

**CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Police**

Summary of Appropriations by Expenditure Category (\$000)

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	\$53,377	\$53,184	\$53,826	\$53,627	\$53,719	\$92
Services & Supplies	4,316	5,246	4,065	4,504	3,801	(703)
Equipment	976	746	100	837	325	(512)
Internal Service Charges	4,113	4,085	4,370	4,324	4,619	295
Transfers Out	272	266	272	272	272	0
Police Total	\$63,054	\$63,527	\$62,633	\$63,564	\$62,736	(\$828)

Summary of Appropriations by Division (\$000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Administration	\$13,109	\$12,030	\$18,290	\$13,151	\$12,687	(\$464)
Criminal Investigation	15,832	16,709	13,110	16,608	16,209	(399)
Field Operations	20,977	20,256	18,017	20,681	20,368	(313)
Strategic Services	11,796	13,462	12,916	12,824	13,163	339
Police Outside Events/Jobs	1,340	1,070	300	300	309	9
Police Total	\$63,054	\$63,527	\$62,633	\$63,564	\$62,736	(\$828)

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Summary of Appropriations by Fund (\$000)

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
101-General Fund	\$57,187	\$58,006	\$58,140	\$58,297	\$58,266	(\$31)
104-L. A. Impact Fund	89	94	124	124	129	5
105-General Fund Projects Fund	1,482	1,118	0	0	0	0
106-New Years Day Genl Fund Events	1,266	990	1,211	1,211	1,247	36
108-Foothill Air Support Team Fund	278	244	312	312	312	0
110-ARRA-JusticeAssistGrnt-JAG	199	6	0	0	0	0
201-Supplemental Law Enforcement Fd	89	9	294	294	225	(69)
202-Public Safety Augmentation Fd	1,340	1,055	1,649	1,649	1,706	57
207-Asset Forfeiture Fund	369	272	453	453	665	212
228-Misc Public Safety Grants Fund	(215)	894	450	450	186	(264)
230-Fire Grants Fund	970	839	0	774	0	(774)
Police Total	\$63,054	\$63,527	\$62,633	\$63,564	\$62,736	(\$828)

Summary of FTEs by Division

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Administration	109.00	105.50	104.50	104.50	63.00	(41.50)
Criminal Investigatn	83.00	86.50	84.00	84.00	103.50	19.50
Field Operations	133.25	114.25	117.25	117.25	138.40	21.15
Strategic Services	82.80	78.00	78.25	78.25	77.50	(0.75)
Police Total	408.05	384.25	384.00	384.00	382.40	(1.60)

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Mission Statement

The Police Department is a world-class public safety agency that embraces the values of Excellence, Innovation, and Integrity. To maintain the public trust, the Department efforts to be a partner in the community through improved communication, mutual setting of priorities and a shared commitment to community policing. The Department seeks to improve the quality of life for all Pasadena residents through a proactive team approach to timely and innovative interventions in community problems. The Department strives to effectively liaison with residents, other City departments, community, and civic groups for the mutual goal of public safety and homeland security and to solve neighborhood problems while adhering to the Pasadena Police Department's core values of the "Pasadena Way."

Program Description

The Department provides law enforcement services throughout the Pasadena community. Through the 'Community Service Policing' model, each division in the Department is focused on providing; (1) Emergency Response, (2) Assuring the Quality of Life in Pasadena Neighborhoods, including Crime Reduction, and (3) Service to Youth. By using such diverse resources as the Patrol Section, Air Operations Section, K-9 Officers, Neighborhood Action Team, Homeless Outreach and Psychiatric Evaluation (HOPE) team and the Safe Schools team (SST), the Department has the ability to respond to calls for service covering a myriad of dimensions. Each Section provides distinct services in support of this community policing effort. In addition, these programs assure that law enforcement services mandated by State and Federal agencies are provided.

The Department performs the following services:

- The Administration Division (Chief's Office, Administrative Services, and Event Planning) coordinates the activities of all divisions within the Police Department. Event Planning is responsible for planning and staffing City sponsored and privately funded events within the community. The Counter Terrorism Unit is committed to the prevention of terrorism by providing public education and critical infrastructure protection through environmental design.
- Air Operations (Air Ops) provides aerial patrol response to emergency calls for service and traffic monitoring by assisting officers on the ground from its airborne platform in the Pasadena community. Air Ops supports several City departments including the Pasadena Fire Department with brush surveys and fire management, Public Works, Code Compliance, Planning Division and the City Attorney's Office with aerial photography. Air Ops participate in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT), managing and maintaining its air operations group on a cost recovery basis. The LA IMPACT is one of the most prolific, innovative and progressive crime task forces in the country through its wide range of abilities and expertise. Additionally, regional helicopter service is provided to neighboring cities through the Foothill Air Support

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Team (FAST) and works annually with the San Gabriel Valley Mosquito Control District to identify swimming pools and other bodies of water that become breeding grounds for mosquitoes and West Nile Virus.

