

FY2022 PROPOSED CCD BUDGET

CATEGORY	PROPOSED FY2022 BUDGET	APPROVED FY 2021 BUDGET
SALARIES	3,833,772	3,866,028
OVERTIME	1,011,000	1,011,000
STEP OT	330,000	430,000
FICA	327,944	336,589
MEDICARE	76,689	78,713
TMRS	710,072	735,963
INSURANCE	674,240	736,695
WORKER COMP	94,522	97,013
LONGEVITY	35,420	37,820
CERTIFICATE	74,400	79,200
CLOTHING ALLOW	4,800	4,800
RENTAL AUTOS	-	-
YEAR END ACCURAL ADJUST	-	-
TOTAL PERSONNEL	\$ 7,172,859	\$ 7,413,821
CELLULAR COMMUNICATIONS	190,000	190,000
BLOG & EQUIP MAINT	829,486	775,600
PRINTING & ADVERTISING	53,000	53,000
PROFESSIONAL SERVICES	160,000	160,000
MEMBERSHIP & DUES	15,000	15,000
TRAINING & TRAVEL	100,000	100,000
FI MARSHAL TRAINING	12,900	12,900
COMPSTEP MATCH	112,000	112,000
CITY CONTRIBUTION - RCPGP	-	-
TOTAL CONTRACTUAL SERVICES	\$ 1,472,386	\$ 1,418,500
POSTAGE	10,000	10,000
OFFICE SUPPLIES	2,000	2,000
MAINTENANCE MATERIALS	60,000	60,000
COMPUTER SOFTWARE	50,000	50,000
MINOR EQUIP & TOOLS	605,000	705,000
COMPUTER HARDWARE	155,000	235,000
CLOTHING	60,000	60,000
TOTAL MATERIALS & SUPPLIES	\$ 942,000	\$ 1,122,000
VEHICLES	800,000	1,000,000
RADIO EQUIPMENT	-	-
COMPUTERS	180,000	180,000
SOFTWARE	-	-
OTHER EQUIPMENT	50,000	50,000
TOTAL CAPITAL	\$ 1,030,000	\$ 1,230,000
TOTAL CCD BUDGET	\$ 10,617,245	\$ 11,184,321

Per Exp Status Reports	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		
	Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual		Actual		Approved Budget		Proposed Budget		
Beginning Fund Balance	3,006,647		3,137,545		2,081,877		3,786,812		4,277,417		4,915,157		6,877,173		8,494,170		8,366,836		7,513,713		7,230,245		7,913,217		8,650,755		8,176,434		8,176,434
Revenues	8,505,500		7,398,429		7,712,454		8,202,809		9,231,548		9,891,432		10,035,772		10,469,133		10,296,651		11,164,783		11,843,310		11,974,828		10,710,000		10,710,000		9,805,000
Expenditures	(8,374,602)		(7,854,097)		(6,607,519)		(7,712,204)		(8,593,808)		(7,929,416)		(8,418,402)		(10,596,467)		(11,149,774)		(11,448,252)		(11,160,338)		(11,237,289)		(11,237,289)		(11,184,321)		(10,617,245)
Ending Fund Balance	\$ 3,137,545		\$ 2,681,877		\$ 3,786,812		\$ 4,277,417		\$ 4,915,157		\$ 6,877,173		\$ 8,494,543		\$ 8,366,836		\$ 7,513,713		\$ 7,230,245		\$ 7,913,217		\$ 8,650,755		\$ 8,650,755		\$ 8,176,434		\$ 7,364,189
Fund 210	3,137,173		2,681,505		3,786,812		4,277,417		4,915,157		6,877,173		8,494,543		8,366,836		7,513,713		7,230,245		7,913,217		8,650,755		8,650,755		8,176,434		7,364,189
Fund 211	372		372		372		372		372		372		372		372		372		372		372		372		372		372		372
	\$ 3,137,545		\$ 2,681,877		\$ 3,786,812		\$ 4,277,417		\$ 4,915,157		\$ 6,877,173		\$ 8,494,543		\$ 8,366,836		\$ 7,513,713		\$ 7,230,245		\$ 7,913,217		\$ 8,650,755		\$ 8,650,755		\$ 8,176,434		\$ 7,364,189

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2022 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 2022	Amended FY 2021
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 2022	Amended FY 2021
Salaries	454,199	448,526
Benefits	176,645	175,910
Total Program	\$ 630,844	\$ 624,436

