

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
PUBLIC SAFETY					
POLICE					
General Fund					
Administration	4,809,983	4,830,944	4,533,950	4,593,350	4,435,250
Patrol & Safety	7,338,057	8,325,227	7,479,820	7,731,850	8,044,150
Crime Investigation	2,192,966	2,225,758	2,365,100	2,150,850	2,123,050
Traffic Safety	1,314,843	1,234,352	1,683,600	1,126,900	1,211,000
Community Relations	152,505	119,575	113,700	121,500	132,950
Animal Control	147,181	155,140	149,550	120,800	136,750
Total Police General Fund	15,955,535	16,890,996	16,325,720	15,845,250	16,083,150
Special Revenue Funds					
Traffic Safety	154,500	276,000	200,000	200,000	200,000
Asset Forfeiture	667,039	731,903	922,350	680,550	1,145,650
COPS	280,857	28,323	100,000	41,350	100,000
Total Special Revenue Fund	1,102,396	1,036,226	1,222,350	921,900	1,445,650
TOTAL POLICE	17,057,931	17,927,222	17,548,070	16,767,150	17,515,400
FIRE					
General Fund					
Administration	539,960	942,794	1,114,600	1,067,400	1,181,200
Suppression	9,869,307	10,103,856	9,795,950	8,895,250	8,846,450
Paramedic	3,235,016	3,129,428	3,643,150	2,882,600	2,976,250
Prevention	476,674	483,804	481,400	468,400	472,250
Environmental Safety	306,673	319,890	408,900	379,050	385,500
Emergency Management	216,095	268,355	262,900	186,200	244,100
Total Fire General Fund	14,643,725	15,248,127	15,706,900	13,878,900	14,105,750
COMMUNICATIONS CENTER					
Communications Center	1,596,055	1,847,657	2,337,050	2,205,450	1,420,100
TOTAL PUBLIC SAFETY	33,297,711	35,023,007	35,592,020	32,851,500	33,041,250

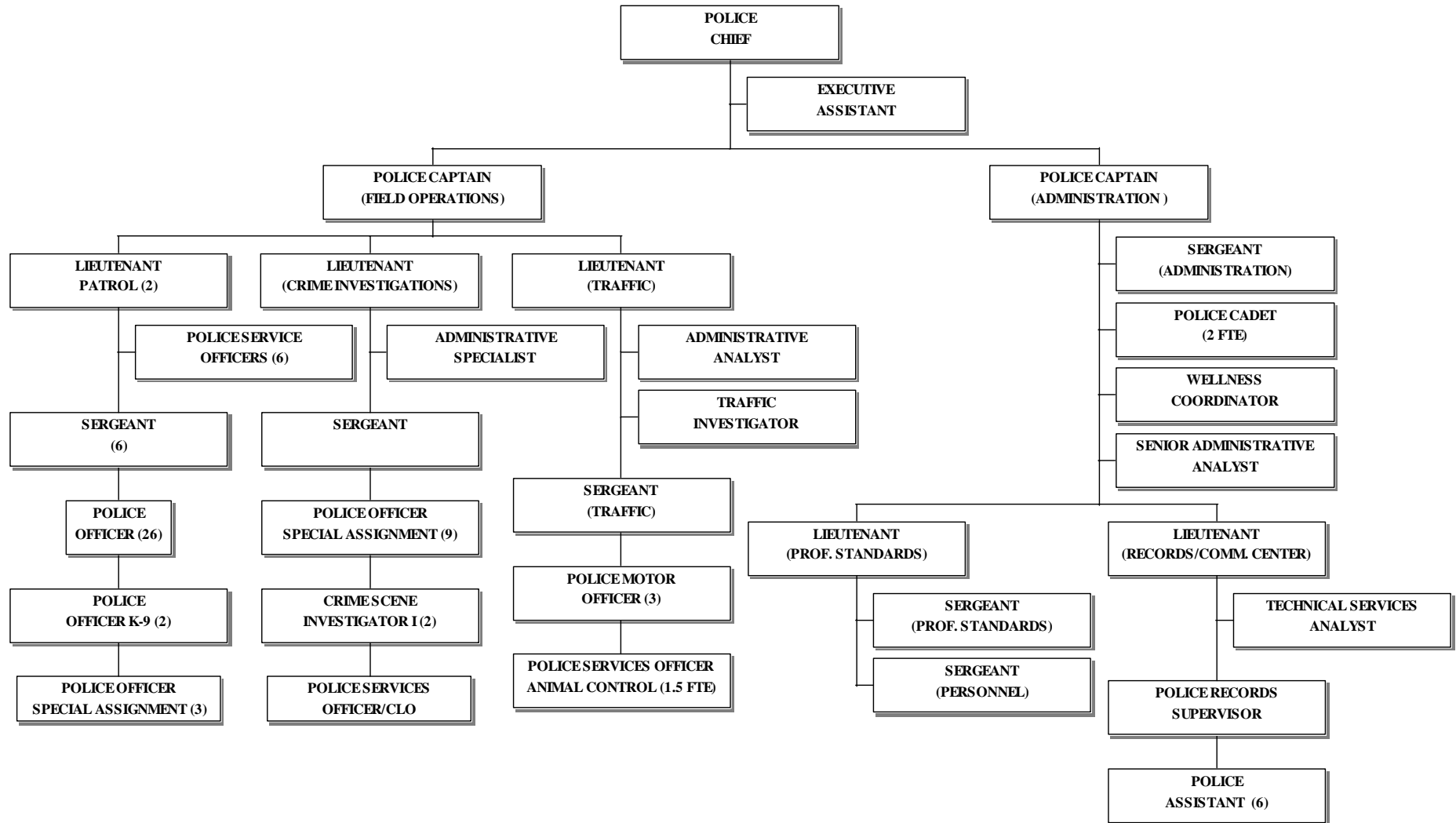
**CITY OF EL SEGUNDO
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PUBLIC SAFETY

