

# **PUBLIC SAFETY**

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

## **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, community relations and careful management of resources.

### **FY 15/16 STRATEGIC GOALS:**

- The Police Department will address the following three (3) policing priorities: 1) Traffic related issues, 2) Gang and Graffiti Crimes, and 3) Homelessness issues.
- Establish a non-profit police foundation with community partners.
- Explore the use of body worn cameras and implement a pilot program.
- Implement the option for certain crime victims to complete police reports on-line.
- The Department is working to establish a homeless liaison officer unit as a collateral duty to help address the homelessness issues in the City.
- Explore the possibility of a police store front or other viable option for police presence at the Edgewood Shopping Center.

### **FY 14/15 PROGRAM HIGHLIGHTS:**

- The Police Department has embraced current Social Media technology in several ways. The azusapd.org website 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, Twitter, Nixle, YouTube, etc.) with the purpose of connecting with the community for information and to help solve and reduce crime. The "Coffee with a Cop" program was also adopted to help strengthen community relations.
- 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 related crimes
- In calendar year 2014, Part I crimes (homicide, rape, robbery, aggravated assault, burglary, larceny, auto theft and arson) were down 10% 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.

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**Budget Division: SAFETY - POLICE**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Adopted Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Adopted Salary</b>	<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Adopted Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Adopted Salary</b>
Police Chief	1.00	1.00	\$188,095	\$188,095	Administrative Asst	416	416	\$9,685	\$9,685
Police Captain	2.00	2.00	344,240	339,770	Office Specialist I	2,080	2,080	39,855	39,855
Police Lieutenant	4.00	4.00	572,950	590,620	Police Aide III	3,120	3,120	34,470	34,470
Police Sergeant	8.00	8.00	962,470	975,945	Police Offcr Reserve	2,600	2,600	69,020	69,020
Police Corporal	10.00	10.00	994,595	1,008,150	Police Sgt Reserve	1,664	1,664	45,995	45,995
Police Officer	35.00	35.00	3,138,590	3,233,745					
Police Administrative Services Mgr	1.00	1.00	105,565	105,565					
Police Communications Supervisor	1.00	1.00	79,775	84,230					
Community Services Officer-Field	3.00	3.00	176,105	179,490					
Property, Evid. & Crime Scene Tech	1.00	1.00	67,155	70,780					
Dispatcher	10.00	10.00	578,690	585,435					
Records Specialist III	2.00	2.00	113,080	113,080					
Records Specialist II	2.00	1.00	96,370	49,590					
Records Specialist I	1.00	2.00	43,325	81,410					
Administrative Analyst	1.00	1.00	70,710	70,710					
Jail, Fleet & Fac Coordinator	1.00	1.00	54,650	54,650					
Court Liaison Officer	1.00	1.00	74,955	74,955					
Training Coordinator	1.00	1.00	72,915	72,915					
<b>TOTAL</b>	<b>85.00</b>	<b>85.00</b>	<b>\$7,734,235</b>	<b>\$7,879,135</b>	<b>TOTAL</b>	<b>9,880</b>	<b>9,880</b>	<b>\$199,025</b>	<b>\$199,025</b>

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>PERSONNEL</u></b>							
<b>POLICE</b>							
6003	Salaries/Regular	7,310,690	7,410,129	7,734,235	7,424,245	7,879,135	144,900
6006	Salaries/Temp & Part-Time	160,070	168,808	199,025	193,295	199,025	-
6021	Special Holiday Pay	128,970	149,672	133,300	133,300	133,300	-
6030	Overtime Pay/Regular	19,235	39,296	-	58,000	-	-
6033	Overtime Pay/Premium	770,705	938,397	750,000	959,935	700,000	(50,000)
6039	Standby Pay/Premium	87,835	85,934	89,170	74,905	89,000	(170)
6045	Salaries/Education Incentive	126,860	112,683	107,830	128,190	99,425	(8,405)
6046	Salaries/SWAT	2,155	1,313	-	1,310	-	-
6047	Salaries/Bonuses	-	36,800	-	-	-	-
6048	Salaries/Language Pay	54,270	54,574	54,875	55,630	54,875	-
6049	Salaries/Training Pay	3,355	2,037	6,250	3,570	-	(6,250)
6066	Allowances/Uniform	69,340	67,330	68,000	68,000	68,000	-
6101	PERS/Employee Contribution	674,180	676,289	722,210	683,780	734,125	11,915
6105	PERS/Employer Contribution	1,958,945	2,073,807	2,277,020	2,199,560	2,721,620	444,600
6106	PERS/Military Buy Back Reimb	36,450	-	-	13,785	-	-
6109	PARS/Employer	200	127	1,725	-	1,725	-
6125	FICA/Employer Contrib/Med	112,150	120,353	144,885	131,955	141,005	(3,880)
6133	Retiree Health Premium Reimb	52,165	56,931	55,110	57,150	59,780	4,670
6140	Life Insurance Allocation	15,105	15,040	16,800	14,530	16,800	-
6155	Workers' Comp Allocation	334,515	346,016	384,650	364,015	366,240	(18,410)
6160	LTD Insurance Allocation	54,180	55,211	60,220	54,560	61,290	1,070
6165	Unemployment Allocation	9,515	9,890	11,265	9,100	10,115	(1,150)
6175	Benefits/Flex Plan	1,436,305	1,477,503	1,578,975	1,578,975	1,578,975	-
6179	Affordable Care Act Penalty	-	-	2,730	-	3,000	270
6180	Deferred Comp/Employer Paid	21,735	32,550	39,960	39,960	39,960	-
6082	Leave Bank Usage	8,285	3,952	-	-	-	-
<b>PERSONNEL SUBTOTAL</b>		<b>13,447,215</b>	<b>13,934,642</b>	<b>14,438,235</b>	<b>14,247,750</b>	<b>14,957,395</b>	<b>519,160</b>

