

PUBLIC SAFETY
Proposed FY2021 Operating Budget

Police
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 2020-21 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 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 2019-20 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 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
OPERATIONS						
6210	Employee Awards	640	600	600	(40)	Projecting lower cost for awards
6215	Tuition Reimbursement	16,000	16,000	15,000	(1,000)	Projecting reimbursements to be lower this year
6220	Trainig Schools	22,000	22,000	24,500	2,500	Addition of SWAT School/Gas Training School
6221	Post Training	58,500	58,500	46,500	(12,000)	No EVOC Training this year (required every other year)
6230	Dues & Subscriptions	5,005	5,005	5,535	530	Cost increase in CCW Permits for Reserves & adding APCO due
6235	Meetings & Conferences	51,260	51,260	67,500	16,240	IACP to be attended by Chief; Poperty Crime Conf. in So-CAL; TLO Training Conf. (new TLOs); Due do the many promotions/changes within the organization, those new to their postions must attend certain required conf./training
6301	Legal Fees	21,000	40,000	42,000	21,000	Projecting legal fees to be the same as current F/Y 19/20
6493	Outside Services & Repairs	14,500	10,000	54,500	40,000	Traffic studies and signage.
6518	Postage	600	600	400	(200)	Projecting same expenditure as current F/Y 19/20
6527	Supplies/Cmpt/Small Equip	25,000	25,000	27,840	2,840	Need to purchase 2 Microsoft Surface Pro 7 with remote access for staff.
6563	Supplies/Special	95,097	95,000	101,296	6,199	3 wall mount tvs and one gun safe.
6572	Office Furniture & Equipment	14,859	14,850	33,514	18,655	Police Dept furnitures including lunch room tables and chairs, chairs for imax room, briefing room chairs, traffic dept chairs, conference tables, conference table chairs, cabinets, etc.
6601	Advertising Expense	5,150	5,150	7,150	2,000	Increase due to necessary recruitment; and advertisement for grants that need to be published in local paper
6815	Maint & Repairs/Bldgs	12,920	40,000	42,026	29,106	Building generator maintenance; radiator cooling system maintenance; fire alarm upgrade; carper cleaning; and various test and maintenance issues not being paid by PW
6823	Lease/Vehicles	53,000	58,000	63,000	10,000	Lease of newer vehicles and also the lease agreement settlements (amounts vary due to condition and usage of cars)
6825	Vehicle Maintenance/Repair	154,350	154,350	153,750	(600)	Decrease in motorcycle repairs
6835	Maint & Reapir/Equipment	55,640	55,640	58,000	2,360	Increase in gas pump and gate maintenance
6845	Maint/Office Furniture Equipment	7,970	7,970	7,870	(100)	Removed EOC Chair Repair/Reupholster
6915	Utilities/Telephone	29,250	28,000	27,250	(2,000)	Reduced due to lower cell phone cost
7075	Fee Collection Expense	168,000	160,000	160,000	(8,000)	Projecting fees to be somewhat same as F/Y 19/20

CAPITAL OUTLAYS

7142	Computer Equipment	0	0	13,781	13,781	Digitize Old Police Records From Microfiche through BMI Imaging
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**PUBLIC SAFETY - POLICE
ACTIVITY DETAIL**

