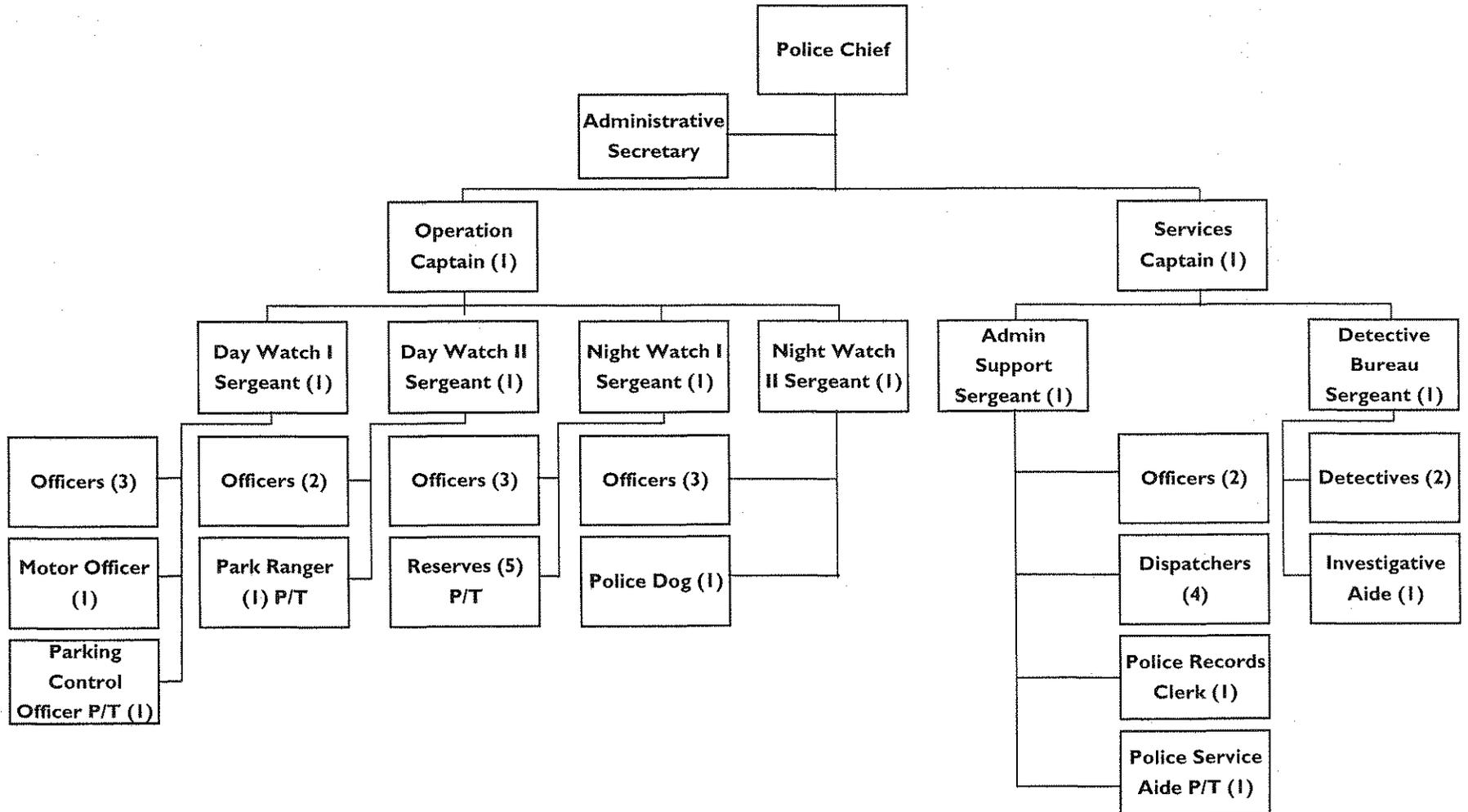


Police





THIS PAGE INTENTIONALLY LEFT BLANK

Police

Summary of Departmental Expenditures by Program:

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
	2005-06	2006-07	2006-07	2007-08	2006-07	2008-09	2007-08
	Actual	Adopted	Amended	Adopted	Amended	Estimated	Adopted
Administration	\$ 346,114	\$ 379,500	\$ 379,500	\$ 399,500	5.3	\$ 409,500	2.5
Police Operations/Management	243,366	247,500	264,400	298,200	12.8	303,600	1.8
Patrol	1,973,971	2,138,100	2,140,200	2,081,700	(2.7)	2,198,600	5.6
Police Service Dog	137,778	138,000	138,000	149,000	8.0	158,400	6.3
Police Reserves Unit	12,308	16,800	16,800	16,600	(1.2)	16,700	0.6
Services Division Management	226,276	229,100	229,100	277,700	21.2	282,300	1.7
Investigations	560,726	584,100	583,100	637,900	9.4	651,200	2.1
Records and Communication	532,293	594,300	608,500	618,400	1.6	640,700	3.6
Administrative Support Bureau	445,789	462,500	460,500	527,800	14.6	541,400	2.6
Total Departmental Expenditures	\$ 4,478,621	\$ 4,789,900	\$ 4,820,100	\$ 5,006,800	3.9	\$ 5,202,400	3.9

Summary of Departmental Expenditures by Category:

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
	2005-06	2006-07	2006-07	2007-08	2006-07	2008-09	2007-08
	Actual	Adopted	Amended	Adopted	Amended	Estimated	Adopted
Personnel Services	\$ 3,747,215	\$ 3,924,000	\$ 3,924,000	\$ 4,186,700	6.7	\$ 4,385,000	4.7
Maintenance and Operations	731,406	865,000	881,000	819,200	(7.0)	816,500	(0.3)
Capital Outlay/Improvements	-	900	15,100	900	(94.0)	900	-
Total Departmental Expenditures	\$ 4,478,621	\$ 4,789,900	\$ 4,820,100	\$ 5,006,800	3.9	\$ 5,202,400	3.9

City of La Palma

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 298,101	\$ 320,900	\$ 320,900	\$ 352,200	9.8	\$ 361,200	2.6
Maintenance and Operations	48,013	58,600	58,600	47,300	(19.3)	48,300	2.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 346,114	\$ 379,500	\$ 379,500	\$ 399,500	5.3	\$ 409,500	2.5

PROGRAM DESCRIPTION:

The Police Administration Division develops plans, goals and objectives for Police Department; administers departmental services; is responsible directly to the City Manager for all allocated resources; formulates rules, procedures and policies for the efficient operation of the department; prepares and administers the department's budget and selects staff; sets priorities and coordinates activities with other City departments; and develops and maintains community relations.

