

**PASADENA COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2006-2007 RECOMMENDED OPERATING BUDGET**

	Acct	FAIR OAKS PROJECT AREA			LAKE WASHINGTON PROJECT AREA				MEMO	
		Totals	Debt Service Fund	General	Totals	Debt Service Fund	General	Storefront Improvement Program		Lake Avenue Business District
PROJECT EXPENDITURES										
Legal (out side)	8118	5,000	5,000	682210	2,500	682215	682218	682251	682239	
Financial fees and audit	8149	-	-	-	-	-	-	-	-	
Planning	8164	-	-	-	25,000	-	-	25,000	-	
Real estate acquisition	8166	-	-	-	-	-	-	-	-	
Capital Project (Prior Year)		-	-	-	-	-	-	-	300,000	
Operation of acquired property	8171	-	-	-	-	-	-	-	-	
Rehabilitation	8172	-	-	-	60,000	-	60,000	-	-	
Debt service - principal	8684	100,000	100,000	-	50,000	-	-	-	-	
Debt service - interest	8677	779,173	779,173	-	484,155	-	-	-	-	
Payment to City Advances	8680	7,000	7,000	-	130,000	130,000	-	-	-	
Payment to COP 96	8683	-	-	-	22,974	-	-	-	-	
Administration Costs	8165	90,416	-	90,416	46,056	46,056	-	-	-	
Transfer for to Other funds	6722	123,848	123,848	-	-	-	-	-	-	
Transfer to Affordable Housing Fd	8723	137,905	137,905	-	70,261	-	-	-	-	
Total Expenditures		1,243,343	1,152,926	90,416	890,946	176,056	60,000	25,000	300,000	
REVENUE										
Projected fund balance (7/1/06)		(324,357)	1,341,262	(1,665,619)	447,329	212,145	80,000	25,000	300,000	
Other Revenues										
Tax Incremental property tax	6006	689,526	689,526	-	351,307	-	-	-	-	
General fund (City)	6807	-	-	-	-	-	-	-	-	
Rental income	6977	-	-	-	-	-	-	-	-	
Investment earnings	6931	30,000	30,000	-	20,000	-	-	-	-	
Reimbursement from Developers	7026	7,000	7,000	-	-	130,000	-	-	-	
Transfer from DSF	6844	123,848	-	123,848	-	-	-	-	-	
Total other revenues		850,374	726,526	123,848	501,307	130,000	-	-	-	
Projected fund balance (6/30/07)		(717,326)	914,862	(1,632,187)	57,690	166,089	20,000	-	-	

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**PASADENA COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2006-2007 RECOMMENDED OPERATING BUDGET**

	LINCOLN					VILLA PARKE					
	Acct	Totals	General	Lincoln PAC Support	Lincoln "A" Study	MEMO Lincoln/Montana Parking	Totals	Debt Service Fund	General	Storefront Improvement Program	MEMO Development Opportunities
PROJECT EXPENDITURES											
Legal (out side)	8118	-	682219	682254	-	682242	5,000	459990	452222	452223	452245
Financial fees and audit	8149	-	-	-	-	-	-	5,000	-	-	-
Planning	8164	33,000	-	3,000	30,000	-	-	-	-	-	-
Real estate acquisition	8166	-	-	-	-	-	-	-	-	-	-
Capital Project (Prior Year)		-	-	-	-	565,000	-	-	-	-	1,000,000
Operation of acquired property	8171	-	-	-	-	-	-	-	-	-	-
Rehabilitation	8172	-	-	-	-	-	90,000	-	-	90,000	-
Public Improvement	8276	-	-	-	-	-	-	-	-	-	-
Debt service - principal	8684	-	-	-	-	-	204,000	204,000	-	-	-
Debt service - Interest	8677	97,951	97,951	-	-	-	125,140	125,140	-	-	-
Payment to City Advances	8680	-	-	-	-	-	-	-	-	-	-
Payment to COP 96	8683	-	-	-	-	-	47,803	47,803	-	-	-
Administration Costs	8165	63,292	63,292	-	-	-	149,753	-	149,753	-	-
Transfer to other funds	8722	33,000	33,000	-	-	-	135,288	135,288	-	-	-
Transfer to Affordable Housing Fd	8723	49,642	49,642	-	-	-	228,125	228,125	-	-	-
Total Expenditures		276,885	243,885	3,000	30,000	565,000	985,108	745,356	149,753	90,000	1,000,000
REVENUE											
Projected fund balance (7/1/06)		694,047	694,047	-	-	565,000	1,651,546	1,477,942	173,604	-	1,000,000
Other Revenues											
Tax Incremental property tax	6006	248,210	248,210	-	-	-	1,140,623	1,140,623	-	-	-
Rental income	6977	-	-	-	-	-	-	-	-	-	-
Investment earnings	6931	25,000	25,000	-	-	-	60,000	60,000	-	-	-
Transfer from DSF	6844	33,000	-	3,000	30,000	-	135,288	-	45,288	90,000	-
Total other revenues		306,210	273,210	3,000	30,000	-	1,335,911	1,200,623	45,288	90,000	-
Projected fund balance (6/30/07)		723,372	723,372	-	-	-	2,002,349	1,933,209	69,140	-	-
Carry Over											

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**PASADENA COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2006-2007 RECOMMENDED OPERATING BUDGET**

ORANGE GROVE					
	Acct	Totals	Debt Service Fund	General	
PROJECT EXPENDITURES			459990	452225	
Legal (out side)	8118	5,000	5,000	-	
Financial fees and audit	8149	-	-	-	
Planning	8164	-	-	-	
Real estate acquisition	8166	-	-	-	
Operation of acquired property	8171	-	-	-	
Rehabilitation	8172	-	-	-	
ERAF	8289	-	-	-	
Debt service - principal	8684	184,000	184,000	-	
Debt service - interest	8677	116,795	116,795	-	
Payment to City Advances	8680	-	-	-	
Payment to COP 96	8683	47,803	47,803	-	
Administration Costs	8165	89,851	-	89,851	
Transfer to other Fund	8722	69,639	69,639	-	
Transfer to Affordable Housing Fd	8723	136,927	136,927	-	
Total Expenditures		650,015	560,164	89,851	
REVENUE					
Projected fund balance (7/1/06)				(9,344)	
Other Revenues		985,473	994,817		
Tax Incremental property tax	6006	684,633	684,633	-	
Sales tax	6008	-	-	-	
Investment earnings	6931	40,000	40,000	-	
Transfer from DSF	6844	69,639	-	69,639	
Total other revenues		794,272	724,633	69,639	
Projected fund balance (6/30/07)		1,129,730	1,159,286	-	

