

City Council

Budget Study Session #2

Tuesday, May 14, 2013

6:00 PM

Police/Fire Conference Room



Mayor David J. Lesser
Mayor Pro Tem Amy Howorth
Councilmember Wayne Powell
Councilmember Mark Burton
Councilmember Tony D'Errico

Executive Team

David N. Carmany, City Manager

Jim Arndt, Public Works Director
Robert Espinosa, Fire Chief
Cathy Hanson, Human Resources Director
Bruce Moe, Finance Director
Richard Thompson, Community Development Director

Quinn Barrow, City Attorney
Richard Gill, Parks & Recreation Director
Eve R. Irvine, Police Chief
Liza Tamura, City Clerk

MISSION STATEMENT:

The City of Manhattan Beach is dedicated to providing exemplary municipal services, preserving our small beach town character and enhancing the quality of life for our residents, businesses and visitors.

MANHATTAN BEACH'S CITY COUNCIL WELCOMES YOU!

Your presence and participation contribute to good city government.

By your presence here, you are participating in the process of representative government. To encourage that participation, the City Council has specified a time for citizen comments on the agenda at which time citizens may address the City Council on any matter of City business not on the agenda with each speaker limited to three minutes.

Copies of staff reports or other written documentation relating to each item of business referred to on this agenda are available for review on the City's website at www.citymb.info, at the County Library located at 1320 Highland Avenue, the Police Department located at 420 15th Street, and are also on file in the Office of the City Clerk for public inspection. Any person who has any question concerning any agenda item may call the City Clerk's office at (310) 802-5056 to make an inquiry concerning the nature of the item described on the agenda.

All General Business agenda items which have not been introduced by 10:30 p.m. will be continued to the next Budget Study Session meeting on Thursday, May 16, 2013, or to such other time set by the City Council prior to adjournment, unless the City Council votes to suspend this rule.

In compliance with the Americans With Disabilities Act, if you need special assistance to participate in this meeting, you should contact the Office of the City Clerk at (310) 802-5056 (voice) or (310) 546-3501 (TDD). Notification 36 hours prior to the meeting will enable the City to make reasonable arrangements to assure accessibility to this meeting.

BELOW ARE THE AGENDA ITEMS TO BE CONSIDERED. THE RECOMMENDED COUNCIL ACTION IS LISTED IMMEDIATELY AFTER THE TITLE OF EACH ITEM IN BOLD CAPITAL LETTERS.

A. PLEDGE TO THE FLAG

B. ROLL CALL

C. CERTIFICATION OF MEETING NOTICE AND AGENDA POSTING

I, Liza Tamura, City Clerk of the City of Manhattan Beach, California, state under penalty of perjury that this notice/agenda was posted on Friday, May 10, 2013, on the City's Website and on the bulletin boards of the City Hall and the Library.

Date: 05/10/2013 Signature: /s/ Liza Tamura

D. APPROVAL OF AGENDA

By motion of the City Council this is the time to notify the public of any changes to the agenda and/or rearrange the order of the agenda.

E. AUDIENCE PARTICIPATION (Three Minutes Per Person)

Speakers may comment on any item of interest to the public that is within the subject matter jurisdiction of the legislative body, including items on the agenda. The Mayor may determine whether an item is within the subject matter jurisdiction of the City. While all comments are welcome, the Brown Act does not allow City Council to take action on any item not on the agenda. Please complete the "Request to Address the City Council" card by filling out your name, city of residence, and returning it to the City Clerk. Thank you!

F. GENERAL BUSINESS

1. Fiscal Year 2013-2014 Proposed Operating Budget Study Session #2: [13-0269](#)
Human Resources, Fire and Police Departments.
Discuss and Provide Direction

Attachments: [Human Resources Proposed Operating Budget FY2013-2014](#)
[Fire Department Proposed Operating Budget FY2013-2014](#)
[Police Department Proposed Operating Budget FY2013-2014](#)

G. ADJOURNMENT**H. FUTURE MEETINGS****CITY COUNCIL MEETINGS**

May. 16, 2013 – Thursday – 6:00 PM – City Council Budget Study Session #3
May. 21, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jun. 4, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jun. 18, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jul. 2, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jul. 9, 2013 – Tuesday – 6:00 PM – Strategic Plan Community Town Hall Meeting
Jul. 10, 2013 – Wednesday – 8:30 AM – City Council Strategic Plan Meeting
Jul. 16, 2013 – Tuesday – 6:00 PM – City Council Meeting
Aug. 6, 2013 – Tuesday – 6:00 PM – City Council Meeting
Aug. 20, 2013 – Tuesday – 6:00 PM – City Council Meeting
Sep. 3, 2013 – Tuesday – 6:00 PM – City Council Meeting
Sep. 17, 2013 – Tuesday – 6:00 PM – City Council Meeting
Oct. 1, 2013 – Tuesday – 6:00 PM – City Council Meeting
Oct. 15, 2013 – Tuesday – 6:00 PM – City Council Meeting
Nov. 5, 2013 – Tuesday – 6:00 PM – City Council Meeting
Nov. 19, 2013 – Tuesday – 6:00 PM – City Council Meeting
Dec. 3, 2013 – Tuesday – 6:00 PM – City Council Meeting
Dec. 17, 2013 – Tuesday – 6:00 PM – City Council Meeting

BOARDS, COMMISSIONS AND COMMITTEE MEETINGS

May 22, 2013 – Wednesday – 6:30 PM – Planning Commission
May 23, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Jun. 5, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Jun. 10, 2013 – Monday – 6:30 PM – Library Commission
Jun. 11, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Jun. 12, 2013 – Wednesday – 6:30 PM – Planning Commission
Jun. 24, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Jun. 26, 2013 – Wednesday – 6:30 PM – Planning Commission
Jun. 27, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Jul. 3, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Jul. 8, 2013 – Monday – 6:30 PM – Library Commission
Jul. 9, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Jul. 10, 2013 – Wednesday – 6:30 PM – Planning Commission
Jul. 22, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Jul. 24, 2013 – Wednesday – 6:30 PM – Planning Commission
Jul. 25, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Aug. 7, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Aug. 12, 2013 – Monday – 6:30 PM – Library Commission
Aug. 13, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Aug. 14, 2013 – Wednesday – 6:30 PM – Planning Commission
Aug. 22, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Aug. 26, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Sep. 4, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Sep. 9, 2013 – Monday – 6:30 PM – Library Commission
Sep. 10, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Sep. 11, 2013 – Wednesday – 6:30 PM – Planning Commission
Sep. 23, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Sep. 25, 2013 – Wednesday – 6:30 PM – Planning Commission

I. CITY HOLIDAYS**CITY OFFICES CLOSED ON THE FOLLOWING DAYS:**

May 27, 2013 – Monday – Memorial Day
Jul. 4, 2013 – Thursday – Independence Day
Sep. 2, 2013 – Monday – Labor Day
Oct. 14, 2013 – Monday – Columbus Day
Nov. 11, 2013 – Monday – Veterans Day
Nov. 28-29, 2013 – Thursday & Friday – Thanksgiving Holiday
Dec. 25, 2013 – Wednesday – Christmas Day
Jan. 1, 2014 – Wednesday – New Years Day
Jan. 20, 2014 – Monday – Martin Luther King Day
Feb. 17, 2014 – Monday – President's Day
May 26, 2014 – Monday – Memorial Day

**CITY OF MANHATTAN BEACH
CLOSED SESSION AGENDA
TUESDAY, MAY 14, 2013 - 4:30 P.M.
CITY COUNCIL CHAMBERS
1400 HIGHLAND AVENUE
MANHATTAN BEACH, CA 90266**

A. CALL MEETING TO ORDER

B. ROLL CALL

C. PUBLIC COMMENT ON CLOSED SESSION AGENDA

**D. ANNOUNCEMENT IN OPEN SESSION OF ITEMS TO BE DISCUSSED IN
CLOSED SESSION AS FOLLOWS:**

1. PUBLIC EMPLOYEE PERFORMANCE EVALUATIONS

(Government Code Section 54957)

Title: City Manager

Title: City Attorney

2. CONFERENCE WITH LEGAL COUNSEL (EXISTING LITIGATION)

(Government Code Section 54956.9(a))

**Tracy Garton, et. al. v. City of El Segundo, Rex Fowler, City of Manhattan Beach,
et.a.l, Los Angeles Superior Court Case No. YC066586**

E. RECESS INTO CLOSED SESSION

F. RECONVENE INTO OPEN SESSION

G. CLOSED SESSION ANNOUNCEMENT IN OPEN SESSION

H. ADJOURNMENT

Agenda Date: 5/14/2013

TO:

Honorable Mayor and Members of the City Council

THROUGH:

David N. Carmany, City Manager

FROM:

Bruce Moe, Finance Director

SUBJECT:

Fiscal Year 2013-2014 Proposed Operating Budget Study Session #2: Human Resources, Fire and Police Departments.

Discuss and Provide Direction

RECOMMENDATION:

Staff recommends that the City Council receive budget presentations from the Fire and Police departments, and discuss and provide direction.

FISCAL IMPLICATIONS:

There are no fiscal implications associated with the recommended action.

DISCUSSION:

Well-managed budget deliberations result in decisions that serve the long-term interests of the community. The budget study sessions are a critical part of the deliberation process. It is important that the community and City Council clearly understand the city's financial resources in order to make sound decisions on prioritizing public spending.

The study sessions include opportunity for a cross section of public participation in the budgeting process. Public attendance and participation in how the City spends funds to benefit the community is welcome, encouraged and expected.

Ultimately, the Operating Budget will be adopted by a vote of the City Council and this is scheduled for June 4, 2013.

Staff provided an introduction to the fiscal year 2013-2014 operating budget at the May 7th City Council meeting. As a continuation of that process, each department will present its budget at one of three budget study sessions. The schedule is as follows:

May 9 - Council Budget Study Session #1

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Parks & Recreation, Human Resources, Public Works

May 14 - Council Budget Study Session #2

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Human Resources, Fire, Police

May 16 - Council Budget Study Session #3

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Community Development, Management Services, Finance

June 4 - Budget Public Hearing & Adoption

6:00 PM at the City Council Chambers

These dates have also been included on the City's calendar of events for which e-notifications have been sent. An advertisement was included in *The Beach Reporter* and a press release with the information was provided to the media. Finally, a letter inviting residents to participate in the budget process was sent to households.

CONCLUSION:

Staff recommends that the City Council receive budget presentations from the Human Resources, Fire and Police Departments and discuss and provide direction.

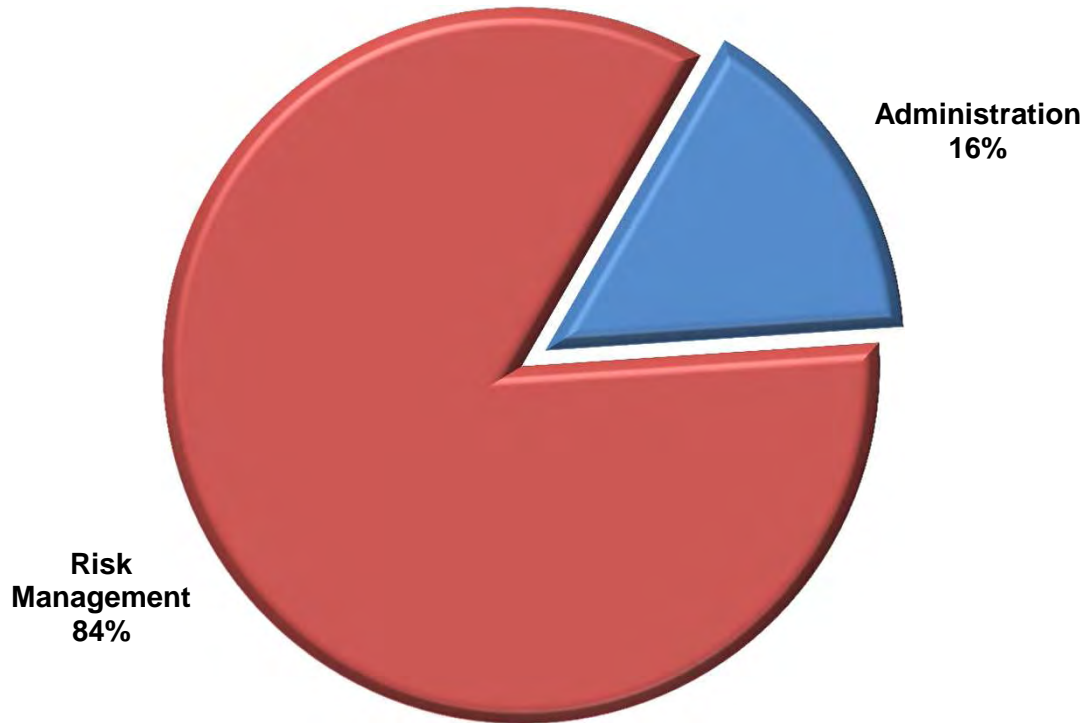
Attachments:

1. Human Resources Proposed Operating Budget FY2013-2014
2. Fire Department Proposed Operating Budget FY2013-2014
3. Police Department Proposed Operating Budget FY2013-2014

**HUMAN RESOURCES
DEPARTMENT**

HUMAN RESOURCES DEPARTMENT

**FY 2013-2014
Department Expenditure by Program**



Program	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Administration	\$871,586	\$848,622	\$783,064	\$963,253
Risk Management	5,070,031	4,605,986	4,424,710	5,205,887
Total	\$5,941,617	\$5,454,608	\$5,207,774	\$6,169,140
Full-Time Positions	6	6	6	6

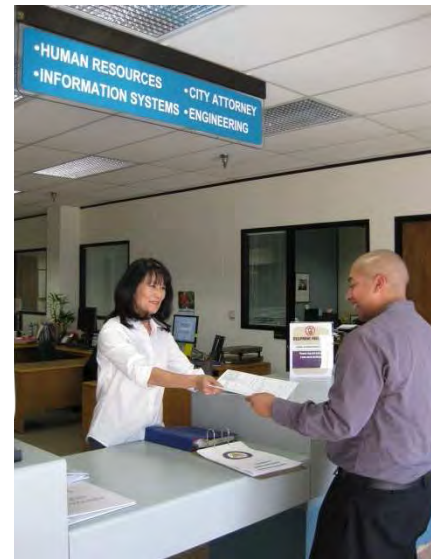
HUMAN RESOURCES: ADMINISTRATION

GOAL

To provide professional assistance and guidance to departments in recruiting, developing, maintaining and managing a highly qualified workforce that provides quality customer service

INITIATIVES

- Continue to support the negotiation process with the newly formed Police Management Association (PMA)
- Evaluate human resources information systems to increase efficiency and enhance customer service
- Continue working with departments on implementing succession planning
- Complete the implementation of the Employee Recognition Program by working with the employee committee
- Continue to work with the Emergency Preparedness Team to facilitate employee notification in response to any disaster
- Ensure efficiency in the new hire process for minimal department interruptions



The Human Resources Administration Division provides support services to the City's full-time and part-time employees in areas such as recruitment and selection, classification and compensation, employee and labor relations, training, interpretation of rules, regulations and policies, and employment/labor legal compliance.

