

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 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 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 one Park Ranger in the winter and two Park Rangers in the summer months
4. Increased traffic safety and enforcement
5. Entered into a contract to upgrade our Computer Aided Dispatch and Records Management System,
6. Continued the "Are You Okay?" program
7. Planned and conducted the "Every 15 Minutes" program (anti-drunk driving program targeted at teens) at Arcata High School
8. Officers gave away bicycle helmets to children in need
9. Continued the "Cops on Campus" Program, which placed officers on local school campuses
10. Continued to participate with Quota International in the "Cops N Kids" literacy program. Officers visited classrooms and read to children. Officers also gave away books to children with funding from Quota International
11. Continued a skateboard safety program. The program provided lights to skateboarders through a donation by the public
12. Installed cameras in the City Hall parking lot
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"
14. Purchased a new 9-1-1 data log recorder with funds from State of California 9-1-1 Emergency Communication Office
15. Collaborated with neighboring law enforcement agencies on the purchase of a data sharing system which will be used regionally in partnership with county probation to improve data sharing and data analysis
16. We hired a full-time police service officer (PSO) who assisted greatly with our graffiti reduction plan
17. 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
18. Hosted a City emergency management table top exercise to train City of Arcata management employees,
19. Facilitated the set-up of 16 Neighborhood Watch Groups
20. Conducted a public safety fair to highlight the services we offer, provide an opportunity for the community to meet our staff, and advertise the Neighborhood Watch Program

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

1. Continue to coordinate and implement the graffiti reduction plan
2. Increase Technological capabilities of the Police Department
3. Continue emergency management NIMS/SEMS training for City staff and explore feasibility of hiring an Emergency Operations Center (EOC) consultant to coordinate training and emergency planning efforts that include developing and coordinating a community education campaign for citizens to access and learn emergency and disaster preparation procedures
4. Support a Crime Prevention Program that includes Neighborhood Watch Programs with website links for community access to information
5. Continue to improve the level of police services in Valley West
6. Continue to make pedestrian, bicycle, and vehicle safety and enforcement a Department priority

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Budget 2014-15
Personnel	4,361,831	4,298,751	4,531,565	4,604,773
Materials and Services	536,591	492,288	580,010	668,662
Debt Service/Lease Payments	292,094	-0-	46,690	74,844
Capital Outlay	110,718	83,728	298,875	-0-
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	5,301,234	4,874,768	5,457,140	5,348,279
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	5,301,234	4,874,768	5,457,140	5,348,279

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	4,317,355	4,183,504	4,592,705	4,769,313
Parking Fines and Charges (101)	96,681	120,089	125,000	120,000
Booking Fee Reimbursement (101)	9,289	4,837	7,500	7,500
ABC & OTS Grants (101)	3,500	-0-	-0-	-0-
Other Grants and Donations (101)	330,905	92,646	13,275	20,000
Other Police Services (101)	68,407	50,286	83,000	58,300
Fingerprinting Services (101)	67,703	67,962	71,000	70,000
Asset Forfeiture Funds (101)	6,000	6,040	-0-	
P.O.S.T. Fund (204)	33,667	33,667	25,000	25,000
Public Safety Funds (218)	125,000	100,000	85,000	100,000
S.L.E.S.F. Grant Funding (221)	132,009	132,009	109,095	103,166
DEBT SERVICE/LEASE PAYMENTS				
Capital Outlay Fund (350)	-0-	-0-	46,690	75,000
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	17,997	-0-	1,300	-0-
Capital Outlay Fund (350)	-0-	-0-	75,000	-0-
Asset Forfeiture Funds (101)	92,721	8,349	100,000	-0-
Other Grant or Donation (101)	-0-	75,379	122,575	-0-
	5,301,234	4,874,768	5,457,140	5,348,279

