

## City Council

### Adjourned Regular Meeting - Budget Study Session #2

Monday, May 12, 2014

6:00 PM

Police/Fire Conference Room



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

#### Executive Team

John Jalili, Interim City Manager  
Quinn Barrow, City Attorney

Robert Espinosa, Fire Chief  
Cathy Hanson, Human Resources Director  
Eve R. Irvine, Police Chief  
Mark Leyman, Parks & Recreation Director

Bruce Moe, Finance Director  
Tony Olmos, Public Works Director  
Liza Tamura, City Clerk  
Richard Thompson, Community  
Development Director

#### **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.**

**May 12, 2014**

**City Council Meeting Agenda Packet**

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**MANHATTAN BEACH'S CITY COUNCIL WELCOMES YOU!**

*Your presence and participation contribute to good city government.*

*By your presence in the Police/Fire Conference Room, 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 under "Public Comment on Non-Agenda Items", at which time speakers may comment on any item of interest to the public that is within the subject matter jurisdiction of the legislative body, 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](http://www.citymb.info), 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.*

*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**

5 MINUTES

**B. ROLL CALL**

1 MINUTE

**C. CERTIFICATION OF MEETING NOTICE AND AGENDA POSTING**

1 MINUTE

*I, Liza Tamura, City Clerk of the City of Manhattan Beach, California, state under penalty of perjury that this notice/agenda was posted on Wednesday, May 7, 2014, on the City's Website and on the bulletin boards of City Hall, Joslyn Community Center and Manhattan Heights.*

**D. APPROVAL OF AGENDA AND WAIVER OF FULL READING OF ORDINANCES**

5 MINUTES

*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. PUBLIC COMMENT ON NON-AGENDA ITEMS**

3 MINUTES PER PERSON - 30 MINUTES MAXIMUM

Speakers may comment on any item of interest to the public that is within the subject matter jurisdiction of the legislative body, not 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, except under very limited circumstances. 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.

**F. GENERAL BUSINESS**

30 MINUTES PER ITEM

1. Fiscal Year 2014-2015 Proposed Operating Budget Study Session #2:  
Human Resources, Police, Fire (Acting City Manager Moe).

[14-0164](#)

**DISCUSS AND PROVIDE DIRECTION**

**Attachments:** [Human Resources Proposed Operating Budget FY2014-2015](#)  
[Police Proposed Operating Budget FY2014-2015](#)  
[Fire Proposed Operating Budget FY2014-2015](#)

**G. OPTIONAL ADDITIONAL PUBLIC COMMENTS ON NON-AGENDA ITEMS**

For speakers who did not speak at the first "Public Comment" period.

3 MINUTES PER PERSON

**H. OTHER COUNCIL BUSINESS, COMMITTEE AND TRAVEL REPORTS, FUTURE DISCUSSION ITEMS**

5 MINUTES PER CITY COUNCILMEMBER FOR TOTAL OF 25 MINUTES

**I. ADJOURNMENT****J. FUTURE MEETINGS**

**CITY COUNCIL MEETINGS**

May 20, 2014 – Tuesday -- 5:00 PM - City Council Meeting  
May 21, 2014 – Wednesday -- 6:00 PM - City Council Budget Study Session #3  
May 29, 2014 – Thursday -- 6:00 PM - City Council Budget Study Session #4  
Jun 3, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Jun 17, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Jul 1, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Jul 15, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Aug 5, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Aug 19, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Sep 2, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Sep 16, 2014 – Tuesday -- 6:00 PM - City Council Meeting (City Council Reorganization)  
Oct 7, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Oct 21, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Nov 4, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Nov 18, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Dec 2, 2014 – Tuesday -- 6:00 PM - City Council Meeting  
Dec 16, 2014 – Tuesday -- 6:00 PM - City Council Meeting

**BOARDS, COMMISSIONS AND COMMITTEE MEETINGS**

May 13, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting  
May 14, 2014 – Wednesday – 6:30 PM – Planning Commission  
May 19, 2014 – Monday – 6:30 PM – Parks & Recreation Commission Meeting  
May 22, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting  
May 28, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting  
Jun 4, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting  
Jun 9, 2014 – Monday – 6:30 PM – Library Commission Meeting  
Jun 10, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting  
Jun 18, 2014 – Wednesday – 6:00 PM – Planning Commission Meeting  
Jun 23, 2014 – Monday – 6:30 PM – Parks & Recreation Commission Meeting  
Jun 26, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting  
Jul 8, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting  
Jul 9, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting  
Jul 14, 2014 – Monday – 6:30 PM – Library Commission Meeting  
Jul 23, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting  
Jul 24, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting  
Jul 28, 2014 – Monday – 6:30 PM – Parks and Recreation Commission Meeting  
Aug 11, 2014 – Monday – 6:30 PM – Library Commission Meeting  
Aug 12, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting  
Aug 13, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting  
Aug 25, 2014 – Monday – 6:30 PM – Parks and Recreation Commission Meeting  
Aug 27, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting  
Aug 28, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting

**K. CITY HOLIDAYS**

**CITY OFFICES CLOSED ON THE FOLLOWING DAYS:**

*May 26, 2014 – Monday – Memorial Day*

*Jul 4, 2014 - Friday - Independence Day*

*Sep 1, 2014 – Monday – Labor Day*

*Oct 13, 2014 – Monday – Columbus Day*

*Nov 11, 2014 – Tuesday – Veterans Day*

*Nov 27-28, 2014 – Thursday & Friday – Thanksgiving Holiday*

*Dec 25, 2014 – Thursday – Christmas Day*

*Jan 1, 2015 – Thursday – New Years Day*

*Jan 19, 2015 – Monday – Martin Luther King Day*

*Feb 16, 2015 – Monday – President's Day*

**Agenda Date:** 5/8/2014

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**TO:**

Honorable Mayor and Members of the City Council

**FROM:**

Bruce Moe, Acting City Manager

**SUBJECT:**

Fiscal Year 2014-2015 Proposed Operating Budget Study Session #2: Human Resources, Police, Fire (Acting City Manager Moe).

**DISCUSS AND PROVIDE DIRECTION**

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**RECOMMENDATION:**

Staff recommends that the City Council receive budget presentations from the Human Resources, Police and Fire 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 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 17, 2014.

Staff provided an introduction to the fiscal year 2014-2015 operating budget at the May 6th City Council meeting. As a continuation of that process, each department will present its budget at one of the following budget study sessions. The schedule is as follows:

May 8 - Council Budget Study Session #1

6:00 PM at the Police/Fire Conference Room

*Scheduled Departments:* Parks & Recreation, Public Works

May 12 - Council Budget Study Session #2

6:00 PM at the Police/Fire Conference Room

*Scheduled Departments:* Human Resources, Police, Fire

May 21 - Council Budget Study Session #3

6:00 PM at the Police/Fire Conference Room

*Scheduled Departments:* Community Development, Management Services, Finance

May 29 - Council Budget Study Session #4

6:00 PM at the Police/Fire Conference Room

Review of the Proposed FY 2015-2019 Capital Improvement Plan and Wrap Up

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* as well. 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, Police and Fire departments, and discuss and provide direction.

Attachments:

1. Human Resources Proposed Operating Budget FY2014-2015
2. Police Proposed Operating Budget FY2014-2015
3. Fire Proposed Operating Budget FY2014-2015

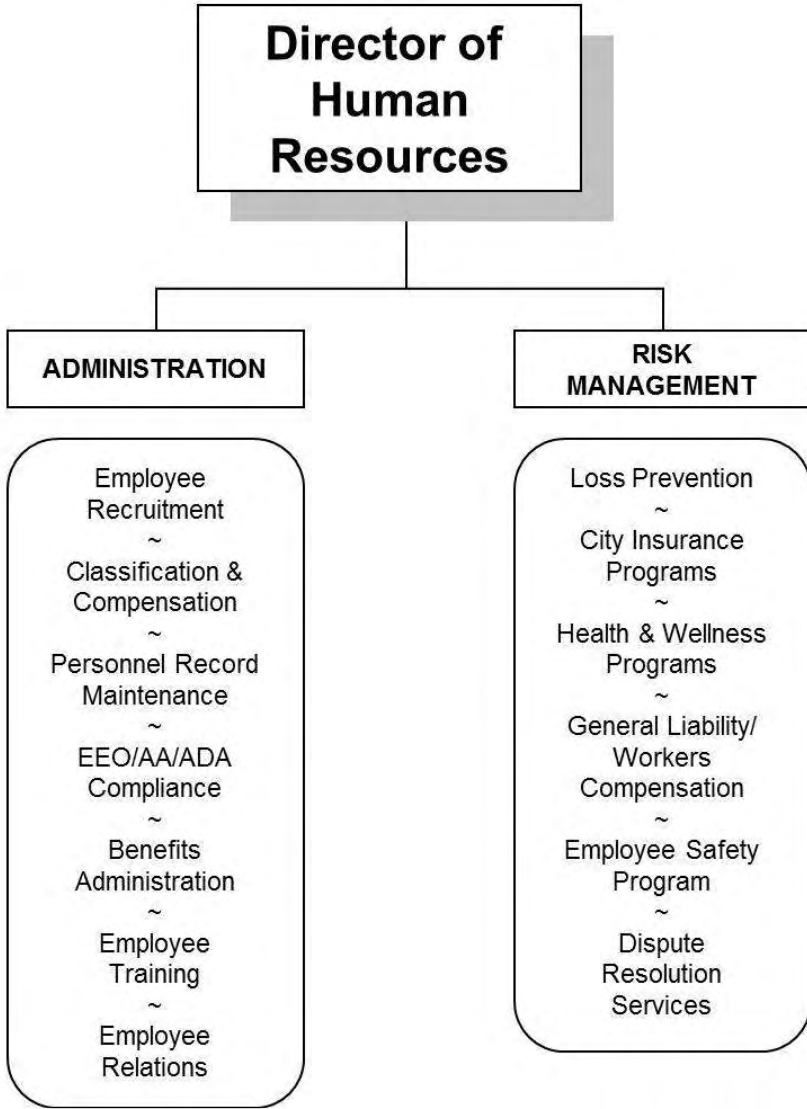


# **HUMAN RESOURCES DEPARTMENT**



*To efficiently and effectively administer the City's human resources and risk management programs while providing responsive and professional customer service to our employees and citizens*

# City of Manhattan Beach Human Resources Department



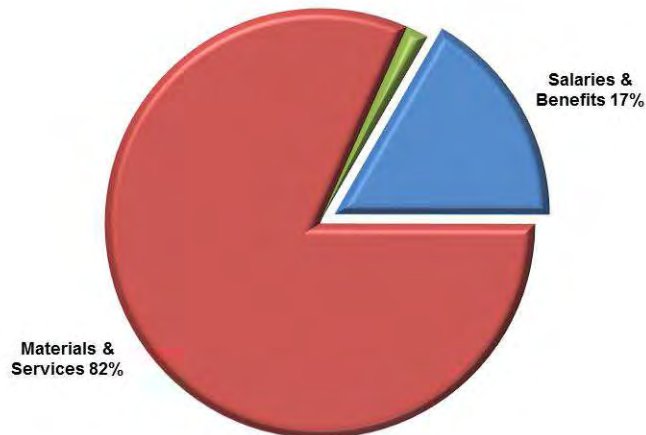
# HUMAN RESOURCES

FY 2014-2015  
Department Expenditure by Program



Program Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Administration	\$837,892	\$963,253	\$772,342	\$1,238,160
Risk Management	4,319,551	5,205,887	4,798,863	4,702,745
<b>Total</b>	<b>\$5,157,443</b>	<b>\$6,169,140</b>	<b>\$5,571,205</b>	<b>\$5,940,905</b>
<b>Full-Time Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

FY 2014-2015  
Department Expenditure by Category



Category Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Salaries & Benefits	\$605,589	\$830,764	\$669,778	\$991,726
Materials & Services	4,543,323	5,338,376	4,901,427	4,849,179
Capital Outlay	8,531	-	-	100,000
<b>Total</b>	<b>\$5,157,443</b>	<b>\$6,169,140</b>	<b>\$5,571,205</b>	<b>\$5,940,905</b>

# HUMAN RESOURCES DEPARTMENT

The Human Resources Department provides support services to the City's full-time and part-time employees. Human Resources is set up with an Administrative division and Risk Management division comprised of staff who work together in order to provide resources and support for the City. The services include recruitment and selection, benefits, classification and compensation, employee and labor relations, training and safety training, leadership development, employment/labor legal compliance, wellness initiatives and workers' compensation. Services for the City as a whole include securing insurance for all City property, providing excess insurance for Workers' Compensation, liability and property through the Joint Powers Authority Insurance Pool, ICRMA, and insurance coverage for various City exposures.

The department focus for the upcoming year is to provide the workforce with the necessary training to help employees succeed in customer service, competent computer skills and assisting departments with leadership development. Human Resources is exploring insurance coverage options for new areas of exposure with social media risk and potential cyber risk for the City. The department will also continue to review with department management the Workers' Compensation process in order to mitigate losses and cost. Human Resources continues to seek out ways to keep employees productive, healthy and safe.

## **Recent Accomplishments**

- Actively participated and supported the negotiations process with 3 of the City's bargaining groups (Teamsters, Firefighter Association and Police Officer Association) 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
- Participated and supported the negotiation process with the newly formed Police Management Association resulting in a long-term contract
- Worked with department staff to recruit 16 full-time employees and 71 part-time employees
- Completed a comprehensive total compensation survey for management/confidential employees. The bargaining group surveys will follow
- Partnered with Finance and various departments to determine the impact of the Affordable Healthcare Act and to develop strategies to contain costs when the Act is implemented
- Coordinated efforts with our liability defense attorney and ICRMA to settle a potential high costing claim within the City's self-insured retention level

# HUMAN RESOURCES: ADMINISTRATION

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.

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. Human Resources will review HRIS systems to assist the department with efficiencies for recruitment, training, employee benefits, and HR data management as well as improve employee access to their own information.

Additionally, thirty-eight percent (38%) 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.



## Performance Measures

### **Goal**

To provide professional assistance and guidance to departments in recruitment and retention by developing and managing a highly qualified workforce that provides quality customer service

### **Objectives**

- Continue working with departments on implementing leadership development
- Complete the implementation of the Employee Recognition Program by working with the employee committee
- Ensure efficiency in Human Resources process for recruitment and new hire processing

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
<b># - Employee newsletters issued per year</b> <i>Employee newsletters are produced and distributed throughout the year to inform and update employees of current events, new processes/procedures, and other internal matters.</i>	3	2	3	3
<b># - Succession Planning Meetings per year</b> <i>With the number of eligible retirees increasing, the department is focused on succession planning for a smooth transition and internal development. This meetings are conducted in a small group format to review potential candidates and duties.</i>	n/a	2	2	2
<b>% - Completion of employee recognition program</b> <i>The employee recognition program honors employees who have demonstrated exemplary service and a commitment to excellence. The program will be current by the end of FY 2014-2015 and continually looking for new ways to recognize employees.</i>	n/a	10%	50%	100%
<b># - Semi-annual New Employee Orientations</b> <i>New Employee Orientations are provided as a means to educate new hires about the City as a whole operation, processes and procedures that will assist them in their jobs, and meet colleagues of other departments.</i>	1	-	2	2

### **Goal**

To improve and streamline the new hire process as efficiently as possible

### **Objectives**

- Ensure efficiency in the new hire process for minimal department interruptions
- Evaluate human resources information systems to increase efficiency and enhance customer service

	2011-2012	2012-2013	2013-2014	2014-2015
<b>Performance Measures &amp; Workload Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b>% - Complete new hire processing in 10 days</b>	100%	89%	100%	100%
<i>Given the complexities of the hiring process, the goal of 10 days is standard among government agencies of this size. The department endeavors to complete the process as quickly and efficiently as possible.</i>				
<b>% - Complete recruitment process in 75 business days</b>	n/a	54%	100%	100%
<i>The recruitment process for each new hire is lengthy, from the announcement of open position to the completion of the hiring process. 75 days is the current standard for government agencies of this size and the department endeavors to complete the entire process as quickly and efficiently as possible.</i>				

	2011-2012	2012-2013	2013-2014	2014-2015
<b>Authorized Full-Time Positions</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>
Director	1.00	0.75	0.75	0.75
Risk Manager	-	0.25	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	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Total part-time hours proposed for FY 2014-2015 is 4,836 hours.

