patrol Program 1004100.

NOTE:**Maintenance & Operations:**

Appearance of increase in Maintenance & Operations is due to combining the budget lines of Gangs, and Narcotics Programs to Special Enforcement Team Program. The combination of budget line of these three (3) Programs actually resulted in an overall reduction for Program for FY 21-22. Decrease in the budget lines are due to historical actuals.



**POLICE
COMMUNICATIONS
Program: 1004220**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	1,083,328	1,178,479	1,318,111	1,229,398	1,401,275
41010	Part-Time Salaries	8,404	9,582	36,216	36,216	41,418
41020	Over-Time Salaries	89,207	85,919	82,100	90,000	100,000
41070	Employee Svcs Allocated	885,893	870,802	949,040	949,040	1,043,950
	Subtotal	2,066,832	2,144,782	2,385,467	2,304,654	2,586,643
Maintenance & Operations						
43000	Office Supplies	2,044	1,633	1,800	1,092	900
43050	Operate Equip/Prgrm Supplies	3,343	3,909	4,300	3,800	3,100
43070	Software Licenses/Subscription	0	0	0	0	1,200
43210	Printing & Binding	25	211	150	211	150
43310	Dues & Publications	1,188	1,123	1,200	1,200	1,250
43580	Maint/Contract Repair Svcs	504	0	500	500	500
	Subtotal	7,104	6,876	7,950	6,803	7,100
Allocated Services						
46000	Central Services Allocated	36,615	52,513	45,831	45,831	52,528
46010	Insurance Allocated	115,446	146,272	150,479	150,479	179,465
46020	Building Allocated	181,286	182,693	245,966	245,966	209,651
	Subtotal	333,347	381,478	442,276	442,276	441,644
Capital Outlay/Improvements						
48030	Furniture & Fixtures	11,101	0	11,101	11,101	0
	Subtotal	11,101	0	11,101	11,101	0
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	2,530	0	1,100	0
	Subtotal	0	2,530	0	1,100	0
	Total	2,418,384	2,535,666	2,846,794	2,765,934	3,035,387

Police Department

Program: Communications - 1004220

Code Explanation

- Code 41000: Provides for full-time salary expense, which include 33% of a Lieutenant, (2) Public Safety Dispatch Supervisors and (17) Public Safety Dispatchers. Increase in FY21-22 due to added Public Safety Dispatcher position approved.
- Code 41010: Provides for (1) Part-Time Public Safety Dispatcher @ 24 hours per week. Increase in FY 21-22 due to merit increase and COLA.
- Code 41020: Provides for personnel to attend mandatory training and bureau meetings. Increase in FY 21-22 due to actual use.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$900). Decrease in FY 21-22 due to anticipated reduction in office supplies purchase.
- Code 43050: Provides for replacement of headsets (\$1,800), Replacement batteries for headsets (\$700), Recording media (\$100) and Disinfecting supplies (\$500). Reduction due to no anticipated purchases for "911 for Kids" presentation supplies in FY21-22.
- Code 43070: Provides for CTO Program subscription software (\$1,200).
- Code 43210: Provides for printing of updated Communications training manuals, training bulletins, 911 information, computer menu option updates, and redi-reference dispatch materials (\$150).
- Code 43310: Provides for Membership Dues for National Emergency Number Association (\$700), Association of Public Safety Communication Officers (\$425); and California Law Enforcement Telecommunications System Users Group (\$125). Increase in FY 21-22 due to actual price of renewal.
- Code 43580: Provides for replacement of communications station filters (\$500).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**POLICE
RECORDS**
Program: 1004230



