



Police

Information Technology

Emergency Services

Contract Services

Asset Seizure

Supplemental Law Enforcement



## **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 2021-22 STRATEGIC GOALS AND OBJECTIVES**

- The Police Department will continue to address the following three (3) policing priorities: 1) Traffic related issues, 2) Gang and graffiti crimes, and 3) Homelessness issues.
- Continue with the instituted management and leadership transition plan to maintain organizational stability.
- To combat violent crime and address quality of life issues by proactively utilizing target enforcement strategies such as, the Crime Suppression Team (CST), Local & Regional Homeless Assistance Liaison Officer (HALO), and the East San Gabriel Valley Mental Health Team (ESGMET).
- Strive to integrate Local and Regional HALO, as well as Homeless Outreach Services Team (HOST) efforts into Measure H actions in hopes of supporting the citywide homeless assistance strategies.
- Increase our community outreach and community education efforts through the use of social media, pre-planned events such as coffee with a cop, live social media broadcasts, community meetings, etc.
- Continue to address quality of life issues through community oriented policing.

## **FY 2020-21 ACCOMPLISHMENTS**

- Hired several Police Officers in the past two years and promoted sworn officers to various ranks in the Department. Over the last few years, we have seen a complete turn over at sergeant, lieutenant and captain ranks. We are through most of the departures and promotions and we are continuing to develop our new leaders.
- The Police Department has successfully continued to grow its social media presence and community support using innovate techniques related to crime prevention, investigative tips, traffic safety and education, and critical incident information sharing.
- The Police Department continues to use its local and regional HALO Program, as well as HOST teams to address mental health and crime prevention directed enforcement efforts within our region.

**POLICE  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 1020310000**

ACCT #	DESCRIPTION	REVISIED YEAR END EST PROPOSED			VARIANCE	EXPLANATION
		20-21	20-21	21-22		
<b><u>OPERATIONS</u></b>						
6201	Uniforms & Laundry	50,550	50,550	53,550	3,000	Increase in motor uniform - add. Officer
6220	Training Schools	24,500	24,500	41,500	17,000	Covert Camera Inst. & K9 training
6221	POST Training	46,500	46,500	63,000	16,500	EVOC Trng - Every other year
6230	Dues & Subscriptions	5,535	5,535	6,385	850	Calif Narco. K9, CFCI, CPOA all sworn
6235	Meetings & Conferences	67,500	67,500	72,750	5,250	Chaplain, AZPD Workshop, Women Lead
6493	Outside Services & Repairs	114,500	114,500	84,000	(30,500)	Delete Traffic Studies and signage
6518	Postage	400	400	800	400	Incr. due to shipping of evidence to PDs
6527	Supplies/Computers/Small Equ	27,840	27,840	40,833	12,993	Social Media laptops(2) & FTO iPADS (2) & 40ea Verizon Phones & cases
6563	Supplies/Special	101,296	101,296	126,635	25,339	Ammo, HT Batteries, FileOnQ Scanner, FTO Supplies, GLOCK supplies, Gloves, Social Meda Operating Equip, 30ea Headset Mic for radios
6572	Office Furniture & Equipment	33,514	33,514	16,350	(17,164)	Delete office furniture purchased FY 20/21
6809	Rent/Facilites	1,500	1,500	3,000	1,500	2 locations to be used SB offers diff. trng
6815	Maintenance & Repairs/Bldg	42,026	42,026	42,684	658	Decrease carp cleaning, fire alarm panel, security door for evidence
6823	Lease/Vehicle	63,000	63,000	67,000	4,000	Inc. for new leases
6825	Maintenance & Repairs/Vehicle	153,750	153,750	186,039	32,289	Inc. in Maint (cars/motors), trailer maint. 18 gun locks for cars
6845	Maintenance/Office Furniture/E	7,870	7,870	9,370	1,500	Add Admin Copier & Air Filters
6915	Utilities/Telephone	27,250	27,250	38,400	11,150	Verizon cell svcs, inc. in repeaters