<b>Administration</b>		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
<b>Object</b>	<b>Description</b>	<b>Actual</b>	<b>Adopted</b>	<b>Y/E Est</b>	<b>Proposed</b>	<b>FY 2014 Y/E</b>	<b>Total</b>
4101	Salaries & Allowances	276,798	399,530	294,422	392,460	33.3%	31.7%
4103	Part-time Salaries	53,932	68,843	56,626	82,132	45.0%	6.6%
4111	Overtime Regular Employees	5,073	1,722	3,200	1,722	(46.2%)	0.1%
4201	Group Medical Insurance	40,388	61,481	42,243	60,367	42.9%	4.9%
4202	Medicare Contributions	4,415	6,488	4,915	6,884	40.1%	0.6%
4203	Unemployment	1,020	1,020	1,020	684	(32.9%)	0.1%
4204	401A Plan City Contributions	7,913	11,721	10,902	14,745	35.3%	1.2%
4205	Worker's Compensation	17,076	19,500	19,500	120,120	516.0%	9.7%
4206	Medical Retirement Contributions	4,176	5,400	5,400	6,288	16.4%	0.5%
4211	PERS Regular Contribution	44,572	43,111	39,309	43,605	10.9%	3.5%
<b>Total</b>	<b>Salaries &amp; Benefits</b>	<b>\$455,364</b>	<b>\$618,816</b>	<b>\$477,537</b>	<b>\$729,007</b>	<b>52.7%</b>	<b>58.9%</b>
5101	Contract Services	26,320	13,521	10,000	63,596	536.0%	5.1%
5104	Computer Contract Services	6,449	6,604	6,604	6,769	2.5%	0.5%
5107	Physical/Psych Exams	22,159	21,215	19,000	21,215	11.7%	1.7%
5108	Legal Services	138,781	80,000	66,500	70,000	5.3%	5.7%
5201	Office Supplies	4,300	2,500	2,500	2,500	-	0.2%
5202	Membership & Dues	930	1,919	1,115	2,019	81.1%	0.2%
5203	Reference Materials	165	435	400	435	8.8%	0.0%
5204	Conferences & Meetings	257	5,480	5,075	10,480	106.5%	0.8%
5205	Training	6,089	19,298	8,000	15,618	95.2%	1.3%
5208	Postage	2,657	2,640	2,644	2,800	5.9%	0.2%
5214	Employee Awards & Events	9,143	13,500	10,000	13,500	35.0%	1.1%
5216	Tuition Reimbursement	23,032	24,000	17,260	24,000	39.0%	1.9%
5217	Departmental Supplies	16	-	71	-	(100.0%)	-
5218	Recruitment Costs	24,338	29,874	21,000	29,874	42.3%	2.4%
5225	Printing	55	100	50	100	100.0%	0.0%
5501	Telephone	2,612	2,600	2,329	2,500	7.3%	0.2%
<b>Total</b>	<b>Materials &amp; Services</b>	<b>\$267,304</b>	<b>\$223,686</b>	<b>\$172,548</b>	<b>\$265,406</b>	<b>53.8%</b>	<b>21.4%</b>
5611	Warehouse Services	321	200	200	200	-	0.0%
5621	Information Systems Allocation	39,456	45,808	45,804	67,966	48.4%	5.5%
5631	Insurance Allocation	20,076	15,660	15,660	18,780	19.9%	1.5%
5651	Building & Operations Allocation	46,840	59,083	60,593	56,801	(6.3%)	4.6%
<b>Total</b>	<b>Internal Services</b>	<b>\$106,693</b>	<b>\$120,751</b>	<b>\$122,257</b>	<b>\$143,747</b>	<b>17.6%</b>	<b>11.6%</b>
<b>Total</b>	<b>Operating Expenditures</b>	<b>\$829,361</b>	<b>\$963,253</b>	<b>\$772,342</b>	<b>\$1,138,160</b>	<b>47.4%</b>	<b>91.9%</b>
6111	Furniture & Fixtures	8,531	-	-	-	-	-
6141	Computer Equipment & Software	-	-	-	100,000	-	8.1%
<b>Total</b>	<b>Capital Projects &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>8.1%</b>
<b>Total</b>	<b>Expenditures</b>	<b>\$837,892</b>	<b>\$963,253</b>	<b>\$772,342</b>	<b>\$1,238,160</b>	<b>60.3%</b>	<b>100.0%</b>
<b>Source of Funds</b>							
	General Fund	\$837,892	\$963,253	\$772,342	\$1,238,160	60.3%	100.0%
<b>Total</b>	<b>Sources</b>	<b>\$837,892</b>	<b>\$963,253</b>	<b>\$772,342</b>	<b>\$1,238,160</b>	<b>60.3%</b>	<b>100.0%</b>

# HUMAN RESOURCES: RISK MANAGEMENT

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. With the changing insurance markets, ICRMA and staff continue to seek out cost effective alternatives for insurance coverage.



The State of California Department of Industrial Relations oversees the Workers' Compensation benefits for all employers in the state. Recently the State Senate and Governor approved an increase in Workers' Compensation benefits which will directly affect the City's budget. With changes beyond the City's control, Risk Management is proactively seeking different ways to stabilize costs in the workers' compensation budget despite trending losses.

One of Risk Management's goals for FY 2014-2015 is to implement a City-wide wellness program. Another goal is to revitalize the City's safety program to help departments target areas of high risk and protect against accidental losses. These are a few Risk Management focuses to assist departments in keeping employees healthy and safe.

## Performance Measures

### **Goal**

To find different ways to handle Workers' Compensation claims effectively and efficiently

### **Objectives**

- Continue working with ICRMA, the third Party Administrator and the department to improve the WC process
- Implement a Wellness Program to help employees target health areas
- Safety Program to help reduce accidental loss and keep employees aware of their work situations

<b>Performance Measures &amp; Workload Indicators</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
<b># - Workers Comp claims review mtgs to reduce costs</b> <i>Discussion on Workers Compensation (WC) claims in order to seek out ways to help make the process more effective, to keep on top of any issues with the claims and allow departments to be involved with the WC process.</i>	2	2	3	3
<b># - Workers Comp claims open</b> <i>Workload Indicator - number of claims are opened in a fiscal year.</i>	18	27	22	n/a
<b># - Workers Comp claims average days open</b> <i>Workload Indicator - Average number of days a claims stay open in a fiscal year.</i>	236	91	282	n/a
<b># - Workers Comp claims days lost: sworn positions</b> <i>Workload Indicator - How many days a sworn employee is off of work due to an injury on duty. Sworn employees reside in the Police and Fire departments.</i>	1,568	1,913	1,506	n/a
<b># - Workers Comp claims days lost: non-sworn positions</b> <i>Workload Indicator - How many days a non-sworn employee is off of work due to an injury on duty.</i>	68	16	40	n/a
<b>% - Wellness program participation*</b> <i>The employee wellness program is focused on improving employees health and wellness, and ensuring a more balanced and enjoyable work environment for overall increased productivity.</i>	n/a	n/a	n/a	30%

\* New for fiscal year 2014-2015



**Goal**

To ensure Liability claims are efficiently processed

**Objectives**

- Continue working with ICRMA, the third Party Administrator, Defense Attorneys and the City Attorney to ensure claims are working through the process
- Work with departments to identify liability areas of high risk and ways to prevent/reduce accidental loss on City right of way areas
- Review City insurance policies, processes, and verification for contractors and vendors conducting work in the City and in the City's right of way areas

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
<b># - Liability claims review meetings to reduce costs</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>
<i>Per a new requirement from the insurance pool we participate in - we are required to meet with the liability Third Party Administrator and the Independent Cities Risk Management Authority (ICRMA) litigation management representative quarterly. Discussion about status of claims and potential direction for claims.</i>				
<b># - Liability claims open</b>	<b>7</b>	<b>42</b>	<b>11</b>	<b>n/a</b>
<i>Workload Indicator - number of claims are opened in a fiscal year.</i>				
<b># - Liability claims average days open</b>	<b>219</b>	<b>111</b>	<b>227</b>	<b>n/a</b>
<i>Workload Indicator - average number of days a claim stay open in a fiscal year.</i>				

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Director	-	0.25	0.25	0.25
Risk Manager	1.00	0.75	0.75	0.75
Human Resources Technician	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

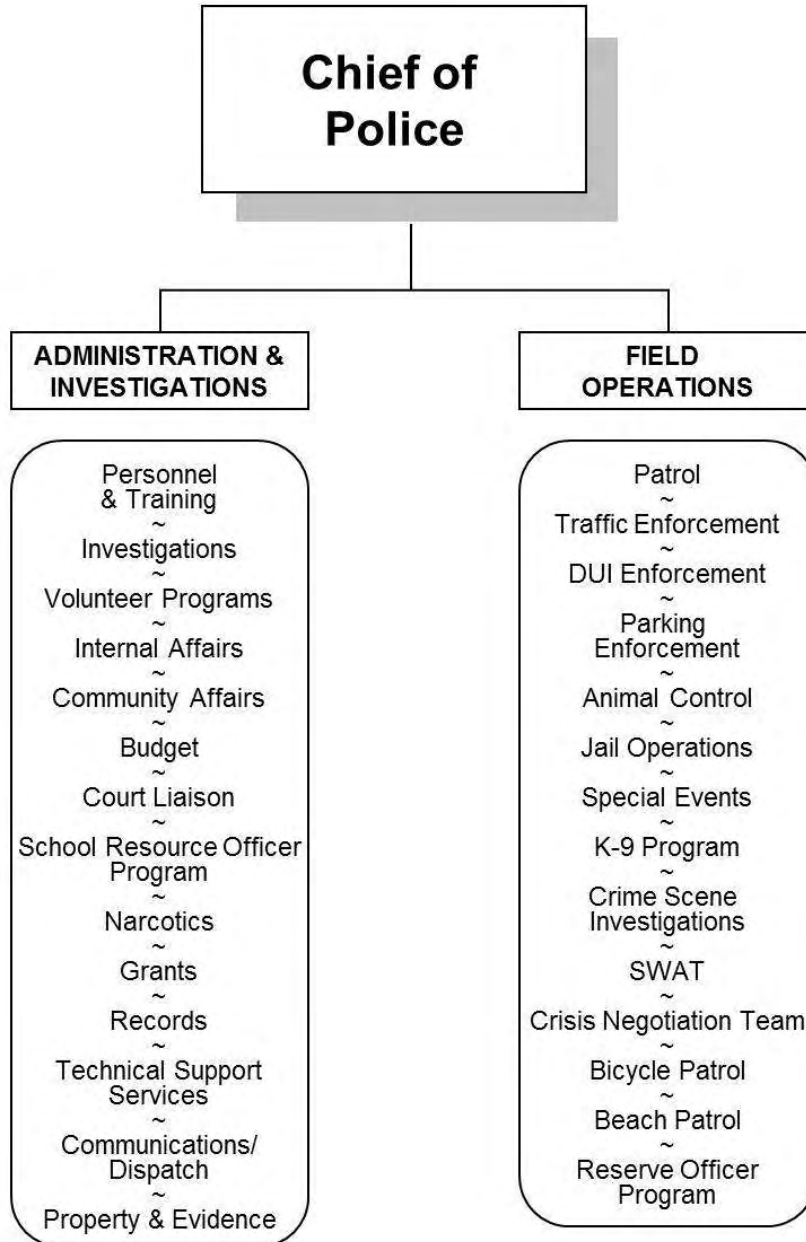
Risk Management Object	Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101	Salaries & Allowances	102,921	157,465	140,970	191,733	36.0%	4.1%
4111	Overtime Regular Employees	588	3,443	1,800	3,443	91.3%	0.1%
4201	Group Medical Insurance	21,870	24,492	21,698	34,246	57.8%	0.7%
4202	Medicare Contributions	1,126	1,834	1,958	2,896	47.9%	0.1%
4204	401A Plan City Contributions	4,058	6,447	5,634	7,335	30.2%	0.2%
4206	Medical Retirement Contributions	2,016	1,380	1,380	1,608	16.5%	0.0%
4211	PERS Regular Contribution	17,647	16,886	18,801	21,458	14.1%	0.5%
<b>Total Salaries &amp; Benefits</b>		<b>\$150,225</b>	<b>\$211,948</b>	<b>\$192,241</b>	<b>\$262,719</b>	<b>36.7%</b>	<b>5.6%</b>
5101	Contract Services	17,352	21,001	21,027	60,837	189.3%	1.3%
5102	Contract Personnel	29,215	-	-	-	-	-
5202	Membership & Dues	100	520	540	440	(18.5%)	0.0%
5203	Reference Materials	404	305	305	305	-	0.0%
5204	Conferences & Meetings	-	1,450	1,200	2,445	103.8%	0.1%
5205	Training	6,066	5,000	16,513	8,000	(51.6%)	0.2%
5214	Employee Awards & Events	-	5,000	5,000	5,000	-	0.1%
5250	Insurance Premiums	601,695	698,882	706,091	810,000	14.7%	17.2%
5251	Claims Paid	2,980,869	3,610,831	3,300,000	2,952,000	(10.5%)	62.8%
5252	Claims Admin	123,278	124,004	123,372	124,004	0.5%	2.6%
5253	Faithful Performance Bond	1,937	3,019	2,536	2,550	0.6%	0.1%
5254	Unemployment Claims	5,436	75,000	13,000	20,000	53.8%	0.4%
5255	Property Insurance	366,122	404,106	372,453	404,106	8.5%	8.6%
5501	Telephone	8,253	8,100	7,256	8,200	13.0%	0.2%
<b>Total Materials &amp; Services</b>		<b>\$4,140,726</b>	<b>\$4,957,218</b>	<b>\$4,569,293</b>	<b>\$4,397,887</b>	<b>(3.8%)</b>	<b>93.5%</b>
5621	Information Systems Allocation	9,864	13,088	13,092	19,419	48.3%	0.4%
5651	Building & Operations Allocation	18,736	23,633	24,237	22,720	(6.3%)	0.5%
<b>Total Internal Services</b>		<b>\$28,600</b>	<b>\$36,721</b>	<b>\$37,329</b>	<b>\$42,139</b>	<b>12.9%</b>	<b>0.9%</b>
<b>Total Operating Expenditures</b>		<b>\$4,319,551</b>	<b>\$5,205,887</b>	<b>\$4,798,863</b>	<b>\$4,702,745</b>	<b>(2.0%)</b>	<b>100.0%</b>
<b>Source of Funds</b>							
Insurance Reserve Fund		\$4,319,551	\$5,205,887	\$4,798,863	\$4,702,745	(2.0%)	100.0%
<b>Total Sources</b>		<b>\$4,319,551</b>	<b>\$5,205,887</b>	<b>\$4,798,863</b>	<b>\$4,702,745</b>	<b>(2.0%)</b>	<b>100.0%</b>



# **POLICE DEPARTMENT**

*To protect life, property and liberty while providing excellent service and developing problem solving partnerships within the community*

# City of Manhattan Beach Police Department

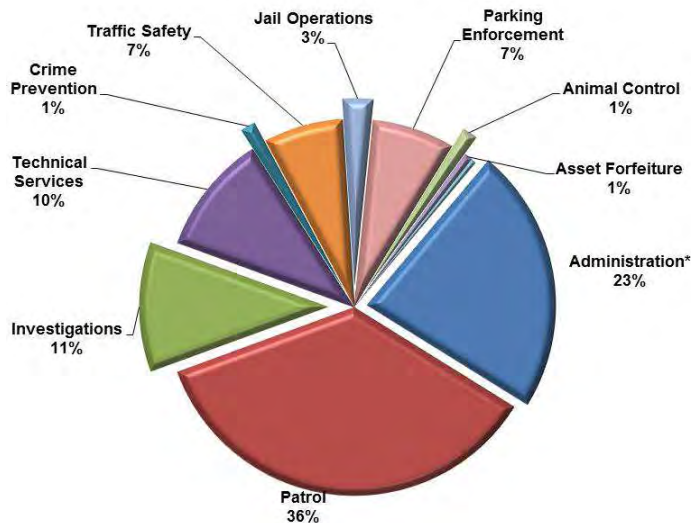




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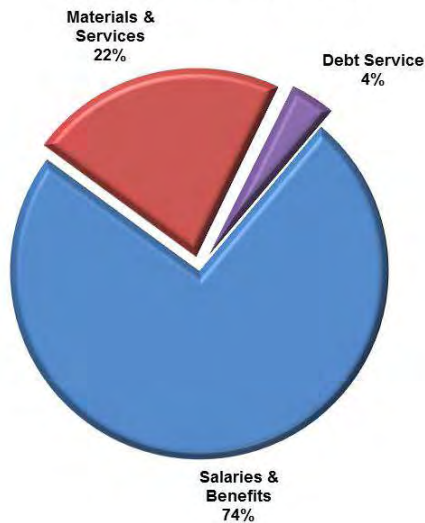
# POLICE DEPARTMENT

FY 2014-2015  
Department Expenditure by Program



Program Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Administration	\$5,595,094	\$11,810,549	\$5,949,408	\$5,387,664
Patrol	8,019,788	8,125,516	8,574,471	8,427,940
Investigations	2,114,786	2,336,065	2,414,655	2,640,318
Technical Services	3,375,546	2,438,344	2,381,317	2,454,279
Crime Prevention	241,989	280,885	283,420	306,155
Traffic Safety	1,446,600	1,533,754	1,389,091	1,606,424
Jail Operations	549,399	580,332	550,419	617,311
Parking Enforcement	1,355,411	1,698,303	1,648,438	1,669,940
Animal Control	344,891	323,545	332,882	310,126
Asset Forfeiture	109,957	192,615	212,545	169,023
Law Enforcement Grants	137,258	-	129,711	105,000
<b>Total</b>	<b>\$23,290,717</b>	<b>\$29,319,908</b>	<b>\$23,866,357</b>	<b>\$23,694,180</b>
<b>Full-Time Positions</b>	<b>101</b>	<b>105</b>	<b>105</b>	<b>104.8</b>

FY 2014-2015  
Department Expenditure by Category



Category Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Salaries & Benefits	\$15,916,849	\$17,342,903	\$17,427,492	\$17,530,238
Materials & Services	4,639,137	5,032,211	5,177,034	5,225,086
Capital Outlay	65,681	50,000	84,003	31,520
Debt Service	2,669,050	6,894,794	1,177,828	907,336
<b>Total</b>	<b>\$23,290,717</b>	<b>\$29,319,908</b>	<b>\$23,866,357</b>	<b>\$23,694,180</b>

# POLICE DEPARTMENT

The Manhattan Beach Police Department is a premiere, full-service law enforcement organization. The dedicated men and women of this Police Department are an integral part of this community, and the community is an integral part of the Police Department. We count on each other to keep this community safe and to work on quality of life issues so that residents love living here, businesses thrive, and visitors enjoy their stay.

The Police Department employs approximately 65 sworn and 40 civilian full-time employees, and operates under two Bureaus - Administration/Investigations and Field Operations.

The Police Department is constantly trying to enhance the way we communicate with our community. Our newest communication venture is the launch of a Public Safety Notification tool, Nixle, where subscribers can receive text and email messages directly from the Manhattan Beach Police Department regarding community events and critical incidents. Since the service was launched on October 1, 2013, the community response has been tremendously positive. To begin receiving text and/or email alerts and tips from Manhattan Beach Police, sign up at [www.nixle.com](http://www.nixle.com).

The partnership between the Police and the community, which includes our fantastic Neighborhood Watch program, epitomizes the best in community policing. We have one of the most active Neighborhood Watch programs in the nation, with nearly 500 residents currently participating as Neighborhood Watch block captains, covering the majority of our four square miles.

We are more than one year into our 2013 – 2015 Strategic Plan and we have much to report on our progress and accomplishments. The plan was created through the participation of all levels within the Police Department. Workshops, surveys, and meetings were conducted with sworn and civilian personnel representing every rank and Bureau. Community input was gathered through interactive community workshops. As a result of the workshops and planning sessions, three goals were identified:

Goal 1: Our Police Department is a highly effective organization where community members are engaged and employees have the resources they need to carry out the Department's mission.

Goal 2: Our employees are trained to deliver the highest levels of police services to the City of Manhattan Beach.

Goal 3: Our Police Department operates as a professional and committed team of community-minded, dependable, proactive, responsive, and caring employees.

Within each of these goals are quantifiable objectives and action items which outline how the Department will work to attain these goals. The success of the Strategic Plan involves the actions of all Department supervisors and employees, and we are committed to providing excellent service to our community.

