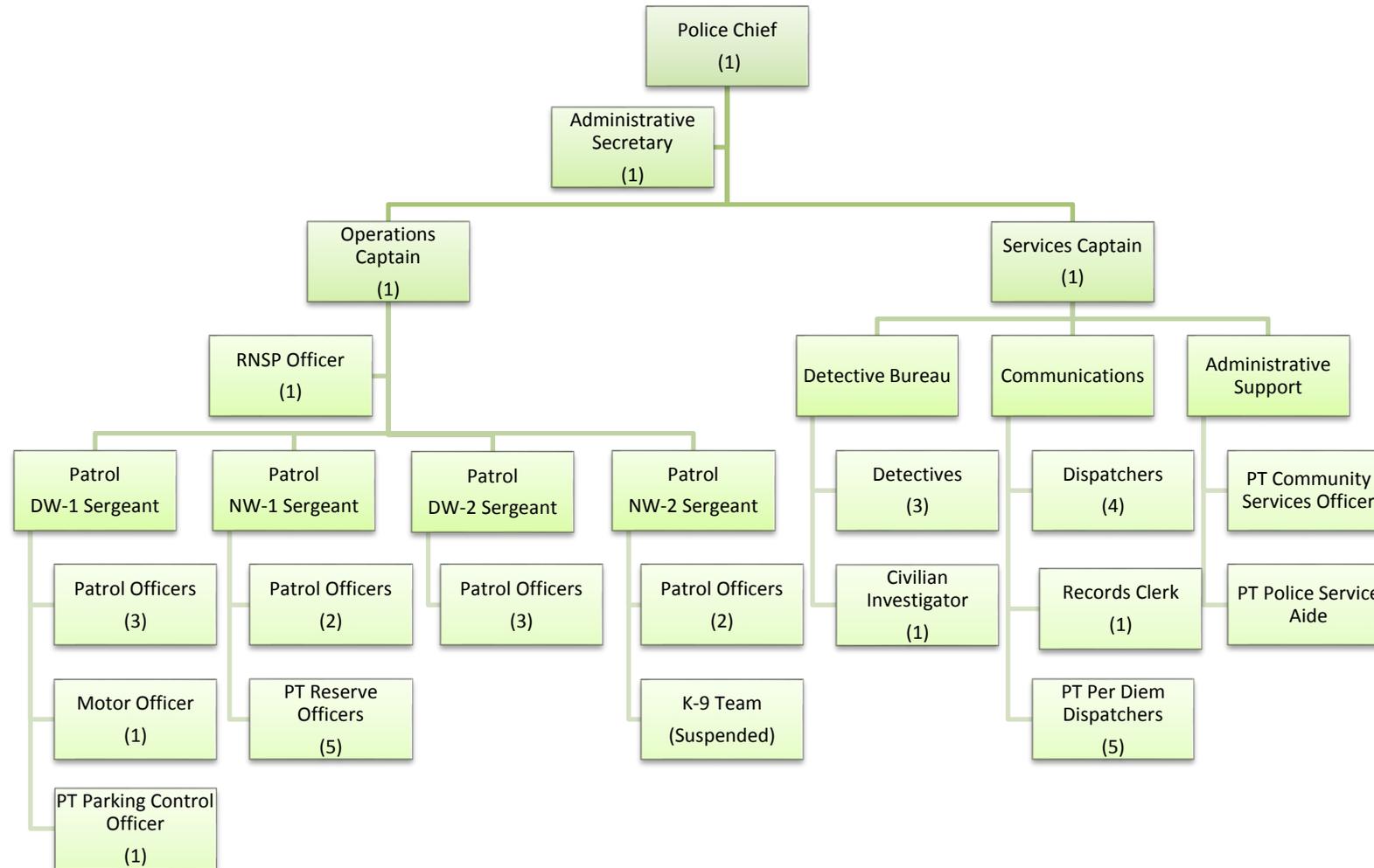


Police



The Parking Control Officer was left vacant for FY 2013-14 and restored as part of the SFP Action Plan.

** The Police Services dog (K-9) Program was suspended for the FY 2013-14 and until an appropriate funding source for new K-9 and required training can be identified.

**Department Staffing
Police**

General Fund Positions

	FY 2013-14 ADOPTED	FY 2013-14 AMENDED	FY 2014-15 ADOPTED	FY 2015-16 ESTIMATED
Police Chief	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00
Sergeant	6.00	5.00	4.00	4.00
Police Officer	13.00	13.00	13.00	13.00
Civilian Investigator	1.00	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00	0.00
Dispatcher	4.00	4.00	4.00	4.00
Administrative Secretary	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	1.00
PT Parking Control Officer	0.50	0.50	0.50	0.50
PT Police Services Aide	0.50	0.50	0.50	0.50
PT Community Services Officer	0.00	0.00	0.50	0.50
PT Reserve Officer (Total Hours 2,320)	1.10	1.10	1.10	1.10
PT Per Diem Dispatcher (Total Hours 1,127)	0.54	0.54	0.54	0.54
	32.64	30.64	30.14	30.14

