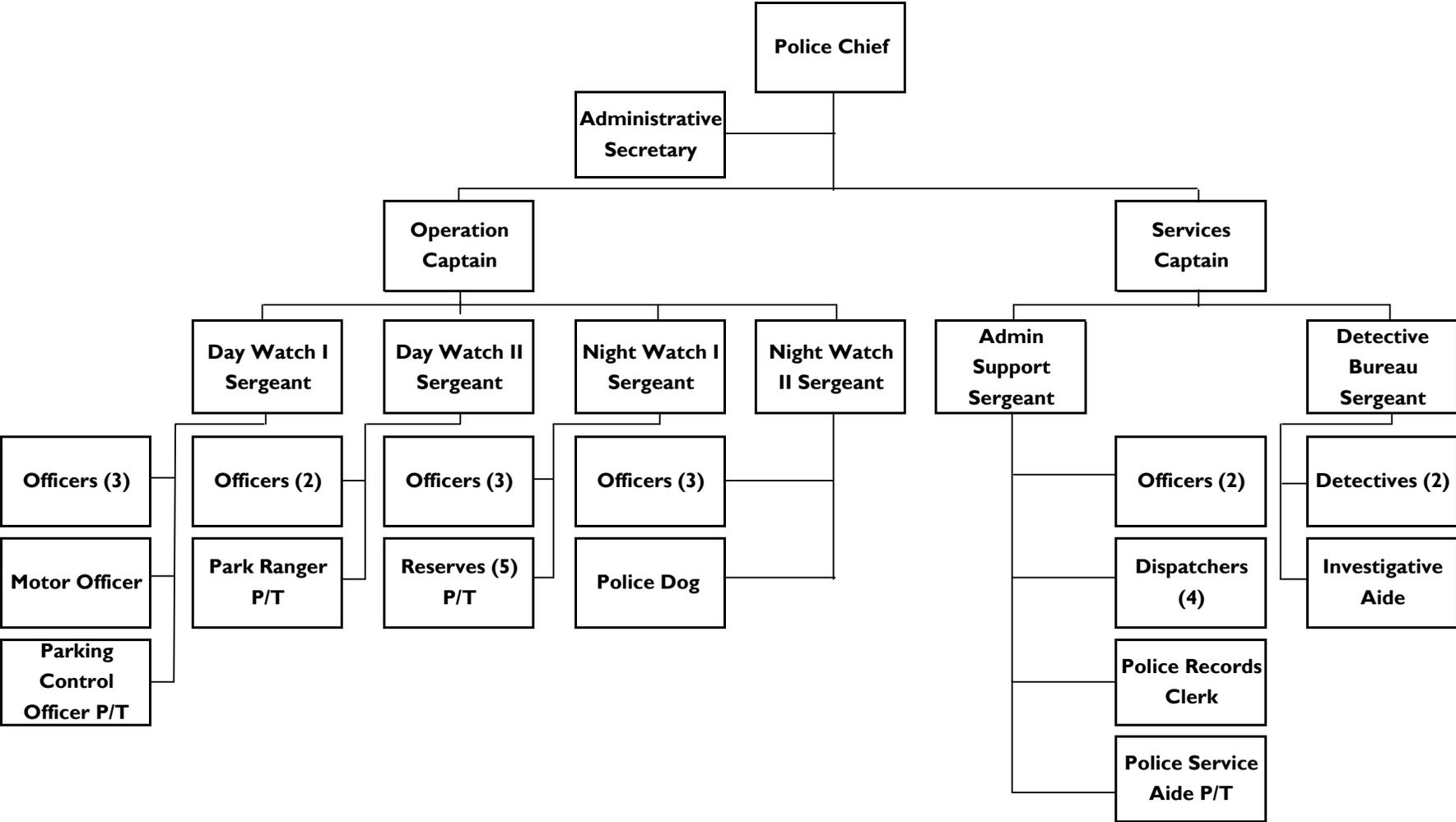


Police





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Police

Summary of Departmental Expenditures by Program:

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|---------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| Administration | \$ 361,300 | \$ 399,500 | \$ 399,500 | \$ 407,700 | 2.1 | \$ 421,800 | 3.5 |
| Police Operations/Management | 270,593 | 298,200 | 298,200 | 303,600 | 1.8 | 312,300 | 2.9 |
| Patrol | 2,068,907 | 2,081,700 | 2,081,700 | 2,172,575 | 4.4 | 2,259,100 | 4.0 |
| Police Service Dog | 156,206 | 149,000 | 149,000 | 159,600 | 7.1 | 170,400 | 6.8 |
| Police Reserves Unit | 21,612 | 16,600 | 16,600 | 17,300 | 4.2 | 17,500 | 1.2 |
| Services Division Management | 231,401 | 277,700 | 277,700 | 288,700 | 4.0 | 297,500 | 3.0 |
| Investigations | 569,654 | 637,900 | 637,900 | 628,700 | (1.4) | 653,700 | 4.0 |
| Records and Communication | 606,056 | 618,400 | 618,400 | 655,575 | 6.0 | 685,675 | 4.6 |
| Administrative Support Bureau | 501,568 | 527,800 | 527,800 | 552,400 | 4.7 | 572,500 | 3.6 |
| Total Departmental Expenditures | <u>\$ 4,787,297</u> | <u>\$ 5,006,800</u> | <u>\$ 5,006,800</u> | <u>\$ 5,186,150</u> | 3.6 | <u>\$ 5,390,475</u> | 3.9 |