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	639,714	719,448	770,268	742,580	801,378
41010	Part-Time Salaries	15,550	12,008	75,140	37,355	85,036
41020	Over-Time Salaries	20,558	14,790	53,124	20,000	36,200
41070	Employee Svcs Allocated	508,606	514,481	554,593	554,593	597,027
	Subtotal	1,184,428	1,260,727	1,453,125	1,354,528	1,519,641
Maintenance & Operations						
43000	Office Supplies	5,274	3,189	3,600	3,200	4,200
43050	Operate Equip/Prgm Supplies	890	4,423	4,500	4,500	3,325
43070	Software Licenses/Subscription	0	0	0	0	5,000
43210	Printing & Binding	5,597	6,813	9,000	8,000	9,000
43310	Dues & Publications	455	592	650	600	650
43530	Trans/Chge Card Fees	0	566	0	0	0
43650	Other Contractual	906	999	2,250	1,500	2,250
	Subtotal	13,122	16,582	20,000	17,800	24,425
Allocated Services						
46000	Central Services Allocated	21,602	32,603	28,046	28,046	31,381
46010	Insurance Allocated	67,542	88,178	89,568	89,568	106,077
46020	Building Allocated	107,705	113,268	153,539	153,539	128,813
	Subtotal	196,849	234,049	271,153	271,153	266,271
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	6,600	0	6,679	0
	Subtotal	0	6,600	0	6,679	0
	Total	1,394,399	1,517,958	1,744,278	1,650,160	1,810,337

Police Department**Program: Records - 1004230****Code Explanation**

- Code 41000: Provides for full-time salaries, which include 50% of Technical Services Manager, (2) Records Supervisors, (1) Senior Records Technician, and (10) Records Technicians.
- Code 41010: Provides for (1) part-time Clerk Typist II at 35 hours/week and 1 part-time Records Technician at 35 hours/week. Includes \$4,200 for premium OT. Increase in FY 21-22 due to COLA and merit increase.
- Code 41020: Provides for personnel to attend mandatory training for the CLETS system, Laser Fiche, Records Destruction and attendance of regular quarterly training meetings for personnel. Decrease in FY 21-22 due to the removal of cost for one-time UCR/NIBRS training that occurred in FY 20-21.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$4,200). Increase in FY 21-22 due to actual usage.
- Code 43050: Provides for sequential filing folders for police reports (\$1,000), ergonomic monitor stands (\$1,500), and privacy screens per FBI/CJIS requirements (\$825) - New. Decrease in FY 21-22 due to fewer anticipated purchases of ergonomic monitor stands.
- Code 43070: Provides for audio/video redaction software (CaseGuard) per SB 1421 (\$5,000). Moved from Technical Services.
- Code 43210: Provides for printing of interdepartmental forms, parking and administrative citations (\$9,000).
- Code 43310: Provides for CLEARs membership (\$100) and CA Court directories (\$500).
- Code 43650: Provides for destruction of obsolete police records (\$1,500) and reimbursement to the State of California for incorrect or failed Live Scans (\$750).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**POLICE
NARCOTICS
Program: 1004240**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	486,457	352,483	480,534	288,990	0
41020	Over-Time Salaries	26,606	23,838	54,609	20,000	0
41070	Employee Svcs Allocated	431,443	427,461	345,984	345,984	0
Subtotal		944,506	803,782	881,127	654,974	0
Maintenance & Operations						
43000	Office Supplies	24	0	100	59	0
43050	Operate Equip/Prgrm Supplies	1,625	1,452	1,625	1,000	0
43300	Refund-Reimburse-Sponsorship	594	274	3,500	500	0
Subtotal		2,243	1,726	5,225	1,559	0
Allocated Services						
46000	Central Services Allocated	20,906	30,020	19,515	19,515	0
46010	Insurance Allocated	65,406	96,879	63,014	63,014	0
46020	Building Allocated	85,880	87,226	87,272	87,272	0
46030	Vehicle Allocated	174,865	174,875	156,178	156,178	0
Subtotal		347,057	389,000	325,979	325,979	0
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	426	0	626	0
N4006	C.O.V.I.D.-19 Testing	0	137	0	0	0
Subtotal		0	563	0	626	0
Total		1,293,806	1,195,071	1,212,331	983,138	0

Police Department

Program: Narcotics – 1004240

Code Explanation

This program was closed, and the allocated funds combined with the Special Enforcement Team program.

- Code 41000: Moved to Special Enforcement Team Program 10042102.
- Code 41020: Moved to Special Enforcement Team Program 10042102.
- Code 41070: Moved to Special Enforcement Team Program 10042102.
- Code 43000: Moved to Special Enforcement Team Program 10042102.
- Code 43050: Moved to Special Enforcement Team Program 10042102.
- Code 43300: Moved to Special Enforcement Team Program 10042102.
- Code 46000: Moved to Special Enforcement Team Program 10042102.
- Code 46010: Moved to Special Enforcement Team Program 10042102.
- Code 46020: Moved to Special Enforcement Team Program 10042102.
- Code 46030: Moved to Special Enforcement Team Program 10042102.



