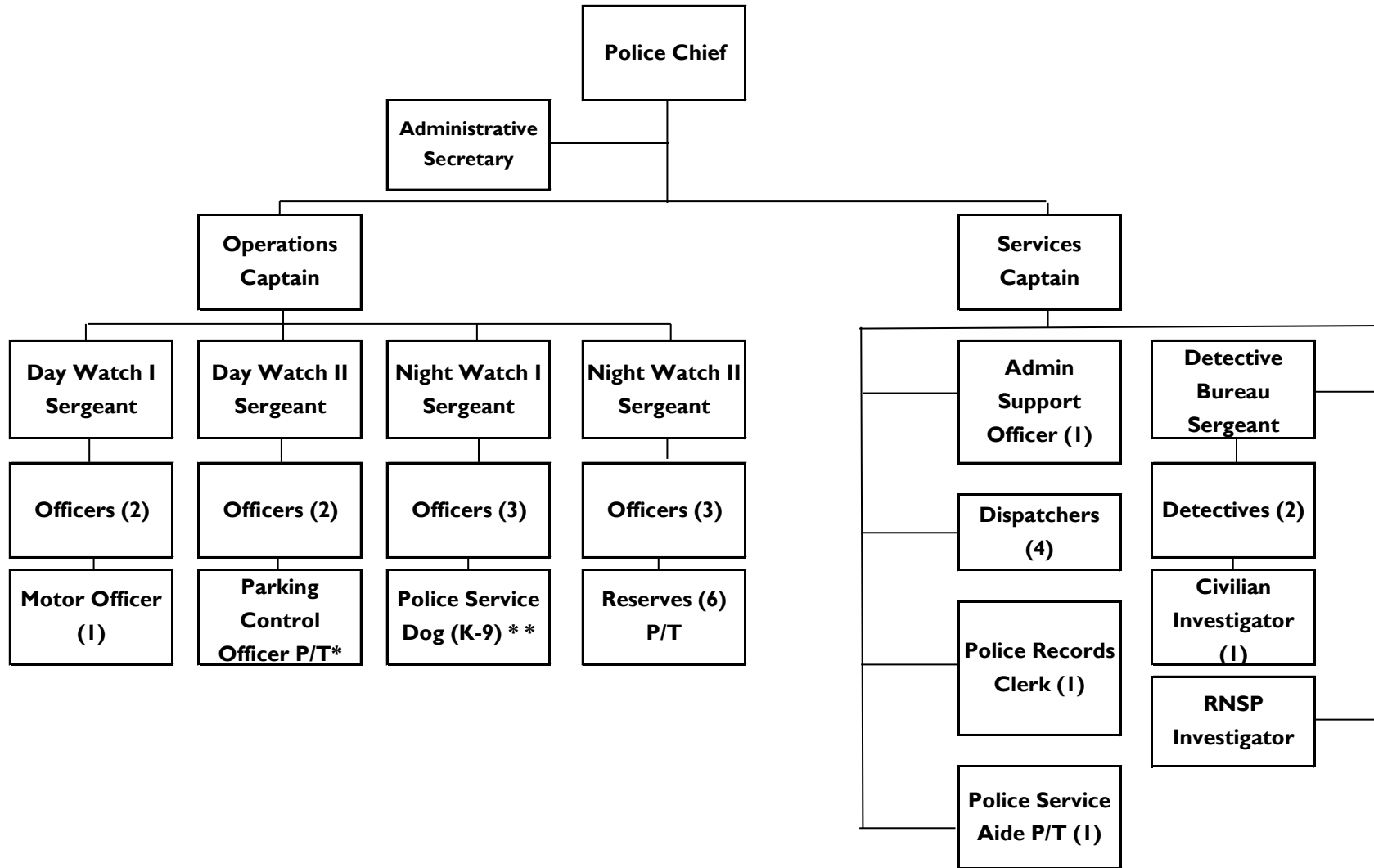


Police



*The Parking Control Officer is left vacant for FY 2013-14 as a Code Enforcement Officer is handling those duties through a pilot program begun in FY 2012-13.

