

2016/2017 Organizational Chart

Police Department

Effective 7/1/2016

Budgeted 290 FTE Positions

Budgeted 31 Part-Time Positions

Police Chief

Robert W. Ramsey

Senior Administrative Secretary (1)

Police Administration

- Administrative Analyst II (1)
- Administrative Technician (2)
- Captain (1)
- Communications Supervisor (1)
- Community Policing Technician (1)
- Corporal (2)
- Dispatch Call Taker (4)
- Dispatch Shift Supervisor (4)
- Dispatcher (17)
- Lead Property Control Clerk (1)
- Lieutenant (1)
- Officer (2)
- Property Control Clerk (3)
- Records Clerk (15)
- Records Supervisor (2)
- Secretary (2)
- Senior Administrative Analyst (1)
- Sergeant (2)
- Support Services Supervisor (1)
- Training Specialist (1)

Field Services

- Administrative Analyst II (2)
- Captain (1)
- Community Policing Technician (1)
- Community Services Officer (6)
- Computer Forensics Technician (1)
- Corporal (20)
- Evidence Technician (3)
- Lieutenant (6)
- Officer (104)
- Secretary (2)
- Senior Community Service Officer (1)
- Sergeant (14)

Special Operations

- Animal Service Officer (5)
- Captain (1)
- Code Compliance Inspector (8)
- Community Improvement Program Manager (1)
- Community Policing Technician (4)
- Corporal (5)
- Lieutenant (1)
- Officer (28)
- Secretary (2) one underfill
- Senior Code Enforcement Inspector (2)
- Sergeant (5)
- Supervising Animal Service Officer (1)



Police Department

Fiscal Year 2016-17

Overview

The Police Department has 290 full time employees (194 sworn and 96 non-sworn) and is comprised of four (4) separate divisions: Office of the Chief of Police, Administrative Services, Field Services and Special Operations. In addition to the main Police Facility there are two contact stations located south of Interstate 10.

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

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

Goals & Performance Measures

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

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To maintain appropriate levels of response times to calls for service and proactive patrol time for field personnel in correlation to population growth:				
Number of calls for service	118,385	128,468	122,044	1
Response time to Priority One calls (in minutes)	7:51	7:55	7:30	1
Proactive patrol time for officers	58%	59%	60%	1



Police Department

Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To maintain Part One Crimes per 1,000 population at equal to existing levels:				
Number of Part One crimes	4,785	5,088	4,833	1
Number of Part One crimes per 1,000 population (crime index)	23.69	25.19	23.93	1
To pursue alternative funding sources to help accommodate service demands:				
Amount secured through alternative funding sources	\$843K	\$850K	\$850K	2
To maintain traffic collisions per 1,000 population equal to existing levels:				
Number of traffic collision reports processed	2,576	3,184	3,024	1
Number of traffic collisions per 1,000 population	12.76	15.77	14.97	1
To maintain reports and calls for service per officer equal to existing levels:				
Number of non-traffic reports processed	22,542	22,648	21,515	1
Number of reports per sworn position	116	117	111	1
Number of calls for service per sworn position	610	662	629	1
To maintain reports per Records Clerk equal to existing levels:				
Number of reports per Records Clerk	1,570	1,615	1,534	2
To maintain computer-aided dispatch entries per Dispatcher equal to existing levels:				
Number of computer-aided dispatch entries per Dispatcher	4,933	5,353	5,085	2
To maintain Part One crime clearance rate equal to existing levels:				
Percent of Part One crimes cleared	24%	25%	26%	1



Police Department

Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To ensure a safe and aesthetically pleasing City through Code Compliance enforcement and animal services activity				
Number of Code Compliance cases	7,424	7,281	8,447	5
Number of Code Compliance cases per 1,000 population	27.2	25.8	23.9	5
Number of Code Compliance cases per Inspector position	928	978	939	5
Number of parcels surveyed for weed/rubbish abatement	95,310	95,024	96,782	5
Number of Animal Services calls for service	9,360	9,360	11,080	5
To positively impact Fontana's youth and reduce crime in residential communities through the Police Explorer Scout and Neighborhood Watch Programs:				
Number of Police Explorer Scouts	52	70	80	3
Number of hours donated to City programs by Explorer Post	13,652	14,000	14,500	3
Number of Neighborhood Watch Programs	119	129	139	3
Number of students graduated from the FLIP program	67	75	80	3

Accomplishments

- Expanded the Bike Unit to enhance visibility in the community by providing patrol at the parks during sports events, special events, and shopping centers.
- Secured additional grant awards in excess of \$843,000
- The department partnered with the County of Riverside to provide animal sheltering services for the City of Fontana. The County of Riverside also provides a mobile clinic for spay/neuter services along with shot clinics for the pets of the City's residents.
- The department purchases The Rook for the Regional Inland Valley SWAT Team. The purchase of The Rook will provide a prompt response to a disaster situation involving obstructions preventing rescue by first responders such as the terrorist attack in San Bernardino.
- The department partnered with the San Bernardino Police Department to implement the use of body-worn cameras department wide.

