

PUBLIC SAFETY

**Police Department
Information Technology
Emergency Services
Contract Services**

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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 2014-15 PROGRAM HIGHLIGHTS:

- The Police Department has embraced current Social Media technology in several ways. Daily patrol briefings are now projected on an e-board electronically, and can be constantly updated by computer and accessed by officers in the station or in their patrol cars. The Police Department went live with its own website azusapd.org on January 1, 2014. This has allowed the department to provide the public with constant updated information regarding the department, safety, and crime trends. The website has also allowed for the expansion of the department's presence on social media sites (e.g., Facebook, Nixle, Twitter, YouTube, Instagram, Pinterest) with the purpose of connecting with the community for information and to help solve and reduce crime. The first three months of 2014 has demonstrated the need for a social media presence. Azusa experienced fires and floods during that time and social media played an important part in keeping the community informed quickly with accurate information.

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- 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.
- In calendar year 2013, Part I crimes (homicide, rape, robbery, aggravated assault, burglary, larceny, auto theft and arson) were down 3% from the previous year. The lower numbers of property related crimes are attributed to the department's aggressive enforcement action in light of the AB109 prison realignment which gave 30,000 inmates in California early release. As a result of this, the Police Department is directing special enforcement personnel within the department (Gang Suppression Unit) GSU, and membership as part of a regional task force (AB109 East San Gabriel Valley AB109 Task Force) to deal with the large influx of this early release inmate population.

Budget Division: SAFETY - POLICE

Full Time Positions

Part Time Positions

Position Title	FY 13-14 Revised Allocation	FY 14-15 Proposed Allocation	FY 13-14 Revised Salary	FY 14-15 Proposed Salary	Position Title	FY 13-14 Revised Allocation	FY 14-15 Proposed Allocation	FY 13-14 Revised Salary	FY 14-15 Proposed Salary
Police Chief	1.00	1.00	\$188,400	\$188,400	Administrative Asst	416	416	\$9,685	\$9,685
Police Captain	2.00	2.00	327,255	344,240	Office Specialist I	2,080	2,080	39,855	39,855
Police Lieutenant	4.00	4.00	539,845	572,950	Police Aide III	3,120	3,120	28,950	31,725
Police Sergeant	8.00	8.00	929,755	962,470	Police Offcr Reserve	2,600	2,600	65,855	69,060
Police Corporal	10.00	10.00	982,565	994,595	Police Sgt Reserve	1,664	1,664	43,715	45,900
Police Officer	35.00	35.00	3,074,670	3,138,590					
Police Administrative Services Mgr	1.00	1.00	107,150	111,340					
Police Communications Supervisor	1.00	1.00	74,230	79,775					
Community Services Officer-Field	3.00	3.00	172,400	176,105					
Property, Evid. & Crime Scene Tech	1.00	1.00	63,400	67,155					
Dispatcher	10.00	10.00	587,880	578,690					
Records Specialist III	2.00	2.00	111,140	113,765					
Records Specialist II	1.00	2.00	48,725	96,370					
Records Specialist I	2.00	1.00	82,915	43,325					
Administrative Analyst	1.00	1.00	70,875	70,710					
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	72,895					
TOTAL	85.00	85.00	\$7,563,010	\$7,740,525	TOTAL	9,880	9,880	\$188,060	\$196,225

