

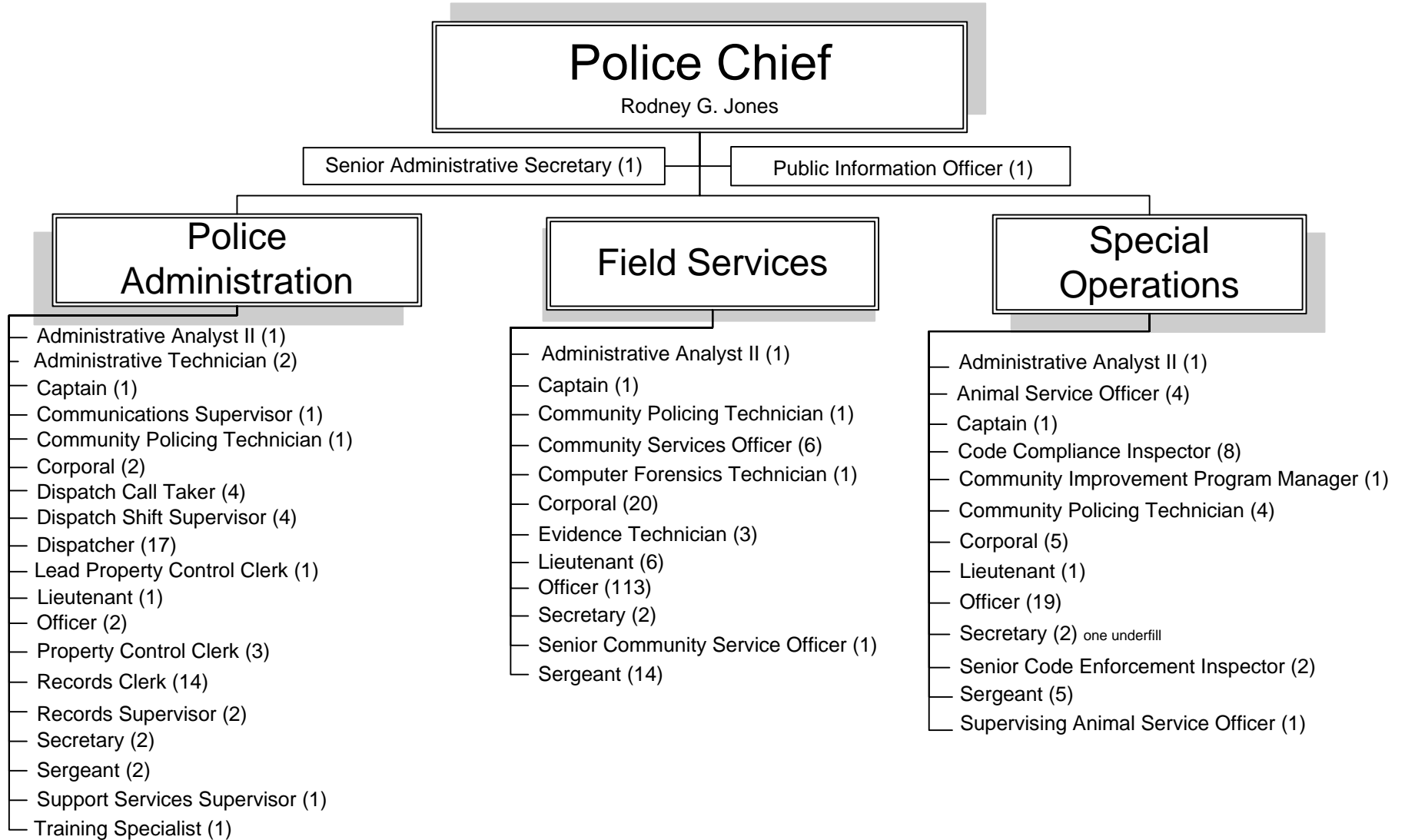
2015/2016 Organizational Chart

# Police Department

Effective 7/1/2015

Budgeted 288 FTE Positions

Budgeted 33 Part-Time Positions



# Police Department

Fiscal Year 2015-16

## Overview

The Police Department has 288 full time employees (194 sworn and 94 non-sworn) and is comprised of four (4) separate divisions: Office of the Chief of Police, Administrative Services, Field Services and Special Operations. In addition to the main Police Facility there are two contact stations located south of Interstate 10.

The Department's vision statement reads "Dedicated to excellence and professionalism, we are committed to working with the people of Fontana to enhance the safety and security of our diverse community" and their motto is "Service with Integrity." The Department follows a community-oriented policing philosophy which, through citizen involvement and participation, allows for the greatest impact in helping to address criminal and quality of life issues affecting the people of Fontana.

Code Compliance services complement the law enforcement function by ensuring that local city codes, weed abatement and animal control regulations are adhered to and help sustain a safe and aesthetically pleasing community.

## Goals & Performance Measures

Department Goals		City Council Goal
1	To maintain order and security in the community through effective deployment of officers and equipment throughout the City and by responding to calls for service on a 24-7 basis	5
2	To provide effective leadership and administrative support by maintaining sound fiscal practices, implementing and utilizing up-to-date technology, providing effective supervision and training, and providing excellent customer service	2
3	To enhance partnerships among community residents, foster increased awareness among residents, monitor and assess delivery of services, and stimulate participation in complementary programs and activities	8
4	To continue to develop and implement policies to provide better service to the community	5
5	To ensure a safe and aesthetically pleasing City through Code Compliance and animal services activities	5

Performance Measures	Actual 2013-14	Estimated 2014-15	Target 2015-16	Department Goal
<b>To maintain appropriate levels of response times to calls for service and proactive patrol time for field personnel in correlation to population growth:</b>				
Number of calls for service	110,355	109,765	109,175	1
Response time to Priority One calls (in minutes)	7:36	7:42	7:58	1
Proactive patrol time for officers	60%	61%	61%	1

# Police Department

Fiscal Year 2015-16

## Goals & Performance Measures - continued

Performance Measures	Actual 2013-14	Estimated 2014-15	Target 2015-16	Department Goal
<b>To maintain Part One Crimes per 1,000 population at equal to existing levels:</b>				
Number of Part One crimes	5,328	4,599	3,956	1
Number of Part One crimes per 1,000 population (crime index)	23.63	27.46	31.87	1
<b>To pursue alternative funding sources to help accommodate service demands:</b>				
Amount secured through alternative funding sources	\$750K	\$750K	\$725K	2
<b>To maintain traffic collisions per 1,000 population equal to existing levels:</b>				
Number of traffic collision reports processed	2,458	2,402	2,354	1
Number of traffic collisions per 1,000 population	11.86	12.75	13.64	1
<b>To maintain reports and calls for service per officer equal to existing levels:</b>				
Number of non-traffic reports processed	20,563	20,504	20,483	1
Number of reports per sworn position	112	110	107	1
Number of calls for service per sworn position	606	590	574	1
<b>To maintain reports per Records Clerk equal to existing levels:</b>				
Number of reports per Records Clerk	1,516	1,439	1,368	2
<b>To maintain computer-aided dispatch entries per Dispatcher equal to existing levels:</b>				
Number of computer-aided dispatch entries per Dispatcher	4,798	4,772	4,746	2
<b>To maintain Part One crime clearance rate equal to existing levels:</b>				
Percent of Part One crimes cleared	23%	24%	25%	1