**PUBLIC SAFETY - POLICE  
ACTIVITY DETAIL**

Account Number	Description
1020310000	<p data-bbox="443 350 1774 467"><b>6201 <u>Uniforms and Laundry</u></b> - Traffic Division helmets, boots, pants, gloves, eye protection; reflective vests (Federal Highway Administration (FHWA)-mandated) standard issue for officers, including helmets, gas masks/bags &amp; Gortex jackets; Gang shirts; uniforms for reserve officers &amp; part-time employees; load-bearing vests for Detective Bureau, Simunition helmets, uniform patches; uniform safety items (Sam Brown belt, name tags) for new employees</p> <p data-bbox="443 508 1346 532"><b>6205 <u>Medical Exams</u></b> - Employee Exams, Psychological/Employee: Crisis Debriefing</p> <p data-bbox="443 573 1373 597"><b>6210 <u>Employee Awards</u></b> - Detective Bureau Rotation, Reserve Officer Service Awards</p> <p data-bbox="443 638 1094 662"><b>6215 <u>Tuition Reimbursement</u></b> - APOA, APMA, CAAP MOU.</p> <p data-bbox="443 703 1745 784"><b>6220 <u>Training Schools</u></b> - Chemical Agent Instruction, Child Sexual Exploitation Trng, Concerns of Police Survivors, Correctional Facilities Seminar, FBI CA Leeds, Hidden Compartment Detection, Homicide School, Leadership &amp; Risk Mgmt, Rolling Surveillance, Property Room Mgmt, Taser Instruction, Title 15 Review, Total Station Opr.</p> <p data-bbox="443 841 1780 987"><b>6221 <u>Post Training Schools</u></b> - 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).</p> <p data-bbox="443 1052 1774 1320"><b>6230 <u>Dues/Subscriptions</u></b> - <b>Dues:</b> 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 &amp; 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); <b>Subscriptions:</b> San Gabriel Valley Tribune Newspaper</p>

**PUBLIC SAFETY - POLICE  
ACTIVITY DETAIL**

Account Number	Description
6235	<b><u>Meetings/Conferences - Meetings</u></b> : 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; <b><u>Conferences</u></b> : CPCA, LACPCA, Los Angeles County Chief's Strategic Planning Workshop, CAARS, CBIA, CLEARs, School Resource Officer (SRO), Spillman Training Conference, Less Lethal Instructor's Course, LVNR Instructor, Baton Instructor, Taser Instructor, Terrorism Liaison Officer Training, SWAT Commander's Course. <b>\$8,965 increase due to the addition of three (3) instructor's courses in less-lethal/non-lethal use of force, and the addition of personnel being sent to one (1) conference (Spillman; Utah).</b>
6301	<b><u>Legal Fees</u></b> - 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
6350	<b><u>Medical Services</u></b> - Blood Alcohol (B/A) services; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees.
6361	<b><u>Polygraph &amp; Background Checks</u></b> - Polygraphs and Background Checks.
6455	<b><u>Refuse Collection</u></b> - Hazmat Disposal, Medical Waste, Meth Lab, Marijuana Grow clean-up
6493	<b><u>Outside Services and Repairs</u></b> - 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), telephone ping charges, witness protection
6496	<b><u>Outside Processing</u></b> - Document shredding, parking ticket processing;
6503	<b><u>Books</u></b> - Qwik Codes: Penal & Vehicle, Penal Codes, Vehicle Code Books, Courts Directory, CA Peace Officer Association Legal Sourcebook Hard Copy & On-line version,
6504	<b><u>Computer Software</u></b> - Traffic collision reconstruction software.
6515	<b><u>Films &amp; Video Recordings (also DVD's)</u></b> - Blank tapes; video & camcorder, blank CDs for recordings, blank DVD tapes (training), taped programs (community relations program), taped programs (training).

