

POLICE DEPARTMENT

MISSION STATEMENT: To provide the highest level of service and protection to the community and to cooperatively enhance public safety as the department progresses into the future

The police department has a proud history of integrity and service. The largest division within the City, the police department has an authorized 2009 full-time workforce of 119 sworn officers and 71 civilians, now including 17 dispatchers. In addition, there are about 55 part-time positions including reserve officers, crossing guards, and clerical staff. The department also utilizes volunteer programs, which are a very important part of the overall public safety effort.

Although focused on front-line law enforcement, the department is also engaged in important community partnerships with schools, businesses, and citizen organizations. Before “Community Policing” became a dominant standard in law enforcement, the department conducted successful community-oriented programs, including a sign-language child safety program and an educational program in elementary school. The department has garnered outside awards honoring our SHOP senior volunteer program, domestic violence victim advocate, numerous sworn officers, and our overall excellence in community policing.

The men and women of the department strive to provide the highest level of service and protection for the community. To that end, the department is divided into the three following major divisions:

Patrol Division

About two-thirds of all sworn officers work in this division, which focuses on patrolling city streets, answering calls for service, and identifying potential crime problems. This division includes the Graffiti Abatement Team (GAT), a Special Weapons and Tactics (SWAT) response unit (a specialized enforcement unit to handle high-risk situations), reserve officers, and award-winning Seniors Helping Our Police (SHOP) volunteers who perform non-hazardous duties to free up sworn officers. Under the Community Service Area Policing program, four dedicated lieutenants and their crews are assigned a specific quadrant of the city and tasked with resolving public safety concerns for residents, neighborhoods, and businesses. This division also incorporates two subdivisions:

- Traffic Unit – This unit provides enforcement of traffic laws, targeted enforcement at schools and other sites, parking enforcement, crossing guard services, and traffic investigations.
- Simulator Program - This provides West Covina police officers (and outside agency clients) with cost-efficient Driving and Use-of-Force training, and brings in POST training revenue.

Investigative & Support Services Division

This division is responsible for the investigation of all major crimes and providing follow-up services. For almost any crime victim to obtain justice in our courts (i.e., for a suspect to be convicted), the detectives in this division have to conduct intensive follow-up and prepare cases for the district attorney. Certain officers are involved in specialized interagency task forces, and the department's award-winning domestic violence victim advocate is assigned here. This division also incorporates a subdivision:

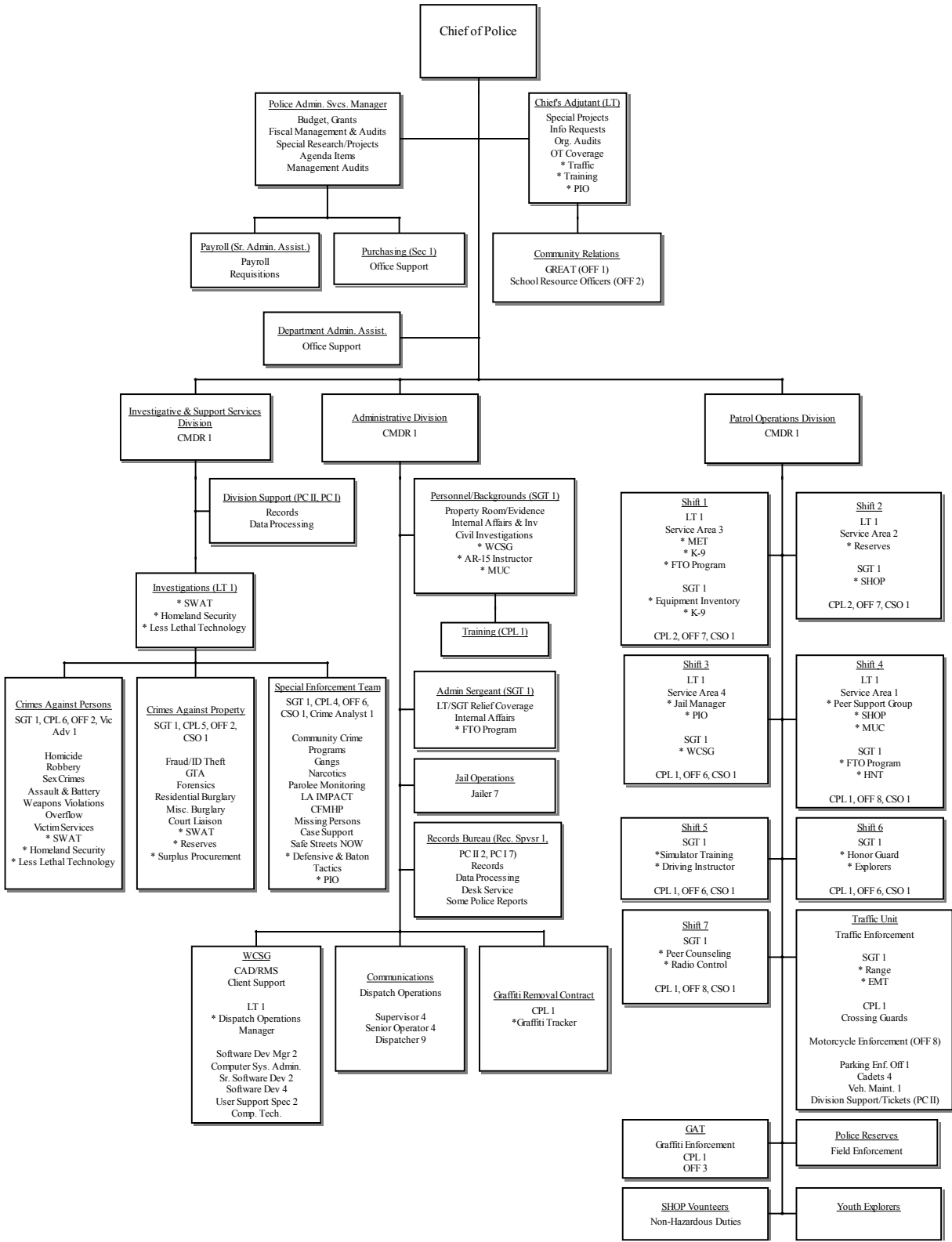
- Special Enforcement Team (SET) - Comprised of personnel who focus on parolee monitoring, gang enforcement, narcotics, the Crime Free Multi Housing Program, and intelligence. They work an irregular schedule to quickly mobilize and tackle neighborhood crime problems raised by community members or police officer observation. SET is the street enforcement arm of the investigative division.

Administrative Division

This division oversees the centralized administrative functions of the police department. It includes the Records department, the Professional Standards and Training (PS&T) section, the Property and Evidence unit, all School Resource Officers (SRO's), the chief of police, and support staff. This division also incorporates three subdivisions:

- Jail Operations - This unit processes all arrests, oversees all prisoners, and coordinates all jail operations.
- West Covina Service Group (WCSG) - This group supplies Computer Aided Dispatch and Records Management System (CAD/RMS) service to West Covina and client agencies, as a revenue generating enterprise.
- Communications – Formerly a separate City department, the police and fire emergency dispatch unit was absorbed into the police department in fiscal year 2008-09, and handles all emergency dispatch operations.

POLICE DEPARTMENT ORGANIZATIONAL CHART



* = Denotes a collateral duty

FY 2008-2009 ACCOMPLISHMENTS

- The department continued to focus on front-line law enforcement and crime prevention activities to improve public safety. Crime in West Covina was down to a 16-year low.
- West Covina police officers work extraordinarily efficiently and effectively. West Covina Police actively respond to over 200 calls a day, ranking among the busiest in Los Angeles County. The department's per capita cost of providing police services is among the lowest in Los Angeles County, among similar sized departments.
- West Covina police officers also tailored operations to meet the needs of the city. The department continued aggressively targeting graffiti enforcement through its successful Graffiti Abatement Team (GAT), previously created using existing personnel. In 2008, the GAT team made more graffiti arrests than any year in history.
- Police personnel continued to focus on assertive enforcement targeting gang members and parolees. Police officers implemented special patrol and traffic services at key shopping locations during holidays, and also continued successful parolee monitoring efforts designed to reduce crimes committed by repeat offenders. As traffic issues were of special concern, the department targeted violations and congestion in Neighborhood Parking Protection Zones, and conducted special grant-funded traffic operations, targeting intersections with disproportionate numbers of traffic problems, drivers' license violations,

seatbelt violations, and alcohol-impaired drivers.

- The department's award-winning SHOP program, which has saved the City over \$3.4 million to date, continued to keep costs down by channeling the efforts of dedicated senior volunteers to perform non-hazardous public safety duties that would otherwise burden field officers. The department's award winning Victim Advocate continued to assist victims and their families. The department also implemented grants to further traffic enforcement, domestic preparedness, and to meet safety equipment needs.
- Further information is detailed in the Performance Measures section.