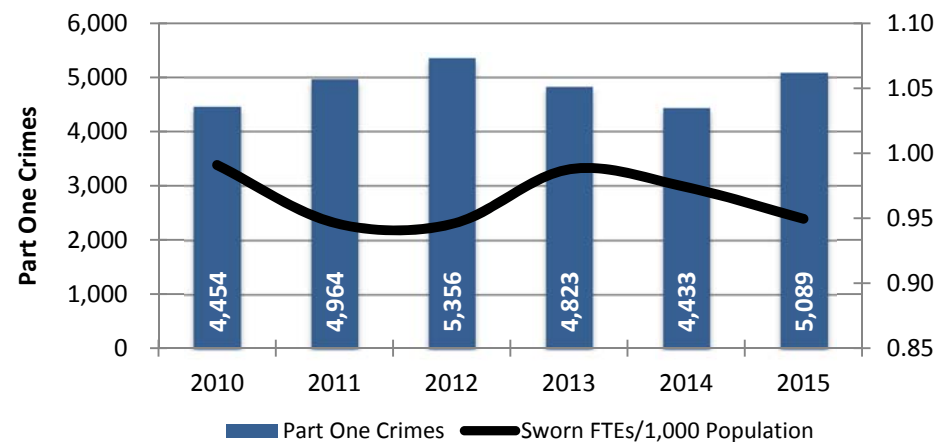


Police Department

Fiscal Year 2016-17

Part One Crimes Sworn Positions per 1,000 Population

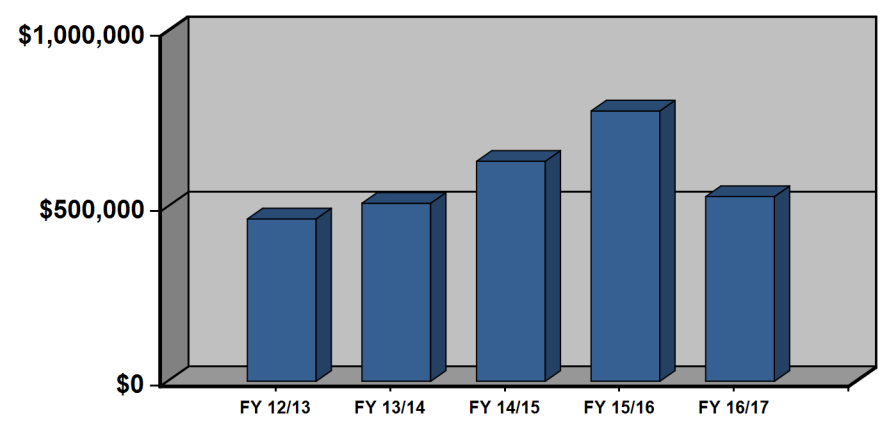
	2010	2011	2012	2013	2014	2015
Homicide	7	6	5	11	2	7
Rape	37	39	31	33	39	46
Robbery	240	241	291	202	173	213
Assault	476	435	523	480	496	542
Burglary	804	1,041	1,099	872	686	764
Larceny	2,130	2,411	2,389	2,217	2,191	2,474
GTA	747	783	1,006	999	833	1,031
Arson	13	8	12	9	13	12
Part One Crimes	4,454	4,964	5,356	4,823	4,433	5,089
Sworn FTEs/1,000 Population	0.99	0.95	0.95	0.99	0.97	0.95



Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
POLICE								
101	GENERAL FUND	POLICE CHIEF ADMIN	464,608	509,605	629,522	773,530	528,540	-31.67 %
101	GENERAL FUND	PD ADMIN	6,567,437	6,987,683	7,338,808	7,675,677	7,979,540	3.96 %
101	GENERAL FUND	FIELD SERVICES	26,336,558	26,912,929	28,437,163	30,204,515	30,916,310	2.36 %
101	GENERAL FUND	SPECIAL OPERATIONS	7,872,171	9,317,927	10,407,373	11,200,966	12,271,260	9.56 %
TOTAL GENERAL FUND		41,240,774	43,728,144	46,812,866	49,854,688	51,695,650	3.69 %	
102	CITY TECHNOLOGY	PD ADMIN	5,809	47,919	37,117	45,000	48,000	6.67 %
102	CITY TECHNOLOGY	FIELD SERVICES	24,889	10,193	0	5,000	5,000	0.00 %
102	CITY TECHNOLOGY	SPECIAL OPERATIONS	5,388	0	0	0	0	0.00 %
104	OFFICE OF EMERGENCY SVCS	SPECIAL OPERATIONS	34,667	11,240	34,430	35,630	73,730	106.93 %
110	GF OPERATING PROJECTS	SPECIAL OPERATIONS	340	252,455	309,620	534,852	206,930	-61.31 %
222	CRIME PREV ASSET SEIZURE	SPECIAL OPERATIONS	17,902	28,393	21,617	38,300	39,500	3.13 %
223	FEDERAL ASSET SEIZURE	FIELD SERVICES	609,846	610,925	1,470,237	348,092	22,000	-93.68 %
223	FEDERAL ASSET SEIZURE	SPECIAL OPERATIONS	41,451	608,506	972,327	1,781,732	939,790	-47.25 %
224	STATE ASSET SEIZURE	SPECIAL OPERATIONS	622,481	104,155	36,828	38,570	39,380	2.10 %
225	PD TRAFFIC SAFETY	FIELD SERVICES	595,453	608,960	393,203	485,823	450,000	-7.37 %
301	GRANTS	FIELD SERVICES	158,985	178,538	56,385	0	0	0.00 %
301	GRANTS	SPECIAL OPERATIONS	50,108	25,546	0	56,863	0	-100.00 %
321	FED LAW ENF BLOCK GRANT	FIELD SERVICES	1,526,823	1,574,815	2,068,735	2,129,700	738,060	-65.34 %
322	STATE COPS AB3229	FIELD SERVICES	386,644	326,783	295,314	341,090	385,880	13.13 %
362	CDBG	FIELD SERVICES	219,000	219,000	229,000	233,000	720,330	209.15 %
362	CDBG	SPECIAL OPERATIONS	44,108	0	0	0	0	0.00 %
601	CAPITAL REINVESTMENT	PD ADMIN	4,208,654	1,830,143	40,136	0	0	0.00 %
602	CAPITAL IMPROVEMENT	PD ADMIN	0	802,939	0	0	0	0.00 %
636	POLICE CAPITAL FACILITIES	POLICE CHIEF ADMIN	67,639	67,209	61,216	20,000	0	-100.00 %
636	POLICE CAPITAL FACILITIES	PD ADMIN	307,899	538,554	234,769	250,000	0	-100.00 %
TOTAL OTHER FUNDS		8,928,084	7,846,272	6,260,934	6,343,652	3,668,600	-42.17 %	
TOTAL POLICE		50,168,858	51,574,416	53,073,801	56,198,339	55,364,250	-1.48 %	
Total Budgeted Full-Time Positions		272.00	290.70	283.00	288.00	290.00	0.69 %	
Total Budgeted Part-Time Positions		25.00	29.00	33.00	33.00	33.00	0.00 %	

