

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 Youth & Family Services Division focuses on the development of programs/strategies in conjunction with local and county resources to address high-risk factors important in juvenile delinquency prevention. The Juvenile Diversion feature of the Youth and Family Services Program diverts eligible juvenile offenders from the juvenile justice system, and has them meet with the Youth & Family Services Manager, a licensed clinical social worker.

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 Rangers, 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 supervisor, and front office personnel.

PROGRAM CHANGES: None

ACCOMPLISHMENTS:

1. Continued the directed patrol program "Operation Safe Plaza",
2. Continued to conduct extra patrol in Valley West with an Officer assigned to the area,
3. Continued to staff City parks with two Park Rangers,
4. Increased traffic safety and enforcement,
5. Purchased and received a Mobile Command Vehicle, which was used in DUI checkpoints and other specialized enforcement activities.
6. Continued the "Are You Okay?" program,
7. Issued 185 gift certificates to reward youth wearing helmets while bicycling or skateboarding,
8. Officers gave away 30 bicycle helmets to children in need and conducted a bicycle safety presentation. Another safety presentation and helmet give away will be planned for the summer.
9. Creation of the "Cops on Campus" Program, which placed officers on local school campuses,
10. Invited to participate in with Quota International in the development of the "Cops N Kids" literacy program.
11. Initiated a skateboard safety program. The program provides lights to skateboarders through a donation by the public.
12. Installed cameras in all of the patrol vehicles.
13. Continued to provide Youth and Family Services to the citizens of Arcata. The Youth and Family Services Manager facilitated parenting classes which included "Parent Project and "Loving Solutions."

GOALS:

1. Develop and coordinate a community education campaign for citizens to access and learn emergency and disaster preparation procedures. Continue emergency management NIMS/SEMS training for City Staff and explore feasibility of hiring an Emergency Operations Center consultant to coordinate training and emergency planning efforts.
2. Increase technological capabilities of the Police Department. Develop funding mechanisms for essential replacement of CAD/RMS system.
3. Support a Crime Prevention Program including Neighborhood Watch Programs and include website links for community access of information.
4. Continue to improve the level of police services in Valley West.
5. Continue to make pedestrian, bicycle, and vehicle safety and enforcement a Department priority.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Budget 2013-14
Personnel	4,095,146	4,361,831	4,507,727	4,531,565
Materials and Services	567,730	536,591	466,016	580,010
Debt Service/Lease Payments	-0-	292,094	65,984	46,690
Capital Outlay	-0-	110,718	9,500	298,875
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	4,662,876	5,301,234	5,049,227	5,457,140
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	4,662,876	5,301,234	5,049,227	5,457,140

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	4,056,673	4,317,355	4,494,355	4,639,395
Parking Fines and Charges (101)	135,985	96,681	77,376	125,000
Booking Fee Reimbursement (101)	7,401	9,289	7,500	7,500
ABC & OTS Grants (101)	1,065	3,500	-0-	-0-
Other Grants and Donations (101)	37,338	330,905	65,894	13,275
Other Police Services (101)	73,643	68,407	78,750	83,000
Fingerprinting Services (101)	83,634	67,703	85,000	71,000
Asset Forfeiture Funds (101)	14,765	6,000	6,040	-0-
P.O.S.T. Fund (204)	25,727	33,667	25,000	25,000
Public Safety Funds (218)	75,000	125,000	100,000	85,000
S.L.E.S.F. Grant Funding (221)	151,645	132,009	99,812	109,095
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	17,997	-0-	1,300
Capital Outlay Fund (350)	-0-	-0-	-0-	75,000
Asset Forfeiture Funds (101)	-0-	92,721	-0-	100,000
Other Grant or Donation (101)	-0-	-0-	9,500	122,575
	4,662,876	5,301,234	5,049,227	5,457,140

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

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-50100	REGULAR SALARIES	2,348,667	2,287,840	2,287,840
221-40-21-50100	REGULAR SALARIES - SLESF	61,232	65,991	65,991
101-40-21-50200	OVERTIME WAGES	330,200	298,618	298,618
101-40-21-50300	PART-TIME AND TEMPORARY SALARIES	44,488	47,302	47,302
101-40-21-50990	EMPLOYEE BENEFITS	1,919,486	1,788,710	1,788,710
221-40-21-50990	EMPLOYEE BENEFITS - SLESF	42,447	43,104	43,104
TOTALS		\$4,746,520	\$4,531,565	\$4,531,565

POSITION TITLES

Chief of Police	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	5.00	5.00	5.00
Police Officer	17.00	17.00	17.00
Overhire Officer (covers turnover)	1.00	1.00	1.00
Park Ranger (SLESF)	2.00	2.00	2.00
Public Service Officer	0.50	0.50	0.50
Administrative Analyst	1.00	1.00	1.00
Records Supervisor/Analyst	0.75	0.75	0.75
Dispatcher/Senior Dispatcher	6.00	6.00	6.00
Administrative Aide	1.00	0.50	0.50
Youth/Family Services Pgm Mgr	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Maintenance trainee (part-time)	0.50	0.50	0.50
Dispatcher (part-time)	0.37	0.37	0.37
Police Service Officer (pt-time)	0.50	0.50	0.50
Office Assistant (part-time)	0.50	0.50	0.50
Total Full-time Equivalents	41.12	40.62	40.62

