

# PUBLIC SAFETY

Police Department  
Information Technology  
Emergency Services  
Contract Services  
Asset Seizure  
Supplemental Law Enforcement



# 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 2019-20 STRATEGIC GOALS:**

- 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 pre-planned events such as a virtual online citizen's academy, coffee with a cop, live social media broadcasts, and community meetings.
- Explore increasing the parking enforcement responsibilities of InterCon Security Systems, Inc.

### **FY 2018-19 PROGRAM HIGHLIGHTS:**

- Hired over 23 Police Officers in the past two years and promoted 17 sworn officers to various ranks in Department. Over that time, 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 those 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.
- Investigations netted enough asset seizure to purchase an armored rescue vehicle (a.k.a. BearCat); all the while, maintaining the annual use of funds for ongoing programs.

**BUDGET UNIT:**

**1020310000 PUBLIC SAFETY - POLICE**

Acct. #	DESCRIPTION	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE	EXPLANATION
<b>OPERATIONS</b>						
6201	Uniforms/Laundry	46,650	46,650	50,550	3,900	Motorcycle helmet prices, traffic bureau uniforms and, DB raid jackets; new DB personnel
6215	Tuition Reimbursement	12,500	12,500	16,000	3,500	Additional employees attending school
6221	Post Training	45,500	45,500	58,500	13,000	Mandatory EVOC training every other year
6235	Meetings & Conferences	39,460	39,460	51,260	11,800	Increase in promotions; employees are required to attend conferences and workshops related to their new duties
6493	Outside Services & Repairs	21,000	21,000	14,500	(6,500)	Original budgeted amount 11K ; transfer of of 10K was made from account 6915 to cover higher unanticipated expenses
6496	Outside Processing	41,100	42,000	44,000	2,900	Turbo Data citaion processing increase due to cite increases with new parking enforcement personnel
6563	Supplies/Special	78,680	78,680	95,097	16,417	Replacement of old ammo, badges for new hires and promotions, evidence supplies, replace trauma kits for patrol car, and measuring tapes for fleet. 9,247 is related to Less Lethal Shotgun
6572	Office Furniture & Equipment	7,012	7,012	14,859	7,847	Task Chairs 2,737.45, Briefing & Jail Office 2,830.58, Dispatch chair 2,291.84
6601	Advertising Expense	6,150	6,150	5,150	(1,000)	Anticipating lower expenses
6815	Maint & Repairs/Bldgs	9,500	9,500	12,920	3,420	Building generator maintenance and pest control increased to monthly.
6823	Lease/Vehicles	50,000	50,000	53,000	3,000	Lease of newer cars
6825	Vehicle Maintenance/Repair	141,500	141,500	154,350	12,850	Light bars needed for DB cars that were converted, reg. maintenance on motorcycles, and upholstery repair on fleet
6850	Lease Payment	10,000	10,000	10,800	800	Increase lease payments
6915	Utilities/Telephone	19,250	19,250	29,250	10,000	Original budgeted amount 29,250; 10K had to be transferred to 6493 to cover unexpected increase in expenses in that account
7075	Fee Collection Expense	166,000	168,000	168,000	2,000	Increase due to LA Superior Court processing large increase of cites