10.45

**PASADENA COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2006-2007 RECOMMENDED OPERATING BUDGET**

DOWNTOWN PROJECT AREA										
	Acct	TOTALS	Debt Service Fund	General	Central Area			PLAYHOUSE DISTRICT		
					South Lake Recruitment & Survey	Storefront Improvement Program	Retail Recruitment & Survey	Org. Support & Reg. Mktg	Business Development Totals (Pg. 7)	
PROJECT EXPENDITURES										
Legal and financial	8118	-	-	452110	452141	452144	452116	452120	452145	-
Financial fees and audit	8149	25,000	-	25,000	-	-	-	-	-	-
Planning	8164	305,000	-	-	15,000	-	15,000	50,000	225,000	-
Real estate acquisition	8166	-	-	-	-	-	-	-	-	-
Operation of acquired property	8171	-	-	-	-	-	-	-	-	-
Rehabilitation	8172	25,000	-	-	-	25,000	-	-	-	-
Public improvement	8276	-	-	-	-	-	-	-	-	-
ERAF	8289	-	-	-	-	-	-	-	-	-
Debt service - interest	8677	14,328,361	14,328,361	-	-	-	-	-	-	-
Payment to City Advances \$1.3M	8677	-	-	-	-	-	-	-	-	-
Payment to COP 96	8680	60,788	60,788	-	-	-	-	-	-	-
Administration Costs	8165	1,984,841	-	1,984,841	-	-	-	-	-	-
Transfer to DSF	8722	51,399	-	51,399	-	-	-	-	-	-
Transfer to Affordable Housing Fd	8723	800,000	800,000	-	-	-	-	-	-	-
Total Expenditures		17,580,189	15,189,149	2,061,040	15,000	25,000	15,000	50,000	225,000	-
REVENUE										
Projected fund balance (7/1/06)		4,811,915	9,389	4,802,526	-	-	-	-	-	-
Other Revenues										
Tax incremental property tax	6006	15,128,361	15,128,361	-	-	-	-	-	-	-
General fund (transfer)	6807	800,000	-	800,000	-	-	-	-	-	-
Rental income	6977	900,000	-	570,000	15,000	25,000	15,000	50,000	225,000	-
Investment earnings	6931	330,000	-	330,000	-	-	-	-	-	-
Transfer from Capital Fund	6844	51,399	51,399	-	-	-	-	-	-	-
Miscellaneous revenue	7023	-	-	-	-	-	-	-	-	-
Total other revenues		17,209,760	15,179,760	1,700,000	15,000	25,000	15,000	50,000	225,000	-
Projected fund balance (6/30/07)		4,441,486	-	4,441,486	-	-	-	-	-	-

10.46

**PASADENA COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2006-2007 RECOMMENDED OPERATING BUDGET**

		DOWNTOWN PROJECT AREA					
		BUSINESS DEVELOPMENT PROGRAM - Memo Only					
	Acct	Totals	Business Outreach	Economic Collaboration	Marketing Advertising	Technology Initiatives	
PROJECT EXPENDITURES							
Legal and financial	8118	-	451310	451320	451330	451340	
Financial fees and audit	8149	-	-	-	-	-	
Planning	8164	225,000	40,000	10,000	90,000	85,000	
Real estate acquisition	8166	-	-	-	-	-	
Operation of acquired property	8171	-	-	-	-	-	
Rehabilitation	8172	-	-	-	-	-	
Public improvement	8276	-	-	-	-	-	
Debt service - interest	8677	-	-	-	-	-	
Payment to City Advances	8677	-	-	-	-	-	
Payment to COP 96	8680	-	-	-	-	-	
Administration Costs	8165	-	-	-	-	-	
Transfer to Affordable Housing Fd	8717	-	-	-	-	-	
Total Expenditures		225,000	40,000	10,000	90,000	85,000	
REVENUE							
Projected fund balance (7/1/06)		-	-	-	-	-	
Other Revenues		-	-	-	-	-	
Tax Incremental property tax	6006	-	-	-	-	-	
General fund (transfer)	6807	-	-	-	-	-	
Rental income	6977	-	-	-	-	-	
Investment earnings	6931	-	-	-	-	-	
Miscellaneous revenue	7023	-	-	-	-	-	
Total other revenues		-	-	-	-	-	
0		(225,000)	(40,000)	(10,000)	(90,000)	(85,000)	

10.47

**PASADENA COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2006-2007 RECOMMENDED OPERATING BUDGET**

CENTRAL AREA - OLD PASADENA										HALSTEAD/SYCAMORE			
	Acct	Totals	General	Retail Recruitment & Survey	Management Support	Development/ Parking Opportunities	Memo	Totals	General	Auto Dealer Expansion	Symes Rebate		
PROJECT EXPENDITURES													
Legal and financial	8149	25,000	25,000	-	-	452,147	452,146	-	-	-	452,000	-	
Planning	8164	184,204	-	20,000	89,204	75,000	-	15,000	-	15,000	-	-	
Real estate acquisition	8166	-	-	-	-	-	-	-	-	-	-	-	
Operation of acquired property	8166	-	-	-	-	-	222,000	-	-	-	-	-	
Capital Project (Prior Year)													
Rehabilitation	8171	-	-	-	-	-	-	-	-	-	-	-	
Public improvement	8276	886,705	886,705	-	-	-	-	650,000	-	-	650,000	-	
Sales Tax Rebate													
Interest / City Advances	8677	43,902	43,902	-	-	-	-	-	-	-	-	-	
Administration Costs	8165	401,506	401,506	-	-	-	-	-	-	-	-	-	
Transfer to Affordable Housing Fd	8723	862,958	862,958	-	-	-	-	-	-	-	-	-	
Total Expenditures		2,404,275	2,220,071	20,000	89,204	75,000	222,000	665,000	-	15,000	650,000	-	
REVENUE													
Projected fund balance (7/1/06)		1,823,006	1,823,006	-	-	-	222,000	-	-	-	-	-	
Other Revenues													
Tax Incremental property tax	6006	3,060,732	2,876,528	20,000	89,204	75,000	-	665,000	-	15,000	650,000	-	
Sales Tax	6008	-	-	-	-	-	-	-	-	-	-	-	
Investment earnings	6931	50,000	50,000	-	-	-	-	-	-	-	-	-	
Total other revenues		3,110,732	2,926,528	20,000	89,204	75,000	-	665,000	-	15,000	650,000	-	
Projected fund balance (6/30/07)		2,529,463	2,529,463	-	-	-	-	-	-	-	-	-	

10.48

**DEPARTMENT
SUMMARY
Police**

Mission Statement

To be a world-class public safety agency that embraces the values of excellence, innovation, and integrity; to maintain public trust, dedicating Department efforts to being a part of the community through improved communication, mutual setting of priorities and shared commitment to community policing; to seek to improve the quality of life for all residents of Pasadena through a proactive team approach to timely and innovative interventions in community problems.

