

PUBLIC SAFETY DEPARTMENT

FY 2022/23 PROPOSED BUDGET
CITY OF AZUSA

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 2022-23 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.
- Explore increasing the parking enforcement responsibilities of InterCon Security Systems, Inc.

FY 2021-22 ACCOMPLISHMENTS

- Continued to hire lateral police officers and entry level police officers despite the challenges posed from the COVID-19 Pandemic.
- 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	REVISED YEAR END EST PROPOSED			VARIANCE	EXPLANATION
		21-22	21-22	22-23		
<u>OPERATIONS</u>						
6201	Uniforms & Laundry	53,550	53,550	57,300	3,750	HALO & CST Uniforms; Traffic Uniforms
6220	Training Schools	41,500	41,500	57,000	15,500	Training for numerous new employees
6221	POST Training	63,000	63,000	52,050	(10,950)	EVOC Trng every other year- 2024 next
6230	Dues & Subscriptions	6,385	6,385	6,825	440	IACP dues/Additonal CLEARs Member
6235	Meetings & Conferences	72,750	72,750	101,925	29,175	Chaplain Regional Conf; Civilain Management Trng Seminar; Apco Dispatch Conf.; Advance Traffic Collision; Law Enforcement Records Management; Traffic Reconstruction
6350	Medical Services	23,875	23,875	26,800	2,925	Incr. in Psychological Exams for new hires
6361	Polygraph & Background Ck Sv	15,500	30,000	40,000	24,500	New hires to due retirements and turn-over
6493	Outside Services & Repairs	84,000	75,000	75,000	(9,000)	Decrease of Sanitizing Dept due to COVID
6527	Supplies/Computer/Small Equip	40,833	40,833	37,000	(3,833)	Decrease - Equipment purchased FY 21/22
6539	Printing, Binding & Duplicating	8,450	8,000	10,500	2,050	Inc - Dept. Forms, Traff. & Parking Cites
6551	Fuel and Oil	115,000	115,000	125,000	10,000	Increase in Fuel Cost
6554	Supplies/Custodial & Cleaning	8,300	8,300	11,800	3,500	Inc -Sanitation Liquid; waterless urinals supplies
6563	Supplies/Special	126,635	126,000	165,205	38,570	Inc- Ammo (9mm Conversion); badges (retired/new); HT Batteries; Evidence supplies; Magazine Replacement (9mm);9mm cleaning kits, parts; Social Media equioment: Traffic supplies
6569	Small Equipment	2,000	2,000	3,000	1,000	Desk Heaters & Microwave for lunchroom
6572	Office Furniture & Equipment	16,350	16,350	8,535	(7,815)	Dec- Furniture purchased FY 21/22
6575	Prisoner Maintenance	13,300	13,300	14,000	700	Inc - Mattresses for Jail cells/inc in laundry
6809	Rent/Facilities	3,000	3,000	5,000	2,000	Inc -Firing range rental for 9mm conversion
6815	Maint & Repairs/Bldgs	46,851	46,851	43,225	(3,626)	Additional Pest Control Maint when needed
6823	Lease /Vehicle	67,000	67,000	69,000	2,000	Inc - Possible car exchange
6825	Maint & Repairs/Vehicle	186,039	186,039	200,500	14,461	Inc - Labor Increases & Prime Mover Maint.
6835	Maint & Repair/Equipment	58,000	58,000	88,946	30,946	Increase due to ICI Services/Upgrades
6845	Maint/Office Furniture & Equip	9,370	9,370	17,670	8,300	New Copier for Admin; Copier Maint increase
6850	Lease Payments	10,800	10,800	-	(10,800)	Taser Lease contract completed FY 21/22
6910	Utilities/Natural Gas	5,000	5,000	8,000	3,000	Cost Increase on Natural Gas

