

PUBLIC SAFETY

Police Department
Information Technology
Emergency Services
Contract Services
Asset Seizure

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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 50 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 2013-14 PROGRAM HIGHLIGHTS:

- The Police Department concluded its 3 ½ year "Bright Lights Big City Investigation," which resulted in a federal grand jury returning a 24-count indictment that charged a total of 52 Azusa 13 gang members and their associates with a host of crimes, including conspiracy to violate the Racketeer Influenced and Corrupt Organizations Act (RICO), conspiracy to violate the civil rights of African-Americans and narcotic charges. All 52 gang members have pleaded guilty and were sentenced to long prison terms.
- The Department continues its 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 has replaced its outdated CCTV system, with a new digital video and storage system that covers the police department jail, evidence room, lobby and multiple exterior locations.

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- In calendar year 2012, violent Part I crimes (homicide, forcible rape, robbery, aggravated assault) were down 8%. Property related Part 1 crimes (burglary, larceny, auto theft and arson) were up 14%. The rise in property related crimes is attributed to AB109 prison realignment which has given 30,000 inmates in California early release. As a result of this, the Police Department is directing special enforcement personnel within the department and as part of a regional task force to deal with the sudden large influx of this early release inmate population.
- Fiscal Year 2013/14 brings the departments IT (Information Technology) team back under the umbrella of the Police Department. With the advancement of technology used in law enforcement crime fighting, the IT staff will be tasked with improving officers ability to use this new technology, as it is made available to them.

Budget Division: SAFETY - POLICE

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
Police Chief	1.00	1.00	\$188,395	\$188,400	Administrative Asst	416	416	\$9,685	\$9,685
Police Captain	2.00	2.00	313,040	327,255	Office Specialist I	2,080	2,080	39,855	39,855
Police Lieutenant	3.00	4.00	408,060	539,845	Police Aide III	3,120	3,120	31,380	28,950
Police Sergeant	7.50	8.00	863,625	929,755	Police Offcr Reserve	2,600	2,600	67,020	65,855
Police Corporal	9.50	10.00	917,800	982,565	Police Sgt Reserve	1,664	1,664	46,210	43,715
Police Officer	36.00	35.00	3,047,210	3,074,670					
Police Administrative Services Mgr	1.00	1.00	102,900	107,150					
Police Communications Supervisor	1.00	1.00	72,175	74,230					
Community Services Officer-Field	3.00	3.00	177,540	172,400					
Property, Evid. & Crime Scene Tech	1.00	1.00	59,730	63,400					
Dispatcher	10.00	10.00	589,020	587,880					
Records Specialist III	3.00	2.00	110,060	111,140					
Records Specialist II	0.00	1.00	0	48,725					
Records Specialist I	2.00	2.00	126,250	82,915					
Administrative Analyst	1.00	1.00	69,690	70,875					
Jail, Fleet & Fac Coordinator	1.00	1.00	54,455	54,455					
Court Liaison Officer	1.00	1.00	74,695	74,695					
Training Coordinator	1.00	1.00	72,655	72,655					
TOTAL	84.00	85.00	\$7,247,300	\$7,563,010	TOTAL	9,880	9,880	\$194,150	\$188,060

