POLICE

Mission Statement: *The mission of the Redondo Beach Police Department is to forge a partnership with the community to control and prevent crime, to improve the quality of life in our neighborhoods, and to provide outstanding service in accordance with the values of our agency. We value openness and honesty, integrity and ethics, accountability, outstanding customer service, teamwork, excellence, dignity, equality and respect for all people, innovation with creative and proactive problem solving and fiscal responsibility.*

POLICE
Proposed Budget - FY 2016-17

Police Administration

Chief of Police (1)

Police Sergeant (1)
Administrative Analyst (2)
Executive Assistant (1)

Operations Bureau

Police Captain (1)

Patrol Division

Police Lieutenant (4)
Police Sergeant (9)
Police Officer (43)

Special Operations Division

Police Lieutenant (1)
Police Sergeant (3)
Police Officer (14)
Community Services Officer II (1)
Administrative Specialist (1)
Parking Meter Technician (1)
Traffic Senior Clerk (1)
Municipal Services Officer (7)

Investigations Division

Police Lieutenant (1)
Police Sergeant (2)
Police Officer (15)
Crime Analyst (1)
Police Identification Technician (1)
Administrative Specialist (1)

Support Services Bureau

Police Captain (1)

Administrative Services Division

Administrative Analyst (1)
Communications Supervisor (4)
Community Services Officer III (3)
Emergency Services Dispatcher (12)
Community Services Officer II (8)
Administrative Specialist (1)

Management Services Division

Police Records Manager (1)
Lead Police Services Specialist (2)
Administrative Coordinator (1)
Police Services Specialist (7)
Office Specialist III (1)

SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17
POLICE

Administration

1.00	Chief of Police
2.00	Police Captain
1.00	Police Sergeant
2.00	Administrative Analyst
1.00	Executive Assistant
7.00	

Operations Bureau
Patrol Division

4.00	Police Lieutenant
9.00	Police Sergeant
39.00	Police Officer
52.00	

K-9 Team

4.00	Police Officer

Special Operations Division

1.00	Police Lieutenant
1.00	

Pier

1.00	Police Sergeant
4.00	Police Officer
1.00	Community Services Officer II
6.00	

Community Based Policing

1.00	Police Sergeant
3.00	Police Officer
4.00	

Traffic

1.00	Police Sergeant
7.00	Police Officer
1.00	Traffic Senior Clerk
9.00	

Parking Enforcement & Animal Control

1.00	Administrative Specialist
1.00	Parking Meter Technician
7.00	Municipal Services Officer
9.00	

Operations Bureau (cont.)
Investigations Division

1.00	Police Lieutenant
2.00	Police Sergeant
15.00	Police Officer
1.00	Crime Analyst
1.00	Police Identification Technician
1.00	Administrative Specialist
21.00	

Support Services Bureau
Administrative Services Division

1.00	Administrative Analyst
1.00	Community Services Officer III
1.00	Administrative Specialist
3.00	

Technical Services

1.00	Community Services Officer III
1.00	Community Services Officer II
2.00	

Redondo Beach Jail

1.00	Community Services Officer III
7.00	Community Services Officer II
8.00	

Communications

4.00	Communications Supervisor
12.00	Emergency Services Dispatcher
16.00	

Management Services Division

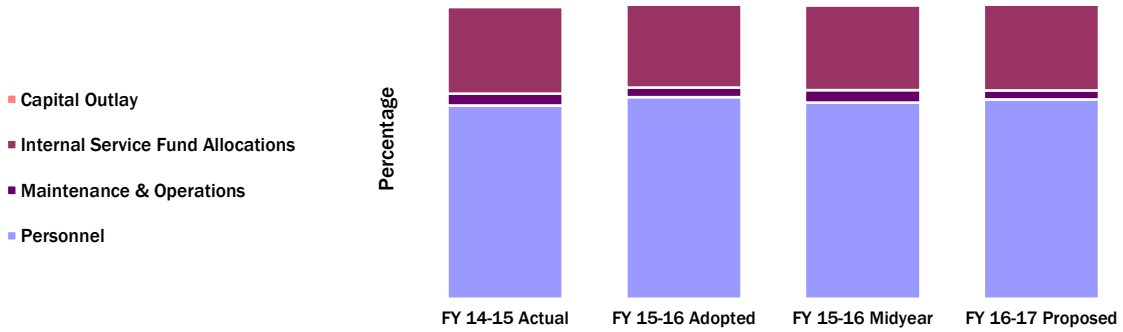
Records

1.00	Police Records Manager
2.00	Lead Police Services Specialist
1.00	Administrative Coordinator
7.00	Police Services Specialist
1.00	Office Specialist III
12.00	