**POLICE  
EXPENDITURE DETAIL  
1020310000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
<b>PERSONNEL</b>							
6003	Salaries/Regular	6,535,672	6,345,675	8,449,085	6,030,350	8,974,390	525,305
6006	Salaries/Temp & Part-Time	180,165	180,070	485,075	273,201	488,180	3,105
6012	Salaries/Comp-Time	672,293	494,643	-	537,994	-	-
6015	Salaries/Vacation	217,796	182,945	-	217,752	-	-
6021	Special Holiday Pay	133,290	124,488	-	150,387	-	-
6024	Salaries/Sick Leave	251,595	263,513	-	446,148	-	-
6027	Salaries/Bereavement	7,934	14,924	-	11,387	-	-
6030	Overtime Pay/Regular	51,655	33,225	40,000	35,146	40,000	-
6033	Overtime Pay/Premium	1,569,203	1,482,083	1,500,000	1,406,289	1,500,000	-
6039	Standby Pay/Premium	64,816	70,065	85,000	46,133	75,000	(10,000)
6045	Salaries/Education Incentive	146,105	137,462	146,650	143,384	151,660	5,010
6046	Salaries/SWAT	5,429	5,411	-	5,435	5,600	5,600
6048	Salaries/Language Pay	73,759	71,488	75,425	62,465	67,625	(7,800)
6049	Salaries/Training Pay	7,409	8,668	-	12,457	-	-
6063	Salaries/Jury Duty	1,569	-	-	-	-	-
6066	Allowances/Uniform	78,400	80,069	74,780	94,122	81,405	6,625
6072	Salaries/Injury	337,503	254,219	-	203,989	-	-
6075	Vacation Pay-Off	717,507	485,345	500,000	533,949	550,000	50,000
6078	Sick Leave Pay-Off	256,654	199,278	250,000	233,507	250,000	-
6082	Leave Bank Usage	4,193	1,146	-	112	-	-
6101	PERS/Employee Contribution	517,171	446,978	807,760	415,227	560,000	(247,760)
6104	PERS Lump Sum	1,872,409	2,538,325	2,851,619	2,760,925	-	(2,851,619)
6105	PERS/Employer Contribution	1,195,884	1,223,515	1,147,535	1,295,835	1,176,910	29,375
6107	Apple Pay Plan	379	1,133	9,035	2,316	9,250	215
6109	PARS/Employer	12,976	6,242	14,245	-	-	(14,245)
6125	FICA/Employer Contrib/Med	156,825	156,909	157,015	151,940	171,290	14,275
6133	Retiree Health Premium Reimb	92,426	107,853	-	90,314	105,000	105,000
6140	Life Insurance Allocation	15,315	16,255	123,660	16,111	138,985	15,325
6155	Workers' Comp Allocation	386,257	382,345	366,330	364,863	393,555	27,225
6160	LTD Insurance Allocation	60,979	58,259	65,780	58,181	72,935	7,155
6165	Unemployment Allocation	9,684	9,709	10,835	9,172	11,830	995
6175	Benefits/Flex Plan	1,432,208	1,355,927	1,642,500	1,254,062	1,745,700	103,200
6180	Deferred Comp/Employer Paid	55,195	72,700	99,960	104,012	153,600	53,640
<b>PERSONNEL SUBTOTAL</b>		<b>17,120,656</b>	<b>16,810,867</b>	<b>18,902,289</b>	<b>16,967,163</b>	<b>16,722,915</b>	<b>(2,179,374)</b>
<b>OPERATIONS</b>							
6201	Uniforms & Laundry	24,003	38,261	50,550	50,000	53,550	3,000
6205	Medical Exams	9,200	2,400	7,500	6,000	7,500	-
6210	Employee Awards	-	-	600	300	600	-
6215	Tuition Reimbursement	21,943	30,493	15,000	15,000	15,000	-
6220	Training Schools	9,265	11,895	24,500	24,000	41,500	17,000
6221	Post Training	8,549	191	46,500	46,500	63,000	16,500
6230	Dues & Subscriptions	3,946	4,578	5,535	5,535	6,385	850
6235	Meetings & Conferences	33,670	26,335	67,500	45,000	72,750	5,250
6301	Legal Fees	38,707	50,130	42,000	42,000	42,000	-
6350	Medical Services	20,247	17,851	23,875	23,875	23,875	-
6361	Polygraph & Background Ck Svcs	12,700	27,950	15,500	19,000	15,500	-
6493	Outside Services & Repairs	20,907	16,569	114,500	114,500	84,000	(30,500)
6496	Outside Processing	33,520	27,445	44,000	44,000	44,000	-
6503	Books	6,692	5,217	7,825	7,825	7,825	-
6504	Computer Software/Licensing	752	-	-	-	-	-
6515	Films & Video Recordings	50	-	50	50	50	-
6518	Postage	166	186	400	800	800	400
6527	Supplies/Computer/Small Equip	17,507	12,165	27,840	27,840	40,833	12,993
6530	Office Supplies	9,303	12,669	13,500	13,500	13,500	-
6533	Supplies/Car Wash	-	42	150	150	150	-
6539	Printing, Binding & Duplicating	9,523	4,496	8,450	8,450	8,450	-
6545	Fingerprinting	276	249	800	800	800	-
6551	Fuel and Oil	114,871	101,887	115,000	115,000	115,000	-
6554	Supplies/Custodial & Cleaning	6,913	10,651	8,300	8,300	8,300	-
6563	Supplies/Special	55,730	82,638	101,296	101,296	126,635	25,339
6569	Small Equipment	866	184	2,000	2,000	2,000	-
6572	Office Furniture & Equipment	5,943	15,065	33,514	33,514	16,350	(17,164)
6575	Prisoner Maintenance	9,372	9,343	13,300	12,000	13,300	-
6601	Advertising Expense	160	3,042	7,150	7,150	7,150	-