In Fiscal Year 2012-2013 Human Resources staff actively participated and supported the negotiations process with the City's bargaining groups resulting in long-term contracts that addressed pension reform and health care costs. As part of the City Council's Strategic Plan, staff worked with a consultant on succession development planning which will continue into Fiscal Year 2013-2014.

Human Resources is committed to continually search for innovative state of the art means and methods to provide services to our client groups in the most effective and efficient manner. To accomplish this, staff will evaluate human resources information systems as well as seek out best practices from both the public and private sector organizations.

Additionally, thirty-eight percent of the City's first line supervisors through department heads are eligible to retire now or within the next five years. In order to plan for these vacancies, Human Resources staff will continue to work on identifying key personnel with the aptitude and ability to step into these positions, assist with identifying necessary training and skill development, and encourage knowledge sharing within and across the organization in order to help ensure a smooth transition.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Director	1	1	0.75	0.75
Risk Manager	-	-	0.25	0.25
Senior Human Resources Analyst	1	1	1	1
Human Resources Analyst	1	1	1	1
Human Resources Technician	-	1	1	1
Executive Secretary	1	-	-	-
Human Resources Assistant	1	-	-	-
Total	5	4	4	4

	2010-2011	2011-2012	2012-2013	2013-2014
Administration Service Indicators	Actual	Actual	Adopted	Proposed
# - Employee newsletters issued per year	3	3	3	3
# - Semi-annual New Employee Orientations	1	1	2	2
% - Complete new hire processing in 10 days	n/a	100%	100%	100%

Administration		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	291,127	333,798	258,917	399,530	54.3%	41.5%
4103	Part-time Salaries	29,004	49,411	49,411	68,843	39.3%	7.1%
4111	Overtime Regular Employees	598	3,200	3,200	1,722	(46.2%)	0.2%
4201	Group Medical Insurance	32,337	46,740	37,879	61,481	62.3%	6.4%
4202	Medicare Contributions	4,015	5,258	3,817	6,488	70.0%	0.7%
4203	Unemployment	1,020	1,020	1,020	1,020	-	0.1%
4204	401A Plan City Contributions	8,241	12,624	6,967	11,721	68.2%	1.2%
4205	Worker's Compensation	132,420	17,070	17,070	19,500	14.2%	2.0%
4206	Medical Retirement Contributions	3,429	4,170	4,170	5,400	29.5%	0.6%
4211	PERS Regular Contribution	51,659	57,774	41,511	43,111	3.9%	4.5%
Total Salaries & Benefits		\$553,850	\$531,065	\$423,962	\$618,816	46.0%	64.2%
5101	Contract Services	62,445	2,936	29,936	13,521	(54.8%)	1.4%
5104	Computer Contract Services	6,290	6,449	6,450	6,604	2.4%	0.7%
5107	Physical/Psych Exams	18,032	21,215	21,215	21,215	-	2.2%
5108	Legal Services	53,500	80,000	94,064	80,000	(15.0%)	8.3%
5201	Office Supplies	2,668	2,500	3,415	2,500	(26.8%)	0.3%
5202	Membership & Dues	1,295	1,307	1,307	1,919	46.8%	0.2%
5203	Reference Materials	418	435	435	435	-	0.0%
5204	Conferences & Meetings	5,222	5,480	3,800	5,480	44.2%	0.6%
5205	Training	3,234	10,480	12,480	19,298	54.6%	2.0%
5208	Postage	2,565	2,640	2,422	2,640	9.0%	0.3%
5214	Employee Awards & Events	5,205	10,000	18,172	13,500	(25.7%)	1.4%
5216	Tuition Reimbursement	25,288	20,000	24,000	24,000	-	2.5%
5217	Departmental Supplies	1,900	-	16	-	(100.0%)	-
5218	Recruitment Costs	25,173	29,874	29,874	29,874	-	3.1%
5225	Printing	92	100	200	100	(50.0%)	0.0%
5501	Telephone	2,537	2,500	2,589	2,600	0.4%	0.3%
Total Materials & Services		\$215,865	\$195,916	\$250,375	\$223,686	(10.7%)	23.2%
5611	Warehouse Services	225	200	236	200	(15.3%)	0.0%
5621	Information Systems Allocation	38,616	39,455	39,455	45,808	16.1%	4.8%
5631	Insurance Allocation	19,080	20,072	20,072	15,660	(22.0%)	1.6%
5651	Building & Operations Allocation	43,950	51,914	48,964	59,083	20.7%	6.1%
Total Internal Services		\$101,871	\$111,641	\$108,727	\$120,751	11.1%	12.5%
Total Operating Expenditures		\$871,586	\$838,622	\$783,064	\$963,253	23.0%	100.0%
6141	Computer Equipment & Software	-	10,000	-	-	-	-
Total Capital Projects & Equipment		-	\$10,000	-	-	-	-
Total Expenditures		\$871,586	\$848,622	\$783,064	\$963,253	23.0%	100.0%
Source of Funds							
General Fund		\$871,586	\$848,622	\$783,064	\$963,253	23.0%	100.0%
Total Sources		\$871,586	\$848,622	\$783,064	\$963,253	23.0%	100.0%

HUMAN RESOURCES: RISK MANAGEMENT

GOAL

To protect the City's resources by minimizing risk, preserving assets and protecting against random/accidental losses, effectively manage claims, and administer the City's insurance, loss prevention/control and safety programs, while reinforcing the importance of safety awareness and training, and assisting in the mitigation of adverse environmental impacts

INITIATIVES

- Purchase cost effective insurance
- Revise Risk Management policies and procedures
- Implement a new Safety Incentive and Training Program
- Continue to partner with high-risk departments to monitor workers' compensation claims and discuss proactive ways to help prevent/reduce claims
- Provide supervisory training covering workers' compensation and implement the recently updated Injury Illness and Prevention Policy
- Implement and promote a new City-wide Wellness Program
- Review Risk Management software and technology resources to automate the processing of claims and insurance in order to address efficiency and effectiveness



The Risk Management Division oversees general liability, workers' compensation, property insurance, unemployment claims, employee health benefits programs, safety training/programs and other wellness initiatives/programs. Risk Management partners with the Independent Cities Risk Management Authority (ICRMA), an insurance pool, in order to pool resources to increase purchasing power for insurance. As a member of ICRMA, Risk Management is able to stay current on changes in safety trends and implement updates as needed resulting in a reduction of claims and loss exposure.

Stabilizing costs in the liability and workers' compensation budget is imperative. It is a business necessity for Risk Management to remain proactive and collectively seek remedies to improve cost-containing measures. Risk Management continues to seek out and identify these areas which can promote positive changes despite trending losses.

Risk Management is committed to finding new ways to keep employees healthy and safe. In Fiscal Year 2012-2013, Risk Management reviewed available Wellness Programs and options in partnership with the Vitality City initiative. In Fiscal Year 2013-2014, a Wellness Program will be implemented in all departments in order to provide a health and wellness program to keep City employees healthy and safe.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Director	-	-	0.25	0.25
Risk Manager	1	1	0.75	0.75
Human Resources Technician	1	1	1	1
Total	2	2	2	2

	2010-2011	2011-2012	2012-2013	2013-2014
Risk Management Service Indicators	Actual	Actual	Adopted	Proposed
# - Meetings to reduce Workers Comp costs	3	2	3	3
# - Semi-annual liability claim reviews to reduce costs	1	2	2	2

Risk Management		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	143,746	171,247	111,742	157,465	40.9%	3.0%
4111	Overtime Regular Employees	116	376	588	3,443	485.5%	0.1%
4201	Group Medical Insurance	22,247	28,696	24,320	24,492	0.7%	0.5%
4202	Medicare Contributions	1,523	2,014	1,151	1,834	59.3%	0.0%
4204	401A Plan City Contributions	5,630	6,309	4,275	6,447	50.8%	0.1%
4206	Medical Retirement Contributions	1,370	2,020	2,020	1,380	(31.7%)	0.0%
4211	PERS Regular Contribution	26,278	29,809	19,199	16,886	(12.0%)	0.3%
Total Salaries & Benefits		\$200,911	\$240,471	\$163,295	\$211,948	29.8%	4.1%
5101	Contract Services	24,032	21,001	20,500	21,001	2.4%	0.4%
5102	Contract Personnel	-	19,900	21,925	-	(100.0%)	-
5202	Membership & Dues	100	370	370	520	40.5%	0.0%
5203	Reference Materials	201	180	224	305	36.2%	0.0%
5204	Conferences & Meetings	675	900	-	1,450	-	0.0%
5205	Training	4,612	9,000	9,000	5,000	(44.4%)	0.1%
5214	Employee Awards & Events	3,010	3,011	3,011	5,000	66.1%	0.1%
5240	Assessments & Taxes	124	-	-	-	-	-
5250	Insurance Premiums	500,322	644,132	601,695	698,882	16.2%	13.4%
5251	Claims Paid	3,738,051	3,056,350	3,000,000	3,610,831	20.4%	69.4%
5252	Claims Admin	123,278	126,976	124,001	124,004	0.0%	2.4%
5253	Faithful Performance Bond	3,019	3,019	1,937	3,019	55.9%	0.1%
5254	Unemployment Claims	70,510	75,000	75,000	75,000	-	1.4%
5255	Property Insurance	366,056	367,146	366,122	404,106	10.4%	7.8%
5501	Telephone	7,892	7,900	8,180	8,100	(1.0%)	0.2%
Total Materials & Services		\$4,841,880	\$4,334,885	\$4,231,965	\$4,957,218	17.1%	95.2%
5621	Information Systems Allocation	9,660	9,864	9,864	13,088	32.7%	0.3%
5651	Building & Operations Allocation	17,580	20,766	19,586	23,633	20.7%	0.5%
Total Internal Services		\$27,240	\$30,630	\$29,450	\$36,721	24.7%	0.7%
Total Operating Expenditures		\$5,070,031	\$4,605,986	\$4,424,710	\$5,205,887	17.7%	100.0%
Source of Funds							
Insurance Reserve Fund		\$5,070,031	\$4,605,986	\$4,424,710	\$5,205,887	17.7%	100.0%
Total Sources		\$5,070,031	\$4,605,986	\$4,424,710	\$5,205,887	17.7%	100.0%

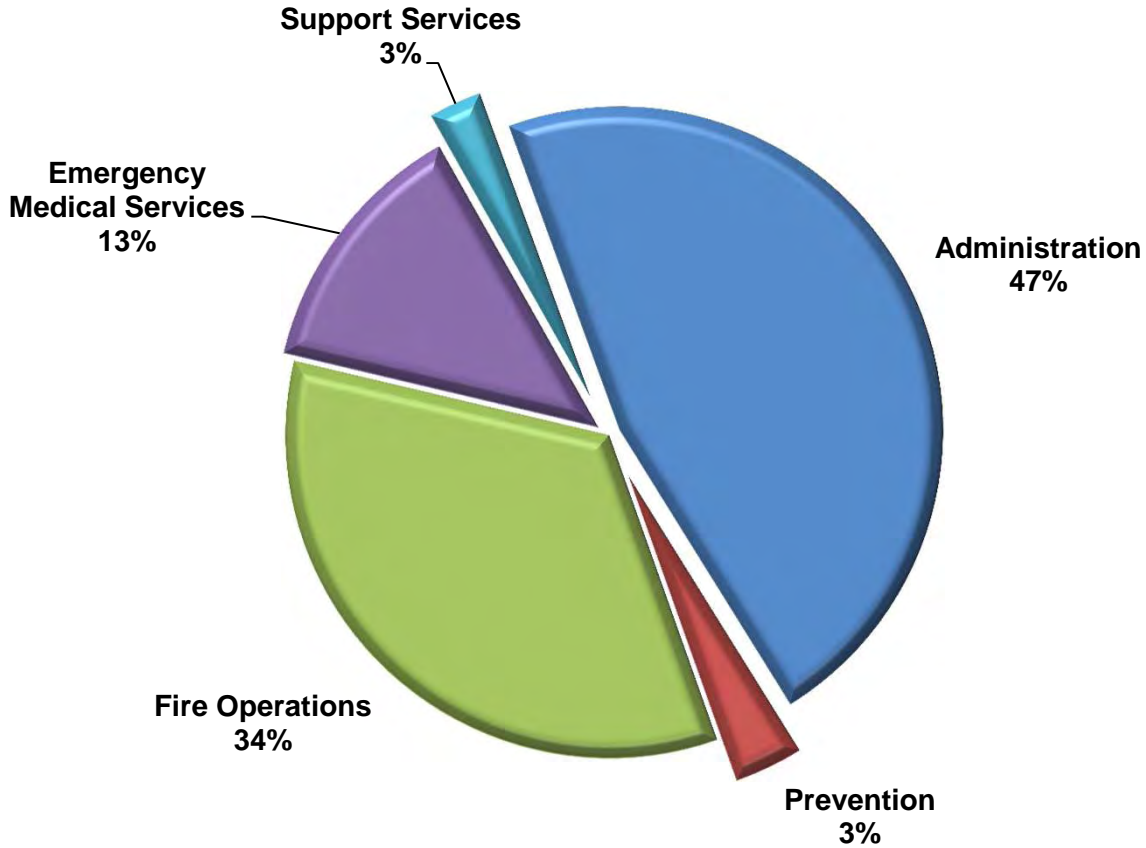


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**FIRE
DEPARTMENT**

FIRE DEPARTMENT

**FY 2013-2014
Department Expenditure by Program**



Program	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Administration	\$2,209,371	\$2,255,623	\$2,745,206	\$7,983,638
Prevention	917,317	826,063	775,464	587,283
Fire Operations	4,679,728	4,166,826	4,535,568	5,832,157
Emergency Medical Services	2,888,170	3,064,354	2,806,252	2,240,197
Support Services	53,807	145,457	99,785	451,812
Total	\$10,748,393	\$10,458,323	\$10,962,275	\$17,095,087
Full-Time Positions	31	31	31	31

FIRE: ADMINISTRATION

GOAL

To apply strategic planning developed by Department leadership to improve internal and external relationships within the area, City, and Department

INITIATIVES

- Utilize modern techniques and best practices to create a supportive and cooperative work environment
- Enhance partnerships with Area G Fire Departments (5 South Bay cities and Los Angeles County) to improve service delivery
- Provide support and training to volunteers to improve experience and productivity
- Implement new annual employee performance report
- Recommend changes to fire services fee process
- Implement a National Fire Protection Association (NFPA) compliant program for care and maintenance of personal protective equipment



The mission of the Manhattan Beach Fire Department is to preserve life, property, and the environment through decisive action, strong leadership, teamwork, and dedicated community partnerships. The vision for the Department is *“Manhattan Beach Firefighters shall be innovative leaders, engaged members in the community, and accountable and decisive in their actions.”*

The Fire Chief manages the Administrative Bureau, which is responsible for balancing the City’s needs with achieving the goals of Fire Operations, Emergency Medical Responses, Fire Prevention, and Emergency Preparedness. Responsibilities include procurement, budgetary control, information management, strategic planning, supporting volunteer programs, and management of local and area emergencies.

