

POLICE DEPARTMENT

WORK PLANS UPDATE

March 21, 2016



FY 2015-16 Work Plans Update



- Continue to implement the Strategic Plan goals
- Continue to focus on seeking grants for Traffic Safety, Equipment, Forensics
- Continue to closely monitor the release of AB109 (Parole Realignment) offenders and participate on the Task Force

FY 2015-16 Work Plans Update Con't

- Continue community outreach efforts and use of social media
- Implement an online traffic reporting system
- Continue a partnership with the School District in emergency preparedness/ critical incidents

FY 2015-16 Work Plans Update Con't



- Continue to work with Human Resources on recruiting staff
- Continue to facilitate a workshop with City Council to identify parking enforcement issues and strategies
- Increase the efficiency of 911 emergency dispatch

FY 2015-16 Work Plans Update Con't

- Revisit the Police Department needs assessment
- Identify Mental Health resources available through partnerships
- Explore the feasibility of body cameras

FY 2015-16 Work Plans Update Con't

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- Implement the reclassification of non-sworn staff
- Continue to provide programs and resources to assist with the goals of My Brother's Keeper.

FY 2016-17 Work Plans



In FY 2016-17 continue the ongoing work from FY15/16 and the following additional objectives:

- Expand the Citizen Police Academy to include a Teen Police Academy
- Provide resources to the Culver City Centennial Celebration Committee
- Participate in *Procedural Justice for Law Enforcement Agencies: Organizational Change through Decision Making and Policy*

2015-16 Operating Grant Opportunities



- Law Enforcement grants are reviewed weekly based on the following Department needs/interests:
 - Technology (Body Cameras)
 - Equipment
 - Vehicles
 - Traffic Programs
 - Community Outreach/Education
 - Forensics
 - Mental Health Resources

2015-16 Operating Grant Opportunities Con't

Funding Source	Project description	Amount	Competitive	Grant Type
Grants Received				
FY15 U.S. Dept. Of Justice - Edward Byrne Memorial Justice Assistance Grant (JAG) Program - Local Solicitation	Offset overtime costs related to backfilling positions due to sending officers and communications operators to POST approved mental health training courses.	\$11,974.00	Yes (amt allocated based on formula)	Federal
FY15 U.S. Dept. of Justice - Office of Justice Programs - Bulletproof Vest Partnership	To cover one-half the costs of Department purchased bulletproof vests over the next two fiscal years	\$17,748.42	Yes	Federal
FY16 California Office of Traffic Safety - Selective Traffic Enforcement Program (STEP)	To continue and expand Traffic Safety Operations; DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations and Traffic Safety Educational Presentations.	\$115,000.00	Yes	Federal via State
FY15 U.S. Dept. of Justice - Office of Justice Programs- National Institute of Justice - Paul Coverdell Forensic Science	To apply and prepare for laboratory accreditation by a reputable accrediting body and to cover crime scene and latent print certification for Forensic Unit staff	\$17,245.00	Yes	Federal

2015-16 Operating Grant Opportunities Con't

Funding Source	Project description	Amount	Competitive	Grant Type
Grants Applied				
FY17 California Office of Traffic Safety - Selective Traffic Enforcement Program (STEP)	To continue and expand Traffic Safety Operations; DUI Checkpoints, DUI Saturations, Bicycle and Pedestrian Operations and Traffic Safety Educational Presentations.	\$145,639	Yes	Federal via State



Questions/Comments

FIRE DEPARTMENT WORK PLANS

2015-16 Status Report

2016-17 Proposed

Culver CITY

FIRE DEPARTMENT



Our Values

1. Professionalism
2. Compassion
3. Trust
4. Respect
5. Humility

FY 2015-16 Work Plan Status Report - Highlights

- Completed the Fire Accreditation International (CFAI) required 2015 Annual Compliance Report.
- Supported the “My Brother’s Keeper” initiative by participating in CCUSD’s Shadow Program and the City’s Youth Mentoring Employment Program.
- Implemented a Peer Based Behavioral Health and Wellness Resiliency Program.