## **Recent Accomplishments**

- Initiated 2013-2015 Police Department Strategic Plan, completed stated goals by their due dates, and are reporting progress to the community every six months
- Implemented innovative crime fighting efforts to combat the effects of AB109 Realignment with crime-reducing results, including: Burglary suppression details, Crime Impact Team, and South Bay AB109 Realignment taskforce participation (Full-time grant-funded assignment)
- Re-instituted the Bicycle Patrol Program to augment crime fighting efforts
- Implemented the 3/12 patrol work schedule on a trial basis to increase officer presence in the field despite short staffing. Sworn staffing, performance indicators, and overtime are monitored to ensure operational effectiveness and efficiency are maintained and enhanced.
- Evaluated professional staffing needs and added 4 key civilian positions to maintain and enhance organizational effectiveness (Information Systems Specialist, Administrative Clerk for the Parking & Animal Control Desk, Administrative Clerk to manage Public Records Requests and Subpoenas, and an additional Community Services Officer. All positions have been filled.
- Restored participation in Los Angeles Interagency Metropolitan Police Apprehension Crime Taskforce (LA IMPACT), a full-time assignment which was unfilled for over a year due to short staffing
- Expanded PACS Desk hours based on community needs
- Coordinated the installation of an ATM machine in a safe location for the public to use (Police Station lobby)

- Provided Safe Drug Disposal options for controlled substances (Drug Drop Box in the Police Station lobby and DEA Take Back Events)
- Expanded the use of Social Media through Nixle public notification service
- Hosted Community Events to promote Community Engagement: Town Hall Meetings, Neighborhood Watch Meetings, Coffee with a Cop Program, Open House, Pizza with a Cop Program, Dunk a Cop Event (All proceeds for the Wounded Warrior Project), Tip-A-Cop Event (All proceeds for the Special Olympics), visits to the elderly over the holidays, and Map Your Neighborhood Training to name a few
- Implemented Community Awareness Campaigns (Distracted Driver Awareness, Lock it or Lose It)
- Implemented the Chief's monthly internal newsletter to enhance internal communications
- Conducted Department-wide Training Needs Assessment and Created a Master Training Plan; Implementation of the plan is in progress.
- Recruited and hired excellent staff with a goal to achieve full-staffing levels in coming months
- Enhanced investigations through upgraded Cell phone investigation equipment
- Improved Traffic Collision Investigation Capabilities through the purchase of and training on Total Station Forensic Mapping System
- Completed the RFP process and are in the process of upgrading the Jail and Station Video System
- Expanded Access to free equipment through participation in the Federal Government's Equipment Transfer/Sharing Program (1033 Program)
- Improved Reverse 9-1-1 system reliability by implementing a hosted solution
- Enhanced our Alcoholic Beverage education and enforcement efforts, funded by \$43,267 Alcoholic Beverage Control (ABC) Grant
- Deployed additional speed radar signs to augment our speed awareness and education efforts, with plans to add additional grant-funded radar signs in FY 2014-2015



# POLICE DEPARTMENT: ADMINISTRATION

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, managing communication with the public, payroll and accounting functions, conducting internal affairs investigations, responding to claims against the City, responding to citizen complaints, and Department-specific grant funding.



The Personnel and Training Section 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.

## Performance Measures

### **Goal**

To provide leadership for the Police Department with a focus on development of personnel

### **Objectives**

- 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
- Enhance internal communication

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
<b>% - Compliance with POST &amp; STC Training</b> <i>The Commission on Peace Officer Standards and Training (POST) and the Commission on Standards and Training for Corrections (STC) set hiring and training standards for California law enforcement. The Department continually strives to achieve 100% compliance with POST and STC training requirements</i>	100%	100%	100%	100%
<b># - In-house training programs</b> <i>The Police Department provides several in-house training programs for its officers, many of which are POST certified courses. These in-house training courses minimize operational disruptions, are delivered at a lower cost, and can be tailored to meet Department-specific needs.</i>	15	10	10	10
<b>% - Maintain Vacancy Factor below 5%</b> <i>Continue to recruit and hire qualified individuals to fill Department full-time sworn and civilian vacancies to maintain at least 95% fully staffed (less than a 5% vacancy factor)</i>	8%	6%	<5%	<5%
<b># - Training bulletins to sworn personnel</b> <i>Training bulletins are provided to keep officers up to date on officer safety issues and case law topics affecting law enforcement.</i>	13	27	18	18
<b># - Policy &amp; procedure training</b> <i>Policy and procedure training keeps officers abreast of changes to Department policy and industry best practices. FY 2012/2013 numbers were high due to policy and procedure updates resulting from the comprehensive review of the Policy Manual, as directed by the Strategic Plan.</i>	25	48	24	24
<b># - Internal Department-wide meetings</b> <i>Internal department-wide meetings provide an opportunity for interaction between the various divisions and shifts of the department and serve as an opportunity for the Chief to address topics of mutual interest or concern to Department personnel.</i>	n/a	n/a	4	4

**Goal**

Enhance our communication and collaboration with the community and respond to all who need police services in the City

**Objectives**

- Provide leadership in the implementation of the 2013-2015 Police Department Strategic Plan and report progress to the community
- Enhance communication with the public through social media
- Provide opportunities for positive face-to-face interaction with the public through Department-hosted events
- Continue to provide a high level of service to the community

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
<b># - Strategic Plan community updates</b> <i>These biannual updates, posted online and available in hardcopy at the Police front desk and in the City Clerk's Office, inform the community regarding the Police Department's progress on achieving the goals and objectives of the 2013-2015 Strategic Plan.</i>	n/a	n/a	2	2
<b># - Social Media Subscribers/Followers</b> <i>The Police Department launched Nixle in October 2013 as a means by which to expand our communication with the public. MBPD will continue to encourage residents to sign up, with a goal of 4,000 subscribers by the end of Fiscal Year 2014-2015.</i>	n/a	n/a	n/a	4,000
<b># - Social Media Notifications Distributed to the Public</b> <i>The Police Department currently uses Nixle to directly communicate with the public important public safety information, including public safety press releases, notifications, and tips. We will continue to look for ways to expand communication efforts.</i>	n/a	n/a	n/a	60
<b># - Department-hosted Community Events</b> <i>To enhance the partnership between the community and the Police Department, numerous events are held throughout the year for the community to interact with Police personnel (i.e. Open House, Coffee with a Cop, and Town Hall Meetings).</i>	n/a	7	10	10

**Significant Budget and Staffing Changes**

In Fiscal Year 2014-2015, 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).

A one-time purchase of 45 replacement Tasers for sworn officers was added to object 5206 in the amount of \$44,465. Tasers are an essential less lethal alternative to other uses of force to neutralize dangerous, combative, or high-risk subjects who pose a threat to law enforcement officers, innocent citizens, or themselves. The current inventory of Tasers were purchased in 2007 and are beyond the recommended useful life of five years.

The Fiscal Year 2014-2015 budget also includes \$20,000 (object 6111) for replacement of heavily used office chairs throughout the Station which are showing significant wear due to the 24/7 nature of the Police Department (including Watch Commanders Office, front desk area, jail, etc.).

The full-time public safety IS Specialist position approved in the FY 2013/2104 budget was reallocated from Technical Support Services to Administration. Costs are shared with the Fire Department, 80% to Police and 20% to Fire.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Police Chief	1	1	1	1
Captain	1	1	1	1
Lieutenant	1	2	2	2
Sergeant	1	1	1	1
Police Officer	-	-	-	-
Senior Management Analyst	-	-	-	1
Management Analyst	1	1	1	-
Executive Secretary	2	2	2	2
Information Systems Specialist*	-	-	-	0.8
<b>Total</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.8</b>

\*Moved from Technical Support Services; will also be proportioned with the Fire Department.

Total part-time hours proposed for FY 2014-2015 is 2,360 hours.



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Administration		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$200,043	\$209,948	\$233,567	\$270,895	16.0%	5.0%
4102	Sworn Salaries	827,842	893,705	771,687	923,621	19.7%	17.1%
4103	Part-time Salaries	56,627	61,053	61,000	60,649	(0.6%)	1.1%
4111	Overtime Regular Employees	3,181	3,463	1,500	4,021	168.1%	0.1%
4112	Overtime Sworn Employees	23,773	18,772	18,000	18,391	2.2%	0.3%
4201	Group Medical Insurance	112,771	115,454	105,913	132,990	25.6%	2.5%
4202	Medicare Contributions	15,434	17,605	15,572	18,972	21.8%	0.4%
4203	Unemployment	22,504	26,940	26,940	17,964	(33.3%)	0.3%
4204	401A Plan City Contributions	6,130	7,136	6,991	7,382	5.6%	0.1%
4205	Worker's Compensation	1,692,791	2,279,580	2,279,580	1,657,740	(27.3%)	30.8%
4206	Medical Retirement Contributions	7,356	3,780	3,780	4,404	16.5%	0.1%
4211	PERS Regular Contribution	32,393	24,078	27,968	30,688	9.7%	0.6%
4212	PERS Sworn Contribution	291,544	232,935	246,080	261,431	6.2%	4.9%
<b>Total Salaries &amp; Benefits</b>		<b>\$3,292,389</b>	<b>\$3,894,450</b>	<b>\$3,798,578</b>	<b>\$3,409,148</b>	<b>(10.3%)</b>	<b>63.3%</b>
5101	Contract Services	\$17,194	\$29,929	\$29,900	\$32,684	9.3%	0.6%
5104	Computer Contract Services	1,259	1,320	1,260	1,260	-	0.0%
5107	Physical/Psych Exams	15,925	14,175	13,000	13,000	-	0.2%
5108	Legal Services	18,252	35,000	20,000	25,000	25.0%	0.5%
5109	Background Investigations	9,772	4,894	9,000	8,960	(0.4%)	0.2%
5201	Office Supplies	22,309	33,290	25,000	27,900	11.6%	0.5%
5202	Membership & Dues	3,104	3,775	3,850	3,670	(4.7%)	0.1%
5203	Reference Materials	1,599	1,800	1,600	1,650	3.1%	0.0%
5204	Conferences & Meetings	5,859	4,980	5,200	5,180	(0.4%)	0.1%
5205	Training	8,122	10,850	9,000	8,450	(6.1%)	0.2%
5206	Uniforms/Safety Equip	19,260	19,605	20,000	66,419	232.1%	1.2%
5207	Advertising	-	400	100	300	200.0%	0.0%
5214	Employee Awards & Events	1,555	1,500	1,350	1,500	11.1%	0.0%
5217	Departmental Supplies	41,963	33,530	36,000	36,060	0.2%	0.7%
5219	STC Training	4,425	2,850	2,850	2,850	-	0.1%
5220	POST Training	60,560	49,700	48,000	49,700	3.5%	0.9%
5263	City Funds Match	10,820	12,683	16,000	12,000	(25.0%)	0.2%
5501	Telephone	30,926	30,700	28,586	30,000	4.9%	0.6%
5502	Electricity	119,542	120,934	132,150	132,810	0.5%	2.5%
5503	Natural Gas	6,142	5,802	6,751	6,785	0.5%	0.1%
5504	Water	11,618	12,959	11,802	12,203	3.4%	0.2%
<b>Total Materials &amp; Services</b>		<b>\$410,206</b>	<b>\$430,676</b>	<b>\$421,399</b>	<b>\$478,381</b>	<b>13.5%</b>	<b>8.9%</b>
5621	Information Systems Allocation	\$73,980	\$111,249	\$111,252	\$165,068	48.4%	3.1%
5631	Insurance Allocation	524,947	674,880	674,880	449,940	(33.3%)	8.4%
5641	Fleet Rental Allocation	4,656	16,130	16,128	16,170	0.3%	0.3%
5642	Fleet Maintenance Allocation	3,379	4,287	4,543	6,811	49.9%	0.1%
5651	Building & Operations Allocation	327,345	419,373	430,092	397,381	(7.6%)	7.4%
<b>Total Internal Services</b>		<b>\$934,307</b>	<b>\$1,225,919</b>	<b>\$1,236,895</b>	<b>\$1,035,370</b>	<b>(16.3%)</b>	<b>19.2%</b>
<b>Total Operating Expenditures</b>		<b>\$4,636,903</b>	<b>\$5,551,045</b>	<b>\$5,456,872</b>	<b>\$4,922,899</b>	<b>(9.8%)</b>	<b>91.4%</b>
6111	Furniture & Fixtures	-	-	-	\$20,000	-	0.4%
6121	Machinery & Equipment	\$55,166	-	-	-	-	-
6141	Computer Equipment & Software	-	50,000	-	-	-	-
<b>Total Capital Projects &amp; Equipment</b>		<b>\$55,166</b>	<b>\$50,000</b>	<b>-</b>	<b>\$20,000</b>	<b>-</b>	<b>0.4%</b>
7101	Bond Principal	\$209,957	\$5,903,276	\$320,777	281,433	(12.3%)	5.2%
7102	Bond Interest	204,599	300,228	169,709	162,232	(4.4%)	3.0%
7103	Bond Administration Fee	77,892	6,000	2,050	1,100	(46.3%)	0.0%
7106	Bond Redemption Call	410,576	-	-	-	-	-
<b>Total Debt Service</b>		<b>\$903,025</b>	<b>\$6,209,504</b>	<b>\$492,536</b>	<b>\$444,765</b>	<b>(9.7%)</b>	<b>8.3%</b>
<b>Total Expenditures</b>		<b>\$5,595,094</b>	<b>\$11,810,549</b>	<b>\$5,949,408</b>	<b>\$5,387,664</b>	<b>(9.4%)</b>	<b>100.0%</b>
<b>Source of Funds</b>							
General Fund		\$4,766,906	\$5,686,648	\$5,541,476	\$4,999,332	(9.8%)	92.8%
Capital Improvement Fund		828,188	6,123,901	407,932	388,332	(4.8%)	7.2%
<b>Total Sources</b>		<b>\$5,595,094</b>	<b>\$11,810,549</b>	<b>\$5,949,408</b>	<b>\$5,387,664</b>	<b>(9.4%)</b>	<b>100.0%</b>

# POLICE: PATROL

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.

## Performance Measures

### **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

### **Objectives**

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

<b>Performance Measures &amp; Workload Indicators</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
<b>Minutes - Average response time to emergency calls</b> <i>Crimes in progress involving life threatening circumstances and situations that are likely to produce serious bodily injury are classified as Emergency Calls.</i>	<b>1:50</b>	<b>2:09</b>	<b>2:00</b>	<b>2:00</b>
<b>Minutes - Average response time to priority 1 calls</b> <i>Priority 1 calls include felony crimes in progress or that have just occurred, or incidents in progress that present the potential for injury or property damage/loss.</i>	<b>4:44</b>	<b>4:51</b>	<b>4:30</b>	<b>4:30</b>
<b>Minutes - Average response time to priority 2 calls</b> <i>Priority 2 calls include misdemeanor crimes 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.</i>	<b>5:41</b>	<b>5:58</b>	<b>5:30</b>	<b>5:30</b>
<b># - Review/Evaluate Sworn Staffing Schedule</b> <i>Review and sworn staffing and scheduling every three months to most efficiently meet operational requirements; reassign personnel as needed to meet current and future demands.</i>	<b>n/a</b>	<b>n/a</b>	<b>4</b>	<b>4</b>
<b>% Reduce Violent Crimes by 3%*</b> <i>Part One Violent Crime (Murder, Rape, Robbery, Assault), as defined by the Federal Bureau of Investigations Uniform Crime Reporting Program</i>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>3% Reduction</b>
<b>% Reduce Property Crime by 3%*</b> <i>Part One Property Crime (Burglary, Theft, Motor Vehicle Theft), as defined by the Federal Bureau of Investigations Uniform Crime Reporting Program</i>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>3% Reduction</b>
<b># - Foot beat patrols</b> <i>The Department deploys foot patrols to combat crime and increase visibility and face to face contact with our community.</i>	<b>1,727</b>	<b>2,262</b>	<b>2,000</b>	<b>2,400</b>

\* New for Fiscal Year 2014-2015

Statistics (Fiscal Year)	Calls for Service	Officer Initiated Contacts	Violent Crime	Property Crime
2007-2008	19,624	32,241	57	1,006
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
2012-2013	17,838	31,838	62	899

### Significant Budget and Staffing Changes

In response to the uptick in crime resulting from State Assembly Bill 109 (AB109), Fiscal Year 2014-2015 includes \$78,000 in additional funding for crime suppression details (object 4112). These additional funds will help the Police Department to address current and future impacts of the criminal justice realignment plan on the City of Manhattan Beach.

K-9 teams are an important part of the Police Department and assist with suspect searches, locating evidence, finding missing persons and locating illegal drugs. Over the past 30 years, the Police Department has operated two (and sometimes three) K-9 teams at a time to ensure adequate K-9 availability across all days of the week. K-9 Kraft retired in January 2014, leaving the Department with only one K-9 team. The one-time purchase of a replacement K-9 was added to object 5217. Additional funding was also added to object 5205 for basic K-9 handler training for the new K-9 team.

Authorized Full-Time Positions*	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Captain	1	1	1	1
Lieutenant	2	3	3	3
Sergeant	7	7	7	7
Police Officer	26	28	29	29
<b>Total</b>	<b>36</b>	<b>39</b>	<b>40</b>	<b>40</b>

\*Table reflects staffing at time of budget adoption. Personnel changes among programs may occur during the fiscal year.