U.S. DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

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

	Proposed FY 2022	Amended FY 2021
Salaries	98,034	98,328
Benefits	36,983	37,175
Total Program	\$ 135,017	\$ 135,503

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 2022	Amended FY 2021
Salaries	194,508	189,308
Benefits	73,607	72,652
Total Program	\$ 268,115	\$ 261,960

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2022 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 2022	Amended FY 2021
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	519,036	567,333
Benefits	205,998	217,819
Total Program	\$ 772,534	\$ 832,652

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 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 2022	Amended FY 2021
Salaries	315,250	304,453
Benefits	109,171	107,012
Total Program	\$ 424,421	\$ 411,465

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 2022	Amended FY 2021
Building & Equipment Maintenance	50,000	50,000
Maintenance Matenals	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 2022	Amended FY 2021
Various Equipment	\$ 10,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2022 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 2022	Amended FY 2021
Salaries	589,435	599,617
Benefits	222,181	225,284
Equipment	65,000	65,000
Total Program	\$ 876,616	\$ 889,901

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 December 2021 and a new Cadet class which will begin in May 2022.

	Proposed FY 2022	Amended FY 2021
Patrol Vehicles	800,000	1,000,000
City STEP	330,000	330,000
Benefits	75,857	99,403
COMPSTEP Match	112,000	112,000
New Cadet Class for FY2021	281,496	403,330
Benefits	115,276	179,906
New Cadet Class for FY2022	388,008	277,970
Benefits	149,391	150,928
Total Program	\$ 2,252,028	\$ 2,553,537

DOMESTIC VIOLENCE

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

	Proposed FY 2022	Amended FY 2021
Salaries	493,588	489,193
Benefits	185,700	185,312
Total Program	\$ 679,288	\$ 674,505

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2022 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2022	Amended FY 2021
Radios & batteries/chargers	\$ 155,000	\$ 320,000

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.

	Proposed FY 2022	Amended FY 2021
Tyler Tech	48,280	48,280
Dell Servers & Equipment	19,300	19,300
Vertiz (formerly Emerson Liebert UPS)	26,985	26,985
Morpho Trak - AFIS,AFIX & Latent	18,344	18,344
NetMotion	30,680	30,680
NICE - Police Recording	22,985	16,760
Noritsu - Printer ID	6,640	6,640
Porter Lee	21,760	21,760
Red Hawk - CCTV VID	-	7,550
SEP Software - Backup	-	22,860
DataVox	5,000	5,000
SAP	5,524	5,524
Superior/OSSI Maintenance	190,700	190,700
Online Subscriptions	30,000	30,000
Lexis Nexis	8,000	8,000
Cellebrite	4,070	4,070
The Radiant Group (formerly AFIX)	8,381	8,381
Leads Online	19,719	19,719
Superior Never Fail Support for 911 Phone System	8,256	-
Centre Technologies Isilon Support	18,610	-
Biddle Consulting - Critical	1,539	-
Computer Replacement	100,000	165,000
Laptops for Cadets	55,000	70,000
Cellular Communications	190,000	190,000
Server replacements	180,000	180,000
Software	50,000	50,000
Software - Body Cameras	284,713	235,047
Capital Equipment	50,000	50,000
Salaries	266,674	262,260
Benefits	119,092	118,405
Total Program	\$ 1,790,252	\$ 1,811,265

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 2022	Amended FY 2021
Salaries	99,007	97,392
Benefits	51,655	51,404
Total Program	\$ 150,662	\$ 148,796

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2022 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

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 2022	Amended FY 2021
Overtime	1,011,000	1,011,000
Benefits	232,400	233,714
Clothing	60,000	60,000
Police Duty Gear	60,000	60,000
Tasers for PD	155,000	90,000
Police Ammo Used for Training	105,000	105,000
Mobile Radars	40,000	40,000
Total Program	\$ 1,663,400	\$ 1,599,714

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.

	Proposed FY 2022	Amended FY 2021
Various/Training	100,000	100,000
Membership Dues	15,000	15,000
Books and Training Materials	2,000	2,000
Professional Services	160,000	160,000
Total Program	\$ 277,000	\$ 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 2022	Amended FY 2021
Salaries	249,157	250,138
Benefits	129,511	130,049
Materials & Supplies	10,000	10,000
Total Program	\$ 388,668	\$ 390,187
 GRAND TOTAL	 \$ 10,617,245	 \$ 11,084,321