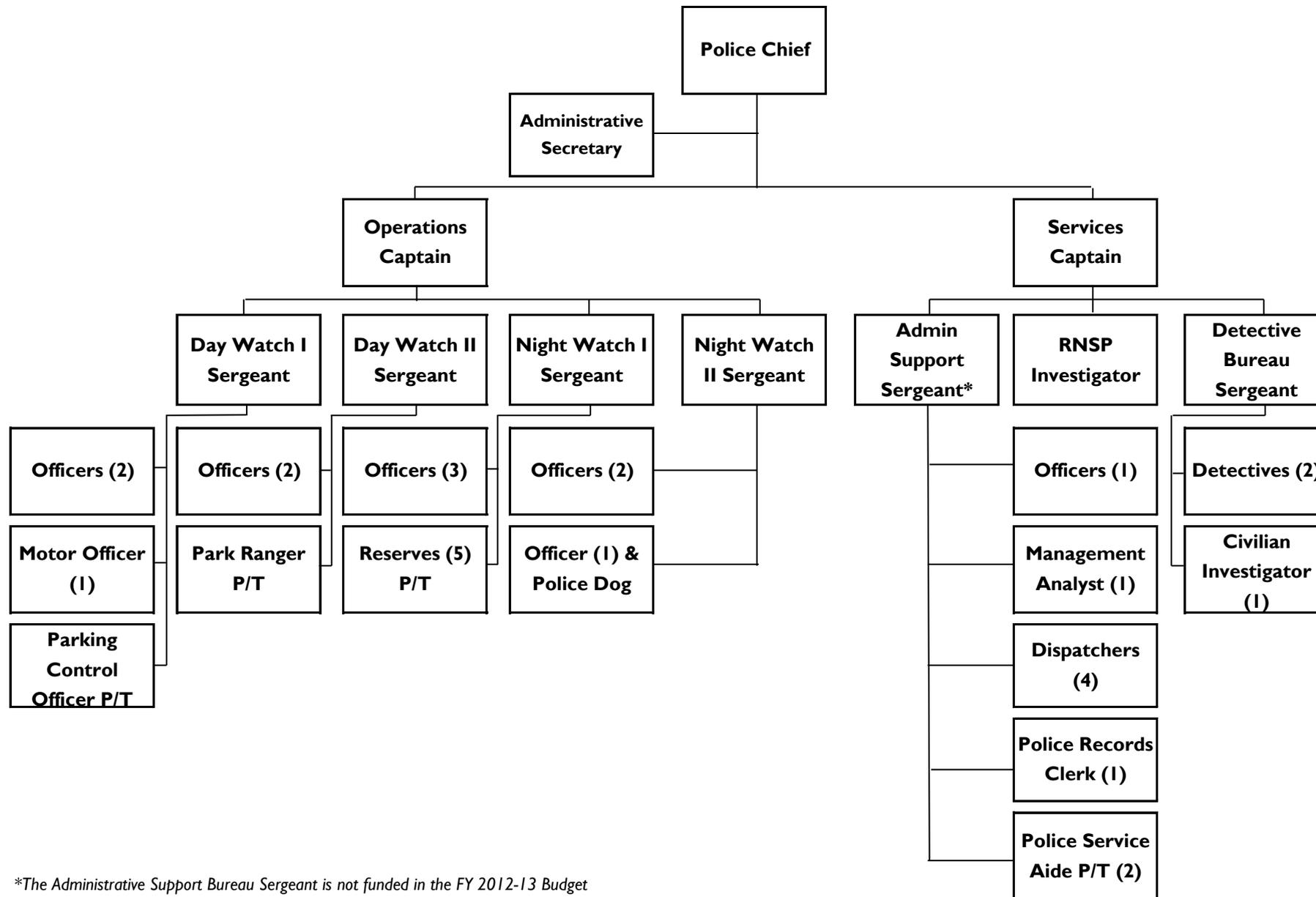


Police



*The Administrative Support Bureau Sergeant is not funded in the FY 2012-13 Budget



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Police

Summary of Departmental Expenditures by Program:

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Administration	\$ 379,287	\$ 380,300	\$ 380,300	\$ 390,120	2.6	\$ 399,520	2.4
Police Operations/Management	209,005	263,700	263,700	264,460	0.3	269,760	2.0
Patrol	2,312,041	2,328,200	2,304,700	2,399,730	4.1	2,456,130	2.4
Police Service Dog	188,608	174,800	173,000	178,540	3.2	182,240	2.1
Police Reserves Unit	24,352	24,200	24,200	24,520	1.3	24,520	-
Services Division Management	287,729	289,600	289,600	283,940	(2.0)	287,040	1.1
Investigations	609,843	622,800	616,000	613,610	(0.4)	630,710	2.8
Records and Communication	641,158	672,400	666,800	652,780	(2.1)	672,180	3.0
Administrative Support Bureau	567,776	349,000	347,300	357,100	2.8	355,500	(0.4)
Total Departmental Expenditures	<u>\$ 5,219,801</u>	<u>\$ 5,105,000</u>	<u>\$ 5,065,600</u>	<u>\$ 5,164,800</u>	2.0	<u>\$ 5,277,600</u>	2.2

