

PUBLIC SAFETY ACTIVITY DESCRIPTION**(Police & Public Safety)****PROGRAM DESCRIPTION:**

Police Department personnel assigned to this activity are responsible for law enforcement, public safety, and emergency services. Police Department personnel utilize a variety of traditional and progressive techniques for enforcement of state and municipal codes, mediation of conflicts, traffic safety and enforcement, disaster preparedness, as well as many other public services. Specific programs within the Public Safety and Police Activity include three divisions; Youth and Family Services, Operations, and Support Services.

The Operations Division is responsible for providing uniformed police officers that are responsible for patrolling the City. Within Operations are several special assignments which help expand police coverage of the City. The special assignments include: Park Ranger, K-9 Officers, Plaza Officer, Valley West Officer, Drug Task Force Officer, and an Investigative Officer.

The Support Services Division provides support services to the public, all sections of the police department, other law enforcement agencies, and county prosecutors through the processing, proper distribution and maintenance of police documents. The Support Services Division includes dispatch, evidence, police service officers, records, and front office personnel.

PROGRAM CHANGES: Humboldt County Measure Z funds were awarded to the Department which fund 1 School Resource Officer and 2 Juvenile Diversion Counselors. Due to staffing shortages, we have been unable to fill all of our specialty assignments.

ACCOMPLISHMENTS:

1. Continued the directed patrol program "Operation Safe Plaza"
2. Continued to staff City parks with one Park Ranger.
3. Assisted Arcata Highschool with the "Every 15 Minute" Program.
4. Continued to be committed to the Community Emergency Response Team (CERT) training and worked to join Arcata CERT members with the Arcata Police Department's volunteer program
5. Facilitated the set-up of 30 Neighborhood Watch Groups
6. Conducted a public safety fair in coordination with the fire department to highlight the services we offer, provide an opportunity for the community to meet our staff, and advertise the Neighborhood Watch Program.
7. Partnered with Humboldt County Department of Health and Human Services M.I.S.T. (Mobile Intervention & Services Team) to offer services to homeless persons suffering from mental illness.
8. Worked with the Public Safety Task Force on a summary report to the Council.
9. Coordinated and attended Fair and Impartial Police training for all of our officers.
10. Purchased and deployed body cameras for all officers.

GOALS:

1. Provide exemplary law enforcement services to our residents, businesses and visitors.
2. Be responsive to the needs of the community while being compassionate, ethical, and fair in our duties.
3. Be respectful and protect the constitutional rights of all.
4. Continue to coordinate and implement the graffiti reduction plan
5. Increase Technological capabilities of the Police Department
6. Coordinate City-wide emergency management training and disaster preparedness
7. Continue emergency NIMS/SEMS training for City staff
8. Work with regional partners to provide public education and Community Emergency Response Team (CERT) training
9. Support a Crime Prevention Program that includes Neighborhood Watch Programs with website links for community access to information
10. Continue to improve the level of police services for Downtown and the Valley West areas.
11. Continue to make pedestrian, bicycle, and vehicle safety and enforcement a Department priority
12. Promote bicycle registration at the Bicycle Rodeo.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	4,611,473	4,634,026	5,220,513	5,585,599
Materials and Services	698,510	718,356	705,009	818,042
Debt Service/Lease Payments	74,840	-0-	-0-	-0-
Capital Outlay	11,719	204,194	105,000	20,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	5,396,542	5,556,576	6,030,522	6,423,641
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	5,396,542	5,556,576	6,030,522	6,423,641

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	4,629,488	4,542,939	5,070,152	5,560,891
Parking Fines and Charges (101)	149,864	113,192	127,500	127,500
Booking Fee Reimbursement (101)	5,146	4,605	4,000	4,500
Other Grants and Donations (101)	194,544	271,835	403,120	379,000
Other Police Services (101)	20,647	22,253	21,750	24,750
Fingerprinting Services (101)	71,119	87,038	79,000	87,000
Drug Task Force (101)	45,383	-0-	-0-	-0-
P.O.S.T. Fund (204)	28,749	22,777	20,000	15,000
Public Safety Funds (218)	90,000	100,000	100,000	105,000
S.L.E.S.F. Grant Funding (221)	75,043	151,744	100,000	100,000
DEBT SERVICE/LEASE PAYMENTS				
General Fund (101)	74,840	-0-	-0-	-0-
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	240,194	-0-	-0-
Asset Forfeiture Funds (101)	-0-	-0-	105,000	20,000
Other Grant or Donation (101)	11,719	-0-	-0-	-0-
	5,396,542	5,556,576	6,030,522	6,423,641