PUBLIC SAFETY - POLICE

ACTIVITY DETAIL

Account Number	Description
1020310000	6201 <u>Uniforms & 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; HALO/CST shirts an jackets; 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, patrol vests
	6205 <u>Medical Exams</u> - Employee Exams, Psychological/Employee: Crisis Debriefing
	6210 <u>Employee Awards</u> - Detective Bureau Rotation, Reserve Officer Service Awards
	6215 <u>Tuition Reimbursement</u> - APOA, APMA, CAAP MOU
	6220 <u>Training Schools</u> - Chemical Agent Instruction, Covert Camera Installation Trng., K9 Handler,Child Sexual Exploitation Trng, Concerns of Police Survivors, Correctional Facilities Seminar, FBI CA Leeds, Homicide School, Leadership & Risk Mgmt, Rolling Surveillance, Property Room Mgmt, Taser Instruction, Title 15 Review, Total Station Opr.
	6221 <u>Post Training</u> - Advanced Traffic Collision, Chasing Phones, Chemical Agent Instructor, Crowd Mgmt Summit, FBI Firearms Instructor, FTO Update, High Risk Dispatcher, High Profile Homicides,Legal Issues: Use of Force, Legislative Update, Post Executive Dev, Standardized Field Sobriety Tests;PRA, Tactical Response to School and Community Violence; Classes are fully or partially reimbursable by Peace Officers Standards and Training (POST)
	6230 <u>Dues & Subscriptions</u> - Dues: 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); International Conference of Police Chaplains. Subscriptions: San Gabriel Valley Tribune Newspaper
	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), Spillman Training Conference, Less Lethal Instructor's Course, LVNR Instructor, Baton Instructor, Taser Instructor, Terrorism Liaison Officer Training, SWAT Commander's Course, KEYS Conf-Jail Administrators, Traffic Reconstruction, Law Enforcement Records Management Conference
	6301 <u>Legal Fees</u> - Best, Best & Krieger, Manning & Marder, Liebert Cassidy, Los Angeles County District Attorney - (Azusa Municipal Code hearings), Forensic Nurse Specialists testimony; Pitchess Motions
	6350 <u>Medical Services</u> - Blood Alcohol (B/A) services; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees
	6361 <u>Polygraph & Background Ck Svcs</u> - Polygraphs and Background Checks
	6493 <u>Outside Services & Repairs</u> - Cal I.D., coroner's reports, non-emergency language translation, parking citation hearings, signing services for Dispatch, transcription services, ticketwriter software maintenance/support; consultation services for troubleshooting service-oriented problems; County bookings; witness protection; Hazmat Disposal; medical waste
	6496 <u>Outside Processing</u> - Document shredding, parking ticket processing
	6503 <u>Books</u> - Qwik Codes: Penal & Vehicle, Penal Codes, Vehicle Code Books, Courts Directory, CA Peace Officer Association Legal Sourcebook Hard Copy & On-line version
	6515 <u>Films & Video Recordings</u> - Blank CDs for recordings
	6518 <u>Postage</u> - Outbound correspondence, equipment sent out for repairs (postage & insurance)
	6527 <u>Supplies/Computer/Small Equip</u> - Printer/toner cartridges,computer supplies/small hardware, CDs for radio/phone recordings, USB sticks for evaluations, memory cards for detective cameras, laptops for social media, social media cell phones
	6530 <u>Office Supplies</u> - 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
6533 <u>Supplies/Car Wash</u> - Car Wash Detregent & Sponges; rags	

PUBLIC SAFETY - POLICE

ACTIVITY DETAIL

Account Number	Description
1020310000	<p>6539 <u>Printing, Binding & Duplicating</u> - 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)</p> <p>6545 <u>Fingerprinting</u> - Supplies for fingerprinting</p> <p>6551 <u>Fuel and Oil</u> - Credit Card & Pump</p> <p>6554 <u>Supplies/Custodial & Cleaning</u> - Ammonia, bleach, disinfectant, paper towels/toiletries, trash bags, vionex, surgisol, soap, Kleenex</p> <p>6563 <u>Supplies/Special</u> - Ammunition, 9mm & 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 & magnets, Batteries, Chief's meeting supplies, Department give-aways, evidence supplies, fire extinguishers, first aid supplies, flags, flares, flex-cuffs, Arrest & Control Team protective gear, FTO supplies, gate openers, Glock magazine replacement, glock & 9mm 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, tactical equipment, taser (ammunition, holsters, cartridges, clips), traffic division supplies, traffic roll-a-tape, dispatch tactical scene tools.</p> <p>6569 <u>Small Equipment</u> - Cell phones, replacement car chargers and holders, digital cameras & camera replacement, microwave for lunchroom, desk heaters</p> <p>6572 <u>Office Furniture & Equipment</u> - Chair mats (dispatch & records large runners), chairs (dispatch & records), headsets (dispatch), shredders, refrigerator for dispatch kitchen, headsets for dispatch</p> <p>6575 <u>Prisoner Maintenance</u> - Frozen meals (LACO Sheriff's), Mattresses, prisoner hygiene, prisoner food, prisoner laundry, utensils</p> <p>6601 <u>Advertising Expense</u> - Hiring and publishing of gants on newspapers</p> <p>6809 <u>Rent/Facilities</u> - Range rental for Glock Training</p> <p>6815 <u>Maint & Repair/Bldgs</u> - Facility door lock replacement, jail repair, carpet cleaning, lead removal from range, pest control, overhead light bulbs for dispatch, bldg generator maintenance, AQMD test, Cooling System</p> <p>6823 <u>Lease/Vehicle</u> - Detective bureau vehicle leases</p> <p>6825 <u>Maint & Repair/Vehicle</u> - Repair to vehicles (includes leased car maintenance agreements), 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, DII trailer maintenance, car washes, upholstery repair</p> <p>6835 <u>Maint & Repair/Equipment</u> - COM/NET/ICIS (annual maintenance fees), ICI Service Agreement, ICI Service Upgrade Agreement, ICI/DSR Master Site Upgrade, LA RICS Admin fee, 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, gate repair</p> <p>6845 <u>Maint/Office Furniture & Equip</u> - Dispatch chair repair/re-upholster, Console Detailing & Maint. CAre, Property/Evidence Locker Maintenance, EOC chair repair/re-upholster, copier maintenance and repairs, dispatch headsets repair, transcribers, label makers (maintenance contracts).</p> <p>6850 <u>Lease Payments</u> - N/A FY 22/23</p> <p>6915 <u>Utilities/Telephone</u> - Cell phone svcs, Verizon (lines, 911 service, repeaters, data, voter & transportation yard)</p> <p>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</p>

