

**DEPARTMENT
SUMMARY**
Police

Mission Statement

The Police Department will 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 (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 (NAT) and Homeless Outreach and Psychiatric Evaluation (HOPE) team, 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, Crimes Against Persons, Crimes Against Property, 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 the Foothill Air Support Team (FAST), Los Angeles Interagency Metropolitan Police Apprehension Crime Team (LA IMPACT), and the Los Angeles Regional Internet Crimes Against Children (ICAC) Task Force, are helping to ensure that the Department can maximize the services provided.

Major Accomplishments

During calendar year 2008, Part I crimes were reduced by 6%, with drastic decreases in all violent crime categories. The successful implementation and completion of Operation Safe City combined with high rates of detective clearances and proactive patrol efforts assisted in this crime decrease. 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. Grant funding in the amount of \$822,950 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. Additionally, the Police Department successfully hosted the California Chiefs of Police Training Symposium as the first major event for the newly renovated Pasadena Convention Center. The Foothill Air Support Team (FAST) is now eleven cities strong and continues to grow as we look forward to adding the Irwindale Police Department as a partner city in fiscal year

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2010. The Police Department is testing a Tri-City Regional Air Support Program with the cities of Glendale and Burbank, seeking to improve efficiency. Also in the area of efficiency, the Police Department purchased and deployed an Internet police reporting system that allows citizens to complete crime reports on-line, reducing police responses for specific criminal incidents. Lastly, the Police Department partnered with Pasadena City College and the Pasadena Unified School District to create a high school internship program. This program allows high school students to work at the Police Department and earn college credit.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	394.050	405.050	408.050	408.050	408.050
Defunded FTEs (memo)					15.500
Appropriations	53,381,055	57,887,777	62,134,235	62,134,235	60,761,672
Sources by Fund:					
General Fund	50,560,063	54,949,397	58,776,661	58,748,840	57,246,766
Burglar Alarm Fines	291,878	235,313	256,679	284,500	257,535
Old Pasadena Parking Meter Fund Transfer	313,661	418,446	341,755	341,755	355,425
Asset Forfeiture Fund	149,842	225,306	342,605	342,605	420,005
L A Impact Fund	100,273	114,234	122,035	122,035	123,216
Justice Assistance/Local Law Enforcement Block Grant	44,877	76,978	44,877	44,877	37,426
Public Safety Augmentation Fund	1,293,037	1,284,571	1,568,024	1,568,024	1,623,188
Foothill Air Support Fund	287,211	280,207	310,033	310,033	311,945
Supplemental Law Enforcement Fund	340,213	303,325	371,566	371,566	386,166
Total Sources	53,381,055	57,887,777	62,134,235	62,134,235	60,761,672

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Departmental Results Statements

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

		FY 2008			FY 2009	FY2010
		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	72%	75%	96%	75%	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	72%	85%	85%	85%	85%	
Measure 1.3 Number of specialized traffic enforcement programs to reduce traffic accidents throughout the City.						
A. Perform 1,000 hours of specialized traffic programs to include enforcement, traffic surveys, and public education programs per quarter	4,859	4,000	100%	4,000	4,000	
Measure 1.4 Attend community meetings to inform residents about traffic hazards and emerging crime trends.						
A. Attend one community meeting per quarter in each of the five Community Service Areas	4	20	20%	N/A	N/A	
A. Attend two community meetings per quarter in each of the five Community Service Areas	New measure and target beginning in FY 2009			40	40	
Measure 1.5 Number of Neighborhood Services programs designed to inform residents/business watches about crime prevention and emergency preparedness.						
A. Conduct 25 Neighborhood/ Business Watch programs per quarter to inform residents and/or businesses about crime prevention and emergency preparedness	62	100	62%	100	100	

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		FY 2008			FY 2009	FY2010
		Actual	Target	% Target	Target	Target
Measure 1.6 Number of Neighborhood Outreach Programs designed to enhance park safety.						
	A. Maintain existing number of Park Watches and schedule one Park Watch meeting each quarter	2	4	50%	N/A	N/A
	A. Host two safety prevention programs per quarter at Pasadena parks	New target beginning in FY 2009			8	8

Result 2: Absence of violence by youth in Pasadena.

