POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7010 Police Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	1,097,300	1,513,847	1,278,579
Maintenance & Operation	19,443	659,324	588,401
Capital Expense	0	0	0
TOTAL	**1,116,743**	**2,173,171**	**1,866,980**

Description of Activities

The Chief of Police is responsible for enhancing and maintaining public safety through intervention and prevention measures and the enforcement of laws and ordinances. The Chief of Police, under the direction of the City Manager, oversees the department's entire operations, maintaining positive, responsive relations with residents and businesses, as well as other city departments and staff.

The Administrative Division, which includes the Chief of Police and support personnel, directs and coordinates the delivery of professional police service and strategic planning including; personnel management, purchasing, planning and research, legal claims, budget and grant planning and maintenance, training, recruitment, administrative investigations and facility management. Youth Services and Neighborhood Improvement functions are coordinated through the Administration Division.

Fiscal Year 2012-2013 Objectives

- ✓ Expand the use of technology to maximize efficiency in a cost effective manner.
- ✓ Provide state-of-the-art technical equipment and training.
- ✓ Deploy law enforcement resources in an efficient and effective manner to maximize public value.
- ✓ Participate with other local, state, and federal agencies to address public safety issues within the City.
- ✓ Recruit and retain diverse, highly skilled and motivated law enforcement personnel.
- ✓ Locate and obtain innovative funding resources.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7010 Police Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Chief of Police	1.00	1.00	186,000	186,000	Cadets	3,000 hrs	3,000 hrs	42,000	41,330
Assistant Chief	1.00	0	142,411	0					
Lieutenant	1.00	1.00	120,249	120,249					
Sergeant	1.95	0.95	203,994	99,382					
Admin Secretary	1.00	1.00	53,116	53,125					
Administrative Specialist	1.00	1.00	44,857	44,857					
Administrative Asst. to C.O.P.	1.00	1.00	61,676	61,676					
Community Service Officer	0.95	0.95	56,926	56,926					
TOTAL	8.90	6.90	869,229	622,215	**TOTAL**	3,000 hrs	3,000 hrs	42,000	41,330

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	622,215
421.12-00	Salary Wages – P/T:	41,330
421.13-00	Overtime – Regular:	38,250
421.13-35	Overtime – Youth Services:	4,250
421.13-40	Overtime – Neighborhood Improvement:	4,250
421.14-00	Overtime – Code 10:	5,000
421.15-40	Bi-Lingual Pay:	8,295
421.15-60	Premium Pay:	34,518
421.16-10	Court Appearance:	1,500
421.16-20	Uniform Allowance: 3 Sworn @ $1100 and 1 Non-Sworn @ $500	3,720
421.18-10	Holiday Pay:	19,502
421.18-20	Sick Leave Buy Back:	11,054

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.20-00	Fringe Benefits:	115,596
421.22-00	Medicare:	11,500
421.23-00	PERS City Wide Contribution:	34,324
421.24-00	PERS City Wide Contribution: Sworn Officers	163,605
421.25-05	PARS Contribution:	10,533
421.26-00	Workers Comp Premium:	26,452
421.27-10	OPEB Contributions:	65,054
421.52-30	Liability Insurance - Benefits:	57,631

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.33-10	Bank Services:	2,600
421.43-05	Equipment Maintenance Services: Service calls and replacement for computers, typewriters, postal meters and maintenance agreements are funded from this account.	10,000
421.43-20	Vehicles – O S & M	34,572
421.44-10	Rental & Lease: Rental/Lease agreements - copiers.	16,000
421.53-10	Communications – Telephone and Wireless:	95,000
421-56-41	Contractual Services: Among some of the contracts are:	214,900
421.59-10	Tuition & Training – Non P.O.S.T.: The majority of Non-Sworn personnel in the department and Reserve Officers are not covered under P.O.S.T. reimbursement training	40,000

- ADT Security Services	$28,000	- Alvaka Networks	$129,000
- HP Tow	$10,000	- Background & Psych	$ 12,000
- Range Fees	$9,000	- Contractual LE Services	$ 10,200
- Area "E" Emergency Mgt	$ 3,700	- Advanced Inc.	$ 13,000

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.59-20	Tuition & Training – P.O.S.T.: The Commission of Peace Officers Standards and Training mandates minimum police officer and dispatcher training requirements. A portion of training costs are reimbursed by P.O.S.T.	60,000
421.59-30	STD & Training – Corrections Program: State of California Standards and Training for Corrections mandates minimum jailer/corrections officer training requirements. A portion of training costs are reimbursed by STC.	5,829
421.61-20	Dept./Office Supplies & Expenses - Administration:	37,500
421.61-21	Dept./Office Supplies & Expenses – Youth Services:	19,500
421.61-22	Dept./Office Supplies & Expenses – FTU: Ammunition, Vests, Tasers, Supplies, Etc.	50,000
421.64-00	Memberships & Meetings:	2,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Police Administration								
111-7010-421.11-00	Regular Salaries	685,706	674,017	869,229	869,229	622,215	622,215	622,215
111-7010-421.12-00	Salary & Wages - P/T Temp	0	0	42,000	42,000	41,330	41,330	41,330
111-7010-421.13-00	Overtime - Regular	3,456	8,721	55,000	55,000	45,000	38,250	38,250
111-7010-421.13-35	OT Youth Services	0	0	5,000	5,000	5,000	4,250	4,250
111-7010-421.13-40	OT Neighborhood Improvmnt	0	0	7,500	7,500	5,000	4,250	4,250
111-7010-421.14-00	Overtime Code 10	5,654	2,096	0	0	0	5,000	5,000
111-7010-421.15-40	Bi-Lingual Pay	7,067	7,835	8,295	8,295	8,295	8,295	8,295
111-7010-421.15-60	Premium Pay	26,552	25,292	28,440	28,440	34,518	34,518	34,518
111-7010-421.16-10	Court Appearance	0	629	1,500	1,500	1,500	1,500	1,500
111-7010-421.16-20	Uniform Allowance	4,950	550	4,820	4,820	3,720	3,720	3,720
111-7010-421.18-10	Holiday Pay	19,401	20,032	25,480	25,480	19,502	19,502	19,502
111-7010-421.18-20	Sick Leave Buy Back	6,762	12,284	16,424	16,424	11,054	11,054	11,054
111-7010-421.20-00	Fringe Benefits	96,720	111,068	160,645	160,645	117,732	115,596	115,596
111-7010-421.22-00	Medicare	5,073	8,455	13,725	13,725	11,500	11,500	11,500
111-7010-421.23-00	PERS City Wide Contribute	0	0	0	0	34,324	34,324	34,324
111-7010-421.24-00	PERS Contribution-Sworn	0	0	0	0	163,605	163,605	163,605
111-7010-421.25-05	PARS - Contribution	0	0	10,535	10,535	10,533	10,533	10,533
111-7010-421.26-00	Workers Comp Premium	38,966	29,010	37,597	37,597	26,378	26,452	26,452
111-7010-421.27-10	OPEB Contributions	85,264	96,526	140,255	140,255	64,876	65,054	65,054
111-7010-421.33-10	Bank Services	2,122	1,628	2,100	2,100	2,600	2,600	2,600
111-7010-421.43-05	Office Equip - O S & M	0	0	10,000	10,000	10,000	10,000	10,000
111-7010-421.43-20	Vehicles - O S & M	29,295	17,343	23,224	23,224	36,861	34,572	34,572
111-7010-421.44-10	Rent (Incl Equip Rental)	0	0	13,000	13,000	16,000	16,000	16,000
111-7010-421.52-30	Ins - Benefits	60,620	57,874	87,402	87,402	57,331	57,631	57,631
111-7010-421.53-10	Telephone & Wireless	0	0	85,000	85,000	95,000	95,000	95,000
111-7010-421.56-41	Contractual Srvc - Other	0	0	257,000	257,000	214,900	214,900	214,900
111-7010-421.59-10	Tuition & Training	0	0	40,000	40,000	40,000	40,000	40,000
111-7010-421.59-20	Tuition & Training - Post	0	0	60,000	60,000	60,000	60,000	60,000
111-7010-421.59-30	STC & Training-Corr Prog	0	0	5,000	5,000	5,829	5,829	5,829
111-7010-421.61-20	Dept Supplies & Expense	0	0	41,500	41,500	37,500	29,625	37,500
111-7010-421.61-21	Youth Services	0	0	20,000	20,000	19,500	15,405	19,500
111-7010-421.61-22	FTU	0	0	100,000	100,000	50,000	39,500	50,000
111-7010-421.64-00	Memberships & Meetings	0	0	2,500	2,500	2,500	2,500	2,500
*	Police Administration	1,077,608	1,073,360	2,173,171	2,173,171	1,874,103	1,844,510	1,866,980