**POLICE
TRAINING**
Program: 1004250



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	212,968	383,162	485,840	422,000	511,819
41010	Part-Time Salaries	80,567	86,776	94,954	94,954	106,603
41020	Over-Time Salaries	196,269	142,156	247,385	197,000	252,323
41025	Work Comp Pay	0	13,361	0	50,042	0
41070	Employee Svcs Allocated	320,238	325,459	349,805	349,805	381,305
Subtotal		810,042	950,914	1,177,984	1,113,801	1,252,050
Maintenance & Operations						
43000	Office Supplies	1,539	753	1,200	1,000	1,200
43040	Uniforms	146,606	137,192	174,500	150,000	175,100
43050	Operate Equip/Prgm Supplies	142,357	115,644	118,510	115,000	115,810
43070	Software Licenses/Subscription	0	0	13,908	9,500	7,600
43210	Printing & Binding	50	49	3,108	1,000	1,500
43310	Dues & Publications	14,562	18,544	25,100	19,000	20,000
43320	Training/Education/Mtgs	365,641	268,063	400,285	245,000	400,000
43580	Maint/Contract Repair Svcs	21,540	30,676	19,658	19,000	19,658
43650	Other Contractual	141,577	175,187	202,000	170,633	203,440
Subtotal		833,872	746,108	958,269	730,133	944,308
Allocated Services						
46000	Central Services Allocated	30,860	47,679	38,990	38,990	42,437
46010	Insurance Allocated	58,847	75,054	75,383	75,383	90,075
46020	Building Allocated	76,435	80,125	105,481	105,481	89,869
46030	Vehicle Allocated	34,878	39,808	45,373	45,373	47,220
Subtotal		201,020	242,666	265,227	265,227	269,601
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	1,155	0	5,771	0
N4210	FY2021 New Officer Equipment	0	0	21,340	14,346	0
N4900	Officer Positions Law Enf. D.I.F.	15,550	60,635	0	6,356	0
Subtotal		15,550	61,790	21,340	26,473	0
Total		1,860,484	2,001,478	2,422,820	2,135,634	2,465,959

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

- Code 41000: Provides for full-time salary expense – Lieutenant (50%), 100% of a Sergeant, a Corporal relocated from Professional Standards, one (1) Police Officer and a Clerk Typist II. Change due to move of one (1) Police Officer to Professional Standards.
- Code 41010: Provides for (1) Part-Time Cadet @ 35 hours/week and (1) Part-Time Cadet @ 25 hours/week, and Range Master @ 20 hours/week. Increase in FY 21-22 due to merit and COLA.
- Code 41020: Provides for overtime due to mandatory training, i.e. Use of Force, Range, CPR and Tactical Training. Increase due to COLA.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies (\$1,200).
- Code 43040: Provides replacement uniforms and equipment department wide - outfitting new employees and reserve officers, and personnel in all divisions (\$145,000). Also provides for ballistic vests (\$23,500) and new/replacement badges (\$6,600). Increase in FY21-22 due to higher vendor prices.
- Code 43050: Provides for firing range supplies (\$6,230), training/duty ammunition (\$60,000), tactical chemical agents (\$2,080), and Proximity/ID Card supplies (\$1,000). Weapon magazines (\$500), Replacement lights/batteries (\$500), Simunitions (\$3,000), Mobile Field Force (\$1,800) – reduced due to portion of funds moved to Patrol, Taser Training Cartridges (\$5,000); replacement flash drives (\$500); HT replacement batteries (\$6,480); Extended Mics/Replacement (\$1,500); Taser Holsters (\$870); Glock Holsters (\$2,250), Replacement of AXON Video Glasses (\$500), Weapon Lights/RCB Batons (\$8,000), Range Targets (\$500), Flashlights (\$1,500), Nitrile Gloves – Range (\$1,000), Hearing Protection – Range (\$1,000), Handgun/Rifle/Shotgun replacement (\$8,000). Decrease in FY 21-22 due to anticipated reduction of equipment purchases and relocation of partial funds to Patrol's Mobile Field Force equipment fund.
- Code 43070: Provides for software licenses and maintenance Copware – Mobile and Network Platforms (\$4,000) - actual cost, and Puma Maintenance (\$3,600). Decrease in FY21-22 due to cancellation of Articulate Maintenance renewal and relocation of Signage Now Software license to Crime Prevention Program.
- Code 43210: Provides for the printing of business cards and print of Academy books for new recruits (\$1,500). Decrease in FY 21-22 – online version of Academy books cost less.
- Code 43310: Provides for membership dues for CA Association of Police Training Officers (\$150), TMS Subscription (\$750), DOJ Field Guide Books (\$1,000), unabridged Vehicle and Penal Codes (\$3,000), and Lexipol Annual Subscription (\$15,100). Decrease in FY 21-22 due to less publication purchase.
- Code 43320: Provides for P.O.S.T. mandatory\Professional training for all police personnel and provides for range fees for outside venues and training for additional police recruits (\$400,000). P.O.S.T. mandatory trainings are partially reimbursed which are deposited to the General Fund.
- Code 43580: Provides for repair and maintenance of department owned handguns, shotguns, and special weapons (\$2,000), Repair of badges (\$1,000), Repair of digital recorders (\$500), Repair of flashlights, cameras (\$500), Range Maintenance at PD Facility (\$7,000), and Towel Service/Safewash for Range (\$8,158), PUMA recorder warranty and repair (\$4,610), and Radio Modifications (\$500).
- Code 43650: Provides for Taser - Axon Cameras / Tasers – Officer Safety Program 5-year term and Interview Room Monitoring. Increase in FY 21-22 due to additional Axon Basic licenses for Records.
- Code 46000: Provides for Central Services allocation.