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-51200	COMMUNICATIONS	21,838	19,688	19,688
101-40-21-51300	ADVERTISING	500	500	500
101-40-21-51400	TRAINING & CONFERENCES	20,100	12,850	12,850
204-40-21-51420	P.O.S.T.	25,000	25,000	25,000
101-40-21-51500	CLOTHING AND PERSONAL EXPENSE	41,900	39,050	39,050
101-40-21-51600	MEMBERSHIPS AND DUES	2,450	1,540	1,540
101-40-21-51700	OTHER PROFESSIONAL SERVICES	24,320	19,820	19,820
	SERVICES PROVIDED BY OTHER AGENCIES			
101-40-21-52520	Incarceration Costs	16,000	16,000	16,000
101-40-21-52522	CAD/RMS/Network Costs	27,000	27,000	27,000
101-40-21-52524	Livescan Fingerprinting	30,000	30,000	30,000
101-40-21-52526	Haz Mat Response Team	3,334	3,334	3,334
101-40-21-53100	POSTAGE	7,000	7,000	7,000
101-40-21-53200	PHOTOCOPY	300	300	300
101-40-21-53300	OFFICE SUPPLIES	20,285	18,500	18,500
101-40-21-54200	OTHER DEPARTMENTAL SUPPLIES	50,894	43,644	43,644
101-40-21-54300	SMALL TOOLS	1,000	750	750
101-40-21-55300	EQUIPMENT MAINTENANCE	27,228	25,228	25,228
101-40-21-55500	CENTRAL GARAGE CHARGES	228,515	228,515	228,515
101-40-21-55600	EQUIPMENT RENTAL	10,130	10,130	10,130
101-40-21-55800	IT SERVICES & MAINTENANCE	51,161	51,161	51,161
	TOTALS	\$608,955	\$580,010	\$580,010

PUBLIC SAFETY**Activity #****21****DEBT SERVICE / LEASE PAYMENTS**

Account Number	DESCRIPTION	2013/14		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
101-40-21-56101	LEASE PAYMENTS Mobile Command Vehicle	46,690	46,690	46,690
	TOTALS	<u><u>\$46,690</u></u>	<u><u>\$46,690</u></u>	<u><u>\$46,690</u></u>

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

Account Number	DESCRIPTION	2013/14		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
101-40-21-57800	FURNITURE & EQUIPMENT	501,810	298,875	298,875
TOTALS		<u><u>\$501,810</u></u>	<u><u>\$298,875</u></u>	<u><u>\$298,875</u></u>

PUBLIC SAFETY**Activity #****21****SERVICE PROGRAM BUDGET****Youth and Family Services Division**

Appropriations	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
PERSONNEL	100,500	111,500	111,685	114,912
OTHER				
Training/Conferences	1,500	1,500	1,500	1,500
Memberships/Dues	190	190	190	190
Parent/Teen Project Costs	-0-	-0-	-0-	-0-
Miscellaneous Expenses	200	200	200	200
Consultant Fees	800	800	800	800
TOTAL	<u>103,190</u>	<u>114,190</u>	<u>114,375</u>	<u>117,602</u>
Source of Funds				
GENERAL FUND	103,190	114,190	114,375	117,602
GRANT FUNDING	-0-	-0-	-0-	-0-
TOTAL	<u>103,190</u>	<u>114,190</u>	<u>114,375</u>	<u>117,602</u>

Park Ranger

Appropriations	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
PERSONNEL	207,116	204,925	226,319	216,114
MATERIALS				
Uniforms, etc.	5,000	5,000	5,000	5,000
TOTAL	<u>212,116</u>	<u>209,925</u>	<u>231,319</u>	<u>221,114</u>
Source of Funds				
SLESF GRANT	207,116	154,470	100,000	100,000
GENERAL FUND	5,000	55,455	131,319	121,114
TOTAL	<u>212,116</u>	<u>209,925</u>	<u>231,319</u>	<u>221,114</u>

K-9

Appropriations	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
PERSONNEL	25,000	25,000	25,000	25,000
MATERIALS/SERVICES				
K-9 Maintenance	5,550	5,550	5,550	5,550
Training/Conferences/Memberships	7,260	7,260	7,260	7,260
New Canine & start-up costs	-0-	-0-	-0-	-0-
TOTAL	<u>37,810</u>	<u>37,810</u>	<u>37,810</u>	<u>37,810</u>
Source of Funds				
DONATIONS	-0-	-0-	-0-	-0-
GENERAL FUND	37,810	37,810	37,810	37,810
TOTAL	<u>37,810</u>	<u>37,810</u>	<u>37,810</u>	<u>37,810</u>

SERVICE PROGRAM BUDGET**Narcotics Task Force**

Appropriations	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
PERSONNEL	130,000	130,000	105,000	105,000
MATERIALS & SERVICES				
Clothing	1,000	1,000	1,000	1,000
Vehicle Lease	6,000	6,000	6,000	6,000
TOTAL	<u>137,000</u>	<u>137,000</u>	<u>112,000</u>	<u>112,000</u>
Source of Funds				
CALMMET GRANT	-0-	-0-	-0-	-0-
ASSET FORFEITURE FUNDS	6,000	6,000	6,000	6,000
GENERAL FUND	131,000	131,000	106,000	106,000
TOTAL	<u>137,000</u>	<u>137,000</u>	<u>112,000</u>	<u>112,000</u>