Patrol Object	Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101	Salaries & Allowances	\$33,696	-	\$12,875	-	(100.0%)	-
4102	Sworn Salaries	4,043,932	4,392,112	4,447,522	4,555,216	2.4%	54.0%
4111	Overtime Regular Employees	109	2,400	1,000	1,800	80.0%	0.0%
4112	Overtime Sworn Employees	601,117	644,211	800,000	744,268	(7.0%)	8.8%
4114	Overtime Special Events	145,586	162,912	163,000	163,566	0.3%	1.9%
4201	Group Medical Insurance	470,116	462,312	516,031	521,410	1.0%	6.2%
4202	Medicare Contributions	62,250	64,281	77,213	66,536	(13.8%)	0.8%
4206	Medical Retirement Contributions	35,374	37,260	37,260	43,416	16.5%	0.5%
4211	PERS Regular Contribution	3,257	-	1,418	-	(100.0%)	-
4212	PERS Sworn Contribution	1,388,494	1,142,036	1,247,302	1,253,406	0.5%	14.9%
<b>Total Salaries &amp; Benefits</b>		<b>\$6,783,931</b>	<b>\$6,907,524</b>	<b>\$7,303,621</b>	<b>\$7,349,618</b>	<b>0.6%</b>	<b>87.2%</b>
5101	Contract Services	\$18,640	\$23,550	\$41,000	\$21,050	(48.7%)	0.2%
5202	Membership & Dues	1,059	1,554	1,350	1,385	2.6%	0.0%
5204	Conferences & Meetings	1,203	2,965	2,300	2,585	12.4%	0.0%
5205	Training	11,761	10,000	13,000	11,200	(13.8%)	0.1%
5206	Uniforms/Safety Equip	35,202	35,472	35,500	35,712	0.6%	0.4%
5217	Departmental Supplies	11,891	6,750	16,000	27,450	71.6%	0.3%
5501	Telephone	376	370	331	370	11.8%	0.0%
<b>Total Materials &amp; Services</b>		<b>\$80,132</b>	<b>\$80,661</b>	<b>\$109,481</b>	<b>\$99,752</b>	<b>(8.9%)</b>	<b>1.2%</b>
5611	Warehouse Services	\$59	-	-	-	-	-
5621	Information Systems Allocation	113,405	58,896	58,896	87,385	48.4%	1.0%
5641	Fleet Rental Allocation	179,144	203,350	203,352	177,320	(12.8%)	2.1%
5642	Fleet Maintenance Allocation	422,518	403,269	427,304	395,389	(7.5%)	4.7%
<b>Total Internal Services</b>		<b>\$715,126</b>	<b>\$665,515</b>	<b>\$689,552</b>	<b>\$660,094</b>	<b>\$0</b>	<b>7.8%</b>
<b>Total Operating Expenditures</b>		<b>\$7,579,189</b>	<b>\$7,653,700</b>	<b>\$8,102,654</b>	<b>\$8,109,464</b>	<b>0.1%</b>	<b>96.2%</b>
7101	Bond Principal	\$403,374	\$455,857	\$455,858	\$318,476	(30.1%)	3.8%
7102	Bond Interest	37,224	15,959	15,959	-	(100.0%)	-
<b>Total Debt Service</b>		<b>\$440,599</b>	<b>\$471,816</b>	<b>\$471,817</b>	<b>\$318,476</b>	<b>(32.5%)</b>	<b>3.8%</b>
<b>Total Expenditures</b>		<b>\$8,019,788</b>	<b>\$8,125,516</b>	<b>\$8,574,471</b>	<b>\$8,427,940</b>	<b>(1.7%)</b>	<b>100.0%</b>
<b>Source of Funds</b>							
	General Fund	\$8,019,788	\$8,125,516	\$8,574,471	\$8,427,940	(1.7%)	100.0%
<b>Total Sources</b>		<b>\$8,019,788</b>	<b>\$8,125,516</b>	<b>\$8,574,471</b>	<b>\$8,427,940</b>	<b>(1.7%)</b>	<b>100.0%</b>

# POLICE: INVESTIGATIONS

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.

## Performance Measures

### **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

### **Objectives**

- 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

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Contact victims of assigned cases <i>Detectives make every effort to communicate with crime victims to ensure successful prosecution of offenders and to address the victims' concerns.</i>	100%	100%	>95%	>98%
# - Fingerprints submitted for analysis <i>Prints lifted at crime scenes are converted into a digital format and analyzed by the Department's Fingerprint Analyst; readable prints are compared the National Integrated Automated Fingerprint Identification Systems database for matches and identification</i>	151	141	150	150
% - Maintain Part I crimes clearance > 21%* <i>Part One crimes clearance is defined by FBI's Uniform Crime Reporting (UCR) Program as the number of part one crimes cleared by arrest or exceptional means.</i>	21%	24%	>21%	>21%
# - SRO presentations per school year <i>The School Resources Officers are each to present on average 4 presentations to students and/or parents each month of the school year.</i>	19	44	80	80

## Significant Budget and Staffing Changes

The Fiscal Year 2014-2015 Contract Services budget (object 5101) includes analysis of fingerprints collected at crime scenes, sexual assault exams, police online records searches, and radio and technology repair.

<b>Authorized Full-Time Positions*</b>	<b>2011-2012 Adopted</b>	<b>2012-2013 Adopted</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
Sergeant	1	1	1	1
Police Officer	12	12	11	11
Secretary	1	1	1	1
Administrative Clerk II	1	1	1	1
<b>Total</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>

\*Table reflects staffing at time of budget adoption. Personnel changes among programs may occur during the fiscal year.

<b>Investigations Object Description</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2013-2014 Y/E Est</b>	<b>2014-2015 Proposed</b>	<b>Var from FY 2014 Y/E</b>	<b>% of Total</b>
4101 Salaries & Allowances	\$98,249	\$102,307	\$108,296	\$107,373	(0.9%)	4.1%
4102 Sworn Salaries	1,041,128	1,216,180	1,249,516	1,355,385	8.5%	51.3%
4111 Overtime Regular Employees	-	452	-	484	-	0.0%
4112 Overtime Sworn Employees	72,634	120,252	118,500	122,041	3.0%	4.6%
4201 Group Medical Insurance	142,679	162,545	150,821	180,018	19.4%	6.8%
4202 Medicare Contributions	16,674	20,036	20,481	22,216	8.5%	0.8%
4206 Medical Retirement Contributions	13,678	14,280	14,280	16,632	16.5%	0.6%
4211 PERS Regular Contribution	14,867	11,137	11,955	12,305	2.9%	0.5%
4212 PERS Sworn Contribution	352,129	295,646	348,856	381,366	9.3%	14.4%
<b>Total Salaries &amp; Benefits</b>	<b>\$1,752,038</b>	<b>\$1,942,836</b>	<b>\$2,022,705</b>	<b>\$2,197,820</b>	<b>8.7%</b>	<b>83.2%</b>
5101 Contract Services	\$4,675	\$21,930	\$18,000	\$21,590	19.9%	0.8%
5102 Contract Personnel	5,475	-	-	-	-	-
5202 Membership & Dues	525	715	680	755	11.0%	0.0%
5204 Conferences & Meetings	2,283	2,650	2,650	3,150	18.9%	0.1%
5205 Training	90	1,400	1,400	1,400	-	0.1%
5206 Uniforms/Safety Equip	6,738	9,349	9,300	9,349	0.5%	0.4%
5217 Departmental Supplies	8,404	6,895	6,800	6,895	1.4%	0.3%
5501 Telephone	9,664	9,400	8,569	9,200	7.4%	0.3%
<b>Total Materials &amp; Services</b>	<b>\$37,854</b>	<b>\$52,339</b>	<b>\$47,399</b>	<b>\$52,339</b>	<b>10.4%</b>	<b>2.0%</b>
5621 Information Systems Allocation	\$69,048	\$85,072	\$85,068	\$126,223	48.4%	4.8%
5641 Fleet Rental Allocation	39,348	65,100	65,100	76,050	16.8%	2.9%
5642 Fleet Maintenance Allocation	69,293	61,472	65,136	100,645	54.5%	3.8%
<b>Total Internal Services</b>	<b>\$177,689</b>	<b>\$211,644</b>	<b>\$215,304</b>	<b>\$302,918</b>	<b>40.7%</b>	<b>11.5%</b>
<b>Total Operating Expenditures</b>	<b>\$1,967,581</b>	<b>\$2,206,819</b>	<b>\$2,285,408</b>	<b>\$2,553,077</b>	<b>11.7%</b>	<b>96.7%</b>
7101 Bond Principal	\$134,767	\$124,874	\$124,875	\$87,241	(30.1%)	3.3%
7102 Bond Interest	12,437	4,372	4,372	-	(100.0%)	-
<b>Total Debt Service</b>	<b>\$147,204</b>	<b>\$129,246</b>	<b>\$129,247</b>	<b>\$87,241</b>	<b>(32.5%)</b>	<b>3.3%</b>
<b>Total Expenditures</b>	<b>\$2,114,786</b>	<b>\$2,336,065</b>	<b>\$2,414,655</b>	<b>\$2,640,318</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$2,114,786	\$2,336,065	\$2,414,655	\$2,640,318	9.3%	100.0%
<b>Total Sources</b>	<b>\$2,114,786</b>	<b>\$2,336,065</b>	<b>\$2,414,655</b>	<b>\$2,640,318</b>	<b>9.3%</b>	<b>100.0%</b>



# POLICE: TECHNICAL SUPPORT

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.

## Performance Measures

### **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

### **Objectives**

- Conduct audits of property held as evidence and of stolen property and missing persons reports in conjunction with the Department of Justice
- 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
- Timely prepare monthly crime reports and respond to public records requests
- Continually review, update, and revise Department forms to ensure completeness, currency, and viability

<b>Performance Measures &amp; Workload Indicators</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
<b># - Random audits of property held as evidence</b> <i>Random audits are performed regularly to ensure that property held as evidence is accurately labeled, tracked, and stored. Fiscal year 2011-2012 numbers were unusually high because it included audits of all property held as evidence.</i>	<b>1,509</b>	<b>130</b>	<b>120</b>	<b>120</b>
<b>% - Uniform Crime Report completed by 15th of month</b> <i>Timely completion of the monthly Uniform Crime Report for the FBI; uniform crime statistics collected for the FBI's Uniform Crime Reporting (UCR) Program.</i>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>% - Public records requests responded to within 10 days</b> <i>Timely response to public records requests</i>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>% - Public records requests completed within 10 days</b> <i>Timely completion of public records requests within 10 days, whenever possible.</i>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>95%</b>
<b># - Department forms reviewed/edited/revised</b> <i>Ensure Department forms are complete, current, and viable.</i>	<b>24</b>	<b>22</b>	<b>24</b>	<b>24</b>

## Significant Budget and Staffing Changes

The Fiscal Year 2013-2014 budget includes additional part-time hours for Records Technician/Matrons to assist the Records Manager with property and evidence management and fulfilling an increasing number of records requests (object 4103). The full-time Information Systems Specialist has been reallocated 80% to the Police Administration budget and 20% to the Fire Administration budget to support the entire public safety facility. Contract services (object 5101) includes Department-wide photocopier, scanner, fax, and printer usage, maintenance and repairs to station video security system, shredding services, emergency subscriber telephone list updates, and service agreement for livescan fingerprint machine.

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).

<b>Authorized Full-Time Positions</b>	<b>2011-2012 Adopted</b>	<b>2012-2013 Adopted</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
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	1
Information Systems Specialist	-	-	1	-
<b>Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>12</b>

Total part-time hours proposed for FY 2014-2015 is 1,920 hours.

<b>Technical Support Object Description</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2013-2014 Y/E Est</b>	<b>2014-2015 Proposed</b>	<b>Var from FY 2014 Y/E</b>	<b>% of Total</b>
4101 Salaries & Allowances	\$637,514	\$770,296	\$714,267	\$714,113	(0.0%)	29.1%
4103 Part-time Salaries	65,194	35,000	40,000	47,252	18.1%	1.9%
4111 Overtime Regular Employees	19,414	17,079	17,500	17,522	0.1%	0.7%
4201 Group Medical Insurance	103,580	121,733	104,345	118,216	13.3%	4.8%
4202 Medicare Contributions	10,141	12,595	10,820	11,471	6.0%	0.5%
4204 401A Plan City Contributions	1,727	1,985	1,855	2,033	9.6%	0.1%
4206 Medical Retirement Contributions	10,296	10,080	10,080	11,736	16.4%	0.5%
4211 PERS Regular Contribution	99,854	83,267	80,986	81,481	0.6%	3.3%
<b>Total Salaries &amp; Benefits</b>	<b>\$947,718</b>	<b>\$1,052,035</b>	<b>\$979,853</b>	<b>\$1,003,824</b>	<b>2.4%</b>	<b>40.9%</b>
5101 Contract Services	\$48,042	\$40,360	\$54,000	\$57,815	7.1%	2.4%
5104 Computer Contract Services	56,442	60,540	60,500	64,995	7.4%	2.6%
5106 SBRPCA Communications	1,139,157	1,157,752	1,157,752	1,157,752	-	47.2%
5202 Membership & Dues	145	300	250	255	2.0%	0.0%
5204 Conferences & Meetings	4,909	5,375	7,100	5,775	(18.7%)	0.2%
5206 Uniforms/Safety Equip	4,984	7,300	7,000	7,100	1.4%	0.3%
5208 Postage	4,288	5,200	5,230	5,500	5.2%	0.2%
5210 Computer Supplies & Software	3,608	1,600	1,600	1,600	-	0.1%
5212 Office Equip Maintenance	-	100	-	-	-	-
5217 Departmental Supplies	7,566	5,160	6,500	6,160	(5.2%)	0.3%
5225 Printing	9,541	13,650	13,000	13,650	5.0%	0.6%
5501 Telephone	2,974	2,900	2,664	2,830	6.2%	0.1%
<b>Total Materials &amp; Services</b>	<b>\$1,281,657</b>	<b>\$1,300,237</b>	<b>\$1,315,596</b>	<b>\$1,323,432</b>	<b>0.6%</b>	<b>53.9%</b>
5611 Warehouse Services	\$665	\$1,000	\$800	\$800	-	0.0%
5621 Information Systems Allocation	54,252	85,072	85,068	126,223	48.4%	5.1%
<b>Total Internal Services</b>	<b>\$54,917</b>	<b>\$86,072</b>	<b>\$85,868</b>	<b>\$127,023</b>	<b>47.9%</b>	<b>5.2%</b>
<b>Total Operating Expenditures</b>	<b>\$2,284,292</b>	<b>\$2,438,344</b>	<b>\$2,381,317</b>	<b>\$2,454,279</b>	<b>3.1%</b>	<b>100.0%</b>
7101 Bond Principal	\$1,083,750	-	-	-	-	-
7102 Bond Interest	1,967	-	-	-	-	-
7103 Bond Administration Fee	5,537	-	-	-	-	-
<b>Total Debt Service</b>	<b>\$1,091,253</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$3,375,546</b>	<b>\$2,438,344</b>	<b>\$2,381,317</b>	<b>\$2,454,279</b>	<b>3.1%</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$3,375,546	\$2,438,344	\$2,381,317	\$2,454,279	3.1%	100.0%
<b>Total Sources</b>	<b>\$3,375,546</b>	<b>\$2,438,344</b>	<b>\$2,381,317</b>	<b>\$2,454,279</b>	<b>3.1%</b>	<b>100.0%</b>

# POLICE: COMMUNITY AFFAIRS (FORMERLY CRIME PREVENTION)

The Community Affairs 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.



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 Community Affairs 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%.

## Performance Measures

### **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

### **Objectives**

- Present crime prevention and safety presentations to residents, businesses, and community groups
- 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
- Produce and distribute press releases, and maintain contact with local media

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
<b># - Neighborhood Watch Meetings</b> <i>Support the Neighborhood Watch Program and enhance communication with the community through Neighborhood Watch meetings (block, area, and City-wide meetings).</i>	39	30	36	36
<b># - Neighborhood Watch volunteer hours</b> <i>Encourage and support Neighborhood Watch events, training, and programs; communicate regularly with block captains and area coordinators, and ensure that they share this information with their neighbors.</i>	11,031	12,482	11,000	11,000
<b># - Victim Assistance Team volunteer hours</b> <i>Activate the Victims Assistance Team to support victims of crime, as needed; provide support to Victim Assistance Team activities and training; provide the team the necessary resources to complete notifications to crime victims, as directed.</i>	1,320	891	1,200	1,000
<b># - Volunteers in Policing (VIP) Hours</b> <i>Manage the Volunteers in Policing program; facilitate opportunities for volunteers to provide support to police activities and events; support the volunteer program through training opportunities; recruit new volunteers.</i>	n/a	2,505	1,500	2,500
<b># - False alarms</b> <i>Reduce false alarm activations through the management of the false alarm program</i>	978	983	<1000	<1000
<b># - Police Department Press Releases</b> <i>Maintain communication with the media through distribution of press releases regarding significant incidents, arrests, and events.</i>	33	27	24	36

**Significant Budget and Staffing Changes**

The Fiscal Year 2014-2015 budget 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, Volunteers in Policing, and other community events (Object 5217).

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Police Officer	1	1	1	1

Total part-time hours proposed for FY 2014-2015 is 1,920 hours.

Community Affairs Object	Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4102	Sworn Salaries	\$107,433	\$109,737	\$117,631	\$116,007	(1.4%)	37.9%
4103	Part-time Salaries	19,603	33,293	25,000	33,293	33.2%	10.9%
4112	Overtime Sworn Employees	2,477	6,677	8,000	6,863	(14.2%)	2.2%
4201	Group Medical Insurance	17,992	18,055	18,675	19,600	5.0%	6.4%
4202	Medicare Contributions	1,746	2,151	2,147	2,245	4.6%	0.7%
4206	Medical Retirement Contributions	912	1,020	1,020	1,188	16.5%	0.4%
4212	PERS Sworn Contribution	37,734	30,782	32,432	32,154	(0.9%)	10.5%
<b>Total Salaries &amp; Benefits</b>		<b>\$187,896</b>	<b>\$201,715</b>	<b>\$204,905</b>	<b>\$211,350</b>	<b>3.1%</b>	<b>69.0%</b>
5101	Contract Services	\$2,360	\$3,200	\$3,200	\$3,200	-	1.0%
5104	Computer Contract Services	3,150	5,470	4,650	4,670	0.4%	1.5%
5202	Membership & Dues	280	315	320	420	31.3%	0.1%
5205	Training	988	1,500	1,500	1,725	15.0%	0.6%
5206	Uniforms/Safety Equip	1,099	1,100	1,200	1,700	41.7%	0.6%
5217	Departmental Supplies	13,990	14,925	15,000	15,225	1.5%	5.0%
5225	Printing	701	1,600	1,600	1,600	-	0.5%
5501	Telephone	136	140	125	140	12.0%	0.0%
<b>Total Materials &amp; Services</b>		<b>\$22,703</b>	<b>\$28,250</b>	<b>\$27,595</b>	<b>\$28,680</b>	<b>3.9%</b>	<b>9.4%</b>
5621	Information Systems Allocation	\$19,728	\$39,264	\$39,264	\$58,257	48.4%	19.0%
<b>Total Internal Services</b>		<b>\$19,728</b>	<b>\$39,264</b>	<b>\$39,264</b>	<b>\$58,257</b>	<b>48.4%</b>	<b>19.0%</b>
<b>Total Operating Expenditures</b>		<b>\$230,327</b>	<b>\$269,229</b>	<b>\$271,764</b>	<b>\$298,287</b>	<b>9.8%</b>	<b>97.4%</b>
7101	Bond Principal	\$10,676	\$11,262	\$11,262	\$7,868	(30.1%)	2.6%
7102	Bond Interest	985	394	394	-	(100.0%)	-
<b>Total Debt Service</b>		<b>\$11,661</b>	<b>\$11,656</b>	<b>\$11,656</b>	<b>\$7,868</b>	<b>(32.5%)</b>	<b>2.6%</b>
<b>Total Expenditures</b>		<b>\$241,989</b>	<b>\$280,885</b>	<b>\$283,420</b>	<b>\$306,155</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Source of Funds</b>							
General Fund		\$241,989	\$280,885	\$283,420	\$306,155	8.0%	100.0%
<b>Total Sources</b>		<b>\$241,989</b>	<b>\$280,885</b>	<b>\$283,420</b>	<b>\$306,155</b>	<b>8.0%</b>	<b>100.0%</b>

## POLICE: TRAFFIC SAFETY

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, Tour de Pier 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.