Summary of Departmental Expenditures by Category:

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 4,321,055	\$ 4,330,800	\$ 4,291,400	\$ 4,302,200	0.3	\$ 4,466,400	3.8
Maintenance and Operations	865,615	773,300	773,300	861,700	11.4	810,300	(6.0)
Capital Outlay/Improvements	33,131	900	900	900	-	900	-
Total Departmental Expenditures	<u>\$ 5,219,801</u>	<u>\$ 5,105,000</u>	<u>\$ 5,065,600</u>	<u>\$ 5,164,800</u>	2.0	<u>\$ 5,277,600</u>	2.2

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 335,764	\$ 337,700	\$ 337,700	\$ 339,700	0.6	\$ 354,800	4.4
Maintenance and Operations	43,523	42,600	42,600	50,420	18.4	44,720	(11.3)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 379,287	\$ 380,300	\$ 380,300	\$ 390,120	2.6	\$ 399,520	2.4

PROGRAM DESCRIPTION:

The Police Administration Division develops plans, goals, and objectives for the 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: Police Chief	1.00
Administrative Secretary	1.00
	<u>2.00</u>

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

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

Code 601: Legal services.

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

Orange County Chiefs Fall Workshop	\$ 750
Annual California Chiefs Training Conference	1,500
Orange County Chiefs Spring Workshop	750
Quarterly meetings with north Orange County Judges and Federal Bureau of Investigations (FBI)	500
Executive Development for Police Chiefs (POST Mandated within Two Years)	1,900
Command College	3,500
IACP Annual Conference	1,200

Code 622: Funds budgeted in this code include professional organization memberships and publications for the following:

Orange County Chiefs and Sheriff Association	\$ 250
California Peace Officers Association	100
IACP	120
California Police Chiefs Association	280
FBI Executive Development Association	50

Code 623: Annual uniform allowance.

Code 650: Primary office supplies account for Department.

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

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

- Code 740: Employee recognition, 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.

- 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.

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration



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City of La Palma

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 216,909	\$ 215,200	\$ 215,200	\$ 223,100	3.7	\$ 234,000	4.9
550.000	Employee Benefits	118,855	122,500	122,500	116,600	(4.8)	120,800	3.6
	TOTAL PERSONNEL SERVICES	335,764	337,700	337,700	339,700	0.6	354,800	4.4
MAINTENANCE AND OPERATIONS								
601.000	Legal Services	-	2,500	2,500	2,500	-	2,500	-
620.000	Meetings & Training	1,240	2,200	2,200	10,100	359.1	4,400	(56.4)
622.000	Publications & Dues	825	800	800	800	-	800	-
623.000	Uniforms	450	900	900	900	-	900	-
650.000	Office Supplies	7,176	9,400	9,400	9,400	-	9,400	-
654.000	Printing & Reproduction	1,074	-	-	-	N/A	-	N/A
739.000	Community Relations	92	700	700	700	-	700	-
740.000	Other Awards	366	500	500	1,500	200.0	1,500	-

City of La Palma

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
977.000	Liability Insurance & Claims	4,200	4,200	4,200	4,320	2.9	4,320	-
978.000	Building Maintenance/Replacemnt	6,600	6,600	6,600	5,000	(24.2)	5,000	-
979.000	Vehicle Maintenance	4,600	4,000	4,000	4,400	10.0	4,400	-
980.000	Vehicle Replacement	3,900	2,800	2,800	5,000	78.6	5,000	-
981.000	Computer Maintenance	13,000	8,000	8,000	5,800	(27.5)	5,800	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>43,523</u>	<u>42,600</u>	<u>42,600</u>	<u>50,420</u>	18.4	<u>44,720</u>	(11.3)
	TOTAL EXPENDITURES	<u>\$ 379,287</u>	<u>\$ 380,300</u>	<u>\$ 380,300</u>	<u>\$ 390,120</u>	2.6	<u>\$ 399,520</u>	2.4

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 103,780	\$ 178,300	\$ 178,300	\$ 175,200	(1.7)	\$ 188,800	7.8
Maintenance and Operations	105,225	85,400	85,400	89,260	4.5	80,960	(9.3)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 209,005</u>	<u>\$ 263,700</u>	<u>\$ 263,700</u>	<u>\$ 264,460</u>	0.3	<u>\$ 269,760</u>	2.0

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.

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

Code 600:	Funds budgeted in this code include the following contract services:		
	Court Liaison Officer with the City of Buena Park	\$	6,800
	Crossing guard services		56,000
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
	California Police Officers Association (CPOA) conference		200
	FBINA Annual Conference		1,500
	Orange County Commanders monthly meetings		200
Code 622:	Funds budgeted in this code include publications and dues for the following:		
	California Penal Code	\$	300
	California Vehicle Code		225
	California Health and Safety Code		200
	California Welfare and Institutions Code and Government Code		250
	Map books and other miscellaneous publications		100
	IACP dues		125
	CPOA membership for (2) Captains and (6) Sergeants		800
	Los Angeles Times and Orange County Register Subscriptions		280
	Orange County Training Managers Association		70
	F.B.I. Law Enforcement Executive Development Association		50

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

- 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.