**PUBLIC SAFETY - POLICE  
ACTIVITY DETAIL**

Account Number	Description
1020310000	<p><b>6201</b> <u>Uniforms &amp; 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 &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, patrol vests</p> <p><b>6205</b> <u>Medical Exams</u> - Employee Exams, Psychological/Employee: Crisis Debriefing</p> <p><b>6210</b> <u>Employee Awards</u> - Detective Bureau Rotation, Reserve Officer Service Awards</p> <p><b>6215</b> <u>Tuition Reimbursement</u> - APOA, APMA, CAAP MOU</p> <p><b>6220</b> <u>Training Schools</u> - Chemical Agent Instruction, Child Sexual Exploitation Trng, Concerns of Police Survivors, Correctional Facilities Seminar, FBI CA Leeds, Hidden Compartment Detection, Homicide School, Leadership &amp; Risk Mgmt, Rolling Surveillance, Property Room Mgmt, Taser Instruction, Title 15 Review, Total Station Opr.</p> <p><b>6221</b> <u>Post Training</u> - Advanced Traffic Collision, Chasing Phones, Chemical Agent Instructor, Crowd Mgmt Summit, Drug Abuse Awareness, EVOC, FBI Firearms Instructor, FTO Update, High Risk Dispatcher, High Profile Homicides, Inside Mexican Drug Cartels, Legal Issues: Use of Force, Legislative Update, Post Executive Dev, Standardized Field Sobriety Tests; Tactical Response to School and Community Violence; Classes are fully or partially reimbursable by Peace Officers Standards and Training (POST)</p> <p><b>6230</b> <u>Dues &amp; Subscriptions</u> - <b>Dues:</b> 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> <p><b>6235</b> <u>Meetings &amp; Conferences</u> - <b>Meetings:</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>Conferences:</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</p> <p><b>6301</b> <u>Legal Fees</u> - Best, Best &amp; Krieger, Manning &amp; Marder, Liebert Cassidy, Los Angeles County District Attorney - (Azusa Municipal Code hearings), Forensic Nurse Specialists testimony; Pitchess Motions</p> <p><b>6350</b> <u>Medical Services</u> - Blood Alcohol (B/A) services; covers rape/child abuse exams, prisoner medical services &amp; psychological testing for new employees</p> <p><b>6361</b> <u>Polygraph &amp; Background Ck Svcs</u> - Polygraphs and Background Checks</p> <p><b>6493</b> <u>Outside Services &amp; 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</p> <p><b>6496</b> <u>Outside Processing</u> - Document shredding, parking ticket processing</p> <p><b>6503</b> <u>Books</u> - Qwik Codes: Penal &amp; Vehicle, Penal Codes, Vehicle Code Books, Courts Directory, CA Peace Officer Association Legal Sourcebook Hard Copy &amp; On-line version</p> <p><b>6515</b> <u>Films &amp; Video Recordings</u> - Blank CDs for recordings</p> <p><b>6518</b> <u>Postage</u> - Outbound correspondence, equipment sent out for repairs (postage &amp; insurance)</p> <p><b>6527</b> <u>Supplies/Computer/Small Equip</u> - 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</p> <p><b>6530</b> <u>Office Supplies</u> - File jackets for Records, forms (cash receipt forms), label makers, officer notebooks, crime scene notebooks for DB, notebooks &amp; binders for training, paper &amp; envelopes, ribbon ink &amp; toner (copiers &amp; fax), IT office supply items</p> <p><b>6533</b> <u>Supplies/Car Wash</u> - Car Wash Detergent &amp; Sponges; rags</p> <p><b>6539</b> <u>Printing, Binding &amp; Duplicating</u> - Alarm cites, business cards, crime prevention brochures/manuals, department forms, humane mailers, loud party cites, parking citations, property reports, ticket writer &amp; envelopes, traffic cites (NTA)</p> <p><b>6545</b> <u>Fingerprinting</u> - Supplies for fingerprinting</p> <p><b>6551</b> <u>Fuel and Oil</u> - Credit Card &amp; Pump</p> <p><b>6554</b> <u>Supplies/Custodial &amp; Cleaning</u> - Ammonia, bleach, disinfectant, paper towels/toiletries, trash bags, vionex, surgisol, soap, Kleenex</p> <p><b>6563</b> <u>Supplies/Special</u> - Ammunition (40K 40 Cal, 20K 223), MP-5 &amp; 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 &amp; breast badges), badges (Golden Days), Badge shield pins &amp; magnets, Batteries, Chief's meeting supplies, Department give-aways, evidence supplies, fire extinguishers, first aid supplies, flags, flares, flex-cuffs, Arrest &amp; Control Team protective gear, FTO supplies, gate openers, Glock magazine replacement, glock &amp; MP-5 replacement parts, Glock cleaning kits, handcuffs, ID cards, FOBS, keys &amp; 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 &amp; details, training, simunition &amp; qualification), safety equipment for new hires &amp; replacement for current employees, stealth state device, tactical equipment, taser (ammunition, holsters, cartridges, clips), traffic division supplies, traffic roll-a-tape, dispatch tactical scene tools</p> <p><b>6569</b> <u>Small Equipment</u> - Cell phones, replacement car chargers and holders, digital cameras &amp; camera replacement, microwave for lunchroom</p>

**PUBLIC SAFETY - POLICE  
ACTIVITY DETAIL**

Account Number	Description
1020310000	6572 <b>Office Furniture &amp; Equipment</b> - Chair mats (dispatch & records large runners), chairs (dispatch & records), headsets (dispatch), shredders, refrigerator for dispatch kitchen, headsets for dispatch
	6575 <b>Prisoner Maintenance</b> - Frozen meals (LACO Sheriff's), Mattresses, prisoner hygiene, prisoner food, trusty hygiene & meals, prisoner laundry, utensils
	6601 <b>Advertising Expense</b> - Hiring and publishing of gants on newspapers
	6809 <b>Rent/Facilities</b> - Range rental for Glock
	6815 <b>Maint &amp; Repair/Bldgs</b> - Facility door lock replacement, jail repair, carpet cleaning, lead removal from range, pest control, overhead light bulbs for dispatch, bldg generator maintenance
	6823 <b>Lease/Vehicle</b> - Detective bureau vehicle leases
	6825 <b>Maint &amp; Repair/Vehicle</b> - 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, DUI trailer maintenance, car washes, upholstery repair
	6835 <b>Maint &amp; Repair/Equipment</b> - COM/NET/ICIS (annual maintenance fees), 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
	6845 <b>Maint/Office Furniture &amp; Equip</b> - 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, typewriter, transcribers, label makers (maintenance contracts).
	6850 <b>Lease Payments</b> - Taser Program Lease
	6915 <b>Utilities/Telephone</b> - Cell phone svcs, Verizon (lines, 911 service, repeaters, data, voter & transportation yard)
	7075 <b>Fee Collection Expense</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