- The Criminal Investigation Division (Special Enforcement, Crimes Against Persons, Crimes Against Property, Fugitive Apprehension, Special Investigations, Forensic Services, and Traffic) is responsible for investigations from initial police reports, the investigation of illegal narcotics networks operating in Pasadena, reducing alcoholic related violations, and combating prostitution and other vice related activities. The Division is responsible for gathering information about criminals and crime trends that proactively intervene in emerging problems. It is responsible for tracking and ensuring that sex registrants comply with State laws regarding residency requirements. The Division also enforces traffic related issues to provide a safe driving environment and is involved in educational programming in the local high schools that emphasize driver safety and responsibility.
- The Special Enforcement Section (SES) is responsible for the suppression of street level crimes, specifically gang and youth violence. The SES also monitors serious habitual offenders and serves as the Special Weapons and Tactics team. The SES is committed to the reintegration of those released from prison back into the Pasadena community. The SES conducts monthly in-home visits with those on parole and ensures they are abiding by parole regulations as well as to offer refer services to improve their quality of life.
- The Fugitive Apprehension Unit conducts investigations that specifically arrests local, state and federal fugitives with outstanding warrants for crimes of violence, drugs, sex offenses, as well as other criminal activities. This effort effectively decreases the number of fugitives wanted for crimes in Pasadena.
- The Special Investigations Unit focuses on the enforcement of narcotics and vice related laws, which includes monitoring and formulating covert enforcement actions in support of this goal.
- The Field Operations Division (Patrol and Community Services) is responsible for responding to calls for service and neighborhood crime prevention. Patrol utilizes a 'Community Service Area' policing model to respond to calls for service and for working in the community to develop permanent solutions to problems that impact the quality of life in neighborhoods. Specialized units including Park Safety Specialists, HOPE team, and K-9s who work to support the Department's overall mission. Community Services integrate the Department's community outreach and crime prevention programs, including youth programs into our mission.
- The Strategic Services Division is responsible for property and evidence management, computer information services to over 400 Police Department users of a CAD/RMS, desktop support and other non-emergency police support services. The Division provides for the booking, processing, detention and transportation of 8,700 arrestees per year, serving as a regional Type I Jail facility for other agencies that generates in excess of \$200,000 in revenue per year. The Division provides data entry for State and

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Federal mandated police records systems as well as oversight of warrant and extradition systems, dissemination of police records information pursuant to the Public Records Act, while processing over 100,000 incoming records, police reports and citations each year. The Communications Section processes more than 316,000 incoming and outgoing, emergency and non-emergency telephone calls, which include over 60,000 9-1-1 calls annually.

Departmental Relationship to City Council Goals

Ensure Public Safety

The Department directly supports the City Council Goal to Ensure Public Safety. It is accomplishing this directive by providing effective, quality service. The Department is continuing to enhance Community Service Policing and decentralizing traditional law enforcement services. Problem solving and partnerships with community organizations and residents remain the focus of community safety and crime prevention efforts. In addition, regional partnerships including; FAST, LA IMPACT, and the Los Angeles Regional Internet Crimes Against Children Task Force, help ensure that the Department can maximize the services provided.

Fiscal Year 2012 Accomplishments

The Department accomplished the following during FY 2012:

- During calendar year 2011, most Part I (rape, robbery, aggravated assault, larceny, and motor vehicle theft) crimes were reduced as were all crime categories. Through the increased interactions of department personnel with the community the Department has enhanced transparency, collaboration and increased the deterrence and detection of crime. This philosophical theme has permeated the organization, allowing each division, section, and unit to take ownership of the desired outcomes.
- The Counter Terrorism Unit maintains critical information links that provide the Department with access to all available information from Federal, State and Local law enforcement agencies to ensure the safety and security of the community. Grant funding has been obtained that provides equipment, training, and security enhancements to better protect the community and first responders. Unprecedented levels of planning continued into this year's Tournament of Roses Parade. Parade Watch remains a viable community partnership that enhances the environment for all along the parade route.
- The Air Operations Section responded to 7,522 calls for service of which 1,567 were handled without the need for a patrol officer to respond. This saved the Department over 522 labor hours. The Air Operations Section's average response time to calls in progress was approximately 62 seconds and resulted in 265 arrests. The Air Operations Section moved forward with the fleet