# Police Department

Fiscal Year 2015-16

## Goals & Performance Measures - continued

Performance Measures	Actual 2013-14	Estimated 2014-15	Target 2015-16	Department Goal
<b>To ensure a safe and aesthetically pleasing City through Code Compliance enforcement and animal services activity</b>				
Number of Code Compliance cases	6,423	6,584	6,744	5
Number of Code Compliance cases per 1,000 population	14.9	14.8	15.6	5
Number of Code Compliance cases per Inspector position	802	823	843	5
Number of parcels surveyed for weed/rubbish abatement	94,796	95,310	95,824	5
Number of Animal Services calls for service	9,610	9,360	9,173	5
<b>To positively impact Fontana's youth and reduce crime in residential communities through the Police Explorer Scout and Neighborhood Watch Programs:</b>				
Number of Police Explorer Scouts	63	80	85	3
Number of hours donated to City programs by Explorer Post	13,009	13,700	14,000	3
Number of Neighborhood Watch Programs	254	144	160	3
Number of students graduated from the FLIP program	46	75	75	3

## Accomplishments

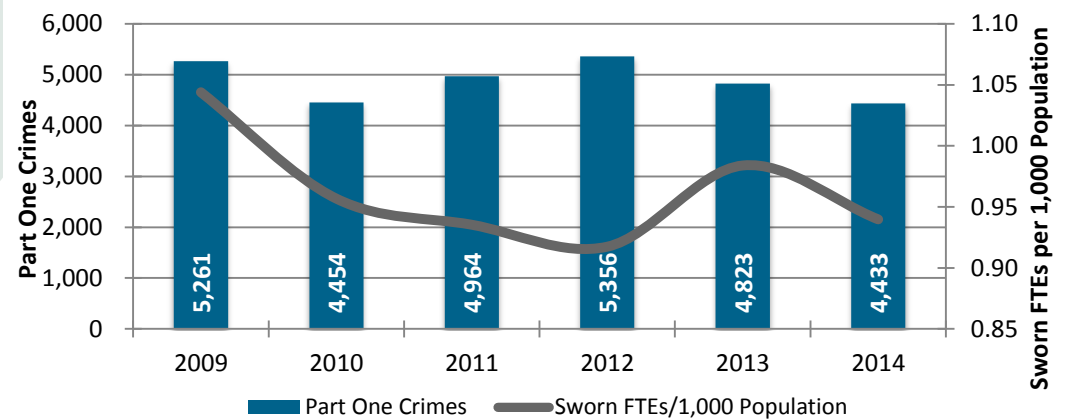
- Completed the Police Facility Expansion Project bringing all department units under one roof
- Established the Fontana Senior's and Sentinels program, an expansion of neighborhood watch that directly addresses the needs and concerns of seniors
- Secured additional grant awards in excess of \$725,000
- Expanded the Rapid Response Team (RRT) to address the increase in crime reports likely caused by the State and County early release program
- The department purchased a third helicopter. The purchase of the helicopter will provide citizens with seven day coverage and increase the department's ability to fight crime from the air
- The Department partnered with the Information Technology Department to install its first ever information kiosk in the police department lobby
- The department has collaborated with the San Bernardino County Probation Department to assign a probation officer to the department's Fontana Re-entry Support Team and the Rapid Response Team

# Police Department

Fiscal Year 2015-16

## Part One Crimes Sworn Positions per 1,000 Population

	2009	2010	2011	2012	2013	2014
Homicide	7	7	6	5	11	2
Rape	46	37	39	31	32	39
Robbery	299	240	241	291	202	173
Assault	508	476	435	523	480	496
Burglary	1,060	804	1,041	1,099	872	686
Larceny	2,430	2,130	2,411	2,389	2,217	2,191
GTA	901	747	783	1,006	999	833
Arson	10	13	8	12	9	13
<b>Part One Crimes</b>	<b>5,261</b>	<b>4,454</b>	<b>4,964</b>	<b>5,356</b>	<b>4,823</b>	<b>4,433</b>
<b>Sworn FTEs/1,000 Population</b>	<b>1.01</b>	<b>0.95</b>	<b>0.93</b>	<b>0.97</b>	<b>0.96</b>	<b>0.94</b>



## Departmental Summary

Fund	Division	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual	2014/2015 Current	2015/2016 New Budget	% Change From Prior Year	
<b>POLICE</b>								
101	GENERAL FUND	POLICE CHIEF ADMIN	505,785	464,608	509,605	610,791	634,130	3.82 %
101	GENERAL FUND	PD ADMIN	6,279,784	6,567,437	6,987,683	7,827,986	7,662,850	-2.11 %
101	GENERAL FUND	FIELD SERVICES	26,158,815	26,336,558	26,912,929	28,906,448	29,493,560	2.03 %
101	GENERAL FUND	SPECIAL OPERATIONS	8,078,196	7,872,171	9,317,927	10,271,057	10,968,690	6.79 %
		<b>TOTAL GENERAL FUND</b>	<b>41,022,580</b>	<b>41,240,774</b>	<b>43,728,144</b>	<b>47,616,282</b>	<b>48,759,230</b>	<b>2.40 %</b>
102	CITY TECHNOLOGY	PD ADMIN	4,056	5,809	47,919	44,100	45,000	2.04 %
102	CITY TECHNOLOGY	FIELD SERVICES	0	24,889	10,193	4,000	5,000	25.00 %
102	CITY TECHNOLOGY	SPECIAL OPERATIONS	0	5,388	0	0	0	0.00 %
104	OFFICE OF EMERGENCY SVCS	SPECIAL OPERATIONS	46,117	34,667	11,240	35,060	35,630	1.63 %
110	GF OPERATING PROJECTS	SPECIAL OPERATIONS	0	340	252,455	544,366	281,160	-48.35 %
222	CRIME PREV ASSET SEIZURE	SPECIAL OPERATIONS	17,549	17,902	28,393	30,900	38,300	23.95 %
223	FEDERAL ASSET SEIZURE	FIELD SERVICES	0	609,846	610,925	1,694,467	176,240	-89.60 %
223	FEDERAL ASSET SEIZURE	SPECIAL OPERATIONS	1,007,820	41,451	608,506	1,087,100	880,060	-19.05 %
224	STATE ASSET SEIZURE	SPECIAL OPERATIONS	461,331	622,481	104,155	34,385	38,570	12.17 %
225	PD TRAFFIC SAFETY	FIELD SERVICES	612,517	595,453	608,960	416,240	537,460	29.12 %
301	GRANTS	PD ADMIN	25,747	0	0	0	0	0.00 %
301	GRANTS	FIELD SERVICES	73,560	158,985	178,538	35,000	0	-100.00 %
301	GRANTS	SPECIAL OPERATIONS	353,775	50,108	25,546	8,758	0	-100.00 %
321	FED LAW ENF BLOCK GRANT	FIELD SERVICES	1,340,526	1,526,823	1,574,815	2,641,109	1,548,800	-41.36 %
322	STATE COPS AB3229	FIELD SERVICES	557,466	386,644	326,783	320,000	364,590	13.93 %
362	CDBG	FIELD SERVICES	232,900	219,000	219,000	229,000	693,460	202.82 %
362	CDBG	SPECIAL OPERATIONS	96,164	44,108	0	0	0	0.00 %
601	CAPITAL REINVESTMENT	PD ADMIN	6,010,760	4,208,654	1,830,143	241,139	0	-100.00 %
602	CAPITAL IMPROVEMENT	PD ADMIN	0	0	802,939	67,400	0	-100.00 %
636	POLICE CAPITAL FACILITIES	POLICE CHIEF ADMIN	62,787	67,639	67,209	61,218	0	-100.00 %
636	POLICE CAPITAL FACILITIES	PD ADMIN	233,487	307,899	538,554	343,684	250,000	-27.26 %
		<b>TOTAL OTHER FUNDS</b>	<b>11,136,560</b>	<b>8,928,084</b>	<b>7,846,272</b>	<b>7,837,926</b>	<b>4,894,270</b>	<b>-37.56 %</b>
		<b>TOTAL POLICE</b>	<b>52,159,140</b>	<b>50,168,858</b>	<b>51,574,416</b>	<b>55,454,208</b>	<b>53,653,500</b>	<b>-3.25 %</b>
		<b>Total Budgeted Full-Time Positions</b>	<b>272.00</b>	<b>272.00</b>	<b>290.70</b>	<b>283.00</b>	<b>288.00</b>	<b>1.77 %</b>
		<b>Total Budgeted Part-Time Positions</b>	<b>17.00</b>	<b>25.00</b>	<b>29.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00 %</b>

