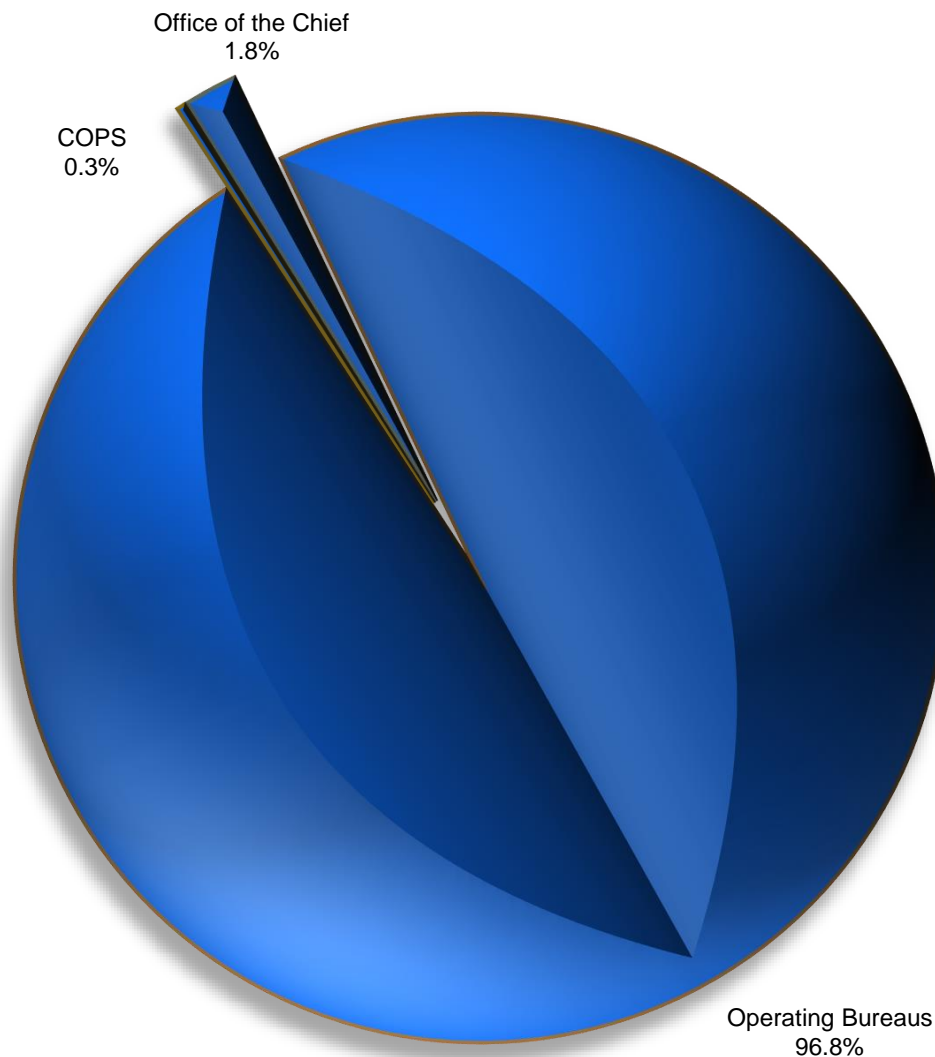


# ADOPTED 2020/2021 BUDGET

## POLICE DEPARTMENT

\$44,688,612





# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)**

## DEPARTMENT MISSION

The Culver City Police Department is committed to enhancing our community's quality of life through a continued tradition of proactive police work, timely response, and public outreach.

## DEPARTMENT DESCRIPTION

The Police Department is responsible for providing visible patrol, criminal investigations, follow up investigations, traffic accident investigations, and specialized investigations such as identity theft, vice offenses, and similar crimes. The Department attempts to enhance community safety through the deterrence/prevention of crime, the apprehension of offenders, and the education of the public in self-protective measures to minimize victimization.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
40100	Office of the Chief	1,181,251	980,173	823,961	-156,212	-15.9%
40200	Operating Bureaus	40,763,007	46,610,635	43,733,273	-2,877,362	-6.2%
<b>Fund Total</b>		<b>41,944,257</b>	<b>47,590,808</b>	<b>44,557,234</b>	<b>-3,033,574</b>	<b>-6.4%</b>
<i>414 - GRANTS OPERATING FUND</i>						
40230	COPS/SLESF/Brulte	122,469	127,242	131,378	4,136	3.3%
40913	Police - Misc DOJ Grants	15,412	0	0	0	0.0%
40919	AB 109-PublicSafetyRealignment	14,237	0	0	0	0.0%
40929	SelectiveTrafficEnforc:OTSFY18	20,798	0	0	0	0.0%
40930	SelectiveTrafficEnforc:OTSFY19	56,656	400	0	-400	-100.0%
<b>Fund Total</b>		<b>229,573</b>	<b>127,642</b>	<b>131,378</b>	<b>3,736</b>	<b>2.9%</b>
<i>416 - ASSET SEIZURE FUND</i>						
40450	State Asset Seizure Funds	0	81,134	0	-81,134	-100.0%
40451	St. Asset Seizure Fds 15%	3,775	0	0	0	0.0%
40452	Fed. Asset Seizure Treas.	14,351	0	0	0	0.0%
40454	Fed. Asset Seizure Justice	225,329	375,000	0	-375,000	-100.0%
<b>Fund Total</b>		<b>243,455</b>	<b>456,134</b>	<b>0</b>	<b>-456,134</b>	<b>-100.0%</b>
<b>Department Total</b>		<b>\$42,417,285</b>	<b>\$48,174,584</b>	<b>\$44,688,612</b>	<b>-\$3,485,972</b>	<b>-7.2%</b>