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).

### **Performance Measures**

#### ***Goal***

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

#### ***Objectives***

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

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
# - Hours portable speed trailer(s) deployed <i>Increase officer availability and efficiency with the deployment of speed radar trailers to educate drivers on safe driving speeds</i>	6,478	8,323	5,500	8,000
# - Speed Radar signs deployed on poles year-around <i>Utilize traffic calming tools to make drivers aware of speed laws and to encourage safe speeds</i>	1	2	4	4
# - Traffic enforcement details <i>Implement directed traffic enforcement details to address identified problems and to educate drivers on safe driving habits (i.e. pedestrian safety, cell phone / distracted driving violations, seat belt safety)</i>	36	94	40	80
# - School Zone Patrols <i>Encourage safe movement of vehicles and pedestrians in and around school zones through education and enforcement</i>	n/a	n/a	n/a	100
% Reduction in Traffic Collisions <i>Utilize traffic calming measures and proactive enforcement to ensure safe movement of vehicles and pedestrians; in partnership with the Traffic Engineer, analyze traffic patterns and work to minimize traffic problems through traffic calming measures. A negative percentage indicates a reduction in traffic collisions, a positive percentage indicates an increase in traffic collisions.</i>	13%	(15%)	(5%)	(5%)
# - Community Meetings Attended by Traffic Officers <i>Work with the community to address traffic concerns and problem-solve issues</i>	44	54	48	48
% - Special Events Operation Plans Reviewed Annually <i>Manhattan Beach is host to numerous special events. Special event operational plans are reviewed annually to ensure the safety of residents and visitors</i>	100%	100%	100%	100%

### Significant Budget and Staffing Changes

The Fiscal Year 2014-2015 contract services budget (object 5101) includes funding for crossing guard services at 21 locations throughout the City to ensure the safe passage of children to and from school, private security services to augment police staffing at special events, and maintenance and repairs to radar equipment and portable alcohol screening devices.

	2011-2012	2012-2013	2013-2014	2014-2015
Authorized Full-Time Positions	Adopted	Adopted	Adopted	Proposed
Lieutenant	1	-	-	-
Sergeant	1	1	1	1
Police Officer	5	5	5	5
<b>Total</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>

Traffic Safety	2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4102 Sworn Salaries	\$621,655	\$683,305	\$568,666	\$693,476	21.9%	43.2%
4112 Overtime Sworn Employees	55,384	98,566	85,000	95,296	12.1%	5.9%
4201 Group Medical Insurance	52,161	58,968	42,857	71,796	67.5%	4.5%
4202 Medicare Contributions	9,524	10,383	9,286	10,536	13.5%	0.7%
4206 Medical Retirement Contributions	5,448	6,240	6,240	7,272	16.5%	0.5%
4212 PERS Sworn Contribution	212,362	163,380	157,743	195,709	24.1%	12.2%
<b>Total Salaries &amp; Benefits</b>	<b>\$956,534</b>	<b>\$1,020,841</b>	<b>\$869,792</b>	<b>\$1,074,085</b>	<b>23.5%</b>	<b>66.9%</b>
5101 Contract Services	\$230,181	\$240,100	\$242,000	\$252,000	4.1%	15.7%
5202 Membership & Dues	-	36	-	36	-	0.0%
5205 Training	-	565	200	565	182.5%	0.0%
5206 Uniforms/Safety Equip	6,665	9,875	9,000	8,960	(0.4%)	0.6%
5217 Departmental Supplies	4,222	4,137	5,500	4,787	(13.0%)	0.3%
5225 Printing	2,349	2,000	2,000	2,000	-	0.1%
5501 Telephone	700	700	627	700	11.6%	0.0%
<b>Total Materials &amp; Services</b>	<b>\$244,118</b>	<b>\$257,413</b>	<b>\$259,327</b>	<b>\$269,048</b>	<b>3.7%</b>	<b>16.7%</b>
5611 Warehouse Services	\$630	\$500	\$500	\$500	-	0.0%
5621 Information Systems Allocation	29,592	52,352	52,356	77,676	48.4%	4.8%
5641 Fleet Rental Allocation	43,980	55,150	55,152	59,060	7.1%	3.7%
5642 Fleet Maintenance Allocation	96,438	74,926	79,392	77,069	(2.9%)	4.8%
<b>Total Internal Services</b>	<b>\$170,640</b>	<b>\$182,928</b>	<b>\$187,400</b>	<b>\$214,305</b>	<b>14.4%</b>	<b>13.3%</b>
<b>Total Operating Expenditures</b>	<b>\$1,371,292</b>	<b>\$1,461,182</b>	<b>\$1,316,519</b>	<b>\$1,557,438</b>	<b>18.3%</b>	<b>97.0%</b>
7101 Bond Principal	\$68,945	\$70,117	\$70,117	\$48,986	(30.1%)	3.0%
7102 Bond Interest	6,362	2,455	2,455	-	(100.0%)	-
<b>Total Debt Service</b>	<b>\$75,307</b>	<b>\$72,572</b>	<b>\$72,572</b>	<b>\$48,986</b>	<b>(32.5%)</b>	<b>3.0%</b>
<b>Total Expenditures</b>	<b>\$1,446,600</b>	<b>\$1,533,754</b>	<b>\$1,389,091</b>	<b>\$1,606,424</b>	<b>15.6%</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$1,446,600	\$1,533,754	\$1,389,091	\$1,606,424	15.6%	100.0%
<b>Total Sources</b>	<b>\$1,446,600</b>	<b>\$1,533,754</b>	<b>\$1,389,091</b>	<b>\$1,606,424</b>	<b>15.6%</b>	<b>100.0%</b>

# POLICE: PARKING ENFORCEMENT

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.

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. Community Services 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.

## Performance Measures

### **Goal**

To promote quality of life in the City through effective enforcement of parking laws and regulations that provide for the safe and efficient flow of traffic, emergency access and turnover of parking spaces in both residential and commercial areas

### **Objectives**

- 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, traffic officers, and other departments with the management of special events/details
- Ensure compliance of parking regulations to promote turnover, maintain quality of life and provide a safe environment for residents and visitors.

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
<b># - Directed parking enforcement details</b>	256	348	250	300
<i>Implement directed parking enforcement details to address identified problems and to educate residents and visitors regarding local parking regulations and to be responsive to parking issues and needs of residents and businesses.</i>				
<b># - Bike, EPMD, and Foot Patrols</b>	n/a	n/a	n/a	300
<i>Deploy foot patrols, bike patrols, and Electric Personal Mobility Device (EMPD) patrols to increase visibility and face to face contact with our community.</i>				
<b># - School Zone Patrols</b>	n/a	n/a	n/a	200
<i>Encourage safe parking habits and safe movement of vehicles in and around school zones through education and enforcement</i>				
<b># - Assists to Patrol, Traffic, and other City departments</b>	n/a	n/a	n/a	1,200
<i>Provide assistance to Patrol, Traffic, and other City departments: Includes traffic control at traffic collision or crimes scenes; conducting parking utilization surveys; and enforcement of municipal code violations (i.e. construction site violations, leaf blower violations, and illegal dumping violations, etc.)</i>				
<b># - Community presentations</b>	11	4	10	4
<i>Update and educate the community on services and issues regarding parking; work with the community to address parking concerns and problem-solve issues</i>				
<b>% - Accuracy of parking citations issued</b>	99.8%	99.8%	>99.5%	>99.5%
<i>Audit citations issued; ensure accurate and appropriately documented parking citations</i>				
<b>% - 72-hr violations checked within move date</b>	100%	100%	100%	100%
<i>Vehicles parked on public streets are required to be moved within 72 hours; all vehicles marked for 72 hour parking violations will be checked within the must-move date to ensure parking turnover.</i>				

**Significant Budget and Staffing Changes**

The Fiscal Year 2014-2015 budget includes funding for part-time, seasonal Community Services Officers (object 4103) who are deployed as needed for summer weekends, holidays and major events. With the addition of the new full-time Administrative Clerk in Fiscal Year 2013-2014, the Police Department has been able to expand Parking and Animal Control Desk coverage to Monday through Friday, 8:00 a.m. to 6:00 p.m.

<b>Authorized Full-Time Positions</b>	<b>2011-2012 Adopted</b>	<b>2012-2013 Adopted</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
Sergeant	1	1	1	1
Community Services Officer	11	11	12	12
Administrative Clerk I	-	-	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>

Total part-time hours proposed for FY 2014-2015 is 5,300 hours.

<b>Parking Enforcement Object</b>	<b>Description</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2013-2014 Y/E Est</b>	<b>2014-2015 Proposed</b>	<b>Var from FY 2014 Y/E</b>	<b>% of Total</b>
4101	Salaries & Allowances	\$604,103	\$732,162	\$680,236	\$728,963	7.2%	43.7%
4102	Sworn Salaries	141,797	146,359	154,449	152,771	(1.1%)	9.1%
4103	Part-time Salaries	131,983	104,105	125,000	114,509	(8.4%)	6.9%
4111	Overtime Regular Employees	25,566	24,366	22,000	24,890	13.1%	1.5%
4112	Overtime Sworn Employees	3,153	4,407	6,800	5,655	(16.8%)	0.3%
4201	Group Medical Insurance	138,355	162,227	137,098	167,992	22.5%	10.1%
4202	Medicare Contributions	11,224	13,560	12,149	13,201	8.7%	0.8%
4205	Worker's Compensation	12,024	178,200	178,200	116,580	(34.6%)	7.0%
4206	Medical Retirement Contributions	11,208	11,100	11,100	12,924	16.4%	0.8%
4211	PERS Regular Contribution	93,962	80,890	77,863	85,349	9.6%	5.1%
4212	PERS Sworn Contribution	49,679	40,992	42,753	42,468	(0.7%)	2.5%
<b>Total Salaries &amp; Benefits</b>		<b>\$1,223,054</b>	<b>\$1,498,368</b>	<b>\$1,447,648</b>	<b>\$1,465,302</b>	<b>1.2%</b>	<b>87.7%</b>
5101	Contract Services	\$4,903	\$7,600	\$7,200	\$7,200	-	0.4%
5104	Computer Contract Services	16,375	17,200	17,200	17,200	-	1.0%
5205	Training	-	150	150	150	-	0.0%
5206	Uniforms/Safety Equip	9,952	10,222	10,600	10,680	0.8%	0.6%
5217	Departmental Supplies	1,507	30,155	30,000	1,955	(93.5%)	0.1%
5225	Printing	9,602	10,700	10,500	10,700	1.9%	0.6%
5501	Telephone	2,912	3,000	3,005	3,000	(0.2%)	0.2%
<b>Total Materials &amp; Services</b>		<b>\$45,251</b>	<b>\$79,027</b>	<b>\$78,655</b>	<b>\$50,885</b>	<b>(35.3%)</b>	<b>3.0%</b>
5611	Warehouse Services	\$54	\$200	\$200	\$200	-	0.0%
5621	Information Systems Allocation	19,728	45,808	45,804	67,966	48.4%	4.1%
5631	Insurance Allocation	1,680	1,680	1,680	4,800	185.7%	0.3%
5641	Fleet Rental Allocation	41,316	52,640	52,644	54,450	3.4%	3.3%
5642	Fleet Maintenance Allocation	24,329	20,580	21,807	26,337	20.8%	1.6%
<b>Total Internal Services</b>		<b>\$87,106</b>	<b>\$120,908</b>	<b>\$122,135</b>	<b>\$153,753</b>	<b>25.9%</b>	<b>9.2%</b>
<b>Total Operating Expenditures</b>		<b>\$1,355,411</b>	<b>\$1,698,303</b>	<b>\$1,648,438</b>	<b>\$1,669,940</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Source of Funds</b>							
General Fund		\$1,355,411	\$1,698,303	\$1,648,438	\$1,669,940	1.3%	100.0%
<b>Total Sources</b>		<b>\$1,355,411</b>	<b>\$1,698,303</b>	<b>\$1,648,438</b>	<b>\$1,669,940</b>	<b>1.3%</b>	<b>100.0%</b>



# POLICE: ANIMAL CONTROL

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.

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.

## Performance Measures

### **Goal**

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

### **Objectives**

- Identify issues and communicate with the public regarding animal concerns
- Continually offer animal control training classes and informational bulletins for officers
- Provide pet education, conduct directed enforcement, and dog bite investigations
- Facilitate the safe return of pets to their owners
- Communicate with the public regarding animal laws and issues

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
<b># - Dog Park Patrols</b> <i>Perform patrols at dog parks, provide educate regarding park rules, and ensure the safety of dogs and their owners</i>	478	223	420	365
<b># - Animal Control training and updates for officers</b> <i>Training is provided to keep patrol officers up to date on animal-related topics and issues</i>	16	-	12	12
<b># - Self-initiated Services/Investigations</b> <i>Animal Control Officers are encouraged to proactively initiate services, contacts, and investigations, including identifying opportunities to educate residents and visitors regarding local animal control regulations</i>	1,100	948	1,000	1,000
<b>% - Domestic animals returned to owner</b> <i>Facilitate the safe return of pets to their owners, including checking every stray animal for microchips and posting lost animals to the lost and found pet page of the city website.</i>	66%	60%	75%	75%
<b># - Community presentations</b> <i>Present educational seminars and participate in community special events to promote awareness of animal safety</i>	6	6	6	6

## Significant Budget and Staffing Changes

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.

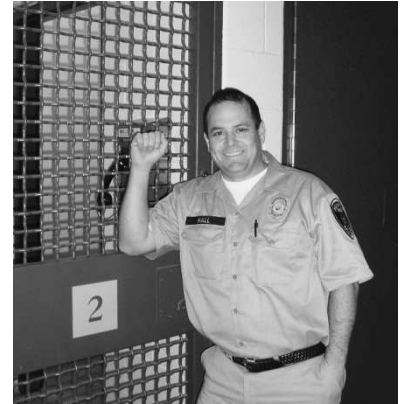
<b>Authorized Full-Time Positions</b>	<b>2011-2012 Adopted</b>	<b>2012-2013 Adopted</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
Community Services Officer	3	3	3	3

<b>Animal Control Object Description</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2013-2014 Y/E Est</b>	<b>2014-2015 Proposed</b>	<b>Var from FY 2014 Y/E</b>	<b>% of Total</b>
4101 Salaries & Allowances	\$193,100	\$195,186	\$205,366	\$182,719	(11.0%)	58.9%
4111 Overtime Regular Employees	5,251	6,927	5,800	5,948	2.6%	1.9%
4201 Group Medical Insurance	26,781	28,135	27,929	29,652	6.2%	9.6%
4202 Medicare Contributions	2,926	2,760	3,038	2,760	(9.2%)	0.9%
4205 Worker's Compensation	27,696	11,700	11,700	6,060	(48.2%)	2.0%
4206 Medical Retirement Contributions	2,808	2,760	2,760	3,216	16.5%	1.0%
4211 PERS Regular Contribution	27,780	19,546	21,494	20,940	(2.6%)	6.8%
<b>Total Salaries &amp; Benefits</b>	<b>\$286,344</b>	<b>\$267,014</b>	<b>\$278,087</b>	<b>\$251,295</b>	<b>(9.6%)</b>	<b>81.0%</b>
5101 Contract Services	\$8,674	\$9,880	\$9,650	\$9,720	0.7%	3.1%
5205 Training	2,746	2,600	500	2,600	420.0%	0.8%
5206 Uniforms/Safety Equip	1,661	2,000	1,800	2,000	11.1%	0.6%
5217 Departmental Supplies	3,705	2,950	2,900	2,950	1.7%	1.0%
<b>Total Materials &amp; Services</b>	<b>\$16,786</b>	<b>\$17,430</b>	<b>\$14,850</b>	<b>\$17,270</b>	<b>16.3%</b>	<b>5.6%</b>
5611 Warehouse Services	\$288	\$200	\$200	\$200	-	0.1%
5631 Insurance Allocation	1,680	1,680	1,680	4,800	185.7%	1.5%
5641 Fleet Rental Allocation	23,124	23,120	23,124	23,120	(0.0%)	7.5%
5642 Fleet Maintenance Allocation	16,670	14,101	14,941	13,441	(10.0%)	4.3%
<b>Total Internal Services</b>	<b>\$41,762</b>	<b>\$39,101</b>	<b>\$39,945</b>	<b>\$41,561</b>	<b>4.0%</b>	<b>13.4%</b>
<b>Total Operating Expenditures</b>	<b>\$344,891</b>	<b>\$323,545</b>	<b>\$332,882</b>	<b>\$310,126</b>	<b>(6.8%)</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$344,891	\$323,545	\$332,882	\$310,126	(6.8%)	100.0%
<b>Total Sources</b>	<b>\$344,891</b>	<b>\$323,545</b>	<b>\$332,882</b>	<b>\$310,126</b>	<b>(6.8%)</b>	<b>100.0%</b>

# POLICE: JAIL OPERATIONS

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.



Each year, various agencies such as the Los Angeles County Grand Jury and the County Board of Health conduct jail inspections in line with Title 15 jail standards. In addition, staff conducts regular safety inspections of the jail to ensure equipment and maintenance issues are up to date and meet safety regulations. 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.

## Performance Measures

### **Goal**

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

### **Objectives**

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

<b>Performance Measures &amp; Workload Indicators</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
<b>% - Compliance with all State/County jail inspections</b> <i>Each year, various agencies such as the Los Angeles County Grand Jury and the County Board of Health conduct jail inspections in line with Title 15 jail standards</i>	100%	100%	100%	100%
<b># - In house Jail safety inspections</b> <i>Staff conducts in-house safety inspections of the jail to ensure equipment and maintenance issues are up to date and that the jail facility and operations meet all applicable local, state, and federal jail safety standards and regulations</i>	12	12	12	12
<b>% - DNA collection from eligible arrestees</b> <i>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.</i>	100%	100%	100%	100%

## Significant Budget and Staffing Changes

In Fiscal Year 2014-2015, the Police Department budget includes funding for blood-alcohol lab analysis of DUI suspects, inmate pre-booking medical screenings and emergency medical care, jail cleaning services to meet Health Code requirements, and Los Angeles County booking fees (object 5101). The Jail budget also includes inmate meals, uniforms, and repair/maintenance of jail equipment and security systems (object 5217), and the one-time replacement of the Jail's automated jail/cell door system (object 6141).