PROGRAM EXPLANATION:

- Code 501: Chief of Police - 1.00
Administrative Secretary - 1.00
- Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.
- Code 600: Funds previously budgeted in this account have been transferred to 001-207-600.
- Code 601: Legal services.

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

- Code 620: Funds budgeted in this code include meetings and training for the following:
 - Orange County Chief's Fall Workshop \$ 750
 - Annual California Chief's Training Conference 500
 - Orange County Chief's Spring Workshop 650
 - Quarterly meetings with north Orange County judges and Federal Bureau of Investigation: 100

- Code 622: Funds budgeted in this code include professional organization memberships and publications for the following:
 - Orange County Chiefs and Sheriff Association \$ 100
 - California Peace Officers Association 700
 - International Chiefs of Police 100
 - California Police Chief Association 100

- Code 623: Annual uniform allowance.

- Code 650: Primary office supplies account for Department.

- Code 739: Costs associated with citizen recognition awards and public relations materials.

- Code 740: Employee recognition and other awards and plaques presented during the year.

- Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

- Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.

- Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
 PROGRAM: Administration

Account Code: 001-200

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 172,701	\$ 195,500	\$ 195,500	\$ 197,200	0.9	\$ 203,500	3.2
550.000	Employee Benefits	125,400	125,400	125,400	155,000	23.6	157,700	1.7
	TOTAL PERSONNEL SERVICES	<u>298,101</u>	<u>320,900</u>	<u>320,900</u>	<u>352,200</u>	9.8	<u>361,200</u>	2.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	4,168	11,200	11,200	-	(100.0)	-	N/A
601.000	Legal Services	3,600	2,500	2,500	2,500	-	2,500	-
620.000	Meetings & Training	1,792	2,000	2,000	2,000	-	2,000	-
622.000	Publications & Dues	790	700	700	1,000	42.9	1,000	-
623.000	Uniforms	900	900	900	900	-	900	-
650.000	Office Supplies	6,065	6,000	6,000	7,000	16.7	7,500	7.1
739.000	Community Relations	498	1,000	1,000	1,000	-	1,000	-
740.000	Other Awards	-	500	500	500	-	500	-
977.000	Liability Insurance & Claims	11,500	11,500	11,500	8,100	(29.6)	8,300	2.5
978.000	Building Maintenance/Replacmnt	6,600	6,600	6,600	6,600	-	6,600	-
979.000	Vehicle Maintenance	3,500	3,500	3,500	4,100	17.1	4,400	7.3

City of La Palma

DEPARTMENT: Police
 PROGRAM: Administration

Account Code: 001-200

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
980.000	Vehicle Replacement	3,700	3,700	3,700	3,700	-	3,700	-
981.000	Computer Maintenance	4,900	8,500	8,500	9,900	16.5	9,900	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>48,013</u>	<u>58,600</u>	<u>58,600</u>	<u>47,300</u>	(19.3)	<u>48,300</u>	2.1
	TOTAL EXPENDITURES	<u>\$ 346,114</u>	<u>\$ 379,500</u>	<u>\$ 379,500</u>	<u>\$ 399,500</u>	5.3	<u>\$ 409,500</u>	2.5

City of La Palma

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 173,095	\$ 180,000	\$ 180,000	\$ 202,900	12.7	\$ 207,800	2.4
Maintenance and Operations	70,271	67,500	84,400	95,300	12.9	95,800	0.5
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 243,366	\$ 247,500	\$ 264,400	\$ 298,200	12.8	\$ 303,600	1.8

PROGRAM DESCRIPTION:

The Police Operations/Management Division manages the delivery of Police services; reports and is responsible directly to the Chief of Police for the management of allocated resources; enforces rules, regulations, and policies to ensure efficient service delivery; assists in preparing and administering related portions of the budget; supervises, trains, and evaluates assigned staff; establishes work schedules; works with the Chief in improving department services; and manages the department's participation in North County S.W.A.T.

PROGRAM EXPLANATION:

- Code 501: Captain - 1.00
- Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.
- Code 600: Funds budgeted in this code include the following contract services:
 - Liaison Officer with the City of Buena Park \$ 6,200
 - Crossing guard services 52,500

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

Code 620: Funds budgeted in this code include training and meetings for the following:

Legal Update Course meetings for Captain	\$ 500
North Orange County Judicial meetings	400
FBI National Academy quarterly meetings	200
California Police Officer Association conference	500
Orange County Commanders monthly meetings	200
Federal Bureau of Investigation National Academy annual conference	300

Code 622: Funds budgeted in this code include publications and dues for the following:

Penal Code	\$ 200
Vehicle code	250
Health and Safety Code	200
Welfare and Institutions Code and Government Code	250
Criss Cross Directory	1,300
Map books and other miscellaneous publications	100
International Association of Chiefs of Police (IACP) dues	200
California Police Officers Association (CPOA) membership	500

Code 623: Annual uniform allowance.

Code 654: Printing of citations, report forms, map books, and manuals.

