

PUBLIC SAFETY

Police Department
Emergency Services
Contract Services
Asset Seizure
Grants



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PUBLIC SAFETY - POLICE

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Public Safety Department encompasses three areas: Police, Emergency Services (Disaster Management) and Contract Services. The Police Department is responsible for those areas that directly influence the quality of life of the residents and businesses of Azusa. In addition to enforcing the laws of our society, the Police Department believes it is equally important to maintain and develop positive relationships with all members of our community. Efficient operation is achieved through a commitment to advanced technology, innovative scheduling practices, advanced training of personnel, disaster planning and careful management of resources.

STRATEGIC GOALS:

- The Police Department continues to address the City's top three (3) policing priorities: 1) Gang and Hate Crimes, 2) Traffic related issues and 3) Graffiti problems. Although hate and gang crimes have decreased, pro-active overt and covert policing must continue in order to thwart any increased activity in this area. The Department continues to coordinate and participate in identifying career criminals and active gang members who are suspected of participating and/or promoting hate crimes and/or gang violence to prosecute them to the fullest extent possible.
- Traffic related issues are a top priority and positive impacts are expected by using traffic safety grants and selective enforcement techniques following the philosophy of the Three E's: education, engineering and enforcement.
- Graffiti continues to be problematic, but the Police Department is committed to using advanced graffiti tracking technology along with traditional overt and covert policing to impact this growing problem in the City.
- The Police Department strives to ensure that police officers will continue to receive 40 hours of in-house advanced officer training annually and attend outside training when appropriate in order to provide the highest level of police service.

FY 11-12 PROGRAM HIGHLIGHTS:

- The Police Department increased the compliment of full-time dispatchers from (9) to (10) for increased coverage.
- The Department implemented a Graffiti Abatement Program (GAP) which includes three (3) phases: 1) Notifies & educates business owners regarding sale, storage and possession of graffiti implements 2) Educate citizenry, school officials & parents regarding the dangers of tagging and tagger crew membership and 3) Proactive enforcement of graffiti crimes
- The Department was awarded federal stimulus funds to purchase new computer technology to manage property and evidence.
- In calendar year 2011, Part I crimes (homicide, forcible rape, robbery, aggravated assault, burglary, larceny, auto theft and arson) were down 8% which is a ten year low, traffic collisions were down 10% and nearly 9,000 parking citations were issued.

Budget Division: SAFETY - POLICE

Full Time Positions

Part Time Positions

Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary	Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary
Police Chief	1.00	1.00	\$188,395	\$188,395	Administrative Asst	832	416	\$19,370	\$9,685
Police Captain	2.00	2.00	307,450	313,040	Office Specialist I	2,340	2,080	43,960	39,855
Police Lieutenant	4.00	3.00	512,755	408,060	Police Aide III	3,120	3,120	33,020	31,380
Police Sergeant	8.00	7.50	817,190	862,135	Police Offcr Reserve	3,037	2,600	73,655	67,020
Police Corporal	10.00	9.50	964,130	932,685	Police Sgt Reserve	1,456	1,664	38,210	46,210
Police Officer	39.00	36.00	3,232,695	3,111,840	Background Invstgtr	957	0	31,930	0
Police Administrative Services Mgr	1.00	1.00	98,055	102,900	Law Enf C.I. Officer	1,040	0	33,950	0
Police Communications Supervisor	1.00	1.00	74,460	72,175					
Community Services Officer-Field	4.00	2.00	236,880	120,360					
Property, Evid. & Crime Scene Tech	1.00	1.00	65,610	59,730					
Dispatcher	10.00	10.00	582,735	589,020					
Records Specialist III	3.00	2.00	156,025	110,060					
Records Specialist I	2.00	3.00	86,155	126,250					
Administrative Analyst	1.00	1.00	71,790	71,790					
Police Administrative Technician	1.00	1.00	58,675	58,675					
Jail, Fleet & Fac Coordinator	1.00	1.00	54,455	54,455					
Court Liaison Officer	1.00	1.00	71,865	74,695					
Training Coordinator	1.00	1.00	69,825	72,655					
TOTAL	91.00	84.00	\$7,649,145	\$7,328,920	TOTAL	12,782	9,880	\$274,095	\$194,150