Summary of Departmental Expenditures by Category:

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|---------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| Personnel Services | \$ 3,976,947 | \$ 4,186,700 | \$ 4,186,700 | \$ 4,306,275 | 2.9 | \$ 4,483,300 | 4.1 |
| Maintenance and Operations | 796,567 | 819,200 | 819,200 | 878,975 | 7.3 | 906,275 | 3.1 |
| Capital Outlay/Improvements | 13,783 | 900 | 900 | 900 | - | 900 | - |
| Total Departmental Expenditures | <u>\$ 4,787,297</u> | <u>\$ 5,006,800</u> | <u>\$ 5,006,800</u> | <u>\$ 5,186,150</u> | 3.6 | <u>\$ 5,390,475</u> | 3.9 |

City of La Palma

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 312,637 | \$ 352,200 | \$ 352,200 | \$ 354,400 | 0.6 | \$ 366,300 | 3.4 |
| Maintenance and Operations | 48,663 | 47,300 | 47,300 | 53,300 | 12.7 | 55,500 | 4.1 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 361,300 | \$ 399,500 | \$ 399,500 | \$ 407,700 | 2.1 | \$ 421,800 | 3.5 |

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: 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, Police Services Division Management.

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 | | 800 |
| | Orange County Chief's Spring Workshop | | 800 |
| | Quarterly meetings with north Orange County Judges and Federal Bureau of Investigations (FBI) | | 150 |
| | International Association of Chiefs of Police (IACP) Conference in San Diego | | 800 |
| | | | |
| 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 |
| | IACP | | 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.

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200



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City of La Palma

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200

| Code | Description | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------------|---------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 187,237 | \$ 197,200 | \$ 197,200 | \$ 203,500 | 3.2 | \$ 209,600 | 3.0 |
| 550.000 | Employee Benefits | 125,400 | 155,000 | 155,000 | 150,900 | (2.6) | 156,700 | 3.8 |
| | TOTAL PERSONNEL SERVICES | 312,637 | 352,200 | 352,200 | 354,400 | 0.6 | 366,300 | 3.4 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | 3,791 | - | - | - | N/A | - | N/A |
| 601.000 | Legal Services | - | 2,500 | 2,500 | 2,500 | - | 2,500 | - |
| 620.000 | Meetings & Training | 630 | 2,000 | 2,000 | 3,300 | 65.0 | 3,300 | - |
| 622.000 | Publications & Dues | 864 | 1,000 | 1,000 | 1,000 | - | 1,000 | - |
| 623.000 | Uniforms | 900 | 900 | 900 | 900 | - | 900 | - |
| 650.000 | Office Supplies | 8,447 | 7,000 | 7,000 | 9,400 | 34.3 | 9,400 | - |
| 739.000 | Community Relations | 231 | 1,000 | 1,000 | 1,000 | - | 1,000 | - |
| 740.000 | Other Awards | - | 500 | 500 | 500 | - | 500 | - |
| 977.000 | Liability Insurance & Claims | 11,500 | 8,100 | 8,100 | 7,100 | (12.3) | 9,100 | 28.2 |
| 978.000 | Building Maintenance/Replacmnt | 6,600 | 6,600 | 6,600 | 6,600 | - | 6,600 | - |
| 979.000 | Vehicle Maintenance | 3,500 | 4,100 | 4,100 | 4,400 | 7.3 | 4,600 | 4.5 |

City of La Palma

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200

| Code | Description | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|---------|---|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| 980.000 | Vehicle Replacement | 3,700 | 3,700 | 3,700 | 3,700 | - | 3,700 | - |
| 981.000 | Computer Maintenance | 8,500 | 9,900 | 9,900 | 12,900 | 30.3 | 12,900 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>48,663</u> | <u>47,300</u> | <u>47,300</u> | <u>53,300</u> | 12.7 | <u>55,500</u> | 4.1 |
| | TOTAL EXPENDITURES | <u>\$ 361,300</u> | <u>\$ 399,500</u> | <u>\$ 399,500</u> | <u>\$ 407,700</u> | 2.1 | <u>\$ 421,800</u> | 3.5 |

City of La Palma

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 180,034 | \$ 202,900 | \$ 202,900 | \$ 203,900 | 0.5 | \$ 210,700 | 3.3 |
| Maintenance and Operations | 90,559 | 95,300 | 95,300 | 99,700 | 4.6 | 101,600 | 1.9 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 270,593 | \$ 298,200 | \$ 298,200 | \$ 303,600 | 1.8 | \$ 312,300 | 2.9 |

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:

| | |
|---|----------|
| Court Liaison Officer with the City of Buena Park | \$ 6,200 |
| Crossing guard services | 54,200 |

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 |
| International Association of Chiefs of Police (IACP) Conference in San Diego | | 800 |
| California Police Officer Association (CPOA) conference | | 500 |
| Orange County Commanders monthly meetings | | 200 |

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

| | | |
|--|----|-------|
| California Penal Code | \$ | 200 |
| California Vehicle code | | 250 |
| California Health and Safety Code | | 200 |
| California Welfare and Institutions Code and Government Code | | 250 |
| Criss Cross Directory | | 1,300 |
| Map books and other miscellaneous publications | | 100 |
| IACP dues | | 200 |
| 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.