Division Budget Summary

Department: POLICE	Fund Title: GENERAL FUND												
Division: POLICE CHIEF ADMIN	Fund Number: 101												
Mission Statement:													
To provide professional and cost effective law enforcement services to the community.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To modify/implement programs and services as necessary in response to current economic conditions • To assess and monitor tasks assigned to personnel to ensure the most effective use of time and perform program audits on an as needed basis to determine program efficiency and modify as necessary • To focus on the maintenance of Part 1 crimes per 1,000 population at a level lower than or equal to existing levels • To maintain appropriate levels of response time to calls for service and proactive patrol time for field personnel in correlation to population and growth • To constantly monitor the ongoing State and County prisoner early release programs • To implement new programs or modify existing ones in response to the constantly changing crime trends 	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>450,000</td> </tr> <tr> <td>FY 13/14</td> <td>500,000</td> </tr> <tr> <td>FY 14/15</td> <td>650,000</td> </tr> <tr> <td>FY 15/16</td> <td>800,000</td> </tr> <tr> <td>FY 16/17</td> <td>550,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	450,000	FY 13/14	500,000	FY 14/15	650,000	FY 15/16	800,000	FY 16/17	550,000
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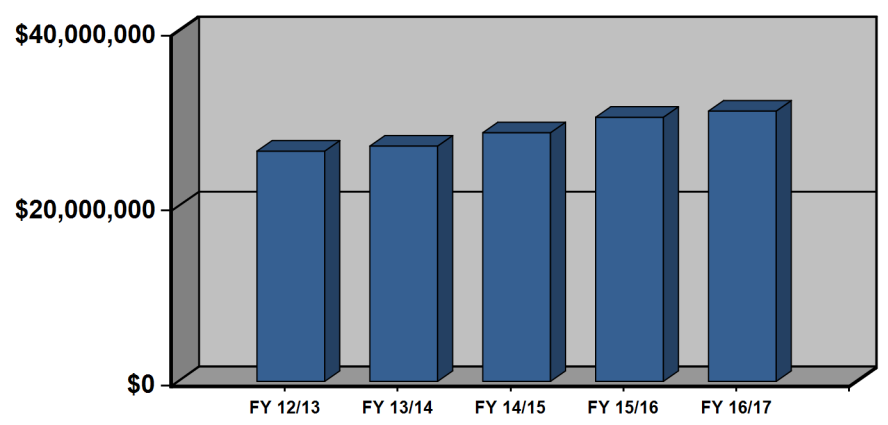
Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$424,350	\$450,316	\$575,270	\$711,620	\$476,460	-33.05 %
OPERATING COSTS	\$18,568	\$23,064	\$28,572	\$20,600	\$13,000	-36.89 %
CONTRACTUAL SERVICES	\$0	\$7,995	\$0	\$1,500	\$1,000	-33.33 %
INTERNAL SERVICE CHARGES	\$21,690	\$28,230	\$25,680	\$39,810	\$38,080	-4.35 %
Total Expenditures	\$464,608	\$509,605	\$629,522	\$773,530	\$528,540	-31.67 %
Annual Percentage Change		9.68 %	23.53 %	22.88 %	-31.67 %	
Budgeted Staffing Level (FTEs)	2.00	2.00	3.00	3.00	2.00	

Division Budget Summary

Department: POLICE	Fund Title: GENERAL FUND												
Division: PD ADMIN	Fund Number: 101												
Mission Statement:													
To ensure the efficient operation of the Department through necessary support services.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To continue to pursue alternative funding sources to accommodate service demands and provide community service programs • To focus on maintaining the number of reports per Records Clerk at a level equal to existing levels • To continue to upgrade police technology to keep pace with City and Department growth • To provide required and necessary training to employees 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$6,500,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$7,000,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$7,500,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$8,000,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$8,500,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$6,500,000	FY 13/14	~\$7,000,000	FY 14/15	~\$7,500,000	FY 15/16	~\$8,000,000	FY 16/17	~\$8,500,000
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Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$4,903,829	\$5,477,100	\$5,861,568	\$6,161,537	\$6,492,810	5.38 %
OPERATING COSTS	\$821,478	\$477,015	\$271,809	\$291,500	\$264,800	-9.16 %
CONTRACTUAL SERVICES	\$660,392	\$756,958	\$893,630	\$921,290	\$886,140	-3.82 %
INTERNAL SERVICE CHARGES	\$176,240	\$265,950	\$311,800	\$301,350	\$335,790	11.43 %
CAPITAL EXPENDITURES	\$5,497	\$10,660	\$0	\$0	\$0	0.00 %
Total Expenditures	\$6,567,437	\$6,987,683	\$7,338,808	\$7,675,677	\$7,979,540	3.96 %
Annual Percentage Change		6.40 %	5.02 %	4.59 %	3.96 %	
Budgeted Staffing Level (FTEs)	60.00	62.70	62.00	62.00	64.00	
Budgeted Staffing Level (PT FTEs)	6.00	5.00	9.00	8.00	8.00	