FY 2009-2010 GOALS AND OBJECTIVES

The department's operational goals and the specific objectives they encompass are all geared toward the City Council's goal of maintaining public safety.

- Work to reduce crime by a percentage greater than the state and regional average for similar sized communities
 - Focus on front-line police programs and required skills/training
 - Avoid fads and trendy programs unless their crime reduction or public safety value has been clearly demonstrated
- Continue to focus on the core mission of providing front-line law enforcement services to the community, while minimizing the impact of local and state budget issues
 - Maintain staffing levels of front-line officers and civilian personnel by

- examining part-time and volunteer positions
 - Utilize non-General Fund sources to the highest possible degree
- Reduce the likelihood of parolees, gangs, and sex offenders committing crimes by strengthening proactive monitoring
 - Continue aggressive monitoring efforts led by the Special Enforcement Team (SET)
 - Provide training in this area to make certain that the individual rights of citizens are carefully observed
- Wisely use limited funds to maintain standards of training excellence
 - Prioritize training needs through the chain of command, determining what is mandatory, vital, and cost-effective
 - Continue to maximize training reimbursements from Peace Officer Standards and Training (POST)
- Pursue grant opportunities to address department needs

- Continue the department's excellent record and expertise in the area of obtaining grants from multiple sources
- Continue to fully leverage multiple funding sources
- Improve traffic enforcement in problematic intersections and citywide
 - Achieve a measurable reduction in collisions at problematic intersections
 - Increase hazardous traffic citations by 5%
- Work to improve the effectiveness and efficiency of the department's performance, focusing on factors including staffing levels versus the high number of calls for service
 - Implement features of the strategic plan, concentrating on improvements in organizational efficiency and effectiveness at the operational level
 - Refine timely deployment of police resources to address neighborhood crime trends utilizing CompStat

PERFORMANCE MEASURES

Performance Measure	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Estimated	2009-2010 Adopted
Administrative Division					
Backgrounds completed for police department	47	85	85	35	40
Backgrounds completed for City departments	6	0	5	2	2
Internal Affairs investigations	10	5	12	12	10
Use of Force reports Written/investigated/reviewed	71	107	102	105	105
Pursuit reports written/investigated/reviewed	39	23	31	30	30
Items formally booked into evidence	16,396	8,931	9,498	10,954	11,000
Found property items booked	450	318	313	284	300
Recovered property items booked	6,156	3,611	926	718	900
Safekeeping items booked	1,560	561	502	458	500

Performance Measure	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Estimated	2009-2010 Adopted
Total items formally booked	24,562	13,421	11,239	12,414	12,700
Property items sent to auction	39	80	226	196	100
Property processed for destruction	432	958	1,404	628	900
Total items released	360	3,895	6,420	5,356	5,000
Arson registrants processed	1	2	1	2	1
Gang registrants processed	1	0	1	1	1
Narcotics registrants processed	2	180	129	139	140
Sex offender registrants processed (assisted by detectives)	1	106	114	126	120
Total registrants processed	174	286	243	265	260
Hours of school resource officer instruction	867	900	900	675	675
Hours of SRO enforcement	792	800	800	600	600
SRO community/school program hours	653	700	700	525	525
Existing grants managed	16	10	8	6	6
Grant revenue received	\$1,292,968	\$1,025,709	\$650,123	\$350,000	\$350,000
New grants received	6 (totaling \$374,415)	4 (totaling \$993,118)	5 (totaling \$410,925)	3	3
Open session reports to City Council	16	20	15	20	20
Persons assisted at front desk (approximate)	42,000	41,150	43,680	44,000	45,000
Police records entered into CAD/RMS	13,839	13,400	15,433	15,000	15,000
Phone calls handled by records personnel	42,900	43,050	52,400	53,000	53,000
Phone calls handled by desk officer	81,300	81,050	82,000	83,000	83,000
Stolen/lost property reports taken	1,176	1,100	1,095	1,000	1,000
State/federal mandated records verification reports	12	12	12	12	12
Towing franchise revenue	\$117,433	\$100,833	\$110,000	\$110,000	<i>Pending new RFP</i>
Firing range usage reimbursement	\$5,394	\$7,500	\$7,500	\$7,500	\$7,500
Police reimbursements including Forensic Services and School Resource Officer (General Fund)	\$97,500	\$103,030	\$136,765	\$135,000	\$95,000
Jail Unit					
Prisoners booked (includes booking paperwork, fingerprinting, administering phone calls, photographing prisoner, advising prisoner of rights and obtaining signatures, prisoner property inventory and storage)	3,565	3,487	3,806	3,850	3,800
Prisoner checks (Complying with state mandate)	18,460	18,500	18,500	18,500	18,500
Prisoner meals served (complying with state regulations)	9,000	9,000	9,000	9,000	9,000
Inspections (complying with multiple mandates)	5	5	5	5	5
Jail telephone revenue (Inmate Welfare Fund)	\$10,142	\$16,163	\$15,198	\$15,000	\$15,000
Jail booking revenue (General Fund)	\$48,680	\$42,090	\$38,097	\$46,800	\$45,000

Performance Measure	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Estimated	2009-2010 Adopted
West Covina Service Group Measures					
Client agencies receiving comprehensive CAD/RMS services	26	23	24	25	25
Revenue	\$1,792,835	\$1,765,224	\$1,755,717	\$1,875,000	\$2,176,500
Patrol Division					
Total calls for service (generating incident number)	93,570	79,762	85,684	86,000	87,000
Number of above requiring 2 or more units	28,796	17,319	17,807	18,200	18,000
911 calls responded to	1,500 (est.)	5,829	9,606	10,000	10,000
Number of self-initiated reports (includes actions by special enforcement team)	43,536	33,354	37,160	37,200	37,200
Traffic accidents responded to	2,859	1,352	1,159	1,500	2,000
Hit and run accidents responded to	364	558	592	600	600
Citations	4,996	13,653	8,540	8,610	8,610
Average priority 1 response time (minutes)	6:36	5:55	5:27	<i>unknown</i>	<i>unknown</i>
Priority 2 response time (minutes)	21:05	18:51	16:86	<i>unknown</i>	<i>unknown</i>
Priority 3 response time (minutes)	33:51	31:15	27:71	<i>unknown</i>	<i>unknown</i>
Mental illness calls requiring transport by police to mental health facility	107	109	23	25	25
Hours worked by reserve officers	10,700	6,780	7,108	7,200	7,200
Hours works by shop volunteers	9,023	6,454	6,935	6,950	6,950
Citations revenue generated by Patrol Officers (Traffic Safety Fund)	\$392,482	\$469,700	\$550,748	\$487,500	\$487,500
Traffic Unit					
Traffic citations	7,480	5,846	5,692	5,740	5,740
Parking citations	7,480	6,935	6,279	6,550	7,000
Traffic cases investigated and/or resulting in criminal filings (court liaison CSO assistance)	1,600	1,660	1,579	1,500	1,500
County crossing guard reimbursement (General Fund)	\$5,600	\$5,546	\$4,827	\$4,500	\$4,500
DUI accident response/investigation revenue (General Fund—assisted by patrol)	\$40,638	\$22,936	\$45,474	\$40,000	\$40,000
Citations revenue generated by Traffic Officers (Traffic Safety Fund)	\$392,482	\$156,567	\$183,582	\$162,500	\$162,500
Parking enforcement revenue (Traffic Safety Fund—assisted by patrol)	\$360,683	\$325,789	\$325,385	\$325,000	\$325,000
Simulator Program					
Driving & Force Options Training	35	15	18	20	20

Performance Measure	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Estimated	2009-2010 Adopted
Classes provided to outside agencies					
Revenue received	\$35,000	\$16,895	\$35,735	\$35,000	\$35,000
Investigative & Support Services Division					
Cases assigned to detectives	6,460	9,153	9,615	10,806	10,810
Average number of cases assigned to each detective	380	416	401	420	430
Arrests by detectives	356	125	254	130	200
Criminal cases presented to District Attorney's Office (includes traffic/juvenile cases)	2,827	4,555	4,952	4,600	4,600
Criminal cases resulting in filings	2,747	4,363	4,716	4,400	4,400
Cases cleared	2,021	4,386	4,083	5,724	5,000
Detective bureau clearance rate	24%	26%	30%	30%	30%
Identity theft cases	228	299	293	300	300
Domestic violence cases	280	295	305	320	310
Service contacts with Domestic Violence Victims	1,433	1,588	1,636	1,650	1,650
Individual Victim Advocate Counseling sessions	116	253	137	145	185
Domestic violence classes/groups	12	91	86	85	85
Victim Advocate court accompaniments	21	25	34	30	30
After-hours detective call-outs	197	195	195	200	200
Surveillance hours	2,665	2,000	2,300	2,000	2,000
Search warrants served by detectives	73	75	78	80	80
Sex offenders interviewed by detectives	114	130	128	130	130
Evidence items processed by forensics	2,025	1,200	1,250	1,350	1,400
Latent print cards of named suspects examined	647	600	575	600	600
Latent print cards obtained at crime scene and entered into automated system	706	1,250	1,170	1,300	1,200
Fingerprint identifications made	124	150	200	160	180
Special Enforcement Team (SET)					
Search warrants served by SET	34	14	16	25	25
Arrests by SET	186	132	125	150	150
Field interviews by SET	211	20	25	40	40
Gang members contacted	2,082	2,000	1,475	1,500	1,500
Narcotics investigations	620	34	35	100	100
Estimated street value of drugs seized	\$1,312,000	\$1,000,000	\$2,000,000	\$3,000,000	\$3,000,000
Probationers tracked in City (assistance by patrol/investigations)	682	650	625	600	600
Parolees contacted in City (assistance by patrol/investigations)	260	163	165	170	170
Parolees moved out of City (assistance by patrol/investigations)	93	143	145	140	140