**POLICE
EXPENDITURE DETAIL
1020310000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
PERSONNEL							
6003	Salaries/Regular	6,345,675	6,077,648	8,973,603	5,704,805	9,355,590	381,987
6006	Salaries/Temp & Part-Time	180,070	272,830	488,180	269,851	282,545	(205,635)
6012	Salaries/Comp-Time	494,643	573,034	-	631,281	-	-
6015	Salaries/Vacation	182,945	222,784	-	158,843	-	-
6021	Special Holiday Pay	124,488	142,652	-	173,956	-	-
6024	Salaries/Sick Leave	263,513	460,307	-	388,430	-	-
6027	Salaries/Bereavement	14,924	12,011	-	12,379	-	-
6030	Overtime Pay/Regular	33,225	36,063	40,000	36,670	40,000	-
6033	Overtime Pay/Premium	1,482,083	1,442,965	1,500,000	1,600,305	1,500,000	-
6039	Standby Pay/Premium	70,065	42,599	75,000	35,505	60,000	(15,000)
6045	Salaries/Education Incentive	137,462	146,290	151,660	137,563	145,000	(6,660)
6046	Salaries/SWAT	5,411	5,244	5,600	3,047	5,600	-
6047	Salaries/Bonus	-	39,500	-	-	97,000	97,000
6048	Salaries/Language Pay	71,488	64,954	67,625	59,545	59,545	(8,080)
6049	Salaries/Training Pay	8,668	13,049	-	11,451	-	-
6063	Salaries/Jury Duty	-	-	-	-	-	-
6066	Allowances/Uniform	80,069	78,621	81,405	96,070	84,300	2,895
6072	Salaries/Injury	254,219	259,531	-	680,090	-	-
6075	Vacation Pay-Off	485,345	590,850	550,000	621,747	550,000	-
6078	Sick Leave Pay-Off	199,278	224,531	250,000	73,280	200,000	(50,000)
6082	Leave Bank Usage	1,146	91	-	2,131	-	-
6101	PERS/Employee Contribution	446,978	420,537	560,000	389,940	500,000	(60,000)
6104	PERS Lump Sum	2,538,325	3,074,215	-	-	36,240	36,240
6105	PERS/Employer Contribution	1,223,515	1,316,301	1,176,910	1,266,893	1,250,000	73,090
6107	Apple Pay Plan	1,133	2,296	9,250	1,424	500	(8,750)
6109	PARS/Employer	6,242	-	-	1,023	1,000	1,000
6125	FICA/Employer Contrib/Med	156,909	154,525	171,290	155,472	174,835	3,545
6133	Retiree Health Premium Reimb	107,853	125,362	105,000	78,193	105,000	-
6140	Life Insurance Allocation	16,255	16,421	138,985	15,756	18,000	(120,985)
6155	Workers' Comp Allocation	382,345	370,100	393,555	371,878	397,055	3,500
6160	LTD Insurance Allocation	58,259	59,083	72,935	55,382	72,785	(150)
6165	Unemployment Allocation	9,709	9,306	11,830	9,174	12,050	220
6175	Benefits/Flex Plan	1,355,927	1,306,628	1,745,700	1,165,651	1,746,000	300
6180	Deferred Comp/Employer Paid	72,700	112,370	153,600	101,985	141,690	(11,910)
PERSONNEL SUBTOTAL		16,810,867	17,672,698	16,722,128	14,309,717	16,834,735	112,607
OPERATIONS							
6201	Uniforms & Laundry	38,261	31,713	53,550	53,550	57,300	3,750
6205	Medical Exams	2,400	1,000	7,500	7,500	7,500	-
6210	Employee Awards	-	417	600	200	600	-
6215	Tuition Reimbursement	30,493	28,309	15,000	15,000	15,000	-
6220	Training Schools	11,895	6,215	41,500	41,500	57,000	15,500
6221	Post Training	191	16,097	63,000	63,000	52,050	(10,950)
6230	Dues & Subscriptions	4,578	4,292	6,385	6,385	6,825	440
6235	Meetings & Conferences	26,335	18,314	72,750	72,750	101,925	29,175
6301	Legal Fees	50,130	48,531	42,000	42,000	42,000	-
6350	Medical Services	17,851	16,470	23,875	23,875	26,800	2,925
6361	Polygraph & Background Ck Svcs	27,950	23,850	15,500	30,000	40,000	24,500
6493	Outside Services & Repairs	16,569	106,727	84,000	75,000	75,000	(9,000)
6496	Outside Processing	27,445	32,556	44,000	44,000	44,000	-
6503	Books	5,217	5,022	7,825	7,500	7,825	-
6515	Films & Video Recordings	-	32	50	50	50	-
6518	Postage	186	881	800	800	800	-
6527	Supplies/Computer/Small Equip	12,165	15,390	40,833	40,833	37,000	(3,833)
6530	Office Supplies	12,669	8,725	13,500	13,500	13,500	-
6533	Supplies/Car Wash	42	46	150	150	150	-
6539	Printing, Binding & Duplicating	4,496	8,228	8,450	8,000	10,500	2,050
6545	Fingerprinting	249	144	800	500	800	-
6551	Fuel and Oil	101,887	100,590	115,000	115,000	125,000	10,000
6554	Supplies/Custodial & Cleaning	10,651	6,675	8,300	8,300	11,800	3,500

