

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC SAFETY	GENERAL FUND FEDERAL GRANTS	7,749,188 10,040

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Police Protection	5,988,996	6,453,154	6,066,049	6,137,862
Public Safety Administration	306,484	298,677	282,750	300,987
Emergency Preparedness	7,771	23,300	9,900	11,200
Sheriff Station	1,178,653	1,323,693	1,224,870	1,309,179
Total	7,481,904	8,098,824	7,583,569	7,759,228

OVERVIEW COMMENTARY

The goals of Police Protection are to identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug suppression, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and continue to strengthen the relationship between City personnel, law enforcement, Deputy District Attorney, Probation, and Parole to ensure appropriate prosecution of criminals.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	POLICE PROTECTION	001502 to 001509

ACTIVITY COMMENTARY

Police protection services are provided by contract through the Los Angeles County Sheriff's Department. As the City's "police department," the Sheriff's Department is responsible for 24-hour police patrol, traffic enforcement, crime investigation, alcohol and narcotics enforcement, and the provision of special services.

GOALS FOR FISCAL YEAR 2012-2013

The goals of Police Protection are to identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug suppression, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and continue to strengthen the relationship between City personnel, law enforcement, Deputy District Attorney, Probation, and Parole to ensure appropriate prosecution of criminals.

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MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	POLICE PROTECTION	001502- 001509

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
General Law Enforcement				
5220 Contract Services	2,766,758	2,827,297	2,720,364	2,889,846
5500 Supplies	1,303	5,000	5,000	2,500
	<u>2,768,061</u>	<u>2,832,297</u>	<u>2,725,364</u>	<u>2,892,346</u>
Traffic Law Enforcement				
5220 Contract Services	2,090,573	2,350,421	1,969,532	1,949,842
5320 Supplies	43	2,000	2,000	2,000
	<u>2,090,616</u>	<u>2,352,421</u>	<u>1,971,532</u>	<u>1,951,842</u>
Special Services				
5220 Contract Services	1,008,545	1,124,936	1,227,153	1,152,424
5320 Repair and Maintenance	220	1,500	1,000	250
5330 Rentals	2,408	1,000	1,000	1,000
5441 Travel and Conference	-	1,000	-	-
	<u>1,011,173</u>	<u>1,128,436</u>	<u>1,229,153</u>	<u>1,153,674</u>
Alcohol and Narcotics Enforcement				
5220 Contract Services	23,776	80,000	80,000	80,000
Local Enforcement/TASC				
5220 Contract Services	95,370	60,000	60,000	60,000
Total	5,988,996	6,453,154	6,066,049	6,137,862

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION	001501

ACTIVITY COMMENTARY

Public Safety Administration is responsible for planning, organizing, and coordinating public safety activities and operations. The primary goal is to ensure the continued safety, aesthetics, and high quality of life in the community through effective enforcement and prosecution of laws, high quality prevention and intervention programs, and active community involvement. The Public Safety Team includes sworn law enforcement personnel, adult and juvenile probation officers, a district attorney, a parole officer, City administration, and volunteers.

GOALS FOR FISCAL YEAR 2012-2013

The goals of Public Safety Administration are to enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; expand community based and problem-oriented policing programs through enhanced communication with residents and businesses; address locally identified Public Safety priorities; actively pursue grant opportunities to further enhance Public Safety services; monitor the Automated External Defibrillator program and ensure all appropriate staff are trained to use the equipment; conduct outreach and education to the community on pressing public safety concerns, particularly related to informing and educating parents; and ensure Public Safety personnel have resources to effectively do their job through appropriate training.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION	001501