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
 PROGRAM: Police Operations/Management

Account Code: 001-201

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 101,295	\$ 108,200	\$ 108,200	\$ 113,600	5.0	\$ 117,100	3.1
550.000	Employee Benefits	71,800	71,800	71,800	89,300	24.4	90,700	1.6
	TOTAL PERSONNEL SERVICES	<u>173,095</u>	<u>180,000</u>	<u>180,000</u>	<u>202,900</u>	12.7	<u>207,800</u>	2.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	38,734	32,000	48,000	58,700	22.3	58,700	-
620.000	Meetings & Training	58	2,100	2,100	2,100	-	2,100	-
622.000	Publications & Dues	4,052	3,000	3,000	3,000	-	3,000	-
623.000	Uniforms	900	900	900	900	-	900	-
654.000	Printing & Reproduction	3,527	4,000	4,900	4,300	(12.2)	4,300	-
977.000	Liability Insurance & Claims	7,900	7,900	7,900	6,300	(20.3)	6,500	3.2
978.000	Building Maintenance/Replacmnt	4,500	4,500	4,500	4,500	-	4,500	-
979.000	Vehicle Maintenance	3,500	3,500	3,500	4,100	17.1	4,400	7.3
980.000	Vehicle Replacement	3,700	3,700	3,700	3,700	-	3,700	-
981.000	Computer Maintenance	3,400	5,900	5,900	7,700	30.5	7,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>70,271</u>	<u>67,500</u>	<u>84,400</u>	<u>95,300</u>	12.9	<u>95,800</u>	0.5
	TOTAL EXPENDITURES	<u>\$ 243,366</u>	<u>\$ 247,500</u>	<u>\$ 264,400</u>	<u>\$ 298,200</u>	12.8	<u>\$ 303,600</u>	1.8

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 1,698,954	\$ 1,748,300	\$ 1,748,300	\$ 1,809,300	3.5	\$ 1,923,500	6.3
Maintenance and Operations	275,017	389,800	391,900	272,400	(30.5)	275,100	1.0
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 1,973,971	\$ 2,138,100	\$ 2,140,200	\$ 2,081,700	(2.7)	\$ 2,198,600	5.6

PROGRAM DESCRIPTION:

Comprised of those uniformed officers, supervisors and the Division Commander, with whom the general public most readily identify. The Patrol Division operates 24-hours per day, 365 days per year. Its principal activities are: controlling crime, maintaining order, and providing community-oriented police services. This is accomplished by crime prevention, suppressing disturbances, arresting offenders, responding to emergencies, caring for the injured, motorcycle traffic enforcement and traffic calming (i.e. Project Safe Streets), giving information to citizens as may be required, testifying in court, etc. These activities are inherent in response to calls and actively patrolling our neighborhoods, businesses, and streets.

For the 2006 calendar year, Patrol handled 20,800 calls for service and took 2,051 reports, of which 1,165 have been crime reports assigned to detectives. Patrol's efforts resulted in 1,004 arrests and the issuance of 373 citations.

PROGRAM EXPLANATION:

Code 501: Sergeants - 4.00
 Officers - 9.00

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated as the savings from backfilling one Patrol position with overtime.

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 510: Parking Control Officer - 1.00

Code 530: Overtime associated with replacement of Patrol personnel due to vacant positions, sick leave, vacation, court, injury, etc., and Memorandum of Understanding (MOU) provisions; overtime for Regional Special Weapons and Tactical Team.

Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include contract services for the following:

Maintenance and calibration of Passive Alcohol Sensing (PAS) devices	\$	500
Prisoner booking fees		500
Blood tests to determine drug/alcohol levels		9,600
Department of Justice (DOJ) fingerprinting		400
Phoenix Group fees (parking citations management)		1,500

Note: \$8,000 previously budgeted here has been transferred to 001-207-600.000.

Code 604: West Covina Records Management System support agreement for In-Car Computers and Vehicle Locators.

Note: Includes supplemental request of \$5,600 for additional services related to in-car mobile data computer support.

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 620: Mandated and necessary Advance Officer Training course approved and required by the California Commission on Police Officer Standard and Training. Each sworn Peace Officer (25 sworn positions in the La Palma Police Department) is required to attend 24 hours of Advance Officer Training every two years. This training must include 12 hours of perishable skills training outlined by the California Commission on Police Officer Standard and Training. Other specialized training is required depending upon assignment or collateral duties. These training classes include Field Training Officer, Driving Under the Influence, Traffic Accident Investigator course, Legal Updates, Drug Abuse Recognition, Assertive Supervision, Supervision course, Community Oriented Policing and Internal Affairs investigation. Venues and fees differ for each course of instruction.

Code 621: Mileage Reimbursement for travel.

Code 623: Annual uniform allowance.

Code 725: Special small tools needed by officers.

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 733: Funds budgeted in this code include the following special departmental supplies:

Flares	\$ 200
Photo supplies/processing	200
Blood borne pathogen safety supplies	200
Replacement ammunition	6,000
Firearms cleaning supplies	200
Audio cassette tapes	200
Video cassettes	100
Special Weapons and Tactics (SWAT) supplies (5 members assigned to the team)	1,000
Preliminary Alcohol Screening (PAS) device alcohol calibrating fluid kits	200
PAS replacement disposable mouthpieces	100
Cardio-pulmonary Resuscitation (CPR) masks	100
Batteries and crime scene investigations supplies	200
Presumptive drug-testing kits	600

Code 741: Includes two days of range qualification four times per year at Prado Olympic Shooting Park. Each qualification incorporates the use of handguns, patrol rifles and less lethal shotguns (range rental per quarter qualification equals \$1,000). Specialized firearms training includes range rental and targets for new personnel, as well as for officers unable to attend quarterly training due to illness or injury. Funds are also used to purchase additional range time and supplies for participation in specialized training events such as Active Shooter training with allied agencies.

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance costs.

