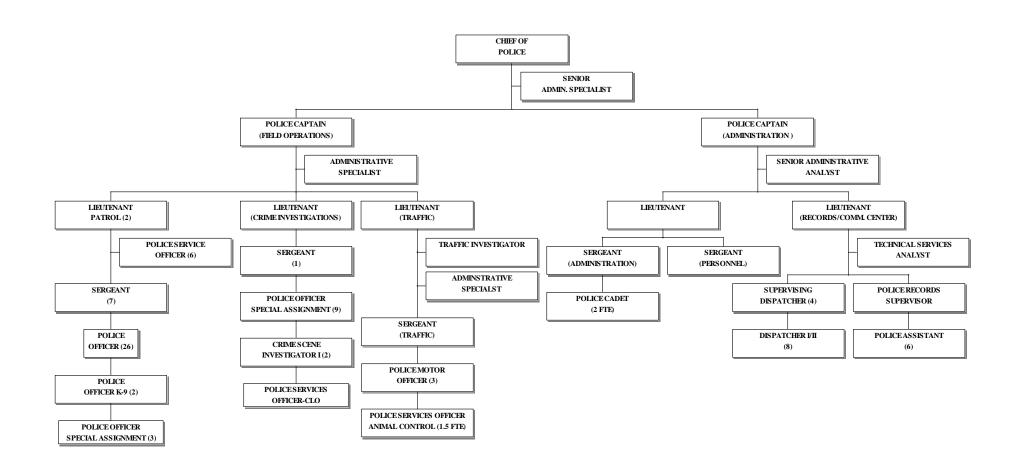
CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE					
General Fund					
Administration	3,100,206	3,934,249	4,300,500	3,920,500	4,687,400
Patrol & Safety	5,165,207	6,273,305	6,154,050	6,124,050	6,644,800
Crime Investigation	1,814,865	1,884,637	1,845,650	1,986,700	2,095,200
Traffic Safety	832,474	900,077	1,113,950	1,020,450	1,168,150
Community Relations	95,210	101,014	110,750	105,850	113,150
Communications Center	1,294,716	1,269,937	1,597,700	1,449,850	1,620,700
Animal Control	117,215	123,426	150,600	141,700	157,950
Total Police General Fund	12,419,893	14,486,645	15,273,200	14,749,100	16,487,350
Special Revenue Funds					
Traffic Safety	46,200	46,200	154,500	154,500	148,500
Asset Forfeiture	966,365	627,480	937,950	680,400	833,450
COPS	48,785	93,401	100,000	100,000	100,000
Total Special Revenue Fund	1,061,350	767,081	1,192,450	934,900	1,081,950
TOTAL POLICE	13,481,243	15,253,726	16,465,650	15,684,000	17,569,300
FIRE					
General Fund					
Administration	402,805	327,711	470,050	395,850	477,450
Suppression	7,218,245	8,673,183	8,143,150	8,612,600	8,470,750
Paramedic	2,326,364	2,622,200	3,069,800	2,937,600	3,000,800
Prevention	367,620	393,516	395,250	412,750	420,800
Environmental Safety	256,536	285,371	291,600	289,450	300,950
Emergency Services	317,114	609,497	207,150	196,200	250,850
Total Fire General Fund	10,888,684	12,911,478	12,577,000	12,844,450	12,921,600
TOTAL PUBLIC					
SAFETY	24,369,927	28,165,204	29,042,650	28,528,450	30,490,900

Police Department



Police Department

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE					
General Fund					
Administration	3,100,206	3,934,249	4,300,500	3,920,500	4,687,400
Patrol & Safety	5,165,207	6,273,305	6,154,050	6,124,050	6,644,800
Crime Investigation	1,814,865	1,884,637	1,845,650	1,986,700	2,095,200
Traffic Safety	832,474	900,077	1,113,950	1,020,450	1,168,150
Community Relations	95,210	101,014	110,750	105,850	113,150
Communications Center	1,294,716	1,269,937	1,597,700	1,449,850	1,620,700
Animal Control	117,215	123,426	150,600	141,700	157,950
Total Police General Fund	12,419,893	14,486,645	15,273,200	14,749,100	16,487,350
Special Revenue Funds					
Traffic Safety	46,200	46,200	154,500	154,500	148,500
Asset Forfeiture	966,365	627,480	937,950	680,400	833,450
COPS	48,785	93,401	100,000	100,000	100,000
Total Special Revenue Fund	1,061,350	767,081	1,192,450	934,900	1,081,950
TOTAL POLICE	13,481,243	15,253,726	16,465,650	15,684,000	17,569,300

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.

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

PUBLIC SAFETY

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

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 throughout the city.

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.
- Increase department-wide staffing levels during fiscal year 2007/2008.