** The Police Services dog (K-9) Program is suspended for FY 2013-14.

Department Staffing
Police

General Fund Positions

	FY 2012-13 ADOPTED	FY 2012-13 AMENDED	FY 2013-14 ADOPTED	FY 2014-15 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	5.00	5.00
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
Records Clerk	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
	30.00	28.00	28.00	28.00

Other Funds Positions

Police Chief	0.00	0.00	0.00	0.00
Captain	0.00	0.00	0.00	0.00
Sergeant	0.00	0.00	0.00	0.00
Police Officer	2.00	2.00	2.00	2.00
Civilian Investigator	0.00	0.00	0.00	0.00
Management Analyst	0.00	0.00	0.00	0.00
Dispatcher	0.00	0.00	0.00	0.00
Records Clerk	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.00	0.00	0.00
	2.00	2.00	2.00	2.00

TOTAL FTE:

32.00	30.00	30.000	30.000
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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
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 agency
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,
Serves as Assistant Director of Emergency Services for the City

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

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

Provide effective disaster preparedness and emergency management services to ensure the city is current with state and federal law mandates

Performance Indicators

Police

Performance Measure	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives
Meet Federal and State training mandates for all employees within specified timelines	Develop Training plan and matrix for all departmental personnel, train 100% of employees	Security	Maintain High Public Safety Levels Balance Budget-Reduce Liability
Keep response times to critical incidents below 3 minute average	Average response time under 3 minutes	Security	Maintain High Public Safety Levels
Increase clearance rate for part one crimes	Greater than 23%	Security	Maintain High Public Safety Levels
Continue to be present in all schools within the community	Programs in all schools	Family / Security	Maintain High Public Safety Levels Maintain Quality of Life
Reduce number of injury traffic accidents	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 2012)

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 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Projected	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Administration	\$ 374,355	\$ 390,120	\$ 385,920	\$ 377,500	\$ 397,020	5.2%	\$ 413,380	4.1%
Police Operations/Management	264,399	264,460	260,800	266,800	272,160	2.0%	269,740	-0.9%
Patrol	2,149,718	2,399,730	2,367,090	2,470,900	2,495,180	1.0%	2,543,500	1.9%
Police Service Dog	186,116	178,540	175,540	80,900	-	-100.0%	-	0.0%
Police Reserves Unit	49,363	24,520	14,520	55,100	46,180	-16.2%	46,260	0.2%
Services Division Management	285,255	283,940	281,780	269,200	278,700	3.5%	284,760	2.2%
Investigations	626,488	613,610	610,250	594,100	610,390	2.7%	635,810	4.2%
Records and Communication	669,544	652,780	851,780	770,000	590,200	-23.4%	579,600	-1.8%
Administrative Support Bureau	407,355	357,100	193,040	193,000	211,175	9.4%	215,215	1.9%
Total Departmental Expenditures	\$ 5,012,593	\$ 5,164,800	\$ 5,140,720	\$ 5,077,500	\$ 4,901,005	-3.5%	\$ 4,988,265	1.8%

Summary of Departmental Expenditures by Category:

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Projected	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 4,266,182	\$ 4,302,200	\$ 4,179,600	\$ 4,195,400	\$ 4,219,400	0.6%	\$ 4,338,500	2.8%
Maintenance and Operations	745,551	861,700	960,220	876,700	681,305	-22.3%	649,465	-4.7%
Capital Outlay/Improvements	860	900	900	5,400	300	-94.4%	300	0.0%
Total Departmental Expenditures	\$ 5,012,593	\$ 5,164,800	\$ 5,140,720	\$ 5,077,500	\$ 4,901,005	-3.5%	\$ 4,988,265	1.8%

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 338,515	\$ 339,700	\$ 339,500	\$ 348,700	2.7	\$ 364,900	4.6
Maintenance and Operations	35,840	50,420	46,420	48,320	4.1	48,480	0.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 374,355	\$ 390,120	\$ 385,920	\$ 397,020	2.9	\$ 413,380	4.1

PROGRAM DESCRIPTION:

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

PROGRAM EXPLANATION:

Code 501:	Police Chief	1.00
	Administrative Secretary	1.00
		2.00

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

DEPARTMENT: Police

Account Code: 001-200

PROGRAM: Administration

Code 601: Legal services.

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

- Orange County Chiefs Fall Workshop
- 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
- IACP Annual Conference

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 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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DEPARTMENT: Police
PROGRAM: Administration

Account Code: 001-200

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 215,680	\$ 223,100	\$ 223,100	\$ 236,100	5.8	\$ 240,400	1.8
550.000	Employee Benefits	122,835	116,600	116,400	112,600	(3.3)	124,500	10.6
	TOTAL PERSONNEL SERVICES	<u>338,515</u>	<u>339,700</u>	<u>339,500</u>	<u>348,700</u>	2.7	<u>364,900</u>	4.6
MAINTENANCE AND OPERATIONS								
601.000	Legal Services	(226)	2,500	500	2,500	400.0	2,500	-
620.000	Meetings & Training	99	10,100	9,100	8,200	(9.9)	8,200	-
622.000	Publications & Dues	825	800	800	800	-	800	-
623.000	Uniforms	1,224	900	900	900	-	900	-
650.000	Office Supplies	7,441	9,400	8,400	9,400	11.9	9,400	-
654.000	Printing & Reproduction	652	-	-	-	N/A	-	N/A
739.000	Community Relations	225	700	700	700	-	700	-
740.000	Other Awards	-	1,500	1,500	1,500	-	1,500	-