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
<u>PERSONNEL</u>						
6003	Salaries/Regular	6,385,155	6,137,900	7,563,010	7,740,525	177,515
6006	Salaries/Temp & Part-Time	302,210	160,070	188,060	196,225	8,165
6012	Salaries/Comp-Time	485,825	515,805	-	-	-
6015	Salaries/Vacation	295,865	298,345	-	-	-
6021	Special Holiday Pay	138,185	128,970	159,335	130,040	(29,295)
6024	Salaries/Sick Leave	230,795	221,380	-	-	-
6027	Salaries/Bereavement	12,665	10,145	-	-	-
6030	Overtime Pay/Regular	22,655	19,235	-	-	-
6033	Overtime Pay/Premium	718,945	770,705	700,000	750,000	50,000
6039	Standby Pay/Premium	88,300	87,835	106,275	89,170	(17,105)
6045	Salaries/Education Incentive	125,975	126,860	114,415	107,830	(6,585)
6046	Salaries/SWAT	1,905	2,155	-	-	-
6048	Salaries/Language Pay	54,385	54,270	52,835	52,835	-
6049	Salaries/Training Pay	6,360	3,355	6,250	6,250	-
6063	Salaries/Jury Duty	5,090	-	-	-	-
6066	Allowances/Uniform	68,560	69,340	68,000	68,000	-
6072	Salaries/Injury	7,275	127,115	-	-	-
6075	Vacation Pay-Off	426,575	351,485	386,300	323,200	(63,100)
6078	Sick Leave Pay-Off	180,585	385,260	287,000	226,500	(60,500)
6101	PERS/Employee Contribution	691,210	674,180	710,655	722,210	11,555
6105	PERS/Employer Contribution	2,018,750	1,958,945	2,128,190	2,277,020	148,830
6106	PERS/Military Buy Back Reimb	-	36,450	-	-	-
6109	PARS/Employer	120	200	1,640	1,720	80
6125	FICA/Employer Contrib/Med	114,110	112,150	137,755	144,885	7,130
6133	Retiree Health Premium Reimb	48,710	52,165	53,360	55,110	1,750
6140	Life Insurance Allocation	15,190	15,105	16,780	16,580	(200)
6155	Workers' Comp Allocation	344,810	334,515	372,465	384,650	12,185
6160	LTD Insurance Allocation	55,270	54,180	58,865	60,220	1,355
6165	Unemployment Allocation	9,665	9,515	10,835	11,265	430
6175	Benefits/Flex Plan	1,428,705	1,436,305	1,497,505	1,578,975	81,470
6179	Affordable Care Act Penalty	-	-	2,730	2,730	-
6180	Deferred Comp/Employer Paid	33,795	21,735	39,960	39,960	-
6082	Leave Bank Usage	-	8,285	-	-	-
	SUBTOTAL	14,317,645	14,183,960	14,662,220	14,985,900	323,680
	PERSONNEL SUBTOTAL	14,317,645	14,183,960	14,662,220	14,985,900	323,680

**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	\$12,590
	6205 <u>Medical Exams</u> - Employee Exams, Psychological/Employee: Crisis Debriefing	\$2,800
	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, EVOC, 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)	\$47,660
	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	\$4,690
	6235 <u>Meetings/Conferences</u> - 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)	\$17,360

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 - Blood Alcohol (B/A) services; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees	\$24,375
6361	Polygraph & Background Checks - Poyographs and Background Checks	\$1,250
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)	\$14,900
6496	Outside Processing - Document shredding, parking ticket processing;	\$15,000
6503	Books - Legal Source Book, Qwik Codes: Penal & Vehicle, Penal Codes, Vehicle Code Books, Courts Directory	\$5,315
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.	\$17,025
6539	Printing, Binding, Duplicating - Business Cards, Department Forms, Parking Citations, Ticketwriter Envelopes, Traffic Citations	\$9,550
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.	\$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;	\$59,670
6569	Small Equipment - Tasers, digital cameras for patrol and property/evidence, replacement cell phones/accessories, evidence equipment, microwave	\$10,800
6572	Office Furniture and Equipment - Chairs for dispatch, cordless headsets & batteries for Dispatch; shredders, chair mats for offices	\$5,600