Police Department

Program: Training - 1004250

Code 46010: Provides for Insurance allocation.

Code 46020: Provides for Building allocation.

Code 46030: Provides for Vehicle allocation.



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**POLICE
CRIME PREVENTION
Program: 1004260**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	157,655	119,840	154,296	152,198	166,908
41010	Part-Time Salaries	65,553	70,827	57,375	48,000	55,719
41020	Over-Time Salaries	379	1,101	2,575	1,200	2,575
41070	Employee Svcs Allocated	108,988	111,754	111,093	111,093	124,346
	Subtotal	332,575	303,522	325,339	312,491	349,548
Maintenance & Operations						
43000	Office Supplies	1,059	576	1,200	500	1,200
43050	Operate Equip/Prgrm Supplies	5,256	7,189	10,900	4,000	8,700
43070	Software Licenses/Subscription	977	384	2,358	2,000	6,740
43210	Printing & Binding	25	25	460	200	460
43310	Dues & Publications	425	0	570	200	570
43320	Training/Education/Mtgs	1,560	0	1,350	200	1,350
43580	Maint/Contract Repair Svcs	2,709	2,976	2,000	1,000	2,000
43650	Other Contractual	6	0	0	0	0
	Subtotal	12,017	11,150	18,838	8,100	21,020
Allocated Services						
46000	Central Services Allocated	7,003	10,427	7,549	7,549	8,610
46010	Insurance Allocated	21,150	27,549	23,499	23,499	28,270
46020	Building Allocated	32,029	33,860	38,443	38,443	32,352
46030	Vehicle Allocated	69,168	75,347	55,344	55,344	57,596
	Subtotal	129,350	147,183	124,835	124,835	126,828
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	520	0	2,322	0
	Subtotal	0	520	0	2,322	0
	Total	473,942	462,375	469,012	447,748	497,396