**PUBLIC SAFETY - POLICE  
ACTIVITY DETAIL**

Account Number	Description
6518	<b>Postage</b> - Outbound correspondence to legal services providers (MKERT), equipment sent out for repairs (postage & insurance).
6527	<b>Computer Supplies; Toner, printer cartridges</b> - Printer cartridges, back-up tape media for "O" drive, computer supplies/small hardware, CDs for radio/phone recordings, USB sticks for evaluations, memory cards for detective cameras.
6530	<b>Office Supplies</b> - File jackets for Records, forms (cash receipt forms), label makers, officer notebooks, crime scene notebooks for DB, notebooks & binders for training, paper & envelopes, ribbon ink & toner (copiers & fax), IT office supply items.
6539	<b>Printing, Binding, Duplicating</b> - Alarm cites, business cards, crime prevention brochures/manuals, department forms, humane mailers, loud party cites, parking citations, property reports, ticket writer & envelopes, traffic cites (NTA).
6551	<b>Fuel &amp; Oil</b> - Credit Card & Pump
6554	<b>Custodial &amp; Cleaning Supplies</b> - Ammonia, bleach, disinfectant, paper towels/toiletries, trash bags, vionex, surgisol, soap, kleenex.
6563	<b>Special Supplies</b> - Ammunition (40K 40 Cal, 20K 223), MP-5 & Glock training ammunition, SWAT ammunition, less lethal ammunition, lights, gas gun stock and sleeves, animal care/clean-up (water, leashes, folding chairs), badges (officers retired flat & breast badges), badges (Golden Days), Badge shield pins & magenets, Batteries, Chief's meeting supplies, Department give-aways, evidence supplies, evidence air purifier, fire extinguishers, first aid supplies, flags, flares, flex-cuffs, Arrest & Control Team protective gear, FTO supplies, gate openers, glock magazine replacement, glock & MP-5 replacement parts, Glock cleaning kits, handcuffs, ID cards, FOBS, keys & lock repairs, micro recorders, National Night Out, OC spray (new hires, expired canisters), annual range qualification supplies, refreshments (CSOs, Spillman training, reserves, FTOs, dispatch, extended crime scene, force team meetings, critical incidents, DUI checkpoints & details, training, simunition & qualification), safety equipment for new hires & replacement for current employees, stealth state device, tactical equipment, taser (ammunition, holsters, cartridges, clips), electronic ticket writing devices (4), traffic division supplies, traffic rol-a-tape.
6569	<b>Small Equipment</b> - Cell phones, replacement car chargers and holders, digital cameras & camera replacement, Taser device replacement, refrigerator (lunch & evidence rooms).



**PUBLIC SAFETY - POLICE  
ACTIVITY DETAIL**

Account Number	Description
6572	<b><u>Office Furniture &amp; Equipment</u></b> - Chair mats (dispatch & records large runners), chairs (dispatch & records), headsets (dispatch), shredders
6575	<b><u>Prisoner Maintenance</u></b> - Frozen meals (LACO Sheriff's), Mattresses, prisoner hygiene, prisoner food, trusty hygiene & meals, prisoner laundry, utensils
6599	<b><u>Materials &amp; Supplies (other)</u></b> - Body armor replacement & new hire.
6809	<b><u>Facilities Rental</u></b> - Range rental for Glock & SWAT training (Burro Canyon)
6815	<b><u>Maintenance / Repair of Buildings</u></b> - Facility door lock replacement, jail repair, carpet cleaning, lead removal from range, pest control, overhead light bulbs for dispatch
6823	<b><u>Vehicle Leases</u></b> - Detective bureau vehicle leases.
6825	<b><u>Vehicle Maintenance &amp; Repair</u></b> - Repair to vehicles (includes leased car maintenance agreements), replacement radios two (2) for car radios that become inoperable and are out for service, parts for cars, unit decals and graphics, Unitrols (emergency light control), light bars, repairs for motorcycles & parts, PVP system (HT Adapter, headset & harness), radar trailer maintenance, message board trailer maintenance, generator maintenance, DUI trailer maintenance, car washes.
6835	<b><u>Maintenance &amp; Repair Equipment</u></b> - COM/NET/ICIS (annual maintenance fees), dispatch radio/computer equipment, gas pump maintenance, miscellaneous repairs, radar calibration/maintenance/batteries, radio maintenance (HTs), ticket writer hardware & maintenance, voice logging equipment and maintenance.
6845	<b><u>Maintenance; Office Furniture &amp; Equipment</u></b> - Disptach chair repair/re-upholster, EOC chair repair/re-upholster, copier maintenance and repairs (4), dispatch headsets repair, typewriter, transcribers, label makers (maintenance contracts).
6850	<b><u>Lease Payments</u></b> - Lease of "Athena" equipment module (5 wildfire response units).
6915	<b><u>Utilities / Telephone</u></b> - Cell phone svcs, Verizon (lines, 911 service, repeaters, data, voter & transportation year)
7075	<b><u>Fee Collection Expense</u></b> - 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

