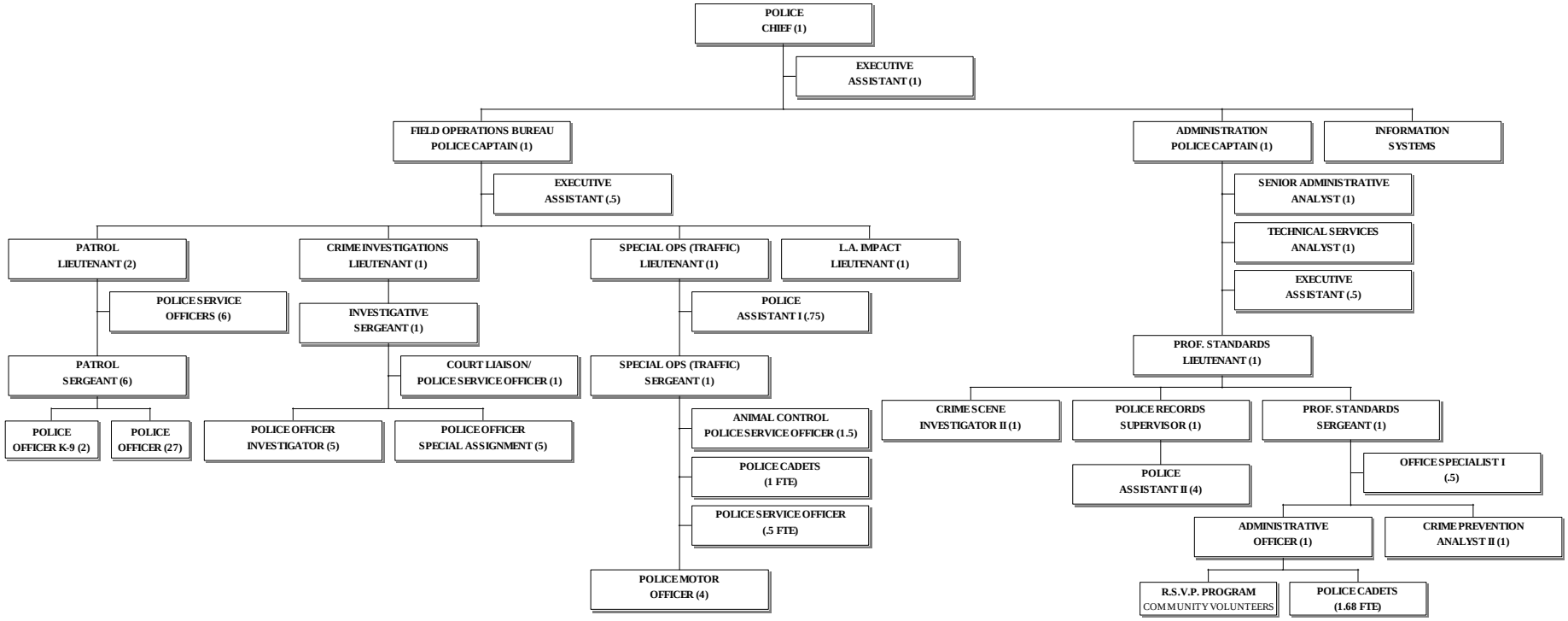
PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
PUBLIC SAFETY					
POLICE					
General Fund					
Administration	4,947,451	5,177,557	4,330,600	4,564,000	4,808,500
Patrol & Safety	7,162,593	7,417,388	6,903,300	6,690,200	7,451,200
Crime Investigation	1,582,760	1,175,682	2,500,900	2,587,300	3,204,000
Traffic Safety	1,362,517	1,478,835	1,521,900	1,448,000	1,454,000
Community Relations	128,396	149,192	124,000	140,200	131,200
Animal Control	182,633	176,181	129,900	137,500	148,000
Total Police General Fund	**15,366,350**	**15,574,835**	**15,510,600**	**15,567,200**	**17,196,900**
Special Revenue Funds					
Traffic Safety	200,000	200,000	200,000	200,000	200,000
Asset Forfeiture	568,141	746,494	1,334,300	1,334,500	1,387,200
COPS	182,500	76,506	100,000	100,000	100,000
Total Special Revenue Fund	**950,641**	**1,023,000**	**1,634,300**	**1,634,500**	**1,687,200**
TOTAL POLICE	**16,316,991**	**16,597,835**	**17,144,900**	**17,201,700**	**18,884,100**
COMMUNICATIONS CENTER	**1,322,210**	**1,321,852**	**1,389,500**	**1,389,500**	**1,389,500**
FIRE					
General Fund					
Administration	797,308	740,070	710,200	743,500	762,800
Suppression	8,953,445	8,405,879	7,853,600	8,033,800	9,151,400
Paramedic	2,968,129	3,454,682	3,476,700	3,489,900	3,899,700
Prevention	490,769	516,141	522,400	511,400	495,100
Environmental Safety	238,849	236,356	266,400	266,600	273,900
Emergency Management	219,685	137,478	88,400	88,500	141,500
Total Fire General Fund	**13,668,185**	**13,490,606**	**12,917,700**	**13,133,700**	**14,724,400**
TOTAL PUBLIC SAFETY	**31,307,386**	**31,410,293**	**31,452,100**	**31,724,900**	**34,998,000**