Account Number	Description
1020310000	<p>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; Gang shirts; uniforms for reserve officers & part-time employees; load-bearing vests for Detective Bureau, Simunition helmets, uniform patches; uniform safety items (Sam Brown belt, name tags) for new employees, patrol vests</p> <p>6205 <u>Medical Exams</u> - Employee Exams, Psychological/Employee: Crisis Debriefing</p> <p>6210 <u>Employee Awards</u> - Detective Bureau Rotation, Reserve Officer Service Awards</p> <p>6215 <u>Tuition Reimbursement</u> - APOA, APMA, CAAP MOU</p> <p>6220 <u>Training Schools</u> - Chemical Agent Instruction, Child Sexual Exploitation Trng, Concerns of Police Survivors, Correctional Facilities Seminar, FBI CA Leeds, Hidden Compartment Detection, Homicide School, SWAT School, Gas School, Leadership & Risk Mgmt, Rolling Surveillance, Property Room Mgmt, Taser Instruction, Title 15 Review, Total Station Opr.</p> <p>6221 <u>Post Training</u> - Advanced Traffic Collision, Chasing Phones, Chemical Agent Instructor, Crowd Mgmt Summit, Drug Abuse Awareness, EVOG, 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>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), IACP, National Association of Professional Accident Reconstruction Specialists (NAPARS), National Tactical Officers' Association (NTOA), San Gabriel Valley Police Chiefs' Association (SGVPCA); Subscriptions: San Gabriel Valley Tribune Newspaper</p> <p>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, IACP, Property/Crime Conf, 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>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</p> <p>6350 <u>Medical Services</u> - Blood Alcohol (B/A) services; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees</p> <p>6361 <u>Polygraph & Background Ck Svcs</u> - Polygraphs and Background Checks</p> <p>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</p> <p>6496 <u>Outside Processing</u> - Document shredding, parking ticket processing</p> <p>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</p> <p>6515 <u>Films & Video Recordings</u> - Blank CDs for recordings</p> <p>6518 <u>Postage</u> - Outbound correspondence, equipment sent out for repairs (postage & insurance)</p> <p>6527 <u>Supplies/Computer/Small Equip</u> - Printer cartridges, computer supplies/small hardware, CDs for radio/phone recordings, USB sticks for evaluations, memory cards for detective cameras</p> <p>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</p> <p>6533 <u>Supplies/Car Wash</u> - Car Wash Detergent & Sponges; rags</p> <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 (40K 40 Cal, 20K 223), 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 & MP-5 replacement parts, Glock cleaning kits, handcuffs, ID cards, FOBS, keys & lock repairs, micro recorders, National Night Out, OC spray (new hires, expired canisters), annual range qualification supplies, refreshments (CSOs, Spillman training, reserves, FTOs, dispatch, extended crime scene, force team meetings, critical incidents, DUI checkpoints & details, training, simunition & qualification), safety equipment for new hires & replacement for current employees, stealth state device, tactical equipment, taser (ammunition, holsters, cartridges, clips), 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</p> <p>6572 <u>Office Furniture & Equipment</u> - Chair mats (dispatch & records large runners), chairs (dispatch & records), headsets (dispatch), shredders, Varidesk, headsets for dispatch</p>

**PUBLIC SAFETY - POLICE
ACTIVITY DETAIL**

Account Number	Description
1020310000	<p>6575 Prisoner Maintenance - Frozen meals (LACO Sheriff's), Mattresses, prisoner hygiene, prisoner food, prisoner laundry, utensils</p> <p>6601 Advertising Expense - Recruitment advertising/supplies and publishing of grants on newspapers</p> <p>6809 Rent/Facilities - Range rental for training</p> <p>6815 Maint & Repair/Bldgs - Facility door lock replacement, jail repair, carpet cleaning, lead removal from range, pest control, overhead light bulbs for dispatch, bldg generator maintenance, radiator cooling system maintenance</p> <p>6823 Lease/Vehicle - Detective bureau vehicle leases and lease settlements</p> <p>6825 Maint & Repair/Vehicle - 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</p> <p>6835 Maint & Repair/Equipment - 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</p> <p>6845 Maint/Office Furniture & Equip - Dispatch chair, Task chair for evidence, 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 Lease Payments - Taser Program Lease</p> <p>6915 Utilities/Telephone - Cell phone svcs, Verizon (lines, 911 service, repeaters, data, voter & transportation yard)</p> <p>7075 Fee Collection Expense - 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>

