

PUBLIC SAFETY

Police Department
Emergency Services
Contract Services
Asset Seizure
Grants



THIS PAGE INTENTIONALLY LEFT BLANK

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 and careful management of resources.

STRATEGIC GOALS:

- The Police Department continues to address the City's top three (3) policing priorities: 1) Gang and Hate Crimes, 2) Traffic related issues and 3) Graffiti problems. Although hate and gang crimes have decreased, pro-active overt and covert policing must continue in order to thwart any increased activity in this area. The Department continues to coordinate and participate in identifying career criminals and active gang members who are suspected of participating and/or promoting hate crimes and/or gang violence to prosecute them to the fullest extent possible.
- Traffic related issues are a top priority and positive impacts are expected by using traffic safety grants and selective enforcement techniques following the philosophy of the Three E's: education, engineering and enforcement.
- Graffiti continues to be problematic, but the Police Department is committed to using advanced graffiti tracking technology along with traditional overt and covert policing to impact this growing problem in the City.
- The Police Department strives to ensure that police officers will continue to receive 40 hours of in-house advanced officer training annually and attend outside training when appropriate in order to provide the highest level of police service.

FY 10-11 PROGRAM HIGHLIGHTS:

- The Police Department increased the compliment of full-time dispatchers from (9) to (10) for increased coverage.
- The Department implemented a Graffiti Abatement Program (GAP) which includes three (3) phases: 1) Notifies & educates business owners regarding sale, storage and possession of graffiti implements, 2) Educate citizenry, school officials & parents regarding the dangers of tagging and tagger crew membership and 3) Proactive enforcement of graffiti crimes
- The Department was awarded federal stimulus funds to purchase new computer technology to manage property and evidence.
- In calendar year 2010, Part I crimes (homicide, forcible rape, robbery, aggravated assault, burglary, larceny, auto theft and arson) were down 8% which is a ten year low, traffic collisions were down 10% and nearly 9,000 parking citations were issued.

Budget Division: SAFETY - POLICE

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Police Chief	1.00	1.00	\$188,035	\$188,035	Administrative Asst	832	832	\$19,370	\$19,370
Police Captain	2.00	2.00	306,070	307,450	Office Specialist I	2,340	2,340	42,005	43,960
Police Lieutenant	4.00	4.00	507,545	512,755	Police Aide III	3,120	3,120	32,970	33,020
Police Sergeant	8.00	8.00	722,285	817,190	Police Offcr Reserve	3,037	3,037	69,340	73,655
Police Corporal	10.00	10.00	933,970	964,130	Police Sgt Reserve	1,456	1,456	35,015	38,210
Police Officer	39.00	39.00	3,083,670	3,232,695	Background Invstgtr	957	957	28,960	31,930
Police Administrative Services Mgr	1.00	1.00	98,055	98,055	Law Enf C.I. Officer	1,040	1,040	35,140	33,950
Police Communications Supervisor	1.00	1.00	77,020	74,460					
Community Services Officer-Field	4.00	4.00	261,675	236,880					
Property, Evid. & Crime Scene Tech	1.00	1.00	65,610	65,610					
Dispatcher	10.00	10.00	540,580	582,735					
Records Specialist III	3.00	3.00	166,800	156,025					
Records Specialist I	2.00	2.00	82,960	86,155					
Administrative Analyst	1.00	1.00	71,790	71,790					
Police Administrative Technician	1.00	1.00	58,675	58,675					
Jail, Fleet & Fac Coordinator	1.00	1.00	52,050	54,455					
Court Liaison Officer	1.00	1.00	68,515	71,865					
Training Coordinator	1.00	1.00	65,515	69,825					
TOTAL	91.00	91.00	\$7,350,820	\$7,648,785	TOTAL	12,782	12,782	\$262,800	\$274,095

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	5,886,305	6,110,735	7,350,820	7,648,785	297,965
6006	Salaries/Temp & Part-Time	287,975	293,965	262,800	274,095	11,295
6012	Salaries/Comp-Time	378,880	450,405	-	-	-
6015	Salaries/Vacation	333,500	348,440	-	-	-
6021	Special Holiday Pay	108,465	109,215	153,525	163,985	10,460
6024	Salaries/Sick Leave	202,575	172,990	-	-	-
6027	Salaries/Bereavement	7,460	15,290	-	-	-
6030	Overtime Pay/Regular	22,620	29,935	-	-	-
6033	Overtime Pay/Premium	722,840	833,410	658,000	700,000	42,000
6039	Standby Pay/Premium	89,015	99,015	107,265	110,395	3,130
6045	Salaries/Education Incentive	132,860	126,980	120,265	113,715	(6,550)
6048	Salaries/Language Pay	57,505	52,185	52,820	46,555	(6,265)
6049	Salaries/Training Pay	5,740	4,000	5,500	6,250	750
6063	Salaries/Jury Duty	2,600	1,145	-	-	-
6066	Allowances/Uniform	70,960	69,360	75,200	72,800	(2,400)
6072	Salaries/Injury	133,000	89,475	-	-	-
6082	Leave Bank Usage	4,745	3,265	-	-	-
6101	PERS/Employee Contribution	662,525	676,775	688,680	721,250	32,570
6105	PERS/Employer Contribution	2,658,420	1,579,635	1,649,275	2,098,510	449,235
6109	PARS/Employer	690	175	2,310	3,010	700
6125	FICA/Employer Contrib/Med	99,030	104,260	122,825	127,555	4,730
6133	Retiree Health Premium Reimb	35,325	36,000	44,070	44,070	-
6140	Life Insurance Allocation	17,110	14,140	14,860	15,585	725
6155	Workers' Comp Allocation	324,920	336,220	346,085	362,270	16,185
6160	LTD Insurance Allocation	59,525	54,005	56,770	59,540	2,770
6165	Unemployment Allocation	9,045	9,545	10,225	10,670	445
6175	Benefits/Flex Plan	1,345,875	1,404,540	1,469,800	1,536,975	67,175
6180	Deferred Comp/Employer Paid	33,945	36,665	34,920	37,080	2,160
	PERSONNEL SUBTOTAL	13,693,455	13,061,770	13,226,015	14,153,095	927,080