The Manhattan Beach Fire Department is the City’s lead department in emergency response training, including the Federal-mandated National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS). The Department maintains and updates the City’s Hazard Mitigation Plan and Emergency Operating Center procedures.

The Fire Department provides local, area, and state level leadership through participation in various organizations and committees, including the California Fire Chiefs, Los Angeles Area Fire Chiefs, South Bay Fire Chiefs, League of California Cities, Los Angeles Area, Fire Marshals, Southern Division of the Fire Prevention Officers, Los Angeles Area G Operations and Training Committees, Area G and Los Angeles County Emergency Managers group, and many more.

The Administration Bureau establishes annual priorities with the Office of the City Manager to maximize operational efficiencies and service expectations, and with the Finance Department to minimize the financial impact to the community.

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Fire Chief	1	1	1	1
Executive Secretary	1	1	1	1
Total	2	2	2	2

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Fire Administration				
Service Indicators & Statistics				
# - Average training hours received in leadership and management techniques*	n/a	n/a	n/a	20
# - Volunteer hours*	n/a	n/a	10,000	11,500
% - Employees evaluated using new performance appraisal form*	n/a	n/a	n/a	100%
% - Increase in fire service fee revenue*	n/a	n/a	n/a	4%
% - Firefighters w/2 sets NFPA inspected/maintained personal protect. equip*	n/a	n/a	n/a	100%

* New for Fiscal Year 2013-2014

Administration		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$59,175	\$62,173	\$65,706	\$67,109	2.1%	0.8%
4102	Sworn Salaries	188,639	179,778	184,776	207,115	12.1%	2.6%
4103	Part-time Salaries	11,810	20,442	20,442	60,672	196.8%	0.8%
4201	Group Medical Insurance	26,733	28,687	30,122	30,224	0.3%	0.4%
4202	Medicare Contributions	3,731	3,907	3,816	4,474	17.2%	0.1%
4203	Unemployment	3,480	3,480	3,480	2,700	(22.4%)	0.0%
4204	401A Plan City Contributions	4,392	4,375	4,375	5,117	17.0%	0.1%
4205	Worker's Compensation	695,220	712,695	712,695	527,460	(26.0%)	6.6%
4206	Medical Retirement Contributions	1,493	1,510	1,510	900	(40.4%)	0.0%
4211	PERS Regular Contribution	14,767	11,097	10,214	7,389	(27.7%)	0.1%
4212	PERS Sworn Contribution	60,022	62,159	63,789	45,977	(27.9%)	0.6%
Total Salaries & Benefits		\$1,069,462	\$1,090,303	\$1,100,925	\$959,137	(12.9%)	12.0%
5101	Contract Services	\$23,248	\$26,990	\$26,990	\$52,150	93.2%	0.7%
5102	Contract Personnel	8,659	-	-	-	-	-
5104	Computer Contract Services	24,510	24,510	25,582	32,742	28.0%	0.4%
5106	SBRPCA Communications	336,864	385,932	385,932	385,917	(0.0%)	4.8%
5108	Legal Services	47,775	-	2,000	-	(100.0%)	-
5109	Background Investigations	250	-	-	-	-	-
5201	Office Supplies	4,908	4,500	4,500	3,800	(15.6%)	0.0%
5202	Membership & Dues	754	1,800	2,414	2,800	16.0%	0.0%
5203	Reference Materials	431	-	(622)	-	(100.0%)	-
5204	Conferences & Meetings	5,679	5,000	9,083	6,605	(27.3%)	0.1%
5205	Training	7,199	2,000	1,700	2,300	35.3%	0.0%
5206	Uniforms/Safety Equip	5,215	4,100	5,837	5,600	(4.1%)	0.1%
5214	Employee Awards & Events	1,101	1,500	2,121	2,500	17.9%	0.0%
5217	Departmental Supplies	5,130	5,500	5,500	-	(100.0%)	-
5501	Telephone	21,127	21,000	21,711	23,650	8.9%	0.3%
5503	Natural Gas	4,676	5,116	4,009	4,009	-	0.1%
Total Materials & Services		\$497,525	\$487,948	\$496,757	\$522,073	5.1%	6.5%
5611	Warehouse Services	\$93	\$200	\$200	\$200	-	0.0%
5621	Information Systems Allocation	9,660	9,864	9,864	19,632	99.0%	0.2%
5631	Insurance Allocation	66,660	64,439	64,439	76,860	19.3%	1.0%
5641	Fleet Rental Allocation	5,448	5,450	5,450	5,450	-	0.1%
5642	Fleet Maintenance Allocation	1,834	1,657	1,612	1,429	(11.4%)	0.0%
5651	Building & Operations Allocation	113,373	136,053	128,323	157,265	22.6%	2.0%
Total Internal Services		\$197,067	\$217,663	\$209,888	\$260,836	24.3%	3.3%
Total Operating Expenditures		\$1,764,054	\$1,795,914	\$1,807,570	\$1,742,046	(3.6%)	21.8%
6141	Computer Equipment & Software	-	-	-	\$100,000	-	51.9%
Total Capital Projects & Equipment		-	-	-	\$100,000	-	51.9%
7101	Bond Principal	\$164,806	\$170,320	\$519,070	\$5,837,660	1024.6%	73.1%
7102	Bond Interest	272,446	280,389	332,748	297,932	(10.5%)	3.7%
7103	Bond Administration Fee	8,065	9,000	7,846	6,000	(23.5%)	0.1%
7104	Bond Delivery Fee	-	-	77,972	-	(100.0%)	-
Total Debt Service		\$445,317	\$459,709	\$937,636	\$6,141,592	555.0%	76.9%
Total Expenditures		\$2,209,371	\$2,255,623	\$2,745,206	\$7,983,638	190.8%	100.0%
Source of Funds							
General Fund		\$1,802,175	\$1,845,098	\$2,189,348	\$1,859,737	(15.1%)	23.3%
Capital Improvement		407,196	410,525	555,858	6,123,901	1001.7%	76.7%
Total Sources		\$2,209,371	\$2,255,623	\$2,745,206	\$7,983,638	190.8%	100.0%

FIRE: PREVENTION

GOAL

To prevent fires and reduce fire loss by adopting and enforcing the California Fire Code with local amendments, and providing inspections, plan checks, permits, fire safety standby, public education, and other prevention services as needed

INITIATIVES

- Coordinate the residential and business inspection programs
- Manage the fire/life safety efforts at the motion picture studios
- Ensure rapid turnaround of on-site plan checks and tenant improvement inspections
- Ensure five-year certification tests are performed at all businesses, schools, daycare facilities and large apartment complexes that have sprinkler systems
- Conduct emergency evacuation training and fire drills at businesses, schools, day-cares, and large apartment complexes



The most effective way to protect people and property from the hazards of fires is to prevent fires from occurring. Through comprehensive inspection and education programs, the Fire Prevention Division reduces the number of fires and fire loss in the community. Fire Department staff conducts annual fire/life safety inspections at businesses, schools, day cares, and large apartment complexes to ensure compliance with the California Fire Code and adopted local amendments. Staff conducts inspections of single-family residences as requested by the homeowner. The Fire Prevention division continues to streamline, organize, and enforce existing fire code regulations designed to protect the community from life threatening emergencies.

The motion picture industry operates fourteen sound stages, a mill and other supporting infrastructure in the City of Manhattan Beach. Motion picture and television productions have a constant impact on the Fire Prevention Division due to tenant turnover and the unique character of the film business. These studios provide funding for one-half of the Fire Inspector's time, as well as reimburse fire standby time. The Fire Prevention Division also provides construction plan check services for fire and life safety issues, and is responsible for the inspection of all existing and new commercial and residential construction in the City. Fire Safety Officers ensure compliance with fire code and life/safety requirements for special events such as the Hometown Fair, Manhattan Beach Open Volleyball Tournament, and Holiday Fireworks Festival.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Fire Battalion Chief	1	1	1	-
Fire Captain/Paramedic	1	1	1	1
Firefighter/Paramedic (assigned as Fire Inspector)	1	1	1	1
Total	3	3	3	2

	2010-2011	2011-2012	2012-2013	2013-2014
Fire Prevention Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - City businesses inspected	n/a	n/a	100%	100%
% - On-site plan check completed in 5 working days	n/a	n/a	100%	100%
% - Working smoke detectors inspected on EMS calls	n/a	n/a	75%	75%
# - Fire inspection initiated by part-time fire inspectors weekly	n/a	n/a	40	40
# - Part-time fire inspectors certified as Fire Protection Specialist*	n/a	n/a	3	3
# - Emergency Evacuation drills and school fire alarm exercises*	n/a	n/a	n/a	15

* New for Fiscal Year 2013-2014

Prevention		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4102	Sworn Salaries	\$531,388	\$443,815	\$423,553	\$310,193	(26.8%)	52.8%
4103	Part-time Salaries	39,705	39,679	42,043	42,043	-	7.2%
4112	Overtime Sworn Employees	29,384	23,850	17,500	26,331	50.5%	4.5%
4201	Group Medical Insurance	40,387	46,472	42,055	31,320	(25.5%)	5.3%
4202	Medicare Contributions	6,950	7,555	6,810	5,313	(22.0%)	0.9%
4206	Medical Retirement Contributions	2,422	1,700	1,700	1,320	(22.4%)	0.2%
4212	PERS Sworn Contribution	161,321	154,630	135,917	66,800	(50.9%)	11.4%
Total Salaries & Benefits		\$811,557	\$717,701	\$669,578	\$483,320	(27.8%)	82.3%
5101	Contract Services	\$32,297	\$30,750	\$30,050	\$28,250	(6.0%)	4.8%
5202	Membership & Dues	865	935	935	935	-	0.2%
5203	Reference Materials	1,369	1,750	1,750	1,750	-	0.3%
5205	Training	3,817	5,300	4,500	5,300	17.8%	0.9%
5206	Uniforms/Safety Equip	1,819	2,050	2,050	1,450	(29.3%)	0.2%
5217	Departmental Supplies	137	1,640	1,589	550	(65.4%)	0.1%
5225	Printing	120	750	-	750	-	0.1%
5501	Telephone	1,353	1,350	1,398	1,400	0.1%	0.2%
Total Materials & Services		\$41,777	\$44,525	\$42,272	\$40,385	(4.5%)	6.9%
5621	Information Systems Allocation	\$4,824	\$4,932	\$4,932	\$19,632	298.1%	3.3%
5641	Fleet Rental Allocation	9,420	9,420	9,420	9,420	-	1.6%
5642	Fleet Maintenance Allocation	9,069	8,174	7,951	7,050	(11.3%)	1.2%
Total Internal Services		\$23,313	\$22,526	\$22,303	\$36,102	61.9%	6.1%
Total Operating Expenditures		\$876,647	\$784,752	\$734,153	\$559,807	(23.7%)	95.3%
7101	Bond Principal	\$35,198	\$37,821	\$37,821	\$26,547	(29.8%)	4.5%
7102	Bond Interest	5,472	3,490	3,490	929	(73.4%)	0.2%
Total Debt Service		\$40,670	\$41,311	\$41,311	\$27,476	(33.5%)	4.7%
Total Expenditures		\$917,317	\$826,063	\$775,464	\$587,283	(24.3%)	100.0%
Source of Funds							
General Fund		\$917,317	\$826,063	\$775,464	\$587,283	(24.3%)	100.0%
Total Sources		\$917,317	\$826,063	\$775,464	\$587,283	(24.3%)	100.0%

FIRE: FIRE OPERATIONS (FORMERLY SUPPRESSION)

GOAL

To provide "All Risk" emergency response for the protection of life, the environment, and property while ensuring excellence in customer service and firefighter safety

INITIATIVES

- Respond to all emergencies promptly and effectively
- Maintain training and certification of fire suppression personnel
- Expand and improve automatic/mutual aid agreements with adjacent cities - "Neighbor Helping Neighbor" and "No One Stands Alone" concepts
- Prepare for the possibility of a terrorist attack or natural disaster in the community or region
- Ensure the reliability and maintenance of all engines and equipment



The Fire Operations Division (formerly Suppression) has the primary responsibility of emergency response to fires, medical aids, all types of accidents, physical entrapments, hazardous conditions, hazardous materials incidents, service calls, and requests for mutual aid assistance. These services are provided by three separate shifts with a constant staffing of nine personnel on each shift: one Battalion Chief, two Captain/Paramedics, two Engineer/Paramedics, and four Firefighter/Paramedics. This year, six firefighter/paramedics will be allocated from Emergency Medical Services to Fire Operations to more accurately reflect the staffing of the fire engines.

The dual-role of the firefighter/paramedics allows the department to staff one Battalion Chief Command unit, two Paramedic fire engines, and one Paramedic rescue/ambulance 24 hours a day, every day. The crews operate from two fire stations: Fire Station 1 is located at the Police/Fire Safety Facility, adjacent to City Hall, at 400 15th Street, and Fire Station 2 is on the east side of Sepulveda, at 1400 Manhattan Beach Boulevard. Fire Operations is currently involved in the following programs to improve services and cost effectiveness: training and personnel development, automatic and mutual aid with surrounding agencies, upgrading the emergency communications system, and implementing a GIS-based map system. This Division also develops emergency response plans for building collapse, major oil spills, carbon monoxide emissions, flooding, terrorist events, and national disasters.

Firefighters and Chief Officers continue to respond to major wild land fires throughout Southern California as participants in the State Master Mutual Aid Agreement. The majority of these response costs are reimbursed from State and Federal disaster funds.