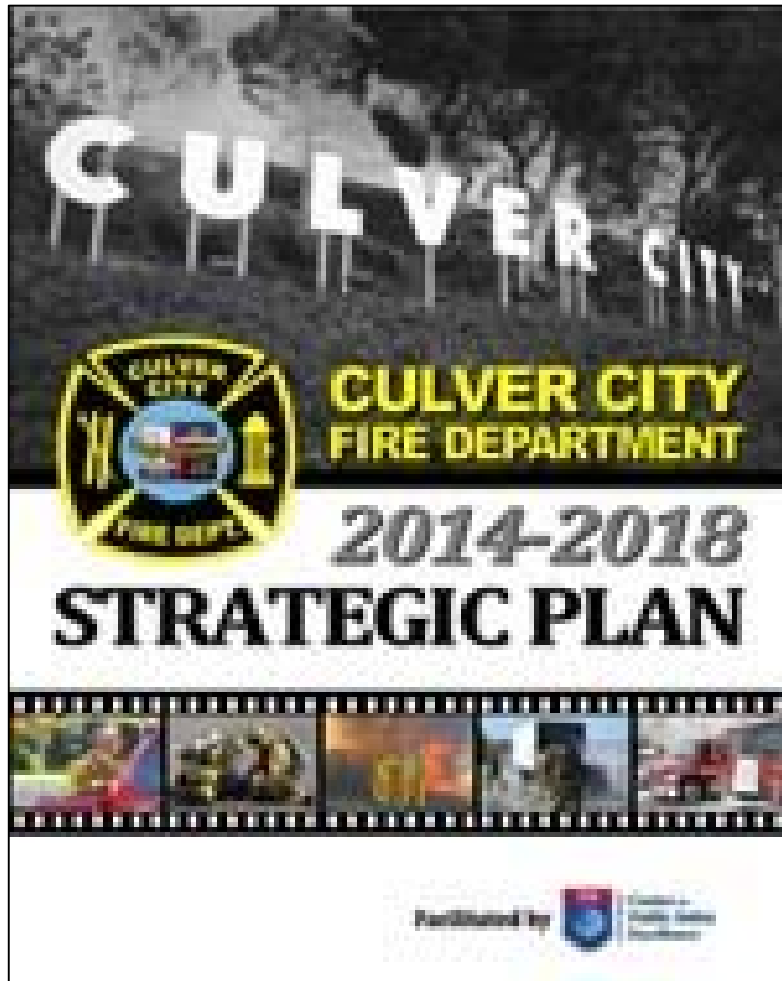
FY 2015-16 Work Plan Status Report – Highlights (continued)

- Implemented a Basic Life Support (BLS) ambulance program.
- Increased emergency water supplies and emergency shelter supplies throughout the City.
- Purchased and implemented Emergency Operations Center (EOC) planning and coordination software.

FY 2015-16 Work Plan Status Report – Highlights (continued)

- Improved service delivery in the Fire Prevention Division through the use of Technology.
- Implemented a Reserve Fire Inspector program.
- Upgraded Audio/Visual Technology in the City's Emergency Operations Center (EOC).

Other Sources of Goals



Re-Accreditation Report

Culver City Fire Department
9770 Culver Boulevard
Culver City, California 90232
United States of America

This report was prepared on July 17, 2014
by the
Commission on Fire Accreditation International
for the
Culver City Fire Department

This report represents the findings
of the peer assessment team that visited the
Culver City Fire Department
On June 21-25, 2014

Peer Assessment Team
James E. White, Team Leader
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Mike Walton, Peer Assessor
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Grant Report

Fire Department

Fiscal Year 2015-16 Grant Status Updates

Grants Awarded	Amount	Detail
Prehospital Emergency Medical Care Enhancement Program	\$55,868	Electronic Patient Care Reporting (ePCR)
Emergency Management Performance Grant (EMPG)	\$8,247	Emergency Preparedness Division Program Activities

Grant Applications Submitted	Amount	Detail
2015 Assistance to Firefighters Grant	\$91,500	Ballistic Protective Equipment
Urban Areas Security Initiative (UASI) Grant Program - through LAAFCA	\$85,500	Ballistic Protective Equipment
Rolf Jensen Memorial Public Education Grant Fund	\$5,000	Smoke Alarm Safety Program

Grants Under Consideration	Amount	Detail
State Homeland Security Grant Program (SHSGP) - through LAAFCA	\$85,500	Ballistic Protective Equipment
FM Global: Fire Prevention Grant Program	\$5,000	Fire Prevention Programs

Proposed Work Plans 2016-17

FY 2016-17 Proposed Work Plans

OFFICE OF THE CHIEF

1. Complete the Fire Accreditation International (CFAI) required 2016 Annual Compliance Report.
2. Continue to seek grant funding for Fire Department projects.
3. Complete repairs to the training tower located at 9275 Jefferson Blvd.
4. Improve security and provide for ongoing maintenance of the radio tower property.