**PUBLIC SAFETY - POLICE
ACTIVITY DETAIL**

Account Number	Description	Cost
1020310000	<p>6201 <u>Uniforms and 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; Force Team shirts & mitts; Gang shirts; uniforms for reserve officers & part-time employees; load-bearing vests & raid jackets for Detective Bureau, Simunition helmets, uniform patches; uniform items (Sam Brown belt, name tags) for new employees</p>	\$14,890
	<p>6215 <u>Tuition Reimbursement</u> - Seven employees have indicated that they will take classes next year; others may commit at a later date; reimbursement is mandated by Memorandum of Understanding (MOU)</p>	\$30,000
	<p>6220 <u>Training Schools</u> - Chasing Phones Detection, Correctional Facilitators Administration, Gracie Survival Tactics, Graffiti Investigation, Hidden Compartment Detection, Prison Gangs & Mexican Mafia, Taser Recertification and Training, Undercover Operations & Techniques</p>	\$15,000
	<p>6221 <u>Post Training Schools</u> - Increase of \$13,000 due to Emergency Vehicle Operations Center (EVOC) training in 2011/2012; Arrest & Control Instruction, Background Investigation, Basic Police Academy, Civil Liability, Criminal Investigation Core Course, Dispatcher Role in Critical Situation, Firearms Instructor, Field Sobriety Test (FST) training, Field Training Officer (FTO) training, Illegal Marijuana training, Motorcycle Training Instructor, Officer Involved Shooting Training, Public Records Act, etc.; Classes are fully or partially reimbursable by Peace Officers Standards and Training (POST)</p>	\$64,000
	<p>6230 <u>Dues/Subscriptions</u> - Dues: Airborne Law Enforcement Association (ALEA), California Association of Reconstruction Specialists (CAARS), California Association of Tactical Officers (CATO), California Background Investigators Association (CBIA), Carry Concealed Weapon (CCW) Permits, CA Assn Property & Evidence (CAPE), Computerized CLETS (CA Law Enforcement Telecommunications System) User Group (CCUG), California Homicide Investigators Association (CHIA), California Law Enforcement Association of Records Supervisors (CLEARs), California Police Chiefs' Association (CPCA), California 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); Subscriptions: 911 Magazine, San Gabriel Valley Tribune Newspaper</p>	\$4,230
	<p>6235 <u>Meetings/Conferences</u> - Meetings: CAPE, CCUG, CLEARs, Detective Bureau Extended Crime Scene, Los Angeles County Police Chiefs' Association (LACOPCA), San Gabriel Valley Chief's Secretary, San Gabriel Valley (SGV) Command Officers, SGV Peace Officers, SGV Police Chiefs, staff development (Doubletree Claremont), Chief meetings, parking fees; Conferences: CPCA, LACPCA, Los Angeles County (LACO) Chief's Strategic Planning Workshop, CAARS, CAPE, CBIA, CCUG, CLEARs, Sexual Assault Conference</p>	\$15,335
	<p>6301 <u>Legal Fees</u> - Best, Best & Kreiger (over and above retainer), Manning & Marder, Liebert Cassidy, Los Angeles County District Attorney Azusa Municipal Code (AMC) hearings, Calsafe Testimony; FY 2010/11 increase in litigation costs, especially Pitchess Motions, are reflected in anticipated cost for FY 2011/12.</p>	\$21,100