TOTAL PERSONNEL: 154.00

POLICE

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	24,309,706	26,481,972	26,910,892	27,053,696	**142,804**	**1%**
Maintenance & Operations	1,472,811	1,282,861	1,736,885	1,234,201	**(502,684)**	**(29%)**
Internal Service Fund Allocations	10,888,461	10,888,461	11,621,378	11,621,378	**-**	**0%**
Capital Outlay	290,706	-	96,583	-	**(96,583)**	**(100%)**
TOTAL	**36,961,684**	**38,653,294**	**40,365,738**	**39,909,275**	**(456,463)**	**(1%)**



Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	32,088,316	33,996,144	35,106,992	35,229,788	**122,796**	**0%**
Intergovernmental Grants	263,007	18,220	300,645	16,220	**(284,425)**	**(95%)**
Narcotic Forfeiture & Seizure	162,553	58,699	239,809	58,699	**(181,110)**	**(76%)**
Emergency Communications	2,852,882	2,769,300	2,864,195	2,815,069	**(49,126)**	**(2%)**
Harbor Tidelands	17,900	31,870	31,522	31,522	**-**	**0%**
Harbor Uplands	1,577,026	1,779,061	1,822,575	1,757,977	**(64,598)**	**(4%)**
TOTAL	**36,961,684**	**38,653,294**	**40,365,738**	**39,909,275**	**(456,463)**	**(1%)**

POLICE

ADMINISTRATION

Purpose: Police Administration provides leadership, vision, management and strategic planning to the Department's divisions to facilitate the delivery of law enforcement and community relations services to the City. Police Administration manages the Department's budget and resources and empowers personnel to accomplish the values, vision, mission, goals and objectives of the City and the Department.

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	1,467,206	1,409,945	1,282,475	1,587,279	**304,804**	**24%**
Maintenance & Operations	256,544	175,836	355,387	169,803	**(185,584)**	**(52%)**
Internal Service Fund Allocations	693,455	693,455	366,787	366,787	**-**	**0%**
Capital Outlay	126,166	-	27,583	-	**(27,583)**	**(100%)**
TOTAL	**2,543,371**	**2,279,236**	**2,032,232**	**2,123,869**	**91,637**	**5%**

Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	2,344,725	2,252,236	1,833,979	2,123,869	**289,890**	**16%**
Intergovernmental Grants	12,222	-	18,373	-	**(18,373)**	**(100%)**
Narcotic Forfeiture & Seizure	11,961	27,000	171,610	-	**(171,610)**	**(100%)**
Emergency Communications	174,463	-	8,270	-	**(8,270)**	**(100%)**
TOTAL	**2,543,371**	**2,279,236**	**2,032,232**	**2,123,869**	**91,637**	**5%**

POLICE
PATROL

Purpose: The Patrol Division responds to calls for service, enforces laws, deters crime, makes arrests, conducts preliminary investigations of crimes and collisions, and prepares associated reports. Patrol works with the community to prevent and solve crime and to enhance the quality of life for those who live, work, visit and play in Redondo Beach.

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	11,188,125	10,984,782	11,192,910	11,922,367	**729,457**	**7%**
Maintenance & Operations	188,033	252,176	277,138	146,539	**(130,599)**	**(47%)**
Internal Service Fund Allocations	4,962,853	4,962,853	5,251,490	5,251,490	**-**	**0%**
Capital Outlay	79,873	-	-	-	**-**	**0%**
TOTAL	**16,418,884**	**16,199,811**	**16,721,538**	**17,320,396**	**598,858**	**4%**

Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	16,215,025	16,181,522	16,495,121	17,319,116	**823,995**	**5%**
Intergovernmental Grants	117,010	-	208,128	-	**(208,128)**	**(100%)**
Narcotic Forfeiture & Seizure	86,849	18,289	18,289	1,280	**(17,009)**	**(93%)**
TOTAL	**16,418,884**	**16,199,811**	**16,721,538**	**17,320,396**	**598,858**	**4%**

POLICE

INVESTIGATIONS

Purpose: The Investigations Division proactively detects, investigates and deters crime and acts of terrorism. It prepares cases for prosecution to maintain and improve public safety and to enhance the quality of life for those who live, work, visit and play in Redondo Beach.