Account Number	Description	Cost
6575	<u>Prisoner Maintenance</u> - 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.	\$14,750
6599	<u>Materials and Supplies/Other</u> - 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	<u>Maintenance/Repair of Buildings</u> - Bldg Door Lock Replacement, Jail Repair, Carpet Cleaning, Lead Removal from Range, Pest Control, Overhead Light Bulbs for Dispatch	\$9,500
6823	<u>Vehicle Lease</u> - The Police Department continues its lease program for ten vehicles from Enterprise Fleet Services.	\$47,000
6825	<u>Vehicle Repair and Maintenance</u> - 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 F/Y 2013/14.	\$130,450
6835	<u>Maintenance/Repair of Equipment</u> - Radar calibration and batteries; maintenance/repair of gas pump, electronic ticketwriters, Dispatch equipment, radios, guns and Dispatch voice logging equipment.	\$50,225
6845	<u>Maintenance: Office Furn & Equipment</u> - Dispatch Chair Repair, Copier Maint. Contracts, Dispatch Headsets: Repair	\$6,720
6904	<u>Utilities/Other</u> - Increased costs for electricity from the City as forecast from current charges.	\$116,000
6915	<u>Utilities/Telephone</u> - Costs for cell phone service, Verizon land lines, and repeaters at three locations within the City	\$33,300
7075	<u>Fee Collection Expense</u> - 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 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
<u>OPERATIONS</u>						
POLICE						
6201	Uniforms & Laundry	6,425	5,650	11,100	12,590	1,490
6205	Medical Exams	1,390	150	1,500	2,800	1,300
6210	Employee Awards	245	365	440	515	75
6215	Tuition Reimbursement	16,570	21,095	25,000	25,000	-
6220	Training Schools	18,265	27,045	20,000	20,000	-
6221	Post Training	38,725	31,965	58,000	47,660	(10,340)
6230	Dues & Subscriptions	3,725	4,025	5,145	4,690	(455)
6235	Meetings & Conferences	10,050	9,245	12,835	17,360	4,525
6301	Legal Fees	22,525	13,545	21,100	21,100	-
6350	Medical Services	17,610	18,875	24,875	24,375	(500)
6361	Polygraph & Background Ck Svcs	2,235	750	1,250	1,250	-
6455	Refuse Collection	390	820	2,000	2,000	-
6493	Outside Services & Repairs	7,970	5,580	20,000	14,900	(5,100)
6496	Outside Processing	11,640	16,235	15,500	15,000	(500)
6503	Books	4,625	4,850	5,020	5,315	295
6504	Computer Software/Licensing	-	-	-	5,000	5,000
6515	Films & Video Recordings	30	25	-	50	50
6518	Postage	260	470	700	600	(100)
6527	Supplies/Computer/Small Equip	17,125	18,590	18,600	18,550	(50)
6530	Office Supplies	14,230	12,915	17,225	17,025	(200)
6533	Supplies/Car Wash	110	45	150	150	-
6539	Printing, Binding & Duplicating	6,130	5,310	9,600	9,550	(50)
6545	Fingerprinting	625	730	1,000	1,000	-
6551	Fuel and Oil	176,985	175,645	196,610	196,610	-
6554	Supplies/Custodial & Cleaning	7,725	7,990	9,450	9,450	-
6563	Supplies/Special	40,855	40,495	54,220	59,670	5,450
6569	Small Equipment	13,215	8,575	10,420	10,800	380
6570	Computer Peripherals/Misc	355	-	-	-	-
6572	Office Furniture & Equipment	4,170	1,000	5,600	5,600	-
6575	Prisoner Maintenance	13,505	12,880	13,950	14,750	800
6599	Materials and Supplies/ Other	36,850	4,630	10,000	10,000	-
6809	Rent/Facilities	290	650	2,000	2,000	-
6815	Maint & Repairs/Bldgs	4,020	12,345	9,000	9,500	500

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
6823	Lease/Vehicle	49,325	46,930	47,000	47,000	-
6825	Maint & Repair / Vehicle	105,240	138,075	134,850	130,450	(4,400)
6832	Equipment Charge	-	140	-	-	-
6835	Maint & Repair/Equipment	27,240	8,420	22,200	50,225	28,025
6845	Maint/Office Furniture & Equip	4,115	4,540	8,140	6,720	(1,420)
6850	Lease Payments	1,740	-	-	-	-
6904	Utilities/Other	104,755	99,830	116,000	116,000	-
6910	Utilities/Natural Gas	4,925	3,160	6,000	5,000	(1,000)
6915	Utilities/Telephone	27,670	31,270	30,850	33,300	2,450
7075	Fee Collection Expense	79,200	103,790	96,000	96,000	-
7080	Refund	1,745	-	2,500	2,000	(500)
	SUBTOTAL	904,825	898,645	1,045,830	1,071,555	25,725
<u>DEBT SERVICE/ 2008 POB's</u>						
6610	Bond Administration	2,000	5,700	5,000	5,000	-
7001	Interest Expense	381,390	338,325	315,575	264,875	(50,700)
7005	Principal Payments	625,000	700,000	780,000	870,000	90,000
	SUBTOTAL	1,008,390	1,044,025	1,100,575	1,139,875	39,300
	OPERATIONS SUBTOTAL	1,913,215	1,942,670	2,146,405	2,211,430	65,025
	GENERAL FUND TOTAL:	16,230,860	16,126,630	16,808,625	17,197,330	388,705

