

CITY OF BELL
FISCAL YEAR 2016-16 ADOPTED BUDGET

EXPENDITURES SUMMARY
POLICE DEPARTMENT

FUND #	PROGRAM #	TITLE	PERSONNEL ESTIMATED EXPENDITURES	OPERATION ESTIMATED EXPENDITURES	CAPITAL EXPENDITURES	SUBTOTAL EXPENDITURES	TRANSFER OTHER	TRANSFER (RETIREMENT)	TOTAL ESTIMATED EXPENDITURES
001	80-80	OPERATION	3,739,559	159,500	0	3,899,139	0	(413,415)	3,485,724
001	80-86	ADMINISTRATION	335,120	152,000	0	487,120	0	(42,105)	445,015
001	80-87	SUPPORT SERVICES	1,125,597	429,400	0	1,554,997	0	(101,208)	1,453,791
		GENERAL FUND TOTAL	5,200,276	740,980	0	5,941,256	0	(556,728)	5,384,530
710	80	ASSET FORFEITURE	0	95,000	0	95,000	24,268	0	119,268
720	80	COP	303,792	23,000	59,500	386,292	0	0	386,292
750	80	AB108 TASK FORCE	103,393	3,573	0	106,966	13,940	0	120,806
		OTHER FUNDS TOTAL	407,185	121,573	59,500	588,258	38,108	0	626,366
		ALL FUNDS TOTAL	\$6,607,461	\$862,553	\$59,500	\$6,629,514	\$38,108	(\$556,728)	\$6,010,896