- 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.

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management



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City of La Palma

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 67,043	\$ 113,600	\$ 113,600	\$ 113,600	-	\$ 122,900	8.2
550.000	Employee Benefits	36,737	64,700	64,700	61,600	(4.8)	65,900	7.0
	TOTAL PERSONNEL SERVICES	103,780	178,300	178,300	175,200	(1.7)	188,800	7.8
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	72,857	57,700	57,700	62,800	8.8	56,000	(10.8)
620.000	Meetings & Training	170	1,100	1,100	2,800	154.5	1,300	(53.6)
622.000	Publications & Dues	2,685	1,900	1,900	2,400	26.3	2,400	-
623.000	Uniforms	900	900	900	900	-	900	-
654.000	Printing & Reproduction	513	2,300	2,300	2,300	-	2,300	-
713.000	Equipment Rental & Supplies	-	-	-	-	N/A	-	N/A
977.000	Liability Insurance & Claims	3,700	3,700	3,700	2,760	(25.4)	2,760	-
978.000	Building Maintenance/Replacemnt	4,500	4,500	4,500	3,200	(28.9)	3,200	-
979.000	Vehicle Maintenance	4,600	4,000	4,000	4,400	10.0	4,400	-
980.000	Vehicle Replacement	3,900	2,100	2,100	4,000	90.5	4,000	-
981.000	Computer Maintenance	11,400	7,200	7,200	3,700	(48.6)	3,700	-
	TOTAL MAINTENANCE AND OPERATIONS	105,225	85,400	85,400	89,260	4.5	80,960	(9.3)
	TOTAL EXPENDITURES	\$ 209,005	\$ 263,700	\$ 263,700	\$ 264,460	0.3	\$ 269,760	2.0

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



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DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 2,026,029	\$ 2,078,200	\$ 2,054,700	\$ 2,088,400	1.6	\$ 2,169,800	3.9
Maintenance and Operations	286,012	250,000	250,000	311,330	24.5	286,330	(8.0)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 2,312,041</u>	<u>\$ 2,328,200</u>	<u>\$ 2,304,700</u>	<u>\$ 2,399,730</u>	4.1	<u>\$ 2,456,130</u>	2.4

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 through 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, and testifying in court. These activities are inherent in response to calls and actively patrolling our neighborhoods, businesses, and streets.

For the 2011 calendar year, Patrol handled 18,535 calls for service and took 1,879 reports. Patrol's efforts resulted in 1,044 arrests and the issuance of 2,749 citations. In 2011 Project Safe Streets focused on stop sign enforcement as well as speed enforcement in residential neighborhoods. In calendar year 2011, patrol officers engaged over 100 hours in Project Safe Street activities. All of this activity in residential locations was generated by either citizens or officers identifying as areas of possible concern.

PROGRAM EXPLANATION:

Code 501: Sergeant	4.00
Police Officer	9.00
	<u>13.00</u>

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

- Code 502: Salary/Overtime offset account

- 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, Memorandum of Understanding (MOU) provisions, and overtime for regional Special Weapons and Tactical Team (SWAT).

- 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 Preliminary Alcohol Screening (PAS) devices	\$ 500
Prisoner booking fees	500
Blood tests to determine drug/alcohol levels	4,200
Department of Justice (DOJ) fingerprinting	400
Phoenix Group fees (parking citations management)	3,300
Parking Fees paid to the County of Orange (\$9.50 per citation)	29,000

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 620: Mandated and necessary Advanced Officer Training course approved and required by the California Commission on Police Officer Standard and Training (POST). Each sworn peace officer (24 sworn positions) is required to attend 24 hours of Advanced Officer Training every two years. This training must include 12 hours of perishable skills training outlined by POST. 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, 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
PROGRAM: Patrol

Account Code: 001-202

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

Flares	\$ 200
Badge repair and refinishing	200
Photo supplies/processing	300
Blood-borne pathogen safety supplies	200
Firearms cleaning supplies	200
DVD RW	200
AED Batteries	800
Video cassettes	200
Special Weapons and Tactics (SWAT) ballistic vest (four)	12,000 *
Special Weapons and Tactics (SWAT) supplies (5 members assigned to the team)	1,000
PAS device alcohol calibrating fluid kits	200
PAS replacement disposable mouthpieces	100
Cardio-pulmonary resuscitation (CPR) masks	200
Batteries and crime scene investigations supplies	200
Presumptive drug-testing kits	600
Replacement of 6 body armor vests in both fiscal years (5-year life expectancy)	6,000

*Note: The purchase of four SWAT ballistic vests is a one-time cost for FY 2012-13

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

- 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 than lethal shotguns (range rental per quarter qualification equals \$2,000). 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, or vacation. Funds are also used for replacement ammunition (\$8,000), cleaning and repair equipment (\$200), additional range time and supplies for participating in specialized training events such as Active Shooter training with allied agencies (\$2,000).