## BUDGET UNIT:

1020310000

PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
<b>PERSONNEL</b>							
6003	Salaries/Regular	7,667,483	7,794,593	8,289,465	7,743,350	8,850,110	560,645
6006	Salaries/Temp & Part-Time	284,245	273,977	442,970	193,910	357,600	(85,370)
6021	Special Holiday Pay	115,682	130,427	150,000	159,040	150,000	-
6030	Overtime Pay/Regular	49,999	41,046	-	57,455	-	-
6033	Overtime Pay/Premium	1,237,886	2,354,609	1,300,000	1,551,125	1,300,000	-
6039	Standby Pay/Premium	85,416	95,493	90,000	67,545	90,000	-
6045	Salaries/Education Incentive	167,868	168,453	153,250	148,310	144,250	(9,000)
6046	Salaries/SWAT	3,027	5,269	-	5,555	-	-
6048	Salaries/Language Pay	68,382	70,347	51,280	73,870	74,825	23,545
6049	Salaries/Training Pay	4,828	11,094	-	8,250	-	-
6063	Salaries/Jury Duty	-	1,485	-	2,040	-	-
6066	Allowances/Uniform	72,367	73,900	73,000	98,410	82,300	9,300
6072	Salaries/Injury	217,534	307,660	-	360,320	-	-
6075	Vacation Pay-Off	600,049	681,177	-	700,000	500,000	500,000
6078	Sick Leave Pay-Off	426,603	1,004,683	-	300,000	200,000	200,000
6101	PERS/Employee Contribution	653,797	599,633	665,410	5,048	830,350	164,940
6104	PERS Lump Sum	1,139,939	1,406,211	1,882,513	1,882,513	2,497,665	615,152
6105	PERS/Employer Contribution	1,419,545	1,142,109	1,118,205	1,221,375	1,026,300	(91,905)
6106	PERS/Military Buy Back Reimb	-	40,689	-	-	-	-
6107	Apple Pay Plan	1,411	696	6,870	375	8,370	1,500
6109	PARS/Employer	3,532	10,655	-	12,830	14,355	14,355
6125	FICA/Employer Contrib/Med	154,514	175,971	152,545	157,915	161,905	9,360
6133	Retiree Health Premium Reimb	72,267	81,399	81,339	77,770	-	(81,339)
6140	Life Insurance Allocation	14,380	14,682	120,575	14,930	131,810	11,235
6155	Workers' Comp Allocation	378,764	389,421	357,495	390,480	377,075	19,580
6160	LTD Insurance Allocation	50,700	54,669	64,510	61,035	68,820	4,310
6165	Unemployment Allocation	10,086	10,236	10,525	9,670	11,185	660
6175	Benefits/Flex Plan	1,508,767	1,376,492	1,509,580	1,444,345	1,658,350	148,770
6180	Deferred Comp/Employer Paid	55,774	55,469	59,400	53,365	70,680	11,280
6082	Leave Bank Usage	4,775	6,419	-	-	-	-
	<b>PERSONNEL SUBTOTAL</b>	<b>16,469,618</b>	<b>18,378,962</b>	<b>16,578,932</b>	<b>16,800,831</b>	<b>18,605,950</b>	<b>2,027,018</b>
<b>OPERATIONS</b>							
6201	Uniforms & Laundry	15,528	21,321	46,650	46,650	50,550	3,900
6205	Medical Exams	7,800	6,600	7,500	5,000	7,500	-
6210	Employee Awards	400	648	640	640	640	-
6215	Tuition Reimbursement	13,747	15,678	12,500	12,500	16,000	3,500
6220	Training Schools	37,165	22,386	22,000	22,000	22,000	-
6221	Post Training	42,743	4,324	45,500	45,500	58,500	13,000
6230	Dues & Subscriptions	3,399	3,947	5,005	5,005	5,005	-
6235	Meetings & Conferences	20,291	20,901	39,460	39,460	51,260	11,800
6301	Legal Fees	14,570	15,044	21,000	21,000	21,000	-
6350	Medical Services	15,961	21,242	23,875	23,875	23,875	-
6361	Polygraph & Background Ck Svcs	2,136	3,900	15,500	15,500	15,500	-
6455	Refuse Collection	581	-	-	-	-	-
6493	Outside Services & Repairs	6,177	6,737	21,000	21,000	14,500	(6,500)
6496	Outside Processing	16,134	12,434	41,100	42,000	44,000	2,900
6503	Books	4,831	5,656	7,825	7,825	7,825	-
6515	Films & Video Recordings	13	23	50	50	50	-
6518	Postage	528	324	600	600	600	-
6527	Supplies/Computer/Small Equip	21,691	19,739	25,000	25,000	25,000	-
6530	Office Supplies	11,047	11,602	13,500	13,500	13,500	-
6533	Supplies/Car Wash	-	8	150	150	150	-
6539	Printing, Binding & Duplicating	5,761	6,915	8,450	8,450	8,450	-
6545	Fingerprinting	316	343	800	800	800	-
6551	Fuel and Oil	88,462	116,746	115,000	115,000	115,000	-
6554	Supplies/Custodial & Cleaning	7,791	8,217	8,300	8,300	8,300	-
6563	Supplies/Special	64,040	52,528	78,680	78,680	95,097	16,417
6569	Small Equipment	4,892	1,962	2,000	2,000	2,000	-
6572	Office Furniture & Equipment	1,348	1,774	7,012	7,012	14,859	7,847
6575	Prisoner Maintenance	11,667	13,804	13,300	13,300	13,300	-
6599	Materials and Supplies/ Other	10,887	3,843	-	-	-	-
6601	Advertising Expense	-	159	6,150	6,150	5,150	(1,000)
6625	Program Expenses-Parking Permit Program	6,256	5,225	10,000	10,000	10,000	-
6809	Rent/Facilities	540	580	1,500	1,500	1,500	-
6815	Maint & Repairs/Bldgs	8,813	9,558	9,500	9,500	12,920	3,420
6823	Lease/Vehicle	47,059	49,251	50,000	50,000	53,000	3,000