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	6,110,735	6,329,480	7,649,145	7,328,920	(320,225)
6006	Salaries/Temp & Part-Time	293,965	264,415	274,095	194,150	(79,945)
6012	Salaries/Comp-Time	450,405	427,990	-	-	-
6015	Salaries/Vacation	348,440	305,950	-	-	-
6021	Special Holiday Pay	109,215	141,405	163,985	163,105	(880)
6024	Salaries/Sick Leave	172,990	189,475	-	-	-
6027	Salaries/Bereavement	15,290	16,385	-	-	-
6030	Overtime Pay/Regular	29,935	27,010	-	-	-
6033	Overtime Pay/Premium	833,410	815,225	700,000	700,000	-
6039	Standby Pay/Premium	99,015	97,085	110,395	111,570	1,175
6045	Salaries/Education Incentive	126,980	120,655	113,715	116,805	3,090
6046	Salaries/SWAT	-	625	-	-	-
6048	Salaries/Language Pay	52,185	51,510	46,555	41,250	(5,305)
6049	Salaries/Training Pay	4,000	5,745	6,250	6,250	-
6063	Salaries/Jury Duty	1,145	1,270	-	-	-
6066	Allowances/Uniform	69,360	67,820	72,800	68,000	(4,800)
6072	Salaries/Injury	89,475	9,885	-	-	-
6075	Vacation Pay-Off	-	-	-	47,790	47,790
6078	Sick Leave Pay-Off	-	-	-	80,575	80,575
6082	Leave Bank Usage	3,265	7,205	-	-	-
6101	PERS/Employee Contribution	676,775	684,990	719,030	690,200	(28,830)
6105	PERS/Employer Contribution	1,579,635	1,642,920	2,098,510	2,041,785	(56,725)
6106	PERS/Military Buy Back Reimb	-	11,040	-	-	-
6109	PARS/Employer	175	135	3,010	3,060	50
6125	FICA/Employer Contrib/Med	104,260	109,790	127,555	125,265	(2,290)
6133	Retiree Health Premium Reimb	36,000	43,885	44,070	51,005	6,935
6140	Life Insurance Allocation	14,140	14,390	15,585	15,720	135
6155	Workers' Comp Allocation	336,220	340,445	362,270	346,210	(16,060)
6160	LTD Insurance Allocation	54,005	55,040	59,540	57,025	(2,515)
6165	Unemployment Allocation	9,545	9,815	10,670	10,170	(500)
6175	Benefits/Flex Plan	1,404,540	1,416,630	1,536,975	1,432,460	(104,515)
6180	Deferred Comp/Employer Paid	36,665	36,765	37,080	36,540	(540)
	PERSONNEL SUBTOTAL	13,061,770	13,244,980	14,151,235	13,667,855	(483,380)

**PUBLIC SAFETY - POLICE
ACTIVITY DETAIL**

Account Number	Description	Cost
1020310000	6201 Uniforms and Laundry - Traffic Division helmets, boots, pants, gloves, eye protection; reflective vests (Federal Highway Administration (FHWA)-mandated) standard issue for officers, including helmets, gas masks/bags & Gortex jackets; Gang shirts; uniforms for reserve officers & part-time employees; load-bearing vests for Detective Bureau, Simunition helmets, uniform patches; uniform safety items (Sam Brown belt, name tags) for new employees	\$11,100
	6215 Tuition Reimbursement - Seven employees have indicated that they will take classes next year; others may commit at a later date; reimbursement is mandated by Memorandum of Understanding (MOU)	\$25,000
	6220 Training Schools - Chemical Agent Instruction, Child Sexual Exploitation Trng, Concerns of Police Survivors, Correctional Facilities Seminar, FBI CA Leeds, Hidden Compartment Detection, Homicide School, Leadership & Risk Mgmt, Rolling Surveillance, Property Room Mgmt, Taser Instruction, Title 15 Review, Total Station Opr.	\$15,000
	6221 Post Training Schools - Advanced Traffic Collision, Chasing Phones, Chemical Agent Instructor, Crowd Mgmt Summit, Drug Abuse Awareness, FBI Firearms Instructor, FTO Update, High Risk Dispatcher, High Profile Homicides, Inside Mexican Drug Cartels, Legal Issues: Use of Force, Legislative Update, Post Executive Dev, Standardized Field Sobriety Tests; Tactical Response to School and Community Violence; Classes are fully or partially reimbursable by Peace Officers Standards and Training (POST)	\$49,500
	6230 Dues/Subscriptions - Dues: Airborne Law Enforcement Assn (ALEA), Assn of Pub Safety Communication Ofcs (APCO), CA Association of Reconstruction Specialists (CAARS), CA Association of Tactical Officers (CATO), CA Background Investigators Association (CBIA), CA Emerg Dispatch Assn (CALEDA), Carry Concealed Weapon Permits (CCW), CA Assn Property & Evidence (CAPE), Computerized CLETS (CA Law Enforcement Telecommunications System), CA Computerized User Group (CCUG), CA Homicide Investigators Association (CHIA), CA Law Enforcement Assn of Records Supervisors (CLEARs), CA Police Chiefs' Association (CPCA), CA Police Officers' Association (CPOA), Los Angeles County Police Chiefs' Association (LACPCA), National Association of Professional Accident Reconstruction Specialists (NAPARS), National Tactical Officers' Association (NTOA), San Gabriel Valley Police Chiefs' Association (SGVPCA); Subscriptions: San Gabriel Valley Tribune Newspaper	\$4,190
	6235 Meetings/Conferences - Meetings: CAPE, CCUG, CLEARs, Detective Bureau Extended Crime Scene, San Gabriel Valley Chief's Secretary, San Gabriel Valley (SGV) Command Officers, SGV Police Chiefs, Staff Development, Chief meetings, parking fees; Conferences: CPCA, LACPCA, Los Angeles County Chief's Strategic Planning Workshop, CAARS, CBIA, CLEARs, School Resource Officer (SRO)	\$12,835