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



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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 |
|-----------------------------------|---|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | 2007-08 Amended | 2009-10 Estimated | 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 108,234 | \$ 113,600 | \$ 113,600 | \$ 117,100 | 3.1 | \$ 120,600 | 3.0 |
| 550.000 | Employee Benefits | 71,800 | 89,300 | 89,300 | 86,800 | (2.8) | 90,100 | 3.8 |
| | TOTAL PERSONNEL SERVICES | <u>180,034</u> | <u>202,900</u> | <u>202,900</u> | <u>203,900</u> | 0.5 | <u>210,700</u> | 3.3 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | 54,840 | 58,700 | 58,700 | 60,400 | 2.9 | 60,400 | - |
| 620.000 | Meetings & Training | 143 | 2,100 | 2,100 | 2,400 | 14.3 | 2,400 | - |
| 622.000 | Publications & Dues | 3,197 | 3,000 | 3,000 | 3,000 | - | 3,000 | - |
| 623.000 | Uniforms | 900 | 900 | 900 | 900 | - | 900 | - |
| 654.000 | Printing & Reproduction | 5,979 | 4,300 | 4,300 | 4,300 | - | 4,300 | - |
| 977.000 | Liability Insurance & Claims | 7,900 | 6,300 | 6,300 | 6,100 | (3.2) | 7,800 | 27.9 |
| 978.000 | Building Maintenance/Replacmnt | 4,500 | 4,500 | 4,500 | 4,500 | - | 4,500 | - |
| 979.000 | Vehicle Maintenance | 3,500 | 4,100 | 4,100 | 4,400 | 7.3 | 4,600 | 4.5 |
| 980.000 | Vehicle Replacement | 3,700 | 3,700 | 3,700 | 3,700 | - | 3,700 | - |
| 981.000 | Computer Maintenance | 5,900 | 7,700 | 7,700 | 10,000 | 29.9 | 10,000 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>90,559</u> | <u>95,300</u> | <u>95,300</u> | <u>99,700</u> | 4.6 | <u>101,600</u> | 1.9 |
| | TOTAL EXPENDITURES | <u>\$ 270,593</u> | <u>\$ 298,200</u> | <u>\$ 298,200</u> | <u>\$ 303,600</u> | 1.8 | <u>\$ 312,300</u> | 2.9 |

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



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City of La Palma

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 1,759,435 | \$ 1,809,300 | \$ 1,809,300 | \$ 1,876,775 | 3.7 | \$ 1,953,300 | 4.1 |
| Maintenance and Operations | 309,472 | 272,400 | 272,400 | 295,800 | 8.6 | 305,800 | 3.4 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 2,068,907 | \$ 2,081,700 | \$ 2,081,700 | \$ 2,172,575 | 4.4 | \$ 2,259,100 | 4.0 |

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

For the 2007 calendar year, Patrol handled 28,073 calls for service and took 2,081 reports, of which 1,090 have been crime reports assigned to detectives. Patrol's efforts resulted in 1,029 arrests and the issuance of 5,086 citations.

PROGRAM EXPLANATION:

Code 501: Sergeants - 4.00
 Officers - 9.00

Code 502: Salary / Overtime offset account

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

- 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 | | 10,600 |
| Department of Justice (DOJ) fingerprinting | | 400 |
| Phoenix Group fees (parking citations management) | | 3,000 |

- Code 604: Support agreement for In-Car Computers and Vehicle Locators.

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

Code 620: Mandated and necessary Advance Officer Training course approved and required by the California Commission on Police Officer Standard and Training (POST). 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 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 |
| Photo supplies/processing | | 300 |
| Blood borne pathogen safety supplies | | 200 |
| Replacement ammunition | | 6,000 |
| Firearms cleaning supplies | | 200 |
| Audio cassette tapes | | 200 |
| Video cassettes | | 200 |
| 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 | | 100 |
| 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) | | 6,600 |