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replacement plan by taking delivery of its first new turbine aircraft, a MD 500 E with a quiet technology rotor system. Two State Homeland Security grants totaling approximately \$800,000 were secured to fund the upgrades required to bring the aircraft's communication system into compliance with P-25 standards, expand the video downlink system, and purchase quiet technology rotor blades and night vision equipment. FAST is comprised of nine cities and considered a national model for regional efforts. Air Operations continues to participate in a Tri-City Regional Air Support Program with the cities of Glendale and Burbank. This partnership has reduced response time to critical incidents and improved the level of service for all. In the area of enhanced efficiencies, the Department continues to expand the use of the on-line crime reporting system. This system allows citizens to complete crime reports on-line, further reducing the need for uniformed police responses for specific incidents.

- Although incidents of gang violence continued sporadically in the City, through the combined efforts of the Criminal Investigation Division a decline in street crimes related to gang membership and drug sales was achieved. This effort translated to a reduction in major incidents of violence and street crimes throughout the City.
- Additional training has been provided to all traffic officers to create a greater pool of expertise while enforcing traffic laws, investigating traffic collisions and determining hazardous traffic areas in the City. Two Selective Traffic Enforcement Program grants totaling \$383,772 were secured to fund overtime for traffic officers to conduct enforcement of: red light enforcement, Driving Under the Influence (DUI) checkpoints, DUI saturations, aggressive driver enforcement, speeding, motorcycle safety and high collision intersection programs.
- The HOPE team continued reducing the number of hours utilized by patrol officers needed to respond to calls for service involving the mentally ill and homeless. HOPE continues to be recognized for their outreach and assistance in improving people's lives, while maintaining relationships with business and community organizations.
- The SST continued to balance outreach and enforcement, while strengthening relationships with students and campus administrators. Accordingly, police officers assigned to the school campuses utilized the principles of community policing and the philosophy of prevention, intervention and enforcement in their daily efforts. The SST has been highly praised by students, teachers, administrators and the PUSD Board of Directors for its high level of services and engagement with the students. The team was successful in reducing crime on campus and providing other elements of the department such as investigations, outreach and mediation.
- The Community Services Section provides leadership and guidance to the highly successful Pasadena Police Activities League (PAL). Through our partnership with The Salvation Army we have been able to create a safe environment not only to deter youth from gangs and narcotics, but also assist in developing strong, positive attitudes toward authority figures. There are numerous youth programs in operation, but Pasadena PAL is unique in that it adds one key element – The Police Officer. To date, the

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program has directly and positively impacted the lives of over 1,800 Pasadena area youth by providing avenues for educational, recreational, athletic and creative expression. The PAL Youth Council continues to be the voice of its members with the programs staff. This past year, members of the PAL Youth Council traveled to the State capital to get a firsthand look at how our government works and to meet elected officials. There continues to be a strong partnership between the Flintridge Foundation and the PAL Program.

- The Citizen's Police Academy (CPA) remains a popular community outreach program. The class offers the public an insider's view of departmental operations and provides opportunities for participants to interact with, and communicate their concerns to, officers who are the instructors. To be active as a volunteer for the Police Department, one must first successfully complete the CPA. The tremendously positive impact of the program is reflected by the fact that graduates of the 20 CPA classes logged 12,000 volunteer hours.

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Operating Budget

The FY 2013 Recommended Budget of \$62,736,027 is \$828,333 or 1.3 percent lower than the FY 2012 Revised Budget primarily attributed to the elimination of one-time costs and anticipated grant funding for FY 2013. Funds were reallocated among line items and sections throughout the budget after a comprehensive review of historical data, planned expenditures and anticipated grant funding for FY 2013.