Program Description

The Police Department provides law enforcement services to the community of Pasadena. Through the Community Service Policing model each division in the Department is focused on providing effective, quality service to assure a secure community. By using such diverse resources as the Air Operations Section, K-9 officers, NAT (Neighborhood Action Team) and HOPE (Homeless Outreach and Psychological Evaluation), the Department has the ability to respond to calls for service in numerous dimensions. Each Section — Patrol, Community Services, Administrative Services, Event Planning, Traffic, Special Enforcement, Air Operations, Detectives, Special Investigations, Communications, Technical Services, Records, Evidence and Property, Jail, and Counter Terrorism provides a distinct service, oriented to the community policing effort. In addition, these programs provide law enforcement services mandated by State and Federal agencies.

Departmental Relationship to City Council Goals:

- **Assure a Safe and Secure Community**

The Police Department directly supports the City Council Goal to Assure a Safe and Secure Community. It is accomplishing this directive by providing effective, quality service. The Police Department is continuing to enhance Community Service Policing and decentralizing traditional law enforcement services. Problem solving and partnerships with community organizations and residents will be the focus of community safety and crime prevention efforts. In addition, regional partnerships such as FAST (Foothill Air Support Team), TRAP (Taskforce for Regional Auto Theft Prevention), LA IMPACT (Los Angeles Interagency Metropolitan Police Apprehension Crime Team), Los Angeles Regional Internet Crimes Against Children (ICAC) Task Force, and LA HIDTA (Los Angeles High Intensity Drug Traffic Area) are helping to ensure that the Department can maximize the services provided. The area of Internet crime is one the Department anticipates devoting an increased amount of time and resources to in the years ahead.

Major Accomplishments

Once again, reported major crimes remain at or near 50 year lows. The events of September 11 continue to impact the City's policing activities. The Counter Terrorism Section maintains critical information links that will help to ensure that the Department has access to all available information from Federal, State and Local law enforcement agencies to ensure the safety and security of the community. Since the tragedy of September 11, \$1.7 million in grant funding has been obtained to provide 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 to aid in providing for a safe environment for all along the parade route. The Community Mediation Program became operational this year. A partnership with the Pasadena Police Department, Western Justice Center, and Dispute Resolution Services aims to more effectively mediate disputes between citizens and the police employees who serve them through face to face mediation facilitated by a trained neutral party. Initial reports indicate that the program is very successful. A civilian jail administrator was hired to replace a sworn lieutenant who had served in that role and expand the civilian career

Police

ladder opportunities for civilians. Three additional cities, San Marino, South Pasadena, and Glendora joined FAST (Foothill Air Support Team) and another has expressed interest as we continue to grow this regional partnership. Finally, the value of the Pasadena policing model and the staff that implements it was demonstrated when two of four commanders were selected by area cities to serve as the new Chiefs of Police.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	388.05	387.05	387.05	387.05	394.05
Appropriations	42,372,364	48,084,234	51,062,565	51,648,002	55,184,644
Sources by Fund					
General Fund	39,701,710	45,146,622	48,113,617	48,364,398	51,912,995
Burglar Alarm Fines	208,417	315,835	312,000	312,000	327,600
Old Pasadena Parking Meter	279,252	287,446	301,693	301,693	313,661
Fund Transfer					
Asset Forfeiture Fund	167,904	246,735	330,940	330,940	336,212
L A Impact Fund	246,139	116,776	73,844	118,844	118,887
Justice Assistance/Local Law	237,280	206,624	69,088	208,744	64,877
Enforcement Block Grant					
Public Safety Augmentation	1,074,865	1,162,733	1,418,825	1,418,825	1,463,190
Fund					
Foothill Air Support Fund	237,520	289,671	264,757	264,757	300,034
Supplemental Law	219,277	311,792	177,801	327,801	347,188
Enforcement Fund					
Total Sources	42,372,364	48,084,234	51,062,565	51,648,002	55,184,644

Departmental Results Statements

Result 1: A safe community for those who live, work and play in Pasadena.

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 1.1 Survey of residents regarding how safe they feel in Pasadena						
	A. 75% of residents feel "safe" or "very safe" within the City	86%*	75%	100%	N/A	75%
Measure 1.2 Survey of residents regarding satisfaction with Police services						
	A. 85% of residents feel "satisfied" or "very satisfied" with the overall service provided by the Police Department	91*	85%	100%	N/A	85%

* The survey of Pasadena residents is performed bi-annually.

Police

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 1.3 Number of specialized traffic enforcement programs to reduce traffic accidents throughout the City						
	A. Perform 1000 hours of specialized traffic programs to include enforcement, traffic surveys, and public education programs per quarter (1500 hours for FY05)	4272	6000	71%	4000	4000
Measure 1.4 Facilitate community meetings to inform residents about traffic hazards						
	A. Attend one community meeting per quarter in each of the five Community Service Areas	28	20	100%	20	20
Measure 1.5 Number of Neighborhood Services programs designed to inform residents/business watches about crime prevention and Homeland Security						
	A. Schedule six Neighborhood – Business Watches per quarter to discuss their assistance with homeland security	21	24	88%	24	24
Measure 1.6 Number of Neighborhood Outreach Programs designed to enhance park safety						
	A. Create one Park Watch Program per year (2 in FY05 and FY06)	2	2	100%	2	1

Result 2: Absence of violence by youth in Pasadena.