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7022 Patrol Operations

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	9,017,994	7,348,411	8,276,753
Maintenance & Operation	184,989	477,793	506,568
Capital Expense	0	0	0
TOTAL	**9,202,983**	**7,826,204**	**8,783,321**

Description of Activities

The Patrol Operations Division comprises three patrol shifts providing 24-hour patrol and emergency response, Downtown Enforcement Unit (DEU), Traffic and Parking Enforcement units and Jail Operations. Each shift/section is managed by a Lieutenant with Sergeants responsible for line supervision.

Unfunded/unplanned unusual occurrences/events such as public demonstrations and student walk-outs are funded under this account.

Fiscal Year 2012-2013 Objectives

- ✓ Enhance parking regulation throughout the city.
- ✓ Provide timely emergency response.
- ✓ Provide quality, professional service.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7022 Patrol Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Lieutenant	3.00	3.00	360,747	383,498	Police Cadets	8,000 hrs	8,000 hrs	112,000	110,209
Sergeant	7.00	7.00	732,285	728,712					
Senior Officer	7.00	7.00	636,348	640,854					
Police Officer	24.00	24.00	1,921,963	2,001,753					
Parking Enforcement Officer	5.00	0	245,543	0					
Jailer	6.00	6.00	318,090	319,065					
TOTAL	52.00	47.00	4,214,976	4,073,882	**TOTAL**	8,000 hrs	8,000 hrs	112,000	110,209

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	4,073,882
421.12-00	Salary Wages: P/T Temp:	110,209
421.13-01	Overtime – Patrol Admin / Volunteers	17,000
421.13-02	Overtime – Day Shift (weekdays):	31,962
421.13-03	Overtime – Swing Shift (weekdays):	14,441
421.13-04	Overtime – Graveyard (weekdays):	31,962
421.13-06	Overtime – Day Shift (weekends):	31,962
421.13-07	Overtime – Cover Shift (weekends):	2,125
421.13-08	Overtime – Graveyard (weekends):	31,962
421.13-09	Overtime – Jail:	29,750
421.13-11	Overtime – Parking Enforcement:	1,700
421.13-12	Overtime – DEU:	4,250
421.13-13	Overtime – Traffic:	8,500
421.13-20	Emergency Operation: Unusual Occurrence / emergency operations, demonstrations, school walk outs and disaster overtime.	2,550
421.14-00	Overtime Code 10:	50,000

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.15-40	Bi-Lingual Pay:	44,100
421.15-60	Premium Pay: Motorcycle/Education/Longevity pay pre-figured into salary.	43,800
421.15-70	Field Training Officer Pay:	10,000
421.16-10	Court Appearance:	125,000
421.16-20	Uniform Allowance: 60 Sworn $45,100; 11 Non-Sworn $8,200; Reserve Officers $3,300	52,600
421.18-10	Holiday Pay:	181,000
421.18-20	Sick Leave Buy Back:	69,440
421.20-00	Fringe Benefits:	756,852
421.22-00	Medicare:	70,820
421.23-00	PERS City Wide Contribution: Non-Sworn	47,543
421.24-00	PERS City Wide Contribution: Sworn	1,442,062
421.25-05	PARS Contribution:	14,831
421.26-00	Workers Comp Premium:	173,182
421.27-10	OPEB Contributions:	425,934
421.52-30	Liability Insurance - Benefits:	377,334