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
 PROGRAM: Patrol

Account Code: 001-202

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 830,028	\$ 897,800	\$ 897,800	\$ 922,600	2.8	\$ 992,900	7.6
505.000	Salary Savings Credit	-	-	-	(20,000)	N/A	(20,000)	-
510.000	Salaries - Part-time	-	10,800	10,800	10,800	-	10,800	-
530.000	Overtime	100,826	170,000	170,000	170,000	-	170,000	-
550.000	Employee Benefits	768,100	669,700	669,700	725,900	8.4	769,800	6.0
	TOTAL PERSONNEL SERVICES	<u>1,698,954</u>	<u>1,748,300</u>	<u>1,748,300</u>	<u>1,809,300</u>	3.5	<u>1,923,500</u>	6.3
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	12,350	20,500	23,500	12,500	(46.8)	12,500	-
604.000	Computer Software Support	-	87,000	87,000	14,600	(83.2)	14,600	-
620.000	Meetings & Training	3,391	10,000	10,000	10,000	-	10,000	-
621.000	Mileage Reimbmnt/Auto Allow	35	100	100	100	-	100	-
623.000	Uniforms	13,985	12,600	12,600	12,600	-	12,600	-
725.000	Small Tools/Other Equipment	273	300	300	300	-	300	-
733.000	Special Departmental Supplies	28,041	14,800	13,900	9,300	(33.1)	9,500	2.2
741.000	Police Range	2,742	6,000	6,000	6,000	-	6,000	-
977.000	Liability Insurance & Claims	73,300	73,300	73,300	42,400	(42.2)	43,200	1.9
978.000	Building Maintenance/Replacmnt	39,300	39,300	39,300	39,300	-	39,300	-
979.000	Vehicle Maintenance	27,000	27,000	27,000	32,100	18.9	33,800	5.3

City of La Palma

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
980.000	Vehicle Replacement	41,800	41,800	41,800	41,800	-	41,800	-
981.000	Computer Maintenance	32,800	57,100	57,100	51,400	(10.0)	51,400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>275,017</u>	<u>389,800</u>	<u>391,900</u>	<u>272,400</u>	(30.5)	<u>275,100</u>	1.0
	TOTAL EXPENDITURES	<u>\$ 1,973,971</u>	<u>\$ 2,138,100</u>	<u>\$ 2,140,200</u>	<u>\$ 2,081,700</u>	(2.7)	<u>\$ 2,198,600</u>	5.6

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 112,885	\$ 115,900	\$ 115,900	\$ 127,400	9.9	\$ 136,400	7.1
Maintenance and Operations	24,893	22,100	22,100	21,600	(2.3)	22,000	1.9
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 137,778	\$ 138,000	\$ 138,000	\$ 149,000	8.0	\$ 158,400	6.3

PROGRAM DESCRIPTION:

The Police Service Dog (PSD) Team consists of an officer and a dog. They patrol primarily at night and early morning when incidents of commercial and automobile burglary, and auto theft are traditionally the highest. This team is unique, as they are one of a few in Orange County that are cross-trained in narcotic detection. The team is used to search for evidence, suspects, and lost children. The PSD saves man-hours during building searches due to its rapid and accurate search capability, allowing other patrol officers to clear calls sooner and become available to handle other calls. The Police Service Dog Team increases the safety of Officers during high-risk conditions and building searches as well as in the apprehension of fleeing suspects. The PSD team is also a force multiplier and a psychological advantage for patrol. Many suspects fear police dogs and will give up very quickly when they know a PSD team is on scene. This psychological advantage reduces the chances of suspects fleeing or fighting.

For the 2006 calendar year, the PSD responded to 3,045 calls for service and initiated 2,099 police contacts and incidents. The total call for service and self-initiated activity resulted in 105 arrests.

PROGRAM EXPLANATION:

Code 501: Officer - 1.00

Code 530: Overtime associated with replacement of Patrol personnel due to vacant positions, sick leave, vacation, court, injury, etc., and MOU provisions.

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 600: Includes veterinary service for the dog.

Code 620: Police Service Dog training; PSD Association membership.

Code 623: Annual uniform allowance.

Code 733: Dog food, boarding and specialized equipment such as muzzles, lead lines and leashes.

Code 977: Funds budgeted in this code includes the program's pro rata share of Liability Insurance and Claims costs.

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
 PROGRAM: Police Service Dog

Account Code: 001-203

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 59,776	\$ 64,200	\$ 64,200	\$ 67,400	5.0	\$ 72,900	8.2
530.000	Overtime	8,409	7,000	7,000	7,000	-	7,000	-
550.000	Employee Benefits	44,700	44,700	44,700	53,000	18.6	56,500	6.6
	TOTAL PERSONNEL SERVICES	<u>112,885</u>	<u>115,900</u>	<u>115,900</u>	<u>127,400</u>	9.9	<u>136,400</u>	7.1
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	6,206	600	600	600	-	600	-
620.000	Meetings & Training	1,300	1,000	1,000	1,000	-	1,000	-
623.000	Uniforms	900	900	900	900	-	900	-
733.000	Special Departmental Supplies	1,087	2,500	2,500	2,500	-	2,500	-
977.000	Liability Insurance & Claims	4,400	4,400	4,400	3,300	(25.0)	3,400	3.0
979.000	Vehicle Maintenance	3,500	3,500	3,500	4,100	17.1	4,400	7.3
980.000	Vehicle Replacement	5,200	5,200	5,200	5,200	-	5,200	-
981.000	Computer Maintenance	2,300	4,000	4,000	4,000	-	4,000	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>24,893</u>	<u>22,100</u>	<u>22,100</u>	<u>21,600</u>	(2.3)	<u>22,000</u>	1.9
	TOTAL EXPENDITURES	<u>\$ 137,778</u>	<u>\$ 138,000</u>	<u>\$ 138,000</u>	<u>\$ 149,000</u>	8.0	<u>\$ 158,400</u>	6.3

DEPARTMENT: Police
PROGRAM: Police Service Dog

Account Code: 001-203



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserves Unit

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 9,333	\$ 12,500	\$ 12,500	\$ 13,700	9.6	\$ 13,700	-
Maintenance and Operations	2,975	4,300	4,300	2,900	(32.6)	3,000	3.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 12,308	\$ 16,800	\$ 16,800	\$ 16,600	(1.2)	\$ 16,700	0.6

PROGRAM DESCRIPTION:

The Reserve Unit is comprised of part-time employees who reside in the area and serve in a limited capacity peace officer position. Their primary function is operational support, and the main duty is to assist our full-time officers. They participate in bicycle safety programs; Neighborhood Watch; routine patrol; prisoner booking and transportation; investigations; special events; and many other City functions. The Reserve Unit also assists the Detective Bureau in "White Collar" type criminal investigations. These investigations are time consuming as well as being complex in nature. Over the past two years, the reserve program has assisted the Detective Bureau in the successful conclusion to numerous investigations. The Reserve Officers comprise the Victim Contact Team, making contact with all crime victims.