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
977.000	Liability Insurance & Claims	4,200	4,320	4,320	6,400	48.1	6,560	2.5
978.000	Building Maintenance/Replacemnt	6,600	5,000	5,000	5,220	4.4	5,220	-
979.000	Vehicle Maintenance	4,000	4,400	4,400	4,400	-	4,400	-
980.000	Vehicle Replacement	2,800	5,000	5,000	3,000	(40.0)	3,000	-
981.000	Computer Maintenance	8,000	5,800	5,800	5,300	(8.6)	5,300	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>35,840</u>	<u>50,420</u>	<u>46,420</u>	<u>48,320</u>	4.1	<u>48,480</u>	0.3
	TOTAL EXPENDITURES	<u>\$ 374,355</u>	<u>\$ 390,120</u>	<u>\$ 385,920</u>	<u>\$ 397,020</u>	2.9	<u>\$ 413,380</u>	4.1

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 173,017	\$ 175,200	\$ 175,100	\$ 188,100	7.4	\$ 203,000	7.9
Maintenance and Operations	91,382	89,260	85,700	84,060	(1.9)	66,740	(20.6)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 264,399	\$ 264,460	\$ 260,800	\$ 272,160	4.4	\$ 269,740	(0.9)

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.

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

- Code 600: Funds budgeted in this code include the following contract services:
- Court Liaison Officer with the City of Buena Park
 - 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
 - Map books and other miscellaneous publications
 - IACP dues
 - CPOA membership for (2) Captains and (5) Sergeants
 - Los Angeles Times and Orange County Register Subscriptions
 - Orange County Training Managers Association
 - F.B.I. Law Enforcement Executive Development Association

DEPARTMENT: Police

Account Code: 001-201

PROGRAM: Police Operations/Management

- Code 623: Annual uniform allowance.

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

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

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

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

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

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

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



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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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 110,237	\$ 113,600	\$ 113,600	\$ 125,500	10.5	\$ 131,800	5.0
550.000	Employee Benefits	62,780	61,600	61,500	62,600	1.8	71,200	13.7
	TOTAL PERSONNEL SERVICES	<u>173,017</u>	<u>175,200</u>	<u>175,100</u>	<u>188,100</u>	7.4	<u>203,000</u>	7.9
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	60,978	62,800	62,800	54,800	(12.7)	38,800	(29.2)
620.000	Meetings & Training	-	2,800	1,300	2,800	115.4	2,800	-
622.000	Publications & Dues	2,363	2,400	2,400	2,400	-	2,400	-
623.000	Uniforms	675	900	900	900	-	900	-
654.000	Printing & Reproduction	4,842	2,300	300	2,300	666.7	2,300	-
713.000	Equipment Rental & Supplies	1,024	-	-	-	N/A	-	N/A
977.000	Liability Insurance & Claims	3,700	2,760	2,700	5,120	89.6	5,200	1.6
978.000	Building Maintenance/Replacemnt	4,500	3,200	3,200	4,140	29.4	4,140	-
979.000	Vehicle Maintenance	4,000	4,400	4,400	4,400	-	3,000	(31.8)
980.000	Vehicle Replacement	2,100	4,000	4,000	3,000	(25.0)	3,000	-
981.000	Computer Maintenance	7,200	3,700	3,700	4,200	13.5	4,200	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>91,382</u>	<u>89,260</u>	<u>85,700</u>	<u>84,060</u>	(1.9)	<u>66,740</u>	(20.6)
	TOTAL EXPENDITURES	<u>\$ 264,399</u>	<u>\$ 264,460</u>	<u>\$ 260,800</u>	<u>\$ 272,160</u>	4.4	<u>\$ 269,740</u>	(0.9)

DEPARTMENT: Police
PROGRAM: Police Operations/Management

Account Code: 001-201



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DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 1,906,563	\$ 2,088,400	\$ 2,077,300	\$ 2,225,900	7.2	\$ 2,292,100	3.0
Maintenance and Operations	243,155	311,330	289,790	269,280	(7.1)	251,400	(6.6)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 2,149,718	\$ 2,399,730	\$ 2,367,090	\$ 2,495,180	5.4	\$ 2,543,500	1.9