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	Vehicles – O S & M:	214,348
421.44-10	Rental & Lease: Rental/lease agreements including copy machines, Freedom Park and Pacific Blvd Sub-Station leases.	16,000
421.56-15	Prisoner Medical Expenses: The city is responsible for prisoner medical expenses once a prisoner is accepted in the jail.	40,000
421.56-41	Contractual Services: Among some of the contracts are: LASD Services ($50,000), All City Management ($110,000) and Misc. ($10,000).	170,000
421.61-24	Dept./Office Supplies & Expenses – Patrol Admin / Volunteers	14,220
421.61-27	Dept./Office Supplies & Expenses – Jail:	30,000
421.61-28	Dept./Office Supplies & Expenses – DEU:	10,000
421.61-29	Dept./Office Supplies & Expenses – Traffic:	12,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Patrol Operations								
111-7022-421.11-00	Regular Salaries	5,080,940	4,885,052	4,214,976	4,214,976	4,073,882	4,073,882	4,073,882
111-7022-421.12-00	Salary & Wages - P/T Temp	262,450	234,853	112,000	112,000	110,209	110,209	110,209
111-7022-421.13-01	Patrol Admin Volunteers	0	0	20,000	20,000	20,000	17,000	17,000
111-7022-421.13-02	Day Shift weekdays	0	0	37,603	37,603	37,603	31,962	31,962
111-7022-421.13-03	Swing Shift weekdays	0	0	16,990	16,990	16,990	14,441	14,441
111-7022-421.13-04	Graveyard Shift weekdays	0	0	37,603	37,603	37,603	31,962	31,962
111-7022-421.13-06	Day Shift weekends	0	0	37,603	37,603	37,603	31,962	31,962
111-7022-421.13-07	Cover Shift weekends	0	0	2,500	2,500	2,500	2,125	2,125
111-7022-421.13-08	Graveyard Shift weekends	0	0	37,603	37,603	37,603	31,962	31,962
111-7022-421.13-09	OT Jail	0	0	35,000	35,000	35,000	29,750	29,750
111-7022-421.13-11	OT Parking Enforcement	0	0	2,000	2,000	2,000	1,700	1,700
111-7022-421.13-12	OT DEU	0	0	5,000	5,000	5,000	4,250	4,250
111-7022-421.13-13	OT Traffic	0	0	10,000	10,000	10,000	8,500	8,500
111-7022-421.13-20	Emergency Operation OT	0	0	3,000	3,000	3,000	2,550	2,550
111-7022-421.14-00	Overtime Code 10	188,877	59,984	50,000	50,000	50,000	50,000	50,000
111-7022-421.15-40	Bi-Lingual Pay	69,322	66,665	56,700	56,700	44,100	44,100	44,100
111-7022-421.15-60	Premium Pay	71,090	91,934	67,380	67,380	43,800	43,800	43,800
111-7022-421.15-70	Field Training Officr Pay	0	0	10,000	10,000	10,000	10,000	10,000
111-7022-421.16-10	Court Appearance	75,637	70,157	125,000	125,000	125,000	125,000	125,000
111-7022-421.16-20	Uniform Allowance	93,225	36,200	56,600	56,600	52,600	52,600	52,600
111-7022-421.18-10	Holiday Pay	192,552	171,776	181,000	181,000	181,000	181,000	181,000
111-7022-421.18-20	Sick Leave Buy Back	75,548	65,403	66,000	66,000	69,440	69,440	69,440
111-7022-421.20-00	Fringe Benefits	756,146	869,664	778,983	778,983	770,840	756,852	756,852
111-7022-421.22-00	Medicare	86,385	82,692	72,000	72,000	70,820	70,820	70,820
111-7022-421.23-00	PERS City Wide Contribute	0	0	0	0	47,543	47,543	47,543
111-7022-421.24-00	PERS Contribution-Sworn	0	0	0	0	1,442,062	1,442,062	1,442,062
111-7022-421.25-05	PARS - Contribution	0	0	26,630	26,630	14,831	14,831	14,831
111-7022-421.26-00	Workers Comp Premium	304,630	227,142	182,310	182,310	172,708	173,182	173,182
111-7022-421.27-10	OPEB Contributions	666,590	755,802	680,109	680,109	424,769	425,934	425,934
111-7022-421.43-20	Vehicles - O S & M	181,626	184,989	185,793	185,793	228,537	214,348	214,348
111-7022-421.44-10	Rent (Incl Equip Rental)	0	0	27,000	27,000	16,000	16,000	16,000
111-7022-421.52-30	Ins - Benefits	473,918	453,162	423,821	423,821	375,366	377,334	377,334
111-7022-421.56-15	Prisoner Medical Services	0	0	20,000	20,000	40,000	40,000	40,000
111-7022-421.56-41	Contractual Srvc - Other	0	0	170,000	170,000	170,000	170,000	170,000
111-7022-421.61-24	Patrol Admin Volunteers	0	0	18,000	18,000	18,000	14,220	14,220
111-7022-421.61-26	Dept Supplies Parking	0	0	5,000	5,000	0	0	0
111-7022-421.61-27	Dept Supplies Jail	0	0	30,000	30,000	30,000	23,700	30,000
111-7022-421.61-28	Dept Supplies DEU	0	0	10,000	10,000	10,000	7,900	10,000
111-7022-421.61-29	Dept Supplies Traffic	0	0	12,000	12,000	12,000	9,480	12,000
* Patrol Operations		8,578,936	8,255,475	7,826,204	7,826,204	8,848,409	8,772,401	8,783,321

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVEST
111-7030 Police Investigations

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	2,668,504	3,518,043	4,236,426
Maintenance & Operation	150,304	245,957	247,003
Capital Expense	0	0	0
TOTAL	**2,815,808**	**3,764,000**	**4,483,429**

Description of Activities

The Investigations Division of the Huntington Park Police Department conducts proactive and reactive investigations of criminal activity. The Detective Division is responsible for conducting follow-up investigations of crimes against property and persons, providing 24/7 investigative support to Patrol, specialized gang enforcement and intelligence gathering and crime suppression through covert narcotics investigations and participation in regional task force operations.

Fiscal Year 2012-2013 Objectives

- ✓ Reduce gang activity through proactive enforcement and intelligence gathering.
- ✓ Reduce the trafficking of illegal drugs through proactive enforcement and participation in task force operations.
- ✓ Disseminate crime prevention and crime patterns/trends and wanted subject information in a timely and responsible manner to the public and internally.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7030 Police Investigations

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Lieutenant	1.00	1.00	120,249	120,249	Cadets	2.,000 hrs	2.,000 hrs	28,000	27,553
Sergeant	3.00	4.00	313,837	418,449					
Senior Officer	12.00	12.00	1,096,032	1,012,205					
Police Officer	5.00	5.00	421,746	428,800					
Community Service officer	1.00	1.00	59,922	59,922					
Secretary	1.00	1.00	53,116	53,125					
TOTAL	23.00	24.00	2,064,902	2,092,750	**TOTAL**	2.,000 hrs	2,000 hrs	28,000	27,553

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7030 Police Investigations

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	2,092,750
421.12-00	Salary Wages: P/T Temp:	27,553
421.13-00	Overtime – Regular:	59,500
421.13-05	Overtime – Gang:	8,500
421.13-14	Overtime – CSU:	17,000
421.14-00	Overtime – Code 10:	30,000
421.15-10	On Call:	30,400
421.15-40	Bi-Lingual Pay:	33,600
421.15-60	Premium Pay:	40,800
421.16-10	Court Appearance:	20,000
421.16-20	Uniform Allowance: 21 Sworn @ $1,100; 1 Non-Sworn @ $500	23,600

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7030 Police Investigations

ACCOUNT NUMBER	DESCRIPTION	COST
421.18-10	Holiday Pay:	95,178
421.18-20	Sick Leave Buy Back:	42,880
421.20-00	Fringe Benefits:	388,794
421.22-00	Medicare:	33,500
421.23-00	PERS City Wide Contribution:	17,463
421.24-00	PERS City Wide Contribution: Sworn Officers	767,856
421.25-05	PARS Contribution:	5,450
421.26-00	Workers Comp Premium:	88,964
421.27-10	OPEB Contributions:	218,802
421.52-30	Liability Insurance - Benefits:	193,836