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
PERSONNEL							
6003	Salaries/Regular	6,729,855	6,535,672	8,850,110	6,197,287	8,449,085	(401,025)
6006	Salaries/Temp & Part-Time	273,977	180,165	357,600	166,941	485,075	127,475
6012	Salaries/Comp-Time	607,905	672,293	-	532,294	-	-
6015	Salaries/Vacation	195,248	217,796	-	211,009	-	-
6021	Special Holiday Pay	130,427	133,290	150,000	143,678	-	(150,000)
6024	Salaries/Sick Leave	253,722	251,595	-	273,373	-	-
6027	Salaries/Bereavement	7,864	7,934	-	17,186	-	-
6030	Overtime Pay/Regular	41,046	51,655	-	35,828	40,000	40,000
6033	Overtime Pay/Premium	2,354,609	1,569,203	1,300,000	1,573,271	1,500,000	200,000
6039	Standby Pay/Premium	95,493	64,816	90,000	76,651	85,000	(5,000)
6045	Salaries/Education Incentive	168,453	146,105	144,250	137,510	146,650	2,400
6046	Salaries/SWAT	5,269	5,429	-	5,036	-	-
6048	Salaries/Language Pay	70,347	73,759	74,825	72,940	75,425	600
6049	Salaries/Training Pay	11,094	7,409	-	7,995	-	-
6063	Salaries/Jury Duty	1,485	1,569	-	-	-	-
6066	Allowances/Uniform	73,900	78,400	82,300	102,232	74,780	(7,520)
6072	Salaries/Injury	307,660	337,503	-	277,767	-	-
6075	Vacation Pay-Off	681,177	717,507	500,000	450,264	500,000	-
6078	Sick Leave Pay-Off	1,004,683	256,654	200,000	243,322	250,000	50,000
6101	PERS/Employee Contribution	599,633	517,171	830,350	450,898	807,760	(22,590)
6104	PERS Lump Sum	1,406,211	1,872,409	2,497,665	2,536,074	2,851,619	353,954
6105	PERS/Employer Contribution	1,142,109	1,195,884	1,026,300	1,227,369	1,147,535	121,235
6106	PERS/Military Buy Back Reimb	40,689	-	-	-	-	-
6107	Apple Pay Plan	696	379	8,370	1,106	9,035	665
6109	PARS/Employer	10,655	12,976	14,355	8,114	14,245	(110)
6125	FICA/Employer Contrib/Med	175,971	156,825	161,905	159,821	157,015	(4,890)
6133	Retiree Health Premium Reimb	81,399	92,426	-	110,373	-	-
6140	Life Insurance Allocation	14,682	15,315	131,810	16,132	123,660	(8,150)
6155	Workers' Comp Allocation	389,421	386,257	377,075	389,017	366,330	(10,745)
6160	LTD Insurance Allocation	54,669	60,979	68,820	57,793	65,780	(3,040)
6165	Unemployment Allocation	10,236	9,684	11,185	9,889	10,835	(350)
6175	Benefits/Flex Plan	1,376,492	1,432,208	1,658,350	1,317,845	1,642,500	(15,850)
6180	Deferred Comp/Employer Paid	55,469	55,195	70,680	71,949	99,960	29,280
6082	Leave Bank Usage	6,419	4,193	-	1,490	-	-
PERSONNEL SUBTOTAL		18,378,962	17,120,656	18,605,950	16,882,454	18,902,289	296,339
OPERATIONS							
6201	Uniforms & Laundry	21,321	24,003	50,550	50,550	50,550	-
6205	Medical Exams	6,600	9,200	7,500	7,000	7,500	-
6210	Employee Awards	648	-	640	600	600	(40)
6215	Tuition Reimbursement	15,678	21,943	16,000	15,000	15,000	(1,000)
6220	Training Schools	22,386	9,265	22,000	22,000	24,500	2,500
6221	Post Training	4,324	8,549	58,500	58,500	46,500	(12,000)
6230	Dues & Subscriptions	3,947	3,946	5,005	5,005	5,535	530
6235	Meetings & Conferences	20,901	33,670	51,260	51,260	67,500	16,240
6301	Legal Fees	15,044	38,707	21,000	40,000	42,000	21,000
6350	Medical Services	21,242	20,247	23,875	23,875	23,875	-
6361	Polygraph & Background Ck Svcs	3,900	12,700	15,500	15,500	15,500	-
6493	Outside Services & Repairs	6,737	20,907	14,500	10,000	54,500	40,000
6496	Outside Processing	12,434	33,520	44,000	44,000	44,000	-
6503	Books	5,656	6,692	7,825	7,800	7,825	-
6504	Computer Software/Licensing	-	752	-	-	-	-
6515	Films & Video Recordings	23	50	50	50	50	-
6518	Postage	324	166	600	600	400	(200)
6527	Supplies/Computer/Small Equip	19,739	17,507	25,000	25,000	27,840	2,840
6530	Office Supplies	11,602	9,303	13,500	13,500	13,500	-
6533	Supplies/Car Wash	8	-	150	150	150	-
6539	Printing, Binding & Duplicating	6,915	9,523	8,450	8,450	8,450	-
6545	Fingerprinting	343	276	800	800	800	-
6551	Fuel and Oil	116,746	114,871	115,000	115,000	115,000	-
6554	Supplies/Custodial & Cleaning	8,217	6,913	8,300	8,300	8,300	-
6563	Supplies/Special	52,528	55,730	95,097	95,000	101,296	6,199
6569	Small Equipment	1,962	866	2,000	2,000	2,000	-
6572	Office Furniture & Equipment	1,774	5,943	14,859	14,850	33,514	18,655
6575	Prisoner Maintenance	13,804	9,372	13,300	13,300	13,300	-
6599	Materials and Supplies/ Other	3,843	-	-	-	-	-
6601	Advertising Expense	159	160	5,150	5,150	7,150	2,000