PUBLIC SAFETY**Activity #****21****PERSONNEL**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-50100	REGULAR SALARIES	2,730,812	2,621,580	2,621,580
221-40-21-50100	REGULAR SALARIES - SLESF	60,000	60,000	60,000
101-40-21-50200	OVERTIME WAGES	345,000	345,000	345,000
101-40-21-50300	PART-TIME AND TEMPORARY SALARIES	107,840	107,840	107,840
101-40-21-50990	EMPLOYEE BENEFITS	2,411,179	2,237,253	2,411,179
221-40-21-50990	EMPLOYEE BENEFITS - SLESF	40,000	40,000	40,000
TOTALS		\$5,694,831	\$5,411,673	\$5,585,599

POSITION TITLES

Chief of Police	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00
Police Sergeant	5.00	5.00	5.00
Police Officer	18.00	18.00	18.00
Park Ranger (SLESF)	1.00	1.00	1.00
Public Servcie Officer	1.50	1.50	1.50
Juvenile Diversion Counselor	2.00	2.00	2.00
Administrative Analyst	1.00	1.00	1.00
Property/Records Specialist	1.00	1.00	1.00
Dispatcher/Senior Dispatcher	6.00	6.00	6.00
Police Services Assistant	1.50	1.50	1.50
Maintenance trainee (part-time)	0.50	0.50	0.50
Dispatcher (part-time)	1.00	1.00	1.00
Total Full-time Equivalents	41.50	41.50	41.50

PUBLIC SAFETY**Activity #****21****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-51200	COMMUNICATIONS	44,588	44,588	44,588
101-40-21-51300	ADVERTISING	1,000	1,000	1,000
101-40-21-51400	TRAINING & CONFERENCES	17,500	17,500	17,500
204-40-21-51420	P.O.S.T.	25,000	25,000	25,000
101-40-21-51500	CLOTHING AND PERSONAL EXPENSE	37,175	37,175	37,175
101-40-21-51600	MEMBERSHIPS AND DUES	1,934	1,934	1,934
101-40-21-51700	OTHER PROFESSIONAL SERVICES	18,664	18,664	18,664
	SERVICES PROVIDED BY OTHER AGENCIES			
101-40-21-52522	CAD/RMS/Network Costs	47,667	47,667	47,667
101-40-21-52524	Livescan Fingerprinting	45,000	45,000	45,000
101-40-21-52526	Haz Mat Response Team	3,334	3,334	3,334
101-40-21-53100	POSTAGE	5,500	5,500	5,500
101-40-21-53200	PHOTOCOPY	100	100	100
101-40-21-53300	OFFICE SUPPLIES	18,700	18,700	18,700
101-40-21-53400	BANK SERVICE CHARGES	2,200	2,200	2,200
101-40-21-54200	OTHER DEPARTMENTAL SUPPLIES	44,735	44,735	44,735
101-40-21-54300	SMALL TOOLS	750	750	750
101-40-21-55300	EQUIPMENT MAINTENANCE	19,826	19,826	19,826
101-40-21-55500	CENTRAL GARAGE CHARGES	384,765	384,765	384,765
101-40-21-55600	EQUIPMENT RENTAL	10,130	10,130	10,130
101-40-21-55800	IT SERVICES & MAINTENANCE	89,474	89,474	89,474
TOTALS		\$818,042	\$818,042	\$818,042

PUBLIC SAFETY**Activity #****21****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-57800	FURNITURE & EQUIPMENT	20,000	20,000	20,000

TOTALS**\$20,000****\$20,000****\$20,000**