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 2.1 Identify and monitor hard core gang members						
	A. 50 hard-core gang members per year will be identified and closely monitored	50	50	100%	50	50
Measure 2.2 Seize unlawfully possessed firearms						
	A. Confiscate and recover at least 100 firearms for the year (80 firearms in FY05)	114	80	100%	100	100

Police

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 2.3 Number of youth participating in police sponsored programs						
	A. Average 125 youth per quarter to participate in the following: Youth Advisor At Risk Program, PAL, Junior Public Safety Academy, Summer Youth Leadership Conference, CPA – Teen Edition, and Police Explorer Post (average 100 youth in FY2005 and FY2006)	515	400	100%	400	500
Measure 2.4 Number of first-time offenders referred to the Youth Accountability Board						
	A. 72 first-time offenders will be referred to the Youth Accountability Board per year	69	72	96%	72	72
	B. Maintain a recidivism rate of less than 20% for program graduates referred to the Youth Accountability Board	18.69%	20%	93%	20%	20%

Result 3: High quality, cost-effective community safety and crime prevention for the people who live and work in, and visit Pasadena.

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 3.1 Neighborhood Action Team to establish Special Policing Districts to address problematic liquor stores and their impact on quality of life						
	A. Identify one non-conforming problem liquor store per quarter as a project	4	4	100%	4	4
Measure 3.2 Alternate service options for police responses						
	A. Redirect 750 reports per quarter to non-sworn personnel for processing	3791	3000	100%	3000	3000
Measure 3.3 Encourage volunteers to assist where needed within the organization						
	A. Volunteers to provide 2500 hours of service per quarter (2000 hours in FY05 and FY06)	13200	8000	165%	8000	10000

Changes From Prior Year

- *Cost Changes:* The change from the fiscal year 2006 revised budget is \$3,536,642, primarily attributable to the following:
 1. The Personnel budget increased \$1,694,775 for anticipated salary and benefit rate changes, \$852,720 to add one Sergeant and six Officers to Patrol in response to elimination of the PUSD police force, \$530,711 to reduce the vacancy factor based on current staffing levels, and \$4,552 for reclassifications approved by Human Resources.
 2. The Services and Supplies budget increased \$113,000 for overhaul of a Police helicopter engine and increased jet fuel costs, \$34,590 for supplies for the additional Sergeant and six Patrol Officers, and \$32,000 for helicopter parts and increased jet fuel costs for the Foothill Air Support Team. Decreases included (\$23,655) resulting from elimination of one-time costs associated with the second Neighborhood Action Team and Traffic Officer that were added to the budget in fiscal year 2006.
 3. The Equipment budget increased \$135,600 for four vehicles needed for the additional Sergeant and six Patrol Officers, and decreased (\$55,000) for vehicles included in the fiscal year 2006 budget for the second Neighborhood Action Team and additional Traffic Officer.
 4. The Internal Service Charges budget increased \$127,674 for Citywide cost adjustments in various internal service charges, \$35,175 for increased fuel costs, and \$54,500 for fleet expenses related to the addition of vehicles for the second Neighborhood Action Team, Traffic Officer and new Patrol Officers.
- *FTE Changes:* There was an increase of one Sergeant and six Police Officers in Patrol in response to elimination of the PUSD police force. In addition, Human Resources approved the reclassification of two Police Specialist IV positions to Police Specialist Vs in the Communications Section of the Strategic Services Division.
- *Revenue/Funding Changes:* The General Fund budget was increased \$151,215 for the existing Police Corporal and Police Specialist II who comprise the core of the Youth Accountability Board program. These positions were previously funded by the Justice Assistance/Local Law Enforcement Block Grant, however, the grant funding has been drastically reduced. It is anticipated that approximately \$64,000 in grant funding will be available in fiscal year 2007 to support the program requiring additional General Funds to retain these positions.

Future Outlook

The Police 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; implementation of the 5-year Public Safety Strategic Plan; utilizing new methods of deployment and modifying service requirements; and coordinating the total resources of the Department in implementing the Community Service Policing concept. The major goals outlined in the 5-year Strategic Plan are: Implementation of Values Based Policing, Expansion of Community Policing, Improve Traffic and Transportation Related Issues, Provide Security From Acts of Terrorism, Increase Civilian Career Development, Improve Employee Training and Development, and Pursue Effective and Necessary Technology. In 2007, the Police Department will begin work on the next 5-year strategic plan covering the years 2008 to 2012. The Police 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 new and better ways to prepare for the future policing needs of the community. One of the Department's major challenges will be the review and possible reallocation of priorities given existing 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 PUSD are a major concern. Regional partnerships will continue to be developed to leverage cost effective services. The Department anticipates that the use of DNA technology will allow us to revisit open/unsolved murder cases and bring closure to the many victims' families.

Police

DIVISION SUMMARY Administration

Mission Statement

The mission of the Chief's Office is to provide overall leadership, planning, staff assistance, control and management for the Pasadena Police Department. It is also responsible for maintaining effective liaison with various citizens, community and civic groups and other City departments for the mutual goal of public safety. The establishment of Community Service Policing will further the ultimate mission of providing a safe community.

Program Description

The Chief's Office coordinates the activities of all divisions within the Police Department. This office also provides staff support to the divisions and to the City Council Public Safety Committee.

Major Accomplishments

The Department strengthened its concept in the delivery of police service through Community Service Policing, which divides the City into five geographic areas each with its own Lieutenant and cadre of assigned officers. The objective of the program is to deliver optimum service and involve the community in problem solving.

Community involvement with the Department continues at high levels. Over 150 volunteers provide a total of 8,000 hours of service to the Department in areas such as clerical support, help with special events, and patrolling and reporting quality of life issues such as abandoned vehicles and bulky trash in residential neighborhoods.