Police Administration

Division 3101

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE ADMINISTRATION					
SALARIES	1,693,048	1,599,252	2,202,150	1,903,550	2,232,150
EMPLOYEE BENEFITS	728,318	760,906	940,300	855,550	926,700
SUPPLIES	73,577	67,659	72,400	75,900	72,400
SERVICE CHARGES	605,263	1,214,623	1,085,650	1,085,500	1,393,800
CAPITAL-FIXED ASSETS	0	291,809	0	0	62,350
TOTAL EXPENDITURES	3,100,206	3,934,249	4,300,500	3,920,500	4,687,400

ACTIVITY INFORMATION

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

Accomplishments - FY 2006/2007

Administrative Division

- Hosted police department open house.
- Installed an Automatic License Plate Recognition system in a patrol unit.
- Purchased Taser electronic control devices with an integrated audio and digital video camera.
- Received approval to purchase an Internet based on-line crime reporting system.
- Received approval to utilize COPS grant monies for overtime funding of special enforcement details, the purchase of emergency preparedness materials, to replace/upgrade mobile data computers and video recording systems in patrol units, and to retrofit department firing range with new hardware and computer software.

Personnel Division

• Hired seven new department employees

- Coordinated testing every other month for entry level police officers to maintain current list of the most qualified candidates.
- In conjunction with the Wellness Coordinator developed a physical fitness resource guide to provide to applicants and conducted practice physical agility sessions for applicants to be better prepared for the testing process.
- Maintained advertising on the Internet on various hightraffic law enforcement and general websites to attract a greater number of applicants for police officer and dispatcher.
- Updated and procured new recruitment supplies and materials to be utilized at recruitment events to attract applicants for all police department vacant positions.
- Organized and implemented a recruitment plan to attend career fairs, military bases, and colleges to attract quality police officer, dispatcher, police assistant, police service officer and cadet applicants.
- Initiated contact with professional advertising agency to develop a creative advertising campaign and ad line.

Professional Standards Division

- Maintained annual compliance with POST and STC training mandates.
- Completed NINS training requirements.
- Completed AED training for supervisors and PSOs
- Completed an in-house POST certified (PSP) Arrest and Control / Tactical Communications course.

CITY OF EL SEGUNDO

ADOPTED OPERATING BUDGET

- Completed training on new Taser electronic control devices.
- Conducted in-house Active Shooter training for all field personnel
- Implemented training plan to comply with SB719 Pursuit Police training.
- Conducted Audit/Inspection on the Animal Control Section, Jail Section, and the Communications Section.
- Revised several policies including Criminal Subpoena control, Personnel Complaint procedures, Electronic Control Devices, Firearm seizures, and the Animal Control Program.

Goals and Objectives for FY 2007/2008:

Administrative Division

- Acquire and equip new fleet of patrol units, including replacing mobile data computers and video recording system.
- Assess for new carpet, painting and other physical plant needs.
- Finalize agreement with the Burbank-Glendale-Pasadena Airport to remarket the rights to two city radio frequencies.
- Upgrade department firing range with new hardware and computer software.

Personnel Division

• Look for innovative ways to recruit personnel for future vacancies. This includes the use of Internet advertising and other far-reaching mediums to attract a greater number of entry-level and lateral applicants.

PUBLIC SAFETY

- Procure professional company to develop department website to reflect our professionalism, public services, and to utilize as a competitive recruitment tool for current and anticipated vacancies in the department.
- Procure professional company to develop and produce a short recruitment video to include on website and to view at recruitment events in order to remain competitive with other law enforcement agencies.

Professional Standards Division

- Manage and coordinate the in-service training program that will afford the community competent and highly trained sworn and civilian personnel.
- Manage and coordinate all personnel complaints in a timely manner as directed in the General Orders Manual (GOM).
- Conduct audits/inspections on Divisions/Sections/Units as outlined in the GOM.
- Make revisions and modifications to the GOM to improve efficiency and enhance the police image. Modifications will be completed on the Discipline and Personnel Complaint procedures policy, Field Operations Bureau functions, Special Operations Division functions, and Investigative Division functions.