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 2012 calendar year, Patrol handled 17,435 calls for service and took 1,797 reports. Patrol's efforts resulted in 788 arrests and the issuance of 2,151 citations. In 2012 Project Safe Streets focused on stop sign enforcement as well as speed enforcement in residential neighborhoods. In calendar year 2012, patrol officers engaged over 50 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 502: Salary/Overtime offset account

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:

- Prisoner booking fees

- Blood tests to determine drug/alcohol levels

- Department of Justice (DOJ) fingerprinting

- Phoenix Group fees (parking citations management)

- Parking Fees paid to the County of Orange (\$9.50 per citation)

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 620: Mandated and necessary Advanced Officer Training course approved and required by the California Commission on Police Officer Standard and Training (POST). Each sworn peace officer (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.

Code 623: Annual uniform allowance.

Code 725: Special small tools needed by officers.

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

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

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

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code 741: Includes two days of range qualification, four times per year. Each qualification incorporates the use of handguns, patrol rifles, and less than lethal shotguns (range rental per quarter qualification equals \$2,000). Specialized firearms training includes range rental and targets for new personnel, as well as for officers unable to attend quarterly training due to illness or injury, or vacation. Funds are also used for replacement ammunition (\$8,000), cleaning and repair equipment (\$200), additional range time and supplies for participating in specialized training events such as Active Shooter training with allied agencies (\$2,000).

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

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

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

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

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

DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202



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DEPARTMENT: Police
PROGRAM: Patrol

Account Code: 001-202

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 1,061,262	\$ 1,205,500	\$ 1,205,500	\$ 1,329,900	10.3	\$ 1,337,000	0.5
510.000	Salaries - Part-time	9,096	10,800	800	-	(100.0)	-	N/A
530.000	Overtime	240,415	218,000	218,000	233,000	6.9	233,000	-
530.100	Click It or Ticket Program	-	-	-	-	N/A	-	N/A
550.000	Employee Benefits	581,334	654,100	653,000	\$ 663,000	1.5	722,100	8.9
	TOTAL PERSONNEL SERVICES	<u>1,906,563</u>	<u>2,088,400</u>	<u>2,077,300</u>	<u>2,225,900</u>	7.2	<u>2,292,100</u>	3.0
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	33,542	37,900	31,600	34,900	10.4	34,900	-
604.000	Computer Software Support	71	-	-	-	N/A	-	N/A
620.000	Meetings & Training	7,718	10,000	10,000	10,000	-	10,000	-
621.000	Mileage Reimbmnt/Auto Allow	-	130	130	130	-	130	-
623.000	Uniforms	12,095	12,600	12,600	12,600	-	12,600	-
725.000	Small Tools/Other Equipment	233	200	200	200	-	200	-
733.000	Special Departmental Supplies	9,345	22,600	10,600	10,600	-	10,600	-
741.000	Police Range	10,751	12,200	9,200	12,200	32.6	12,200	-

DEPARTMENT: Police

Account Code: 001-202

PROGRAM: Patrol

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	25,400	35,400	35,160	39,520	12.4	40,640	2.8
978.000	Building Maintenance/Replacmnt	39,300	41,000	41,000	32,130	(21.6)	32,130	-
979.000	Vehicle Maintenance	35,400	38,900	38,900	38,400	(1.3)	38,400	-
980.000	Vehicle Replacement	20,300	53,000	53,000	46,000	(13.2)	27,000	(41.3)
981.000	Computer Maintenance	49,000	47,400	47,400	32,600	(31.2)	32,600	-
	TOTAL MAINTENANCE AND OPERATIONS	243,155	311,330	289,790	269,280	(7.1)	251,400	(6.6)
	TOTAL EXPENDITURES	<u>\$ 2,149,718</u>	<u>\$ 2,399,730</u>	<u>\$ 2,367,090</u>	<u>\$ 2,495,180</u>	5.4	<u>\$ 2,543,500</u>	1.9

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 167,122	\$ 154,500	\$ 154,500	\$ -	(100.0)	\$ -	N/A
Maintenance and Operations	18,994	24,040	21,040	-	(100.0)	-	N/A
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 186,116	\$ 178,540	\$ 175,540	\$ -	(100.0)	\$ -	N/A

PROGRAM DESCRIPTION:

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

PROGRAM EXPLANATION:

Code 501:

DEPARTMENT: Police

Account Code: 001-203

PROGRAM: Police Service Dog

- Code 530: Overtime associated with replacement of Patrol personnel due to vacant positions, sick leave, vacation, court, injury, and MOU provisions.
- Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.
- Code 600: Includes veterinary service for the dog.
- Code 620: Police Service Dog training; PSD Association membership.
- Code 623: Annual uniform allowance.
- Code 733: Special department supplies.
- Code 977: Funds budgeted in this code includes the program's pro rata share of Liability Insurance and Claims costs.
- Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.
- Code 980: Funds budgeted in this code include pro rata share of Vehicle Replacement costs.
- Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 94,886	\$ 90,500	\$ 90,500	\$ -	(100.0)	\$ -	N/A
530.000	Overtime	18,958	15,000	15,000	-	(100.0)	-	N/A
530.200	PD Holiday Pay	1,044	-	-	-	N/A	-	N/A
550.000	Employee Benefits	52,234	49,000	49,000	-	(100.0)	-	N/A
	TOTAL PERSONNEL SERVICES	<u>167,122</u>	<u>154,500</u>	<u>154,500</u>	<u>-</u>	<u>(100.0)</u>	<u>-</u>	<u>N/A</u>
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	3,079	1,600	1,400	-	(100.0)	-	N/A
620.000	Meetings & Training	2,138	2,200	1,700	-	(100.0)	-	N/A
623.000	Uniforms	900	900	900	-	(100.0)	-	N/A
733.000	Special Departmental Supplies	577	2,500	200	-	(100.0)	-	N/A
977.000	Liability Insurance & Claims	1,800	2,340	2,340	-	(100.0)	-	N/A
979.000	Vehicle Maintenance	4,000	4,400	4,400	-	(100.0)	-	N/A
980.000	Vehicle Replacement	3,500	7,000	7,000	-	(100.0)	-	N/A
981.000	Computer Maintenance	3,000	3,100	3,100	-	(100.0)	-	N/A
	TOTAL MAINTENANCE AND OPERATIONS	<u>18,994</u>	<u>24,040</u>	<u>21,040</u>	<u>-</u>	<u>(100.0)</u>	<u>-</u>	<u>N/A</u>
	TOTAL EXPENDITURES	<u>\$ 186,116</u>	<u>\$ 178,540</u>	<u>\$ 175,540</u>	<u>\$ -</u>	<u>(100.0)</u>	<u>\$ -</u>	<u>N/A</u>

DEPARTMENT: Police
PROGRAM: Police Service Dog

Account Code: 001-203



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DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserve Unit

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 46,488	\$ 22,000	\$ 12,000	\$ 42,300	252.5	\$ 42,300	-
Maintenance and Operations	2,875	2,520	2,520	3,880	54.0	3,960	2.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 49,363	\$ 24,520	\$ 14,520	\$ 46,180	218.0	\$ 46,260	0.2

PROGRAM DESCRIPTION:

The Reserve Unit is comprised of part-time employees that serve in limited capacity peace officer positions. Their primary function is operational support of full-time officers. Reserve Officers participate in bicycle safety programs; Neighborhood Watch; routine patrol; prisoner booking and transportation; investigations; special events; and many other City functions. The Reserve Unit also assists the Detective Bureau in "White Collar" type criminal investigations. These investigations are time consuming as well as being complex in nature. The Reserve Officers comprise the Victim Contact Team, which makes contact with all crime victims.

PROGRAM EXPLANATION:

- Code 510: Reserve Officers 2,320 annual hours
- Code 550: Funds budgeted in this code includes program's pro rata share of Employee Benefits costs.
- Code 623: Annual uniform allowance.

DEPARTMENT: Police

Account Code: 001-206

PROGRAM: Police Reserve Unit

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

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

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
PERSONNEL SERVICES								
510.000	Salaries - Part-time	\$ 42,768	\$ 20,400	\$ 10,400	\$ 40,900	293.3	\$ 40,900	-
530.000	Overtime	1,496	-	-	-	N/A	-	N/A
550.000	Employee Benefits	2,224	1,600	1,600	1,400	(12.5)	1,400	-
	TOTAL PERSONNEL SERVICES	<u>46,488</u>	<u>22,000</u>	<u>12,000</u>	<u>42,300</u>	252.5	<u>42,300</u>	-
MAINTENANCE AND OPERATIONS								
623.000	Uniforms	1,675	1,500	1,500	1,500	-	1,500	-
977.000	Liability Insurance & Claims	300	420	420	1,280	204.8	1,360	6.3
981.000	Computer Maintenance	900	600	600	1,100	83.3	1,100	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>2,875</u>	<u>2,520</u>	<u>2,520</u>	<u>3,880</u>	54.0	<u>3,960</u>	2.1
	TOTAL EXPENDITURES	<u>\$ 49,363</u>	<u>\$ 24,520</u>	<u>\$ 14,520</u>	<u>\$ 46,180</u>	218.0	<u>\$ 46,260</u>	0.2

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 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 216,705	\$ 212,900	\$ 212,800	\$ 211,000	(0.8)	\$ 216,900	2.8
Maintenance and Operations	68,550	71,040	68,980	67,700	(1.9)	67,860	0.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 285,255	\$ 283,940	\$ 281,780	\$ 278,700	(1.1)	\$ 284,760	2.2

PROGRAM DESCRIPTION:

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

PROGRAM EXPLANATION:

Code 501: Captain 1.00

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

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

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

- Background investigations for prospective employees
- 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
- FBI Quarterly Meetings and Conferences
- 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 of file jackets and other specialty documents.