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

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

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

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 |
|-----------------------------------|--------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | 2007-08 Amended | 2009-10 Estimated | 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 805,766 | \$ 922,600 | \$ 922,600 | \$ 820,675 | (11.0) | \$ 891,300 | 8.6 |
| 502.000 | Overtime Offset | \$ - | \$ - | \$ - | \$ 150,000 | | \$ 150,000 | - |
| 505.000 | Salary Savings Credit | - | (20,000) | (20,000) | (20,000) | - | (20,000) | - |
| 510.000 | Salaries - Part-time | 10,598 | 10,800 | 10,800 | 10,800 | - | 10,800 | - |
| 530.000 | Overtime | 211,383 | 170,000 | 170,000 | 195,000 | 14.7 | 195,000 | - |
| 550.000 | Employee Benefits | 709,004 | 725,900 | 725,900 | 720,300 | (0.8) | 726,200 | 0.8 |
| TOTAL PERSONNEL SERVICES | | 1,759,435 | 1,809,300 | 1,809,300 | 1,876,775 | 3.7 | 1,953,300 | 4.1 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | 27,036 | 12,500 | 12,500 | 15,000 | 20.0 | 15,000 | - |
| 604.000 | Computer Software Support | - | 14,600 | 14,600 | 14,600 | - | 14,600 | - |
| 620.000 | Meetings & Training | 7,906 | 10,000 | 10,000 | 10,000 | - | 10,000 | - |
| 621.000 | Mileage Reimbmnt/Auto Allow | - | 100 | 100 | 100 | - | 100 | - |
| 623.000 | Uniforms | 17,709 | 12,600 | 12,600 | 12,600 | - | 12,600 | - |
| 725.000 | Small Tools/Other Equipment | 28 | 300 | 300 | 300 | - | 300 | - |
| 733.000 | Special Departmental Supplies | 16,006 | 9,300 | 9,300 | 16,100 | 73.1 | 14,500 | (9.9) |
| 741.000 | Police Range | 2,287 | 6,000 | 6,000 | 6,000 | - | 6,000 | - |
| 977.000 | Liability Insurance & Claims | 73,300 | 42,400 | 42,400 | 39,300 | (7.3) | 50,700 | 29.0 |
| 978.000 | Building Maintenance/Replacmnt | 39,300 | 39,300 | 39,300 | 39,300 | - | 39,300 | - |
| 979.000 | Vehicle Maintenance | 27,000 | 32,100 | 32,100 | 33,800 | 5.3 | 34,000 | 0.6 |

City of La Palma

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2006-07 Actual</u> | <u>Fiscal Year 2007-08 Adopted</u> | <u>Fiscal Year 2007-08 Amended</u> | <u>Fiscal Year 2008-09 Adopted</u> | <u>% Change from Fiscal Year 2007-08 Amended</u> | <u>Fiscal Year 2009-10 Estimated</u> | <u>% Change from Fiscal Year 2008-09 Adopted</u> |
|-------------|---|---|--|--|--|--|--|--|
| 980.000 | Vehicle Replacement | 41,800 | 41,800 | 41,800 | 41,800 | - | 41,800 | - |
| 981.000 | Computer Maintenance | 57,100 | 51,400 | 51,400 | 66,900 | 30.2 | 66,900 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>309,472</u> | <u>272,400</u> | <u>272,400</u> | <u>295,800</u> | 8.6 | <u>305,800</u> | 3.4 |
| | TOTAL EXPENDITURES | <u>\$ 2,068,907</u> | <u>\$ 2,081,700</u> | <u>\$ 2,081,700</u> | <u>\$ 2,172,575</u> | 4.4 | <u>\$ 2,259,100</u> | 4.0 |

City of La Palma

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 135,546 | \$ 127,400 | \$ 127,400 | \$ 135,900 | 6.7 | \$ 146,100 | 7.5 |
| Maintenance and Operations | 20,660 | 21,600 | 21,600 | 23,700 | 9.7 | 24,300 | 2.5 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 156,206 | \$ 149,000 | \$ 149,000 | \$ 159,600 | 7.1 | \$ 170,400 | 6.8 |

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 PSD 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 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.

For the 2007 calendar year, the PSD responded to 2,215 calls for service compared to 3,045 in 2006. During 2007, the PSD team was replaced with a new handler and dog, requiring 6 weeks of offsite training.

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, 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 |
|-----------------------------------|---|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | 2007-08 Amended | 2009-10 Estimated | 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 64,198 | \$ 67,400 | \$ 67,400 | \$ 69,400 | 3.0 | \$ 75,000 | 8.1 |
| 530.000 | Overtime | 25,816 | 7,000 | 7,000 | 15,000 | 114.3 | 15,000 | - |
| 550.000 | Employee Benefits | 44,700 | 53,000 | 53,000 | 51,500 | (2.8) | 56,100 | 8.9 |
| | TOTAL PERSONNEL SERVICES | <u>135,546</u> | <u>127,400</u> | <u>127,400</u> | <u>135,900</u> | 6.7 | <u>146,100</u> | 7.5 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | 426 | 600 | 600 | 600 | - | 600 | - |
| 620.000 | Meetings & Training | 1,695 | 1,000 | 1,000 | 1,600 | 60.0 | 1,000 | (37.5) |
| 623.000 | Uniforms | 900 | 900 | 900 | 900 | - | 900 | - |
| 733.000 | Special Departmental Supplies | 539 | 2,500 | 2,500 | 2,500 | - | 2,500 | - |
| 977.000 | Liability Insurance & Claims | 4,400 | 3,300 | 3,300 | 3,300 | - | 4,300 | 30.3 |
| 979.000 | Vehicle Maintenance | 3,500 | 4,100 | 4,100 | 4,400 | 7.3 | 4,600 | 4.5 |
| 980.000 | Vehicle Replacement | 5,200 | 5,200 | 5,200 | 5,200 | - | 5,200 | - |
| 981.000 | Computer Maintenance | 4,000 | 4,000 | 4,000 | 5,200 | 30.0 | 5,200 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>20,660</u> | <u>21,600</u> | <u>21,600</u> | <u>23,700</u> | 9.7 | <u>24,300</u> | 2.5 |
| | TOTAL EXPENDITURES | <u>\$ 156,206</u> | <u>\$ 149,000</u> | <u>\$ 149,000</u> | <u>\$ 159,600</u> | 7.1 | <u>\$ 170,400</u> | 6.8 |