**POLICE  
EXPENDITURE DETAIL  
1020310000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
6625	Program Expenses-Parking Permit Program	8,550	4,779	10,000	10,000	10,000	-
6809	Rent/Facilities	730	1,270	1,500	2,500	3,000	1,500
6815	Maint & Repairs/Bldgs	9,836	18,984	42,026	42,026	42,684	658
6823	Lease/Vehicle	50,011	60,747	63,000	63,800	67,000	4,000
6825	Maint & Repair / Vehicle	124,664	116,004	153,750	165,000	186,039	32,289
6835	Maint & Repair/Equipment	38,210	37,924	58,000	58,000	58,000	-
6845	Maint/Office Furniture & Equip	2,673	4,873	7,870	7,870	9,370	1,500
6850	Lease Payments	10,696	10,696	10,800	10,770	10,800	-
6904	Utilities/Other	99,875	95,522	116,000	116,000	116,000	-
6910	Utilities/Natural Gas	5,907	3,744	5,000	5,000	5,000	-
6915	Utilities/Telephone	21,734	29,422	27,250	25,000	38,400	11,150
7001	Interest Expense	4,197	2,746	-	-	-	-
7005	Principal Payments	49,099	40,844	-	-	-	-
7006	Principal Payments - Contra	(9,706)	-	-	-	-	-
7075	Fee Collection Expense	155,093	118,781	160,000	160,000	160,000	-
	SUBTOTAL	1,046,350	1,058,265	1,452,331	1,440,351	1,537,096	84,765
1020910008	<b>DEBT SERVICE/ 2008 POBs</b>						
6610	Bond Administration	1,850	-	-	-	-	-
	SUBTOTAL	1,850	-	-	-	-	-
	<b>OPERATIONS SUBTOTAL</b>	<b>1,048,200</b>	<b>1,058,265</b>	<b>1,452,331</b>	<b>1,440,351</b>	<b>1,537,096</b>	<b>84,765</b>
	<b>CAPITAL OUTLAY</b>						
7125	Bldgs/Min Improvements/Remod	-	5,545	-	-	-	-
7135	Vehicles	-	38,003	-	-	-	-
7142	Computer Equipment	-	-	13,781	-	-	(13,781)
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>-</b>	<b>43,548</b>	<b>13,781</b>	<b>-</b>	<b>-</b>	<b>(13,781)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>18,168,856</b>	<b>17,912,680</b>	<b>20,368,401</b>	<b>18,407,514</b>	<b>18,260,011</b>	<b>(2,108,390)</b>