Account Number	Description	Cost
6350	Medical Services - Decrease in cost for Blood Alcohol (B/A) services due to contract with new vendor; covers rape/child abuse exams, prisoner medical services & psychological testing for new employees	\$27,800
6493	Outside Services and Repairs - Increase in cost due to addition of animal pest management (coyote trapping), DNA testing, telephone "pinging" charges and consultation services for troubleshooting service-oriented problems; includes County bookings, Cal I.D., coroner's reports, non-emergency language translation, parking citation hearings, signing services for Dispatch, transcription services, Ticketwriter software maintenance/support	\$25,000
6496	Outside Processing - Document shredding, parking ticket processing; no increase anticipated for FY 2011/12	\$15,500
6527	Computer Supplies - Printer cartridges, USB sticks for evaluations, back-up media, small computer supplies, etc.	\$16,900
6530	Office Supplies - Daily Report (DR) file jackets, paper, Officer notebooks, binders, forms, envelopes, pens, pencils, copier supplies, warehouse stock items.	\$18,725
6551	Fuel/Oil - Gasoline for Police vehicles and motorcycles; projected huge increase in cost due to higher prices at the pump; increase calculated on projected usage and price/gallon forecast by Purchasing Agent Tony Garcia; must continue to monitor the cost as the US economy fluctuates in uncertain financial times.	\$221,615
6563	Special Supplies - Ammunition, less lethal ammunition, badges, barricade tape, batteries, batteries for hand-held radios, blankets, data master mouthpieces, evidence containers, fire extinguishers, first aid, cabinet stock & bags, flags, flares, flex cuffs, field training officer supplies, gate openers, MP-C145 gun & Glock magazines & parts replacement, health barrier protection (including gloves, spit nets), Glock gun cleaning kits, I.D. cards, keys, meeting refreshments, microcassette recorders, pepper spray, range supplies, safety equipment (radio cases, handcuffs, holsters), Taser ammunition/cartridges/clips, traffic cones/Rolatapes, etc;	\$54,815
6569	Small Equipment - Tasers, digital cameras for patrol and property/evidence, Master Fingerprint kit, speakers for off-site training days, replacement cell phones/accessories & refrigerator	\$9,785
6572	Office Furniture and Equipment - 24/7 chairs & chair mats for Dispatch, chairs for Detective Bureau & Records, cordless headsets & batteries for Dispatch, stool for Property & Evidence, folding table for San Gabriel Valley Humane clinics, vacuum cleaner and dry erase board	\$10,340
6575	Prisoner Maintenance - Police Department contracted with LACO Sheriff's Department in February of 2010 for delivery of prisoner meals/food at a reduced cost and this change continues to result in savings for the City.	\$15,350
6599	Materials and Supplies/Other - Five years ago there was a major recall of potentially defective body armor vests. Forty officers' vests will expire in FY 2011/12, necessitating replacement at a cost of \$36,000. However, the City will be reimbursed for 50% of the cost by a federally funded reimbursement grant.	\$36,000
6823	Vehicle Lease - The Police Department continues its lease program for nine vehicles from Enterprise Fleet Services.	\$50,130

Account Number	Description	Cost
6825	Vehicle Repair and Maintenance - Repairs, maintenance and parts for vehicles and motorcycles, maintenance on radar, driving under the Influence (DUI) & generator trailers and armored vehicle, replacement radios for vehicles, unit decals, motorcycle helmet communication system, car washes	\$125,200
6835	Maintenance/Repair of Equipment - Building security maintenance and monitoring, radar calibration and batteries; maintenance/repair of: gas pump, electronic ticketwriters, Dispatch equipment, radios, MP-5 guns, Dispatch voice logging equipment	\$37,860
6904	Utilities/Other - Increased costs for electricity from the City as forecast from current charges.	\$101,530
6915	Utilities/Telephone - Costs for cell phone service, Verizon land lines, and repeaters at two locations within the City	\$31,030
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 and Linkages (Handicapped) Assessments	\$96,000

BUDGET UNIT:

1020310000 PUBLIC SAFETY - POLICE

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>OPERATIONS</u>					
6201	Uniforms & Laundry	4,345	9,240	14,915	14,890	(25)
6205	Medical Exams	4,300	3,525	3,400	2,900	(500)
6210	Employee Awards	275	800	940	440	(500)
6215	Tuition Reimbursement	49,105	43,590	38,000	30,000	(8,000)
6220	Training Schools	18,150	16,080	15,000	15,000	-
6221	Post Training	30,035	40,880	51,000	64,000	13,000
6230	Dues & Subscriptions	2,660	3,760	4,465	4,230	(235)
6235	Meetings & Conferences	10,720	8,235	15,885	15,335	(550)
6301	Legal Fees	25,185	37,005	22,000	21,100	(900)
6350	Medical Services	28,365	30,420	37,000	27,800	(9,200)
6361	Polygraph & Background Ck Svcs	2,930	1,625	2,700	1,750	(950)
6455	Refuse Collection	630	1,375	2,500	2,000	(500)
6493	Outside Services & Repairs	15,475	11,040	22,530	25,000	2,470
6496	Outside Processing	14,950	14,730	15,500	15,500	-
6503	Books	4,230	4,775	5,025	5,025	-
6504	Computer Software/Licensing	-	60	-	-	-
6512	Audio Recordings	25	-	25	-	(25)
6515	Films & Video Recordings	180	135	300	100	(200)
6518	Postage	280	605	700	700	-
6524	Photo Film & Processing	-	20	100	25	(75)
6527	Supplies/Computer/Small Equip	16,335	15,550	18,600	16,900	(1,700)
6530	Office Supplies	16,815	15,910	19,275	18,725	(550)
6533	Supplies/Car Wash	30	-	50	75	25
6539	Printing, Binding & Duplicating	6,875	9,420	10,050	10,050	-
6545	Fingerprinting	510	385	1,200	1,200	-
6551	Fuel and Oil	120,590	127,985	144,500	221,615	77,115
6554	Supplies/Custodial & Cleaning	9,505	9,025	9,450	9,450	-
6563	Supplies/Special	36,200	37,205	54,740	54,815	75
6569	Small Equipment	52,280	2,245	9,895	9,785	(110)
6570	Computer Peripherals/Misc	2,610	10	-	-	-
6572	Office Furniture & Equipment	5,855	31,235	10,510	10,340	(170)
6575	Prisoner Maintenance	15,285	14,180	18,450	15,350	(3,100)
6599	Materials and Supplies/ Other	1,480	5,515	5,000	36,000	31,000
6601	Advertising Expense	3,500	-	-	-	-