**BUDGET UNIT:**

**1020310000**

**PUBLIC SAFETY - POLICE**

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
6825	Maint & Repair / Vehicle	134,222	114,297	141,500	141,500	154,350	12,850
6835	Maint & Repair/Equipment	51,438	75,648	55,640	55,640	55,640	-
6845	Maint/Office Furniture & Equip	5,644	5,911	7,970	7,970	7,970	-
6850	Lease Payments	7,111	-	10,000	10,000	10,800	800
6904	Utilities/Other	108,419	97,643	116,000	116,000	116,000	-
6910	Utilities/Natural Gas	1,945	6,158	5,000	5,000	5,000	-
6915	Utilities/Telephone	28,015	28,903	19,250	19,250	29,250	10,000
7001	Interest Expense	-	4,479	-	-	-	-
7005	Principal Payments	-	78,222	-	-	-	-
7006	Principal Payments - Contra	-	(39,111)	-	-	-	-
7075	Fee Collection Expense	59,915	46,802	166,000	168,000	168,000	2,000
	<b>SUBTOTAL</b>	<b>889,285</b>	<b>882,371</b>	<b>1,180,907</b>	<b>1,181,307</b>	<b>1,264,841</b>	<b>83,934</b>
1020910008	<b><u>DEBT SERVICE/ 2008 POB's</u></b>						
6610	Bond Administration	3,850	1,850	-	-	-	-
7001	Interest Expense	145,600	76,375	-	-	-	-
7005	Principal Payments	1,065,000	1,175,000	-	-	-	-
7140	Equipment & Machinery	-	14,281	-	-	-	-
	<b>SUBTOTAL</b>	<b>1,214,450</b>	<b>1,267,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>OPERATIONS SUBTOTAL</b>	<b>2,103,735</b>	<b>2,149,877</b>	<b>1,180,907</b>	<b>1,181,307</b>	<b>1,264,841</b>	<b>83,934</b>
	<b><u>CAPITAL OUTLAY</u></b>						
7125	Bldgs/Min Improvements/Remod	-	-	-	-	5,545	5,545
7135	Vehicles	-	169,954	-	-	-	-
7140	Equipment & Machinery	7,424	-	-	-	-	-
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>7,424</b>	<b>169,954</b>	<b>-</b>	<b>-</b>	<b>5,545</b>	<b>5,545</b>
	<b>GENERAL FUND TOTAL:</b>	<b>18,580,778</b>	<b>20,698,794</b>	<b>17,759,839</b>	<b>17,982,138</b>	<b>19,876,336</b>	<b>2,116,497</b>