POSITION INFORMATION

CHIEF OF POLICE POLICE CAPTAIN 2.0 POLICE LIEUTENANT 1.0 POLICE SERGEANT 2.0 SENIOR ADMINISTRATIVE ANALYST 1.0 TECHNICAL SERVICES ANALYST 1.0 SENIOR ADMINISTRATIVE SPECIALIST POLICE SERVICE OFFICER POLICE RECORDS SUPERVISOR POLICE ASSISTANT I/II POLICE CADETS 1.0 POLICE CADETS 2.0	CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE LIEUTENANT 1.0 POLICE SERGEANT 2.0 SENIOR ADMINISTRATIVE ANALYST 1.0 TECHNICAL SERVICES ANALYST 1.0 SENIOR ADMINISTRATIVE SPECIALIST 1.0 POLICE SERVICE OFFICER 7.0 POLICE RECORDS SUPERVISOR 1.0 POLICE ASSISTANT I/II 6.0	CHIEF OF POLICE	1.0	
POLICE SERGEANT 2.0 SENIOR ADMINISTRATIVE ANALYST 1.0 TECHNICAL SERVICES ANALYST 1.0 SENIOR ADMINISTRATIVE SPECIALIST 1.0 POLICE SERVICE OFFICER 7.0 POLICE RECORDS SUPERVISOR 1.0 POLICE ASSISTANT I/II 6.0	POLICE CAPTAIN	2.0	
SENIOR ADMINISTRATIVE ANALYST 1.0 TECHNICAL SERVICES ANALYST 1.0 SENIOR ADMINISTRATIVE SPECIALIST 1.0 POLICE SERVICE OFFICER 7.0 POLICE RECORDS SUPERVISOR 1.0 POLICE ASSISTANT I/II 6.0	POLICE LIEUTENANT	1.0	
TECHNICAL SERVICES ANALYST 1.0 SENIOR ADMINISTRATIVE SPECIALIST 1.0 POLICE SERVICE OFFICER 7.0 POLICE RECORDS SUPERVISOR 1.0 POLICE ASSISTANT I/II 6.0	POLICE SERGEANT	2.0	
SENIOR ADMINISTRATIVE SPECIALIST POLICE SERVICE OFFICER POLICE RECORDS SUPERVISOR POLICE ASSISTANT I/II 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	SENIOR ADMINISTRATIVE ANALYST	1.0	
POLICE SERVICE OFFICER 7.0 POLICE RECORDS SUPERVISOR 1.0 POLICE ASSISTANT I/II 6.0	TECHNICAL SERVICES ANALYST	1.0	
POLICE RECORDS SUPERVISOR 1.0 POLICE ASSISTANT I/II 6.0	SENIOR ADMINISTRATIVE SPECIALIST	1.0	
POLICE ASSISTANT I/II 6.0	POLICE SERVICE OFFICER	7.0	
	POLICE RECORDS SUPERVISOR	1.0	
POLICE CADETS 2.0	POLICE ASSISTANT I/II	6.0	
1 OLICE CRIDETS	POLICE CADETS		2.0

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALAI	RIES					
4101	Salaries Full-Time	1,551,720	1,454,564	1,962,200	1,720,750	1,994,600
4102	Salaries Part-time	27,408	37,447	79,500	50,950	83,300
4103	Overtime	67,783	62,408	88,200	77,250	85,300
4105	Holiday Pay	24,876	25,040	47,300	29,650	44,000
4112	Compensated Sick Time	21,261	19,793	24,950	24,950	24,950
	TOTAL SALARIES	1,693,048	1,599,252	2,202,150	1,903,550	2,232,150
TOTA	L EMPLOYEE BENEFITS	728,318	760,906	940,300	855,550	926,700
SUPPL	LIES					
5204	Operating Supplies	48,653	48,792	48,500	52,000	48,500
5206	Computer Supplies	9,119	7,972	7,750	7,750	7,750
5211	Photo Supplies	10,927	5,378	10,150	10,150	10,150
5212	Prisoner Meals	4,878	5,517	6,000	6,000	6,000
	TOTAL SUPPLIES	73,577	67,659	72,400	75,900	72,400
SERVI	ICE CHARGES					
6203	Copy Machine Charges	28,503	28,623	28,000	35,000	35,000
6205	Other Printing & Binding	12,378	6,838	9,700	9,700	9,700
6206	Contractual Services Equipment Replacement	60,281	84,902	136,200	136,200	98,700
6207	Charges	(38,600)	451,300	451,300	451,300	784,700
6208	Dues & Subscriptions	3,622	5,579	6,000	6,000	6,800
6212	Laundry & Cleaning	5,800	6,751	5,650	7,650	6,500
6213	Meetings & Travel	12,227	13,655	20,800	20,800	37,650
6214	Professional/Technical	79,427	181,814	61,500	61,500	47,800
6215	Repair & Maintenance	9,745	9,333	8,150	8,150	8,150
6219	Network Operating Charge	21,900	21,900	21,900	21,900	21,900
6223	Training & Education	55,272	31,803	66,150	63,750	66,600
6224	Vehicle Operating Charges Communication/Mobile	160,618	200,635	0	0	0
6251	Radio	6,194	9,051	8,100	8,100	8,100
6253	Postage	5,270	6,638	7,400	8,450	7,400
6254	Telephone	66,582	68,742	73,850	66,400	73,850
6260	Equipment Leasing Costs	1,400	1,520	2,000	2,000	2,000