2020/2021  
ADOPTED BUDGET

# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

REVENUE SUMMARY	ACTUAL RECEIPTS 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Police Alarm Permits	48,316	45,000	45,000	0	0.0%
Police False Alarm Chgs	175,765	165,000	150,000	-15,000	-9.1%
Dog Licenses	34,786	30,000	35,000	5,000	16.7%
Court Fines - General	1,985,854	1,950,000	1,500,000	-450,000	-23.1%
Vehicle Code Fines	3,301,248	3,250,000	2,500,000	-750,000	-23.1%
Admin Citations	3,005	1,000	2,000	1,000	100.0%
DOJ-Bulletproof Vest Grant	14,509	0	0	0	0.0%
Selective Traffic Enforcement	56,726	400	0	-400	-100.0%
Asset Seizure - Justice	405,269	5,000	0	-5,000	-100.0%
Asset Seizure - Treasury	14,351	0	0	0	0.0%
Post Program	30,266	38,958	0	-38,958	-100.0%
COPS/SLESF/Brulte Revenue	148,747	100,000	145,145	45,145	45.1%
Asset Seizure - State	15,000	81,134	0	-81,134	-100.0%
Sfty Special Event/Filming	213,276	225,000	175,000	-50,000	-22.2%
Special Police Services	92,270	100,000	75,000	-25,000	-25.0%
Live Scan Fees	128,819	125,000	100,000	-25,000	-20.0%
DNA Services	1,200	1,500	1,600	100	6.7%
Animal Control Fees	25	0	0	0	0.0%
Interest Income	6,615	3,000	3,000	0	0.0%
Miscellaneous Revenue	40,880	6,000	3,000	-3,000	-50.0%
Donations	365	1,000	0	-1,000	-100.0%
8777 Washington Bl-LincolnProp	32,074	18,000	12,000	-6,000	-33.3%
Sale of Property	4,524	0	0	0	0.0%
PD M43 Conversion Funds	0	160,000	0	-160,000	-100.0%
General Revenues	35,887,478	42,078,592	40,136,867	-1,941,725	-4.6%
<b>Department Total</b>	<b>\$42,417,285</b>	<b>\$48,174,584</b>	<b>\$44,688,612</b>	<b>-\$3,485,972</b>	<b>-7.2%</b>



# POLICE DEPARTMENT

## RESP. MGR.: MANUEL CID III (ACTING)

REGULAR POSITIONS	ACTUAL 2018/2019	ADJUSTED 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10140100 Office of the Police Chief</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Police Lieutenant	1.00	0.00	0.00	0.00	0.0%
Division Total	3.00	2.00	2.00	0.00	0.0%
<u>10140200 Operating Bureaus</u>					
Animal Services Officer	1.00	2.00	2.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Automated Enforcement Tech	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer #	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Jailer #	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Parking Enforcement Officer #	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Captain *	2.00	3.00	2.00	-1.00	-33.3%
Police Lieutenant *	7.00	7.00	8.00	1.00	14.3%
Police Officer #	81.00	88.00	88.00	0.00	0.0%
Police Records Tech	5.00	6.00	6.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Sergeant	16.00	17.00	17.00	0.00	0.0%
Property Technician	1.00	1.00	1.00	0.00	0.0%
Secretary	2.00	0.00	0.00	0.00	0.0%
Sr. Forensic Specialist	1.00	1.00	1.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	146.84	155.84	155.84	0.00	0.0%
<u>41440230 COPS</u>					
Property Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<b>Total Positions</b>	<b>150.84</b>	<b>158.84</b>	<b>158.84</b>	<b>0.00</b>	<b>0.0%</b>

# Vacant position(s) frozen, no appropriation included for Fiscal Year 2020/2021: Police Officer (4), Comm. Services Officer (3), Jailer (1), Parking Enforcement Officer (1).

\* Downgrade one (1) Police Captain position to one (1) Police Lieutenant position.

CASUAL PART-TIME POSITIONS	ACTUAL 2018/2019	ADJUSTED 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10140200 Operating Bureaus</u>					
Crossing Guards	6,300	6,300	6,300	0	0.0%
Division Total	6,300	6,300	6,300	0	0.0%
<b>Total Hours</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>	<b>0.0%</b>



# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)**

REGULAR POSITIONS	ACTUAL 2018/2019	ADJUSTED 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>Sworn Officers</u>					
Chief of Police	1.00	1.00	1.00	0.00	0.0%
Assistant Police Chief	1.00	1.00	1.00	0.00	0.0%
Police Captain	2.00	3.00	2.00	-1.00	-33.3%
Police Lieutenant	8.00	7.00	8.00	1.00	14.3%
Police Sergeant	16.00	17.00	17.00	0.00	0.0%
Police Officer #	81.00	88.00	88.00	0.00	0.0%
Total Sworn	109.00	117.00	117.00	0.00	0.0%
<u>Non-Sworn Personnel</u>					
Administrative Secretary	1.00	1.00	1.00	0.00	0.0%
Animal Services Officer	1.00	2.00	2.00	0.00	0.0%
Automated Enforcement Technician	1.00	1.00	1.00	0.00	0.0%
Comm. Services Officer #	7.84	7.84	7.84	0.00	0.0%
Custodian	1.00	1.00	1.00	0.00	0.0%
Forensic Specialist	2.00	2.00	2.00	0.00	0.0%
Jailer #	3.00	3.00	3.00	0.00	0.0%
Management Analyst	1.00	1.00	1.00	0.00	0.0%
Parking Enforcement Officer #	10.00	10.00	10.00	0.00	0.0%
Parking Supervisor	1.00	1.00	1.00	0.00	0.0%
Property Tech	2.00	2.00	2.00	0.00	0.0%
Police Records/Property Supervisor	1.00	1.00	1.00	0.00	0.0%
Police Records Tech	5.00	6.00	6.00	0.00	0.0%
Secretary	2.00	0.00	0.00	0.00	0.0%
Sr. Jailer	1.00	1.00	1.00	0.00	0.0%
Sr. Forensic Specialist	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Total Non-Sworn	41.84	41.84	41.84	0.00	0.0%
<b>Total Positions</b>	<b>150.84</b>	<b>158.84</b>	<b>158.84</b>	<b>0.00</b>	<b>0.0%</b>

# Vacant position(s) frozen, no appropriation included for Fiscal Year 2020/2021: Police Officer (4), Comm. Services Officer (3), Jailer (1), Parking Enforcement Officer (1).

\* Downgrade one (1) Police Captain position to one (1) Police Lieutenant position.



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Ensure Long-term Financial Stability	Identify new revenue sources	Evaluate the feasibility of a Police Development Impact Fee	Collaboration among Community Development, Finance & Police Department Staff	June 2020	The results of the assessment

**Status:** Completed. The Department is coordinating with the Community Development Department to include a Police Development Impact Fee assessment in the future citywide Development Impact Fee Study.

Ensure Long-term Financial Stability	Assess Department resource needs (staffing, contract services, etc.) to improve efficiency and effectiveness	Review staffing and/or contractual service needs to improve efficiency and effectiveness and reduce costs	Existing Staff	Ongoing	Delivery of service improvements and reduced costs
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**Status:** Ongoing; The Department continually reviews staffing needs and contractual services to improve the delivery of services while reducing costs.



# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)**
**FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)**

GOAL	OBJECTIVE		ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION
<b>Ensure Long-term Financial Stability</b>	Evaluate Department Maintenance & Operations (M&O) expenditures		Review all expenditures	Existing Staff	Ongoing

**Status:** Ongoing. Staff consistently monitors the Department's Maintenance & Operations expenditures. Expenditures are reviewed and evaluated based on need. Staff regularly contacts vendors to obtain current pricing for items purchased on a routine basis for price comparisons.

<b>Ensure Long-term Financial Stability</b>	Explore Grant Opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, equipment, vehicles, and mental health resources	Existing Staff	Ongoing	Grant funds are awarded
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**Status:** Ongoing; The Department received a \$100,000 grant award from the California Office of Traffic Safety. Grant funds are used to conduct DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations, Distracted Driving Operations and Traffic Safety Educational Presentations. The efforts are ongoing. The grant is to be completed by September 30, 2020.

On September 24, 2019, the Department received a \$13,471.13 grant award from the U.S. Department of Justice–Bulletproof Vest Partnership to cover one-half the costs of the Department's purchased bulletproof vests over the next two fiscal years.



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)

*On January 27, 2020, the Department submitted a FY 2020-21 Selective Traffic Enforcement Program grant application to the California Office of Traffic Safety in the amount of \$237,000.00 requesting funds to continue and expand Traffic Safety Operations.*

*On January 29, 2020, the Department submitted a FY 2020-21 Traffic Records Improvement Project grant application to the California Office of Traffic Safety in the amount of \$120,000.00 requesting funds to implement a complete electronic crash reporting system that will export crash reports to the Department's Records Management Systems and the California Highway Patrol's Statewide Integrated Traffic Records System and a complete electronic citation solution system that will improve the accuracy and efficiency of traffic citations. The Department needs timely, accurate, and complete traffic records to identify and prioritize traffic safety issues.*

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Mobility and Transportation</b>	Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, Safe Routes to School and Traffic Safety presentations	Existing Staff	Ongoing	Achieve the grant objectives and improving traffic safety

**Status:** *Ongoing; Continue directed traffic enforcement and traffic safety education in furtherance of the Vision Zero project.*

*We continue our efforts to reach the goals set forth in the Vision Zero project. We do this through directed enforcement in areas identified as having higher than normal rates of traffic violations or traffic collisions, and through participation in enforcement activities and educational programs sponsored in part through grants obtained from the California Office of Traffic Safety (OTS). OTS administers traffic safety grants to sponsor programs that reduce traffic deaths, injuries, and economic losses. The program has identified ten priority areas of concentrations for education and enforcement focus: alcohol-impaired driving, distracted driving, drug-impaired driving, infant/child safety, pedestrian and bicycle safety, traffic records, emergency medical services, roadway safety, and motorcycle safety. We participate in the Safe Routes to*





# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)

*School (SRTS) program, which focuses on pedestrian and bicyclist safety education. Officers participate in SRTS Walk-n-Roll pedestrian and bicyclists events and in SRTS Safety Nights, which focuses on providing traffic safety education to parents and students at our schools. Educational and safety efforts are conducted at schools throughout the Culver City Unified School District.*

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Mobility and Transportation</b>	Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Evaluate the automated red-light photo enforcement program. Survey intersections and review the feasibility to relocate and/or increase the number of approaches based on violations and accidents	Existing Staff	Ongoing	Reduction in traffic accidents

**Status:** *Ongoing; We continue to evaluate our automated red-light photo enforcement program, based on traffic violation and traffic collision data. Throughout the history of our automated red-light photo enforcement program, intersections in the city have been surveyed and evaluated, in an effort, to utilize the program in the most productive manner possible. The system currently consists of 18 approaches, distributed at select intersections across the city.*

<b>Enhance Mobility and Transportation</b>	Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Access collision data to identify intersections that have a higher rate of traffic collisions	Existing Staff	Ongoing	Reduction in traffic accidents
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# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)

**Status:** *Ongoing; We continue to assess traffic collisions and collision data on a monthly basis to monitor collision rates on all city roadways. Annual collision rates are also examined to obtain larger sample sizes and to identify any long-term trends. Traffic violation enforcement efforts are adjusted to target any areas identified as having higher rates of traffic collisions. Traffic safety complaints from residents and other roadway users are also assessed and used to initiate directed enforcement to address observed traffic safety concerns not readily identifiable solely through traffic collision data.*

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Mobility and Transportation</b>	Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Enhance communication with the Public Works Department for traffic engineering improvements	Collaboration between Public Works & Police Department Staff	Ongoing	Reduction in traffic accidents. Improved circulation and road sharing

**Status:** *Ongoing; The Traffic Section of the Police Department provides updated traffic collision data to the Traffic Engineering Division of the Public Works Department on a monthly basis. This enables the Traffic Engineering to independently review the data to further implement measures to improve traffic safety through traffic engineering improvements. Personnel from the Traffic Section of the Police Department and the Traffic Engineering Division of the Public Works Department conduct quarterly meetings to discuss and coordinate safety and mobility improvement efforts.*

<b>Revitalize Ballona Creek</b>	Improve the Creek's safety for pedestrians and cyclists	Expand the Special Enforcement Team to concentrate patrol by the creek	Funding for new staff; one (1) Sergeant and four (4) Police Officers	June 2020	The effectiveness on crime reduction and prevention
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# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)

**Status:** Completed. The Special Enforcement Team (SET) will be fully staffed with two teams by March 2020. SET patrols the La Ballona Creek and the Bike Path daily. As a result, officers contacted a host of unhoused individuals and offered resources and available shelter options. Working with Code Enforcement, Public Works, and our Mental Evaluation Team, SET focused their efforts on those less fortunate while simultaneously working on keeping the Creek clean and free of trash and contraband. Since June 2019, SET has assisted with approximately 35 clean-ups around the Creek, as well as other encampments around the City. Going forward, SET will continue to focus on its original goals and strategies, in addition to, improving safety in the Creek for pedestrians and bicyclists. Moreover, SET will make a concerted effort to reduce and prevent crime, all while targeting quality of life matters in the community.

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Enhance Housing and Homeless Services	Identify homeless and mental health resources for officers to provide on patrol	Expand mental health resources and homeless partnerships with other government entities and non-profits	Existing Staff	Ongoing	Additional resources are utilized

**Status:** Ongoing; The Culver City Police Department's Mental Evaluation Team (MET) continues to collaborate with other government agencies, as well as local non-profits to expand its mental health resources and homeless outreach partnerships. In an effort to enhance its homeless and mental health resources, the Culver City Police Department continues to partner with the following non-profits and government entities: St. Joseph Center, Upward Bound House, Daniel's Place, PATH- People Assisting the Homeless, LA County Department of Mental Health, LA Homeless Services Authority (LAHSA), U.S. Veteran's Affairs Department and Chrysalis.