- 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 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



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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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 1,146,697	\$ 1,177,900	\$ 1,177,900	\$ 1,205,500	2.3	\$ 1,262,700	4.7
510.000	Salaries - Part-time	8,319	10,800	10,800	10,800	-	10,800	-
530.000	Overtime	241,611	218,000	218,000	218,000	-	218,000	-
530.100	Click It or Ticket Program	634	-	-	-	N/A	-	N/A
550.000	Employee Benefits	\$ 628,768	\$ 671,500	\$ 648,000	\$ 654,100	0.9	678,300	3.7
	TOTAL PERSONNEL SERVICES	2,026,029	2,078,200	2,054,700	2,088,400	1.6	2,169,800	3.9
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	32,506	37,900	37,900	37,900	-	37,900	-
604.000	Computer Software Support	466	-	-	-	N/A	-	N/A
620.000	Meetings & Training	5,050	10,000	10,000	10,000	-	10,000	-
621.000	Mileage Reimbmnt/Auto Allow	10	100	100	130	30.0	130	-
623.000	Uniforms	18,074	12,600	12,600	12,600	-	12,600	-
725.000	Small Tools/Other Equipment	54	200	200	200	-	200	-
733.000	Special Departmental Supplies	7,538	9,600	9,600	22,600	135.4	10,600	(53.1)
741.000	Police Range	11,813	10,200	10,200	12,200	19.6	12,200	-

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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
977.000	Liability Insurance & Claims	25,400	25,400	25,400	35,400	39.4	35,400	-
978.000	Building Maintenance/Replacmnt	39,300	39,300	39,300	41,000	4.3	41,000	-
979.000	Vehicle Maintenance	31,000	35,400	35,400	38,900	9.9	38,900	-
980.000	Vehicle Replacement	36,500	20,300	20,300	53,000	161.1	40,000	(24.5)
981.000	Computer Maintenance	78,300	49,000	49,000	47,400	(3.3)	47,400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>286,012</u>	<u>250,000</u>	<u>250,000</u>	<u>311,330</u>	24.5	<u>286,330</u>	(8.0)
	TOTAL EXPENDITURES	<u>\$ 2,312,041</u>	<u>\$ 2,328,200</u>	<u>\$ 2,304,700</u>	<u>\$ 2,399,730</u>	4.1	<u>\$ 2,456,130</u>	2.4

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 161,614	\$ 156,900	\$ 155,100	\$ 154,500	(0.4)	\$ 158,200	2.4
Maintenance and Operations	26,994	17,900	17,900	24,040	34.3	24,040	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 188,608	\$ 174,800	\$ 173,000	\$ 178,540	3.2	\$ 182,240	2.1

PROGRAM DESCRIPTION:

The Police Service Dog (PSD) team consists of an officer and a dog. They patrol primarily during night and early morning hours when incidents of commercial burglary 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 additional calls. The PSD team increases the safety of officers during high-risk conditions and building searches as well as in apprehension of fleeing suspects. The PSD team is also a force multiplier and a psychological advantage for patrol, in that 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.

PROGRAM EXPLANATION:

Code 501: Police Officer 1.00

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

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

- 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: Special department supplies.

- 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

Account Code: 001-203

PROGRAM: Police Service Dog

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 89,397	\$ 90,400	\$ 90,400	\$ 90,500	0.1	\$ 93,200	3.0
530.000	Overtime	23,231	15,000	15,000	15,000	-	15,000	-
530.200	PD Holiday Pay	-	-	-	-	N/A	-	N/A
550.000	Employee Benefits	48,986	51,500	49,700	49,000	(1.4)	50,000	2.0
	TOTAL PERSONNEL SERVICES	<u>161,614</u>	<u>156,900</u>	<u>155,100</u>	<u>154,500</u>	(0.4)	<u>158,200</u>	2.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	770	600	600	1,600	166.7	1,600	-
620.000	Meetings & Training	6,871	1,600	1,600	2,200	37.5	2,200	-
623.000	Uniforms	900	900	900	900	-	900	-
733.000	Special Departmental Supplies	1,053	2,500	2,500	2,500	-	2,500	-
977.000	Liability Insurance & Claims	1,800	1,800	1,800	2,340	30.0	2,340	-
979.000	Vehicle Maintenance	4,600	4,000	4,000	4,400	10.0	4,400	-
980.000	Vehicle Replacement	5,400	3,500	3,500	7,000	100.0	7,000	-
981.000	Computer Maintenance	5,600	3,000	3,000	3,100	3.3	3,100	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>26,994</u>	<u>17,900</u>	<u>17,900</u>	<u>24,040</u>	34.3	<u>24,040</u>	-
	TOTAL EXPENDITURES	<u>\$ 188,608</u>	<u>\$ 174,800</u>	<u>\$ 173,000</u>	<u>\$ 178,540</u>	3.2	<u>\$ 182,240</u>	2.1

