

Police Department

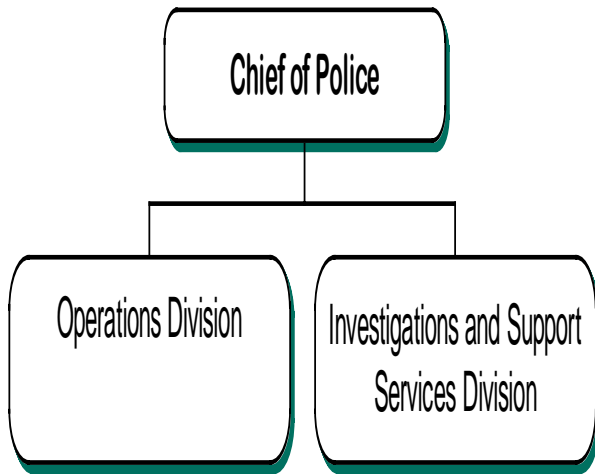
- Mission Statement -

The mission of the Police Department is to commit to a high level of police services and security to the citizens of Pomona through: The reduction of Crime; An organization of caring professionals who deliver service to the community in a realistic, sensitive, positive manner; The pursuit of organizational and personal development.

- Department Function -

The primary function of the Police Department is to provide public safety services for the City.

- Department Organizational Chart -



- Expenditure Summary -

General Fund			
Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Special Events	824,089	966,225	987,635
Police Admin	6,855,539	6,941,052	7,820,624
Training Bureau	959,074	990,553	1,179,126
Youth Services	-	626,408	739,563
Chief's Office	915,427	1,099,914	1,114,188
DPOA - Contract	267,068	293,906	291,018
DPOA - City	172,137	209,861	200,000
Patrol Services	14,065,938	14,628,911	16,831,868
OES	111,406	128,726	134,918
Aero Patrol Svcs	380,885	426,538	419,777
Major Crimes	1,377,907	1,467,857	1,123,882
Traffic Patrol Svcs	1,527,712	1,903,003	2,020,354
Crime Prevention	337,138	397,833	600,641
Investigative Svcs	6,085,730	5,683,250	6,366,866
Code Compliance	518,911	655,463	587,096
Records & Clerical	1,523,907	1,757,052	1,827,672
Jail Services	1,783,143	1,978,103	2,219,679
Dispatch Services	2,508,413	2,804,848	2,932,946
Support Program	229,389	238,333	196,522
Volunteer Patrol	7,345	12,600	12,600
Park Enforcement	189,599	233,670	245,354
Vice Forfeiture	21,542	20,000	21,500
Comm Support ⁽¹⁾	453,197	519,470	-
	38,439,562	41,246,435	47,873,829

(1) Communication support is now budgeted in the Information and Technology Department.

Department: Police	Division: Special Events	Fund: General
Department #: 2000	Division #: 2002	Fund #: 101

Division Description:

The City Municipal Code requires promoters and other event organizers to provide security or law enforcement personnel for special events to ensure the protection of life and property and to guard against an increased burden on regular law enforcement services. This program includes the staff overtime charges related to major deployment operations such as the Los Angeles County Fair, 4th of July, National Hot Rod Association Drag Racing events, Jaycee Christmas Parade, as well as the coordination, direction and administration of the programs within the Fairplex, City, and private functions.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	987,635	841,500	146,135	S - 0.00 NS - 0.00
Total	987,635	841,500	146,135	0.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
Program Administration	As part of the Police Departments reorganization, the responsibility of the Special Events Program was transferred to the Community Program Unit's Corporal in January 2007.

Programs and Service Indicators

Program	Indicator
Los Angeles County Fair contracted police services.	
Provision of Los Angeles County Fair traffic services.	
Provision of contracted police services for reimbursed special events (Winternationals, Auto show, high school football games etc.).	
Provision of police services for City sponsored special events (Jaycee Christmas parade and other civic events and functions).	

Status of Department Goals

Goal Year	Goal	Status
05-06	Maintain an efficient system of internal accounting procedures by accurately documenting and recording the direct cost of providing police services for all reimbursed and non-reimbursed City and vendor special events, so there is effective accountability of City funds.	This accounting and billing process is currently in place.
05-06	Minimize the impact on the Department's normal operations by carefully planning, organizing, organizing, coordinating, and supervising the deployment of police personnel for each special event, so optimum public safety standards are maintain.	Off duty personnel are utilized on an overtime basis to provide event security and paid for by the event promoters.
05-06	Promote a positive image of the City and the Department by ensuring assigned staff is properly equipped and trained for Special Event assignments, so professional public safety standards are maintained.	Supervisors have been made responsible for most events ensuring professional standards are met.

City Council Strategic Goal

Goal No:	Goal Description	Cost
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	-

Department: Police	Division: Police Admin	Fund: General
---------------------------	-------------------------------	----------------------

Department #: 2000	Division #: 2003	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

This program provides management of the Police Department's fiscal, administrative, facilities and logistical support needs. Within this program are several work units that provide various support services for the Police Department. These work units consist of Budget, Accounting, Police Facilities, and Logistical Support. The Budget & Accounting Unit develops and administers the Police Department budget including grant programs, City Council Reports, Cost Recovery, Accounts Payable/Receivable and Payroll functions. The Police Facilities function provides for the maintenance and improvements of all police facilities and development and oversight of all Police Department Capital Improvement Projects (CIP). Logistical Support services are provided by a Community Service Officer who furnishes and oversees police equipment, uniforms and supplies requirements. Supervision of these work units is provided by an Administrative Police Lieutenant. This program also contains all major shared departmental expense accounts including Liability Insurance, Workers Comp, Unemployment Insurance and Information Technology (contract automation service) expenses.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	7,820,624	-	7,820,624	S - 0.00 NS - 6.00
Total	7,820,624	-	7,820,624	9.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
	None

Programs and Service Indicators

Program	Indicator
Budget development and administration	
Police Department revenues & cost recovery programs	
Grant programs (acquisition & Administration)	
Purchasing, accounts payable and receivable	
Payroll	
City Council Staff Reports	
Management studies and surveys	
Supplies and logistical support	
Capital Improvement Program projects	

Status of Department Goals

Goal Year	Goal	Status
05-06	Ensure that the Police Department's financial resources are being effectively managed by providing regular and on-going budget status reports.	(16) reports completed
05-06	Augment the Department's financial resource capacity by aggressively pursuing public safety grant opportunities.	(4) grants awarded
05-06	Preserve the integrity of Police Department financial operations in the areas of budgeting, grants, accounting, procurement, and payroll administration by ensuring that appropriate and necessary financial accounting controls, systems, and procedures are maintained.	On-going
05-06	Provide centralized support services for City Council Reports, Cost Recovery Programs, Police Facilities maintenance and improvement projects, and personnel Logistical Supplies.	(22) City Council Staff Reports completed from July 2006 through March 2007.
06-07	Assist with the implementation of the City's new enhanced/upgraded payroll system	Project in progress with planned completion by December 2007
07-08	Develop new formalized Budget orientation and training program to be presented to all Police Department Program Managers.	Estimated to be completed by September 2007

City Council Strategic Goal

Goal No:	Goal Description	Cost
5-22	Increase the number of sworn officers to 200 by 2010.	-
1-10	Build Police Department Building.	-

Department: Police	Division: Training Bureau	Fund: General
---------------------------	----------------------------------	----------------------

Department #: 2000	Division #: 2004	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:
 The Pomona Police Department Training Bureau is responsible to continually enhance the abilities of Pomona Police Department personnel in serving the community. Recognizing that effective law enforcement is the cornerstone of a free and safe society, the Training Bureau is committed to a vision of the future that ensures quality, integrity, and cooperation; encourages new ideas; explores and utilizes appropriate technologies; and delivers relevant training. Additional responsibilities include recruitment and backgrounds for all police department positions and range services.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,179,126	91,000	1,088,126	S - 3.00 NS - 3.00
Total	1,179,126	91,000	1,088,126	6.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
Program Services	Crime Prevention and Civilian Volunteer programs have been reassigned separated supervisions and are no longer assigned to Training Bureau, effective in January 2007. This allows the training staff to concentrate on training, recruitment, backgrounds, and range services. On July 1, 2006 P.O.S.T altered the manner in which dispatchers and sworn personnel are monitored for training compliance. Previously P.O.S.T. would conduct an annual inspection of training records. This is now performed electronically, using each employees anniversary date as the benchmark.

Programs and Service Indicators

Program	Indicator
POST mandated training (sworn and dispatch)	
STC mandated training (jailers)	
Backgrounds	
Recruitment	
Range - Training and outsourcing use	
Department wide training (All personnel)	
Training records	
Equipment review /testing	

Status of Department Goals

Goal Year	Goal	Status
05-06	Ensure that the highest standards of professional law enforcement are maintained by providing direct training and/or coordinating the training of Department personnel to comply with state training mandates (e.g., Police Officer Standards and Training [P.O.S.T.], Corrections Standards Authority (C.S.A).	On-going
05-06	Ensure that federal training mandates (e.g., Occupational Safety and Health Administration) are met and in compliance by providing and/or coordinating training of Department personnel.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
5-21	Expand reserve program by offering incentives, ie. insurance or housing	-

Department: Police	Division: Youth Services	Fund: General
---------------------------	---------------------------------	----------------------

Department #: 2000	Division #: 2005	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

The Youth Services Unit (YSU) and the School Resource Officer (SRO) Program is now under the Operations Division. The YSU is comprised of (1) Sergeant, (2) Police Investigators, (6) Police Officers, and (1) Community Service Officer (CSO) in charge of Graffiti Prevention. YSU personnel are assigned to the identification and tracking of all juvenile offenders within the City of Pomona. A related priority goal of the YSU is to identify early stage at-risk youths for intervention and to divert those youths away from delinquency and involvement in criminal street gangs. The YSU employs a comprehensive and coordinated multi-agency approach, using resources from the Pomona Unified School District, Los Angeles County Probation, Juvenile Court and non-profit youth services programs. The School Resource Officers (SRO) program has been expanded to (4) Officers. One Officer is paid for with Gang Resistance Education And Training (G.R.E.A.T.) grant funds and the other three are paid for with the COPS In-Schools grant. SROs are assigned individually to all three high schools and "feeder" schools. Each of these Officers have been trained as G.R.E.A.T. Instructors.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	739,563	-	739,563	S - 5.00 NS - 1.00
Total	739,563	-	739,563	6.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
GREAT Grant	GREAT grant funded Police Officer added to this program

Programs and Service Indicators

Program	Indicator
Home Visits	Hours of Training
Juvenile Contacts	Goals will be developed
Probation Visits	Indicators will be developed
Juvenile Warrant Arrest	New Programs will be developed
YSU Insisted Arrests	
YSU Truant Citations	
YSU Issued Citations	
In Service Training Hours YSU personnel	
Counseling Sessions with students	

Counseling Sessions with parents	
School Related Arrests	
GREAT Classes	
Truant Arrests	
In Service Training Hours for School Resource Officers	

Status of Department Goals

Goal Year	Goal	Status
06-07	Provide department goals, indicators, and other program tracking systems for new program for FY 2007-08	Ongoing
07-08	Create juvenile intervention programs that are implemented and monitored by Youth Services	Various programs to be developed during Fiscal Year 2007-08
07-08	Partner with the graffiti abatement coordinator to establish a comprehensive anti graffiti campaign.	Integration and Coordination of services to be implemented throughout FY 2007-08

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-10	Concentrate resources on "problem neighborhoods". Prioritizing needs.	-
5	Ensure safe communities through increased, targeted and planned Public Safety efforts	-

Department: Police	Division: Chief's Office	Fund: General
Department #: 2000	Division #: 2007	Fund #: 101

Division Description:

This program includes the Chief of Police and (1) Sr. Administrative Assistant, the Professional Standards & Inspections Unit which is supervised by (1) Police Lieutenant who also oversees the Internal Affairs Unit consisting of (2) Police Sergeants and (1) Administrative Assistant III. The office of the Chief of Police provides direction and management accountability for delivery of optimum police service and efficient utilization of resources; gives direction to further develop and promote programs that will provide more positive communication, exchange of ideas and sensitivity between the community and all Police Department employees. This program also provides direction for the development of new programs that enhance Community Oriented Policing programs in the community. The Internal Affairs Unit is responsible for the investigation of complaints of misconduct by Police Department employees. This Unit also coordinates all legal matters such as Pitchess Motions, in-camera hearings, Discovery Motion of personnel files, declarations, interrogatories, and civil lawsuits.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,114,188	-	1,114,188	S - 4.00 NS - 3.00
Total	1,114,188	-	1,114,188	7.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Provides leadership, direction and management accountability for all Police Department programs and operations	
Develops and facilitates the delivery of new Police Department programs including Community Oriented Policing initiatives and projects	
Provides information exchange, presentations, liaison and other community outreach communications	
Provides direct supervision and oversight of the Police Department's Internal Affairs Unit	

Status of Department Goals

Goal Year	Goal	Status
05-06	Provide positive, ethical and forward looking leadership for the Police Department by focusing the direction of the Department towards the establishment of those programs that will provide the means for positive, interaction between all citizens of Pomona, their Police Department and the City Council.	On-going
05-06	Improve the Internal Affairs records keeping system by automating information involving Internal Affairs and establishing a protocol for data input describing in-progress and completed investigation information.	On-going
05-06	Ensure that the Police Department's Policies and Procedures are adequately updated to remain current with issues that are identified in the course of Internal Affairs investigations by establishing a procedure in which information derived from investigative findings is furnished to the Training Bureau for review of Policy and Procedure issues.	On-going
07-08	To conduct community education and outreach programs such as crime focus meetings and other citizen and business awareness presentations.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-10	Concentrate resources on "problem neighborhoods". Prioritizing needs.	-
4-16	Develop strategy to discourage the homeless from congregating at the Civic Center and in the downtown business area.	-
5-22	Increase the number of sworn officers to 200 by 2010.	-
5-25	Address prevention of gangs from confiscated funds.	-
5-26	Increase the number of bilingual staff in Police Department.	-

Department: Police	Division: PBID - DPOA	Fund: General
Department #: 2000	Division #: 2008	Fund #: 101

Division Description:
 In FY 2005-06, the City entered into an agreement the Downtown Pomona Owner's Association (DPOA) to create a new Pomona Business Improvement District (PBID) Downtown Patrol Unit program to provide supplemental/enhanced police and security services for the downtown business district (PBID) area. In total, funding support for the PBID program is derived from the DPOA and the City of Pomona. The PBID program is divided according to funding sources, with this portion of the program funded by the DPOA. The PBID - DPOA provides full funding support for (2) Police Officers assigned to the PBID program on a full-time basis, as well as additional related expenses for overtime, operating, and vehicle fleet maintenance expenses. In addition the full-time police officers assigned to the PBID program, private part-time security company personnel services are provided by DPOA to further supplement and insure 24-hour patrol service deployment.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	291,018	291,018	-	S - 2.00 NS - 0.00
Total	291,018	291,018	-	2.00

Supplemental Requests

Item	Justification	Amount
------	---------------	--------

Service level changes based on proposed spending level:

Service	Change
Program Services	In December 2006, the Downtown Pomona Business Owners Association purchased (1) additional Segway PT for PBID, bringing the total number of Police Departments Segway's to (2).