In addition, the Mental Evaluation Team has recently established partnerships with two non-profits that deal directly with youth experiencing homelessness and mental health issues in our community: 1736 Family Crisis Center and Daniels Place- which respond to the growing needs of youth victims of domestic violence, human trafficking, sexual abuse and homeless families. The Culver City Police Department is committed to the citizens of Culver City and will continue to expand our mental health and homeless resources by working and building partnerships with local non-profits and government entities.



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Housing and Homeless Services</b>	Identify homeless and mental health resources for officers to provide on patrol	Collaborate with homeless and mental health resource providers to provide coordinated case management and encourage communication among all parties involved	Existing Staff	Ongoing	An increase in collaboration and communication among all parties

**Status:** Ongoing; The Culver City Police Department's Mental Evaluation Team (MET) continues to collaborate with homeless and mental health providers to provide coordinated case management. Daily, the MET works with the stakeholders in our community to help facilitate services to those in need. Once our MET has established contact with those in need, they work hand in hand with the different social service groups in our community to help coordinate long-term solutions.

The MET is committed to having good open communication and dialogue between all social service teams involved. The MET actively coordinates and attends regular meetings with the Culver City Homeless Committee, L.A. County Department of Mental Health, Los Angeles Homeless Services Authority, St. Josephs Center and LAPD's MET. Several times a month the MET, along with Code Enforcement and Public Works, visit local homeless encampments to offer outreach and assist them with cleanup and sanitation efforts.



# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)****FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Housing and Homeless Services</b>	Expand the Mental Health Evaluation Teams	<ul style="list-style-type: none"><li>Staff two (2) full-time Culver City Mental Health Evaluation Teams seven days per week.</li><li>Work with LA County Department of Mental Health to acquire an additional clinician</li></ul>	<ul style="list-style-type: none"><li>Funding for new staff; two (2) Officers</li><li>Acquire one (1) additional County clinician</li></ul>	June 2020	New team implemented

**Status:** Completed; Understanding the need for more mental health resources, the Culver City Police Department recently added a second full-time mental health officer. The mental health officer's primary responsibility is to respond to various mental health related calls, as well as being at the forefront of offering and providing mental health and homeless services and case management. Having a second officer specifically trained to deal with mental health issues will allow us the opportunity to offer coverage 7 days a week to help those in need.

Ongoing; The Culver City Police Department is still currently working to acquire an additional mental health clinician and has been in continuous talks with the LA County Department of Mental Health about our need for additional resources. We are hopeful that the addition of our second full-time mental health Officer will strengthen our request with the County for this much needed resource.



# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)**
**FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Transform Inglewood Oil Field</b>	At the future site, provide public safety	Provide routine patrol	Existing Staff	Ongoing	To be determined

**Status:** When the Inglewood Oil Field is re-purposed, the Police Department will provide routine patrol.

**ADDITIONAL POLICE DEPARTMENT GOAL**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Procure Required Public Safety Equipment</b>	Replace obsolete portable and mobile police radios	Work with the Fire Department to identify and replace portable and mobile radios that are reaching the end of their service life	Additional Funding and Collaboration between Fire and Police	June 2023	Purchase new radios

**Status:** Portable hand-held radios are a required piece of equipment for all police personnel and some professional staff. In FY 15/16, the Police Department worked with the Fire Department to replace half of our old portable hand-held radios, about 60 radios in total. In FY 19/20, the Fire Department's approved budget included funding to replace the remainder of our old portable hand-held radios. The Fire Department is currently in the process of procuring 68 new radios for the Police Department.



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
Create a Chief's Youth Advisory Committee	Foster a coalition between the youth of Culver City and the Police Department	<ul style="list-style-type: none"> <li>Establish committee selection guidelines</li> <li>Select a committee of approximately 12 youth</li> <li>Conduct regular committee meetings</li> </ul>	Existing Staff	June 2020	Chief's Youth Advisory Committee is formed

**Status:** After careful consideration, the Department decided to create a Chief's Advisory Panel, in lieu of a Chief's Youth Advisory Committee. The Department, collaborating with the City Council's Equity Sub Committee and the City's Equity Manager Mily Huntly, is working to select the Chief's Advisory Panel. The panel will be a cross section of the Culver City community consisting of primarily adults, but also several Culver City High School students. The panel will report to the Chief in an advisory capacity and meet with the Chief on a monthly or as needed basis. At these meetings, the Chief will seek input and feedback from the panel on Police Department policy, procedures, new programs and equipment. The panel will make recommendations to the Chief, which will be used to help shape and create Department policy, procedures, new programs and equipment. Additionally, the panel will be encouraged to bring police related community concerns and issues to the Chief and help organize community meetings. The Chief and advisory panel will bring items to the City Council as needed. The panel is currently being formed and we anticipate it will be up and running in March of this year.



# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)****FISCAL YEAR 2019/2020 WORK PLANS (CONTINUED)**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Implement a Youth Diversion and Development Program</b>	Collaborate with the Los Angeles County Department of Health Services and a local community based organization	<ul style="list-style-type: none"><li>Refer cases, follow progress and meet frequently to address issues</li><li>Implement strategies to improve the process</li></ul>	Existing Staff	Ongoing	Minor youth offenders are diverted and not entering the criminal justice system

**Status:** The Department is at the forefront of the new county wide Youth Diversion and Development program. This program is designed to get minor youth offenders, who are eligible, immediately into a diversion program in an attempt to keep them from entering the criminal justice system. The program is run through the Los Angeles County Department of Health Services and will eventually be the youth diversion program for the entire County. The diversion programs themselves are provided by local community based organizations, in our case the New Earth Organization. The Culver City Police Department is among the first agencies in Los Angeles County to participate in the program, which has been up and running since June of 2019. To date, 35 youth have been diverted into this program.





# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2020/2021 WORK PLANS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Ensure Long-term Financial Stability</b>	Assess Department resource needs (staffing, contract services, etc.) to improve efficiency and effectiveness	Review staffing and/or contractual service needs to improve efficiency and effectiveness and reduce costs	Existing Staff	Ongoing	Delivery of service improvements and reduced costs
	Evaluate Department Maintenance & Operations (M&O) expenditures	Review all expenditures	Existing Staff	Ongoing	Reduced costs
	Explore Grant Opportunities	Pursue grant funding for improved traffic programs, community outreach, technology, equipment, vehicles, and mental health resources	Existing Staff	Ongoing	Grant funds are awarded



# POLICE DEPARTMENT

**RESP. MGR.: MANUEL CID III (ACTING)**
**FISCAL YEAR 2020/2021 WORK PLANS (CONTINUED)**

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Mobility and Transportation</b>	Vision Zero Program; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Apply for California Office of Traffic Safety grants to cover overtime costs to conduct Bicycle and Pedestrian Operations, Safe Routes to School and Traffic Safety presentations	Existing Staff	Ongoing	Achieve the grant objectives and improving traffic safety
	Vision Zero Program; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Evaluate the automated red-light photo enforcement program. Survey intersections and review the feasibility to relocate and/or increase the number of approaches based on violations and accidents	Existing Staff	Ongoing	Reduction in traffic accidents
	Vision Zero Program; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Access collision data to identify intersections that have a higher rate of traffic collisions	Existing Staff	Ongoing	Reduction in traffic accidents
	Vision Zero Program; Improve the safety of motorists, cyclists, pedestrians on streets and sidewalks	Enhance communication with the Public Works Department for traffic engineering improvements	Collaboration between Public Works & Police Department Staff	Ongoing	Improved circulation and road sharing



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2020/2021 WORK PLANS (CONTINUED)

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Revitalize Ballona Creek</b>	Improve the Creek's safety for pedestrians and cyclists	The Special Enforcement Team will continue to patrol by the creek	Existing Staff	Ongoing	The effectiveness on crime reduction and prevention

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Housing and Homeless Services</b>	Identify homeless and mental health resources for officers to provide on patrol	Expand mental health resources and homeless partnerships with other government entities and non-profits	Existing Staff	Ongoing	Additional resources are utilized
	Identify homeless and mental health resources for officers to provide on patrol	Collaborate with homeless and mental health resource providers to provide coordinated case management and encourage communication among all parties involved	Existing Staff	Ongoing	An increase in collaboration and communication among all parties



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## FISCAL YEAR 2020/2021 WORK PLANS (CONTINUED)

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Enhance Housing and Homeless Services</b>	Expand the Mental Health Evaluation Teams	Work with LA County Department of Mental Health to acquire an additional clinician	Acquire one (1) additional County clinician	June 2021	New team implemented

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Transform Inglewood Oil Field</b>	At the future site, provide public safety	Provide routine patrol	Existing Staff	Ongoing	To be determined



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## ADDITIONAL POLICE DEPARTMENT GOALS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Continue to participate in the Youth Diversion and Development Program</b>	Continue to Collaborate with the Los Angeles County Department of Health Services and a local community based organization	<ul style="list-style-type: none"><li>Continue to refer cases, follow progress and meet frequently to address issues</li><li>Continue to create and implement strategies to improve the process</li></ul>	Existing Staff	Ongoing	Minor youth offenders are diverted and not entering the criminal justice system
<b>Update, Enhance and Expand the Department's Information Technology</b>	Improve Information Technology Stability and Sustainability	<ul style="list-style-type: none"><li>Rewire the Police Station's Network</li><li>Upgrade the Station's Security System</li><li>Hardware Equipment Replacement</li></ul>	Additional Funding for contractual services, Hardware and Software	June 2022	Completed



# POLICE DEPARTMENT

RESP. MGR.: MANUEL CID III (ACTING)

## ADDITIONAL POLICE DEPARTMENT GOALS

GOAL	OBJECTIVE	ACTION STEPS	REQUIRED RESOURCES	EST. COMPLETION	SUCCESS INDICATORS
<b>Create and Implement a Three-Year Department Strategic Plan</b>	<ul style="list-style-type: none"><li>• Identify Department Goals</li><li>• Identify Effective and Efficient Allocation of Resources</li><li>• Succession Plan by identifying Employee Development Needs</li></ul>	Work with a Consultant to Solicit Community, Staff and Other Stakeholder's Dialogue, Participation and Input	Existing Staff	December 2020	Completed and Implemented
<b>Engage in the General Plan Update</b>	<ul style="list-style-type: none"><li>• Participate in the long-range planning document that sets forth the City's goals, policies, and direction for the twenty-five years.</li></ul>	Engage with the City Consultant and the Community Development Department to provide public safety information and input on the future growth and expansion of the City	Existing Staff	Summer 2022	Completed



# POLICE DEPARTMENT

10140100 – OFFICE OF THE POLICE CHIEF

RESP. MGR.: MANUEL CID III (ACTING)

## DIVISION MISSION

Manage and supervise the Police Department in the most effective and efficient manner possible.

## DIVISION DESCRIPTION

The Division is responsible for coordinating all aspects of the Police Department in order to provide a higher quality of life for the citizens in this community. To manage the Police Department utilizing all available resources to offer the best community safety enforcement and crime prevention services possible to the community. The Professional Standards Unit investigates complaints involving Police Department personnel in accordance with State law and the Department's rules and regulations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,120,231	934,967	799,399	-135,568	-14.5%
Maint & Operations	61,019	45,206	24,562	-20,644	-45.7%
<b>Division Total</b>	<b>\$1,181,251</b>	<b>\$980,173</b>	<b>\$823,961</b>	<b>-\$156,212</b>	<b>-15.9%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			101 GENERAL FUND		10140100 Office of the Chief		
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change
620,507	448,114	448,114	411100	Regular Salaries	432,461	-15,653	-3.5%
27	0	0	411310	Overtime-Regular	0	0	0.0%
7,750	4,810	4,810	431000	Deferred Compensation	4,810	0	0.0%
9,015	6,006	6,006	432000	Social Security	5,947	-59	-1.0%
48,162	23,732	23,732	433000	Retirement - Employer	26,768	3,036	12.8%
173,826	215,842	215,842	433050	Retirement-Unfunded Liability	139,991	-75,851	-35.1%
49,160	28,540	28,540	433500	Retirement - Employee	28,829	289	1.0%
42,722	63,287	63,287	434000	Workers Compensation	61,255	-2,032	-3.2%
39,702	18,728	18,728	435000	Group Insurance	26,685	7,957	42.5%
1,938	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
50,567	50,420	50,420	435500	Retiree Insurance	51,154	734	1.5%
52,415	53,987	53,987	435600	Retiree Medical Prefunding	0	-53,987	-100.0%
351	331	331	436000	State Disability Insurance	329	-2	-0.6%
1,100	550	550	437000	Mgt Health Ben	550	0	0.0%
19,309	16,700	16,700	437500	Longevity Pay	16,700	0	0.0%
1,560	1,560	1,560	438500	Cell Phone Allowance	1,560	0	0.0%
2,120	1,060	1,060	440000	Uniform Allowance	1,060	0	0.0%
<b>1,120,231</b>	<b>934,967</b>	<b>934,967</b>	<b>Total</b>	<b>Personnel Services</b>	<b>799,399</b>	<b>-135,568</b>	<b>-14.5%</b>
632	4,858	4,858	517850	Employee Recognition Events	4,858	0	0.0%
60,387	40,348	40,348	650300	Liability Reserve Charge	19,704	-20,644	-51.2%
<b>61,019</b>	<b>45,206</b>	<b>45,206</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>24,562</b>	<b>-20,644</b>	<b>-45.7%</b>
<b>1,181,251</b>	<b>980,173</b>	<b>980,173</b>	<b>Division Total</b>		<b>823,961</b>	<b>-156,212</b>	<b>-15.9%</b>