Succession planning has been facilitated through the training of all management staff. This has been invaluable as in fiscal year 2006 there was a 50% turnover at the command level and a 32% turnover at the rank of Lieutenant/Section Administrator.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	45.00	46.00	47.00	47.00	45.00
Appropriations	5,352,122	6,052,765	6,490,883	6,895,161	7,009,624
Sources by Fund					
General Fund	3,652,796	4,124,881	4,494,229	4,608,851	4,863,034
Asset Forfeiture Fund	167,904	246,735	330,940	330,940	336,212
Justice Assistance/Local Law Enforcement Block Grant	237,280	206,624	69,088	208,744	0
Public Safety Augmentation Fund	1,074,865	1,162,733	1,418,825	1,418,825	1,463,190
Supplemental Law Enforcement Fund	219,277	311,792	177,801	327,801	347,188
Total Sources	5,352,122	6,052,765	6,490,883	6,895,161	7,009,624

Police

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$230,681 for anticipated salary and benefit rate changes and \$91,682 to reduce the vacancy factor based on current staffing levels. The Personnel budget decreased (\$213,215) resulting from the transfer of a Police Corporal and Police Specialist II to the Detectives Section in Special Operations. The Service and Supplies budget increased \$11,725 for uniforms and supplies needed for the additional Sergeant and six Patrol Officers and decreased (\$3,500) for the transfer of funding to the Strategic Services Division.
- *FTE Changes:* There was a decrease of 2.00 FTEs from the fiscal year 2006 revised budget. One Police Corporal and one Police Specialist II were transferred to the Detectives Section in Special Operations.
- *Revenue/Funding Changes:* The Justice Assistance/Local Law Enforcement Block Grant budget has been eliminated beginning with fiscal year 2007. The existing Police Corporal and Police Specialist II positions have been included in the Special Operations budget, which is supported by the General Fund. The anticipated grant funding and remaining fund balance totaling approximately \$64,000 will be transferred to the General Fund during the third quarter of fiscal year 2007 when grant funds are received.

Future Outlook

This Office will continue to focus on its primary objective to reduce youth violence by striving to fulfill the Chief's stated goal of "no more dead children" on the streets of Pasadena. Through Community Service Policing and a coordinated series of partnerships, that goal is attainable. The economic picture will necessitate that the Police Department continue to seek ways and means in which service delivery is not compromised. Grant funding and regional partnerships will be closely monitored toward that end. The development of our new management team and future leaders will be at the forefront of our efforts this year. The Department will continue to seek ways to enhance career opportunities for civilian personnel as well. Traffic and neighborhood quality of life issues will continue to be the focus of our field policing efforts through the year.

**DIVISION
SUMMARY**
Support Operations

Mission Statement

The Support Operations Division exists to enforce traffic related issues, planning and staffing of all outside events that require police services, and the continued effort to enlist residents to participate in proactive neighborhood crime prevention and maintain homeland security.

Program Description

The Support Operations Division consists of three sections: Traffic, Event Planning, and Community Services.

The Traffic Section serves as the principal traffic facilitator and enforcement body relating to traffic matters for the Police Department. This Section investigates all fatal collisions and those collisions involving City property damage, and processes taxicab driver and taxi business applications. The Traffic Section is also involved in educational programs in the local high schools emphasizing driver safety.

The Event Planning Section is responsible for planning and staffing a variety of City sponsored and privately funded events, which require police services ensuring the safety of the community and a successful and trouble-free environment.

The Community Services Section implements the Department's community outreach and crime prevention programs. This Section is also responsible for youth programs, which provide a safe environment for youths to participate in after school activities. Additionally, public education is a key element to what this Section does. Keeping the public apprised in relation to current events is also a key component. The unit monitors racial harmony and sensitivity issues closely. Emergency response and disaster preparedness are offered as well.

Major Accomplishments

The Traffic Section has continued its outreach program aimed at high school students to promote driver safety. Due to the continued housing development in the City, additional training has been provided to all officers in the Section to create a greater pool of expertise while enforcing traffic laws, investigating traffic collisions and determining hazardous traffic areas in the City. The Section was able to secure two grants through the Office of Traffic Safety. The first grant totals \$196,000 and is The Airborne Driving Under The Influence Enforcement and Teen Education grant. Through this grant, the helicopter will be utilized to identify potential DUI drivers from the air. The Teen Education component will allow us to purchase a trailer equipped with computers and required software to simulate driving under the influence. The second grant is for \$38,000 and is for seatbelt compliance.

Again, the Event Planning Section collaborated with Local, State and Federal law enforcement to ensure the safety of visitors to UCLA football games and the New Year's Tournament of Roses Parade and National Championship BCS Football Game. The Section has continued to provide greater security measures to all of the public events staffed.

The Community Services Section provides leadership and guidance to the successful Pasadena Police Activities League (PAL). The program is a partnership with the Salvation Army – Pasadena Tabernacle. To date, the program has directly impacted the lives of over 1,200 Pasadena area youth by providing avenues for educational, recreational, athletic and creative expression.

The Citizen Police Academy 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

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communicate their concerns to, officers who are the instructors. To be active as a volunteer for the Department, one must first successfully complete the Citizen's Police Academy. The tremendously positive effect of the program is reflected by the fact that graduates of the 20 CPA classes logged 12,000 volunteer hours. The second edition of the Teen Citizen Police Academy concluded in March of 2006.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	46.00	46.00	47.00	47.00	47.00
Appropriations	4,520,576	5,137,882	5,351,434	5,384,894	5,703,657
General Fund	4,520,576	5,137,882	5,341,434	5,384,894	5,703,657

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$188,952 for anticipated salary and benefit rate changes and \$129,811 to reduce the vacancy factor based on current staffing levels.

Future Outlook

The Traffic Section will work closely with neighborhood groups, public works and traffic management teams to mitigate the negative impacts of traffic and traffic violators in the community.

The Event Planning Section will continue to plan for the UCLA Football season, New Year's 2007 celebration and provide staffing for filming in Pasadena. The Section will also work closely with the Rose Bowl staff in its efforts to attract an NFL team to play its home games at the stadium.

Finally, the Community Services Section will facilitate citizens and community involvement through outreach programs and educational opportunities. With the addition of Traffic and Community Services Sections to the Support Operations Division, the hope is to have a greater impact on neighborhood traffic problems. Since the PUSD Police Department has been disbanded, this will require a greater involvement of our School Resource Officer with the school population.

**DIVISION
SUMMARY**
Special Operations

Mission Statement

The mission of the Special Operations Division is to provide a coordinated response to significant policing concerns through the application of highly trained and specialized resources, including air support response. The Division is responsible for follow-up investigations from initial police reports, the investigation of illegal narcotics networks operating in Pasadena, reducing alcoholic beverage violations, prostitution and other vice related activity. The Division is also responsible for gathering information about criminals and criminal enterprises to proactively intervene in emerging crime problems.

Program Description

The Special Operations Division is made up of the Air Operations, Special Enforcement, Detectives, and Special Investigations Sections.