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 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 18,012 | \$ 13,700 | \$ 13,700 | \$ 14,000 | 2.2 | \$ 14,000 | - |
| Maintenance and Operations | 3,600 | 2,900 | 2,900 | 3,300 | 13.8 | 3,500 | 6.1 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 21,612 | \$ 16,600 | \$ 16,600 | \$ 17,300 | 4.2 | \$ 17,500 | 1.2 |

PROGRAM DESCRIPTION:

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

PROGRAM EXPLANATION:

Code 510: Reserve Officers - 738 hours

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 Reserve 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 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------------|---|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| PERSONNEL SERVICES | | | | | | | | |
| 510.000 | Salaries - Part-time | \$ 14,524 | \$ 13,000 | \$ 13,000 | \$ 13,000 | - | \$ 13,000 | - |
| 550.000 | Employee Benefits | 2,500 | 700 | 700 | 1,000 | 42.9 | 1,000 | - |
| | TOTAL PERSONNEL SERVICES | <u>18,012</u> | <u>13,700</u> | <u>13,700</u> | <u>14,000</u> | 2.2 | <u>14,000</u> | - |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 620.000 | Meetings & Training | - | 1,000 | 1,000 | 1,000 | - | 1,000 | - |
| 623.000 | Uniforms | 1,500 | 1,200 | 1,200 | 1,200 | - | 1,200 | - |
| 977.000 | Liability Insurance & Claims | 1,200 | 300 | 300 | 600 | 100.0 | 800 | 33.3 |
| 981.000 | Computer Maintenance | 900 | 400 | 400 | 500 | 25.0 | 500 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>3,600</u> | <u>2,900</u> | <u>2,900</u> | <u>3,300</u> | 13.8 | <u>3,500</u> | 6.1 |
| | TOTAL EXPENDITURES | <u>\$ 21,612</u> | <u>\$ 16,600</u> | <u>\$ 16,600</u> | <u>\$ 17,300</u> | 4.2 | <u>\$ 17,500</u> | 1.2 |

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 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 181,934 | \$ 202,900 | \$ 202,900 | \$ 203,900 | 0.5 | \$ 210,700 | 3.3 |
| Maintenance and Operations | 49,467 | 74,800 | 74,800 | 84,800 | 13.4 | 86,800 | 2.4 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 231,401 | \$ 277,700 | \$ 277,700 | \$ 288,700 | 4.0 | \$ 297,500 | 3.0 |

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. 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. 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, 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 | \$ | 8,000 |
| | Document shredding | | 1,200 |
| | Annual policy manual update | | 5,000 |
| | Participation in Integrated Law and Justice | | 5,000 |
| | Daliy Training Bulletins for Lexipol | | 2,000 |
| | Code Red Mass Notification System | | 7,500 |
| | | | |
| Code 620: | Funds budgeted in this code include meetings and training for the following: | | |
| | Division Commander's monthly meetings | \$ | 180 |
| | FBI Quarterly Meetings and Conferences | | 1,000 |
| | 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: | | |
| | California Police Officers Association (CPOA) | \$ | 65 |
| | International Association of Chiefs of Police (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.

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207



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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 |
|-----------------------------------|---|-------------------|--------------------|--------------------|--------------------|-----------------------------------|----------------------|-----------------------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | Fiscal Year 2007-08 Amended | 2009-10 Estimated | Fiscal Year 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 108,234 | \$ 113,600 | \$ 113,600 | \$ 117,100 | 3.1 | \$ 120,600 | 3.0 |
| 550.000 | Employee Benefits | 73,700 | 89,300 | 89,300 | 86,800 | (2.8) | 90,100 | 3.8 |
| | TOTAL PERSONNEL SERVICES | <u>181,934</u> | <u>202,900</u> | <u>202,900</u> | <u>203,900</u> | 0.5 | <u>210,700</u> | 3.3 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | - | 19,200 | 19,200 | 28,700 | 49.5 | 28,700 | - |
| 620.000 | Meetings & Training | 297 | 2,700 | 2,700 | 1,700 | (37.0) | 2,100 | 23.5 |
| 622.000 | Publications & Dues | 240 | 600 | 600 | 600 | - | 600 | - |
| 623.000 | Uniforms | 900 | 900 | 900 | 900 | - | 900 | - |
| 654.000 | Printing & Reproduction | - | 1,500 | 1,500 | 1,500 | - | 1,500 | - |
| 691.000 | Communications | 24,430 | 25,500 | 25,500 | 25,500 | - | 25,500 | - |
| 977.000 | Liability Insurance & Claims | 6,800 | 5,600 | 5,600 | 4,700 | (16.1) | 6,100 | 29.8 |
| 978.000 | Building Maintenance/Replacmnt | 4,200 | 4,200 | 4,200 | 4,200 | - | 4,200 | - |
| 979.000 | Vehicle Maintenance | 3,500 | 4,100 | 4,100 | 4,400 | 7.3 | 4,600 | 4.5 |
| 980.000 | Vehicle Replacement | 3,700 | 3,700 | 3,700 | 3,700 | - | 3,700 | - |
| 981.000 | Computer Maintenance | 5,400 | 6,800 | 6,800 | 8,900 | 30.9 | 8,900 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>49,467</u> | <u>74,800</u> | <u>74,800</u> | <u>84,800</u> | 13.4 | <u>86,800</u> | 2.4 |
| | TOTAL EXPENDITURES | <u>\$ 231,401</u> | <u>\$ 277,700</u> | <u>\$ 277,700</u> | <u>\$ 288,700</u> | 4.0 | <u>\$ 297,500</u> | 3.0 |