**SAFETY INFORMATION TECHNOLOGY  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 1020941000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE	EXPLANATION
<b><u>OPERATIONS</u></b>						
6399	Professional Services	-	-	140,000	140,000	\$85,550 for Scentia Consulting Group and \$54,450 for other services.
6415	Computer Software Support	171,722	171,722	206,390	34,668	\$7,668 is related to Spillman increase, I-Land cloud renewal, File on Q Upgrade Version.8
6504	Computer Software/Licensing	27,401	27,401	32,651	5,250	VM Renewal, Fortinet Firewall License, 7ea. Tracker Subscription
6527	Computer Supplies	46,530	46,530	37,157	(9,373)	Decrease in purchase of Desktop Comp.
6850	Lease Payments	3,235	3,235	-	(3,235)	Lease complete for Network Switches

**PUBLIC SAFETY INFORMATION TECHNOLOGY  
EXPENDITURE DETAIL  
1020941000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE
<b><u>PERSONNEL</u></b>							
6003	Salaries/Regular	58,738	145,722	173,380	151,645	75,860	(97,520)
6015	Salary/Vacation	332	719	-	868	-	-
6024	Salaries/Sick Leave	-	1,157	-	13,505	-	-
6027	Salaries/Bereavement	-	-	-	2,883	-	-
6033	Salary Overtime	756	3,880	-	12,360	-	-
6047	Salaries/Bonuses	-	-	-	1,238	-	-
6048	Salaries/Language Pay	1,662	2,328	2,400	2,561	-	(2,400)
6066	Allowances/Uniform	760	1,520	1,000	1,981	800	(200)
6075	Vacation Pay-Off	-	1,157	-	4,629	-	-
6078	Sick Leave Pay-Off	-	1,810	-	2,567	-	-
6101	PERS/Employee Contribution	17	42	12,420	48	6,925	(5,495)
6104	PERS Lump Sum	21,127	24,225	28,073	26,771	-	(28,073)
6105	PERS/Employer Contribution	5,566	14,615	5,890	17,840	2,490	(3,400)
6125	FICA/Employer Contrib/Med	1,088	2,624	3,005	3,175	1,375	(1,630)
6140	Life Insurance Allocation	143	413	515	472	220	(295)
6145	Ins Prem Allocation/Other	1,676	839	-	-	-	-
6155	Workers' Comp Allocation	2,449	6,099	7,030	7,238	3,035	(3,995)
6160	LTD Insurance Allocation	465	1,168	1,350	1,343	590	(760)
6165	Unemployment Allocation	63	152	210	183	95	(115)
6175	Benefits/Flex Plan	11,182	18,609	36,000	19,142	18,000	(18,000)
6180	Deferred Comp/Employer Paid	1,095	2,700	3,000	4,036	1,200	(1,800)
	<b>PERSONNEL SUBTOTAL</b>	<b>107,118</b>	<b>229,778</b>	<b>274,273</b>	<b>274,486</b>	<b>110,590</b>	<b>(163,683)</b>
<b><u>OPERATIONS</u></b>							
6220	Training Schools	-	900	8,000	2,000	8,000	-
6415	Computer Software Support	123,090	167,192	171,722	170,000	206,390	34,668
6399	Professional Services	-	-	-	-	140,000	140,000
6493	Outside Services & Repairs	9,896	4,594	18,500	16,000	18,500	-
6499	Contract Services & Fees/Other	21,208	20,927	21,330	21,330	21,330	-
6504	Computer Software/Licensing	1,338	27,577	27,401	27,401	32,651	5,250
6527	Supplies/Computer/Small Equip	21,266	25,545	46,530	60,000	37,157	(9,373)
6563	Supplies/Special	71	312	100	249	100	-
6569	Small Equipment	599	1,994	8,500	8,000	8,500	-
6570	Computer Peripherals/Misc	-	-	500	500	500	-
6835	Maint & Repair/Equipment	932	94	2,350	2,350	2,350	-
6846	Computer Hardware Maint/Repair	2,341	81	3,000	2,000	3,000	-
6850	Lease Payments	3,226	2,688	3,235	-	-	(3,235)
6915	Utilities/Telephone	202	600	1,000	500	1,000	-
	<b>OPERATIONS SUBTOTAL</b>	<b>184,168</b>	<b>252,505</b>	<b>312,168</b>	<b>310,330</b>	<b>479,478</b>	<b>167,310</b>
<b><u>CAPITAL OUTLAY</u></b>							
7142	Computer Equipment	-	21,217	-	-	-	-
7143	Computer Software	-	42,710	38,783	-	-	(38,783)
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>-</b>	<b>63,927</b>	<b>38,783</b>	<b>-</b>	<b>-</b>	<b>(38,783)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>291,286</b>	<b>546,211</b>	<b>625,224</b>	<b>584,816</b>	<b>590,068</b>	<b>(35,156)</b>