Division Budget Summary

Department: POLICE	Fund Title: GENERAL FUND												
Division: FIELD SERVICES	Fund Number: 101												
Mission Statement:													
To employ problem oriented strategies identifying, responding to, and taking appropriate action in resolving public safety concerns.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To monitor the impact of the CopLogic on-line citizen reporting system in correlation to statistical data relating to criminal reports, property and other crimes • To continue to monitor free time, part one crimes and response times to respond to new problems as the community changes • To focus on the Part One Crime clearance rate at a level lower than or equal to existing levels • To focus on maintaining the number of reports and calls for service per officer at a level equal to existing levels • To decrease response time to Priority 1 calls • To continually enhance our regional efforts affecting crime trends across our neighboring cities 	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$28,000,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$29,000,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$30,000,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$32,000,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$33,000,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$28,000,000	FY 13/14	~\$29,000,000	FY 14/15	~\$30,000,000	FY 15/16	~\$32,000,000	FY 16/17	~\$33,000,000
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Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$23,720,361	\$23,563,428	\$25,076,185	\$26,171,345	\$26,740,810	2.18 %
OPERATING COSTS	\$320,784	\$706,299	\$551,894	\$817,480	\$602,240	-26.33 %
CONTRACTUAL SERVICES	\$205,194	\$214,593	\$197,874	\$350,900	\$508,070	44.79 %
INTERNAL SERVICE CHARGES	\$2,090,220	\$2,428,610	\$2,578,120	\$2,864,790	\$3,065,190	7.00 %
CAPITAL EXPENDITURES	\$0	\$0	\$33,090	\$0	\$0	0.00 %
Total Expenditures	\$26,336,558	\$26,912,929	\$28,437,163	\$30,204,515	\$30,916,310	2.36 %
Annual Percentage Change		2.19 %	5.66 %	6.21 %	2.36 %	
Budgeted Staffing Level (FTEs)	143.00	151.00	144.00	153.38	152.00	
Budgeted Staffing Level (PT FTEs)	2.00	0.00	0.00	1.00	1.00	

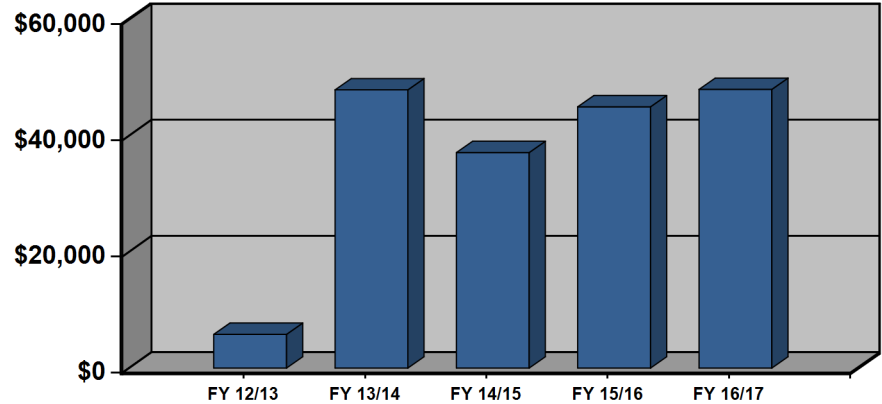
Division Budget Summary

Department: POLICE	Fund Title: GENERAL FUND												
Division: SPECIAL OPERATIONS	Fund Number: 101												
Mission Statement:													
To provide emergency services management and special enforcement support to the Field Services Division; take appropriate action in resolving public safety concerns													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To continue to grow and develop the department's volunteer program to assist all divisions of the police department • To continue to solve problems through the commitment to the Department's community oriented problem solving philosophy • To work closely with DEA and other law enforcement partners to more efficiently and effectively target illegal drug activity • To maintain Code Compliance service levels at a level equal to existing levels • To maintain Animal Control service levels at existing levels • To continue to work collaboratively with the Fire Department to establish newly arranged partnership for emergency services • To work closely with KFON to enhance our level of communications with our residents • To continue our internet presence by utilizing Social Media websites • To work with State and County partners to effectively and efficiently deal with the large number of imposed custodial releases • To continue to grow the department's Explorer Post to enhancement recruiting opportunities • To enhance visibility to the community by providing Bike Patrol at parks and special events to maintain safety for the community and improve quality of life issues 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~8,000,000</td> </tr> <tr> <td>FY 13/14</td> <td>~9,500,000</td> </tr> <tr> <td>FY 14/15</td> <td>~10,500,000</td> </tr> <tr> <td>FY 15/16</td> <td>~11,500,000</td> </tr> <tr> <td>FY 16/17</td> <td>~12,500,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~8,000,000	FY 13/14	~9,500,000	FY 14/15	~10,500,000	FY 15/16	~11,500,000	FY 16/17	~12,500,000
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Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$5,986,206	\$7,151,001	\$8,041,013	\$8,599,176	\$9,431,290	9.68 %
OPERATING COSTS	\$175,524	\$208,087	\$230,439	\$270,170	\$216,450	-19.88 %
CONTRACTUAL SERVICES	\$986,900	\$998,863	\$1,014,926	\$1,273,945	\$1,256,120	-1.40 %
INTERNAL SERVICE CHARGES	\$571,140	\$776,570	\$909,150	\$913,530	\$1,257,400	37.64 %
CAPITAL EXPENDITURES	\$152,401	\$183,406	\$211,845	\$144,145	\$110,000	-23.69 %
Total Expenditures	\$7,872,171	\$9,317,927	\$10,407,373	\$11,200,966	\$12,271,260	9.56 %
Annual Percentage Change		18.37 %	11.69 %	7.63 %	9.56 %	
Budgeted Staffing Level (FTEs)	48.02	56.30	50.30	52.30	60.03	
Budgeted Staffing Level (PT FTEs)	2.00	4.00	4.00	4.00	4.00	