Programs and Service Indicators

Program	Indicator
Provide a quick response to Calls for Service in the downtown district to assist victims.	
Attend DPOA and community meetings to identify and address public safety concerns in regards to the PBID area.	
Promote interactive working relations with the downtown business community, utilizing the Segways, bike patrols, and foot patrols.	

Status of Department Goals

Goal Year	Goal	Status
05-06	The goal of this program is to increase public safety and the economic vitality of the downtown business district by working in close collaboration and cooperation with the DPOA to identify and address public safety concerns in the PBID area.	Program is now fully staffed with officers who patrol the downtown area full time and attend monthly meetings with the DPOA.
07-08	To conduct information education presentations for current and prospective new Alcoholic Beverage Control (ABC) applicant licenses.	To be completed by September 2007

City Council Strategic Goal

Goal No:	Goal Description	Cost
5	Ensure safe communities through increased, targeted and planned Public Safety efforts	-
6	Develop mutually beneficial relationships with external organizations.	-

Department: Police	Division: PBID - City	Fund: General
---------------------------	------------------------------	----------------------

Department #: 2000	Division #: 2009	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

In FY 2005-06, the City entered into an agreement the Downtown Pomona Owner's Association (DPOA) to create a new Pomona Business Improvement District (PBID) Downtown Patrol Unit program to provide supplemental/enhanced police and security services for the downtown business district (PBID) area. In total, funding support for the PBID program is derived from the DPOA and the City of Pomona. The PBID program is divided according to funding sources, with this portion of the program funded by the City of Pomona. The PBID - City provides full funding support for (1) Police Corporal assigned to the PBID program on a full-time basis, as well as additional related expenses for overtime. In addition the full-time police officers assigned to the PBID program, private part-time security company personnel will be employed to further supplement and insure 24-hour patrol service deployment.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	200,000	-	200,000	S - 1.00 NS - 0.00
Total	200,000	-	200,000	1.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
No service level change	

Programs and Service Indicators

Program	Indicator
Provide a quick response to Calls for Service in the downtown district to assists victims.	
Attend DPOA and community meetings to identify and address public safety concerns in regards to the PBID area.	
Promote interactive working relations with the downtown business community, utilizing the Segways, bike patrols, and foot patrols.	

Status of Department Goals

Goal Year	Goal	Status
05-06	The goal of this program is to increase public safety and the economic vitality of the downtown business district by working in close collaboration and cooperation with the DPOA to identify and address public safety concerns in the PBID area.	Program is now fully staffed with officers who patrol the downtown area full time and attend monthly meetings with the DPOA.
07-08	To conduct information education presentations for current and prospective new Alcoholic Beverage Control (ABC) applicant licenses.	To be completed by September 2007

City Council Strategic Goal

Goal No:	Goal Description	Cost
5	Ensure safe communities through increased, targeted and planned Public Safety efforts	-
6	Develop mutually beneficial relationships with external organizations.	-

Department: Police	Division: Patrol Services	Fund: General
---------------------------	----------------------------------	----------------------

Department #: 2000	Division #: 2010	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

The uniformed Police Officers assigned to Patrol Services represent the primary function and activity of the Police Department. This program has the responsibility of protecting life and property as well as maintaining law and order, preserving peace and security in the community, and positively impacting the quality of life for Pomona's residents. Typical responsibilities of Patrol Officers include: responding to Calls for Service, assisting victims, conducting investigations of "in progress" crimes, identifying and arresting perpetrators of crimes or misconduct, community service, taking crime reports, and testifying in court. In addition to these responsibilities Patrol Services plays a vital role in the Department's commitment to a "Problem Oriented Policing" (POP) philosophy of operation. Each Watch Commander is not only generally responsible for daily service delivery, but has also been assigned direct responsibility for a quadrant of the City and coordination of problem solving in their particular area. These "POP projects" have been at the forefront of the Department's overall commitment to new direction.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	16,831,868	105,000	16,726,868	S -119.0 NS - 910.99
CDBG		103,638		S - 1.00 NS - 0.00
Total	16,831,868	208,638	16,726,868	129.99

Supplemental Requests

Item	Justification	Amount
Replace 4 black and white patrol cars	Vehicles exceed mileage and use limits.	138,000

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Patrol Services - FY 2007-08 Proposed	Avg. Response Times
Priority 0	3.7
Priority 1	7.7
Priority 2	25

Responding to Calls for Service, assisting victims	
Conducting investigation of "in-progress" crimes, identifying and arresting perpetrators of crimes or misconduct, community service, taking crime reports, and testifying in court.	
Protect life and property through active enforcement.	
Provide essential, first responder law enforcement services, and render first-aid when needed.	
Provide officer safety to other officers on dangerous or life threatening	
Protection of crime scenes.	
Complete necessary crime / accident reports.	
Respond to Calls for Service as expeditiously as possible.	
Enforce all laws and ordinances.	
Improve the quality of life through pro-active enforcement.	
Provide enforcement of all related traffic laws, with the goal to reduce traffic accidents and fatalities.	
Civilian Report Writer program.	
Police K-9 program.	
Police SWAT Team.	
Community Oriented Policing programs.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Objectives used to achieve the above goal include: improving service delivery by obtaining average response times (from the time the is call received to the time an officer arrives) at the following levels: 3.8 minutes for Priority 0 calls for service, 7.7 minutes for Priority 1 calls for service, and 25.0 minutes for Priority 2 calls for service. (Refer to Program Performance Indicators section) Patrol will also conduct specialized enforcement activities based on needs identified through the Problem Oriented Policing approach.	These response time averages have been achieved
05-06	Perform field operations in a manner that is consistent with the Department's commitment of contributing to a greater quality of life for all of Pomona's residents.	A Weed and Seed program, School Resource Officers in the High Schools, GREAT education programs in the middle schools, and Downtown patrols have been established.



City Council Strategic Goal

Goal No:	Goal Description	Cost
1-16	Clean water lines, check all water systems and provide protection for all water systems from terrorism and other acts.	-
4-5	Actively remove street vendors.	-
4-10	Concentrate resources on "problem neighborhoods". Prioritizing needs.	-
4-19	Promote our vision of "clean, safe, family neighborhoods".	-
5-1	Create comprehensive GIS and crime trend picture of entire City. a. Review and understand service and deployment needs. b. Identify active drug locations and create comprehensive plan for elimination. c. Track noise complaints via GIS. d. Send semi-annual GIS maps to City Council.	-
5-25	Address prevention of gangs from confiscated funds.	-

POLICE
PATROL SERVICES DIVISION

Goal Statement

The goal of Patrol Services is to perform field operations in a manner that is consistent with the Department's commitment of contributing to a greater quality of life for all of Pomona's residents.

Priority "O" - In progress crimes where loss of life or imminent danger to citizens or officers is present and immediate police response is needed to prevent further injury; for example: homicides, assaults with the use of weapons, hostage situations, attempted suicides, etc.

Priority "1" - In progress crimes or crimes just occurred with suspect(s) present or in the immediate area; i.e., burglaries, robberies, in-custody's, incomplete 9-1-1 calls, etc.

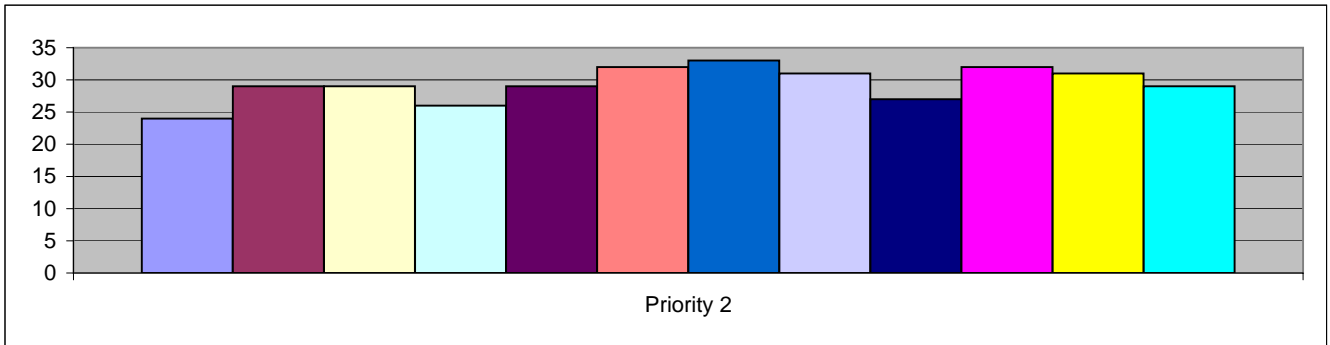
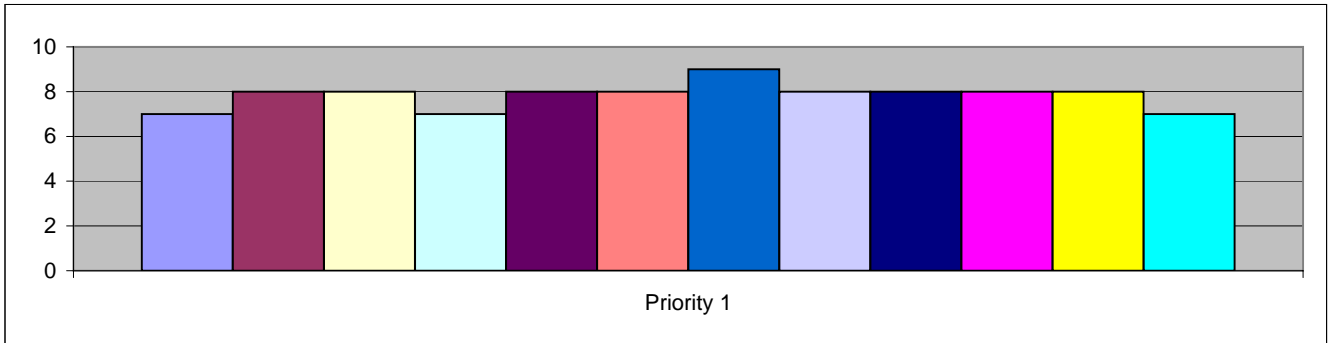
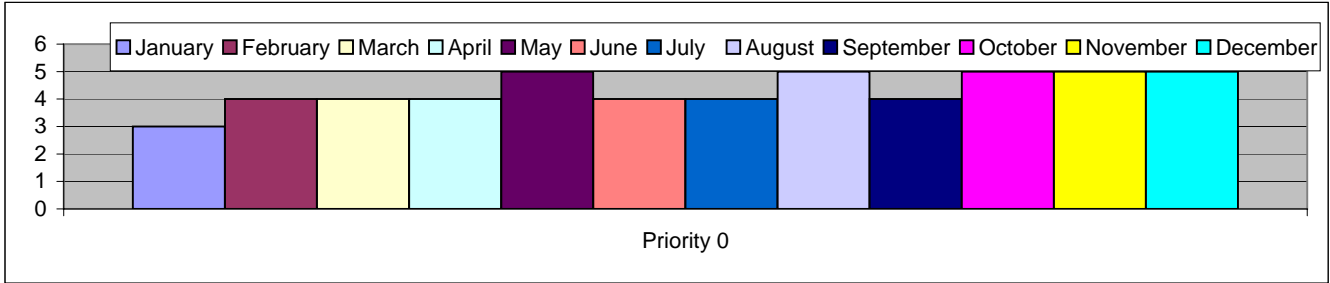
Priority "2" - Crimes that have just occurred and the officer's urgent response could lead to the capture or immediate identification of the suspect(s).

ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		12,285,956	13,473,916	14,065,938	14,628,911
Allocated Staff		N/A	N/A	130.00	123.00	132.00
<i>Average Response Time in Minutes</i>						
Priority 0		3.7	3.7	3.7	3.7	3.7
Priority 1		7.9	7.8	7.7	7.7	7.7
Priority 2		N/A	27.1	25.0	25.0	25.0

MONTHLY or QUARTERLY Performance Indicators/ Measures	Priority 0	Priority 1	Priority 2					
January	3	7	24					
February	4	8	29					
March	4	8	29					
April	4	7	26					
May	5	8	29					
June	4	8	32					
July	4	9	33					
August	5	8	31					
September	4	8	27					
October	5	8	32					
November	5	8	31					
December	5	7	29					
Total	AVE 3.1	AVE 8.2	AVE 30.6					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)

POLICE
PATROL SERVICES DIVISION



Department: Police	Division: O.E.S.	Fund: General
---------------------------	-------------------------	----------------------

Department #: 2000	Division #: 2011	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

The Office of Emergency Services (OES) provides primary input and is the chief architect of the City's Emergency and Disaster Preparedness plans. Other pertinent functions include continuous OES plan updates as well as liaison and coordination of emergency response services with other departments in the city, neighboring jurisdictions, and relief agencies. The Office of Emergency Services also conducts disaster preparedness training sessions, drills, and exercises for the general public and City employees.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	134,918	-	134,918	S - 0.00 NS - 1.00
Total	134,918	-	134,918	1.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Provides primary input for the on-going assessment and development of the City's Emergency and Disaster Preparedness plans.	
Coordinates the plans and operational readiness of various components of the emergency management system in our jurisdiction.	
Conducts Disaster Preparedness training sessions, drills and exercises. Coordinates and is responsible for the preparation of the Homeland Security Grants, which includes the submission process and purchasing of equipment.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Ensure that local emergency response service agencies are adequately trained and prepared to provide a well coordinated and comprehensive emergency or disaster response by developing and executing simulated disaster training exercises for all fire, emergency, medical, and shelter agencies in the City of Pomona.	Functional exercise currently in the planning stage for 2007.
05-06	Ensure the public is prepared to survive the first 72 hours of a catastrophic disaster by providing disaster preparedness training for residents and working populations in the City.	Conducted 8 businesses & 24 residential presentations
05-06	Provide maximum response capabilities by coordinating disaster training activities between the City and County, State and Federal agencies.	On-going. Coordinated with Area D, County, and State
05-06	Test the overall level of emergency preparedness by staging a community "table top" disaster exercise.	To be included in 2007 functional exercise
05-06	Ensure that the City is prepared to assume a lead role in an emergency response situation by providing key City personnel with essential training in disaster planning and preparedness.	26 total training classes conducted
05-06	Ensure that the City maintains its emergency response readiness by providing 1 or more unannounced drills at designated City facilities.	Evacuation drills conducted at City Hall, the City Yard and Police Department



05-06	Ensure that City employees are adequately prepared to respond to emergency situations by implementing a citywide Evacuation Plan for all City Facilities and establish Employee Emergency Response Teams.	First draft of Employee Emergency Action Plan completed, training included.
05-06	Ensure the City employees maintain emergency response readiness by developing an Employee Emergency Action Handbook and establishing ongoing work groups from each department to develop and/or update departmental response plans.	Conducted 10 training sessions for all City employees.
05-06	Evaluate EOC performance capacities by providing continuous training for the City's EOC Teams on the functions of the Emergency Operation Center (EOC) and their responsibilities.	Coordinated EOC section training for Finance and Administration. 2 CERT training sessions complete and on-going monthly CERT in service training being
05-06	Augment overall emergency response preparedness by developing and implementing a citywide CERT training program.	
06-07	Test the overall level of emergency preparedness by staging a community "table top" disaster exercise.	This event is planned for FY 2006-07
07-08	Adopt a resolution recognizing and implementing the principles and polices of the National Incident Management Systems (NIMS)	To be completed by August 2007
07-08	Implement Community Emergency Response Team (CERT) Training all city employees	To be completed by June 2008

City Council Strategic Goal

Goal No:	Goal Description	Cost
1-16	Clean water lines, check all water systems and provide protection for all water systems from terrorism and other acts.	-

Department: Police	Division: Aero Patrol Services	Fund: General
Department #: 2000	Division #: 2012	Fund #: 101

Division Description:
 This program furnishes airborne patrol service in support of ground units by providing aerial observations and information regarding criminal activity and potential suspects at a crime scene. The Aero Bureau deploys one helicopter to assist in apprehending criminals and provide protection to the citizens of Pomona. The Aero Bureau also provides an airborne public address system, emergency lighting for scenes at night, Forward Looking Infra Red (FLIR) for no light situations, Lojack stolen vehicle locating system, and a movable observation platform which increases the security to Police Officers and the citizens of Pomona. On a time available basis, the helicopter will assist the Narcotics Enforcement Unit with surveillance needs during major operations. The Aero Bureau helicopter is instrumental in high-speed pursuits allowing patrol units to pursue the suspect vehicle at a reasonable distance while the air unit maintains constant visual contact.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	419,777	-	419,777	S - 0.00 NS - 1.00
Total	419,777	-	419,777	1.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Provides rapid response to calls for service and in-progress crimes involving identification and apprehension of criminal suspects.	1st on scene - 52%
Provides enhanced citizen and officer safety.	1326 calls
Provides City wide patrolling and surveillance from an aerial vantage point.	467 flight hours
Provides assistance during mutual aid incidents.	14 assists
Community Relations - City sponsored events, Police Open House and school career days.	8 events

Status of Department Goals

Goal Year	Goal	Status
05-06	Enhance citizen and officer safety through rapid response and increased logistical support capabilities as provided by a highly trained professional team of police helicopter Pilot and Tactical Flight Officer.	Improvements include MDT integration with mapping system and a custom parcel map application.
07-08	Acquire 1 new Police Helicopter and provide pilot training and certification on the new helicopter	To be completed by June 2008

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-10	Concentrate resources on "problem neighborhoods". Prioritizing needs.	-
4-19	Promote our vision of "clean, safe, family neighborhoods".	-

Department: Police	Division: Major Crimes Task Force	Fund: General
Department #: 2000	Division #: 2013	Fund #: 101

Division Description:

The Major Crimes Task Force is a proactive enforcement team designed to assist the Detective Bureau personnel in the identification, surveillance, and apprehension of serious and violent felony suspects. Officers assigned to the Major Crimes Task Force work closely with Homicide and Robbery detectives to locate and arrest the most serious felony offenders. In addition to these duties, the Major Crimes Task Force is responsible for the investigation and enforcement of street level narcotic violations and gang enforcement. Proactive programs created and implemented by the members of the Major Crimes Task Force, such as the Buy/Walk program, are responsible for the arrest and successful prosecution of numerous suspects who are involved in illegal drug violations. Gang enforcement is accomplished through aggressive identification, documentation and enforcement of criminal street gang members.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,123,882	-	1,123,882	S - 9.00 NS - 0.00
Total	1,123,882	-	1,123,882	9.00

Supplemental Requests

Item	Justification	Amount
------	---------------	--------

Service level changes based on proposed spending level:

Service	Change
Program Responsibility	MCTF was reduced from 2 teams to 1 team as part of a department wide reorganization. The MCTF was also moved from the Investigation Division to the Operations Divisions as part of Special Operations.

Programs and Service Indicators

Program	Indicator
Major Crimes Task Force - FY 2007-08 Proposed	<u>Arrests</u>
Felony Arrests	250
Misdemeanor Arrests	125
Gang violence reduction	
Search Warrants and raids	25
Parole and Probation searches	5
Proactive and specialized enforcement programs	
Confidential Informants and intelligence	
Narcotics enforcement and suppression	
Assistance and liaison with county, state and federal law enforcement	

Status of Department Goals

Goal Year	Goal	Status
05-06	Reduce serious and violent crime in the City by identifying and targeting serious criminals for arrest. Program objectives that have been established to assist in achieving these goals consist of the following listed below.	On-going. Occurs on a regular basis through FI cards and day to day field work.
05-06	Identify and monitor court order terms and conditions of parole and probation for previously convicted criminals that are released back into the community by maintaining close working relationships with State Parole and County Probation Department personnel.	On-going. Parole checks are done ever month
05-06	Coordinate proactive law enforcement efforts by conducting meetings with State Parole, County Probation and neighboring police agencies.	Monthly PACT meetings continue
05-06	Decrease the amount of gang and street level narcotics sales by conducting proactive details and specialized enforcement programs.	Completed details include COMNET and "Fishnet"
06-07	Reduce serious and violent crime in the City by identifying and target serious criminals for arrest.	On-going

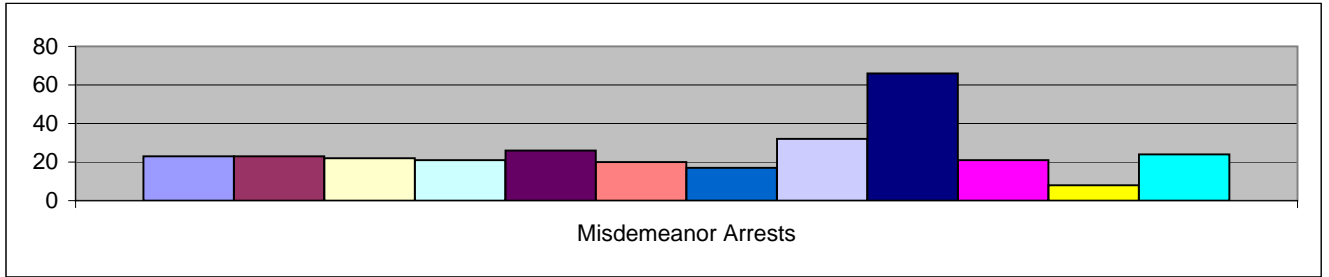
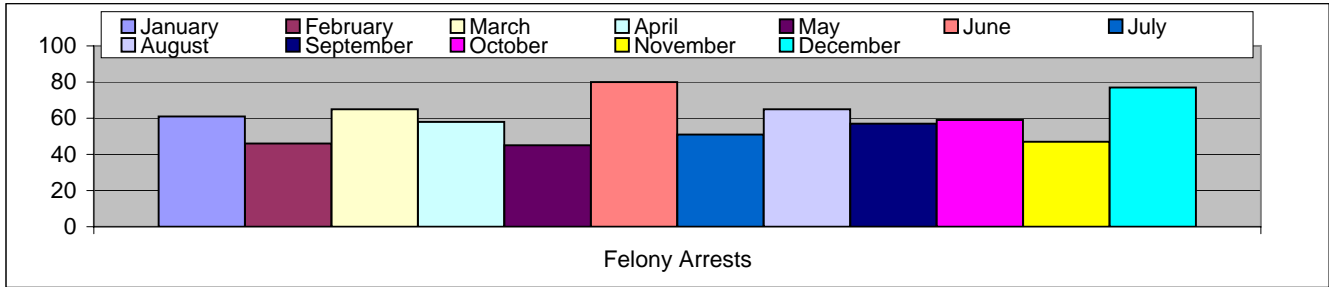
City Council Strategic Goal

Goal No:	Goal Description	Cost
4-10	Concentrate resources on "problem neighborhoods". Prioritizing	-
4-19	Promote our vision of "clean, safe, family neighborhoods".	-
5-1	Create comprehensive GIS and crime trend picture of entire City a. Review and understand service and deployment needs b. Identify active drug locations and create comprehensive plan for elimination c. Track noise complaints via GIS d. Send semi-annual GIS maps to City Council	-
5-25	Address prevention of gangs from confiscated funds.	-

POLICE
MAJOR CRIMES TASK FORCE DIVISION

Goal Statement	The goal of the Major Crime Task Force program is reduce serious and violent crime in the City by identifying and targeting serious criminals for arrest.							
ANNUAL - Performance Indicators/ Performance Measures			Actual	Actual	Actual	Estimated	Adopted	
			2003/04	2004/05	2005/06	2006/07	2007/08	
	Annual Budget		1,075,565	1,221,093	1,377,907	1,467,857	1,123,882	
	Allocated Staff		N/A	N/A	11.00	12.00	6.00	
	Felony Arrests		535	640	600	250	250	
			153	190	150	125	125	
MONTHLY or QUARTERLY Performance Indicators/ Measures	Felony Arrests	Misdemeanor Arrests						
January	61	23						
February	46	23						
March	65	22						
April	58	21						
May	45	26						
June	80	20						
July	51	17						
August	65	32						
September	57	66						
October	59	21						
November	47	8						
December	77	24						
Total	711	303						
Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)								

POLICE
MAJOR CRIMES TASK FORCE DIVISION



Department: Police	Division: Traffic Services	Fund: General
Department #: 2000	Division #: 2014	Fund #: 101
Division Description:		
<p>The Traffic Services Program is charged with the responsibility of reducing traffic collisions through planned enforcement of Vehicle Code Laws, regulations, and education. Education includes increased awareness of traffic and pedestrian safety via presentations to schools and civic groups. Close liaison is maintained with City Traffic Engineering and Cal Trans to solve engineering problems that might contribute to traffic collisions. Traffic collision reports as well as Hit & Run reports are reviewed by the Traffic Bureau for prosecutions of drivers who cause the collision. Motorcycle officers are also used in many traffic enforcement situations for their mobility. An additional unit within the Traffic Services Program, Parking Enforcement Officers are responsible for the enforcement of parking regulations within the City. In addition to supervising Parking Enforcement Officers, a Senior Parking Enforcement Officer manages the School Crossing Guard Program which has approximately 38 Crossing Guards who are assigned to the City's elementary schools. Traffic Services Major Accident Investigation Team (MAIT) inv</p>		

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	2,020,354	665,000	1,355,354	S - 11.76 NS - 6.00
Total	2,020,354	665,000	1,355,354	17.76

Supplemental Requests

Item	Justification	Amount
Traffic Items funded by the Traffic Offender Fund	These items include 2 new police cars, a light tower, electronic ticketing system, 2 motorcycles, 5 autocite handheld citation units and autocite software for traffic related services.	249,000

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Traffic Patrol Services - FY 2007-08 Proposed	Traffic Enforcement
Traffic Citations Issued	17,320
Hazardous Moving Violations	10,500
Total Parking Citations Issued	16,500
Vehicles Stored/Impounded	4,000

Traffic Enforcement, educational programs, checkpoints, specialized enforcement programs funded by the California Office of Traffic Safety

Major Accident Investigation Team (MAIT) program	
Hit and Run Investigation/Traffic Collision review and citation	
Parking Enforcement program	
School Crossing Guard program	

Status of Department Goals

Goal Year	Goal	Status
05-06	Reduce traffic collisions, fatalities and injuries through the enforcement of laws and regulations governing the safe and legal operation of motor vehicles on public highways. A related and secondary program goal is the enforcement of City parking ordinances and restrictions. In order to achieve these goals, the following program objectives have been established:	Achieved: 50 special enforcement programs were conducted.
05-06	Promote traffic law compliance and obedience by developing and implementing innovative traffic enforcement programs.	Achieved: Over 10 programs were conducted.
05-06	Raise citizen awareness concerning traffic and pedestrian safety by conducting educational programs and presentations which are delivered to schools, civic groups, and business groups.	Numerous details on truck routes were conducted.
05-06	Enhance the appearance of neighborhoods through enforcement of commercial vehicle laws and city parking and abandoned vehicle ordinances.	Achieved 35,000 handouts provided.
05-06	Protect and educate the motoring public by conducting outreach educational programs.	Achieved. Exceeding all OTS grant goals and objectives.
05-06	Seek out and implement programs designed to promote traffic safety through grants provided by the California Office of Traffic Safety (OTS).	
07-08	Traffic Bureau plans on purchasing an electronic citation system. This system will allow officers to issue citations from a handheld device. Information from this unit will be electronically transferred to the LA County Superior Court as well as our department database. This will reduce data entry.	To be implemented in December 2007
07-08	Explore the possibility of moving the work shift of a number of Motor Officers in order to cover more of the evening traffic and address evening traffic issues.	Possible pilot program to implemented during FY 2007-08