Full-Time Staffing	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
Fire Battalion Chief	1	1	1	1
Fire Captain/Paramedic	6	6	6	6
Fire Engineer/Paramedic	6	6	6	6
Firefighter/Paramedic	-	-	-	6
Total	13	13	13	19

Fire Operations Service Indicators	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
# - Field exercises with firefighters and community groups *	n/a	n/a	n/a	3
%- Response time for fire calls at 6:00 minutes *	n/a	n/a	n/a	90%
# - Hours of multi-agency drills per month	n/a	n/a	2	6
# - High hazard buildings with Pre Fire plans	n/a	n/a	20	10
# - Average hours per shift of firefighter training	n/a	n/a	2	2

* New for Fiscal Year 2013-2014

Statistics	Fires	Property Saved
2009	94	\$190,000,000
2010	98	\$80,890,000
2011	97	\$37,000,000
2012	95	\$15,800,000

Fire Operations Object Description	2011-2012 Actual	2012-2013 Adopted	2012-2013 Y/E Est	2013-2014 Proposed	Var from FY 2013 Y/E	% of Total
4102 Sworn Salaries	\$1,850,297	\$1,870,539	\$1,984,550	\$2,766,981	39.4%	47.4%
4112 Overtime Sworn Employees	1,019,369	725,000	1,000,000	1,317,177	31.7%	22.6%
4113 Overtime Mutual Aid	32,837	10,500	25,000	11,616	(53.5%)	0.2%
4114 Overtime Special Events	5,131	11,760	11,000	12,772	16.1%	0.2%
4115 Cooperative Resources	-	-	-	14,000	-	0.2%
4201 Group Medical Insurance	227,893	250,321	246,408	317,062	28.7%	5.4%
4202 Medicare Contributions	27,457	28,587	26,813	32,095	19.7%	0.6%
4206 Medical Retirement Contributions	10,511	7,370	7,370	11,760	59.6%	0.2%
4212 PERS Sworn Contribution	661,270	662,555	634,863	602,252	(5.1%)	10.3%
Total Salaries & Benefits	\$3,834,765	\$3,566,632	\$3,936,004	\$5,085,715	29.2%	87.2%
5101 Contract Services	\$6,558	\$8,000	\$8,000	\$11,000	37.5%	0.2%
5203 Reference Materials	-	750	750	750	-	0.0%
5204 Conferences & Meetings	117	-	-	1,600	-	0.0%
5205 Training	22,490	22,600	22,600	23,000	1.8%	0.4%
5206 Uniforms/Safety Equip	49,661	22,700	25,000	59,402	137.6%	1.0%
5208 Postage	220	220	202	560	177.2%	0.0%
5210 Computer Supplies & Software	-	1,000	-	1,000	-	0.0%
5217 Departmental Supplies	265,223	36,250	36,000	36,250	0.7%	0.6%
5221 Auto Repair	40,902	66,700	66,000	66,700	1.1%	1.1%
5225 Printing	85	250	400	400	-	0.0%
5501 Telephone	4,674	5,000	4,075	4,300	5.5%	0.1%
5502 Electricity	56,442	60,145	63,426	63,425	(0.0%)	1.1%
5503 Natural Gas	1,331	1,645	1,439	1,439	-	0.0%
5504 Water	6,613	9,032	6,196	6,784	9.5%	0.1%
Total Materials & Services	\$454,314	\$234,292	\$234,088	\$276,610	18.2%	4.7%
5611 Warehouse Services	\$5,718	\$4,500	\$4,500	\$4,500	-	0.1%
5621 Information Systems Allocation	28,968	29,591	29,591	52,352	76.9%	0.9%
5641 Fleet Rental Allocation	142,116	142,120	142,120	142,120	-	2.4%
5642 Fleet Maintenance Allocation	46,474	15,576	15,150	13,434	(11.3%)	0.2%
Total Internal Services	\$223,276	\$191,787	\$191,361	\$212,406	11.0%	3.6%
Total Operating Expenditures	\$4,512,355	\$3,992,711	\$4,361,453	\$5,574,731	27.8%	95.6%
7101 Bond Principal	\$144,852	\$159,405	\$159,405	\$248,719	56.0%	4.3%
7102 Bond Interest	22,521	14,710	14,710	8,707	(40.8%)	0.1%
Total Debt Service	\$167,373	\$174,115	\$174,115	\$257,426	47.8%	4.4%
Total Expenditures	\$4,679,728	\$4,166,826	\$4,535,568	\$5,832,157	28.6%	100.0%
Source of Funds						
General Fund	\$4,679,728	\$4,166,826	\$4,535,568	\$5,832,157	28.6%	100.0%
Total Sources	\$4,679,728	\$4,166,826	\$4,535,568	\$5,832,157	28.6%	100.0%

FIRE: EMERGENCY MEDICAL SERVICES (FORMERLY PARAMEDICS)

GOAL

To provide Advanced Life Support (ALS) Emergency Medical Service (EMS) response and transportation while ensuring excellence in customer service and firefighter safety

INITIATIVES

- Ensure state-of-the-art technology for all EMS equipment
- Deliver Fire Department-based ALS and BLS ambulance transportation
- Comply with or exceed State, County and Federal mandates, including quality improvement and continuing education requirements for paramedics, and participate in local emergency medical services governance
- Provide cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) training to the community
- Maintain City-based AED's and encourage community AED programs
- Expand automatic and mutual aid paramedic response within the operational area



The Emergency Medical Services Division provides Advanced Life Support (ALS) and Basic Life Support (BLS) emergency services to all residents and visitors. All personnel up to and including the rank of Fire Captain are certified Paramedics. Nearly 65 percent of the Department's responses are requests for emergency medical assistance. Total response times for the Paramedic units average less than 5 minutes.

ALS is emergency medical care that requires paramedic level treatment: intravenous fluids, medications, heart monitoring, defibrillation, and other advanced medical treatment. In conjunction with the Reserve Firefighter program, the Division is able to provide ALS and BLS transportation with Fire Department personnel in Fire Department ambulances. ALS services are provided by a one, two-person Paramedic ambulance and two, three-person paramedic engine companies. The Fire Department's annual budget includes funds for medical supplies and medications.

Once again, for Fiscal Year 2012-2013 an annual audit by the Los Angeles County Department of Health Services Emergency Medical Service Authority (EMSA) has shown that the Department is in continual compliance with State and County requirements. The Division continues to contract with the University of California Los Angeles (UCLA) for continuing education and quality improvement oversight provided by a Nurse Educator, who is partially funded by Beach Cities Health District (BCHD). BCHD also helps defray the costs of medical supplies through an ongoing grant program that aids local fire department paramedic programs serving the beach cities.

For Fiscal Year 2013-2014, six firefighter/paramedics will be allocated from Emergency Medical Services to Fire Operations to more accurately reflect the staffing of the fire engines.

Full-Time Staffing	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Fire Battalion Chief	1	1	1	1
Firefighter/Paramedic	12	12	12	6
Total	13	13	13	7

Emergency Medical Services Service Indicators & Statistics	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
%- Response time for EMS calls at 5:00 minutes *	n/a	n/a	n/a	90%
% - BLS ambulance transports by MBFD	n/a	n/a	75%	75%
# - Automatic external defibrillator classes*	n/a	n/a	n/a	2
% - Patient data records sent electronically*	n/a	n/a	n/a	50%

* New for Fiscal Year 2013-2014

Emergency Medical Services		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4102	Sworn Salaries	\$1,274,821	\$1,317,002	\$1,378,717	\$747,973	(45.7%)	33.4%
4112	Overtime Sworn Employees	581,041	667,870	400,000	787,178	96.8%	35.1%
4114	Overtime Special Events	4,569	-	-	-	-	-
4201	Group Medical Insurance	156,404	195,183	175,006	82,856	(52.7%)	3.7%
4202	Medicare Contributions	23,265	26,807	20,987	8,329	(60.3%)	0.4%
4206	Medical Retirement Contributions	10,511	7,370	7,370	3,900	(47.1%)	0.2%
4212	PERS Sworn Contribution	452,726	465,542	444,069	170,311	(61.6%)	7.6%
Total Salaries & Benefits		\$2,503,339	\$2,679,774	\$2,426,149	\$1,800,547	(25.8%)	80.4%
5101	Contract Services	\$12,158	\$15,000	\$11,000	\$39,781	261.6%	1.8%
5102	Contract Personnel	20,704	27,606	27,606	-	(100.0%)	-
5206	Uniforms/Safety Equip	7,111	7,800	7,800	4,201	(46.1%)	0.2%
5214	Employee Awards & Events	190	-	-	-	-	-
5217	Departmental Supplies	45,873	52,000	52,000	49,000	(5.8%)	2.2%
Total Materials & Services		\$86,037	\$102,406	\$98,406	\$92,982	(5.5%)	4.2%
5621	Information Systems Allocation	\$28,968	\$29,591	\$29,591	\$13,088	(55.8%)	0.6%
5641	Fleet Rental Allocation	112,536	112,540	112,540	115,890	3.0%	5.2%
5642	Fleet Maintenance Allocation	32,313	17,453	16,976	23,057	35.8%	1.0%
Total Internal Services		\$173,817	\$159,584	\$159,107	\$152,035	(4.4%)	6.8%
Total Operating Expenditures		\$2,763,192	\$2,941,764	\$2,683,662	\$2,045,564	(23.8%)	91.3%
6121	Machinery & Equipment	\$6,436	-	-	\$130,785	-	5.4%
Total Capital Projects & Equipment		\$6,436	-	-	\$130,785	-	5.4%
7101	Bond Principal	\$102,591	\$112,233	\$112,233	\$61,688	(45.0%)	2.8%
7102	Bond Interest	15,951	10,357	10,357	2,160	(79.1%)	0.1%
Total Debt Service		\$118,542	\$122,590	\$122,590	\$63,848	(47.9%)	2.9%
Total Expenditures		\$2,888,170	\$3,064,354	\$2,806,252	\$2,240,197	(20.2%)	100.0%
Source of Funds							
General Fund		\$2,888,170	\$3,064,354	\$2,806,252	\$2,240,197	(20.2%)	100.0%
Total Sources		\$2,888,170	\$3,064,354	\$2,806,252	\$2,240,197	(20.2%)	100.0%

FIRE: SUPPORT SERVICES (FORMERLY EMERGENCY PREPAREDNESS)

GOAL

To prepare City employees and the community for response to disasters, terrorism, self-help rescue, life safety, hazard abatement, and recovery operations

INITIATIVES

- Conduct two Community Emergency Response Team Academies for residents each year
- Conduct training and emergency exercises for City staff using the National Interagency Incident Management System courses and Emergency Operations Center instruction
- Educate the public in emergency preparedness and terrorism issues through town hall and community-based presentations
- Increase operational deployment opportunities of Reserve Firefighters on BLS ambulances and suppression units
- Enhance local resource deployment and response using latest technologies



The Support Services Division (formerly Emergency Preparedness) has been reorganized to encompass Emergency Preparedness, the Community Emergency Response Team (CERT), Reserve Firefighters, Communications, and Public Education.

Throughout the fiscal year, opportunities to involve citizens in Emergency Preparedness through CERT will be further developed, along with other volunteer opportunities to assist the Department and community. This Division will also be conducting town hall meetings and partnering with Map Your Neighborhood groups on earthquake, emergency and Tsunami preparedness in order to enhance the community's ability to respond to, and recover from, disasters. National Interagency Incident Management System (NIIMS) will continue to be provided to all City employees to properly respond to the needs of the community in the event of a major emergency.

CERT Academy classes and field disaster exercises are conducted throughout the year to enhance the community's preparedness and ability to respond during an emergency. The CERT Board of Directors coordinates the organization of the team throughout the community and updates all information on CERT members in case of a need to respond. CERT personnel are trained to assist City staff with the Emergency Operations Center (EOC) in the Police/Fire facility, and during other local emergencies as needed. CERT continues to participate in manipulative, classroom and online training to ensure operational readiness. Funding for CERT and emergency preparedness has been enhanced in Fiscal Year 2013-2014 for increased training, equipment and supplies, and workstations for the EOC.

The Reserve Firefighter program provides part-time staffing to supplement the Fire Department's full-time emergency forces. This program consists of an authorized strength of 31 personnel that work a minimum of 72 hours per month and staff the Basic Life Support (BLS) transport ambulance. Occasionally the reserve firefighters also provide additional fire engine and paramedic rescue staffing when three reserves are scheduled on the same day. This fiscal year the Telestaff software program will be utilized, improving the process for departmental staffing and reducing the number of hours currently required for staffing.

The Communications Division was developed to better organize and track the planning, funding and deployment of our communications resources within the Logistics Division of the Fire Department. Emergency 911 dispatching is provided by a Joint Powers Authority (JPA) owned by the cities of Manhattan Beach, Gardena and Hawthorne. Communications is responsible for all hardware, software and fire station alerting related to emergency response. This consists of radios and mobile data computers (MDC's) installed in the fire stations and vehicles. In addition to the day-to-day needs, this program must also monitor and react to regional, state and federal mandates/agreements for interoperable communications between fire/EMS and law enforcement agencies. This may include grant application and management of the grant awards.

Public Education is responsible for developing fire and first-aid training programs and curriculum for residents, businesses, and schools. Educational media include video public service announcements, software presentations, website updates, and printed media information.

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Fire Battalion Chief	-	-	-	1

Support Services	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Service Indicators & Statistics				
# - Average hours Managers are trained in Emergency Preparedness	n/a	n/a	n/a	8
# - Hours of CERT training provided by Fire Department Personnel*	n/a	n/a	n/a	100
# - Hours public education for Emergency Preparedness & Fire Safet	n/a	n/a	n/a	104
% - Shifts Basic Life Support Ambulance is Staffed*	n/a	n/a	n/a	90%
% - Reliability of field data transfer using mobile data computers*	n/a	n/a	n/a	90%
% - 2nd graders participating in Home Exit Plan campaign	n/a	n/a	n/a	80%

* New for Fiscal Year 2013-2014

Support Services	2011-2012 Actual	2012-2013 Adopted	2012-2013 Y/E Est	2013-2014 Proposed	Var from FY 2013 Y/E	% of Total
Object Description						
4102 Sworn Salaries	-	-	-	\$194,106	-	43.0%
4103 Part-time Salaries	\$19,953	\$37,200	\$20,000	37,200	86.0%	8.2%
4112 Overtime Sworn Employees	7,479	18,500	21,500	23,787	10.6%	5.3%
4201 Group Medical Insurance	505	-	443	19,756	4359.6%	4.4%
4202 Medicare Contributions	327	807	174	3,479	1899.4%	0.8%
4212 PERS Sworn Contribution	-	-	-	37,484	-	8.3%
Total Salaries & Benefits	\$28,263	\$56,507	\$42,117	\$315,812	649.8%	69.9%
5101 Contract Services	\$2,868	\$4,078	\$5,868	\$20,340	246.6%	4.5%
5202 Membership & Dues	-	100	-	150	-	0.0%
5204 Conferences & Meetings	-	-	-	750	-	0.2%
5205 Training	374	9,000	11,000	14,950	35.9%	3.3%
5206 Uniforms/Safety Equip	5,217	10,600	11,000	50,850	362.3%	11.3%
5209 Tools & Minor Equip	-	2,000	2,000	3,000	50.0%	0.7%
5210 Computer Supplies & Software	-	6,000	6,000	7,700	28.3%	1.7%
5214 Employee Awards & Events	-	1,000	1,000	1,500	50.0%	0.3%
5217 Departmental Supplies	17,047	20,350	20,350	35,760	75.7%	7.9%
5225 Printing	37	450	450	1,000	122.2%	0.2%
Total Materials & Services	\$25,543	\$53,578	\$57,668	\$136,000	135.8%	30.1%
Total Operating Expenditures	\$53,807	\$110,085	\$99,785	\$451,812	352.8%	100.0%
6141 Computer Equipment & Software	-	\$35,372	-	-	-	-
Total Capital Projects & Equipment	-	\$35,372	-	-	-	-
Total Expenditures	\$53,807	\$145,457	\$99,785	\$451,812	352.8%	100.0%
Source of Funds						
General Fund	\$53,807	\$145,457	\$99,785	\$451,812	352.8%	100.0%
Total Sources	\$53,807	\$145,457	\$99,785	\$451,812	352.8%	100.0%