Performance Measure	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Estimated	2009-2010 Adopted
Parolees having parole revoked by WCPD (assistance by patrol/investigations)	93	127	120	120	120
Discharged parolees (assistance by patrol/investigations)	108	110	95	110	110
Number of "Knock and Talks" (assistance by patrol/investigations)	105	3	10	10	10
Cumulative reduction in calls for service from CFMHP apartment complexes	58%	58%	60%	60%	60%
Cumulative reduction in criminal complaints from CFMHP apartment complexes	39%	50%	50%	50%	50%
LA IMPACT Task Force reimbursements/revenues	\$13,919	\$18,172	\$10,215	\$10,000	\$10,000
Police Department-Wide Measures					
Crimes against persons	358	392	391	390	390
Crimes against property	4,051	3,866	3,765	3,800	3,800
Total part 1 crimes	4,409	4,258	4,156	4,200	4,200
Adult arrests	2,929	2,708	3,023	3,050	3,050
Juvenile arrests	562	702	854	850	850
Total arrests	3,491	3,410	3,877	3,900	3,900
In-Service training days	1,080	898	703	560	600
Outside source training days	719	828	1,309	1,075	1,100
Total training days	1,790	1,717	2,011	1,625	1,700
Total training hours	14,328	13,814	16,094	12,995	13,500
Adult arrests by Graffiti Abatement Team	68	87	98	110	100
Juvenile arrests by Graffiti Abatement Team	160	122	220	250	250
Extra K-9 Call-out Deployments	20 (estimated)	25 (estimated)	54	60	65
Federal asset forfeiture revenue	\$7,707	\$20,037	\$29,849	\$395,000	\$7,000
State asset forfeiture revenue	\$7,138	\$6,413	\$26,235	\$9,500	\$7,000
Community donations for police programs	\$4,989	\$10,567	\$5,321	\$3,300	\$2,000
Public Safety Augmentation Revenue	\$535,833	\$633,560	\$624,965	\$630,000	\$640,000
Miscellaneous General Fund revenue (includes court fines, vehicle impound fees, administrative citations, state mandated revenue, POST training reimbursements, clearance letter processing, search fees, graffiti restitution, and civil subpoenas)	\$205,673	\$248,044	\$252,389	\$250,000	\$250,000

APPROVED POSITIONS

Title	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Full -Time Positions				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	3.00	3.00	3.00	3.00
Police Lieutenant	7.00	7.00	7.00	7.00
Police Sergeant	13.00	13.00	13.00	13.00
Police Corporal	28.00 ¹⁾	28.00	26.00 ²⁾	26.00
Police Officer	75.00 ¹⁾	75.00	69.00 ²⁾	69.00
Police Administrative Services Manager	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Criminal Justice Research Analyst	0.00	0.00	1.00 ³⁾	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant I	1.00	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00	1.00
Victim Advocate	1.00	1.00	1.00	1.00
Community Services Officer	15.00	15.00	14.00 ³⁾	14.00
Jailer	7.00	7.00	7.00	7.00
Police Records Clerk I	8.00	8.00	8.00	8.00
Police Records Clerk II	4.00	4.00	4.00	4.00
Software Development Manager	2.00	2.00	2.00	2.00
Senior Software Developer	2.00	2.00	2.00	2.00
Software Developer	6.00	6.00	6.00	6.00
User Support Specialist	2.00	2.00	2.00	2.00
Computer Systems Administrator	1.00	1.00	1.00	1.00
Computer Services Technician	1.00	1.00	1.00	1.00
Communications Supervisor	n/a	n/a	4.00 ⁴⁾	4.00
Public Safety Dispatcher	n/a	n/a	9.00 ⁴⁾	9.00
Senior Communications Operator	n/a	n/a	4.00 ⁴⁾	4.00
Full-Time Total	181.00	181.00	190.00 ⁷⁾	190.00

Full-time Equivalent (FTE)				
Reserve Police Officers	10.00	10.00	10.00	10.00
Crossing Guards	7.00	7.00	7.00	7.00
Office / Administrative Aides	2.10	2.10	2.10	2.10
Parking Enforcement Officers	1.90	1.90	0.70 ⁶⁾	0.70
Cadets	0.00	0.00	1.30 ⁶⁾	1.30
FTE Total	21.00	21.00	21.10 ⁸⁾	21.10
Department Total	202.00	202.00	211.10	211.10

1) On November 7, 2006, the City Council authorized one grant-funded police officer position to teach the GREAT anti-gang education program, pending continuing grant funding. On February 6, 2007, the City Council approved the creation of the Park and Commercial Team (PACT), authorizing four additional sworn positions for three years.

2) The adopted FY 2008-2009 budget eliminated the Park and Commercial Team (one corporal, three officers), and froze one additional corporal and two additional officer positions. During FY 2008-2009, the grant-funded GREAT officer position was eliminated due to the termination of grant funding.

3) In FY 2008-09 budget, one community service officer position was reclassified to a criminal justice research analyst.

4) These existing dispatch operation positions were merged into the police department in FY 2008-09.

5) The adopted FY 2008-09 budget froze one dispatcher position (from ten to nine).

6) During FY 2008-09, newly authorized Cadet positions began work in parking enforcement operations.

7) Full-time vacancies at the middle of this fiscal year were four civilian positions (zero sworn positions).

8) There was one FTE vacancy at the middle of this fiscal year.

BUDGET COMMENTS

Several duties and functions previously assigned to other City departments have been absorbed into the police department with no additional sworn or supervisory staffing. These functions include emergency dispatch operations and the management of the City's graffiti removal contract.

Historically, overtime has been under-budgeted relative to actual expenditures. However, knowing that vacancies will generate unspent savings, budgeting for the entire full-time authorized strength of the department should balance this.

Although feasible as a short-term money saving tactic, the City cannot continue to defer the regular replacement of the police patrol vehicle fleet. Patrol vehicles are run round the clock in very hard conditions, often in strenuous pursuits, and have a limited lifespan before they must be rotated to other divisions while they are still functionally sound.

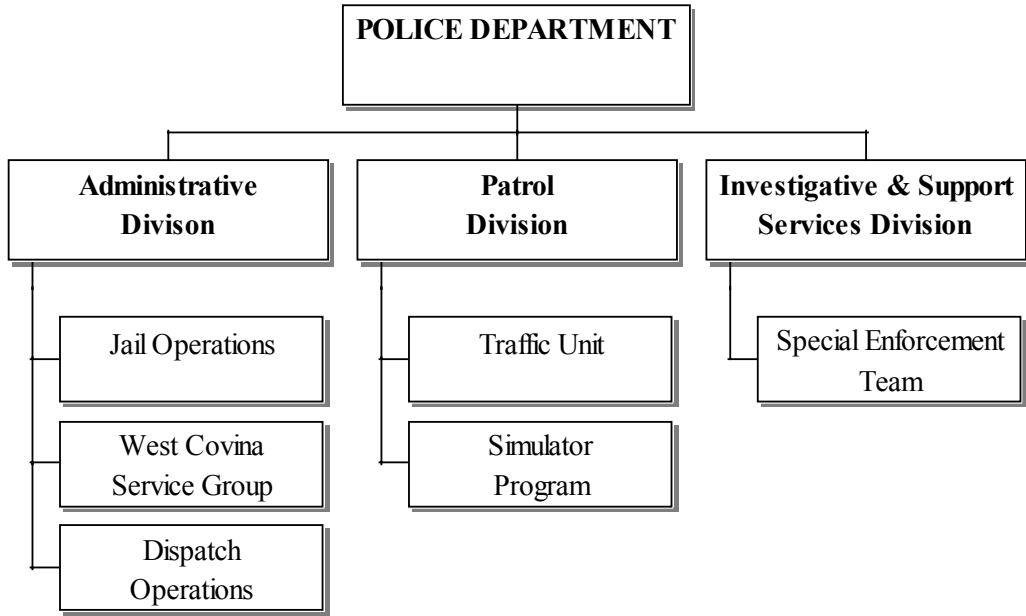
BUDGET ISSUES

Police department staffing is still a serious issue. Based on city crime figures collected

in 2006 (when the police department had more officers) and published in 2008 by the *Congressional Quarterly Press*, West Covina ranked in the lowest 4% nationally in its police officer to citizen population standing. Similarly, West Covina is now over 25 officers below the state average for similar sized cities, and over 55 officers behind the LA County average. Our civilian ranking is similar. This understaffing is both a public safety and customer service issue, as residents have to wait longer for responses. Officers are spread too thin responding to the many calls for service. Adding vitally needed front-line operational policing positions will collectively move West Covina closer to reaching regional service level standards and improve public safety service levels.