FY 2016-17 Proposed Work Plans

SUPPRESSION

1. Enhance the Department's Technical Rescue Program.
2. Replace the Department's aging Self Contained Breathing Apparatus (SCBA).
3. Replace aging Firefighter Protective Clothing.

FY 2016-17 Proposed Work Plans

EMERGENCY MEDICAL SERVICES

1. Enhance Basic Life Support (BLS) ambulance program to provide for 24/7 staffing.
2. Implement paperless Electronic Patient Care Reporting (ePCRs).

FY 2016-17 Proposed Work Plans

EMERGENCY PREPAREDNESS

1. Campaign to encourage and direct community members to sign up for emergency notifications, alerts, and advisories through Nixle, Smart911, Facebook, and Twitter.
2. Create a Mass Care and Shelter Plan for the City and work with the PRCS Department to train staff.
3. Prepare and distribute a Community Disaster Resource/Resilience Guide that will contain important Culver City specific information.

FY 2016-17 Proposed Work Plans

FIRE PREVENTION

1. Implement paperless tablet computer based fire inspections.
2. Complete the process to adopt the 2016 California Fire Code.
3. Conduct community outreach through public school education programs and community service organizations promoting the Department's Smoke Detector Assistance Program.

FY 2016-17 Proposed Work Plans

TELECOMMUNICATIONS

1. Complete the upgrade of the City's radio system.
2. Complete station alerting system upgrade.
3. Program fire and police radios to conform to the Tactical Interface Communications Protocol (TICP).

FY 2016-17 Conclusion

- The proposed work plans support goals in the Fire Department's 2014-2018 Strategic Plan.
- The proposed work plans support goals in the 2014 re-accreditation report.

We are interested in hearing what you want from your Fire Department.



Thank You

QUESTIONS/COMMENTS/REQUESTS



Finance Department Work Program Presentation FY 15-16 Status & FY 16-17 Proposed

Recurring Workload

- Majority of finance functions are on-going and recurring.
 - Vendor payments (17,000 vendor checks per year)
 - Employee pay and benefits (18,000 paychecks per year)
 - Incoming payments for taxes, fees, charges, etc. (42,000 payment transactions)
 - Financial statement and budget preparation.
 - Banking and cash management.