Police Department



Police Department

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE					
General Fund					
Administration	4,947,451	5,177,557	4,330,600	4,564,000	4,808,500
Patrol & Safety	7,162,593	7,417,388	6,903,300	6,690,200	7,451,200
Crime Investigation	1,582,760	1,175,682	2,500,900	2,587,300	3,204,000
Traffic Safety	1,362,517	1,478,835	1,521,900	1,448,000	1,454,000
Community Relations	128,396	149,192	124,000	140,200	131,200
Animal Control	182,633	176,181	129,900	137,500	148,000
Total Police General Fund	**15,366,350**	**15,574,835**	**15,510,600**	**15,567,200**	**17,196,900**
Special Revenue Funds					
Traffic Safety	200,000	200,000	200,000	200,000	200,000
Asset Forfeiture	568,141	746,494	1,334,300	1,334,500	1,387,200
COPS	182,500	76,506	100,000	100,000	100,000
Total Special Revenue Fund	**950,641**	**1,023,000**	**1,634,300**	**1,634,500**	**1,687,200**
TOTAL POLICE	**16,316,991**	**16,597,835**	**17,144,900**	**17,201,700**	**18,884,100**

ACTIVITY INFORMATION

Vision Statement:

The El Segundo Police Department will be recognized as an organization that provides unparalleled service through professionalism, training, innovation, and partnership with the community.

Mission Statement:

Our MISSION is to provide a safe and secure community while treating all people with dignity and respect.

Value Statement

We will keep our VALUES at the forefront of every contact with the public and with each other.

Our VALUES

We **RISE** to the challenge of the following common **VALUES**:

- **RESPECT**: We value all people and treat all people with respect, sensitivity, compassion, and understanding.

- **INTEGRITY**: We hold ourselves to the highest standards and are accountable for our actions both personally and as an organization.

- **SERVICE**: We value the community we serve and meeting their needs while working together to build and maintain channels of communication. We do this by being personally involved in our community, fostering a team effort among ourselves and those we serve, and working cooperatively together in an effort to identify and resolve our problems.

- **EXCELLENCE**: We are committed to and pride ourselves in our personal and organizational excellence and professionalism, acting responsibly and carrying out our duties through innovative approaches with competence and efficiency.

Our GOALS

We will focus our efforts toward reaching three specific goals during the coming year. Stated here in their simplest form our goals are:

- To improve the quality of life for our community;

- To enhance the professional image of the police department and its employees;

- To impact crime levels.

Our OBJECTIVES

Every member of the Department will, in some way, directly affect our success toward reaching these goals. The following objectives have been identified and, when attained, will facilitate meeting our stated goals. Separately, and in combination with one another, each is important to the success of our total efforts.

- Encourage innovative ideas Department wide.

- Provide the highest quality of professional services from each division of our organization.

- Achieve full department-wide staffing levels during fiscal year 2013/2014.

Police Administration *Division 3101*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE ADMINISTRATION					
SALARIES	2,607,418	2,769,025	2,301,400	2,430,100	2,273,300
EMPLOYEE BENEFITS	1,312,015	1,490,779	1,222,300	1,326,700	1,293,500
SUPPLIES	67,847	112,321	151,000	151,100	154,100
SERVICE CHARGES	932,081	794,124	655,900	656,100	1,087,600
CAPITAL-FIXED ASSETS	28,089	11,308	0	0	0
TOTAL EXPENDITURES	**4,947,451**	**5,177,557**	**4,330,600**	**4,564,000**	**4,808,500**

ACTIVITY INFORMATION

Police Administration consists of the following Divisions and Sections: Administrative Division, Support Services Division, Personnel Division, Professional Standards Division, Records Section, Communications Section, Information Technology Section, and the Purchasing and Budget Section.

Accomplishments – FY 2012/2013:

The Professional Standards Section accomplishments are as follows:

- Maintained annual compliance with POST and STC training mandates.
- Completed administrative investigations assigned.
- Completed installation project of video wall in the Watch Commander's office
- Hosted regional training courses for police department personnel and outside agencies.
- Updated critical policies/critical policy tests to remain current with recent legislative changes.
- Installed and put into service equipment purchased for the protection of critical infrastructure within the city through a $194,000 BZPP grant.
- Facilitated a contract with Willdan Homeland Solutions to manage disaster preparedness for the city.

The Records section accomplishments are as follows:

- Records personnel completed training for the new document imaging system.
- Expanded the use of the Case Management feature in the Records Management Module part of the Tiburon system. This included adding new case disposition codes and case activity notes to provide a complete statistical case clearance rates.
- The Records Section effectively conducted a purging of property reports based on the Department of Justice NCIC validation list utilizing the Tiburon System/Property feature.
- Made the Annual Crime Statistical Reports available on the El Segundo Police Department website.
- The Records Section conducted the destruction of all original records after the completion of the conversion of archived records through the document imaging scanning, a total of 9,343 records were converted into an electronic format.

- Implemented the new California Sex and Arson Registrant system provided by the Department of Justice.