Division Budget Summary

Department: POLICE	Fund Title: CITY TECHNOLOGY												
Division: PD ADMIN	Fund Number: 102												
Mission Statement:													
To maintain technology needs within the Police Department													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To allocate funds as needed for technology related items 	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>8,000</td> </tr> <tr> <td>FY 13/14</td> <td>50,000</td> </tr> <tr> <td>FY 14/15</td> <td>38,000</td> </tr> <tr> <td>FY 15/16</td> <td>48,000</td> </tr> <tr> <td>FY 16/17</td> <td>50,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	8,000	FY 13/14	50,000	FY 14/15	38,000	FY 15/16	48,000	FY 16/17	50,000
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Five-Year History													

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$5,809	\$40,741	\$32,031	\$37,500	\$38,000	1.33 %
CONTRACTUAL SERVICES	\$0	\$7,121	\$5,086	\$2,500	\$5,000	100.00 %
CAPITAL EXPENDITURES	\$0	\$56	\$0	\$5,000	\$5,000	0.00 %
Total Expenditures	\$5,809	\$47,919	\$37,117	\$45,000	\$48,000	6.67 %
Annual Percentage Change		724.86 %	-22.54 %	21.24 %	6.67 %	

Division Budget Summary

Department: POLICE	Fund Title: CITY TECHNOLOGY												
Division: FIELD SERVICES	Fund Number: 102												
Mission Statement:													
To provide efficient and effective technology.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To allocate funds as needed for the purchase of technology related items. 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>26,000</td> </tr> <tr> <td>FY 13/14</td> <td>12,000</td> </tr> <tr> <td>FY 14/15</td> <td>0</td> </tr> <tr> <td>FY 15/16</td> <td>6,000</td> </tr> <tr> <td>FY 16/17</td> <td>6,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	26,000	FY 13/14	12,000	FY 14/15	0	FY 15/16	6,000	FY 16/17	6,000
Fiscal Year	Expenditure (\$)												
FY 12/13	26,000												
FY 13/14	12,000												
FY 14/15	0												
FY 15/16	6,000												
FY 16/17	6,000												

Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$6,125	\$8,858	\$0	\$5,000	\$5,000	0.00 %
CONTRACTUAL SERVICES	\$1,472	\$1,335	\$0	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$17,292	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$24,889	\$10,193	\$0	\$5,000	\$5,000	0.00 %
Annual Percentage Change		-59.05 %	-100.00 %	N/A	0.00 %	

Division Budget Summary

Department: POLICE	Fund Title: OFFICE OF EMERGENCY SVCS												
Division: SPECIAL OPERATIONS	Fund Number: 104												
Mission Statement:													
To maintain a City-wide fund to ensure the City remains in a "ready state" to respond efficiently to emergencies, disasters and homeland security issues.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To work with the neighborhood watch programs to provide citizens with Community Emergency Response Team (CERT) training • To seek alternative funding for emergency services and homeland security • To continue regional involvement in emergency preparedness • To continue to determine training plans and needs for the City on an annual basis • To continue annual Safety Fair 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>35,000</td> </tr> <tr> <td>FY 13/14</td> <td>15,000</td> </tr> <tr> <td>FY 14/15</td> <td>35,000</td> </tr> <tr> <td>FY 15/16</td> <td>35,000</td> </tr> <tr> <td>FY 16/17</td> <td>75,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	35,000	FY 13/14	15,000	FY 14/15	35,000	FY 15/16	35,000	FY 16/17	75,000
Fiscal Year	Expenditure (\$)												
FY 12/13	35,000												
FY 13/14	15,000												
FY 14/15	35,000												
FY 15/16	35,000												
FY 16/17	75,000												
Five-Year History													

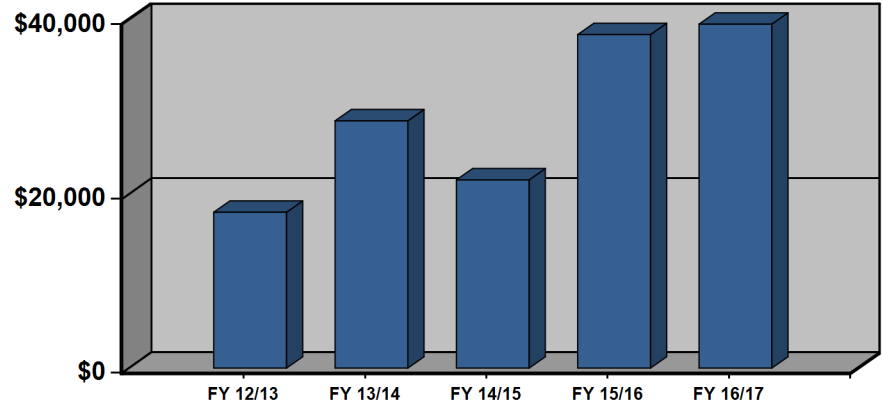
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$1,669	\$0	(\$630)	\$0	\$38,620	N/A
CONTRACTUAL SERVICES	(\$82)	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$33,080	\$11,240	\$35,060	\$35,630	\$35,110	-1.46 %
Total Expenditures	\$34,667	\$11,240	\$34,430	\$35,630	\$73,730	106.93 %
Annual Percentage Change		-67.58 %	206.32 %	3.49 %	106.93 %	