**CITY OF EL SEGUNDO
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PUBLIC SAFETY

Police Department



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Police Department

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
POLICE					
General Fund					
Administration	4,809,983	4,830,944	4,533,950	4,593,350	4,435,250
Patrol & Safety	7,338,057	8,325,227	7,479,820	7,731,850	8,044,150
Crime Investigation	2,192,966	2,225,758	2,188,300	2,150,850	2,123,050
Traffic Safety	1,314,843	1,234,352	1,683,600	1,126,900	1,211,000
Community Relations	152,505	119,575	113,700	121,500	132,950
Animal Control	147,181	155,140	149,550	120,800	136,750
Total Police General Fund	15,955,535	16,890,996	16,325,720	15,845,250	16,083,150
Special Revenue Funds					
Traffic Safety	154,500	276,000	200,000	200,000	200,000
Asset Forfeiture	667,039	731,903	922,350	680,550	1,145,650
COPS	280,857	28,323	100,000	41,350	100,000
Total Special Revenue Fund	1,102,396	1,036,226	1,222,350	921,900	1,445,650
TOTAL POLICE	17,057,931	17,927,223	17,548,070	16,767,150	17,528,800

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

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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 2010/2011.

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Police Administration

Division 3101

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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POLICE ADMINISTRATION

SALARIES	2,118,661	2,411,137	2,337,850	2,379,250	2,238,950
EMPLOYEE BENEFITS	1,246,480	1,182,009	1,090,400	1,081,150	1,102,500
SUPPLIES	74,937	79,930	72,500	60,000	72,500
SERVICE CHARGES	1,353,318	1,137,892	1,033,200	1,072,950	1,021,300
CAPITAL-FIXED ASSETS	16,587	19,976	0	0	0
TOTAL EXPENDITURES	4,809,983	4,830,944	4,533,950	4,593,350	4,435,250

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 During FY 2009/2010:

Administrative Division

- Conducted 42 plan reviews, generated 13 crime bulletins, set up crime prevention booths at 12 events, presented 23 crime prevention presentations, wrote 15 press releases, conducted 18 security surveys, responded on 6 victim assistance call outs, and distributed 5 cell phones to senior citizens.
- Oversaw installation of new carpet.
- Wrote and distributed a Request for proposal related to a new towing contract.
- School Resource Officer developed a curriculum for substance abuse education.
- Hired two RSVPs.
- Responded to several labor demonstrations.
- Added second microphone to all marked patrol cars.
- Oversaw improvements to briefing room restroom.