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7030 Police Investigations

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	Vehicles – O S & M:	145,203
421.44-10	Rental/Lease: Rental/Lease agreements, i.e., copy machine	9,000
421.56-16	Victims Medical Expense: Medical expenses incurred in the process of collecting and forensically evaluating evidence, such as during sexual assault and child abuse examinations.	10,000
421.56-41	Contractual Services: Among some of the contracts are: - Cogent ($11,000) - JAC/Cal ID ($21,000) - West Ggvt Services ($3,800) - We Tip ($2,000) - Dept. of Coroner ($2,000) - CA DOJ ($12,000) - Crime Scene Clean Up ($4,000) - Invest. Rental Cars ($2,000)	57,800
421.61-20	Dept./Office Supplies & Expenses:	25,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Public Safety								
111-7030-421.11-00	Regular Salaries	1,675,106	1,832,863	2,064,902	2,064,902	2,092,750	2,092,750	2,092,750
111-7030-421.12-00	Salary & Wages - P/T Temp	0	207	28,000	28,000	27,553	27,553	27,553
111-7030-421.13-00	Overtime - Regular	88,248	86,610	70,000	70,000	70,000	59,500	59,500
111-7030-421.13-05	OT Gang	0	0	10,000	10,000	10,000	8,500	8,500
111-7030-421.13-14	OT CSU	0	0	20,000	20,000	20,000	17,000	17,000
111-7030-421.14-00	Overtime Code 10	60,425	30,091	0	0	0	30,000	30,000
111-7030-421.15-10	On Call	17,288	20,965	30,400	30,400	30,400	30,400	30,400
111-7030-421.15-40	Bi-Lingual Pay	22,171	27,781	29,400	29,400	33,600	33,600	33,600
111-7030-421.15-60	Premium Pay	38,703	17,584	29,640	29,640	40,800	40,800	40,800
111-7030-421.16-10	Court Appearance	23,183	18,915	20,000	20,000	20,000	20,000	20,000
111-7030-421.16-20	Uniform Allowance	26,050	9,600	23,600	23,600	23,600	23,600	23,600
111-7030-421.18-10	Holiday Pay	70,035	91,793	96,318	96,318	95,178	95,178	95,178
111-7030-421.18-20	Sick Leave Buy Back	40,417	43,355	43,467	43,467	42,880	42,880	42,880
111-7030-421.20-00	Fringe Benefits	261,996	266,850	381,621	381,621	395,980	388,794	388,794
111-7030-421.22-00	Medicare	26,089	31,539	35,120	35,120	33,500	33,500	33,500
111-7030-421.23-00	PERS City Wide Contribute	0	0	0	0	17,463	17,463	17,463
111-7030-421.24-00	PERS Contribution-Sworn	0	0	0	0	767,856	767,856	767,856
111-7030-421.25-05	PARS - Contribution	0	0	5,450	5,450	5,450	5,450	5,450
111-7030-421.26-00	Workers Comp Premium	105,550	69,698	89,313	89,313	88,720	88,964	88,964
111-7030-421.27-10	OPEB Contributions	230,966	231,912	333,183	333,183	218,204	218,802	218,802
111-7030-421.43-20	Vehicles - O S & M	128,896	150,304	150,957	150,957	154,816	145,203	145,203
111-7030-421.44-10	Rent (Incl Equip Rental)	0	0	10,000	10,000	9,000	9,000	9,000
111-7030-421.52-30	Ins - Benefits	164,208	139,050	207,629	207,629	198,825	193,836	193,836
111-7030-421.56-16	Victims' Medical Services	0	0	10,000	10,000	10,000	10,000	10,000
111-7030-421.56-41	Contractual Srvc - Other	0	0	50,000	50,000	57,800	57,800	57,800
111-7030-421.61-20	Dept Supplies & Expense	0	0	25,000	25,000	25,000	19,750	25,000
* Public Safety		2,979,331	3,069,117	3,764,000	3,764,000	4,489,375	4,478,179	4,483,429

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7040 Police Support Services

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	1,549,198	1,954,342	2,038,972
Maintenance & Operation	1,396,852	169,566	194,322
Capital Expense	0	0	0
TOTAL	**2,946,050**	**2,123,908**	**2,233,294**

Description of Activities

The Support Services Division is managed by a lieutenant who oversees professional staff within the Records and Communications sections, Property/Evidence Control, Business Licensing, Code Enforcement and Animal Control. Together, these sections are instrumental in organizing, maintaining and making available the vast amount of reports/records and property/evidence processed by the department and for ensuring the highest level of quality of life is maintained through the enforcement of licensing and building and safety codes.

The Support Services lieutenant is also responsible for the planning and financial management of Special Events requiring Police Department support (city sponsored and private).

Fiscal Year 2012-2013 Objectives

- ✓ Upgrade and enhance the records management system to enhance efficiency and provide a higher level of customer service.
- ✓ Upgrade and enhance the Communications/Dispatch system to enhance efficiency and provide timely response to calls for service.
- ✓ Increase compliance with business licensing and code enforcement requirements to improve quality of life and public safety.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7040 Police Support Services

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Lieutenant	1.00	1.00	120,249	120,249	Cadets	7,000 hrs	7,000 hrs	98,000	96,432
Police Records Clerk	5.00	5.00	233,325	233,393	PT Communications Officer	500 hrs	500 hrs	13,500	6,303
License Enforcement Officer	1.00	1.00	62,890	62,916					
Code Enforcement Coord.	0.25	0.25	17,367	17,375					
Code Enforcement Officer	1.20	0.80	70,299	50,270					
Property/Evidence Tech.	1.00	1.00	62,355	62,355					
Communications Operator	8.00	8.00	494,310	504,579					
TOTAL	17.45	17.05	1,060,795	1,051,137	**TOTAL**	7,500 hrs	7,500 hrs	111,500	102,735

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	1,051,137
421.12-00	Salary Wages: P/T Temp:	102,735
421.13-00	Overtime - Regular	4,250
421.13-10	Overtime - Special Event: Overtime used for City sponsored and private events (private events are reimbursed)	72,250
421.13-15	Overtime – Records:	8,925
421.13-16	Overtime – Communications Center:	21,250
421.14-00	Overtime – Code 10:	5,000
421.15-40	Bi-Lingual Pay:	24,465
421.15-60	Premium Pay:	14,460
421.16-10	Court Appearance:	2,000
421.16-20	Uniform Allowance: 1 Sworn @ $1100 and 18 Non-Sworn @ $500	9,125
421.18-10	Holiday Pay:	5,782

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.18-20	Sick Leave Buy Back:	18,060
421.20-00	Fringe Benefits:	195,282
421.22-00	Medicare:	19,680
421.23-00	PERS City Wide Contribution:	139,808
421.24-00	PERS City Wide Contribution: Sworn Officers	49,210
421.25-05	PARS Contribution:	43,611
421.26-00	Workers Comp Premium:	44,684
421.27-10	OPEB Contributions:	109,899
421.52-30	Liability Insurance - Benefits:	97,359

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	Vehicles – O S & M:	87,122
421.44-10	Rental (Including Equipment Rentals): Rental / Lease Agreements on copiers.	19,500
421.56-41	Contractual Services: Among some of the contracts are: Pitney Bowes ($10,700), Language Line ($1,000), and Vision Air ($50,000).	61,700
421.61-31	Office Supplies & Expenses - Records:	10,000
421.61-32	Office Supplies & Expenses – Communications Center:	5,000
421.61-33	Office Supplies & Expenses – Property / Evidence Control:	11,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Police Support Services								
111-7040-421.11-00	Regular Salaries	1,131,680	1,003,823	1,060,795	1,060,795	1,051,137	1,051,137	1,051,137
111-7040-421.12-00	Salary & Wages - P/T Temp	0	1,062	111,500	111,500	102,735	102,735	102,735
111-7040-421.13-00	Overtime - Regular	67,128	47,509	5,000	5,000	5,000	4,250	4,250
111-7040-421.13-10	Special Event Overtime	0	0	85,000	85,000	85,000	72,250	72,250
111-7040-421.13-15	OT Records	0	0	12,000	12,000	10,500	8,925	8,925
111-7040-421.13-16	OT Communication Center	0	0	25,000	25,000	25,000	21,250	21,250
111-7040-421.14-00	Overtime Code 10	3,283	5,059	0	0	0	5,000	5,000
111-7040-421.15-40	Bi-Lingual Pay	22,081	18,988	24,465	24,465	24,465	24,465	24,465
111-7040-421.15-60	Premium Pay	13,840	14,112	14,460	14,460	14,460	14,460	14,460
111-7040-421.16-10	Court Appearance	385	701	2,000	2,000	2,000	2,000	2,000
111-7040-421.16-20	Uniform Allowance	15,650	4,913	9,325	9,325	9,125	9,125	9,125
111-7040-421.18-10	Holiday Pay	4,866	10,559	6,200	6,200	5,782	5,782	5,782
111-7040-421.18-20	Sick Leave Buy Back	19,102	17,510	15,100	15,100	18,060	18,060	18,060
111-7040-421.20-00	Fringe Benefits	164,588	161,314	196,049	196,049	198,891	195,282	195,282
111-7040-421.22-00	Medicare	16,335	14,616	19,680	19,680	19,680	19,680	19,680
111-7040-421.23-00	PERS City Wide Contribute	0	0	0	0	139,808	139,808	139,808
111-7040-421.24-00	PERS Contribution-Sworn	0	0	0	0	49,210	49,210	49,210
111-7040-421.25-05	PARS - Contribution	0	0	44,056	44,056	43,611	43,611	43,611
111-7040-421.26-00	Workers Comp Premium	66,308	42,132	45,883	45,883	44,562	44,684	44,684
111-7040-421.27-10	OPEB Contributions	145,094	140,194	171,165	171,165	109,598	109,899	109,899
111-7040-421.43-20	Vehicles - O S & M	58,589	75,152	63,866	63,866	92,889	87,122	87,122
111-7040-421.44-10	Rent (Incl Equip Rental)	83,528	73,441	17,000	17,000	19,500	19,500	19,500
111-7040-421.52-30	Ins - Benefits	103,156	84,058	106,664	106,664	96,851	97,359	97,359
111-7040-421.56-41	Contractual Srvc - Other	506,323	524,122	61,700	61,700	61,700	61,700	61,700
111-7040-421.61-31	Dept Supplies Records	0	0	10,000	10,000	10,000	7,900	10,000
111-7040-421.61-32	Dept Supplies Comm Center	0	0	5,000	5,000	5,000	3,950	5,000
111-7040-421.61-33	Dept Supplies Prop Evidnc	0	0	12,000	12,000	11,000	8,690	11,000
*	Police Support Services	2,421,936	2,239,265	2,123,908	2,123,908	2,255,564	2,227,834	2,233,294