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

- Code 41000: Provides for full-time salaries for a Crime Prevention Supervisor and a Crime Prevention Specialist.
- Code 41010: Provides for a part-time Crime Prevention specialist at 35 hours/week. Decrease in FY 21-22 due to lower step rate for new hire.
- Code 41020: Provides for over-time expense for Youth Academy, and Community Events.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies for Crime Prevention (\$1,000) and Crime Free Multi-Housing training materials (\$200).
- Code 43050: Provides for Community Outreach Promo Items (\$3,000), Youth Academy Supplies (\$1,000), Youth Outreach Supplies (\$1,500), National Night Out (\$2,000), Media / Video Equipment (\$1,200). Decrease in FY 21-22 due to anticipated reduction in purchase of Community Outreach Promo items.
- Code 43070: Provides for maintenance and renewal of Software Licensing WuFoo Subscription (\$360) and Canva Subscription + Images (\$400), Archive Social (\$4,780) and Signage Now software (\$1,000) – both moved from Training, and Animoto (\$198). Increase in FY21-22 due to relocation of software maintenance renewal items from Training.
- Code 43210: Provides for business cards and printed documents (\$210) and Crime Free Multi-Housing signage (\$250).
- Code 43310: Provides dues to Crime Free Multi-Housing agency membership (\$200), CA Association of Public Information Officers Membership (\$250). California Crime Prevention Officers Association for three (\$120).
- Code 43320: Provides for Youth Academy Graduation (\$1,250); Crime Free Multi-Housing meetings (\$100).
- Code 43580: Provides for maintenance or repair of office equipment, cameras (\$500) and Dry-Cleaning costs (\$1,250).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
VOLUNTEERS
Program: 10042601**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	2,163	1,230	12,000	1,000	5,000
	Subtotal	2,163	1,230	12,000	1,000	5,000
Maintenance & Operations						
43000	Office Supplies	0	0	250	50	250
43040	Uniforms	2,265	2,358	5,000	3,000	5,000
43050	Operate Equip/Prgm Supplies	4,305	2,248	3,800	2,300	3,800
43070	Software Licenses/Subscription	0	0	0	0	450
43210	Printing & Binding	0	0	200	100	200
43310	Dues & Publications	0	877	2,250	500	500
	Subtotal	6,570	5,483	11,500	5,950	10,200
	Total	8,733	6,713	23,500	6,950	15,200

Police Department

Sub-Program: Volunteers - 10042601

Code Explanation

- Code 41020: Provides for over-time expense for Officers to attend meetings and Explorer Academy. Reduced in FY 21-22 due to historical actuals.
- Code 43000: Provides for general office supplies for Volunteer programs (\$250).
- Code 43040: Provides for uniform expense not cost centered, for Chaplains and Explorers (\$5,000).
- Code 43050: Provides for batteries, flashlights, and other safety equipment for volunteers (\$300); Explorer Events (\$3,500).
- Code 43070: Add software license for Volunteer Management Software (\$450). Moved from Emergency Services 10040001.
- Code 43210: Provides for printing materials for community events (\$200).
- Code 43310: Provides for Dues for annual membership for Southern California Chaplains Association (\$500). Decrease in FY 21-22 due to non-renewal of Boy Scouts of America annual membership.



**POLICE
CITIZENS ACADEMY
Program: 10042602**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
	Personnel Services					
41020	Over-Time Salaries	61	0	3,000	0	1,000
	Subtotal	61	0	3,000	0	1,000
	Maintenance & Operations					
43000	Office Supplies	404	0	900	100	900
43050	Operate Equip/Prgrm Supplies	1,976	9	2,250	500	2,250
	Subtotal	2,380	9	3,150	600	3,150
	Total	2,441	9	6,150	600	4,150

Police Department

Sub-Program: Citizens Academy - 10042602

Code Explanation

Code 41020: Provides for over-time expense for Officers presentations. Reduced in FY 21-22 due to historical actuals.

Code 43000: Provides for general office supplies for Citizens Academy (\$900).

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



**POLICE
POLICE SUBSTATIONS
Program: 10042603**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Maintenance & Operations						
43050	Operate Equip/Pgrm Supplies	0	0	300	100	100
43430	Utilities Electric	1,354	1,791	2,200	2,000	2,200
	Subtotal	1,354	1,791	2,500	2,100	2,300
	Total	1,354	1,791	2,500	2,100	2,300

Police Department

Sub-Program: Police Substations - 10042603

Code Explanation

Code 43050: Provides for replacement of equipment at substations (\$100). Reduced in FY 21-22 due to historical actuals.