- Worked with Mattel in creating new ESPD themed toys.
- Extended life of several pool vehicles resulting in savings to 2010/2011 budget.

Records Section

- Records continued to provide weekly and monthly Crime Statistical and Activity Reports for departmental use. In addition we provide Crime Statistical Reports to Gardena Police Department, the Department of Alcohol and Beverage Control and the Los Angeles County District Attorney's Office High Technology Crimes Division.
- In compliance with the Department of Justice, Federal Bureau of Investigations and the Department of Motor Vehicles during audits.

Personnel Section

- Hired 1 new department employee (as of March 2010).
- Processing lateral applicant and preparing entry level testing.

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- Coordinated testing for both lateral police officers and entry level police officers to maintain current list of the most qualified candidates.
- Continual acceptance of applications for entry level police officers
- Updating advertising mediums on the Internet on various high-traffic law enforcement and general websites to attract a greater number of applicants for police department vacancies.
- Tested and processed applicants for police cadet.
- Maintained up to date working knowledge in procedures and changes in the law specific to background investigations and hiring.

Professional Standards Division

- Maintained annual compliance with POST and STC training mandates for all employees.
- Completed personnel complaint investigations.
- Created and implemented a network an archiving system for Department Training Bulletins.
- Facilitated Pursuit Immobilization Technique (P.I.T.) training to Department personnel.
- Created and implemented a range training program that assists officers by targeting their areas of need.
- Maintain annual compliance with POST and STC training mandates despite state training budget reduction.

Goals and Objectives for FY 2010/2011:

Administrative Division

- Make various improvements to the Watch Commanders Office.

- Recruit more RSVPs.
- Utilize volunteer staff more aggressively in community relations.

Records Section

- Implement new Records Management System software as part of the transition to the SBRPCA.

Personnel Division

- To continue recruitment, testing, and processing of the most qualified candidates for the Department's vacancies in a timely manner. This is accomplished through innovative, continual recruitment via diverse mediums: an expedient and valid testing process; and a thorough background investigation while delivering personal, professional service through all contacts with the public and potential applicants.

Professional Standards Section

- Conduct administrative investigations as needed.
- Reorganize the Administration Division and assist the Administrative Officer with coordination and facilitation of Department training needs.

POSITION INFORMATION

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

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PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	1,872,809	2,139,571	2,044,250	2,049,850	1,964,800
4102 Salaries Part-time	86,209	105,040	124,900	181,700	97,050
4103 Overtime	90,129	69,766	67,200	85,150	71,050
4105 Holiday Pay	33,536	70,235	44,500	49,700	49,050
4112 Compensated Sick Time	22,548	30,150	57,000	17,350	57,000
4113 Reimbursable Overtime	0	-3,625	0	-4,500	0
TOTAL SALARIES	2,118,661	2,411,137	2,337,850	2,379,250	2,238,950
TOTAL EMPLOYEE BENEFITS	1,246,480	1,182,009	1,090,400	1,081,150	1,102,550
SUPPLIES					
5204 Operating Supplies	60,301	52,558	50,250	46,100	50,250
5206 Computer Supplies	4,037	8,423	8,050	3,550	8,050
5211 Photo Supplies	4,042	9,200	8,000	4,650	8,000
5212 Prisoner Meals	6,557	9,249	6,200	5,700	6,200
TOTAL SUPPLIES	74,937	79,930	72,500	60,000	72,500
SERVICE CHARGES					
6203 Copy Machine Charges	23,515	44,429	36,750	40,000	36,750
6205 Other Printing & Binding	7,583	12,059	10,050	10,050	10,050
6206 Contractual Services	107,277	73,963	99,900	99,900	79,300
6207 Equipment Replacement Charges	784,700	655,200	385,700	385,700	444,550
6208 Dues & Subscriptions	3,652	7,958	7,050	7,050	7,050
6212 Laundry & Cleaning	7,593	8,603	6,750	6,750	6,750
6213 Meetings & Travel	15,709	17,154	43,450	43,450	43,450
6214 Professional/Technical	36,546	28,159	51,800	51,800	51,800
6215 Repair & Maintenance	9,103	10,506	8,450	8,450	8,450
6219 Network Operating Charge	21,900	22,500	22,500	22,500	22,500
6223 Training & Education	69,580	41,967	83,900	83,900	83,900
6224 Vehicle Operating Charges	252	0	0	0	0
6251 Communication/Mobile Radio	10,344	5,210	5,300	5,300	5,300
6253 Postage	6,883	5,938	5,500	5,500	5,500
6254 Telephone	118,099	130,001	122,300	151,200	122,300
6260 Equipment Leasing Costs	1,894	798	10,700	10,700	600
6272 Court Costs	1,062	577	1,450	1,450	1,450
6273 In-Custody Medical Charges	1,316	2,789	2,100	2,100	2,100
6274 Investigations Expense	18,311	11,653	14,100	14,100	14,100
6275 K-9 Dog Care Services	7,725	10,187	10,600	10,600	10,600
6278 Computer Charges	28,735	29,521	39,400	42,000	0
6279 Explorer Program	0	0	650	650	0
6288 S.W.A.T. Program	18,736	8,288	19,800	19,800	19,800
6289 Educational Reimbursement	52,802	10,430	45,000	50,000	45,000
TOTAL SERVICE CHARGES	1,353,318	1,137,892	1,033,200	1,072,950	1,021,300