Budget Division: SAFETY - INFORMATION TECHNOLOGY

Full Time Positions

Part Time Positions

Position Title	FY 13-14 Revised Allocation	FY 14-15 Proposed Allocation	FY 13-14 Revised Salary	FY 14-15 Proposed Salary	Position Title	FY 13-14 Revised Allocation	FY 14-15 Proposed Allocation	FY 13-14 Revised Salary	FY 14-15 Proposed Salary
Information Systems Manager	1.00	1.00	\$103,025	\$103,025					
Informaton Tech Analyst	1.00	1.00	68,545	68,545					
TOTAL	2.00	2.00	171,570	171,570	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	PROPOSED 14-15	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	233,260	162,125	171,570	171,570	-
6006	Salaries/Temp & Part-Time	1,235	-	-	-	-
6012	Salaries/Comp-Time	165	-	-	-	-
6015	Salaries/Vacation	12,425	8,235	-	-	-
6024	Salaries/Sick Leave	6,115	3,670	-	-	-
6027	Salaries/Bereavement	975	-	-	-	-
6033	Overtime Pay/Premium	855	-	-	-	-
6039	Standby Pay/Premium	15,750	615	-	-	-
6048	Salaries/Language Pay	2,940	2,760	2,400	2,400	-
6063	Salaries/Jury Duty	-	290	-	-	-
6066	Allowances/Uniform	1,370	1,370	1,600	1,600	-
6069	Allowances/Vehicle	1,350	-	-	-	-
6101	PERS/Employee Contribution	17,865	12,540	12,350	12,350	-
6105	PERS/Employer Contribution	33,090	15,150	15,235	15,365	130
6109	PARS/Employer Contribution	8,275	6,925	7,635	7,635	-
6125	FICA/Employer Contrib/Med	4,165	2,830	2,995	3,015	20
6140	Life Insurance Allocation	675	470	465	465	-
6155	Workers' Comp Allocation	10,730	7,100	6,960	6,960	-
6160	LTD Insurance Allocation	2,005	1,320	1,335	1,335	-
6165	Unemployment Allocation	280	180	205	210	5
6175	Benefits/Flex Plan	45,070	31,715	30,890	32,305	1,415
6180	Deferred Comp/Employer Paid	3,105	185	2,340	2,340	-
	PERSONNEL SUBTOTAL	401,700	257,480	255,980	257,550	1,570

**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), Information Systems Audit and Control Association (ISCA) - North America (2013)	\$4,300
	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	\$18,100
	6504 <u>Computer Software/Licensing</u> - CITRUS APPS., PARTITION, ADOBE, CALENDER, CITRX GOTOMYPC Servers, THUMPSPLUS, Misc. Software.	\$7,900
	6527 <u>Computer Supplies</u> - CD's, DVD's, USB Drives, HD Small Accessories	\$4,000
	6569 <u>Small Equipment</u> - WiFi, Scanners, Desk Phones	\$3,500
	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 11-12	ACTUAL 12-13	REVISED 13-14	PROPOSED 14-15	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	-	-	4,600	4,300	(300)
6415	Computer Software Support	60,055	61,810	78,400	78,400	-
6493	Outside Services & Repairs	2,370	-	11,700	18,100	6,400
6499	Contract Services & Fees/Other	-	1,405	-	-	-
6504	Computer Software/Licensing	11,460	13,200	7,400	7,900	500
6527	Supplies/Computer/Small Equip	1,980	900	3,000	4,000	1,000
6530	Office Supplies	435	285	-	-	-
6563	Supplies/Special	160	235	-	1,500	1,500
6569	Small Equipment	440	2,070	-	3,500	3,500
6570	Computer Peripherals/Misc	10,615	9,160	500	500	-
6835	Maint & Repair/Equipment	4,710	-	700	700	-
6846	Computer Hardware Maint/Repair	10,485	7,670	13,000	13,000	-
6915	Utilities/Telephone	-	-	1,680	1,680	-
OPERATIONS SUBTOTAL		102,710	96,735	120,980	133,580	12,600
GENERAL FUND TOTAL:		504,410	354,215	376,960	391,130	14,170

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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 2014-15 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 the 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.
- Continue to integrate social media into the City's disaster preparedness planning.