The Personnel Section accomplishments are as follows:

- Hired 3 part-time Cadets
- Hired 1 Administrative Assistant for the Professional Standards Division
- Hired 2 Academy Graduate Police Officers
- Coordinated testing for Academy Graduate/Lateral Police Officers to maintain an eligibility list.
- Coordinated testing for Entry Level Police Officers to maintain an eligibility list.
- Processed candidates for Entry Level and Academy Graduate/Lateral Officers.
- Tested and processed applicants for the Police Cadet position

The Administrative Division accomplishments are as follows:

- Purchased the new patrol fleet early to maintain the Ford Crown Victoria platform, which is no longer being manufactured. This allowed our department to utilize current equipment specific to the Crown Victoria (light bars, push bars, ballistic door panels, etc.).
- MDC options were researched and Panasonic Toughbook computer systems were purchased for the new patrol fleet.
- Galls uniform contract was updated, completely revised, and extended for another three years.
- Secured war bag lockers were installed in the briefing room area for patrol use.
- Watch Commander surveillance monitors were upgraded and a video wall installed.
- Submitted and awarded $5,845.50 in 2012 BVP grant funds to supplement ballistic vest purchases.
- Completed the final phase of narrow banding all frequencies assigned to the police department.
- Purchased new gas masks and Class III protective suits using UASI grant funds.

Goals and Objectives for FY 2013/2014

The Professional Standards Goals and Objectives are as follows:

- Conduct administration investigations as needed.
- Conduct internal audits and inspections as needed.
- Maintain Annual compliance with POST and STC training mandates despite state training budget reductions.
- Implement disparate video project.
- Audit and update equipment replacement schedule to meet departmental needs.

The Record section's Goals and Objectives are as follows:

- Continue the implementation and completion of the new Document Imaging System. Conversion of current original records into an electronic format for archival and retrieval of information.
- Explore ways to increase recruitment of volunteers and internship applicants and utilize their working hours in the Records Section.
- Work with City Attorney to adopt ordinances and laws strengthening requirements for Municipal Code violations. To adopt the filing and process of Municipal Code violations within the City.
- Work with the Crime View/Omega technical support group to determine accurate statistical data and develop a valid Uniform Crime Reporting system.
- Examine current records workload and determine if a reorganization of priorities and resources are needed.
- Continue to maintain and trace all Public Records request to ensure we meet all requirements under the California Public Records Act.

The Personnel Section Goals and Objectives are as follows:

- To continue recruitment, testing, and processing of the most qualified candidates for the Department's vacancies in a timely manner.
- To mentor and train current Cadets to become viable candidates for future Police Officer positions.

The Administrative Division's Goals and Objectives are as follows:

- Replace briefing room chairs.
- Clean all superfluous items and expired police gear from miscellaneous storage rooms throughout station.
- Renovate basement level, including briefing room and locker rooms.
- Reinstate a wellness program.
- Continue to manage fleet maintenance, building maintenance, uniform requests/orders, grants, and all other administrative functions.
- Seek State and Federal grant opportunities to fund equipment, personnel or new technology programs.

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POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
CHIEF OF POLICE	1.0	
POLICE CAPTAIN	2.0	
POLICE LIEUTENANT	1.0	
POLICE SERGEANT	1.0	
POLICE OFFICER	1.0	
SENIOR ADMINISTRATIVE ANALYST	1.0	
TECHNICAL SERVICES ANALYST	1.0	
EXECUTIVE ASSISTANT	2.0	
OFFICE SPECIALIST I		.5
POLICE SERVICE OFFICER I/II	5.0	1.0
POLICE RECORDS SUPERVISOR	1.0	
POLICE ASSISTANT II	4.0	
POLICE CADET		1.68