DEPARTMENT: Police

Account Code: 001-207

PROGRAM: Services Division Management

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

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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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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 138,069	\$ 138,100	\$ 138,100	\$ 140,800	2.0	\$ 140,800	-
550.000	Employee Benefits	78,636	74,800	74,700	70,200	(6.0)	76,100	8.4
	TOTAL PERSONNEL SERVICES	<u>216,705</u>	<u>212,900</u>	<u>212,800</u>	<u>211,000</u>	(0.8)	<u>216,900</u>	2.8
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	12,472	19,000	17,000	15,000	(11.8)	15,000	-
620.000	Meetings & Training	10,273	500	500	500	-	500	-
622.000	Publications & Dues	420	400	400	400	-	400	-
623.000	Uniforms	900	900	900	900	-	900	-
650.000	Office Supplies	-	-	-	-	N/A	-	N/A
654.000	Printing & Reproduction	660	1,300	1,300	1,300	-	1,300	-
691.000	Communications	23,925	28,200	28,200	28,200	-	28,200	-
977.000	Liability Insurance & Claims	3,300	3,540	3,480	5,280	51.7	5,440	3.0
978.000	Building Maintenance/Replacmnt	4,200	4,100	4,100	4,320	5.4	4,320	-
979.000	Vehicle Maintenance	4,000	4,400	4,400	4,400	-	4,400	-
980.000	Vehicle Replacement	2,100	4,000	4,000	3,000	(25.0)	3,000	-
981.000	Computer Maintenance	6,300	4,700	4,700	4,400	(6.4)	4,400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>68,550</u>	<u>71,040</u>	<u>68,980</u>	<u>67,700</u>	(1.9)	<u>67,860</u>	0.2
	TOTAL EXPENDITURES	<u>\$ 285,255</u>	<u>\$ 283,940</u>	<u>\$ 281,780</u>	<u>\$ 278,700</u>	(1.1)	<u>\$ 284,760</u>	2.2

DEPARTMENT: Police
PROGRAM: Services Division Management

Account Code: 001-207



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DEPARTMENT: Police

Account Code: 001-208

PROGRAM: Investigations

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 561,253	\$ 549,400	\$ 549,100	\$ 547,400	(0.3)	\$ 570,500	4.2
Maintenance and Operations	65,235	64,210	61,150	62,990	3.0	65,310	3.7
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 626,488	\$ 613,610	\$ 610,250	\$ 610,390	0.0	\$ 635,810	4.2

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 860 cases in the 2012 calendar year for investigation by detectives and/or follow-up by the Victim Contact Team.

During the past year, detectives worked with other local law enforcement agencies in a very lengthy investigation regarding criminal street gangs committing daytime residential burglaries. The investigation covered the entire Southern California area and resulted in the arrest of several suspects.

PROGRAM EXPLANATION:

Code 501:	Sergeant	1.00
	Police Officer	2.00
	Civilian Investigator	1.00
		<u>4.00</u>

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
- Evidence gathering at Child Abuse Services Team and hospitals
- Crime Reports Mapping Program
- Cal-ID Fingerprint Analysis Services
- Accurint Skip Tracing Web Based Service
- Haines Directory Online Service (Criss Cross Directory)

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

- Sexual Assault Training
- Child Abuse Investigation
- Homicide Investigations
- Robbery
- Burglary
- Gang
- 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:
Gang Investigations
Robbery/Homicide Investigations
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:
Evidence Collection Supplies
Evidence destruction
DNA and CSI supplies

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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DEPARTMENT: Police
PROGRAM: Investigations