Personnel

A total of 382.40 FTEs are included in the FY 2013 Budget. This decrease of 1.60 FTEs is the result of 1.00 FTE that was transferred out to the Department of Information Technology during FY 2012, elimination of 1.00 Police Specialist IV position, and a reclassification of a Police Specialist IV position to a CSW (Retiree) resulting in a .50 reduction. Additions include a .25 Police Cadet position along with funding to preserve five part-time Youth Advisors that were supported by American Recovery and Reinvestment Act Grant funds that have been expended. Transfer in of a .65 Recreation Services Specialist to be shared with the Human Services & Recreation Department also increased FTEs. In addition two positions were reclassified to lower level classifications: a Police Supervisor to a Jailer and a Police Officer to a Management Analyst III/Crime Analyst. Thirteen FTEs continue to be defunded with savings reflected in lower personnel costs.

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Year-Over-Year Budget Changes

General Fund

The 0.06 percent decrease of \$32,895 is the net of reductions and reclassifications in personnel and increases for general liability claims, elimination of one-time costs, adjustments for anticipated grant funding and internal service charges. DoIT cost allocations increased internal service charges by \$320,000 primarily attributed to introduction of the new desktop replacement program and ongoing consolidation of citywide IT resources. Building Services and Fleet Management cost allocations decreased internal service charges by \$102,000 with the majority of the decrease in fleet equipment replacement.

Other Funds

- The New Year's Day Events Fund 3 percent increase of \$36,329 is based on estimated increases in costs for police, outside law enforcement, traffic and security personnel.
- The Supplemental Law Enforcement Fund decrease of \$69,248 resulted from elimination of off-site rental expenses.
- The Asset Forfeiture Fund net increase of \$212,498 is a reduction of \$100,000 resulting from the elimination of one-time costs, an increase of \$300,000 for replacement of the surveillance system in the jail, and \$12,498 for implementation of the cost allocation plan.
- The Miscellaneous Public Safety Grants Fund decrease of \$264,000 resulted from the elimination of one-time costs.
- The LA IMPACT Fund and Public Safety Augmentation Fund increases of \$5,469 and \$57,721 respectively resulted from implementation of the cost allocation plan.

Future Outlook

The Department is addressing the future policing needs of the community by: decentralizing law enforcement service delivery in an effort to reduce crime and provide a more secure community through implementation of a 5-year strategic plan covering the years 2008 to 2012. The Department is committed to providing measured public safety services, ensuring that the rights of all are respected and protected. The Department will continue to assess 'best practices' in preparation for the future policing needs of the community. One of the Department's major challenges will be the review and reallocation of priorities as balanced against available resources. Traffic and neighborhood quality of life issues will be at the forefront of the Department's policing efforts. The safety and security of students in the Pasadena schools remain a major priority. Regional partnerships will continue to be developed to leverage cost effective services. The Department anticipates increasing the use of DNA technology which will allow the Department to revisit unsolved murder cases and bring closure to many victims' families. Lastly, the department began collaborative efforts with non-profit organizations, community-based

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organizations, and the California Department of Corrections to mitigate what the impact may have of parolees being released early and returning to the City from the California Penal System. This collaboration seeks to educate the community with the hopes of reducing crime and recidivism.

The Department will continue to focus its efforts at; reducing violence and enhancing community connections by striving to achieve the Department's commitment to, "1 Officer, 1 Beat, 1 Year" goal throughout Pasadena's community service areas. This approach, coupled with the commitment to Community Service Policing and a coordinated series of partnerships, make our goals attainable.

Economic conditions will necessitate that the Department continually seek ways to ensure service delivery is not compromised. Grant funding and regional partnerships will be closely monitored toward that end. The Department will continue to seek ways to enhance career opportunities for civilian personnel as well.

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Performance Measures

POLICE DEPARTMENT – ADMINISTRATION DIVISION

Council Goal: TO ENSURE PUBLIC SAFETY.

Objectives:

- A. Provide a safe community for those who live, work in and visit Pasadena.

		FY 2011	FY 2012	FY 2012	FY 2013
		Actual	Target	Mid-Year Actual	Target
Measures:					
1	Survey of residents regarding how safe they feel in Pasadena will result in 75% of residents feeling "safe" or "very safe" within the City.	75%	75%	N/A	75%
2	Survey of residents regarding satisfaction with Police services will result in 85% of residents feeling "satisfied" or "very satisfied" with the overall service provided by the Police Department.	75%	85%	N/A	85%
3	Provide opportunities for a minimum of 12 area students to participate in the Pasadena Police Department's 'Internship Program' annually.	0	12	0	Delete

- B. Provide high quality, cost-effective community safety and crime prevention for the people who live, work in and visit Pasadena.