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	2,190,303	2,410,004	2,019,200	2,117,000	1,952,900
4102	Salaries Part-time	147,686	154,467	194,900	130,200	209,900
4103	Overtime	94,331	98,413	41,700	49,900	62,100
4105	Holiday Pay	82,226	65,514	45,600	46,600	48,400
4112	Compensated Sick Time	91,278	39,359	0	86,400	0
4113	Reimbursable Overtime	1,594	1,268	0	0	0
	TOTAL SALARIES	**2,607,418**	**2,769,025**	**2,301,400**	**2,430,100**	**2,273,300**
	TOTAL EMPLOYEE BENEFITS	**1,312,015**	**1,490,779**	**1,222,300**	**1,326,700**	**1,293,500**
SUPPLIES						
5204	Operating Supplies	50,790	37,667	55,500	55,600	55,600
5206	Computer Supplies	8,639	7,928	8,100	8,100	8,100
5211	Photo Supplies	4,344	1,325	5,000	5,000	8,000
5212	Prisoner Meals	4,074	5,539	6,200	6,200	6,200
5215	Vehicle Gasoline Charge	0	563	0	0	0
5218	Police Training Materials and Supplies	0	36,643	53,500	53,500	53,500
5220	Computer Refresh Charges	0	22,656	22,700	22,700	22,700
	TOTAL SUPPLIES	**67,847**	**112,321**	**151,000**	**151,100**	**154,100**
SERVICE CHARGES						
6203	Copy Machine Charges	31,902	43,846	30,700	30,700	30,700
6205	Other Printing & Binding	9,147	4,458	10,000	10,100	10,100
6206	Contractual Services	80,265	97,168	147,700	147,700	145,100
6207	Equipment Replacement Charges	444,530	323,895	0	0	411,500
6208	Dues & Subscriptions	3,504	4,769	7,000	7,000	7,000
6212	Laundry & Cleaning	5,527	8,484	6,800	6,800	6,800
6213	Meetings & Travel	21,551	10,189	23,900	23,900	46,500
6214	Professional/Technical	21,953	14,719	30,700	30,700	30,700
6215	Repair & Maintenance	8,525	6,208	8,500	8,500	8,900
6219	Network Operating Charge	22,500	22,500	119,000	119,000	119,000
6223	Training & Education	50,465	27,715	31,900	31,900	31,500
6251	Communication/Mobile Radio	7,343	4,699	5,300	5,300	5,300
6253	Postage	4,635	4,354	5,500	5,500	5,500
6254	Telephone	122,496	127,645	122,300	122,300	122,300
6260	Equipment Leasing Costs	20,707	12,809	13600	13,600	13,600
6272	Court Costs	902	509	1,400	1,500	1,500
6273	In-Custody Medical Charges	392	489	2,100	2,100	2,100
6274	Investigations Expense	13,487	13,602	14,100	14,100	14,100
6275	K-9 Dog Care Services	12,488	5,839	10,600	10,600	10,600
6278	Computer Charges	2,258	2,261	0	0	0
6288	S.W.A.T. Program	19,023	7,870	19,800	19,800	19,800
6289	Educational Reimbursement	28,481	50,080	45,000	45,000	45,000
	TOTAL SERVICE CHARGES	**932,081**	**794,124**	**655,900**	**656,100**	**1,087,600**

CLASSIFICATION		ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
CAPITAL-FIXED ASSETS						
8104	Capital/Equipment	28,089	3,936	0	0	0
8108	Capital / Computer Hardware	0	7,372	0	0	0
	TOTAL CAPITAL-FIXED ASSETS	**28,089**	**11,308**	**0**	**0**	**0**
	POLICE ADMIN.	**4,947,451**	**5,177,557**	**4,330,600**	**4,564,000**	**4,808,500**

Police Patrol & Safety Services — *Division 3102*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE PATROL & SAFETY					
SALARIES	4,413,131	4,508,937	4,221,400	4,014,600	4,275,000
EMPLOYEE BENEFITS	2,749,462	2,908,451	2,681,900	2,675,600	3,176,200
TOTAL EXPENDITURES	**7,162,593**	**7,417,388**	**6,903,300**	**6,690,200**	**7,451,200**

ACTIVITY INFORMATION

The primary function of the Uniform Division is to patrol the city, the enforcement of penal statutes and ordinances, maintaining public order, traffic law enforcement, and offering assistance, information, and providing public services as circumstances require.

Accomplishments During FY 2012/2013:

- Updated the Field Training Reference notebook
- Hosted National Night Out event
- Re-established the position of Community Lead Officer
- Utilized the patrol shift overlap for crime and traffic impact details
- Hosted *Coffee with a Cop* quarterly meetings
- Assessed hybrid patrol schedule

Goals and Objectives for FY 2013/2014:

- Develop Tactical Action Plans related to current crime trends.
- Provide ongoing community training in areas of public safety and community awareness.
- Host *Coffee with a Cop* quarterly meetings.
- Each patrol team will address specific quality of life issues and/or crime affecting our community.
- Work in conjunction with the AB109 Task Force to monitor the status of local parolees, probationers, and registered sex offenders.
- Implement the CLO program, and successfully integrate their projects with patrol needs.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE LIEUTENANT	2.0	
POLICE SERGEANT	6.0	
POLICE OFFICER	24.0	
POLICE OFFICER (K-9)	2.0	

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	3,806,050	3,890,458	3,650,200	3,452,300	3,724,100
4102	Salaries Part-time	3,262	201	0	0	0
4103	Overtime	259,394	361,288	363,300	304,300	349,800
4105	Holiday Pay	249,909	226,627	207,900	194,900	201,100
4112	Compensated Sick Time	108,121	29,936	0	62,900	0
4113	Reimbursable Overtime	-13,606	427	0	200	0
	TOTAL SALARIES	**4,413,131**	**4,508,937**	**4,221,400**	**4,014,600**	**4,275,000**
	TOTAL EMPLOYEE BENEFITS	**2,749,462**	**2,908,451**	**7,162,593**	**2,675,600**	**3,176,200**
	PATROL & SAFETY	**7,162,593**	**7,417,388**	**6,903,300**	**6,690,200**	**7,451,200**

Police Crime Investigation — *Division 3103*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE CRIME INVESTIGATION					
SALARIES	1,010,913	743,360	1,536,000	1,565,800	1,854,600
EMPLOYEE BENEFITS	571,847	432,322	964,900	1,021,500	1,349,400
TOTAL EXPENDITURES	**1,582,760**	**1,175,682**	**2,500,900**	**2,587,300**	**3,204,000**

ACTIVITY INFORMATION

The mission of the Investigative Division is the follow-up investigation of all crimes within the City, to assist in the prosecution of all cases submitted to the District Attorney's Office and the utilization of investigative resources to identify and combat crime trends.