<b>Authorized Full-Time Positions</b>	<b>2011-2012 Adopted</b>	<b>2012-2013 Adopted</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
Police Services Officer	5	6	6	6

*Total part-time hours proposed for FY 2014-2015 is 20 hours.*

<b>Jail Operations</b>		<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Var from</b>	<b>% of</b>
<b>Object</b>	<b>Description</b>	<b>Actual</b>	<b>Adopted</b>	<b>Y/E Est</b>	<b>Proposed</b>	<b>FY 2014 Y/E</b>	<b>Total</b>
4101	Salaries & Allowances	\$314,712	\$369,766	\$340,561	\$372,695	9.4%	60.4%
4103	Part-time Salaries	1,399	1,457	-	486	-	0.1%
4111	Overtime Regular Employees	55,447	48,480	50,000	48,480	(3.0%)	7.9%
4201	Group Medical Insurance	50,306	57,338	58,470	62,308	6.6%	10.1%
4202	Medicare Contributions	4,295	4,610	4,465	4,662	4.4%	0.8%
4206	Medical Retirement Contributions	5,628	5,520	5,520	6,432	16.5%	1.0%
4211	PERS Regular Contribution	48,250	40,949	37,621	42,710	13.5%	6.9%
<b>Total Salaries &amp; Benefits</b>		<b>\$480,037</b>	<b>\$528,120</b>	<b>\$496,637</b>	<b>\$537,773</b>	<b>8.3%</b>	<b>87.1%</b>
5101	Contract Services	\$16,872	\$20,990	\$23,000	\$27,530	19.7%	4.5%
5206	Uniforms/Safety Equip	5,144	3,900	3,800	3,900	2.6%	0.6%
5217	Departmental Supplies	12,509	7,320	7,000	7,090	1.3%	1.1%
<b>Total Materials &amp; Services</b>		<b>\$34,526</b>	<b>\$32,210</b>	<b>\$33,800</b>	<b>\$38,520</b>	<b>14.0%</b>	<b>6.2%</b>
5611	Warehouse Services	\$312	\$370	\$350	\$370	5.7%	0.1%
5621	Information Systems Allocation	34,524	19,632	19,632	29,128	48.4%	4.7%
<b>Total Internal Services</b>		<b>\$34,836</b>	<b>\$20,002</b>	<b>\$19,982</b>	<b>\$29,498</b>	<b>47.6%</b>	<b>4.8%</b>
<b>Total Operating Expenditures</b>		<b>\$549,399</b>	<b>\$580,332</b>	<b>\$550,419</b>	<b>\$605,791</b>	<b>10.1%</b>	<b>98.1%</b>
6141	Computer Equipment & Software	-	-	-	\$11,520	-	1.9%
<b>Total Capital Projects &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,520</b>	<b>-</b>	<b>1.9%</b>
<b>Total Expenditures</b>		<b>\$549,399</b>	<b>\$580,332</b>	<b>\$550,419</b>	<b>\$617,311</b>	<b>12.2%</b>	<b>100.0%</b>
<b>Source of Funds</b>							
General Fund		\$549,399	\$580,332	\$550,419	\$617,311	12.2%	100.0%
<b>Total Sources</b>		<b>\$549,399</b>	<b>\$580,332</b>	<b>\$550,419</b>	<b>\$617,311</b>	<b>12.2%</b>	<b>100.0%</b>

## POLICE: ASSET FORFEITURE / GRANTS

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.



### Goal

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

### Objective

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

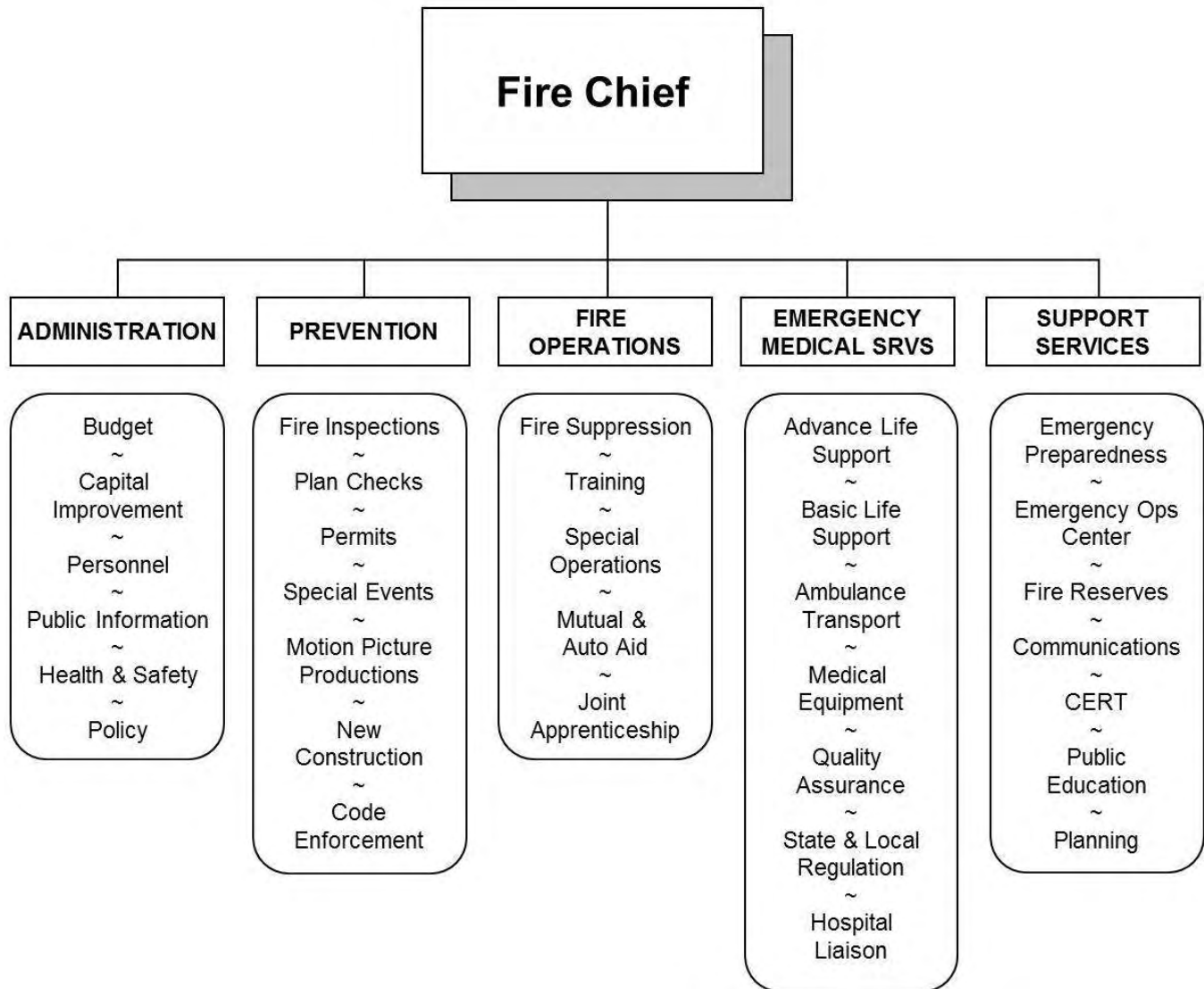
Asset Forfeiture/Grants		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4112	Overtime Sworn Employees	\$6,556	\$30,000	\$24,000	\$30,023	25.1%	11.0%
4201	Group Medical Insurance	256	-	1,475	-	(100.0%)	-
4202	Medicare Contributions	95	-	191	-	(100.0%)	-
<b>Total Salaries &amp; Benefits</b>		<b>\$6,907</b>	<b>\$30,000</b>	<b>\$25,666</b>	<b>\$30,023</b>	<b>17.0%</b>	<b>11.0%</b>
5101	Contract Services	\$33,243	\$35,800	\$30,000	\$35,800	19.3%	13.1%
5104	Computer Contract Services	18,289	9,424	12,500	-	(100.0%)	-
5202	Membership & Dues	-	75	-	-	-	-
5204	Conferences & Meetings	-	1,200	-	-	-	-
5205	Training	-	20,000	-	15,000	-	5.5%
5206	Uniforms/Safety Equip	9,204	9,600	6,000	7,200	20.0%	2.6%
5210	Computer Supplies & Software	-	12,516	22,500	12,000	(46.7%)	4.4%
5217	Departmental Supplies	169,056	74,000	161,587	174,000	7.7%	63.5%
<b>Total Materials &amp; Services</b>		<b>\$229,792</b>	<b>\$162,615</b>	<b>\$232,587</b>	<b>\$244,000</b>	<b>4.9%</b>	<b>89.0%</b>
<b>Total Operating Expenditures</b>		<b>\$236,699</b>	<b>\$192,615</b>	<b>\$258,253</b>	<b>\$274,023</b>	<b>6.1%</b>	<b>100.0%</b>
6121	Machinery & Equipment	-	-	\$84,003	-	(100.0%)	-
6141	Computer Equipment & Software	10,515	-	-	-	-	-
<b>Total Capital Projects &amp; Equipment</b>		<b>\$10,515</b>	<b>-</b>	<b>\$84,003</b>	<b>-</b>	<b>(100.0%)</b>	<b>-</b>
<b>Total Expenditures</b>		<b>\$247,214</b>	<b>\$192,615</b>	<b>\$342,256</b>	<b>\$274,023</b>	<b>(19.9%)</b>	<b>100.0%</b>
<b>Source of Funds</b>							
Asset Forfeiture		\$109,957	\$192,615	\$212,545	\$169,023	(20.5%)	61.7%
SLES Grant		137,258	-	129,711	105,000	(19.1%)	38.3%
<b>Total Sources</b>		<b>\$247,214</b>	<b>\$192,615</b>	<b>\$342,256</b>	<b>\$274,023</b>	<b>(19.9%)</b>	<b>100.0%</b>



# **FIRE DEPARTMENT**

*To preserve life, property, and the environment through decisive action, strong leadership, team work and dedicated community partnerships*

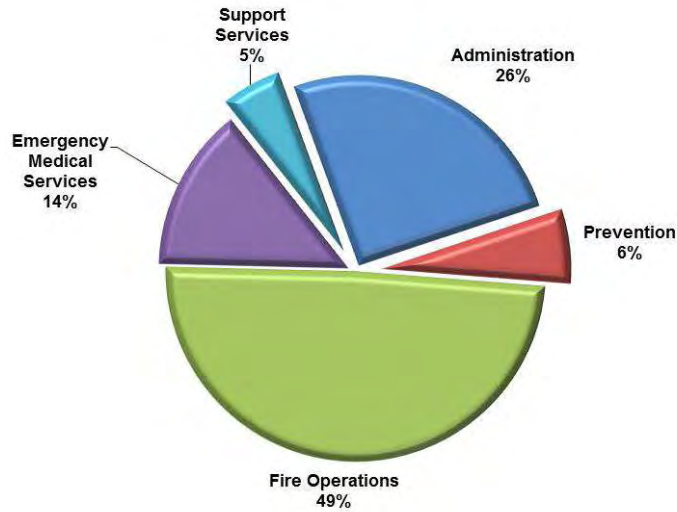
# City of Manhattan Beach Fire Department





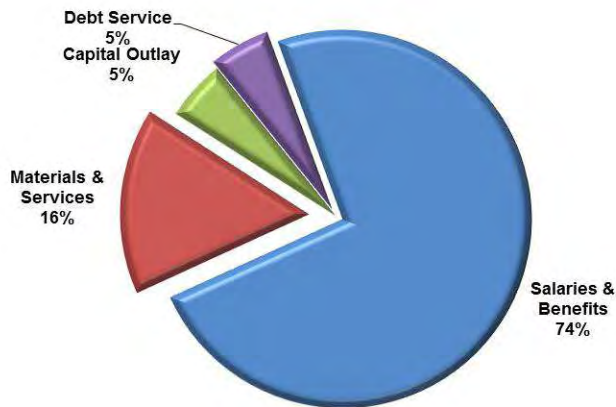
# FIRE DEPARTMENT

FY 2014-2015  
Department Expenditure by Program



Program Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Administration	\$3,051,748	\$7,983,638	\$2,245,629	\$3,110,516
Prevention	784,265	587,283	644,096	770,231
Fire Operations	4,670,781	5,832,157	5,930,253	5,999,243
Emergency Medical Services	2,876,173	2,240,197	1,993,237	1,705,259
Support Services	98,012	451,812	497,043	622,107
<b>Total</b>	<b>\$11,480,980</b>	<b>\$17,095,087</b>	<b>\$11,310,259</b>	<b>\$12,207,356</b>
<b>Full-Time Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>32.2</b>

FY 2014-2015  
Department Expenditure by Category



Category Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Salaries & Benefits	\$8,357,901	\$8,644,531	\$8,528,139	\$9,006,111
Materials & Services	1,515,738	1,729,429	1,774,205	1,934,918
Capital Outlay	59,497	230,785	234,541	632,000
Debt Service	1,547,845	6,490,342	773,374	634,327
<b>Total</b>	<b>\$11,480,980</b>	<b>\$17,095,087</b>	<b>\$11,310,259</b>	<b>\$12,207,356</b>

# FIRE DEPARTMENT

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 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.

## Recent Accomplishments

- Emergency Operations Center Exercise
- Public Safety Open house
- Grants- Beach Cities (\$29,364), Homeland Security (\$77,000 Smart Classroom and \$43,000 radios)
- CERT- 50 academy graduates
- JAC Sub-committee purchased \$10,000 in training equipment
- Town Hall meetings- Map Your Neighborhood, Neighborhood Watch
- Personal Protective Equipment Program- second set of turnouts and compliant cleaning policy
- Fire Reserves- hired new 19 and 8 resigned to accept full time firefighters’ positions
- New Command vehicle
- Telestaff software for payroll and daily roster
- Quarterly Newsletter
- Citywide CPR and AED Training- 96 city employees completed
- Firefighter Training- over 14,000 hours, including 1,300 in paramedic
- Three Strike Team Deployments (Madison, Powerhouse, and Springs fires)
- Advanced CERT Rescue Training- heavy rescue and trauma triage
- Number of emergency responses- 3,309 (2113 EMS/Rescue)
- Sidewalk CPR campaign- trained 186 people in hands-only CPR
- 2013 Fire Department Volunteer Recognition Muster
- Fire Prevention Inspections completed – 960
- Completed Fire Apparatus Engineer promotional examination

# FIRE: ADMINISTRATION

The primary mission of Fire Administration is to support the activities of each of the Department's Divisions: Fire Prevention, Fire Operations, Emergency Medical Services, and Support Services. The Fire Chief manages the Administrative Division and is responsible for providing equipment, training, resources, and financial management to achieve the department's goals. This is accomplished through procurement, budgetary control, information management, strategic planning, supporting volunteer programs, and management of local and area emergencies.

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.



## Performance Measures

### **Goal**

Support organizational and individual career goals for managers and line supervisors, reduce workplace injuries by implementing a nationally recognized health and safety program, and ensure city employees complete federally mandated Incident Command System (ICS) classes

### **Objectives**

- Ensure employees complete scheduled physicals compliant with National Fire Protection Association standards
- Develop training and educational programs for personal safety and workplace hygiene
- Create a worksite inspection program to reduce common workplace hazards
- Provide specific and customized training using qualified instructors and a structured programs
- Create individualized achievement profiles for participating employees to measure effectiveness of the program
- Provide instruction and training for city employees to complete ICS training

	2011-2012	2012-2013	2013-2014	2014-2015
<b>Performance Measures &amp; Workload Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b># - Avg training hours in leadership &amp; mgmt techniques*</b> <i>Administration is focused on succession planning and the career development of its internal workforce. Average training hours are on a per person basis for Battalion Chiefs and Fire Captains.</i>	n/a	n/a	20	20 hours
<b># - Reduce hrs timeoff for work-related injuries/illnesses*</b> <i>Fire Administration has assigned a Health and Safety Officer to develop a compliant program using a National Fire Protection Association Program.</i>	n/a	n/a	n/a	2,592 hours
<b>% - City employees completing ICS mandated training*</b> <i>Public employees are required by state and federal law to have a level of disaster training appropriate to their role and responsibilities.</i>	n/a	n/a	n/a	95%

\* New for FY 2014-2015

### **Goal**

Increase participation for department volunteers by providing challenging opportunities and meaningful training

### **Objectives**

- Provide fire academy and firefighter recruit level training to the volunteer Fire Reserves to prepare them for full-time positions
- Provide CERT academy and advanced emergency preparedness training to CERT volunteers to keep team members engaged, qualified, and challenged

	2011-2012	2012-2013	2013-2014	2014-2015
<b>Performance Measures &amp; Workload Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
<b># - Annual Volunteer hours</b> <i>The department is investing time, money, and resources in support of our volunteer corps. We believe that if we create positive experiences and meet the expectations of the volunteer, the city, community and volunteer will all benefit.</i>	n/a	n/a	11,500	12,000

### Goal

Enforce the adopted fire fee schedule to offset the general fund expenditures used to support the fire department

### Objectives

- Review the adopted fee schedule and bill appropriately to recovery costs of services
- Research fee types and amounts used by fire department that deliver similar services

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
% - Increase in fire service fee revenue	n/a	n/a	4%	4%
<i>The division is focused on increasing the efficiency of the collection process for fire service fees in an effort to offset the increasing cost of providing services. This effort includes the implementation of a user fee study.</i>				

### Significant Budget and Staffing Changes

In an effort to provide better oversight and accounting for overtime, Fire Administration has better detailed the type and amount of training under each budgeted program. Fire Administration started using Telestaff for payroll and maintaining daily rosters, and detailed overtime reports can be provided. Also in FY 2014-2015, the Information Systems Specialist originally budgeted 100% in the Police Department will be split 80% in Police and 20% in Fire to serve the entire public safety facility.

### Overtime

With some very minor exceptions, overtime can be placed in three categories: minimum constant staffing, mandated by labor law or contractually, and discretionary.

Minimum constant staffing applies to the majority of overtime (approximately 80%), and is used to staff the daily nine positions (one Battalion Chief, two Fire Captains, two Fire Apparatus Engineers, and four firefighters) in the fire stations. Roster vacancies due to personal or sick leave, work-related injury, or administrative requirement where positions are filled by using overtime to maintain a minimum staffing level of nine.