Installing digital video cameras in patrol cars would benefit West Covina. As utilized by many police departments across the nation, these cameras capture true accounts of what actually occurs during traffic stops, pursuits, etc., to counter any allegations of misconduct. Additionally, cameras would witness and record actions of specific interest to the courts, as well as any officer-involved uses of force.

ACTIVITY TREE



BUDGET SUMMARY

		Actual Expenditures 2006-2007	Actual Expenditures 2007-2008	Adjusted Budget 2008-2009	Estimated Expenditures 2008-2009	Adopted Budget 2009-2010
Expenditure By Type:						
5000	Personnel	22,457,941	24,703,851	25,584,740	26,827,270	27,139,079
6000	Supplies and Services	2,772,371	2,873,719	3,213,006	2,955,370	3,011,788
7000	Capital Outlay	1,421,313	496,326	524,067	118,037	77,500
8500	WCSG Pass Thru	77,147	172,906	1,604	-	-
Total Department		26,728,772	28,246,802	29,323,417	29,900,677	30,228,367

Expenditure By Fund:						
110	General Fund	23,265,827	25,168,409	26,176,986	27,321,705	27,635,098
116	State Asset Forfeiture	950	-	-	-	-
117	Drug Enforcement Rebate	-	-	350,984	-	-
119	AQMD	64	-	-	-	-
121	Prop A	-	11,845	-	-	-
127	Police Donations	5,426	9,282	6,143	132	-
131	CDBG	23,645	20,678	12,807	13,038	5,805
141	G.R.E.A.T.	155,161	161,812	-	4,396	-
150	Inmate Welfare	25,033	18,106	12,782	13,782	13,356
155	COPS/SLESF	152,594	149,598	152,659	123,030	-
198	OTS Grants	23,729	27,139	32,765	27,125	-
206	2004 State Home Sec Gr	6,056	-	-	-	-
208	Justice Assistance Gr	2,051	39,131	13,992	13,992	-
213	St Homeland Sec - 2005	65,322	-	-	-	-
217	Buffer Zone Prot. Program	14,587	-	-	-	-
218	2006 Homeland Security Grant	517,513	-	-	-	-
221	Police Private Grants	-	8,164	17,694	2,274	-
222	2007 Homeland Security Grant	-	-	9,824	9,821	-
225	CDBG-R	-	-	-	-	29,314
367	Vehicle Replacement	-	25,168	-	-	-
375	Police Enterprise	2,470,814	2,607,470	2,536,781	2,371,382	2,544,794
Total Funding		26,728,772	28,246,802	29,323,417	29,900,677	30,228,367

	Actual Revenue 2006-2007	Actual Revenue 2007-2008	Adjusted Budget 2008-2009	Estimated Revenue 2008-2009	Adopted Revenue 2009-2010
Revenue:					
110 43XX-- Fines & Forfeitures	144,711	150,914	156,800	167,500	167,500
110 45XX- POST, rev from other	58,373	46,526	81,000	61,000	56,000
110 4602-Towing Franchise	100,833	110,000	110,000	110,000	110,000
110 4603 - DUI accident response	22,937	45,474	40,000	20,000	25,000
110 4605-Jail booking	42,090	38,098	46,800	36,000	38,000
110 4607-Training seminars	16,895	35,735	20,000	40,000	40,000
110 4645-Police reimbursement	103,030	136,765	50,000	110,000	100,000
110 4646 - Graffiti Restitution	315	875	500	500	500
110 46xx -Other chgs for services	4,455	7,587	57,040	4,400	94,400
110 48xx-Other Revenues	53,236	59,687	17,800	38,900	38,900
110 General Fund Revenue	546,875	631,661	579,940	588,300	670,300
116 4559-State Asset Forfeiture	6,413	26,235	7,000	9,450	7,000
117 45xx-Drug Enforcement Rebate	20,038	35,943	7,000	452,093	7,000
123 4310-Vehicle Code Fines	626,267	734,330	650,000	700,000	725,000
123 4315-Parking Code Fines	325,789	325,385	325,000	325,000	325,000
127 48xx-Police Donations	10,570	5,321	3,257	3,257	-
141 G.R.E.A.T. Grant	-	236,243	-	51,486	-
150 Inmate Welfare	16,163	15,198	15,000	15,000	15,000
153 Public Safety Augmentation	633,560	624,965	640,000	575,000	575,000
155 COPS/SLESF	218,887	217,198	-	89,823	-
195 Bullet Proof Vest Grant	15,943	-	-	-	-
196 OJP -Dom Prep Equip Grant	13,340	-	-	-	-
198 OTS Grants	12,892	57,615	47,900	47,900	-
204 COPS Technology Grant	197,895	20,430	514,415	514,415	-
206 2004 St Homeland Security	-	-	-	133,566	-
208 Justice Assistance Grant	24,900	-	53,123	53,123	-
213 2005 St Homeland Security	-	96,027	-	-	-
217 Buffer Zone Prot Program	27,662	13,114	-	-	-
218 2006 Homeland Security Grant	514,190	2,497	-	-	-
220 WC Community Svcs Foundation	-	290	-	-	-
221 Police Private Grants	-	7,000	12,000	14,000	-
225 CDBG-R	-	-	-	-	29,314
375 Police Enterprise	1,765,224	1,755,718	1,925,000	1,862,540	2,176,500
Total Dept Revenue	4,976,608	4,805,170	4,779,635	5,434,953	4,530,114

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
31 POLICE					
<u>3110 POLICE ADMINISTRATION</u>					
5110 SWORN FULL TIME SALARIES	787,203	840,116	1,097,954	902,849	748,839
5111 FULL TIME SALARIES	652,793	698,690	784,670	701,000	758,154
5112 PART TIME SALARIES	21,492	27,256	59,479	43,620	63,482
5113 OVERTIME SALARIES	113,294	137,975	119,799	120,021	73,433
5117 BILINGUAL PAY	6,576	7,179	7,176	5,440	4,800
5119 LONGEVITY PAY	17,263	17,836	32,318	26,446	23,801
5120 EDUCATIONAL INCENTIVE	28,956	23,147	40,360	40,112	35,546
5121 HOLIDAY OPT/NO PERS	5,240	4,997	5,470	5,710	5,270
5122 HOLIDAY OPT/PERSABLE	7,290	14,806	13,100	13,430	13,866
5124 SICK LEAVE BUY BACK	48,045	22,855	46,870	19,763	25,092
5125 VACATION BUY BACK	36,241	17,742	32,250	32,250	28,925
5132 UNIFORM ALLOWANCES	11,308	12,650	15,990	13,400	12,900
5151 WORKERS' COMPENSATION	82,213	67,635	66,881	70,138	50,225
5152 HEALTH/FLEX BENEFIT	194,385	198,344	260,925	204,384	232,524
5153 GROUP LIFE	4,180	1,596	3,865	2,635	4,035
5154 GROUP LONG TERM DISABILITY	4,861	4,990	5,677	5,120	5,763
5155 MEDICARE	22,357	22,529	27,588	25,905	24,849
5156 RETIREMENT - SAFETY	0	1,399	359,963	352,774	296,583
5157 RETIREMENT - NONSWORN	461,328	472,693	126,347	124,165	145,189
5158 DEFERRED COMPENSATION	8,966	12,808	9,240	12,210	11,640
5159 DENTAL INS BENEFIT	9,885	10,535	14,147	11,041	12,087
5160 RETIREE MEDICAL BENEFIT	324,259	373,270	499,130	566,700	721,377
5161 VISION	0	3,711	6,043	5,446	5,988
5163 RETIREMENT HEALTH SAVINGS PLAN	0	14,554	15,120	13,400	15,120
5166 RETIREE LUMP SUM BENEFIT	0	1,800	12,201	12,201	11,243
5169 EPMC REPLACEMENT PLAN	0	7,957	5,022	4,400	3,976
5171 UNEMPLOYMENT	1,271	1,083	1,305	0	3,657
5172 DEFERRED COMP - SAFETY	0	9,937	16,153	12,496	11,384
5999 MANAGEMENT SAVINGS	0	0	1,297,863-	0	0
Total PERSONNEL SERVICES	2,849,406	3,030,090	2,387,180	3,347,056	3,349,748
6010 UNIFORMS	3,756	0	0	0	0
6011 UNIFORMS	57,297	51,398	40,000	26,500	32,500
6018 POST REIMBURSABLE TRAINING	90,088	73,268	70,000	70,000	70,000
6020 EDUCATIONAL	40,738	63,200	50,000	0	0