**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)	\$2,600
	6235	<u>Meeting/Conferences</u> - California Emergency Services Association (CESA) workshop; CESA Convention: Disaster Preparedness and Recovery	\$2,125
	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
	6570	<u>Computer Hardware Peripherals</u> - Laptop Computers (EOC Workboards, Social Media) Computer Monitors	\$4,000
	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 11-12	ACTUAL 12-13	REVISED 13-14	PROPOSED 14-15	VARIANCE
<u>OPERATIONS</u>						
6220	Training Schools	645	-	-	-	-
6221	POST Training	-	170	-	-	-
6230	Dues & Subscriptions	2,600	2,480	2,525	2,600	75
6235	Meetings & Conferences	1,430	-	2,125	2,125	-
6455	Refuse Collection	450	150	3,000	3,000	-
6493	Outside Services & Repairs	230	-	250	250	-
6504	Computer Software/Licensing	80	-	-	-	-
6527	Supplies/Computer/Small Equip	40	-	-	-	-
6530	Office Supplies	200	-	200	200	-
6539	Printing, Binding & Duplicating	25	-	100	100	-
6563	Supplies/Special	290	875	1,500	1,500	-
6570	Computer Periferal/Misc	-	-	-	4,000	4,000
6825	Maint & Repair / Vehicle	1,540	-	-	-	-
6835	Maint & Repair/Equipment	1,345	505	285	285	-
6915	Utilities/Telephone	830	480	860	860	-
OPERATIONS SUBTOTAL		9,705	4,660	10,845	15,780	4,935
GENERAL FUND TOTAL:		9,705	4,660	10,845	15,780	4,935

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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.
- The Police Department will seek to renew the humane and jail contracts that are set to expire this year.

FY 2014-15 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 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 in the past two fiscal years. 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. Animal licensing through L.A. County Animal Control has increased City of Azusa licenses from 628 to 3,604 or a net increase of 474% over a two year period.
- 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	\$75,000
	6493	<u>Outside Services and Repairs</u> - Wackenhut jail contract services: contract increase of 2.2% as allowed by Contract.	\$496,480
	6497	<u>Crossing Guard Services</u> - All City Management Services (ACMS): the cost reflects a 3% increase. This is the first increase in three years.	\$162,890
2920331000	6401	<u>Fire Department</u> - Fire protection services for the City is provided by LACO Fire. Cost reflects approximately a 5% increase from FY 2012-13 fees. This is a preliminary estimate provided by LACO on September 19, 2013.	\$4,342,195

BUDGET UNIT:**1020333000/2920331000 PUBLIC SAFETY - CONTRACT SERVICES**

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	PROPOSED 14-15	VARIANCE
<u>OPERATIONS</u>						
GENERAL FUND						
6410	Humane Services	220,690	109,950	115,000	75,000	(40,000)
6493	Outside Services & Repairs	375,640	377,965	491,075	496,480	5,405
6497	Crossing Guard Contract Services	126,525	140,150	140,510	162,890	22,380
	SUBTOTAL	722,855	628,065	746,585	734,370	(12,215)
FIRE PROTECTION						
6401	Fire Department Services	3,912,090	3,970,525	4,133,175	4,342,195	209,020
	SUBTOTAL	3,912,090	3,970,525	4,133,175	4,342,195	209,020
OPERATIONS SUBTOTAL		4,634,945	4,598,590	4,879,760	5,076,565	196,805
SAFETY CONTRACT SERVICES TOTAL:		4,634,945	4,598,590	4,879,760	5,076,565	196,805

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