Mandated or contractual is the second most used type of overtime (approximately 10%). Under the federal law, the Fair Labor Standards Act (FLSA) requires that any hours worked over 53 hours per week are paid at the overtime rate (time and a half). The average workweek for firefighters is 56 hours, so under FLSA about 5% of the firefighter's annual salary is paid at the overtime rate. Contractual overtime is used for personnel to maintain required certifications, and each firefighter has the option of taking one training class per year.

The third use of overtime is discretionary (approximately 10%), and includes meetings, conferences, special projects, fire investigations, training required by fire management, and other times when deemed necessary for efficiently running the Fire Department.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Fire Chief	1	1	1	1
Executive Secretary	1	1	1	1
Information Systems Specialist*	-	-	-	0.2
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.2</b>

\* Information Systems Specialist was approved in FY 2013-2014 in the Police Department. Beginning in FY 2014-2015, this position will be assist in the operations of the entire Public Safety facility, and will be split 80% in Police and 20% in Fire.

Total part-time hours proposed for FY 2014-2015 is 1,000 hours.



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Administration		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$66,248	\$67,109	\$70,169	\$80,357	14.5%	2.6%
4102	Sworn Salaries	191,329	207,115	205,417	214,935	4.6%	6.9%
4103	Part-time Salaries	15,622	60,672	55,000	41,125	(25.2%)	1.3%
4112	Overtime Sworn Employees	-	-	-	106,560	-	3.4%
4201	Group Medical Insurance	30,239	30,224	28,863	32,710	13.3%	1.1%
4202	Medicare Contributions	3,915	4,474	5,035	5,065	0.6%	0.2%
4203	Unemployment	3,480	2,700	2,700	1,800	(33.3%)	0.1%
4204	401A Plan City Contributions	4,375	5,117	4,727	5,198	10.0%	0.2%
4205	Worker's Compensation	712,692	527,460	527,460	786,960	49.2%	25.3%
4206	Medical Retirement Contributions	1,512	900	900	1,044	16.0%	0.0%
4211	PERS Regular Contribution	10,214	7,389	7,728	9,209	19.2%	0.3%
4212	PERS Sworn Contribution	63,790	45,977	57,285	51,418	(10.2%)	1.7%
<b>Total Salaries &amp; Benefits</b>		<b>\$1,103,416</b>	<b>\$959,137</b>	<b>\$965,284</b>	<b>\$1,336,381</b>	<b>38.4%</b>	<b>43.0%</b>
5101	Contract Services	\$24,214	\$52,150	\$46,000	\$55,530	20.7%	1.8%
5104	Computer Contract Services	32,160	32,742	32,742	38,510	17.6%	1.2%
5106	SBRPCA Communications	379,723	385,917	385,917	385,917	-	12.4%
5107	Physical/Psych Exams	-	-	-	800	-	0.0%
5108	Legal Services	2,099	-	2,500	-	(100.0%)	-
5109	Background Investigations	-	-	-	614	-	0.0%
5201	Office Supplies	5,896	3,800	3,800	3,800	-	0.1%
5202	Membership & Dues	2,414	2,800	3,304	2,979	(9.8%)	0.1%
5203	Reference Materials	(473)	-	-	-	-	-
5204	Conferences & Meetings	11,140	6,605	4,500	8,430	87.3%	0.3%
5205	Training	1,886	2,300	2,000	2,300	15.0%	0.1%
5206	Uniforms/Safety Equip	10,137	5,600	4,600	5,600	21.7%	0.2%
5214	Employee Awards & Events	2,635	2,500	2,500	3,500	40.0%	0.1%
5217	Departmental Supplies	4,794	-	330	6,000	1716.5%	0.2%
5501	Telephone	21,892	23,650	21,336	21,500	0.8%	0.7%
5503	Natural Gas	4,287	4,009	4,632	4,655	0.5%	0.1%
<b>Total Materials &amp; Services</b>		<b>\$502,804</b>	<b>\$522,073</b>	<b>\$514,161</b>	<b>\$540,135</b>	<b>5.1%</b>	<b>17.4%</b>
5611	Warehouse Services	\$87	\$200	-	\$200	-	0.0%
5621	Information Systems Allocation	9,864	19,632	19,632	29,128	48.4%	0.9%
5631	Insurance Allocation	64,440	76,860	76,860	79,920	4.0%	2.6%
5641	Fleet Rental Allocation	5,448	5,450	5,448	5,450	0.0%	0.2%
5642	Fleet Maintenance Allocation	1,690	1,429	1,514	1,362	(10.0%)	0.0%
5651	Building & Operations Allocation	122,754	157,265	161,285	149,018	(7.6%)	4.8%
<b>Total Internal Services</b>		<b>\$204,283</b>	<b>\$260,836</b>	<b>\$264,739</b>	<b>\$265,078</b>	<b>0.1%</b>	<b>8.5%</b>
<b>Total Operating Expenditures</b>		<b>\$1,810,503</b>	<b>\$1,742,046</b>	<b>\$1,744,184</b>	<b>\$2,141,594</b>	<b>22.8%</b>	<b>68.9%</b>
6121	Machinery & Equipment	\$31,416	-	-	-	-	-
6141	Computer Equipment & Software	-	100,000	76,823	\$100,000	30.2%	3.2%
6212	CIP Bldg & Facilities - CYr	-	-	-	\$470,000	-	15.1%
<b>Total Capital Projects &amp; Equipment</b>		<b>\$31,416</b>	<b>\$100,000</b>	<b>\$76,823</b>	<b>\$570,000</b>	<b>30.2%</b>	<b>18.3%</b>
7101	Bond Principal	\$519,070	\$5,837,660	\$255,160	\$235,591	(7.7%)	7.6%
7102	Bond Interest	200,444	297,932	167,412	162,231	(3.1%)	5.2%
7103	Bond Administration Fee	79,738	6,000	2,050	1,100	(46.3%)	0.0%
7106	Bond Redemption Call	410,576	-	-	-	-	-
<b>Total Debt Service</b>		<b>\$1,209,829</b>	<b>\$6,141,592</b>	<b>\$424,622</b>	<b>\$398,922</b>	<b>(6.1%)</b>	<b>12.8%</b>
<b>Total Expenditures</b>		<b>\$3,051,748</b>	<b>\$7,983,638</b>	<b>\$2,245,629</b>	<b>\$3,110,516</b>	<b>38.5%</b>	<b>100.0%</b>
<b>Source of Funds</b>							
General Fund		\$2,223,560	\$1,859,737	\$1,837,698	\$2,252,185	22.6%	72.4%
Capital Improvement		828,188	6,123,901	407,931	858,331	110.4%	27.6%
<b>Total Sources</b>		<b>\$3,051,748</b>	<b>\$7,983,638</b>	<b>\$2,245,629</b>	<b>\$3,110,516</b>	<b>38.5%</b>	<b>100.0%</b>

# FIRE: PREVENTION

The major function of the Fire Prevention Division is to *prevent fires and reduce fire loss*. This is accomplished by adopting and enforcing the California Fire Code (with local amendments), providing routine annual inspections, completing plan checks, conducting permit inspections, issuing permits, providing public education, and delivering other prevention services as needed.

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. The role of the Fire Prevention program has evolved from dealing strictly with fire safety issues to educating the public on topics such as home and workplace safety.



The motion picture industry operates fifteen sound stages and other supporting infrastructure in the City of Manhattan Beach. Motion picture and television productions are dynamic and often times require the Division to provide immediate fire prevention services so they can maintain their complex schedules. The studios provide funding for one-half of the Fire Inspector's time, as well as reimburse for the cost of on-site fire personnel.

A major Division activity for the coming year will be to develop ways to improve the permit inspection program. There are about 1,500 inspections required annually. The goal is to develop the inspection and permit fee program to support personnel to complete all scheduled inspections and offset General Fund subsidy of inspection costs. Currently, permit fee revenue covers only about half of the program expenses.

## Performance Measures

### **Goal**

Develop a comprehensive, efficient, and self-sustaining fire inspection and permit fee program

### **Objectives**

- Create an inspection inventory of building and processes that require scheduled fire inspections
- Return in-house review of tenant improvement and special event plans in a timely manner
- Inspect fire protection systems to assure functionality and reliability

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
<b># - City occupancies inspected</b> <i>Fire Code requires annual inspections of many occupancies and processes. Additionally, new construction projects will require multiple re-inspections before Fire Prevention approves a certificate of occupancy.</i>	n/a	65%	100%	1500
<b>% - On-site plan check completed in 5 working days</b> <i>Quick turn-around of construction plans saves developers and homeowners time and money. Improves construction efficiency for residential and commercial projects.</i>	n/a	100%	100%	100%
<b>% - Working residential smoke detectors inspected</b> <i>Firefighters will offer to test residential smoke detectors for the community. Statistics show working smoke detectors saves lives and property. If a detector fails a test, firefighters will replace the batteries or the entire unit if defective or missing.</i>	n/a	n/a	75%	80%

### **Goal**

Develop qualified and competent Fire Prevention Inspectors

### **Objectives**

- Provide training for part time Fire Inspectors to perform a variety of inspection types
- Provide advance and technical training for full time Fire Inspectors

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
<b># - PT fire inspectors certified Fire Protection Specialist</b> <i>Using part-time (PT) inspectors is efficient and economical. To be proficient and knowledgeable requires continuous training. The State's certification program is the minimum standard to which inspectors should be trained.</i>	n/a	n/a	3	5

**Goal**

Ensure high-occupancy and particular need groups are familiar with exiting and emergency drills

**Objectives**

- Provide fire and emergency exit drills to public and private schools (K-12)
- Provide fire and emergency exit drills and special emergency operations to occupants of high rise buildings and other high occupant load buildings
- Provide emergency exit drills and procedures for older adult multi-unit resident buildings

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
# - Emergency evac drills/school fire alarm exercises	n/a	n/a	15	15
<i>High rise, schools, and other occupancies require annual emergency exit drills. Many multi-unit residential building are not required to have an emergency exit drill, but building and property managers may request a exiting drill.</i>				

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Fire Battalion Chief	1	1	-	-
Fire Captain/Paramedic	1	1	1	1
Firefighter/Paramedic (assigned as Fire Inspector)	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>

Total part-time hours proposed for FY 2014-2015 is 4,160 hours.

Prevention Object Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4102 Sworn Salaries	\$428,228	\$310,193	\$340,069	\$353,420	3.9%	45.9%
4103 Part-time Salaries	45,541	42,043	52,000	42,043	(19.1%)	5.5%
4112 Overtime Sworn Employees	39,099	26,331	27,462	48,240	75.7%	6.3%
4115 Cooperative Resources	-	-	-	91,200	-	11.8%
4201 Group Medical Insurance	41,590	31,320	27,723	29,558	6.6%	3.8%
4202 Medicare Contributions	7,430	5,313	5,311	3,488	(34.3%)	0.5%
4206 Medical Retirement Contributions	1,704	1,320	1,320	1,536	16.4%	0.2%
4212 PERS Sworn Contribution	137,098	66,800	76,285	74,276	(2.6%)	9.6%
<b>Total Salaries &amp; Benefits</b>	<b>\$700,689</b>	<b>\$483,320</b>	<b>\$530,170</b>	<b>\$643,761</b>	<b>21.4%</b>	<b>83.6%</b>
5101 Contract Services	\$8,943	\$28,250	\$27,350	\$28,940	5.8%	3.8%
5202 Membership & Dues	605	935	935	1,035	10.7%	0.1%
5203 Reference Materials	1,155	1,750	1,750	1,750	-	0.2%
5205 Training	3,908	5,300	5,300	12,600	137.7%	1.6%
5206 Uniforms/Safety Equip	1,886	1,450	1,450	7,400	410.3%	1.0%
5217 Departmental Supplies	1,670	550	3,150	550	(82.5%)	0.1%
5225 Printing	-	750	750	750	-	0.1%
5501 Telephone	1,410	1,400	1,254	1,400	11.6%	0.2%
<b>Total Materials &amp; Services</b>	<b>\$19,578</b>	<b>\$40,385</b>	<b>\$41,939</b>	<b>\$54,425</b>	<b>29.8%</b>	<b>7.1%</b>
5621 Information Systems Allocation	\$4,932	\$19,632	\$19,632	\$29,128	48.4%	3.8%
5641 Fleet Rental Allocation	9,420	9,420	9,420	17,650	87.4%	2.3%
5642 Fleet Maintenance Allocation	8,335	7,050	7,470	6,721	(10.0%)	0.9%
<b>Total Internal Services</b>	<b>\$22,687</b>	<b>\$36,102</b>	<b>\$36,522</b>	<b>\$53,499</b>	<b>46.5%</b>	<b>6.9%</b>
<b>Total Operating Expenditures</b>	<b>\$742,954</b>	<b>\$559,807</b>	<b>\$608,631</b>	<b>\$751,685</b>	<b>23.5%</b>	<b>97.6%</b>
6121 Machinery & Equipment	-	-	\$7,988	-	(100.0%)	-
<b>Total Capital Projects &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>\$7,988</b>	<b>-</b>	<b>(100.0%)</b>	<b>-</b>
7101 Bond Principal	\$37,821	\$26,547	\$26,548	\$18,546	(30.1%)	2.4%
7102 Bond Interest	3,490	929	929	-	(100.0%)	-
<b>Total Debt Service</b>	<b>\$41,311</b>	<b>\$27,476</b>	<b>\$27,477</b>	<b>\$18,546</b>	<b>(32.5%)</b>	<b>2.4%</b>
<b>Total Expenditures</b>	<b>\$784,265</b>	<b>\$587,283</b>	<b>\$644,096</b>	<b>\$770,231</b>	<b>19.6%</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$784,265	\$587,283	\$644,096	\$770,231	19.6%	100.0%
<b>Total Sources</b>	<b>\$784,265</b>	<b>\$587,283</b>	<b>\$644,096</b>	<b>\$770,231</b>	<b>19.6%</b>	<b>100.0%</b>



# FIRE: FIRE OPERATIONS

The Fire Operations Division's primary responsibility is responding to fires, medical aids, all types of accidents, physical entrapments, hazardous conditions, hazardous materials incidents, service calls, and requests for mutual aid assistance.

In addition, the Division has responsibility for department training. Training accounts for the portion of firefighters' day. A minimum average of two hours per day is spent preparing for activities ranging from the most common to the most complex.



Nine emergency responders are staffed for each shift: one Battalion Chief, two Captain/Paramedics, two Engineer/Paramedics, and four Firefighter/Paramedics. All firefighters in the ranks of Fire Captain and below are certified paramedics. Response vehicles include 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 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.

## Performance Measures

### Goal

Develop and provide emergency operations training to firefighters and other stakeholders

### Objectives

- Provide disaster worker training during realistic and challenging exercises for city employees
- Coordinate training opportunities with South Bay and other Los Angeles County fire departments
- Document an average of two hours of training each shift for firefighters

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
# - Hours of field exercises with FFs & city employees <i>Many emergencies, small or large, require intervention by multiple city departments and employees. The 9 firefighters (FFs) staffed each day manage numerous emergency responses, but often assistance is needed due to the quantity and magnitude of some incidents.</i>	n/a	n/a	3	24
# - Hours of multi-agency drills per month <i>Training with local partners increases safety and efficiencies while reducing the risk of personal injuries to employees and the community.</i>	n/a	n/a	6	6
# - Average hours per shift of firefighter training <i>Besides creating a safer and more efficient environment, the Fire Department has contracts with the State Fire Marshal's office and El Camino College to reimburse us for training costs up to two hours per shift.</i>	n/a	4.15	2	2

### Goal

Respond to all emergencies promptly and effectively

### Objectives

- Ensure a paramedic arrives to a medical aid call within five minutes or less from dispatch using the 90<sup>th</sup> percentile measurement for response times
- Ensure a firefighter arrives to a fire call in six minutes or less after dispatch notification using the 90<sup>th</sup> percentile measurement for response times
- Create a pre-incident database of information pertinent to building and structure of interest accessible using mobile devices

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - First-arriving paramedic within 5:00 min <i>In many circumstances, a patient's outcome is determined by the definitive care received in the first few minutes of advanced life support intervention. This response time measure the time in which the first paramedic arrives on scene of a medical aid call.</i>	n/a	73.7%	90%	90%
% - First-arriving unit to fire calls within 6:00 min <i>Response times to fire calls are critical to life safety for the public and first responders. There are as many as six timed components used to analyze emergency response. Reducing these times can affect life and property losses.</i>	n/a	71.9%	90%	90%
# - Completed pre-incident plans for critical structures <i>The Insurance Services Office provides our city with a Public Protection Classification every 10 years. An item the department can improve on to maintain our Class 3 rating is pre-incident planning.</i>	n/a	n/a	10	15

Statistics	Fires	Fire Losses
2009	94	\$220,000
2010	98	1,269,000
2011	97	1,300,000
2012	95	263,895
2013	105	433,300

### Significant Budget and Staffing Changes

A temporary Fire Battalion Chief is added in FY 2014-2015 to fill the current Fire Battalion Chief position that is vacant due to medical leave.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Fire Battalion Chief (a)	1	1	1	2
Fire Captain/Paramedic	6	6	6	6
Fire Engineer/Paramedic	6	6	6	6
Firefighter/Paramedic (b)	-	-	6	6
<b>Total</b>	<b>13</b>	<b>13</b>	<b>19</b>	<b>20</b>

(a) A temporary Fire Battalion Chief position was added to cover the Fire Battalion Chief that is on medical leave.

(b) Reflects move of six firefighter/paramedics from Emergency Medical Services to more accurately reflect staffing of fire engines.