DEPARTMENT: Police
PROGRAM: Police Service Dog

Account Code: 001-203



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City of La Palma

DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserve Unit

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 21,752	\$ 21,500	\$ 21,500	\$ 22,000	2.3	\$ 22,000	-
Maintenance and Operations	2,600	2,700	2,700	2,520	(6.7)	2,520	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 24,352	\$ 24,200	\$ 24,200	\$ 24,520	1.3	\$ 24,520	-

PROGRAM DESCRIPTION:

The Reserve Unit is comprised of part-time employees that serve in limited capacity peace officer positions. Their primary function is operational support of full-time officers. Reserve Officers 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. The Reserve Officers comprise the Victim Contact Team, which makes contact with all crime victims.

PROGRAM EXPLANATION:

Code 510: Reserve Officers 2,320 annual hours

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

Code 623: Annual uniform allowance.

DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserve Unit

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

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2010-11 Actual</u>	<u>Fiscal Year 2011-12 Adopted</u>	<u>Fiscal Year 2011-12 Amended</u>	<u>Fiscal Year 2012-13 Adopted</u>	<u>% Change from Fiscal Year 2011-12 Amended</u>	<u>Fiscal Year 2013-14 Estimated</u>	<u>% Change from Fiscal Year 2012-13 Adopted</u>
PERSONNEL SERVICES								
510.000	Salaries - Part-time	\$ 20,677	\$ 20,400	\$ 20,400	\$ 20,400	-	\$ 20,400	-
530.000	Overtime	-	-	-	-	N/A	-	N/A
550.000	Employee Benefits	1,075	1,100	1,100	1,600	45.5	1,600	-
	TOTAL PERSONNEL SERVICES	<u>21,752</u>	<u>21,500</u>	<u>21,500</u>	<u>22,000</u>	2.3	<u>22,000</u>	-
MAINTENANCE AND OPERATIONS								
623.000	Uniforms	1,500	1,500	1,500	1,500	-	1,500	-
977.000	Liability Insurance & Claims	300	300	300	420	40.0	420	-
981.000	Computer Maintenance	800	900	900	600	(33.3)	600	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>2,600</u>	<u>2,700</u>	<u>2,700</u>	<u>2,520</u>	(6.7)	<u>2,520</u>	-
	TOTAL EXPENDITURES	<u>\$ 24,352</u>	<u>\$ 24,200</u>	<u>\$ 24,200</u>	<u>\$ 24,520</u>	1.3	<u>\$ 24,520</u>	-

DEPARTMENT: Police
PROGRAM: Police Reserves Unit

Account Code: 001-206



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DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 214,754	\$ 216,700	\$ 216,700	\$ 212,900	(1.8)	\$ 218,500	2.6
Maintenance and Operations	72,975	72,900	72,900	71,040	(2.6)	68,540	(3.5)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 287,729	\$ 289,600	\$ 289,600	\$ 283,940	(2.0)	\$ 287,040	1.1

PROGRAM DESCRIPTION:

Generally manages the delivery of police support, including management of the Detective and Administrative Support Bureaus, Professional Standards (Internal Affairs Investigations), City-wide disaster preparedness, communications and records, and serves as the Department's Procurement Officer for all goods and services. The Services Division also enforces rules, regulations, and policies to ensure efficient service delivery, and assists in preparing and administering related portions of the budget. Division also assist the Administrative Services Manager with the recruitment and retention of the police officers, and supervises, trains, evaluates, and establishes work schedules to assigned staff. Assists the Chief of Police in improving department services, programs, infrastructure, and Risk Management.

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.

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	\$	6,000
	Document shredding		1,200
	Participation in Integrated Law and Justice		4,000
	AlertOC Mass Notification System		7,800
Code 620:	Funds budgeted in this code include meetings and training for the following:		
	Division Commanders monthly meetings	\$	180
	FBI Quarterly Meetings and Conferences		200
	Miscellaneous		120
Code 622:	Funds budgeted in this code include publications and dues for the following:		
	International Association of Chiefs of Police (IACP)		150
	California Chiefs of Police Association-Second in Command		150
	CALNENA 9-1-1		100
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 budgeted include the following communications costs:

Departmental cell phone charges - 13 lines of service	\$	9,000
Globalstar USA Satellite Phone Service		1,200
Police Department's share of 800 MHz backbone cost		18,000

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.

