

## Grants

**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
Air Quality Improvement/AB 2766	\$ 62,834	\$ 17,100	\$ 17,100	\$ 18,000	5.3	\$ -	(100.0)
Public, Educational, and Government (PEG) Purposes	-	-	-	12,000	N/A	7,100	(40.8)
Asset Seizure	4,126	-	-	-	N/A	-	N/A
Special Public Safety Augmentation Fund	144,162	138,300	138,300	233,800	69.1	190,900	(18.3)
Supplemental Law Enforcement (C.O.P.S.)	98,796	106,700	106,700	96,600	(9.5)	103,000	6.6
Service Authority for Abandoned Vehicles	10,692	-	-	-	N/A	-	N/A
<b>Total Departmental Expenditures</b>	<b>\$ 320,610</b>	<b>\$ 262,100</b>	<b>\$ 262,100</b>	<b>\$ 360,400</b>	<b>37.5</b>	<b>\$ 301,000</b>	<b>(16.5)</b>

**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	\$ 241,700	\$ 243,200	\$ 243,200	\$ 269,500	10.8	\$ 285,500	5.9
Maintenance and Operations	18,908	4,900	4,900	69,500	1,318.4	15,500	(77.7)
Capital Outlay/Improvements	60,002	14,000	14,000	21,400	52.9	-	(100.0)
<b>Total Departmental Expenditures</b>	<b>\$ 320,610</b>	<b>\$ 262,100</b>	<b>\$ 262,100</b>	<b>\$ 360,400</b>	<b>37.5</b>	<b>\$ 301,000</b>	<b>(16.5)</b>

# City of La Palma

**DEPARTMENT: Grants**

Account Code: 015-360

**PROGRAM: Air Quality Improvement / AB2766**

	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	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	2,832	3,100	3,100	-	(100.0)	-	N/A
Capital Outlay/Improvements	60,002	14,000	14,000	18,000	28.6	-	(100.0)
<b>Total</b>	<u>\$ 62,834</u>	<u>\$ 17,100</u>	<u>\$ 17,100</u>	<u>\$ 18,000</u>	5.3	<u>\$ -</u>	(100.0)

PROGRAM DESCRIPTION:

This program is used to account for revenue and expenses derived from a motor vehicle registration fee imposed by Assembly Bill 2766 for trip reduction to improve air quality from mobile sources. The South Coast Air Quality Management District regulates the use of this fund.

PROGRAM EXPLANATION:

Code 805: Costs to purchase alternative fuel vehicles. Partial cost for the purchase of one Ford Escape Hybrid or similar vehicle for the City's Building Official/Inspector to replace a 2000 Chevy S-10 Pickup. The remaining costs for the vehicle (\$18,000) will be borne by the Vehicle Maintenance & Replacement Internal Service Fund (063-630-805). No vehicle purchase has been identified at this time for the 2008-09 Fiscal Year.

City of La Palma

DEPARTMENT: Grants

Account Code: 015-360

PROGRAM: Air Quality Improvement/AB2766

Code	Description	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
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	\$ 2,732	\$ 3,000	\$ 3,000	\$ -	(100.0)	\$ -	N/A
977.000	Liability Insurance & Claims	100	100	100	-	(100.0)	-	N/A
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>2,832</u>	<u>3,100</u>	<u>3,100</u>	<u>-</u>	<u>(100.0)</u>	<u>-</u>	<u>N/A</u>
<b>CAPITAL OUTLAY/IMPROVEMENTS</b>								
805.000	Vehicles	60,002	14,000	14,000	18,000	28.6	-	(100.0)
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	<u>60,002</u>	<u>14,000</u>	<u>14,000</u>	<u>18,000</u>	<u>28.6</u>	<u>-</u>	<u>(100.0)</u>
	<b>TOTAL EXPENDITURES</b>	<u>\$ 62,834</u>	<u>\$ 17,100</u>	<u>\$ 17,100</u>	<u>\$ 18,000</u>	<u>5.3</u>	<u>\$ -</u>	<u>(100.0)</u>

City of La Palma

**DEPARTMENT: Grants**

Account Code: 016-110

**PROGRAM: Public, Educational, and Government (PEG) Purposes**

	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	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	-	-	-	8,600	N/A	7,100	(17.4)
Capital Outlay/Improvements	-	-	-	3,400	N/A	-	(100.0)
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>	N/A	<u>\$ 7,100</u>	(40.8)

PROGRAM DESCRIPTION:

The City receives Public, Educational, and Government (PEG) funding through its franchise agreement with Time-Warner Cable and expects to receive PEG funding from statewide video franchises as they come on-line in La Palma. The City's Community Bulletin Board on Channel 26 runs 24 hours a day, 7 days a week, and is designed to inform the public about City programs and important issues facing the area in general. Funding also provides for public service announcements, cable drops at public facilities, and offsets staff and consultant salaries as they relate to PEG affiliated activities.