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: GENERAL FUND</b>
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<b>Division: POLICE CHIEF ADMIN</b>	<b>Fund Number: 101</b>
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**Mission Statement:**  
To provide professional and cost effective law enforcement services to the community.

<p><b>Selected Service Objectives:</b></p> <ul style="list-style-type: none"> <li>• To modify/implement programs and services as necessary in response to current economic conditions</li> <li>• To assess and monitor tasks assigned to personnel to ensure the most effective use of time and perform program audits on an as needed basis to determine program efficiency and modify as necessary</li> <li>• To focus on the maintenance of Part 1 crimes per 1,000 population at a level lower than or equal to existing levels</li> <li>• To maintain appropriate levels of response time to calls for service and proactive patrol time for field personnel in correlation to population and annexation growth</li> <li>• To constantly monitor the ongoing State and County prisoner early release programs</li> <li>• To implement new programs or modify existing ones in response to the constantly changing crime trends created by early release of prisoners</li> </ul>	<p><b>Five-Year Expenditures</b></p> <table border="1" style="display: none;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 11/12</td> <td>505,785</td> </tr> <tr> <td>FY 12/13</td> <td>464,608</td> </tr> <tr> <td>FY 13/14</td> <td>509,605</td> </tr> <tr> <td>FY 14/15</td> <td>610,791</td> </tr> <tr> <td>FY 15/16</td> <td>634,130</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 11/12	505,785	FY 12/13	464,608	FY 13/14	509,605	FY 14/15	610,791	FY 15/16	634,130
Fiscal Year	Expenditure (\$)												
FY 11/12	505,785												
FY 12/13	464,608												
FY 13/14	509,605												
FY 14/15	610,791												
FY 15/16	634,130												

**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$421,618	\$424,350	\$450,316	\$564,341	\$581,740	3.08 %
OPERATING COSTS	\$13,322	\$18,568	\$23,064	\$20,770	\$20,600	-0.82 %
CONTRACTUAL SERVICES	\$49,775	\$0	\$7,995	\$0	\$1,500	N/A
INTERNAL SERVICE CHARGES	\$21,070	\$21,690	\$28,230	\$25,680	\$30,290	17.95 %
<b>Total Expenditures</b>	<b>\$505,785</b>	<b>\$464,608</b>	<b>\$509,605</b>	<b>\$610,791</b>	<b>\$634,130</b>	<b>3.82 %</b>
Annual Percentage Change		-8.14 %	9.68 %	19.86 %	3.82 %	
Budgeted Staffing Level (FTEs)	2.00	2.00	2.00	3.00	3.00	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: GENERAL FUND</b>
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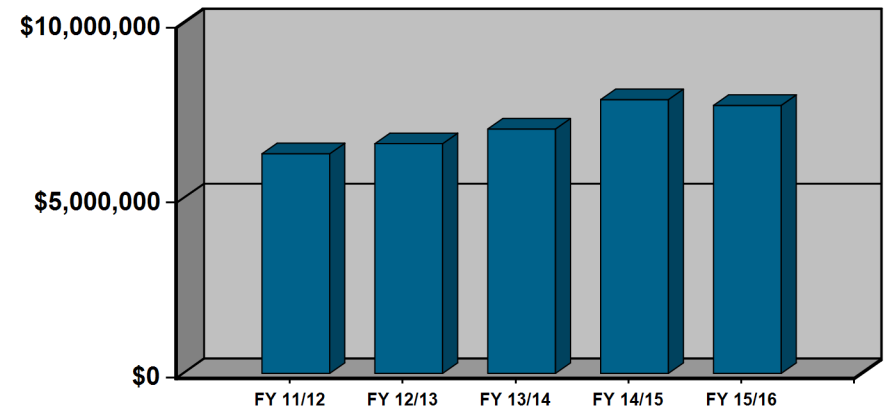
<b>Division: PD ADMIN</b>	<b>Fund Number: 101</b>
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**Mission Statement:**  
To ensure the efficient operation of the Department through necessary support services.

**Selected Service Objectives:**

- To continue to pursue alternative funding sources to accommodate service demands and provide community service programs
- To focus on maintaining the number of reports per Records Clerk at a level equal to existing levels
- To continue to upgrade police technology to keep pace with City and Department growth
- To provide required and necessary training to employees

**Five-Year Expenditures**



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$5,019,438	\$4,903,829	\$5,477,100	\$6,339,376	\$6,183,710	-2.46 %
OPERATING COSTS	\$626,265	\$821,478	\$477,015	\$272,900	\$273,500	0.22 %
CONTRACTUAL SERVICES	\$469,240	\$660,392	\$756,958	\$903,910	\$904,290	0.04 %
INTERNAL SERVICE CHARGES	\$164,840	\$176,240	\$265,950	\$311,800	\$301,350	-3.35 %
CAPITAL EXPENDITURES	\$0	\$5,497	\$10,660	\$0	\$0	0.00 %
<b>Total Expenditures</b>	<b>\$6,279,784</b>	<b>\$6,567,437</b>	<b>\$6,987,683</b>	<b>\$7,827,986</b>	<b>\$7,662,850</b>	<b>-2.11 %</b>
Annual Percentage Change		4.58 %	6.40 %	12.03 %	-2.11 %	
Budgeted Staffing Level (FTEs)	59.00	60.00	62.70	62.00	62.00	
Budgeted Staffing Level (PT FTEs)	5.00	6.00	5.00	9.00	8.00	