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management



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City of La Palma

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207

Code	Description	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 138,733	\$ 138,100	\$ 138,100	\$ 138,100	-	\$ 142,200	3.0
550.000	Employee Benefits	76,021	78,600	78,600	74,800	(4.8)	76,300	2.0
	TOTAL PERSONNEL SERVICES	<u>214,754</u>	<u>216,700</u>	<u>216,700</u>	<u>212,900</u>	(1.8)	<u>218,500</u>	2.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	19,580	16,500	16,500	19,000	15.2	16,500	(13.2)
620.000	Meetings & Training	1,868	7,500	7,500	500	(93.3)	500	-
622.000	Publications & Dues	420	400	400	400	-	400	-
623.000	Uniforms	900	900	900	900	-	900	-
650.000	Office Supplies	674	-	-	-	N/A	-	N/A
654.000	Printing & Reproduction	880	1,300	1,300	1,300	-	1,300	-
691.000	Communications	22,454	26,400	26,400	28,200	6.8	28,200	-
977.000	Liability Insurance & Claims	3,300	3,300	3,300	3,540	7.3	3,540	-
978.000	Building Maintenance/Replacmnt	4,200	4,200	4,200	4,100	(2.4)	4,100	-
979.000	Vehicle Maintenance	4,600	4,000	4,000	4,400	10.0	4,400	-
980.000	Vehicle Replacement	3,900	2,100	2,100	4,000	90.5	4,000	-
981.000	Computer Maintenance	10,200	6,300	6,300	4,700	(25.4)	4,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>72,975</u>	<u>72,900</u>	<u>72,900</u>	<u>71,040</u>	(2.6)	<u>68,540</u>	(3.5)
	TOTAL EXPENDITURES	<u>\$ 287,729</u>	<u>\$ 289,600</u>	<u>\$ 289,600</u>	<u>\$ 283,940</u>	(2.0)	<u>\$ 287,040</u>	1.1

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207



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DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 533,715	\$ 559,200	\$ 552,400	\$ 549,400	(0.5)	\$ 566,500	3.1
Maintenance and Operations	76,128	63,600	63,600	64,210	1.0	64,210	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 609,843	\$ 622,800	\$ 616,000	\$ 613,610	(0.4)	\$ 630,710	2.8

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 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 more than 800 cases in the 2011 calendar year for investigation by detectives and/or follow-up by the Victim Contact Team.

PROGRAM EXPLANATION:

Code 501:	Sergeant	1.00
	Police Officer	2.00
	Civilian Investigator	1.00
		4.00

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

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	\$ 2,000
Evidence gathering at Child Abuse Services Team and hospitals	500
Crime Reports Mapping Program	1,200
Cal-ID Fingerprint Analysis Services	500
Accurant Skip Tracing Web Based Service	1,000
Haines Directory Online Service (Criss Cross Directory)	1,200

Code 620: Funds budgeted in this code include mandatory training for detectives:

Sexual Assault Training	\$ 400
Child Abuse Investigation	200
Homicide Investigations	250
Robbery	200
Burglary	300
Gang	200
Auto Theft	100
Officer Involved Shooting	300
Identity Theft	250
California Association of Property and Evidence (C.A.P.E.) Conference	250

Code 621: Mileage reimbursement for travel.

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

- Code 622: Funds budgeted in this code include dues for two detectives associated with professional organizations for the following:
 - Gang Investigations \$ 150
 - Robbery/Homicide Investigations 150
 - C.A.P.E. 100

- Code 623: Annual uniform allowance.

- Code 733: Funds budgeted in this code include special departmental supplies for the following:
 - Tapes, CD's, and DVD's \$ 800

- 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
 - Evidence collection (Gun Kits) 150
 - DNA and CSI supplies 850

- 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.

DEPARTMENT: Police
PROGRAM: Investigations

Account Code: 001-208



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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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 333,103	\$ 340,400	\$ 340,400	\$ 342,400	0.6	\$ 355,100	3.7
530.000	Overtime	18,089	25,000	25,000	25,000	-	25,000	-
550.000	Employee Benefits	182,524	193,800	187,000	182,000	(2.7)	186,400	2.4
	TOTAL PERSONNEL SERVICES	<u>533,715</u>	<u>559,200</u>	<u>552,400</u>	<u>549,400</u>	(0.5)	<u>566,500</u>	3.1
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	4,507	6,400	6,400	6,400	-	6,400	-
620.000	Meetings & Training	3,829	2,300	2,300	2,450	6.5	2,450	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	100	-	100	-
622.000	Publications & Dues	1,479	400	400	400	-	400	-
623.000	Uniforms	2,700	2,700	2,700	2,700	-	2,700	-
733.000	Special Departmental Supplies	331	800	800	800	-	800	-
750.000	Evidence & Property Control	2,483	2,500	2,500	1,800	(28.0)	1,800	-

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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
977.000	Liability Insurance & Claims	6,400	6,400	6,400	6,960	8.8	6,960	-
978.000	Building Maintenance/Replacmnt	10,700	10,700	10,700	8,100	(24.3)	8,100	-
979.000	Vehicle Maintenance	10,500	12,000	12,000	13,200	10.0	13,200	-
980.000	Vehicle Replacement	13,500	7,000	7,000	12,000	71.4	12,000	-
981.000	Computer Maintenance	19,700	12,300	12,300	9,300	(24.4)	9,300	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>76,128</u>	<u>63,600</u>	<u>63,600</u>	<u>64,210</u>	1.0	<u>64,210</u>	-
	TOTAL EXPENDITURES	<u>\$ 609,843</u>	<u>\$ 622,800</u>	<u>\$ 616,000</u>	<u>\$ 613,610</u>	(0.4)	<u>\$ 630,710</u>	2.8