Division Budget Summary

Department: POLICE	Fund Title: GF OPERATING PROJECTS												
Division: SPECIAL OPERATIONS	Fund Number: 110												
Mission Statement:													
To continue to reduce the criminal burden created as a result of Assembly Bill 109 - Prison Realignment by utilizing Proposition 30 funding.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To partially fund one officer for the Fontana Re-entry Support Team (FRST) to assist and provide those individuals released from custody with resources to avoid reoffending and criminal recidivism • Regionalization throughout the Inland Empire of the Fontana Re-entry Support Team • To partially fund a San Bernardino County Probation Officer to assist FRST and the Fontana Rapid Response Team with identifying post custody releases • To purchase additional License Plate Readers (LPR's) to augment the police department's ability to identify vehicles involved in criminal activity 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>10,000</td> </tr> <tr> <td>FY 13/14</td> <td>280,000</td> </tr> <tr> <td>FY 14/15</td> <td>330,000</td> </tr> <tr> <td>FY 15/16</td> <td>550,000</td> </tr> <tr> <td>FY 16/17</td> <td>220,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	10,000	FY 13/14	280,000	FY 14/15	330,000	FY 15/16	550,000	FY 16/17	220,000
Fiscal Year	Expenditure (\$)												
FY 12/13	10,000												
FY 13/14	280,000												
FY 14/15	330,000												
FY 15/16	550,000												
FY 16/17	220,000												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$193,330	\$216,707	\$194,523	\$140,510	-27.77 %
OPERATING COSTS	\$340	\$5,368	\$8,627	\$132,504	\$0	-100.00 %
CONTRACTUAL SERVICES	\$0	\$47,088	\$54,003	\$85,963	\$57,310	-33.33 %
INTERNAL SERVICE CHARGES	\$0	\$6,670	\$14,820	\$14,450	\$9,110	-36.96 %
CAPITAL EXPENDITURES	\$0	\$0	\$15,463	\$107,412	\$0	-100.00 %
Total Expenditures	\$340	\$252,455	\$309,620	\$534,852	\$206,930	-61.31 %
Annual Percentage Change		74,252.15 %	22.64 %	72.74 %	-61.31 %	
Budgeted Staffing Level (FTEs)	0.00	1.20	1.20	1.20	0.80	

Division Budget Summary

Department: POLICE	Fund Title: CRIME PREV ASSET SEIZURE												
Division: SPECIAL OPERATIONS	Fund Number: 222												
Mission Statement:													
To fund as many crime prevention programs as possible utilizing funds available from asset seizure cases													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To fund supplies for Community Programs such as National Night Out, Neighborhood Watch and Crime Free Multi Housing • To include funds delegated to the Police Explorer Scout program 	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>\$17,902</td> </tr> <tr> <td>FY 13/14</td> <td>\$28,393</td> </tr> <tr> <td>FY 14/15</td> <td>\$21,617</td> </tr> <tr> <td>FY 15/16</td> <td>\$38,300</td> </tr> <tr> <td>FY 16/17</td> <td>\$39,500</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	\$17,902	FY 13/14	\$28,393	FY 14/15	\$21,617	FY 15/16	\$38,300	FY 16/17	\$39,500
Fiscal Year	Expenditure (\$)												
FY 12/13	\$17,902												
FY 13/14	\$28,393												
FY 14/15	\$21,617												
FY 15/16	\$38,300												
FY 16/17	\$39,500												
Five-Year History													

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$13,597	\$21,675	\$21,617	\$35,300	\$36,500	3.40 %
CONTRACTUAL SERVICES	\$4,306	\$6,718	\$0	\$3,000	\$3,000	0.00 %
Total Expenditures	\$17,902	\$28,393	\$21,617	\$38,300	\$39,500	3.13 %
Annual Percentage Change		58.60 %	-23.86 %	77.18 %	3.13 %	

Division Budget Summary

Department: POLICE	Fund Title: FEDERAL ASSET SEIZURE												
Division: FIELD SERVICES	Fund Number: 223												
Mission Statement:													
To apply monies seized from drug offenders towards the purchase of equipment and expenses related to authorized law enforcement programs that will best enhance police staff productivity and service to the community.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> •To fund expenses incurred by asset seizure programs •To fund law enforcement programs, equipment and facility upgrades and expansion through available funds •To work jointly with the DEA to more effectively target drug related criminal activity and increase asset seizure revenues •To continue to work on a regional approach to effectively target narcotic related activity. 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>609,846</td> </tr> <tr> <td>FY 13/14</td> <td>610,925</td> </tr> <tr> <td>FY 14/15</td> <td>1,470,237</td> </tr> <tr> <td>FY 15/16</td> <td>348,092</td> </tr> <tr> <td>FY 16/17</td> <td>22,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	609,846	FY 13/14	610,925	FY 14/15	1,470,237	FY 15/16	348,092	FY 16/17	22,000
Fiscal Year	Expenditure (\$)												
FY 12/13	609,846												
FY 13/14	610,925												
FY 14/15	1,470,237												
FY 15/16	348,092												
FY 16/17	22,000												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$587,433	\$463,545	\$1,362,905	\$348,092	\$22,000	-93.68 %
CONTRACTUAL SERVICES	\$0	\$57,380	\$107,332	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$22,413	\$90,000	\$0	\$0	\$0	0.00 %
Total Expenditures	\$609,846	\$610,925	\$1,470,237	\$348,092	\$22,000	-93.68 %
Annual Percentage Change		0.18 %	140.66 %	-76.32 %	-93.68 %	

Division Budget Summary

Department: POLICE	Fund Title: FEDERAL ASSET SEIZURE												
Division: SPECIAL OPERATIONS	Fund Number: 223												
Mission Statement:													
To apply monies seized from drug offenders towards the purchase of equipment and expenses related to authorized law enforcement programs													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To fund expenses incurred by asset seizure programs To work more effectively to target drug related criminal activity and increase asset seizure revenues 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>100,000</td> </tr> <tr> <td>FY 13/14</td> <td>600,000</td> </tr> <tr> <td>FY 14/15</td> <td>1,000,000</td> </tr> <tr> <td>FY 15/16</td> <td>1,800,000</td> </tr> <tr> <td>FY 16/17</td> <td>1,000,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	100,000	FY 13/14	600,000	FY 14/15	1,000,000	FY 15/16	1,800,000	FY 16/17	1,000,000
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FY 13/14	600,000												
FY 14/15	1,000,000												
FY 15/16	1,800,000												
FY 16/17	1,000,000												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$604,677	\$537,309	\$776,010	\$750,000	-3.35 %
OPERATING COSTS	\$2,469	\$3,830	\$77,606	\$579,220	\$69,500	-88.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$24,526	\$60,900	\$62,000	1.81 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$31,390	\$41,060	\$58,290	41.96 %
CAPITAL EXPENDITURES	\$38,982	\$0	\$301,496	\$324,542	\$0	-100.00 %
Total Expenditures	\$41,451	\$608,506	\$972,327	\$1,781,732	\$939,790	-47.25 %
Annual Percentage Change		1,368.02 %	59.79 %	83.24 %	-47.25 %	