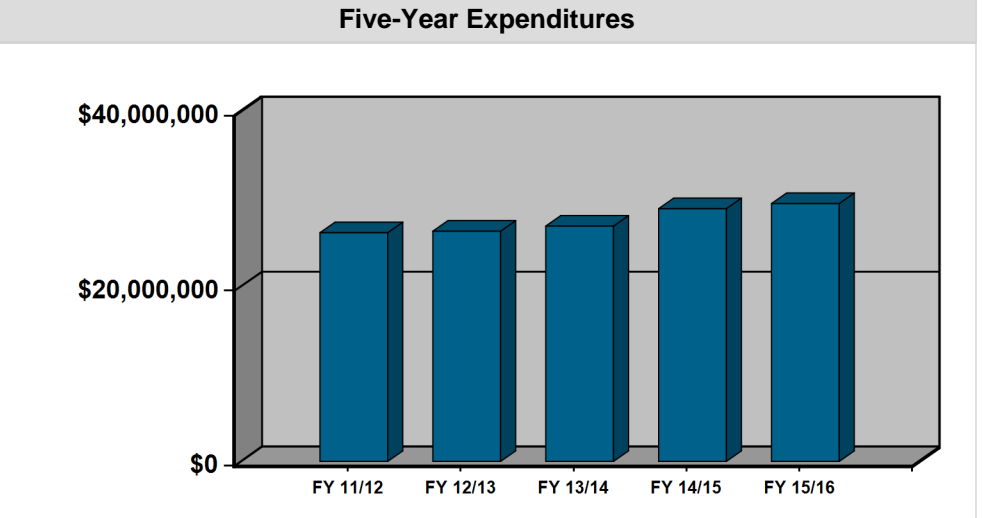
# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: GENERAL FUND</b>
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<b>Division: FIELD SERVICES</b>	<b>Fund Number: 101</b>
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**Mission Statement:**  
 To employ problem oriented strategies identifying, responding to, and taking appropriate action in resolving public safety concerns.

- Selected Service Objectives:**
- To monitor the impact of the CopLogic on-line citizen reporting system in correlation to statistical data relating to criminal reports, property and other crimes
  - To continue to monitor free time, part one crimes and response times to respond to new problems as the community changes
  - To focus on the Part One Crime clearance rate at a level lower than or equal to existing levels
  - To focus on maintaining the number of reports and calls for service per officer at a level equal to existing levels
  - To decrease response time to Priority 1 calls
  - To continually enhance our regional efforts affecting crime trends across our neighboring cities



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$23,009,567	\$23,720,361	\$23,563,428	\$25,357,672	\$25,663,350	1.21 %
OPERATING COSTS	\$403,363	\$320,784	\$706,299	\$686,956	\$619,520	-9.82 %
CONTRACTUAL SERVICES	\$764,182	\$205,194	\$214,593	\$250,200	\$345,900	38.25 %
INTERNAL SERVICE CHARGES	\$1,964,520	\$2,090,220	\$2,428,610	\$2,578,120	\$2,864,790	11.12 %
CAPITAL EXPENDITURES	\$17,183	\$0	\$0	\$33,500	\$0	-100.00 %
<b>Total Expenditures</b>	<b>\$26,158,815</b>	<b>\$26,336,558</b>	<b>\$26,912,929</b>	<b>\$28,906,448</b>	<b>\$29,493,560</b>	<b>2.03 %</b>
Annual Percentage Change		0.68 %	2.19 %	7.41 %	2.03 %	
Budgeted Staffing Level (FTEs)	144.00	143.00	151.00	144.00	153.38	
Budgeted Staffing Level (PT FTEs)	2.00	2.00	0.00	0.00	1.00	

# Division Budget Summary

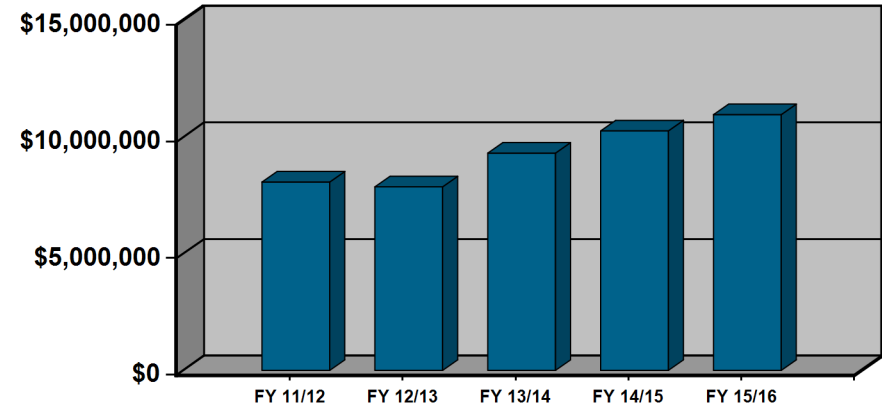
<b>Department: POLICE</b>	<b>Fund Title: GENERAL FUND</b>
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<b>Division: SPECIAL OPERATIONS</b>	<b>Fund Number: 101</b>
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**Mission Statement:**  
 To provide emergency services management and special enforcement support to the Field Services Division; take appropriate action in resolving public safety concerns and foster cooperation through partnerships between community and police department; and through code compliance functions.

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>
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- To continue to grow and develop the department's volunteer program to assist all divisions of the police department
- To continue to solve problems through the commitment to the Department's community oriented problem solving philosophy
- To work closely with DEA and other law enforcement partners to more efficiently and effectively target illegal drug activity
- To maintain Code Compliance service levels at a level equal to existing levels
- To maintain Animal Control service levels at existing levels
- To continue to work collaboratively with the Fire Department to establish newly arranged partnership for emergency services
- To work closely with KFON to enhance our level of communications with our residents
- To continue our internet presence by utilizing Social Media websites
- To work with State and County partners to effectively and efficiently deal with the large number of imposed custodial releases
- To continue to grow the department's Explorer Post to enhancement recruiting opportunities
- The enhance visibility to the community by providing Bike Patrol at parks and special events to maintain safety for the community and improve quality of life issues



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$6,496,428	\$5,986,206	\$7,151,001	\$7,839,227	\$8,570,850	9.33 %
OPERATING COSTS	\$74,359	\$175,524	\$208,087	\$277,210	\$255,020	-8.00 %
CONTRACTUAL SERVICES	\$660,791	\$986,900	\$998,863	\$1,100,190	\$1,091,720	-0.77 %
INTERNAL SERVICE CHARGES	\$564,730	\$571,140	\$776,570	\$909,130	\$913,530	0.48 %
CAPITAL EXPENDITURES	\$281,889	\$152,401	\$183,406	\$145,300	\$137,570	-5.32 %
<b>Total Expenditures</b>	<b>\$8,078,196</b>	<b>\$7,872,171</b>	<b>\$9,317,927</b>	<b>\$10,271,057</b>	<b>\$10,968,690</b>	<b>6.79 %</b>
Annual Percentage Change		-2.55 %	18.37 %	10.23 %	6.79 %	
Budgeted Staffing Level (FTEs)	48.02	48.02	56.30	50.30	52.30	
Budgeted Staffing Level (PT FTEs)	2.00	2.00	4.00	4.00	4.00	