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	3,274,140	4,039,690	4,305,190	3,767,826	**(537,364)**	**(12%)**
Maintenance & Operations	139,943	119,056	155,174	81,990	**(73,184)**	**(47%)**
Internal Service Fund Allocations	1,532,098	1,532,098	1,673,236	1,673,236	**-**	**0%**
Capital Outlay	-	-	-	-	**-**	**0%**
TOTAL	**4,946,181**	**5,690,844**	**6,133,600**	**5,523,052**	**(610,548)**	**(10%)**

Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	4,757,426	5,371,216	5,815,551	5,291,632	**(523,919)**	**(9%)**
Narcotic Forfeiture & Seizure	56,236	3,096	3,096	-	**(3,096)**	**(100%)**
Harbor Uplands	132,519	316,532	314,953	231,420	**(83,533)**	**(27%)**
TOTAL	**4,946,181**	**5,690,844**	**6,133,600**	**5,523,052**	**(610,548)**	**(10%)**

POLICE

SPECIAL OPERATIONS

Purpose: The Special Operations Division oversees the operations of the Traffic Unit, the Pier, Community Services, Parking Enforcement and Animal Control. The Special Operations Division proactively performs operations that enhance the safety of the community.

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	3,700,070	4,724,695	4,571,975	4,648,496	**76,521**	**2%**
Maintenance & Operations	449,754	217,622	316,409	215,278	**(101,131)**	**(32%)**
Internal Service Fund Allocations	1,694,956	1,694,956	1,827,652	1,827,652	**-**	**0%**
Capital Outlay	-	-	-	-	**-**	**0%**
TOTAL	**5,844,780**	**6,637,273**	**6,716,036**	**6,691,426**	**(24,610)**	**0%**

Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	4,463,984	5,247,152	5,265,572	5,231,362	**(34,210)**	**(1%)**
Intergovernmental Grants	29,077	18,220	18,220	16,220	**(2,000)**	**(11%)**
Harbor Tidelands	17,900	31,870	31,522	31,522	**-**	**0%**
Harbor Uplands	1,333,819	1,340,031	1,400,722	1,412,322	**11,600**	**1%**
TOTAL	**5,844,780**	**6,637,273**	**6,716,036**	**6,691,426**	**(24,610)**	**0%**

POLICE

MANAGEMENT SERVICES

Purpose: The Management Services Division provides support for the Records Unit and Information Services. The Management Services Division collects, processes, and disseminates law enforcement information to assist in the apprehension and prosecution of criminal offenders and to improve public safety, communication and productivity.

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	3,176,436	3,658,435	3,893,917	3,465,797	**(428,120)**	**(11%)**
Maintenance & Operations	250,677	239,405	267,291	226,350	**(40,941)**	**(15%)**
Internal Service Fund Allocations	1,288,907	1,288,907	1,474,866	1,474,866	**-**	**0%**
Capital Outlay	84,667	-	69,000	-	**(69,000)**	**(100%)**
TOTAL	**4,800,687**	**5,186,747**	**5,705,074**	**5,167,013**	**(538,061)**	**(9%)**

Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	2,017,759	2,413,145	2,752,423	2,351,944	**(400,479)**	**(15%)**
Intergovernmental Grants	104,698	-	55,924	-	**(55,924)**	**(100%)**
Narcotic Forfeiture & Seizure	(189)	4,302	40,802	-	**(40,802)**	**(100%)**
Emergency Communications	2,678,419	2,769,300	2,855,925	2,815,069	**(40,856)**	**(1%)**
TOTAL	**4,800,687**	**5,186,747**	**5,705,074**	**5,167,013**	**(538,061)**	**(9%)**

POLICE

ADMINISTRATIVE SERVICES

Purpose: The Administrative Services Division strategically plans, organizes, manages and supervises unit activities in Payroll, Personnel and Training, Jail, Technical Services, Property and Evidence, Emergency Communications and supports the field services divisions that maintain and improve public safety. The Administrative Services Division also works with the Public Works Department to maintain and improve the Police Department public facility.