PUBLIC SAFETY

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
6271	Animal Regulation	0	94	0	0	0
6272	Court Costs	345	688	1,400	1,400	1,400
6273	In-Custody Medical Charges	809	1,788	2,000	2,000	2,000
6274	Investigations Expense	8,991	16,425	10,000	10,000	10,000
6275	K-9 Dog Care Services	10,773	8,009	10,250	10,250	10,250
6278	Computer Charges	43,324	26,409	38,000	38,000	38,000
6279	Explorer Program	0	0	650	300	650
6288	S.W.A.T. Program	9,565	12,577	18,950	18,950	18,950
6289	Educational Reimbursement	40,837	19,549	97,700	97,700	97,700
T	OTAL SERVICE CHARGES	605,263	1,214,623	1,085,650	1,085,500	1,393,800
CAPIT	AL-FIXED ASSETS					
8104	Capital/Equipment	0	36,239	0	0	0
8105	Capital/Automotive	0	0	0	0	22,700
8106	Capital / Communications	0	255,570	0	0	17,650
8109	Capital / Computer Software	0	0	0	0	22,000
T	OTAL CAPITAL-FIXED					
AS	SSETS	0	291,809	0	0	62,350
	POLICE ADMIN.	3,100,206	3,934,249	4,300,500	3,920,500	4,687,400

Police Patrol & Safety Services

Division 3102

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE PATROL & SAFETY					
SALARIES	3,502,582	4,195,724	4,234,300	4,202,600	4,691,250
EMPLOYEE BENEFITS	1,662,625	2,077,581	1,919,750	1,921,450	1,953,550
TOTAL EXPENDITURES	5,165,207	6,273,305	6,154,050	6,124,050	6,644,800

ACTIVITY INFORMATION

The primary function of the Uniform Division is the patrol of 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 2006/2007:

- Increased accountability by identifying crime trends using weekly activity reports and responded with directed enforcement and tactical action plans (i.e. catalytic converter/third-row seat thefts and crime activity at local hotels).
- Patrol Sergeants developed monthly patrol goals by conducting prostitution stings, traffic enforcement details, school truancy violations, and ABC violations.
- Increased enforcement activity on weekends at Pacific Theatres parking facilities by directing officers to focus

- on parking/registration/drinking in public/and narcotic violations.
- Conducted audits/inspection of uniforms and equipment of personnel during each deployment period.

- Develop policing strategies to target increased traffic and crime trends.
- Identify innovative methods to assist officers in increasing patrol efficiency.
- Develop monthly patrol goals along with special enforcement plans.
- The Field Training Officer program will develop scenario based training day(s) for trainee and probationary officers.

POSITION INFORMATION									
CLASSIFICATION	FULL-TIME	PART-TIME (FTE)							
POLICE LIEUTENANT	2.0								
POLICE SERGEANT	6.0								
POLICE OFFICER	28.0								
POLICE OFFICER (SPECIAL ASSIGNMENT)	3.0								
POLICE OFFICER (K-9)	2.0								

PUBLIC SAFETY

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALAI	RIES					
4101	Salaries Full-Time	3,139,082	3,643,013	3,783,200	3,586,750	4,085,400
4102	Salaries Part-time	16,552	5,745	0	28,550	0
4103	Overtime	180,548	360,006	213,500	334,700	330,900
4105	Holiday Pay	151,075	166,664	218,300	213,350	235,700
4112	Compensated Sick Time	15,325	20,296	19,300	39,250	39,250
	TOTAL SALARIES	3,502,582	4,195,724	4,234,300	4,202,600	4,691,250
TOTA	L EMPLOYEE BENEFITS	1,662,625	2,077,581	1,919,750	1,921,450	1,953,550
	PATROL & SAFETY	5,165,207	6,273,305	6,154,050	6,124,050	6,644,800

Police Crime Investigation

Division 3103

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE CRIME INVESTIGATION					
SALARIES EMPLOYEE BENEFITS	1,271,773 543,092	1,284,455 600,182	, ,	, ,	1,499,700 595,500
TOTAL EXPENDITURES	1,814,865	1,884,637	1,845,65	0 1,986,700	2,095,200

ACTIVITY INFORMATION

The mission of the Investigative Division is to identify suspects in cases with solvability potential, submit cases to the District Attorney for prosecution and to remove select juvenile offenders from the criminal justice system with the goal of achieving positive behavior modification on those juveniles.