Account Number	Description	Cost
6301	Legal Fees - Best, Best & Kreiger (over and above retainer), Manning & Marder, Liebert Cassidy, Los Angeles County District Attorney - (Azusa Municipal Code hearings), Forensic Nurse Specialists testimony; Pitchess Motions	\$21,100
6350	Medical Services - Decrease in cost for Blood Alcohol (B/A) services due to contract with new vendor; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees	\$24,875
6493	Outside Services and Repairs - Cal I.D., coroner's reports, non-emergency language translation, parking citation hearings, signing services for Dispatch, transcription services, ticketwriter software maintenance/support; consultation services for troubleshooting service-oriented problems; increase in cost for County bookings (resumed by State in 10/11); decrease in cost due to deletion of appropriation for animal pest management (coyote trapping)	\$23,100
6496	Outside Processing - Document shredding, parking ticket processing;	\$15,000
6527	Computer Supplies - Printer cartridges, USB sticks for evaluations, back-up media, small computer supplies, etc.	\$18,550
6530	Office Supplies - Daily Report (DR) file jackets, paper, officer notebooks, binders, forms, envelopes, pens, pencils, copier supplies, warehouse stock items.	\$16,725
6551	Fuel/Oil - Gasoline for Police vehicles and motorcycles; cost calculated on projected usage and price/gallon forecast by Purchasing Agent Tony Garcia; must continue to monitor the cost as the US economy fluctuates in uncertain financial times.	\$220,610
6563	Special Supplies - Ammunition, less lethal ammunition, badges, barricade tape, batteries, batteries for hand-held radios, blankets, data master mouthpieces, evidence containers & supplies, fire extinguishers, first aid cabinet stock & bags, flags, flares, flex cuffs, field training officer supplies, gate openers, gun magazines & part replacement, health barrier protection (including gloves, spit nets), Glock gun cleaning kits, I.D. cards, keys, meeting refreshments, microcassette recorders, pepper spray, range supplies, safety equipment (radio cases, handcuffs, holsters), taser ammunition & cartridges/clips, traffic cones/Rolatapes, etc;	\$53,345
6569	Small Equipment - Tasers, digital cameras for patrol and property/evidence, replacement cell phones/accessories, evidence refrigerator, microwave	\$10,420
6572	Office Furniture and Equipment - Cordless headsets & batteries for Dispatch; shredders, chair mats for offices	\$3,500
6575	Prisoner Maintenance - Prisoner hygiene, laundry and meals. Police Department contracted with LACO Sheriff's Department in February of 2010 for delivery of prisoner meals/food at a reduced cost, and this change continues to result in savings for the City.	\$13,750

Account Number	Description	Cost
6599	Materials and Supplies/Other - In 2011/12 the Police Dept. replaced the majority of the body armor that expired in the last two years, significantly reducing the appropriation for F/Y 2012/13. In addition, the City will continue to be reimbursed for 50% of the cost by a federally funded reimbursement grant.	\$12,000
6823	Vehicle Lease - The Police Department continues its lease program for ten vehicles from Enterprise Fleet Services.	\$45,610
6825	Vehicle Repair and Maintenance - Repairs, maintenance and parts for vehicles and motorcycles, maintenance on radar, DUI & generator trailers and armored vehicle, replacement radios for vehicles, unit decals, motorcycle helmet communication system, car washes; replacement unitrols and light bars; maintenance costs will increase in 12/13 due to postponement of purchase of 4 new patrol vehicles and deletion of maintenance contracts on nine newly-acquired lease cars from Enterprise Fleet Mgmt, which decreased the cost of the lease contracts	\$137,890
6835	Maintenance/Repair of Equipment - Radar calibration and batteries; maintenance/repair of gas pump, electronic ticketwriters, Dispatch equipment, radios, guns and Dispatch voice logging equipment; Decrease in cost due to anticipated installation of new security system in 2012 and cancellation of contract with current service provider.	\$20,700
6904	Utilities/Other - Increased costs for electricity from the City as forecast from current charges.	\$116,000
6915	Utilities/Telephone - Costs for cell phone service, Verizon land lines, and repeaters at three locations within the City	\$30,350
7075	Fee Collection Expense - Covers mandated surcharges collected on behalf of Los Angeles Superior Court: parking assessment for Courthouse Construction and Criminal Justice Facilities Construction Funds; Equipment and Registration Violations;+C17 Linkages (Handicapped) Assessments	\$96,000

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6201	Uniforms & Laundry	9,240	9,840	15,445	11,100	(4,345)
6205	Medical Exams	3,525	2,425	2,900	600	(2,300)
6210	Employee Awards	800	455	440	440	-
6215	Tuition Reimbursement	43,590	20,165	30,000	25,000	(5,000)
6220	Training Schools	16,080	6,740	15,000	15,000	-
6221	Post Training	40,880	38,805	64,000	49,500	(14,500)
6230	Dues & Subscriptions	3,760	3,465	4,230	4,190	(40)
6235	Meetings & Conferences	8,235	13,310	15,335	12,835	(2,500)
6301	Legal Fees	37,005	29,405	21,100	21,100	-
6350	Medical Services	30,420	26,735	27,800	24,875	(2,925)
6361	Polygraph & Background Ck Svcs	1,625	2,275	1,750	1,250	(500)
6455	Refuse Collection	1,375	850	2,000	2,000	-
6493	Outside Services & Repairs	11,040	12,380	25,000	23,100	(1,900)
6496	Outside Processing	14,730	16,350	15,500	15,000	(500)
6503	Books	4,775	4,785	5,025	4,540	(485)
6504	Computer Software/Licensing	60	55	-	-	-
6515	Films & Video Recordings	135	-	100	50	(50)
6518	Postage	605	835	700	700	-
6524	Photo Film & Processing	20	-	25	-	(25)
6527	Supplies/Computer/Small Equip	15,550	16,835	16,900	18,550	1,650
6530	Office Supplies	15,910	14,665	18,725	16,725	(2,000)
6533	Supplies/Car Wash	-	80	150	150	-
6539	Printing, Binding & Duplicating	9,420	5,630	9,975	9,350	(625)
6545	Fingerprinting	385	1,210	1,200	1,200	-
6551	Fuel and Oil	127,985	160,570	221,615	220,610	(1,005)
6554	Supplies/Custodial & Cleaning	9,025	8,360	9,450	9,450	-
6563	Supplies/Special	37,205	46,595	55,440	53,345	(2,095)
6569	Small Equipment	2,245	10,065	10,805	10,420	(385)
6570	Computer Peripherals/Misc	10	-	-	-	-
6572	Office Furniture & Equipment	31,235	8,495	10,340	3,500	(6,840)
6575	Prisoner Maintenance	14,180	12,855	15,350	13,750	(1,600)
6599	Materials and Supplies/ Other	5,515	5,705	36,000	12,000	(24,000)
6809	Rent/Facilities	270	1,210	2,000	2,000	-