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7045 Special Emergency Response Team

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	6,000	20,300	17,300
Maintenance & Operation	19,000	25,000	25,000
Capital Expense	0	0	0
TOTAL	**25,000**	**45,300**	**42,300**

Description of Activities

The Huntington Park Police Department maintains a specially trained and equipped team to provide immediate response to high risk incidents, including but not limited to barricaded suspects, hostage situations, high-risk warrant service and criminal disturbances. Special Emergency Response Team (S.E.R.T.) members are assigned on a collateral basis with training and activations overseen by a lieutenant. The team is complimented by a Crisis Negotiations Team (C.N.T.). Members of the team are certified instructors in various skills providing training to personnel department-wide.

Fiscal Year 2011-2012 Objectives

- ✓ Maintain operational readiness to enable rapid response to tactical situations to reduce incidences.
- ✓ Provide training to police personnel to increase tactical awareness and preparation.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7045 Special Emergency Response Team

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	Overtime – Regular: Overtime is for training and operational needs of the Special Emergency Response Team members.	17,000
421.22-00	Medicare:	300

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7045 Special Emergency Response Team

ACCOUNT NUMBER	DESCRIPTION	COST
421.59-10	Tuition & Training:	5,000
421.61-20	Dept./Office Supplies & Expenses: Entry vests, communications equipment, training ammunition and equipment replacement.	20,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
SERT Program								
111-7045-421.13-00	Overtime - Regular	0	10,195	20,000	20,000	20,000	17,000	17,000
111-7045-421.22-00	Medicare	0	24	300	300	300	300	300
111-7045-421.59-10	Tuition & Training	0	0	5,000	5,000	5,000	5,000	5,000
111-7045-421.61-20	Dept Supplies & Expense	0	232	20,000	20,000	20,000	15,800	20,000
* SERT Program		0	10,451	45,300	45,300	45,300	38,100	42,300

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7065 Animal Control

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	155,524	166,679	175,792
Maintenance & Operation	91,062	116,612	120,829
Capital Expense	0	0	0
TOTAL	**246,586**	**283,291**	**296,621**

Description of Activities

The Animal Control Unit is responsible for responding to calls for service related to animals and the enforcement of laws and regulations relative to the keeping and caring of animals in coordination with the County of Los Angeles to confine and treat stray, vicious, and injured animals as well as the disposal of dead animals for the protection of the community. The Animal Control Unit is part of and is managed by the lieutenant of the Support Services Division.

Fiscal Year 2012-2013 Objectives

- ✓ Conduct investigations for the protection of people and humane treatment of animals.
- ✓ Enhance compliance with animal licensing regulations.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7065 Animal Control

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Animal Enforcement Officer	2.00	2.00	100,092	100,092					
TOTAL	2.00	2.00	100,092	100,092	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7065 Animal Control

ACCOUNT NUMBER	DESCRIPTION	COST
441.11-00	Regular Salaries:	100,092
441.13-00	Overtime - Regular	850
441.15-40	Bi-Lingual Pay:	4,200
441.15-60	Premium Pay	2,700
441.16-20	Uniform Allowance: 2 Non-Sworn @ $500	1,000
441.18-20	Sick Leave Buy Back:	2,310
441.20-00	Fringe Benefits:	18,595
441.22-00	Medicare:	1,615
441.23-00	PERS City Wide Contribution:	15,579
441.25-05	PARS Contribution:	4,860
441.26-00	Workers Comp Premium:	4,255
441.27-10	OPEB Contributions:	10,465
441.52-30	Liability Insurance - Benefits:	9,271

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7065 Animal Control

ACCOUNT NUMBER	DESCRIPTION	COST
441.43-20	Vehicles – O S & M:	13,829
441.56-41	Contractual Services: Department of Animal Control ($100,000) and Data Ticket ($2,000)	102,000
441.61-20	Dept/Office Supplies & Expenses:	5,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Animal Control								
111-7065-441.11-00	Regular Salaries	100,515	100,381	100,092	100,092	100,092	100,092	100,092
111-7065-441.13-00	Overtime - Regular	0	75	1,000	1,000	1,000	850	850
111-7065-441.15-40	Bi-Lingual Pay	4,211	4,269	4,200	4,200	4,200	4,200	4,200
111-7065-441.15-60	Premium Pay	2,722	2,708	2,700	2,700	2,700	2,700	2,700
111-7065-441.16-20	Uniform Allowance	1,500	500	1,000	1,000	1,000	1,000	1,000
111-7065-441.18-20	Sick Leave Buy Back	2,259	2,171	2,171	2,171	2,310	2,310	2,310
111-7065-441.20-00	Fringe Benefits	15,116	16,466	18,498	18,498	18,939	18,595	18,595
111-7065-441.22-00	Medicare	1,603	1,706	1,615	1,615	1,615	1,615	1,615
111-7065-441.23-00	PERS City Wide Contribute	0	0	0	0	15,579	15,579	15,579
111-7065-441.25-05	PARS - Contribution	0	0	4,860	4,860	4,860	4,860	4,860
111-7065-441.26-00	Workers Comp Premium	6,090	4,300	4,329	4,329	4,243	4,255	4,255
111-7065-441.27-10	OPEB Contributions	13,326	14,310	16,150	16,150	10,436	10,465	10,465
111-7065-441.43-20	Vehicles - O S & M	11,718	11,562	11,612	11,612	14,744	13,829	13,829
111-7065-441.52-30	Ins - Benefits	9,474	8,580	10,064	10,064	9,222	9,271	9,271
111-7065-441.56-41	Contractual Srvc - Other	85,408	98,305	100,000	100,000	102,000	102,000	102,000
111-7065-441.61-20	Dept Supplies & Expense	945	1,379	5,000	5,000	5,000	3,950	5,000
*	Animal Control	254,887	266,712	283,291	283,291	297,940	295,571	296,621

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
120-7040 DNA ID Fund

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	4,000	4,000
Capital Expense	0	0	0
TOTAL	**0**	**4,000**	**4,000**

Description of Activities
Proposition 69 established a DNA date base for certain individuals arrested. To assist in sustaining the program participating law enforcement agencies receive reimbursement through the County of Los Angeles. The reimbursed funds are restricted for specific uses associated with the on-going collection of DNA.