PROGRAM EXPLANATION:

Code 510: Reserve Officers - 1,300 hours

Note: Includes supplemental request of \$3,000 for additional hours for investigation of financial crimes.

Code 550: Funds budgeted in this code includes program's pro rata share of Employee Benefits costs.

DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserves Unit

- Code 620: Funds budgeted in this code include meetings and training for the following:
- | | | |
|--|----|-----|
| Annual Reserve Training Conference for California Reserve Peace Officers | \$ | 800 |
| Annual California Law Enforcement Reserve Coordinators training conference | | 200 |
- Code 623: Annual uniform allowance.
- Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.
- Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
 PROGRAM: Police Reserves Unit

Account Code: 001-206

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
510.000	Salaries - Part-time	\$ 6,833	\$ 10,000	\$ 10,000	\$ 13,000	30.0	\$ 13,000	-
550.000	Employee Benefits	2,500	2,500	2,500	700	(72.0)	700	-
	TOTAL PERSONNEL SERVICES	<u>9,333</u>	<u>12,500</u>	<u>12,500</u>	<u>13,700</u>	9.6	<u>13,700</u>	-
MAINTENANCE AND OPERATIONS								
620.000	Meetings & Training	-	1,000	1,000	1,000	-	1,000	-
623.000	Uniforms	1,275	1,200	1,200	1,200	-	1,200	-
977.000	Liability Insurance & Claims	1,200	1,200	1,200	300	(75.0)	400	33.3
981.000	Computer Maintenance	500	900	900	400	(55.6)	400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>2,975</u>	<u>4,300</u>	<u>4,300</u>	<u>2,900</u>	(32.6)	<u>3,000</u>	3.4
	TOTAL EXPENDITURES	<u>\$ 12,308</u>	<u>\$ 16,800</u>	<u>\$ 16,800</u>	<u>\$ 16,600</u>	(1.2)	<u>\$ 16,700</u>	0.6

DEPARTMENT: Police
PROGRAM: Police Reserves Unit

Account Code: 001-206



THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 174,548	\$ 181,900	\$ 181,900	\$ 202,900	11.5	\$ 207,800	2.4
Maintenance and Operations	51,728	47,200	47,200	74,800	58.5	74,500	(0.4)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 226,276	\$ 229,100	\$ 229,100	\$ 277,700	21.2	\$ 282,300	1.7

PROGRAM DESCRIPTION:

Generally manages the delivery of police support , including management of the Detective and Administrative Support Bureaus, Professional Standards (Internal Affairs Investigations), Citywide disaster preparedness, communications and records, and serves as the Department's Procurement Officer for all goods and services. Enforces rules, regulations and policies to ensure efficient service delivery and assists in preparing and administering related portions of the budget. With the assistance of the Administrative Services Manager, the Division is responsible for the recruitment and retention services for the Police Department and supervises, trains, evaluates and establishes work schedules to assigned staff. Assists the Chief of Police in improving department services, programs,

PROGRAM EXPLANATION:

Code 501: Captain - 1.00

Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.

City of La Palma

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

Code 600: Funds budgeted in this code include contract services for the following:

Background investigations for prospective employees	\$	8,000
Document shredding		1,200
Annual policy manual update		5,000
Participation in Integrated Law and Justice		5,000

Note: \$11,200 transferred from 001-200-600.000 and \$8,000 transferred from 001-202-600.000.

Code 620: Funds budgeted in this code include meetings and training for the following:

Division Commander's monthly meetings	\$	180
F.B.I. National Academy		2,000
California National Emergency Number Association (CALNENA) 9-1-1 conference		400
Miscellaneous		120

Code 622: Funds budgeted in this code include publications and dues for the following:

CPOA	\$	65
IACP		100
California Chiefs of Police Association-Second in Command		75
CALNENA 9-1-1		100
Miscellaneous		260

Code 623: Annual uniform allowance.

Code 654: Printing and reproduction of file jackets and other specialty documents.

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

Code 691: Funds budget include the following communications costs:

SWAT pager service and hardware costs associated with cellular phones	\$	1,300
Departmental cell phone charges - 13 lines of service		11,200
Globalstar USA Satellite Phone Service		1,000
Police Department's share of 800 MHz backbone cost		12,000

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
 PROGRAM: Services Division Management

Account Code: 001-207

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 100,848	\$ 108,200	\$ 108,200	\$ 113,600	5.0	\$ 117,100	3.1
550.000	Employee Benefits	73,700	73,700	73,700	89,300	21.2	90,700	1.6
	TOTAL PERSONNEL SERVICES	<u>174,548</u>	<u>181,900</u>	<u>181,900</u>	<u>202,900</u>	11.5	<u>207,800</u>	2.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	-	-	19,200	N/A	19,200	-
620.000	Meetings & Training	1,191	2,100	2,100	2,700	28.6	2,100	(22.2)
622.000	Publications & Dues	240	600	600	600	-	600	-
623.000	Uniforms	900	900	900	900	-	900	-
654.000	Printing & Reproduction	-	-	-	1,500	N/A	1,500	-
691.000	Communications	28,097	20,000	20,000	25,500	27.5	25,400	(0.4)
977.000	Liability Insurance & Claims	6,800	6,800	6,800	5,600	(17.6)	5,700	1.8
978.000	Building Maintenance/Replacmnt	4,200	4,200	4,200	4,200	-	4,200	-
979.000	Vehicle Maintenance	3,500	3,500	3,500	4,100	17.1	4,400	7.3
980.000	Vehicle Replacement	3,700	3,700	3,700	3,700	-	3,700	-
981.000	Computer Maintenance	3,100	5,400	5,400	6,800	25.9	6,800	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>51,728</u>	<u>47,200</u>	<u>47,200</u>	<u>74,800</u>	58.5	<u>74,500</u>	(0.4)
	TOTAL EXPENDITURES	<u>\$ 226,276</u>	<u>\$ 229,100</u>	<u>\$ 229,100</u>	<u>\$ 277,700</u>	21.2	<u>\$ 282,300</u>	1.7