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CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	0	0	0	0
8105 Capital/Automotive	0	0	0	0	0
8106 Capital / Communications	16,587	19,976	0	0	0
8108 Capital / Computer Hardware	0	0	0	0	0
8109 Capital / Computer Software	0	0	0	0	0
TOTAL CAPITAL-FIXED ASSETS	16,587	19,976	0	0	0
POLICE ADMIN.	4,809,983	4,830,944	4,533,950	4,593,350	4,435,250

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PUBLIC SAFETY

Police Patrol & Safety Services

Division 3102

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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POLICE PATROL & SAFETY

SALARIES	4,598,196	5,174,952	5,176,907	5,057,800	5,167,850
EMPLOYEE BENEFITS	2,739,861	3,150,275	2,302,913	2,674,050	2,876,300
TOTAL EXPENDITURES	7,338,057	8,325,227	7,479,820	7,731,850	8,044,150

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 2009/2010:

- Updated and released the latest edition of the Field Officer's Reference Pocketbook.
- Received approval from POST to condense the Field Training Program to six months.
- Purchased and deployed a new digital evidence management system.
- Implemented an overlap patrol shift which doubles as a DUI deployment shift.
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Goals and Objectives for FY 2010/2011:

- Develop and Implement the *Area Commander Program*, allowing residents and businesses a direct point of contact with the police department for all quality of life issues affecting our community.
- Conduct a review of department policies specific to the Uniform Division and update if appropriate.
- Execute seamless changeover to the South Bay Regional Communications Center.
- Implement the *Toys for Kids* program, in partnership with Mattel.
Implement a second overlap patrol shift.
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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	

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CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	3,827,810	4,362,363	4,483,725	4,454,600	4,500,550
4102 Salaries Part-time	23,512	51,359	0	4,400	62,050
4103 Overtime	492,437	420,585	429,493	285,150	327,300
4105 Holiday Pay	215,137	222,136	244,821	273,700	259,050
4112 Compensated Sick Time	38,256	44,813	18,868	0	18,900
4113 Reimbursable Overtime	1,044	73,696	0	39,900	0
TOTAL SALARIES	4,598,196	5,174,952	5,176,907	5,057,800	5,167,850
TOTAL EMPLOYEE BENEFITS	2,739,861	3,150,275	2,302,913	2,674,050	2,876,300
PATROL & SAFETY	7,338,057	8,325,227	7,479,820	7,731,850	8,044,150

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PUBLIC SAFETY

Police Crime Investigation

Division 3103

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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POLICE CRIME INVESTIGATION

SALARIES	1,364,740	1,365,084	1,558,400	1,365,300	1,388,350
EMPLOYEE BENEFITS	828,226	860,674	806,700	785,550	734,700
TOTAL EXPENDITURES	2,192,966	2,225,758	2,365,100	2,150,850	2,123,050

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.