		FY 2011	FY 2012	FY 2012	FY 2013
		Actual	Target	Mid-Year Actual	Target
Measures:					
1	Augment the department's efforts at service delivery by using volunteers who provide a minimum of 3600 hours of services to the organization each quarter.	14,626	14,400	7,632	14,400
2	Distribute a minimum of 24 informational messages via Nixle to the community each month.	94	288	76	288

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C. Enhance community education and awareness of airborne law enforcement operations.

		FY 2011	FY 2012	FY 2012	FY 2013
		Actual	Target	Mid-Year Actual	Target
Measures:					
1	Host one (1) Open House each year at the Police Heliport.	1	1	0	1
2	Participate in a minimum of 1 community meeting each month.	22	12	18	12
3	Air Operations home page will be reconfigured to contain a text box labeled "Featured Highlight." Air Operations will ensure that a new highlight or news story be updated bi-monthly for a minimum of 6 news stories per year.	6	6	3	6

POLICE DEPARTMENT – CRIMINAL INVESTIGATION DIVISION

Council Goal: TO ENSURE PUBLIC SAFETY.

Objectives:

A. Develop and provide programming directed at preventing violence by youth in Pasadena.

		FY 2011	FY 2012	FY 2012	FY 2013
		Actual	Target	Mid-Year Actual	Target
Measures:					
1	Identify and closely monitor 50 active gang members per year.	100	50	27	50
2	Conduct a minimum of 1 'Parolee Reintegration Enforcement Program' (PREP) compliance check each month.	14	12	10	12
3	Coordinate a minimum of 5 (department-wide) referrals each month for parolees to Pasadena area community outreach agencies.	77	60	82	60
4	Refer 72 first-time offenders to the Youth Accountability Board per year.	52	72	36	72
5	Maintain a recidivism rate of less than 16% for program graduates referred to the Youth Accountability Board.	15%	16%	15%	16%
6	Coordinate resources to monitor problematic restaurants, bars & liquor stores and evaluate their impact on the community. Conduct quarterly inspections of problem locations in partnership with Code Enforcement, State agencies and available police department resources.	7	4	6	4

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B. Provide a safe community for those who live, work in and visit Pasadena.

		FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
Measures:					
1	Perform 1000 hours of specialized traffic programs each quarter, designed to reduce traffic accidents throughout the City, including enforcement, surveys and public education programs.	3,989	4,000	2,718	4,000

POLICE DEPARTMENT – FIELD OPERATIONS DIVISION

Council Goal: TO ENSURE PUBLIC SAFETY.

Objectives:

A. Provide a safe community for those who live, work in and visit Pasadena.

		FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
Measures:					
1	Host two safety prevention programs per quarter to enhance safety at Pasadena parks.	10	8	2	8
2	Participate in a minimum of two community meetings each quarter in each of the five Community Service Areas and inform residents about traffic and crime.	68		25	40
3	Conduct 12 Neighborhood and/or Business Watch programs each quarter that inform residents and businesses about crime prevention and emergency.	72	48	28	48

B. Provide high quality, cost-effective community safety and crime prevention for the people who live, work in and visit Pasadena.

		FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
Measures:					
1	Under the Community Service Area (CSA) policing model personnel assigned to the Patrol Section will provide 500 "Foot Beat" details each quarter. Foot beat details will occur at community centers, community gathering areas and neighborhoods and engender safety and crime prevention.	3,153	2,000	3,054	2,000

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C. Develop and provide programming directed at preventing violence by youth in Pasadena.

		FY 2011	FY 2012	FY 2012	FY 2013
		Actual	Target	Mid-Year Actual	Target
<i>Measures:</i>					
1	Average 125 youth per quarter participating in the following programs: Youth Advisor At Risk Program, PAL, Junior Public Safety Academy, Summer Youth Leadership Conference, Kids Safety Academy and Police Explorer Post.	623	500	269	500

POLICE DEPARTMENT – STRATEGIC SERVICES DIVISION

Council Goal: TO ENSURE PUBLIC SAFETY.

Objectives:

A. Provide high quality, cost-effective community safety and crime prevention for the people who live, work in and visit Pasadena.

