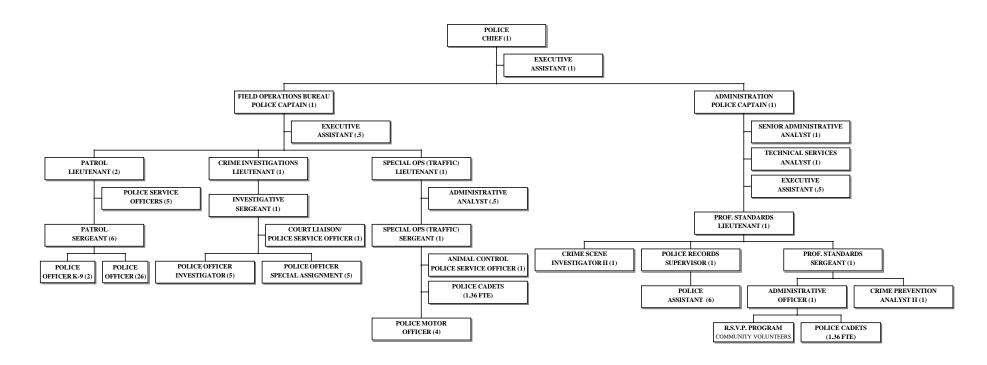
# **PUBLIC SAFETY**

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
PUBLIC SAFETY					
POLICE					
General Fund					
Administration	4,039,040	4,947,451	4,781,100	4,490,800	4,567,300
Patrol & Safety	7,838,938	7,162,593	6,397,600	7,023,700	6,899,000
Crime Investigation	2,109,826	1,582,760	2,451,100	1,783,000	2,498,800
Traffic Safety	1,125,720	1,362,517	1,533,200	1,367,300	1,556,800
Community Relations	120,953	128,396	126,500	126,500	124,000
Animal Control	121,505	182,633	139,800	178,900	151,300
<b>Total Police General Fund</b>	15,355,982	15,366,350	15,429,300	14,970,200	15,797,200
Special Revenue Funds					
Traffic Safety	200,000	200,000	200,000	200,000	200,000
Asset Forfeiture	687,516	568,141	1,113,300		1,332,300
COPS	29,738	182,500			100,000
<b>Total Special Revenue Fund</b>	917,254	950,641			1,632,300
TOTAL POLICE	16,273,236	16,316,991	16,842,600	16,383,500	17,429,500
FIRE					
General Fund					
Administration	1,057,919	797,308	737,100	687,100	713,100
Suppression	8,675,375	8,953,445	7,311,400	8,464,700	7,985,700
Paramedic	2,849,507	2,968,129	3,154,500	3,091,700	3,504,300
Prevention	454,322	490,769	472,200	484,000	536,400
Environmental Safety	368,277	238,849	207,400	206,200	268,300
Emergency Management	186,263	219,685	276,100	159,800	97,800
<b>Total Fire General Fund</b>	13,591,663	13,668,185	12,158,700	13,093,500	13,105,600
COMMUNICATIONS CENTER Communications Center	1,802,452	1,322,210	1,403,300	1,426,900	1,403,300
TOTAL PUBLIC SAFETY	31,667,351	31,307,386	30,404,600	30,903,900	31,938,400

# Police Department



# **PUBLIC SAFETY**

## Police Department

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE					
General Fund					
Administration	4,039,040	4,947,451	4,781,10	0 4,490,800	4,567,300
Patrol & Safety	7,838,938			0 7,023,700	
Crime Investigation	2,109,826				
Traffic Safety	1,125,720		7 1,533,20	0 1,367,300	1,556,800
Community Relations	120,953	128,396	5 126,50	0 126,500	124,000
Animal Control	121,505	182,633	3 139,80	0 178,900	151,300
<b>Total Police General Fund</b>	15,355,982	15,366,350	15,429,30	0 14,970,200	15,797,200
Special Revenue Funds					
Traffic Safety	200,000	200,000	200,00	0 200,000	200,000
Asset Forfeiture	687,516	568,14	1,113,30	0 1,113,300	1,332,300
COPS	29,738	182,500	100,00	0 100,000	100,000
<b>Total Special Revenue Fund</b>	917,254	950,641	1,413,30	0 1,413,300	1,632,300
TOTAL POLICE	16,273,236	16,316,991	16,842,60	0 16,383,500	17,429,500

### **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

## CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

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 2012/2013.