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



**POLICE
GANG UNIT
Program: 1004270**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	378,811	367,441	407,853	400,000	0
41020	Over-Time Salaries	17,642	19,568	29,143	15,000	0
41025	Work Comp Pay	18,340	0	0	0	0
41070	Employee Svcs Allocated	280,718	280,781	293,654	293,654	0
Subtotal		695,511	667,790	730,650	708,654	0
Maintenance & Operations						
43000	Office Supplies	0	479	100	50	0
43050	Operate Equip/Prgrm Supplies	1,138	1,641	1,500	0	0
43210	Printing & Binding	25	0	60	50	0
43580	Maint/Contract Repair Svcs	0	59	250	0	0
Subtotal		1,163	2,179	1,910	100	0
Allocated Services						
46000	Central Services Allocated	11,771	16,864	14,072	14,072	0
46010	Insurance Allocated	36,948	46,600	45,532	45,532	0
46020	Building Allocated	55,878	57,295	74,072	74,072	0
46030	Vehicle Allocated	9,793	8,891	8,274	8,274	0
Subtotal		114,390	129,650	141,950	141,950	0
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	426	0	626	0
N4006	C.O.V.I.D.-19 Testing	0	765	0	0	0
Subtotal		0	1,191	0	626	0
Total		811,064	800,810	874,510	851,330	0

Police Department

Program: Gang Unit - 1004270

Code Explanation

This program was closed, and the allocated funds combined with the Special Enforcement Team program.

Code 41000: Moved to Special Enforcement Team Program 10042102.
Code 41020: Moved to Special Enforcement Team Program 10042102.
Code 41070: Moved to Special Enforcement Team Program 10042102
Code 43000: Moved to Special Enforcement Team Program 10042102.
Code 43050: Moved to Special Enforcement Team Program 10042102
Code 43210: Moved to Special Enforcement Team Program 10042102
Code 43580: Moved to Special Enforcement Team Program 10042102
Code 46000: Moved to Special Enforcement Team Program 10042102
Code 46010: Moved to Special Enforcement Team Program 10042102
Code 46020: Moved to Special Enforcement Team Program 10042102
Code 46030: Moved to Special Enforcement Team Program 10042102



POLICE
SCHOOL RESOURCE OFFICER
Program: 1004280



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	302,238	296,385	304,704	304,704	307,022
41020	Over-Time Salaries	5,091	7,614	12,360	6,600	12,607
41025	Work Comp Pay	33,506	72,966	0	0	0
41070	Employee Svcs Allocated	238,238	258,271	219,387	219,387	228,731
Subtotal		579,073	635,236	536,451	530,691	548,360
Maintenance & Operations						
43210	Printing & Binding	25	49	180	50	180
Subtotal		25	49	180	50	180
Allocated Services						
46000	Central Services Allocated	10,621	16,239	11,537	11,537	12,633
46010	Insurance Allocated	33,468	44,948	37,404	37,404	43,291
46020	Building Allocated	47,422	52,702	55,339	55,339	44,616
46030	Vehicle Allocated	64,496	58,340	75,860	75,860	78,947
Subtotal		156,007	172,229	180,140	180,140	179,487
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	251	0	7,000	0
Subtotal		0	251	0	7,000	0
Total		735,105	807,765	716,771	717,881	728,027

Police Department

Program: School Resource Officers (SRO) - 1004280

Code Explanation

- Code 41000: Provides for (3) Police Officers at Chino and Don Lugo High Schools, Buena Vista Continuation, and 25% of a Sergeant. Portion of the salaries are reimbursed by Chino Valley Unified School District (CVUSD).
- Code 41020: Provides for overtime by Officers assigned to the high schools approved by CVUSD. Increase in FY 21-22 due to COLA.
- Code 41070: Provides for Employee allocation.
- Code 43210: Provides for business cards and other printed material for four Officers (\$180).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
TECHNICAL SERVICES
Program: 1004290**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41000	Full-Time Salaries	102,953	126,027	136,407	136,407	139,196
41070	Employee Svcs Allocated	75,019	88,253	98,213	98,213	103,701
Subtotal		177,972	214,280	234,620	234,620	242,897
Maintenance & Operations						
43000	Office Supplies	91	120	350	350	350
43050	Operate Equip/Prgm Supplies	35,091	39,269	41,350	40,000	46,050
43070	Software Licenses/Subscription	50	4,914	276,959	182,000	173,900
43080	Telecommunication Equipment	1,010	0	750	700	750
43210	Printing & Binding	0	0	100	100	100
43320	Training/Education/Mtgs	6,514	1,083	3,000	3,000	3,000
43440	Telephone/Isr Utilities	101,581	4,628	7,000	6,000	7,000
43580	Maint/Contract Repair Svcs	167,041	195,757	58,450	16,500	21,600
43650	Other Contractual	1,309	5,043	9,600	9,600	9,700
Subtotal		312,687	250,814	397,559	258,250	262,450
Allocated Services						
46000	Central Services Allocated	9,088	13,764	13,729	13,729	12,520
46010	Insurance Allocated	12,793	19,394	23,794	23,794	27,824
46020	Building Allocated	14,933	18,009	24,774	24,774	20,228
46030	Vehicle Allocated	65,676	92,713	158,054	158,054	164,485
Subtotal		102,490	143,880	220,351	220,351	225,057
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	2,319	0	0	0
Subtotal		0	2,319	0	0	0
Total		593,149	611,293	852,530	713,221	730,404