Air Operations provides aerial patrol and response to emergency calls for service, and is also used to monitor day-to-day traffic, as well as traffic around major events. Air Operations supports several City departments including the Pasadena Fire Department in brush surveys and fire management, Public Works, Code Compliance, Planning Division and the City Attorneys Office with aerial photography. This Section participates in the L. A. Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT) regional taskforce program and also manages and maintains its two helicopters. Air Operations currently provides a regional helicopter service to neighboring cities through the Foothill Air Support Team (FAST). The Air Operations Section also works annually with the San Gabriel Valley Mosquito Control District to eradicate standing water and the West Nile Virus. Last years operation dubbed "Operation Dirty Water" was an overwhelming success. After this operation was completed, other Mosquito Control Districts throughout the state duplicated the program.

The Detective Section provides follow-up investigations for criminal activity initiated by other sections of the Department. The objective of the investigations is to obtain as much information as possible so that the District Attorney's or City Prosecutor's Office can decide whether or not to prosecute the case. This Section is also responsible for tracking and ensuring that sex registrants are complying with State law regarding residency requirements. The Forensic Unit and Photo Lab support investigations.

The Special Investigations Section is responsible for the coordination and enforcement of narcotics and vice-related offenses in Pasadena, as well as working with the Detective Section as a covert strike force to intervene in critical investigative problems. This Section is also responsible for monitoring and formulating covert enforcement programs for problem liquor sales establishments.

The Special Enforcement Section is responsible for the suppression of street level crimes, especially the suppression of gang and youth violence. This Section also monitors serious habitual offenders and serves as the tactical response team for barricaded suspects and high-risk search warrant service.

Major Accomplishments

The Air Operations Section has completed a fifth year of providing police air patrols to the cities of Alhambra, Arcadia, Azusa, Covina, Monrovia and West Covina and this year has added the cities of San Marino, South Pasadena and Glendora to the FAST program. The regional patrol program continues to be a great success as a resource to assist ground officers tracking and arresting suspects. This year the Air Operations Section has moved into a partnership with the High Intensity Drug Trafficking Areas program (HIDTA). HIDTA was authorized by the Anti-Drug Abuse Act of 1988 and is administered by the Office of National Drug Control Policy and the DEA.

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HIDTA's mission is to reduce drug trafficking in the most critical areas of the country, thereby reducing its impact in other areas. This is accomplished by institutionalizing teamwork among local, state, and federal efforts; synchronizing investments in strategy-based systems; and focusing on outcomes. Air Operations will be assisting the DEA with surveillance and, at the same time incorporate cost recovery in a similar manner as with LA IMPACT.

This continues the tradition of Pasadena's reputation as a "beacon on the hill" in law enforcement air operations. This operation will continue to bring additional revenue to the City. Air Operations also upgraded the Forward Looking Infrared (FLIR) systems and video downlink capabilities by using Urban Area Security Initiative (UASI) grant funds to better prepare the City in the event of a disaster or civil emergency.

The Special Enforcement Section targeted individuals and locations with a high incidence of criminal activity and made a significant number of arrests of serious offenders. Although incidents of gang violence continued sporadically in the City there were fewer major incidents of violence, while gang violence from Pasadena gangs increased in neighboring cities. The Special Enforcement Section added one new component this year, a Neighborhood Action component. The Special Enforcement Section has developed a special unit of two officers that conduct follow-up on problem locations to address drug and nuisance issues. This unit works closely with the City Resources Against Slum Housing (CRASH) and Nuisance Abatement Program (NAP) to eliminate quality of life issues in neighborhoods. The Special Enforcement Section also continues its involvement with Mutual Aid Area C training, not only focusing on incidents of civil unrest and improved communication, but on potential terrorist incidents as well.

The Detective Section's Youth Accountability Board (YAB) continues to be successful in reducing repeat juvenile offenders, with a recidivism rate of less than 20%. Detective personnel continued to focus on all facets of emerging crime, especially violent crime. Detective personnel continue aggressive tracking of sex registrants to protect the City's population. A civilian Forensic Services Supervisor was hired to improve the level of work in the Forensic and Photography Unit.

The Special Investigations Section has targeted mid-level to high-level narcotics dealers in the City, making a significant number of arrests and drug seizures. The Section has established an investigative presence with Local, State, and Federal task forces working on illegal drug and money transportation networks in the area. This partnership has produced numerous felony arrests and several large seizures of cash. The Special Investigations Section continued enforcement on illegal massage parlors that were fronts for prostitution activities, as well as continued efforts against problem liquor sales establishments.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	94.00	93.00	92.00	92.00	94.00
Appropriations	10,651,625	11,968,730	12,473,779	12,560,673	13,472,090
Sources by Fund					
General Fund	10,167,966	11,562,283	12,135,178	12,177,072	12,988,292
L A Impact Fund	246,139	116,776	73,844	118,844	118,887
Foothill Air Support Fund	237,520	289,671	264,757	264,757	300,034
Justice Assistance/Local Law Enforcement Block Grant	0	0	0	0	64,877
Total Sources	10,651,625	11,968,730	12,473,779	12,560,673	13,472,090

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Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$440,879 for anticipated salary and benefit rate changes and \$113,792 to reduce the vacancy factor based on current staffing levels. In addition, the Personnel budget increased \$213,215 resulting from the transfer in of a Police Corporal and Police Specialist II to the Detectives Section. The Services and Supplies budget increased \$113,000 for overhaul of a Police helicopter engine and increased jet fuel costs, and \$32,000 for helicopter parts and increased jet fuel costs for the Foothill Air Support Team.
- *FTE Changes:* There was an increase of 2.00 FTEs from the fiscal year 2006 revised budget. One Police Corporal and one Police Specialist II were transferred to the Detectives Section from Administration.
- *Revenue/Funding Changes:* The Justice Assistance/Local Law Enforcement Block Grant budget has been eliminated beginning with fiscal year 2007. The existing Police Corporal and Police Specialist II positions have been included in the Special Operations budget, which is supported by the General Fund. The anticipated grant funding and remaining fund balance totaling approximately \$64,000 will be transferred to the General Fund during the third quarter of fiscal year 2007 when grant funds are received.

Future Outlook

The Special Operations Division will continue to provide especially skilled resources in support of the mission of the Police Department. To accomplish this mission, each of the Division's four sections will be utilized as necessary.