**POLICE
EXPENDITURE DETAIL
1020310000**

Acct. #	DESCRIPTION	ACTUAL	ACTUAL	REVISED	YEAR END EST	ADOPTED	VARIANCE
		19-20	20-21	21-22	21-22	22-23	
6563	Supplies/Special	82,638	75,440	126,635	126,600	165,205	38,570
6569	Small Equipment	184	3,555	2,000	2,000	3,000	1,000
6572	Office Furniture & Equipment	15,065	25,443	16,350	16,350	8,535	(7,815)
6575	Prisoner Maintenance	9,343	9,047	13,300	13,300	14,000	700
6601	Advertising Expense	3,042	2,590	7,150	7,000	7,150	-
6620	Recordation Expense	-	146	-	-	-	-
6625	Program Expenses-Parking Permit Program	4,779	6,489	10,000	10,000	10,000	-
6809	Rent/Facilities	1,270	1,740	3,000	3,000	5,000	2,000
6815	Maint & Repairs/Bldgs	18,984	23,296	46,851	42,600	43,225	(3,626)
6823	Lease/Vehicle	60,747	63,783	67,000	67,000	69,000	2,000
6825	Maint & Repair / Vehicle	116,004	176,551	186,039	186,039	200,500	14,461
6835	Maint & Repair/Equipment	37,924	38,435	58,000	58,000	88,946	30,946
6845	Maint/Office Furniture & Equip	4,873	2,534	9,370	9,370	17,670	8,300
6850	Lease Payments	10,696	10,769	10,800	10,800	-	(10,800)
6904	Utilities/Other	95,522	85,429	116,000	116,000	116,000	-
6910	Utilities/Natural Gas	3,744	3,603	5,000	5,000	8,000	3,000
6915	Utilities/Telephone	29,422	28,606	38,400	38,400	38,400	-
7001	Interest Expense	2,746	1,036	-	-	-	-
7005	Principal Payments	40,844	42,554	-	-	-	-
7075	Fee Collection Expense	118,781	155,356	160,000	160,000	160,000	-
	SUBTOTAL	1,058,265	1,236,623	1,541,263	1,540,852	1,688,056	146,793
	OPERATIONS SUBTOTAL	1,058,265	1,236,623	1,541,263	1,540,852	1,688,056	146,793
	CAPITAL OUTLAY						
7125	Bldgs/Min Improvements/Remod	5,545	-	-	-	-	-
7135	Vehicles	38,003	-	-	-	-	-
7142	Computer Equipment	-	13,780	-	-	-	-
	CAPITAL OUTLAY SUBTOTAL	43,548	13,780	-	-	-	-
	GENERAL FUND TOTAL:	17,912,680	18,923,101	18,263,391	15,850,569	18,522,791	259,400

**SAFETY INFORMATION TECHNOLOGY
DETAILED VARIANCE EXPLANATION**

ACCOUNT 1020310000

ACCT #	DESCRIPTION	REVISD YEAR END EST PROPOSED			VARIANCE	EXPLANATION
		21-22	21-22	22-23		
<u>OPERATIONS</u>						
6220	Training Schools	8,000	8,000	10,000	2,000	Additional Trng Needed for Cyber Security
6415	Computer Software Support	206,390	206,390	218,000	11,610	Verizon Wireless MDCs & Body Cam Srvs
6399	Professional Services/Other	140,000	140,000	146,500	6,500	Increase for Scientia Consult. Services
6493	Outside Services & Repairs	18,500	18,000	14,000	(4,500)	Decrease in cable work & services
6499	Contract Services & Fees/Othe	21,330	21,330	35,640	14,310	Fiber Internet Increase (Security)
6504	Computer Software/Licensing	32,651	32,651	71,150	38,499	Cyber Security Software Srvs;IA Pro; Zoom; MultiFactor Authentication; Auvik Network Scanner License; Everbridge
6527	Supplies/Computer/Small Equip	37,157	37,157	59,700	22,543	Scanners; 24" monitors; Virtual Host Server
6835	Maint & Repair/Equipment	2,350	2,350	3,200	850	Increase in UPS & APC Smart Batteries
6846	Computer Hardware Maint/Rep	123,820	123,820	15,000	(108,820)	Add: Server Room Power Upgrade