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 494,203	\$ 507,800	\$ 507,800	\$ 560,800	10.4	\$ 573,400	2.2
Maintenance and Operations	66,523	76,300	75,300	77,100	2.4	77,800	0.9
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 560,726</u>	<u>\$ 584,100</u>	<u>\$ 583,100</u>	<u>\$ 637,900</u>	9.4	<u>\$ 651,200</u>	2.1

PROGRAM DESCRIPTION:

Detectives are non-uniform personnel responsible for investigating all reports requiring follow-up and includes crimes against persons and property; making arrests when appropriate; conducting juvenile counseling; filing criminal complaints; and maintaining records, evidence, and property. Detectives initiate narcotic investigations, conduct investigations of gang related crimes, perform undercover surveillance, and obtain search warrants and arrest warrants. They are the Department's liaison with other law enforcement agencies and the District Attorney's Office.

The Detective Bureau Supervisor assigned 1,165 cases in the 2006 calendar year for investigation by detectives and/or follow-up by the Victim Contact Team. Approximately 87% of these cases have been closed by criminal filings, arrest, special circumstances, or required no further action.

PROGRAM EXPLANATION:

Code 501: Sergeant - 1.00
 Officers - 2.00
 Investigative Aide - 1.00

Code 530: Overtime associated with the replacement of personnel due to vacant positions, sick leave, vacation, court, injury, etc., and MOU provisions.

City of La Palma

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include contract services for the following:

Transcription services	\$	3,000
Evidence gathering at Child Abuse Services Team and hospitals		500
Cal-ID Fingerprint Analysis Services		500
Accurint Skip Tracing Web Base Service		900

Code 620: Funds budgeted in this code include mandatory training for one new detective for the following:

Sexual Assault Training	\$	400
Child Abuse Investigation		300
Homicide investigations		800
Basic Investigation Course		300
Preferred Training Robbery		200
Burglary		300
Gang		200
Auto Theft		100
Officer Involved Shooting		300
Identity Theft		500
California Association of Property and Evidence (C.A.P.E.) Conference		500

Code 621: Mileage Reimbursement for travel.

Code 622: Funds budgeted in this code include dues for two detectives associated with professional organizations for the following:

Gang Investigations	\$	200
Robbery/Homicide Investigations		300

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

Code 623: Annual uniform allowance.

Code 733: Funds budgeted in this code include special departmental supplies for the following:

Longwave Ultra Violet (UV) Mini Light Source to detect blood and body fluid evidence	\$	150
Master Photo Documentation Kit to photograph crime and traffic scenes		400
Combo Pro Distance Measuring Tool for measurements of crime and accident scenes		150
Replace three (3) Digital Cameras		1,200

Code 750: Funds budgeted in this code include services and supplies for property and evidence control consisting of the following:

Evidence tags	\$	300
Evidence destruction		500

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
PROGRAM: Investigations

Account Code: 001-208



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
 PROGRAM: Investigations

Account Code: 001-208

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 275,586	\$ 285,700	\$ 285,700	\$ 300,000	5.0	\$ 309,000	3.0
530.000	Overtime	21,517	25,000	25,000	25,000	-	25,000	-
550.000	Employee Benefits	197,100	197,100	197,100	235,800	19.6	239,400	1.5
	TOTAL PERSONNEL SERVICES	494,203	507,800	507,800	560,800	10.4	573,400	2.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	3,962	4,000	3,000	4,900	63.3	4,900	-
620.000	Meetings & Training	330	3,000	3,000	3,900	30.0	3,900	-
621.000	Mileage Reimbmnt/Auto Allow	53	100	100	100	-	100	-
622.000	Publications & Dues	252	200	200	500	150.0	500	-
623.000	Uniforms	2,700	2,700	2,700	2,700	-	2,700	-
733.000	Special Departmental Supplies	717	1,800	1,800	1,900	5.6	1,900	-
750.000	Evidence & Property Control	309	500	500	800	60.0	800	-
977.000	Liability Insurance & Claims	18,400	18,400	18,400	13,000	(29.3)	13,300	2.3
978.000	Building Maintenance/Replacmnt	10,700	10,700	10,700	10,700	-	10,700	-
979.000	Vehicle Maintenance	8,300	8,300	8,300	9,900	19.3	10,300	4.0

City of La Palma

DEPARTMENT: Police
 PROGRAM: Investigations

Account Code: 001-208

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from		% Change from	
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted	2007-08 Adopted
980.000	Vehicle Replacement	12,900	12,900	12,900	12,900	-	12,900	-	-
981.000	Computer Maintenance	7,900	13,700	13,700	15,800	15.3	15,800	-	-
	TOTAL MAINTENANCE AND OPERATIONS	66,523	76,300	75,300	77,100	2.4	77,800	0.9	0.9
	TOTAL EXPENDITURES	\$ 560,726	\$ 584,100	\$ 583,100	\$ 637,900	9.4	\$ 651,200	2.1	2.1

City of La Palma

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 421,954	\$ 465,400	\$ 465,400	\$ 489,700	5.2	\$ 511,800	4.5
Maintenance and Operations	110,339	128,000	128,000	127,800	(0.2)	128,000	0.2
Capital Outlay/Improvements	-	900	15,100	900	(94.0)	900	-
Total	\$ 532,293	\$ 594,300	\$ 608,500	\$ 618,400	1.6	\$ 640,700	3.6

PROGRAM DESCRIPTION:

Records and Communications personnel are responsible for: processing, the security of official records and all associated monthly reporting to the Department of Justice and yearly audits for DOJ and CORI. Responsible for answering emergency 911 telephone requests, answering routine business calls and directing the callers to the appropriate office, routine and emergency police radio communications, front counter reception, records retrieval and other associated functions necessary for the overall operations of the Records and Communications Program.