City Council Strategic Goal

Goal No:	Goal Description	Cost
5-3	Conduct more traffic patrols targeting mechanical defects, tail lights, bumpers, no car seats, no helmets, etc. Increase motor officer complement to deal with citywide traffic efforts.	-
4-10	Concentrate resources on "problem neighborhoods". Prioritizing	-

POLICE
TRAFFIC SERVICES DIVISION

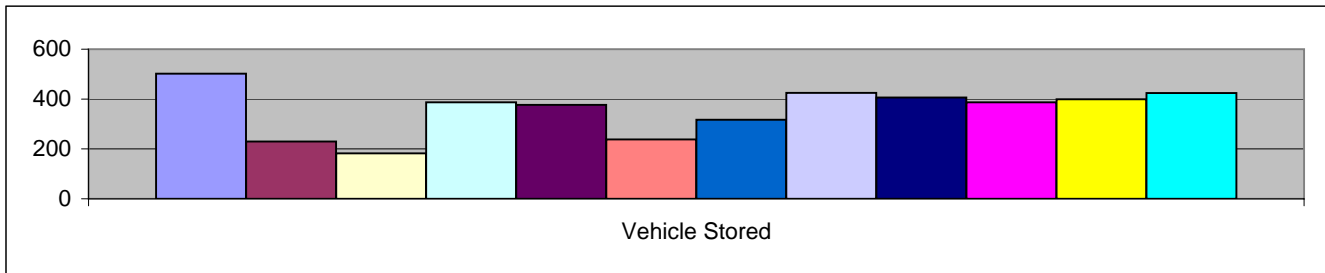
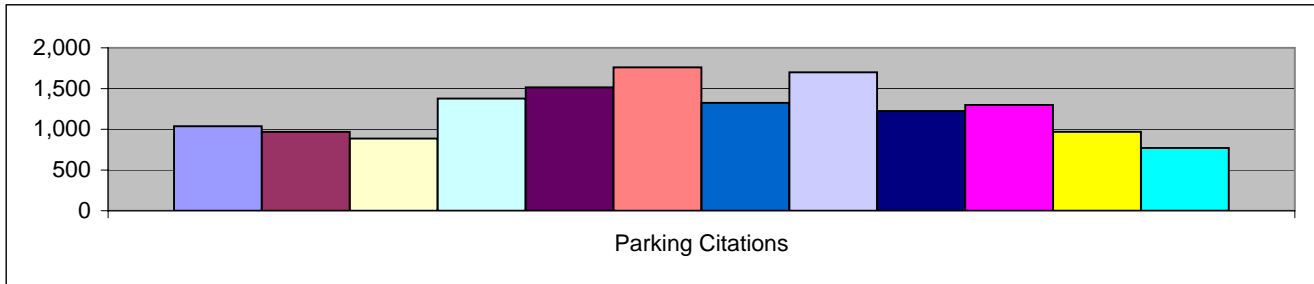
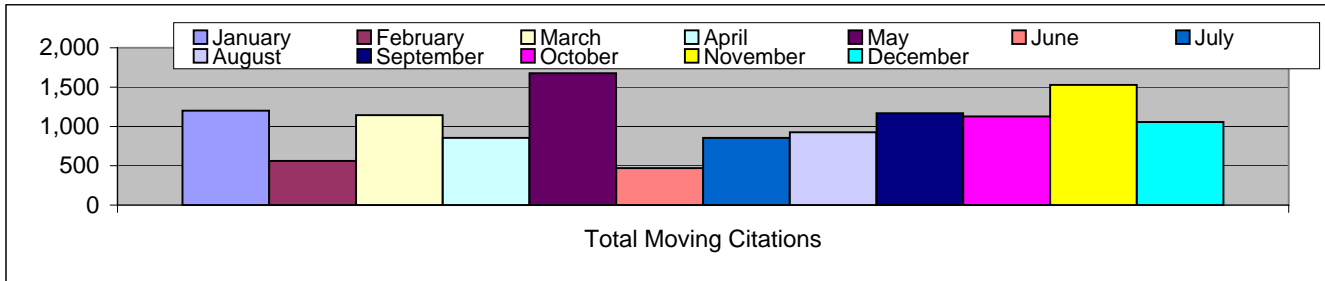
Goal Statement	The primary goal of the Traffic Services program is to reduce traffic collisions, fatalities and injuries through the enforcement of traffic laws and regulations. A related and secondary program goal is the enforcement of City parking ordinances.
-----------------------	--

ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007/08
Annual Budget		1,295,197	1,498,757	1,527,712	1,903,003	2,020,354
Allocated Staff		N/A	N/A	13.00	17.00	20.00
Total Moving Citations		12,388	10,466	11,000	11,000	17,320
Hazardous Moving violations		8,707	7,605	7,500	7,500	10,500
Total Parking Citations		11,544	12,492	13,000	13,500	16,500
Vehicles Stored/Impounded		2,694	3,825	4,000	4,500	4,000

MONTHLY or QUARTERLY Performance Indicators/ Measures	Total Moving Citations	Parking Citations	Vehicle Stored					
January	1,200	1,038	502					
February	562	968	230					
March	1,144	887	182					
April	855	1,377	387					
May	1,677	1,514	377					
June	469	1,760	238					
July	854	1,324	317					
August	926	1,699	425					
September	1,167	1,223	406					
October	1,127	1,298	387					
November	1,528	968	399					
December	1,056	771	424					
Total	12,565	14,827	4,274					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)

POLICE
TRAFFIC SERVICES DIVISION



Department: Police	Division: Crime Prevention	Fund: General
---------------------------	-----------------------------------	----------------------

Department #: 2000	Division #: 2015	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

Crime Prevention is a progressive program designed to education and empower the public to create a safer, more caring community. The Unit addresses the causes of crime and violence and provides the public with low-cost or no-cost techniques to reduce the opportunities for crime to occur. Examples of proven techniques include, but are not limited to, "Neighborhood Watch," Crime Prevention through Environmental Design (CPTED), "Citizen's Academy," "Business Safety Seminars," "Sober Graduation," "National Night Out," etc. Crime Prevention also interacts with the Pomona Unified School District in outreach programs such as the Youth Education Motivation Program (YEMP), a drop-out prevention program as well as gang and drug awareness programs to educate youths.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	600,641	-	600,641	S - 1.00 NS - 5.00
Total	600,641	-	600,641	6.00

Supplemental Requests

Item	Justification	Amount
Addition of 1.00 Community Service Officer position (9 Months)	This position will be responsible for the Neighborhood Watch programs as part of the departments reorganization and an enhanced focus on building Neighborhood watch groups throughout the City.	36,572

Service level changes based on proposed spending level:

Service	Change
Program Responsibility	Three Crime Prevention Unit was renamed to the Community Programs, with one Corporal previously assigned to Training transferred to oversee the Program. Additionally, due to the Police Departments reorganization, this program is no longer under Training and is its own program.

Programs and Service Indicators

Program	Indicator
Community programs, Business Security Seminar, Kids Safer Fair, National Night Out, Red Ribbon Week, Gunlock Program, Citizens Police Academy, Volunteer Recognition Luncheon, Santa Cop Toy Drive/Distribution, Every 15 Minutes Program, Neighborhood Watch, Neighborhood Watch Leadership Training, Read Across America Program, Gang/Drug prevention, Abduction prevention programs, Head Start Graduations, Adult School presentations, Child ID/Fingerprint program, YEMP, Weed & Seed program participation, and crime prevention material distribution.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Address the root/long-term elements of drug, gang violence, and crime in the community by devising neighborhood level educational programs, activities, outlets and alternatives primarily targeting At-Risk youth.	On-going
05-06	Reduce crime by promoting community awareness through the provision of services designed to educate and empower the citizens of Pomona to make sound decisions regarding their quality of life.	On-going
05-06	Build and expand upon programs that provide personal assistance by focusing on Neighborhood Watch Groups, school programs to educate children about the dangers of gangs and drugs, victim assistance and rehabilitation of blighted areas.	On-going
07-08	Research the feasibility of acquiring the telefinder software that interfaces with the City's telephone system network.	Research has begun and possible program implementation could occur during FY 2007-08

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-3	Develop pride in the community by developing Neighborhood Watch programs or Neighborhood Councils or BID type groups (CC) to empower community in clean up and positive appearance efforts. Create more neighborhood groups to encourage them to identify and solve their own problems. Complete the work of the Mayor's Task Force subcommittees and implement Weed & Seed strategy in designated areas by working with the City Council.	-
4-10	Concentrate resources on "problem neighborhoods". Prioritizing needs.	-

Department: Police	Division: Investigative Services	Fund: General
---------------------------	---	----------------------

Department #: 2000	Division #: 2020	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:
 Investigative Services is principally a reactive force comprised of four areas: Major Narcotics, Crimes Against Property, Crimes Against Persons, and Homicide, including Forensics. The primary functions of the Division is to prepare and submit criminal cases to the District Attorney's office to obtain criminal complaints against known offenders. This includes, but is not limited to, conducting supplemental interviews, compiling facts, and analyzing evidence essential to a successful prosecution. The Division's ancillary functions are proactive and include the detection of criminal activity (e.g. narcotics), the management of sexual registrants, and the on-going search for missing persons. The Division also supports Department personnel by acting as an information clearinghouse on crime trends, wanted persons, etc.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	6,366,866	-	6,366,866	S - 38.00 NS - 6.65
Total	6,366,866	-	6,366,866	44.65

Supplemental Requests

Item	Justification	Amount
Forensic Van - fully equipped	Replacement of 10 year old van will provide adequate operational equipment for Investigative Staff to use.	50,000
Replacement of 24 Global Adjustable Task Chairs	Detective Bureau is in need of ergonomically designed chair per Risk Management's recommendation. The current chairs are 15 plus years old.	8,678

Service level changes based on proposed spending level:

Service	Change
Program Responsibly	Due to the Police Departments reorganization, Investigative Services has been combined with support services to form one division (investigation and support services divisions).

Programs and Service Indicators

Program	Indicator
Investigative Services - FY 2007-08 Proposed	Case Filings
Number of Cases Submitted to D.A.	6,300
Number of Cases Filed by D.A.	5,000
Investigation of crime incidents, identification, documentation and preservation of crime scene evidence	
Witness, subject, suspect interviews and statements	
Development of Forensic evidence	
Criminal case filings	

 Court testimony including expert witness testimony

 Gang Unit

 Forensics Unit

 Vice Unit

Status of Department Goals

Goal Year	Goal	Status
05-06	Provide accountability and effective investigations in identifying crime incidents, which will insure the apprehension and ultimate prosecution of criminal offenders.	On going On going have increased liaisons with the District Attorneys office to maintain and enhance case filling rates.
05-06	Ensure responsible case management by providing resources to those investigations that contain solvable information that will lead to prosecution, and to maintain at least a 60% or higher rate for criminal filings submitted to the District Attorney.	Ongoing staff attends a minimum of one community meetings per month.
05-06	Continue programs providing education to the community on crime awareness by conducting meetings with local businesses and educating employees and owners on crime prevention techniques.	Ongoing 8 enhanced investigative techniques train sessions conducted this year.
07-08	Provide line personnel with training in the form of "Kickbacks", briefing presentations, and individual instruction to enhance the quality of written reports.	On going
07-08	Enhance criminal investigations by providing line personnel with training on crime trends, new investigative techniques, and procedures.	On going
07-08	Provide improved customer support through a restructured deployment of investigators allowing for enhanced case management and the specialization of criminal investigations, including a "Family Violence Unit."	To be fully implemented by July 2007
07-08	Enhance public safety with the advanced management of sexual registrants and the vigorous prosecution of non-compliant offenders.	On going
07-08	Maintain DOJ compliance with current and cold missing person investigations.	On going
07-08	Improve the recovery of stolen property through pawnshop detail, inspections, etc.	To be implemented by January 2008

City Council Strategic Goal

Goal No:	Goal Description	Cost
5-8	Report crimes and crimes solved on quarterly basis to City Council.	-
5-25	Address prevention of gangs from confiscated funds.	-

POLICE
INVESTIGATIVE SERVICES DIVISION

Goal Statement	The goal of the Investigative Services Program is to provide accountability and effective investigations in identifying crime incidents, which will insure the apprehension and ultimate prosecution of criminal offenders.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Proposed 2007/08
	Annual Budget	4,932,623	4,938,215	6,085,730	5,683,250	6,366,866
	Allocated Staff	N/A	N/A	42.00	44.00	44.65
	Number of Cases submitted to District Attorney	5,326	6,381	6,500	6,300	6,300
	Number of Cases filed by District Attorney	2,678	5,119	4,500	5,000	5,000
MONTHLY or QUARTERLY Performance Indicators/ Measures	<p>FY 2004-05 cases submitted and filed by the District Attorneys office were not maintained in the new Records Management System for a full year and therefor do not fully report totals for the entire one year period. Subsequent reported figures for FY 2005-06 do capture the full one-year reporting period.</p>					

Department: Police	Division: Code Compliance	Fund: General
---------------------------	----------------------------------	----------------------

Department #: 2000	Division #: 2021	Fund #: 101/213
---------------------------	-------------------------	------------------------

Division Description:

The mission of the City of Pomona Police Department's Code Compliance Unit is to preserve and enhance the safety, appearance, and economic stability of the community through diligent enforcement of applicable ordinances and land use regulations. The Code Compliance Unit: administers a false alarm program; provides the City's Homes Outreach Team with detailed information about contacts with homeless persons; acts as the City's Homeless liaison to comply with a grant; assists the Community Development Department's Housing Division in identifying hazardous lead-based paint locations; assists with the distribution of City-sponsored lead-based paint abatement programs; assists the Redevelopment Agency's Business Development division with the administration of the commercial facade improvement program. In January 2007, the Code Compliance Unit was administratively reassigned to the Operations Division, to provide more enhanced and comprehensive coordination of resources directed to specific neighborhood concerns.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	587,096	23,000	564,096	S - 0.00 NS - 16.00
CDBG	845,731	845,731	-	
Total	1,432,827	868,731	564,096	16.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
Program responsibility	Due to Police Departments reorganization, Code Compliance was transferred from the support services Division to the Operations Division under the supervision of a Watch Commander Lieutenant.