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
6625	Program Expenses-Parking Permit Program	5,225	8,550	10,000	9,000	10,000	-
6809	Rent/Facilities	580	730	1,500	1,400	1,500	-
6815	Maint & Repairs/Bldgs	9,558	9,836	12,920	40,000	42,026	29,106
6823	Lease/Vehicle	49,251	50,011	53,000	58,000	63,000	10,000
6825	Maint & Repair / Vehicle	114,297	124,664	154,350	154,350	153,750	(600)
6835	Maint & Repair/Equipment	75,648	38,210	55,640	55,640	58,000	2,360
6845	Maint/Office Furniture & Equip	5,911	2,673	7,970	7,970	7,870	(100)
6850	Lease Payments	-	10,696	10,800	10,800	10,800	-
6904	Utilities/Other	97,643	99,875	116,000	116,000	116,000	-
6910	Utilities/Natural Gas	6,158	5,907	5,000	4,800	5,000	-
6915	Utilities/Telephone	28,903	21,734	29,250	28,000	27,250	(2,000)
7001	Interest Expense	4,479	4,197	-	-	-	-
7005	Principal Payments	78,222	49,099	-	-	-	-
7006	Principal Payments - Contra	(39,111)	(9,706)	-	-	-	-
7075	Fee Collection Expense	46,802	155,093	168,000	160,000	160,000	(8,000)
	SUBTOTAL	882,371	1,046,350	1,264,841	1,299,200	1,392,331	127,490
1020910008	<u>DEBT SERVICE/ 2008 POBs</u>						
6610	Bond Administration	1,850	1,850	-	-	-	-
7001	Interest Expense	76,375	-	-	-	-	-
7005	Principal Payments	1,175,000	-	-	-	-	-
7140	Equipment & Machinery	14,281	-	-	-	-	-
	SUBTOTAL	1,267,506	1,850	-	-	-	-
	OPERATIONS SUBTOTAL	2,149,877	1,048,200	1,264,841	1,299,200	1,392,331	127,490
	<u>CAPITAL OUTLAY</u>						
7125	Bldgs/Min Improvements/Remod	-	-	5,545	5,545	-	-
7135	Vehicles	169,954	-	-	-	-	-
7140	Equipment & Machinery	-	-	-	-	-	-
7142	Computer Equipment	-	-	-	-	13,781	13,781
	CAPITAL OUTLAY SUBTOTAL	169,954	-	5,545	5,545	13,781	13,781
	GENERAL FUND TOTAL:	20,698,794	18,168,856	19,876,336	18,187,199	20,308,401	437,610