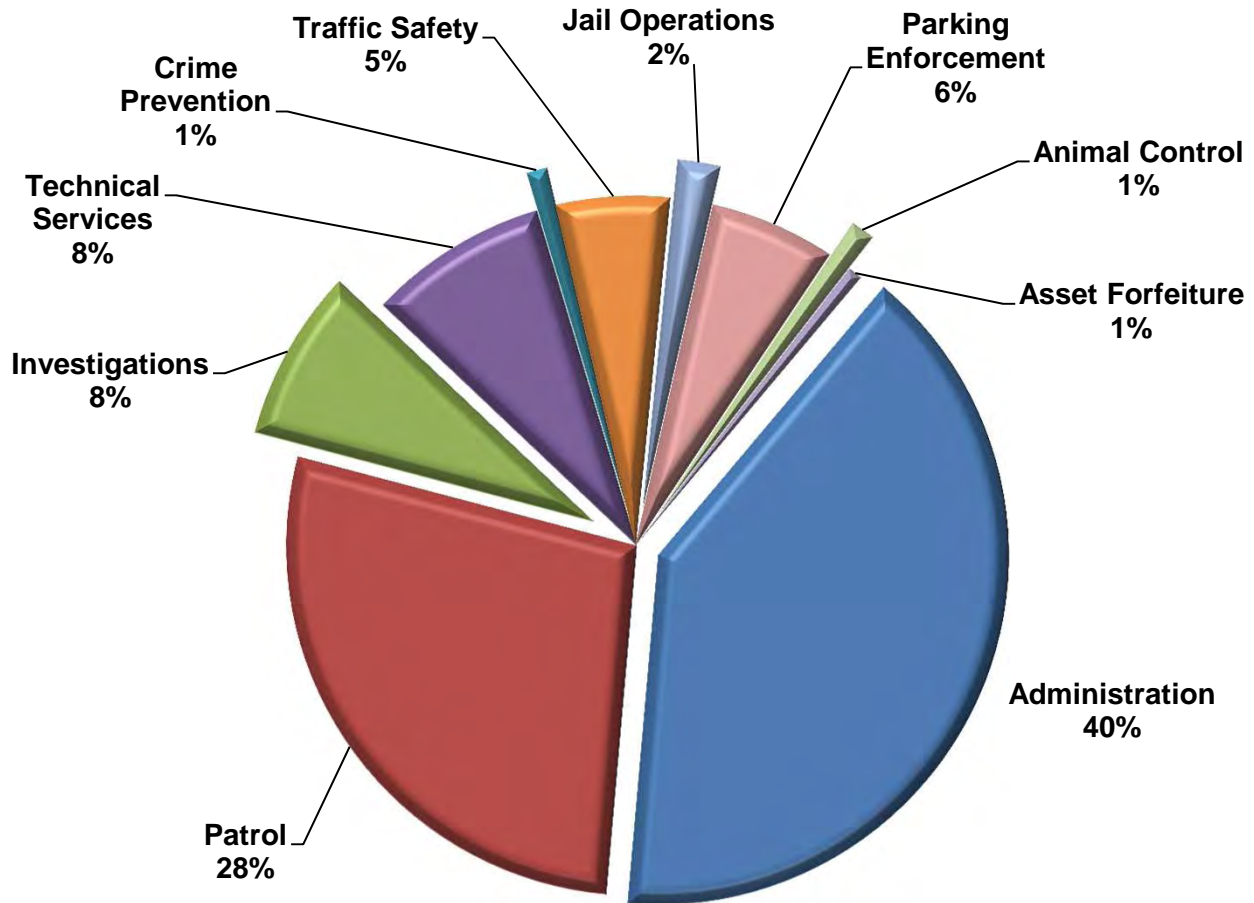


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**POLICE
DEPARTMENT**

POLICE DEPARTMENT

FY 2013-2014
Department Expenditure by Program



Program	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Administration	\$4,562,895	\$5,137,373	\$5,266,033	\$11,810,549
Patrol	8,365,768	7,794,404	7,888,471	8,125,516
Investigations	2,034,708	2,608,228	2,088,796	2,336,065
Technical Services	2,169,427	2,363,138	3,398,742	2,438,344
Crime Prevention	242,858	258,837	256,847	280,885
Traffic Safety	1,802,143	1,591,919	1,458,032	1,533,754
Jail Operations	538,131	578,249	537,037	580,332
Parking Enforcement	1,368,143	1,394,809	1,358,678	1,698,303
Animal Control	333,187	336,117	340,982	323,545
Asset Forfeiture	136,257	216,833	189,893	192,615
Law Enforcement Grants	112,599	-	168,957	-
Total	\$21,666,116	\$22,279,907	\$22,952,468	\$29,319,908
Full-Time Positions	97	101	101	105

POLICE: ADMINISTRATION

GOAL

To provide leadership for the Police Department with a focus on development of personnel, collaboration with other City departments, partnerships with the community and external agencies, and responsiveness to all who need police services in the City

INITIATIVES

- Maintain compliance with Peace Officer Standards and Training (POST) and Standards and Training for Corrections (STC)
- Offer career development and policy and procedure training for sworn and civilian personnel
- Provide in-house training programs to maintain and enhance skills while minimizing operational disruptions and reducing expenses
- Provide leadership in the implementation of the 2013-2015 Police Department Strategic Plan and report progress to the community
- Continue to provide a high level of service to the community
- Manage the budget



The Administration & Investigations Bureau is responsible for the day-to-day management of law enforcement services to the City of Manhattan Beach. Functions include Department policy review and development, management of the Department's budget, implementation of the 2013-2015 Police Department Strategic Plan, payroll and accounting functions, and Department-specific State, Federal, and private grant funding. The Administration Bureau is also responsible for conducting internal affairs investigations, responding to claims against the City, and responding to citizen complaints.

The Human Resources and Training Section for the Police Department is funded within this program. Functions include coordinating training for sworn and civilian personnel, managing testing, selection, background and hiring of all Department employees, and providing oversight of Department-issued equipment. This fiscal year, this section will produce a Master Training plan which outlines training expectations for positions/assignments within the Department.

The Department continues to maintain 100% compliance with Peace Officer Standards and Training (POST) and Standards and Training for Corrections (STC) requirements. This training is of direct importance to residents, as it ensures that officers and staff are prepared and trained to respond to community issues and problems. POST Training (object 5220) and STC Training (object 5219) are reimbursed in part by the State of California.

The Department has obtained POST certification for several in-house training programs which are mandated for all sworn officers to attend, including Drivers Training, Arrest and Control Tactics, and Tactical Firearms. These in-house training courses are delivered at a lower cost and can be tailored to meet Department-specific needs.

In Fiscal Year 2013-2014, funding includes maintenance and repairs of Department-wide equipment and technology, transcription services, range maintenance and lead decontamination services, annual gas mask fittings for field officers, Department policy manual revision and review, and livescan fingerprinting for Police and City applicants and the public (object 5101). It includes the funding for ammunition, less-than-lethal munitions, targets for quarterly range training, and firearm repair and replacement (object 5217).

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Police Chief	1	1	1	1
Captain	1	1	1	1
Lieutenant	1	1	2	2
Sergeant	1	1	1	1
Police Officer	1	-	-	-
Management Analyst	1	1	1	1
Executive Secretary	2	2	2	2
Total	8	7	8	8

Administration	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Compliance with POST & STC Training	100%	100%	100%	100%
# - In-house training programs	20	15	10	10
# - Training bulletins to sworn personnel	17	13	18	18
# - Policy & procedure training/quizzes	16	25	24	24
# - Internal Department-wide meetings*	n/a	n/a	n/a	4
# - Strategic Plan community updates*	n/a	n/a	n/a	2

*New for Fiscal Year 2013-2014

Administration	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$227,583	\$191,591	\$200,062	\$209,948	4.9%	1.8%
4102 Sworn Salaries	643,084	787,789	805,505	893,705	10.9%	7.6%
4103 Part-time Salaries	63,229	61,053	51,000	61,053	19.7%	0.5%
4111 Overtime Regular Employees	5,379	3,163	2,800	3,463	23.7%	0.0%
4112 Overtime Sworn Employees	27,090	39,688	19,500	18,772	(3.7%)	0.2%
4201 Group Medical Insurance	90,916	114,688	113,715	115,454	1.5%	1.0%
4202 Medicare Contributions	11,721	13,862	14,813	17,605	18.8%	0.1%
4203 Unemployment	22,500	22,500	22,500	26,940	19.7%	0.2%
4204 401A Plan City Contributions	7,452	1,645	6,130	7,136	16.4%	0.1%
4205 Worker's Compensation	1,590,744	1,692,795	1,692,795	2,279,580	34.7%	19.3%
4206 Medical Retirement Contributions	7,394	7,350	7,350	3,780	(48.6%)	0.0%
4211 PERS Regular Contribution	32,880	34,580	33,754	24,078	(28.7%)	0.2%
4212 PERS Sworn Contribution	237,917	302,310	285,585	232,935	(18.4%)	2.0%
Total Salaries & Benefits	\$2,967,890	\$3,273,014	\$3,255,509	\$3,894,450	19.6%	33.0%
5101 Contract Services	\$14,406	\$31,584	\$42,000	\$29,929	(28.7%)	0.3%
5102 Contract Personnel	58,448	-	-	-	-	-
5104 Computer Contract Services	1,154	1,320	1,300	1,320	1.5%	0.0%
5107 Physical/Psych Exams	7,700	13,250	14,000	14,175	1.3%	0.1%
5108 Legal Services	154,073	35,000	25,000	35,000	40.0%	0.3%
5109 Background Investigations	3,400	4,894	7,152	4,894	(31.6%)	0.0%
5201 Office Supplies	35,019	35,790	33,000	33,290	0.9%	0.3%
5202 Membership & Dues	2,920	3,120	3,700	3,775	2.0%	0.0%
5203 Reference Materials	900	1,800	1,600	1,800	12.5%	0.0%
5204 Conferences & Meetings	3,334	3,425	6,500	4,980	(23.4%)	0.0%
5205 Training	6,361	8,850	10,000	10,850	8.5%	0.1%
5206 Uniforms/Safety Equip	14,207	19,405	19,500	19,605	0.5%	0.2%
5207 Advertising	42	500	150	400	166.7%	0.0%
5214 Employee Awards & Events	1,658	1,200	1,800	1,500	(16.7%)	0.0%
5217 Departmental Supplies	33,645	33,530	33,500	33,530	0.1%	0.3%
5219 STC Training	2,812	2,850	2,850	2,850	-	0.0%
5220 POST Training	38,587	39,700	50,000	49,700	(0.6%)	0.4%
5240 Assessments & Taxes	70	-	-	-	-	-
5263 City Funds Match	16,009	8,000	10,000	12,683	26.8%	0.1%
5501 Telephone	30,556	31,000	29,339	30,700	4.6%	0.3%
5502 Electricity	108,038	115,203	120,935	120,934	(0.0%)	1.0%
5503 Natural Gas	6,298	6,721	5,802	5,802	-	0.0%
5504 Water	8,980	11,284	11,835	12,959	9.5%	0.1%
Total Materials & Services	\$548,621	\$408,426	\$429,963	\$430,676	0.2%	3.6%
5621 Information Systems Allocation	\$72,408	\$73,978	\$73,978	\$111,249	50.4%	0.9%
5631 Insurance Allocation	180,180	524,965	524,965	674,880	28.6%	5.7%
5641 Fleet Rental Allocation	4,656	4,660	4,660	16,130	246.1%	0.1%
5642 Fleet Maintenance Allocation	3,680	3,314	3,223	4,287	33.0%	0.0%
5651 Building & Operations Allocation	301,279	362,809	342,195	419,373	22.6%	3.6%
Total Internal Services	\$562,203	\$969,726	\$949,021	\$1,225,919	29.2%	10.4%
Total Operating Expenditures	\$4,078,714	\$4,651,166	\$4,634,493	\$5,551,045	19.8%	47.0%
6141 Computer Equipment & Software	-	-	-	\$50,000	-	0.4%
Total Capital Projects & Equipment	-	-	-	\$50,000	-	0.4%
7101 Bond Principal	\$203,127	\$209,957	\$209,957	\$5,903,276	2711.7%	50.0%
7102 Bond Interest	278,635	272,250	337,611	300,228	(11.1%)	2.5%
7103 Bond Administration Fee	2,420	4,000	6,000	6,000	-	0.1%
7104 Bond Delivery Fee	-	-	77,972	-	(100.0%)	-
Total Debt Service	\$484,181	\$486,207	\$631,540	\$6,209,504	883.2%	52.6%
Total Expenditures	\$4,562,895	\$5,137,373	\$5,266,033	\$11,810,549	124.3%	100.0%
Source of Funds						
General Fund	\$4,155,699	\$4,726,848	\$4,710,175	\$5,686,648	20.7%	48.1%
Capital Improvement Fund	407,196	410,525	555,858	6,123,901	1001.7%	51.9%
Total Sources	\$4,562,895	\$5,137,373	\$5,266,033	\$11,810,549	124.3%	100.0%

POLICE: PATROL

GOAL

To provide fast and efficient response to community emergencies while addressing crime trends in a proactive manner, reducing crime and the fear of crime, and enhancing the quality of life for residents and visitors

INITIATIVES

- Provide the highest levels of service to the community while maintaining a friendly and professional demeanor
- Ensure rapid response times to calls for service, and improve service levels and response times whenever possible
- Identify crime trends and provide directed patrols
- Enhance visibility and communication within the community with footbeat patrols and town hall meetings

Patrol is comprised of three shifts of uniformed police officers that provide services 24 hours a day. Patrol officers are the first responders to emergencies, and their emergency response time averages approximately two minutes – when a resident or business calls dispatch with an emergency, the average time it takes an officer to arrive on scene is two minutes.



Patrol officers respond to immediate and routine service calls, crime-related incidents, and quality of life issues. They conduct preliminary investigations, collect evidence, and arrest offenders. Other responsibilities include recovering lost or stolen property, ensuring the safety and protection of persons and property through proactive and directed patrol, enforcing traffic laws, providing high visibility enforcement during events, rendering aid to the community as needed, and providing the highest level of quality service through problem solving and community-oriented policing. Officers strive to provide an excellent level of service and take pride in building partnerships with residents and businesses in the community.

Special programs currently operated under Patrol include K-9 Program, Special Weapons and Tactics (SWAT) Team, Crisis Negotiation Team, South Bay Platoon, Beach Patrol, Crime Scene Investigations (CSI), Field Training Officer Program, and Reserve Officer Program.

Beginning March 2013, Patrol officers transitioned from a 4/10 work schedule (4 days a week, 10 hours a day) to a 3/12 schedule (3 days a week, 12.5 hours a day, plus one 10-hour day every 4 weeks). Other agencies have implemented this alternative work schedule with success and the Manhattan Beach Police Department will conduct a one-year trial period. The Chief of Police will conduct monthly meetings with the Police Officers Association and quarterly review meetings throughout the duration of the trial period to evaluate the success of the program.