Other Funds Positions

Police Officer	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00
TOTAL FTE:	34.64	32.64	32.140	32.140

Department Description and Functions

Police

Administration

Plans, organizes, directs, staffs, budgets, reports, and coordinates for the entire police department to provide efficient and effective police services
Ensures police services are in alignment with Council Goals as directed by the City Manager
Investigate criminal activity, gather evidence, complete crime reports, and testify in court
Focus on Crime Prevention, suppress disturbances, arrest offenders, and prepare written documentation to the District Attorney's Office for the prosecution of suspects
Oversees compliance with federal, state, and local mandates relating to the operation of a law enforcement agency
Establishes best practices, policies, procedures, and standards for the entire department
Recruits, retains, disciplines, and ensures an acceptable level of employee performance
Demonstrates effective servant leadership to instill trust, confidence and loyalty, thereby maintaining a high level of organizational morale
Provides communication regarding crime, the prevention of crime, traffic related incidents, and other public safety concerns to the citizens, media, Chain of Command, and outside agencies

Patrol

Patrol neighborhoods, businesses, and city streets
Reduce crime through highly visible proactive enforcement
Maintain law and order while providing community oriented police services
Respond to emergency calls for service, crimes in progress, medical aids, and other local incidents
Conduct traffic enforcement, engage in traffic calming, and investigate traffic collisions
Make a determination between criminal and civil matters, providing the best police service possible
Provide effective disaster preparedness and emergency management services to ensure the city is current with state and federal law mandates

Department Description and Functions

Police

Investigations

Investigate all crimes against persons or property requiring follow-up

Counsel juveniles as necessary

Maintain records, evidence, and property

Identify and arrest criminal offenders

Prepare and present criminal complaints to the District Attorney's Office

Initiate narcotic investigations, conduct investigations of gang-related crimes, perform undercover surveillance, and obtain search warrants

Serves as the Department's liaison with city, county, state, and federal agencies

Community Policing / Administrative Services Bureau

Provides management, supervision, and coordination for programs associated with quality of life improvements

Supervise Neighborhood Watch, Police Explorers, Volunteers in Policing, and Police Chaplains

Give instruction at our local schools to address the most current issues facing the youth of the community

Performance Indicators

Police

Performance Measure	FY 2013-14 Est. Baseline	FY 2014-15 Target	Vision Values	City Council / Management Goals / Objectives
Meet Federal and State training mandates for all employees within specified timelines	Developed matrix. On target to provide training for 100% of employees	Train 100% of employees per training matrix	Security	Maintain High Public Safety Levels Balance Budget-Reduce Liability
Keep response times to critical incidents below 3 minute average	Two minutes and six seconds (2:06)	Average response time under 3 minutes	Security	Maintain High Public Safety Levels
Increase clearance rate for part one crimes	32.70%	Greater than 23%	Security	Maintain High Public Safety Levels
Continue to be present in all schools within the community	Education Programs in all schools	Programs in all schools	Family / Security	Maintain High Public Safety Levels Maintain Quality of Life
Reduce number of injury traffic accidents	Estimated at 58	Under 58 Injury Traffic Accidents	Security	Maintain High Public Safety Levels Maintain Quality of Life

Performance Indicators

Police

Keep response times to critical incidents below 3 minute average.

This is a goal for the police department because when a person calls "911" every second counts. Based on our size and deployment, having quick responses to emergency calls provides a level of comfort to our citizens, knowing help is immediately on the way. This is a quality of life issue and provides a feeling of security to the community.

Increase clearance rate for part one crimes (23% for 2013)

This performance indicator will demonstrate increase effectiveness the police department has upon criminal behavior within the community. The more crimes solved, the safer the community will be. A side benefit will be the reputation the police department has amongst the criminal element, knowing the chances of arrest and prosecution is greater if they choose to commit crimes within La Palma.

Continue to be present in all schools within the community

The youth are the future leaders of the community. Providing opportunities for guidance, mentoring, teaching and coaching from law enforcement will provide a good foundation for future success as well as developing relationships based on trust. Providing positive role models at all levels of a student's academic career will provide guidance to make sound critical judgments.

Police

Summary of Departmental Expenditures by Program:

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2013-14 Projected	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Projected	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Administration	\$ 390,401	\$ 397,020	\$ 397,520	\$ 397,520	\$ 603,463	51.8%	\$ 624,970	3.6%
Police Operations/Management	253,664	272,160	272,160	272,160	310,051	13.9%	333,125	7.4%
Patrol	2,528,317	2,495,180	2,599,784	2,599,784	2,662,950	2.4%	2,810,550	5.5%
Police Service Dog	82,300	-	-	-	-	0.0%	-	0.0%
Police Reserves Unit	59,095	46,180	47,780	47,780	50,600	5.9%	51,300	1.4%
Services Division Management	276,444	278,700	252,700	252,700	253,081	0.2%	273,300	8.0%
Investigations	610,459	610,390	625,390	625,390	611,945	-2.1%	630,145	3.0%
Records and Communication	706,015	590,200	782,500	782,500	641,340	-18.0%	649,740	1.3%
Administrative Support Bureau	196,416	211,175	211,175	211,175	60,063	-71.6%	73,040	21.6%
Total Departmental Expenditures	\$ 5,103,111	\$ 4,901,005	\$ 5,189,009	\$ 5,189,009	\$ 5,193,493	0.1%	\$ 5,446,170	4.9%

