



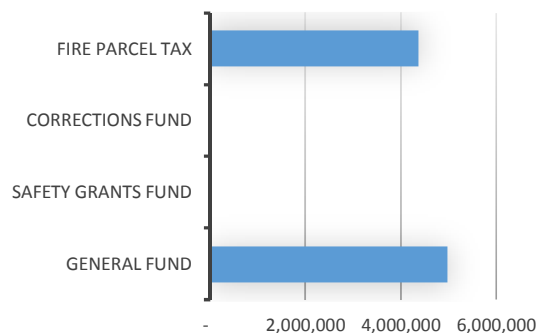
Police

The mission of the Palos Verdes Estates Police Department is to provide an assurance of safety, comfort and tranquility to the community; while in this endeavor maintaining the utmost in professionalism, competence, integrity, and discipline.

RESOURCES

Service Area	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
POLICE	5,728,322	6,130,375	6,051,636	6,499,295	6,638,945
TOTAL EXPENDITURES	\$ 5,728,322	\$ 6,130,375	\$ 6,051,636	\$ 6,499,295	\$ 6,638,945
POLICE - GENERAL FUND	5,643,145	6,072,295	6,027,710	6,418,685	6,634,245
- GRANT FUNDS	78,875	55,080	20,926	75,910	-
- CORRECTIONS FUND	6,302	3,000	3,000	4,700	4,700
	5,728,322	6,130,375	6,051,636	6,499,295	6,638,945

SAFETY FUNDING



Key Budget Changes/Comments

FY 2014/16 salaries and benefits include an assumed salary and benefits growth based upon known trends and factors to date. A .5 FTE intern part-time position proposed in FY 15/16.

Training costs have increased by \$37,000 due to a revamped training matrix dedicated to department readiness and emergency preparedness. This is reflected in the training line items and related overtime coverage.

An additional \$32,000 is included in this year's budget to initiate volunteer patrol and Parkland Ranger programs within the community. This is in response to the new Parklands Policy and as a crime fighting element to be associated with more visible patrol in the community. First year costs include vehicle, radios, and equipment purchases for the program. An associated increase of \$11,000 is being added to the budget for background costs incurred while screening all potential volunteers for both programs.

Vehicle/Automotive costs are up 12% (\$16,200) reflecting the increase in gasoline costs.



POLICE

RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	3,338,053	3,544,960	3,533,770	3,733,715	3,927,920
BENEFITS	1,418,903	1,648,740	1,612,806	1,702,855	1,760,355
SUPPLIES & SERVICES	520,615	528,800	542,185	606,075	566,825
ALLOCATIONS	376,530	362,875	362,875	391,700	383,845
CAPITAL OUTLAY	74,222	45,000	-	64,950	-
TOTAL	5,728,322	6,130,375	6,051,636	6,499,295	6,638,945

POSITIONS

	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME - SWORN	25.00	25.00	25.00	25.00	25.00
FULL TIME - NON-SWORN	13.00	13.00	13.00	13.00	13.00
PART TIME	1.50	1.50	1.80	1.60	2.10
TOTAL	39.50	39.50	39.80	39.60	40.10

What We Do:

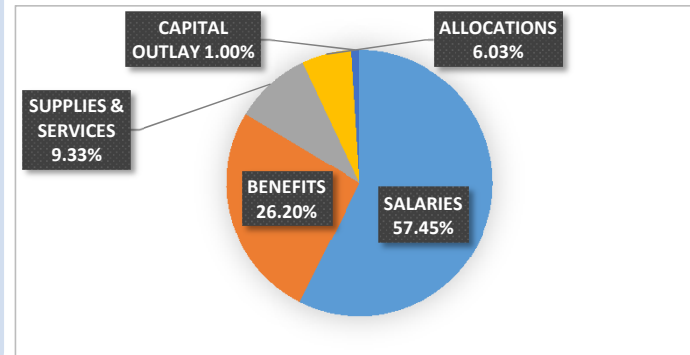
Police is responsible for a variety of services designed to keep the community safe and in a state of emergency readiness. These include:

Administration

- Community Relations
- Disaster Prep
- PVE CARES
- Neighborhood Watch
- Professional Standards
- Investigations
- Budget
- Parking
- Jail/Communications