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

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

6220	Training Schools	6,000	5,000	8,000	2,000	Attend training as needed for two PD IT personnel/ 1 new employee
6415	Computer Software Support	143,470	143,470	171,722	28,252	Increase in Motorola/Spillman; Renewal of: GIS Managed Service & Brazos e-Citation Software
6504	Computer Software/Licensing	44,975	44,000	27,401	(17,574)	Decrease due to IA Pro purchased FY 19/20
6527	Supplies/Computer/Small Equip	32,411	32,411	46,530	14,119	New Desktop computers needed due to Windows 7 no longer being supported

CAPITAL OUTLAYS

7142	Computer Equipment	25,125	25,125	0	(25,125)	Decrease due to a one time purchase of a San Storage
7143	Computer Software	46,875	46,875	38,783	(8,092)	Decrease in computer software purchase in FY2021

PUBLIC SAFETY - INFORMATION TECHNOLOGY (IT)

ACTIVITY DETAIL

Account Number	Description
1020941000	<p>6220 <u>Training Schools</u> - IT training to be determined</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, AT&T Wireless (QTY27), social media/website hosting, Nixle, Web Dash Board, GIS Managed Services, Brazos e-Citations</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, Cirtuiy 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, 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> - Pamphlets, Miscl.</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), CCTV, Printer Services, Small Equipment Repairs PCS Mobile</p> <p>6850 <u>Lease Payments</u> - Network Switches - Lease</p> <p>6915 <u>Utilities/Telephone</u> - (2) Cell Phones for IT Staff; Charter Business TV (Digital Receivers)</p>

BUDGET UNIT:

1020941000 PUBLIC SAFETY - INFORMATION TECHNOLOGY

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
PERSONNEL							
6003	Salaries/Regular	121,761	58,738	164,505	136,238	173,380	8,875
6012	Salaries/Comp-Time	317	-	-	-	-	-
6015	Salary/Vacation	9,435	332	-	638	-	-
6024	Salaries/Sick Leave	-	-	-	1,322	-	-
6033	Salary Overtime	4,183	756	-	4,720	-	-
6048	Salaries/Language Pay	2,400	1,662	2,400	2,280	2,400	-
6063	Salaries/Jury Duty	-	-	-	-	-	-
6066	Allowances/Uniform	1,520	760	1,520	1,976	1,000	(520)
6075	Vacation Pay-Off	27,241	-	-	-	-	-
6078	Sick Leave Pay-Off	104,735	-	-	2,353	-	-
6101	PERS/Employee Contribution	5,558	17	11,840	40	12,420	580
6104	PERS Lump Sum	-	21,127	24,335	24,225	28,073	3,738
6105	PERS/Employer Contribution	10,474	5,566	4,455	13,687	5,890	1,435
6125	FICA/Employer Contrib/Med	3,810	1,088	2,885	2,478	3,005	120
6140	Life Insurance Allocation	313	143	485	387	515	30
6145	Ins Prem Allocation/Other	2,175	1,676	-	-	-	-
6155	Workers' Comp Allocation	5,427	2,449	6,675	5,744	7,030	355
6160	LTD Insurance Allocation	836	465	1,280	1,100	1,350	70
6165	Unemployment Allocation	213	63	195	143	210	15
6175	Benefits/Flex Plan	22,778	11,182	30,550	17,543	36,000	5,450
6180	Deferred Comp/Employer Paid	1,440	1,095	2,340	2,574	3,000	660
PERSONNEL SUBTOTAL		324,616	107,118	253,465	217,447	274,273	20,808
OPERATIONS							
6220	Training Schools	-	-	6,000	5,000	8,000	2,000
6415	Computer Software Support	126,975	123,090	143,470	143,470	171,722	28,252
6493	Outside Services & Repairs	16,224	9,896	18,500	1,600	18,500	-
6499	Contract Services & Fees/Other	17,522	21,208	21,330	21,330	21,330	-
6504	Computer Software/Licensing	4,147	1,338	44,975	44,000	27,401	(17,574)
6527	Supplies/Computer/Small Equip	1,980	21,266	32,411	32,411	46,530	14,119
6563	Supplies/Special	35	71	100	100	100	-
6569	Small Equipment	4,377	599	8,500	7,800	8,500	-
6570	Computer Peripherals/Misc	856	-	500	500	500	-
6835	Maint & Repair/Equipment	808	932	2,350	2,300	2,350	-
6846	Computer Hardware Maint/Repair	2,505	2,341	3,000	3,000	3,000	-
6850	Lease Payments	538	3,226	3,235	3,235	3,235	-
6915	Utilities/Telephone	168	202	1,000	900	1,000	-
OPERATIONS SUBTOTAL		176,134	184,168	285,371	265,646	312,168	26,797
CAPITAL OUTLAY							
7142	Computer Equipment	-	-	25,125	25,125	-	(25,125)
7143	Computer Software	-	-	46,875	46,875	38,783	(8,092)
CAPITAL OUTLAY SUBTOTAL		-	-	72,000	72,000	38,783	(33,217)
GENERAL FUND TOTAL:		500,750	291,286	610,836	555,093	625,224	14,388