# Division Budget Summary

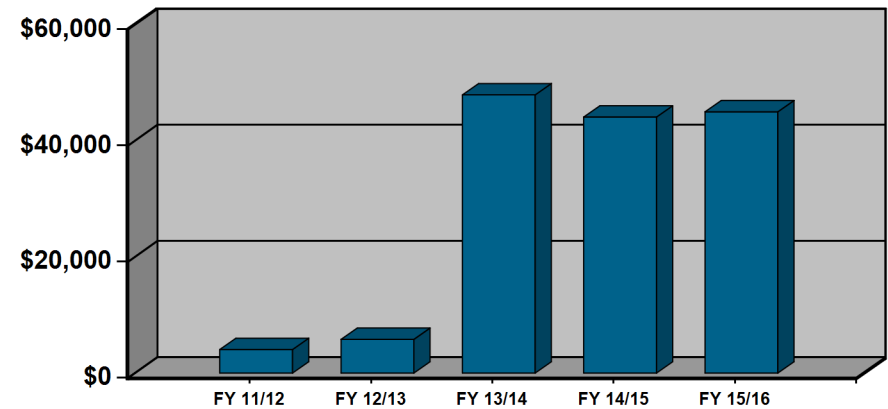
<b>Department: POLICE</b>	<b>Fund Title: CITY TECHNOLOGY</b>
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<b>Division: PD ADMIN</b>	<b>Fund Number: 102</b>
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**Mission Statement:**  
To maintain technology needs within the Police Department

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>
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• To allocate funds as needed for technology related items



## Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$4,056	\$5,809	\$40,741	\$30,830	\$37,500	21.63 %
CONTRACTUAL SERVICES	\$0	\$0	\$7,121	\$8,270	\$2,500	-69.77 %
CAPITAL EXPENDITURES	\$0	\$0	\$56	\$5,000	\$5,000	0.00 %
<b>Total Expenditures</b>	<b>\$4,056</b>	<b>\$5,809</b>	<b>\$47,919</b>	<b>\$44,100</b>	<b>\$45,000</b>	<b>2.04 %</b>
<b>Annual Percentage Change</b>		<b>43.21 %</b>	<b>724.86 %</b>	<b>-7.97 %</b>	<b>2.04 %</b>	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: CITY TECHNOLOGY</b>												
<b>Division: FIELD SERVICES</b>	<b>Fund Number: 102</b>												
<b>Mission Statement:</b>													
To provide efficient and effective technology.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
• To allocate funds as needed for the purchase of technology related items.	<table border="1" style="display: none;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 11/12</td> <td>\$0</td> </tr> <tr> <td>FY 12/13</td> <td>\$26,000</td> </tr> <tr> <td>FY 13/14</td> <td>\$12,000</td> </tr> <tr> <td>FY 14/15</td> <td>\$5,000</td> </tr> <tr> <td>FY 15/16</td> <td>\$6,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 11/12	\$0	FY 12/13	\$26,000	FY 13/14	\$12,000	FY 14/15	\$5,000	FY 15/16	\$6,000
Fiscal Year	Expenditure (\$)												
FY 11/12	\$0												
FY 12/13	\$26,000												
FY 13/14	\$12,000												
FY 14/15	\$5,000												
FY 15/16	\$6,000												

## Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	\$6,125	\$8,858	\$4,000	\$5,000	25.00 %
CONTRACTUAL SERVICES	\$0	\$1,472	\$1,335	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$0	\$17,292	\$0	\$0	\$0	0.00 %
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$24,889</b>	<b>\$10,193</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>25.00 %</b>
Annual Percentage Change		N/A	-59.05 %	-60.76 %	25.00 %	

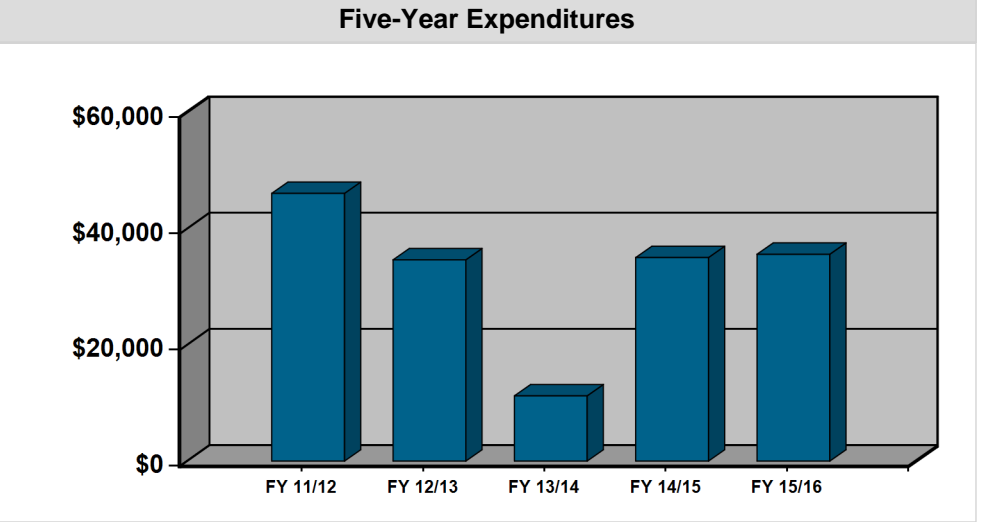
# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: OFFICE OF EMERGENCY SVCS</b>
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<b>Division: SPECIAL OPERATIONS</b>	<b>Fund Number: 104</b>
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**Mission Statement:**  
 To maintain a City-wide fund to ensure the City remains in a "ready state" to respond efficiently to emergencies, disasters and homeland security issues.

- Selected Service Objectives:**
- To work with the neighborhood watch programs to provide citizens with Community Emergency Response Team (CERT) training
  - To seek alternative funding for emergency services and homeland security
  - To continue regional involvement in emergency preparedness
  - To continue to determine training plans and needs for the City on an annual basis
  - To continue annual Safety Fair



**Five-Year History**

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$2,937	\$1,669	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	(\$82)	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$43,180	\$33,080	\$11,240	\$35,060	\$35,630	1.63 %
<b>Total Expenditures</b>	<b>\$46,117</b>	<b>\$34,667</b>	<b>\$11,240</b>	<b>\$35,060</b>	<b>\$35,630</b>	<b>1.63 %</b>
Annual Percentage Change		-24.83 %	-67.58 %	211.92 %	1.63 %	