Operating Expenses	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	1,503,729	1,664,425	1,664,425	1,661,931	**(2,494)**	**0%**
Maintenance & Operations	187,860	278,766	365,486	394,241	**28,755**	**8%**
Internal Service Fund Allocations	716,192	716,192	1,027,347	1,027,347	**-**	**0%**
Capital Outlay	-	-	-	-	**-**	**0%**
TOTAL	**2,407,781**	**2,659,383**	**3,057,258**	**3,083,519**	**26,261**	**1%**

Funding Sources	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	2,289,397	2,530,873	2,944,346	2,911,865	**(32,481)**	**(1%)**
Narcotic Forfeiture & Seizure	7,696	6,012	6,012	57,419	**51,407**	**855%**
Harbor Uplands	110,688	122,498	106,900	114,235	**7,335**	**7%**
TOTAL	**2,407,781**	**2,659,383**	**3,057,258**	**3,083,519**	**26,261**	**1%**

POLICE

Core Service Activities

Adopted	**FY 2015-16**	**(87%)**	**Total Staff Hours:**	**275,988**
Proposed	**FY 2016-17**	**(87%)**	**Total Staff Hours:**	**278,910**

Administration

- Investigate 20 complaints/internal affairs issues and provide training on issues derived from sustained complaints.
- Conduct quarterly reviews of the Lexipol policy manual and implement updates as necessary.

Patrol

- Provide 107,640 hours of police patrol to the community.
- Arrest 2,000 criminal offenders.
- Conduct 35,695 parking violation investigations.
- Perform 6 high-risk SWAT operations.
- Conduct quarterly Sergeants' patrol performance meetings.
- Investigate 600 traffic collisions.
- Initiate 5,000 traffic violation contact.
- Conduct 5 DUI checkpoints.
- Conduct 20 dog bite investigations.
- Review 80 film permits/noise variance requests and coordinate their security.
- Conduct 6 vehicle impound/storage hearings.
- Respond to 2,720 animal complaint calls for service.
- Service 938 parking meters.
- Process, collect and verify 1,500 parking meter permits.
- Investigate 250 graffiti cases and file 5 graffiti cases for prosecution.
- Conduct 3 juvenile curfew and/or truancy sweeps.
- Provide security and support at City Council meetings, City Council neighborhood meetings and special meetings.
- Complete 25 dog licensing investigation and citation details.
- Conduct 400 vehicle impounds and storages.

POLICE

Investigations

- Provide 21,000 hours of police investigations to the community.
- Investigate 87 cases of aggravated assault and obtain 25 felony filings.
- Investigate and obtain the appropriate disposition of 180 juvenile cases.
- Conduct surveillance of 15 known or suspected career criminals that are believed to be operating in Redondo Beach and/or adjacent cities.
- Deploy bait item 30 times and make 10 associated arrests.
- Investigate 274 narcotics cases.
- Investigate 1,300 property crime cases and serve 24 search warrants to recover evidence and victim property.

Management Services

- Process 7,000 police reports.
- Compile, review, duplicate, distribute, file and electronically archive 8,000 police reports.

Administrative Services

- Arrange 150 training classes for sworn and non-sworn personnel.
- Conduct background checks on 45 applicants.
- Manage and maintain a 95% compliance score of current personnel training records to ensure State mandated requirements.
- Book 4,400 pieces of evidence into police custody.
- Process 2,200 subpoenas, including data base entry, tracking, reports and calls.
- Process 1,400 court cases for review, filing, and tracking.
- Book coherent eligible detainees within 2 hours of receipt of approved pre-booking form 97% of the time.
- Answer 20,000 9-1-1 calls within 10 seconds 95% of the time.
- Coordinate and prepare billings for 1,000 false alarm incidents that qualify for billings of approximately $55,000.

Key Projects and Assignments

Adopted	**FY 2015-16**	**(4%)**	**Total Staff Hours:**	**13,299**
Proposed	**FY 2016-17**	**(4%)**	**Total Staff Hours:**	**13,310**

	Hours
Patrol	
• Create a strategy to replace additional parking meters by June 2017.	400
• Continue working with key stakeholders along with the contracted non-profit organization PATH (People Assisting The Homeless), in order to mitigate the homelessness issues within the City by June 2017.	900
• Provide security and traffic control for 4th of July City sponsored signature event by July 2016.	1,240