BUDGET UNIT:**1020310000 PUBLIC SAFETY - POLICE**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
6815	Maint & Repairs/Bldgs	4,810	6,370	10,000	10,000	-
6823	Lease/Vehicle	33,830	39,720	50,130	45,610	(4,520)
6825	Maint & Repair / Vehicle	128,940	125,805	123,690	137,890	14,200
6835	Maint & Repair/Equipment	26,430	27,550	37,060	20,700	(16,360)
6840	Rent/Office Furniture & Equip	35	-	-	-	-
6845	Maint/Office Furniture & Equip	4,340	5,125	8,230	7,660	(570)
6850	Lease Payments	-	-	1,760	1,800	40
6899	Repairs and Maintenance	855	-	-	-	-
6904	Utilities/Other	91,420	99,530	101,530	116,000	14,470
6910	Utilities/Natural Gas	8,265	5,570	6,000	6,000	-
6915	Utilities/Telephone	28,565	30,125	31,030	30,350	(680)
7075	Fee Collection Expense	94,615	96,910	96,000	96,000	-
7080	Refund	30,955	825	3,000	3,000	-
	SUBTOTAL	949,895	918,680	1,122,730	1,057,340	(65,390)
	DEBT SERVICE/ 2008 POB's					
6610	Bond Administration	3,850	5,000	5,000	5,000	-
7001	Interest Expense	458,585	437,775	401,700	361,075	(40,625)
7005	Principal Payments	480,000	555,000	625,000	700,000	75,000
	SUBTOTAL	942,435	997,775	1,031,700	1,066,075	34,375
	OPERATIONS SUBTOTAL	1,892,330	1,916,455	2,154,430	2,123,415	(31,015)
	GENERAL FUND TOTAL:	14,954,100	15,161,435	16,305,665	15,791,270	(514,395)

PUBLIC SAFETY - EMERGENCY SERVICES

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

Emergency Services develops, coordinates and reviews comprehensive City emergency and disaster preparedness plans; manages disaster preparedness and provides EOC and City staff disaster response training. Ensures readiness of response personnel by managing supplies and equipment for disasters, hazardous materials incidents, and terrorism. Educates public service employees and the community about the importance of disaster preparedness. Responds to hazardous materials incidents; and actively pursues local, state and federal grant funds for emergency services and homeland security needs.

STRATEGIC GOALS:

- Continue due diligence on community and organizational planning, preparedness, response and recovery.
- Cross train police staff to ensure readiness of the Emergency Operating Center (EOC).
- Appropriately manage Homeland Security Grant opportunities.
- Ensure compliance with local, state and federal audits of grant expenditures, distribution and maintenance.

FY 12-13 PROGRAM HIGHLIGHTS:

- Continue involvement in programs, such as Community Awareness and Emergency Response (CAER), to provide educational outreach to businesses and communities.
- Maintain the Azusa Amateur Radio Communication Emergency Services (AACES), volunteer group that provides invaluable support to the City and EOC, such as Siren & EOC Radio Testing, Disaster Supplies and Prime Mover Maintenance, and radio communications for civic events.
- Continue involvement in California Emergency Services Association (CESA) that provides a network and development opportunities for Emergency Managers.
- Explore the development of a Disaster Mitigation Plan with the assistance of planning consultant.
- Provide EOC team training and development and continue compliance with federal, state and local disaster planning mandates.
- Maintain existing Homeland Security Grant awards.
- Pursue Federal reimbursement for disaster-related costs to City as a result of disasters.
- Distribute educational disaster preparedness information to the community and City personnel as needed.
- Maintain Memorandum of Understanding (MOU) and train with Noah's Wish to provide disaster support to animals in disasters.
- Continue to act as liaison to Area D and Los Angeles County Office of Emergency Management for disaster planning and response.