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
6809	Rent/Facilities	1,725	270	2,000	2,000	-
6815	Maint & Repairs/Bldgs	8,075	4,810	10,000	10,000	-
6823	Lease/Vehicle	11,435	33,830	51,130	50,130	(1,000)
6825	Maint & Repair / Vehicle	137,490	128,940	125,000	125,200	200
6835	Maint & Repair/Equipment	36,580	26,430	39,210	37,860	(1,350)
6840	Rent/Office Furniture & Equip	-	35	-	-	-
6845	Maint/Office Furniture & Equip	4,730	4,340	8,880	8,230	(650)
6850	Lease Payments	-	-	-	1,760	1,760
6899	Repairs and Maintenance	3,970	855	-	-	-
6904	Utilities/Other	92,785	91,420	95,000	101,530	6,530
6910	Utilities/Natural Gas	10,160	8,265	11,000	6,000	(5,000)
6915	Utilities/Telephone	29,025	28,565	31,680	31,030	(650)
7075	Fee Collection Expense	65,335	94,615	96,000	96,000	-
7080	Refund	1,120	30,955	3,000	3,000	-
	SUBTOTAL	902,140	949,895	1,026,605	1,122,840	96,235
	DEBT SERVICE/ 2008 POB's					
6610	Bond Administration	500	3,850	5,000	5,000	-
7001	Interest Expense	-	458,585	437,775	401,700	(36,075)
7005	Principal Payments	-	480,000	614,395	625,000	10,605
	SUBTOTAL	500	942,435	1,057,170	1,031,700	(25,470)
	OPERATIONS SUBTOTAL	902,640	1,892,330	2,083,775	2,154,540	70,765
	GENERAL FUND TOTAL:	14,596,095	14,954,100	15,309,790	16,307,635	997,845

PUBLIC SAFETY - EMERGENCY SERVICES

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

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.

STRATEGIC GOALS:

- Continue due diligence on community and organizational planning, preparedness, response and recovery.
- Maintain staffing and readiness of the Emergency Operating Center (EOC).
- Appropriately manage Homeland Security Grant opportunities.
- Ensure compliance with local, state and federal audits of grant expenditures, distribution and maintenance.

FY 11-12 PROGRAM HIGHLIGHTS:

- Continue involvement in programs, such as Community Awareness and Emergency Response (CAER), that provide educational outreach to businesses and communities.
- Continue development of Azusa Amateur Radio Communication Emergency Services (AACES), volunteer group that provides invaluable support to the City and EOC, such as Siren & EOC Radio Testing, Disaster Supplies and Prime Mover Maintenance, and radio communications for civic events.
- Continue involvement in California Emergency Services Association (CESA) that provides a network and development opportunities for Emergency Managers.
- Develop Disaster Mitigation Plan with the assistance of planning consultant.
- Continue EOC team training and development and continue compliance with federal, state and local disaster planning mandates.
- Maintain existing Homeland Security and Los Angeles County Health Grant awards.
- Pursue Federal reimbursement for disaster-related costs to City as a result of disasters.
- Distribute educational disaster preparedness information to the community and City personnel.
- Reinforce Memorandum of Understanding (MOU) and train with Noah's Wish to provide disaster support to animals in disasters.
- Continue to act as liaison to Area D and Los Angeles County Office of Emergency Management for disaster planning and response.

Budget Division: SAFETY - EMERGENCY SERVICES

Full Time Positions

Part Time Positions

Position Title	FY 10-11 Revised Allocation	FY 11-12 Adopted Allocation	FY 10-11 Revised Salary	FY 11-12 Adopted Salary	Position Title	FY 10-11 Revised Hours	FY 11-12 Adopted Hours	FY 10-11 Revised Wages	FY 11-12 Adopted Wages
Emergency Services Coordinator	1.00	1.00	\$86,190	\$91,505					
TOTAL	1.00	1.00	86,190	91,505	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	62,585	68,520	86,190	91,505	5,315
6015	Salaries/Vacation	3,435	4,680	-	-	-
6024	Salaries/Sick Leave	8,990	9,325	-	-	-
6027	Salaries/Bereavement	1,800	-	-	-	-
6066	Allowances/Uniform	760	760	800	800	-
6101	PERS/Employee Contribution	5,455	5,855	6,120	6,490	370
6105	PERS/Employer Contribution	9,350	9,780	10,100	11,710	1,610
6109	PARS/Employer Contribution	4,245	5,340	5,525	5,865	340
6125	FICA/Employer Contrib/Med	1,380	1,450	1,480	1,570	90
6140	Life Insurance Allocation	245	220	230	245	15
6155	Workers' Comp Allocation	3,120	3,300	3,450	3,660	210
6160	LTD Insurance Allocation	670	580	670	710	40
6165	Unemployment Allocation	75	70	100	110	10
6175	Benefits/Flex Plan	13,745	14,160	15,055	15,830	775
6180	Deferred Comp/Employer Paid	1,740	1,780	1,800	1,800	-
	PERSONNEL SUBTOTAL	117,595	125,820	131,520	140,295	8,775

**PUBLIC SAFETY - EMERGENCY SERVICES
ACTIVITY DETAIL**

Account Number		Description	Cost
1020320000	6220	Training Schools - Emergency Management Institute (EMI), Emergency Operations Center (EOC)/ Integrated Management Team (IMT) Interface, Noah's Wish Annual Training	\$1,900
	6230	Dues/Subscriptions - Area D, International Association of Emergency Managers (IAEM), Southern California Emergency Services Association (SCESA), Azusa Amateur Communication Emergency Services (AACES), Relay Repeater Dues	\$2,705
	6235	Meeting/Conferences - California Emergency Services Association (CESA) workshop, CESA convention for Emergency Services Managers	\$1,800
	6455	Refuse Collection - Hazmat Clean-up, Trauma/Crime Scene Management Services, Bio-Terrorism Preparedness	\$3,000
	6563	Supplies/Special - EOC Preparedness Supplies, Meals for Emergency EOC Activation, Supplies for EOC Exercises and Meetings; AACES Awards	\$1,700
	6835	Maintenance and Repair/Equipment - Maintenance of multimedia projection equipment in the EOC, Ham radio	\$3,100