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**BUDGET UNIT: 1020310000 Public Safety BUDGET DETAIL VARIANCE EXPLANATION**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
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**OPERATIONS**

**POLICE**

6221	Post Training	47,660	47,660	59,850	12,190	EVOC Training for FY 15/16/Training done every 2 years
6235	Meetings & Conferences	17,360	17,360	18,000	640	Cost increase: CLEARs conf. being held up in north CA
6361	Polygraph & Background Ck Svcs	1,250	1,250	1,850	600	Increase due to new hires/more openings
6503	Books	5,315	5,315	6,210	895	Add:On-line CA Peace Officers Legal Sourcebook
6518	Postage	600	600	1,200	600	Increase due to mailings of items requiring insurance
6569	Small Equipment	10,800	10,800	12,300	1,500	New equipment needed for new personnel
6823	Lease/Vehicle	47,000	47,000	48,500	1,500	Increase due to lease of 3 newer cars replacing older ones
6850	Lease Payments	-	-	1,970	1,970	Addition:Lease of Athena Module (Wildfire Response)

**DEBT SERVICE/ 2008 POB's**

7005	Principal Payments	870,000	870,000	965,000	95,000	Increase due to Police Pension Obligation Payment Bond Amount
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**BUDGET UNIT:****1020310000 PUBLIC SAFETY - POLICE**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>OPERATIONS</u></b>							
<b>POLICE</b>							
6201	Uniforms & Laundry	5,650	7,394	12,590	12,590	12,450	(140)
6205	Medical Exams	150	3,875	2,800	2,800	2,800	-
6210	Employee Awards	365	96	515	515	515	-
6215	Tuition Reimbursement	21,095	11,146	25,000	25,000	20,000	(5,000)
6220	Training Schools	27,045	15,024	20,000	20,000	22,000	2,000
6221	Post Training	31,965	40,591	47,660	47,660	59,850	12,190
6230	Dues & Subscriptions	4,025	4,298	4,690	4,690	4,640	(50)
6235	Meetings & Conferences	9,245	8,490	17,360	17,360	18,000	640
6301	Legal Fees	13,545	6,592	21,100	21,100	21,100	-
6350	Medical Services	18,875	16,600	24,375	24,375	23,000	(1,375)
6361	Polygraph & Background Ck Svcs	750	1,350	1,250	1,250	1,850	600
6455	Refuse Collection	820	947	2,000	2,000	2,000	-
6493	Outside Services & Repairs	5,580	4,223	14,900	14,900	7,500	(7,400)
6496	Outside Processing	16,235	12,524	15,000	15,000	12,000	(3,000)
6503	Books	4,850	4,751	5,315	5,315	6,210	895
6504	Computer Software/Licensing	-	258	5,000	5,000	-	(5,000)
6515	Films & Video Recordings	25	-	50	50	50	-
6518	Postage	470	504	600	600	1,200	600
6527	Supplies/Computer/Small Equip	18,590	20,996	18,550	18,550	18,550	-
6530	Office Supplies	12,915	12,647	17,025	17,025	13,500	(3,525)
6533	Supplies/Car Wash	45	8	150	150	150	-
6539	Printing, Binding & Duplicating	5,310	3,548	9,550	9,550	6,500	(3,050)
6545	Fingerprinting	730	476	1,000	1,000	1,000	-
6551	Fuel and Oil	175,645	161,792	196,610	196,610	196,610	-
6554	Supplies/Custodial & Cleaning	7,990	7,879	9,450	9,450	9,400	(50)
6563	Supplies/Special	40,495	50,538	59,670	59,670	59,670	-
6569	Small Equipment	8,575	7,566	10,800	10,800	12,300	1,500
6572	Office Furniture & Equipment	1,000	3,372	5,600	5,600	4,000	(1,600)
6575	Prisoner Maintenance	12,880	14,111	14,750	14,750	14,000	(750)
6599	Materials and Supplies/ Other	4,630	6,120	10,000	10,000	10,000	-
6809	Rent/Facilities	650	820	2,000	2,000	1,500	(500)
6815	Maint & Repairs/Bldgs	12,345	12,274	9,500	9,500	9,500	-
6823	Lease/Vehicle	46,930	52,476	47,000	47,000	48,500	1,500