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207



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City of La Palma

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 499,914 | \$ 560,800 | \$ 560,800 | \$ 547,900 | (2.3) | \$ 569,500 | 3.9 |
| Maintenance and Operations | 69,740 | 77,100 | 77,100 | 80,800 | 4.8 | 84,200 | 4.2 |
| Capital Outlay/Improvements | - | - | - | - | N/A | - | N/A |
| Total | \$ 569,654 | \$ 637,900 | \$ 637,900 | \$ 628,700 | (1.4) | \$ 653,700 | 4.0 |

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 1,090 cases in the 2007 calendar year for investigation by detectives and/or follow-up by the Victim Contact Team. Approximately 75% 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.

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 |
| Accurant Skip Tracing Web Based Service | | 900 |

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

| | | |
|---|----|-----|
| Sexual Assault Training | \$ | 800 |
| Child Abuse Investigation | | 600 |
| 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:

| | | |
|--------------------------------------|----|-------|
| Evidence Collection (Gun Kits) | \$ | 150 |
| Camera for Crime Scene Investagation | | 400 |
| Digital Recorders | | 150 |
| Interview Room Recording Equipment | | 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.

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 |
|-----------------------------------|---------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | 2007-08 Amended | 2009-10 Estimated | 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 285,683 | \$ 300,000 | \$ 300,000 | \$ 300,300 | 0.1 | \$ 311,600 | 3.8 |
| 530.000 | Overtime | 17,131 | 25,000 | 25,000 | 25,000 | - | 25,000 | - |
| 550.000 | Employee Benefits | 197,100 | 235,800 | 235,800 | 222,600 | (5.6) | 232,900 | 4.6 |
| | TOTAL PERSONNEL SERVICES | <u>499,914</u> | <u>560,800</u> | <u>560,800</u> | <u>547,900</u> | <u>(2.3)</u> | <u>569,500</u> | <u>3.9</u> |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 600.000 | Professional Contract Services | 1,229 | 4,900 | 4,900 | 4,900 | - | 4,900 | - |
| 620.000 | Meetings & Training | 732 | 3,900 | 3,900 | 4,600 | 17.9 | 4,600 | - |
| 621.000 | Mileage Reimbmnt/Auto Allow | 142 | 100 | 100 | 100 | - | 100 | - |
| 622.000 | Publications & Dues | 139 | 500 | 500 | 500 | - | 500 | - |
| 623.000 | Uniforms | 2,700 | 2,700 | 2,700 | 2,700 | - | 2,700 | - |
| 733.000 | Special Departmental Supplies | 641 | 1,900 | 1,900 | 1,900 | - | 1,900 | - |
| 750.000 | Evidence & Property Control | 157 | 800 | 800 | 800 | - | 800 | - |
| 977.000 | Liability Insurance & Claims | 18,400 | 13,000 | 13,000 | 10,800 | (16.9) | 14,000 | 29.6 |
| 978.000 | Building Maintenance/Replacmnt | 10,700 | 10,700 | 10,700 | 10,700 | - | 10,700 | - |
| 979.000 | Vehicle Maintenance | 8,300 | 9,900 | 9,900 | 10,300 | 4.0 | 10,500 | 1.9 |

City of La Palma

DEPARTMENT: Police
PROGRAM: Investigations

Account Code: 001-208

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2006-07 Actual</u> | <u>Fiscal Year 2007-08 Adopted</u> | <u>Fiscal Year 2007-08 Amended</u> | <u>Fiscal Year 2008-09 Adopted</u> | <u>% Change from Fiscal Year 2007-08 Amended</u> | <u>Fiscal Year 2009-10 Estimated</u> | <u>% Change from Fiscal Year 2008-09 Adopted</u> |
|-------------|---|---|--|--|--|--|--|--|
| 980.000 | Vehicle Replacement | 12,900 | 12,900 | 12,900 | 12,900 | - | 12,900 | - |
| 981.000 | Computer Maintenance | 13,700 | 15,800 | 15,800 | 20,600 | 30.4 | 20,600 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>69,740</u> | <u>77,100</u> | <u>77,100</u> | <u>80,800</u> | 4.8 | <u>84,200</u> | 4.2 |
| | TOTAL EXPENDITURES | <u>\$ 569,654</u> | <u>\$ 637,900</u> | <u>\$ 637,900</u> | <u>\$ 628,700</u> | (1.4) | <u>\$ 653,700</u> | 4.0 |