## **Police Administration**

Division 3101

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE ADMINISTRATION					
SALARIES	2,379,246	2,607,418	2,387,400	2,312,400	2,300,100
EMPLOYEE BENEFITS	1,081,149	1,312,015	1,339,100	1,134,300	1,224,900
SUPPLIES	59,445	67,847	72,500	125,400	151,000
SERVICE CHARGES	519,200	932,081	982,100	918,700	891,300
CAPITAL-FIXED ASSETS	0	28,089	0	0	0
TOTAL EXPENDITURES	4,039,040	4,947,451	4,781,100	4,490,800	4,567,300

#### **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 2011/2012:

#### **Administrative Division**

- Renovated the police gym using asset forfeiture funds.
- Completed dispatch conversion/clean up.
- Renovated both the Personnel and Administrative offices.
- Implemented a more efficient and streamlined equipment request process.
- Submitted and awarded \$16,500 in BVP grant funds to supplement ballistic vest purchases.
- Implemented a portable radio system that integrates the Department, Public Works and the El Segundo Unified School District on a single channel.
- Completed the first phase of narrow banding all frequencies assigned to the police department.

#### Records Section

- Implemented an enhanced version of Crimemapping, which updates data every 24 hours to identify crime clusters. These statistical reports are for public and department use.
- Continue to ensure all crime and incident reports are entered into Tiburon System in a timely manner, including supplements and property reports.
   Continue to maintain weekly report checks for accuracy and quality control of data.
- Completed the first phase of the destruction of scanned records, which were converted into electronic files and transferred into the Questys System.

## CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

- Enhanced the Document Imaging program by upgrading Questys and provided administrators and users training.
- Continue to maintain and trace all Public Records request to ensure we meet all requirements under the California Public Records Act.
- Completed the interface between Coplink and Tiburon Systems.
- Continue to provide police support services in an efficient, equitable and effective manner.

### Personnel Section

- Hired 1 full-time Police Service Officer
- Hired 4 part-time Police Service Officers
- Hired 2 Entry Level Police Officers
- Coordinated testing for Academy Graduate/Lateral Police Officers to maintain an eligibility list.
- Tested and processed applicants for the Police Cadet position.
- Recruited at both local and Northern California Police Academies for Police Officer applicants.
- Implemented a new POST testing standard for Entry Level Police Officer applicants.
- Conducted a closed promotional testing for Entry Level Police Officer.
- Re-classified the Lateral Police Officer category to include Academy Graduates.

#### Professional Standards Section

- Maintained annual compliance with POST and STC training mandates.
- Conducted certified POST in-house training courses which included CPR/First Aid.
- Hosted regional training courses for police department personnel and outside agencies.
- Updated critical policies/critical policy tests to remain current with recent legislative changes.
- Purchased equipment for the protection of critical infrastructure within the city through a \$194,000 BZPP grant.
- Assumed direct control over the coordination and administration of Disaster Preparedness for the city.
- Set up a partnership between the police department and El Segundo CERT for logistical support for the upcoming year.
- Re-classified a Police Service Officer to a Property & Evidence Technician to assist in the storage and purging of evidence.

### Goals and Objectives for FY 2012/2013

#### Administrative Division

- Replace patrol fleet.
- Replace current MDC's with technology that allows portable capabilities.
- Extend or renew uniform contract with Galls uniform.
- Remove electrical room UPS unit and install patrol lockers.
- Renovate basement level, including briefing room and locker rooms.
- Upgrade Watch Commander surveillance monitors with a more efficient and user friendly video wall.
- Reinstate a wellness program.
- Continue to manage fleet maintenance, building maintenance, uniform requests/orders, grants, and all other administrative duties in an efficient, equitable manner

### Records Section

- Complete the document imaging process for all records and maintain current files into an electronic format.
- Expand the use of the Case Management feature in the Tiburon system through the Records Management module to more efficiently organize and monitor criminal cases.
- Effectively manage and administer the evidence and property inventory feature through the Records Management module in the Tiburon System.
   Utilizing this technology, to conduct a complete annual serialized property inventory for Department of Justice reporting records update.
- Continue to provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).
- Continue the destruction of scanned records, those records that have been converted into a document imaging format. Also, ensure the quality and control of those records for destruction that are available into an electronic format and archived accordingly.
- Continue to maintain and trace all Public Records requests to ensure we meet all requirements under the California Public Records Act.
- Provide police support services in an efficient, equitable and effective manner.

## CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

### Personnel Section

- To continue recruitment, testing, and processing of the most qualified candidates for the Department's vacancies in a timely manner.
- Acquire funding to hiring a part-time Administrative Analyst to assist in all aspects of Training and Personnel.

### **Professional Standards**

- Conduct administration investigations as needed.
- Maintain Annual compliance with POST and STC training mandates despite state training budget reductions.
- Conduct internal Audits and Inspections.

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					
SENIOR ADMINISTRATIVE ANALYST	1.0					
TECHNICAL SERVICES ANALYST	1.0					
EXECUTIVE ASSISTANT	2.0					
POLICE SERVICE OFFICER	5.0					
POLICE RECORDS SUPERVISOR	1.0					
POLICE ASSISTANT I/II	6.0					
POLICE CADET		1.36				

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALA	RIES					
4101	Salaries Full-Time	2,139,571	2,190,303	2,163,200	2,013,800	2,041,700
4102	Salaries Part-time	105,040	147,686	49,500	143,000	172,400
4103	Overtime	69,766	94,331	68,700	90,100	41,600
4105	Holiday Pay	70,235	82,226	49,000	65,500	44,300
4112	Compensated Sick Time	30,150	91,278	57,000	0	0
4113	Reimbursable Overtime	-3,625	1,594	0	0	0
	TOTAL SALARIES	2,379,246	2,607,418	2,387,400	2,312,400	2,300,100
TOT	AL EMPLOYEE BENEFITS	1,081,149	1,312,015	1,339,100	1,134,300	1,224,900
SUPP	LIES					
5204	Operating Supplies	52,558	50,790	50,250	50,300	50,250
5206	Computer Supplies	8,423	8,639	8,050	8,100	8,050
5211	Photo Supplies	9,200	4,344	8,000	8,000	8,000
5212	Prisoner Meals	9,249	4,074	6,200	5,500	6,200
5218	Police Training Materials and Supplies	0	0	0	53,500	53,500
5220	Computer Refresh Charges	0	0	0	0	22,700
	TOTAL SUPPLIES	59,445	67,847	72,500	125,400	151,100
SERV	TICE CHARGES					
6203	Copy Machine Charges	44,429	31,902	36,750	26,900	30,700
6205	Other Printing & Binding	12.059	9,147	10,050	9,500	10,100
6206	Contractual Services	73,963	80,265	134,300	134,300	147,700
6207	Equipment Replacement Charges	655,200	444,530	350,700	350,700	235,500
6208	Dues & Subscriptions	7,958	3,504	7,050	6,200	7,000
6212	Laundry & Cleaning	8,603	5,527	6,750	6,200	6,800
6213	Meetings & Travel	17,154	21,551	43,100	43,000	23,900
6214	Professional/Technical	28,159	21,953	51,800	51,800	30,700
6215	Repair & Maintenance	10,506	8,525	8,450	8,500	8,500
6219	Network Operating Charge	22,500	22,500	22,500	22,500	119,000
6223	Training & Education	41,967	50,465	83,900	39,800	31,900
6251	Communication/Mobile Radio	5,210	7,343	5,300	5,300	5,300
6253	Postage	5,938	4,635	5,500	4,600	5,500
6254	Telephone	130,001	122,496	122,300	121,400	122,300
6260	Equipment Leasing Costs	798	20,707	600	8,700	600
6272	Court Costs	577	902	1,450	600	1,450
6273	In-Custody Medical Charges	2,789	392	2,100	1,000	2,100
6274	Investigations Expense	11,653	13,487	14,100	13,600	14,100
6275	K-9 Dog Care Services	10,187	12,488	10,600	7,800	10,600
6278	Computer Charges	29,521	2,258	0	2,300	0
6288	S.W.A.T. Program	8,288	19,023	19,800	19,800	19,800
6289	Educational Reimbursement	10,430	28,481	45,000	34,200	45,000
	TOTAL SERVICE CHARGES	519,200	932,081	982,100	918,700	891,300

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
CAPIT	TAL-FIXED ASSETS					
8104	Capital/Equipment	0	28,089	0	0	0
8108	Capital / Computer Hardware	0		0	0	0
	TOTAL CAPITAL-FIXED ASSETS	0	28,089	0	0	0
	POLICE ADMIN.	4,039,040	4,947,451	4,781,100	4,490,800	4,567,300