Budget Division: SAFETY - EMERGENCY SERVICES

Full Time Positions

Part Time Positions

Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary	Position Title	FY 11-12 Revised Allocation	FY 12-13 Adopted Allocation	FY 11-12 Revised Salary	FY 12-13 Adopted Salary
Emergency Services Coordinator	1.00	0.00	\$91,420	\$0					
TOTAL	1.00	0.00	91,420	0	TOTAL	0	0	\$0	\$0

BUDGET UNIT:**1020320000 PUBLIC SAFETY - EMERGENCY SERVICES**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	68,520	79,603	91,420	-	(91,420)
6015	Salaries/Vacation	4,680	6,975	-	-	-
6024	Salaries/Sick Leave	9,325	821	-	-	-
6066	Allowances/Uniform	760	760	800	-	(800)
6075	Vacation Payouts	-	-	-	40,825	40,825
6101	PERS/Employee Contribution	5,855	6,195	6,490	-	(6,490)
6105	PERS/Employer Contribution	9,780	10,272	11,710	-	(11,710)
6109	PARS/Employer Contribution	5,340	6,518	5,865	-	(5,865)
6125	FICA/Employer Contrib/Med	1,450	1,543	1,570	-	(1,570)
6140	Life Insurance Allocation	220	233	245	-	(245)
6155	Workers' Comp Allocation	3,300	3,496	3,660	-	(3,660)
6160	LTD Insurance Allocation	580	666	710	-	(710)
6165	Unemployment Allocation	70	83	110	-	(110)
6175	Benefits/Flex Plan	14,160	15,066	15,830	-	(15,830)
6180	Deferred Comp/Employer Paid	1,780	1,800	1,800	-	(1,800)
	PERSONNEL SUBTOTAL	125,820	134,031	140,210	40,825	(99,385)

**PUBLIC SAFETY - EMERGENCY SERVICES
ACTIVITY DETAIL**

Account Number		Description	Cost
1020320000	6230	<u>Dues/Subscriptions</u> - Area D, International Association of Emergency Managers (IAEM), Southern California Emergency Services Association (SCESA)	\$2,605
	6455	<u>Refuse Collection</u> - Hazmat Clean-up, Trauma/Crime Scene Management Services, Bio-Terrorism Preparedness	\$3,000
	6563	<u>Supplies/Special</u> - EOC Preparedness Supplies, Meals for Emergency EOC Activation, Supplies for EOC Exercises and Meetings; AACES Awards	\$1,600
	6835	<u>Maintenance and Repair/Equipment</u> - Maintenance of multimedia projection equipment in the EOC, Siren maintenance (every two years)	\$285

BUDGET UNIT:**1020320000 PUBLIC SAFETY - EMERGENCY SERVICES**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
6201	Uniforms & Laundry	330	-	-	-	-
6220	Training Schools	560	1,831	1,900	-	(1,900)
6225	Training Materials	315	-	-	-	-
6230	Dues & Subscriptions	2,600	2,623	2,705	2,605	(100)
6235	Meetings & Conferences	1,435	1,577	1,800	-	(1,800)
6455	Refuse Collection	1,380	2,191	3,000	3,000	-
6493	Outside Services & Repairs	225	229	250	250	-
6504	Computer Software/Licensing	100	99	110	-	(110)
6527	Supplies/Computer/Small Equip	130	18	-	-	-
6530	Office Supplies	535	290	280	200	(80)
6539	Printing, Binding & Duplicating	95	26	500	500	-
6563	Supplies/Special	1,515	512	1,700	1,600	(100)
6569	Small Equipment	755	428	-	-	-
6570	Computer Periferal/Misc	-	290	-	-	-
6572	Office Furniture & Equipment	280	-	-	-	-
6825	Maint & Repair / Vehicle	715	650	1,000	400	(600)
6835	Maint & Repair/Equipment	-	525	3,100	285	(2,815)
6915	Utilities/Telephone	520	640	835	860	25
OPERATIONS SUBTOTAL		11,490	11,927	17,180	9,700	(7,480)
GENERAL FUND TOTAL:		137,310	145,958	157,390	50,525	(106,865)

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PUBLIC SAFETY - CONTRACT SERVICES

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Police Department contracts for several essential services: Fire protection, Humane services, staffing/operation of the Type I City jail and crossing guards.

STRATEGIC GOALS:

- Each contracted service is responsible for meeting the City's goals in each specific area. All efforts are directed towards improving the quality of life for the community in an efficient and responsible manner.
- The Police Department remains responsible for overseeing operational issues for each contracted service.

FY 12-13 PROGRAM HIGHLIGHTS:

- Fire protection services continue to be provided by Los Angeles County Fire Department.
- Humane services are currently provided by the San Gabriel Valley Humane (SGVH) Society through participation in a four-city (Azusa, San Gabriel, Temple City and Monterey Park) Joint Powers Authority (JPA), which oversees animal control needs for each community. However, the SGVH Society has noticed the JPA of a significant increase in shelter costs; therefore, staff is exploring possibly contracting with other Humane agencies for services (i.e., Inland Valley Humane and L.A. County Humane).
- Jail services continue to be provided by the Wackenhut Corporation (now G4S Wackenhut) and the jail continues to pass all required inspections.
- The City continues to contract crossing guards with All City Management Services (ACMS) and the Police Department is committed to ensure that ACMS provides professional and competent services.