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
6030 MEMBERSHIPS	9,320	4,930	8,065	8,065	8,075
6050 ALLOWANCES	53,700	41,591	49,500	56,000	99,500
6110 PROFESSIONAL SERVICES	23,457	16,829	14,000	14,000	14,000
6120 OTHER CONTRACTUAL SERVICES	51,420	36,023	45,500	39,500	39,500
6130 SERVICE CONTRACTS	6,361	5,654	14,490	14,490	14,490
6140 UTILITY SERVICES	4,043	0	0	1,272	0
6144 TELEPHONE -- CITY SYSTEM	17,690	17,690	10,165	10,165	11,555
6145 TELEPHONE -- SPECIAL LINES	79,884	46,418	20,210	17,010	11,040
6147 CELLULAR PHONES	9,861	9,021	13,900	16,702	17,600
6169 GRAFFITI	0	0	64,257	64,257	63,156
6210 OFFICE SUPPLIES	48,708	57,094	40,100	50,000	50,000
6212 REPROGRAPHIC SERVICES	52,572	57,266	99,296	99,296	68,195
6215 COMPUTER SUPPLIES	163	0	0	0	0
6220 POLICE DEPARTMENT SUPPLIES	36,416	55,665	70,000	60,000	60,000
6221 AMMO & RANGE SUPPLIES	56,091	63,151	84,911	87,500	87,500
6270 SPECIAL DEPARTMENT SUPPLIES	1,858	1,083	5,196	5,196	5,400
6319 POOL CAR USAGE	118	94	450	0	450
6320 CHGBK - FUEL & OIL	7,898	8,781	10,005	8,100	10,005
6327 CHGCK - VEH MAINTENANCE	15,893	21,565	20,728	20,728	20,728
6329 OTHER VEHICLE SUBLET REPAIRS	41,839	58,063	55,000	55,000	55,000
6330 EQUIPMENT M & R	12,922	6,848	7,500	4,500	7,500
6410 CHGBK - PROPERTY & LIABILITY INS	72,095	75,212	58,855	58,855	52,361
6424 CAPITALIZED LEASE PAYMENTS	16,458	14,688	10,695	10,696	10,696
6560 K-9	349	625-	0	0	0
6570 COMMUNITY POLICING	2,488	2,844	2,500	2,500	2,500
6571 REWARD - CRIMES	600	3,600	5,000	5,000	5,000
Total MATERIALS AND SERVICES	814,083	791,351	870,323	805,332	816,751
7170 VEHICLES & MOBILE EQUIPMENT	21,445	18,011	0	0	0
Total CAPITAL ASSETS	21,445	18,011	0	0	0
Total <u>POLICE ADMINISTRATION</u>	3,684,934	3,839,452	3,257,503	4,152,388	4,166,499
<u>3112 POLICE</u>					
Total PERSONNEL SERVICES	0	0	0	0	0
Total <u>POLICE</u>	0	0	0	0	0

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
<u>3115 JAIL</u>					
5111 FULL TIME SALARIES	207,269	309,702	312,206	318,500	311,723
5112 PART TIME SALARIES	238	0	0	0	0
5113 OVER TIME SALARIES	31,723	30,801	16,313	30,250	19,319
5117 BILINGUAL PAY	1,203	1,206	1,196	1,200	1,200
5122 HOLIDAY OPT - PERSABLE	5,896	8,375	8,000	8,000	8,360
5124 SICK LEAVE BUYBACK	883	1,551	1,500	1,921	2,091
5125 VACATION BUY BACK	14,755	0	0	391	0
5132 UNIFORM ALLOWANCES	2,487	3,678	4,186	4,200	4,201
5151 WORKERS' COMPENSATION	4,288	4,713	3,795	3,794	3,768
5152 HEALTH/FLEX BENEFIT	39,687	53,567	54,922	54,710	56,041
5153 GROUP LIFE	82	37	625	300	649
5154 GROUP LONG TERM DISABILITY	1,625	2,251	2,286	2,286	2,372
5155 MEDICARE	4,230	5,860	5,897	6,500	6,000
5157 RETIREMENT - NONSWORN	40,029	63,237	52,116	53,600	60,389
5159 DENTAL	1,709	2,141	2,123	2,150	2,171
5161 VISION	0	1,375	1,304	1,304	1,304
5163 RETIREMENT HEALTH SAVINGS PLAN	0	6,618	6,300	6,300	6,300
5166 RETIREE LUMP SUM BENEFIT	0	0	4,757	4,757	4,622
5169 EPMC REPLACEMENT PLAN	0	941	847	865	857
5171 UNEMPLOYMENT	231	197	169	0	700
5180 LEAVE LUMP SUM	0	0	0	0	7,684
Total PERSONNEL SERVICES	356,335	496,250	478,542	501,028	499,751
6120 OTHER CONTRACTUAL SERVICES	22,168	19,935	30,000	25,000	30,000
6144 TELEPHONE -- CITY SYSTEM	2,420	2,420	1,588	1,588	1,825
6145 TELEPHONE -- SPECIAL LINES	409	440	380	450	440
6225 JAIL & PRISONER SUPPLIES	22,763	32,254	30,000	30,000	30,000
6410 CHGBK - PROPERTY & LIABILITY INS	14,140	14,752	11,153	11,153	11,824
Total MATERIALS AND SERVICES	61,900	69,801	73,121	68,191	74,089
Total <u>JAIL</u>	418,235	566,051	551,663	569,219	573,840
<u>3116 DISPATCH</u>					
5111 FULL TIME SALARIES	0	7,231	1,025,588	935,000	942,869
5113 OVER TIME SALARIES	0	1,307	126,398	181,500	107,428
5117 BILINGUAL PAY	0	29	3,588	3,600	3,600

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
5121 HOLIDAY OPT - NO PERS	0	0	0	0	1,890
5122 HOLIDAY OPT - PERSABLE	0	463	23,944	23,944	15,334
5124 SICK LEAVE BUYBACK	0	0	0	1,080	2,091
5125 VACATION BUY BACK	0	0	0	172	600
5132 UNIFORM ALLOWANCES	0	0	9,750	9,200	9,801
5151 WORKERS' COMPENSATION	0	19	2,423	2,422	3,865
5152 HEALTH/FLEX BENEFIT	0	1,207	167,530	147,000	161,814
5153 GROUP LIFE	0	9	2,430	6,700	2,334
5154 GROUP LONG TERM DISABILITY	0	56	7,500	6,700	7,154
5155 MEDICARE	0	130	17,781	17,781	17,012
5157 RETIREMENT - NONSWORN	0	729	170,547	165,000	180,174
5158 DEFERRED COMPENSATION	0	63	7,200	7,200	7,200
5159 DENTAL	0	64	6,292	7,770	8,215
5160 RETIREE MEDICAL BENEFIT	0	0	2,328	2,650	0
5161 VISION	0	25	3,166	3,025	2,980
5163 RETIREMENT HEALTH SAVINGS PLAN	0	134	15,300	14,470	14,400
5166 RETIREE LUMP SUM BENEFIT	0	0	19,271	19,271	13,978
5169 EPMC REPLACEMENT PLAN	0	0	2,770	2,510	2,463
5171 UNEMPLOYMENT	0	0	735	0	2,118
5999 MANAGEMENT SAVINGS	0	0	90,587-	0	0
Total PERSONNEL SERVICES	0	11,466	1,523,954	1,556,995	1,507,320
6010 UNIFORM	0	0	9,000	4,500	4,500
6018 POST REIMBURSABLE TRAINING	0	0	0	0	2,000
6020 EDUCATIONAL	0	0	2,000	2,000	0
6050 ALLOWANCES	0	156	3,000	3,000	3,000
6120 OTHER CONTRACTUAL SERVICES	0	0	165	800	840
6138 MISC EQUIPMENT CONTRACTS	0	0	2,200	5,360	5,360
6144 TELEPHONE -- CITY SYSTEM	0	0	6,086	6,086	4,240
6145 TELEPHONE -- SPECIAL LINES	0	0	2,650	2,220	8,300
6147 CELLULAR PHONES	0	0	1,000	900	1,000
6149 OTHER SERVICES	0	0	900	900	900
6170 ADVERTISING & PUBLICATIONS	0	0	265	265	265
6210 OFFICE SUPPLIES	0	0	2,500	2,500	2,500
6212 REPROGRAPHIC SERVICES	0	0	8,233	8,233	3,369
6270 SPECIAL DEPARTMENT SUPPLIES	0	0	6,900	1,500	2,700
6410 CHGBK - PROPERTY & LIAB INSURANCE	0	0	32,333	32,333	28,714
6424 CAPITALIZED LEASE PAYMENTS	0	0	2,600	2,250	2,250