Operations

- Patrol
- Traffic
- Special Enforcement
- Reserves





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POLICE						
4000		ACTUAL	BUDGET PROJECTED	ADOPTED	PLANNED	
Line Items		2012/13	2013/14	2013/14	2014/15	
					2015/16	
40005	Salaries	3,022,130	3,250,180	3,167,570	3,384,135	3,576,000
40005	Salaries (05)	4,343	9,360	11,040	-	-
40008	Phone Allowance	540	720	720	720	720
40010	Temporary Salaries	6,400	15,000	20,000	36,400	45,600
40020	Shooting Pay	2,380	3,000	3,000	3,100	3,200
41055	Regular Overtime	111,607	137,000	145,000	137,000	141,000
41055	Regular Overtime (05)	-	-	9,040	10,960	-
41056	Special Enforcement OT	11,867	15,000	12,000	12,000	12,000
41057	Sick Leave Replacement	77,705	41,000	71,000	45,000	45,000
41058	Training Overtime	46,915	21,000	38,000	47,000	47,000
41060	Outside Overtime	13,046	12,000	7,000	8,000	8,000
41065	Call Back O/T	875	2,000	1,000	1,000	1,000
41070	Court Overtime	25,609	21,500	25,000	25,000	25,000
41059	Student & the Law	4,204	9,800	5,000	5,000	5,000
41090	Detective Pay	8,032	5,000	16,000	16,000	16,000
41095	K-9 Pay	2,400	2,400	2,400	2,400	2,400
	SALARIES	3,338,053	3,544,960	3,533,770	3,733,715	3,927,920
50075	Uniform Allowance	26,563	27,000	27,000	28,500	28,500
50075	Uniform Allowance (05)	-	-	-	-	-
50080	Retirement	806,661	958,210	949,060	976,350	1,016,860
50080	Retirement Lump Sum PERS	-	-	-	-	-
50080	All benefits (05)	310	720	846	-	-
50085	Workers' Compensation	107,632	153,600	153,050	188,830	188,830
50085	Workers' Compensation	-	-	-	-	-
50090	Health Insurance	408,912	449,010	422,500	442,680	455,960
50091	Disability Insur(01)	12,932	16,125	14,090	16,955	17,865
50094	Social Security	4,222	1,055	3,240	1,080	1,100
50095	Medicare	45,183	43,020	43,020	48,460	51,240
50097	Unemployment	6,488	-	-	-	-
	BENEFITS	1,418,903	1,648,740	1,612,806	1,702,855	1,760,355
61105	Dues & Memberships	925	2,100	2,200	2,400	2,450

What We Achieved:

- Patrol had an average response time of 2:04 minutes for Priority 1 calls and an overall average response time of 2:55 minutes.
- The officers made a total of 667 arrests, including: 203 for outstanding warrants, 203 for driving with suspended license/unlicensed driver, 86 DUI drivers, 76 for possession of a controlled substances, 15 for burglary, 1 for possession of dangerous weapons (including firearms), and 2 for assault with a deadly weapon.
- The Training Officer continued to keep police personnel current by providing CJPIA training, CPR, perishable skills (Arrest and Control, Firearms, Emergency Vehicle Operation), field training officer, patrol rifle, active shooter, and leadership training.
- The Community Relations Officer organized and participated in several community activities including National Night Out, Neighborhood Watch meetings, Santa's Sleigh in Malaga Cove Plaza and Lunada Bay, Neighborhood Watch Block Captain Training, Law Enforcement Special Olympics Torch Run, and the Independence Day Celebration.
- The Department participated in several interagency operations including the South Bay DUI Task Force, South Bay Arrest Warrant Detail, South Bay Mutual Aid Platoon, Special Investigations Unit, and AB109 Task Force.
- PVE-CARES held several events for seniors, including a concert in Lunada Bay Park, a Physicians' forum at the Golf Club, and the seventh Annual Senior Health Fair. Coming events included the second Seniors Prom this May at the PV Golf Club
- The Detective Bureau continues to work with forensic evidence, using DNA matches to arrest four suspects and identify a fifth person who is being sought. Detectives also served seven search warrants associated with the aforementioned criminal activity.