Fiscal Year 2012-2013 Objectives
✓ Continue compliance with proposition 69 mandates to collect DNA.

POLICE DEPARTMENT
ACTIVITY DETAIL
120-7040 DNA ID Fund

ACCOUNT NUMBER	DESCRIPTION	COST
421.59-10	Tuition & Training:	4,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Special Revenue DNA ID								
Police Support Services								
120-7040-421.59-10	Tuition & Training	0	0	4,000	4,000	4,000	4,000	4,000
*	Special Revenues DNA ID	0	0	4,000	4,000	4,000	4,000	4,000

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
121-7040 Welfare Inmate

	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed
Personnel	0	0	0
Maintenance & Operation	0	10,000	10,000
Capital Expense	0	0	0
TOTAL	**0**	**10,000**	**10,000**

Description of Activities
State law allows custody facilities to raise funds to enhance the safety and well being of inmates. These funds, by law, are restricted for specific uses associated with the purpose and cannot be used to supplant budgets.

Fiscal Year 2011-2012 Objectives
✓ Enhance the safety and well being of inmates through expenditures in accordance with state law.

POLICE DEPARTMENT
ACTIVITY DETAIL
121-7040 Welfare Inmate

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-14	Welfare Inmate Fund Expenses:	10,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Special Revnu Welfare Inmate								
Police Support Services								
121-7040-421.56-14	Welfare Inmate Fd Expense	0	4,915	10,000	10,000	10,000	10,000	10,000
*	Special Revenues Welfare Inmate	0	4,915	10,000	10,000	10,000	10,000	10,000

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
224-7094 OTS Sobriety Check DUI

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	15,000	15,000
Maintenance & Operation	0	0	0
Capital Expense	0	0	0
TOTAL	**0**	**15,000**	**15,000**

Description of Activities

POLICE DEPARTMENT
PERSONNEL SERVICES
224-7094 OTS Sobriety Check DUI

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	Overtime – Regular:	14,300
421.15-40	Bi-Lingual Pay:	300
421.15-60	Premium Pay:	100
421.22-00	Medicare:	300

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Office of Traffc & Safety								
OTS Sobreity Check DUI								
224-7094-421.13-00	Overtime - Regular	15,790	14,146	14,300	14,300	14,300	14,300	14,300
224-7094-421.15-40	Bi-Lingual Pay	194	198	300	300	300	300	300
224-7094-421.15-60	Premium Pay	358	74	100	100	100	100	100
224-7094-421.22-00	Medicare	198	215	300	300	300	300	300
*	OTS Sobreity Check DUI	16,540	14,633	15,000	15,000	15,000	15,000	15,000

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
225-7010 CA Citizen Option For Public Safety

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	200,000	150,000	150,000
TOTAL	**200,000**	**150,000**	**150,000**

Description of Activities
This Grant program is a California State program for law enforcement technology. It is an annual grant awarded based on funding availability and is restricted to technology use and can not supplant an existing budget.

Fiscal Year 2012-2013 Objectives
✓ Expand use of technology to maximize efficiency in a cost effective manner, i.e.,
- ALPR systems, mesh network systems, enhanced records management systems, GIS mapping systems.

POLICE DEPARTMENT
ACTIVITY DETAIL
225-7010 CA Citizen Option For Public Safety

ACCOUNT NUMBER	DESCRIPTION	COST
421.74-10 CACOPS	Equipment: Technology and computer equipment and installation.	150,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Cal Cops Fund								
Police Administration								
225-7010-421.74-10	Contractual Srvc - Other	104,024	150,446	150,000	196,396	150,000	150,000	150,000
*	Police Administration	104,024	150,446	150,000	196,396	150,000	150,000	150,000

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
227-7096 Office of Criminal Justice/JAG ARRA 2009

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	10,145	8,243
Maintenance & Operation	0	50,218	50,218
Capital Expense	0	72,525	72,525
TOTAL	**0**	**132,888**	**130,986**

Description of Activities
This account is funded through the following grants; JAG-2009 LA Sub-grantee, JAG-2009 LA Sub-Grantee (ARRA), and JAG-2010-DJ-BX-0433. These grants are funded through the American Recovery and Reinvestment Act and, or the Bureau of Justice Assistance. The purpose of these funds includes youth services, project 25 radio implementation, updated CAD/Geo communications, updated software-crime tracking and the Meggitt Firearms Simulator and designated law enforcement training and related equipment.

Fiscal Year 2012-2013 Objectives
- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Participation in regional law enforcement programs including use of force/firearms training.
- ✓ Fund youth services programs.
- ✓ Continued training of law enforcement personnel.

POLICE DEPARTMENT
PERSONNEL SERVICES
227-7096 Office of Criminal Justice/JAG ARRA 2009

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	Overtime - Regular: Approved overtime towards grant objectives	8,133
421.22-10	Medicare:	110

POLICE DEPARTMENT
ACTIVITY DETAIL
227-7010 Justice Assistance Grant

ACCOUNT NUMBER	DESCRIPTION	COST
421.59-10	Tuition & Training:	50,218
421.74-10	Equipment: Authorized purchase of equipment on grant approved projects.	72,525

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Offc of Criminal Justice								
JAG ARRA 2009								
227-7096-421.13-00	Overtime - Regular	0	0	0	10,000	8,133	8,133	8,133
227-7096-421.22-00	Medicare	0	0	0	145	110	110	110
227-7096-421.59-10	Tuition & Training	0	0	0	50,218	50,218	50,218	50,218
227-7096-421.74-10	Equipment	0	0	0	72,525	72,525	72,525	72,525
* JAG ARRA 2009		0	0	0	132,888	130,986	130,986	130,986

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
227-7097 Office of Criminal Justice/JAG 2009

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	15,186	15,000
Capital Expense	0	47,800	42,216
TOTAL	**0**	**62,986**	**57,216**

Description of Activities
This account is funded through the following grants; JAG-2009 LA Sub-grantee, JAG-2009 LA Sub-Grantee (ARRA), and JAG-2010-DJ-BX-0433. These grants are funded through the American Recovery and Reinvestment Act and, or the Bureau of Justice Assistance. The purpose of these funds includes youth services, project 25 radio implementation, updated CAD/Geo communications, updated software-crime tracking and the Meggitt Firearms Simulator and designated law enforcement training and related equipment.

Fiscal Year 2012-2013 Objectives
- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Participation in regional law enforcement programs including use of force/firearms training.
- ✓ Fund youth services programs.
- ✓ Continued training of law enforcement personnel.