		FY 2008			FY 2009	FY 2010
		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	82	50	100%	N/A	N/A
Measure 2.1 Identify and monitor active gang members.						
	A. 50 gang members per year will be identified and closely monitored	New measure and target beginning in FY 2009			50	50
Measure 2.2 Seize unlawfully possessed firearms.						
	A. Confiscate and recover at least 100 firearms for the year	131	100	100%	N/A	N/A
	A. As a department, confiscate and recover at least 100 firearms for the year	Verbiage change beginning in FY 2009			100	100
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	662	500	100%	500	500

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		FY 2008			FY 2009	FY 2010
		Actual	Target	% Target	Target	Target
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	71	72	99%	72	72
B.	Maintain a recidivism rate of less than 16% for program graduates referred to the Youth Accountability Board	16%	16%	100%	16%	16%

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

		FY 2008			FY 2009	FY 2010
		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.	Conduct quarterly audits to determine status of non-conforming liquor stores	4	4	100%	N/A	N/A
Measure 3.1 As a department, monitor problematic liquor stores and their impact on quality of life.						
A.	Conduct quarterly inspections of liquor stores to evaluate status and crime impact in neighborhoods	New measure and target beginning in FY 2009			4	4
Measure 3.2 Alternate service options for police responses.						
A.	Redirect 750 reports per quarter to non-sworn personnel for processing	2,993	3,000	100%	3,000	3,000
B.	Further reduce police reports through the implementation of an online citizen reporting system	New measure and target beginning in FY 2009, specific number of reports to be reduced will be determined during FY 2009			TBD	TBD
Measure 3.3 Augment the organization's ability to provide services through increased use of volunteers.						
A.	Volunteers to provide 4,300 hours of services to the organization per quarter	13,665	17,200	79%	17,200	17,200

Changes From Prior Year

- *Cost Changes:* The decrease from the fiscal year 2009 revised budget is \$1,372,563 primarily attributable to the following:
The Personnel budget decreased by \$1,443,520 due to the defunding of 15.50 FTEs (\$1,517,709) and a \$143,522 decrease in Overtime expenses as a result of the Managed Savings Plan for fiscal year 2010. Services and Supplies increased \$109,476 including \$37,426 for increase in Justice Assistance Grant and \$72,050 for the purchase of Ballistic Helmets. The Internal Service Charges budget decreased by \$38,520 for citywide decrease in various internal service charges.
- *FTE Changes:* The department defunded 15.50 FTEs for fiscal year 2010 including 6.0 Police Officers from the Neighborhood Action Team, 1.0 Police Officer from Community Services, .50 Police Officer from the Training Unit, .50 Police Officer from Crimes Against Persons, .50 Police Officer from Crimes Against Property, 1.0 Police Specialist III from Technical Services, 6 Youth Advisors (3.0 FTEs) from Community Services and 6 Police Cadets (3.0 FTEs) from the Records Section.

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 a 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 priority. Regional partnerships will continue to be developed to leverage cost effective services. The Department anticipates that the use of DNA technology will allow it to revisit unsolved murder cases and bring closure to many victims' families.

**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 residents, community and civic groups and other City departments for the mutual goal of public safety.

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 continues to strengthen its 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 over 14,000 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 there has been significant turnover at the command and administrator levels during the past two years.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	45.000	46.000	45.000	45.000	44.000
Defunded FTEs (memo)					.500
Appropriations	6,732,697	7,256,769	7,568,724	7,568,724	7,422,101
Sources by Fund					
General Fund	4,949,605	5,443,567	5,286,529	5,286,529	4,992,742
Asset Forfeiture Fund	149,842	225,306	342,605	342,605	420,005
Public Safety Augmentation Fund	1,293,037	1,284,571	1,568,024	1,568,024	1,623,188
Supplemental Law Enforcement Fund	340,213	303,325	371,566	371,566	386,166
Total Sources	6,732,697	7,256,769	7,568,724	7,568,724	7,422,101

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Changes From Prior Year

- *Cost Changes:* The Personnel budget decreased by \$216,214 as a result of 1.0 Police Corporal transferred out to the Events Planning Section and the defunding of .50 Police Officer in the Training Unit as a result of the Managed Savings Plan for fiscal year 2010. Services and Supplies increased \$72,050 for the purchase of Ballistic Helmets. Internal Services decreased \$2,459 due to citywide decrease in various internal service rates.
- *FTE Changes:* One Police Corporal transferred out from the Chief's Office to the Events Planning Section. Also, .50 Police Officer in the Training Unit was defunded.

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 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**
Air Operations

Mission Statement

The mission of the Air Operations Section is to provide support to ground officers and to proactively identify criminal activity and problem areas from its airborne platform to the Pasadena community and its regional law enforcement partners.