Summary of Departmental Expenditures by Category:

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2013-14 Projected	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Projected	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 4,326,647	\$ 4,219,400	\$ 4,320,504	\$ 4,320,504	\$ 4,232,343	-2.0%	\$ 4,426,500	4.6%
Maintenance and Operations	772,406	681,305	868,205	\$ 868,205	960,850	10.7%	1,019,370	6.1%
Capital Outlay/Improvements	4,058	300	300	\$ 300	300	0.0%	300	0.0%
Total Departmental Expenditures	\$ 5,103,111	\$ 4,901,005	\$ 5,189,009	\$ 5,189,009	\$ 5,193,493	0.1%	\$ 5,446,170	4.9%

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 345,296	\$ 348,700	\$ 349,200	\$ 356,963	2.2	\$ 369,250	3.4
Maintenance and Operations	45,105	48,320	48,320	246,500	410.1	255,720	3.7
Capital Outlay/Improvements		-	-	-	N/A	-	N/A
Total	\$ 390,401	\$ 397,020	\$ 397,520	\$ 603,463	51.8	\$ 624,970	3.6

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; oversees the animal care control agreement; and develops and maintains community relations.

PROGRAM EXPLANATION:

Code 501: Police Chief 1.00
 Administrative Secretary 1.00
2.00

Code 505: Represents 3 days of unpaid Management Furlough

Code 530: Provides for personnel overtime.

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

- 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 with the South East Area Animal Control Authority (SEAACA) for animal care

- Code 601: Legal services.

- Code 620: Funds budgeted in this code include meetings and training for the following:
 - Orange County Chiefs Fall Workshop
 - Annual California Chiefs Training Conference
 - Orange County Chiefs Spring Workshop
 - Quarterly meetings with north Orange County Judges and Federal Bureau of Investigations (FBI)
 - Command College

 - International Association of Chiefs of Police (IACP) Annual Conference *Funded in Asset Forfeiture in FY 2014-15

- Code 622: Funds budgeted in this code include professional organization memberships and publications for the following:
 - Orange County Chiefs and Sheriff Association
 - California Peace Officers Association
 - IACP
 - California Police Chiefs Association
 - FBI Executive Development Association

- Code 623: Annual uniform allowance.

- Code 650: Primary office supplies account for Department.

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

- Code 732: Provides for gasoline, preventive maintenance, parts, repair, and all other expenses of maintaining the the Departments fleet of vehicles.

- 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
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	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Proposed	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 223,669	\$ 236,100	\$ 236,100	\$ 234,000	(0.9)	\$ 234,000	-
505.000	Salary Savings (3-day Mgmt Furlough)				\$ (2,287)			
530.000	Overtime	405	-	500	850		850	
550.000	Employee Benefits	121,222	112,600	112,600	124,400	10.5	134,400	8.0
	TOTAL PERSONNEL SERVICES	345,296	348,700	349,200	356,963	2.2	369,250	3.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Services				76,000	N/A	77,520	2.0
601.000	Legal Services	-	2,500	2,500	500	(80.0)	500	-
620.000	Meetings & Training	8,204	8,200	8,200	7,100	(13.4)	8,200	15.5
622.000	Publications & Dues	675	800	800	800	-	800	-
623.000	Uniforms	900	900	900	900	-	900	-
650.000	Office Supplies	9,085	9,400	9,400	7,400	(21.3)	7,400	-
654.000	Printing & Reproduction	334	-	-	300	N/A	300	-
732.000	Vehicle Operating Expense				121,000	N/A	124,000	2.5
739.000	Community Relations	1,355	700	700	700	-	700	-
740.000	Other Awards	32	1,500	1,500	-	(100.0)	1,500	N/A
977.000	Liability Insurance & Claims	4,320	6,400	6,400	13,600	112.5	13,900	2.2
978.000	Building Maintenance/Replacemnt	5,000	5,220	5,220	7,000	34.1	8,800	25.7

City of La Palma

DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Proposed	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Proposed
979.000	Vehicle Maintenance	4,400	4,400	4,400	0	(100.0)	0	N/A
980.000	Vehicle Replacement	5,000	3,000	3,000	3,000	-	3,000	-
981.000	Computer Maintenance	5,800	5,300	5,300	8,200	54.7	8,200	-
	TOTAL MAINTENANCE AND OPERATIONS	45,105	48,320	48,320	246,500	410.1	255,720	3.7
	TOTAL EXPENDITURES	\$ 390,404	\$ 397,024	\$ 397,525	\$ 603,463	51.8	\$ 624,970	3.6

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 185,145	\$ 188,100	\$ 188,100	\$ 211,426	12.4	\$ 231,200	9.4
Maintenance and Operations	68,519	84,060	84,060	98,625	17.3	101,925	3.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 253,664	\$ 272,160	\$ 272,160	\$ 310,051	13.9	\$ 333,125	7.4

PROGRAM DESCRIPTION:

The Police Operations/Management Division manages the delivery of field services; reports and is responsible directly to the Chief of Police via the Chain of Command 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; manages the department's participation in North County S.W.A.T.; and oversees Emergency Services.