POLICE DEPARTMENT
ACTIVITY DETAIL
227-7097 Office of Criminal Justice/JAG 2009

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-41	Contractual Services – Other:	15,000
421.74-10	Equipment: Authorized purchase of equipment on grant approved projects.	42,216

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Offc of Criminal Justice								
JAG 2009								
227-7097-421.56-41	Contractual Srvc - Other	0	0	0	15,186	15,000	15,000	15,000
227-7097-421.74-10	Equipment	0	0	0	47,800	42,216	42,216	42,216
* JAG 2009		0	0	0	62,986	57,216	57,216	57,216

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
227-7098 Office of Criminal Justice/JAG 2010

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	14,164	14,164
Capital Expense	0	47,958	47,958
TOTAL	**0**	**62,122**	**62,122**

Description of Activities

This account is funded through the following grants; JAG-2009 LA Sub-grantee, JAG-2009 LA Sub-Grantee (ARRA), and JAG-2010-DJ-BX-0433. These grants are funded through the American Recovery and Reinvestment Act and, or the Bureau of Justice Assistance. The purpose of these funds includes youth services, project 25 radio implementation, updated CAD/Geo communications, updated software-crime tracking and the Meggitt Firearms Simulator and designated law enforcement training and related equipment.

Fiscal Year 2012-2013 Objectives

- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Participation in regional law enforcement programs including use of force/firearms training.
- ✓ Fund youth services programs.
- ✓ Continued training of law enforcement personnel.

POLICE DEPARTMENT
ACTIVITY DETAIL
227-7098 Office of Criminal Justice/JAG 2010

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-41	Contractual Services – Other:	14,164
421.74-10	Equipment: Authorized purchase of equipment on grant approved projects.	47,958

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Offc of Criminal Justice								
JAG 2010								
227-7098-421.56-41	Contractual Srvc - Other	0	0	0	14,164	14,164	14,164	14,164
227-7098-421.74-10	Equipment	0	0	0	47,958	47,958	47,958	47,958
* JAG 2010		0	0	0	62,122	62,122	62,122	62,122

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
227-7099 Office of Criminal Justice/JAG 2011

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	17,350	17,350
Maintenance & Operation	0	0	0
Capital Expense	0	16,816	16,816
TOTAL	**0**	**34,166**	**34,166**

Description of Activities
This account is funded through the following grants; JAG-2009 LA Sub-grantee, JAG-2009 LA Sub-Grantee (ARRA), and JAG-2010-DJ-BX-0433. These grants are funded through the American Recovery and Reinvestment Act and, or the Bureau of Justice Assistance. The purpose of these funds includes youth services, project 25 radio implementation, updated CAD/Geo communications, updated software-crime tracking and the Meggitt Firearms Simulator and designated law enforcement training and related equipment.

Fiscal Year 2012-2013 Objectives
- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Participation in regional law enforcement programs including use of force/firearms training.
- ✓ Fund youth services programs.
- ✓ Continued training of law enforcement personnel.

POLICE DEPARTMENT
PERSONNEL SERVICES
227-7099 Office of Criminal Justice/JAG 2011

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	Overtime - Regular:	17,100
421.22-00	Medicare:	250

POLICE DEPARTMENT
ACTIVITY DETAIL
227-7099 Office of Criminal Justice/JAG 2011

ACCOUNT NUMBER	DESCRIPTION	COST
421.74-10	Equipment: Authorized purchase of equipment on grant approved projects.	16,816

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Offc of Criminal Justice								
JAG 2011								
227-7099-421.13-00	Overtime - Regular	0	0	0	17,859	17,100	17,100	17,100
227-7099-421.22-00	Medicare	0	0	0	260	250	250	250
227-7099-421.74-10	Equipment	0	0	0	33,391	16,816	16,816	16,816
* JAG 2011		0	0	0	51,510	34,166	34,166	34,166

POLICE DEPARTMENT (FORFEITURE FUND)
ACTIVITIES AND OBJECTIVES

229-7010 Federal Asset Forfeiture

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	150,000	250,000	20,000
Capital Expense	204,000	100,000	580,000
TOTAL	**354,000**	**350,000**	**600,000**

Description of Activities

State and Federal law provides for the forfeiture by law enforcement properties and monies associated with drug related criminal activity and in turn to use these assets to fund programs and purchases in support of illicit drug usage.

In strict accordance with law, the Huntington Park Police Department utilizes this resource to fund equipment purchases in furtherance of our drug enforcement and complies with using 15% of the funds in support of intervention and prevention programs administered by our Youth Services Section.

Fiscal Year 2012-2013 Objectives

✓ Utilize funds in support of youth activities and in furtherance of drug enforcement efforts.

POLICE DEPARTMENT (FORFEITURE FUND)
ACTIVITY DETAIL
229-7010 Federal Asset Forfeiture

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-12	Police Investigation: Informant services and extradition expenses.	20,000
421.74-10	Equipment:	580,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Police Forfeiture Fund								
Police Administration								
229-7010-421.56-12	Police Investigation	21,362	23,752	250,000	250,000	250,000	250,000	20,000
229-7010-421.56-41	Contractual Srvc - Other	100	1,500	0	3,750	0	0	0
229-7010-421.74-10	Capital Outlay- Equipment	121,491	108,846	100,000	100,000	100,000	100,000	580,000
*	Police Administration	142,953	134,098	350,000	353,750	350,000	350,000	600,000

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
231-7060 Parking Enforcement

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	242,765	258,485	676,766
Maintenance & Operation	69,654	70,404	58,487
Capital Expense	0	0	0
TOTAL	**312,419**	**328,889**	**735,253**

Description of Activities
The Parking Enforcement Section is responsible for the regulation of parking ordinances throughout the city to enhance public safety and quality of life. The Parking Enforcement Section is part of and is managed by the a lieutenant in the Patrol Division, with five Parking Enforcement Officers funded through the General Fund and three through the Parking Revenue Fund.

Fiscal Year 2012-2013 Objectives
✓ Regulate parking in a fair, equitable and professional manner.

POLICE DEPARTMENT
PERSONNEL SERVICES
231-7060 Parking Enforcement

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Parking Enforcement Officer	3.00	8.00	144,871	392,869					
TOTAL	3.00	8.00	144,871	392,869	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
231-7060 Parking Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	392,869
421.13-00	Overtime – Regular:	1,700
421.15-40	Bi-Lingual Pay:	12,600
421.15-60	Premium Pay:	5,220
421.16-20	Uniform Allowance: 8 Non-Sworn @ $500.	6,400
421.18-20	Sick Leave Buy Back:	5,735
421.20-00	Fringe Benefits:	72,988
421.22-00	Medicare:	6,150
421.23-00	PERS City Wide Contribution:	60,170
421.25-05	PARS Contribution:	18,769
421.26-00	Workers Comp Premium:	16,701
421.27-10	OPEB Contributions:	41,075
421.52-30	Liability Insurance - Benefits:	36,389