The Special Enforcement Section will deploy its personnel into Pasadena neighborhoods to address chronic criminal problems and quality of life issues with the flexibility to handle any emerging crime trend that affects the City at any time of the day or night.

The Special Investigations Section will strive to reduce narcotics and prostitution activity and expand its efforts to abate alcohol licensees that negatively impact citizens throughout the City.

The Detective Section will vigorously perform its assigned follow up functions along with the proactive tracking and updating of individuals required to register as sexual offenders. The Section will identify and adapt to changing crime trends affecting the City. The Section will increase the usage of the Youth Accountability Boards in an effort to deter youth criminal offenders from committing a second criminal offense. The Section will also look towards new ideas in technology as a way of improving service and investigative techniques.

Air Operations will continue to work towards updating its fleet by development of a 10 year strategic plan to replace its aging military and commercial helicopters with new and technologically advanced quiet helicopters. The Air Operations Section has also requested \$1,500,000 of Federal Appropriation money for fiscal year 2007 through Congressman Adam Schiff to replace the Foothill Air Support Team's aging military surplus helicopter. This will increase the replacement timetable and reduce the economic burden to the City of Pasadena.

**DIVISON
SUMMARY**
Field Operations

Mission Statement

- To solve neighborhood problems while demonstrating adherence to the core values of the Pasadena Way
- To respond rapidly and effectively to calls for service while balancing the well being and care of Pasadena's citizenry with issues of homeland security

While servicing and respecting the Constitutional rights and privileges of all, the Field Operations Division is the primary respondent to most calls for service and the provider of preventative patrol services. The Division is comprised of the Patrol Section, whose primary responsibility is preserving public safety. Members of the Division also work to promote and develop partnerships using private and public resources in Pasadena and within the Police Department. Members of the Division aspire to provide the highest levels of ethical public safety to the community and to employ innovative problem solving techniques in their pursuit of excellence.

Program Description

Under the Community Service Area (CSA) policing program, personnel assigned to the Patrol Section are responsible for responding to calls for service and for working with the community to develop permanent solutions to problems that impact the quality of life in their respective neighborhoods. In addition to Patrol, specialized units including Park Safety Specialists (PSS), Neighborhood Action Team (NAT), Homeless Outreach Psychiatric Evaluation Team (HOPE), and K-9s work to support the Department's overall mission.

Major Accomplishments

The first NAT was implemented in August 2000. To date, NAT has worked more than 15 Special Policing Districts and has been instrumental in solving neighborhood problems by dedicating resources for 30 to 60 days in designated problem areas. NAT achieved remarkable results mitigating the impact of nuisance liquor stores by working with residents, liquor storeowners, and community groups in 2004. Through NAT's ongoing and continued monitoring, the problem is being effectively addressed. A second NAT was approved by Council in 2005 and came into existence in fiscal year 2006. This second team provides the Department with additional flexible resources able to deploy to problem locations on a seven day a week basis.

Through the cooperation of neighbors and City staff, the Park Safety Specialist Unit created two Park Watch programs to enhance safety at La Pintesca and Washington Parks.

In February 2002 the first HOPE Team was formed to address the increased population of homeless and those with mental illness. Today, the Department fields three HOPE teams, each consisting of a police officer and a clinician from the Los Angeles County Department of Mental Health. The unit's objective is to provide intervention, referral, or placement, and to protect the community from those, who as a result of a mental disorder, are a danger to themselves or others. HOPE Teams routinely intervene in violent encounters involving the mentally ill by calming the parties and bringing these incidents to a peaceful resolution. HOPE teams allow patrol officers to address community issues that would otherwise be delayed by attending to the lengthy process of resolving placement and addressing the long term needs of the homeless and mentally ill.

Police

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	124.25	125.25	125.25	125.25	132.25
Appropriations	12,868,429	14,602,123	16,038,729	16,089,907	17,805,284
Sources by Fund					
General Fund	12,380,760	13,998,842	15,737,036	15,788,214	17,491,623
Burglar Alarm Fines	208,417	315,835	0	0	0
Old Pasadena Parking Meter	279,252	287,446	301,693	301,693	313,661
Fund Transfer					
Total Sources	12,868,429	14,602,123	16,038,729	16,089,907	17,805,284

Changes From Prior Year

- **Cost Changes:** The Personnel budget increased \$852,720 to add one Sergeant and six Officers in response to elimination of the PUSD police force, \$694,612 for anticipated salary and benefit rate changes, and \$68,235 to reduce the vacancy factor based on current staffing levels. The Services and Supplies budget increased \$21,210 for radios for the additional Sergeant and Officers, and decreased (\$22,000) for the elimination of one-time costs that were added to the budget in fiscal year 2006 associated with the second Neighborhood Action Team. The Equipment budget increased \$135,600 for four vehicles needed for the additional Sergeant and Officers, and decreased (\$35,000) for one vehicle included in the fiscal year 2006 budget for the second Neighborhood Action Team.
- **FTE Changes:** One Police Sergeant and six Police Officer positions were added in response to elimination of the PUSD police force.

Future Outlook

The Patrol Section will continue to analyze and improve the concept of Community Service Area policing. Service Area Commanders will continue to refine and interpret crime data within their respective areas in the ongoing effort to more effectively utilize and deploy available resources.

**DIVISION
SUMMARY**
Strategic Services

Mission Statement

The mission of the Strategic Services Division is to ensure that all essential support functions of policing are provided expeditiously, concentrating on a high level of customer service in order to meet the needs of residents, businesses and the criminal justice system. This Division is responsible for a wide range of services including crime analysis, maintenance and storage of evidence and property, information, evidence and property processing, information systems management, data entry and retrieval, receiving and dispatching 9-1-1 calls, as well as receiving other calls for police service and assigning the appropriate police resource. The Division maintains custody of prisoners in a safe and humane environment, managing a court sanctioned inmate worker program within standards established by the California State Board of Corrections. This Division serves as an emerging hub for high technology systems and regional services.

Program Description

The Strategic Services Division is responsible for property and evidence management, computer information services to 300 Police Department users of a Computer Aided Dispatch (CAD) Records Management System (RMS) along with desktop support and other non-emergency police services; provides for the booking, processing and detention and transportation of 10,000 arrestees per year, serving as a regional Type I Jail booking and housing facility for other agencies which generates an average of \$400,000 in revenue per year. The Division provides data entry to State and 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 it processes and distributes over 100,000 incoming records, police reports and citations each year. The Communications Section processes approximately 360,000 incoming and outgoing emergency and non-emergency telephone calls including over 50,000 9-1-1 calls.