Program Description

Air Operations, which is a component of Support 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 Attorney's Office with aerial photography. This Section participates in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT), managing and maintaining its air operations on a cost recovery basis. L.A 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, the Section provides regional helicopter service to neighboring cities through the Foothill Air Support Team (FAST) and works annually with the San Gabriel Valley Mosquito Control District to eradicate standing water and the West Nile Virus. Annually, the district rents the City's aircraft and the operation covers the entire San Gabriel Valley. Once again, this year the district will contract with Pasadena to provide aircraft for locating dirty pools and standing water in an attempt to eradicate West Nile Virus throughout the San Gabriel Valley.

Major Accomplishments

The Air Operations Section has completed eight years of providing police air patrols to the cities of Alhambra, Arcadia, Covina, Glendora, La Verne, Monrovia, San Marino, Sierra Madre, South Pasadena and West Covina. In the last year the section has added a satellite facility at Brackett Airport in the City of La Verne, totally funded by the FAST Program. The regional patrol program continues to be a great success as a resource to assist these agencies in reducing crime and providing a quick response to crimes in progress. The FAST program allows for the dilution of costs for each of the cities, including Pasadena.

The section has received \$460,000 in funds from the State Homeland Security Grant Program (SHSGP) for 2008 and applied for an additional \$900,000 this year through the FAST program. These funds will be used to replace the aging forward looking infrared systems and aircraft radios to support digital, trunked and multi-band communications. It will also add advanced technologies such as video downlinking. Advancements in this technology have helped airborne law enforcement fulfill its role in policing. Video downlink provides critical video intelligence to support public safety coordination and crisis management. Providing real-time aerial imagery of an unfolding tactical situation to command staff on the ground enhances decision-making and response capabilities, saving lives and property.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	15.000	15.000	15.000	15.000	15.000
Appropriations	2,788,981	2,840,164	3,304,445	3,304,445	3,301,372
Sources by Fund					
General Fund	2,401,497	2,445,723	2,872,377	2,872,377	2,866,211
L A Impact Fund	100,273	114,234	122,035	122,035	123,216
Foothill Air Support Fund	287,211	280,207	310,033	310,033	311,945
Total Sources	2,788,981	2,840,164	3,304,445	3,304,445	3,301,372

Changes From Prior Year

- *Cost Changes:* The Personnel budget decreased \$2,897 due to a decrease in Overtime as a result of the Managed Savings Plan for fiscal year 2010. Internal Services decreased by \$176 due to citywide decrease in various internal service rates.

Future Outlook

Air Operations will continue to work towards updating its fleet by developing a strategic plan to replace its aging military and commercial helicopters. The future fleet will be structured around providing quieter, safer, and more capable aircraft.

**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 Air Operations Division is also a component of Support Operations.

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 closely monitors racial harmony and sensitivity issues. 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 three 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 has been utilized to identify potential DUI drivers from the air. The Teen Education component has allowed the purchase of a trailer equipped with computers and required software to simulate driving under the influence. The second grant for \$38,000 is for seatbelt compliance. The third grant was secured for \$428,183; this two year grant was a Selective Traffic Enforcement Program (STEP). This grant funded overtime for traffic officers to conduct enforcement for the following: red light enforcement, DUI checkpoints, DUI saturations, aggressive driver enforcement, speeding and street racing enforcement.

The Event Planning Section continues to collaborate 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, and continues to be involved in the planning and staffing of hundreds of movie filmings and other special events every year.

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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 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 first hand look at how our government works and to meet elected officials. There continues to be a strong partnership between the Flintridge Foundation and PAL Program. Regular and ongoing meetings are attended by members of the PAL staff and Flintridge group with the focus of those meetings being PAL youth.

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 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 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 most recent edition of the Teen Citizen Police Academy concluded in April 2008, graduating 40 youth from the class.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	47.000	47.000	48.000	48.000	50.000
Defunded FTEs (memo)					4.000
Appropriations	5,688,202	6,256,144	6,462,195	6,462,195	6,514,092
General Fund	5,688,202	6,256,144	6,462,195	6,462,195	6,514,092

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$51,897 for the transfer in of 1.0 Police Corporal from the Chief's Office and 1.0 Police Sergeant from the Patrol Section into the Events Planning Section. Also, 6 Youth Advisors (3.0 FTEs) and 1.0 Police Officer were defunded and Overtime expenses decreased as a result of the Managed Savings Plan for fiscal year 2010.
- *FTE Changes:* There was an increase of 1.0 Police Corporal which transferred in from the Chief's Office and 1.0 Police Sergeant from the Patrol Section into Events Planning Section. Six Youth Advisors (3.0 FTES) and 1.0 Police Officer were defunded in the Community Services Section.

