

FY2023 PROPOSED CCD BUDGET

CATEGORY	PROPOSED FY 2023 BUDGET	AMENDED FY 2022 BUDGET	APPROVED FY 2022 BUDGET
SALARIES	4,461,114	3,833,772	3,833,772
OVERTIME	1,000,000	1,011,000	1,011,000
STEP OT	330,000	330,000	330,000
FICA	366,266	327,944	327,944
MEDICARE	85,657	76,689	76,689
TMRS	818,434	710,072	710,072
INSURANCE	674,240	674,240	674,240
WORKER COMP	105,568	94,522	94,522
LONGEVITY	34,800	35,420	35,420
CERTIFICATE	76,800	74,400	74,400
CLOTHING ALLOW	4,800	4,800	4,800
RENTAL AUTOS	-	-	-
YEAR END ACCURAL ADJUST	-	-	-
TOTAL PERSONNEL	\$ 7,957,679	\$ 7,172,859	\$ 7,172,859
CELLULAR COMMUNICATIONS	190,000	190,000	190,000
BLDG & EQUIP MAINT	856,353	829,486	829,486
PRINTING & ADVERTISING	53,000	53,000	53,000
PROFESSIONAL SERVICES	355,000	160,000	160,000
MEMBERSHIP & DUES	15,000	15,000	15,000
TRAINING & TRAVEL	100,000	100,000	100,000
FI MARSHAL TRAINING	12,900	12,900	12,900
COMPSTEP MATCH	112,000	112,000	112,000
CITY CONTRIBUTION - RCPGP	0	0	0
TOTAL CONTRACTUAL SERVICES	\$ 1,694,253	\$ 1,472,386	\$ 1,472,386
POSTAGE	10,000	10,000	10,000
OFFICE SUPPLIES	2,000	2,000	2,000
MAINTENCE MATERIALS	60,000	60,000	60,000
COMPUTER SOFTWARE	50,000	50,000	50,000
MINOR EQUIP & TOOLS	717,000	605,000	605,000
COMPUTER HARDWARE	155,000	155,000	155,000
CLOTHING	60,000	60,000	60,000
TOTAL MATERIALS & SUPPLIES	\$ 1,054,000	\$ 942,000	\$ 942,000
VEHICLES	1,200,000	1,200,000	800,000
RADIO EQUIPMENT	0	0	0
COMPUTERS	1,580,000	1,626,320	180,000
SOFTWARE	0	0	0
OTHER EQUIPMENT	50,000	215,000	50,000
TOTAL CAPITAL	\$ 2,830,000	\$ 3,041,320	\$ 1,030,000
TOTAL CCD BUDGET	\$ 13,535,932	\$ 12,628,565	\$ 10,617,245

Per Exp Status Reports	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approved Budget	Amended Budget	Proposed Budget
Beginning Fund Balance	4,277,417	4,916,157	6,877,173	8,494,170	8,386,836	7,613,713	7,230,245	7,913,217	8,650,972	8,650,972	11,709,719	8,886,154
Revenues	9,231,548	9,891,432	10,035,772	10,469,133	10,296,651	11,164,783	11,843,310	11,974,828	13,052,030	9,805,000	9,805,000	14,116,587
Expenditures	(8,593,808)	(7,929,416)	(8,418,402)	(10,596,467)	(11,149,774)	(11,448,252)	(11,160,338)	(11,237,073)	(9,993,283)	(10,617,245)	(12,628,565)	(13,535,932)
Ending Fund Balance	\$ 4,915,157	\$ 6,877,173	\$ 8,494,543	\$ 8,386,836	\$ 7,613,713	\$ 7,230,245	\$ 7,913,217	\$ 8,650,972	\$ 11,709,719	\$ 10,897,474	\$ 8,886,154	\$ 9,466,809
Fund 210	4,915,157	6,877,173	8,494,543	8,366,836	7,513,713	7,230,245	7,913,217	8,650,972	11,709,719	10,897,474	8,886,154	9,466,809
Fund 211	\$ 4,915,157	\$ 6,877,173	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,245	\$ 7,913,217	\$ 8,650,972	\$ 11,709,719	\$ 10,897,474	\$ 8,886,154	\$ 9,466,809

FY23
Rev less Exp 580,655

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2023 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

INVESTIGATIONS

ARSON INVESTIGATION

This program will fund assorted training and equipment for arson investigators with the Pasadena Fire Marshals office as well as pay for print materials for the Juvenile Fire Starter Program and a juvenile intervention program in conjunction with DePelchin's Children Center.

	Proposed FY 2023	Amended FY 2022
Evidence Collection & Equipment	15,000	15,000
DePelchin	2,500	2,500
Juvenile Firestarter Intervention	3,000	3,000
Various/Training	12,900	12,900
Total Program	\$ 33,400	\$ 33,400

PROACTIVE POLICING UNIT

The Program provides the salaries of one sergeant and two officers to develop and maintain a computer database of identified gang members as defined by state statute. They will also offer support of investigation efforts by other divisions of crimes involving gang members. A part time civilian was added to department to help with the clerical duties.