POLICE

• Provide security and traffic control for the 10K Race City sponsored signature event by February 2017.	700
• Provide personnel resources necessary to staff the annual public safety fair event by October 2016.	200
• Continue a parolee probationer tracking program for persons released into our community and assign officers to monitor them and hold them accountable for acceptable community behavior over a period of time sufficient to ensure that individual recidivism is not an issue through June 2017.	480
• Conduct up to 3 narcotics detection operations at Redondo Union High School as requested by School District personnel by June 2017.	900
• Provide citizen academy instruction to at least 22 citizens on police operations and activities by June 2017.	1,500
• Develop and research options for a cost-share program with the Department's new Wake Dog by June 2017.	100
• Continue the City's critical incident training to train all City staff, School District partners, and business community partners by December 2016.	250
Management Services	
• Create a training manual for Records trainees by June 2017.	650
• Prepare a feasibility study on moving Live Scan services over to City Hall by June 2017.	250
• Complete quality control and destroy 2008 crime reports by December 2016.	200
• Complete quality control and destroy 2009 crime reports by June 2017.	300
Administrative Services	
• Improve the collections process for outstanding debt for adult misdemeanor bookings by June 2017.	200
• Initiate 2 drug destructions and 1 firearm destruction by June 2017.	150
• Send a Police Sergeant to the Supervisory Leadership Institute for professional development by June 2017.	800
• Transfer background and historic training files from paper to electronic copies in the Personnel and Training Unit by June 2017.	500
• Enter into an agreement with the Los Angeles Sheriff's Department to become a participating agency in Property, Evidence and Laboratory Information Management Systems (PRELIMS) for use of evidence entry for movement and tracking by December 2016.	60
• Plan and develop a recruitment video for the Police Department by December 2016.	250
• Coordinate with IT department on the update of the Police Department's website by December 2016.	100
• Determine the operational and financial feasibility of becoming a JPA member or subscriber to the Area G interagency Communications Interoperability System (ICIS) by June 2017.	2,800
• Work with Public Works to complete the women's locker room expansion and new report writing room Capital Improvement Program projects by June 2017.	130

POLICE

- Research and create a Request for Proposal (RFP) and selection process for the City's vehicle towing contract by June 2017. 230
- Increase number of Nixie group members to 10,120 by June 2017. 20

Customer Service and Referrals

Adopted	**FY 2015-16**	**(9%)**	**Total Staff Hours:**	**28,953**
Proposed	**FY 2016-17**	**(9%)**	**Total Staff Hours:**	**28,100**

Administration
- Respond to Comcate requests within 3 business days 90% of the time.

Patrol
- Complete 40 community Police service questionnaires.
- Respond to 75 traffic hotline citizen complaints.
- Conduct 2 animal awareness safety classes for elementary school students.
- Conduct 10 community awareness presentations on crime prevention and graffiti.
- Conduct 6 Neighborhood Watch block meetings.

Investigations
- Conduct 4 community awareness presentations on investigation related programs.

Management Services
- Receive and dispose of 75,000 telephone calls to Communications for assistance.
- Provide 24 hour citizen access to City services via the Records Unit.

POLICE

Selected Performance Measures

Administration	*Actual FY14-15*	*Estimated FY15-16*	*Proposed FY 16-17*
Complaints/internal affairs issues investigated on issues derived from complaints	21	17	20
Quarterly reviews conducted on Lexipol Policy manual to implement updates as necessary	1	4	4
Percentage of authorized sworn personnel positions filled	96%	95%	90.6%

Patrol	*Actual FY14-15*	*Estimated FY15-16*	*Proposed FY 16-17*
Police hours patrolling the community	102,940	99,045	107,640
Police reports completed	7,500	7,400	7,000

Special Operations	*Actual FY14-15*	*Estimated FY15-16*	*Proposed FY 16-17*
Parking violations investigated	43,072	28,320	35,700
Animal complaint calls responded to for service	2,967	2,480	2,720

Investigations	*Actual FY14-15*	*Estimated FY15-16*	*Proposed FY 16-17*
Police hours for investigations to the community	21,000	21,000	21,000
Aggravated assault cases investigated	94	93	87
Narcotic cases investigated	229	257	274
Bait items deployed to make associated arrests	75	80	80

POLICE

Support Services	Actual FY14-15	Estimated FY15-16	Proposed FY 16-17
Invoices prepared for commercial and residential false alarms	1,022	1,000	1,000
Percentage of 9-1-1 Calls answered within ten seconds by Emergency Services Dispatchers	98.9%	98%	95%
Increase RBPD Nixie subscribers	6,700	9,200	10,120
Percentage of crime reports destroyed, from a selected previous year, to maintain record compliance	0%	0%	100%
Annual police reports compiled, reviewed, duplicated, distributed, filed and electronically archived	7,178	7,750	8,000

Administrative Services	Actual FY14-15	Estimated FY15-16	Proposed FY 16-17
Training classes arranged for personnel	204	135	150
Pieces of evidence booked into police custody	4,720	4,513	4,400
Court cases processed for review, filing, and tracking	1,503	1,288	1,400
Percentage of eligible coherent detainees booked within two hours of receipt of approved pre-booking form	94%	95%	97%