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
OPERATIONS						
6201	Uniforms & Laundry	-	330	-	-	-
6220	Training Schools	2,105	560	2,790	1,900	(890)
6225	Training Materials	1,380	315	-	-	-
6230	Dues & Subscriptions	2,600	2,600	2,705	2,705	-
6235	Meetings & Conferences	1,150	1,435	2,190	1,800	(390)
6455	Refuse Collection	1,610	1,380	3,000	3,000	-
6493	Outside Services & Repairs	410	225	250	250	-
6504	Computer Software/Licensing	125	100	110	110	-
6527	Supplies/Computer/Small Equip	55	130	-	-	-
6530	Office Supplies	315	535	300	280	(20)
6539	Printing, Binding & Duplicating	565	95	500	500	-
6563	Supplies/Special	3,460	1,515	1,700	1,700	-
6569	Small Equipment	6,165	755	255	-	(255)
6572	Office Furniture & Equipment	560	280	-	-	-
6825	Maint & Repair / Vehicle	95	715	1,000	1,000	-
6835	Maint & Repair/Equipment	-	-	2,400	3,100	700
6915	Utilities/Telephone	600	520	600	835	235
OPERATIONS SUBTOTAL		21,195	11,490	17,800	17,180	(620)
GENERAL FUND TOTAL:		138,790	137,310	149,320	157,475	8,155

THIS PAGE INTENTIONALLY LEFT BLANK

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.

STRATEGIC GOALS:

- Each contracted service is responsible for meeting the City's goals in each specific area. All efforts are directed towards improving the quality of life for the community in an efficient and responsible manner.
- The Police Department remains responsible for overseeing operational issues for each contracted service.

FY 11-12 PROGRAM HIGHLIGHTS:

- Fire protection services continue to be provided by Los Angeles County Fire Department.
- Humane services continue to be provided by the San Gabriel Valley Humane Society through participation in a four-city (Azusa, San Gabriel, Temple City and Monterey Park) Joint Powers Authority (JPA), which oversees animal control needs for each community. Councilman Robert Gonzales serves as the Council liaison to work with police staff in addressing humane contract issues.
- Jail services continue to be provided by the Wackenhut Corporation (now G4S Wackenhut) and the jail continues to pass all required inspections.
- The City's transition to contract crossing guards with All City Management Services (ACMS) is in its third year of operation and continues to run smoothly. The Police Department is committed to ensure that ACMS continues to provide professional and competent services.

**PUBLIC SAFETY - CONTRACT SERVICES
ACTIVITY DETAIL**

Account Number		Description	Cost
1020333000	6410	Humane - Animal control services: No increase to shelter costs; increase of 10% to Day and Night Patrols; however, based on forecast for FY 2010/11, anticipate decrease of 13.8% for FY 2011/12	\$225,000
	6493	Outside Services and Repairs - Wackenhut jail contract services: contract increase of 2%	\$466,510
	6497	Crossing Guard Services - As authorized by our contract, the hourly rate will be increased by 3% for FY 2011/12. In addition, per All City Management Svcs (ACMS), the Police Department is required to compensate all crossing guards for one additional hour of pay per day for split shift duty as mandated by the Industrial Welfare Commission. This mandate will result in an additional cost of \$32,980 for FY 2011/12. However, by State law, the City is not required to pay for crossing guard services for Kindergarten children. There would be a net savings of \$59,400, including payment of the one hour of shift pay, if the City were to discontinue crossing guard services to Kindergarten children. As per contract, ACMS has increased the hourly wage by 3%.	\$161,300
2920331000	6401	Fire Department - Fire protection services for the City	\$3,659,595

BUDGET UNIT: 1020333000/2920331000 PUBLIC SAFETY - CONTRACT SERVICES

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>OPERATIONS</u>						
GENERAL FUND						
6410	Humane Services	199,660	192,445	260,880	225,000	(35,880)
6493	Outside Services & Repairs	376,335	380,775	457,360	466,510	9,150
6497	Crossing Guard Contract Services	118,605	129,750	128,240	161,300	33,060
	SUBTOTAL	694,600	702,970	846,480	852,810	6,330
FIRE PROTECTION						
6401	Fire Department Services	3,752,065	3,518,080	3,738,595	3,659,595	(79,000)
	SUBTOTAL	3,752,065	3,518,080	3,738,595	3,659,595	(79,000)
OPERATIONS SUBTOTAL		4,446,665	4,221,050	4,585,075	4,512,405	(72,670)
SAFETY CONTRACT SERVICES TOTAL:		4,446,665	4,221,050	4,585,075	4,512,405	(72,670)
Funding:						
	General Fund Total:	(694,600)	(702,970)	(846,480)	(852,810)	6,330
	Fire Safety Fund Total:	(3,752,065)	(3,518,080)	(3,738,595)	(3,659,595)	(79,000)
	Total Funding	(4,446,665)	(4,221,050)	(4,585,075)	(4,512,405)	(72,670)