# POLICE DEPARTMENT

10140200 – OPERATING BUREAUS

RESP. MGR.: MANUEL CID III (ACTING)

## DIVISION MISSION

The Operating Bureaus of the Police Department consist of Administration and Investigations, Operations, and Traffic.

ADMINISTRATION AND INVESTIGATIONS Assistant Chief of Police is responsible for facilitating the administrative processes necessary for the Police Department to function in an efficient manner, and the attempt to solve crimes through follow-up investigations. Represents the Chief of Police at various functions, and when the Chief is not available, acts as Chief of Police.

OPERATIONS provide appropriate and timely response to all emergency and non-emergency calls for service to control and prevent crime.

TRAFFIC is responsible for the investigation of traffic collisions, information technology, communications, and community liaison.

## DIVISION DESCRIPTION

### ADMINISTRATION AND INVESTIGATIONS

The Administration and Investigations Bureau is responsible for providing effective management and organization of the Department. The "Personnel and Training Section" ensures that the Department is staffed with the most qualified individuals by recruiting, screening, testing, processing, and identifying qualified applicants for hiring consideration. It also analyzes training needs, provides for such training, and ensures that employees reach and maintain a high proficiency level. The "Building Maintenance Program" is responsible for custodial services, the identification of needed repairs and enhancements to the police facility, its subsystems and infrastructure, as well as the proper control, purchase, maintenance, and distribution of necessary supplies and equipment. The "Litigation and Documents Section" ensures that all Department records are maintained, filed, distributed and destroyed in accordance with policy and law. The "Budget & Grants Program" is responsible for administering the Department's revenues, expenditures, asset seizures, and prepares the annual budget. It also is designed to aggressively seek out Federal and State grants that would allow the Police Department to provide additional programs or services. The "Investigations Section" is responsible for gathering facts and data on criminal cases in order to effect the best disposition possible. The "Identification Unit" collects and preserves all evidence handled by the department, provides scientific analysis to identify criminals, aids in the prosecution of criminal cases and ensures that people are not improperly charged. The "Juvenile Diversion Program" was established to promote programs that impact juvenile delinquents in a positive way, aid in the rehabilitation of youthful offenders and represent the best interests of juveniles who are abused or in need of care. The "Crime Impact Team" identifies and combats specific crime problems in the city. The Investigations Section is also responsible for coordinating all associated outside Task Force activities.

### OPERATIONS

The Operations Bureau is responsible for responding to and conducting the preliminary investigation on all "calls for service." The goal of the Operations Bureau is to control and prevent crime through high visibility patrol and knowledge of continuous crime patterns. The Operations Bureau also administers the "Custody Program" which provides for the efficient and secure booking and housing of prisoners until arraignment, as well as court commitments. The "Canine Program" effectively and efficiently mobilizes canines and their



# POLICE DEPARTMENT

## 10140200 – OPERATING BUREAUS

**RESP. MGR.: MANUEL CID III (ACTING)**

handlers in an effort to control crime, apprehend criminal suspects, and conduct searches. The “Terrorism Liaison Program” coordinates with law enforcement agencies on cross-jurisdictional crime and intelligence matters.

### TRAFFIC

The “Enforcement Program” analyzes traffic data to lessen the likelihood of traffic accidents and assigns resources for selective enforcement at locations of greatest risk. Our “Motors Unit” allow us to apply resources through congested areas to problem locations as rapidly as possible. The motorcycle unit also investigates all traffic related accidents, issues traffic citations as appropriate, and as a secondary function, responds to other police emergencies. The “Commercial Enforcement Unit” inspects commercial vehicles, shipping manifests, and verifies that commercial vehicles are compliant with both the city’s municipal code, and applicable State laws. The “Parking Enforcement Unit” applies mobile personnel to all parts of the city to address parking issues, assist residents in the permit parking process, and reduce accidents by keeping the streets clear of abandoned and illegally parked vehicles. The “Meter Collection Program” is responsible for collecting coins from the city’s meters. The “Crossing Guard Program” ensures safe passage for school age children at intersections in route to school. The “LiveScan Fingerprint Program” provides an inkless fingerprinting program, that is connected to State and Federal agencies, for people that are required to be fingerprinted based on their specific job or position. The “Information Technology Program” provides for the processing of Alarm Permits and the tracking of False Alarms. The unit also maintains, supports, and administers the Police Department’s ever-changing technological aspects that facilitate the Department’s overall goals through the application of computer technology. The “Reserve Corps Program” recruits, hires, trains, and assigns Reserve Police Officers to augment various aspects of the police operation. The “Community and Media Relations Liaison Program” ensures that the news media has accurate and factual information, and reduces crime by informing the public of self-protection measures to minimize victimization. It also maintains an awareness of the needs of the community and effectively responds to those needs, as well as the effective coordination of Volunteers. The program is responsible for Neighborhood and Business Watch meetings, as well as conducting our “Citizen’s Police Academy.” The “Automated Enforcement Program” monitors red light violations at specific intersections throughout the City. After careful review by Police Department personnel, these violators are issued citations. The program is aimed at reducing the number of traffic accidents at those equipped intersections as well as all intersections throughout the City. This Bureau also includes the “Communications Program” which receives and dispatches all calls for service for both the Police and Fire Departments as well as handling all switchboard duties for the entire City, issues film permits, and administers the “Animal Services Program.”