PUBLIC SAFETY - INFORMATION TECHNOLOGY (IT)

ACTIVITY DETAIL

Account Number	Description
1020941000	<p>6220 <u>Training Schools</u> - IT training to be determined</p> <p>6399 <u>Professional Services</u> -Scientia Consulting Group, other services</p> <p>6415 <u>Computer Software Support</u> - Spillman System, ALPR/BOSS, AT&T for MDC, DSD for CAD/RMS, Motorola for MDC, NETMOTION for MDC, TMS, Verizon, social media/website hosting, Nixle</p> <p>6493 <u>Outside Services & Repairs</u> - Cable Work, Consultation Services (CISCO, VELOCITY), Electrician</p> <p>6499 <u>Contract Services Fees/Others</u> - Charter Business TV Fiber, Circtuiy Connection for JDIC, Spectrum Business Internet Fiber PAC50</p> <p>6504 <u>Computer Software/Licensing</u> - CITRUS APPS., PARTITION, ADOBE, CALENDER, CITRX GOTOMYPC Servers, THUMPSPLUS, Crystal Reports, Spillman Management System, Annual Trackers, Auvik Network Scanner, Cyber Security Software Services, Misc Software</p> <p>6527 <u>Small Equip/Supplies/Computer</u> - Monitors, CD's, DVD's, USB Drives, Small Hardware, HD Small Accessories</p> <p>6563 <u>Special Supplies</u> - Misc.</p> <p>6569 <u>Small Equipment</u> - Wi-Fi, Scanners, Desk Phones, Printers, Routers</p> <p>6570 <u>Computer Peri/Misc</u> - Cards/FOBS</p> <p>6835 <u>Maintenance/Repair Equipment</u> - Batteries for UPS & APC Smart</p> <p>6846 <u>Computer Hardware Maint/Repair</u> - Cable TV Equipment, Superior Alarm Systems (SAS), Printer Services, Small Equipment Repairs PCS Mobile, Service Room Power Upgrade</p> <p>6850 <u>Lease Payments</u> - N/A FY 22/23</p> <p>6915 <u>Utilities/Telephone</u> - (2) Cell Phones for IT Staff; Charter Business TV (Digital Receivers)</p>

**PUBLIC SAFETY INFORMATION TECHNOLOGY
EXPENDITURE DETAIL
1020941000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>PERSONNEL</u>							
6003	Salaries/Regular	145,722	157,167	183,660	172,216	75,860	(107,800)
6015	Salary/Vacation	719	751	-	4,098	-	-
6024	Salaries/Sick Leave	1,157	11,610	-	2,039	-	-
6027	Salaries/Bereavement	-	2,329	-	-	-	-
6033	Salary Overtime	3,880	18,111	-	30,683	-	-
6047	Salaries/Bonuses	-	1,000	-	-	1,000	1,000
6048	Salaries/Language Pay	2,328	2,618	2,400	2,662	-	(2,400)
6066	Allowances/Uniform	1,520	1,600	1,601	2,080	800	(801)
6075	Vacation Pay-Off	1,157	5,040	-	5,254	-	-
6078	Sick Leave Pay-Off	1,810	2,073	-	4,182	-	-
6101	PERS/Employee Contribution	42	48	16,723	48	50	(16,673)
6104	PERS Lump Sum	24,225	27,599	-	-	230	230
6105	PERS/Employer Contribution	14,615	18,153	6,085	18,333	5,120	(965)
6125	FICA/Employer Contrib/Med	2,624	3,306	1,375	3,823	1,340	(35)
6133	Retiree Health Premium	-	769	-	-	-	-
6140	Life Insurance Allocation	413	480	545	498	245	(300)
6145	Ins Prem Allocation/Other	839	-	-	-	-	-
6155	Workers' Comp Allocation	6,099	7,502	7,455	8,846	3,395	(4,060)
6160	LTD Insurance Allocation	1,168	1,366	1,430	1,419	590	(840)
6165	Unemployment Allocation	152	192	225	227	105	(120)
6175	Benefits/Flex Plan	18,609	19,761	36,000	16,507	21,180	(14,820)
6180	Deferred Comp/Employer Paid	2,700	4,310	4,200	4,095	2,000	(2,200)
PERSONNEL SUBTOTAL		229,778	285,785	261,699	277,008	111,915	(149,784)
<u>OPERATIONS</u>							
6220	Training Schools	900	6,290	8,000	8,000	10,000	2,000
6415	Computer Software Support	167,192	112,424	206,390	206,390	218,000	11,610
6399	Professional Services	-	-	140,000	140,000	146,500	6,500
6493	Outside Services & Repairs	4,594	65,831	18,500	18,000	14,000	(4,500)
6499	Contract Services & Fees/Other	20,927	21,978	21,330	21,330	35,640	14,310
6504	Computer Software/Licensing	27,577	24,437	32,651	32,651	71,150	38,499
6527	Supplies/Computer/Small Equip	25,545	64,327	37,157	37,157	59,700	22,543
6563	Supplies/Special	312	267	100	100	100	-
6569	Small Equipment	1,994	4,832	8,500	8,500	8,500	-
6570	Computer Peripherals/Misc	-	195	500	500	500	-
6835	Maint & Repair/Equipment	94	409	2,350	2,350	3,200	850
6846	Computer Hardware Maint/Repair	81	38,797	123,820	151,000	15,000	(108,820)
6850	Lease Payments	2,688	-	-	-	-	-
6915	Utilities/Telephone	600	192	1,000	1,000	1,000	-
OPERATIONS SUBTOTAL		252,505	339,979	600,298	626,978	583,290	(17,008)
<u>CAPITAL OUTLAY</u>							
7142	Computer Equipment	21,217	2,013	-	-	-	-
7143	Computer Software	42,710	23,388	-	-	-	-
CAPITAL OUTLAY SUBTOTAL		63,927	25,402	-	-	-	-
GENERAL FUND TOTAL:		546,211	651,166	861,997	903,986	695,205	(166,792)