Accomplishments During FY 2012/2013:

- Implemented an electronic court subpoena system to improve efficiency and accountability.
- Conducted school truancy checks with our School Resource Officer and SARB.
- Utilized social media outlets to keep El Segundo residents and business partners informed of significant criminal activity and quality of life information.
- Conducted several undercover operations to combat specific crime problems including thefts, burglaries and prostitution.
- Purchased new office furniture, allowing for greater storage and organization at each detective work station.
- Financial assessment of forfeiture assets in evaluating the cost-effectiveness of maintaining off-site investigative positions.
- Identified recently released prisoners under the AB109 "Realignment Program" in our City and conducted routine inspections to ensure compliance.
- Entered into a mutual-aid agreement with the Westside High Tech Task Force (WHTTF) for computer and cell phone forensics support.
- Implemented a new internet based jail phone system with improved monitoring capabilities.
- Replaced the Investigative Division internet research tool (Entersect) with a more comprehensive data base offered by Thomas Reuter's CLEAR.

Goals and Objectives for FY 2013/2014:

- Successfully integrate the newly-formed Post Release Community Supervision (PRCS) South Bay Task Force within our city to conduct compliance inspections.
- Perform K-9 sweeps of the high school campus to maintain a positive, drug-free learning environment for staff and students.
- Implement training schedule for Investigators consistent with Department Training Plan.
- Integrate the Special Investigations Unit (SIU) and Community Lead Officer (CLO) programs to address specific crime trends and investigative needs.
- Staffing levels permitting, we will implement a detective training plan to successfully prepare potential detective candidates.
- Train staff on the use of the Armed and Prohibited Persons System (APPS) to assists in firearms investigations.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE LIEUTENANT	1.0	
POLICE SERGEANT	1.0	
POLICE OFFICER (SPECIAL ASSIGNMENT)	5.0	
POLICE OFFICER (INVESTIGATOR)	4.0	
CRIME SCENE INVESTIGATOR II	1.0	
POLICE SERVICES OFFICER/CLO	1.0	

CLASSIFICATION		ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	862,661	628,776	1,366,000	1,319,000	1,630,100
4103	Overtime	76,250	50,432	97,400	160,200	133,600
4105	Holiday Pay	63,421	38,189	72,600	73,800	90,900
4112	Compensated Sick Time	8,667	9,300	0	9,300	0
4113	Reimbursable Overtime	(86)	16,663	0	3,500	0
	TOTAL SALARIES	**1,010,913**	**743,360**	**1,536,000**	**1,565,800**	**1,854,600**
TOTAL EMPLOYEE BENEFITS		**571,847**	**432,322**	**964,900**	**1,021,500**	**1,349,400**
	CRIME INVESTIGATION	**1,582,760**	**1,175,682**	**2,500,900**	**2,587,300**	**3,204,000**

Police Traffic Safety — *Division 3104*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE TRAFFIC SAFETY					
SALARIES	860,347	927,355	950,100	891,900	846,300
EMPLOYEE BENEFITS	502,170	551,480	571,800	556,100	607,700
TOTAL EXPENDITURES	**1,362,517**	**1,478,935**	**1,521,900**	**1,448,000**	**1,454,000**

ACTIVITY INFORMATION

The mission of the Traffic Division is to reduce traffic accidents in the City and to insure safe motoring within its borders. This is accomplished by maintaining high-visibility enforcement, emphasizing compliance with traffic and parking laws, traffic safety education, and assisting other City departments in design, engineering, and mitigation to ensure efficient traffic flow. Existing programs are constantly improved upon and enhanced.

Accomplishments During FY 2012/2013:

- Conducted 25 Tactical Operation Plans targeting traffic safety issues.
- Provide consistent parking enforcement in the downtown area to ensure compliance.
- Completed mapping of all restricted parking zones within the city to better deploy parking enforcement cadets and PSO's.
- Assisted Public Works Department with implementation of permit parking in the areas of preferential parking zone#1 as designated by municipal code.
- Coordinated quarterly traffic safety committee meetings.
- Regularly identified parking and traffic issues and involve our citizens/residents in developing a solution.
- Conducted two fatal collision investigations (One for ESPD, one for Hermosa Beach PD).
- Conducted one major collision investigation for Manhattan Beach PD.
- Conducted two grant funded DUI/CDL checkpoints
- Instituted Motor Area Program for increased accountability and consistency in handling traffic issues.
- Deployed traffic personnel to obtain greater traffic coverage Mon-Sat.
- Participated in Distracted Driving Month (April) and 372 citations were written department wide.
- Utilized social media to keep public informed of significant road closures.
- Deployed full face / modular helmets for increased safety for officers.
- Implemented ALPR / speed trailers and a message board to improve driver education and investigative capabilities.
- Trained officers and cadets in a POST certified Slow Driving Course.
- Helped facilitate the movement of extremely large equipment components for Chevron from Redondo Beach to El Segundo.
- Provided an educational experience to 8th grade students regarding how police officers use mathematics to investigate traffic collisions.
- Implemented use of Body Worn Video Cameras to document citizen contacts.
- Participated in various city events including Every 15 Minutes, Shuttle Endeavor move, Hometown Fair, Holiday Parade, and the Little League Parade.