## Police Patrol & Safety Services

**Division 3102** 

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE PATROL & SAFETY					
SALARIES	5,057,780	4,413,131	3,957,200	4,201,800	4,218,700
EMPLOYEE BENEFITS	2,781,158	2,749,462	2,440,400	2,821,900	2,680,300
TOTAL EXPENDITURES	7,838,938	7,162,593	6,397,600	7,023,700	6,899,000

### **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 2011/2012:**

- Implemented Department's YouTube internet channel to broadcast department news
- Organized National Night Out Event
- Hosted the Department's first Coffee With A Cop event
- Each Patrol Team successfully addressed a specific quality of life issue and/or crime affecting our community

 Coordinated several presentations including Drug Drop Off Campaign, Self Defense courses and Fraud Prevention

#### Goals and Objectives for FY 2012/2013:

- Update the Field Training Reference notebook
- Host National Night Out event
- Re-establish the position of Community Lead Officer
- Utilize the patrol shift overlap for crime and traffic impact details
- Host *Coffee with a Cop* quarterly meetings Assessment of pilot hybrid patrol schedule.

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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALA	RIES					
4101	Salaries Full-Time	4,454,621	3,806,050	3,401,500	3,785,400	3,650,200
4102	Salaries Part-time	4,424	3,262	0	0	0
4103	Overtime	285,143	259,394	363,400	181,300	363,300
4105	Holiday Pay	273,707	249,909	192,300	205,200	205,200
4112	Compensated Sick Time	0	108,121	0	29,900	0
4113	Reimbursable Overtime	39,885	-13,606	0	0	0
	TOTAL SALARIES	5,057,780	4,413,131	3,957,200	4,201,800	4,218,700
TOTA	AL EMPLOYEE BENEFITS	2,781,158	2,749,462	2,440,400	2,821,900	2,680,300
	PATROL & SAFETY	7,838,938	7,162,593	6,397,600	7,023,700	6,899,000

## Police Crime Investigation

**Division 3103** 

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE CRIME INVESTIGATION					
SALARIES	1,365,267	1,010,913	1,531,600	862,900	1,534,600
EMPLOYEE BENEFITS	744,559	571,847	919,500	499,700	964,100
TOTAL EXPENDITURES	2,109,826	1,582,760	2,451,100	1,362,600	2,498,800

#### **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 2011/2012:**

- Identified simple crime trends and implemented tactical action plans to address issues.
- Utilized social media accounts to keep El Segundo residents abreast of criminal activity and quality of life information.
- Coordinated media relations interviews related to numerous press releases produced by the Investigative Division.
- Conducted directed enforcement efforts to combat bicycle thefts, which included the successful deployment of a bait bike outfitted with a remote tracker.
- Conducted truancy checks with our School Resource officer, leading to multiple citations.
- Enrolled over a dozen juveniles in the Juvenile Diversion Program, which precluded them from entering the criminal justice system.

- 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 2012/2013:

- Identify prisoners released under the new AB109
  "Realignment Program" within our city and conduct
  routine visits and/or searches to insure compliance
  under Post Release Community Supervision
  (PRCS).
- Conduct two truancy checks during the school year to impact daytime curfew violations.
- Complete WHTTF training with the two detectives currently assigned as liaison officers.
- Evaluate current off-site investigative resources to ensure asset forfeiture procurements cover the cost of investigative positions.
   Implement an electronic subpoena system to cut down on court costs.

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				
ADMINISTRATIVE SPECIALIST	.5				

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALA	RIES					
4101	Salaries Full-Time	1,272,400	862,661	1,325,500	1,058,600	1,366,000
4103	Overtime	92,178	76,250	132,200	75,700	97,400
4105	Holiday Pay	70,214	63,421	73,900	34,500	71,200
4112	Compensated Sick Time	0	8,667	0	9,300	C
4113	Reimbursable Overtime	(69,525)	(86)	0	0	C
	TOTAL SALARIES	1,365,267	1,010,913	1,531,600	1,178,100	1,534,600
TOT	AL EMPLOYEE BENEFITS	744,559	571,847	919,500	604,900	964,100
	CRIME INVESTIGATION —	2,109,826	1,582,760	2,451,100	1,783,000	2,498,800

## Police Traffic Safety

### Division 3104

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE TRAFFIC SAFETY					
SALARIES	737,875	860,347	965,800	846,900	982,300
EMPLOYEE BENEFITS	387,845	502,170	567,400	520,400	574,600
TOTAL EXPENDITURES	1,125,720	1,362,517	1,533,200	1,367,300	1,556,800