Division Budget Summary

Department: POLICE	Fund Title: STATE ASSET SEIZURE												
Division: SPECIAL OPERATIONS	Fund Number: 224												
Mission Statement:													
To enhance law enforcement abilities within the City by using monies seized from drug offenders													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To fund expenses incurred by asset seizure programs • To pay for permissible law enforcement services, programs and equipment under the state asset seizure guidelines • To work jointly with the DEA to more effectively target drug related criminal activity • To work regionally with our neighbor cities to address narcotic related criminal activity 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~650,000</td> </tr> <tr> <td>FY 13/14</td> <td>~150,000</td> </tr> <tr> <td>FY 14/15</td> <td>~50,000</td> </tr> <tr> <td>FY 15/16</td> <td>~50,000</td> </tr> <tr> <td>FY 16/17</td> <td>~50,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~650,000	FY 13/14	~150,000	FY 14/15	~50,000	FY 15/16	~50,000	FY 16/17	~50,000
Fiscal Year	Expenditure (\$)												
FY 12/13	~650,000												
FY 13/14	~150,000												
FY 14/15	~50,000												
FY 15/16	~50,000												
FY 16/17	~50,000												
Five-Year History													

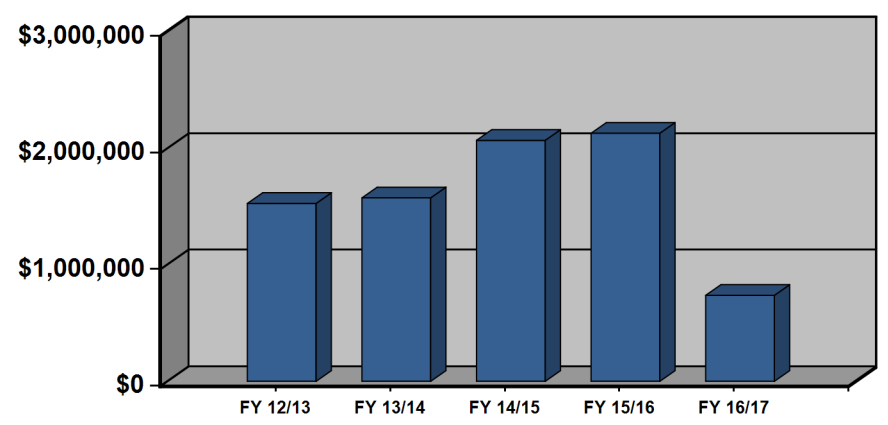
	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
Expenditure Category						
PERSONNEL SERVICES	\$573,029	\$55,868	\$34,508	\$36,100	\$36,980	2.44 %
OPERATING COSTS	\$31,251	\$16,248	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$5,550	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$18,200	\$26,490	\$2,320	\$2,470	\$2,400	-2.83 %
Total Expenditures	\$622,481	\$104,155	\$36,828	\$38,570	\$39,380	2.10 %
Annual Percentage Change		-83.27 %	-64.64 %	4.73 %	2.10 %	
Budgeted Staffing Level (FTEs)	0.50	0.50	0.50	0.50	0.50	

Division Budget Summary

Department: POLICE	Fund Title: PD TRAFFIC SAFETY												
Division: FIELD SERVICES	Fund Number: 225												
Mission Statement:													
To maintain a permanent, self sustaining Traffic Offender Fund for the purpose of receiving and expending fees collected for the impounding/towing of vehicles and use of those funds on traffic enforcement activities.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To work to ensure that the Traffic Safety Offender Fund will sustain traffic program related expenses which can reasonably be handled through generated revenues To focus on maintaining or reducing traffic collisions per 1,000 population at a level equal to existing levels 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>600,000</td> </tr> <tr> <td>FY 13/14</td> <td>620,000</td> </tr> <tr> <td>FY 14/15</td> <td>400,000</td> </tr> <tr> <td>FY 15/16</td> <td>500,000</td> </tr> <tr> <td>FY 16/17</td> <td>450,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	600,000	FY 13/14	620,000	FY 14/15	400,000	FY 15/16	500,000	FY 16/17	450,000
Fiscal Year	Expenditure (\$)												
FY 12/13	600,000												
FY 13/14	620,000												
FY 14/15	400,000												
FY 15/16	500,000												
FY 16/17	450,000												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$551,893	\$519,346	\$282,787	\$272,111	\$272,500	0.14 %
OPERATING COSTS	\$17,460	\$14,086	\$26,550	\$103,822	\$105,500	1.62 %
CONTRACTUAL SERVICES	\$0	\$0	\$61,966	\$40,000	\$32,000	-20.00 %
INTERNAL SERVICE CHARGES	\$26,100	\$31,330	\$21,900	\$29,890	\$0	-100.00 %
CAPITAL EXPENDITURES	\$0	\$44,198	\$0	\$40,000	\$40,000	0.00 %
Total Expenditures	\$595,453	\$608,960	\$393,203	\$485,823	\$450,000	-7.37 %
Annual Percentage Change		2.27 %	-35.43 %	23.56 %	-7.37 %	
Budgeted Staffing Level (FTEs)	3.00	3.00	3.00	0.00	0.00	