	Proposed FY 2023	Amended FY 2022
Salaries	573,944	454,199
Benefits	221,031	176,645
Total Program	\$ 794,975	\$ 630,844

U.S. DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

One officer who is assigned to conduct and do investigations related to money laundering.

	Proposed FY 2023	Amended FY 2022
Salaries	99,952	98,034
Benefits	37,843	36,983
Total Program	\$ 137,795	\$ 135,017

U.S. DEPARTMENT OF JUSTICE - DRUG ENFORCEMENT AGENCY

Two officers are assigned to work with the DEA in joint investigations involving large scale narcotics trafficking.

	Proposed FY 2023	Amended FY 2022
Salaries	192,154	194,508
Benefits	73,874	73,607
Total Program	\$ 266,028	\$ 268,115

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2023 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

CRIME PREVENTION - COMMUNITY SERVICES

The Crime Prevention program funds the salary of one Sergeant and five officers who works with the Neighborhood Crime Watch program, a partnership with community neighborhood homeowners associations and the police department to fund crime watch programs. Some of the programs they support are the Civilian Response to Active Shooter Events (C.R.A.S.E), Crime Prevention for House of Worship (C.P.H.W.), Unidos (United Hispanic Outreach), Citizen and Junior Police Academy, Citizens on Patrol (C.O.P.), Crime Prevention Site Surveys and a host of other programs developed to address the public safety needs of the citizens of Pasadena. This budget also pays for any printing costs associated with crime prevention activities, recruiting and advertising for cadets for the Police Academy. All forms such as Impound, Deferred Disposition, Seized Fire Arms and Victim Assistance Forms are purchased out of this budget.

	Proposed FY 2023	Amended FY 2022
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	541,637	519,036
Benefits	213,470	205,998
Total Program	\$ 802,607	\$ 772,534

BUDGET, PROCUREMENT, PAYROLL & MEDIA RELATIONS

This Department is composed of two civilians and one officer. The civilians in this department prepares the budget, amend the budget as needed, procures all items, handles the payroll for classified and non-classified and assist the police department in the day to day operations. This is a further attempt to civilianize the police department and place additional police officers on the street. Also included in this this department is a Media Relations Police Officer who serves as a liaison for the Police Department to the news media and general public responding to request regarding information from citizens, media, etc. Prepares and delivers oral presentations. There is also a part time civilian position.

	Proposed FY 2023	Amended FY 2022
Salaries	320,449	315,250
Benefits	111,506	109,171
Total Program	\$ 431,955	\$ 424,421

POLICE MAINTENANCE OPERATIONS

The funds in this account are used for repairing and the maintenance of items in the police station as needed. These items includes the a/c unit, elevator, gates, sprinklers, washer/dryer, etc. Also included in the is maintenance materials purchased for the Crime Scene Unit and Jail to perform their daily jobs.

	Proposed FY 2023	Amended FY 2022
Building & Equipment Maintenance	50,000	50,000
Maintenance Materials	60,000	60,000
Total Program	\$ 110,000	\$ 110,000

PRO-ACTIVE PATROL MEASURES

BICYCLE PATROL

The Pasadena Bike Patrol is a unit designed to utilize bicycles for the prevention and detections of crimes. This program is to pay for the costs of bicycles training and necessary equipment. There are no personnel costs associated with this program.

	Proposed FY 2023	Amended FY 2022
Various Equipment	\$ 10,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2023 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

D.O.T (DEPARTMENT OF TRANSPORTATION)

A Pasadena Police Department unit that performs commercial vehicle inspections and traffic enforcement activities. It is composed of one sergeant and six inspectors. Funds to purchase equipment as needed.

	Proposed FY 2023	Amended FY 2022
Salaries	503,819	589,435
Benefits	190,168	222,181
Equipment	65,000	65,000
Total Program	\$ 758,987	\$ 876,616

PATROL PROGRAMS

It is widely known that a strong traffic enforcement program in a city is a deterrent to criminal activity. There are many different patrol programs funded through the Crime Control District that work to deter criminal activity. The District funds an overtime program that allows police officers to work traffic enforcement. The District also purchases patrol vehicles for the police department, and the funds the grant match for a traffic enforcement program partially funded from the State. Also includes the current Cadet class through February 2023 and a new Cadet class which will begin in January 2023.

	Proposed FY 2023	Amended FY 2022
Patrol Vehicles	1,200,000	1,200,000
City STEP	330,000	330,000
Benefits	77,243	75,857
COMPSTEP Match	112,000	112,000
Carry Over Current Cadet Class thru February 2023	470,466	281,496
Benefits	160,690	115,276
New Cadet Class for FY2023	756,522	388,008
Benefits	237,279	149,391
Total Program	\$ 3,344,200	\$ 2,652,028

DOMESTIC VIOLENCE

This unit is comprised of one sergeant and four investigators who investigate all cases of domestic violence.