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 2010 celebration and provide staffing for filming in Pasadena.

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Finally, the Community Services Section will facilitate residents 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**
Criminal Investigation

Mission Statement

The mission of the Criminal Investigation Division is to provide a coordinated investigation to all matters of criminal activity through the application of highly trained and specialized resources. The Division is responsible for follow-up 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 activity. The Division is also responsible for gathering information about criminals and crime trends that proactively intervenes in emerging problems.

Program Description

The Criminal Investigation Division is made up of the Special Enforcement Section, Crimes Against Persons Section, Crimes Against Property Section, Fugitive Apprehension Unit and the Special Investigations Unit.

The Special Enforcement Section (SES) is responsible for the suppression of street level crimes, and specifically the suppression of gang and youth violence. SES also monitors serious habitual offenders and serves as the Special Weapons and Tactics (SWAT) team for barricaded suspects and high-risk search warrant service.

The Crimes Against Persons Section provides follow-up investigations for criminal activity committed against residents (homicide, rape, robbery and assaults). The objective of these investigations is to obtain as much information as possible so the District Attorney's or City Prosecutor's Office can successfully prosecute cases. This Section is also responsible for tracking and ensuring that sex registrants comply with State laws regarding residency requirements. The Forensic Unit and Photo Lab provide support for these investigations.

The Crimes Against Property Section provides follow-up investigations for criminal activity that is directed at the theft of personal property (auto theft, burglary, fraud, larceny, identity theft.) The objective of these investigations is to obtain as much information as possible so the District Attorney's or City Prosecutor's Office can successfully prosecute cases.

The Fugitive Apprehension Unit (FAU) and the Special Investigations Unit (SIU) operate from within this Section and are responsible for the apprehension of named suspects and those with outstanding arrest warrants that may otherwise go unserved. SIU focuses on the enforcement of narcotics and vice related laws, which includes monitoring and formulating covert enforcement actions in support of this goal. SIU also provides follow-up investigation on arrests made for narcotics and vice offenses, investigates City of Pasadena applicants for new entertainment oriented businesses, conducts inspections at massage parlors and licenses taxi operators.

Major Accomplishments

The Criminal Investigations Division collectively targeted individuals and locations with a high incidence of criminal activity, making a significant number of arrests of serious offenders. This resulted in a clearance rate for serious crimes of 80%.

The Youth Accountability Board (YAB) continues to be successful in reducing repeat juvenile offenders and as such is experiencing a recidivism rate of less than 20 percent. Detective personnel continued to focus on all facets of emerging crime, aggressively track sex registrants to protect the City's population which is another program that most police departments do not provide.

During 2008, the FAU was responsible for more than 350 arrests of subjects named as wanted and/or having arrest

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warrants issued. SIU partnered with the DEA and ATF to conduct a four-month long investigation that led to the arrest and indictments of 88 Pasadena narcotics sellers that were plaguing local neighborhoods.

Although incidents of gang violence continued sporadically in the City overall, through the combined efforts of the Criminal Investigation Division, showed a 6.7% reduction in major incidents of violence, while gang violence and crime increased in neighboring cities.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	80.000	81.000	84.000	84.000	83.000
Defunded FTEs (memo)					1.000
Appropriations	10,752,712	11,312,370	12,442,275	12,442,275	12,344,542
Sources by Fund					
General Fund	10,707,835	11,235,392	12,397,398	12,397,398	12,307,116
Justice Assistance Grant	44,877	76,978	44,877	44,877	37,426
Total Sources	10,752,712	11,312,370	12,442,275	12,442,275	12,344,542

Changes From Prior Year

- *Cost Changes:* The Personnel budget decreased \$135,159 for the transfer out of 1.0 Police Specialist III to Technical Services and the defunding of 1.0 Police Officer and a \$32,946 decrease in Overtime expenses as a result of the Managed Savings Plan for fiscal year 2010. Services and Supplies increased due to \$37,426 increase in Justice Assistance Grant.
- *FTE Changes:* One Police Specialist III transferred out from Crimes Against Persons to Technical Services and .50 Police Officer from Crimes Against Persons and .50 Police Officer from Crimes Against Property were defunded.

Future Outlook

The Criminal Investigation Division will continue to provide skilled resources in support of the mission of the Police Department. To accomplish this, each of the Division's 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.