PROGRAM EXPLANATION:

- Code 600: Funds budgeted in this code include professional contract services for the following:
  - Cable service for 5 public facility locations at \$35 per month \$ 2,100
  - Miscellaneous services as needed 2,000
  
- Code 604: Purchase of remote access software for Community Bulletin Board programming - Fiscal Year 2007-08.  
Annual maintenance fee for remote access software - Fiscal Year 2008-09.
  
- Code 733: Graphic art required for producing the Community Bulletin Board.

**DEPARTMENT: Grants**

Account Code: 016-110

**PROGRAM: Public, Educational, and Government (PEG) Purposes**

Code 801: Installation of cable drops at 5 public facility locations at \$100 each.

Code 804: Television equipment for 5 public facility locations at \$580 each.

City of La Palma

DEPARTMENT: Grants

Account Code: 016-110

PROGRAM: Public, Educational, and Government (PEG) Purposes

Code	Description	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
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	\$ -	\$ -	\$ -	\$ 4,100	N/A	\$ 4,100	-
604.000	Computer Software Support	-	-	-	3,000	N/A	1,500	(50.0)
733.000	Special Departmental Supplies	-	-	-	1,500	N/A	1,500	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	-	-	-	8,600	N/A	7,100	(17.4)
<b>CAPITAL OUTLAY/IMPROVEMENTS</b>								
801.000	Building Improvements	-	-	-	500	N/A	-	(100.0)
804.000	Machinery & Equipment	-	-	-	2,900	N/A	-	(100.0)
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	-	-	-	3,400		-	
	<b>TOTAL EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ 12,000	N/A	\$ 7,100	(40.8)

DEPARTMENT: Grants

Account Code: 016-110

PROGRAM: Public, Educational, and Government (PEG) Purposes



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# City of La Palma

**DEPARTMENT: Grants**  
**PROGRAM: Asset Seizure**

Account Code: 020-230

	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	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	4,126	-	-	-	N/A	-	N/A
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 4,126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>

PROGRAM DESCRIPTION:

Real or personal property seized as a result of narcotic investigations. Authority for seizures is covered under Sections 11470 and 11488 of the Health and Safety Code and Titles 12, 19, 21, 22, 31, 46, 49 and 50 of the U.S. Government Code.

PROGRAM EXPLANATION:

No expenditures anticipated in this fiscal year.

City of La Palma

DEPARTMENT: Grants  
 PROGRAM: Asset Seizure

Account Code: 020-230

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
<b>MAINTENANCE AND OPERATIONS</b>								
733.000	Special Departmental Supplies	\$ 4,126	\$ -	\$ -	\$ -	N/A	\$ -	N/A
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	4,126	-	-	-	N/A	-	N/A
	<b>TOTAL EXPENDITURES</b>	\$ 4,126	\$ -	\$ -	\$ -	N/A	\$ -	N/A

# City of La Palma

**DEPARTMENT: Grants**

Account Code: 021-240

**PROGRAM: Special Public Safety Augmentation Fund (Proposition 172)**

	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	\$ 143,225	\$ 137,400	\$ 137,400	\$ 173,800	26.5	\$ 183,400	5.5
Maintenance and Operations	937	900	900	60,000	6,566.7	7,500	(87.5)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 144,162</b>	<b>\$ 138,300</b>	<b>\$ 138,300</b>	<b>\$ 233,800</b>	<b>69.1</b>	<b>\$ 190,900</b>	<b>(18.3)</b>

PROGRAM DESCRIPTION:

Special tax augmentation funds are generated by a statewide continuance of the 1/2-cent sales tax. Under Proposition 172, such generated funds must be allocated to core public safety programs.

PROGRAM EXPLANATION:

Code 501: Police Officers - 1.20

Code 510: Park Ranger - 1.00  
Multi-agency Shared Emergency Operations (EOC) Manager - 1.00

*Note: Includes a supplemental request of \$33,000 for a multi-agency shared EOC Manager.*

Code 604: One-time cost to purchase in-car Mobile Data Computer software licensing.

*Note: This is a supplemental request for \$31,000.*

**DEPARTMENT: Grants**

Account Code: 021-240

**PROGRAM: Special Public Safety Augmentation Fund (Proposition 172)**

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

Code 623: Uniform allowance.