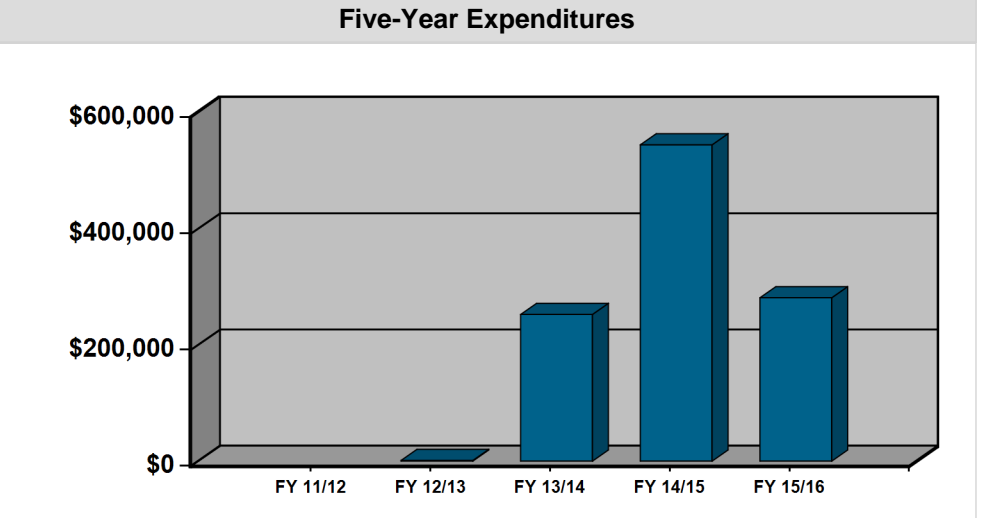
# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: GF OPERATING PROJECTS</b>
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<b>Division: SPECIAL OPERATIONS</b>	<b>Fund Number: 110</b>
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**Mission Statement:**  
 To continue to reduce the criminal burden created as a result of Assembly Bill 109 - Prison Realignment by utilizing Proposition 30 funding.

- Selected Service Objectives:**
- To partially fund two officers for the Fontana Re-entry Support Team (FRST) to assist and provide those individuals released from custody with resources to avoid reoffending and criminal recidivism
  - Regionalization throughout the Inland Empire of the FRST
  - To partially fund a San Bernardino County Probation Officer to assist the FRST and the Fontana Rapid Response Team with identifying post custody releases
  - To purchase additional License Plate Readers (LPR's) to augment the police department's ability to identify vehicles involved in criminal activity
  - To provide funds and partner with other law enforcement agencies in San Bernardino County in a regionalized effort to reduce the number of firearms in the community by taking part in a Gun Buy-Back Program



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$193,330	\$195,210	\$211,020	8.10 %
OPERATING COSTS	\$0	\$340	\$5,368	\$150,734	\$0	-100.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$47,088	\$93,602	\$55,690	-40.50 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$6,670	\$14,820	\$14,450	-2.50 %
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$90,000	\$0	-100.00 %
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$340</b>	<b>\$252,455</b>	<b>\$544,366</b>	<b>\$281,160</b>	<b>-48.35 %</b>
Annual Percentage Change		N/A	74,252.15 %	115.63 %	-48.35 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	1.20	1.20	1.20	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: CRIME PREV ASSET SEIZURE</b>
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<b>Division: SPECIAL OPERATIONS</b>	<b>Fund Number: 222</b>
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**Mission Statement:**  
 To fund as many crime prevention programs as possible from available funding from asset seizure cases

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To fund supplies for Community Programs such as National Night Out and Neighborhood Watch</li> <li>• To include funds delegated to the Police Explorer Scout program</li> </ul>	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 11/12</td> <td>17,549</td> </tr> <tr> <td>FY 12/13</td> <td>17,902</td> </tr> <tr> <td>FY 13/14</td> <td>28,393</td> </tr> <tr> <td>FY 14/15</td> <td>30,900</td> </tr> <tr> <td>FY 15/16</td> <td>38,300</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 11/12	17,549	FY 12/13	17,902	FY 13/14	28,393	FY 14/15	30,900	FY 15/16	38,300
Fiscal Year	Expenditure (\$)												
FY 11/12	17,549												
FY 12/13	17,902												
FY 13/14	28,393												
FY 14/15	30,900												
FY 15/16	38,300												

**Five-Year History**

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$17,549	\$13,597	\$21,675	\$27,900	\$35,300	26.52 %
CONTRACTUAL SERVICES	\$0	\$4,306	\$6,718	\$3,000	\$3,000	0.00 %
<b>Total Expenditures</b>	<b>\$17,549</b>	<b>\$17,902</b>	<b>\$28,393</b>	<b>\$30,900</b>	<b>\$38,300</b>	<b>23.95 %</b>
Annual Percentage Change		2.02 %	58.60 %	8.83 %	23.95 %	

# Division Budget Summary

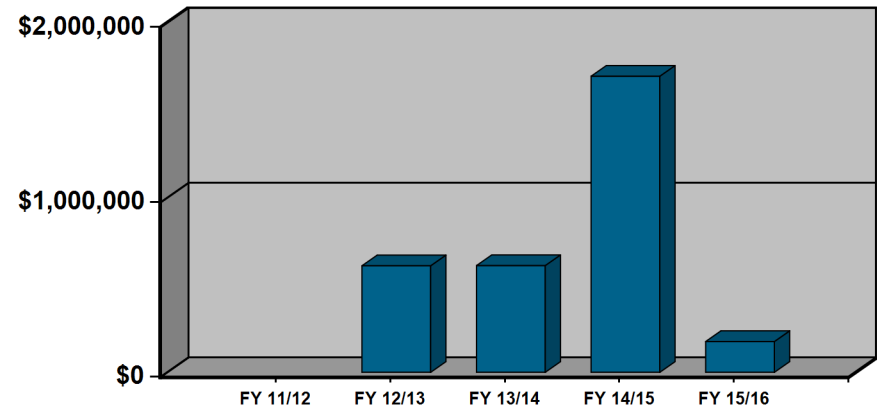
<b>Department: POLICE</b>	<b>Fund Title: FEDERAL ASSET SEIZURE</b>
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<b>Division: FIELD SERVICES</b>	<b>Fund Number: 223</b>
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**Mission Statement:**  
 To apply monies seized from drug offenders towards the purchase of equipment and expenses related to authorized law enforcement programs that will best enhance police staff productivity and service to the community.

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>
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- To fund expenses incurred by asset seizure programs
- To fund law enforcement programs, equipment and facility upgrades and expansion through available funds
- To work jointly with the DEA to more effectively target drug related criminal activity and increase asset seizure revenues
- To work on a regional approach to effectively target narcotic related activity.