PROGRAM EXPLANATION:

- Code 501: Captain 1.00
- Code 505: Represents 3 days of unpaid Management Furlough

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

- 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
 - Crossing guard services

- Code 620: Funds budgeted in this code include training and meetings for the following:
 - Legal Update course meetings for Captain
 - North Orange County Judicial meetings
 - California Police Officers Association (CPOA) conference
 - Orange County Commanders monthly meetings

- Code 622: Funds budgeted in this code include publications and dues for the following:
 - California Codified Annual Updates
 - Legal Resource Publications, Electronic and Hard Copy
 - IACP dues
 - CPOA membership for Operations Captain
 - Orange County Training Managers Association

- 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.

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

- Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.
- Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.
- Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 120,072	\$ 125,500	\$ 125,500	\$ 136,400	8.7	\$ 142,200	4.3
505.000	Salary Savings (3-day Mgmt Furlough)				\$ (1,674)			
550.000	Employee Benefits	65,073	62,600	62,600	76,700	22.5	89,000	16.0
	TOTAL PERSONNEL SERVICES	185,145	188,100	188,100	211,426	12.4	231,200	9.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	44,673	54,800	54,800	71,800	31.0	71,800	-
620.000	Meetings & Training	1,027	2,800	2,800	850	(69.6)	1,350	58.8
622.000	Publications & Dues	2,279	2,400	2,400	975	(59.4)	975	-
623.000	Uniforms	900	900	900	900	-	900	-
654.000	Printing & Reproduction	1,647	2,300	2,300	1,000	(56.5)	2,300	130.0
713.000	Equipment Rental & Supplies	(7)	-	-	-	N/A	-	N/A
977.000	Liability Insurance & Claims	2,700	5,120	5,120	9,500	85.5	9,700	2.1
978.000	Building Maintenance/Replacemnt	3,200	4,140	4,140	4,900	18.4	6,200	26.5
979.000	Vehicle Maintenance	4,400	4,400	4,400	-	(100.0)	-	N/A
980.000	Vehicle Replacement	4,000	3,000	3,000	3,000	-	3,000	-
981.000	Computer Maintenance	3,700	4,200	4,200	5,700	35.7	5,700	-
	TOTAL MAINTENANCE AND OPERATIONS	68,519	84,060	84,060	98,625	17.3	101,925	3.3
	TOTAL EXPENDITURES	\$ 253,667	\$ 272,164	\$ 272,165	\$ 310,051	13.9	\$ 333,125	7.4

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 1,906,563	\$ 2,226,302	\$ 2,225,900	\$ 2,330,504	\$ 2,346,100	0.7	\$ 2,464,400	5.0
Maintenance and Operations	243,155	297,957	269,280	269,280	316,850	17.7	346,150	9.2
Capital Outlay/Improvements	-	4,058	-	-	-	N/A	-	N/A
Total	\$ 2,149,718	\$ 2,528,317	\$ 2,495,180	\$ 2,599,784	\$ 2,662,950	2.4	\$ 2,810,550	5.5

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 2013 calendar year, Patrol handled 19,115 calls for service and took 1,968 reports. Patrol's efforts resulted in 959 arrests and the issuance of 2426 citations. In 2013 Project Safe Streets focused on speed and traffic signal enforcement at major intersections as well as as speed and stop sign enforcement in residential neighborhoods. In calendar year 2013, patrol officers engaged over 163 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
	13.00

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 510: Part Time Salary for Parking Control Officer

Code 530: Overtime associated with replacement of Patrol personnel due to vacant positions, sick leave, bereavement leave, vacation, court, injury, unforeseen protracted events, 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:

- Prisoner booking fees
- Blood tests to determine drug/alcohol levels (CFP)
- Department of Justice (DOJ) fingerprinting
- Phoenix Group fees (parking citations management)
- Parking Fees paid to the County of Orange (\$12.50 per citation)
- ILJAOE Electronic traffic citation system annual fee
- O.C. RAN/ Live Scan Annual Fee
- Buena Park Police Range Annual Fee

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 (23 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.

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 623: Annual uniform allowance.

Code 725: Special small tools needed by officers.