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Deputy City Manager (.50)	-	-	-	57,638
5001 Administrative Analyst I (.50)	-	-	-	31,726
5001 City Clerk (.50)	53,700	54,296	53,494	-
5001 Administrative Aide (.50)	33,740	29,050	28,621	-
5001 Department Secretary	61,831	52,522	51,746	54,114
5004 Overtime	768	1,000	700	1,000
5100.1 Benefits-Permanent	100,723	89,599	89,559	90,749
Total Personnel	250,762	226,467	224,120	235,227
Operations:				
5210 Professional Services	20,736	23,000	23,000	23,000
5220 Contract Services	8,023	17,000	15,000	15,000
5320 Repair and Maintenance	728	1,000	1,000	1,000
5400 Other Services	8,886	10,000	5,000	9,000
5410 Communications	469	360	480	360
5441 Travel and Conference	40	1,000	500	500
5450 Auto Allowance	1,655	1,650	1,650	1,650
5500 Supplies	15,142	18,200	12,000	15,250
5501 Uniforms	43	-	-	-
Total Operations	55,722	72,210	58,630	65,760
Total	306,484	298,677	282,750	300,987

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION PUBLIC SAFETY	ACTIVITY TITLE EMERGENCY PREPAREDNESS	ACTIVITY 001510
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ACTIVITY COMMENTARY

The Emergency Preparedness activity promotes the coordination of a comprehensive emergency management program in the event of a natural or man-made disaster. This is accomplished by on-going planning and training of City personnel, educating residents and the community in all phases of emergency preparedness and response, and maintaining a network of communication and cooperation throughout the community and with outside agencies.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the Emergency Preparedness activity are to conduct the annual community-wide emergency exercise in coordination with the Disaster Preparedness Steering Committee, local schools, American Red Cross, Community Awareness & Emergency Response, businesses, and area cities; provide disaster preparedness information to businesses, residents, and City staff; monitor, update, and implement the FEMA approved Local Hazard Mitigation Plan; provide ongoing emergency management training for staff in compliance with SEMS and NIMS; enhance neighborhood involvement and preparedness through the implementation of the CERT program; and update the La Mirada SEMS plan.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	SHERIFF STATION/PUBLIC SAFETY SUPPORT	001511,001515,251521,251523

ACTIVITY COMMENTARY

The Community Sheriff's Station provides office facilities and a staging area for sworn Sheriff's deputies and civilian Public Safety Officers. The facility allows law enforcement personnel to remain dedicated strictly to the City and enhances response times, community visibility, and identity with City administration. The Sheriff's Station is accessible to the public for public safety-related services including report inquiries, garage sale permits, probation meetings, and general information. It houses the fleet vehicles utilized by the Public Safety Team and serves as a briefing and staging facility.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the Sheriff's Station activity are to enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; provide a positive police presence in the City through increased visibility; assist City administration with community events and Public Safety programs and activities; and increase the effectiveness of the Public Safety Team through frequent communication among the Sheriff's Department, District Attorney's Office, Probation, Parole, civilian Public Safety Officers, and City administration.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	SHERIFF STATION PUBLIC SAFETY SUPPORT	001511 001515 251-252

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Crime Scene Technician	60,306	60,976	60,075	60,977
5001 Safety Education Officer	59,555	60,372	59,480	60,373
5001 Public Safety Assistant (2)	118,236	119,551	117,784	119,552
5002 Wages-Hourly	246,838	305,580	250,000	327,610
5004 Overtime	180	8,000	1,000	8,000
5100.1 Benefits-Permanent	160,413	158,862	158,862	158,862
5100.2 Benefits-Hourly	42,158	52,263	42,500	55,941
Total Personnel	687,686	765,604	689,701	791,315
Operations:				
5220 Contract Services	306,526	330,000	315,000	310,040
5221 Contract Services: LA County	23,537	30,000	20,000	30,000
5311 Utilities: Electric	3,780	14,890	3,000	3,800
5312 Utilities: Gas	315	1,600	500	325
5313 Utilities: Water	3,653	4,500	3,000	4,500
5320 Repair and Maintenance	1,568	4,500	10,000	4,500
5340 Equipment Replacement Charge	121,019	125,369	125,369	125,369
5350 Security System	2,286	4,500	28,000	4,500
5400 Other Services	2,060	3,000	1,500	2,100
5410 Communications	18,496	21,130	17,000	21,130
5441 Travel and Conference	211	1,500	500	1,500
5450 Auto Allowance	135	100	100	100
5500 Supplies	6,353	15,000	8,000	8,000
5501 Uniforms	1,028	2,000	3,200	2,000
Total Operations	490,967	558,089	535,169	517,864
Total	1,178,653	1,323,693	1,224,870	1,309,179