City of La Palma

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 465,056 | \$ 489,700 | \$ 489,700 | \$ 520,000 | 6.2 | \$ 546,300 | 5.1 |
| Maintenance and Operations | 127,994 | 127,800 | 127,800 | 134,675 | 5.4 | 138,475 | 2.8 |
| Capital Outlay/Improvements | 13,006 | 900 | 900 | 900 | - | 900 | - |
| Total | \$ 606,056 | \$ 618,400 | \$ 618,400 | \$ 655,575 | 6.0 | \$ 685,675 | 4.6 |

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. 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.

During the 2007 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

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 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 |

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

- 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
PROGRAM: Records and Communications

Account Code: 001-209



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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 |
|-----------------------------------|---------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | 2007-08 Amended | 2009-10 Estimated | 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 221,809 | \$ 240,000 | \$ 240,000 | \$ 254,200 | 5.9 | \$ 268,400 | 5.6 |
| 510.000 | Salaries - Part-time | 19,849 | 20,000 | 20,000 | 26,000 | 30.0 | 26,000 | - |
| 530.000 | Overtime | 54,617 | 40,000 | 40,000 | 50,000 | 25.0 | 50,000 | - |
| 535.000 | Overtime - Accrual | 2,781 | - | - | - | N/A | - | N/A |
| 550.000 | Employee Benefits | 166,000 | 189,700 | 189,700 | 189,800 | 0.1 | 201,900 | 6.4 |
| | TOTAL PERSONNEL SERVICES | 465,056 | 489,700 | 489,700 | 520,000 | 6.2 | 546,300 | 5.1 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 604.000 | Computer Software Support | 57,500 | 58,000 | 58,000 | 60,375 | 4.1 | 60,375 | - |
| 620.000 | Meetings & Training | 3,953 | 2,500 | 2,500 | 2,500 | - | 2,500 | - |
| 621.000 | Mileage Reimbmnt/Auto Allow | 227 | 100 | 100 | 100 | - | - | (100.0) |
| 622.000 | Publications & Dues | 100 | 200 | 200 | 200 | - | 200 | - |
| 623.000 | Uniforms | 3,918 | 3,900 | 3,900 | 3,900 | - | 3,900 | - |
| 691.000 | Communications | 19,264 | 20,000 | 20,000 | 20,000 | - | 20,000 | - |
| 704.000 | Office Equipment Maintenance | 128 | 500 | 500 | 500 | - | 500 | - |
| 733.000 | Special Departmental Supplies | 4 | - | - | - | N/A | - | N/A |
| 977.000 | Liability Insurance & Claims | 17,600 | 14,100 | 14,100 | 13,500 | (4.3) | 17,400 | 28.9 |
| 978.000 | Building Maintenance/Replacmnt | 11,400 | 11,400 | 11,400 | 11,400 | - | 11,400 | - |
| 981.000 | Computer Maintenance | 13,900 | 17,100 | 17,100 | 22,200 | 29.8 | 22,200 | - |

City of La Palma

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

| Code | Description | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|---------|--|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|-------------------------------------|--|
| | TOTAL MAINTENANCE AND OPERATIONS | 127,994 | 127,800 | 127,800 | 134,675 | 5.4 | 138,475 | 2.8 |
| | CAPITAL OUTLAY/IMPROVEMENTS | | | | | | | |
| 802.000 | Furniture & Fixtures | 11,691 | 900 | 900 | 900 | - | 900 | - |
| 803.000 | Office Equipment | 1,315 | - | - | - | N/A | - | N/A |
| | TOTAL CAPITAL OUTLAY/IMPROVEMENTS | 13,006 | 900 | 900 | 900 | - | 900 | - |
| | TOTAL EXPENDITURES | <u>\$ 606,056</u> | <u>\$ 618,400</u> | <u>\$ 618,400</u> | <u>\$ 655,575</u> | 6.0 | <u>\$ 685,675</u> | 4.6 |

City of La Palma

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

| | Fiscal Year 2006-07 Actual | Fiscal Year 2007-08 Adopted | Fiscal Year 2007-08 Amended | Fiscal Year 2008-09 Adopted | % Change from Fiscal Year 2007-08 Amended | Fiscal Year 2009-10 Estimated | % Change from Fiscal Year 2008-09 Adopted |
|-----------------------------|---|--|--|--|--|--|--|
| Personnel Services | \$ 424,379 | \$ 427,800 | \$ 427,800 | \$ 449,500 | 5.1 | \$ 466,400 | 3.8 |
| Maintenance and Operations | 76,412 | 100,000 | 100,000 | 102,900 | 2.9 | 106,100 | 3.1 |
| Capital Outlay/Improvements | 777 | - | - | - | N/A | - | N/A |
| Total | \$ 501,568 | \$ 527,800 | \$ 527,800 | \$ 552,400 | 4.7 | \$ 572,500 | 3.6 |