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	\$587,433	\$463,545	\$1,589,467	\$176,240	-88.91 %
CONTRACTUAL SERVICES	\$0	\$0	\$57,380	\$105,000	\$0	-100.00 %
CAPITAL EXPENDITURES	\$0	\$22,413	\$90,000	\$0	\$0	0.00 %
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$609,846</b>	<b>\$610,925</b>	<b>\$1,694,467</b>	<b>\$176,240</b>	<b>-89.60 %</b>
Annual Percentage Change		N/A	0.18 %	177.36 %	-89.60 %	



# Division Budget Summary

**Department: POLICE** **Fund Title: FEDERAL ASSET SEIZURE**

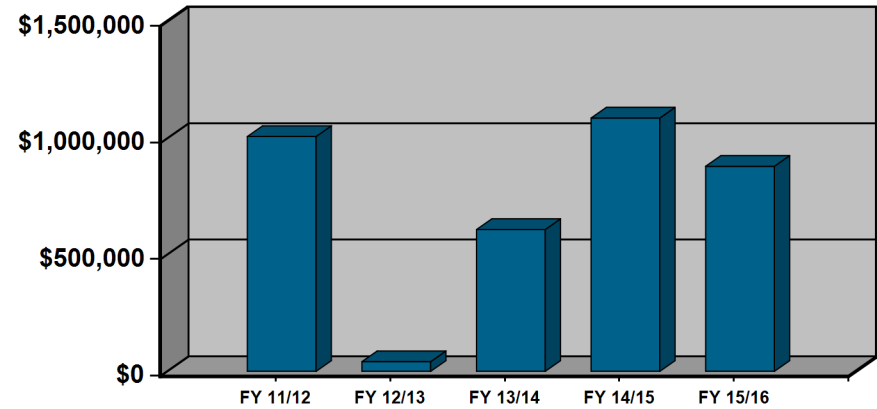
**Division: SPECIAL OPERATIONS** **Fund Number: 223**

**Mission Statement:**  
To apply monies seized from drug offenders towards the purchase of equipment and expenses related to authorized law enforcement programs

**Selected Service Objectives:**

- To fund expenses incurred by asset seizure programs
- To work more effectively to target drug related criminal activity and increase asset seizure revenues

**Five-Year Expenditures**



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$604,677	\$633,500	\$600,000	-5.29 %
OPERATING COSTS	\$1,375	\$2,469	\$3,830	\$77,030	\$173,500	125.24 %
CONTRACTUAL SERVICES	\$722	\$0	\$0	\$45,180	\$55,500	22.84 %
INTERNAL SERVICE CHARGES	\$12,040	\$0	\$0	\$31,390	\$41,060	30.81 %
CAPITAL EXPENDITURES	\$993,683	\$38,982	\$0	\$300,000	\$10,000	-96.67 %
<b>Total Expenditures</b>	<b>\$1,007,820</b>	<b>\$41,451</b>	<b>\$608,506</b>	<b>\$1,087,100</b>	<b>\$880,060</b>	<b>-19.05 %</b>
Annual Percentage Change		-95.89 %	1,368.02 %	78.65 %	-19.05 %	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: STATE ASSET SEIZURE</b>
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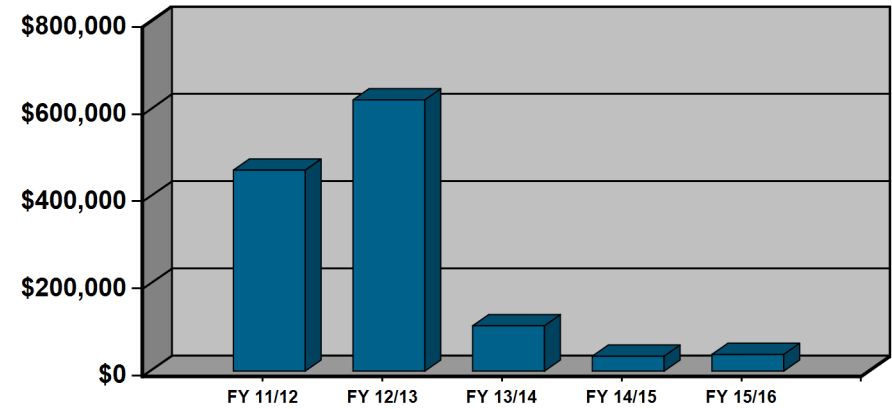
<b>Division: SPECIAL OPERATIONS</b>	<b>Fund Number: 224</b>
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**Mission Statement:**  
To enhance law enforcement abilities within the City by using monies seized from drug offenders

**Selected Service Objectives:**

- To fund expenses incurred by asset seizure programs
- To pay for permissible law enforcement services, programs and equipment under the state asset seizure guidelines
- To work jointly with the DEA to more effectively target drug related criminal activity
- To work regionally with our neighbor cities to address narcotic related criminal activity

**Five-Year Expenditures**



**Five-Year History**

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$426,016	\$573,029	\$55,868	\$32,065	\$36,100	12.58 %
OPERATING COSTS	\$7,663	\$31,251	\$16,248	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$27,653	\$0	\$5,550	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$18,200	\$26,490	\$2,320	\$2,470	6.47 %
<b>Total Expenditures</b>	<b>\$461,331</b>	<b>\$622,481</b>	<b>\$104,155</b>	<b>\$34,385</b>	<b>\$38,570</b>	<b>12.17 %</b>
Annual Percentage Change		34.93 %	-83.27 %	-66.99 %	12.17 %	
Budgeted Staffing Level (FTEs)	0.50	0.50	0.50	0.50	0.50	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: PD TRAFFIC SAFETY</b>
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<b>Division: FIELD SERVICES</b>	<b>Fund Number: 225</b>
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**Mission Statement:**  
 To maintain a permanent, self sustaining Traffic Offender Fund for the purpose of receiving and expending fees collected for the impounding/towing of vehicles and use of those funds on traffic enforcement activities.

<p><b>Selected Service Objectives:</b></p> <ul style="list-style-type: none"> <li>• To work to ensure that the Traffic Safety Offender Fund will sustain traffic program related expenses which can reasonably be handled through generated revenues</li> <li>• To focus on maintaining or reducing traffic collisions per 1,000 population at a level equal to existing levels</li> </ul>	<p><b>Five-Year Expenditures</b></p> <table border="1" style="display: none;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 11/12</td> <td>650,000</td> </tr> <tr> <td>FY 12/13</td> <td>600,000</td> </tr> <tr> <td>FY 13/14</td> <td>650,000</td> </tr> <tr> <td>FY 14/15</td> <td>450,000</td> </tr> <tr> <td>FY 15/16</td> <td>550,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 11/12	650,000	FY 12/13	600,000	FY 13/14	650,000	FY 14/15	450,000	FY 15/16	550,000
Fiscal Year	Expenditure (\$)												
FY 11/12	650,000												
FY 12/13	600,000												
FY 13/14	650,000												
FY 14/15	450,000												
FY 15/16	550,000												

**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$574,359	\$551,893	\$519,346	\$295,740	\$351,460	18.84 %
OPERATING COSTS	\$7,448	\$17,460	\$14,086	\$68,600	\$106,000	54.52 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$30,000	\$40,000	33.33 %
INTERNAL SERVICE CHARGES	\$30,710	\$26,100	\$31,330	\$21,900	\$0	-100.00 %
CAPITAL EXPENDITURES	\$0	\$0	\$44,198	\$0	\$40,000	N/A
<b>Total Expenditures</b>	<b>\$612,517</b>	<b>\$595,453</b>	<b>\$608,960</b>	<b>\$416,240</b>	<b>\$537,460</b>	<b>29.12 %</b>
Annual Percentage Change		-2.79 %	2.27 %	-31.65 %	29.12 %	
Budgeted Staffing Level (FTEs)	3.00	3.00	3.00	3.00	0.00	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: FED LAW ENF BLOCK GRANT</b>
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<b>Division: FIELD SERVICES</b>	<b>Fund Number: 321</b>
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**Mission Statement:**  
To secure funds for use in specific purpose areas of local law enforcement in order to reduce crime and improve public safety.