Programs and Service Indicators

Program	Indicator
<u>Code Enforcement - FY 2007-08 Proposed</u>	<u>Inspections & Violations</u>
Total Complaints	7,500
Occupied Garages	150
Vacant Structures Unsecure	50
Building Permit Violations	100
Business License Violations	200
Certificate of Appropriateness Violations	70
Commercial Property Maintenance	550
Residential Property Maintenance	3,000
Unlawful Possession Shopping Cart	150
Unlawful Sleeping - Vehicle or Public Place	100
Unlicensed Vendor Violations	225

Administer the City's Alarm Ordinance Program	
Enforcement of City Code and Ordinances to reduce/eliminate blight Proactive enforcement programs - (Angela, Chanslor, Valwood, 9th and Park)	
Abatement of vacant buildings occupied by vagrants	
Abatement of nuisance conditions on private property in both commercial and residential districts.	
Enforcement of codes related to scavengers, vendors and persons in unlawful possession of shopping carts	
Parking enforcement citations	
Notice referral and assistance to other City Departments such as Business Licensing, Building, Community Development, Public Works, and others	

Status of Department Goals

Goal Year	Goal	Status
05-06	Continue to assist with the City's revitalization efforts in the Angela and Chanslor neighborhood by conduction on-going inspections and taking aggressive actions to ensure compliance with municipal codes.	On-going. Conducted biweekly inspections, removing trash and debris from streets.
05-06	Assist with downtown revitalization efforts by continuing enforcement efforts within the downtown area with specific attention to transients, scavengers, panhandlers and issues related to un-permitted business activity.	On-going. Attends monthly CBDG meetings.
05-06	Improve the appearance of major thoroughfares in the City by conducting a door to door inspection of each commercial business on these streets with the primary goal of enforcing codes that have the greatest impact on curb appeal.	Completed
07-08	To obtain software to reduce labor intensive data entry for the false alarm reduction tracking and billing program	Software review has been completed, project is pending implementation upon identification of an approved funding plan
07-08	Provide educational information on common code violations to 800 low to moderate households	To be conducted throughout FY 2007-08



City Council Strategic Goal

Goal No:	Goal Description	Cost
2-15	Clean up storefronts and other code enforcement. Include purchase of Mylar in Façade Improvement Program. Work with Planning to design window in architecture to minimize costs and damage.	-
4-5	Actively remove street vendors.	-
4-10	Concentrate resources on "problem neighborhoods". Prioritize needs.	-
4-15	Enforce CUPs and sign ordinances.	-
4-19	Promote our vision of "clean, safe, family neighborhoods."	-

POLICE
CODE COMPLIANCE DIVISION

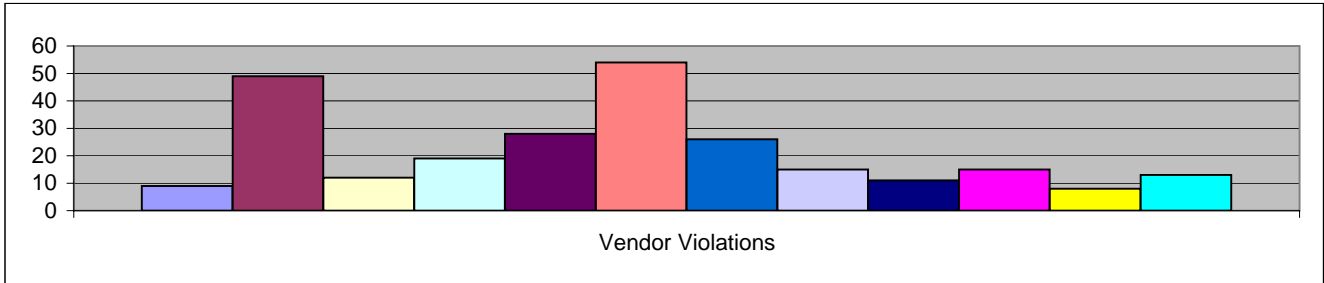
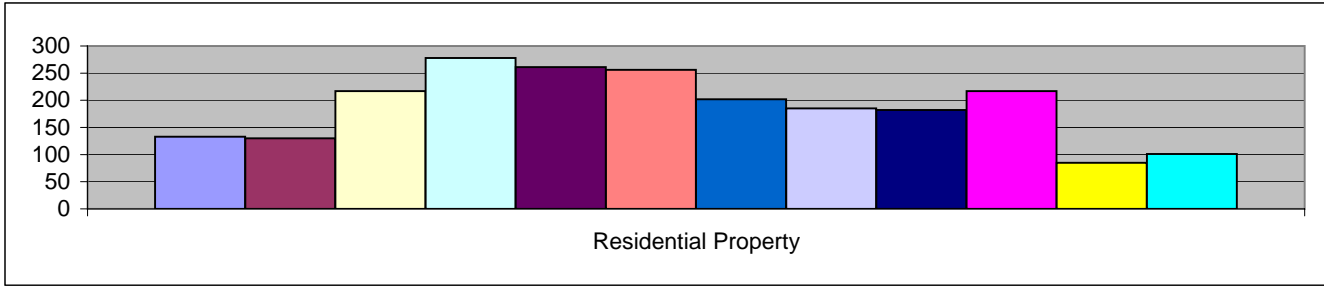
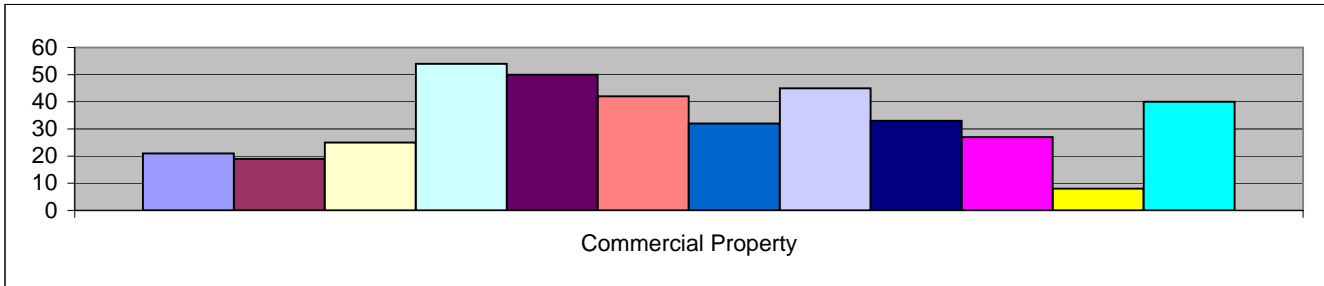
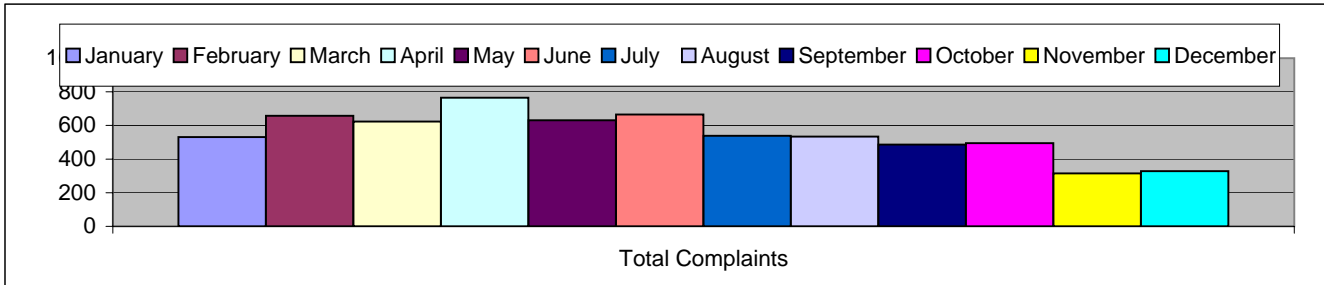
Goal Statement	The goal of this program is to ensure that safe, environmentally clean, and aesthetically desirable neighborhoods and commercial districts in the City are maintained through the enforcement of municipal codes and zoning ordinances.
-----------------------	---

ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget (Includes CDBG)		N/A	N/A	N/A	1,422,990
Allocated Staff (Includes CDBG)		N/A	N/A	15.00	15.00	16.00
Total Complaints		N/A	N/A	7,500	7,500	7,500
Occupied Garages		N/A	N/A	150	150	150
Vacant Structures Unsecured		N/A	N/A	50	50	50
Building Permit Violations		N/A	N/A	100	100	100
Business License Violations		N/A	N/A	200	200	200
Certificate of Appropriateness Violations		N/A	N/A	70	70	70
Commercial Property Maintenance		N/A	N/A	550	550	550
Residential Property Maintenance		N/A	N/A	3,000	3,000	3,000
Unlawful Possession - Shopping Cart		N/A	N/A	150	150	150
Unlawful Sleeping -Vehicle or Public Place		N/A	N/A	100	100	100
Unlicensed Vendor Violations		N/A	N/A	225	225	225

MONTHLY or QUARTERLY Performance Indicators/ Measures	Total Complaints	Commercial Property	Residential Property	Vendor Violations				
January	531	21	133	9				
February	657	19	130	49				
March	623	25	217	12				
April	765	54	278	19				
May	631	50	261	28				
June	665	42	256	54				
July	539	32	202	26				
August	534	45	185	15				
September	486	33	182	11				
October	495	27	217	15				
November	315	8	85	8				
December	328	40	101	13				
Total	6,569	396	2,247	259				

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)

**POLICE
CODE COMPLIANCE DIVISION**



Department: Police	Division: Records & Clerical	Fund: General
---------------------------	-------------------------------------	----------------------

Department #: 2000	Division #: 2030	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:

The Pomona Police Department's Records Bureau is responsible for ensuring the timely processing of all Police activity generated documents, providing timely storage and retrieval of those documents, and ensuring serialized property is appropriately entered/updated within national and state criminal justice computerized systems. In addition, the Records Bureau is responsible for ensuring data entry of information is completed in accordance with established hierarchy rules and appropriately coded. This data is then compiled in a statistical format and submitted to the California Department of Justice as well as the Federal Bureau of Investigation. The Department's Crime Analysis Unit is also assigned to this program and is responsible for providing comprehensive analysis on current trends, patterns, and hot spots for specific crimes; producing weekly and as-needed pin maps and hot spot maps; identify and respond to crime patterns and series.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,827,672	111,000	1,716,672	S - 0.00 NS - 29.00
Total	1,827,672	111,000	1,716,672	29.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Records & Clerical - FY 2007-08 Proposed	Reports & Vehicles Processed
Reports Processed	22,000
Vehicles Processed	13,200
Provide state and federal statistical crime information and reporting requirements	
Ensure timely processing of police reports	
Transcribe dictated police reports	
Index, copy, file, route police reports	
Scan/file documents	
Ensure safekeeping of all police records	
Provision of Crime Analysis, Court Liaison and Subpoena Services	

Status of Department Goals

Goal Year	Goal	Status
05-06	Enhance the Police Department's abilities to identify and respond to crime patterns and series by re-establish the Crime Analysis function as an area of assignment within the Records Bureau Program.	Approximately 60% complete
07-08	Continue training on record release and maintenance.	On going
07-08	Identify crime patterns, trends, and hotspots as it related to Crime Analysis.	On going

City Council Strategic Goal

Goal No:	Goal Description	Cost
5-1	Create comprehensive GIS and crime trend picture of entire City. a. Review and understand service and deployment needs. b. Identify active drug locations and create comprehensive plan for elimination. c. Track noise complaints via GIS. d. Send semi-annual GIS maps to City Council.	-

POLICE
RECORDS AND CLERICAL DIVISION

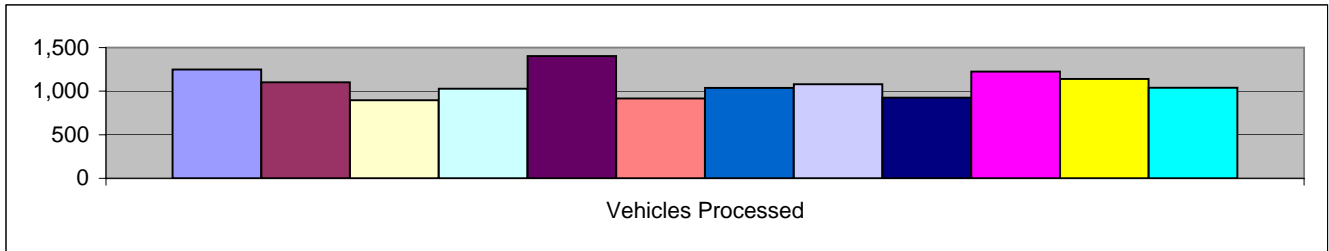
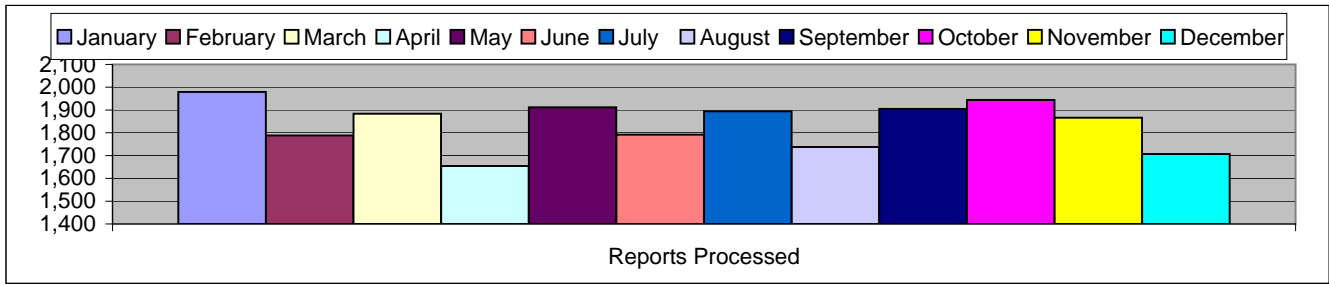
Goal Statement	The primary goal of the Records & Clerical program is to provide the Police Department with a comprehensive police records support operation by providing timely and accurate transcription, filing, and retrieval of all police activity generated documents in addition to maintaining a current status relative to entering data into regional, State, and Federal automated information databases.
-----------------------	--

ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		1,335,323	1,514,892	1,523,907	1,757,052
Allocated Staff		N/A	N/A	29.00	29.00	29.00
Reports Processed		0	0	18,550	22,000	22,000
Vehicles Processed		15	0	11,907	13,200	13,200