**BUDGET UNIT:****1020310000 PUBLIC SAFETY - INFORMATION TECHNOLOGY**

Acct. #	DESCRIPTION	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE	EXPLANATION
<b><u>OPERATIONS</u></b>						
6220	Training Schools	4,500	4,500	6,000	1,500	Attend training as needed for two PD IT personnel
6415	Computer Software Support	140,350	140,350	143,470	3,120	Spillman software support & Web Dash Board support
6493	Outside Services & Repairs	17,500	17,500	18,500	1,000	Cable work
6499	Contract Services & Fees/Other	17,100	17,100	21,330	4,230	Spectrum business & internet fiber PAC 50
6504	Computer Software/Licensing	8,375	8,375	24,475	16,100	VEEAM back-up license & unforeseen software licensing. Text Notify Everbridge - \$15,000
6527	Supplies/Computer/Small Equip	15,840	15,840	32,411	16,571	Desktop Cmpts 10,353.94, Laptop Cmpts 3,095.85, Scanner 3,120.75
6569	Small Equipment	6,000	6,000	8,500	2,500	Small routers and desk printers
6835	Maint & Repair/Equipment	700	700	2,350	1,650	Maint/equip of APC smart battery



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

**ACTIVITY DETAIL**

Account Number	Description
1020941000	6220 <b>Training Schools</b> - IT training to be determined
	6415 <b>Computer Software Support</b> - Spillman System, 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>Outside Services &amp; Repairs</b> - Cable Work, Consultation Services (CISCO, VELOCITY), Electrician
	6499 <b>Contract Services Fees/Others</b> - Charter Business TV Fiber, Circuitry Connection for JDIC, Spectrum Business Internet Fiber PAC50
	6504 <b>Computer Software/Licensing</b> - CITRUS APPS., PARTITION, ADOBE, CALENDER, CITRX GOTOMYPC Servers, THUMPSPLUS, Crystal Reports, Spillman Management System, Misc. Software.
	6527 <b>Small Equip/Supplies/Computer</b> - Monitors, CD's, DVD's, USB Drives, Small Hardware, HD Small Accessories
	6563 <b>Special Supplies</b> - Pamphlets, Misc.
	6569 <b>Small Equipment</b> - Wi-Fi, Scanners, Desk Phones, Printers, Routers
	6570 <b>Computer Peri/Misc</b> - Cards/FOBS
	6835 <b>Maintenance/Repair Equipment</b> - Batteries for UPS & APC Smart
	6846 <b>Computer Hardware Maint/Repair</b> - Cable TV Equipment, Superior Alarm Systems (SAS), CCTV, Printer Services, Small Equipment Repairs PCS Mobile
	6850 <b>Lease Payments</b> - Network Switches - Lease
	6915 <b>Utilities/Telephone</b> - (2) Cell Phones for IT Staff; Charter Business TV (Digital Receivers)