### **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 2011/2012:**

- Conducted more than 25 Tactical Operation Plans targeting traffic safety issues.
- Obtained 100% staffing of the Avoid the 100 DUI deployments.
- Identified new enforcement motorcycles to replace current aging fleet.
- Upgraded and replaced radar feedback signs.
- Coordinated and attended five community meetings involving parking and traffic problems.
- Conducted study for re-implementation of permit parking for Washington St and Walnut Ave.
- Conducted residential surveys on two current traffic restrictions within the residential area.
- Addressed citizen/resident speed complaints by deploying the radar trailer or portable speed monitoring signs at ten different problem areas.
- Conducted quarterly POST Certified Motorcycle Riding Course.

- Coordinated six traffic committee meetings during the fiscal year.
- Developed in-house POST Certified Slow Speed Driving Course.
- Contracted for completion of updated Engineering and Traffic Survey to justify and establish speed limits on streets and highways.

### **Goals and Objectives for FY 2012/2013:**

- Conduct 25 Tactical Operation Plans targeting traffic safety issues.
- Obtain 100% staffing of the Avoid the 100 DUI deployments.
- Provide consistent parking enforcement in the downtown area to ensure compliance.
- Complete mapping of all restricted parking zones within the city to better deploy parking enforcement cadets and PSO's.
- Assist Public Works Department with implementation of permit parking in areas of preferential parking zone #1 as designated by municipal code.
- Coordinate quarterly traffic safety committee meetings.
- Regularly identify parking and traffic issues and involve our citizens/residents in developing a solution.

POSITION INFORMATION								
CLASSIFICATION	FULL-TIME	PART-TIME (FTE)						
POLICE LIEUTENANT	1.0	,						
POLICE SERGEANT	1.0							
POLICE OFFICER (MOTOR)	4.0							
ADMINISTRATIVE ANALYST	.5							
POLICE CADET		1.36						

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
a	7.770					
SALA		670.412		754.000	710.000	
4101	Salaries Full-Time	679,413	758,112	754,200	710,900	828,600
4102	Salaries Part-Time	0	708	95,800	44,700	54,600
4103	Overtime	30,437	49,683	74,400	49,000	57,900
4105	Holiday Pay	28,025	45,442	41,400	42,300	41,200
4112	Compensated Sick Time	0	6,223	0	0	0
4113	Reimburseable Overtime	0	179	0	0	0
	TOTAL SALARIES	737,875	860,346	965,800	846,900	982,300
TOT	AL EMPLOYEE BENEFITS	387,845	502,170	567,400	520,400	574,600
	TRAFFIC SAFETY	1,125,720	1,362,517	1,533,200	1,367,300	1,556,800

## **Police Community Relations**

Division 3106

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE COMMUNITY RELATIONS					
SALARIES	86,866	93,872	88,900	88,900	93,600
EMPLOYEE BENEFITS	34,067	34,524	37,600	37,600	30,400
TOTAL EXPENDITURES	120,953	128,396	126,500	126,500	124,000

#### **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 2011/2012:**

- 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 116 plan reviews & certificate of occupancies, generated 26 crime bulletins, set up crime prevention booths at 9 different events, presented 19 crime prevention presentations, conducted 17 security surveys, responded on 9

victim assistance callouts, prepared 4 good citizen awards, and distributed 3 cell phones to senior citizens.

### **Goals and Objectives for FY 2011/2012:**

- 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.
- Enhance the Crime Prevention portion of the El Segundo Police Department website.

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

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
a						
SALAF						
4101	Salaries Full-Time	86,382	83,392	88,900	88,900	89,300
4103	Overtime	504	6,464	0	0	4,2000
4112	Compensated Sick Time	0	4,016	0	0	0
	TOTAL SALARIES	86,886	93,872	88,900	88,900	93,600
ТОТА	L EMPLOYEE BENEFITS	34,187	34,524	37,600	37,600	30,400
	COMMUNITY RELATIONS	120,953	128,396	126,500	126,500	124,000

# **Public Safety Communications Center**

**Division 3107** 

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
POLICE COMMUNICATIONS CENTER					
SALARIES	1,172,535	0	0	0	0
EMPLOYEE BENEFITS	453,886	0	0	0	0
SUPPLIES	6,855	0	0	0	0
SERVICE CHARGES	169,176	1,322,210	1,403,300	1,426,900	1,389,500
TOTAL EXPENDITURES	1,802,452	1,322,210	1,403,300	1,426,900	1,389,500