POLICE DEPARTMENT

Community Services

Crime Analysis

Dispatch Center

Investigations

Jail

Parking Enforcement

Patrol

Professional Standards

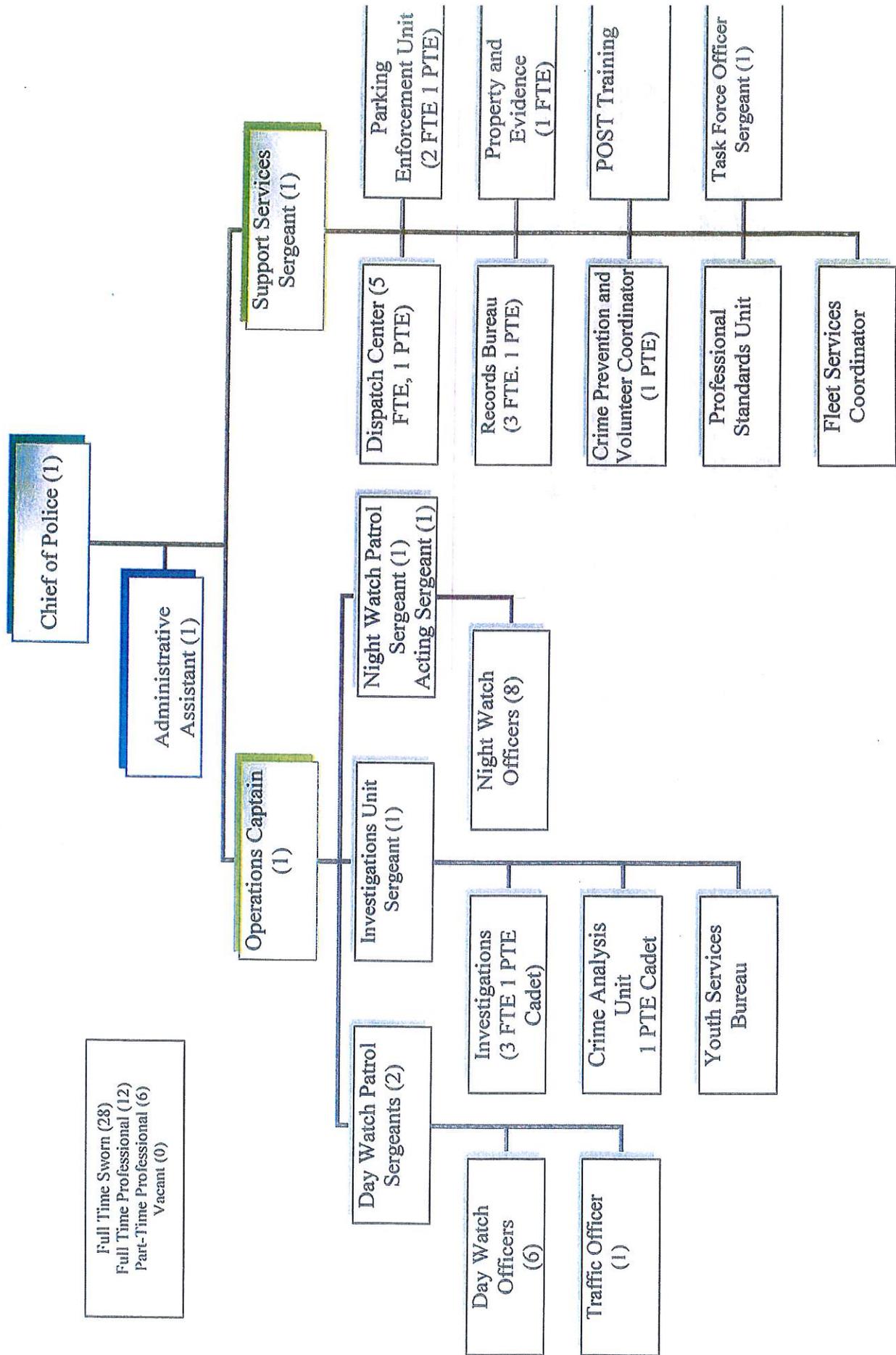
Records Division

Traffic Division

Training

Youth Services

Police Department Current Organizational Chart



Full Time Sworn (28)
Full Time Professional (12)
Part-Time Professional (6)
Vacant (0)

DEPARTMENT: Police Department
PROGRAM: 2102 – Operations Division
FUND: 001 – General

PROGRAM DESCRIPTION:

The Operations Division provides the police patrol services program using uniformed officers to respond to emergency situations and calls for service, conduct preliminary investigations of criminal activity, enforce traffic laws, conduct routine traffic collision investigations, control disturbances, manage unusual incidents, implement crime prevention strategies, conduct follow-up criminal investigations and provide other public safety related services as directed.

- General Patrol: Driving or walking in assigned sectors; conducting proactive patrols to discover criminal activity.
- Directed Patrol: providing targeted vehicle and foot patrol to respond to known criminal patterns or locations of occurrences.
- Special Events: Plan development and coordination of special events with event organizers and other city departments.
- Conduct criminal investigations through the Detective Unit
- Traffic Enforcement: Conducting proactive enforcement by issuing warnings and citations for violations, and conducting traffic investigations

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Combined Detective Division within the Operations Division
- Combined the Traffic Division within the Operations Division
- Reorganize Departmental personnel to take full advantage of individual abilities, reduce redundancies, and reduce overtime.

2014/15 ACCOMPLISHMENTS:

- Assigned a sworn position to Federal taskforce to reduce gang and narcotics related violence
- Hired three patrol officers

2015/16 PROGRAM OBJECTIVES

- Improve the Department's image with newer patrol vehicles
- Reduce overtime
- Increase overall productivity
- Reduce Part I Crime

***Proposed**

DEPARTMENT: Police Department
PROGRAM: 2101 – Police Administration
FUND: 001 - General

PROGRAM DESCRIPTION:

The program provides leadership and administration for all divisions, sections and units of the department. This is accomplished through the provision of command direction, formulation of policy, financial coordination, supervision of special investigations, staff inspection, risk management, research and development, and personnel administration. The administrative functions of the section include budget responsibility for the entire department, grant program administration, and oversight of the purchasing of all department supplies and services.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- Appointment of a Police Captain
- Reorganized Department Divisions for better management oversight
- Assign one civilian employee to search and apply for grant opportunities.
- Use grants more efficiently for their intended purposes
 - COPS Grant to pay for one police officer
 - Asset Forfeiture to pay for twelve (12) new leased police vehicles
- Reduce Jail costs by renegotiating contract points not utilized by the Department