- Coordinated with the Los Angeles County Sheriff's Department and destroyed a wide-range of firearms previously held in evidence.
- Arranged to have a large number of bicycles, previously held in evidence, sent out for auction.

Accomplishments During FY 2009/2010:

- Identified simple crime trends and implemented tactical action plans to address issues.
- Successfully utilized the Los Angeles County Crime lab for DNA analysis and criminal prosecution.
- Utilized the "Everbridge" city-wide notification system to alert residents of criminal activity in their geographic area.
- Utilized social media accounts to keep El Segundo residents abreast of criminal activity and quality of life information.
- Facilitated a "Free for Service - Shred Day" for local business and residents to destroy paperwork containing personal information in the ongoing battle against Identity Theft.
- Conducted directed enforcement efforts to combat bicycle thefts.
- Conducted an in-depth investigation that led to the arrest and criminal complaint against a sexual predator, who previously victimized multiple female juveniles

Goals and Objectives for FY 2010/2011:

- Identify parolees and probationers within our city and conducted visits and/or searches to insure compliance all requirements.
- Complete truancy checks to impact daytime curfew violations.
- Reduce the use of overtime through alternative scheduling.
- Become a participating agency in the Internet Crimes Against Children (ICAC) regional group.
- Implement an immediate reaction team to address criminal activity within the city.
- Develop leadership training for Investigators assigned to this Division.
- Coordinate with ICE to improve asset forfeiture accountability.
Arrange and coordinate a "Medication Disposal Day," where El Segundo residents can drop off expired medications for proper disposal.

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POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE LIEUTENANT	1.0	
POLICE SERGEANT	1.0	
POLICE OFFICER (SPECIAL ASSIGNMENT)	9.0	
CRIME SCENE INVESTIGATOR	2.0	
POLICE SERVICES OFFICER/CLO	1.0	
ADMINISTRATIVE SPECIALIST	1.0	

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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SALARIES

4101	Salaries Full-Time	1,212,884	1,276,089	1,303,700	1,272,400	1,216,400
4103	Overtime	78,760	120,134	177,600	92,200	113,250
4105	Holiday Pay	64,864	60,053	77,100	70,250	58,700
4112	Compensated Sick Time	7,379	10,363	0	0	0
4113	Reimbursable Overtime	853	(101,555)	0	(69,550)	0
	TOTAL SALARIES	1,364,740	1,365,084	1,558,400	1,365,300	1,388,350
	TOTAL EMPLOYEE BENEFITS	828,226	860,674	806,700	785,550	734,700
	CRIME INVESTIGATION	2,192,966	2,192,959	2,365,100	2,150,850	2,123,050

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Police Traffic Safety

Division 3104

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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POLICE TRAFFIC SAFETY

SALARIES	824,519	772,950	1,094,100	737,900	787,450
EMPLOYEE BENEFITS	490,324	461,402	589,500	389,000	423,550
TOTAL EXPENDITURES	1,314,843	1,234,352	1,683,600	1,126,900	1,211,000

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.

- Trained all motor officers in new accident mapping/animation software.
- Selected and trained new motor officer in accident reconstruction.
- Trained all parking personnel in the new auto cite system.

Goals and Objectives for FY 2010/2011:

Accomplishments During FY 2009/2010:

- Conducted special enforcement operations (pedestrian crosswalk stings, seatbelt enforcement, illegal cell phone usage, handicap parking stings, etc.) as well as South Bay DUI deployments and warrant details.
- Conducted quarterly POST Certified Motorcycle Riding Course.
- Addressed citizen/resident speed complaints throughout the city, by deploying a radar trailer or portable speed tracking devices in specific areas to mitigate such complaints.

- Improve methods for collecting past due traffic fines using the Franchise Tax Board.
- Conduct special enforcement operations throughout the city utilizing all motor officers during a specified time period once a week.
- Set new bail schedule for municipal code traffic infractions in order to utilize these sections for citations.
- Analyze current costs of motorcycle fleet and identify alternatives.
- Maintain records of personnel who are POST Certified in police motorcycle enforcement..