PROGRAM DESCRIPTION

During Fiscal Year 2012/2013 the full-time Emergency Services Coordinator position was eliminated due to budgetary constraints, and the duties had been absorbed by police personnel under the direction of the Administrative Services Captain, and a small team of sworn and civilian employees. In Fiscal Year 2021/2022, the Emergency Services Coordinator position was re-established as a result of the COVID-19 Pandemic and severe wildfires in our region. A new coordinator has been hired to provide guidance and assistance to all city departments. 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 2022-23 STRATEGIC GOALS AND OBJECTIVES

- Continue 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 procure protective equipment for city staff due to the ongoing risks related to the risks of the COVID-19 Pandemic.
- 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 2021-22 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.
- Hired a new Emergency Services Coordinator who reports to the Administrative Captain and all City Department Heads.

- 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, 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.
- 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
		21-22	21-22	22-23		
<u>OPERATIONS</u>						
6527	Supplies/Computers	-	-	14,000	14,000	Laptops for EOC Activation
6530	Office Supplies	500	500	1,200	700	Position filled - Office supplies needed
6539	Printing, Binding & Duplicating	500	500	1,500	1,000	Emergency brochures/fliers for residents
6563	Supplies/Special	1,700	1,700	2,000	300	Position filled - EOC exercises to start
6569	Small Equipment	1,000	1,000	8,300	7,300	Position vacant for number of years - New equipment necessary for operations

**PUBLIC SAFETY - EMERGENCY SERVICES
ACTIVITY DETAIL**

Account Number	Description
1020320000	<p>6220 <u>Training Schools</u> - FEMA & OES Training</p> <p>6230 <u>Dues & Subscriptions</u> - Area D, International Association of Emergency Managers (IAEM), Southern California Emergency Services Association (SCESA)</p> <p>6235 <u>Meetings, Conventions & Conferences</u> - California Emergency Services Association (CESA) workshop; CESA Convention: Disaster preparedness and Recovery</p> <p>6493 <u>Outside Services & Repairs</u> - EPA number (non-emergency)</p> <p>6527 <u>Supplies/Computers</u> - Laptops for EOC Activation</p> <p>6530 <u>Office Supplies</u> - Misc.</p> <p>6539 <u>Printing, Binding & Duplicating</u> - Emergency Educational brochures</p> <p>6563 <u>Supplies/Special</u> - EOC Preparedness Supplies (replace existing water & food in EOC), Meals for Emergency EOC Activation, Supplies for EOC Exercises and Meetings; AACES Awards</p> <p>6569 <u>Small Equipment</u> - Mobile HAM radios & equipment 220 MHZ AACES; AACES requires two (2) portable radios and peripheral equipment to provide mobile capability when necessary, Mobile White Boards, Emergency Kits for all Depts.</p> <p>6835 <u>Maint & Repair/Equipment</u> - Siren maintenance (every two years), batteries for siren (4 ea.)</p> <p>6915 <u>Utilities/Telephone</u> - Cell phone (T-Mobile), Verizon phones, Verizon cellphone emergency activation, relay repeater for AACES use</p>