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>PERSONNEL</u>						
6003	Salaries/Regular	6,329,480	6,385,155	7,247,300	7,563,010	315,710
6006	Salaries/Temp & Part-Time	264,415	302,210	194,150	188,060	(6,090)
6012	Salaries/Comp-Time	427,990	485,825	-	-	-
6015	Salaries/Vacation	305,950	295,865	-	-	-
6021	Special Holiday Pay	141,405	138,185	159,995	159,335	(660)
6024	Salaries/Sick Leave	189,475	230,795	-	-	-
6027	Salaries/Bereavement	16,385	12,665	-	-	-
6030	Overtime Pay/Regular	27,010	22,655	-	-	-
6033	Overtime Pay/Premium	815,225	718,945	700,000	700,000	-
6039	Standby Pay/Premium	97,085	88,300	110,505	106,275	(4,230)
6045	Salaries/Education Incentive	120,655	125,975	116,805	114,415	(2,390)
6046	Salaries/SWAT	625	1,905	-	-	-
6048	Salaries/Language Pay	51,510	54,385	43,650	52,835	9,185
6049	Salaries/Training Pay	5,745	6,360	6,250	6,250	-
6063	Salaries/Jury Duty	1,270	5,090	-	-	-
6066	Allowances/Uniform	67,820	68,560	68,000	68,000	-
6072	Salaries/Injury	9,885	7,275	-	-	-
6075	Vacation Pay-Off	413,350	426,575	238,495	228,000	(10,495)
6078	Sick Leave Pay-Off	268,220	180,585	292,550	200,000	(92,550)
6101	PERS/Employee Contribution	684,990	691,210	682,665	710,655	27,990
6105	PERS/Employer Contribution	1,642,920	2,018,750	1,939,775	2,128,190	188,415
6106	PERS/Military Buy Back Reimb	11,040	-	36,450	-	(36,450)
6109	PARS/Employer	135	120	2,975	12,550	9,575
6125	FICA/Employer Contrib/Med	109,790	114,110	124,095	137,755	13,660
6133	Retiree Health Premium Reimb	43,885	48,710	51,005	53,360	2,355
6140	Life Insurance Allocation	14,390	15,190	16,150	16,780	630
6155	Workers' Comp Allocation	340,445	344,810	342,885	372,465	29,580
6160	LTD Insurance Allocation	55,040	55,270	56,395	58,865	2,470
6165	Unemployment Allocation	9,815	9,665	10,065	10,835	770
6175	Benefits/Flex Plan	1,416,630	1,428,705	1,434,465	1,451,445	16,980
6179	Affordable Care Act Penalty	-	-	-	2,730	2,730
6180	Deferred Comp/Employer Paid	36,765	33,795	24,660	39,960	15,300
	SUBTOTAL	13,919,345	14,317,645	13,899,285	14,381,770	482,485
	PERSONNEL SUBTOTAL	13,919,345	14,317,645	13,899,285	14,381,770	482,485

**PUBLIC SAFETY - POLICE
ACTIVITY DETAIL**

Account Number	Description	Cost
1020310000	6201 <u>Uniforms and Laundry</u> - 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
	6205 <u>Medical Exams</u> - Employee Exams, Psychological/Employee: Crisis Debriefing	\$1,500
	6215 <u>Tuition Reimbursement</u> - Each year a consistent number of employees indicate that they will take classes. Others may commit at a later date; reimbursement is mandated by Memorandum of Understanding (MOU)	\$25,000
	6220 <u>Training Schools</u> - 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.	\$20,000
	6221 <u>Post Training Schools</u> - Advanced Traffic Collision, Chasing Phones, Chemical Agent Instructor, Crowd Mgmt Summit, Drug Abuse Awareness, EVOG, 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)	\$58,000
	6230 <u>Dues/Subscriptions</u> - 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	\$5,145

6235	<u>Meetings/Conferences</u> - <i>Meetings</i> : 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; <i>Conferences</i> : CPCA, LACPCA, Los Angeles County Chief's Strategic Planning Workshop, CAARS, CBIA, CLEARs, School Resource Officer (SRO)	\$12,835
6301	<u>Legal Fees</u> - 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	<u>Medical Services</u> - Blood Alcohol (B/A) services; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees	\$24,875
6361	<u>Polygraph & Background Checks</u> - Polygraphs and Background Checks	\$1,250
6493	<u>Outside Services and Repairs</u> - 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)	\$20,000
6496	<u>Outside Processing</u> - Document shredding, parking ticket processing;	\$15,500
6503	<u>Books</u> - Legal Source Book, Qwik Codes: Penal & Vehicle, Penal Codes, Vehicle Code Books, Courts Directory	\$5,020
6527	<u>Computer Supplies</u> - Printer cartridges, USB sticks for evaluations, back-up media, small computer supplies, etc.	\$18,600
6530	<u>Office Supplies</u> - Daily Report (DR) file jackets, paper, officer notebooks, binders, forms, envelopes, pens, pencils, copier supplies, warehouse stock items.	\$17,225
6539	<u>Printing, Binding, Duplicating</u> - Business Cards, Department Forms, Parking Citations, Ticketwriter Envelopes, Traffic Citations	\$9,600
6551	<u>Fuel/Oil</u> - 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.	\$196,610