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
6825	Maint & Repair / Vehicle	138,075	149,939	130,450	130,450	130,450	-
6835	Maint & Repair/Equipment	8,420	10,324	50,225	50,225	46,705	(3,520)
6845	Maint/Office Furniture & Equip	4,540	5,402	6,720	6,720	6,720	-
6850	Lease Payments	-	-	-	-	1,970	1,970
6904	Utilities/Other	99,830	105,316	126,000	116,000	116,000	(10,000)
6910	Utilities/Natural Gas	3,160	7,873	5,000	5,000	5,000	-
6915	Utilities/Telephone	31,270	33,821	33,300	33,300	33,300	-
7075	Fee Collection Expense	103,790	91,957	96,000	96,000	96,000	-
	SUBTOTAL	898,505	897,916	1,079,555	1,069,555	1,056,490	(23,065)
	<b><u>DEBT SERVICE/ 2008 POB's</u></b>						
6610	Bond Administration	5,700	2,000	5,000	5,000	5,000	-
7001	Interest Expense	338,325	290,225	264,875	264,875	208,325	(56,550)
7005	Principal Payments	700,000	780,000	870,000	870,000	965,000	95,000
	SUBTOTAL	1,044,025	1,072,225	1,139,875	1,139,875	1,178,325	38,450
	<b>OPERATIONS SUBTOTAL</b>	<b>1,942,530</b>	<b>1,970,141</b>	<b>2,219,430</b>	<b>2,209,430</b>	<b>2,234,815</b>	<b>15,385</b>
	<b>GENERAL FUND TOTAL:</b>	<b>15,389,745</b>	<b>15,904,783</b>	<b>16,657,665</b>	<b>16,457,180</b>	<b>17,192,210</b>	<b>534,545</b>

**Budget Division: SAFETY - INFORMATION TECHNOLOGY**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Adopted Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Adopted Salary</b>	<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Adopted Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Adopted Salary</b>
Information Systems Manager	1.00	1.00	\$103,025	\$103,265					
Informaton Tech Analyst-Vacant Step 3	1.00	1.00	68,545	58,995					
<b>TOTAL</b>	2.00	2.00	171,570	162,260	<b>TOTAL</b>	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
	<b><u>PERSONNEL</u></b>						
6003	Salaries/Regular	174,320	174,125	171,570	131,278	162,260	(9,310)
6047	Salaries/Bonuses	-	3,838	-	-	-	-
6048	Salaries/Language Pay	2,760	2,412	2,400	776	-	(2,400)
6066	Allowances/Uniform	1,370	1,520	1,600	1,110	1,600	-
6101	PERS/Employee Contribution	12,540	12,513	12,350	8,626	11,520	(830)
6105	PERS/Employer Contribution	15,150	15,509	15,365	10,757	18,275	2,910
6109	PARS/Employer Contribution	6,925	7,856	7,635	7,393	10,295	2,660
6125	FICA/Employer Contrib/Med	2,830	3,088	3,015	2,415	2,845	(170)
6140	Life Insurance Allocation	470	459	465	304	435	(30)
6155	Workers' Comp Allocation	7,100	7,215	6,960	4,866	6,490	(470)
6160	LTD Insurance Allocation	1,320	1,314	1,335	907	1,260	(75)
6165	Unemployment Allocation	180	197	210	154	195	(15)
6175	Benefits/Flex Plan	31,715	31,386	32,305	21,845	32,305	-
6180	Deferred Comp/Employer Paid	185	1,995	2,340	2,340	2,340	-
	<b>PERSONNEL SUBTOTAL</b>	<b>256,865</b>	<b>263,426</b>	<b>257,550</b>	<b>192,771</b>	<b>249,820</b>	<b>(7,730)</b>

**BUDGET UNIT:****1020310000 Public Safety IT BUDGET DETAIL VARIANCE EXPLANATION**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
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**OPERATIONS**

6415	Computer Software Support	48,400	48,400	72,460	24,060	Increase due to Spillman Software Support
6850	Lease Payments	-	-	3,235	3,235	Lease of new Network Switches(Approved by council 14/15)
6915	Utilities/Telephone	1,680	1,680	3,000	1,320	Add: Charter Business TV (Digital Receivers)



