

FY2024 PROPOSED CCD BUDGET

CATEGORY	PROPOSED FY 2024 BUDGET	AMENDED FY 2023 BUDGET	APPROVED FY 2023 BUDGET
SALARIES	3,603,226	4,909,172	4,461,114
OVERTIME	1,250,000	1,000,000	1,000,000
STEP OT	330,000	330,000	330,000
FICA	328,731	405,622	366,266
MEDICARE	76,875	94,890	85,657
TMRS	725,481	915,344	818,434
INSURANCE	707,952	946,990	674,240
WORKER COMP	94,748	73,389	105,568
LONGEVITY	37,320	34,800	34,800
CERTIFICATE	76,800	76,800	76,800
CLOTHING ALLOW	4,800	4,800	4,800
RENTAL AUTOS	-	-	-
YEAR END ACCURAL ADJUST	-	-	-
TOTAL PERSONNEL	<u>\$ 7,235,933</u>	<u>\$ 8,791,807</u>	<u>\$ 7,957,679</u>
RENTALS	100,000	\$ -	\$ -
CELLULAR COMMUNICATIONS	190,000	190,000	190,000
BLDG & EQUIP MAINT	871,968	856,353	856,353
PRINTING & ADVERTISING	53,000	53,000	53,000
PROFESSIONAL SERVICES	160,000	355,000	355,000
MEMBERSHIP & DUES	15,000	15,000	15,000
TRAINING & TRAVEL	100,000	140,000	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	<u>\$ 1,614,868</u>	<u>\$ 1,734,253</u>	<u>\$ 1,694,253</u>
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	767,000	717,000	717,000
COMPUTER HARDWARE	180,000	155,000	155,000
CLOTHING	80,000	60,000	60,000
TOTAL MATERIALS & SUPPLIES	<u>\$ 1,149,000</u>	<u>\$ 1,054,000</u>	<u>\$ 1,054,000</u>
VEHICLES	1,500,000	1,700,000	1,200,000
RADIO EQUIPMENT	0	0	0
COMPUTERS	1,352,069	1,580,000	1,580,000
SOFTWARE	0	0	0
OTHER EQUIPMENT	350,000	50,000	50,000
TOTAL CAPITAL	<u>\$ 3,202,069</u>	<u>\$ 3,330,000</u>	<u>\$ 2,830,000</u>
TOTAL CCD BUDGET	<u>\$ 13,201,870</u>	<u>\$ 14,910,060</u>	<u>\$ 13,535,932</u>

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Approved Budget	FY 2023 Amended Budget	FY 2024 Proposed Budget
Per Exp Status Reports	Actual	Actual										
Beginning Fund Balance	4,915,157	6,877,173	8,494,170	8,366,836	7,513,713	7,230,245	7,913,217	8,650,972	11,709,719	14,785,031	15,365,685	14,841,015
Revenues	9,891,432	10,035,772	10,469,133	10,296,651	11,164,783	11,843,310	11,974,828	13,052,030	14,274,070	14,116,586	14,385,390	14,700,000
Expenditures	(7,929,416)	(8,418,402)	(10,596,467)	(11,149,774)	(11,448,252)	(11,160,338)	(11,237,073)	(9,993,283)	(11,198,759)	(13,535,932)	(14,910,060)	(13,201,870)
Ending Fund Balance	\$ 6,877,173	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,245	\$ 7,913,217	\$ 8,650,972	\$ 11,709,719	\$ 14,785,031	\$ 15,365,685	\$ 14,841,015	\$ 16,339,146
Fund 210	6,877,173	8,494,543	8,366,836	7,513,713	7,230,245	7,913,217	8,650,972	11,709,719	14,785,031	15,365,685	14,841,015	16,339,146
Fund 211	-	-	-	-	-	-	-	-	-	-	-	-
	\$ 6,877,173	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,245	\$ 7,913,217	\$ 8,650,972	\$ 11,709,719	\$ 14,785,031	\$ 15,365,685	\$ 14,841,015	\$ 16,339,146

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2024 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 2024	Amended FY 2023
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 2024	Amended FY 2023
Salaries	596,233	573,944
Benefits	226,248	221,031
Total Program	\$ 822,481	\$ 794,975

U.S . DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

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

	Proposed FY 2024	Amended FY 2023
Salaries	103,771	99,952
Benefits	38,738	37,843
Total Program	\$ 142,509	\$ 137,795

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 2024	Amended FY 2023
Salaries	205,741	192,154
Benefits	77,053	73,874
Total Program	\$ 282,794	\$ 266,028

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2024 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 2024	Amended FY 2023
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	566,484	541,637
Benefits	219,286	213,470
Total Program	\$ 833,270	\$ 802,607

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 includes three part time civilian position.