## **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 police personnel 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 2021-22 STRATEGIC GOALS AND OBJECTIVES**

- Work to bring California Office of Emergency Services (Cal OES) training classes to Azusa.
- Conduct an Emergency Operations Center (EOC) tabletop exercise to replicate an emergency scenario.
- Continue to train and prepare the city staff safety committee in EOC operation.
- Continue due diligence on community and organizational planning, preparedness, response, and recovery.
- Seek to obtain Homeland Security grant opportunities.
- Ensure compliance with local, state, and federal audits of grant expenditures, distribution, and maintenance.
- Recruit, train and prepare new leadership in emergency operations and disaster preparedness.
- Utilize established social media platforms and other mass communication methods to assist the public during emergencies and disasters.

## **FY 2020-21 BUDGET ACCOMPLISHMENTS**

- Planned, prepared, and coordinated responses to brushfires and forecasted rain events and their resulting mud/debris flow conditions and potential disasters in the City.
- Development of an Emergency Management Coordinator position.
- Implementation of (Everbridge) Azusa Police Department Alert System.
- 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.



- Participated in, and began hosting meetings with Area D and the Los Angeles County Office of Emergency Management for disaster planning, training, and response.

**EMERGENCY SERVICES  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 1020320000**

ACCT #	DESCRIPTION	REVISD YEAR END EST PROPOSED			VARIANCE	EXPLANATION
		20-21	20-21	21-22		
<b><u>OPERATIONS</u></b>						
6220	Training Schools	1,500	1,500	5,000	3,500	FEMA & OES Training
6230	Dues & Subscriptions	2,640	2,640	3,000	360	Increase in dues: Area D & SCESA
6235	Meetings & Conferences	1,500	1,500	6,000	4,500	CESA - Emerg. Svs Manager
6530	Office Supplies	200	200	500	300	Will need to supply for new employee
6539	Printing, Binding & Duplicating	100	100	500	400	Emergency Brochures to be printed
6563	Supplies/Special	700	700	1,700	1,000	Replace exp. Food & inc. refreshments
6835	Maint & Repair/Equipment	1,000	1,000	1,300	300	Siren Maint (Mt. Cove) maint. Increase