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
Total MATERIALS AND SERVICES	0	156	79,832	72,847	69,938
7130 DATA PROCESSING EQUIPMENT	0	0	2,500	2,500	2,500
Total CAPITAL ASSETS	0	0	2,500	2,500	2,500
Total <u>DISPATCH</u>	0	11,622	1,606,286	1,632,342	1,579,758
3119 WEST COVINA SERVICE GROUP					
Total MATERIALS AND SERVICES	0	0	0	0	0
Total <u>WEST COVINA SERVICE GRO</u>	0	0	0	0	0
3120 PATROL					
5110 SWORN FULL TIME SALARIES	4,879,133	5,909,506	6,441,437	6,350,000	6,679,231
5111 FULL TIME SALARIES	402,394	396,672	303,821	255,000	289,442
5112 PART TIME SALARIES	201,474	245,130	200,731	282,300	200,358
5113 OVER TIME SALARIES	1,027,802	1,304,110	611,086	1,416,150	704,204
5117 BILINGUAL PAY	9,533	15,045	10,764	17,990	17,999
5119 LONGEVITY PAY	77,849	88,308	166,748	156,000	176,783
5120 EDUCATIONAL INCENTIVE	153,651	184,921	205,509	240,000	257,357
5121 HOLIDAY OPT - NO PERS	5,995	6,548	6,000	6,344	6,780
5122 HOLIDAY OPT - PERSABLE	178,719	213,894	182,500	220,000	215,931
5124 SICK LEAVE BUYBACK	172,391	92,121	146,500	115,025	92,988
5125 VACATION BUY BACK	76,245	48,759	56,800	100,000	13,250
5126 SPECIAL ASSIGNMENT PAY	93,042	90,701	90,000	90,000	70,000
5128 OFFICER SIGNING BONUS	27,500	70,000	60,000	30,000	0
5132 UNIFORM ALLOWANCES	65,814	72,479	73,164	68,154	74,396
5151 WORKERS' COMPENSATION	648,953	628,769	496,200	496,200	568,339
5152 HEALTH/FLEX BENEFIT	663,367	751,269	813,456	785,000	893,248
5153 GROUP LIFE	12,911	5,545	15,347	14,400	25,591
5154 GROUP LONG TERM DISABILITY	4,320	3,402	2,806	2,500	2,812
5155 MEDICARE	88,128	113,546	115,519	121,000	129,677
5156 RETIREMENT - SAFETY	0	4,732	2,130,022	2,125,000	2,729,361
5157 RETIREMENT - NONSWORN	2,162,079	2,516,956	51,846	57,000	60,688
5158 DEFERRED COMPENSATION	5,714	11,748	6,600	8,164	15,600
5159 DENTAL	21,343	23,675	46,918	37,000	41,137
5161 VISION	0	8,427	36,987	23,850	25,577

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
5163 RETIREMENT HEALTH SAVINGS PLAN	0	8,501	7,200	5,260	6,300
5166 RETIREE LUMP SUM BENEFIT	0	0	4,647	4,646	4,282
5169 EPMC REPLACEMENT PLAN	0	38,312	5,414	5,770	6,283
5171 UNEMPLOYMENT	4,629	4,255	4,701	23,048	17,134
5172 DEFERRED COMP - SAFETY	0	120,083	144,335	145,000	147,843
5180 LEAVE LUMP SUM	0	0	0	0	149,193
Total PERSONNEL SERVICES	10,796,902	12,796,012	12,257,058	13,020,801	13,481,784
6120 OTHER CONTRACTUAL SERVICES	69,040	144,621	145,000	156,898	156,898
6144 TELEPHONE -- CITY SYSTEM	3,800	3,800	2,494	2,494	2,735
6147 CELLULAR PHONES	42,273	40,572	63,800	70,740	64,700
6320 CHGBK - FUEL & OIL	198,298	244,077	246,382	246,382	246,382
6327 CHGCK - VEH MAINTENANCE	197,049	120,129	224,743	224,743	224,743
6329 OTHER VEHICLE SUBLET REPAIRS	26	1,765	0	320	0
6410 CHGBK - PROPERTY & LIABILITY INS	294,495	307,553	255,741	255,741	270,298
6560 K-9	9,005	11,789	15,100	15,100	15,100
Total MATERIALS AND SERVICES	813,986	874,306	953,260	972,418	980,856
7170 VEHICLES & MOBILE EQUIPMENT	357,282	254,783	206,141	55,110	0
Total CAPITAL ASSETS	357,282	254,783	206,141	55,110	0
Total <u>PATROL</u>	11,968,170	13,925,101	13,416,459	14,048,329	14,462,640
<u>3121 TRAFFIC</u>					
5110 SWORN FULL TIME SALARIES	732,514	679,978	747,708	760,000	670,990
5111 FULL TIME SALARIES	79,392	88,090	88,192	88,300	84,837
5112 PART TIME SALARIES	190,978	174,906	237,304	145,500	236,161
5113 OVER TIME SALARIES	75,983	73,593	45,374	87,250	47,113
5117 BILINGUAL PAY	2,406	1,849	2,392	1,200	1,200
5119 LONGEVITY PAY	11,202	13,460	21,216	19,000	20,248
5120 EDUCATIONAL INCENTIVE	23,760	18,916	20,176	22,250	18,904
5121 HOLIDAY OPT - NO PERS	305	1,129	1,075	1,075	1,130
5122 HOLIDAY OPT - PERSABLE	19,253	11,076	18,500	18,500	10,734
5124 SICK LEAVE BUYBACK	10,245	9,805	15,130	10,234	10,813
5125 VACATION BUY BACK	0	1,640	1,600	1,600	0
5126 SPECIAL ASSIGNMENT PAY	1,704-	3,624-	0	270-	0
5132 UNIFORM ALLOWANCES	10,957	10,179	9,490	11,155	8,500

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
5151 WORKERS' COMPENSATION	92,556	65,871	48,653	61,000	57,278
5152 HEALTH/FLEX BENEFIT	101,237	98,525	108,445	101,500	98,166
5153 GROUP LIFE	1,593	581	2,222	1,600	2,870
5154 GROUP LONG TERM DISABILITY	554	608	645	640	644
5155 MEDICARE	16,229	15,200	12,560	17,500	16,265
5156 RETIREMENT - SAFETY	0	0	246,456	246,456	272,628
5157 RETIREMENT - NONSWORN	328,127	296,413	14,532	16,550	15,985
5159 DENTAL	3,406	3,004	6,569	4,800	4,489
5161 VISION	0	1,189	5,288	3,250	3,501
5163 RETIREMENT HEALTH SAVINGS PLAN	0	1,891	1,800	1,800	1,800
5166 RETIREE LUMP SUM BENEFIT	0	0	1,343	1,344	1,264
5169 EPMC REPLACEMENT PLAN	0	4,633	236	236	233
5171 UNEMPLOYMENT	712	606	856	1,906	2,325
5172 DEFERRED COMP - SAFETY	0	14,617	18,693	19,000	16,774
Total PERSONNEL SERVICES	1,699,705	1,584,135	1,676,455	1,643,376	1,604,852
6144 TELEPHONE -- CITY SYSTEM	3,800	3,800	2,494	2,494	2,735
6147 CELLULAR PHONES	1,573	1,371	2,400	2,570	3,000
6320 CHGBK - FUEL & OIL	9,285	10,004	9,711	11,360	11,360
6327 CHGCK - VEH MAINTENANCE	6,351	3,218	4,008	4,008	4,008
6329 OTHER VEHICLE SUBLET REPAIRS	0	8	6,278	8,000	8,000
6410 CHGBK - PROPERTY & LIABILITY INS	55,329	57,721	43,618	43,618	46,313
6424 CAPITALIZED LEASE PAYMENTS	37,425	42,407	43,200	43,200	43,200
Total MATERIALS AND SERVICES	113,763	118,529	111,709	115,250	118,616
Total CAPITAL ASSETS	0	0	0	0	0
Total <u>TRAFFIC</u>	1,813,468	1,702,664	1,788,164	1,758,626	1,723,468
<u>3122 SIMULATOR</u>					
5112 PART TIME SALARIES	11,320	0	0	0	0
5113 OVER TIME SALARIES	9,765	9,009	22,341	21,560	23,556
5151 WORKERS' COMPENSATION	2,025	676	2,348	1,290	2,302
5152 HEALTH/FLEX BENEFIT	319	616	0	1,000	0
5153 GROUP LIFE	3	5	0	15	0
5155 MEDICARE	304	137	575	315	552
5159 DENTAL	8	28	0	50	0