Account Code: 001-208

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 340,919	\$ 342,400	\$ 342,400	\$ 351,500	2.7	\$ 357,300	1.7
530.000	Overtime	32,979	25,000	25,000	25,000	-	25,000	-
550.000	Employee Benefits	187,355	182,000	181,700	170,900	(5.9)	188,200	10.1
	TOTAL PERSONNEL SERVICES	561,253	549,400	549,100	547,400	(0.3)	570,500	4.2
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	5,354	6,400	3,400	3,400	-	5,400	58.8
620.000	Meetings & Training	4,283	2,450	2,450	2,450	-	2,450	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	100	-	100	-
622.000	Publications & Dues	1,283	400	400	400	-	400	-
623.000	Uniforms	2,700	2,700	2,700	2,700	-	2,700	-
733.000	Special Departmental Supplies	400	800	800	800	-	800	-
750.000	Evidence & Property Control	2,815	1,800	1,800	1,800	-	1,800	-

DEPARTMENT: Police
PROGRAM: Investigations

Account Code: 001-208

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	6,400	6,960	6,900	11,040	60.0	11,360	2.9
978.000	Building Maintenance/Replacmnt	10,700	8,100	8,100	9,000	11.1	9,000	-
979.000	Vehicle Maintenance	12,000	13,200	13,200	13,200	-	13,200	-
980.000	Vehicle Replacement	7,000	12,000	12,000	9,000	(25.0)	9,000	-
981.000	Computer Maintenance	12,300	9,300	9,300	9,100	(2.2)	9,100	-
	TOTAL MAINTENANCE AND OPERATIONS	65,235	64,210	61,150	62,990	3.0	65,310	3.7
	TOTAL EXPENDITURES	<u>\$ 626,488</u>	<u>\$ 613,610</u>	<u>\$ 610,250</u>	<u>\$ 610,390</u>	0.0	<u>\$ 635,810</u>	4.2

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 531,168	\$ 503,200	\$ 502,700	\$ 500,400	(0.5)	\$ 489,400	(2.2)
Maintenance and Operations	137,516	148,680	348,180	89,500	(74.3)	89,900	0.4
Capital Outlay/Improvements	860	900	900	300	(66.7)	300	-
Total	\$ 669,544	\$ 652,780	\$ 851,780	\$ 590,200	(30.7)	\$ 579,600	(1.8)

PROGRAM DESCRIPTION:

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

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, 5,664 '911' calls came into our dispatch center, resulting in officers responding to 1,806 calls requiring emergency response.

PROGRAM EXPLANATION:

Code 501:	Dispatcher	4.00
	Records Clerk	1.00

DEPARTMENT: Police

Account Code: 001-209

PROGRAM: Records and Communications

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

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

- Code 600: Funds budgeted in this code include scanning of onsite files into LaserFiche.

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

- Code 620: Funds budgeted in this code include mandated and necessary training courses for the following:
 - Advanced Dispatcher training
 - 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
Wireless Aircards for MDC's through AT&T

Code 704: Maintenance service for communication equipment.

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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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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 282,803	\$ 286,700	\$ 286,700	\$ 296,400	3.4	\$ 300,300	1.3
510.000	Salaries - Part-time	15,501	26,000	26,000	26,000	-	26,000	-
530.000	Overtime	73,825	55,000	55,000	55,000	-	55,000	-
550.000	Employee Benefits	156,278	135,500	135,000	123,000	(8.9)	108,100	(12.1)
	TOTAL PERSONNEL	<u>531,168</u>	<u>503,200</u>	<u>502,700</u>	<u>500,400</u>	(0.5)	<u>489,400</u>	(2.2)
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	-	-	-	N/A	-	N/A
604.000	Computer Software Support	77,235	85,500	285,500	20,500	(92.8)	20,500	-
620.000	Meetings & Training	255	2,500	2,000	2,000	-	2,000	-
621.000	Mileage Reimbmnt/Auto Allow	-	200	200	200	-	200	-
622.000	Publications & Dues	35	200	200	200	-	200	-
623.000	Uniforms	4,114	3,900	3,900	4,500	15.4	4,500	-
691.000	Communications	21,644	26,200	26,200	26,200	-	26,200	-
704.000	Office Equipment Maintenance	133	200	200	200	-	200	-
733.000	Special Departmental Supplies	-	-	-	-	N/A	-	N/A

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	7,800	8,580	8,580	13,520	57.6	13,920	3.0
978.000	Building Maintenance/Replacmnt	11,400	9,900	9,900	10,980	10.9	10,980	-
981.000	Computer Maintenance	14,900	11,500	11,500	11,200	(2.6)	11,200	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>137,516</u>	<u>148,680</u>	<u>348,180</u>	<u>89,500</u>	(74.3)	<u>89,900</u>	0.4
	CAPITAL OUTLAY/IMPROVEMENTS							
802.000	Furniture & Fixtures	860	900	900	300	(66.7)	300	-
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>860</u>	<u>900</u>	<u>900</u>	<u>300</u>	(66.7)	<u>300</u>	-
	TOTAL EXPENDITURES	<u>\$ 669,544</u>	<u>\$ 652,780</u>	<u>\$ 851,780</u>	<u>\$ 590,200</u>	(30.7)	<u>\$ 579,600</u>	(1.8)