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

Replacement of 6 body armor vests in both fiscal years (5-year life expectancy)	\$	6,600
2 Bullet Resistant Hand-Held Shields		3,800
Replacement of service dog and mandatory training for dog and handler		15,700
Digital video and photo evidence secured download station		2,000

*Note: These are supplemental requests totaling \$28,100*

City of La Palma

DEPARTMENT: Grants

Account Code: 021-240

PROGRAM: Special Public Safety Augmentation Fund (Proposition 172)

Code	Description	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
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 9,927	\$ 67,400	\$ 67,400	\$ 71,900	6.7	\$ 77,800	8.2
510.000	Salaries - Part-time	8,725	10,000	10,000	43,000	330.0	43,000	-
530.000	Overtime	124,573	-	-	-	N/A	-	N/A
550.000	Employee Benefits	-	60,000	60,000	58,900	(1.8)	62,600	6.3
	<b>TOTAL PERSONNEL SERVICES</b>	<u>143,225</u>	<u>137,400</u>	<u>137,400</u>	<u>173,800</u>	26.5	<u>183,400</u>	5.5
<b>MAINTENANCE AND OPERATIONS</b>								
604.000	Computer Software Support	-	-	-	31,000	N/A	-	(100.0)
623.000	Uniforms	600	900	900	900	-	900	-
733.000	Special Departmental Supplies	337	-	-	28,100	N/A	6,600	(76.5)
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>937</u>	<u>900</u>	<u>900</u>	<u>60,000</u>	6,566.7	<u>7,500</u>	(87.5)
	<b>TOTAL EXPENDITURES</b>	<u>\$ 144,162</u>	<u>\$ 138,300</u>	<u>\$ 138,300</u>	<u>\$ 233,800</u>	69.1	<u>\$ 190,900</u>	(18.3)

**DEPARTMENT:** Grants  
**PROGRAM:** Special Public Safety Augmentation Fund (Proposition 172)

Account Code: 021-240



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# City of La Palma

**DEPARTMENT: Grants**

**Account Code: 022-250**

**PROGRAM: Supplemental Law Enforcement (C.O.P.S.)**

	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	\$ 98,475	\$ 105,800	\$ 105,800	\$ 95,700	(9.5)	\$ 102,100	6.7
Maintenance and Operations	321	900	900	900	-	900	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<u>\$ 98,796</u>	<u>\$ 106,700</u>	<u>\$ 106,700</u>	<u>\$ 96,600</u>	(9.5)	<u>\$ 103,000</u>	6.6

PROGRAM DESCRIPTION:

California Assembly Bill 3229, Citizen's Option for Public Safety (COPS) Program, was chaptered on July 10, 1996, and provides monies statewide for local public safety needs. In compliance with the requirements of AB3229, the Finance Department established a Supplemental Law Enforcement Service Fund (SLESF). The Police Department is required to spend these funds on front-line Police Services, including personnel and/or equipment. SLESF monies cannot be allocated to supplant any existing funding of Police Services.

PROGRAM EXPLANATION:

Code 501: Police Officer - 0.80

Code 510: Police Service Aide - 1.00

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

Code 623: Uniform allowance.

City of La Palma

DEPARTMENT: Grants

Account Code: 022-250

PROGRAM: Supplemental Law Enforcement (C.O.P.S.)

Code	Description	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
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ -	\$ 57,400	\$ 57,400	\$ 47,700	(16.9)	\$ 51,600	8.2
510.000	Salaries - Part-time	9,575	10,000	10,000	10,000	-	10,000	-
530.000	Overtime	88,900	-	-	-	N/A	-	N/A
550.000	Employee Benefits	-	38,400	38,400	38,000	(1)	40,500	6.6
	<b>TOTAL PERSONNEL SERVICES</b>	<u>98,475</u>	<u>105,800</u>	<u>105,800</u>	<u>95,700</u>	(9.5)	<u>102,100</u>	6.7
<b>MAINTENANCE AND OPERATIONS</b>								
623.000	Uniforms	321	900	900	900	-	900	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>321</u>	<u>900</u>	<u>900</u>	<u>900</u>	-	<u>900</u>	-
	<b>TOTAL EXPENDITURES</b>	<u>\$ 98,796</u>	<u>\$ 106,700</u>	<u>\$ 106,700</u>	<u>\$ 96,600</u>	(9.5)	<u>\$ 103,000</u>	6.6

City of La Palma

DEPARTMENT: Grants

Account Code: 023-260

PROGRAM: Service Authority for Abandoned Vehicles

	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	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	10,692	-	-	-	N/A	-	N/A
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 10,692</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>

PROGRAM DESCRIPTION:

The Service Authority for Abandoned Vehicles (SAAV) program is administered by the Orange County Transportation Authority and is funded through vehicle registration fees. This program reimburses the City for time spent investigating abandoned vehicles. Money used in this account must be used for equipment or supplies for traffic investigation and vehicle abatement.

PROGRAM EXPLANATION:

No expenditures anticipated in this fiscal year.

City of La Palma

DEPARTMENT: Grants

Account Code: 023-260

PROGRAM: Service Authority for Abandoned Vehicles

Code	Description	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
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	\$ 10,692	\$ -	\$ -	\$ -	N/A	\$ -	N/A
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>10,692</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
	<b>TOTAL EXPENDITURES</b>	<u>\$ 10,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	N/A	<u>\$ -</u>	N/A



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