#### **ACTIVITY INFORMATION**

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

### **Accomplishments During FY 2011/2012:**

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

### **Goals and Objectives for FY 2012/2013:**

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

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<u> </u>		11 2007/10	112010/11	112011/12	112011/12	112012/10
SALA						
4101	Salaries Full-Time	903,176	0	0	0	0
4102	Salaries Part-time	41,102	0	0	0	0
4103	Overtime	158,214	0	0	0	0
4105	Holiday Pay	69,122	0	0	0	0
4112	Compensated Sick Time	921	0	0	0	0
	TOTAL SALARIES	1,172,535	0	0	0	0
TOTA	AL EMPLOYEE BENEFITS	453,886	0	0	0	0
SUPPI	LIES					
5204	Operating Supplies	5,089	0	0	0	0
5206	Computer Supplies	1,766	0	0	0	0
	TOTAL SUPPLIES	6,855	0	0	0	0
SERV	ICE CHARGES					
6203	Copy Machine Charges	0	0	0	0	0
6206	Contractual Services	90,343	1,287,325	1,403,300	1,408,900	1,335,300
6207	Equipment Replacement Charges	10,015	0	0	0	0
6208	Dues & Subscriptions	0	0	0	0	0
6213	Meetings & Travel	99	0	0	0	0
6214	Professional/Technical	47,418	0	0	0	0
6215	Repair & Maintenance	2,626	0	0	0	0
6216	Rental Charges	0	0	0	0	0
6223	Training & Education	0	0	0	0	0
6254	Telephone	9,388	25,770	0	13,600	25,000
6278	Computer Charges	9,286	9,114	0	4,400	29,200
	TOTAL SERVICE CHARGES	169,176	1,322,210	1,403,300	1,426,900	1,389,500
	COMMUNICATION CENTER	1,802,452	1,322,210	1,403,300	1,426,900	1,389,500

### **Police Animal Control**

**Division 3108** 

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
ANIMAL CONTROL					
SALARIES	69,768	112,513	63,700	97,200	77,400
EMPLOYEE BENEFITS	27,770	50,345	38,800	45,500	46,700
SUPPLIES	0	0	400	0	400
SERVICE CHARGES	23,967	19,775	36,900	36,200	26,900
TOTAL EXPENDITURES	121,505	182,633	139,800	178,900	151,300

### **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 2011/2012:

- Conducted a licensing and rabies vaccination clinic where 100 rabies shots were given and 133 dog licenses issued.
- Issued 1331 dog licenses during fiscal year.
- Conducted five "Potentially Dangerous Dog" investigations.
- Increased animal control staff by one part-time PSO.

- Conducted consistent deployment operations at the dog park to check for dog licenses.
- Identified and submitted proposal for new animal control vehicle.
- Updated the Animal Control Manual.

### Goals and Objectives for FY 2012/2013:

- Conduct one animal licensing and rabies clinic.
- Conduct consistent special enforcement deployment operations to ensure compliance with animal licensing laws (i.e. canvassing, park checks, etc).
- Acquire and outfit new Animal Control Vehicle.
- Obtain basic training for all animal control officers in the area of basic animal handling.

### POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

POLICE SERVICE OFFICER

1.0

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALA						
4101	Salaries Full-Time	62,804	98,635	58,400	72,300	46,000
4102	Salaries Part-time	1,290	0	0	0	22,400
4103	Overtime	5,674	10,768	2,400	18,000	4,500
4105	Holiday Pay	0	3,111	2,900	6,900	4,500
	TOTAL SALARIES	69,768	112,513	63,700	97,200	77,400
TOTA	AL EMPLOYEE BENEFITS	27,770	50,345	38,800	45,500	46,700
SUPPI	LIES					
5204	Operating Supplies	0	0	400	0	400
	TOTAL SUPPLIES	0	0	400	0	400
SERV	ICE CHARGES					
6205	Other Printing & Binding	0	108	200	0	300
6206	Contractual Services	23,917	19,667	35,700	36,200	25,700
6223	Training & Education	0	0	200	0	200
6254	Telephone	50	0	800	0	800
	TOTAL SERVICE CHARGES	23,967	19,775	36,900	36,200	26,900
	ANIMAL CONTROL	121,505	182,633	139,800	178,900	151,300