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.	\$54,220
6569	Small Equipment - Tasers, digital cameras for patrol and property/evidence, replacement cell phones/accessories, evidence equipment, microwave	\$10,420
6572	Office Furniture and Equipment - Chairs for dispatch, cordless headsets & batteries for Dispatch; shredders, chair mats for offices	\$5,600
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.	\$13,950
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 and 2013/14. In addition, the City will continue to be reimbursed for 50% of the cost by a federally funded reimbursement grant.	\$10,000
6815	Maintenance/Repair of Buildings - Bldg Door Lock Replacement, Jail Repair, Carpet Cleaning, Lead Removal from Range, Pest Control, Overhead Light Bulbs for Dispatch	\$9,000
6823	Vehicle Lease - The Police Department continues its lease program for ten vehicles from Enterprise Fleet Services.	\$47,000
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 should not significantly increase with the purchase of 4 new patrol vehicles in FY 2013/14.	\$134,850
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.	\$22,200
6845	Maintenance: Office Furn & Equipment - Dispatch Chair Repair, Copier Maint. Contracts, Dispatch Headsets: Repair	\$8,140
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	\$30,850
	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 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
POLICE						
6201	Uniforms & Laundry	9,840	6,425	11,100	11,100	-
6205	Medical Exams	2,425	1,390	600	1,500	900
6210	Employee Awards	455	245	440	440	-
6215	Tuition Reimbursement	20,165	16,570	25,000	25,000	-
6220	Training Schools	6,740	18,265	15,000	20,000	5,000
6221	Post Training	38,805	38,725	49,500	58,000	8,500
6230	Dues & Subscriptions	3,465	3,725	4,190	5,145	955
6235	Meetings & Conferences	13,310	10,050	12,835	12,835	-
6301	Legal Fees	29,405	22,525	21,100	21,100	-
6350	Medical Services	26,735	17,610	24,875	24,875	-
6361	Polygraph & Background Ck Svcs	2,275	2,235	1,250	1,250	-
6455	Refuse Collection	850	390	2,000	2,000	-
6493	Outside Services & Repairs	12,380	7,970	23,100	20,000	(3,100)
6496	Outside Processing	16,350	11,640	15,000	15,500	500
6503	Books	4,785	4,625	4,540	5,020	480
6504	Computer Software/Licensing	55	-	-	-	-
6515	Films & Video Recordings	-	30	50	-	(50)
6518	Postage	835	260	700	700	-
6527	Supplies/Computer/Small Equip	16,835	17,125	18,550	18,600	50
6530	Office Supplies	14,665	14,230	16,725	17,225	500
6533	Supplies/Car Wash	80	110	150	150	-
6539	Printing, Binding & Duplicating	5,630	6,130	9,350	9,600	250
6545	Fingerprinting	1,210	625	1,200	1,000	(200)
6551	Fuel and Oil	160,570	176,985	196,610	196,610	-
6554	Supplies/Custodial & Cleaning	8,360	7,725	9,450	9,450	-
6563	Supplies/Special	46,595	40,855	53,345	54,220	875
6569	Small Equipment	10,065	13,215	10,420	10,420	-
6570	Computer Peripherals/Misc	-	355	-	-	-
6572	Office Furniture & Equipment	8,495	4,170	3,500	5,600	2,100
6575	Prisoner Maintenance	12,855	13,505	13,750	13,950	200
6599	Materials and Supplies/ Other	5,705	36,850	12,000	10,000	(2,000)
6809	Rent/Facilities	1,210	290	2,000	2,000	-
6815	Maint & Repairs/Bldgs	6,370	4,020	10,000	9,000	(1,000)

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
6823	Lease/Vehicle	39,720	49,325	45,610	47,000	1,390
6825	Maint & Repair / Vehicle	125,805	105,240	137,890	134,850	(3,040)
6835	Maint & Repair/Equipment	27,550	27,240	20,700	22,200	1,500
6845	Maint/Office Furniture & Equip	5,125	4,115	7,660	8,140	480
6850	Lease Payments	-	1,740	1,800	-	(1,800)
6904	Utilities/Other	99,530	104,755	116,000	116,000	-
6910	Utilities/Natural Gas	5,570	4,925	6,000	6,000	-
6915	Utilities/Telephone	30,125	27,670	30,350	30,850	500
7075	Fee Collection Expense	96,910	79,200	80,000	96,000	16,000
7080	Refund	825	1,745	3,000	2,500	(500)
	SUBTOTAL	918,680	904,825	1,017,340	1,045,830	28,490
	DEBT SERVICE/ 2008 POB's					
6610	Bond Administration	5,000	2,000	5,000	5,000	-
7001	Interest Expense	437,775	381,390	361,075	315,575	(45,500)
7005	Principal Payments	555,000	625,000	700,000	780,000	80,000
	SUBTOTAL	997,775	1,008,390	1,066,075	1,100,575	34,500
	OPERATIONS SUBTOTAL	1,916,455	1,913,215	2,083,415	2,146,405	62,990
	GENERAL FUND TOTAL:	15,835,800	16,230,860	15,982,700	16,528,175	545,475