MONTHLY or QUARTERLY Performance Indicators/ Measures	Reports Processed	Vehicles Processed					
January	1,979	1,249					
February	1,788	1,102					
March	1,884	896					
April	1,654	1,028					
May	1,912	1,403					
June	1,792	917					
July	1,894	1,037					
August	1,738	1,079					
September	1,905	925					
October	1,944	1,225					
November	1,866	1,140					
December	1,707	1,040					
Total	22,063	13,041	0	0			

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)

POLICE
RECORDS AND CLERICAL DIVISION



Department: Police	Division: Jail Services	Fund: General
---------------------------	--------------------------------	----------------------

Department #: 2000	Division #: 2031	Fund #: 101
---------------------------	-------------------------	--------------------

Division Description:
 Pomona City Jail is a Type I facility for pre-arraigned individuals, enroute bookings, bail bond surrenders and sentenced inmate trusty workers. The facility can hold a maximum of 75 prisoners. Functions include: 1. Booking, printing, feeding, and monitoring all prisoners; 2. Photographing, developing, and processing mug photos of prisoners, crime scene photos for court presentation, and civilian requests; 3. Issuing and receiving equipment for Patrol Officers; 4. Maintaining a Trusty Program which provides a 24-hour in-house work force for feeding prisoners, custodial work, kitchen duties, laundry, cleaning police vehicles and grounds maintenance; 5. Providing transportation for those prisoners with medical conditions who cannot be housed in our facility, utilizing civilian Jailers.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	2,219,679	219,000	2,000,679	S - 1.00 NS - 23.00
Total	2,219,679	219,000	2,000,679	24.00

Supplemental Requests

Item	Justification	Amount
Addition of 1.00 Jail Administrator (Funded for 6 months)	This civilian position will be responsible for the administration of the City Jail facility, custody, and care of arrested and sentenced persons, and supervision of assigned personnel.	52,591

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Jail Services - FY 2007-08 Proposed	Activities/Services
Bookings	9,000
Trusty Labor Hours	7,500
Prisoners Transported	2,000
Bookings (Cite-outs, Detained & Released)	2,750
Prisoner processing including fingerprinting, photographs, criminal wants and warrant criminal justice database searches	
Prisoner housing and transportation	
U.S. Marshall's Program, Pay To Stay Program, Trusty Program	
Livescan Fingerprinting services	

Status of Department Goals

Goal Year	Goal	Status
05-06	Ensure that custodial services are properly maintained by providing jail and related prisoner services that are safe, secure, cost effective/efficient, and in compliance with all laws, regulations and procedures governing the care and transportation of custodial prisoners in jails and institutions.	On-going
05-06	Ensure that the highest standards for safe and appropriate prisoner care are maintained by conducting monthly facility inspections to identify and correct noted deficiencies.	In-progress - (6) monthly inspections completed through December 2006.
07-08	Continued required S.T.C training as mandated by the State for jailers.	On-going
07-08	Training for Jailers in cell extraction techniques of inmates	To be conducted by December 2007

City Council Strategic Goal

Goal No:	Goal Description	Cost
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	-

POLICE
JAIL SERVICES DIVISION

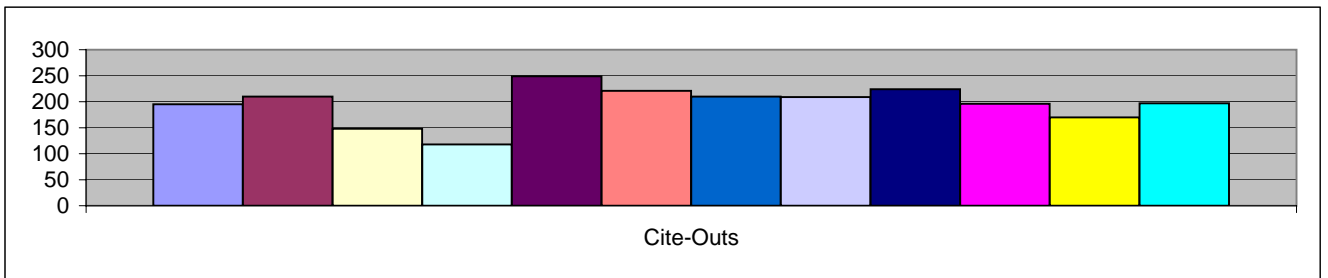
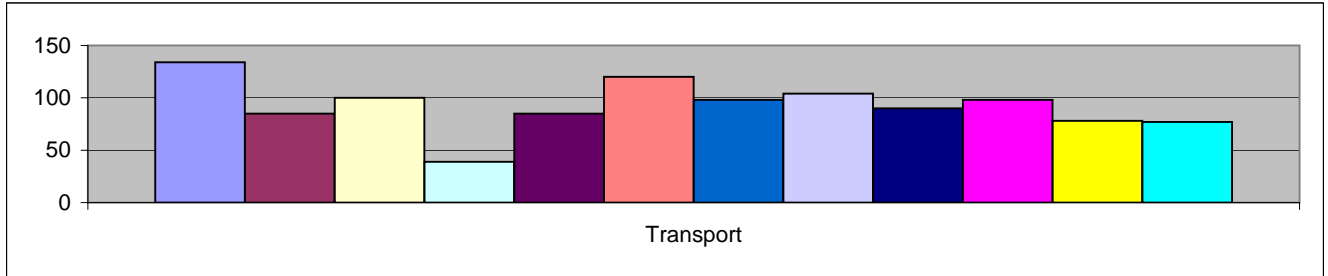
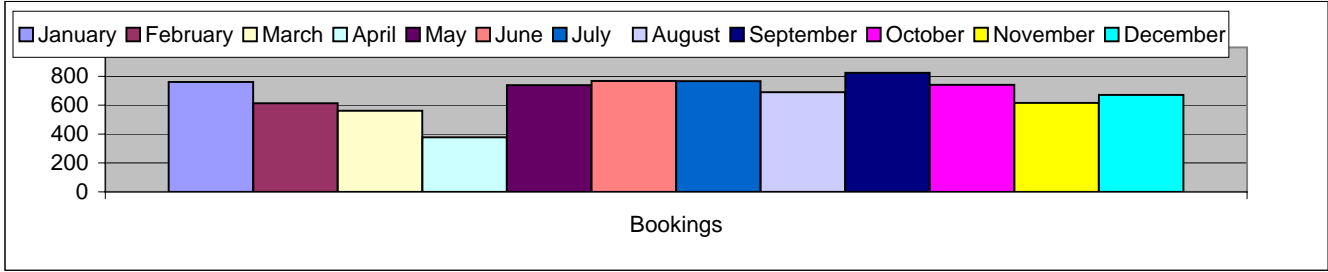
Goal Statement	The goal of the Jail Services program is to ensure that custodial services are properly maintained by providing jail and related prisoner services that are safe, secure, cost effective/efficient, and in compliance with all laws, regulations and procedures governing the care and transportation of custodial prisoners in jails and institutions.
-----------------------	---

ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007/08
Annual Budget		1,543,661	1,735,698	1,783,143	1,978,103	2,219,679
Allocated Staff		N/A	N/A	22.00	23.00	24.00
Bookings		N/A	8,311	9,640	9,000	9,000
Trusty Labor Hours		5,500	9,100	4,500	7,500	7,500
Prisoners Transported		1,896	1,457	2,100	2,000	2,000
Booking (Cite-Outs Detention & Release)		2,263	N/A	3,000	2,750	2,750

MONTHLY or QUARTERLY Performance Indicators/ Measures	Bookings	Transport	Cite-Outs					
January	761	134	195					
February	613	85	210					
March	562	100	148					
April	378	39	118					
May	739	85	249					
June	767	120	221					
July	766	98	210					
August	690	104	209					
September	824	90	224					
October	741	98	196					
November	616	78	170					
December	671	77	197					
Total	8,128	1,108	2,347	0				

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)

**POLICE
JAIL SERVICES DIVISION**



Department: Police	Division: Dispatch Services	Fund: General
Department #: 2000	Division #: 2032	Fund #: 101

Division Description:
 Dispatch Services is the primary answering point for the City's 9-1-1 emergency telephone calls. It is a 24 hour, seven day a week operation that facilitates the delivery of emergency services to the citizens of Pomona. It is the responsibility of Dispatch Services to determine the type of response necessary for each call received, and to dispatch the appropriate emergency personnel and equipment to handle each situation. Dispatch services also monitors the status and locations of all field personnel and equipment, while also maintaining calls for support services as requested, as well as logging problems for follow-up by other City departments. Dispatch Services also provides communication functions for all other city departments after normal business hours.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	2,932,946	-	2,932,946	S - 1.00 NS - 32.00
Total	2,932,946	-	2,932,946	33.00

Supplemental Requests

Item	Justification	Amount
Addition of 1.00 Dispatch Administrator (Funded for 6 months)	This civilian position will perform these supervising duties rather than a sworn personnel to streamline efficiency and effectiveness, while reducing costs. This sill also provide consistency of supervision for dispatch services.	52,591

Service level changes based on proposed spending level:

Service	Change
Program Responsibility	Due to the Police Departments reorganization, Dispatch was

Programs and Service Indicators

Program	Indicator
<u>Dispatch Services - FY 2007-08 Proposed</u>	<u>Call For Service</u>
Calls For Service	203,000
911 Emergency Calls - Incomplete	13,000
911 Emergency Calls - Received	66,000
Provide critical voice and data communication for public safety field personnel.	
Receive and dispatch for 9-1-1 and other calls for police or public safety services including wireless emergency 9-1-1 calls for service.	
Provide after hours notification and dispatch assistance for other City Departments including Traffic Signal Maintenance, Street/Sewer, Water Department, Sanitation Department, Parks and other City Departments.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Maintain unit status, and receive, dispatch, and coordinate calls for service in the most efficient manner possible with the least amount of delay by maintaining Dispatch Center personnel staffing at an appropriate level in order to respond to service demands.	Goal has been met as indicated by reduction in overtime costs.
05-06	Ensure that the Dispatch Center is adequately staffed at all times by hiring and training new personnel to fill vacancies with an absolute minimum time delay.	Goal has been met, as dispatch has 3 openings.
05-06	Improve service to the public and Police Officers in the field by ensuring that Dispatch Services to its full authorized staffing levels through the hiring and training of new personnel.	Dispatch has reached a full authorized staffing level at this time.
07-08	Adequately train all dispatch personnel in the operation of the new radio system which became fully functional in July 2006. This goal continues due to on going updates to the system by Motorola.	Ongoing
07-08	Establish a procedure for activating the backup PSAP system. The procedures will establish guidelines for deployment of Pomona Dispatch personnel and utilization of the 4 wireless cell phones in Dispatch.	To be completed by June 2008
07-08	Place Hanes criss-cross software at all (9) dispatch work stations.	To be completed by August 2007

City Council Strategic Goal

Goal No:	Goal Description	Cost
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	-

POLICE
DISPATCH SERVICES DIVISION

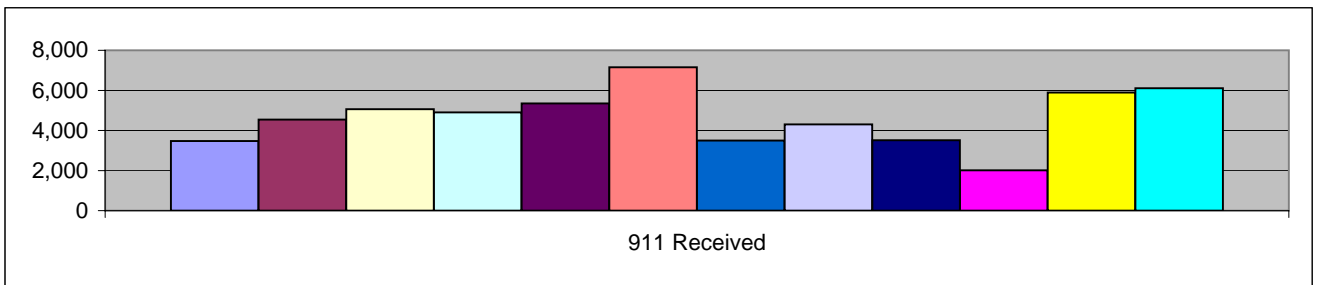
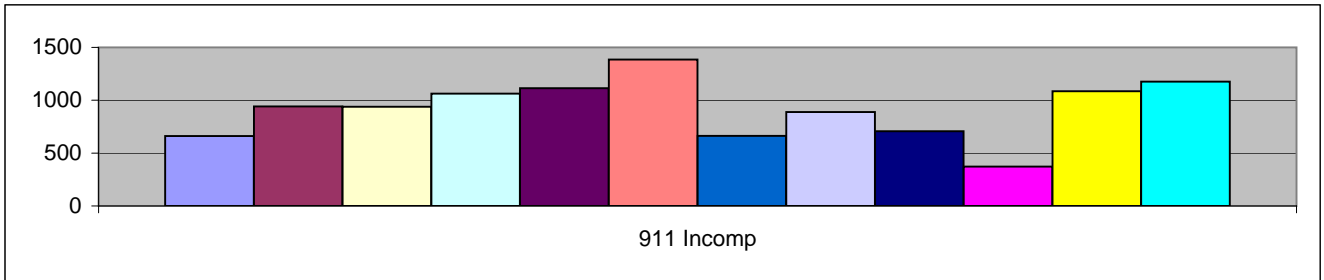
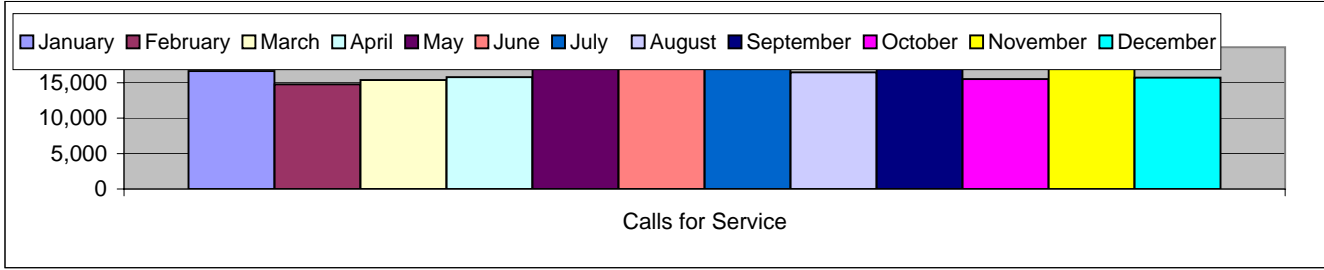
Goal Statement	The goal of this program is to maintain unit status, and receive, dispatch, and coordinate calls for service in the most efficient manner possible with the least amount of delay by maintaining Dispatch Center personnel staffing at an appropriate level in order to respond to service demands.
-----------------------	---

ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		2,080,506	2,286,075	2,508,412	2,804,848
Allocated Staff		N/A	N/A	33.00	32.00	33.00
Calls for Service		194,712	202,197	206,000	203,000	203,000
911 Emergency Calls Received		56,320	61,241	64,000	66,000	66,000
911 Emergency Calls'- Incomplete		10,857	11,489	12,000	13,000	13,000

MONTHLY or QUARTERLY Performance Indicators/ Measures	Calls for Service	911 Incomp	911 Received					
January	16,630	662	3,474					
February	14,764	942	4,544					
March	15,382	939	5,059					
April	15,789	1,062	4,906					
May	18,856	1,114	5,350					
June	17,470	1,385	7,152					
July	17,350	663	3,495					
August	16,447	889	4,302					
September	17,493	707	3,514					
October	15,513	372	2,009					
November	17,624	1,085	5,889					
December	15,705	1,176	6,104					
Total	199,023	10,996	55,798	0				

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006)

POLICE
DISPATCH SERVICES DIVISION



Department: Police	Division: Property and Evidence	Fund: General
Department #: 2000	Division #: 2033	Fund #: 101

Division Description:
 The Pomona Police Department's Property & Evidence Department is responsible for the processing, inventory, disposition, security, and storage of all evidence and found property. This includes, but is not limited to, ensuring the evidence is transported to and from the Los Angeles County Crime Lab, making available for court evidence presentation, and the destruction of confiscated deadly/dangerous weapons and contraband.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp. less Rev	Allocated Staff
General	196,522	-	196,522	S - 0.00 NS -3.00
Total	196,522	-	196,522	3.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Receive, inventory, store, and retrieve a wide variety of items and property used or recovered and/or connected to the commission and/or investigation of criminal incidents.	
Maintain court evidence chain of custody.	
Prepare and deposit money into the Finance Department - Revenue Division office and forfeiture accounts.	
Maintain, enter and retrieve property data in computer files.	
Prepare unclaimed property and articles for yearly auction including inventory of items auctioned.	
Prepare and process crime lab items to and from the lab; forward lab analysis reports to the appropriate departments.	
Testify in court as to integrity of evidence.	
Respond as needed after hours to receive and process critical evidence, including large sums of cash or narcotic seizures.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Maintain proper controls and procedures for the handling and processing of property and evidence by practicing safe, efficient, and effective methods and procedures for the processing, storage, warehousing, and retrieval of property and evidence while ensuring the highest degree of integrity in the handling of property to be submitted as evidence in court.	Staff enrolled in the California Property and Evidence Association to receive continued training on proper handling of evidence.
05-06	Maintain facility storage capacity and ensure that dangerous weapons are properly disposed of by destroying all unclaimed and case disposition firearms by March by 2006.	Conducted 1 "gun burn"
05-06	Maintain dangerous narcotics storage capacities by destroying all stored narcotics as capacity dictates.	Conduct 1 "drug burn" in July 2007
07-08	Enrolled in California Property and Evidence Association to receive on going training updates.	To be conducted in July 2007
07-08	Continue liquidation of bicycles every three months to auction	Will occur every quarter throughout FY 2007-08

City Council Strategic Goal

Goal No:	Goal Description	Cost
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	-

Department: Police	Division: Civilian Volunteer Patrol	Fund: General
---------------------------	--	----------------------

Department #: 2000	Division # 2040	Fund #: 101
---------------------------	------------------------	--------------------

Division Description:

The Civilian Volunteer Program consists of civilians who volunteer their time to participate in the following Police Department Volunteer Units: Chaplains, Civilian Volunteer Patrol (CVP), Volunteers in Policing (VIP), Police Reserve Officers, and Explorer Scouts. These volunteer units assist the Police Department in a variety of assignments including conducting patrol and surveillance in assigned areas, report unusual and/or criminal activity, monitor City parks, assist with accident scene traffic control, review pawn slips, assist with missing person investigations/searches, crime alert flyer distributions, and provide added support for Police special events, as well as other duties to assist the community and the Department. The Chaplains also provide spiritual support to families and Police personnel on an as needed basis.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	12,600	-	12,600	S - 0.00 NS - 0.00
Total	12,600	-	12,600	0.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
Major functions and services provided by this unit include - Reserves, augmented patrol and related duties, attend community events, participate in special details, Explorer program, Civilian Volunteer Patrol, Volunteers in Policing, Chaplains, assist with clerical support duties, and provide other assistance to the public.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Generate community interest and involvement that aids in the reduction of crime by providing public safety training and resources which prepare and enable Civilian Volunteer support personnel to continue to provide excellent service to the community and Police Department.	On-going
05-06	Ensure the safety of both civilian volunteer personnel and the public by maintaining the highest possible training standards.	On-going
06-07	Seek expanded participation in volunteer programs by stepped up recruitment efforts.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
5-21	Expand reserve program by offering incentives, i.e. insurance or housing.	-

Department: Police	Division: Park Enforcement	Fund: General
---------------------------	-----------------------------------	----------------------

Department #: 2000	Division # 2045	Fund #: 101
---------------------------	------------------------	--------------------

Division Description:

The City of Pomona entered into an agreement for Security Guard Services for Park Security of the entire city park facilities. The company, American-1 Airtight Security is organizationally assigned to the Police Dept under Operations Division. The security personnel patrol the park facilities and report any usual occurrences and/or maintain the safety and well being of those who frequent and use the park facilities

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	245,354	-	245,354	S - 0.00 NS - 0.00
Total	245,354	-	245,354	0.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
All program services	none

Programs and Service Indicators

Program	Indicator
City Parks Security Patrols	
Public information and assistance	
Report notification and relay of information concerning suspicious activity and possible crime incidents	

Status of Department Goals

Goal Year	Goal	Status
05-06	Ensure optimum public safety is maintained at all city park facilities. Administered by the Special Operations Lieutenant, the following Program objectives have been established:	Oversight by Police Department supervision ensures safety at City Parks.
05-06	Maintain an efficient reporting system by accurately documenting and recording their specific patrolled area with comments and observations.	Park Security maintains logs and provides daily reports to the Police Department
05-06	Minimize the impact on the Department's normal operations while maintaining acceptable public safety standards at all park facilities through the staffing provided by the Security Company.	Park Security has the primary responsibility for patrolling the City Parks minimizing the demands on patrol officers.
05-06	Promote a positive image of the City and the Department through the professional conduct of the security company.	Uniform and vehicle standards coincide with PD Standards

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote our vision of "clean, safe, family neighborhoods."	100,000
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	-

Department: Police	Division: Vice Forfeiture	Fund: General
---------------------------	----------------------------------	----------------------

Department #: 2000	Division # 2046	Fund #: 101
---------------------------	------------------------	--------------------

Division Description:
 The Vice Unit investigates and provides enforcement targeting street prostitution, illicit massage parlor operations, and escort services, which offer sexual services for sale. The assigned Vice Officer files criminal cases with the District Attorney's office and provides expert testimony to obtain convictions. The Vice unit regularly coordinates efforts with other local law enforcement agencies due to the highly transitory nature of the prostitution trade. The Vice Unit investigates all crime incidents related to prostitution by gathering data and maintaining records. The Vice Unit also conducts specialized field enforcement details and coordinates undercover sting operations to deter street prostitution.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	21,500	-	21,500	Overtime
Total	21,500	-	21,500	0.00

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
Program Responsibility	Due to the Department's reorganization, the Vice Unit has been moved to the Operations Division under Special Operations.

Programs and Service Indicators

Program	Indicator
Development and implement specialized vice enforcement programs, details and deployments targeting prostitutes and solicitors for	
Identify and track street prostitution offenders.	
Conduct business checks of exotic dance locations, massage parlors and other businesses suspected of allowing illegal activity.	
Prepare press releases and promote relations with local media.	
File in-custody cases with the District Attorney.	

Status of Department Goals

Goal Year	Goal	Status
05-06	Provide consistent field enforcement pressure sufficient to deter street prostitution activity and related crimes including street drug sales, larcenies and robberies. Administered within the Investigative Services Division, the following Program objectives have been established.	On-going
05-06	Deter street prostitution crime activity within the City by implementing enforcement programs to identify persons suspected of engaging in street prostitution and to seek and have such persons ultimately arrested and/or placed on probation with the overall goal of reducing the occurrence of this type of crime activity.	Monthly publication of identified prostitutes
05-06	Aid in the effectiveness of deterrence efforts by conducting high-profile "john sting" operations in which offenders' cars are seized under local forfeiture ordinance, with the offender required to pay a fee for recovery or forfeit the car to the City.	Seizure of cars from prostitution solicitors has been suspended pending recent court rulings.
07-08	Address the transitory problem of prostitution by participating in multi agency operations both within and outside of the City in order to promote a more coordinated and effective response to this type of crime.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-10	Concentrate resources on "problem neighborhoods". Prioritize	-
4-19	Promote our vision of "clean, safe, family neighborhoods."	-
5	Ensure safe communities through increased, targeted and planned Public Safety efforts.	-

The Performance Measures that are listed below for the Police Department are New Performance Indicators reported in Fiscal Year 2007-08. At this time no monthly or quarterly data is available for these select divisions, and therefore are not include with their respective divisions. Other Police Department Performance Measures with monthly and quarterly data can be found within their respective division sections.

POLICE
SPECIAL EVENTS DIVISION

Goal Statement	The goal of Special Events is to provide security or law enforcement personnel for special events to ensure the protection of life and property, and to guard against an increased burden on regular law enforcement services.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	644,359	694,214	824,089	966,225	987,635
	Allocated Staff	0.00	0.00	0.00	0.00	0.00
	Major Deployment Special Events	N/A	N/A	N/A	6	6

POLICE
POLICE ADMINISTRATION

Goal Statement	The goal of Police Administration is to provide management of the Police Department's fiscal, administrative, facilities, and logistical needs. Within this program are several work units that provide various support services for the Police Department. These work units consist of Budget & Accounting and Logistical Support.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	6,163,594	7,426,674	6,855,539	6,941,052	7,820,624
	Allocated Staff	N/A	N/A	9.00	9.00	6.00
	City Council Staff Reports	N/A	N/A	N/A	25	25
	Grant Awards	N/A	N/A	N/A	4	4

POLICE
TRAINING BUREAU

Goal Statement	The goal of the Training Bureau is to continually enhance the abilities of Police Department personnel in serving the community. The Training Bureau is committed in ensuring quality, integrity, accountability, and cooperation; encourages new ideas; explores and utilizes appropriate technologies; and, delivers relevant training.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	977,547	893,387	959,074	990,553	1,179,126
	Allocated Staff	N/A	N/A	6.00	6.00	6.00
	Backgrounds Conducted	N/A	N/A	N/A	92	90
	Training Hours (STC and POST)*	N/A	N/A	N/A	14,723	14,000

**POLICE
YOUTH SERVICES**

Goal Statement	The goal of the Youth Services/School Resource Officer Program is to identify and contact all juvenile offenders within the City of Pomona. Additionally, the Youth Services Program's priority goal is to identify early stage at-risk youths for intervention and to divert those youths away from delinquency and involvement in criminal street gangs.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	N/A	N/A	N/A	626,408	739,563
	Allocated Staff	N/A	N/A	6.00	10.00	10.00
	Truant Citations (YSU Initiated)*	N/A	N/A	N/A	132	140
	School Arrests (SRO Initiated)*	N/A	N/A	N/A	130	150

**POLICE
CHIEF'S OFFICE**

Goal Statement	The purpose of the Chief of Police's Office is to provide direction and management accountability for delivery of optimum police service and efficient utilization of resources; gives direction to further develop and promote programs that will provide more positive communication; and, exchange of ideas and sensitivity between the community and all Police Department employees.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	758,966	730,029	915,427	1,099,914	1,114,188
	Allocated Staff	N/A	N/A	6.00	7.00	8.00
	Crime Focus Meetings*	N/A	N/A	N/A	12	12
	Community Presentations*	N/A	N/A	N/A	25	25

**POLICE
DOWNTOWN PROPERTY OWNERS ASSOCIATION**

Goal Statement	The purpose of the PBID/DPOA is to provide supplemental/enhanced police and security services for the downtown business district area. This enhanced security is the result of an agreement between the City of Pomona and the Downtown Pomona Owners' Association					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	N/A	N/A	439,205	503,767	491,018
	Allocated Staff	N/A	N/A	3.00	3.00	3.00
	Annual Arrests*	N/A	N/A	N/A	242	250
	Annual Moving Traffic Citations*	N/A	N/A	N/A	1,131	1,100**

POLICE
EMERGENCY OPERATIONS CENTER

Goal Statement	The purpose of the O.E.S. is to provide primary input and is the chief architect of the City's Emergency and Disaster Preparedness plans.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	87,673	87,673	111,406	128,726	134,918
	Allocated Staff	N/A	N/A	1.00	1.00	1.00
	Emergency Prep Presentations*	N/A	N/A	N/A	32	30

POLICE
AERO PATROL SERVICES

Goal Statement	The purpose of the Aero Bureau Program is to provide airborne patrol service in support of ground units by providing aerial observations and information regarding criminal activity and potential suspects at a crime scene. One helicopter is deployed to assist in apprehending criminals and providing protection to the citizens of Pomona.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Proposed 2007/08
	Annual Budget	535,425	328,821	380,885	426,538	419,777
	Allocated Staff	N/A	N/A	1.00	1.00	1.00
	Annual Flight Hours*	N/A	N/A	N/A	467	500
	Community Relation Events*	N/A	N/A	N/A	8	8

POLICE
CRIME PREVENTION

Goal Statement	Community Programs/Crime Prevention is a progressive program designed to educate and empower the public to create a safer, more caring community. The Unit addresses the causes of crime and violence and provides the public with low-cost or no-cost techniques to reduce the opportunities for crime to occur.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	335,192	305,685	337,138	397,833	600,641
	Allocated Staff	N/A	N/A	4.00	5.00	6.00
	Annual Neighborhood Watch Meetings*	N/A	N/A	N/A	120	120