Accomplishments During FY 2006/2007:

- Created a standardized operational plan.
- Developed an investigative warrant checklist.
- Developed a basic evidence and property training manual for CSI.
- Implemented a system to organize and track pawn slips.
- Conducted monthly defensive tactics training for investigators.
- Implemented a Juvenile Diversion Plan.
- Revised the Identity Theft and Domestic Violence resource guides.
- Implemented a tactical action impact plan deal with third row seat thefts.
- Trained patrol officers during briefings in the following areas:
 - o Elder Abuse
 - o Sex Offender Registrants
 - o Report Writing
 - o Common Court Practices and Issues
 - o Metal Theft Investigations
 - o Identity Theft
 - o ABC Laws

Goals and Objectives for FY 2007/2008:

• Educate local businesses and residents on crime prevention and investigative procedures utilizing the following outlets

PROJECTED

- o Print media
- o Community Cable
- o City website
- o Personal presentations
- Monitor sex registrants to insure compliance with registrant laws by designating patrol officers to contact registrants on a monthly basis and follow-up with investigators.
- Identify parolees within our city and conduct regular visits and/or searches.
- Identify crime trends and patterns and implement a plan to address the issue.
- Acquire an Internet based jail cell telephone monitoring system.
- Conduct quarterly in-service briefing training on criminal investigative techniques for patrol personnel.

POSITION INFORMATION CLASSIFICATION FULL-TIME PART-TIME (FTE) POLICE LIEUTENANT 1.0 POLICE SERGEANT 1.0 POLICE OFFICER (SPECIAL ASSIGNMENT) CRIME SCENE INVESTIGATOR ADMINISTRATIVE SPECIALIST 1.0

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALA	DIES					
4101	Salaries Full-Time	1,109,749	1,117,340	1,172,300	1,206,150	1,307,900
4103	Overtime	106,122	111,796	76,900	107,150	111,600
4105	Holiday Pay	50,761	49,818	63,300	65,900	70,300
4112	Compensated Sick Time	5,141	5,501	5,750	9,900	9,900
	TOTAL SALARIES	1,271,773	1,284,455	1,318,250	1,389,100	1,499,700
TOT	AL EMPLOYEE BENEFITS	543,092	600,182	527,400	597,600	595,500
	CRIME INVESTIGATION	1,814,865	1,884,637	1,845,650	1,986,700	2,095,200

Police Traffic Safety

Division 3104

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE TRAFFIC SAFETY					
SALARIES	566,752	592,742	780,550	701,900	827,750
EMPLOYEE BENEFITS	265,722	307,335	333,400	318,550	340,400
TOTAL EXPENDITURES	832,474	900,077	1,113,950	1,020,450	1,168,150

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 2006/2007:

- Conducted specific enforcement operations, including South Bay DUI deployments.
- Selected and trained a new motorcycle officer.
- Conducted mandatory department-wide motorcycle recertification course for both current and former motorcycle officers.
- Conducted special DUI and CDL Checkpoints utilizing Office of Traffic Safety grant funds.
- Purchased and upgraded solar speed indicator signs utilizing special grant funds.

- Conduct special enforcement operations (pedestrian crosswalk stings, seatbelt enforcement, handicap parking stings, etc.) as well as South Bay DUI deployments and warrant details.
- Conduct quarterly Post Certified Motorcycle Riding
 Course
- Attend quarterly Traffic Safety Committee Meeting with other City representatives.
- Address citizen/resident speed complaints throughout the city, by deploying a radar trailer or portable speed tracking devices in specific areas to mitigate such complaints.
- Research the feasibility of a self-funded Commercial Enforcement Program.

POSITION INFORMATION							
CLASSIFICATION	FULL-TIME	PART-TIME (FTE)					
POLICE LIEUTENANT	1.0						
POLICE SERGEANT	1.0						
POLICE OFFICER (MOTOR)	3.0						
TRAFFIC INVESTIGATIVE OFFICER	1.0						
ADMINISTRATIVE SPECIALIST	1.0						

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALA	RIES					
4101	Salaries Full-Time	512,237	552,855	720,600	637,100	748,300
4102	Salaries Part-time	0	0	0	0	0
4103	Overtime	27,287	11,584	15,800	14,950	28,200
4105	Holiday Pay	20,971	23,112	38,600	38,600	40,000
4112	Compensated Sick Time	6,257	5,191	5,550	11,250	11,250
	TOTAL SALARIES	566,752	592,742	780,550	701,900	827,750
TOTA	AL EMPLOYEE BENEFITS	265,722	307,335	333,400	318,550	340,400
	TRAFFIC SAFETY	832,474	900,077	1,113,950	1,020,450	1,168,150

Police Community Relations

Division 3106

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE COMMUNITY RELATION	s				
SALARIES	79,562	81,211	89,800	85,600	92,600
EMPLOYEE BENEFITS	15,648	19,803	20,950	20,250	20,550
TOTAL EXPENDITURES	95,210	101,014	110,750	105,850	113,150

ACTIVITY INFORMATION

The Community Relations Division consists of the Crime Prevention Section, Retired Senior Volunteer Program and DARE services. The mission of the division is to strengthen relationships between the police department and the public, provides interaction and educates our youth and their parents, disseminates statistical data, provides a variety of crime prevention techniques and conducts disaster preparedness training.