**PUBLIC SAFETY - ASSET SEIZURE
ACTIVITY DETAIL**

Account Number		Description	Cost
		DOJ (Dept of Justice)	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310041	6201	Uniforms and Laundry - Force Team fist suit arm piece, mitts, headgear, body protection; web gear for Helicopter Observer; Special Weapons and Tactics (SWAT) ballistic vest replacement buttons	\$3,150
	6220	Training Schools - To be determined	\$10,000
	6230	Dues and Subscriptions - California Gang Investigator, California Narcotics Association, American Society of Law Enforcement Trainers and California Association Force Instructors dues	\$1,115
	6235	Meetings and Conferences - California Association of Tactical Officers (CATO), California Narcotics Officers Association (CNOA), California Gang Investigators Association (CGIA) , California Association of Force Instructors	\$19,550
	6493	Outside Services & Repairs - Cable internet service and high definition television (HDTV) for briefing room	\$7,200
	6551	Fuel/Oil - Gasoline Credit card for high intensity drug trafficking areas (HIDTA)	\$1,000
	6563	Special Supplies - Narcotic buy fund, SWAT ammunition, flashbangs, light emitting diode (LED) lights for MP-5, narcotics analysis kits, miscellaneous supplies	\$8,100
	6569	Small Equipment - Global Positioning System (GPS) for Detective cars, cell phone device, weapons accountability system and items to be determined	\$85,635
	6809	Rent/Facilities - SWAT range rental at Burro Canyon and Pomona ranges	\$800
	6820	Rent/Vehicles - Rent undercover vehicles for Detective Bureau	\$2,000
	6825	Vehicle Repair/Maintenance - Repair to armored vehicle	\$2,500
	6830	Rent/Equipment - Rental of storage container for evidence	\$900
	6850	Lease/Equipment - Lease of "Athena" Emergency Response Modules	\$5,820
	7135	Vehicles - Outfit Savana utility truck with radio, lighting, decals, etc.; additional items to be determined	\$23,000

Account Number		Description	Cost
		State/County	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310042	6493	<u>Outside Services/Repairs</u> - Internet Investigation Services	\$1,800
	6569	<u>Small Equipment</u> - Cell phones and accessories for Special Enforcement Team (SET) Team; additional items to be determined	\$3,665
	6835	<u>Maintenance/Repair Equip</u> - Maintenance on gym equipment	\$600
	6915	<u>Utilities/Telephone</u> - Cell phone service SET team	\$3,335

Account Number		Description	Cost
		Drug/Gang	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310043	6569	<u>Small Equipment</u> - Cell phones/accessories for Gang Detectives and additional items to be determined	\$930
	6915	<u>Utilities/Telephone</u> - Cell phone service Gang Detectives, air cards for Laptops	\$3,520

Account Number		Description	Cost
		Treasury	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310047	6569	<u>Small Equipment</u> - To be determined	\$85

BUDGET UNIT:

282031xxxx PUBLIC SAFETY - ASSET SEIZURE

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
OPERATIONS						
PD ASSET SEIZURE/FED JUSTICE 041						
6201	Uniforms and Laundry	3,795	1,170	5,600	3,150	(2,450)
6205	Medical Exams	140	-	-	-	-
6220	Training Schools	3,750	65	14,700	10,000	(4,700)
6230	Dues and Subscriptions	150	-	235	1,115	880
6235	Meetings & Conferences	11,640	17,905	12,975	19,550	6,575
6240	Mileage Reimbursement	-	40	-	-	-
6415	Computer Software Support	-	2,000	-	-	-
6493	Outside Services and Repairs	-	-	-	7,200	7,200
6503	Books	80	-	-	-	-
6527	Supplies/Computer	180	440	-	-	-
6530	Office Supplies	475	685	-	-	-
6551	Fuel and Oil	300	120	1,000	1,000	-
6563	Supplies/Special	2,340	9,075	11,500	8,100	(3,400)
6569	Small Equipment	18,695	2,230	77,565	85,635	8,070
6570	Computer Peripherals	1,090	11,205	-	-	-
6572	Office Furniture & Equipment	1,580	3,190	-	-	-
6599	Materials and Supplies/Other	20,590	-	-	-	-
6809	Rent/Facilities	60	1,000	500	800	300
6815	Maintenance and Repairs	1,950	-	-	-	-
6820	Rent/Vehicle	105	-	2,000	2,000	-
6825	Maint & Repairs/Vehicles	1,500	-	-	2,500	2,500
6830	Rent/Equipment	-	-	-	900	900
6850	Lease/Equipment	-	-	-	5,820	5,820
6846	Computer Hardware Maint & Repairs	-	145	-	-	-
	SUBTOTAL	68,420	49,270	126,075	147,770	21,695
PD ASSET SEIZURE/COUNTY 042						
6493	Outside Services & Repairs	1,595	1,690	2,000	1,800	(200)
6570	Computer Peripherals/Misc	-	690	-	-	-
6569	Small Equipment	-	-	13,180	3,665	(9,515)
6835	Maintenance/Repair Equipment	-	-	-	600	600
6915	Utilities/Telephone	690	685	4,600	3,335	(1,265)
	SUBTOTAL	2,285	3,065	19,780	9,400	(10,380)

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

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
PD ASSET SEIZURE/DRUG & GANG 043						
6493	Outside Services and Repairs	-	50	-	-	-
6569	Small Equipment	500	40	3,775	930	(2,845)
6915	Utilities/Telephone	2,445	2,900	-	3,520	3,520
	SUBTOTAL	2,945	2,990	3,775	4,450	675
PD ASSET SEIZURE/FED TREASURY 047						
6569	Small Equipment	-	-	85	85	-
	SUBTOTAL	-	-	85	85	-
OPERATIONS SUBTOTAL		73,650	55,325	149,715	161,705	11,990
<u>CAPITAL OUTLAY</u>						
PD ASSET SEIZURE/FED JUSTICE						
7135	Vehicles	6,595	24,995	45,400	23,000	(22,400)
7140	Equipment & Machinery	-	8,815	-	-	-
	SUBTOTAL	6,595	33,810	45,400	23,000	(22,400)
CAPITAL OUTLAY SUBTOTAL		6,595	33,810	45,400	23,000	(22,400)
ASSET SEIZURE FUND TOTAL:		80,245	89,135	195,115	184,705	(10,410)