Police Department**Program: Technical Services - 1004290****Code Explanation**

- Code 41000: Provides for full-time salaries which include the Technical Services Manager at 50%, and a Captain at 30%.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies for Technical Services (\$350).
- Code 43050: Provide for key duplications (\$3,000); Prox Cards (\$1,500), AV Equipment and Supplies (\$6,000), Gate Openers (\$350), Tools/Parts/Hardware (\$4,000); Flags (\$2,200), Traffic Flares (\$1,000); Traffic Cones (\$750); Barrier Tape (\$1,250); Safety Gloves/Masks/Wipes (\$10,000); Restock First Aid Kits (\$3,000), and AED Batteries/Pad replacement (\$8,000), Fentanyl Gloves (\$5,000). Increase due to rise in usage and higher prices for gloves, masks, and wipes due to COVID19.
- Code 43070: Provides for software license renewal for CLETS/ISD Wan (\$15,200), Helpdesk annual fee (\$2,000), unanticipated software for Police Department and MDC's (\$4,000); NetMotion Mobility Maintenance (\$20,000) - increase due to actual costs, Superior CAD/RMS (\$119,000) annual 5% increase along with new modules maintenance, Neverfail (\$5,000) ; LogMeIn subscription (\$400), Superior CAD/RMS Modifications (\$5,000), and annual cost of support for e-Citation and e-Crash for mobile citation and mobile traffic collision reporting (\$2,500) - offset by citation revenue. Reduction in FY 21-22 due to movement of software license renewal of CaseGuard to Records, Convergent License Plate Reader Maintenance to RTCC, non-renewal of MiToken, and decrease in cost of e-Citation and e-Crash software due to a one-time project cost in FY 20-21.
- Code 43080: Provides for the cost of replacement of cell phones, telephones, computers (\$750).
- Code 43210: Provides for printing of business cards and maintenance request forms (\$100).
- Code 43320: Provides for training. Refresher and Advanced Superior Training (\$3,000).
- Code 43440: Provides for Satellite TV (\$3,000) increase for actual cost, 911 Translation (\$3,000), and Cell Phone Cases and Connectors for replacement cycle (\$1,000).
- Code 43580: Provides for Access Controlled Key Lock Box annual maintenance (\$1,600), ALPR Camera Equipment Repair/Replacement (\$20,000). Decrease in FY 21-22 is due to recently purchased new MDCs are all under warranty; therefore, maintenance/repair is not required. Also, Building Maintenance/Community Services will be in-charge of the upkeep for access control maintenance and radio repairs in FY 21-22.
- Code 43650: Provides for Semi Annual cleaning – Dispatch/MDF/IDF (\$4,700) increase due to actual costs, County Hazardous Materials Permit Fee (\$1,200), EPA ID Verification / Hazardous Waste Manifest Fees (\$300). Hazardous Waste Removal Fee (lead from the firing range) (\$3,500).
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.