**PUBLIC SAFETY - CONTRACT SERVICES
ACTIVITY DETAIL**

Account Number		Description	Cost
1020333000	6410	<u>Humane</u> - Animal control services with Los Angeles County	\$188,015
	6493	<u>Outside Services and Repairs</u> - Wackenhut jail contract services: contract increase of 3% as allowed by Contract.	\$480,505
	6497	<u>Crossing Guard Services</u> - There will be no increase in the hourly rate for 2012/13. Once an appropriation transfer of \$15,000 is completed for F/Y 2011/12, there will be a slight decrease in the cost for services in 2012/13. The transfer resulted from savings from a purchase of traffic signs.	\$125,560
2920331000	6401	<u>Fire Department</u> - Fire protection services for the City. LACO Fire will increase the cost by \$230,000 for F/Y 2012/13. The cost reflects estimated credits. When these estimated credits are not included, the projected cost for 2012/13 is \$5,033,704 per the letter dated 3-20-12 from Theresa R. Barrera, Fire Chief.	\$4,016,950

BUDGET UNIT: 1020333000/2920331000 PUBLIC SAFETY - CONTRACT SERVICES

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
GENERAL FUND						
6410	Humane Services	192,445	205,995	225,000	188,015	(36,985)
6493	Outside Services & Repairs	380,775	373,415	466,510	480,505	13,995
6497	Crossing Guard Contract Services	129,750	126,505	111,300	125,560	14,260
	SUBTOTAL	702,970	705,915	802,810	794,080	(8,730)
FIRE PROTECTION						
6401	Fire Department Services	3,518,080	3,738,590	3,860,735	4,016,950	156,215
	SUBTOTAL	3,518,080	3,738,590	3,860,735	4,016,950	156,215
OPERATIONS SUBTOTAL		4,221,050	4,444,505	4,663,545	4,811,030	147,485
SAFETY CONTRACT SERVICES TOTAL:		4,221,050	4,444,505	4,663,545	4,811,030	147,485

**PUBLIC SAFETY - ASSET SEIZURE
ACTIVITY DETAIL**

Account Number	Description	Cost
DOJ (Dept of Justice)		
2820310041	6201 <u>Uniforms and Laundry</u> - Force Team fist suit arm piece, mitts, headgear, body protection; Special Weapons and Tactics (SWAT) replacement uniforms	\$2,125
	6220 <u>Training Schools</u> - Advanced Sniper Training; Advanced SWAT school; Mobile Assault Trng; SWAT Commander's course; Tactical Breaching Course and other training to be determined as needed	\$19,465
	6230 <u>Dues and Subscriptions</u> - American Society for Law Enforcement Trainers (ASLET), California Gang Investigator, California Narcotics Association, and California Association Force Instructors dues	\$1,190
	6235 <u>Meetings and Conferences</u> - California Association of Tactical Officers (CATO), California Narcotics Officers Association (CNOA), California Gang Investigators Association (CGIA) , California Association of Force Instructors (CAFI); other training to be determined as needed	\$16,220
	6493 <u>Outside Services & Repairs</u> - Cable internet service and high definition television (HDTV) for briefing room; DNA Testing Svcs; Telephone Pinging Charges	\$13,200
	6530 <u>Office Supplies</u> - Classification folders and shredders for GSU and SET units	\$500
	6551 <u>Fuel/Oil</u> - Gasoline Credit card for surveillance of high intensity drug trafficking areas (SET & HIDTA)	\$1,000
	6563 <u>Special Supplies</u> - Narcotic buy fund, SWAT ammunition, flashbangs, frangible ammo rounds, LED lights for M-4 guns, replacement gas pouches, narcotics analysis kits, lithium batteries for pole cameras, miscellaneous supplies	\$12,700
	6569 <u>Small Equipment</u> - SWAT headsets, Global Positioning System (GPS) for Detective cars, weapons accountability system and items to be determined	\$86,620
	6809 <u>Rent/Facilities</u> - SWAT range rental at Burro Canyon and Pomona ranges	\$600
	6820 <u>Rent/Vehicles</u> - Rent undercover vehicles for Detective Bureau	\$2,000
	6823 <u>Lease/Vehicle</u> - Lease of Enterprise vehicle for SET detective	\$4,050
	6825 <u>Vehicle Repair/Maintenance</u> - Repair to armored vehicle	\$2,000
	6835 <u>Repair/Equipment</u> - Repair of video surveillance equipment	\$1,500
	6850 <u>Lease/Equipment</u> - Lease of "Athena" Emergency Response Modules	\$5,950
	7135 <u>Vehicles</u> - Purchase to be determined as the need arises	\$65,000

Account Number		Description	Cost
State/County			
2820310042	6493	<u>Outside Services/Repairs</u> - Internet Investigation Services	\$1,680
	6569	<u>Small Equipment</u> - Cell phones and accessories for Special Enforcement Team (SET) and GSU (Gang) units; additional items to be determined	\$28,660
	6835	<u>Maintenance/Repair Equipment</u> - Maintenance on gym equipment	\$600
	6915	<u>Utilities/Telephone</u> - Cell phone service for SET team and GSU (Gang) unit	\$7,200

Account Number		Description	Cost
Drug/Gang			
2820310043	6569	<u>Small Equipment</u> - Air cards for laptops & pole cameras;	\$1,100
	6915	<u>Utilities/Telephone</u> - Wireless service for modems attached to laptops and pole cameras	\$2,590

Account Number		Description	Cost
Treasury			
2820310047	6569	<u>Small Equipment</u> - To be determined	\$85