## BUDGET UNIT:

## 1020941000 PUBLIC SAFETY - INFORMATION TECHNOLOGY

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
<b>PERSONNEL</b>							
6003	Salaries/Regular	173,266	131,513	161,880	76,790	164,505	2,625
6033	Salary Overtime	2,115	4,183	-	980	-	-
6048	Salaries/Language Pay	2,409	2,400	2,400	2,160	2,400	-
6066	Allowances/Uniform	1,520	1,520	1,520	990	1,520	-
6075	Vacation Pay-Off	-	27,241	-	-	-	-
6078	Sick Leave Pay-Off	-	104,735	-	-	-	-
6101	PERS/Employee Contribution	7,784	5,558	11,655	25	11,840	185
6104	PERS Lump Sum	-	-	21,350	21,350	24,335	2,985
6105	PERS/Employer Contribution	23,162	10,474	3,460	7,235	4,455	995
6109	PARS/Employer Contribution	4,234	-	9,145	-	-	(9,145)
6125	FICA/Employer Contrib/Med	3,177	3,810	2,845	1,415	2,885	40
6140	Life Insurance Allocation	411	313	440	185	485	45
6145	Ins Prem Allocation/Other	-	2,175	-	2,180	-	-
6155	Workers' Comp Allocation	7,083	5,427	6,570	3,185	6,675	105
6160	LTD Insurance Allocation	1,147	836	1,260	605	1,280	20
6165	Unemployment Allocation	201	213	195	80	195	-
6175	Benefits/Flex Plan	32,573	22,778	30,550	14,540	30,550	-
6180	Deferred Comp/Employer Paid	2,360	1,440	2,340	1,425	2,340	-
<b>PERSONNEL SUBTOTAL</b>		<b>261,441</b>	<b>324,616</b>	<b>255,610</b>	<b>133,575</b>	<b>253,465</b>	<b>(2,145)</b>
<b>OPERATIONS</b>							
6220	Training Schools	-	-	4,500	4,500	6,000	1,500
6415	Computer Software Support	112,773	126,975	140,350	140,350	143,470	3,120
6493	Outside Services & Repairs	16,917	16,224	17,500	17,500	18,500	1,000
6499	Contract Services & Fees/Other	-	17,522	17,100	17,100	21,330	4,230
6504	Computer Software/Licensing	1,840	4,147	8,375	8,375	24,475	16,100
6527	Supplies/Computer/Small Equip	2,397	1,980	15,840	15,840	32,411	16,571
6563	Supplies/Special	82	35	100	100	100	-
6569	Small Equipment	5,364	4,377	6,000	6,000	8,500	2,500
6570	Computer Peripherals/Misc	1,160	856	500	500	500	-
6835	Maint & Repair/Equipment	978	808	700	700	2,350	1,650
6846	Computer Hardware Maint/Repair	109	2,505	3,000	3,000	3,000	-
6850	Lease Payments	5,491	538	3,235	3,235	3,235	-
6915	Utilities/Telephone	2,357	168	1,000	1,000	1,000	-
<b>OPERATIONS SUBTOTAL</b>		<b>149,468</b>	<b>176,134</b>	<b>218,200</b>	<b>218,200</b>	<b>264,871</b>	<b>46,671</b>
<b>CAPITAL OUTLAY</b>							
7142	Computer Equipment	-	-	-	-	25,125	25,125
7143	Computer Software	-	-	-	-	46,875	46,875
<b>CAPITAL OUTLAY SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>72,000</b>
<b>GENERAL FUND TOTAL:</b>		<b>410,908</b>	<b>500,750</b>	<b>473,810</b>	<b>351,775</b>	<b>590,336</b>	<b>116,526</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 police sergeant and a 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 2019-20 STRATEGIC GOALS:**

- 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.
- Explore the feasibility of establishing a shared Emergency Services Coordinator position with the Covina Police Department.
- 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 to assist the public during emergencies and disasters.

## **FY 2018-19 PROGRAM HIGHLIGHTS:**

- Planned, prepared, and coordinated responses to brushfires and forecasted rain events and their resulting mud/debris flow conditions and potential disasters in the City.
- Continued consulting with the Los Angeles County Fire Department to provide training for Azusa's Community Emergency Response Team (CERT).
- 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.

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

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Acct. #	DESCRIPTION	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE	EXPLANATION
<b>OPERATIONS</b>						
6563	Supplies/Special	500	500	700	200	Minor Supplies

**PUBLIC SAFETY - EMERGENCY SERVICES  
ACTIVITY DETAIL**

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

**BUDGET UNIT:**

**1020320000 PUBLIC SAFETY - EMERGENCY SERVICES**

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
<b><u>OPERATIONS</u></b>							
6220	Training Schools	-	-	1,500	1,500	1,500	-
6230	Dues & Subscriptions	2,331	2,441	2,640	2,640	2,640	-
6235	Meetings & Conferences	-	-	1,500	1,500	1,500	-
6455	Refuse Collection	750	-	-	-	-	-
6493	Outside Services & Repairs	463	-	250	250	250	-
6530	Office Supplies	-	-	200	200	200	-
6539	Printing, Binding & Duplicating	-	-	100	100	100	-
6563	Supplies/Special	667	417	500	500	700	200
6569	Small Equipment	1,876	612	1,000	1,000	1,000	-
6835	Maint & Repair/Equipment	-	-	1,000	1,000	1,000	-
6915	Utilities/Telephone	-	-	300	300	300	-
<b>OPERATIONS SUBTOTAL</b>		<b>6,087</b>	<b>3,470</b>	<b>8,990</b>	<b>8,990</b>	<b>9,190</b>	<b>200</b>
<b>GENERAL FUND TOTAL:</b>		<b>6,087</b>	<b>3,470</b>	<b>8,990</b>	<b>8,990</b>	<b>9,190</b>	<b>200</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 2019-20 STRATEGIC GOALS:**

- 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.
- Solidify the renewal of the Jail Services Contract with G4S in July of 2019.

## **FY 2018-19 PROGRAM HIGHLIGHTS:**

- Implemented InterCon parking enforcement services to improve quality of life for residents of Azusa.
- InterCon services far exceeded 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.
- 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 conducted three animal licensing clinics to better serve the community and provide opportunity to comply with licensing requirements.