EXPENDITURE SUMMARY	ACTUAL EXPEND 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	33,142,126	38,337,329	37,046,138	-1,291,191	-3.4%
Maint & Operations	7,403,712	7,781,252	6,640,135	-1,141,117	-14.7%
Capital Outlay	217,169	1,145,054	47,000	-1,098,054	-95.9%
Inter-Fund Transfers	0	-653,000	0	653,000	-100.0%
<b>Division Total</b>	<b>\$40,763,007</b>	<b>\$46,610,635</b>	<b>\$43,733,273</b>	<b>-\$2,877,362</b>	<b>-6.2%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			101		10140200		
					Operating Bureaus		
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change
16,141,588	18,881,948	19,161,292	411100	Regular Salaries	18,521,643	-639,649	-3.3%
78,759	98,696	98,696	411200	Part-Time Salaries	98,696	0	0.0%
1,914,098	1,255,000	1,255,000	411310	Overtime-Regular	1,255,000	0	0.0%
310,130	370,000	370,000	411360	Special Event-OT	370,000	0	0.0%
83,505	90,870	90,870	431000	Deferred Compensation	79,950	-10,920	-12.0%
420,207	406,308	406,308	432000	Social Security	361,445	-44,863	-11.0%
2,254,942	2,520,723	2,520,723	433000	Retirement - Employer	2,420,090	-100,633	-4.0%
4,808,897	5,939,635	5,939,635	433050	Retirement-Unfunded Liability	6,256,906	317,271	5.3%
203,420	216,730	216,730	433500	Retirement - Employee	220,073	3,343	1.5%
1,220,332	1,788,469	1,788,469	434000	Workers Compensation	2,843,799	1,055,330	59.0%
1,809,916	2,206,764	2,206,764	435000	Group Insurance	2,068,460	-138,304	-6.3%
55,270	68,250	68,250	435400	Retiree Health Savings	66,293	-1,957	-2.9%
1,642,110	1,679,470	1,679,470	435500	Retiree Insurance	1,752,250	72,780	4.3%
1,656,002	1,705,682	1,705,682	435600	Retiree Medical Prefunding	0	-1,705,682	-100.0%
11,288	11,390	11,390	436000	State Disability Insurance	10,312	-1,078	-9.5%
47,450	54,300	54,300	437000	Mgt Health Ben	51,631	-2,669	-4.9%
474,010	556,400	556,400	437500	Longevity Pay	476,139	-80,261	-14.4%
6,191	8,190	8,190	438500	Cell Phone Allowance	8,190	0	0.0%
171,840	199,160	199,160	440000	Uniform Allowance	185,261	-13,899	-7.0%
(167,829)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>33,142,126</b>	<b>38,057,985</b>	<b>38,337,329</b>	<b>Total</b>	<b>Personnel Services</b>	<b>37,046,138</b>	<b>-1,291,191</b>	<b>-3.4%</b>
25,779	30,000	29,800	512100	Office Expense	20,000	-9,800	-32.9%
4,488	8,000	10,200	512200	Printing and Binding	8,000	-2,200	-21.6%
183	1,500	1,500	512300	Postage	500	-1,000	-66.7%
93,091	88,320	96,320	512400	Communications	88,320	-8,000	-8.3%
84,008	165,847	134,512	514100	Departmental Special Supplies	100,000	-34,512	-25.7%
10,153	15,000	15,000	514500	Canine Program Expense	10,000	-5,000	-33.3%
52,607	65,000	121,379	514600	Small Tools & Equipment	75,000	-46,379	-38.2%
195,966	250,000	252,006	516100	Training & Education	200,000	-52,006	-20.6%
5,711	6,000	6,000	516500	Conferences & Conventions	5,000	-1,000	-16.7%
30,242	45,000	45,000	516600	Special Events & Meetings	15,742	-29,258	-65.0%
2,880	6,000	6,000	516700	Memberships & Dues	3,000	-3,000	-50.0%
152,431	228,241	183,815	517100	Subscriptions	203,606	19,791	10.8%
6,743	2,500	5,500	517300	Advertising and Public Relatio	2,500	-3,000	-54.5%
5,145	20,000	20,000	517400	Police Investigation	15,000	-5,000	-25.0%
10,288	14,000	14,000	517900	Reserve Program	0	-14,000	-100.0%
938	1,030	1,030	518000	Volunteer Program	0	-1,030	-100.0%
50,008	50,000	50,000	518400	Explorer Program	0	-50,000	-100.0%
63,758	70,000	70,000	520220	Service/Collection Fees	70,000	0	0.0%
0	116,500	116,500	550000	Other Charges	0	-116,500	-100.0%
20,789	25,000	25,000	550120	Laundry	20,000	-5,000	-20.0%
42,676	25,000	41,500	600100	R&M - Building	25,000	-16,500	-39.8%
11,424	20,000	15,000	600200	R&M - Equipment	15,000	0	0.0%
822,284	815,500	815,500	600800	Equip Maint Expenses	665,867	-149,633	-18.3%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			101 GENERAL FUND		10140200 Operating Bureaus		
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change
15,613	20,000	20,000	605100	Rental of Equipment	20,000	0	0.0%
203,143	216,567	216,567	605400	Amortization of Equipment	0	-216,567	-100.0%
25,565	35,000	35,000	610300	Personnel Services	5,000	-30,000	-85.7%
65,960	48,500	69,960	614100	Medical Services	63,500	-6,460	-9.2%
3,677,090	4,033,083	4,223,929	619800	Other Contractual Services	4,094,322	-129,607	-3.1%
1,724,750	1,140,234	1,140,234	650300	Liability Reserve Charge	914,778	-225,456	-19.8%
<b>7,403,712</b>	<b>7,561,822</b>	<b>7,781,252</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>6,640,135</b>	<b>-1,141,117</b>	<b>-14.7%</b>
0	610,000	610,000	732100	Auto-Rolling Stock & Equipment	0	-610,000	-100.0%
99,884	12,000	12,000	732120	Departmental Special Equipment	0	-12,000	-100.0%
52,077	80,000	80,000	732150	IT Equipment - Hardware	40,000	-40,000	-50.0%
1,489	7,000	7,000	732160	IT Equipment - Software	7,000	0	0.0%
63,718	0	436,054	740100	Furniture & Furnishings	0	-436,054	-100.0%
<b>217,169</b>	<b>709,000</b>	<b>1,145,054</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>47,000</b>	<b>-1,098,054</b>	<b>-95.9%</b>
0	-653,000	(653,000)	910300	Projected Excess Appropriation	0	653,000	-100.0%
<b>0</b>	<b>-653,000</b>	<b>(653,000)</b>	<b>Total</b>	<b>Inter-Fund Transfers</b>	<b>0</b>	<b>653,000</b>	<b>-100.0%</b>
<b>40,763,007</b>	<b>45,675,807</b>	<b>46,610,635</b>	<b>Division Total</b>		<b>43,733,273</b>	<b>-2,877,362</b>	<b>-6.2%</b>



# POLICE DEPARTMENT

41440230 – COPS

RESP. MGR.: MANUEL CID III (ACTING)