BUDGET UNIT:**282031xxxx PUBLIC SAFETY - ASSET SEIZURE**

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>OPERATIONS</u>						
PD ASSET SEIZURE/FED JUSTICE 041						
6201	Uniforms and Laundry	1,170	-	3,150	2,125	(1,025)
6220	Training Schools	65	9,080	10,000	19,465	9,465
6230	Dues and Subscriptions	-	200	1,115	1,190	75
6235	Meetings & Conferences	17,905	8,745	19,550	16,220	(3,330)
6240	Mileage Reimbursement	40	-	-	-	-
6415	Computer Software Support	2,000	-	-	-	-
6493	Outside Services and Repairs	-	8,750	7,200	13,200	6,000
6504	Computer Software/License	-	615	-	-	-
6527	Supplies/Computer	440	280	-	-	-
6530	Office Supplies	685	1,150	-	500	500
6551	Fuel and Oil	120	515	1,000	1,000	-
6563	Supplies/Special	9,075	26,420	8,100	12,700	4,600
6569	Small Equipment	2,230	17,970	115,480	86,620	(28,860)
6570	Computer Peripherals	11,205	16,155	-	-	-
6572	Office Furniture & Equipment	3,190	-	-	-	-
6601	Advertising Expense	-	60	-	-	-
6809	Rent/Facilities	1,000	1,020	800	600	(200)
6815	Maintenance and Repairs	-	255	-	-	-
6820	Rent/Vehicle	-	-	2,000	2,000	-
6823	Lease/Vehicle	-	-	-	4,050	4,050
6825	Maint & Repairs/Vehicles	-	735	2,500	2,000	(500)
6830	Rent/Equipment	-	645	900	-	(900)
6835	Maintain & Repairs/Equipment	-	5,145	-	1,500	1,500
6846	Computer Hardware Maint & Repairs	145	240	-	-	-
6850	Lease Payments	-	2,060	5,820	5,950	5,950
	SUBTOTAL	49,270	100,040	177,615	169,120	(2,675)

BUDGET UNIT:

282031xxxx PUBLIC SAFETY - ASSET SEIZURE

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
PD ASSET SEIZURE/COUNTY 042						
6493	Outside Services & Repairs	1,690	4,040	1,800	1,680	(120)
6570	Computer Peripherals/Misc	690	-	16,655	28,660	12,005
6835	Maintenance/Repair Equipment	-	-	600	600	-
6915	Utilities/Telephone	685	4,770	3,335	7,200	3,865
	SUBTOTAL	3,065	8,810	22,390	38,140	15,750
PD ASSET SEIZURE/DRUG & GANG 043						
6493	Outside Services and Repairs	50	-	-	-	-
6569	Small Equipment	40	-	1,915	1,100	(815)
6915	Utilities/Telephone	2,900	-	4,520	2,590	(1,930)
	SUBTOTAL	2,990	-	6,435	3,690	(2,745)
PD ASSET SEIZURE/FED TREASURY 047						
6569	Small Equipment	-	-	85	85	-
	SUBTOTAL	-	-	85	85	-
OPERATIONS SUBTOTAL		55,325	108,850	206,525	211,035	4,510
<u>CAPITAL OUTLAY</u>						
PD ASSET SEIZURE/FED JUSTICE						
7125	Buildings/Min Improvements/Remodeling	-	-	7,200	-	(7,200)
7135	Vehicles	24,995	1,350	33,000	65,000	32,000
7140	Equipment & Machinery	8,815	16,770	-	-	-
7142	Computer Equipment	-	-	5,000	-	-
	SUBTOTAL	33,810	18,120	45,200	65,000	19,800
CAPITAL OUTLAY SUBTOTAL		33,810	18,120	45,200	65,000	19,800
ASSET SEIZURE FUND TOTAL:		89,135	126,970	251,725	276,035	24,310

**PUBLIC SAFETY - GRANTS
ACTIVITY DETAIL**

Account Number	Description	Cost
SLEG (BRULTE/COPS)		
2620310000	6201 <u>Uniforms & Equipment -Meetings & Conferences</u> - Start-up equipment for new tactical flight officer	\$2,355
	6221 <u>POST Training Schools</u> - LAPD Tactical Flight Officer School	\$1,700
	6235 <u>Meetings & Conferences</u> - Airborne Law Enforcement Association (ALEA) Western Safety Seminar, Burglary (WSSBIA) Conference	\$2,455
	6301 <u>Legal Services</u> - Azusa Police Department (AZPD) policy manual: Develop Training Module & Revisions	\$8,600
	6423 <u>Administrative Allocation</u> - Grant overhead	\$500
	6493 <u>Outside Services/Repairs</u> - Helicopter service - City of El Monte	\$39,375
	6563 <u>Special Supplies</u> - Helicopter supplies for Police Department (PD) observer - El Monte Region One	\$250
	6569 <u>Small Equipment</u> - Conversion of rifles to Colt M-4 models from current G36 rifles; will include purchase of slings, magazines and ammunition for training, and retrofitting vehicles with gun-locking systems; project has been approved by Council; use of additional funds will be determined at a later date;	\$33,200
	6823 <u>Vehicles Lease</u> - Lease three vehicles for patrol Lieutenants	\$13,000
	6825 <u>Maint/Repair Vehicles</u> - Maintenance cost for two leased vehicles	\$2,200
	7135 <u>Vehicles</u> - To be considered at a later date depending upon receipt of funds	\$28,150
	7142 <u>Computer Equipment:</u> Remaining funds will be used to purchase additional equipment for the MDC (mobile display computers) for the patrol vehicles.	\$7,450
	7150 <u>Furniture & Equipment:</u> Furniture and a work station will be purchased for the Evidence room	\$9,500