Full-Time Staffing	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
Captain	1	1	1	1
Lieutenant	2	2	3	3
Sergeant	7	7	7	7
Police Officer	26	26	28	28
Total	36	36	39	39

Patrol Statistics (Fiscal Year)	Calls for Service	Officer Initiated Contacts	Violent Crime	Property Crime
2007-2008	19,624	32,241	57	1006
2008-2009	18,907	38,849	52	876
2009-2010	17,684	42,963	55	892
2010-2011	17,049	34,193	36	856
2011-2012	17,139	37,840	53	894

Patrol	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
Minutes - Average response time to emergency calls*	2:25	1:50	2:10	2:00
Minutes - Average response time to priority 1 calls*	5:09	4:44	4:30	4:30
Minutes - Average response time to priority 2 calls*	6:02	5:41	5:30	5:30
# - Town Hall meetings**	n/a	n/a	n/a	2
# - Review/Evaluate Sworn Staffing Schedule**	n/a	n/a	n/a	4
# - Field interview contacts	600	518	600	600
# - Foot beat patrols	2,007	1,727	2,000	2,000

* *Emergency calls: Crimes in progress involving life threatening circumstances; situations that are likely to produce serious bodily injury or death. Priority 1 calls: Felony crimes in progress or that have just occurred, incidents in progress that present the potential for injury or property damage/loss. Priority 2 calls: Misdemeanors in progress or that have just occurred, suspicious circumstances with no threat of injury, and incidents that do not require an officer immediately, but need investigation, mediation, or intervention.*

** *New for Fiscal Year 2013-2014*

Patrol	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$52,419	-	\$4,947	-	(100.0%)	-
4102 Sworn Salaries	4,074,899	3,867,481	3,971,227	4,392,112	10.6%	54.1%
4111 Overtime Regular Employees	756	1,656	1,200	2,400	100.0%	0.0%
4112 Overtime Sworn Employees	655,707	495,117	600,000	644,211	7.4%	7.9%
4114 Overtime Special Events	169,232	159,287	159,000	162,912	2.5%	2.0%
4201 Group Medical Insurance	456,108	450,032	463,091	462,312	(0.2%)	5.7%
4202 Medicare Contributions	68,607	60,704	59,273	64,281	8.4%	0.8%
4206 Medical Retirement Contributions	37,319	35,380	35,380	37,260	5.3%	0.5%
4211 PERS Regular Contribution	3,926	-	479	-	(100.0%)	-
4212 PERS Sworn Contribution	1,546,559	1,498,757	1,379,457	1,142,036	(17.2%)	14.1%
Total Salaries & Benefits	\$7,065,532	\$6,568,414	\$6,674,054	\$6,907,524	3.5%	85.0%
5101 Contract Services	\$51,506	\$23,550	\$22,000	\$23,550	7.0%	0.3%
5202 Membership & Dues	1,110	1,381	1,400	1,554	11.0%	0.0%
5203 Reference Materials	39	-	-	-	-	-
5204 Conferences & Meetings	889	3,425	2,500	2,965	18.6%	0.0%
5205 Training	3,922	10,000	10,210	10,000	(2.1%)	0.1%
5206 Uniforms/Safety Equip	32,717	34,760	34,700	35,472	2.2%	0.4%
5217 Departmental Supplies	7,689	4,950	7,000	6,750	(3.6%)	0.1%
5220 POST Training	30	-	-	-	-	-
5501 Telephone	361	360	373	370	(0.8%)	0.0%
Total Materials & Services	\$98,263	\$78,426	\$78,183	\$80,661	3.2%	1.0%
5621 Information Systems Allocation	111,036	113,429	113,429	58,896	(48.1%)	0.7%
5641 Fleet Rental Allocation	220,272	179,160	179,160	203,350	13.5%	2.5%
5642 Fleet Maintenance Allocation	459,933	414,377	403,047	403,269	0.1%	5.0%
Total Internal Services	\$791,241	\$706,966	\$695,636	\$665,515	(4.3%)	8.2%
Total Operating Expenditures	\$7,955,036	\$7,353,806	\$7,447,873	\$7,653,700	2.8%	94.2%
7101 Bond Principal	\$355,465	\$403,374	\$403,374	\$455,857	13.0%	5.6%
7102 Bond Interest	55,266	37,224	37,224	15,959	(57.1%)	0.2%
Total Debt Service	\$410,732	\$440,598	\$440,598	\$471,816	7.1%	5.8%
Total Expenditures	\$8,365,768	\$7,794,404	\$7,888,471	\$8,125,516	3.0%	100.0%
Source of Funds						
General Fund	\$8,365,768	\$7,794,404	\$7,888,471	\$8,125,516	3.0%	100.0%
Total Sources	\$8,365,768	\$7,794,404	\$7,888,471	\$8,125,516	3.0%	100.0%

POLICE: INVESTIGATIONS

GOAL

To conduct thorough and comprehensive investigations leading to the arrest and successful prosecution of offenders while communicating with crime victims and addressing their concerns

INITIATIVES

- Aggressively pursue leads in an effort to solve crimes, and successfully arrest and prosecute criminals
- Respond proactively to issues and concerns that affect the community, including periodic interviews with local sex registrants, probationers, and parolees
- Coordinate patrol and detective response to crime trends
- Be responsive and compassionate with crime victims
- Promote and maintain a safe environment in and around the local schools



The Investigations Section provides services to the community which ensures professional and thorough investigation of reported criminal acts. Investigators follow-up on crime reports from Patrol, and conduct a variety of proactive investigations and enforcement efforts. Some of these investigations require detectives to conduct surveillance and undercover operations, work closely with other agencies, and serve search and arrest warrants.

The detectives investigate many different types of crimes: crimes against persons, property crimes, fraud/forgery cases, narcotic-related cases, and juvenile crimes. One officer is assigned as Court Liaison and is responsible for filing felony and misdemeanor court packages, issuing subpoenas, and assisting the detectives in investigating crimes.

Two officers serve as School Resource Officers (SRO) and work at the local schools. They work in collaboration with school officials to promote a safe environment in and around our local elementary, junior high, and high schools. The SROs strive to promote harmonious relationships by presenting themselves as positive role models, maintaining dialogue with students and staff, and participating in school and youth events. They also participate in after-school and summer programs.

Detectives attend intelligence-sharing meetings with local and regional police and government agencies. Meetings include robbery, sexual assault, property crime investigation meetings, regional Child Protection Task Force, and Joint Terrorism Task Force hosted by the F.B.I.

The Department contracts analysis of fingerprints collected at crime scenes, currently budgeted in object 5101 Contract Services (formerly budgeted in 5102 Contract Personnel).

Full-Time Staffing	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
Sergeant	1	1	1	1
Police Officer	12	12	12	12
Secretary	1	1	1	1
Administrative Clerk II	-	1	1	1
Total	14	15	15	15

Investigations Service Indicators & Statistics	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
% - Contact victims of assigned cases	100%	100%	>95%	>95%
# - Fingerprints submitted for analysis	151	151	140	150
% - Maintain Part I crimes clearance > 21%*	20%	21%	>21%	>21%
# - SRO presentations per school year	91	19	80	80

*Part I crimes clearance is defined by FBI's Uniform Crime Reporting (UCR) Program as the number of crimes cleared by arrest or exceptional means.

Investigations		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$74,673	\$90,116	\$98,267	\$102,307	4.1%	4.4%
4102	Sworn Salaries	956,092	1,289,135	1,003,293	1,216,180	21.2%	52.1%
4103	Part-time Salaries	3,831	-	-	-	-	-
4111	Overtime Regular Employees	-	413	-	452	-	0.0%
4112	Overtime Sworn Employees	90,411	115,182	86,500	120,252	39.0%	5.1%
4201	Group Medical Insurance	125,037	185,587	139,724	162,545	16.3%	7.0%
4202	Medicare Contributions	16,385	20,808	16,570	20,036	20.9%	0.9%
4206	Medical Retirement Contributions	14,566	13,680	13,680	14,280	4.4%	0.6%
4211	PERS Regular Contribution	14,140	16,086	14,866	11,137	(25.1%)	0.5%
4212	PERS Sworn Contribution	366,395	501,033	348,153	295,646	(15.1%)	12.7%
Total Salaries & Benefits		\$1,661,530	\$2,232,040	\$1,721,053	\$1,942,836	12.9%	83.2%
5101	Contract Services	\$5,211	\$9,930	\$9,500	\$21,930	130.8%	0.9%
5102	Contract Personnel	5,150	12,000	5,500	-	(100.0%)	-
5202	Membership & Dues	300	490	680	715	5.1%	0.0%
5203	Reference Materials	36	-	-	-	-	-
5204	Conferences & Meetings	1,951	2,650	2,700	2,650	(1.9%)	0.1%
5205	Training	1,403	1,400	2,800	1,400	(50.0%)	0.1%
5206	Uniforms/Safety Equip	6,804	10,065	8,500	9,349	10.0%	0.4%
5217	Departmental Supplies	5,604	6,895	6,800	6,895	1.4%	0.3%
5501	Telephone	9,307	9,200	9,563	9,400	(1.7%)	0.4%
Total Materials & Services		\$35,767	\$52,630	\$46,043	\$52,339	13.7%	2.2%
5621	Information Systems Allocation	\$67,584	\$69,046	\$69,046	\$85,072	23.2%	3.6%
5641	Fleet Rental Allocation	56,112	39,350	39,350	65,100	65.4%	2.8%
5642	Fleet Maintenance Allocation	75,429	67,958	66,100	61,472	(7.0%)	2.6%
Total Internal Services		\$199,125	\$176,354	\$174,496	\$211,644	21.3%	9.1%
Total Operating Expenditures		\$1,896,422	\$2,461,024	\$1,941,592	\$2,206,819	13.7%	94.5%
7101	Bond Principal	\$119,679	\$134,767	\$134,767	\$124,874	(7.3%)	5.3%
7102	Bond Interest	18,607	12,437	12,437	4,372	(64.8%)	0.2%
Total Debt Service		\$138,286	\$147,204	\$147,204	\$129,246	(12.2%)	5.5%
Total Expenditures		\$2,034,708	\$2,608,228	\$2,088,796	\$2,336,065	11.8%	100.0%
Source of Funds							
General Fund		\$2,034,708	\$2,608,228	\$2,088,796	\$2,336,065	11.8%	100.0%
Total Sources		\$2,034,708	\$2,608,228	\$2,088,796	\$2,336,065	11.8%	100.0%

POLICE: TECHNICAL SUPPORT

GOAL

To greet the public, maintain records, process evidence, enter data into local and regional computer databases, respond to subpoenas and requests for documents, prepare court packages and submit required reports and documents, and provide support to other Department Sections and outside agencies

INITIATIVES

- Efficiently enter and manage data for various Department needs using the Records Management System; assist officers in gathering data for field investigations
- Provide continued support for the jail and officers in conducting matron duties
- Conduct audits of property held as evidence and of stolen property and missing persons reports in conjunction with the Department of Justice
- Timely prepare monthly crime reports and respond to records requests
- Continually review, update, and revise Department forms to ensure completeness, currency, and viability



The Technical Support Services Section processes and maintains all reports produced by police personnel, including crime, arrest, and traffic reports. Working 24 hours a day, staff-members greet visitors at the main lobby of the public safety facility, answer phones, process evidence, and enter stolen property, vehicles, missing persons, and warrants into local and regional databases. They frequently provide statistical data and assist officers in locating information pertinent to their investigations, including running criminal background checks of suspects and arrested persons, and preparing documents which aid in prosecution of criminals. The Section also prepares local crime statistics for State and Federal agencies, assembles report packages for filing cases with the District Attorney's office, transfers information and bail money to court, and processes all citations and warrants that are issued.

Technology is utilized to enhance the tracking of stored evidence and property, resulting in a more efficient and secure property and evidence retention process. Audits are performed regularly to ensure that property held as evidence is accurately labeled and stored.

Dispatch and communications operations are contracted through the South Bay Regional Public Communications Authority (SBRPCA), which provides emergency dispatch and communication functions for both Police and Fire services (object 5106).

The Fiscal Year 2013-2014 budget includes funding for an Administrative Clerk position to assist the Records Manager with processing of an increasing number of Public Records Requests, Court Discovery requests, and Subpoenas. The budget also includes funding for one full-time Information Systems Specialist to ensure continuity and consistency in police technology and operations. The Police Department has become increasingly reliant on technology in day-to-day operations, and a part-time Information Systems Specialist is no longer sufficient to meet Department needs. This position is in line with the recommendations in the Information System Master Plan. The cost of the full-time position is offset by a reduction to the part-time budget.

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Police Records Manager	1	1	1	1
Police Services Officer	1	1	1	1
Police Records Technician/Matron	9	9	9	9
Administrative Clerk I	-	-	-	1
Information Systems Specialist	-	-	-	1
Total	11	11	11	13

Technical Support	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Random audits of property held as evidence*	1,206	1,509	240	240
# - Uniform Crime Report completed by 10th of month	3	9	12	12
# - Department forms reviewed/edited/revise	23	24	24	24

*Fiscal years 2011 and 2012 included audits of all property.**

Technical Support	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$619,866	\$620,710	\$634,323	\$770,296	21.4%	31.6%
4103 Part-time Salaries	71,296	51,046	75,000	35,000	(53.3%)	1.4%
4111 Overtime Regular Employees	15,029	14,241	18,000	17,079	(5.1%)	0.7%
4201 Group Medical Insurance	94,583	109,236	105,334	121,733	15.6%	5.0%
4202 Medicare Contributions	9,855	10,080	9,990	12,595	26.1%	0.5%
4204 401A Plan City Contributions	1,730	1,727	1,727	1,985	14.9%	0.1%
4206 Medical Retirement Contributions	7,551	10,300	10,300	10,080	(2.1%)	0.4%
4211 PERS Regular Contribution	103,353	109,346	99,463	83,267	(16.3%)	3.4%
Total Salaries & Benefits	\$923,262	\$926,686	\$954,137	\$1,052,035	10.3%	43.1%
5101 Contract Services	\$36,690	\$35,320	\$39,000	\$40,360	3.5%	1.7%
5104 Computer Contract Services	44,383	57,090	55,835	60,540	8.4%	2.5%
5106 SBRPCA Communications	1,010,590	1,157,796	1,157,796	1,157,752	(0.0%)	47.5%
5201 Office Supplies	(56)	-	-	-	-	-
5202 Membership & Dues	140	300	250	300	20.0%	0.0%
5203 Reference Materials	67	-	-	-	-	-
5204 Conferences & Meetings	1,968	5,375	5,500	5,375	(2.3%)	0.2%
5205 Training	175	-	-	-	-	-
5206 Uniforms/Safety Equip	2,701	6,800	6,000	7,300	21.7%	0.3%
5208 Postage	4,371	4,260	3,909	5,200	33.0%	0.2%
5210 Computer Supplies & Software	6,565	1,600	3,600	1,600	(55.6%)	0.1%
5212 Office Equip Maintenance	-	100	-	100	-	0.0%
5217 Departmental Supplies	7,257	5,160	6,200	5,160	(16.8%)	0.2%
5225 Printing	14,617	13,050	13,000	13,650	5.0%	0.6%
5240 Assessments & Taxes	367	-	-	-	-	-
5501 Telephone	2,972	3,000	2,847	2,900	1.9%	0.1%
Total Materials & Services	\$1,132,809	\$1,289,851	\$1,293,937	\$1,300,237	0.5%	53.3%
5611 Warehouse Services	\$683	\$1,000	\$700	\$1,000	42.9%	0.0%
5621 Information Systems Allocation	53,100	54,251	54,251	85,072	56.8%	3.5%
Total Internal Services	\$53,783	\$55,251	\$54,951	\$86,072	56.6%	3.5%
Total Operating Expenditures	\$2,109,855	\$2,271,788	\$2,303,025	\$2,438,344	5.9%	100.0%
7101 Bond Principal	\$37,500	\$37,500	\$1,083,750	-	(100.0%)	-
7102 Bond Interest	5,137	38,850	1,967	-	(100.0%)	-
7103 Bond Administration Fee	16,935	15,000	10,000	-	(100.0%)	-
Total Debt Service	\$59,573	\$91,350	\$1,095,717	-	(100.0%)	-
Total Expenditures	\$2,169,427	\$2,363,138	\$3,398,742	\$2,438,344	(28.3%)	100.0%
Source of Funds						
General Fund	\$2,169,427	\$2,363,138	\$3,398,742	\$2,438,344	(28.3%)	100.0%
Total Sources	\$2,169,427	\$2,363,138	\$3,398,742	\$2,438,344	(28.3%)	100.0%

POLICE: CRIME PREVENTION

GOAL

To educate residents and businesses about crime prevention techniques to help them protect themselves and their property, provide assistance to crime victims, reduce the number of false alarm calls, and maintain a positive and progressive work place for our volunteers who contribute thousands of hours of work for the welfare and safety of the entire community

INITIATIVES

- Present crime prevention and safety presentations to residents, businesses, and community groups
- Produce and distribute press releases, and maintain contact with local media
- Coordinate Department and community-based events and volunteer programs
- Support Neighborhood Watch activities
- Provide assistance and referrals to crime victims
- Reduce the incidence of false alarm activations through the management of the false alarm program and issuance of alarm permits



The Crime Prevention Section strengthens relations between the Police Department and the public, disseminates press releases, interfaces with the media, provides a variety of crime prevention and safety programs, manages the false alarm program, and coordinates volunteer activities.