POLICE DEPARTMENT (PARKING SYSTEM)
ACTIVITY DETAIL
231-7060 Parking Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-05	Equipment Maintenance & Services: Duncan ($5,000)	5,000
421.43-20	Vehicles – O S & M:	41,487
421.61-20	Dept./Office Supplies & Expenses:	12,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Parking System Fund								
Parking Enforcement								
231-7060-421.11-00	Regular Salaries	145,097	149,603	144,871	144,871	392,869	392,869	392,869
231-7060-421.13-00	Overtime - Regular	84	181	2,000	2,000	2,000	1,700	1,700
231-7060-421.15-40	Bi-Lingual Pay	4,184	4,176	4,200	4,200	12,600	12,600	12,600
231-7060-421.15-60	Premium Pay	0	0	0	0	5,220	5,220	5,220
231-7060-421.16-20	Uniform Allowance	3,600	1,200	2,400	2,400	6,400	6,400	6,400
231-7060-421.18-20	Sick Leave Buy Back	958	2,467	2,530	2,530	5,735	5,735	5,735
231-7060-421.20-00	Fringe Benefits	21,210	23,428	26,774	26,774	74,337	72,988	72,988
231-7060-421.22-00	Medicare	2,236	2,320	2,265	2,265	6,150	6,150	6,150
231-7060-421.23-00	PERS City Wide Contribute	19,478	0	22,418	22,418	60,170	60,170	60,170
231-7060-421.25-05	PARS - Contribution	0	6,598	6,818	6,818	18,769	18,769	18,769
231-7060-421.26-00	Workers Comp Premium	8,544	6,120	6,266	6,266	16,655	16,701	16,701
231-7060-421.27-10	OPEB Contributions	18,698	20,362	23,376	23,376	40,963	41,075	41,075
231-7060-421.43-05	Office Equip - O S & M	0	19,969	20,568	20,568	5,000	5,000	5,000
231-7060-421.43-20	Vehicles - O S & M	35,153	34,685	34,836	34,836	44,233	41,487	41,487
231-7060-421.52-30	Ins - Benefits	13,294	12,208	14,567	14,567	36,199	36,389	36,389
231-7060-421.61-20	Dept Supplies & Expense	3,163	13,815	15,000	15,000	12,000	9,480	12,000
*	Parking Enforcement	275,699	297,132	328,889	328,889	739,300	732,733	735,253

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
239-7010 Juvenile Boot Camp

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	17,693	15,000
Capital Expense	0	0	0
TOTAL	**0**	**17,693**	**15,000**

Description of Activities

POLICE DEPARTMENT
ACTIVITY DETAIL
239-7010 Juvenile Boot Camp

ACCOUNT NUMBER	DESCRIPTION	COST
421.59-45	Juvenile at Risk Boot Camp:	15,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Police Administration								
239-7010-421.59-45	Juvenile @ Risk Boot Camp	0	0	17,693	17,693	15,000	15,000	15,000
*	Police Administration	0	0	17,693	17,693	15,000	15,000	15,000

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
239-7055 Code Enforcement

	2010-2011 Actual	2011-2011 Budget2	2012-2013 Proposed
Personnel	321,864	299,564	239,365
Maintenance & Operation	106,719	104,029	100,635
Capital Expense	0	0	0
TOTAL	**428,583**	**403,593**	**340,000**

Description of Activities

The Code Enforcement Section is responsible for the enforcement and regulation of building and safety codes throughout the city in coordination with the Public Works Department to enhance public safety, quality of life and decrease blight. The Code Enforcement Section is part of and is managed by the lieutenant of the Support Services Division.

Fiscal Year 2012-2013 Objectives

✓ Regulate building and planning ordinances and laws in a proactive, yet fair, equitable and professional manner.

POLICE DEPARTMENT
PERSONNEL SERVICES
239-7055 Code Enforcement

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Sergeant	0.05	0.05	5,231	5,231					
Community Service Officer	0.05	0.05	2,997	2,997					
Code Enforcement Coordinator	0.75	0.75	52,101	52,124					
Code Enforcement Officer	1.80	1.20	105,449	75,405					
TOTAL	2.65	2.05	165,778	135,757	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
239-7055 Code Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
424.11-00	Regular Salaries:	135,757
424.13-00	Overtime – Regular:	3,400
424.14-00	Overtime	250
424.15-40	Bi-Lingual Pay:	2,940
424.15-60	Premium Pay:	4,653
424.16-20	Uniform Allowance: 3 Non-Sworn @ $500.	1,055
424.18-10	Holiday Pay:	300
424.18-20	Sick Leave Buy Back:	2,270
424.20-00	Fringe Benefits:	25,221
424.22-00	Medicare:	2,584
424.23-00	PERS City Wide Contribution:	19,994
424.24-00	PERS City Wide Contribution: Sworn Officers	2,165
424.25-05	PARS Contribution:	6,237
424.26-00	Workers Comp Premium:	5,771
424.27-10	OPEB Contributions:	14,194
424.52-30	Liability Insurance - Benefits:	12,574

POLICE DEPARTMENT
ACTIVITY DETAIL
239-7055 Code Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
424.32-50	Contractual Services - City Prosecutor:	40,837
424.43-20	Vehicles – O S & M:	37,338
424.56-41	Contractual Services - Other: Data Ticket ($4,000)	4,000
424.59-10	Tuition & Training: Code Enforcement training and workshops.	3,000
424.61-20	Dept./Office Supplies & Expenses:	6,000
424.61-23	Dept./Office Supplies & Expenses - Neighborhood Improvement:	8,000
424.64-00	Membership & Meetings: Conferences, meetings and approved professional memberships.	1,460

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Code Enforcement								
239-7055-424.11-00	Regular Salaries	176,817	132,070	165,778	165,778	135,757	135,757	135,757
239-7055-424.13-00	Overtime - Regular	0	0	4,000	4,000	4,000	3,400	3,400
239-7055-424.14-00	Overtime Code 10	0	178	0	0	0	250	250
239-7055-424.15-40	Bi-Lingual Pay	4,051	2,613	2,940	2,940	2,940	2,940	2,940
239-7055-424.15-60	Premium Pay	3,358	4,075	4,135	4,135	4,653	4,653	4,653
239-7055-424.16-20	Uniform Allowance	1,825	488	1,355	1,355	1,055	1,055	1,055
239-7055-424.18-10	Holiday Pay	0	251	300	300	300	300	300
239-7055-424.18-20	Sick Leave Buy Back	2,280	2,397	2,670	2,670	2,270	2,270	2,270
239-7055-424.20-00	Fringe Benefits	33,750	31,428	30,638	30,638	25,687	25,221	25,221
239-7055-424.22-00	Medicare	2,046	1,375	2,584	2,584	2,584	2,584	2,584
239-7055-424.23-00	PERS City Wide Contrib	31,100	25,592	25,005	25,005	19,994	19,994	19,994
239-7055-424.24-00	PERS City Wide Contribute	0	0	1,967	1,967	2,165	2,165	2,165
239-7055-424.25-05	PARS - Contribution	0	8,858	7,602	7,602	6,237	6,237	6,237
239-7055-424.26-00	Workers Comp Premium	13,598	8,218	7,170	7,170	5,755	5,771	5,771
239-7055-424.27-10	OPEB Contributions	29,754	27,565	26,750	26,750	14,155	14,194	14,194
239-7055-424.32-50	Contractual Srv - Prosecutor	5,348	3,770	20,000	20,000	10,000	40,837	40,837
239-7055-424.43-20	Vehicles - O S & M	29,295	28,905	29,030	29,030	39,810	37,338	37,338
239-7055-424.52-30	Ins - Benefits	21,154	16,525	16,670	16,670	12,509	12,574	12,574
239-7055-424.56-41	Contractual Srvc - Other	3,968	3,313	27,712	27,712	4,000	4,000	4,000
239-7055-424.59-10	Tuition & Training	0	636	4,500	4,500	3,000	3,000	3,000
239-7055-424.61-20	Dept Supplies & Expense	4,579	3,035	11,327	11,327	6,000	6,000	6,000
239-7055-424.61-23	Neighborhood Improvement	0	0	10,000	10,000	8,000	8,000	8,000
239-7055-424.64-00	Memberships & Meetings	0	225	1,460	1,460	1,460	1,460	1,460
* Code Enforcement		362,923	301,517	403,593	403,593	312,331	340,000	340,000