2014/15 ACCOMPLISHMENTS:

- Appointed a Police Chief
- Provided professional leadership through best practices
- Created college Cadet program

2015/16 PROGRAM OBJECTIVES:

- Provide department leadership through proper oversight and management
- Continue to support and enhance Community Policing Programs
- Increase Neighborhood Watch Programs
- Apply for grant funding through State and Federal programs

*Proposed

DEPARTMENT: Police Department
PROGRAM: 2105 – Support Services
FUND: 001 – General

PROGRAM DESCRIPTION:

The Support Services Division is the program that supports all law enforcement services and field operations. This Division includes Dispatch, Records, Property and Evidence, Professional Standards Unit, Explorer Unit, Jail Services, Grant Management, Training Management, Fleet Management, and Parking Enforcement. Although the Division is requesting additional personnel, these positions will actually save GF money by eliminating overtime, on-duty injury, fatigue, illness, and acquiring new grant monies.

2014/15 ACCOMPLISHMENTS:

- o Integrated Automatic License Plate Reader system

2015/16 PROGRAM OBJECTIVES:

- o Hire a part-time dispatcher to supplement current staff and reduce OT
- o Promote a part-time employee to a full-time position to apply for grants, and promote community policing strategies.
- o Integrate an 8 camera city-wide surveillance camera system monitored by dispatchers
- o Install and upgrade a new telephone system
- o Update the current training manual
- o Reduce Jail costs by eliminating non-essential contract services.

**City of Bell
FY 2015-2016 Budget**

Fund 710-80-XX-XXXX-XXX-XXXX - Asset Forfeiture

Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
	Actual	Actual	Actual	Actual	Budget	Projected	Rec
g Fund Balance	230,454	248,641	573,014	403,694	357,734	357,734	187,468
REVENUES							
4 0 Interest	4500	317	183	217	1,103	0	0
7 6 Forfeitures-Fed	4357	0	82,101	0	0	53,501	0
0 0 Forfeitures-Treasury	4358	22,641	214,917	4,024	0	0	0
0 0 Forfeitures-DOJ	4359	0	11,341	537	0	0	0
0 0 US Customs-OT Reimb	4360	677	0	0	0	0	0
Insurance Reimburse.		0	0	0	0	0	0
0 0 Sale of Fixed Asset	4361	670	0	0	0	0	0
Total Revenues		24,305	308,542	4,778	1,103	0	53,501
EXPENDITURES							
Police Cadets							
0 Personnel							
Full-time Employees	5100	0	0	0	30,637	0	5,057
Part-time Employees	5200	0	0	12,415	0	41,600	32,232
Holiday		0	0	0	0	0	0
Sick Leave		0	0	0	0	0	0
Vacation		0	0	0	0	0	0
FICA and Medi taxes	5900	0	0	911	2,513	3,250	1,615
Health Insurance		0	0	0	0	0	0
Uniform		0	0	0	206	0	0
Court Appearance	5540	0	0	0	0	0	990
Overtime		0	0	0	0	0	0
Total Personnel		0	0	13,326	33,356	44,850	39,894
Operations							
Professional Svcs	6100	0	0	0	0	0	0
K-9 Supplies		0	0	0	0	0	0
Special Dept Supplies		0	0	0	0	0	0
Automotive Fund	7315	0	673	0	0	0	0
Total Operations		0	673	0	0	0	0
Total Special Operations		0	673	13,326	33,356	44,850	39,894
Explorers							
8 Personnel							
FICA and Medi taxes		69	0	6	0	0	0
Overtime		2,522	0	808	0	0	0
Total Personnel		2,591	0	814	0	0	0
Operations							
Special Dept Supplies	7755	3,030	0	9,701	1,660	3,000	2,869
Automotive Fund	7315	0	1,096	138	517	0	0
Uniforms	7785	0	0	4,976	1,627	5,000	5,642
Police Explorers	7785	345	1,170	1,500	1,195	1,500	0
Youth Svcs Bureau	7783	152	180	566	0	2,000	362
Total Operations		3,527	2,446	16,881	4,999	11,500	8,872
Total Explorers		6,118	2,446	17,695	4,999	11,500	8,872

