

Section A

Question 16



OPERATING BUDGET SAMPLE BOOK: FY 2000-2001

- Do the budget detail pages describe the department, organization, program or function in question?
 - Tell the reader what these individual departments do with the money.
 - Make it interesting.
 - Get departments to give you this information.

City of Bell Gardens 1999-2000 Budget

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GENERAL FUND – OPERATING DEPARTMENTS

Department: Police

Division: Administration

Purpose:

The Administration Division oversees all divisions of the Police Department. It provides supervision that coordinates departmental policies, which affect all aspects of the Police Department. Administration is responsible for overseeing that all employees are provided with necessary training to maximize each individual employee's effectiveness within the community. Administration is also charged with maintaining cost-effective programs through accountability of expenditures including manpower hours as well as purchasing. The Administration Division is dedicated to actively participating in community events and promoting a positive image for the City.

Current Year Accomplishments:

- The Police Department was reorganized into three divisions: Field Services, Investigations and Administration.
- The Police Department hired/appointed 13 Police Officers, 2 Secretaries, 1 Community Services Officer and 4 Police Aides.
- The Police Department dedicated one full time Police Officer and one part time Detective to the B.E.S.T. program.

Objectives and Performance Data:

- Random sampling of Police Officers and Sergeants to participate in proficiency examinations. Results will be used to identify training deficiencies. The Department will provide necessary training in order to enhance employee's skills and work performance.

PUBLIC SAFETY

PROGRAM: Administration
DEPARTMENT: Police

OPERATION: Police Protection
FUND: General Fund

PROGRAM COSTS	1997-98 ACTUAL	1998-99 BUDGETED	1999-00 BUDGET	2000-01 BUDGET
Staffing	248,200	353,600	357,000	358,300
Contract services	224,700	238,500	247,700	239,900
Other operating expenditures	151,000	180,300	170,600	166,300
Minor capital	19,500	21,900	500	0
Total	\$643,400	\$794,300	\$775,800	\$764,500

PROGRAM DESCRIPTION

The police administration program plans, directs, and evaluates all police services. This program provides contract service administration, business and fiscal management, and equipment maintenance and administration, personnel and training programs/investigations and services; and manages all crime prevention and cost recovery programs. This program also provides leadership by coordinating public contacts, preparing and implementing policies and procedures, and maintaining standards and mandates. This program has seven major activities:

- **Leadership.** Maintaining positive and effective community relations; administering crime prevention activities; coordinating inter-department and agency affairs; implementing mandated activities; managing special projects; developing policies and procedures, reviewing them for compliance; conducting internal affairs investigations; coordinating claims investigations.
- **Contract administration.** Administering animal control, false alarm, facility, equipment, towing, Bomb Task Force, and other contracts.
- **Business/fiscal administration.** Preparing budgets; coordinating; audits; paying invoices; administering departmental collection activities; preparing financial reports.
- **Personnel & training.** Recruiting, selecting and testing personnel, developing and managing in-service training, mandated training and intermediate & advanced training activities; maintaining personnel training records, facilities and equipment.
- **Cost recovery activities.** Processing permit and license applications including background investigation; processing driving-under-the-influence (DUI) billings; administering alarm contracts; coordinating special events and non-criminal services.
- **Fiscal management.** Providing business office management support in addition to all Fiscal Officer responsibilities.

STAFFING SUMMARY

Regular Positions:

Police Chief	1.0	1.0	1.0	1.0
Police Captain	1.0	1.0	1.0	1.0
Police Sergeant	1.0	1.0	1.0	1.0
Administrative Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	4.0	4.0	4.0	4.0

SIGNIFICANT OPERATING PROGRAM CHANGES

None



Police Department

Department Summary	1997-1998 Actuals	1998-1999 Adopted	1999-2000 Budget
Field Operations	\$ 11,051,109	\$ 11,506,723	\$ 11,595,308
Investigations	3,623,538	4,002,195	3,980,814
Administrative Services	5,696,614	6,340,498	6,601,263
Total Department Expenditures	<u>\$ 20,371,261</u>	<u>\$ 21,849,416</u>	<u>\$ 22,177,385</u>
Total Full Time Positions	183.00	185.00	194.00
Total Department Revenue	\$ 1,692,141	\$ 1,238,900	\$ 1,250,200

Department Mission Statement

Provide quality police service to the public, professionally and with integrity. Working together, and in partnership with the community, identify and resolve problems utilizing all available resources.

Department Overview

The Police Department is the primary law enforcement agency for the City of Santa Clara. It operates on a 24-hour basis and handles approximately 50,000 calls for service a year. The Department has 145 sworn officers, 38 civilian support personnel, a Police Reserve Department, and a volunteer program. The Department is divided into three divisions based on their particular functions. The three divisions are Field Operations, Investigations, and Administrative Services.

The Police Department's focus in fiscal 1999-2000 will be to expand our Police services to the north side residents by opening a new temporary Northside Police Facility. This area is the fastest growing area in our City and we are committed to providing for this growth.

The department will complete the implementation of our new Information Management System. This system will take the department into the 21st century and make the department Y2K compliant.

This will also be the year of opening our new Police Facility at 601 El Camino Real. It will be a major undertaking to move the entire department to a new facility and have continuous service to our citizens at the same time. The planning is under way and we are positive that there will be no loss of service.