Budget Division: SAFETY - INFORMATION TECHNOLOGY

Full Time Positions

Part Time Positions

Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary	Position Title	FY 12-13 Revised Allocation	FY 13-14 Adopted Allocation	FY 12-13 Revised Salary	FY 13-14 Adopted Salary
Information Systems Manager	0.80	1.00	\$82,425	\$103,025					
Informaton Tech Analyst	1.00	1.00	68,545	68,545					
Senior Information Technology Analyst	0.15	0.00	12,840	0					
TOTAL	1.95	2.00	163,810	171,570	TOTAL	0	0	\$0	\$0

BUDGET UNIT:**1020941000 PUBLIC SAFETY - INFORMATION TECH**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	227,020	233,260	163,810	171,570	7,760
6006	Salaries/Temp & Part-Time	2,090	1,235	-	-	-
6012	Salaries/Comp-Time	1,940	165	-	-	-
6015	Salaries/Vacation	21,585	12,425	-	-	-
6024	Salaries/Sick Leave	4,640	6,115	-	-	-
6027	Salaries/Bereavement	-	975	-	-	-
6033	Overtime Pay/Premium	1,610	855	-	-	-
6039	Standby Pay/Premium	13,505	15,750	-	-	-
6048	Salaries/Language Pay	2,955	2,940	2,760	2,400	(360)
6063	Salaries/Jury Duty	100	-	-	-	-
6066	Allowances/Uniform	1,370	1,370	1,600	1,600	-
6069	Allowances/Vehicle	1,355	1,350	-	-	-
6101	PERS/Employee Contribution	18,245	17,865	11,975	12,350	375
6105	PERS/Employer Contribution	30,245	33,090	14,395	15,235	840
6109	PARS/Employer Contribution	10,215	8,275	6,110	7,635	1,525
6125	FICA/Employer Contrib/Med	4,335	4,165	2,875	2,995	120
6140	Life Insurance Allocation	680	675	445	465	20
6155	Workers' Comp Allocation	10,815	10,730	6,665	6,960	295
6160	LTD Insurance Allocation	2,020	2,005	1,275	1,335	60
6165	Unemployment Allocation	295	280	200	205	5
6175	Benefits/Flex Plan	44,065	45,070	30,115	30,890	775
6180	Deferred Comp/Employer Paid	3,105	3,105	170	2,340	2,170
	PERSONNEL SUBTOTAL	402,190	401,700	242,395	255,980	13,585

**PUBLIC SAFETY - INFORMATION TECHNOLOGY (IT)
ACTIVITY DETAIL**

Account Number	Description	Cost
1020941000	6220 <u>Training Schools/Conferences</u> - Unlimited On-Line IT training, Windows & Servers, ACCES Control - Orange County (2014)	\$4,600
	6415 <u>Computer Software Support</u> - ALPR/BOSS, AT&T for MDC, DSD for CAD/RMS, Motorola for MDC, NETMOTION for MDC, TMS	\$78,400
	6493 <u>Outside Services/Repair</u> - Cable Work, Consultation Services (CISCO, FAULK, VELOCITY), Electrician	\$11,700
	6504 <u>Computer Software/Licensing</u> - CITRUS APPS., PARTITION, ADOBE, CALENDER, CITRX GOTOMYPC Servers, THUMPSPLUS, Misc. Software.	\$7,400
	6527 <u>Computer Supplies</u> - CD's, DVD's, USB Drives, HD Small Accessories	\$3,000
	6570 <u>Computer Peri/Misc</u> - Cards/FOBS	\$500
	6835 <u>Maintenance/Repair Equipment</u> - Batteries for UPS	\$700
	6846 <u>Computer Hardware/Repair</u> - Cable TV Equipment, Superior Alarm Systems (SAS), CCTV, Printer Services, Small Equipment Repairs PCS Mobile	\$13,000
	6915 <u>Utilities/Telephone</u> - (2) Cell Phones for IT Staff	\$1,680