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

Account Number	Description
1020941000	
6220	<b><u>Training Schools/Conferences</u></b> - Unlimited On-Line IT training, Windows & Servers, ACCES Control - Orange County (2015), Information Systems Audit and Control Association (ISCA) - North America (2016)
6415	<b><u>Computer Software Support</u></b> - ALPR/BOSS, AT&T for MDC, DSD for CAD/RMS, Motorola for MDC, NETMOTION for MDC, TMS, AT&T Wireless (QTY27), social media/website hosting, Nixle
6493	<b><u>Outside Services/Repair</u></b> - Cable Work, Consultation Services (CISCO, VELOCITY), Electrician
6504	<b><u>Computer Software/Licensing</u></b> - CITRUS APPS., PARTITION, ADOBE, CALENDER, CITRX GOTOMYPC Servers, THUMPSPLUS, Crystal Reports, Misc. Software.
6527	<b><u>Computer Supplies</u></b> - CD's, DVD's, USB Drives, HD Small Accessories
6563	<b><u>Special Supplies</u></b> - Pamphlets
6569	<b><u>Small Equipment</u></b> - WiFi, Scanners, Desk Phones
6570	<b><u>Computer Peri/Misc</u></b> - Cards/FOBS
6835	<b><u>Maintenance/Repair Equipment</u></b> - Batteries for UPS
6846	<b><u>Computer Hardware/Repair</u></b> - Cable TV Equipment, Superior Alarm Systems (SAS), CCTV, Printer Services, Small Equipment Repairs PCS Mobile
6850	<b><u>Lease Payments</u></b> - Network Switches - Lease
6915	<b><u>Utilities/Telephone</u></b> - (2) Cell Phones for IT Staff; Charter Business TV (Digital Receivers)

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>OPERATIONS</u></b>							
6220	Training Schools	-	-	4,300	4,300	2,000	(2,300)
6415	Computer Software Support	61,810	9,535	48,400	48,400	72,460	24,060
6493	Outside Services & Repairs	-	12,365	18,100	18,100	15,000	(3,100)
6504	Computer Software/Licensing	13,200	2,726	7,900	7,900	2,500	(5,400)
6527	Supplies/Computer/Small Equip	900	2,200	4,000	4,000	2,500	(1,500)
6563	Supplies/Special	235	65	1,500	1,500	100	(1,400)
6569	Small Equipment	2,070	4,546	33,500	33,500	3,500	(30,000)
6570	Computer Peripherals/Misc	9,160	16,538	500	500	500	-
6835	Maint & Repair/Equipment	-	-	700	700	700	-
6846	Computer Hardware Maint/Repair	7,670	3,177	13,000	13,000	3,000	(10,000)
6850	Lease Payments	-	-	-	-	3,235	3,235
6915	Utilities/Telephone	-	19,125	1,680	1,680	3,000	1,320
<b>OPERATIONS SUBTOTAL</b>		<b>95,045</b>	<b>70,277</b>	<b>133,580</b>	<b>133,580</b>	<b>108,495</b>	<b>(25,085)</b>
<b>GENERAL FUND TOTAL:</b>		<b>351,910</b>	<b>333,703</b>	<b>391,130</b>	<b>326,351</b>	<b>358,315</b>	<b>(32,815)</b>

# 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, and the duties have been absorbed by a reserve police officer under the direction of the Administrative Services 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.

### **FY 15/16 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.
- In partnership with the Area D coordinator and Los Angeles County Fire Department, establish a local or regional Community Emergency Response Team (CERT) program.

### **FY 14/15 PROGRAM HIGHLIGHTS:**

- Continued involvement in programs, such as Community Awareness and Emergency Response (CAER), to provide educational outreach to businesses and communities.
- Maintained and trained 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.
- Continued involvement in California Emergency Services Association (CESA) that provides a network and development opportunities for Emergency Managers.
- Provided EOC team training and development and continued compliance with federal, state and local disaster planning mandates.
- Maintained existing Homeland Security Grant awards.
- Distributed educational disaster preparedness information to the community and City personnel as needed.
- Continued to act as liaison to Area D and Los Angeles County Office of Emergency Management for disaster planning, training, and response.
- Continued to integrate social media into the City's disaster preparedness planning.