		FY 2011	FY 2012	FY 2012	2013
		Actual	Target	Mid-Year Actual	Target
<i>Measures:</i>					
1	Provide alternate service options for police responses by redirecting 500 police reports per quarter to non-sworn personnel for processing.	5,479	2,000	987	2,000
2	Further reduce police reports through the implementation of an online citizen reporting system.	973	2,000	456	900

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	FY2010	FY2011	FY2012	FY2012	FY2013	\$Change	%Change
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMENDED	Rcmd:Revsd	Rcmd:Revsd
8005 Regular Pay - PERS	6,669,717	6,308,477	7,509,563	7,509,563	5,617,480	(1,892,084)	(25.2%)
8007 Regular Pay - FPRS	5,798	0	0	0	0	0	0.0%
8008 Regular Pay - SPERS	20,347,393	19,469,466	23,529,378	23,529,378	18,062,715	(5,466,663)	(23.2%)
8010 Non Benefit Employees	501,553	618,212	0	0	0	0	0.0%
8011 Overtime Pay	3,304,191	3,051,249	1,990,092	1,990,092	1,832,462	(157,630)	(7.9%)
8012 Overtime Subject To PERS	135,335	126,020	132,985	132,985	118,561	(14,424)	(10.8%)
8013 FirePolice Post-Retire Med Ben	659,007	623,374	702,354	702,354	709,182	6,828	1.0%
8014 Position Coverage	446,723	256,769	527,519	527,519	578,678	51,159	9.7%
8016 Holiday Schedule Pay - SPERS	332,268	338,296	547,831	547,831	440,096	(107,735)	(19.7%)
8018 PST-Part Time Employees-PARS	136,303	140,651	261,286	261,286	253,917	(7,369)	(2.8%)
8020 Management Benefit	2,427	1,035	0	0	0	0	0.0%
8023 Auto Allowance	12,650	13,200	13,200	13,200	13,198	(2)	0.0%
8024 Personal Devlpmnt Allowance	42,069	41,063	38,249	38,249	36,080	(2,169)	(5.7%)
8027 Workers' Compensation	3,550,793	3,910,674	3,249,589	3,249,589	2,984,275	(265,314)	(8.2%)
8028 Workers' Comp (4850 Benefit)	341,732	563,357	0	0	0	0	0.0%
8030 Jury Duty	4,549	8,585	0	0	0	0	0.0%
8031 General Liability	442,978	493,166	609,668	609,668	1,143,398	533,730	87.5%
8034 Sick Pay	620,664	607,984	0	0	0	0	0.0%
8035 Holiday Pay	1,596,010	1,550,795	0	0	0	0	0.0%
8036 Vacation Pay	1,800,947	1,660,860	0	0	0	0	0.0%
8037 Miscellaneous Pay	(28,885)	190,032	0	0	0	0	0.0%
8038 Employee Portion-PERS	298,191	264,379	219,283	219,283	191,747	(27,536)	(12.6%)
8039 Employee Portion-SPERS	2,300,186	2,211,803	2,117,644	2,117,644	2,118,741	1,097	0.1%
8040 City Portion-PERS	900,602	878,294	1,161,767	1,161,767	1,168,684	6,917	0.6%
8041 City Portion-PARS	5,156	1,291	9,001	9,001	4,509	(4,492)	(49.9%)

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	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMENDED	Rcmd:Revsd	Rcmd:Revsd
8042 City Portion-SPERS	5,871,838	5,790,038	6,249,168	6,249,168	6,031,585	(217,583)	(3.5%)
8043 City Portion-FPRS	406	0	0	0	0	0	0.0%
8044 Life Insurance	23,946	22,315	25,006	25,006	24,798	(208)	(0.8%)
8045 Dental Insurance	262,816	267,541	193,064	193,064	261,099	68,035	35.2%
8046 Medicare Total	431,057	436,688	471,279	471,279	466,369	(4,910)	(1.0%)
8047 Long Term Disability	69,455	70,979	73,989	73,989	73,462	(526)	(0.7%)
8049 Medical	4,006,822	4,377,351	4,195,093	4,195,093	4,318,605	123,512	2.9%
8050 Benefits	4,419,610	6,040,846	0	0	7,233,897	7,233,897	100.0%
8053 W & P Severance Pay	23,613	426,244	0	0	0	0	0.0%
8054 Vision Care	642	499	0	0	0	0	0.0%
8056 Accrued Payroll Expense	301,917	83,138	0	0	0	0	0.0%
8058 Benefits Admin.	1,334,749	529,217	0	0	0	0	0.0%
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	34,640	34,640	100.0%
8098 Benefits Reconciliation Adjustment	(7,798,670)	(8,189,796)	0	0	0	0	0.0%
8099 Managed Savings - Personnel	0	0	0	(200,000)	0	200,000	100.0%
T8700 Total Personnel	53,376,555	53,184,094	53,827,009	53,627,009	53,718,179	91,170	0.2%
8101 Materials And Supplies	823,321	787,495	885,072	885,072	785,933	(99,139)	(11.2%)
8103 Uniforms	117,747	57,094	155,644	155,644	99,150	(56,494)	(36.3%)
8105 Lease Payments	42,404	81,486	97,752	97,752	0	(97,752)	(100.0%)
8107 Equipment Lease Payments	171,668	153,730	151,992	151,992	500	(151,492)	(99.7%)
8108 Computer Related Supplies	63,681	62,991	25,457	25,457	21,457	(4,000)	(15.7%)
8109 Equip Purchases Under \$10,000	613,427	270,719	143,210	145,210	84,210	(61,000)	(42.0%)
8110 Outside Printing & Duplicating	9,826	21,814	12,000	12,000	12,000	0	0.0%
8112 Legal and Other Advertising	786	764	0	0	0	0	0.0%
8113 Photo Copy Machine Maint	74,890	117,790	65,536	95,536	175,536	80,000	83.7%
8114 Other Contract Services	769,328	2,181,908	1,958,807	2,365,116	1,948,238	(416,878)	(17.6%)