Goals and Objectives for FY 2013/2014:

- All motor officers will complete a POST Advanced Traffic Collision Investigation course if they have not already done so
- Collaborate with El Segundo Community Cable to complete at least one video Public Service Announcement related to traffic safety
- Cross train all officers in the various responsibilities and skills needed to manage equipment and programs including radar trailers/signs and message boards
- Conduct at least 30 Tactical Action Plans addressing traffic issues
- Obtain and refurbish/retrofit a Humvee for SWAT deployments
- Utilize social media to promote traffic safety, education, and provide real time information to the public regarding immediate traffic concerns
- Regularly identify parking and traffic issues and involve our citizens/residents in developing a solution.
- Update the Cadet Training Manual

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE LIEUTENANT	1.0	
POLICE SERGEANT	1.0	
POLICE OFFICER (MOTOR)	4.0	
POLICE ASSISTANT I		.75
POLICE SERVICE OFFICER		.50
POLICE CADET		1.0

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	758,112	790,565	761,500	723,300	728,000
4102 Salaries Part-Time	708	0	88,100	63,100	36,600
4103 Overtime	49,683	74,938	57,900	35,500	41,100
4105 Holiday Pay	45,442	42,293	42,600	38,400	40,600
4112 Compensated Sick Time	6,223	19,402	0	30,200	0
4113 Reimburseable Overtime	179	157	0	1,400	0
TOTAL SALARIES	**860,346**	**927,355**	**950,100**	**891,900**	**846,300**
TOTAL EMPLOYEE BENEFITS	**502,170**	**551,480**	**571,800**	**556,100**	**607,700**
TRAFFIC SAFETY	**1,362,517**	**1,478,835**	**1,521,900**	**1,448,000**	**1,454,000**

Police Community Relations — *Division 3106*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE COMMUNITY RELATIONS					
SALARIES	93,872	103,919	93,600	105,400	95,600
EMPLOYEE BENEFITS	34,524	39,719	30,400	34,800	35,600
TOTAL EXPENDITURES	**128,396**	**149,192**	**124,000**	**140,200**	**131,200**

ACTIVITY INFORMATION

The Community Relations Division consists of the Crime Prevention Section and Retired Senior Volunteer Program. The division strengthens relationships between the police department and the public, disseminates statistical data, provides a variety of crime prevention techniques and conducts disaster preparedness training.

Accomplishments During FY 2012/2013:

- Increased RSVP applicant pool.
- Improved security within the city by reviewing and recommending improved security measures for businesses located in new developments via the plan check procedures.
- Conducted 117 plan reviews & certificate of occupancies, generated 35 crime bulletins, set up crime prevention booths at 12 different events, presented 22 crime prevention presentations, including Neighborhood Watch, conducted 22 security surveys, responded on 20 victim assistance callouts, prepared 6 good citizen awards, and distributed 8 cell phones to senior citizens.
- Coordinated the first Neighborhood Watch in the Park teamed with Coffee with a Cop event.

Goals and Objectives for FY 2013/2014:

- Continue to enlist RSVP applicants by instituting a variety of recruiting tools.
- Continue to improve security within the city by reviewing and recommending improved security measures for businesses located in new developments via the plan.
- Increase Neighborhood Watch groups.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
CRIME PREVENTION ANALYST II	1.0	

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	83,392	89,354	89,300	89,000	91,200
4103	Overtime	6,464	10,048	4,2000	12,300	4,400
4112	Compensated Sick Time	4,016	4,114	0	4,100	0
4113	Reimbursable Overtime	0	403	0	0	0
	TOTAL SALARIES	**93,872**	**103,919**	**93,600**	**105,400**	**95,600**
	TOTAL EMPLOYEE BENEFITS	**34,524**	**39,719**	**30,400**	**34,800**	**35,600**
	COMMUNITY PROMOTION					
6419	Alcohol Beverage Control Grant	0	5,554	0	0	0
	COMMUNITY RELATIONS	**128,396**	**149,192**	**124,000**	**140,200**	**131,200**

Police Animal Control — *Division 3108*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
ANIMAL CONTROL					
SALARIES	112,513	107,335	72,900	84,100	77,600
EMPLOYEE BENEFITS	50,345	46,086	29,700	26,000	33,000
SUPPLIES	0	62	400	400	400
SERVICE CHARGES	19,775	22,698	26,900	27,000	37,000
TOTAL EXPENDITURES	**182,633**	**176,181**	**129,900**	**137,500**	**148,000**

ACTIVITY INFORMATION

The Animal Control Division provides animal control services to all residents of El Segundo by handling and investigating all animal complaints, public nuisances and enforcing animal related laws including licensing requirements, animal abandonment and prosecutions for animal cruelty.