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
5161 VISION	0	18	0	50	0
5171 UNEMPLOYMENT	14	12	10	0	0
Total PERSONNEL SERVICES	23,758	10,501	25,274	24,280	26,410
6147 CELLULAR PHONES	459	513	600	0	0
6270 SPECIAL DEPARTMENT SUPPLIES	2,525	1,401	3,000	3,000	3,000
6410 CHGBK - PROPERTY & LIABILITY INS	929	969	0	0	0
Total MATERIALS AND SERVICES	3,913	2,883	3,600	3,000	3,000
Total <u>SIMULATOR</u>	27,671	13,384	28,874	27,280	29,410

3130 INVESTIGATIONS

5110 SWORN FULL TIME SALARIES	1,570,279	1,426,215	1,801,951	1,417,000	1,415,924
5111 FULL TIME SALARIES	182,187	202,343	209,193	211,000	185,350
5112 PART TIME SALARIES	61,785	64,032	16,025	53,000	20,854
5113 OVER TIME SALARIES	388,926	371,649	182,133	318,300	220,180
5117 BILINGUAL PAY	6,016	5,109	4,784	6,050	6,000
5119 LONGEVITY PAY	48,865	36,648	67,904	45,150	51,111
5120 EDUCATIONAL INCENTIVE	72,631	61,192	75,559	79,100	85,871
5121 HOLIDAY OPT - NO PERS	20,630	13,435	19,120	19,120	13,930
5122 HOLIDAY OPT - PERSABLE	4,667	4,846	4,850	4,850	5,378
5124 SICK LEAVE BUYBACK	29,124	69,692	54,600	49,609	71,363
5125 VACATION BUY BACK	1,419	40,050	13,900	21,660	12,230
5128 OFFICER SIGNING BONUS	0	5,000	0	0	0
5132 UNIFORM ALLOWANCES	19,300	17,423	20,800	17,000	16,999
5151 WORKERS' COMPENSATION	214,171	157,298	145,520	120,000	133,519
5152 HEALTH/FLEX BENEFIT	219,384	206,345	263,568	203,000	214,596
5153 GROUP LIFE	4,292	1,332	4,521	3,070	5,740
5154 GROUP LONG TERM DISABILITY	1,317	1,928	2,202	2,100	2,223
5155 MEDICARE	21,434	25,396	30,976	30,976	31,996
5156 RETIREMENT - SAFETY	0	1,086	594,868	555,500	587,060
5157 RETIREMENT - NONSWORN	709,426	623,998	34,146	37,800	35,200
5158 DEFERRED COMPENSATION	3,009	3,506	3,000	1,485	5,400
5159 DENTAL	7,050	6,207	12,306	8,410	8,990
5161 VISION	0	2,589	8,577	6,300	6,937
5163 RETIREMENT HEALTH SAVINGS PLAN	0	4,727	4,500	4,500	4,500
5166 RETIREE LUMP SUM BENEFIT	0	0	3,370	3,370	3,131
5169 EPMC REPLACEMENT PLAN	0	11,550	2,430	1,400	1,516

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
5171 UNEMPLOYMENT	1,495	1,274	1,606	0	4,063
5172 DEFERRED COMP - SAFETY	0	27,200	38,283	33,000	30,145
5180 LEAVE LUMP SUM	0	0	0	0	35,399
Total PERSONNEL SERVICES	3,587,407	3,392,070	3,620,692	3,252,750	3,215,605
6120 OTHER CONTRACTUAL SERVICES	17,571	17,499	18,000	18,000	18,000
6130 SERVICE CONTRACTS	411	873	900	900	900
6144 TELEPHONE -- CITY SYSTEM	12,600	12,600	8,269	8,269	9,120
6145 TELEPHONE -- SPECIAL LINES	1,640	1,758	1,650	1,700	1,760
6147 CELLULAR PHONES	17,205	17,588	28,000	24,540	27,100
6222 PHOTO & VIDEO SUPPLIES	35	0	0	0	0
6223 FORENSIC SUPPLIES	9,882	8,062	13,000	10,000	13,000
6224 UNDERCOVER INVESTIGATION	0	0	1,000	1,000	1,000
6320 CHGBK - FUEL & OIL	36,207	46,162	40,032	40,032	40,032
6327 CHGCK - VEH MAINTENANCE	56,684	27,376	48,533	48,533	48,533
6410 CHGBK - PROPERTY & LIABILITY INS	90,498	94,411	65,428	65,428	59,742
6424 CAPITALIZED LEASE PAYMENTS	10,246	12,060	11,240	11,240	11,240
Total MATERIALS AND SERVICES	252,979	238,389	236,052	229,642	230,427
Total CAPITAL ASSETS	0	0	0	0	0
Total <u>INVESTIGATIONS</u>	3,840,386	3,630,459	3,856,744	3,482,392	3,446,032
<u>3131 SPECIAL ENFORCEMENT TEAM</u>					
5110 SWORN FULL TIME SALARIES	671,598	655,175	834,182	760,000	763,186
5111 FULL TIME SALARIES	82,196	91,256	91,312	93,500	92,272
5113 OVER TIME SALARIES	128,551	143,637	81,713	181,500	92,518
5117 BILINGUAL PAY	600	0	0	1,165	1,200
5119 LONGEVITY PAY	13,836	15,518	25,142	19,400	22,482
5120 EDUCATIONAL INCENTIVE	22,771	24,516	28,774	32,300	32,515
5121 HOLIDAY OPT - NO PERS	14,574	8,107	13,420	8,000	8,660
5122 HOLIDAY OPT - PERSABLE	353	0	450	3,500	1,353
5124 SICK LEAVE BUYBACK	20,764	8,958	19,340	11,522	10,813
5125 VACATION BUY BACK	14,403	0	450	5,000	0
5126 SPECIAL ASSIGNMENT PAY	10,317-	10,215-	5,000-	10,000-	11,000-
5132 UNIFORM ALLOWANCES	8,815	8,500	10,504	8,800	8,800
5151 WORKERS' COMPENSATION	90,093	66,751	63,638	63,600	66,074

110 GENERAL FUND

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
5152 HEALTH/FLEX BENEFIT	91,403	92,352	124,816	100,000	104,822
5153 GROUP LIFE	1,497	526	2,154	1,850	3,262
5154 GROUP LONG TERM DISABILITY	586	631	668	680	696
5155 MEDICARE	11,345	11,665	14,765	14,700	14,857
5156 RETIREMENT - SAFETY	0	0	270,821	265,000	308,774
5157 RETIREMENT - NONSWORN	296,723	285,707	14,841	16,900	17,276
5158 DEFERRED COMPENSATION	0	0	0	1,165	1,200
5159 DENTAL	2,491	2,694	5,407	4,450	4,756
5161 VISION	0	1,229	4,196	2,800	2,931
5163 RETIREMENT HEALTH SAVINGS PLAN	0	1,891	1,800	1,800	1,800
5166 RETIREE LUMP SUM BENEFIT	0	0	1,388	1,392	1,358
5169 EPMC REPLACEMENT PLAN	0	4,601	241	250	251
5171 UNEMPLOYMENT	597	509	651	0	2,071
5172 DEFERRED COMP - SAFETY	0	15,047	20,855	19,000	19,080
5180 LEAVE LUMP SUM	0	0	0	0	37,157
Total PERSONNEL SERVICES	1,462,879	1,429,055	1,626,528	1,608,274	1,609,164
6144 TELEPHONE -- CITY SYSTEM	3,490	3,490	2,290	2,290	2,430
6145 TELEPHONE -- SPECIAL LINES	286	286	300	290	300
6147 CELLULAR PHONES	8,089	6,973	12,000	10,100	9,600
6410 CHGBK - PROPERTY & LIABILITY INS	38,219	39,872	30,175	30,175	31,957
Total MATERIALS AND SERVICES	50,084	50,621	44,765	42,855	44,287
Total <u>SPECIAL ENFORCEMENT TE/</u>	1,512,963	1,479,676	1,671,293	1,651,129	1,653,451
<u>3190 SIMULATOR</u>					
Total PERSONNEL SERVICES	0	0	0	0	0
Total MATERIALS AND SERVICES	0	0	0	0	0
Total <u>SIMULATOR</u>	0	0	0	0	0
Total POLICE	23,265,827	25,168,409	26,176,986	27,321,705	27,635,098
Fund Total GENERAL FUND	23,265,827	25,168,409	26,176,986	27,321,705	27,635,098