Accomplishments During FY 2006/2007:

- Stage the Every 15-Minute Program.
- Develop and enhance community based emergency preparedness; target small and large businesses in the community.
 - Conducted 199 plan reviews, generated 10 neighborhood watch and 32 crime bulletins, set up crime prevention booths at nine fairs, presented 39

prime prevention presentations, conducted seven security surveys, performed victims assistance with seven victims, and distributed 37 cell phones to senior citizens.

- Increase RSVP staffing by instituting a variety of recruiting tools.
- Assist with reinstitution of the explorer program.
- Improve security within the city by reviewing and recommending improved security measures for businesses located in new developments via the plan check process.

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

PUBLIC SAFETY

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALAI	RIES					
4101	Salaries Full-Time	75,181	77,788	82,300	78,450	84,400
4103	Overtime	1,954	1,147	5,500	3,550	4,600
4105	Holiday Pay	0	0	0	0	0
4112	Compensated Sick Time	2,427	2,276	2,000	3,600	3,600
	TOTAL SALARIES	79,562	81,211	89,800	85,600	92,600
ТОТА	L EMPLOYEE BENEFITS	15,648	19,803	20,950	20,250	20,550
C	OMMUNITY RELATIONS	95,210	101,014	110,750	105,850	113,150

Police Public Safety Communications Center

Division 3107

PROJECTED

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	YEAR END FY 2006/07	ADOPTED FY 2007/08
POLICE COMMUNICATIONS CE	NTER				
SALARIES	870,827	855,436	1,056,500	936,900	1,070,500
EMPLOYEE BENEFITS	258,555	270,408	319,200	291,750	327,700
SUPPLIES	4,206	2,379	9,050	9,050	9,050
SERVICE CHARGES	161,128	141,714	212,950	212,150	213,450
TOTAL EXPENDITURES	1,294,716	1,269,937	1,597,700	1,449,850	1,620,700

ACTIVITY INFORMATION

The El Segundo Public Safety Communications Center is a branch of the Support Service Division. The communications center operates the 9-1-1 and 7-digit systems for telephonic requests for emergency and non-emergency police and fire services. It is responsible for monitoring police and fire department radio frequencies on a 24-hour basis; dispatching all mobile police and fire units; maintaining and operating 24-hour tape recorders; relaying requests from field units to the appropriate agency or department unit; maintaining contact with other law enforcement agencies; and, conducting communications-related analytical surveys as required.

Accomplishments During FY 2006/2007:

- The average "Ring Time" for 9-1-1 telephone calls was 2.58 seconds. For the twelve months ending April 2007, there were 10, 609 such calls received. This reflects a 21% increase in calls over FY2006/07.
- The average "Ring Time" for seven digit emergency telephone calls was 3.33 seconds. For the twelve months ending April 2007, there were 18,356 such calls received. This reflects a 5% decrease over FY 2006/07
- The average dispatch time for all priority one (emergency) public safety calls was 29.8 seconds.
- Successfully recruited, tested and hired the fourth public safety dispatch supervisor.

 Studied and completed a cost benefit analysis of entering into the Interagency Communications Interoperability Systems (ICIS).

- Dispatch 90% of priority one (emergency) public safety calls in less than 60 seconds.
- Collaborate with the State of California 9-1-1 Emergency Communications Office, to further implement Enhanced Wireless 9-1-1 service.
- Collaborate with the State of California 9-1-1 Emergency Communications Office, for the implementation and acceptance by the communications center of 9-1-1 calls using Voice over Internet Protocol (VoIP). VoIP is becoming an alternative to traditional phone service allowing telephone calls to be made over a broadband Internet connection.
- Conduct a needs assessment for a new computer aided dispatch (CAD) and records management system (RMS).
- Train all communication's personnel as mandated by the Commission on Peace Officers Standards and Training (POST).