POLICE
SUPPORT PROGRAMS/PROPERTY & EVIDENCE

Goal Statement	The goal of the Property & Evidence program is responsibility for the processing, inventory, disposition, security, and storage of all evidence and found property, including the transportation of evidence to and from the Los Angeles County Crime Lab, making available for court evidence presentation, and the destruction of confiscated deadly/dangerous weapons and contraband.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	159,635	221,308	229,389	238,333	196,522
	Allocated Staff	N/A	N/A	3.00	3.00	3.00
	Evidence Processed*	N/A	N/A	N/A	11,884	11,000
	Found Property Processed*	N/A	N/A	N/A	1,577	1,500

POLICE
CIVILIAN VOLUNTEER PATROL

Goal Statement	Community Programs/Crime Prevention is a progressive program designed to educate and empower the public to create a safer, more caring community. The Unit addresses the causes of crime and violence and provides the public with low-cost or no-cost techniques to reduce the opportunities for crime to occur.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	9,990	6,814	7,345	12,600	12,600
	Allocated Staff	N/A	N/A	N/A	N/A	N/A
	Annual Volunteer Hours	N/A	N/A	N/A	9,000	9,000

POLICE
PARK ENFORCEMENT

Goal Statement	The City of Pomona entered into an agreement for Security Guard Services for Park Security of all city park facilities. The company, American-1 Airtight Security, is organizationally assigned to the Police Department under the Operations Division. The security personnel patrol the park facilities, as well as the City's Civic Center, and report any unusual occurrences to maintain the safety and well-being of those who frequent and use these facilities.					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	N/A	187,543	189,598	233,670	245,354
	Allocated Staff	N/A	N/A	N/A	N/A	N/A
	Annual Security Patrol Hours	N/A	N/A	N/A	12,780	12,700

POLICE
VICE FORFEITURE

Goal Statement	The Vice Unit investigates and provides enforcement targeting street prostitution, illicit massage parlor operations, and escort services, which offer sexual services for sale. The Vice Unit gathers data and maintains records on all crime incidents related to prostitution, provides field enforcement, and coordinates undercover sting operations..					
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget	N/A	66	21,542	20,000	21,500
	Allocated Staff	N/A	N/A	N/A	0.00	0.00
	Undercover Prostitution Details	N/A	N/A	N/A	13	15

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
101-2000-52191 Advertising	62.40	0	99	N/A	0	N/A
101-2000-52198 Graffiti Rewards	0.00	3,000	1,500	50%	3,000	0%
101-2000-52282 Special Programs	34,869.51	35,500	30,511	86%	33,000	7-%
101-2000-52285 Controllable Contract Services	220,397.04	351,675	328,172	93%	301,854	14-%
101-2000-52310 OES Supplies	16,163.52	18,000	18,000	100%	10,000	44-%
101-2000-52330 Radio Repairs	16,227.80	13,800	15,800	114%	0	100-%
101-2000-52354 Prisoner Meals	68,367.21	75,000	76,808	102%	77,000	3%
101-2000-52381 Equipment Maint/Repair	9,598.29	17,670	17,670	100%	14,170	20-%
101-2000-52385 Towing Non-City Veh	3,956.00	8,500	6,000	71%	6,000	29-%
101-2000-52402 Small Tools & Equipment	39,197.27	60,060	48,500	81%	41,605	31-%
101-2000-52403 Computer Related Acquisitions	101,088.36	136,641	136,142	100%	137,752	1%
101-2000-52415 Helicopter Maintenance	138,336.08	156,400	143,900	92%	143,900	8-%
101-2000-52425 Vehicle Expense-Outside Vendor	69,307.84	77,650	79,650	103%	79,650	3%
101-2000-52430 Other Supplies/Materials	2,731.59	5,050	5,050	100%	2,550	50-%
101-2000-52431 Supplies-Officers	56,591.22	65,500	60,800	93%	60,800	7-%
101-2000-52440 Range Expense	21,722.11	31,600	27,500	87%	34,221	8%
101-2000-52450 Small Equip-Special/Safety	1,368.04	2,920	2,900	99%	3,800	30%
101-2000-52458 POST Training	71,587.56	66,500	63,500	95%	82,550	24%
101-2000-52460 In-Service Training	40,524.19	35,800	42,000	117%	49,440	38%
101-2000-52462 Other Training	0.00	3,000	3,000	100%	11,000	267%
101-2000-52470 Extradition Expense	0.00	1,440	0	0%	3,500	143%
101-2000-52480 Fire Alarm Ex & Repair	1,147.42	2,500	2,500	100%	0	100-%
101-2000-52540 Fingerprint Expense	23,715.00	28,000	26,364	94%	28,000	0%
101-2000-52541 Physical/Mental Exams	5,810.00	7,600	7,300	96%	10,000	32%
101-2000-52545 Recruitment Testing	3,265.96	2,200	3,000	136%	3,000	36%
101-2000-52581 Office Equip Maint/Repair	3,158.84	12,400	11,900	96%	12,100	2-%
101-2000-52650 Dog Program	32,859.57	28,840	34,556	120%	34,000	18%
101-2000-52660 Undercover	1,617.33	15,000	23,701	158%	20,000	33%
101-2000-52670 Photographic Supplies	7,586.81	9,400	7,401	79%	6,632	29-%
101-2000-52740 Bed Linen & Supplies	5,506.42	12,492	10,386	83%	20,492	64%
101-2000-52800 Equipment Rental	5,011.14	27,720	8,980	32%	32,810	18%
101-2000-52820 Audio-Visual Materials	1,092.09	1,000	1,500	150%	1,500	50%
101-2000-52940 Abate Hazardous Buildings	7,098.06	20,050	25,000	125%	31,050	55%
Total Controllable Exp	1,445,630.02	1,839,989	1,764,270	96%	1,747,373	5-%
101-2000-52150 Data Communications Lines	3,031.93	13,815	5,216	38%	19,977	45%
101-2000-52160 Pub, Print Ord/Res/Legals	644.40	300	300	100%	300	0%
101-2000-52205 Jail Booking Fees	67,890.26	75,000	78,027	104%	85,000	13%
101-2000-52274 Required Contract Services	44,239.79	36,475	48,000	132%	50,665	39%
101-2000-52298 Hazardous Matls Compliance	227.24	3,000	3,000	100%	0	100-%
101-2000-52305 Supplemental Legal Services	31,594.21	52,000	63,000	121%	63,000	21%
101-2000-52360 Medical Services	84,131.68	133,092	146,210	110%	146,207	10%
101-2000-52361 Coroners Fees	4,393.00	5,300	2,873	54%	3,516	34-%
101-2000-52370 Fuel Expense	39,277.67	45,900	58,400	127%	58,400	27%
101-2000-52572 Contracts-Lease Equip	860,009.57	955,962	979,962	103%	961,262	1%
101-2000-52573 Building Lease	53,045.00	57,616	57,658	100%	63,772	11%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

		2005-2006	2006-2007	2006-2007	%	2007-2008	%
		YEAR-END	ADOPTED	YEAR-END	BUD VS	ADOPTED	BUDGET
		ACTUALS	BUDGET	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2000	All Police						
101-2000-51001	Salaries-Mgmt/Confidential	674,821.55	700,901	700,901	100%	810,930	16%
101-2000-51002	Salaries-Sworn Personnel	12,555,558.58	13,912,864	13,912,790	100%	15,031,448	8%
101-2000-51003	Salaries-General Service	4,975,247.81	5,777,839	5,393,364	93%	5,822,259	1%
101-2000-51005	Salaries-Sworn Mgmt	1,592,604.87	1,663,084	1,657,948	100%	1,684,756	1%
101-2000-51006	Salaries-New Positions/Reclass	0.00	0	0	N/A	500,000	N/A
101-2000-51037	Overtime - Hourly	1,145.68	4,400	1,643	37%	2,900	34-%
101-2000-51038	Overtime-Mgmt/Conf	3,350.70	1,000	2,718	272%	1,000	0%
101-2000-51039	Overtime-Police Sworn	1,355,085.35	1,093,971	1,379,082	126%	1,174,996	7%
101-2000-51040	Hourly	345,441.74	393,791	419,010	106%	415,541	6%
101-2000-51041	Overtime - Gen Svc	517,892.21	471,597	523,799	111%	484,324	3%
101-2000-51042	Holiday	381,606.07	349,708	359,607	103%	357,558	2%
101-2000-51043	Marksmanship	16,168.00	9,000	9,000	100%	9,000	0%
101-2000-51044	Standby-NonSworn	37,707.30	31,840	35,694	112%	7,671	76-%
101-2000-51045	Fair-Fairplex	382,957.04	465,740	380,478	82%	465,740	0%
101-2000-51046	Overtime-Special (Reimb)	275,792.79	284,485	285,614	100%	292,764	3%
101-2000-51049	FLSA OT Adjustment	80,743.56	4,500	132,899	2953%	106,000	2256%
101-2000-51050	Fair-City	141,280.30	150,000	145,360	97%	161,210	7%
101-2000-51052	Overtime-Court	35,169.63	30,000	30,000	100%	35,000	17%
101-2000-51055	Temporary Agency Svcs	5,648.00	5,000	2,824	56%	0	100-%
101-2000-51058	OT - Special Events (NonReimb)	24,059.71	66,000	40,000	61%	67,921	3%
101-2000-51059	Retirement/Termination Payout	110,952.84	377,037	428,880	114%	5,000	99-%
101-2000-51060	Bilingual Pay	35,220.58	37,580	37,789	101%	41,280	10%
101-2000-51066	Callback Pay	3,861.81	1,500	22,420	1495%	31,000	1967%
101-2000-51071	Standby - Sworn	42,394.01	82,200	58,668	71%	54,340	34-%
101-2000-51075	Sick Leave/Vac Buyback	51,611.89	48,330	19,926	41%	30,330	37-%
101-2000-51076	Comp Time/Exec Leave Buyback	25,679.67	20,470	41,911	205%	36,763	80%
101-2000-51800	Benefits-Non Sworn	2,357,725.27	2,587,771	2,564,666	99%	2,596,000	0%
101-2000-51850	Benefits-Sworn	7,390,123.12	7,387,646	7,188,122	97%	8,092,849	10%
101-2000-51860	Benefits-Hourly	4,935.36	6,033	6,367	106%	6,412	6%
101-2000-52461	Tuition Reimbursement	500.00	1,500	0	0%	1,000	33-%
101-2000-52640	Uniform Allowance	234,411.94	231,900	237,034	102%	0	100-%
	Total Personnel	33,659,697.38	36,197,687	36,018,514	100%	38,325,992	6%
101-2000-52060	Office Supplies	83,621.71	97,412	90,340	93%	80,740	17-%
101-2000-52063	Postage	30,837.80	30,750	32,571	106%	32,250	5%
101-2000-52064	Printing & Copying	86,381.33	63,430	77,100	122%	63,630	0%
101-2000-52080	Other Expense	13,753.75	12,242	10,800	88%	9,500	22-%
101-2000-52085	Miscellaneous Helicopter Parts	0.00	0	7	N/A	0	N/A
101-2000-52088	Misc Helicopter Expense	1,134.50	1,000	1,000	100%	1,000	0%
101-2000-52090	Mileage Reimbursement	3,515.38	5,000	3,500	70%	3,500	30-%
101-2000-52110	Other Rentals	42,072.36	79,600	78,459	99%	81,280	2%
101-2000-52130	Prof Development - Training	21,624.93	38,936	34,000	87%	48,436	24%
101-2000-52140	Dues & Subscriptions	7,136.75	6,950	5,450	78%	4,900	29-%
101-2000-52170	Building and Yard Repairs	145,586.84	171,761	160,953	94%	126,761	26-%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
101-2000-52588 Automation-Maintenance	0.00	3,151	3,151	100%	3,151	0%
101-2000-54020 ACS - Police Supplemental	44,345.84	45,899	45,899	100%	0	100-%
Total Required Exp	1,232,830.59	1,427,510	1,491,696	104%	1,455,250	2%
101-2000-52070 Gas & Electricity	156,198.68	165,000	216,200	131%	165,000	0%
101-2000-52121 Telephone Service Expense	193,140.72	195,222	194,222	99%	153,960	21-%
101-2000-52126 Tel Moves/Changes/Equip	181.91	1,500	1,000	67%	1,500	0%
101-2000-52128 Cellular/Pagers	60,623.96	63,350	63,350	100%	63,350	0%
Total Utilities	410,145.27	425,072	474,772	112%	383,810	10-%
101-2000-52185 Info Systems Allocation	281,907.42	256,968	256,968	100%	401,106	56%
101-2000-52230 Communications Support	0.00	0	0	N/A	676,917	N/A
101-2000-52235 Claims Exp - Liab	0.00	0	0	N/A	523,248	N/A
101-2000-52236 Claims Exp - Unemployment	0.00	0	0	N/A	8,250	N/A
101-2000-52237 Claims Exp - WC	0.00	0	0	N/A	1,226,383	N/A
101-2000-52245 Ins - Liability	1,127,636.00	675,523	675,523	100%	556,069	18-%
101-2000-52246 Ins - Unemployment	26,765.00	48,156	48,156	100%	37,636	22-%
101-2000-52247 Ins - Workers' Compensation	1,885,420.00	1,828,931	1,828,931	100%	389,559	79-%
101-2000-52420 Fleet Operation	996,964.50	1,281,040	1,281,040	100%	1,134,601	11-%
Total Alloc Costs & Self Ins	4,318,692.92	4,090,618	4,090,618	100%	4,953,769	21%
101-2000-66182 Automobiles & Trucks	24,127.20	0	0	N/A	0	N/A
101-2000-66189 Other Equipment	24,378.46	7,200	6,759	94%	0	100-%
101-2000-66193 Automation Acquisitions	0.00	0	0	N/A	0	N/A
Total Capital	48,505.66	7,200	6,759	94%	0	100-%
101-2000-89923 Transfer to Debt Service	0.00	0	0	N/A	1,007,635	N/A
Total Transfer Out	0.00	0	0	0%	1,007,635	0%
TOTAL All Police	41,115,501.84	43,988,076	43,846,629	100%	47,873,829	9%