BUDGET UNIT:**1020941000 PUBLIC SAFETY - INFORMATION TECH**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	35	-	-	4,600	4,600
6240	Mileage Reimbursement	-	-	200	-	(200)
6415	Computer Software Support	58,075	60,055	73,000	78,400	5,400
6493	Outside Services & Repairs	2,840	2,370	6,000	11,700	5,700
6499	Contract Services & Fees/Other	-	-	850	-	(850)
6504	Computer Software/Licensing	11,455	11,460	30,475	7,400	(23,075)
6527	Supplies/Computer/Small Equip	710	1,980	2,000	3,000	1,000
6530	Office Supplies	295	435	450	-	(450)
6563	Supplies/Special	220	160	250	-	(250)
6569	Small Equipment	1,270	440	500	-	(500)
6570	Computer Peripherals/Misc	13,355	10,615	7,000	500	(6,500)
6835	Maint & Repair/Equipment	5,285	4,710	11,000	700	(10,300)
6846	Computer Hardware Maint/Repair	9,095	10,485	11,150	13,000	1,850
6915	Utilities/Telephone	-	-	-	1,680	1,680
OPERATIONS SUBTOTAL		102,635	102,710	142,875	120,980	(21,895)
GENERAL FUND TOTAL:		504,825	504,410	385,270	376,960	(21,895)

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PUBLIC SAFETY - EMERGENCY SERVICES

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

During Fiscal Year 2012/2013 the full-time Emergency Services Coordinator position was eliminated due to budgetary constraints, but the duties have been absorbed by the Administrative Captain and a small team of sworn and civilian employees. 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 2013-14 PROGRAM HIGHLIGHTS:

- Continue involvement in programs, such as Community Awareness and Emergency Response (CAER), to provide educational outreach to businesses and communities.
- Maintain and train 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.
- 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, training, and response.

**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)	\$2,525
	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	\$1,500
	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 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	1,831	645	-	-	-
6230	Dues & Subscriptions	2,623	2,600	2,605	2,525	(80)
6235	Meetings & Conferences	1,577	1,430	-	2,125	2,125
6455	Refuse Collection	2,191	450	3,000	3,000	-
6493	Outside Services & Repairs	229	230	250	250	-
6504	Computer Software/Licensing	99	80	-	-	-
6527	Supplies/Computer/Small Equip	18	40	-	-	-
6530	Office Supplies	290	200	200	200	-
6539	Printing, Binding & Duplicating	26	25	500	100	(400)
6563	Supplies/Special	512	290	1,600	1,500	(100)
6569	Small Equipment	428	-	-	-	-
6570	Computer Periferal/Misc	290	-	-	-	-
6825	Maint & Repair / Vehicle	650	1,540	400	-	(400)
6835	Maint & Repair/Equipment	525	1,345	285	285	-
6915	Utilities/Telephone	640	830	860	860	-
OPERATIONS SUBTOTAL		11,927	9,705	9,700	10,845	1,145
GENERAL FUND TOTAL:		11,927	9,705	9,700	10,845	1,145

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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 2013-14 PROGRAM HIGHLIGHTS:

- Fire protection services continue to be provided by Los Angeles County Fire Department.
- Humane services are currently provided by Los Angeles County Department of Animal Control. During the last fiscal year 12-13 a change was made from the San Gabriel Valley Humane (SGVH) Society to the County of Los Angeles Department of Animal Control due to a significant increase in shelter costs by San Gabriel Valley Humane. The change has realized a considerable cost savings to the City. The City has also adopted the Los Angeles County Code, Title 10, Animals, with local amendments which allow County of Los Angeles Animal Care and Control officers to perform their duties in a consistent manner in Azusa and throughout the county.
- Jail services continue to be provided by the G4S Wackenhut Corporation 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	\$115,000
	6493	<u>Outside Services and Repairs</u> - Wackenhut jail contract services: contract increase of 3% as allowed by Contract.	\$491,075
	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.	\$140,510
2920331000	6401	<u>Fire Department</u> - Fire protection services for the City.	\$4,133,475