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POLICE		ACTUAL	BUDGET PROJECTED	ADOPTED	PLANNED	
4000	Line Items	2012/13	2013/14	2013/14	2014/15	2015/16
61110	Uniform Supplies	7,698	6,400	6,400	8,000	8,000
61120	Training	42,594	25,000	54,000	50,000	41,000
61125	Subscriptions	3,118	1,800	2,200	3,050	3,050
61130	Travel & Meetings	289	1,000	1,000	1,000	1,000
61135	Reserve Officer	1,469	2,300	2,300	2,000	2,000
61140	Prisoner Expenses	10,405	8,900	11,900	12,000	12,000
62215	Printing & Binding	4,641	4,500	4,500	4,600	4,600
62220	Photography	327	-	-	1,000	-
62255	Utilities	33,531	32,000	32,000	32,000	32,000
62260	Canine Maintenance + K9	1,519	2,000	2,000	2,000	2,000
62290	General Service	30,542	30,000	28,000	31,150	31,150
63000	Cleaning Supplies	945	500	700	700	700
63305	Auto Supplies	123,691	135,000	135,000	151,950	151,950
63310	Safety Equipment	11,649	8,000	8,000	8,000	8,000
63315	Computer Maintenance Contract	35,313	41,000	33,000	35,500	35,500
62292	PVE CARES	12,194	15,000	15,000	10,000	10,000
62293	Volunteer Program	-	-	-	31,900	3,500
63330	Radio Communications	12,559	15,000	12,600	12,600	12,600
63345	Comm. Services Officer Equip.	4,378	4,500	4,500	2,095	2,095
62244	Professional (Legal) Services	21,797	7,000	2,000	5,000	5,000
64430	Contractual Services	68,804	88,000	81,000	81,300	80,400
64475	Vaccinations	84	-	-	-	-
64500	Criminal Justice	35,868	37,000	35,000	35,000	35,000
64599	Hiring	9,650	9,000	12,500	20,300	20,300
64640	Animal Control	10,130	15,000	15,000	15,000	15,000
64641	Peafowl Management	3,203	5,800	7,100	6,000	6,000
64650	Jail & Correction (01)	(4,843)	-	85	100	100
64650	Jail & Correction (07)	6,302	3,000	3,000	4,700	4,700
65090	Copier Lease	8,248	8,000	8,000	11,000	11,000
64750	Discretionary (01)	-	1,000	1,000	1,000	1,000
65000	Emergency Preparedness	14,471	9,000	11,200	16,730	16,730
65005	Emergency Backpacks	9,113	11,000	11,000	8,000	8,000
	SUPPLIES & SERVICES	520,615	528,800	542,185	606,075	566,825
66602	Equipment Repl. Allocation	266,330	223,250	223,250	273,880	266,025
66605	Insurance Allocation	110,200	139,625	139,625	117,820	117,820
	ALLOCATIONS	376,530	362,875	362,875	391,700	383,845
70730	Furniture Fixtures (05)	-	-	-	10,500	-
70720	Communication Equipment (05)	16,703	-	-	-	-
70730	Furniture Fixtures (01)	-	-	-	3,450	-

Goals:

- **To Provide strong leadership by:**
 - Continual mentoring of personnel
 - Maintaining a focus on the overall mission and goals
 - Modeling professional conduct and ethics
 - Encouraging teamwork and cooperation
- **To Provide for the safety of the community by:**
 - Maintaining response times under 3 minutes for priority 1 calls
 - Maintaining response times under 4 minutes for priority 2 calls
 - Maintaining a clearance rate to 35% for part 1 crimes
 - Being proactive through enforcement and education
 - Conducting drills and meetings for disaster preparedness
 - Deploying a motorcycle unit to assist with traffic enforcement
 - Hosting annual health fairs for senior citizens
 - Working interactively and in partnership with our schools
- **To Provide the community with a professional, ethical and competent Police Department by:**
 - Maintaining strict hiring and promotional standards
 - Providing employees with necessary safety equipment
 - Providing employees with contemporary training
 - Maintaining policies and regulations within industry standards



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POLICE

4000	ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items	2012/13	2013/14	2013/14	2014/15	2015/16
70765 CAD (05) / Furniture Fixtures	9,215	-	-	5,000	-
70770 Computer Equipment (05)	48,304	45,000	-	46,000	-
CAPITAL OUTLAY	74,222	45,000	-	64,950	-
TOTAL POLICE	<u>5,728,322</u>	<u>6,130,375</u>	<u>6,051,636</u>	<u>6,499,295</u>	<u>6,638,945</u>





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