**EMERGENCY SERVICES
EXPENDITURE DETAIL
1020320000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>OPERATIONS</u>							
6220	Training Schools	-	-	5,000	5,000	5,000	-
6230	Dues & Subscriptions	2,488	2,488	3,000	3,000	3,000	-
6235	Meetings & Conferences	-	-	6,000	6,000	6,000	-
6493	Outside Services & Repairs	-	-	250	250	250	-
6527	Supplies/Computers	-	-	-	-	14,000	14,000
6530	Office Supplies	-	-	500	500	1,200	700
6539	Printing, Binding & Duplicating	-	-	500	500	1,500	1,000
6563	Supplies/Special	-	-	1,700	1,700	2,000	300
6569	Small Equipment	-	467	1,000	1,000	8,300	7,300
6835	Maint & Repair/Equipment	-	-	1,300	1,300	1,300	-
6915	Utilities/Telephone	-	-	300	300	300	-
OPERATIONS SUBTOTAL		2,488	2,956	19,550	19,550	42,850	23,300
GENERAL FUND TOTAL:		2,488	2,956	19,550	19,550	42,850	23,300



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 2022-23 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.
- The police department will work to explore options related to animal control services.
- Train and prepare new managers and supervisors for managing the City jail and contracts associated with the jail operations.

FY 2021-22 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 contractor G4S was bought out by Allied Universal and the PD staff successfully integrated this new contractor into our operations.
- 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.

**CONTRACT SERVICES
DETAILED VARIANCE EXPLANATION**

ACCOUNT 1020333000/2920331000

ACCT #	DESCRIPTION	REVISED 21-22	YEAR END EST 21-22	PROPOSED 22-23	VARIANCE	EXPLANATION
<u>OPERATIONS</u>						
6401	Fire Department Services	6,424,309	6,017,038	6,340,707	(83,602)	Based On County of LA Fire Estimate
6410	Humane Services	247,141	247,141	239,731	(7,410)	Based On County of LA Human Svcs Estimate
6493	Outside Services & Repairs	599,595	599,595	762,183	162,588	Increase in vendor wages
6497	Crossing Guards - ACMS	223,477	217,017	198,950	(24,527)	Decrease in anticipated costs
6498	Parking Enforcement	177,947	168,488	189,329	11,382	Increase in vendor wages
6615	Safety & Security Services	-	-	150,000	150,000	Cal Metro budget transferred from Citywide to Public Safety. There is no fiscal impact.

**PUBLIC SAFETY - CONTRACT SERVICES
ACTIVITY DETAIL**

Account Number		Description
1020333000	6410	<u>Humane Services</u> - Animal control services with Los Angeles County.
	6493	<u>Outside Services & Repairs</u> - Allied Universal (Jailers), El Monte Helicopter Services
	6497	<u>Crossing Guard Contract Services</u> - All City Management Services (ACMS)
	6498	<u>Parking Enforcement</u> - InterCon Security (Parking Enforcement Outsourcing)
2920331000	6401	<u>Fire Department Services</u> - Fire protection services for the City is provided by LACO Fire. Cost have been adjusted to reflect increase as communicated by County Assistant Chief Financial Management Division (323-838-2303)

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

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>OPERATIONS</u>							
1020333000	GENERAL FUND						
6410	Humane Services	234,312	164,008	247,141	240,000	239,731	(7,410)
6493	Outside Services & Repairs	521,835	515,742	599,595	599,595	762,183	162,588
6497	Crossing Guard Contract Services	132,524	34,954	223,477	200,000	198,950	(24,527)
6498	Parking Enforcement Contract Services	131,537	148,554	177,947	168,488	189,329	11,382
6615	Safety & Security Services	-	-	-	-	150,000	150,000
	SUBTOTAL	1,020,207	863,257	1,248,160	1,208,083	1,540,194	292,034
2920331000	FIRE PROTECTION						
6401	Fire Department Services	5,381,840	5,620,580	6,424,309	6,017,038	6,340,707	(83,602)
	SUBTOTAL	5,381,840	5,620,580	6,424,309	6,017,038	6,340,707	(83,602)
	OPERATIONS SUBTOTAL	6,402,047	6,483,837	7,672,469	7,225,121	7,880,901	208,432
	SAFETY CONTRACT SERVICES TOTAL:	6,402,047	6,483,837	7,672,469	7,225,121	7,880,901	208,432
Funding:							
	General Fund Total:	(1,020,207)	(863,257)	(1,248,160)	(1,208,083)	(1,540,194)	(292,034)
	Fire Safety Fund Total:	(6,954,085)	(5,620,580)	(6,424,309)	(6,017,038)	(6,340,707)	83,602
	Total Funding	(7,974,292)	(6,483,837)	(7,672,469)	(7,225,121)	(7,880,901)	(208,432)