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>
<ul style="list-style-type: none"> <li>To work with the United States Department of Justice regarding the distribution of Justice Administration Grant (JAG) funds and the COPS Hiring Program into the Fontana community</li> </ul>	

## Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$1,340,526	\$1,526,823	\$1,565,395	\$2,372,511	\$1,735,290	-26.86 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$9,420	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$268,597	(\$186,490)	-169.43 %
<b>Total Expenditures</b>	<b>\$1,340,526</b>	<b>\$1,526,823</b>	<b>\$1,574,815</b>	<b>\$2,641,109</b>	<b>\$1,548,800</b>	<b>-41.36 %</b>
Annual Percentage Change		13.90 %	3.14 %	67.71 %	-41.36 %	
Budgeted Staffing Level (FTEs)	10.00	10.00	10.00	10.00	11.62	

# Division Budget Summary

<b>Department: POLICE</b>	<b>Fund Title: STATE COPS AB3229</b>
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<b>Division: FIELD SERVICES</b>	<b>Fund Number: 322</b>
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**Mission Statement:**  
 To utilize funds available to expand innovative crime programs which benefit front line law enforcement and the residents of Fontana.

<p><b>Selected Service Objectives:</b></p> <ul style="list-style-type: none"> <li>• To utilize State COPS funds to help fund regional helicopter patrol services</li> <li>• To utilize State COPS funds to help fund the Police Cadet Program</li> <li>• To remain active in the legislative process to ensure funding appropriations from the State budget to law enforcement agencies</li> </ul>	<p><b>Five-Year Expenditures</b></p>
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**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$48,632	\$130,070	\$151,643	\$181,950	\$181,950	0.00 %
OPERATING COSTS	\$27,556	\$176,328	\$147,376	\$108,290	\$138,050	27.48 %
CONTRACTUAL SERVICES	\$436,214	\$69,096	\$8,874	\$10,400	\$10,000	-3.85 %
INTERNAL SERVICE CHARGES	\$4,460	\$11,150	\$18,890	\$19,360	\$34,590	78.67 %
CAPITAL EXPENDITURES	\$40,603	\$0	\$0	\$0	\$0	0.00 %
<b>Total Expenditures</b>	<b>\$557,466</b>	<b>\$386,644</b>	<b>\$326,783</b>	<b>\$320,000</b>	<b>\$364,590</b>	<b>13.93 %</b>
Annual Percentage Change		-30.64 %	-15.48 %	-2.08 %	13.93 %	
Budgeted Staffing Level (PT FTEs)	8.00	15.00	20.00	20.00	20.00	

# Division Budget Summary

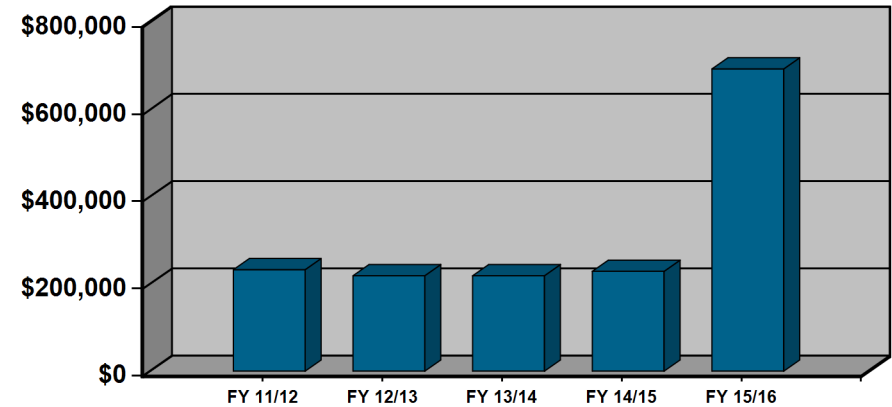
<b>Department: POLICE</b>	<b>Fund Title: CDBG</b>
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<b>Division: FIELD SERVICES</b>	<b>Fund Number: 362</b>
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**Mission Statement:**  
 To continue to partner with the Fontana Redevelopment/Housing Successor Agency to enhance the quality of life in specifically targeted neighborhoods within the City.

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>
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• To continue to identify and resolve recurring problems in targeted neighborhoods which result in a drain on police resources



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$232,900	\$219,000	\$219,000	\$229,000	\$693,460	202.82 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
<b>Total Expenditures</b>	<b>\$232,900</b>	<b>\$219,000</b>	<b>\$219,000</b>	<b>\$229,000</b>	<b>\$693,460</b>	<b>202.82 %</b>
Annual Percentage Change		-5.97 %	0.00 %	4.57 %	202.82 %	
Budgeted Staffing Level (FTEs)	5.48	5.48	4.00	4.00	4.00	

# Division Budget Summary

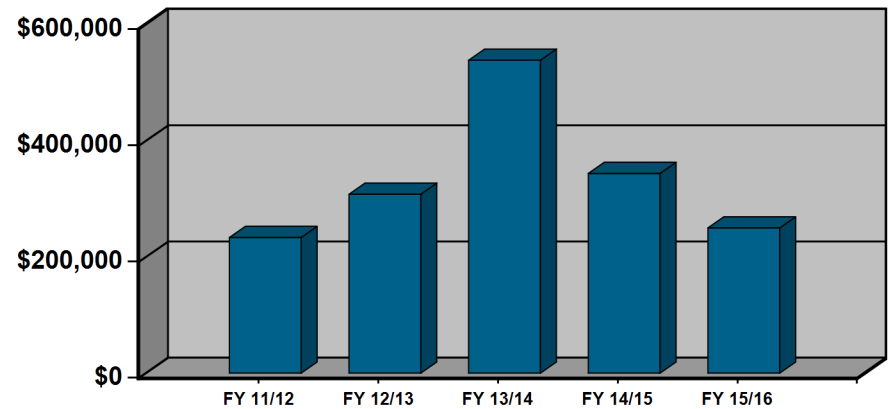
<b>Department: POLICE</b>	<b>Fund Title: POLICE CAPITAL FACILITIES</b>
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<b>Division: PD ADMIN</b>	<b>Fund Number: 636</b>
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**Mission Statement:**  
 To further advance and expand law enforcement operations and facilities to better serve the community.

<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>
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- To continually work towards completion of the upstairs police facility renovation in accordance with City Council goals



**Five-Year History**

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$6,522	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$18,509	\$115,310	\$338,502	\$153,903	\$0	-100.00 %
CONTRACTUAL SERVICES	\$197,419	\$135,167	\$173,445	\$118,629	\$0	-100.00 %
CAPITAL EXPENDITURES	\$11,036	\$57,422	\$26,607	\$71,152	\$250,000	251.36 %
<b>Total Expenditures</b>	<b>\$233,487</b>	<b>\$307,899</b>	<b>\$538,554</b>	<b>\$343,684</b>	<b>\$250,000</b>	<b>-27.26 %</b>
Annual Percentage Change		31.87 %	74.91 %	-36.18 %	-27.26 %	