**BUDGET UNIT:****1020320000****PUBLIC SAFETY - EMER SVC-BUDGET DETAIL VARIANCE EXPLANATION**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
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**OPERATIONS**

6569	Small Equipment	-	-	2,000	2,000	Increase due to purchasing of 2ea. Mobile HAM Radios
6835	Maint & Repair/Equipment	285	285	1,190	905	Siren maintenance every 2 years; FY 15/16r equires maint

**PUBLIC SAFETY - EMERGENCY SERVICES  
ACTIVITY DETAIL**

Account Number		Description
1020320000	6230	<b><u>Dues/Subscriptions</u></b> - Area D, International Association of Emergency Managers (IAEM), Southern California Emergency Services Association (SCESA)
	6235	<b><u>Meetings, Conventions &amp; nConferences</u></b> - California Emergency Services Association (CESA) workshop; CESA Convention: Disaster preparedness and Recovery
	6455	<b><u>Refuse Collection</u></b> - Hazmat Clean-up, Trauma/Crime Scene Management Services, Bio-Terrorism Preparedness
	6493	<b><u>Outside Services &amp; Repairs</u></b> - EPA number (non-emergency), Hazard mitigation plan
	6530	<b><u>Office Supplies</u></b> - Dry erase markers, erasers, etc.
	6539	<b><u>Printing, Binding &amp; Duplicating</u></b> - Educational brochures
	6563	<b><u>Supplies/Special</u></b> - EOC Preparedness Supplies (replace existing water & food in EOC), Meals for Emergency EOC Activation, Supplies for EOC Exercises and Meetings; AACES Awards, scanner, camera, easy-up
	6569	<b><u>Small Equipment</u></b> - Mobile HAM radios & equipment 220 MHZ AACES; AACES requires two (2) portable radios and peripheral equipment to provide mobile capability when necessary
	6835	<b><u>Equipment repair</u></b> - Maintenance of multimedia projection equipment in the EOC, Siren maintenance (every two years), batteries for siren (4 ea)
	6915	<b><u>Telephone Expense</u></b> - Cell phone (T-Mobile), Verizon phones, Verizon cellphone emergency activation, relay repeater for AACES use

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	2,480	2,331	2,600	2,600	500	(2,100)
6235	Meetings & Conferences	-	1,441	2,125	2,125	1,500	(625)
6455	Refuse Collection	150	545	3,000	3,000	-	(3,000)
6493	Outside Services & Repairs	-	-	250	250	250	-
6530	Office Supplies	-	13	200	200	200	-
6539	Printing, Binding & Duplicating	-	-	100	100	100	-
6563	Supplies/Special	875	459	1,500	1,500	500	(1,000)
6569	Small Equipment	-	-	-	-	2,000	2,000
6570	Computer Periferal/Misc	-	-	4,000	4,000	-	(4,000)
6835	Maint & Repair/Equipment	505	45	285	285	1,190	905
6915	Utilities/Telephone	480	-	860	860	860	-
7099	Miscellaneous	-	-	860	860	-	(860)
<b>OPERATIONS SUBTOTAL</b>		<b>4,490</b>	<b>4,833</b>	<b>15,780</b>	<b>15,780</b>	<b>7,100</b>	<b>(8,680)</b>
<b>GENERAL FUND TOTAL:</b>		<b>4,490</b>	<b>4,833</b>	<b>15,780</b>	<b>15,780</b>	<b>7,100</b>	<b>(8,680)</b>

# **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.

### **FY 15/16 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.
- In partnership with the County of Los Angeles Department of Animal Care and Control, the Police Department will seek to optimize humane licensing processes, and will add a third animal licensing clinic in the City.
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### **FY 14/15 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 several 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.
- Jail services continue to be provided by the G4S 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.

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

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE	Explanation
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**OPERATIONS****GENERAL FUND**

6410	Humane Services	115,000	75,000	120,000	5,000	FY 2014/15 was under budget.
6493	Outside Services & Repairs	496,480	496,480	499,955	3,475	Increase of .7% (tied to CPI)

**FIRE PROTECTION**

6401	Fire Department Services	4,342,195	4,342,419	4,398,290	56,095	Increase per LA County MOU
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**PUBLIC SAFETY - CONTRACT SERVICES  
ACTIVITY DETAIL**

Account Number		Description
1020333000	6410	<u>Humane</u> - Animal control services with Los Angeles County.
	6493	Jail - G4S Secure Solutions <b>increase due to contractually required CPI based increase.</b>
	6497	<u>Crossing Guard Services</u> - All City Management Services (ACMS)
2920331000	6401	<b>Fire Department</b> - Fire protection services for the City is provided by LACO Fire. Cost have been adjusted to reflect <b>increase as communicated by County Assistant Chief Financial Management Division (323-838-2303)</b>