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	FY2010	FY2011	FY2012	FY2012	FY2013	\$Change	%Change
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMENDED	Rcmd:Revsd	Rcmd:Revsd
8115 Consultant Services	19,472	5,157	15,000	15,000	15,000	0	0.0%
8117 Data Processing Operations	97,150	28,344	106,500	106,500	142,500	36,000	33.8%
8124 Dues And Memberships	5,188	4,884	1,726	1,726	5,226	3,500	202.8%
8125 Special Civic Events	1,380	6,129	0	0	5,000	5,000	100.0%
8126 Conf & Mtgs- Comm & Committes	27	0	72	72	72	0	0.0%
8127 Conf & Mtgs-City Departments	133,394	135,252	40,846	41,846	79,086	37,240	89.0%
8128 Mileage	29	57	0	0	0	0	0.0%
8129 Education	1,645	764	1,150	1,150	1,150	0	0.0%
8130 Training Costs	22,630	24,056	38,956	38,956	38,956	0	0.0%
8133 Medicl Pay Doctors-Workr Comp	1,029,717	1,131,897	0	0	0	0	0.0%
8135 Reference Matls Subscriptions	331	2,503	500	500	500	0	0.0%
8136 Library Books	192	0	0	0	0	0	0.0%
8137 Gasoline and Lubricants	168,914	204,189	174,630	174,630	198,630	24,000	13.7%
8138 Gas/Fuel	29,606	38,031	0	0	36,000	36,000	100.0%
8140 Telephone	55,532	51,032	56,600	56,600	36,600	(20,000)	(35.3%)
8141 Refuse Collection	12,592	12,592	8,500	8,500	13,000	4,500	52.9%
8142 Electric	7,738	2,787	2,500	2,500	2,500	0	0.0%
8144 Postage	15,787	13,464	20,450	20,450	17,450	(3,000)	(14.7%)
8150 Cash Over and Short	0	(1,167)	0	0	0	0	0.0%
8154 Audio Visual Materials	0	0	1,125	1,125	1,125	0	0.0%
8156 Insurance	10,909	(169)	37,400	37,400	13,400	(24,000)	(64.2%)
8163 City Cost Abatement	26,208	26,208	26,208	26,208	26,208	0	0.0%
8164 Programs & Projects	0	0	0	0	5,000	5,000	100.0%
8177 Program Expenditures	33,461	4,979	0	0	0	0	0.0%
8178 Program Expenditure Recovery	(53,648)	(198,673)	0	0	0	0	0.0%
8180 Billed Costs	1,158	32,316	31,000	31,000	31,000	0	0.0%