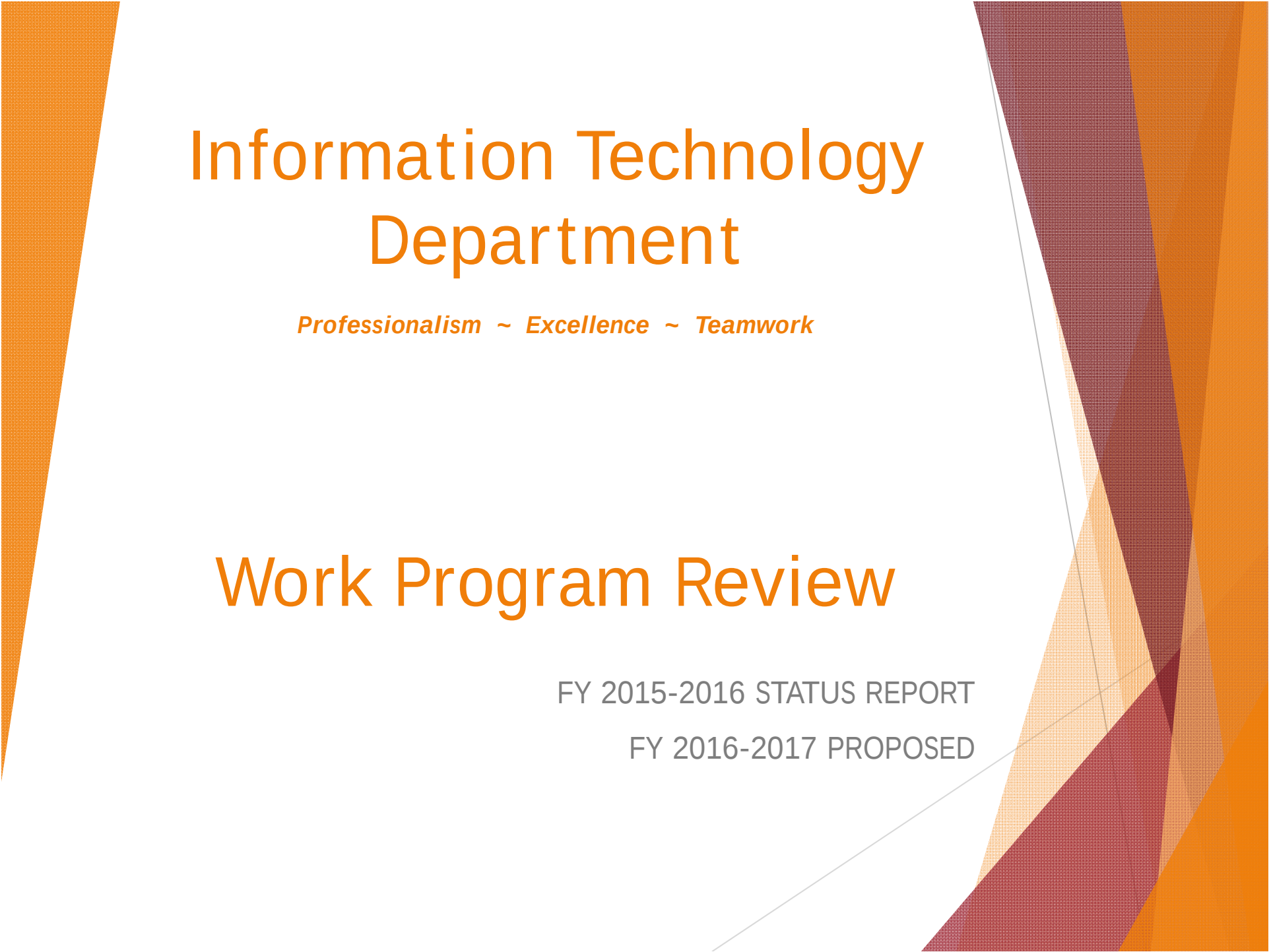
FY 15-16 Work Program Highlights

- Completed RFP and contract process for internal auditing. Project is underway.
- Started project to replace proprietary time-keeping system, to be completed next FY.
- Staff support for Finance Advisory Committee continues. Major budget benchmarking project completed.
- Significant time devoted to continued wind-down of former Redevelopment Agency and associated litigation.

FY 16-17 Proposed Work Programs

- **NEW** – Complete RFP for banking services.
- **NEW** – Complete Municipal Code updates for commercial refuse late fees and taxi permitting requirements.
- Complete replacement project for existing timekeeping system.
- Continue the internal auditing project.
- Complete policies and procedures manual for Finance Department.
- Continue work with FAC on completing their Work Plan.
- Continue duties associated with RDA wind-down.

QUESTIONS / COMMENTS / DIRECTION



Information Technology Department

Professionalism ~ Excellence ~ Teamwork

Work Program Review

FY 2015-2016 STATUS REPORT

FY 2016-2017 PROPOSED

FY 2015-2016 Work Program Highlights

- Launch of Redesigned City Website
- Cloud Solutions – Microsoft Office 365
- Permitting Software Upgrade
- Infrastructure Enhancements & Technology Support
- Municipal Fiber Network

IT Department eCivis & Grant Opportunities

Alignment with Work Program

- Municipal Broadband Access
- Online City Hall/ Transparency
(including website and mobile services)
- Geographical Information Systems (GIS)
Mobile Application Development