During the 2006 calendar year, dispatchers received 2,109 calls to 911 and a total of 20,803 calls for service. This does not include the total number of front counter customer requests.

PROGRAM EXPLANATION:

Code 501: Dispatchers - 4.00
Records Clerk - 1.00

Code 510: Per Diem Dispatchers - 3.0

Code 530: Overtime associated with replacement of personnel due to vacant positions, sick leave, vacation, court, injury, etc., and MOU provisions.

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

- Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.
- Code 604: West Covina Records Management System support agreement.
- Code 620: Funds budgeted in this code include mandated and necessary training courses for the following:
- | | | |
|--|----|-------|
| Advanced Dispatcher training in domestic violence, sexual assault, suicide,
and tactical dispatch | \$ | 600 |
| California Law Enforcement Association of Records Supervisors (CLEARs) Conference | | 1,500 |
| Records Management Course and West Covina User Group training | | 400 |
- Code 621: Mileage reimbursement for travel.
- Code 622: Funds budgeted in this code include membership dues for the following:
- | | | |
|---|----|-----|
| CLEARs | \$ | 100 |
| California Law Enforcement Telecommunications System User Group | | 100 |
- Code 623: Annual uniform allowance.
- Code 691: Funds budget include the following communications costs:
- | | | |
|--|----|--------|
| Monthly charges and all radio repairs (portable, mobile and base), including
in-car video systems | \$ | 15,000 |
| California Law Enforcement Teletype Service | | 5,000 |
- Code 704: Maintenance service for communication equipment.

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

Code 802: Replace Records Clerk chair.

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police
PROGRAM: Records and Communications

Account Code: 001-209

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 194,556	\$ 239,400	\$ 239,400	\$ 240,000	0.3	\$ 254,000	5.8
510.000	Salaries - Part-time	16,960	20,000	20,000	20,000	-	20,000	-
530.000	Overtime	44,438	40,000	40,000	40,000	-	40,000	-
550.000	Employee Benefits	166,000	166,000	166,000	189,700	14.3	197,800	4.3
	TOTAL PERSONNEL SERVICES	421,954	465,400	465,400	489,700	5.2	511,800	4.5
MAINTENANCE AND OPERATIONS								
604.000	Computer Software Support	52,500	58,000	58,000	58,000	-	58,000	-
620.000	Meetings & Training	1,032	2,500	2,500	2,500	-	2,500	-
621.000	Mileage Reimbmnt/Auto Allow	30	100	100	100	-	100	-
622.000	Publications & Dues	70	100	100	200	100.0	200	-
623.000	Uniforms	3,390	3,900	3,900	3,900	-	3,900	-
691.000	Communications	16,209	20,000	20,000	20,000	-	20,000	-
704.000	Office Equipment Maintenance	108	500	500	500	-	500	-
977.000	Liability Insurance & Claims	17,600	17,600	17,600	14,100	(19.9)	14,300	1.4
978.000	Building Maintenance/Replacmnt	11,400	11,400	11,400	11,400	-	11,400	-
981.000	Computer Maintenance	8,000	13,900	13,900	17,100	23.0	17,100	-
	TOTAL MAINTENANCE AND OPERATIONS	110,339	128,000	128,000	127,800	(0.2)	128,000	0.2

City of La Palma

DEPARTMENT: Police
 PROGRAM: Records and Communications

Account Code: 001-209

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
CAPITAL OUTLAY/IMPROVEMENTS								
802.000	Furniture & Fixtures	-	900	15,100	900	(94.0)	900	-
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	-	900	15,100	900	(94.0)	900	-
	TOTAL EXPENDITURES	\$ 532,293	\$ 594,300	\$ 608,500	\$ 618,400	1.6	\$ 640,700	3.6

City of La Palma

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 364,142	\$ 391,300	\$ 391,300	\$ 427,800	9.3	\$ 449,400	5.0
Maintenance and Operations	81,647	71,200	69,200	100,000	44.5	92,000	(8.0)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 445,789	\$ 462,500	\$ 460,500	\$ 527,800	14.6	\$ 541,400	2.6

PROGRAM DESCRIPTION:

The Administrative Support Bureau (ASB) provides management, supervision and coordination of the Police Department programs associated with quality of life improvements within the City. They oversee and meet monthly with the Volunteers in Policing Program (VIP) which consists of 26 multi-cultural volunteers ranging in ages from 18 to 70 plus years, who each year donate over 3,200 hours of service.

ASB also serves as Police Explorer Post 437 Advisors and part of Orange County's Explorer Basic Academy Training Cadre. Explorer Post 437 is comprised of 14 members who represent a multi-cultural group of boys and girls between the ages of 14 and 20 that are members of the Boy Scouts of America (BSA) and who are interested in community service and a career in law enforcement. Post 437 annually averages 3,000 hours of service to our community and the County of Orange.

The ASB also coordinates the Chaplain Program which is comprised of spiritual leaders of the various religious organizations within and surrounding our community. This program allows victims and officers handling highly critical and emotional incidents a means of moral support.

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

The ASB created the Police Interaction with Youth program (PIY- is an 8-week interactive classroom presentation based on an informed decision making model) to address the most common juvenile crimes and decisions facing children at the 6th grade level and successfully graduated approximately 300 students from the first graduating class in 2006. The program is designed to foster critical thinking and using positive leadership characteristics as the center of all decision making rather than just a standard response for every circumstance.