131 COMMUNITY DEV. BLOCK GRAN

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
31 POLICE					
<u>3110 POLICE ADMINISTRATION</u>					
Total PERSONNEL SERVICES	0	0	0	0	0
Total <u>POLICE ADMINISTRATION</u>	0	0	0	0	0
<u>3130 INVESTIGATIONS</u>					
5111 FULL TIME SALARIES	16,997	15,573	11,027	11,027	4,379
5112 PART TIME SALARIES	802	0	0	0	0
5113 OVER TIME SALARIES	0	0	0	126	0
5151 WORKERS' COMPENSATION	299	196	0	71	0
5152 HEALTH/FLEX BENEFIT	1,539	1,354	0	473	616
5153 GROUP LIFE	2	2	0	1	0
5154 GROUP LONG TERM DISABILITY	121	99	0	37	0
5155 MEDICARE	277	242	0	111	0
5157 RETIREMENT - NONSWORN	3,386	2,948	1,765	1,094	810
5159 DENTAL	202	195	0	64	0
5161 VISION	0	60	0	19	0
5169 EPMC REPLACEMENT PLAN	0	0	0	15	0
5171 UNEMPLOYMENT	20	9	15	0	0
Total PERSONNEL SERVICES	23,645	20,678	12,807	13,038	5,805
Total MATERIALS AND SERVICES	0	0	0	0	0
Total <u>INVESTIGATIONS</u>	23,645	20,678	12,807	13,038	5,805
<u>3131 SPECIAL ENFORCEMENT TEAM</u>					
Total PERSONNEL SERVICES	0	0	0	0	0
Total <u>SPECIAL ENFORCEMENT TE</u>	0	0	0	0	0
Total POLICE	23,645	20,678	12,807	13,038	5,805
Fund Total COMMUNITY DEV. BI	23,645	20,678	12,807	13,038	5,805

150 INMATE WELFARE

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
31 POLICE					
<u>3110 POLICE ADMINISTRATION</u>					
6225 JAIL & PRISONER SUPPLIES	48	0	0	0	0
Total MATERIALS AND SERVICES	48	0	0	0	0
Total CAPITAL ASSETS	0	0	0	0	0
Total <u>POLICE ADMINISTRATION</u>	48	0	0	0	0
<u>3115 JAIL</u>					
Total PERSONNEL SERVICES	0	0	0	0	0
6120 OTHER CONTRACTUAL SERVICES	0	950	0	0	0
6225 JAIL & PRISONER SUPPLIES	15,243	13,000	11,000	12,000	12,000
6493 ADMIN AND OVERHEAD	0	0	1,782	1,782	1,356
Total MATERIALS AND SERVICES	15,243	13,950	12,782	13,782	13,356
7160 OTHER EQUIPMENT	9,742	4,156	0	0	0
Total CAPITAL ASSETS	9,742	4,156	0	0	0
Total <u>JAIL</u>	24,985	18,106	12,782	13,782	13,356
Total POLICE	25,033	18,106	12,782	13,782	13,356
Fund Total INMATE WELFARE	25,033	18,106	12,782	13,782	13,356

225 CDBG - R

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
31 POLICE					
<u>3130 INVESTIGATIONS</u>					
5111 FULL TIME SALARIES	0	0	0	0	22,115
5152 HEALTH/FLEX BENEFIT	0	0	0	0	3,107
5157 RETIREMENT - NONSWORN	0	0	0	0	4,092
Total PERSONNEL SERVICES	0	0	0	0	29,314
Total MATERIALS AND SERVICES	0	0	0	0	0
Total <u>INVESTIGATIONS</u>	0	0	0	0	29,314
Total POLICE	0	0	0	0	29,314
Fund Total CDBG - R	0	0	0	0	29,314

375 POLICE ENTERPRISE

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
31 POLICE					
3119 WEST COVINA SERVICE GROUP					
5110 SWORN FULL TIME SALARIES	176,120	127,376	126,516	111,000	105,560
5111 FULL TIME SALARIES	762,619	1,016,499	1,109,189	1,113,000	1,089,567
5113 OVER TIME SALARIES	71,241	65,652	71,934	45,000	69,780
5117 BILINGUAL PAY	2,406	4,057	2,392	6,600	7,199
5119 LONGEVITY PAY	5,415	3,753	8,866	7,600	7,389
5120 EDUCATIONAL INCENTIVE	2,314	1,295	1,196	7,400	8,445
5121 HOLIDAY OPT - NO PERS	3,842	4,693	3,900	10,000	7,000
5122 HOLIDAY OPT - PERSABLE	23	305	0	0	0
5124 SICK LEAVE BUYBACK	16,173	16,664	16,000	51,225	16,000
5125 VACATION BUY BACK	5,996	12,686	7,500	22,908	7,950
5132 UNIFORM ALLOWANCES	1,350	900	910	0	900
5151 WORKERS' COMPENSATION	26,449	15,751	11,999	13,700	12,542
5152 HEALTH/FLEX BENEFIT	101,414	123,730	137,810	125,200	131,369
5153 GROUP LIFE	6,600	3,171	3,300	3,000	2,762
5154 GROUP LONG TERM DISABILITY	5,401	7,311	7,866	7,865	8,060
5155 MEDICARE	11,771	16,532	18,299	19,430	20,282
5156 RETIREMENT - SAFETY	0	841	41,480	35,300	45,428
5157 RETIREMENT - NONSWORN	222,262	241,475	177,928	183,700	203,092
5158 DEFERRED COMPENSATION	15,668	21,258	18,960	21,500	21,360
5159 DENTAL	4,572	6,416	6,830	6,750	6,902
5161 VISION	0	2,699	2,641	3,010	3,125
5163 RETIREMENT HEALTH SAVINGS PLAN	0	13,124	12,780	12,780	12,780
5165 COMPENSATED ABSENCES ADJ	0	51,112	0	0	0
5166 RETIREE LUMP SUM BENEFIT	0	0	16,958	16,958	16,147
5169 EPMC REPLACEMENT PLAN	0	4,234	3,756	3,500	2,961
5171 UNEMPLOYMENT	985	965	781	0	2,726
Total PERSONNEL SERVICES	1,442,621	1,762,499	1,809,791	1,827,426	1,809,326
6020 EDUCATIONAL	7,823	17,181	20,000	21,690	0
6030 MEMBERSHIPS	419	145	2,500	200	2,500
6050 ALLOWANCES	31,148	22,540	25,000	15,000	25,000
6120 OTHER CONTRACTUAL SERVICES	158,627	159,755	200,000	120,000	200,000
6138 MISC EQUIPMENT CONTRACTS	8,770	1,951	35,000	10,000	35,000
6144 TELEPHONE -- CITY SYSTEM	7,300	7,300	4,100	4,100	3,780
6145 TELEPHONE -- SPECIAL LINES	50,102	40,780	34,600	42,230	57,000
6147 CELLULAR PHONES	19,227	39,428	27,420	21,970	23,020

375 POLICE ENTERPRISE

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
6215 COMPUTER SUPPLIES	5,167	9,788	10,000	5,000	10,000
6220 POLICE DEPT SUPPLIES	9,901	8,206	10,000	2,000	10,000
6320 CHGBK - FUEL & OIL	4,412	5,089	5,140	5,140	5,140
6327 CHGCK - VEH MAINTENANCE	2,604	1,553	1,273	1,273	1,273
6410 CHGBK - PROPERTY & LIABILITY INS	28,079	29,293	25,596	25,596	27,160
6493 ADMIN AND OVERHEAD	174,660	179,900	249,757	249,757	260,595
6495 DEPRECIATION EXPENSE	100,920	100,920	0	0	0
Total MATERIALS AND SERVICES	609,159	623,829	650,386	523,956	660,468
7130 DATA PROCESSING EQUIPMENT	281,124	25,755	0	0	0
7160 OTHER EQUIPMENT	34,998	22,481	75,000	20,000	75,000
Total CAPITAL ASSETS	316,122	48,236	75,000	20,000	75,000
8504 PURCHASES - ALHAMBRA	11,243	0	0	0	0
8508 PURCHASES - TRACY	60,600	86,586	0	0	0
8510 PURCHASES - HANFORD	0	564	0	0	0
8512 PURCHASES - NEWPORT BEACH	3,564	0	0	0	0
8513 PURCHASES - DOS PALOS	1,740	19,674	0	0	0
8515 PURCHASES - LA PALMA	0	66,082	1,604	0	0
Total ALLOCATION	77,147	172,906	1,604	0	0
Total <u>WEST COVINA SERVICE GRO</u>	2,445,049	2,607,470	2,536,781	2,371,382	2,544,794
<u>3140 POLICE COMPUTER ENTERPRISE</u>					
5165 COMPENSATED ABSENCES ADJ	25,765	0	0	0	0
Total PERSONNEL SERVICES	25,765	0	0	0	0
Total MATERIALS AND SERVICES	0	0	0	0	0
Total CAPITAL ASSETS	0	0	0	0	0
Total ALLOCATION	0	0	0	0	0
Total <u>POLICE COMPUTER ENTERP</u>	25,765	0	0	0	0

375 POLICE ENTERPRISE

<i>Account Number</i>	<i>2007 Actuals</i>	<i>2008 Actuals</i>	<i>2009 Adj Budget</i>	<i>2009 Yr. End Est</i>	<i>2010 Adopted</i>
Total POLICE	2,470,814	2,607,470	2,536,781	2,371,382	2,544,794
Fund Total POLICE ENTERPRISE	2,470,814	2,607,470	2,536,781	2,371,382	2,544,794
Grand Total	26,728,772	28,246,802	29,323,417	29,900,677	30,228,367