POSITION INFORMATION								
CLASSIFICATION POLICE LIEUTENANT SUPERVISING DISPATCHER DISPATCHER II			FULL-TIME 1.0 4.0 8.0	PART	T-TIME (FTE)			
1	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08		
SALAR	IEC							
4101	Salaries Full-Time	748,378	708,083	866,700	761,800	907,600		
4102	Salaries Part-time	16,892	13,251	0	20,950	0		
4103	Overtime	66,002	94,951	148,900	118,750	117,900		
4105	Holiday Pay	36,662	36,042	38,400	30,800	40,400		
4112	Compensated Sick Time	2,893	3,109	2,500	4,600	4,600		
	TOTAL SALARIES	870,827	855,436	1,056,500	936,900	1,070,500		
TOTAI	L EMPLOYEE BENEFITS	258,555	270,408	319,200	291,750	327,700		
SUPPLI	ŒS							
5204	Operating Supplies	2,706	2,379	7,300	7,300	7,300		
5206	Computer Supplies	1,500	0	1,750	1,750	1,750		
	TOTAL SUPPLIES	4,206	2,379	9,050	9,050	9,050		
SERVIO	CE CHARGES							
6203	Copy Machine Charges	1,730	1,730	1,400	1,750	1,750		
6206	Contractual Services	59,250	68,359	98,500	98,500	98,500		
6208	Dues & Subscriptions	295	108	300	300	350		
6213	Meetings & Travel	4,210	4,097	7,550	7,550	7,550		
6214	Professional/Technical	1,143	1,358	5,000	5,000	5,100		
6215	Repair & Maintenance	0	0	2,250	2,250	2,250		
6216	Rental Charges		0	4,200	4,200	4,200		
6223	Training & Education	(2,608)	(2,742)	10,700	10,700	10,700		
6254	Telephone	7,267	6,999	10,050	8,900	10,050		
6278	Computer Charges	89,841	61,805	73,000	73,000	73,000		
ТО	TAL SERVICE CHARGES	161,128	141,714	212,950	212,150	213,450		
CO	OMMUNICATION CENTER	1,294,716	1,269,937	1,597,700	1,449,850	1,620,700		

Police Animal Control

Division 3108

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
ANIMAL CONTROL					
SALARIES	65,634	70,627	84,200	75,800	90,850
EMPLOYEE BENEFITS	24,430	29,595	31,400	30,800	32,100
SUPPLIES	265	70	300	300	300
SERVICE CHARGES	26,886	23,134	34,700	34,800	34,700
TOTAL EXPENDITURES	117,215	123,426	150,600	141,700	157,950

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 2006/2007:

- Conducted a dog license and rabies vaccination clinic.
- Responded to an average of 121 calls for service during each month.
- Conducted 58 investigations related to vicious animals, animal cruelty, or dog bites.
- Conducted special details for weekend and evening deployment

Finalized Animal Control Manual.

- Target problem areas such as parks and schools for leash law/waste violations.
- Conduct one licensing and rabies vaccination clinic.
- Conduct special enforcement deployments (canvassing, weekend/evening enforcement).
- Implement new dog licensing technology/software.
- Replace and upgrade animal traps for use by residents.

POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

POLICE SERVICE OFFICER 1.0 .5

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALA	ARIES					
4101	Salaries Full-Time	52,706	54,883	51,600	52,050	55,100
4102	Salaries Part-time	(85)	295	21,800	10,900	22,700
4103	Overtime	9,382	11,477	7,000	8,600	8,700
4105	Holiday Pay	2,264	2,335	2,400	2,500	2,600
4112	Compensated Sick Time	1,367	1,637	1,400	1,750	1,750
	TOTAL SALARIES	65,634	70,627	84,200	75,800	90,850
TOT	AL EMPLOYEE BENEFITS	24,430	29,595	31,400	30,800	32,100
SUPP	LIES					
5204	Operating Supplies	265	70	300	300	300
	TOTAL SUPPLIES	265	70	300	300	300
SERV	TCE CHARGES					
6205	Other Printing & Binding	0	171	200	600	200
6206	Contractual Services	26,886	22,963	34,200	34,200	34,200
6223	Training & Education	0	0	150	0	150
6254	Telephone	0	0	150	0	150
	TOTAL SERVICE					
	CHARGES	26,886	23,134	34,700	34,800	34,700
	ANIMAL CONTROL	117,215	123,426	150,600	141,700	157,950

Police Traffic Safety

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
TRAFFIC SAFETY FUND					
INTERFUND TRANSFERS	200,000	46,200	46,200	46,200	148,500
TOTAL EXPENDITURES	200,000	46,200	46,200	46,200	148,500

ACTIVITY INFORMATION

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

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
INTERFUND TRANSFERS 9001 Transfer to the General Fund	200,000	46,200	46,200	46,200	148,500
INTERFUND TRANSFERS	200,000	46,200	46,200	46,200	148,500
TOTAL TRAFFIC SAFETY	200,000	46,200	46,200	46,200	148,500

Police Asset Forfeiture

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
ASSET FORFEITURE FUND					
SALARIES	331,114	276,780	351,400	265,050	338,600
EMPLOYEE BENEFITS	144,410	119,168	150,400	114,150	142,600
SUPPLIES	3,172	5,015	8,500	8,500	8,500
SERVICE CHARGES	69,526	119,017	330,250	195,300	343,750
CAPITAL-FIXED ASSETS	418,143	107,500	97,400	97,400	0
TOTAL EXPENDITURES	966,365	627,480	937,950	680,400	833,450

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 2006/2007:

- Funded programs and purchased approved items for the Police Department that could not be funded without these monies.
- Funded one (1) DARE officer position that in addition to the DARE program 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 the communities Reach Out Against Drugs (ROAD) program, a collaborative local program dedicated to the youth.
- Completed feasibility study for transitioning from an Elementary School D.A.R.E. Program to a Middle School Program.
- Integrated D.A.R.E./School Resource Officer (S.R.O.) into High School with district-wide responsibilities.