The Neighborhood Watch Program, Victim Assistance Team (VAT), and Volunteers in Policing (VIP) are three invaluable volunteer programs coordinated out of the Crime Prevention Section. Combined, these volunteers provide over 14,000 hours of volunteer service to our community each year.

Neighborhood Watch, together with the Crime Prevention Section and Manhattan Beach Fire Department, offers disaster response training for neighborhoods known as Map Your Neighborhood (MYN). This specialized training helps prepare residents to care for themselves and their neighborhoods in the event of a disaster. The active participation of nearly 500 block captains in the Neighborhood Watch Program, coupled with new and innovative programs like the Map Your Neighborhood program, helps to maintain strong neighborhoods and improve quality of life in the community.

False burglary and robbery alarms are a daily occurrence, and Manhattan Beach police officers respond to over one thousand false alarm calls each year. Managed out of the Crime Prevention Section since 2004, the False Alarm Reduction Program proactively addresses the problem by educating alarm owners on the impact that false alarms have on public safety and implementing a fee schedule for repeated false alarms. Since the inception of this program, false alarm occurrences have decreased by more than 50%.

The Fiscal Year 2013-2014 budget also includes funding for the annual Volunteer Appreciation Dinner, Youth Volunteer Appreciation Event, Police Department Open House, Police Memorial Ceremony, Community Police Academy, and National Night Out. It also includes Child Safety information and pamphlets, Child Fingerprinting Kits, and handouts/supplies for community presentations, station tours, Victim Assistance, Neighborhood Watch, Business Watch, and other community events (Object 5217).

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Police Officer	1	1	1	1

Crime Prevention	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Neighborhood Watch Meetings	46	39	36	36
# - Neighborhood Watch volunteer hours	9,410	11,031	9,000	11,000
# - Victim Assistance Team volunteer hours	1,602	1,320	1,200	1,200
# - False alarms	1,041	978	<1000	<1000
# - Police department press releases	18	33	16	24
# - Volunteers in Policing (VIP) Hours*	n/a	n/a	n/a	1,500

* New for Fiscal Year 2013-2014

Crime Prevention	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4102 Sworn Salaries	\$104,636	\$102,123	\$107,815	\$109,737	1.8%	39.1%
4103 Part-time Salaries	21,061	32,284	26,000	33,293	28.1%	11.9%
4112 Overtime Sworn Employees	9,730	6,050	6,000	6,677	11.3%	2.4%
4201 Group Medical Insurance	16,686	16,582	18,117	18,055	(0.3%)	6.4%
4202 Medicare Contributions	1,974	2,087	1,668	2,151	29.0%	0.8%
4206 Medical Retirement Contributions	1,068	910	910	1,020	12.1%	0.4%
4212 PERS Sworn Contribution	40,826	39,682	37,498	30,782	(17.9%)	11.0%
Total Salaries & Benefits	\$195,982	\$199,718	\$198,008	\$201,715	1.9%	71.8%
5101 Contract Services	\$2,994	\$3,200	\$3,000	\$3,200	6.7%	1.1%
5104 Computer Contract Services	-	5,000	5,000	5,470	9.4%	1.9%
5201 Office Supplies	33	-	-	-	-	-
5202 Membership & Dues	165	275	315	315	-	0.1%
5204 Conferences & Meetings	5	-	-	-	-	-
5205 Training	772	1,500	1,400	1,500	7.1%	0.5%
5206 Uniforms/Safety Equip	871	1,100	900	1,100	22.2%	0.4%
5217 Departmental Supplies	10,575	14,925	14,900	14,925	0.2%	5.3%
5225 Printing	759	1,600	1,800	1,600	(11.1%)	0.6%
5501 Telephone	135	130	135	140	3.7%	0.0%
Total Materials & Services	\$16,309	\$27,730	\$27,450	\$28,250	2.9%	10.1%
5621 Information Systems Allocation	\$19,308	\$19,728	\$19,728	\$39,264	99.0%	14.0%
Total Internal Services	\$19,308	\$19,728	\$19,728	\$39,264	99.0%	14.0%
Total Operating Expenditures	\$231,599	\$247,176	\$245,186	\$269,229	9.8%	95.9%
7101 Bond Principal	\$9,745	\$10,676	\$10,676	\$11,262	5.5%	4.0%
7102 Bond Interest	1,515	985	985	394	(60.0%)	0.1%
Total Debt Service	\$11,260	\$11,661	\$11,661	\$11,656	(0.0%)	4.1%
Total Expenditures	\$242,858	\$258,837	\$256,847	\$280,885	9.4%	100.0%
Source of Funds						
General Fund	\$242,858	\$258,837	\$256,847	\$280,885	9.4%	100.0%
Total Sources	\$242,858	\$258,837	\$256,847	\$280,885	9.4%	100.0%

POLICE: TRAFFIC SAFETY

GOAL

To enforce traffic laws and work with the public and City Traffic Engineer to promote safe and efficient traffic flow throughout the City

INITIATIVES

- Promote traffic safety through enforcement and education
- Identify issues and communicate with the public regarding traffic concerns
- Investigate traffic collisions, and efficiently clear hit and run cases
- Utilize traffic calming measures and proactive enforcement to reduce the number of traffic collisions
- Work with other City departments to ensure effective traffic management and pedestrian movement
- Manage special events deployment and operational plans
- Increase officer availability and efficiency with the deployment of speed radar trailers and pole-mounted speed radars



The Traffic Section is responsible for the enforcement of State and local traffic laws, the investigation of traffic collisions, and traffic control management within the City of Manhattan Beach. It also performs directed traffic enforcement in identified areas of concern.

Since traffic is one of the community's greatest concerns, officers spend a significant amount of time addressing the issues brought to their attention. Using directed enforcement details, DUI checkpoints, commercial enforcement, and traffic data surveys, officers can address these issues identified as potential problems that could negatively impact the community.

Manhattan Beach is host to many special events, including Six Man Volleyball Tournament, Manhattan Beach Open, Holiday Fireworks and Pier Lighting, Hometown Fair, Pumpkin Race, and many more. Special events deployment is overseen by the Traffic Sergeant and special event operational plans are reviewed annually to ensure the safety of residents and visitors.

The Traffic Section maintains communication with the community through the Area Traffic Officer Program and attendance at community meetings. The Area Traffic Officer Program divides the City into four beats, assigning a traffic officer to each beat. Citizens and local businesses are provided with the officer's name and contact number for their area. This gives citizens direct contact with a traffic officer who will address their concerns.

In partnership with the City Traffic Engineer and other City staff, the Traffic Section analyzes traffic patterns within the City and works to minimize traffic problems. This includes exploring traffic calming measures and working to reduce traffic collisions by ensuring the safe movement of vehicles and pedestrians throughout the City. The use of speed trailers, message boards, and patrols provide motorists with added awareness of traffic laws. When deployed in areas identified as having frequent traffic violations or collisions, these traffic calming measures can help to change motorist behavior and encourage safe driving habits. In Fiscal Year 2013-2014, the Department is seeking alternative funding to purchase two additional pole-mounted speed radars to add to the Department's education toolbox.

The Traffic Section participates in the South Bay Regional DUI Task Force, a group of officers representing agencies across the South Bay who participate in monthly deployments, DUI checkpoints, and DUI-related warrant sweeps. The Task Force is funded by a State grant from the Office of Traffic Safety (OTS).

The Traffic Section budget includes funding for crossing guard services at 21 locations throughout the City to ensure the safe passage of children to and from school (object 5101).

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Lieutenant	1	1	-	-
Sergeant	1	1	1	1
Police Officer	6	5	5	5
Total	8	7	6	6

Traffic Safety	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Hours speed trailer(s) deployed	4,470	6,478	4,500	5,500
# - Speed Radar signs deployed on poles year-around*	n/a	1	n/a	4
# - Traffic enforcement details	37	36	48	40
% - Special Events Operation Plans Reviewed Annually	100%	100%	100%	100%

* New for Fiscal Year 2013-2014

Traffic Safety	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4102 Sworn Salaries	\$799,079	\$659,506	\$610,522	\$683,305	11.9%	44.6%
4103 Part-time Salaries	8,384	-	-	-	-	-
4111 Overtime Regular Employees	184	-	126	-	(100.0%)	-
4112 Overtime Sworn Employees	87,682	94,601	70,000	98,566	40.8%	6.4%
4114 Overtime Special Events	-	-	420	-	(100.0%)	-
4201 Group Medical Insurance	65,655	63,601	53,762	58,968	9.7%	3.8%
4202 Medicare Contributions	9,877	11,254	9,295	10,383	11.7%	0.7%
4206 Medical Retirement Contributions	8,546	5,450	5,450	6,240	14.5%	0.4%
4212 PERS Sworn Contribution	300,487	256,171	210,141	163,380	(22.3%)	10.7%
Total Salaries & Benefits	\$1,279,894	\$1,090,583	\$959,716	\$1,020,841	6.4%	66.6%
5101 Contract Services	\$231,980	\$239,950	\$241,000	\$240,100	(0.4%)	15.7%
5202 Membership & Dues	-	36	-	36	-	0.0%
5203 Reference Materials	36	-	-	-	-	-
5205 Training	-	565	-	565	-	0.0%
5206 Uniforms/Safety Equip	8,221	10,020	9,600	9,875	2.9%	0.6%
5217 Departmental Supplies	2,476	4,137	4,000	4,137	3.4%	0.3%
5225 Printing	1,775	2,000	1,800	2,000	11.1%	0.1%
5501 Telephone	688	670	694	700	0.9%	0.0%
Total Materials & Services	\$245,176	\$257,378	\$257,094	\$257,413	0.1%	16.8%
5611 Warehouse Services	\$196	\$500	\$350	\$500	42.9%	0.0%
5621 Information Systems Allocation	28,968	29,591	29,591	52,352	76.9%	3.4%
5641 Fleet Rental Allocation	53,916	43,980	43,980	55,150	25.4%	3.6%
5642 Fleet Maintenance Allocation	104,979	94,580	91,994	74,926	(18.6%)	4.9%
Total Internal Services	\$188,059	\$168,651	\$165,915	\$182,928	10.3%	11.9%
Total Operating Expenditures	\$1,713,128	\$1,516,612	\$1,382,725	\$1,461,182	5.7%	95.3%
7101 Bond Principal	\$77,037	\$68,945	\$68,945	\$70,117	1.7%	4.6%
7102 Bond Interest	11,977	6,362	6,362	2,455	(61.4%)	0.2%
Total Debt Service	\$89,014	\$75,307	\$75,307	\$72,572	(3.6%)	4.7%
Total Expenditures	\$1,802,143	\$1,591,919	\$1,458,032	\$1,533,754	5.2%	100.0%
Source of Funds						
General Fund	\$1,802,143	\$1,591,919	\$1,458,032	\$1,533,754	5.2%	100.0%
Total Sources	\$1,802,143	\$1,591,919	\$1,458,032	\$1,533,754	5.2%	100.0%

POLICE: PARKING ENFORCEMENT

GOAL

To manage the parking needs of our community through enforcement and education

INITIATIVES

- Provide consistent and efficient enforcement of parking laws and ordinances, and ongoing education to the public regarding parking restrictions
- Promptly identify and address parking concerns
- Be responsive to the parking needs of residents and businesses
- Work with other City departments to ensure effective parking management
- Assist police officers with the management of special events and details



Parking Enforcement duties are provided by Community Services Officers and include enforcing local and State parking regulations, providing traffic control at traffic collisions and crime scenes, participating in parking utilization surveys, assisting at DUI checkpoints, and enforcing municipal code violations (e.g. illegal dumping of debris into the storm drain system, construction site violations, leaf-blower violations, Strand/bike path violations, etc.).

Community Services Officers respond to parking complaints and calls for service, and are proactive in the implementation of new programs which address community parking concerns, including providing special parking enforcement patrols when needs are identified. During special events and summer weekends, Community Services Officers help with traffic and parking management by overseeing street closures, directing pedestrians at intersections, and educating event participants of local parking laws.

Officers also work in partnership with other City departments to ensure efficient parking management. This includes meeting regularly with the Community Development Department, general contractors, and sub-contractors to address construction parking issues. They conduct joint code enforcement inspections, provide input to special event planners for parking management, and assist in enforcement of environmental laws.