**BUDGET UNIT:**

**1020333000/2920331000 PUBLIC SAFETY - CONTRACT SERVICES**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>OPERATIONS</u></b>							
<b>GENERAL FUND</b>							
6410	Humane Services	109,950	22,831	115,000	120,000	120,000	5,000
6493	Outside Services & Repairs	377,965	384,551	496,480	496,480	499,955	3,475
6497	Crossing Guard Contract Services	140,150	145,855	162,890	162,890	162,890	-
	SUBTOTAL	628,065	553,236	774,370	779,370	782,845	8,475
<b>FIRE PROTECTION</b>							
6401	Fire Department Services	3,970,525	4,116,214	4,342,195	4,342,195	4,398,290	56,095
	SUBTOTAL	3,970,525	4,116,214	4,342,195	4,342,195	4,398,290	56,095
<b>OPERATIONS SUBTOTAL</b>		<b>4,598,590</b>	<b>4,669,451</b>	<b>5,116,565</b>	<b>5,121,565</b>	<b>5,181,135</b>	<b>64,570</b>
<b>SAFETY CONTRACT SERVICES TOTAL:</b>		<b>4,598,590</b>	<b>4,669,451</b>	<b>5,116,565</b>	<b>5,121,565</b>	<b>5,181,135</b>	<b>64,570</b>

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b><u>OPERATIONS</u></b>							
<b>PD ASSET SEIZURE/FED JUSTICE 041</b>							
6201	Uniforms and Laundry	175	-	2,130	2,130	46,000	43,870
6220	Training Schools	4,065	1,400	18,000	18,000	2,000	(16,000)
6221	POST Training	-	125	-	-	-	-
6230	Dues and Subscriptions	350	-	1,000	1,000	500	(500)
6235	Meetings & Conferences	15,050	10,613	16,000	16,000	16,000	-
6493	Outside Services and Repairs	12,855	10,340	10,100	10,100	9,200	(900)
6496	Outside Processing	-	3,000	3,000	3,000	6,000	3,000
6504	Computer Software/License	6,545	19,742	21,000	21,000	11,500	(9,500)
6530	Office Supplies	90	-	500	500	200	(300)
6551	Fuel and Oil	3,455	4,777	4,800	4,800	4,800	-
6554	Supplies/Custodial&Cleaning	470	177	-	-	-	-
6563	Supplies/Special	10,090	15,908	15,000	15,000	13,000	(2,000)
6569	Small Equipment	61,160	24,562	30,000	30,000	13,000	(17,000)
6570	Computer Peripherals	3,265	1,436	3,000	3,000	1,000	(2,000)
6809	Rent/Facilities	30	-	500	500	500	-
6815	Maintenance and Repairs	2,205	-	-	-	-	-
6823	Lease/Vehicle	4,025	3,358	4,200	4,200	4,200	-
6825	Maint & Repairs/Vehicles	2,275	1,617	2,000	2,000	2,000	-
6835	Maintain & Repairs/Equipment	-	-	1,500	1,500	1,000	(500)
6845	Maint/Office Furniture &	4,200	-	-	-	-	-
6850	Lease Payments	30	76	24,050	1,950	6,510	(17,540)
6915	Utilities/Telephone	230	14,436	31,000	31,000	31,000	-
	<b>SUBTOTAL</b>	<b>130,565</b>	<b>111,569</b>	<b>187,780</b>	<b>165,680</b>	<b>168,410</b>	<b>(19,370)</b>

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	ADOPTED 15-16	VARIANCE
<b>PD ASSET SEIZURE/COUNTY 042</b>							
6210	Employee Awards	530	401	500	500	500	-
6493	Outside Services & Repairs	1,655	1,739	4,000	4,000	2,000	(2,000)
6569	Small Equipment	1,405	-	20,000	20,000	5,000	(15,000)
6835	Maintenance/Repair Equipment	-	-	500	500	500	-
6915	Utilities/Telephone	4,450	7,179	20,500	20,500	21,000	500
	SUBTOTAL	8,040	9,319	45,500	45,500	29,000	(16,500)
<b>PD ASSET SEIZURE/DRUG &amp; GANG 043</b>							
6493	Outside Services and Repairs	-	-	500	500	500	-
6569	Small Equipment	-	-	1,000	1,000	-	(1,000)
6915	Utilities/Telephone	7,105	11,705	1,500	11,000	13,000	11,500
	SUBTOTAL	7,105	11,705	3,000	12,500	13,500	10,500
<b>OPERATIONS SUBTOTAL</b>		<b>145,710</b>	<b>132,594</b>	<b>236,280</b>	<b>223,680</b>	<b>210,910</b>	<b>(25,370)</b>
<b>ASSET SEIZURE FUND TOTAL:</b>		<b>145,710</b>	<b>132,594</b>	<b>236,280</b>	<b>223,680</b>	<b>210,910</b>	<b>(25,370)</b>

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