**PUBLIC SAFETY - GRANTS
ACTIVITY DETAIL**

Account Number		Description	Cost
		SLEG (BRULTE/COPS)	
		<i>Estimated Carryover Funds from 10/11</i>	
2620310000	6235	Meetings & Conferences - Airborne Law Enforcement Association (ALEA) Western Safety Seminar, California Homicide Investigators Association (CHIA) Conference	\$2,900
	6301	Legal Services - Azusa Police Department (AZPD) policy manual: Develop Training Module & Revisions	\$8,600
	6423	Administrative Allocation - Grant overhead	\$500
	6493	Outside Services/Repairs - Helicopter service - City of El Monte (\$37,500); Hazard Mitigation Plan (\$12,000)	\$49,500
	6563	Special Supplies - Helicopter supplies for Police Department (PD) observer - El Monte Region One (\$250); First aid supplies for patrol cars (\$3,000)	\$3,250
	6823	Vehicles Lease - Lease three vehicles for patrol Lieutenants	\$12,950
	7140	Equipment & Machinery - Mobile Display Computers for Patrol Vehicles	\$64,220

Account Number		Description	Cost
		INMATE WELFARE FUND	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310052	6569	Small Equipment - Cell phones for jail inmates	\$2,000
	6915	Utilities/Telephone - Cell hone service for jail inmates	\$7,575

Account Number		Description	Cost
		OFFICE OF TRAFFIC SAFETY (OTS) - AL1158 <i>Estimated Carryover Funds from 10/11</i>	
		DUI/DL CHECKPOINTS	
2820310071	6006	<u>Salaries/Temp & Part-Time</u>	\$1,055
	6033	<u>Overtime Pay/Premium</u>	\$16,500
	6101	<u>PERS/Employee Contribution</u>	\$95
	6105	<u>PERS/Employer Contribution</u>	\$245
	6125	<u>FICA/Employer Contribution</u>	\$255
	6155	<u>Workers Comp Allocation</u>	\$485
	6165	<u>Unemployment Allocation</u>	\$20

Account Number		Description	Cost
		OFFICE OF TRAFFIC SAFETY (OTS) - AL1158 <i>Estimated Carryover Funds from 10/11</i>	
		DUI SATURATION PATROLS	
2820310072	6006	<u>Salaries/Temp & Part-Time</u>	\$3,170
	6033	<u>Overtime Pay/Premium</u>	\$29,700
	6101	<u>PERS/Employee Contribution</u>	\$285
	6105	<u>PERS/Employer Contribution</u>	\$730
	6125	<u>FICA/Employer Contribution</u>	\$480
	6155	<u>Workers Comp Allocation</u>	\$920
	6165	<u>Unemployment Allocation</u>	\$35

Account Number		Description	Cost
		OFFICE OF TRAFFIC SAFETY (OTS) - AL1158 <i>Estimated Carryover Funds from 10/11</i>	
		WARRANT PATROLS	
2820310073	6006	<u>Salaries/Temp & Part-Time</u>	\$265
	6033	<u>Overtime Pay/Premium</u>	\$4,435
	6101	<u>PERS/Employee Contribution</u>	\$25
	6105	<u>PERS/Employer Contribution</u>	\$60
	6125	<u>FICA/Employer Contribution</u>	\$70
	6155	<u>Workers Comp Allocation</u>	\$130
	6165	<u>Unemployment Allocation</u>	\$5

Account Number		Description	Cost
		OFFICE OF TRAFFIC SAFETY (OTS) - AL1158 <i>Estimated Carryover Funds from 10/11</i>	
		STAKEOUTS	
2820310074	6033	<u>Overtime Pay/Premium</u>	\$795
	6125	<u>FICA/Employer Contribution</u>	\$10
	6155	<u>Workers Comp Allocation</u>	\$20
	6165	<u>Unemployment Allocation</u>	\$5

Account Number		Description	Cost
		OFFICE OF TRAFFIC SAFETY (OTS) - AL1158	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310075	6539	<u>Printing/Duplication</u> - Printing of grant-related materials	\$500
	6563	<u>Special Supplies</u> - Checkpoint supplies	\$1,500

Account Number		Description	Cost
		2009 AMERICAN RECOVERY & REINVESTMENT ACT JUSTICE ASSISTANCE GRANT (ARRA JAG)	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310062	6493	<u>Outside Services/Repairs</u> - Graffiti tracking system: outside services for collection of graffiti data	\$12,000
	7140	<u>Equipment and Machinery</u> - Mobile Display Computers (MDC's) for patrol cars	\$25,795

Account Number		Description	Cost
		2009 JUSTICE ASSISTANCE GRANT II (JAG)	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310070	7140	<u>Equipment and Machinery</u> - Mobile Display Computers (MDC's) for patrol cars	\$21,685

Account Number		Description	Cost
		2010 JUSTICE ASSISTANCE GRANT (JAG)	
		<i>Estimated Carryover Funds from 10/11</i>	
2820310076	7140	<u>Equipment and Machinery</u> - Mobile Display Computers (MDC's) for Patrol Cars	\$21,750