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-50100	REGULAR SALARIES	2,384,145	2,345,896	2,345,896
221-40-21-50100	REGULAR SALARIES - SLESF	58,854	58,854	58,854
101-40-21-50200	OVERTIME WAGES	351,800	312,000	312,000
101-40-21-50300	PART-TIME AND TEMPORARY SALARIES	44,491	60,530	60,530
101-40-21-50990	EMPLOYEE BENEFITS	1,867,917	1,783,181	1,783,181
221-40-21-50990	EMPLOYEE BENEFITS - SLESF	45,814	44,312	44,312
TOTALS		\$4,753,021	\$4,604,773	\$4,604,773

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	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)	0.50	0.50	0.50
Police Service Officer (pt-time)	0.00	0.00	0.00
Office Assistant (part-time)	0.50	0.50	0.50
Total Full-time Equivalents	40.75	40.25	40.25

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-40-21-51200	COMMUNICATIONS	22,938	20,955	20,955
101-40-21-51300	ADVERTISING	500	500	500
101-40-21-51400	TRAINING & CONFERENCES	34,450	11,300	11,300
204-40-21-51420	P.O.S.T.	25,000	25,000	25,000
101-40-21-51500	CLOTHING AND PERSONAL EXPENSE	34,650	32,400	32,400
101-40-21-51600	MEMBERSHIPS AND DUES	2,505	2,065	2,065
101-40-21-51700	OTHER PROFESSIONAL SERVICES	28,300	19,900	19,900
	SERVICES PROVIDED BY OTHER AGENCIES			
101-40-21-52520	Incarceration Costs	-0-	-0-	-0-
101-40-21-52522	CAD/RMS/Network Costs	42,025	42,025	42,025
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	6,000	6,000
101-40-21-53200	PHOTOCOPY	300	100	100
101-40-21-53300	OFFICE SUPPLIES	21,285	19,285	19,285
101-40-21-54200	OTHER DEPARTMENTAL SUPPLIES	43,244	33,189	33,189
101-40-21-54300	SMALL TOOLS	1,000	750	750
101-40-21-55300	EQUIPMENT MAINTENANCE	28,776	24,626	24,626
101-40-21-55500	CENTRAL GARAGE CHARGES	367,197	329,727	329,727
101-40-21-55600	EQUIPMENT RENTAL	10,130	10,130	10,130
101-40-21-55800	IT SERVICES & MAINTENANCE	57,376	57,376	57,376
	TOTALS	\$760,010	\$668,662	\$668,662

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

Account Number	DESCRIPTION	2014/15		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
101-40-21-56101	LEASE PAYMENTS Mobile Command Vehicle	74,844	74,844	74,844
	TOTALS	<u>\$74,844</u>	<u>\$74,844</u>	<u>\$74,844</u>

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

Account Number	DESCRIPTION	2014/15		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
101-40-21-57800	FURNITURE & EQUIPMENT	600	-0-	-0-
TOTALS		<u><u>\$600</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>

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

Appropriations	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
PERSONNEL	111,500	111,685	114,912	119,160
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>114,190</u>	<u>114,375</u>	<u>117,602</u>	<u>121,850</u>
Source of Funds				
GENERAL FUND	114,190	114,375	117,602	121,850
GRANT FUNDING	-0-	-0-	-0-	-0-
TOTAL	<u>114,190</u>	<u>114,375</u>	<u>117,602</u>	<u>121,850</u>

Park Ranger

Appropriations	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
PERSONNEL	204,925	226,319	216,114	226,059
MATERIALS				
Uniforms, etc.	5,000	5,000	5,000	5,000
TOTAL	<u>209,925</u>	<u>231,319</u>	<u>221,114</u>	<u>231,059</u>
Source of Funds				
SLESF GRANT	154,470	100,000	100,000	100,000
GENERAL FUND	55,455	131,319	121,114	131,059
TOTAL	<u>209,925</u>	<u>231,319</u>	<u>221,114</u>	<u>231,059</u>

K-9

Appropriations	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</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>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
PERSONNEL	130,000	105,000	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>112,000</u>	<u>112,000</u>	<u>112,000</u>
Source of Funds				
ASSET FORFEITURE FUNDS	6,000	6,000	6,000	6,000
GENERAL FUND	131,000	106,000	106,000	106,000
TOTAL	<u>137,000</u>	<u>112,000</u>	<u>112,000</u>	<u>112,000</u>