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	FY2010	FY2011	FY2012	FY2012	FY2013	\$Change	%Change
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMENDED	Rcmd:Revsd	Rcmd:Revsd
8187 Discounts Earned	(15,312)	(2,491)	0	0	0	0	0.0%
8218 Vehicle Rental	334	100	1,272	1,272	1,272	0	0.0%
8288 Recruitment	35,484	0	4,740	4,740	4,740	0	0.0%
8290 Cell Phone Reimbursement	(10,788)	(12,283)	0	0	0	0	0.0%
T8800 Total Services & Supplies	4,316,213	5,245,748	4,064,645	4,503,954	3,801,439	(702,515)	(15.6%)
8504 Equipment	670,015	721,165	75,000	812,116	300,000	(512,116)	(63.1%)
8505 Automotive Equipment	305,747	24,875	25,000	25,000	25,000	0	0.0%
T8900 Total Equipment	975,762	746,040	100,000	837,116	325,000	(512,116)	(61.2%)
8601 IS-Structural Maintenance	438,215	445,380	452,546	439,429	484,765	45,336	10.3%
8602 IS-Tenant Improvements	55,498	18,289	20,693	20,693	41,693	21,000	101.5%
8603 IS-Lockshop	4,775	3,283	10,000	10,000	8,500	(1,500)	(15.0%)
8604 IS-Utilities & Insurance-Hsekp	327,355	326,479	326,479	327,405	325,106	(2,299)	(0.7%)
8605 IS-Houskeeping Services	193,650	193,354	193,685	189,431	190,979	1,548	0.8%
8606 IS-Floors And Windows	5,710	1,375	13,817	13,817	4,817	(9,000)	(65.1%)
8607 IS-Printing	63,975	84,408	72,705	43,205	50,205	7,000	16.2%
8608 IS-Mail - Basic Services	67,736	67,725	67,720	67,720	67,720	0	0.0%
8609 IS - DOIT Telephone Basic	271,307	256,593	221,125	221,125	234,254	13,129	5.9%
8610 IS-Computer Ops-HP3000-957	1,535	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	0	0	25,092	25,092	25,092	0	0.0%
8612 IS-DOIT Customer Service Basic	18,422	18,422	114,733	114,733	127,692	12,959	11.3%
8613 IS-DOIT Radio Basic	238,002	212,313	169,350	169,350	216,540	47,190	27.9%
8615 IS-Auto Body Repair	9,708	16,489	12,527	12,527	12,527	0	0.0%
8616 IS-Fleet Maint-Equip Maintenanc	631,506	652,458	566,785	566,785	637,785	71,000	12.5%
8617 IS-Fleet Maint-Equip Replaceme	577,745	577,745	746,284	746,284	495,915	(250,369)	(33.5%)
8618 IS-Fleet Maint-Fuel	399,155	443,194	410,835	410,835	443,000	32,165	7.8%
8619 IS-DOIT Network Support Basic	0	0	162,005	162,005	152,867	(9,138)	(5.6%)
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	FY2010	FY2011	FY2012	FY2012	FY2013	\$Change	%Change
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMENDED	Rcmd:Revsd	Rcmd:Revsd
8620 IS-Building Preventive Mainten	139,184	139,316	138,996	139,431	139,351	(80)	(0.1%)
8621 IS-DOIT Radio Direct	25,353	3,378	17,000	17,000	20,500	3,500	20.6%
8622 IS - DOIT Telephone Usage	78,458	60,517	94,412	94,412	64,412	(30,000)	(31.8%)
8623 IS-DOIT Training	0	0	5,122	5,122	0	(5,122)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	518,257	516,459	271,167	271,167	321,088	49,921	18.4%
8630 IS-DOIT Application Basic	0	0	99,829	99,829	242,072	142,243	142.5%
8631 IS-DOIT Program Management Basic	0	0	38,519	38,519	75,365	36,846	95.7%
8632 IS-DOIT GIS Basic	4,309	4,309	72,932	72,932	66,848	(6,084)	(8.3%)
8633 IT-DOIT IVR/IWR	35	0	0	0	0	0	0.0%
8635 IS-DOIT Project/Grant Services	0	0	45,455	45,455	22,000	(23,455)	(51.6%)
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	61,567	61,567	100.0%
8641 IS - DOIT MS Licensing Basic	43,522	43,523	0	0	0	0	0.0%
8643 CAP Allocation Expense	0	0	0	0	86,769	86,769	100.0%
T9000 Total Internal Service Charges	4,113,413	4,085,010	4,369,813	4,324,303	4,619,431	295,128	6.8%
8722 Transfers To Debt Service Fund	271,978	265,923	271,978	271,978	271,978	0	0.0%
T9200 Total Transfers Out	271,978	265,923	271,978	271,978	271,978	0	0.0%
T8000 Total Expense	63,053,920	63,526,815	62,633,445	63,564,360	62,736,027	(828,333)	(1.3%)