The Fiscal Year 2013-2014 budget includes funding for an Administrative Clerk position to staff the Parking and Animal Control desk and assist the Parking and Animal Control Sergeant with administrative tasks, and provide consistency and a high level of customer service. The budget includes funding for one additional Community Services Officer position. Over time, Community Services Officers have been tasked with more duties to assist officers and fire personnel to increase their availability for calls for service. They are also tasked with education and enforcement of many municipal code violations, including leaf blowers, oversized vehicles, Strand/bike path enforcement, sidewalk parking, etc. The additional CSO position will increase the Police Department's availability to answer calls for service from the community.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Sergeant	1	1	1	1
Community Services Field Supervisor	-	-	-	-
Community Services Officer	11	11	11	12
Administrative Clerk I	-	-	-	1
Total	12	12	12	14

	2010-2011	2011-2012	2012-2013	2013-2014
Parking Enforcement Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Directed parking enforcement details	210	256	180	250
# - Community meetings attended	4	11	6	10
% - 72-hr violations checked within move date	100%	100%	100%	100%

Parking Enforcement		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$602,895	\$605,609	\$587,695	\$732,162	24.6%	43.1%
4102	Sworn Salaries	144,983	134,813	142,067	146,359	3.0%	8.6%
4103	Part-time Salaries	126,817	143,875	145,500	104,105	(28.5%)	6.1%
4111	Overtime Regular Employees	11,225	16,859	28,000	24,366	(13.0%)	1.4%
4112	Overtime Sworn Employees	1,637	3,993	3,900	4,407	13.0%	0.3%
4201	Group Medical Insurance	131,408	148,777	139,350	162,227	16.4%	9.6%
4202	Medicare Contributions	11,051	11,692	10,325	13,560	31.3%	0.8%
4205	Worker's Compensation	28,440	12,024	12,024	178,200	1382.0%	10.5%
4206	Medical Retirement Contributions	9,342	11,210	11,210	11,100	(1.0%)	0.7%
4211	PERS Regular Contribution	106,188	114,022	93,733	80,890	(13.7%)	4.8%
4212	PERS Sworn Contribution	55,775	52,301	49,527	40,992	(17.2%)	2.4%
Total Salaries & Benefits		\$1,229,760	\$1,255,175	\$1,223,331	\$1,498,368	22.5%	88.2%
5101	Contract Services	\$6,339	\$7,600	\$7,500	\$7,600	1.3%	0.4%
5104	Computer Contract Services	16,248	17,200	16,300	17,200	5.5%	1.0%
5205	Training	-	150	150	150	-	0.0%
5206	Uniforms/Safety Equip	5,499	10,222	10,000	10,222	2.2%	0.6%
5217	Departmental Supplies	1,106	1,880	1,800	30,155	1575.3%	1.8%
5225	Printing	6,779	12,900	10,700	10,700	-	0.6%
5240	Assessments & Taxes	688	-	-	-	-	-
5501	Telephone	3,128	2,900	2,817	3,000	6.5%	0.2%
Total Materials & Services		\$39,787	\$52,852	\$49,267	\$79,027	60.4%	4.7%
5611	Warehouse Services	\$107	\$200	\$150	\$200	33.3%	0.0%
5621	Information Systems Allocation	19,308	19,728	19,728	45,808	132.2%	2.7%
5631	Insurance Allocation	-	1,684	1,684	1,680	(0.2%)	0.1%
5641	Fleet Rental Allocation	52,692	41,310	41,310	52,640	27.4%	3.1%
5642	Fleet Maintenance Allocation	26,489	23,860	23,208	20,580	(11.3%)	1.2%
Total Internal Services		\$98,596	\$86,782	\$86,080	\$120,908	40.5%	7.1%
Total Operating Expenditures		\$1,368,143	\$1,394,809	\$1,358,678	\$1,698,303	25.0%	100.0%
Source of Funds							
General Fund		\$1,368,143	\$1,394,809	\$1,358,678	\$1,698,303	25.0%	100.0%
Total Sources		\$1,368,143	\$1,394,809	\$1,358,678	\$1,698,303	25.0%	100.0%

POLICE: ANIMAL CONTROL

GOAL

To provide quality animal control services to our residents while educating the community about laws, regulations and animal diseases

INITIATIVES

- Identify issues and communicate with the public regarding animal concerns
- Provide pet education, conduct directed enforcement, and dog bite investigations
- Facilitate the safe return of pets to their owners
- Work with other City departments to ensure successful animal management
- Continually offer animal control training classes for officers



Animal Control Officers are responsible for handling animal welfare incidents, facilitating veterinary care for injured animals, and providing for the safe return of lost animals to their owners. All lost and stray domesticated animals taken into custody are checked for identifying implanted chips; every effort is made to return animals to their owners. Animal Control Officers also educate pet owners about the enforcement of municipal code ordinances related to dogs-at-large, animal bites, dog licensing, barking dogs, and leash laws.

Animal sheltering and disposition are provided by the Society for the Prevention of Cruelty to Animals Los Angeles (SPCA-LA), an independent, nonprofit animal welfare organization with a primary shelter location in Hawthorne, California (budgeted in object 5101). Animals whose owners cannot be located are taken to the SPCA-LA, which shelters the stray animals and makes every effort to find adoptive families. Deceased animals found on roadways or along the beach, or deceased pets of residents, are brought to SPCA-LA for disposition.

Animal Control Officers attend training classes which keep them well-informed about current animal control laws and regulations, techniques on how to pick up loose animals and control an aggressive animal, the proper transportation methods for injured animals, the care and feeding of the animals in their care, and the maintenance of a clean and healthy kennel. Manhattan Beach Animal Control Officers also coordinate with other state, municipal, and private animal welfare agencies to remain current on new laws, regulations, and animal health issues. This year's proposed budget includes additional funding for training, allowing each officer to attend a one-time basic animal control academy and an annual safe animal handling update course offered by the SPCA-LA.

Self-initiated contacts with the public are a common practice throughout a shift. This interaction with residents and visitors helps with the education of local animal control regulations. Officers also conduct frequent checks at our Dog Parks, present educational seminars, assist the Finance Department with maintaining current dog licensing information, and participate in community special events to promote awareness of animal safety.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Community Services Officer	3	3	3	3

	2010-2011	2011-2012	2012-2013	2013-2014
Animal Control Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Hours patrolled at dog parks	473	478	420	420
# - Animal Control briefing/training for officers	12	16	12	12
# - Self-initiated service investigations	845	1,100	800	1,000
% - Domestic animals returned to owner	65%	66%	75%	75%
# - Community meetings/events attended	2	6	4	6

Animal Control Object	Description	2011-2012 Actual	2012-2013 Adopted	2012-2013 Y/E Est	2013-2014 Proposed	Var from FY 2013 Y/E	% of Total
4101	Salaries & Allowances	\$184,641	\$183,606	\$189,641	\$195,186	2.9%	60.3%
4111	Overtime Regular Employees	3,562	4,698	6,000	6,927	15.5%	2.1%
4201	Group Medical Insurance	24,254	27,654	27,219	28,135	3.4%	8.7%
4202	Medicare Contributions	2,709	2,575	2,868	2,760	(3.8%)	0.9%
4205	Worker's Compensation	35,400	27,691	27,691	11,700	(57.7%)	3.6%
4206	Medical Retirement Contributions	2,053	2,810	2,810	2,760	(1.8%)	0.9%
4211	PERS Regular Contribution	28,628	30,040	27,627	19,546	(29.3%)	6.0%
Total Salaries & Benefits		\$281,247	\$279,074	\$283,856	\$267,014	(5.9%)	82.5%
5101	Contract Services	\$8,766	\$9,280	\$9,200	\$9,880	7.4%	3.1%
5203	Reference Materials	124	-	-	-	-	-
5205	Training	300	1,410	3,000	2,600	(13.3%)	0.8%
5206	Uniforms/Safety Equip	982	1,850	1,400	2,000	42.9%	0.6%
5217	Departmental Supplies	492	3,150	2,700	2,950	9.3%	0.9%
Total Materials & Services		\$10,664	\$15,690	\$16,300	\$17,430	6.9%	5.4%
5611	Warehouse Services	-	\$200	\$120	\$200	66.7%	0.1%
5631	Insurance Allocation	-	1,684	1,684	1,680	(0.2%)	0.5%
5641	Fleet Rental Allocation	23,124	23,120	23,120	23,120	-	7.1%
5642	Fleet Maintenance Allocation	18,151	16,349	15,902	14,101	(11.3%)	4.4%
Total Internal Services		\$41,275	\$41,353	\$40,826	\$39,101	(4.2%)	12.1%
Total Operating Expenditures		\$333,187	\$336,117	\$340,982	\$323,545	(5.1%)	100.0%
Source of Funds							
General Fund		\$333,187	\$336,117	\$340,982	\$323,545	(5.1%)	100.0%
Total Sources		\$333,187	\$336,117	\$340,982	\$323,545	(5.1%)	100.0%

POLICE: JAIL OPERATIONS

GOAL

To provide a safe and secure environment for inmates and staff while assuring the rights of inmates afforded by statute and policy

INITIATIVES

- Comply with all State and County jail regulations
- Conduct DNA collection from eligible arrestees
- Provide on-going professional training to all jail staff

The Manhattan Beach Police Department jail is a short-term, Type 1 facility mainly used for housing arrestees awaiting arraignment in court, after which, arrestees are either transferred to County jail or released on bail, bond, or their own recognizance.

Jailers are on duty 24 hours a day and are assigned duties to provide for the booking, housing, and welfare of inmates. In cases where prisoners have not posted bail or bond, jailers transport prisoners to court for arraignment proceedings. Jailers obtain DNA samples from eligible arrestees where required by State Proposition 69. Samples are sent to the State of California DNA bank to help identify felony suspects and solve serious crimes. In addition, staff conducts regular safety inspections of the jail to ensure equipment and maintenance issues are up to date and meet safety regulations.



Each year, various agencies such as the Custody Standards Administration, the Los Angeles County Grand Jury, and the County Board of Health conduct jail inspections in line with Title 15 jail standards. Jail management's goal is to provide adequate care and custody of inmates in the jail facility and provide staff with the necessary training and resources to safely carry out those duties.

Funding for this program includes inmate meals, uniforms and bedding; repairs/maintenance of jail security systems, security doors, food service, etc. (object 5217); blood-alcohol lab analysis; inmate pre-booking medical screenings and emergency medical care; and Los Angeles County booking fees (object 5101).

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Police Services Officer	5	5	6	6

Jail Operations	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Compliance with all State/County jail inspections	100%	100%	100%	100%
# - In house Jail safety inspections	12	12	12	12
% - DNA collection from eligible arrestees	100%	100%	100%	100%

Jail Operations		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$302,753	\$348,468	\$312,859	\$369,766	18.2%	63.7%
4103	Part-time Salaries	20,320	-	1,000	1,457	45.7%	0.3%
4111	Overtime Regular Employees	47,426	30,989	45,000	48,480	7.7%	8.4%
4201	Group Medical Insurance	45,597	56,840	49,807	57,338	15.1%	9.9%
4202	Medicare Contributions	4,289	5,185	4,015	4,610	14.8%	0.8%
4206	Medical Retirement Contributions	3,429	5,630	5,630	5,520	(2.0%)	1.0%
4211	PERS Regular Contribution	49,647	61,372	48,153	40,949	(15.0%)	7.1%
Total Salaries & Benefits		\$473,461	\$508,484	\$466,464	\$528,120	13.2%	91.0%
5101	Contract Services	\$20,526	\$24,272	\$24,000	\$20,990	(12.5%)	3.6%
5206	Uniforms/Safety Equip	1,097	3,150	4,400	3,900	(11.4%)	0.7%
5217	Departmental Supplies	8,927	7,320	7,300	7,320	0.3%	1.3%
Total Materials & Services		\$30,550	\$34,742	\$35,700	\$32,210	(9.8%)	5.6%
5611	Warehouse Services	\$327	\$500	\$350	\$370	5.7%	0.1%
5621	Information Systems Allocation	33,792	34,523	34,523	19,632	(43.1%)	3.4%
Total Internal Services		\$34,119	\$35,023	\$34,873	\$20,002	(42.6%)	3.4%
Total Operating Expenditures		\$538,131	\$578,249	\$537,037	\$580,332	8.1%	100.0%
Source of Funds							
General Fund		\$538,131	\$578,249	\$537,037	\$580,332	8.1%	100.0%
Total Sources		\$538,131	\$578,249	\$537,037	\$580,332	8.1%	100.0%

POLICE: ASSET FORFEITURE / GRANTS

GOAL

Deter drug-related crimes by depriving criminals of the profits and proceeds acquired through illegal drug transactions

INITIATIVES

- Fund new equipment and resources to enhance front-line law enforcement, as afforded by State and Federal Asset Forfeiture laws

The Asset Forfeiture fund has been established in accordance with Federal and State requirements to account for revenues derived from monies and property seized in drug-related incidents. The primary purpose of narcotics asset forfeiture is to deter drug-related crimes by depriving criminals of the profits and proceeds acquired through illegal drug transactions. The forfeiture laws are intended to be harsh on those individuals distributing drugs and are designed to enhance the enforcement revenues provided to Federal, State, and municipal agencies.

Proceeds from asset forfeitures are designed to provide law enforcement with equipment and resources to supplement but not supplant the Department's normal operating budget. Asset Forfeiture funds can be used in support of front-line law enforcement purposes, as approved by the Chief of Police.



The Police Department also receives monies through the California Supplemental Law Enforcement Services (SLES) Fund. These funds are designed to supplement but not supplant the Police Department operating budget. In Fiscal Year 2012-2013, funds were expended on communications equipment for patrol vehicles and field officers, law enforcement software, and front-line law enforcement equipment.

Asset Forfeiture/Grants		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4112	Overtime Sworn Employees	\$29,659	\$35,000	\$8,000	\$30,000	275.0%	15.6%
4201	Group Medical Insurance	3,084	-	256	-	(100.0%)	-
4202	Medicare Contributions	429	508	95	-	(100.0%)	-
Total Salaries & Benefits		\$33,173	\$35,508	\$8,351	\$30,000	259.2%	15.6%
5101	Contract Services	\$30,190	\$35,960	\$45,999	\$35,800	(22.2%)	18.6%
5104	Computer Contract Services	17,559	9,424	18,000	9,424	(47.6%)	4.9%
5202	Membership & Dues	-	75	-	75	-	0.0%
5204	Conferences & Meetings	353	1,200	-	1,200	-	0.6%
5205	Training	2,287	20,000	8,000	20,000	150.0%	10.4%
5206	Uniforms/Safety Equip	6,502	9,600	10,000	9,600	(4.0%)	5.0%
5209	Tools & Minor Equip	3,098	-	-	-	-	-
5210	Computer Supplies & Software	-	-	-	12,516	-	6.5%
5217	Departmental Supplies	34,340	105,066	268,500	74,000	(72.4%)	38.4%
Total Materials & Services		\$94,328	\$181,325	\$350,499	\$162,615	(53.6%)	84.4%
Total Operating Expenditures		\$127,501	\$216,833	\$358,850	\$192,615	(46.3%)	100.0%
6121	Machinery & Equipment	\$102,667	-	-	-	-	-
6141	Computer Equipment & Software	18,689	-	-	-	-	-
Total Capital Projects & Equipment		\$121,356	-	-	-	-	-
Total Expenditures		\$248,856	\$216,833	\$358,850	\$192,615	(46.3%)	100.0%
Source of Funds							
Asset Forfeiture		\$136,257	\$216,833	\$189,893	\$192,615	1.4%	100.0%
SLES Grant		112,599	-	168,957	-	(100.0%)	-
Total Sources		\$248,856	\$216,833	\$358,850	\$192,615	(46.3%)	100.0%