**POLICE
COMMAND CENTER
Program: 10042901**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Personnel Services						
41020	Over-Time Salaries	1,324	594	4,000	2,100	3,000
	Subtotal	1,324	594	4,000	2,100	3,000
Maintenance & Operations						
43000	Office Supplies	86	0	100	100	100
43050	Operate Equip/Prgrm Supplies	1,087	2,487	1,000	400	1,000
43440	Telephone/lsp Utilities	0	0	0	0	1,800
43580	Maint/Contract Repair Svcs	36	2,000	2,000	500	2,000
	Subtotal	1,209	4,487	3,100	1,000	4,900
	Total	2,533	5,081	7,100	3,100	7,900

Police Department

Sub-Program: Command Center - 10042901

Code Explanation

- Code 41020: Provides for overtime for call outs and community events. Reduced in FY 21-2 due to historical actuals.
- Code 43000: Provides general supplies (\$100).
- Code 43050: Provides operating supplies/equipment (\$1,000).
- Code 43440: New item - Provides wireless data services (FirstNet/TMobile) for priority cellphone connection (\$1,800).
- Code 43580: Provides for maintenance and repair of technology (\$2,000) increase for camera/communication upgrades.



POLICE
ASSET FORFEITURE/DEPT OF JUSTICE
Program: 12040002



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	50,711	22,421	95,630	51,365	0
43060	Computer Equipment <5000	22,922	0	0	0	0
43070	Software Licenses/Subscription	0	4,995	7,500	7,500	0
	Subtotal	73,633	27,416	103,130	58,865	0
Capital Outlay/Improvements						
48045	Software Packages >5000	7,500	0	0	0	0
48090	Other Equipment	0	0	109,400	87,215	0
	Subtotal	7,500	0	109,400	87,215	0
Capital and Non-Capital Projects						
PF191	P.D. Real Time Crime Center	0	49,775	0	0	0
	Subtotal	0	49,775	0	0	0
	Total	81,133	77,191	212,530	146,080	0

Police Department

Asset Forfeiture - 12040002

Code Explanation

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

Items purchased FY 20/21:

- Tactics House (\$63,146)
- Foam Furniture for Tactics House (\$14,210)
- Breaching Door (\$9,859.13)
- SWAT Vests (\$51,364.33)
- Fog Data Science (\$7,500)
- SWAT and UAS Drones (\$17,955.46)
- Trauma Kits (\$15,875.52)
- SWAT Ballistic Helmets (\$24,764.19)



POLICE
ASSET FORFEITURE-ST OF CA
Program: 12240002



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
	Maintenance & Operations					
43050	Operate Equip/Prgm Supplies	27,590	0	0	0	0
	Subtotal	27,590	0	0	0	0
	Total	27,590	0	0	0	0

Police Department

Asset Forfeiture – State of California - 12240002

Code Explanation

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



POLICE
ASSET FORFEITURE
Program: 12340002



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Maintenance & Operations						
43050	Operate Equip/Prgm Supplies	0	1,549	0	0	0
43060	Computer Equipment <5000	0	4,261	3,500	3,371	0
Subtotal		0	5,810	3,500	3,371	0
Total		0	5,810	3,500	3,371	0

Police Department

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

Code Explanation

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



POLICE
AB 3229 STATE COPS GRANT
Program: 1304000



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Capital and Non-Capital Projects						
G4205	2020 C.O.P.S. Grant	0	0	77,335	0	0
G4210	2021 C.O.P.S. Grant	0	0	135,364	0	0
G4604	2016 C.O.P.S. Grant	17,186	1,025	0	0	0
G4703	2017 C.O.P.S. Grant	126,847	32,736	0	235	0
G4802	2018 C.O.P.S. Grant	88,557	103,971	0	9,534	0
G4904	2019 C.O.P.S. Grant	0	53,950	0	84,482	0
Subtotal		232,590	191,682	212,699	94,251	0
Total		232,590	191,682	212,699	94,251	0

Police Department

COPS Grant - 1304000

Code Explanation

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



**POLICE
JUSTICE ASSIST GRANT
Program: 1354000**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
Capital and Non-Capital Projects						
G4211	FY2018 Justice Assistance Grant	0	0	14,536	0	0
G4212	FY2019 Justice Assistance Grant	0	0	14,575	0	0
G4213	2020 Cops Hiring Program Grant	0	0	250,000	79,116	0
G4218	Traffic Records Improvement Project	0	0	80,407	12,207	0
G4706	2017 Justice Assistance Grant	0	0	0	16,146	0
	Subtotal	0	0	359,518	107,469	0
	Total	0	0	359,518	107,469	0

Police Department
Justice Assistance Grant - 1354000

Code Explanation

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



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