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 325,351	\$ 256,900	\$ 156,600	\$ 155,600	(0.6)	\$ 159,400	2.4
Maintenance and Operations	82,004	100,200	36,440	55,575	52.5	55,815	0.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 407,355	\$ 357,100	\$ 193,040	\$ 211,175	9.4	\$ 215,215	1.9

PROGRAM DESCRIPTION:

The Administrative Support Bureau (ASB) provides management, supervision, and coordination of the police department programs associated with quality of life improvements within the City. Some of the programs managed by ASB include: Neighborhood Watch, Police Explorers, Volunteers in Policing (VIP) and Police Chaplains. ASB created the Police Interaction with Youth program (PIY) to address the most common juvenile crimes and decisions facing the youth of our community. PIY is currently in all the elementary schools, as well as Walker Junior High School. In addition, the ASB is responsible for the Disaster Preparedness Program and functions as the Emergency Manager. Personnel within this bureau have been reduced by 2; however, the level of responsibilities has remained the same. In order to provide effective disaster preparedness and emergency management services, local vendors have been contacted to provide contract service ensuring the city is current with all state and federal mandates for training and readiness. This will guarantee our eligibility for federal reimbursement if a disaster affecting our community were to occur.

PROGRAM EXPLANATION:

- Code 501: Police Officer 1.00
- 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.

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

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

- Crime Prevention
- Volunteer Coordination
- Media Relations
- Community Policing and Explorer Advisor training
- Disaster preparedness

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:

- Miscellaneous printing, including brochures and educational flyers

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

DEPARTMENT: Police

Account Code: 001-218

PROGRAM: Administrative Support Bureau

- Code 733: Funds budgeted in this code include special departmental supplies for the following:
 - Police Interaction with Youth supplies
 - DUI educational programs
 - Citizens Emergency Response Team training (CERT)

- Code 739: Funds budgeted in this code include community relations costs for the following:
 - Neighborhood Watch Annual Awards
 - Annual Awards Commendations Ceremony (secures venue, decorations, and some printing)

- 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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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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 196,003	\$ 157,000	\$ 88,700	\$ 90,500	2.0	\$ 90,500	-
530.000	Overtime	19,491	20,000	20,000	\$ 20,000	-	\$ 20,000	-
550.000	Employee Benefits	109,857	79,900	47,900	\$ 45,100	(5.8)	\$ 48,900	8.4
	TOTAL PERSONNEL	<u>325,351</u>	<u>256,900</u>	<u>156,600</u>	<u>155,600</u>	(0.6)	<u>159,400</u>	2.4
MAINTENANCE AND OPERATIONS								
620.000	Meetings & Training	3,960	4,500	3,000	3,000	-	3,000	-
622.000	Publications & Dues	719	800	800	800	-	800	-
623.000	Uniforms	1,575	3,000	3,000	3,000	-	3,000	-
654.000	Printing & Reproduction	13,782	16,500	4,500	-	(100.0)	-	N/A
725.000	Small Tools/Other Equipment	-	500	-	-	N/A	-	N/A
733.000	Special Departmental Supplies	10,889	20,000	1,000	1,000	-	1,000	-
739.000	Community Relations	3,336	3,000	2,200	4,000	81.8	4,000	-
740.000	Other Awards	943	2,000	-	-	N/A	-	N/A

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
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	6,100	6,300	6,240	7,040	12.8	7,280	3.4
978.000	Building Maintenance/Replacmnt	11,400	7,300	7,300	5,760	(21.1)	5,760	-
979.000	Vehicle Maintenance	14,200	15,900	-	15,175	N/A	15,175	-
980.000	Vehicle Replacement	4,900	12,000	-	10,000	N/A	10,000	-
981.000	Computer Maintenance	10,200	8,400	8,400	5,800	(31.0)	5,800	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>82,004</u>	<u>100,200</u>	<u>36,440</u>	<u>55,575</u>	52.5	<u>55,815</u>	0.4
	CAPITAL OUTLAY/IMPROVEMENTS							
805.000	Vehicles	-	-	-	-	N/A	-	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
	TOTAL EXPENDITURES	<u>\$ 407,355</u>	<u>\$ 357,100</u>	<u>\$ 193,040</u>	<u>\$ 211,175</u>	9.4	<u>\$ 215,215</u>	1.9



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