**EMERGENCY SERVICES  
EXPENDITURE DETAIL  
1020320000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE
<b><u>OPERATIONS</u></b>							
6220	Training Schools	692	-	1,500	1,500	5,000	3,500
6230	Dues & Subscriptions	2,488	2,488	2,640	2,640	3,000	360
6235	Meetings & Conferences	-	-	1,500	1,500	6,000	4,500
6493	Outside Services & Repairs	-	-	250	250	250	-
6530	Office Supplies	-	-	200	200	500	300
6539	Printing, Binding & Duplicating	-	-	100	-	500	400
6563	Supplies/Special	1,261	-	700	700	1,700	1,000
6569	Small Equipment	-	-	1,000	1,000	1,000	-
6835	Maint & Repair/Equipment	60	-	1,000	1,000	1,300	300
6915	Utilities/Telephone	-	-	300	150	300	-
<b>OPERATIONS SUBTOTAL</b>		<b>4,502</b>	<b>2,488</b>	<b>9,190</b>	<b>8,940</b>	<b>19,550</b>	<b>10,360</b>
<b>GENERAL FUND TOTAL:</b>		<b>4,502</b>	<b>2,488</b>	<b>9,190</b>	<b>8,940</b>	<b>19,550</b>	<b>10,360</b>



## **PROGRAM DESCRIPTION**

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

## **FY 2021-22 STRATEGIC GOALS AND OBJECTIVES**

- The Police Department remains responsible for overseeing operational issues for each contracted service.
- 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.
- In partnership with the County of Los Angeles Department of Animal Care and Control, the Police Department will continue offering three animal licensing clinics to better serve the community. Animal licensing clinics were temporarily suspended as a result of the COVID-19 pandemic.
- The police department will work to explore options related to animal control services.
- Train and prepare new personnel for the City jail and continue to pass all required inspections.

## **FY 2020-21 ACCOMPLISHMENTS**

- InterCon parking enforcement services have improved quality of life for residents of Azusa.
- InterCon services continue to exceed initial estimates on levels of enforcement and revenue generation.
- Fire protection services continued to be provided by Los Angeles County Fire Department.
- Jail services continued to be provided by the G4S Corporation and the jail continues to pass all required inspections. A new Jail Supervisor and personnel have been trained.
- The City continued to contract crossing guards with All City Management Services (ACMS) and the Police Department is committed to ensure that ACMS provided professional and competent services.
- The Police Department and Department of Animal Control suspended animal licensing clinics as a result of the COVID-19 pandemic.

**CONTRACT SERVICES  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 1020333000/2920331000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE	EXPLANATION
<b><u>OPERATIONS</u></b>						
6401	Fire Department Services	5,874,032	5,874,032	6,424,309	550,277	Increase in Fire Prevention Services Contract from County of LA due COLA and benefits increase
6410	Humane Services	329,244	110,000	247,141	(82,103)	Decrease in Contract
6493	Outside Services & Repairs	573,685	550,000	599,595	25,910	Increase due to added Helicopter Service
6497	Crossing Guard Contract Svcs	100,000	100,000	217,017	117,017	Increase in Contract

**PUBLIC SAFETY CONTRACT SERVICES  
EXPENDITURE DETAIL  
102033000/2920331000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE
<b><u>OPERATIONS</u></b>							
1020333000	<b>GENERAL FUND</b>						
6410	Humane Services	265,272	234,312	329,244	110,000	247,141	(82,103)
6493	Outside Services & Repairs	495,409	521,835	573,685	550,000	599,595	25,910
6497	Crossing Guard Contract Services	195,235	132,524	100,000	100,000	217,017	117,017
6498	Parking Enforcement Contract Services	133,609	131,537	168,488	160,000	168,488	-
	SUBTOTAL	1,089,525	1,020,207	1,171,417	920,000	1,232,241	60,824
2920331000	<b>FIRE PROTECTION</b>						
6401	Fire Department Services	4,901,889	6,954,085	5,874,032	5,874,032	6,424,309	550,277
	SUBTOTAL	4,901,889	6,954,085	5,874,032	5,874,032	6,424,309	550,277
	<b>OPERATIONS SUBTOTAL</b>	<b>5,991,414</b>	<b>7,974,292</b>	<b>7,045,449</b>	<b>6,794,032</b>	<b>7,656,550</b>	<b>611,101</b>
	<b>SAFETY CONTRACT SERVICES TOTAL:</b>	<b>5,991,414</b>	<b>7,974,292</b>	<b>7,045,449</b>	<b>6,794,032</b>	<b>7,656,550</b>	<b>611,101</b>