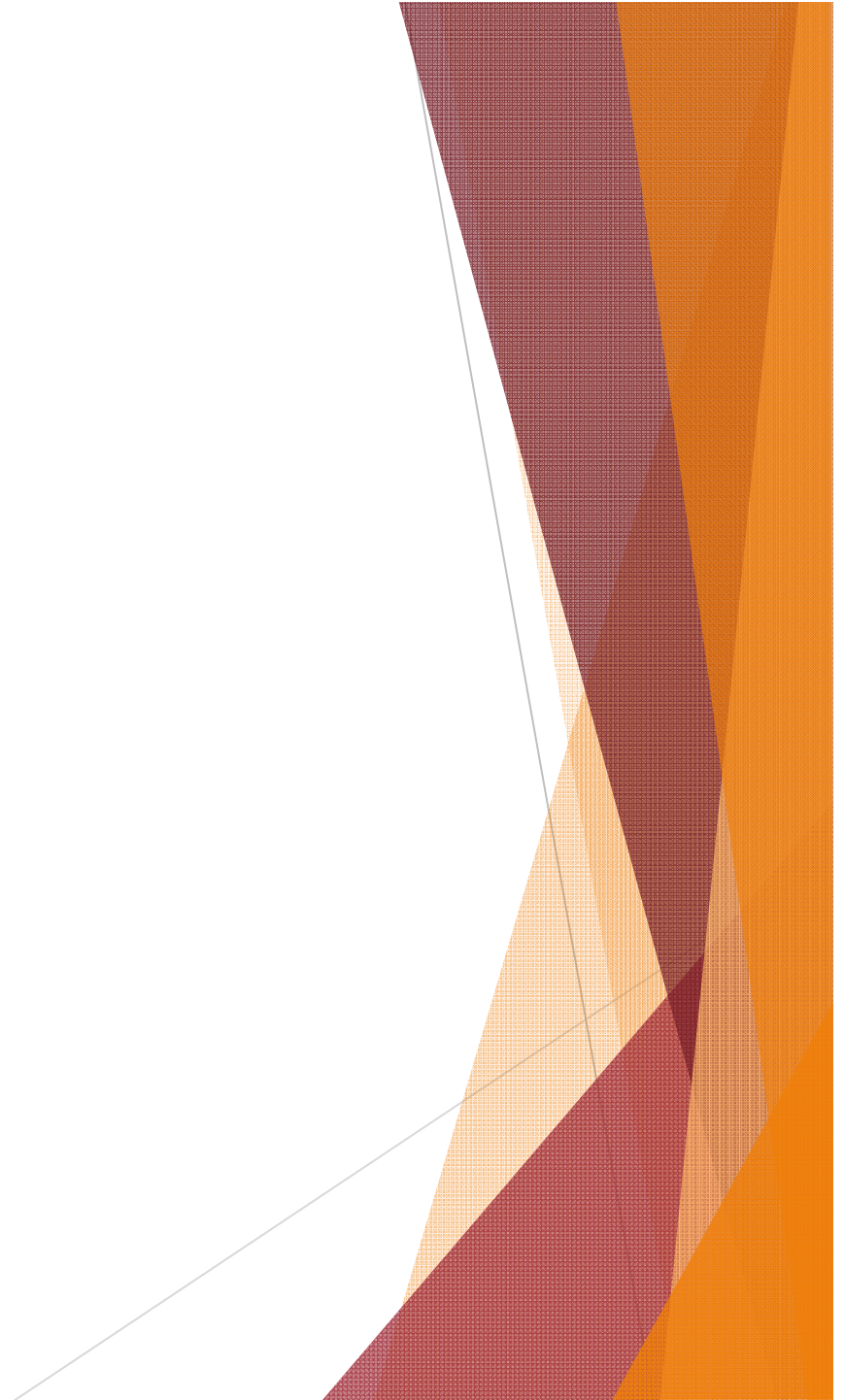
FY 2016-2017

Proposed Work Programs

- Permitting Software Upgrade
- Cloud Hosted Solutions
 - Microsoft Office 365 / E-Discovery Module
 - Online Backup Strategy
- Municipal Fiber Network
- IT Service Desk Software
- Graphics' Copier – Replacement Strategies
- Department Support for New Projects
 - Transportation CAD/AVL
 - Parking Subcommittee Initiatives

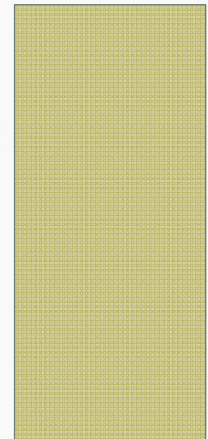
IT DEPARTMENT WORK PROGRAMS

- Questions
- Comments
- Suggestions
- Direction



HUMAN RESOURCES DEPARTMENT

FY 2016-2017
BUDGET PRESENTATION



FY 2015-2016 WORK PROGRAM UPDATES

- Assist in negotiating for successor MOU's
- Implement additional HR modules in MUNIS
- Complete HR career center
- Develop and implement workforce planning and performance management programs
- Organize bi-annual citywide employee recognition events
- Develop and implement Student Worker Program
- Develop a comprehensive employee wellness program

FY 2016-2017 PROPOSED WORK PROGRAM

- Review and update City Policies and Procedures
- Implement applicant tracking system
- Provide City Department Support
- Assist in negotiating for successor MOU's
- Develop a comprehensive employee wellness program
- Organize bi-annual citywide employee recognition events
- Develop and implement Student Worker Program
- Develop and implement workforce planning and performance management programs

HUMAN RESOURCES WORK PROGRAM

Questions/Comments/Direction