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 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 (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 2007. 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 ensure National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) compliance, as well as to coordinate Table Top 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 |

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 | \$ | 15,000 |
| | 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 |
| | Red Ribbon Week | | 2,500 |
| | Prom Night DUI Program/Grad Night Program | | 1,000 |
| | Citizen's Academy supplies | | 1,000 |
| | Neighborhood Street Rallies | | 200 |
| | 911 for Kids | | 400 |
| Code 739: | Funds budgeted in this code include community relations costs for the following: | | |
| | Neighborhood Watch Annual Awards | \$ | 800 |
| | Refreshments and supplies for Neighborhood Watch meetings | | 1,000 |
| | Annual Awards Commendations Ceremony (secures venue, decorations, and some printing) | | 2,500 |
| | Refreshments and supplies (Fun Run, LP Days Parade, and Halloween Carnival) | | 700 |
| Code 740: | Funds budgeted in the code include awards for the following: | | |
| | Annual awards for employees and volunteer recipients | \$ | 1,000 |

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

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 1,500

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.

DEPARTMENT: Police
PROGRAM: Administrative Support Bureau

Account Code: 001-218



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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 |
|-----------------------------------|---------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | | 2006-07 Actual | 2007-08 Adopted | 2007-08 Amended | 2008-09 Adopted | 2007-08 Amended | 2009-10 Estimated | 2008-09 Adopted |
| PERSONNEL SERVICES | | | | | | | | |
| 501.000 | Salaries - Full-time | \$ 222,799 | \$ 233,900 | \$ 233,900 | \$ 249,500 | 6.7 | \$ 258,300 | 3.5 |
| 530.000 | Overtime | 36,743 | 10,000 | 10,000 | 15,000 | 50.0 | 15,000 | - |
| 550.000 | Employee Benefits | 163,100 | 183,900 | 183,900 | 185,000 | 0.6 | 193,100 | 4.4 |
| | TOTAL PERSONNEL SERVICES | 424,379 | 427,800 | 427,800 | 449,500 | 5.1 | 466,400 | 3.8 |
| MAINTENANCE AND OPERATIONS | | | | | | | | |
| 620.000 | Meetings & Training | 4,673 | 12,600 | 12,600 | 4,000 | (68.3) | 4,000 | - |
| 622.000 | Publications & Dues | 228 | 300 | 300 | 300 | - | 300 | - |
| 623.000 | Uniforms | 3,198 | 3,000 | 3,000 | 3,000 | - | 3,000 | - |
| 654.000 | Printing & Reproduction | 15,070 | 15,300 | 15,300 | 15,800 | 3.3 | 15,800 | - |
| 725.000 | Small Tools/Other Equipment | - | 500 | 500 | 500 | - | 500 | - |
| 733.000 | Special Departmental Supplies | 9,160 | 7,300 | 7,300 | 11,100 | 52.1 | 11,100 | - |
| 739.000 | Community Relations | 890 | 2,500 | 2,500 | 5,000 | 100.0 | 5,000 | - |
| 740.000 | Other Awards | 1,993 | 2,000 | 2,000 | 2,500 | 25.0 | 2,500 | - |
| 977.000 | Liability Insurance & Claims | 5,000 | 10,400 | 10,400 | 10,400 | - | 13,400 | 28.8 |
| 978.000 | Building Maintenance/Replacmnt | 11,400 | 11,400 | 11,400 | 11,400 | - | 11,400 | - |
| 979.000 | Vehicle Maintenance | 8,300 | 9,900 | 9,900 | 10,300 | 4.0 | 10,500 | 1.9 |

City of La Palma

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

| <u>Code</u> | <u>Description</u> | <u>Fiscal Year 2006-07 Actual</u> | <u>Fiscal Year 2007-08 Adopted</u> | <u>Fiscal Year 2007-08 Amended</u> | <u>Fiscal Year 2008-09 Adopted</u> | <u>% Change from Fiscal Year 2007-08 Amended</u> | <u>Fiscal Year 2009-10 Estimated</u> | <u>% Change from Fiscal Year 2008-09 Adopted</u> |
|-------------|---|---|--|--|--|--|--|--|
| 980.000 | Vehicle Replacement | 12,200 | 12,200 | 12,200 | 12,200 | - | 12,200 | - |
| 981.000 | Computer Maintenance | 4,300 | 12,600 | 12,600 | 16,400 | 30.2 | 16,400 | - |
| | TOTAL MAINTENANCE AND OPERATIONS | <u>76,412</u> | <u>100,000</u> | <u>100,000</u> | <u>102,900</u> | 2.9 | <u>106,100</u> | 3.1 |
| | TOTAL EXPENDITURES | <u>\$ 501,568</u> | <u>\$ 527,800</u> | <u>\$ 527,800</u> | <u>\$ 552,400</u> | 4.7 | <u>\$ 572,500</u> | 3.6 |



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