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 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 2020-21 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 and other mass communication methods to assist the public during emergencies and disasters.

FY 2019-20 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.

**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>6530 <u>Office Supplies</u> - Dry erase markers, erasers, etc.</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</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>

BUDGET UNIT:

1020320000 PUBLIC SAFETY - EMERGENCY SERVICES

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>OPERATIONS</u>							
6220	Training Schools	-	692	1,500	1,000	1,500	-
6230	Dues & Subscriptions	2,441	2,488	2,640	2,680	2,640	-
6235	Meetings & Conferences	-	-	1,500	1,500	1,500	-
6493	Outside Services & Repairs	-	-	250	250	250	-
6530	Office Supplies	-	-	200	200	200	-
6539	Printing, Binding & Duplicating	-	-	100	100	100	-
6563	Supplies/Special	417	1,261	700	700	700	-
6569	Small Equipment	612	-	1,000	1,000	1,000	-
6835	Maint & Repair/Equipment	-	60	1,000	1,000	1,000	-
6915	Utilities/Telephone	-	-	300	300	300	-
OPERATIONS SUBTOTAL		3,470	4,502	9,190	8,730	9,190	-
GENERAL FUND TOTAL:		3,470	4,502	9,190	8,730	9,190	-

PUBLIC SAFETY CONTRACT SERVICES PROGRAM COMMENTARY

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 2020-21 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.

FY 2019-20 PROGRAM HIGHLIGHTS:

- 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.
- 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.

**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> - G4S Secure Solutions (Jailers)
	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)

BUDGET UNIT: 1020333000/2920331000 PUBLIC SAFETY - CONTRACT SERVICES

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

GENERAL FUND

6410	Humane Services	282,927	282,927	329,244	46,317	LA County Rate Increase
6493	Outside Services & Repairs	515,724	488,340	573,685	57,961	Wage increase; CA law
6497	Crossing Guard Contract Services	220,549	206,039	210,000	(10,549)	Hours being reduced
6498	Parking Enforcement	161,000	161,000	168,488	7,488	Wage increase; CA law

FIRE PROTECTION

6401	Fire Department Services	5,696,345	5,504,226	5,874,032	177,687	Per Fire Authority FY2021 estimate
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BUDGET UNIT:

PUBLIC SAFETY - CONTRACT SERVICES

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>OPERATIONS</u>							
1020333000	GENERAL FUND						
6410	Humane Services	215,143	265,272	282,927	282,927	329,244	46,317
6493	Outside Services & Repairs	436,934	495,409	515,724	515,724	573,685	57,961
6497	Crossing Guard Contract Services	181,641	195,235	220,549	220,549	210,000	(10,549)
6498	Parking Enforcement Contract Services	-	133,609	161,000	161,000	168,488	7,488
	SUBTOTAL	833,718	1,089,525	1,180,200	1,180,200	1,281,417	101,217
2920331000	FIRE PROTECTION						
6401	Fire Department Services	4,849,280	4,901,889	5,696,345	5,504,226	5,874,032	177,687
	SUBTOTAL	4,849,280	4,901,889	5,696,345	5,504,226	5,874,032	177,687
	OPERATIONS SUBTOTAL	5,682,998	5,991,414	6,876,545	6,684,426	7,155,449	278,904
	SAFETY CONTRACT SERVICES TOTAL:	5,682,998	5,991,414	6,876,545	6,684,426	7,155,449	278,904