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

- Flares
- Badge repair and refinishing
- Photo supplies/processing
- Blood-borne pathogen safety supplies
- DVD RW
- AED Batteries
- Special Weapons and Tactics (SWAT) supplies (4 members assigned to the team)
- PAS device alcohol supplies and maintenance
- Batteries and crime scene investigations supplies
- Presumptive drug-testing kits
- Replacement of 6 body armor vests in both fiscal years (5-year life expectancy)

Code 741: Includes ammunition for two days of range qualifications four (4) times per year at the Buena Park Police Department firing range. Also included in this program is 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 (8000), 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).

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

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.

City of La Palma

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 1,225,139	\$ 1,329,900	\$ 1,329,900	\$ 1,304,100	(1.9)	\$ 1,341,000	2.8
510.000	Salaries - Part-time	6,846	-	-	11,700	N/A	11,700	-
530.000	Overtime	283,956	233,000	285,000	253,000	(11.2)	253,000	-
530.200	PD Holiday Pay	45,949	-	52,604	51,000	(3.0)	53,000	3.9
550.000	Employee Benefits	664,412	663,000	663,000	\$ 726,300	9.5	805,700	10.9
TOTAL PERSONNEL SERVICES		2,226,302	2,225,900	2,330,504	2,346,100	0.7	2,464,400	5.0
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	34,082	34,900	34,900	44,820	28.4	44,820	-
620.000	Meetings & Training	11,844	10,000	10,000	15,000	50.0	15,000	-
621.000	Mileage Reimbmnt/Auto Allow	49	130	130	130	-	130	-
623.000	Uniforms	12,974	12,600	12,600	11,700	(7.1)	11,700	-
725.000	Small Tools/Other Equipment	-	200	200	200	-	200	-
733.000	Special Departmental Supplies	13,552	10,600	10,600	7,400	(30.2)	12,400	67.6
741.000	Police Range	9,996	12,200	12,200	2,300	(81.1)	12,300	434.8
977.000	Liability Insurance & Claims	35,160	39,520	39,520	91,300	131.0	93,100	2.0
978.000	Building Maintenance/Replacmnt	41,000	32,130	32,130	46,900	46.0	59,400	26.7

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
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
979.000	Vehicle Maintenance	38,900	38,400	38,400	-	(100.0)	-	N/A
980.000	Vehicle Replacement	53,000	46,000	46,000	42,000	(8.7)	42,000	-
981.000	Computer Maintenance	47,400	32,600	32,600	55,100	69.0	55,100	-
	TOTAL MAINTENANCE AND OPERATIONS	297,957	269,280	269,280	316,850	17.7	346,150	9.2
	CAPITAL OUTLAY/IMPROVEMENTS							
804.000	Machinery & Equipment	4,058	-	-	-	N/A	-	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	4,058	-	-	-	N/A	-	N/A
	TOTAL EXPENDITURES	\$ 2,528,317	\$ 2,495,180	\$ 2,599,784	\$ 2,662,950	2.4	\$ 2,810,550	5.5

DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserve Unit

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 56,582	\$ 42,300	\$ 43,900	\$ 44,300	0.9	\$ 44,900	1.4
Maintenance and Operations	2,513	3,880	3,880	6,300	62.4	6,400	1.6
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 59,095	\$ 46,180	\$ 47,780	\$ 50,600	5.9	\$ 51,300	1.4

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.
- Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.
- Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Police
PROGRAM: Police Reserves Unit

Account Code: 001-206

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted
PERSONNEL SERVICES								
510.000	Salaries - Part-time	\$ 50,693	\$ 40,900	\$ 40,900	\$ 40,900	-	\$ 40,900	-
530.000	Overtime	2,308	-	-	-	N/A	-	N/A
550.000	Employee Benefits	3,581	1,400	3,000	3,400	13.3	4,000	17.6
	TOTAL PERSONNEL SERVICES	56,582	42,300	43,900	44,300	0.9	44,900	1.4
MAINTENANCE AND OPERATIONS								
623.000	Uniforms	1,493	1,500	1,500	1,500	-	1,500	-
977.000	Liability Insurance & Claims	420	1,280	1,280	3,000	134.4	3,100	3.3
981.000	Computer Maintenance	600	1,100	1,100	1,800	63.6	1,800	-
	TOTAL MAINTENANCE AND OPERATIONS	2,513	3,880	3,880	6,300	62.4	6,400	1.6
	TOTAL EXPENDITURES	\$ 59,095	\$ 46,180	\$ 47,780	\$ 50,600	5.9	\$ 51,300	1.4

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 212,897	\$ 211,000	\$ 185,000	\$ 182,181	(1.5)	\$ 199,700	9.6
Maintenance and Operations	63,547	67,700	67,700	70,900	4.7	73,600	3.8
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 276,444	\$ 278,700	\$ 252,700	\$ 253,081	0.2	\$ 273,300	8.0

PROGRAM DESCRIPTION:

Generally manages the delivery of police support, including management of the Detective and Administrative Support Bureaus, Professional Standards (Internal Affairs Investigations), 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 Director 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 505: Represents 3 days of unpaid Management Furlough
- 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
Document shredding
Participation in Integrated Law and Justice
AlertOC Mass Notification System