	Proposed FY 2023	Amended FY 2022
Salaries	508,935	493,588
Benefits	191,368	185,700
Total Program	\$ 700,303	\$ 679,288

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2023 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2023	Amended FY 2022
Radios & batteries/chargers	\$ 267,000	\$ 155,000

TECHNOLOGY COMPUTER SUPPORT

This program provides for the salaries of one sergeant, one police officer and three civilians who all work on the computer system, which the Crime Control District funded, and the overall technology infrastructure of the police department. The program includes the maintenance for the OSSI system and all the maintenance for computer or software equipment utilized by the police department. Also, included in this year's budget is the additional cost for the New Motorola Premier One CAD/RMS System.

	Proposed FY 2023	Amended FY 2022
Tyler Tech	53,745	48,280
Dell Servers & Equipment	19,879	19,300
Vertiz (formerly Emerson Liebert UPS)	18,583	26,985
Morpho Trak - AFIS,AFIX & Latent	20,488	18,344
NetMotion	34,429	30,680
NICE - Police Recording	24,385	22,985
Noritsu - Printer ID	8,839	6,640
Porter Lee	5,408	21,760
DataVox	5,000	5,000
SAP	5,144	5,524
Superior/OSSI Maintenance	175,000	190,700
Online Subscriptions	30,000	30,000
Lexis Nexis	-	8,000
Cellebrite	4,429	4,070
The Radiant Group (formerly AFIX)	8,632	8,381
Leads Online	18,463	19,719
Superior Never Fail Support for 911 Phone System	-	8,256
Centre Technologies Isilon Support	19,168	18,610
Biddle Consulting - Critical	1,585	1,539
Computer Replacement	100,000	100,000
Laptops for Cadets	55,000	55,000
Cellular Communications	190,000	190,000
Server replacements	180,000	180,000
New Motorola Premier One CAD/RMIS System	1,400,000	1,130,723
The Eventide Recording System from VistaCom	20,739	159,195
Motorola AIS Server for Recording System	-	78,236
SHI GovQA System	35,784	40,000
ESO Fire Records Solution	-	38,166
Software	50,000	50,000
Software - Body Cameras	298,673	284,713
Capital Equipment	50,000	50,000
Dispatch Furniture	-	165,000
Salaries	270,925	266,674
Benefits	121,208	119,092
Total Program	\$ 3,223,486	\$ 3,401,572

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2023 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

LAB SUBMISSION UNIT

The Crime Control District will pay for two Evidence Techs who work in a secured controlled environment for lab evidence, property, and case files. The space will accommodate the Crime Scene Unit for drying evidence, preparing chemicals, sampling, etc. Also in the secured area evidence will be packaged for submission to the outsource lab as well as to receive returned evidence.

	Proposed FY 2023	Amended FY 2022
Salaries	88,506	99,007
Benefits	49,145	51,655
Total Program	\$ 135,651	\$ 150,662

MISCELLANEOUS PROGRAMS

This program includes overtime costs for those all officers as well as benefits associated with overtime including an Auto Theft grant. Also included is clothing costs for officers paid out of Crime Control & SWAT clothing and duty gear for these officers. This fund covers purchasing ammunition for training at the Police Academy and purchasing Tasers & Mobile Radars.

	Proposed FY 2023	Amended FY 2022
Overtime	1,000,000	1,011,000
Benefits	234,070	232,400
Clothing	60,000	60,000
Police Duty Gear	60,000	60,000
Tasers for PD	155,000	155,000
Police Ammo Used for Training	105,000	105,000
Mobile Radars	40,000	40,000
Total Program	\$ 1,654,070	\$ 1,683,400

TRAINING AND PROFESSIONAL SERVICES FOR POLICE DEPARTMENT

The Crime Control District will pay for select training activities for personnel paid from this fund, and also other crime prevention training for non-Crime Control District personnel and annual membership dues. City accounting policy states that books are to be paid from the office supply account, which explains why training books are charged to the office supply account. Some Professional Services are paid out of this fund such as Veterinary Services, Database Searches of individuals to aid in investigations and a Language Line Service for Dispatch which assist with calls received. This year adding the Officer Health and Wellness Program.

	Proposed FY 2023	Amended FY 2022
Various/Training	100,000	100,000
Membership Dues	15,000	15,000
Books and Training Materials	2,000	2,000
Officer Health and Wellness Program	195,000	
Professional Services	160,000	160,000
Total Program	\$ 472,000	\$ 277,000

CODE ENFORCEMENT DIVISION

The Code Enforcement Division was previously under the Police Department and the CCD Budget continues to pay the salaries of five Inspectors. The Division's responsibilities are to enforce the health, safety, housing and sanitation ordinances for combating neighborhood decay (such as junked vehicles, weeded lots, dilapidated buildings, illegal dump sites, litter and junk, etc.). This activity involves strengthening code enforcement services throughout the community with the goal of enhancing neighborhoods. Also included in the budget is part of the Professional Services and Materials & Supplies to perform the day to day operation of this department.

	Proposed FY 2023	Amended FY 2022
Salaries	252,206	249,157
Benefits	131,270	129,511
Materials & Supplies	10,000	10,000
Total Program	\$ 393,476	\$ 388,668
 GRAND TOTAL	 \$ 13,535,932	 \$ 12,628,565