Accomplishments during FY 2012/2013:

- Conducted one animal licensing and rabies clinic.
- Conducted consistent special enforcement deployment operations to ensure compliance with animal licensing laws (i.e. canvassing, park checks, etc).
- Obtained basic training for all animal control officers in the area of basic animal handling.
- Conducted consistent patrol of Dog Park
- Effectively addressed problem of dogs off leash at The Dunes
- Local animal kennels checked 2-3 times a month to ensure facilities are clean and animals show no signs of abuse
- ACO Camagong and Martinez attended SPCA sponsored training classes on animal abuse and courtroom testimony
- Modified Animal Control / Parking schedule to provide services on Saturdays

Goals and Objectives for FY 2013/2014:

- Install an MDC for the Animal Control Vehicle to assist with parking duties.
- Conduct one animal licensing and rabies clinic.
- Establish a network with other local Animal Control Services departments to identify personnel and equipment that can be shared regionally.
- Conduct special enforcement details to combat animal related issues such as dogs off leash and owners failing to clean up their pet's waste product in public areas.
- Participate in one ride along with Los Angeles County Animal Control Officers to gain experience in handling a variety of situations.
- Host a citizen dog obedience class.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE SERVICE OFFICER	1.0	.5

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	98,635	80,659	46,000	57,500	49,500
4102	Salaries Part-time	0	0	22,100	23,000	22,900
4103	Overtime	10,768	19,820	2,500	2,200	2,700
4105	Holiday Pay	3,111	6,856	2,300	1,100	2,500
4113	Reimbursable Overtime	0	0	0	300	0
	TOTAL SALARIES	**112,513**	**107,335**	**72,900**	**84,100**	**77,600**
	TOTAL EMPLOYEE BENEFITS	**50,345**	**46,086**	**29,700**	**26,000**	**33,000**
SUPPLIES						
5204	Operating Supplies	0	62	400	400	400
	TOTAL SUPPLIES	**0**	**62**	**400**	**400**	**400**
SERVICE CHARGES						
6205	Other Printing & Binding	108	0	200	300	300
6206	Contractual Services	19,667	22,698	25,700	25,700	35,700
6223	Training & Education	0	0	200	200	200
6254	Telephone	0	0	800	800	800
	TOTAL SERVICE CHARGES	**19,775**	**22,698**	**26,900**	**27,000**	**37,000**
	ANIMAL CONTROL	**182,633**	**176,181**	**129,900**	**137,500**	**148,000**

Police — *Traffic Safety*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
TRAFFIC SAFETY FUND					
INTERFUND TRANSFERS	200,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

ACTIVITY INFORMATION

The Traffic Safety Fund accounts for funds received in connection with State Motor Vehicle Code violations.

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
TRANSFERS OUT					
9001 Transfer to the General Fund	200,000	200,000	200,000	200,000	200,000
INTERFUND TRANSFERS	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
TRAFFIC SAFETY FUND	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**

Police — *Asset Forfeiture*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
ASSET FORFEITURE FUND					
SALARIES	329,196	370,465	541,300	541,400	546,500
EMPLOYEE BENEFITS	176,679	234,695	365,800	365,800	413,400
SUPPLIES	1,559	27,880	21,800	21,800	21,800
SERVICE CHARGES	60,708	77,316	339,600	339,700	339,700
COMMUNITY PROMOTION	0	15,000	25,000	25,000	25,000
CAPITAL-FIXED ASSETS	0	20,288	40,800	40,800	40,800
TOTAL EXPENDITURES	**568,141**	**746,496**	**1,334,300**	**1,334,500**	**1,387,200**

ACTIVITY INFORMATION

The El Segundo Police Department Asset Forfeiture Fund is the repository for monies that have been seized from various criminal activities and then forfeited to local law enforcement agencies for the use in areas specified by state and federal mandates.

Accomplishments During FY 2012/2013:

- Funded programs and purchased approved items for the Police Department that could not be funded without these monies.
- Funded one (1) School Resource Officer position that works as a liaison with the entire school system.
- Funded three (3) newer replacement officers, which enables three (3) experienced officers to be assigned to special task forces.
- Funded one (1) Lieutenant as a Deputy Director at LAIMPACT, which provides additional investigative resources when needed.
- Funded the communities Reach Out Against Drugs (ROAD) program, a collaborative local program dedicated to the youth.
- Funded necessary expenses for the Department's Retired Senior Volunteer Program (RSVP).

Goals and Objectives for FY 2013/2014:

- Participate in local, state, and federal programs designed to target major criminal operations.
- The Asset Forfeiture fund will be utilized to support the administration of programs intended to enhance and support department goals.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE LIEUTENANT (L.A. IMPACT)	1.0	
POLICE OFFICER	3.0	
POLICE OFFICER D.A.R.E.	1.0	