Code 620: Funds budgeted in this code include meetings and training for the following:
Division Commanders monthly meetings
Miscellaneous

Code 622: Funds budgeted in this code include publications and dues for the following:
International Association of Chiefs of Police (IACP)
California Chiefs of Police Association-Second in Command
CALNENA 9-1-1

Code 623: Annual uniform allowance

Code 654: Printing and reproduction

Code 691: Funds budgeted include the following communications costs:
Departmental cell phone charges
Globalstar USA Satellite Phone Service
Police Department's share of 800 MHz backbone cost

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

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

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

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

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

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

City of La Palma

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 138,069	\$ 140,800	\$ 114,800	\$ 117,500	2.4	\$ 123,400	5.0
505.000	Salary Savings (3-day Mgmt Furlough)				\$ (1,519)			
550.000	Employee Benefits	74,828	70,200	70,200	66,200	(5.7)	76,300	15.3
	TOTAL PERSONNEL SERVICES	212,897	211,000	185,000	182,181	(1.5)	199,700	9.6
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	16,545	15,000	15,000	18,150	21.0	18,150	-
620.000	Meetings & Training	218	500	500	500	-	500	-
622.000	Publications & Dues	370	400	400	250	(37.5)	250	-
623.000	Uniforms	900	900	900	900	-	900	-
654.000	Printing & Reproduction	643	1,300	1,300	800	(38.5)	800	-
691.000	Communications	24,191	28,200	28,200	26,000	(7.8)	27,200	4.6
977.000	Liability Insurance & Claims	3,480	5,280	5,280	10,000	89.4	10,200	2.0
978.000	Building Maintenance/Replacmnt	4,100	4,320	4,320	5,200	20.4	6,500	25.0
979.000	Vehicle Maintenance	4,400	4,400	4,400	-	(100.0)	-	N/A
980.000	Vehicle Replacement	4,000	3,000	3,000	3,000	-	3,000	-
981.000	Computer Maintenance	4,700	4,400	4,400	6,100	38.6	6,100	-
	TOTAL MAINTENANCE AND OPERATIONS	63,547	67,700	67,700	70,900	4.7	73,600	3.8
	TOTAL EXPENDITURES	\$ 276,447	\$ 278,704	\$ 252,705	\$ 253,081	0.1	\$ 273,300	8.0

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 546,367	\$ 547,400	\$ 547,400	\$ 542,900	(0.8)	\$ 560,700	3.3
Maintenance and Operations	64,092	62,990	77,990	69,045	(11.5)	69,445	0.6
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 610,459	\$ 610,390	\$ 625,390	\$ 611,945	(2.1)	\$ 630,145	3.0

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 more than 893 cases in the 2013 calendar year for investigation by detectives and/or follow-up by the Victim Contact Team. All detectives are considered on call and required to respond within 1 hour.

PROGRAM EXPLANATION:

Code 501: Sergeant	0.00
Police Officer	3.00
Civilian Investigator	1.00
	4.00

DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

- Code 530: Overtime associated with the replacement of personnel due to vacant positions, sick leave, vacation, court, injury, training, unforeseen progressive events, public safety events, etc., 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 contract services for the following:
 - Transcription services
 - Evidence gathering at Child Abuse Services Team and hospitals
 - Accurint Skip Tracing Web Based Service
 - Orange County Prosecution charges

- Code 620: Funds budgeted in this code include mandatory training for detectives:
 - Sexual Assault Training
 - Child Abuse Investigation
 - Homicide Investigations
 - Robbery
 - Burglary
 - Basic Investigations
 - Auto Theft
 - Officer Involved Shooting
 - Identity Theft
 - California Association of Property and Evidence (C.A.P.E.) Conference

- 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:
 - International Association of Financial Crime Investigators
 - International Association of Property and Evidence
 - Southern California Crime and Intellegence
 - C.A.P.E.

- 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

- Code 750: Funds budgeted in this code include services and supplies for property and evidence control consisting of the following:
 - Forensic supplies
 - Drug Testing supplies
 - Property and Evidence supplies
 - Evidence destruction