**ASSET SEIZURE  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 2820310041**

ACCT #	DESCRIPTION	REVISIED YEAR END EST PROPOSED			VARIANCE EXPLANATION
		20-21	20-21	21-22	
<b><u>OPERATIONS</u></b>					
6201	Uniform & Laundry	18,000	18,000	-	(18,000) SWAT Helmets purchased in FY 20/21
6230	Dues & Subscriptions	500	500	700	200 Adding CAHN Dues
6235	Meetings & Conferences	14,500	14,500	20,000	5,500 Inc. 5 conferences (2 employees ea)
6493	Outside Services & Repairs	31,300	31,300	60,000	28,700 Add. Lexipol & increase DNA Testing
6563	Supplies/Special	58,500	58,500	71,181	12,681 Rifles, rifle supressors, K9 Equipment
6809	Rent/Facilities	500	500	2,200	1,700 Inc. SWAT Range & Live Fire House
6815	Maint & Repairs/Bldg	23,000	23,000	-	(23,000) Patio Cover/side walls completed in FY 20/21
6835	Maint & Repairs/Equip	1,000	1,000	2,500	1,500 Main/Repair older SWAT equipment
6915	Utilities/Telephone	27,320	27,320	30,840	3,520 Absorbed cost from 042 to 041 Acct

**ASSET SEIZURE  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 2820310042**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE EXPLANATION
<b><u>OPERATIONS</u></b>					
6210	Employee Award	500	-	-	(500) No grant funding expected for FY2122
6493	Outside Services & Repairs	20,500	18,000	-	(20,500) No grant funding expected for FY2122
6835	Maint & Repairs/Equip	500	-	-	(500) No grant funding expected for FY2122
6915	Utilities/Telephone	17,500	16,000	-	(17,500) No grant funding expected for FY2122