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	258,235	317,482	501,800	501,900	484,900
4103	Overtime	64,527	36,053	11,700	11,700	34,800
4112	Compensated Sick Time	246	0	27,800	0	0
4113	Reimbursable Overtime	0	2,177	0	0	0
4105	Holiday Pay	6,187	14,753	0	27,800	26,800
	TOTAL SALARIES	**329,196**	**370,465**	**541,300**	**541,400**	**546,500**
TOTAL EMPLOYEE BENEFITS		**176,679**	**234,695**	**365,800**	**365,800**	**413,400**
SUPPLIES						
5204	Operating Supplies	0	1,179	3,100	3,100	3,100
5206	Computer Supplies	0	0	3,100	3,100	3,100
5207	Small Tools & Equipment	0	21,235	0	0	0
5209	Non-Capitalized Purchases	0	4,669	0	0	0
5211	Photo Supplies	0	0	2,600	2,600	2,600
5215	Vehicle Gasoline Charge	1,559	797	13,000	13,000	13,000
	TOTAL SUPPLIES	**1,559**	**27,880**	**21,800**	**21,800**	**21,800**
SERVICE CHARGES						
6205	Other Printing & Binding	0	0	1,100	1,100	1,100
6208	Dues & Subscriptions	450	764	1,100	1,100	1,100
6213	Meetings & Travel	7,402	13,813	49,200	49,200	49,200
6214	Professional/Technical	15,611	30,691	174,800	174,800	174,800
6216	Rental Charges	0	114	3,000	3,000	3,000
6223	Training & Education	14,383	15,776	39,400	39,500	39,500
6224	Vehicle Operating Charges	7,165	7,921	4,000	4,000	4,000
6241	Contingencies	11,903	6,174	60,000	60,000	60,000
6253	Postage	0	0	100	100	100
6254	Telephone	972	4	3,000	3,000	3,000
6272	Court Costs	0	0	500	500	500
6296	R.S.V.P. Program	2,823	2,059	3,400	3,400	3,400
6401	Community Promotion	0	15,000	25,000	25,000	25,000
	TOTAL SERVICE CHARGES	**60,708**	**92,316**	**364,700**	**364,700**	**364,700**
CAPITAL-FIXED ASSETS						
8104	Capital/Equipment	0	21,288	40,800	40,800	40,800
8105	Automotive	0	852	0	0	0
	TOTAL CAPITAL-FIXED ASSETS	**0**	**21,140**	**40,800**	**40,800**	**40,800**
	ASSET FORFEITURE FUND	**568,141**	**746,496**	**1,334,300**	**1,334,500**	**1,387,200**

POLICE — *COPS/UASI/HOMELAND SECURITY FUND*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
COPS/UASI GRANT FUND					
CAPITAL-FIXED ASSETS	182,500	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES	**182,500**	**100,000**	**100,000**	**100,000**	**100,000**

ACTIVITY INFORMATION

An outline of the COPS/UASI/Homeland Security Fund accounts for funding under the Citizens Option for Public Safety Program for local crime prevention and community-oriented policing are as follows:

Accomplishments During FY 2012/2013:

During FY 2012/2013 COPS/UASI/Homeland Security monies were used for:

- specific enforcement details
- AVL/GPS fleet management system
- Purchased protective masks and suits to guard against a biological field incidents.

Goals and Objectives for FY 2013/2014:

COPS funds are earmarked to be used for the following:

- Multiple technolgy computer projects.
- Special enforcement details.

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	182,500	100,000	100,000	100,000	100,000
C.O.P.S. FUND	**182,500**	**100,000**	**100,000**	**100,000**	**100,000**

Public Safety Communications Center *Division 3107*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
POLICE COMMUNICATIONS CENTER					
SALARIES	0	0	0	0	0
EMPLOYEE BENEFITS	0	0	0	0	0
SUPPLIES	0	0	0	0	0
SERVICE CHARGES	1,322,210	1,321,852	1,389,500	1,389,500	1,389,500
TOTAL EXPENDITURES	**1,322,210**	**1,321,852**	**1,389,500**	**1,389,500**	**1,389,500**

ACTIVITY INFORMATION

El Segundo Public Safety communications are contracted to the South Bay Regional Public Communications Authority.

Accomplishments During FY 2012/2013:

- Successfully operated all dispatch communications and radio functions through the South Bay Regional Public Communications Authority

Goals and Objectives for FY 2013/2014:

- Maintain involvement and contract services with the South Bay Regional Public Communications Authority.

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES						
4101	Salaries Full-Time	0	0	0	0	0
4102	Salaries Part-time	0	0	0	0	0
4103	Overtime	0	0	0	0	0
4105	Holiday Pay	0	0	0	0	0
4112	Compensated Sick Time	0	0	0	0	0
	TOTAL SALARIES	**0**	**0**	**0**	**0**	**0**
TOTAL EMPLOYEE BENEFITS		**0**	**0**	**0**	**0**	**0**
SUPPLIES						
5204	Operating Supplies	0	0	0	0	0
5206	Computer Supplies	0	0	0	0	0
	TOTAL SUPPLIES	**0**	**0**	**0**	**0**	**0**
SERVICE CHARGES						
6203	Copy Machine Charges	0	0	0	0	0
6206	Contractual Services	1,287,325	1,282,882	1,335,300	1,335,300	1,335,300
6207	Equipment Replacement Charges	0	0	0	0	0
6208	Dues & Subscriptions	0	0	0	0	0
6213	Meetings & Travel	0	0	0	0	0
6214	Professional/Technical	0	0	0	0	0
6215	Repair & Maintenance	0	0	0	0	0
6216	Rental Charges	0	0	0	0	0
6223	Training & Education	0	0	0	0	0
6254	Telephone	25,770	29,889	25,000	25,000	25,000
6278	Computer Charges	9,114	9,081	29,200	29,200	29,200
	TOTAL SERVICE CHARGES	**1,322,210**	**1,321,852**	**1,389,500**	**1,389,500**	**1,389,500**
	COMMUNICATION CENTER	**1,322,210**	**1,321,852**	**1,389,500**	**1,389,500**	**1,389,500**