One of the more valuable connections with the community is the Monthly Community Newsletter called the "Source" which is written and published by the ASB. 5,000 copies are delivered to the Neighborhood Watch Group at their monthly meeting so that they can distribute them to their respective reporting districts. Although Neighborhood Watch (NW) is an incorporated volunteer organization the ASB meets monthly with NW to provide training, crime trend updates, and general Q&A sessions.

The most mission critical aspect of the ASB is the role they play in managing the Disaster Preparedness Program and the Emergency Operations Center (EOC) for the entire City to insure National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) compliance, as well coordinate Table Top Exercises and Functional Exercises. The ASB is also responsible for maintaining the necessary tools and food and water stores for the (EOC). In conjunction with EOC operations, ASB also oversees Radio Amateur Civil Emergency Service (R.A.C.E.S.), which is comprised of volunteer Ham Radio Operators who meet monthly and directly serve La Palma with emergency and status communications at all large community events. They also are FEMA supported and trained to provide emergency communications in the event of a natural or manmade disaster and contribute several hundred hours of service to the community. The ASB supervisor serves as the department's Public Information Officer for all crimes and all hazards. They conduct press interviews, draft press releases, and are responsible for all Public Service Announcements and the advertisement and marketing of the various police initiated campaigns such as "Project Safe Streets."

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

PROGRAM EXPLANATION:

Code 501: Sergeant – 1.00
Officers – 2.00

Code 530: Explorer program advisors and Citizens' Academy Instructors.

Code 550: Funds budgeted in this code includes this program's pro rata share of Employee Benefits costs.

Code 620: Funds budgeted in this code include meetings and training for the following:

Crime Prevention	\$	400
Volunteer Coordination		300
Media Relations		100
Community Policing and Explorer Advisor training		200
Disaster preparedness		2,000
Franklin Covey Leadership Training		500
Character Counts Instructor Course		500
Police Management Team P.O.S.T. Team Building Workshop		8,600

Note: Includes supplemental request of \$8,600 for Police Management Team P.O.S.T. Team Building Workshop.

Code 622: Annual Explorer Charter fee, annual Leadership fee and dues, which pay for one (1) Advisor and seven (7) Assistant Advisors.

Code 623: Annual uniform allowance.

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

Code 654:	Funds budgeted in this code include printing and reproduction costs for the following:		
	Monthly Source Community Newsletter	\$	14,500
	Miscellaneous printing, including brochures and educational flyers		800
Code 725:	Necessary tools and supplies to properly outfit and distribute to City buildings.		
Code 733:	Funds budgeted in this code include special departmental supplies for the following:		
	Chaplain, VIP, and Police Explorer uniforms	\$	800
	Police Service Aide, Park Ranger, and Parking Control uniform supplies		500
	PIY Program supplies (workbooks, pencils, pens, t-shirts, notebooks, and certificates)		4,000
	CERT Personnel Kits - 20		2,000
Code 739:	Funds budgeted in this code include community relations costs for the following:		
	Neighborhood Watch Annual Awards	\$	700
	Refreshments and supplies for the various meetings		500
	Annual Awards Commendations Ceremony (secures venue, decorations and some printing)		1,300
Code 740:	Funds budgeted in the code include awards for the following:		
	Annual awards for employees and volunteer recipients	\$	1,000
	Retirement Flat Badge wallets for full-time personnel and Retirement Acrylic Encased Badges and Replacement Badges for Volunteers with 5 or more years of service		1,000
Code 977:	Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.		
Code 978:	Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.		

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau



THIS PAGE INTENTIONALLY LEFT BLANK

City of La Palma

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 181,758	\$ 218,200	\$ 218,200	\$ 233,900	7.2	\$ 247,600	5.9
530.000	Overtime	19,284	10,000	10,000	10,000	-	10,000	-
550.000	Employee Benefits	163,100	163,100	163,100	183,900	12.8	191,800	4.3
	TOTAL PERSONNEL SERVICES	<u>364,142</u>	<u>391,300</u>	<u>391,300</u>	<u>427,800</u>	9.3	<u>449,400</u>	5.0
MAINTENANCE AND OPERATIONS								
620.000	Meetings & Training	10,610	4,000	4,000	12,600	215.0	4,000	(68.3)
622.000	Publications & Dues	-	500	500	300	(40.0)	300	-
623.000	Uniforms	3,592	3,000	3,000	3,000	-	3,000	-
654.000	Printing & Reproduction	12,224	9,000	9,000	15,300	70.0	15,300	-
725.000	Small Tools/Other Equipment	345	500	500	500	-	500	-
733.000	Special Departmental Supplies	10,402	8,500	6,500	7,300	12.3	7,300	-
739.000	Community Relations	1,677	2,500	2,500	2,500	-	2,500	-
740.000	Other Awards	3,397	2,000	2,000	2,000	-	2,000	-
977.000	Liability Insurance & Claims	5,000	5,000	5,000	10,400	108.0	10,600	1.9
978.000	Building Maintenance/Replacmnt	11,400	11,400	11,400	11,400	-	11,400	-
979.000	Vehicle Maintenance	8,300	8,300	8,300	9,900	19.3	10,300	4.0

City of La Palma

DEPARTMENT: Police
 PROGRAM: Administrative Support Bureau

Account Code: 001-218

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
980.000	Vehicle Replacement	12,200	12,200	12,200	12,200	-	12,200	-
981.000	Computer Maintenance	2,500	4,300	4,300	12,600	193.0	12,600	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>81,647</u>	<u>71,200</u>	<u>69,200</u>	<u>100,000</u>	44.5	<u>92,000</u>	(8.0)
	TOTAL EXPENDITURES	<u>\$ 445,789</u>	<u>\$ 462,500</u>	<u>\$ 460,500</u>	<u>\$ 527,800</u>	14.6	<u>\$ 541,400</u>	2.6



THIS PAGE INTENTIONALLY LEFT BLANK