	Proposed FY 2024	Amended FY 2023
Salaries	393,629	320,449
Benefits	120,251	111,506
Total Program	\$ 513,880	\$ 431,955

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 2024	Amended FY 2023
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 2024	Amended FY 2023
Various Equipment	\$ 10,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2024 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 2024	Amended FY 2023
Salaries	524,425	503,819
Benefits	194,993	190,168
Equipment	65,000	65,000
Total Program	\$ 784,418	\$ 758,987

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 a new Cadet class in June 2024.

	Proposed FY 2024	Amended FY 2023
Patrol Vehicles	1,500,000	1,700,000
City STEP	330,000	330,000
Benefits	77,243	77,243
COMPSTEP Match	112,000	112,000
Carry Over Current Cadet Class thru February 2023	-	470,466
Benefits	-	160,690
New Cadet Class in June FY2024	174,862	756,522
Benefits	185,410	237,279
FY2023 COLA	-	782,128
FY2023 One-time Bonus for Employees	-	52,000
Total Program	\$ 2,379,515	\$ 4,678,328

DOMESTIC VIOLENCE

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

	Proposed FY 2024	Amended FY 2023
Salaries	528,888	508,935
Benefits	196,034	191,368
Total Program	\$ 724,922	\$ 700,303

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2024 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2024	Amended FY 2023
Radios & batteries/chargers	\$ 267,000	\$ 267,000

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. Included in this year's budget is the additional cost for the New Motorola Premier One CAD/RMS System and the purchase of a new Bearcat for PD.

	Proposed FY 2024	Amended FY 2023
Tyler Tech	53,745	53,745
Dell Servers & Equipment	19,879	19,879
Vertiz (formerly Emerson Liebert UPS)	18,563	18,563
Morpho Trak - AFIS,AFIX & Latent	20,488	20,488
NetMotion	34,429	34,429
NICE - Police Recording	-	24,385
Noritsu - Printer ID	6,839	6,839
Porter Lee	5,408	5,408
DataVox	5,000	5,000
SAP	5,144	5,144
Superion/OSSI Maintenance	175,000	175,000
Online Subscriptions	30,000	30,000
Cellebrite	4,429	4,429
The Radiant Group (formerly AFIX)	8,632	8,632
Leads Online	18,463	18,463
Centre Technologies Isilon Support	19,168	19,168
Biddle Consulting - Critical	1,585	1,585
Computer Replacement .	100,000	100,000
Laptops for Cadets	80,000	55,000
Cellular Communications	190,000	190,000
Server replacements	80,000	180,000
New Motorola Premier One CAD/RMIS System	1,272,069	1,400,000
The Eventide Recording System from VistaCom	20,739	20,739
SHI GovQA System	35,784	35,784
Software	50,000	50,000
Software - Body Cameras	338,673	298,673
Capital Equipment	350,000	50,000
Flock Safety Annual Lease	100,000	-
Salaries	275,474	270,925
Benefits	122,272	121,208
Total Program	\$ 3,441,783	\$ 3,223,486

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 2024	Amended FY 2023
Salaries	90,071	86,506
Benefits	49,978	49,145
Total Program	\$ 140,049	\$ 135,651

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2024 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. Also, included in this year's budget is the purchase of additional Drones.

	Proposed FY 2024	Amended FY 2023
Overtime	1,250,000	1,000,000
Benefits	292,588	234,070
Clothing	80,000	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
Drones	50,000	
Mobile Radars	40,000	40,000
Total Program	\$ 2,032,588	\$ 1,654,070

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 2024	Amended FY 2023
Various/Training	100,000	140,000
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	\$ 277,000	\$ 512,000

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 2024	Amended FY 2023
Salaries	262,567	252,206
Benefits	133,693	131,270
Materials & Supplies	10,000	10,000
Total Program	\$ 406,260	\$ 393,476
GRAND TOTAL	\$ 13,201,870	\$ 14,910,060