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

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

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

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

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

City of La Palma

DEPARTMENT: Police
PROGRAM: Investigations

Account Code: 001-208

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 340,022	\$ 351,500	\$ 351,500	\$ 338,800	(3.6)	\$ 340,000	0.4
530.000	Overtime	22,062	25,000	25,000	20,000	(20.0)	20,000	-
550.000	Employee Benefits	184,283	170,900	170,900	184,100	7.7	200,700	9.0
	TOTAL PERSONNEL SERVICES	546,367	547,400	547,400	542,900	(0.8)	560,700	3.3
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	4,643	3,400	18,400	5,000	(72.8)	5,000	-
620.000	Meetings & Training	5,272	2,450	2,450	5,300	116.3	5,300	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	100	-	100	-
622.000	Publications & Dues	245	400	400	445	11.3	445	-
623.000	Uniforms	2,475	2,700	2,700	2,700	-	2,700	-
733.000	Special Departmental Supplies	367	800	800	500	(37.5)	500	-
750.000	Evidence & Property Control	1,530	1,800	1,800	1,800	-	1,800	-
977.000	Liability Insurance & Claims	6,960	11,040	11,040	20,900	89.3	21,300	1.9
978.000	Building Maintenance/Replacmnt	8,100	9,000	9,000	10,700	18.9	10,700	-
979.000	Vehicle Maintenance	13,200	13,200	13,200	-	(100.0)	-	N/A
980.000	Vehicle Replacement	12,000	9,000	9,000	9,000	-	9,000	-
981.000	Computer Maintenance	9,300	9,100	9,100	12,600	38.5	12,600	-
	TOTAL MAINTENANCE AND OPERATIONS	64,092	62,990	77,990	69,045	(11.5)	69,445	0.6
	TOTAL EXPENDITURES	\$ 610,462	\$ 610,394	\$ 625,395	\$ 611,945	(2.2)	\$ 630,145	3.0

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 538,677	\$ 500,400	\$ 520,800	\$ 529,100	1.6	\$ 531,600	0.5
Maintenance and Operations	167,338	89,500	261,400	111,940	(57.2)	117,840	5.3
Capital Outlay/Improvements	-	300	300	300	-	300	-
Total	\$ 706,015	\$ 590,200	\$ 782,500	\$ 641,340	(18.0)	\$ 649,740	1.3

PROGRAM DESCRIPTION:

Records and Communications are the first level of contact for citizens reporting crimes either by phone or in person. Currently, the police department’s front lobby is opened 24 hours a day, providing a location for citizens to contact the department in person anytime of the day or night. The dispatch center is also the first point of contact (via 9-1-1) for all emergency medical and fire calls, which are transferred to Orange County Fire Authority for the appropriate dispatching. During the past year, 6072 ‘911’ calls came into our dispatch center, resulting in officers responding to 1809 calls requiring emergency response.

Public Safety Dispatchers are cross trained in Records functions and both Communications and Records 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. Along with the required Public Safety Answering Point duties (PSAP-9-1-1) Records and Communications is also responsible answering routine business calls, and directing the callers to the appropriate resource; 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

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

- Code 510: Part Time Salaries - Per Diem Dispatchers (1,127 hours)

- Code 530: Overtime associated with replacement of personnel due to vacancies, 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: Management System support agreement. (Includes support for MDC's, and CAD/RMS system)

- Code 620: Funds budgeted in this code include mandated and necessary training courses for the following:
 - Advanced Dispatcher training
 - California Law Enforcement Association of Records Supervisors (CLEARS) Conference
 - Records Management training

- Code 621: Mileage reimbursement for travel.

- Code 622: Funds budgeted in this code include membership dues for the following:
 - CLEARS
 - California Law Enforcement Telecommunications System User Group

- 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
 - California Law Enforcement Teletype Service
 - OCATS
 - L3 System Vehicle / Interview Room
 - L3 Camera / Transmitter Maintenance
 - Wireless Aircards for MDC's through AT&T

- Code 704: Maintenance service for communication equipment.

- Code 802: Replacement 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
PROGRAM: Records and Communications

Account Code: 001-209

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 286,690	\$ 296,400	\$ 296,400	\$ 302,700	2.1	\$ 303,700	0.3
510.000	Salaries - Part-time	15,062	26,000	30,000	30,000	-	30,000	-
530.000	Overtime	72,891	55,000	65,000	55,000	(15.4)	55,000	-
530.200	PD Holiday Pay	7,609	-	6,400	6,400	-	6,400	-
550.000	Employee Benefits	156,425	123,000	123,000	135,000	9.8	136,500	1.1
	TOTAL PERSONNEL SERVICES	538,677	500,400	520,800	529,100	1.6	531,600	0.5
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	20,500	-	-	N/A	-	N/A
604.000	Computer Software Support	110,062	2,000	194,400	25,000	(87.1)	25,000	-
620.000	Meetings & Training	740	200	200	-	(100.0)	1,400	N/A
621.000	Mileage Reimbmnt/Auto Allow	-	200	200	200	-	200	-
622.000	Publications & Dues	85	-	-	200	N/A	200	-
623.000	Uniforms	4,500	4,500	4,500	4,500	-	4,500	-
691.000	Communications	21,903	26,200	26,200	20,740	(20.8)	20,740	-
704.000	Office Equipment Maintenance	128	-	-	200	N/A	200	-
733.000	Special Departmental Supplies	-	200	200	-	(100.0)	-	N/A