The Crimes Against Persons Section will vigorously perform assigned duties 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 use of the Youth Accountability Board in an effort to deter youth criminal offenders from committing subsequent criminal offenses. The Section will also look to use emerging technology as a way to improve service and expand investigative potential. The Crimes Against Property Section strives to reduce residential and commercial burglaries, auto thefts, auto burglaries, and identity thefts.

**DIVISION
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 first responder 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. Division personnel also work to promote and develop partnerships using both public and private resources. Division personnel provide the highest levels of ethical public safety to the community and employ innovative problem solving techniques in the pursuit of achieving the Divisional mission.

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 (HOPE) team, and K-9s work to support the Department's overall mission.

Major Accomplishments

The Neighborhood Action Team (NAT) has successfully worked special policing districts and projects by focusing its resources on designated problem areas. NAT accomplished excellent results by resolving neighborhood crime problems and improving the quality of life. NAT continued to work with store owners, residents and community groups to mitigate the impact of liquor stores and to ensure the continued monitoring of activity.

The HOPE team achieved remarkable results in reducing the number of hours utilized by patrol officers responding to calls for service involving the mentally ill and homeless. HOPE continued to be recognized for their outreach and assistance in improving people's lives, while maintaining healthy relationships with business and community organizations.

The Safe Schools Team (SST) continued to balance outreach and enforcement, while establishing relationships with students and partnerships with campus administrators. Accordingly, police officers assigned to the school campuses utilized the principles of community policing while functioning under the philosophy of prevention, intervention and enforcement.

The Safe Schools Team 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.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	131.250	136.250	134.250	134.250	133.25
Defunded FTEs (memo)					6.000
Appropriations	16,475,458	18,317,170	20,045,974	20,045,974	19,166,382
Sources by Fund					
General Fund	16,161,797	17,898,724	19,704,219	19,704,219	18,810,957
Old Pasadena Parking Meter	313,661	418,446	341,755	341,755	355,425
Fund Transfer					
Total Sources	16,475,458	18,317,170	20,045,974	20,045,974	19,166,382

Changes From Prior Year

- *Cost Changes:* The Personnel budget decreased \$879,592 due to 1.0 Police Sergeant transferred out to Events Planning Section, the defunding of 6.0 Police Officers, and a \$81,732 reduction of Overtime as a result of the Managed Savings Plan for fiscal year 2010.
- *FTE Changes:* One Police Sergeant was transferred out to the Events Planning Section and 6.0 Police Officers from the Neighborhood Action Team were defunded.

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 over 400 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, 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 in excess of \$550,000 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 over 325,000 incoming and outgoing emergency and non-emergency telephone calls including over 50,000 9-1-1 calls annually.

Major Accomplishments

The Technical Services Section continues the CAD/RMS/MDC Replacement project implementation with an anticipated implementation date in the third quarter of fiscal year 2009. The Jail Section increased its revenues from the previous year and has already benefited from the State's new revenue replacement fund for Type I jail facilities. Additionally, the Jail Section has become a certified DNA collection point for the County of Los Angeles. Replacement of the Department's digital radios continues as Homeland Security funds become available.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	75.800	79.800	81.800	81.800	82.800
Defunded FTEs (memo)					4.000
Appropriations	10,943,005	11,905,161	12,310,622	12,310,622	12,013,182
Sources by Fund					
General Fund	10,651,127	11,669,848	12,053,943	12,026,122	11,755,647
Burglar Alarm Fines	291,878	235,313	256,679	284,500	257,535
Total Sources	10,943,005	11,905,161	12,310,622	12,310,622	12,013,182

Changes From Prior Year

- *Cost Changes:* The Personnel budget decreased \$261,556 due to 6 Police Cadets (3.0 FTEs) and 1.0 Police Specialist III being defunded and Overtime being reduced by \$23,151 as a result of the Managed Savings Plan for fiscal year 2010. This is offset by the addition of 1.0 Police Specialist III to the Technical Services Section. The Internal Service Charges budget decreased by \$35,885 for Citywide decrease in various internal service rates.
- *FTE Changes:* One Police Specialist III position was transferred in from Crimes Against Persons Section to Technical Services Section. Six Police Cadets (3.0 FTES) from Records Section and 1.0 Police Specialist III from Technical Services Section were defunded.

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 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.

DISCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 ADOPTED	FY2009 REVISED	FY2010 RECOMMEND	\$CHANGE	%
8003 Eliminated Positions	0	0	0	0	-1,517,709	-1,517,709	100.0%
8005 Regular Pay - PERS	5,704,347	6,203,439	8,120,305	8,120,305	7,809,583	-310,722	(3.8%)
8007 Regular Pay - FPRS	113,318	132,535	0	0	0	0	0.0%
8008 Regular Pay - SPERS	17,511,927	19,032,838	25,199,517	25,199,517	24,932,245	-267,272	(1.1%)
8010 Non Benefit Employees	146,412	167,183	0	0	0	0	0.0%
8011 Overtime Pay	1,906,825	2,076,931	1,741,526	1,741,526	1,650,541	-90,985	(5.2%)
8012 Overtime Subject To PERS	123,282	137,214	166,008	166,008	155,382	-10,626	(6.4%)
8013 FirePolice Post-Retire Med	588,986	630,483	747,889	747,889	747,967	78	0.0%
8014 Position Coverage	991,466	1,041,915	662,173	662,173	620,262	-41,911	(6.3%)
8016 Holiday Schedule Pay - SP	286,325	339,275	526,760	526,760	547,831	21,071	4.0%
8018 PST-Part Time Employees-	476,882	387,708	228,625	228,625	402,196	173,571	75.9%
8020 Management Benefit	670	1,724	0	0	0	0	0.0%
8023 Auto Allowance	6,788	7,802	9,024	9,024	13,200	4,176	46.3%
8024 Personal Devlpmnt Allowan	47,375	43,000	49,875	49,875	45,874	-4,001	(8.0%)
8027 Workers' Compensation	2,679,470	2,676,102	2,962,329	2,962,329	2,797,245	-165,084	(5.6%)
8031 General Liability	476,228	437,864	369,032	369,032	572,815	203,783	55.2%
8038 Employee Portion-PERS	299,222	245,866	568,423	568,423	268,447	-299,976	(52.8%)
8039 Employee Portion-SPERS	1,750,091	1,912,955	2,519,953	2,519,953	2,527,001	7,048	0.3%
8040 City Portion-PERS	573,675	731,643	571,669	571,669	857,057	285,388	49.9%
8041 City Portion-PARS	20,271	16,270	9,146	9,146	13,872	4,726	51.7%
8042 City Portion-SPERS	4,123,183	4,676,878	5,894,167	5,894,167	6,185,339	291,172	4.9%
8043 City Portion-FPRS	18,308	21,011	0	0	0	0	0.0%
8044 Life Insurance	23,245	21,560	33,321	33,321	26,810	-6,511	(19.5%)
8045 Dental Insurance	196,966	209,695	198,005	198,005	201,970	3,965	2.0%
8046T Medicare Total	324,157	352,001	528,037	528,037	505,942	-22,095	(4.2%)
8047 Long Term Disability	56,369	66,349	56,641	56,641	60,464	3,823	6.7%
8049 Medical	2,868,907	3,254,057	3,909,268	3,909,268	4,203,839	294,571	7.5%
8050 Benefits	3,756,660	4,579,068	0	0	0	0	0.0%
8054 Vision Care	237	251	0	0	0	0	0.0%
8056 Accrued Payroll Expense	251,296	248,143	0	0	0	0	0.0%
8058 Benefits Admin.	1,271,663	1,382,600	0	0	0	0	0.0%
T8700 Total Personnel	46,594,520	51,034,362	55,071,693	55,071,693	53,628,173	-1,443,520	(2.6%)
8101 Materials And Supplies	1,075,654	754,923	948,612	948,612	943,332	-5,280	(0.6%)
8103 Uniforms	94,383	83,368	189,759	189,759	227,694	37,935	20.0%
8105 Lease Payments	26,963	26,839	46,032	46,032	46,032	0	0.0%
8106 Rent Expense	-955	0	0	0	0	0	0.0%
8107 Equipment Lease Payment	1,751	1,806	332,943	332,943	332,943	0	0.0%
8108 Computer Related Supplies	12,229	56,717	25,457	25,457	25,457	0	0.0%
8109 Equip Purchases Under \$1,	959,236	173,585	123,210	123,210	123,210	0	0.0%
8110 Outside Printing & Duplicati	19,377	8,945	12,000	12,000	12,000	0	0.0%
8112 Legal and Other Advertisin	312	313	0	0	0	0	0.0%
8113 Photo Copy Machine Maint	100,020	69,436	65,536	65,536	65,536	0	0.0%
8114 Other Contract Services	812,672	629,290	505,423	505,423	576,944	71,521	14.2%
8115 Consultant Services	365	17,355	15,000	15,000	15,000	0	0.0%
8117 Data Processing Operation	84,463	98,396	106,500	106,500	106,500	0	0.0%
8124 Dues And Memberships	5,541	4,624	1,726	1,726	1,726	0	0.0%
8125 Special Civic Events	2,520	2,062	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Co	0	25	72	72	72	0	0.0%
8127 Conf & Mtgs-City Departme	65,789	100,602	25,986	25,986	31,286	5,300	20.4%
8128 Mileage	144	110	0	0	0	0	0.0%
8129 Education	3,192	2,901	1,150	1,150	1,150	0	0.0%
8130 Training Costs	68,238	4,144	33,956	33,956	33,956	0	0.0%
8135 Reference Matls Subscripti	1,984	316	500	500	500	0	0.0%
8136 Library Books	2,111	29	0	0	0	0	0.0%
8137 Gasoline and Lubricants	151,610	210,222	164,630	164,630	164,630	0	0.0%
8138 Gas/Fuel	1	2,977	0	0	0	0	0.0%
8140 Telephone	59,260	81,629	56,600	56,600	56,600	0	0.0%
8141 Refuse Collection	10,624	11,362	8,500	8,500	8,500	0	0.0%
8142 Electric	6,504	7,619	5,500	5,500	5,500	0	0.0%
8144 Postage	23,806	17,155	20,450	20,450	20,450	0	0.0%
8150 Cash Over and Short	0	20	0	0	0	0	0.0%
8154 Audio Visual Materials	0	0	1,125	1,125	1,125	0	0.0%
8156 Insurance	15,147	20,719	37,400	37,400	37,400	0	0.0%
8163 City Cost Abatement	26,208	26,208	26,208	26,208	26,208	0	0.0%
8177 Program Expenditures	23,952	14,395	31,000	31,000	31,000	0	0.0%
8178 Program Expenditure Reco	-51,260	-49,625	0	0	0	0	0.0%
8187 Discounts Earned	-1,903	-1,903	0	0	0	0	0.0%
8218 Vehicle Rental	144	144	1,272	1,272	1,272	0	0.0%
8288 Recruitment	3,750	2,000	4,740	4,740	4,740	0	0.0%
8290 Cell Phone Reimbursement	-5,892	-15,419	0	0	0	0	0.0%
T8800 Total Services & Supplie	3,597,939	2,363,288	2,791,287	2,791,287	2,900,763	109,476	3.9%
8504 Equipment	370,885	21,813	0	0	0	0	0.0%
8505 Automotive Equipment	142,814	123,416	25,000	25,000	25,000	0	0.0%
T8900 Total Equipment	513,699	145,229	25,000	25,000	25,000	0	0.0%
8601 IS-Structural Maintenance	477,073	464,939	460,144	460,144	452,546	-7,598	(1.7%)
8602 IS-Tenant Improvements	41,278	41,859	20,693	20,693	20,693	0	0.0%

DISCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 ADOPTED	FY2009 REVISED	FY2010 RECOMMEND	\$CHANGE	%
8603 IS-Lockshop	2,120	220	10,000	10,000	10,000	0	0.0%
8604 IS-Utilities & Insurance-Hse	252,168	236,580	244,182	244,182	326,479	82,297	33.7%
8605 IS-Houskeeping Services	241,015	207,079	212,721	212,721	193,685	-19,036	(8.9%)
8606 IS-Floors And Windows	17,614	8,728	13,817	13,817	13,817	0	0.0%
8607 IS-Printing	85,251	60,799	72,705	72,705	72,705	0	0.0%
8608 IS-Mail - Basic Services	64,245	65,412	67,072	67,072	67,720	648	1.0%
8609 IS-Telephones - Basic	231,631	284,868	279,550	279,550	253,972	-25,578	(9.1%)
8611 IS-ADS - Direct Request	0	0	25,092	25,092	25,092	0	0.0%
8612 IS-PC Direct Request	105,048	52,457	33,250	33,250	18,422	-14,828	(44.6%)
8613 IS-Radio-Basic Services	276,669	224,828	185,755	185,755	196,358	10,603	5.7%
8615 IS-Auto Body Repair	18,280	16,053	12,527	12,527	12,527	0	0.0%
8616 IS-Fleet Maint-Equip Maint	558,653	663,384	566,785	566,785	566,785	0	0.0%
8617 IS-Fleet Maint-Equip Repla	721,042	730,690	746,284	746,284	746,284	0	0.0%
8618 IS-Fleet Maint-Fuel	341,547	476,137	410,835	410,835	410,835	0	0.0%
8620 IS-Building Preventive Main	151,953	139,095	139,182	139,182	138,996	-186	(0.1%)
8621 IS-Radio - Direct Request	13,504	7,711	17,000	17,000	17,000	0	0.0%
8622 IS-Telephones - Usage	84,265	83,897	94,412	94,412	94,412	0	0.0%
8623 IS-PC Training	0	0	5,122	5,122	5,122	0	0.0%
8624 IS-Enterprise Network	463,252	531,730	581,684	581,684	516,444	-65,240	(11.2%)
8632 IS-AD&S-GIS	6,574	4,710	3,682	3,682	4,309	627	17.0%
8641 IS-MS Licensing	58,886	43,722	43,761	43,761	43,531	-230	(0.5%)
T9000 Total Internal Service C	4,212,070	4,344,897	4,246,255	4,246,255	4,207,735	-38,520	(0.9%)
T8000 Total Expense	54,918,228	57,887,777	62,134,235	62,134,235	60,761,672	-1,372,563	(2.2%)