Police Traffic Safety

ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
200,000	200,000	200,000	200,000	200,000
200,000	200,000	200,000	200,000	200,000
	FY 2009/10 200,000	FY 2009/10 FY 2010/11  200,000 200,000	FY 2009/10 FY 2010/11 FY 2011/12  200,000 200,000 200,000	ACTUAL FY 2009/10 FY 2010/11 FY 2011/12 FY 2011/12  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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
<b>TRAN</b> 9001	SFERS OUT  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 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
ASSET FORFEITURE FUND					
SALARIES	430.240	329,196	406,600	406,600	540,100
EMPLOYEE BENEFITS	186.056	176.679	288,000	288.000	365,000
SUPPLIES	14,635	1,559	21,800	21,800	21,800
SERVICE CHARGES	41,585	60,708	331,200	331,200	339,600
COMMUNITY PROMOTION	15,000	0	25,000	25,000	25,000
CAPITAL-FIXED ASSETS	0	0	40,700	40,700	40,800
TOTAL EXPENDITURES	687,516	568,141	1,113,300	1,113,300	1,332,300

### **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 2011/2012:**

- 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 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 2012/2013:**

- 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 door panels for the patrol vehicle fleet.

## POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

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

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALA	RIES					
4101	Salaries Full-Time	311,165	258,235	322,200	322,200	501,900
4103	Overtime	110,803	64,527	39,600	39,600	11,700
4112	Compensated Sick Time	0	246	24,900	24,900	26,500
4105	Holiday Pay	8,272	6,187	19,900	19,900	0
	TOTAL SALARIES	430,240	329,196	406,600	335,000	540,100
TOTA	AL EMPLOYEE BENEFITS	186,056	176,679	288,000	288,000	365,000
SUPPI	LIES					
5204	Operating Supplies	9,577	0	3,100	3,100	3,100
5206	Computer Supplies	0	0	3,100	3,100	3,100
5211	Photo Supplies	3,338	0	2,600	2,600	2,600
5215	Vehicle Gasoline Charge	1,720	1,559	13,000	13,000	13,000
	TOTAL SUPPLIES	14,635	1,559	21,800	4,300	21,800
SERV	ICE CHARGES					
6205	Other Printing & Binding	348	0	1,050	1,050	1,100
6208	Dues & Subscriptions	150	450	1,000	1,000	1,100
6213	Meetings & Travel	7,054	7,402	49,900	49,900	49,200
6214	Professional/Technical	6,538	15,611	160,000	160,000	174,800
6216	Rental Charges	0	0	3,000	3,000	3,000
6223	Training & Education	5,154	14,383	39,550	39,550	39,500
6224	Vehicle Operating Charges	9,813	7,165	4,000	4,000	4,000
6241	Contingencies	10,184	11,903	65,750	65,750	60,000
6253	Postage	0	0	50	50	100
6254	Telephone	526	972	3,000	3,000	3,000
6272	Court Costs	0	0	500	500	500
6296	R.S.V.P. Program	1,818	2,823	3,400	3,400	3,400
6401	Community Promotion	15,000	0	25,000	25,000	25,000
	TOTAL SERVICE CHARGES	41,585	60,708	356,200	356,200	364,600
	TAL-FIXED ASSETS					
8104	Capital/Equipment	0	0	40,700	40,700	40,700
TO	TAL CAPITAL-FIXED ASSETS	0	0	40,700	40,700	40,700
	ASSET FORFEITURE FUND	687,516	568,141	1,113,300	1,113,300	1,332,300

## **POLICE**

### COPS/UASI/HOMELAND SECURITY FUND

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
COPS/UASI GRANT FUND					
SALARIES	0		0	0	0
CAPITAL-FIXED ASSETS	29,700	182,500	100,000	100,000	100,000
TOTAL EXPENDITURES	29,700	182,500	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 2010/2011:**

During FY 2010/11 COPS/UASI/Homeland Security monies were used for:

• specific enforcement details

• Station surveillance video system

### **Goals and Objectives for FY 2011/2012:**

COPS funds are earmarked to be used for the following:

- Multiple Dell computer projects.
- Special enforcement details.

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
CAPIT	TAL-FIXED ASSETS					
8104	Capital/Equipment	29,700	182,500	100,000	100,000	100,000
	C.O.P.S. FUND	29,700	182,500	100,000	100,000	100,000