Division Budget Summary

Department: POLICE	Fund Title: FED LAW ENF BLOCK GRANT												
Division: FIELD SERVICES	Fund Number: 321												
Mission Statement:													
To secure funds for use in specific purpose areas of local law enforcement in order to reduce crime and improve public safety.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To work with the United States Department of Justice regarding the distribution of Justice Administration Grant (JAG) funds and the COPS Hiring Program into the Fontana community 	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>1,600,000</td> </tr> <tr> <td>FY 13/14</td> <td>1,700,000</td> </tr> <tr> <td>FY 14/15</td> <td>2,100,000</td> </tr> <tr> <td>FY 15/16</td> <td>2,200,000</td> </tr> <tr> <td>FY 16/17</td> <td>800,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	1,600,000	FY 13/14	1,700,000	FY 14/15	2,100,000	FY 15/16	2,200,000	FY 16/17	800,000
Fiscal Year	Expenditure (\$)												
FY 12/13	1,600,000												
FY 13/14	1,700,000												
FY 14/15	2,100,000												
FY 15/16	2,200,000												
FY 16/17	800,000												
Five-Year History													

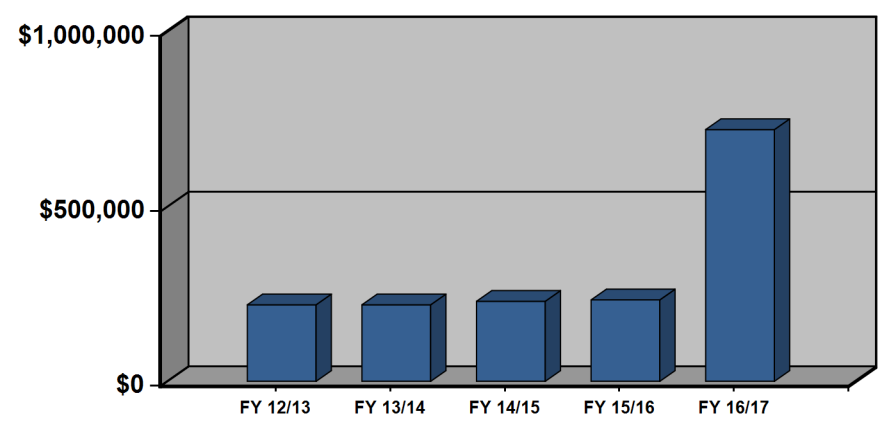
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$1,526,823	\$1,565,395	\$2,068,735	\$2,075,047	\$955,440	-53.96 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$9,420	\$0	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$54,653	(\$217,380)	-497.75 %
Total Expenditures	\$1,526,823	\$1,574,815	\$2,068,735	\$2,129,700	\$738,060	-65.34 %
Annual Percentage Change		3.14 %	31.36 %	2.95 %	-65.34 %	
Budgeted Staffing Level (FTEs)	10.00	10.00	10.00	11.62	6.67	

Division Budget Summary

Department: POLICE	Fund Title: STATE COPS AB3229												
Division: FIELD SERVICES	Fund Number: 322												
Mission Statement:													
To utilize funds available to expand innovative crime programs which benefit front line law enforcement and the residents of Fontana.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To utilize State COPS funds to help fund regional helicopter patrol services • To utilize State COPS funds to help fund the Police Cadet Program • To remain active in the legislative process to ensure funding appropriations from the State budget to law enforcement agencies 	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>386,644</td> </tr> <tr> <td>FY 13/14</td> <td>326,783</td> </tr> <tr> <td>FY 14/15</td> <td>295,314</td> </tr> <tr> <td>FY 15/16</td> <td>341,090</td> </tr> <tr> <td>FY 16/17</td> <td>385,880</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	386,644	FY 13/14	326,783	FY 14/15	295,314	FY 15/16	341,090	FY 16/17	385,880
Fiscal Year	Expenditure (\$)												
FY 12/13	386,644												
FY 13/14	326,783												
FY 14/15	295,314												
FY 15/16	341,090												
FY 16/17	385,880												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$130,070	\$151,643	\$181,177	\$158,450	\$87,850	-44.56 %
OPERATING COSTS	\$176,328	\$147,376	\$92,219	\$138,050	\$0	-100.00 %
CONTRACTUAL SERVICES	\$69,096	\$8,874	\$2,558	\$10,000	\$298,030	2,880.30 %
INTERNAL SERVICE CHARGES	\$11,150	\$18,890	\$19,360	\$34,590	\$0	-100.00 %
Total Expenditures	\$386,644	\$326,783	\$295,314	\$341,090	\$385,880	13.13 %
Annual Percentage Change		-15.48 %	-9.63 %	15.50 %	13.13 %	
Budgeted Staffing Level (PT FTEs)	15.00	20.00	20.00	20.00	20.00	

Division Budget Summary

Department: POLICE	Fund Title: CDBG												
Division: FIELD SERVICES	Fund Number: 362												
Mission Statement:													
To continue to partner with the Fontana Redevelopment/Housing Successor Agency to enhance the quality of life in specifically targeted neighborhoods within the City.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To continue to identify and resolve recurring problems in targeted neighborhoods which result in a drain on police resources 	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>250,000</td> </tr> <tr> <td>FY 13/14</td> <td>250,000</td> </tr> <tr> <td>FY 14/15</td> <td>250,000</td> </tr> <tr> <td>FY 15/16</td> <td>250,000</td> </tr> <tr> <td>FY 16/17</td> <td>750,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	250,000	FY 13/14	250,000	FY 14/15	250,000	FY 15/16	250,000	FY 16/17	750,000
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FY 12/13	250,000												
FY 13/14	250,000												
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FY 16/17	750,000												
Five-Year History													

	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
Expenditure Category						
PERSONNEL SERVICES	\$219,000	\$219,000	\$229,000	\$233,000	\$720,330	209.15 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$219,000	\$219,000	\$229,000	\$233,000	\$720,330	209.15 %
Annual Percentage Change		0.00 %	4.57 %	1.75 %	209.15 %	
Budgeted Staffing Level (FTEs)	5.48	4.00	4.00	4.00	4.00	