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

POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

POLICE OFFICER 3.0 POLICE OFFICER D.A.R.E. 1.0

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALA	RIES					
4101	Salaries Full-Time	282,772	225,172	298,800	211,450	275,400
4103	Overtime	38,584	41,376	38,600	43,050	47,300
4112	Compensated Sick Time	55	8,770		0	0
4105	Holiday Pay	9,703	1,462	14,000	10,550	15,900
	TOTAL SALARIES	331,114	276,780	351,400	265,050	338,600
TOTA	AL EMPLOYEE BENEFITS	144,410	119,168	150,400	114,150	142,600
SUPP	LIES					
5204	Operating Supplies	3,172	1,490	3,000	3,000	3,000
5206	Computer Supplies	0	3,525	3,000	3,050	3,000
5211	Photo Supplies	0		2,500	2,450	2,500
	TOTAL SUPPLIES	3,172	5,015	8,500	8,500	8,500
SERV	ICE CHARGES					
6205	Other Printing & Binding	150	537	1,000	650	1,000
6208	Dues & Subscriptions	130	250	800	400	900
6213	Meetings & Travel	14,446	14,364	39,650	24,950	45,000
6214	Professional/Technical	10,986	46,700	160,000	84,350	160,000
6216	Rental Charges	0	269	3,000	1,500	3,000
6223	Training & Education	7,077	12,819	27,850	19,750	35,900
6224	Vehicle Operating Charges	15,575	27,347	16,400	16,400	16,400
6241	Contingencies	7,576	4,742	50,000	30,550	50,000
6253	Postage	0	0	50	50	50
6254	Telephone	673	563	3,000	1,550	3,000
6272	Court Costs	0	0	500	250	500
6296	R.S.V.P. Program	1,303	1,426	3,000	2,400	3,000
6401	Community Promotion	11,610	10,000	25,000	12,500	25,000
	TOTAL SERVICE CHARGES	S 69,526	119,017	330,250	195,300	343,750

PUBLIC SAFETY

	ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CAPI	FAL-FIXED ASSETS					
8104	Capital/Equipment	0	0	97,400	0	0
8106	Capital / Communications	0	0	0	97,400	0
8108	Capital / Computer Hardware	418,143	107,500	0	0	0
	TOTAL CAPITAL-FIXED ASSETS	418,143	107,500	97,400	97,400	0
	ASSET FORFEITURE FUND	966,365	627,480	937,950	680,400	833,450

POLICE

COPS/UASI/HOMELAND SECURITY FUND

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
COPS/UASI GRANT FUND					
SALARIES	21,275	0	0	0	0
CAPITAL-FIXED ASSETS	27,510	93,401	100,000	100,000	100,000
TOTAL EXPENDITURES	48,785	93,401	100,000	100,000	100,000

ACTIVITY INFORMATION

The COPS/UASI/Homeland Security Fund accounts for funding under grants from the Community Oriented Policing Services (COPS) for public safety programs addressing local crime prevention and community-oriented policing; and, the Urban Area Security Initiative for planning, organization, equipment, training, exercises, and management and administration to prevent, protect against, respond to, and recover from terrorist attacks, major disasters, and other emergencies.

Accomplishments During FY 2006/2007:

COPS funds were used for the following:

- Funding for special enforcement details.
- Partial funding for the ongoing "wi-fi" project.
- Funding for the department wellness program.

UASI & Homeland Security Grants were utilized:

• Funding for the Area G Mutual Aid response vehicle

Goals and Objectives for FY 2007/2008:

During FY 2007/08 COPS/UASI/Homeland Security monies will:

- Provide overtime funding for special enforcement details.
- Fund emergency preparedness materials, staffing, and presentations.
- Replace/upgrade mobile data computers in patrol units.
- Replace/upgrade video recording systems in patrol units.
- Retrofit firing range with new hardware and implement new computer software.
- Fund wireless "wi-fi" locations for police department utilization.
- Fund ESPD wellness program.
- Fund the implementation of an online crime reporting system.
- Support Los Angeles County Sheriff's Dept training division with in-service training.

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES 4101 Salaries Full-Time CAPITAL-FIXED ASSETS	21,275	0	0	0	0
8104 Capital/Equipment	27,510	93,401	100,000	100,000	100,000
C.O.P.S. FUND	48,785	93,401	100,000	100,000	100,000