City of La Palma

DEPARTMENT: Police
PROGRAM: Records and Communications

Account Code: 001-209

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted
977.000	Liability Insurance & Claims	8,520	13,520	13,520	28,900	113.8	29,400	1.7
978.000	Building Maintenance/Replacmnt	9,900	10,980	10,980	14,800	34.8	18,800	27.0
981.000	Computer Maintenance	11,500	11,200	11,200	17,400	55.4	17,400	-
TOTAL MAINTENANCE AND OPERATIONS		167,338	89,500	261,400	111,940	(57.2)	117,840	5.3
CAPITAL OUTLAY/IMPROVEMENTS								
802.000	Furniture & Fixtures	-	300	300	300	-	300	-
803.000	Office Equipment	3	4	5	-	(100.0)	-	N/A
TOTAL CAPITAL OUTLAY/IMPROVEMENTS		3	304	305	300	(1.6)	300	-
TOTAL EXPENDITURES		\$ 706,018	\$ 590,204	\$ 782,505	\$ 641,340	(18.0)	\$ 649,740	1.3

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Adopted	Fiscal Year 2013-14 Amended	Fiscal Year 2014-15 Adopted	% Change from Fiscal Year 2013-14 Amended	Fiscal Year 2015-16 Estimated	% Change from Fiscal Year 2014-15 Adopted
Personnel Services	\$ 153,089	\$ 155,600	\$ 155,600	\$ 19,373	(87.5)	\$ 24,750	27.8
Maintenance and Operations	43,327	55,575	55,575	40,690	(26.8)	48,290	18.7
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 196,416	\$ 211,175	\$ 211,175	\$ 60,063	(71.6)	\$ 73,040	21.6

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. 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.

Personnel within this bureau has been reduced by 1 full time employee and 1 part time Community Services Officer (CSO) has been added. The CSO will report to the Operations Captain relative to disaster preparedness as that responsibility has been transferred to that division. Ensuring the city is current with all state and federal mandates for training and readiness will guarantee our eligibility for federal reimbursement if a disaster affecting our community were to occur.

PROGRAM EXPLANATION:

Code 510:	Part Time Community Services Officer	0.50
	Part Time Police Services Aide	0.50
		<u>1.00</u>

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

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
Volunteer Coordination
Community Policing and Explorer Advisor training

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
Miscellaneous printing, including brochures and educational flyers

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:
Citizens Emergency Response Team training (CERT)
Miscellaneous RACES Equipment
Volunteer Uniforms (VIP, Explorers, PSA and PCO)

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

- Code 739: Funds budgeted in this code include community relations costs for the following:
 - Neighborhood Watch Annual Awards Banquet
 - Police Interaction with Youth Program and Supplies
 - Annual Awards Commendations Ceremony (Secures venue, decorations, and some printing)
 - DUI Educational Programs / MADD Car
 - Red Ribbon Week
 - National Night Out
 - Fitness Fun Run
 - La Palma Days Parade

- 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
PROGRAM: Administrative Support Bureau

Account Code: 001-218

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	Fiscal Year 2013-14 Amended	2015-16 Estimated	Fiscal Year 2014-15 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 91,184	\$ 90,500	\$ 90,500	\$ -	(100.0)	\$ -	N/A
510.000	Salaries - Part-time	\$ -	\$ -	\$ -	\$ 17,873	N/A	\$ 22,650	26.7
530.000	Overtime	12,488	20,000	20,000	\$ -	(100.0)	\$ -	N/A
550.000	Employee Benefits	49,417	45,100	45,100	\$ 1,500	(96.7)	\$ 2,100	40.0
	TOTAL PERSONNEL	153,089	155,600	155,600	19,373	(87.5)	24,750	27.8
MAINTENANCE AND OPERATIONS								
620.000	Meetings & Training	1,215	3,000	3,000	1,900	(36.7)	1,900	-
622.000	Publications & Dues	488	800	800	450	(43.8)	450	-
623.000	Uniforms	1,688	3,000	3,000	300	(90.0)	300	-
654.000	Printing & Reproduction	3,429	-	-	5,000	N/A	5,000	-
725.000	Small Tools/Other Equipment	-	-	-	100	N/A	100	-
733.000	Special Departmental Supplies	12,423	1,000	1,000	2,000	100.0	3,000	50.0
739.000	Community Relations	2,144	4,000	4,000	6,240	56.0	11,740	88.1
977.000	Liability Insurance & Claims	6,240	7,040	7,040	6,900	(2.0)	7,100	2.9
978.000	Building Maintenance/Replacmnt	7,300	5,760	5,760	3,600	(37.5)	4,500	25.0

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
		2012-13 Actual	2013-14 Adopted	2013-14 Amended	2014-15 Adopted	2013-14 Amended	2015-16 Estimated	2014-15 Adopted
979.000	Vehicle Maintenance	-	15,175	15,175	-	(100.0)	-	N/A
980.000	Vehicle Replacement	-	10,000	10,000	10,000	-	10,000	-
981.000	Computer Maintenance	8,400	5,800	5,800	4,200	(27.6)	4,200	-
TOTAL MAINTENANCE AND OPERATIONS		43,327	55,575	55,575	40,690	(26.8)	48,290	18.7
TOTAL EXPENDITURES		\$ 196,416	\$ 211,175	\$ 211,175	\$ 60,063	(71.6)	\$ 73,040	21.6



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