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

Acct. #	DESCRIPTION	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE	EXPLANATION
<b>OPERATIONS</b>						
<b>GENERAL FUND</b>						
6410	Humane Services	261,000	265,149	282,927	21,927	LA County Rate Increase
6493	Outside Services & Repairs	488,340	488,340	515,724	27,384	Wage increase; CA law
6497	Crossing Guard Contract Services	206,039	206,039	220,549	14,510	Wage increase; CA law
<b>FIRE PROTECTION</b>						
6401	Fire Department Services	4,901,890	4,901,890	5,696,345	794,455	Per Fire Authority FY1920 estimate

**PUBLIC SAFETY - CONTRACT SERVICES  
ACTIVITY DETAIL**

<b>Account Number</b>		<b>Description</b>
<b>1020333000</b>	<b>6410</b>	<b><u>Humane Services</u></b> - Animal control services with Los Angeles County.
	<b>6493</b>	<b><u>Outside Services &amp; Repairs</u></b> - G4S Secure Solutions (Jailers)
	<b>6497</b>	<b><u>Crossing Guard Contract Services</u></b> - All City Management Services (ACMS)
	<b>6498</b>	<b><u>Parking Enforcement</u></b> - InterCon Security (Parking Enforcement Outsourcing)
<b>2920331000</b>	<b>6401</b>	<b><u>Fire Department Services</u></b> - 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)

**BUDGET UNIT:**

**PUBLIC SAFETY - CONTRACT SERVICES**

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
<b><u>OPERATIONS</u></b>							
1020333000	<b>GENERAL FUND</b>						
6410	Humane Services	197,146	215,143	261,000	265,149	282,927	21,927
6493	Outside Services & Repairs	416,093	436,934	488,340	488,340	515,724	27,384
6497	Crossing Guard Contract Services	170,133	181,641	206,039	206,039	220,549	14,510
6498	Parking Enforcement Contract Services	-	-	161,000	161,000	161,000	-
	SUBTOTAL	783,372	833,718	1,116,379	1,120,528	1,180,200	63,821
2920331000	<b>FIRE PROTECTION</b>						
6401	Fire Department Services	4,576,972	4,849,280	4,901,890	4,901,890	5,696,345	794,455
	SUBTOTAL	4,576,972	4,849,280	4,901,890	4,901,890	5,696,345	794,455
	<b>OPERATIONS SUBTOTAL</b>	<b>5,360,344</b>	<b>5,682,998</b>	<b>6,018,269</b>	<b>6,022,418</b>	<b>6,876,545</b>	<b>858,276</b>
	<b>SAFETY CONTRACT SERVICES TOTAL:</b>	<b>5,360,344</b>	<b>5,682,998</b>	<b>6,018,269</b>	<b>6,022,418</b>	<b>6,876,545</b>	<b>858,276</b>

**BUDGET UNIT:****2820310041 PUBLIC SAFETY - ASSET SEIZURE**

Acct. #	DESCRIPTION	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE	EXPLANATION
<b>OPERATIONS</b>						
6235	Meetings & Conferences	5,000	5,000	11,700	6,700	Additional training classes due to drone program & new BearCat vehicle training
6493	Outside Services & Repairs	10,000	10,000	20,000	10,000	Lexis Nexis Internet investigation, Cable Internet Services, DNA testing, etc.
6527	Supplies/Computer/Small Equip	37,000	37,000	15,000	(22,000)	Removed one time charges
6563	Supplies/Special	16,500	16,500	54,748	38,248	Semi Auto Rifles
6823	Lease/Vehicles	4,000	4,000	5,000	1,000	Lease on newer cars
6915	Utilities/Telephone	12,000	12,000	14,000	2,000	Increased utility costs