## DIVISION DESCRIPTION

To separately record appropriations for law enforcement services funded, in part, by the Citizen's Option for Public Safety (COPS) Program established by the State legislature in the Budget Act of 1996.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	116,659	122,885	127,925	5,040	4.1%
Maint & Operations	5,810	4,357	3,453	-904	-20.7%
<b>Division Total</b>	<b>\$122,469</b>	<b>\$127,242</b>	<b>\$131,378</b>	<b>\$4,136</b>	<b>3.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

<b>POLICE</b>			<b>414</b>		<b>41440230</b>		
			<b>OPERATING GRANTS FUND</b>		<b>COPS/SLESF/Brulte</b>		
<b>Expend Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Adjusted Budget 2019-20</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2020-21</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>
68,180	69,131	69,131	411100	Regular Salaries	69,348	217	0.3%
47	0	0	411310	Overtime-Regular	0	0	0.0%
1,560	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
5,147	4,803	4,803	432000	Social Security	4,492	-311	-6.5%
5,702	5,339	5,339	433000	Retirement - Employer	5,173	-166	-3.1%
8,507	11,236	11,236	433050	Retirement-Unfunded Liability	11,621	385	3.4%
3,980	6,834	6,834	434000	Workers Compensation	10,733	3,899	57.1%
19,840	20,478	20,478	435000	Group Insurance	21,249	771	3.8%
650	650	650	435400	Retiree Health Savings	650	0	0.0%
325	304	304	436000	State Disability Insurance	299	-5	-1.6%
2,020	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
700	450	450	440000	Uniform Allowance	700	250	55.6%
<b>116,659</b>	<b>122,885</b>	<b>122,885</b>	<b>Total</b>	<b>Personnel Services</b>	<b>127,925</b>	<b>5,040</b>	<b>4.1%</b>
5,810	4,357	4,357	650300	Liability Reserve Charge	3,453	-904	-20.7%
<b>5,810</b>	<b>4,357</b>	<b>4,357</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>3,453</b>	<b>-904</b>	<b>-20.7%</b>
<b>122,469</b>	<b>127,242</b>	<b>127,242</b>	<b>Division Total</b>		<b>131,378</b>	<b>4,136</b>	<b>3.3%</b>

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			414		41440913			
			OPERATING GRANTS FUND		Police - Misc DOJ Grants			
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change	
12,336	0	0	514600	Small Tools & Equipment	0	0	0.0%	
3,076	0	0	517900	Reserve Program	0	0	0.0%	
<b>15,412</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>15,412</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			414		41440919			
			OPERATING GRANTS FUND		AB 109-PublicSafetyRealignment			
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change	
14,237	0	0	411155	Salaries OT-Project	0	0	0.0%	
14,237	0	0	Total	Personnel Services	0	0	0.0%	
14,237	0	0	Division Total		0	0	0.0%	



**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

<b>POLICE</b>			<b>414</b>		<b>41440929</b>			
			<b>OPERATING GRANTS FUND</b>		<b>SelectiveTrafficEnforc:OTSFY18</b>			
<b>Expend Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Adjusted Budget 2019-20</b>	<b>Expense Object</b>	<b>Expense Object Description</b>	<b>Adopted Budget 2020-21</b>	<b>Change from Prior Yr Adjusted</b>	<b>% Change</b>	
20,798	0	0	411155	Salaries OT-Project	0	0	0.0%	
<b>20,798</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>20,798</b>	<b>0</b>	<b>0</b>	<b>Division Total</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			414		41440930			
			OPERATING GRANTS FUND		SelectiveTrafficEnforc:OTSFY19			
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change	
56,656	0	0	411155	Salaries OT-Project	0	0	0.0%	
<b>56,656</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
0	0	400	619800	Other Contractual Services	0	-400	-100.0%	
<b>0</b>	<b>0</b>	<b>400</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>-400</b>	<b>-100.0%</b>	
<b>56,656</b>	<b>0</b>	<b>400</b>	<b>Division Total</b>		<b>0</b>	<b>-400</b>	<b>-100.0%</b>	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			416			41640450		
			ASSET SEIZURE FUND			State Asset Seizure Funds		
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description		Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change
0	0	35,000	516100	Training & Education		0	-35,000	-100.0%
0	0	35,000	Total	Maint & Operations		0	-35,000	-100.0%
0	0	46,134	732100	Auto-Rolling Stock & Equipment		0	-46,134	-100.0%
0	0	46,134	Total	Capital Outlay		0	-46,134	-100.0%
0	0	81,134	Division Total			0	-81,134	-100.0%

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			416		41640451			
			ASSET SEIZURE FUND		St. Asset Seizure Fds 15%			
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change	
3,775	0	0	411155	Salaries OT-Project	0	0	0.0%	
3,775	0	0	Total	Personnel Services	0	0	0.0%	
3,775	0	0	Division Total		0	0	0.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE				416		41640452			
				ASSET SEIZURE FUND		Fed. Asset Seizure Treas.			
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description		Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change	
14,351	0	0	411155	Salaries OT-Project		0	0	0.0%	
14,351	0	0	Total	Personnel Services		0	0	0.0%	
14,351	0	0	Division Total			0	0	0.0%	

**Expenditures and Appropriations  
By Object of Expense  
Fiscal 2020-21**

POLICE			416		41640454			
			ASSET SEIZURE FUND		Fed. Asset Seizure Justice			
Expend Actual 2018-19	Adopted Budget 2019-20	Adjusted Budget 2019-20	Expense Object	Expense Object Description	Adopted Budget 2020-21	Change from Prior Yr Adjusted	% Change	
58,012	0	0	411155	Salaries OT-Project	0	0	0.0%	
<b>58,012</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
(60)	0	0	514800	Public Safety Equipment	0	0	0.0%	
3,033	0	0	516500	Conferences & Conventions	0	0	0.0%	
<b>2,973</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>Maint &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
116,070	40,000	40,000	732100	Auto-Rolling Stock & Equipment	0	-40,000	-100.0%	
0	290,000	295,000	732120	Departmental Special Equipment	0	-295,000	-100.0%	
48,275	40,000	40,000	732150	IT Equipment - Hardware	0	-40,000	-100.0%	
<b>164,345</b>	<b>370,000</b>	<b>375,000</b>	<b>Total</b>	<b>Capital Outlay</b>	<b>0</b>	<b>-375,000</b>	<b>-100.0%</b>	
<b>225,329</b>	<b>370,000</b>	<b>375,000</b>	<b>Division Total</b>		<b>0</b>	<b>-375,000</b>	<b>-100.0%</b>	