City of Bell
FY 2015-2016 Budget

Fund 720-80-XX-XXXX-XXX-XXXX - COPS

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
Beg Fund Balance		112,731	213,783	260,560	294,433	382,549	382,549	466,319
REVENUES								
0 4 0 Interest	4500	142	100	107	1,073	500	500	0
2 7 2 COPS allocation	4363	100,000	103,433	100,000	100,000	100,000	100,000	100,000
2 7 2 Recovery of Costs	4364	972	483	0	0	0	0	0
0 9 6 COPS Technology Grant	4456	29,224	0	0	0	0	0	0
0 9 6 Other Grants	4456	0	0	0	23,800	0	0	0
Total Revenues		130,338	104,016	100,107	124,873	100,500	100,500	100,000
EXPENDITURES								
COPS Operations								
FICA and Medi Taxes		62	0	5	0	0	0	0
Overtime		0	0	0	0	0	0	0
Department Supplies	7755	0	0	0	0	0	0	5,400 (A)
Youth Services Bureau	7783	0	0	0	0	0	0	1,000 (A)
Uniforms-Explorers	7785	0	0	0	0	0	0	3,600 (A)
Police-Explorers	7787	0	0	0	0	0	0	3,000 (A)
Other Equipment	8100-9300	29,224	57,237	64,731	36,859	150,000	16,730	10,000 (B)
Total COPS Operations		29,224	57,237	64,731	36,859	150,000	16,730	23,000
Total COPS Technology		29,286	57,237	64,736	36,859	150,000	16,730	23,000
Vehicle Safety Checkpoints								
Personnel								
Overtime		0	0	0	0	0	0	0
Total Vehicle Safety Checkpoints		0	0	0	0	0	0	0
Motorcycle Officers								
Operations								
Automotive Fund		0	0	0	0	0	0	0
Total Motorcycle Officers		0	0	0	0	0	0	0
Special Enforcement								
Personnel								
Full-time Employees	5100	0	0	0	0	0	0	145,564 (C)
Part-time Cadets	5213	0	0	0	0	0	0	42,900 (D)
Part-time Reserves	5215	0	0	0	0	0	0	18,720 (E)
Educational Differential	5400	0	0	0	0	0	0	12,838
Holiday	5500	0	0	0	0	0	0	9,448
Court Appearance	5540	0	0	0	0	0	0	4,000
Pers Employer	5910	0	0	0	0	0	0	26,480
Health Insurance	5930	0	0	0	0	0	0	28,088
Vision Insurance	5931	0	0	0	0	0	0	498
Dental Insurance	5932	0	0	0	0	0	0	3,266
Life Insurance	5933	0	0	0	0	0	0	408
FICA and Medi Taxes	5900	0	0	0	0	0	0	8,082
Uniform Allowance	5420	0	0	0	0	0	0	3,500
Overtime		0	0	0	0	0	0	0
Total Personnel		0	0	0	0	0	0	303,792
Total Special Enforcement		0	0	0	0	0	0	303,792
Total Expenditures		29,286	57,237	64,736	36,859	150,000	16,730	326,792
Capital Outlay								
Capital Outlay		0	0	0	0	0	0	59,500 (F)
Net Change		101,052	46,779	35,371	88,014	(49,500)	83,770	(286,292)
Ending Fund Balance		213,783	260,560	294,433	382,549	333,049	466,319	180,026

(A) These accounts are to help fund our Explorer program, student tours and National Night Out

(B) To purchase a new Police Department Server

(C) 2 Police Officers will be paid from this grant

(D) 3 Cadets have been moved from the Asset Forfeiture Fund to this fund

(E) Reserve Police Officers have been moved from the Asset Forfeiture Fund to this fund

(F) Includes the New PD Server \$10,000, Fleet Outfitting \$37,000 and Mobile Data Computer \$12,500.