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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 ANALYST	1.0	

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	733,069	698,733	962,300	688,150	690,850
4103 Overtime	50,145	36,116	71,900	30,450	56,500
4105 Holiday Pay	36,109	30,941	55,400	28,050	35,600
4112 Compensated Sick Time	5,196	7,160	4,500	0	4,500
4113 Reimbursable Overtime	0	0	0	(8,750)	0
TOTAL SALARIES	824,519	772,950	1,094,100	737,900	787,450
TOTAL EMPLOYEE BENEFITS	490,317	461,402	589,500	389,000	423,550
TRAFFIC SAFETY	1,314,836	1,234,352	1,683,600	1,126,900	1,211,000

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PUBLIC SAFETY

Police Community Relations

Division 3106

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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POLICE COMMUNITY RELATIONS

SALARIES	106,168	85,388	78,500	87,450	97,400
EMPLOYEE BENEFITS	46,337	34,187	35,200	34,050	35,550
TOTAL EXPENDITURES	152,505	119,575	113,700	121,500	132,950

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 2009/2010:

- Increased RSVP staffing.
- Improved security within the city by reviewing and recommending improved security measures for businesses located in new developments via the plan check procedures.
- Conducted 42 plan reviews, generated 13 crime bulletins, set up crime prevention booths at 12 events, presented 23 crime prevention presentations, wrote 15 press releases, conducted 18 security surveys, responded to 6 victim assistance call outs, and distributed 5 cell phones to senior citizens.
- School Resource Officer assisted detectives with several cases and handled several cases of his own.

- School Resource Officer was active in his pursuit of internet child predators.
- School Resource Officer named Officer of the Year 2009.

Goals and Objectives for FY 2010/2011:

- In conjunction with Patrol, implement an Area Command Program utilizing Community Relations resources to address criminal and quality of life issues.
- Increase RSVP staffing 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 check procedures.
- Reorganize Administrative Sergeant duties into a more efficient model utilizing a combination of sworn and civilian personnel.
- Train new School Resource Officer.

POSITION INFORMATION

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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	102,528	82,711	68,900	86,950	91,200
4103 Overtime	1,110	124	4,600	500	1,200
4105 Holiday Pay	0	0	0	0	0
4112 Compensated Sick Time	2,530	2,553	5,000	0	5,000
TOTAL SALARIES	106,168	85,388	78,500	87,450	97,400
TOTAL EMPLOYEE BENEFITS	46,337	34,187	35,200	34,050	35,550
COMMUNITY RELATIONS	152,505	119,575	113,700	121,500	132,950

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Public Safety Communications Center

Division 3107

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
POLICE COMMUNICATIONS CENTER					
SALARIES	965,910	1,165,407	1,218,600	1,172,500	0
EMPLOYEE BENEFITS	479,730	516,366	544,100	453,900	0
SUPPLIES	5,509	3,655	9,400	6,850	0
SERVICE CHARGES	144,906	162,229	564,950	572,200	1,420,100
TOTAL EXPENDITURES	1,596,055	1,847,657	2,337,050	2,205,450	1,420,100

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. In September 2010, all operations for the public safety communications were transitioned to the South Bay Regional Public Communications Authority.

Accomplishments During FY 2009/2010:

- The average “Ring Time” for 9-1-1 telephone calls was under 3 seconds.
- The average “Ring Time” for seven digit emergency telephone calls was less than 6 seconds.
- Successfully transitioned all operations to the SBRPCA

Goals and Objectives for FY 2010/2011:

- Monitor operations and maintain liaisons with the SBRPCA.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	856,352	954,865	1,034,100	903,200	0
4102 Salaries Part-time	17,771	13,189	0	41,100	0
4103 Overtime	50,622	158,397	135,800	158,200	0
4105 Holiday Pay	36,263	34,992	41,300	69,100	0
4112 Compensated Sick Time	4,902	3,964	7,400	1,000	0
TOTAL SALARIES	965,910	1,165,407	1,218,600	1,172,500	0
TOTAL EMPLOYEE BENEFITS	479,730	516,366	544,100	453,900	0
SUPPLIES					
5204 Operating Supplies	5,509	2,919	7,550	5,100	0
5206 Computer Supplies	0	736	1,850	1,750	0
TOTAL SUPPLIES	5,509	3,655	9,400	6,850	0
SERVICE CHARGES					
6203 Copy Machine Charges	721	0	0	0	0
6206 Contractual Services	78,475	87,258	108,400	108,400	1,380,700
6207 Equipment Replacement Charges	0	0	300,600	300,600	0
6208 Dues & Subscriptions	235	398	300	300	0
6213 Meetings & Travel	3,349	3,613	7,550	7,550	0
6214 Professional/Technical	1,950	5,563	58,650	58,650	0
6215 Repair & Maintenance	0	176	2,350	2,350	0
6216 Rental Charges	0	0	4,200	4,200	0
6223 Training & Education	870	-1221	1,500	1,500	0
6254 Telephone	4,330	7,254	5,800	13,050	0
6278 Computer Charges	54,976	59,190	75,600	75,600	39,400
TOTAL SERVICE CHARGES	144,906	162,229	564,950	572,200	1,420,100
COMMUNICATION CENTER	1,596,055	1,847,657	2,337,050	2,205,450	1,420,100

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Police Animal Control

Division 3108

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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ANIMAL CONTROL

SALARIES	80,897	93,242	82,900	69,750	65,200
EMPLOYEE BENEFITS	42,421	44,350	29,700	27,750	34,600
SUPPLIES	315	381	350	0	350
SERVICE CHARGES	23,548	17,167	36,600	23,300	36,600
TOTAL EXPENDITURES	147,181	155,140	149,550	120,800	136,750

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 2009/2010:

- Targeted problem areas such as parks and schools for leash law/waste violations.
- Provided daily Animal Control field coverage by cross designating certain Police Service Officers.
- Issued 1,267 dog licenses during fiscal year.
- Facilitated 90 rabies shots during annual rabies clinics.
- Conducted 8 investigation related to vicious animals, animal cruelty, or dog bites.

- Ordered resident to remove one potentially dangerous dog.
- Responded to an average of 105 calls for service per month.

Goals and Objectives for FY 2010/2011:

- Obtain software to maintain animal license renewal database.
- Continue conducting licensing and rabies vaccination clinics.
- Conduct special enforcement deployments to increase compliance with animal licensing (canvassing, letters, etc.).
- Conduct licensing and rabies vaccination clinics.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

POSITION INFORMATION

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

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	64,187	76,771	56,300	62,800	60,350
4102 Salaries Part-time	5,515	0	22,300	0	0
4103 Overtime	6,594	12,606	1,200	1,300	1,350
4105 Holiday Pay	2,811	3,108	3,100	5,650	3,500
4112 Compensated Sick Time	1,790	757	0	0	0
TOTAL SALARIES	80,897	93,242	82,900	69,750	65,200
TOTAL EMPLOYEE BENEFITS	42,421	44,350	29,700	27,750	34,600
SUPPLIES					
5204 Operating Supplies	315	381	350	0	350
TOTAL SUPPLIES	315	381	350	0	350
SERVICE CHARGES					
6205 Other Printing & Binding	210	250	250	0	250
6206 Contractual Services	23,171	16,701	35,400	23,250	35,400
6223 Training & Education	167	147	150	0	150
6254 Telephone	0	69	800	50	800
TOTAL SERVICE CHARGES	23,548	17,167	36,600	23,300	36,600
ANIMAL CONTROL	147,181	155,140	149,550	120,800	136,750

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Police

Traffic Safety

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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TRAFFIC SAFETY FUND

INTERFUND TRANSFERS	154,500	276,000	200,000	200,000	200,000
TOTAL EXPENDITURES	154,500	276,000	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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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TRANSFERS OUT

9001 Transfer to the General Fund	154,500	276,000	200,000	200,000	200,000
INTERFUND TRANSFERS	154,500	276,000	200,000	200,000	200,000
TRAFFIC SAFETY FUND	154,500	276,000	200,000	200,000	200,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