**ASSET SEIZURE  
EXPENDITURE DETAIL  
282031004x**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	ADOPTED 21-22	VARIANCE
<b><u>OPERATIONS</u></b>							
2820310041	<b>PD ASSET SEIZURE/FED JUSTICE 041</b>						
6201	Uniforms and Laundry	-	-	18,000	18,000	-	(18,000)
6210	Employee Awards	1,475	-	-	-	-	-
6220	Training Schools	1,612	3,570	8,400	6,000	8,400	-
6230	Dues and Subscriptions	-	-	500	300	700	200
6235	Meetings & Conferences	7,636	7,169	14,500	13,000	20,000	5,500
6350	Medical Services	788	1,913	10,000	10,000	10,000	-
6415	Computer Software Support	-	-	5,000	5,000	5,000	-
6493	Outside Services and Repairs	20,000	15,567	31,300	28,000	60,000	28,700
6504	Computer Software/License	23,929	26,039	37,710	37,710	37,710	-
6527	Supplies/Computer/Small Equip	26,241	1,561	10,000	10,000	10,000	-
6530	Office Supplies	100	-	500	500	500	-
6551	Fuel and Oil	612	-	5,500	1,500	5,500	-
6563	Supplies/Special	5,236	34,673	58,500	65,000	71,181	12,681
6569	Small Equipment	432	3,638	20,000	17,500	20,000	-
6570	Computer Peripherals	-	-	1,000	700	1,000	-
6809	Rent/Facilities	440	460	500	2,000	2,200	1,700
6815	Maint & Repairs/Bldg	-	-	23,000	23,000	-	(23,000)
6823	Lease/Vehicle	4,371	4,678	5,000	5,000	5,000	-
6825	Maint & Repairs/Vehicles	-	2,049	3,000	2,500	3,000	-
6835	Maintain & Repairs/Equipment	-	-	1,000	500	2,500	1,500
6915	Utilities/Telephone	31,734	20,031	27,320	25,000	30,840	3,520
	SUBTOTAL	124,607	121,348	280,730	271,210	293,531	12,801
2820310042	<b>PD ASSET SEIZURE/COUNTY 042</b>						
6210	Employee Awards	-	-	500	-	-	(500)
6493	Outside Services & Repairs	10,707	13,609	20,500	18,000	-	(20,500)
6835	Maintenance/Repair Equipment	-	-	500	-	-	(500)
6915	Utilities/Telephone	12,575	12,269	17,500	16,000	-	(17,500)
	SUBTOTAL	23,281	25,877	39,000	34,000	-	(39,000)
	<b>OPERATIONS SUBTOTAL</b>	<b>147,888</b>	<b>147,226</b>	<b>319,730</b>	<b>305,210</b>	<b>293,531</b>	<b>(26,199)</b>
<b><u>CAPITAL OUTLAY</u></b>							
2820310041	<b>PD ASSET SEIZURE/FED JUSTICE 041</b>						
7135	Vehicles	-	298,711	-	-	-	-
7140	Equipment & Machinery	-	-	-	-	419,405	419,405
7142	Computer Equipment	-	-	-	-	123,169	123,169
	SUBTOTAL	-	298,711	-	-	542,574	542,574
2820310042	<b>PD ASSET SEIZURE/COUNTY</b>						
7142	Computer Equipment	2,597	-	2,600	-	2,597	(3)
	SUBTOTAL	2,597	-	2,600	-	2,597	(3)
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>2,597</b>	<b>298,711</b>	<b>2,600</b>	<b>-</b>	<b>545,171</b>	<b>542,571</b>
	<b>ASSET SEIZURE FUND TOTAL:</b>	<b>150,485</b>	<b>445,937</b>	<b>322,330</b>	<b>305,210</b>	<b>838,702</b>	<b>516,372</b>

**SLESA  
DETAILED VARIANCE EXPLANATION**

**ACCOUNT 2620310000**

ACCT #	DESCRIPTION	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE EXPLANATION
	<b><u>OPERATIONS</u></b>				
6563	Supplies/Special	33,800	33,800	1,000	(32,800) Drone & Tangle Coil purchased FY 20/21
6835	Maint/Repair Equipment	16,580	16,580	-	(16,580) Astro Systems Adv. Purchased FY 20/21

**SLESA  
EXPENDITURE DETAIL  
2620310000**

Acct. #	DESCRIPTION	ACTUAL 18-19	ACTUAL 19-20	REVISED 20-21	YEAR END EST 20-21	PROPOSED 21-22	VARIANCE
<b><u>OPERATIONS</u></b>							
6235	Meetings & Conferences	-	1,748	4,500	2,000	4,500	-
6301	Legal Fees	5,025	6,700	19,000	19,000	19,000	-
6315	Accounting/Auditing Services	-	15,000	20,000	20,000	20,000	-
6563	Supplies/Special	174	-	33,800	33,800	1,000	(32,800)
6823	Lease/Vehicle	11,081	13,877	11,800	11,300	11,800	-
6825	Maint & Repair / Vehicle	-	47,699	20,000	20,000	20,000	-
6835	Maint & Repair/Equipment	-	-	16,580	16,580	-	(16,580)
<b>OPERATIONS SUBTOTAL</b>		<b>16,280</b>	<b>92,045</b>	<b>140,680</b>	<b>137,680</b>	<b>91,300</b>	<b>(49,380)</b>
<b><u>CAPITAL OUTLAY</u></b>							
7142	Computer Equipment	-	-	-	-	419,405	419,405
<b>CAPITAL OUTLAY SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>419,405</b>	<b>419,405</b>
<b>SLESA FUND TOTAL:</b>		<b>16,280</b>	<b>92,045</b>	<b>140,680</b>	<b>137,680</b>	<b>510,705</b>	<b>370,025</b>