BUDGET UNIT:

VARIOUS PUBLIC SAFETY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>PERSONNEL</u>						
OFFICE OF TRAFFIC SAFETY GRANT - DUI/DL CHECKPOINTS 071						
6006	Salaries/Temp & Part-Time	-	-	-	1,055	1,055
6033	Overtime Pay/Premium	-	-	-	16,500	16,500
6101	PERS/Employee Contribution	-	-	-	95	95
6105	PERS/Employer Contribution	-	-	-	245	245
6125	FICA/Employer Contrib/Med	-	-	-	255	255
6155	Workers' Comp Allocation	-	-	-	485	485
6165	Unemployment Allocation	-	-	-	20	20
	SUBTOTAL	-	-	-	18,655	18,655
OFFICE OF TRAFFIC SAFETY GRANT - DUI SATURATION PATROLS 072						
6006	Salaries/Temp & Part-Time	-	-	-	3,170	3,170
6033	Overtime Pay/Premium	-	-	-	29,700	29,700
6101	PERS/Employee Contribution	-	-	-	285	285
6105	PERS/Employer Contribution	-	-	-	730	730
6125	FICA/Employer Contrib/Med	-	-	-	480	480
6155	Workers' Comp Allocation	-	-	-	920	920
6165	Unemployment Allocation	-	-	-	35	35
	SUBTOTAL	-	-	-	35,320	35,320
OFFICE OF TRAFFIC SAFETY GRANT - WARRANT DETAILS 073						
6006	Salaries/Temp & Part-Time	-	-	-	265	265
6033	Overtime Pay/Premium	-	-	-	4,435	4,435
6101	PERS/Employee Contribution	-	-	-	25	25
6105	PERS/Employer Contribution	-	-	-	60	60
6125	FICA/Employer Contrib/Med	-	-	-	70	70
6155	Workers' Comp Allocation	-	-	-	130	130
6165	Unemployment Allocation	-	-	-	5	5
	SUBTOTAL	-	-	-	4,990	4,990
OFFICE OF TRAFFIC SAFETY GRANT - STAKEOUTS 074						
6033	Overtime Pay/Premium	-	-	-	795	795
6125	FICA/Employer Contrib/Med	-	-	-	10	10
6155	Workers' Comp Allocation	-	-	-	20	20
6165	Unemployment Allocation	-	-	-	5	5
	SUBTOTAL	-	-	-	830	830
	PERSONNEL SUBTOTAL	-	-	-	59,795	59,795

BUDGET UNIT:

VARIOUS PUBLIC SAFETY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
OPERATIONS						
SLEG(BRUELTE) - POLICE						
6235	Meetings & Conferences	-	-	2,495	2,900	405
6301	Legal Fees	8,600	8,600	8,600	8,600	-
6423	Administrative Allocation	500	500	500	500	-
6493	Outside Services & Repairs	37,500	37,500	49,500	49,500	-
6563	Supplies/Special	70	15	3,250	3,250	-
6569	Small Equipment	6,185	8,395	6,925	-	(6,925)
6823	Lease/Vehicle	5,630	12,670	12,950	12,950	-
	SUBTOTAL	58,485	67,680	84,220	77,700	(6,520)
INMATE WELFARE 052						
6569	Small Equipment	-	-	2,000	2,000	-
6915	Utilities/Telephone	1,685	1,645	8,335	7,575	(760)
	SUBTOTAL	1,685	1,645	10,335	9,575	(760)
2008 JUSTICE ASSISTANCE GRANT 062						
6496	Outside Processing	-	-	18,000	12,000	(6,000)
6569	Small Equipment	-	-	7,000	-	(7,000)
	SUBTOTAL	-	-	25,000	12,000	(13,000)
OFFICE OF TRAFFIC SAFETY GRANT - SUPPLIES AND EQUIPMENT 075						
6496	Outside Processing	-	-	-	500	500
6569	Small Equipment	-	-	-	1,500	1,500
	SUBTOTAL	-	-	-	2,000	2,000
	OPERATIONS SUBTOTAL	60,170	69,325	119,555	101,275	(18,280)

BUDGET UNIT:

VARIOUS PUBLIC SAFETY - GRANTS

Acct. #	DESCRIPTION	ACTUAL 08-09	ACTUAL 09-10	REVISED 10-11	ADOPTED 11-12	VARIANCE
<u>CAPITAL OUTLAY</u>						
SLEG - POLICE						
7142	Computer Equipment	-	-	-	64,220	64,220
	SUBTOTAL	-	-	-	64,220	64,220
2007 JUSTICE ASSISTANCE GRANT (JAG) 056						
7140	Equipment & Machinery	-	-	1,260	-	(1,260)
	SUBTOTAL	-	-	1,260	-	-
2008 JUSTICE ASSISTANCE GRANT 062						
7142	Computer Equipment	-	-	-	25,795	25,795
	SUBTOTAL	-	-	-	25,795	25,795
SPECIAL ENFORCEMENT OPERATIONS						
7142	Computer Equipment	-	-	-	21,685	21,685
	SUBTOTAL	-	-	-	21,685	21,685
SPECIAL ENFORCEMENT OPERATIONS						
7142	Computer Equipment	-	-	-	21,750	21,750
	SUBTOTAL	-	-	-	21,750	21,750
	CAPITAL OUTLAY SUBTOTAL	-	-	1,260	133,450	133,450
GRANT FUND TOTALS:		60,170	69,325	120,815	294,520	173,705