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 496,273	\$ 521,200	\$ 515,600	\$ 503,200	(2.4)	\$ 520,000	3.3
Maintenance and Operations	144,885	150,300	150,300	148,680	(1.1)	151,280	1.7
Capital Outlay/Improvements	-	900	900	900	-	900	-
Total	\$ 641,158	\$ 672,400	\$ 666,800	\$ 652,780	(2.1)	\$ 672,180	3.0

PROGRAM DESCRIPTION:

Records and Communications personnel are responsible for the processing and the security of official records, all associated monthly reporting to the Department of Justice (DOJ), and yearly audits for DOJ and Criminal Records Offender Information. Records and Communications is also 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.

PROGRAM EXPLANATION:

Code 501:	Dispatcher	4.00
	Records Clerk	1.00
		5.00
Code 510:	Per Diem Dispatchers	3.00

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

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

- 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 scanning of onsite files into LaserFiche.

- Code 604: West Covina Records Management System support agreement. (Includes support for MDC's)

- 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	50
West Covina User Group	50

- Code 623: Annual uniform allowance.

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

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
Wireless Aircards for MDC's through AT&T		5,500
Wireless Headset Replacements		700

Code 704: Maintenance service for communication equipment.

Code 802: Replace chair for the dispatch center.

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.

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications



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City of La Palma

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 266,401	\$ 279,600	\$ 279,600	\$ 286,700	2.5	\$ 300,500	4.8
510.000	Salaries - Part-time	21,814	26,000	26,000	26,000	-	26,000	-
530.000	Overtime	60,950	55,000	55,000	55,000	-	55,000	-
550.000	Employee Benefits	147,108	160,600	155,000	135,500	(12.6)	138,500	2.2
	TOTAL PERSONNEL	<u>496,273</u>	<u>521,200</u>	<u>515,600</u>	<u>503,200</u>	(2.4)	<u>520,000</u>	3.3
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	1,200	-	-	-	N/A	-	N/A
604.000	Computer Software Support	74,986	83,000	83,000	85,500	3.0	88,100	3.0
620.000	Meetings & Training	2,118	2,500	2,500	2,500	-	2,500	-
621.000	Mileage Reimbmnt/Auto Allow	-	200	200	200	-	200	-
622.000	Publications & Dues	-	200	200	200	-	200	-
623.000	Uniforms	4,500	3,900	3,900	3,900	-	3,900	-
691.000	Communications	18,810	26,200	26,200	26,200	-	26,200	-
704.000	Office Equipment Maintenance	128	200	200	200	-	200	-
733.000	Special Departmental Supplies	44	-	-	-	N/A	-	N/A

City of La Palma

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	2011-12 Amended	2013-14 Estimated	2012-13 Adopted
977.000	Liability Insurance & Claims	7,800	7,800	7,800	8,580	10.0	8,580	-
978.000	Building Maintenance/Replacmnt	11,400	11,400	11,400	9,900	(13.2)	9,900	-
981.000	Computer Maintenance	23,900	14,900	14,900	11,500	(22.8)	11,500	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>144,885</u>	<u>150,300</u>	<u>150,300</u>	<u>148,680</u>	(1.1)	<u>151,280</u>	1.7
	CAPITAL OUTLAY/IMPROVEMENTS							
802.000	Furniture & Fixtures	-	900	900	900	-	900	-
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>-</u>	<u>900</u>	<u>900</u>	<u>900</u>	-	<u>900</u>	-
	TOTAL EXPENDITURES	<u>\$ 641,158</u>	<u>\$ 672,400</u>	<u>\$ 666,800</u>	<u>\$ 652,780</u>	(2.1)	<u>\$ 672,180</u>	3.0

City of La Palma

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

	Fiscal Year 2010-11 Actual	Fiscal Year 2011-12 Adopted	Fiscal Year 2011-12 Amended	Fiscal Year 2012-13 Adopted	% Change from Fiscal Year 2011-12 Amended	Fiscal Year 2013-14 Estimated	% Change from Fiscal Year 2012-13 Adopted
Personnel Services	\$ 427,373	\$ 261,100	\$ 259,400	\$ 256,900	(1.0)	\$ 267,800	4.2
Maintenance and Operations	107,273	87,900	87,900	100,200	14.0	87,700	(12.5)
Capital Outlay/Improvements	33,131	-	-	-	N/A	-	N/A
Total	<u>\$ 567,776</u>	<u>\$ 349,000</u>	<u>\$ 347,300</u>	<u>\$ 357,100</u>	2.8	<u>\$ 355,500</u>	(0.4)

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. Some of the programs managed by ASB include: Neighborhood Watch, Police Explorers, Volunteers in Policing (VIP) and Police Chaplains. ASB created the Police Interaction with Youth program (PIY) to address the most common juvenile crimes and decisions facing the youth of our community. PIY is currently in all the elementary schools, as well as Walker Junior High School. In addition, the ASB is responsible for the Disaster Preparedness Program and functions as the Emergency Manager.