**BUDGET UNIT:**

**PUBLIC SAFETY - ASSET SEIZURE**

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
<b>OPERATIONS</b>							
2820310041	<b>PD ASSET SEIZURE/FED JUSTICE 041</b>						
6201	Uniforms and Laundry	19,165	29,585	-	-	-	-
6220	Training Schools	3,694	1,990	5,000	5,000	11,700	6,700
6230	Dues and Subscriptions	866	766	500	500	500	-
6235	Meetings & Conferences	9,731	13,670	15,000	15,000	15,000	-
6350	Medical Services		-	10,000	10,000	10,000	-
6415	Computer Software Support	6,828	14,553	5,000	5,000	5,000	-
6493	Outside Services and Repairs	11,263	35,983	31,300	31,300	31,300	-
6496	Outside Processing	6,000	3,000	-	-	-	-
6504	Computer Software/License	28,481	27,317	31,370	31,370	31,370	-
6527	Supplies/Computer/Small Equip	9,043	-	37,000	37,000	15,000	(22,000)
6530	Office Supplies	65	210	500	500	500	-
6551	Fuel and Oil	2,351	3,658	5,500	5,500	5,500	-
6563	Supplies/Special	38,141	20,594	16,500	16,500	54,748	38,248
6569	Small Equipment	35,134	25,600	25,000	25,000	25,000	-
6570	Computer Peripherals	2,107	-	1,000	1,000	1,000	-
6809	Rent/Facilities	330	170	300	300	300	-
6823	Lease/Vehicle	3,679	3,698	4,000	4,000	5,000	1,000
6825	Maint & Repairs/Vehicles	44	2,600	2,000	2,000	2,000	-
6835	Maintain & Repairs/Equipment	-	-	1,000	1,000	1,000	-
6846	Computer Hardware Maint & Repairs	2,116	-	-	-	-	-
6915	Utilities/Telephone	25,365	26,052	25,000	25,000	25,000	-
	<b>SUBTOTAL</b>	<b>204,401</b>	<b>209,445</b>	<b>215,970</b>	<b>215,970</b>	<b>239,918</b>	<b>23,948</b>
2820310042	<b>PD ASSET SEIZURE/COUNTY 042</b>						
6210	Employee Awards	-	-	500	500	500	-
6493	Outside Services & Repairs	2,025	1,019	10,000	10,000	20,000	10,000
6569	Small Equipment	-	263	-	-	-	-
6835	Maintenance/Repair Equipment	-	-	500	500	500	-
6915	Utilities/Telephone	15,786	12,014	12,000	12,000	14,000	2,000
	<b>SUBTOTAL</b>	<b>17,811</b>	<b>13,296</b>	<b>23,000</b>	<b>23,000</b>	<b>35,000</b>	<b>12,000</b>
2820310043	<b>PD ASSET SEIZURE/DRUG &amp; GANG 043</b>						
6493	Outside Services and Repairs	-	-	500	500	500	-
6915	Utilities/Telephone	-	-	5,000	5,000	5,000	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>
	<b>OPERATIONS SUBTOTAL</b>	<b>222,212</b>	<b>222,741</b>	<b>244,470</b>	<b>244,470</b>	<b>280,418</b>	<b>35,948</b>
<b>CAPITAL OUTLAY</b>							
2820310041	<b>PD ASSET SEIZURE/FED JUSTICE 041</b>						
7135	Vehicles	-	-	298,722	-	-	(298,722)
7142	Computer Equipment	-	-	-	-	-	-
7140	Equipment & Machinery	-	167,989	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>167,989</b>	<b>298,722</b>	<b>-</b>	<b>-</b>	<b>(298,722)</b>
2820310042	<b>PD ASSET SEIZURE/COUNTY</b>						
7142	Computer Equipment	-	-	7,791	-	2,600	(5,191)
7143	Computer Software	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>7,791</b>	<b>-</b>	<b>2,600</b>	<b>(5,191)</b>
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>-</b>	<b>167,989</b>	<b>306,513</b>	<b>-</b>	<b>2,600</b>	<b>(303,913)</b>
	<b>ASSET SEIZURE FUND TOTAL:</b>	<b>222,212</b>	<b>390,730</b>	<b>550,983</b>	<b>244,470</b>	<b>283,018</b>	<b>(267,965)</b>

**PUBLIC SAFETY - SLESA  
ACTIVITY DETAIL**

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

**BUDGET UNIT:**

**2620310000 PUBLIC SAFETY- SLESA**

Acct. #	DESCRIPTION	ACTUAL 16-17	ACTUAL 17-18	REVISED 18-19	YEAR END EST 18-19	ADOPTED 19-20	VARIANCE
<b><u>OPERATIONS</u></b>							
6235	Meetings & Conferences	-	-	4,500	4,500	4,500	-
6301	Legal Fees	-	6,700	-	-	-	-
6455	Refuse Collection	-	-	19,000	19,000	19,000	-
6563	Supplies/Special	-	-	1,000	1,000	1,000	-
6823	Lease/Vehicle	-	11,590	-	-	-	-
6825	Maint & Repair / Vehicle	-	-	11,800	11,800	11,800	-
6835	Maint & Repair/Equipment	-	-	1,000	1,000	1,000	-
<b>OPERATIONS SUBTOTAL</b>		-	<b>18,290</b>	<b>37,300</b>	<b>37,300</b>	<b>37,300</b>	-
<b><u>CAPITAL OUTLAY</u></b>							
7142	Computer Equipment	-	-	-	-	84,975	84,975
<b>CAPITAL OUTLAY SUBTOTAL</b>		-	-	-	-	<b>84,975</b>	<b>84,975</b>
<b>SLESA FUND TOTAL:</b>		-	<b>18,290</b>	<b>37,300</b>	<b>37,300</b>	<b>122,275</b>	<b>84,975</b>