Major Accomplishments

The Technical Services Section continues the CAD/RMS/MDC Replacement project implementation, still using the department-wide support model that was so successful in selecting the vendor. The Jail Administrator was brought on-board mid-year to further the civilian career opportunities within the Department. The Jail Section has become a certified DNA collection point for the County of Los Angeles. New processing equipment was provided by the County to facilitate DNA collection.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	78.80	76.80	75.80	75.80	75.80
Appropriations	8,979,612	10,322,734	10,707,740	10,717,367	11,193,989
Sources by Fund					
General Fund	8,979,612	10,322,734	10,395,740	10,405,367	10,866,389
Burglar Alarm Fines	0	0	312,000	312,000	327,600
Total Sources	8,979,612	10,322,734	10,707,740	10,717,367	11,193,989

Police

Changes From Prior Year

- **Cost Changes:** The Personnel budget increased \$139,651 for anticipated salary and benefit rate changes, \$127,191 to reduce the vacancy factor based on current staffing levels, and \$4,552 for reclassifications approved by Human Resources. The Services and Supplies budget increased \$3,500 for funding transferred from the Administration Division. The Equipment budget decreased (\$20,000) for one vehicle included in the fiscal year 2006 budget for an additional Traffic Officer. Internal Service Charges increased \$127,674 for Citywide cost adjustments in various internal service charges, \$35,175 for increased fuel costs, and \$54,500 for fleet expenses related to the addition of vehicles for the second Neighborhood Action Team, Traffic Officer and new Patrol Officers.
- **FTE Changes:** There was no change in the number of FTEs from the fiscal year 2006 revised budget. Human Resources approved the reclassification of two Police Specialist IV positions to Police Specialist Vs in the Communications Section.

Future Outlook

The Strategic Services Division will continue to pursue regional police services by enhancing the technology within the Department and engaging in partnerships with other public and private agencies to reduce the cost of services. The Division will continue to pursue systems interoperability, including emergency preparedness, particularly for radio systems and technology transfer opportunities with Federal, State and Local agencies.

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	379,800	378,800	378,800	378,800	385,800	7,000	
NON-REGULAR	8,250	8,250	8,250	8,250	8,250	0,000	
TOTAL EMPLOYEES	388,050	387,050	387,050	387,050	394,050	7,000	
PERSONNEL							
8005 Regular Pay - PERS	5,032,052	5,531,915	6,815,592	6,847,983	7,265,986	418,003	6.1
8007 Regular Pay - FPRS	854,697	272,993	0	0	0	0	0.0
8008 Regular Pay-SPERS	14,042,067	15,548,781	19,897,710	20,217,112	21,851,151	1,634,039	8.0
8010 Non Benefit Employees	97,875	85,997	0	0	0	0	0.0
8011 Overtime Pay	1,549,688	1,576,732	1,418,920	1,435,672	1,501,860	66,188	4.6
8012 Overtime Subject to PERS	106,976	147,848	148,847	148,847	154,826	5,979	4.0
8013 FirePolice Post Retirement Medical Benefit	479,326	518,581	599,231	613,436	675,517	62,081	10.1
8014 Position Coverage	352,327	574,046	599,317	601,709	627,490	25,781	4.2
8015 Holiday Schedule Pay-FPRS	5,674	0	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	161,985	244,399	454,055	455,212	474,069	18,857	4.1
8018 PST-Part Time Employees - PARS	311,250	548,679	179,865	179,865	187,304	7,439	4.1
8020 Management Benefit	4,269	7,906	0	0	0	0	0.0
8023 Auto Allowance	4,512	4,512	4,512	4,512	4,512	0	0.0
8024 Personal Dvlpmt Allowance	59,000	46,750	43,875	43,875	49,875	6,000	13.6
8027 Workers' Compensation	2,455,903	2,675,284	3,786,559	3,836,093	3,159,019	-677,074	-17.6
8031 General Liability	283,364	328,536	564,755	569,796	586,088	16,292	2.8
8033 Guaranteed Comp Time Off	189	0	0	0	0	0	0.0
8038 PERS-Employee Portion	393,954	387,672	477,090	479,358	508,620	29,262	6.1
8039 SPERS-Employee Portion	1,393,570	1,599,757	1,790,795	1,823,338	2,185,116	361,778	19.8
8040 PERS-City Portion	33,817	134,468	361,908	364,941	533,321	168,380	46.1
8041 PARS-City Portion	12,587	15,641	13,490	13,490	7,493	-5,997	-44.4
8042 SPERS-City Portion	1,517,594	4,113,079	3,909,903	3,992,505	4,986,434	993,929	24.8
8043 FPRS-City Portion	0	31,929	0	0	0	0	0.0
8044 Life Insurance	12,067	12,832	26,715	26,954	29,118	2,164	8.0
8045 Dental Insurance	182,067	189,287	177,004	176,642	180,196	3,554	2.0
8046 Medicare-City Contributn	250,084	279,156	337,346	341,353	462,022	120,669	35.3
8047 Long Term Disability	100,845	134,863	142,205	142,438	43,677	-98,761	-69.3
8049 Emp Opt Ben Fd (EOBF)	2,131,727	2,361,962	3,204,130	3,204,130	3,128,325	-75,805	-2.3
8050 Benefits (VHS)	4,361,762	4,024,251	0	0	0	0	0.0
8051 FPRS Retirement	124,410	2,230	0	0	0	0	0.0
8054 Vision Care	109	116	0	0	0	0	0.0
8056 Accrued payroll	373,988	163,093	0	0	0	0	0.0
8057 Defunded Positions	0	0	0	0	-60,000	-60,000	0.0
8058 Benefits Administration	0	608,833	0	0	0	0	0.0
9950 Defunded Positions	0	0	-60,000	-60,000	0	60,000	-100.0
*** TOTAL PERSONNEL	36,689,735	42,172,128	44,893,824	45,459,261	48,542,019	3,082,758	6.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	822,493	823,592	683,469	698,469	847,985	149,516	21.4
8103 Uniforms	123,410	53,188	165,096	165,096	177,821	12,725	7.7
8105 Lease Payments	23,138	25,529	46,032	46,032	46,032	0	0.0
8106 Rent Expense	17,703	15,297	0	0	0	0	0.0