BUDGET UNIT:

2820310041 PUBLIC SAFETY - ASSET SEIZURE JUSTICE 041

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
OPERATIONS						
6220	Training Schools	11,700	11,700	8,400	(3,300)	Reduced by BearCat Inspection Training (training occurred in F/Y 19/20)
6235	Meetings & Conferences	15,000	15,000	14,500	(500)	Decrease in CNOA cost
6504	Computer Software License	31,370	31,300	37,710	6,340	Increase in Vigilant Software renewal, investigation software and website licensing
6527	Supplies/Computer/Small Equip	15,000	15,000	10,000	(5,000)	Projecting expenditures to be less
6563	Supplies/Special	54,748	40,000	21,500	(33,248)	Removed: Semi Automatic Rifles & Rifle rated shield (purchased in F/Y 19/20)
6569	Small Equipment	25,000	25,000	20,000	(5,000)	Reduction of battery chargers and equipment for Pole Cameras and surveillance equipment
6809	Rent/Facilities	300	300	500	200	Increase in Range fees due to training of new officers
6825	Maint & Repairs/Vehicles	2,000	2,500	3,000	1,000	Addition of BearCat Maint/Repair
6915	Utilities/Telephone	25,000	25,000	27,320	2,320	Increase in the 2ea. Fiber Lines

BUDGET UNIT:

2820310042 PUBLIC SAFETY - ASSET SEIZURE COUNTY 042

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
OPERATIONS						
6493	Outside Services	20,000	20,000	20,500	500	Minor increase in outside services
6915	Utilities/Telephone	14,000	14,000	17,500	3,500	Increase in phone charges

BUDGET UNIT:

2820310043 PUBLIC SAFETY - ASSET SEIZURE DRUG & GANG 043

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
OPERATIONS						
6493	Outside Services	500	0	0	(500)	Outside services included in Justice 041 and County 042.
6915	Utilities/Telephone	5,000	3,500	0	(5,000)	Decrease in cell phone charges

BUDGET UNIT:

PUBLIC SAFETY - ASSET SEIZURE

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
OPERATIONS							
2820310041	PD ASSET SEIZURE/FED JUSTICE 041						
6201	Uniforms and Laundry	29,585	-	-	-	-	-
6210	Employee Awards	-	1,475	-	-	-	-
6220	Training Schools	1,990	1,612	11,700	11,700	8,400	(3,300)
6230	Dues and Subscriptions	766	-	500	500	500	-
6235	Meetings & Conferences	13,670	7,636	15,000	14,000	14,500	(500)
6350	Medical Services	-	788	10,000	10,000	10,000	-
6415	Computer Software Support	14,553	-	5,000	4,000	5,000	-
6493	Outside Services and Repairs	35,983	20,000	31,300	30,000	31,300	-
6496	Outside Processing	3,000	-	-	-	-	-
6504	Computer Software/License	27,317	23,929	31,370	31,300	37,710	6,340
6527	Supplies/Computer/Small Equip	-	26,241	15,000	15,000	10,000	(5,000)
6530	Office Supplies	210	100	500	500	500	-
6551	Fuel and Oil	3,658	612	5,500	3,000	5,500	-
6563	Supplies/Special	20,594	5,236	54,748	54,748	21,500	(33,248)
6569	Small Equipment	25,600	432	25,000	20,000	20,000	(5,000)
6570	Computer Peripherals	-	-	1,000	1,000	1,000	-
6809	Rent/Facilities	170	440	300	500	500	200
6823	Lease/Vehicle	3,698	4,371	5,000	5,000	5,000	-
6825	Maint & Repairs/Vehicles	2,600	-	2,000	3,500	3,000	1,000
6835	Maintain & Repairs/Equipment	-	-	1,000	1,000	1,000	-
6915	Utilities/Telephone	26,052	31,734	25,000	25,000	27,320	2,320
	SUBTOTAL	209,445	124,607	239,918	230,748	202,730	(37,188)
2820310042	PD ASSET SEIZURE/COUNTY 042						
6210	Employee Awards	-	-	500	200	500	-
6493	Outside Services & Repairs	1,019	10,707	20,000	20,000	20,500	500
6569	Small Equipment	263	-	-	-	-	-
6835	Maintenance/Repair Equipment	-	-	500	500	500	-
6915	Utilities/Telephone	12,014	12,575	14,000	14,000	17,500	3,500
	SUBTOTAL	13,296	23,281	35,000	34,700	39,000	4,000
2820310043	PD ASSET SEIZURE/DRUG & GANG 043						
6493	Outside Services and Repairs	-	-	500	-	-	(500)
6915	Utilities/Telephone	-	-	5,000	3,500	-	(5,000)
	SUBTOTAL	-	-	5,500	3,500	-	(5,500)
	OPERATIONS SUBTOTAL	222,741	147,888	280,418	268,948	241,730	(38,688)
CAPITAL OUTLAY							
2820310041	PD ASSET SEIZURE/FED JUSTICE 041						
7135	Vehicles	-	-	298,800	298,000	-	(298,800)
7140	Equipment & Machinery	167,989	-	-	-	-	-
	SUBTOTAL	167,989	-	298,800	298,000	-	(298,800)
2820310042	PD ASSET SEIZURE/COUNTY						
7142	Computer Equipment	-	2,597	2,600	2,600	-	(2,600)
	SUBTOTAL	-	2,597	2,600	2,600	-	(2,600)
	CAPITAL OUTLAY SUBTOTAL	167,989	2,597	301,400	300,600	-	(301,400)
	ASSET SEIZURE FUND TOTAL:	390,730	150,485	581,818	569,548	241,730	(340,088)

BUDGET UNIT: 2620310000 PUBLIC SAFETY - SLESA

Acct. #	DESCRIPTION	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE	EXPLANATION
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OPERATIONS

6825	Maintenance/Repair Vehicle	41,000	45,000	20,000	(21,000)	Decrease in emergency vehicle conversions
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CAPITAL OUTLAYS

7142	Computer Equipment	84,975	79,475	0	(84,975)	Decrease due to a one time purchase of a FARO Scanner
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**PUBLIC SAFETY - SLESA
ACTIVITY DETAIL**

Account Number	Description
2620310000	6235 <u>Meetings & Conferences</u> - Burglary WSSBIA Conf. & California Homicide Investigation Association (CHIA)
	6301 <u>Legal Fees</u> - Lexipol DTB & Lexipol - Law Enforcement Update Management
	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

BUDGET UNIT:

2620310000 PUBLIC SAFETY- SLESA

Acct. #	DESCRIPTION	ACTUAL 17-18	ACTUAL 18-19	REVISED 19-20	YEAR END EST 19-20	PROPOSED 20-21	VARIANCE
<u>OPERATIONS</u>							
6235	Meetings & Conferences	-	-	4,500	4,500	4,500	-
6301	Legal Fees	6,700	5,025	19,000	19,000	19,000	-
6315	Accounting/Auditing Services	-	-	15,000	15,000	-	-
6563	Supplies/Special	-	174	1,000	1,000	1,000	-
6823	Lease/Vehicle	11,590	11,081	11,800	11,800	11,800	-
6825	Maint & Repair / Vehicle	-	-	41,000	45,000	20,000	(21,000)
OPERATIONS SUBTOTAL		18,290	16,280	99,330	96,300	56,300	(43,030)
<u>CAPITAL OUTLAY</u>							
7142	Computer Equipment	-	-	84,975	79,475	-	(84,975)
CAPITAL OUTLAY SUBTOTAL		-	-	84,975	79,475	-	(84,975)
SLESA FUND TOTAL:		18,290	16,280	184,305	175,775	56,300	(128,005)