PROGRAM EXPLANATION:

Code 501:	Sergeant	1.00 *
	Police Officer	1.00
	Management Analyst	1.00
		<u>3.00</u>

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.

**This Sergeant position is being kept vacant as a cost savings measure for FY 2012-13.*

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

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

Crime Prevention	\$	500
Volunteer Coordination		400
Media Relations		200
Community Policing and Explorer Advisor training		400
Disaster preparedness		3,000

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.

Code 654: Funds budgeted in this code include printing and reproduction costs for the following:

Monthly Source Community Newsletter	\$	15,000
Miscellaneous printing, including brochures and educational flyers		1,500

Code 725: Necessary tools and supplies to properly outfit and distribute to City buildings.

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

Code 733:	Funds budgeted in this code include special departmental supplies for the following:		
	PIY Program supplies (workbooks, pencils, pens, t-shirts, notebooks, and certificates)	\$	3,000
	Red Ribbon Week		2,000
	Prom Night DUI Program/Grad Night Program		1,000
	Citizen's Academy supplies		500
	Neighborhood Street Rallies		500
	911 for Kids		500
	National Night Out		1,000
	C.E.R.T.		1,000
	Disaster/emergency food and water supplies (one-time FY 2012-13)		8,500
	Promotional Items for ASB Events		1,000
	R.A.C.E.S. Equipment		1,000
Code 739:	Funds budgeted in this code include community relations costs for the following:		
	Neighborhood Watch Annual Awards	\$	1,200
	Refreshments and supplies for Neighborhood Watch meetings		400
	Annual Awards Commendations Ceremony (secures venue, decorations, and some printing)		1,000
	Refreshments and supplies (Fun Run, LP Days Parade, and Halloween Carnival)		400
Code 740:	Funds budgeted in the code include awards for the following:		
	Annual awards for employees and volunteer recipients	\$	1,000
	Badges and Replacement Badges for Volunteers with 5 or more years of service		1,000

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

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

Account Code: 001-218

PROGRAM: Administrative Support Bureau

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 263,923	\$ 153,600	\$ 153,600	\$ 157,000	2.2	\$ 165,200	5.2
530.000	Overtime	\$ 18,833	\$ 20,000	\$ 20,000	\$ 20,000	-	\$ 20,000	-
550.000	Employee Benefits	\$ 144,617	\$ 87,500	\$ 85,800	\$ 79,900	(6.9)	\$ 82,600	3.4
	TOTAL PERSONNEL	<u>427,373</u>	<u>261,100</u>	<u>259,400</u>	<u>256,900</u>	(1.0)	<u>267,800</u>	4.2
MAINTENANCE AND OPERATIONS								
620.000	Meetings & Training	9,979	4,500	4,500	4,500	-	4,500	-
622.000	Publications & Dues	519	800	800	800	-	800	-
623.000	Uniforms	1,864	3,000	3,000	3,000	-	3,000	-
654.000	Printing & Reproduction	14,360	16,500	16,500	16,500	-	16,500	-
725.000	Small Tools/Other Equipment	-	500	500	500	-	500	-
733.000	Special Departmental Supplies	12,289	11,500	11,500	20,000	73.9	11,500	(42.5)
739.000	Community Relations	5,885	2,300	2,300	3,000	30.4	3,000	-
740.000	Other Awards	2,078	2,000	2,000	2,000	-	2,000	-

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
		2010-11 Actual	2011-12 Adopted	2011-12 Amended	2012-13 Adopted	Fiscal Year 2011-12 Amended	2013-14 Estimated	Fiscal Year 2012-13 Adopted
977.000	Liability Insurance & Claims	6,100	6,100	6,100	6,300	3.3	6,300	-
978.000	Building Maintenance/Replacmnt	11,400	11,400	11,400	7,300	(36.0)	7,300	-
979.000	Vehicle Maintenance	10,500	14,200	14,200	15,900	12.0	15,900	-
980.000	Vehicle Replacement	13,500	4,900	4,900	12,000	144.9	8,000	(33.3)
981.000	Computer Maintenance	18,800	10,200	10,200	8,400	(17.6)	8,400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>107,273</u>	<u>87,900</u>	<u>87,900</u>	<u>100,200</u>	14.0	<u>87,700</u>	(12.5)
	CAPITAL OUTLAY/IMPROVEMENTS							
805.000	Vehicles	<u>33,131</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>33,131</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
	TOTAL EXPENDITURES	<u>\$ 567,776</u>	<u>\$ 349,000</u>	<u>\$ 347,300</u>	<u>\$ 357,100</u>	2.8	<u>\$ 355,500</u>	(0.4)



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