BUDGET UNIT: 1020333000/2920331000 PUBLIC SAFETY - CONTRACT SERVICES

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
GENERAL FUND						
6410	Humane Services	205,995	220,690	110,015	115,000	4,985
6493	Outside Services & Repairs	373,415	375,640	480,505	491,075	10,570
6497	Crossing Guard Contract Services	126,505	126,525	125,560	140,510	14,950
	SUBTOTAL	705,915	722,855	716,080	746,585	30,505
FIRE PROTECTION						
6401	Fire Department Services	3,738,590	3,912,090	4,016,950	4,133,175	116,225
	SUBTOTAL	3,738,590	3,912,090	4,016,950	4,133,175	116,225
	OPERATIONS SUBTOTAL	4,444,505	4,634,945	4,733,030	4,879,760	146,730
	SAFETY CONTRACT SERVICES TOTAL:	4,444,505	4,634,945	4,733,030	4,879,760	146,730

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

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
<u>OPERATIONS</u>						
PD ASSET SEIZURE/FED JUSTICE 041						
6201	Uniforms and Laundry	-	4,435	2,125	2,125	-
6220	Training Schools	9,080	3,785	19,465	19,465	-
6230	Dues and Subscriptions	200	-	1,190	1,190	-
6235	Meetings & Conferences	8,745	13,795	16,220	16,220	-
6415	Computer Software Support	-	270	-	-	-
6493	Outside Services and Repairs	8,750	10,965	13,200	13,200	-
6496	Outside Processing	-	590	-	-	-
6504	Computer Software/License	615	100	-	500	500
6527	Supplies/Computer	280	140	-	-	-
6530	Office Supplies	1,150	200	500	500	-
6539	Printing, Binding & Duplication	-	170	-	-	-
6551	Fuel and Oil	515	1,010	1,000	2,000	1,000
6554	Supplies/Custodial&Cleaning	-	260	-	-	-
6563	Supplies/Special	26,420	10,185	12,700	12,700	-
6569	Small Equipment	17,970	16,770	86,620	83,070	(3,550)
6570	Computer Peripherals	16,155	-	-	-	-
6601	Advertising Expense	60	-	-	-	-
6809	Rent/Facilities	1,020	1,080	600	600	-
6815	Maintenance and Repairs	255	800	-	-	-
6820	Rent/Vehicle	-	-	2,000	2,000	-
6823	Lease/Vehicle	-	2,975	4,050	4,100	50
6825	Maint & Repairs/Vehicles	735	7,975	2,000	4,000	2,000
6830	Rent/Equipment	645	605	-	-	-
6835	Maintain & Repairs/Equipment	5,145	2,835	1,500	1,500	-
6846	Computer Hardware Maint & Repairs	240	-	-	-	-
6850	Lease Payments	2,060	5,765	5,950	5,950	5,950
	SUBTOTAL	100,040	84,710	169,120	169,120	5,950

BUDGET UNIT:

282031xxxx PUBLIC SAFETY - ASSET SEIZURE

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
PD ASSET SEIZURE/COUNTY 042						
6493	Outside Services & Repairs	4,040	1,575	1,680	4,980	3,300
6569	Small Equipment	-	755	-	28,660	28,660
6570	Computer Peripherals/Misc	-	-	28,660	-	(28,660)
6835	Maintenance/Repair Equipment	-	-	600	600	-
6915	Utilities/Telephone	4,770	2,900	3,000	3,000	-
	SUBTOTAL	8,810	5,230	33,940	37,240	3,300
PD ASSET SEIZURE/DRUG & GANG 043						
6493	Outside Services and Repairs	-	-	-	500	500
6569	Small Equipment	-	60	1,100	1,100	-
6825	Maint & Repair/Vehicle	-	595	-	-	-
6915	Utilities/Telephone	-	5,495	6,790	6,790	-
	SUBTOTAL	-	6,150	7,890	8,390	500
PD ASSET SEIZURE/FED TREASURY 047						
6569	Small Equipment	-	-	85	85	-
	SUBTOTAL	-	-	85	85	-
	OPERATIONS SUBTOTAL	108,850	96,090	211,035	214,835	3,800
CAPITAL OUTLAY						
PD ASSET SEIZURE/FED JUSTICE						
7125	Buildings/Min Improvements/Remodeling	-	2,300	-	-	-
7135	Vehicles	1,350	34,210	65,000	65,000	-
7140	Equipment & Machinery	16,770	12,125	249,960	249,960	249,960
7142	Computer Equipment	-	3,760	-	-	-
	SUBTOTAL	18,120	52,395	314,960	314,960	-
	CAPITAL OUTLAY SUBTOTAL	18,120	52,395	314,960	314,960	-
	ASSET SEIZURE FUND TOTAL:	126,970	148,485	525,995	529,795	3,800

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