**ASSET SEIZURE
EXPENDITURE DETAIL
282031004x**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>OPERATIONS</u>							
2820310041	PD ASSET SEIZURE/FED JUSTICE 041						
6201	Uniforms and Laundry	-	17,921	-	-	-	-
6220	Training Schools	3,570	20	8,400	8,000	8,400	-
6230	Dues and Subscriptions	-	-	700	500	700	-
6235	Meetings & Conferences	7,169	7,133	20,000	20,000	20,000	-
6350	Medical Services	1,913	-	10,000	10,000	10,000	-
6415	Computer Software Support	-	-	5,000	5,000	5,000	-
6493	Outside Services and Repairs	15,567	39,076	60,000	60,000	60,000	-
6504	Computer Software/License	26,039	29,741	37,710	37,710	39,100	1,390
6527	Supplies/Computer/Small Equip	1,561	-	10,000	10,000	10,000	-
6530	Office Supplies	-	-	500	200	500	-
6551	Fuel and Oil	-	-	5,500	4,000	5,500	-
6563	Supplies/Special	34,673	61,957	71,181	70,000	53,000	(18,181)
6569	Small Equipment	3,638	6,412	20,000	20,000	20,000	-
6570	Computer Peripherals	-	-	1,000	1,000	1,000	-
6809	Rent/Facilities	460	1,880	2,200	2,200	3,000	800
6815	Maint & Repairs/Bldg	-	25,460	-	-	-	-
6823	Lease/Vehicle	4,678	4,509	5,000	5,000	6,000	1,000
6825	Maint & Repairs/Vehicles	2,049	-	3,000	2,500	3,000	-
6835	Maintain & Repairs/Equipment	-	-	2,500	2,000	2,500	-
6915	Utilities/Telephone	20,031	15,729	30,840	30,000	29,100	(1,740)
	SUBTOTAL	121,348	209,837	293,531	288,110	276,800	(16,731)
2820310042	PD ASSET SEIZURE/COUNTY 042						
6493	Outside Services & Repairs	13,609	-	-	-	-	-
6915	Utilities/Telephone	12,269	-	-	-	-	-
	SUBTOTAL	25,877	-	-	-	-	-
	OPERATIONS SUBTOTAL	147,226	209,837	293,531	288,110	276,800	(16,731)
<u>CAPITAL OUTLAY</u>							
2820310041	PD ASSET SEIZURE/FED JUSTICE 041						
7135	Vehicles	298,711	-	-	-	-	-
7142	Computer Equipment	-	-	123,169	123,169	-	(123,169)
	SUBTOTAL	298,711	-	123,169	123,169	-	(123,169)
2820310042	PD ASSET SEIZURE/COUNTY						
7142	Computer Equipment	-	-	2,597	2,597	-	(2,597)
	SUBTOTAL	-	-	2,597	2,597	-	(2,597)
	CAPITAL OUTLAY SUBTOTAL	298,711	-	125,766	125,766	-	(125,766)
	ASSET SEIZURE FUND TOTAL:	445,937	209,837	419,297	413,876	276,800	(142,497)

**PUBLIC SAFETY - SLESA
ACTIVITY DETAIL**

Account Number	Description
2620310000	6235 <u>Meetings & Conferences</u> - Burglary WSSBIA Conf. & California Homicide Investigation Association (CHIA), TBD
	6301 <u>Legal Fees</u> - Lexipol DTB & Lexipol - Law Enforcement Update Management
	6315 <u>Accounting/Auditing</u> - Auditing Services
	6493 <u>Outside Services & Repairs</u> - Services and Repairs as needed
	6563 <u>Supplies/Special</u> - MK 4 Stream/OC Spray; Ambu Spur II Bag Mask Resuscitation
	6823 <u>Lease/Vehicle</u> - Lease of 3 Detective Bureau Cars
	6825 <u>Maintenance & Repair/Vehicle</u> - Repair of leased cars

**SLESA
EXPENDITURE DETAIL
2620310000**

Acct. #	DESCRIPTION	ACTUAL 19-20	ACTUAL 20-21	REVISED 21-22	YEAR END EST 21-22	ADOPTED 22-23	VARIANCE
<u>OPERATIONS</u>							
6235	Meetings & Conferences	1,748	-	4,500	4,500	16,000	11,500
6301	Legal Fees	6,700	6,700	19,000	19,000	19,000	-
6315	Accounting/Auditing Services	15,000	35,000	20,000	-	20,000	-
6493	Office Supplies	7,021	13,520	15,000	15,000	15,000	-
6563	Supplies/Special	-	32,828	1,000	1,000	1,000	-
6823	Lease/Vehicle	13,877	11,080	11,800	11,800	14,000	2,200
6825	Maint & Repair / Vehicle	47,699	32,265	20,000	5,000	5,000	(15,000)
6835	Maint & Repair/Equipment	-	16,579	-	-	-	-
OPERATIONS SUBTOTAL		92,045	147,972	91,300	56,300	90,000	(1,300)
<u>CAPITAL OUTLAY</u>							
7140	Equipment & Machinery	-	-	200,467	200,467	-	(200,467)
7142	Computer Equipment	-	-	419,405	419,405	-	(419,405)
CAPITAL OUTLAY SUBTOTAL		-	-	419,405	419,405	-	(419,405)
SLESA FUND TOTAL:		92,045	147,972	510,705	475,705	90,000	(420,705)