Account Number	Description	Cost
INMATE WELFARE FUND		
2820310052	6569 <u>Small Equipment</u> - Cell phones for jail inmates	\$2,000
	6915 <u>Utilities/Telephone</u> - Cell phone service for jail inmates	\$7,055

Account Number	Description	Cost
SOBRIETY CHECKPOINT MINI-GRANT PROGRAM - GRANT #SC12026		
2820310063	6006 <u>Salaries/Temp & Part-Time</u>	\$440
	6033 <u>Overtime Pay/Premium</u>	\$5,310
	6125 <u>FICA/Employer Contribution</u>	\$85
	6155 <u>Workers Comp Allocation</u>	\$160
	6165 <u>Unemployment Allocation</u>	\$5

Account Number	Description	Cost
2009 AMERICAN RECOVERY & REINVESTMENT ACT JUSTICE ASSISTANCE GRANT (ARRA JAG)		
2820310062	6496 <u>Outside Processing</u> - Graffiti tracking system: outside processing for collection of graffiti data	\$5,000
	7142 <u>Computer Equipment</u> - Peripheral computer equipment for mobile display computers (MDC's) for patrol cars	\$2,700

BUDGET UNIT:

VARIOUS PUBLIC SAFETY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>PERSONNEL</u>						
SOBRIETY CHECKPOINT 063						
6006	Salaries/Temp & Part-Time	-	-	1,765	440	(1,325)
6033	Overtime Pay/Premium	-	-	21,240	5,310	(15,930)
6125	FICA/Employer Contrib/Med	-	-	335	85	(250)
6155	Workers' Comp Allocation	-	-	635	160	(475)
6165	Unemployment Allocation	-	-	25	5	(20)
	SUBTOTAL	-	-	24,000	6,000	(18,000)
	PERSONNEL SUBTOTAL	-	-	24,000	6,000	(18,000)

BUDGET UNIT:

VARIOUS PUBLIC SAFETY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
OPERATIONS						
SLEG(BRUELTE) - POLICE						
6201	Uniforms & Laundry	-	-	-	2,355	2,355
6221	POST Training	-	-	-	1,700	1,700
6235	Meetings & Conferences	-	2,275	3,000	2,455	(545)
6301	Legal Fees	8,600	8,600	8,600	8,600	-
6423	Administrative Allocation	500	500	500	500	-
6493	Outside Services & Repairs	37,500	37,500	37,500	39,375	1,875
6563	Supplies/Special	15	-	1,750	250	(1,500)
6569	Small Equipment	8,395	6,925	26,950	33,200	6,250
6572	Office Furniture & Equipment	-	-	300	-	(300)
6815	Maintenance and Repair/Building	-	-	1,450	-	(1,450)
6823	Lease/Vehicle	12,670	12,925	12,950	13,000	50
6825	Maint/Repair Vehicles	-	-	-	2,200	2,200
6899	Repairs and Maintenance	-	3,495	-	-	-
	SUBTOTAL	67,680	72,220	93,000	103,635	10,635
INMATE WELFARE 052						
6569	Small Equipment	-	-	2,000	2,000	-
6915	Utilities/Telephone	1,645	1,630	7,575	7,055	(520)
	SUBTOTAL	1,645	1,630	9,575	9,055	(520)
2009 ARRA JUSTICE ASSISTANCE GRANT 062						
6493	Outside Services & Repairs	-	-	13,500	-	(13,500)
6496	Outside Processing	-	5,500	-	5,000	5,000
6569	Small Equipment	-	4,280	-	-	-
6570	Computer/Equip/Peripheral	-	-	-	2,700	2,700
	SUBTOTAL	-	9,780	13,500	7,700	(5,800)
	OPERATIONS SUBTOTAL	69,325	83,630	116,075	120,390	4,315

BUDGET UNIT:

VARIOUS PUBLIC SAFETY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 09-10	ACTUAL 10-11	REVISED 11-12	ADOPTED 12-13	VARIANCE
<u>CAPITAL OUTLAY</u>						
SLEG - POLICE						
7135	Vehicles	-	-	25,250	28,150	2,900
7140	Equipment & Machinery	-	5,250	56,000	-	(56,000)
7142	Computer Equipment	-	-	20,000	7,450	(12,550)
7150	Office Furniture & Equipment	-	-	9,500	9,500	-
	SUBTOTAL	-	5,250	110,750	45,100	(65,650)
2009 ARRA JUSTICE ASSISTANCE GRANT 062						
7140	Equipment & Machinery	-	38,795	-	-	-
7142	Computer Equipment	-	5,950	25,795	-	-
	SUBTOTAL	-	44,745	25,795	-	-
	CAPITAL OUTLAY SUBTOTAL	-	49,995	136,545	45,100	45,100
	GRANT FUND TOTALS:	69,325	133,625	276,620	171,490	(105,130)