

Agenda Report

December 11, 2023

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Police Department

SUBJECT: AMEND THE POLICE DEPARTMENT'S FISCAL YEAR 2024 OPERATING BUDGET BY APPROPRIATING \$148,456 FROM THE GENERAL FUND'S UNAPPROPRIATED FUND BALANCE AND ADDING THREE PARK SAFETY SPECIALIST POSITIONS AND ONE POLICE SUPPORT ASSISTANT POSITION

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the project proposed herein is exempt under the California Environmental Quality Act (CEQA) Guidelines Section 15061 (b)(3), the "Common Sense" exemption that CEQA applies only to projects that may have an effect on the environment;
2. Amend the Police Department's Fiscal Year (FY) 2024 Operating Budget by appropriating \$148,456 from the General Fund's unappropriated fund balance for the salaries and benefits for 4.0 Full-Time Equivalent (FTE) positions and equipment to outfit the new positions; and
3. Amend the Police Department's FY 2024 Operating Budget by adding 3.0 FTE Park Safety Specialists and 1.0 FTE Police Support Assistant bringing the Police Department's total FTEs to 382.25.

BACKGROUND:

Ensuring the safety of parks is a paramount responsibility for city officials, as these spaces serve as vital recreational hubs for families and communities. The physical and psychological well-being of residents often hinges on the availability of safe and secure parks. City officials must prioritize maintenance, adequate lighting, and vigilant surveillance to prevent criminal activities. Regular patrols and inspections of park

grounds are essential to identifying potential hazards and address the hazards promptly. By fostering a secure environment, city officials contribute to the overall health and happiness of residents, promoting outdoor activities and social interaction. Adding these three additional Park Safety Specialists positions and one Police Support Assistant position will provide increased security measures, further deterring criminal activities and ensuring that parks remain safe havens for families.

Below is the detailed cost of the requested new positions, which are anticipated to be filled by the fourth quarter of FY 2024 along with the associated equipment the Park Safety Specialists will need to perform their duties:

FTE Position	FTE	FY 2024 Pro-rated Cost (includes salaries and benefits)	Annualized Cost (includes salaries and benefits)
Park Safety Specialists	3.0	\$97,304	\$389,216
Police Support Assistant	1.0	25,652	102,608
Total	4.0	\$122,956	\$491,824
Equipment			
Uniforms		\$6,000	\$6,000
Radios		18,000	18,000
Body Worn Camera		1,500	1,500
Total		\$25,500	\$25,500
Grand Total Request		\$148,456	\$517,324

City officials, therefore, must take a comprehensive approach to park safety that includes not only immediate security concerns but also the broader well-being of families and the environment. By fulfilling this responsibility, city officials foster a sense of community and contribute to the overall quality of life for resident. It is recommended the city move forward with adding all four positions to enhance safer city parks.

COUNCIL POLICY CONSIDERATION:

The proposed action is consistent with the City Council's Strategic Plan Goal to ensure public safety.

ENVIRONMENTAL ANALYSIS:

The proposed action has been determined to be exempt from the California Environmental Quality Act ("CEQA") pursuant to State CEQA Guidelines Section 15061 (b)(3), the "Common Sense" exemption that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA.

FISCAL IMPACT:

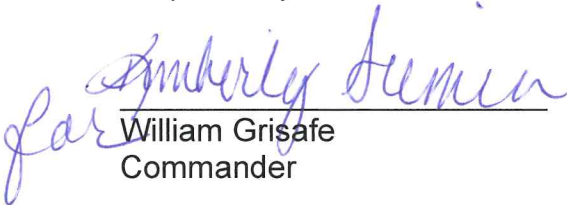
Approval of the recommended actions will amend the Police Department's FY 2024 Operating Budget by appropriating \$148,456 from the General Fund's unappropriated fund balance and adding 4.0 FTEs. The Police Department's total FTEs will increase to 382.25 FTEs. The anticipated indirect or support costs (i.e maintenance and IT support) are minimal and will be absorbed by the Department.

Respectfully Submitted,




EUGENE HARRIS
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Pasadena Police Department

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Approved by:



MIGUEL MARQUEZ
City Manager