Police

Asset Forfeiture

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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ASSET FORFEITURE FUND

SALARIES	322,225	401,943	288,900	427,400	458,500
EMPLOYEE BENEFITS	157,890	198,729	210,200	186,200	263,900
SUPPLIES	6,520	6,724	21,800	6,500	21,800
SERVICE CHARGES	178,610	124,507	360,650	49,550	335,650
COMMUNITY PROMOTION	0	0	0	0	25,000
CAPITAL-FIXED ASSETS	1,794	0	40,800	10,900	40,800
TOTAL EXPENDITURES	667,039	731,903	922,350	680,550	1,145,650

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.

- Funded the communities Reach Out Against Drugs (ROAD) program, a collaborative local program dedicated to the youth.

Accomplishments During FY 2009/2010:

- 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.

Goals and Objectives for FY 2010/2011:

- 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.
- Purchase ballistic panels for all patrol units.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
POLICE OFFICER	3.0	

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

POLICE OFFICER D.A.R.E.

1.0

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	237,212	300,415	252,600	317,350	382,300
4103 Overtime	78,095	96,267	0	96,650	29,050
4112 Compensated Sick Time	0	0	24,900	0	24,900
4105 Holiday Pay	6,918	5,261	11,400	13,400	22,250
TOTAL SALARIES	322,225	401,943	288,900	427,400	458,500
TOTAL EMPLOYEE BENEFITS	157,890	198,729	210,200	186,200	263,900
SUPPLIES					
5204 Operating Supplies	2,345	2,529	3,100	500	3,100
5206 Computer Supplies	1,675	1,953	3,100	0	3,100
5211 Photo Supplies	2,500	656	2,600	4,700	2,600
5215 Vehicle Gasoline Charge	0	1,586	13,000	1,300	13,000
TOTAL SUPPLIES	6,520	6,724	21,800	6,500	21,800
SERVICE CHARGES					
6205 Other Printing & Binding	65	1,559	1,050	550	1,050
6208 Dues & Subscriptions	450	1,368	1,000	0	1,000
6213 Meetings & Travel	21,820	16,786	45,700	9,750	45,700
6214 Professional/Technical	39,076	22,600	171,750	6,250	171,750
6216 Rental Charges	0	0	3,000	0	3,000
6223 Training & Education	19,768	8,033	36,450	8,000	36,450
6224 Vehicle Operating Charges	11,481	5,074	4,000	9,550	4,000
6241 Contingencies	68,783	50,745	65,750	13,000	65,750
6253 Postage	0	0	50	0	50
6254 Telephone	856	570	3,000	350	3,000
6272 Court Costs	0	0	500	0	500
6296 R.S.V.P. Program	1,312	2,772	3,400	2,100	3,400
6401 Community Promotion	15,000	15,000	25,000	0	25,000
TOTAL SERVICE CHARGES	178,610	124,507	360,650	49,550	360,650
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	0	40,800	10,900	40,800
8108 Capital / Computer Hardware	1,794	0	0	0	0
TOTAL CAPITAL-FIXED ASSETS	1,794	0	40,800	10,900	40,800
ASSET FORFEITURE FUND	667,039	731,903	922,350	680,550	1,145,650

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC SAFETY

POLICE

COPS/UASI/HOMELAND SECURITY FUND

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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COPS/UASI GRANT FUND

SALARIES	0	0	0	0	0
CAPITAL-FIXED ASSETS	280,857	28,323	100,000	41,350	100,000
TOTAL EXPENDITURES	280,857	28,323	100,000	41,350	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 2009/2010:

During FY 2009/10 COPS/UASI/Homeland Security monies were not used for any specific project.

Goals and Objectives for FY 2010/2011:

COPS funds are earmarked to be used for the following:

- Multiple Dell computer projects, reimbursed by BZPP Funds.
- Metro Video station surveillance equipment & installation.
- Special enforcement details..

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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CAPITAL-FIXED ASSETS

8104 Capital/Equipment	280,857	28,323	100,000	41,350	100,000
C.O.P.S. FUND	280,857	28,323	100,000	41,350	100,000