Fire Operations	2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4102 Sworn Salaries	\$1,999,212	\$2,766,981	\$2,889,532	\$3,048,990	5.5%	50.8%
4112 Overtime Sworn Employees	1,064,311	1,317,177	1,130,000	911,504	(19.3%)	15.2%
4113 Overtime Mutual Aid	51,110	11,616	70,000	74,000	5.7%	1.2%
4114 Overtime Special Events	-	12,772	8,000	11,840	48.0%	0.2%
4115 Cooperative Resources	-	14,000	14,000	-	(100.0%)	-
4116 Training & Special Detail	-	-	-	177,600	-	3.0%
4201 Group Medical Insurance	248,249	317,062	334,060	349,958	4.8%	5.8%
4202 Medicare Contributions	29,041	32,095	47,051	38,198	(18.8%)	0.6%
4206 Medical Retirement Contributions	7,368	11,760	11,760	13,704	16.5%	0.2%
4212 PERS Sworn Contribution	641,418	602,252	671,359	651,830	(2.9%)	10.9%
<b>Total Salaries &amp; Benefits</b>	<b>\$4,040,709</b>	<b>\$5,085,715</b>	<b>\$5,175,762</b>	<b>\$5,277,624</b>	<b>2.0%</b>	<b>88.0%</b>
5101 Contract Services	\$6,523	\$11,000	\$11,500	\$15,700	36.5%	0.3%
5203 Reference Materials	161	750	750	750	-	0.0%
5204 Conferences & Meetings	-	1,600	1,600	1,600	-	0.0%
5205 Training	24,637	23,000	23,000	48,300	110.0%	0.8%
5206 Uniforms/Safety Equip	40,323	59,402	60,000	34,402	(42.7%)	0.6%
5208 Postage	221	560	574	600	4.5%	0.0%
5210 Computer Supplies & Software	5,684	1,000	1,000	1,000	-	0.0%
5217 Departmental Supplies	37,659	36,250	36,000	42,750	18.8%	0.7%
5221 Auto Repair	73,143	66,700	66,700	66,700	-	1.1%
5225 Printing	411	400	350	400	14.3%	0.0%
5501 Telephone	4,305	4,300	4,499	4,400	(2.2%)	0.1%
5502 Electricity	62,833	63,425	70,082	70,432	0.5%	1.2%
5503 Natural Gas	1,386	1,439	1,249	1,255	0.5%	0.0%
5504 Water	5,999	6,784	6,553	6,776	3.4%	0.1%
<b>Total Materials &amp; Services</b>	<b>\$263,286</b>	<b>\$276,610</b>	<b>\$283,857</b>	<b>\$295,065</b>	<b>3.9%</b>	<b>4.9%</b>
5611 Warehouse Services	\$5,081	\$4,500	\$4,500	\$4,500	-	0.1%
5621 Information Systems Allocation	29,592	52,352	52,356	77,676	48.4%	1.3%
5641 Fleet Rental Allocation	142,116	142,120	142,116	141,950	(0.1%)	2.4%
5642 Fleet Maintenance Allocation	15,882	13,434	14,235	16,166	13.6%	0.3%
<b>Total Internal Services</b>	<b>\$192,671</b>	<b>\$212,406</b>	<b>\$213,207</b>	<b>\$240,292</b>	<b>12.7%</b>	<b>4.0%</b>
<b>Total Operating Expenditures</b>	<b>\$4,496,665</b>	<b>\$5,574,731</b>	<b>\$5,672,826</b>	<b>\$5,812,981</b>	<b>2.5%</b>	<b>96.9%</b>
6121 Machinery & Equipment	-	-	-	\$12,500	-	0.2%
<b>Total Capital Projects &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,500</b>	<b>-</b>	<b>0.2%</b>
7101 Bond Principal	\$159,405	\$248,719	\$248,720	\$173,762	(30.1%)	2.9%
7102 Bond Interest	14,710	8,707	8,707	-	(100.0%)	-
<b>Total Debt Service</b>	<b>\$174,116</b>	<b>\$257,426</b>	<b>\$257,427</b>	<b>\$173,762</b>	<b>(32.5%)</b>	<b>2.9%</b>
<b>Total Expenditures</b>	<b>\$4,670,781</b>	<b>\$5,832,157</b>	<b>\$5,930,253</b>	<b>\$5,999,243</b>	<b>1.2%</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$4,670,781	\$5,832,157	\$5,930,253	\$5,999,243	1.2%	100.0%
<b>Total Sources</b>	<b>\$4,670,781</b>	<b>\$5,832,157</b>	<b>\$5,930,253</b>	<b>\$5,999,243</b>	<b>1.2%</b>	<b>100.0%</b>

# FIRE: EMERGENCY MEDICAL SERVICES

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.



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 delivered by a two-person Paramedic ambulance and two, three-person paramedic engine companies. The Fire Department's annual budget includes funds for medical supplies and equipment.

In fiscal year 2013-2014 as in years past, 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 contracts 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.

## Performance Measures

### **Goal**

To provide both Basic and Advanced Life Support Emergency Medical Service (EMS) response and transportation, and enhance capabilities for patient care data collection and reporting

### **Objectives**

- Utilize volunteer Fire Reserves to staff Basic Life Support (BLS) ambulances
- Staff certified Paramedics on Engine 21, Engine 22 and Rescue 21
- Obtain software and equipment to ensure compliance
- Provide employee training for documentation and reporting

<b>Performance Measures &amp; Workload Indicators</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
<b>% - BLS ambulance transports by MBFD</b>	n/a	n/a	75%	75%
<i>Transporting patients to local hospitals via a Manhattan Beach Fire Department (MBFD) basic life support ambulance reduces the time spend on location by advance life support units and keeps paramedics available for critical care of citizens.</i>				
<b>% - Patient data records sent electronically</b>	n/a	n/a	50%	50%
<i>In January 2016, the Emergency Medical Services Authority in Los Angeles County has an unfunded mandated that we submit patient care reports electronically.</i>				

### **Goal**

Provide community based Automatic External Defibrillator (AED) programs

### **Objectives**

- Maintain City-based Automatic External Defibrillators and equipment
- Provide community training and awareness for AED's

<b>Performance Measures &amp; Workload Indicators</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
<b># - Attendance for AED classes</b>	n/a	n/a	2	100
<i>Early external defibrillation of a person having a critical cardiac problem provides best chance for a full recovery. The department has placed and maintains automatic external defibrillators (AED) in public facilities and provides training to city employees and residents.</i>				

<b>Authorized Full-Time Positions</b>	<b>2011-2012 Adopted</b>	<b>2012-2013 Adopted</b>	<b>2013-2014 Adopted</b>	<b>2014-2015 Proposed</b>
Fire Battalion Chief	1	1	1	1
Firefighter/Paramedic*	12	12	6	6
<b>Total</b>	<b>13</b>	<b>13</b>	<b>7</b>	<b>7</b>

\* Reflects move of six firefighter/paramedics to Fire Operations to more accurately reflect staffing of fire engines.

<b>Emergency Medical Services</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Adopted</b>	<b>2013-2014 Y/E Est</b>	<b>2014-2015 Proposed</b>	<b>Var from FY 2014 Y/E</b>	<b>% of Total</b>
4102 Sworn Salaries	\$1,387,389	\$747,973	\$806,452	\$812,932	0.8%	47.7%
4112 Overtime Sworn Employees	453,966	787,178	450,000	197,876	(56.0%)	11.6%
4114 Overtime Special Events	309	-	4,967	5,328	7.3%	0.3%
4115 Cooperative Resources	-	-	-	53,280	-	3.1%
4116 Training & Special Detail	-	-	-	44,400	-	2.6%
4201 Group Medical Insurance	171,620	82,856	81,444	92,477	13.5%	5.4%
4202 Medicare Contributions	23,253	8,329	11,959	9,293	(22.3%)	0.5%
4206 Medical Retirement Contributions	7,368	3,900	3,900	4,548	16.6%	0.3%
4212 PERS Sworn Contribution	448,986	170,311	195,263	176,444	(9.6%)	10.3%
<b>Total Salaries &amp; Benefits</b>	<b>\$2,492,892</b>	<b>\$1,800,547</b>	<b>\$1,553,985</b>	<b>\$1,396,578</b>	<b>(10.1%)</b>	<b>81.9%</b>
5101 Contract Services	\$13,384	\$39,781	\$38,000	\$40,175	5.7%	2.4%
5102 Contract Personnel	25,305	-	-	-	-	-
5205 Training	-	-	-	7,200	-	0.4%
5206 Uniforms/Safety Equip	7,732	4,201	4,200	4,201	0.0%	0.2%
5217 Departmental Supplies	54,347	49,000	49,000	62,300	27.1%	3.7%
<b>Total Materials &amp; Services</b>	<b>\$100,769</b>	<b>\$92,982</b>	<b>\$91,200</b>	<b>\$113,876</b>	<b>24.9%</b>	<b>6.7%</b>
5621 Information Systems Allocation	\$29,592	\$13,088	\$13,092	\$19,419	48.3%	1.1%
5641 Fleet Rental Allocation	112,536	115,890	115,896	117,940	1.8%	6.9%
5642 Fleet Maintenance Allocation	17,796	23,057	24,431	14,349	(41.3%)	0.8%
<b>Total Internal Services</b>	<b>\$159,924</b>	<b>\$152,035</b>	<b>\$153,419</b>	<b>\$151,708</b>	<b>(1.1%)</b>	<b>8.9%</b>
<b>Total Operating Expenditures</b>	<b>\$2,753,585</b>	<b>\$2,045,564</b>	<b>\$1,798,604</b>	<b>\$1,662,162</b>	<b>(7.6%)</b>	<b>97.5%</b>
6121 Machinery & Equipment	-	\$130,785	\$130,785	-	(100.0%)	-
<b>Total Capital Projects &amp; Equipment</b>	<b>-</b>	<b>\$130,785</b>	<b>\$130,785</b>	<b>-</b>	<b>(100.0%)</b>	<b>-</b>
7101 Bond Principal	\$112,233	\$61,688	\$61,688	\$43,097	(30.1%)	2.5%
7102 Bond Interest	10,355	2,160	2,160	-	(100.0%)	-
<b>Total Debt Service</b>	<b>\$122,588</b>	<b>\$63,848</b>	<b>\$63,848</b>	<b>\$43,097</b>	<b>(32.5%)</b>	<b>2.5%</b>
<b>Total Expenditures</b>	<b>\$2,876,173</b>	<b>\$2,240,197</b>	<b>\$1,993,237</b>	<b>\$1,705,259</b>	<b>(14.4%)</b>	<b>100.0%</b>
<b>Source of Funds</b>						
General Fund	\$2,876,173	\$2,240,197	\$1,993,237	\$1,705,259	(14.4%)	100.0%
<b>Total Sources</b>	<b>\$2,876,173</b>	<b>\$2,240,197</b>	<b>\$1,993,237</b>	<b>\$1,705,259</b>	<b>(14.4%)</b>	<b>100.0%</b>

## FIRE: SUPPORT SERVICES

The Support Services Division encompasses Emergency Preparedness, Community Emergency Response Team (CERT), Reserve Firefighter volunteer program, Communications, and Public Education.

Throughout the year, the Division creates opportunities to train citizens in Emergency Preparedness and response through CERT, Map Your Neighborhood and other volunteer organizations. Support Services work with community partners to deliver comprehensive information on earthquake, tsunami, and other natural and man-made disasters. This ensures the community is prepared to respond, mitigate and recover from these events.



CERT academies and field training exercises are conducted throughout the year to enhance the community's ability to deploy additional resources during an emergency. CERT personnel are trained to assist City staff with disaster response and the Emergency Operations Center (EOC), and provide event support during other local emergencies as needed. CERT participates in manipulative classroom and online training to ensure operational readiness. Last year, eleven CERT volunteers were trained and equipped as an advanced emergency medical call-out team. This group will be able to assist the community and Fire Department with emergency medical assessment and treatment during local events and disasters.

The Reserve Firefighter program provides volunteer staffing for limited assistance to the Fire Department's full-time emergency forces. This program consists of an authorized strength of 31 personnel that are required to work a minimum of 72 hours per month and staff the Basic Life Support (BLS) transport ambulance. The Reserve Firefighters also provide additional fire engine and paramedic rescue staffing when three reserves are scheduled on the same day.

Communications during an emergency is a critical component of the successful management of an incident requiring a fire department response. This section plans, supports and funds communication resources within the department. Radio equipment, mobile data computers (MDC), vehicle and station alerting systems are critical to ensure timely response to the community. With technology changing so quickly, this section must plan and be prepared to adapt to local, regional, state, and federal mandates for interoperable communication changes between fire, police and other emergency response agencies.

Public Education continues to prepare, prevent, and protect the community by actively educating citizens, businesses, and community partners. This section provides an effective avenue for proactively reducing hazards and loss of life and property while strengthening ties between the department and people served. Public education is involved in programs like Exit Drills in the Home for second graders, Sidewalk CPR for residents, Map Your Neighborhood training, and other community risk reduction programs.

### **Performance Measures**

#### ***Goal***

Increase membership and retain active CERT volunteers, and provide education in fire, life safety, and community risk reduction

#### ***Objectives***

- Support CERT instructors with planning, recruiting, developing curriculum for two academies
- Conduct multiple Community Emergency Response Team exercises and advanced training in first aid, search and rescue, triage and treatment skills
- Develop outreach programs that address all ages and demographics
- Partner with local schools to develop home safety programs

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
# - Hours of public education in Emergency Preparedness <i>Public education in awareness and emergency preparedness for the community combined with training staff and volunteers helps residents and businesses rely less on outside resources and speeds recovery.</i>	n/a	n/a	104	104
# - Hours of CERT training provided by MBFD <i>The Fire Department partners with CERT instructors to provide training by experienced first responders in realistic training environments. This accompanies the goals to increase volunteer hours by providing a valuable experience</i>	n/a	n/a	100	0:00
% - 2nd graders participating in Home Exit Plan <i>The Fire Department endorses the National Fire Prevention Week campaign by educating second grade students in fire/life safety. This campaign encourages students to create a home exit drill for them and their family.</i>	n/a	n/a	80%	80%

### Goal

Prepare City staff to respond, mitigate, and recover from natural and man-made disasters, staff the basic life support ambulance with volunteer Fire Reserves, and improve local resource deployment, safety, and response by utilizing enhanced technologies

### Objectives

- Conduct training to prepare city management to staff the EOC, and conduct field exercises that prepare mid and upper managers to integrate into incident command positions in the field
- Recruit, train, and provide opportunities for volunteer Fire Reserves to become skilled entry level firefighters
- Encourage volunteer Fire Reserves to work an average of 72 hours per month
- Employ software mapping, routing, and vehicle location
- Identify locations in the City that cause gaps in data transfer

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
# - Avg hours mgrs trained in Emergency Preparedness <i>During major disasters the city must provide coordination and management of personnel, resources, and finances to mitigate the long term affects to the community and begin recovery.</i>	n/a	n/a	8	9
% - Shifts Basic Life Support Ambulance is Staffed <i>The Fire Department uses Fire Reserves to staff the basic life support ambulance to improve services to the community and provides Fire Reserves with positive experiences as volunteers.</i>	n/a	n/a	90%	90%
% - Reliability of field data transfer <i>Each emergency fire vehicle has a mobile computer used for dispatching and sending and receiving emergency information. There are void areas in the city that cellular data transmission identifying these areas will help improve system reliability.</i>	n/a	n/a	90%	90%

### Significant Budget and Staffing Changes

For FY 2014-2015, additional funding is budgeted to support the Public Works department operating center and the EOC with additional equipment such as computers, printers, monitors and other vital operational equipment (account 6141). The Division has also budgeted funds to support updating the current emergency operations, hazard mitigation and tsunami plans (account 5101). These plans are required to be updated by Cal OES and FEMA on defined basis.

	2011-2012	2012-2013	2013-2014	2014-2015
Authorized Full-Time Positions	Adopted	Adopted	Adopted	Proposed
Fire Battalion Chief	-	-	1	1

Total part-time hours proposed for FY 2014-2015 is 1,000 hours

<b>Support Services</b>		<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Var from</b>	<b>% of</b>
<b>Object</b>	<b>Description</b>	<b>Actual</b>	<b>Adopted</b>	<b>Y/E Est</b>	<b>Proposed</b>	<b>FY 2014 Y/E</b>	<b>Total</b>
4102	Sworn Salaries	-	\$194,106	\$192,408	\$201,140	4.5%	32.3%
4103	Part-time Salaries	\$12,750	\$37,200	\$600	31,000	5066.7%	5.0%
4112	Overtime Sworn Employees	6,774	23,787	34,877	49,506	41.9%	8.0%
4201	Group Medical Insurance	459	19,756	18,874	19,062	1.0%	3.1%
4202	Medicare Contributions	210	3,479	3,187	3,497	9.7%	0.6%
4212	PERS Sworn Contribution	-	37,484	52,991	47,562	(10.2%)	7.6%
<b>Total Salaries &amp; Benefits</b>		<b>\$20,194</b>	<b>\$315,812</b>	<b>\$302,937</b>	<b>\$351,767</b>	<b>16.1%</b>	<b>56.5%</b>
5101	Contract Services	\$9,352	\$20,340	\$55,825	\$99,620	78.5%	16.0%
5107	Physical/Psych Exams	-	-	-	6,400	-	1.0%
5109	Background Investigations	-	-	-	4,000	-	0.6%
5202	Membership & Dues	-	150	150	150	-	0.0%
5204	Conferences & Meetings	-	750	750	750	-	0.1%
5205	Training	6,074	14,950	14,950	20,750	38.8%	3.3%
5206	Uniforms/Safety Equip	11,991	50,850	50,850	21,600	(57.5%)	3.5%
5209	Tools & Minor Equip	823	3,000	3,000	-	(100.0%)	-
5210	Computer Supplies & Software	914	7,700	12,786	-	(100.0%)	-
5214	Employee Awards & Events	540	1,500	500	1,000	100.0%	0.2%
5217	Departmental Supplies	19,958	35,760	35,350	64,770	83.2%	10.4%
5225	Printing	85	1,000	1,000	1,800	80.0%	0.3%
<b>Total Materials &amp; Services</b>		<b>\$49,738</b>	<b>\$136,000</b>	<b>\$175,161</b>	<b>\$220,840</b>	<b>26.1%</b>	<b>35.5%</b>
<b>Total Operating Expenditures</b>		<b>\$69,931</b>	<b>\$451,812</b>	<b>\$478,098</b>	<b>\$572,607</b>	<b>19.8%</b>	<b>92.0%</b>
6141	Computer Equipment & Software	\$28,081	-	\$18,945	\$49,500	161.3%	8.0%
<b>Total Capital Projects &amp; Equipment</b>		<b>\$28,081</b>	<b>-</b>	<b>\$18,945</b>	<b>\$49,500</b>	<b>161.3%</b>	<b>8.0%</b>
<b>Total Expenditures</b>		<b>\$98,012</b>	<b>\$451,812</b>	<b>\$497,043</b>	<b>\$622,107</b>	<b>25.2%</b>	<b>100.0%</b>
<b>Source of Funds</b>							
General Fund		\$98,012	\$451,812	\$497,043	\$622,107	25.2%	100.0%
<b>Total Sources</b>		<b>\$98,012</b>	<b>\$451,812</b>	<b>\$497,043</b>	<b>\$622,107</b>	<b>25.2%</b>	<b>100.0%</b>