Employee Distribution By Position

Entity: D40 - Police
Account: FTE - FTE
Period: JUL, 2010
Scenario: UNIT ADJ

<u>Code</u>	<u>Description</u>	<u>Total</u>
15373	POLICE CHIEF	1.000
20306	DEPUTY POLICE CHIEF (C)	1.000
20313	POLICE SUPERVISOR	8.000
20402	POLICE CAPTAIN	1.000
20452	POLICE COMMANDER (C)	4.000
27112	POLICE ADMINISTRATOR	4.000
31013	POLICE LIEUTENANT	14.000
31043	POLICE SERGEANT	36.000
31231	SENIOR HELICOPTER MECHANIC	1.000
35591	COMMUNIC CENTER SUPERVISOR	4.000
37051	OFFICE SUPPORT SUPERVISOR	1.000
39506	FORENSIC SERVICES SUPERVISOR	1.000
41741	MANAGEMENT ANALYST IV	2.000
45871	PROGRAM COORDINATOR I	1.000
47071	DEPT INFO SYSTEMS ANALYST I	1.000
47081	DEPT INFO SYSTEMS ANALYST II	1.000
47211	MANAGEMENT ANALYST II	1.000
52021	RANGEMASTER	1.000
72351	JAILOR	14.000
72361	LABORER	1.000
72531	MAINTENANCE ASSISTANT	3.000
75121	SECURITY RANGER	8.000
124791	POLICE SPECIALIST V	26.000
133343	POLICE CORPORAL	37.000
133363	POLICE OFFICER	168.000
153521	HELICOPTER MECHANIC	2.000
153641	POLICE CADET	5.800
154469	POLICE SPECIALIST I	2.000
154470	POLICE SPECIALIST II	12.000
154472	POLICE SPECIALIST VI	8.000
154481	POLICE SPECIALIST III	17.000
154491	POLICE SPECIALIST IV	13.000
163860	POLICE RESERVE OFFICER	2.250
164540	CSW (YOUTH ADVISOR)	6.000

TOTAL 408.050

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2
1	Police						
	Delund 12 Police Officers: 7 Officers from Neighborhood Action Team, 2 Officers from Community Services, 1 Officer from Training Unit, 1 Officer from Crimes Against Persons, and 1 Officer from Crimes Against Property.	The overall strategy of the Police Department's managed savings plan is to reduce costs, while attempting to minimize impact to the community and employees. However, these reductions will impact the delivery of specific services. Cost savings from the defunding of positions are intended to be met through attrition and may not attain the full value in the first year.	Vacant	8.50	1,198,865		
2	Reduce department wide overtime by 10%	Reducing department wide overtime by 10% may affect some service levels but would not drastically impact service to the community.	Vacant		246,306		
3	12 Youth Advisors, 6.0 FTEs (Community Services)	Defunding 6 part-time Youth Advisors would reduce the Police Activities League program that provides area youth with opportunities for supervised educational, recreational and athletic activities.	Filled	3.00	107,269	3.00	107,268
4	Defund 1 Police Specialist III (photo lab technician-Tech Svcs)	Defunding one Police Specialist III in the photography lab would require immediate conversion to digital technology and would leave less time available for forensic supervisory staff to oversee field work.	Filled	1.00	79,241		
5	12 Police Cadets, 5.8 FTEs (Records Section)	Defunding 6 part-time Police Cadets would reduce evening and weekend front counter service to the public.	Filled	3.00	132,332	2.80	123,481
Total Personnel				15.50	1,764,013	5.800	230,749
Total Police				15.50	1,764,013	5.800	230,749