

FY20 PROPOSED CCD BUDGET

CATEGORY	PROPOSED FY2020	AMENDED FY 2019	APPROVED FY 2019
SALARIES	3,419,004	3,357,951	3,357,951
OVERTIME	1,011,000	1,011,000	961,000
STEP OT	430,000	430,000	430,000
FICA	309,008	304,536	301,436
MEDICARE	72,262	71,215	70,490
TMRS	675,099	686,140	679,085
INSURANCE	604,800	635,040	635,040
WORKER COMP	89,066	87,774	86,880
LONGEVITY	37,177	31,260	31,260
CERTIFICATE	83,160	78,000	78,000
CLOTHING ALLOW	3,600	3,600	3,600
RENTAL AUTOS	-	-	-
YEAR END ACCURAL ADJUST	-	-	-
TOTAL PERSONNEL	\$ 6,734,176	\$ 6,696,516	\$ 6,634,742
CELLULAR COMMUNICATIONS	190,000	190,000	190,000
BLDG & EQUIP MAINT	540,553	527,160	527,160
PRINTING & ADVERTISING	53,000	53,000	53,000
PROFESSIONAL SERVICES	200,000	241,910	241,910
MEMBERSHIP & DUES	15,000	15,000	15,000
TRAINING & TRAVEL	100,000	100,000	100,000
FI MARSHAL TRAINING	12,900	12,900	12,900
COMPSTEP MATCH	112,000	112,000	112,000
CITY CONTRIBUTION - RCPGP	-	-	-
TOTAL CONTRACTUAL SERVICES	\$ 1,223,453	\$ 1,251,970	\$ 1,251,970
POSTAGE	10,000	10,000	10,000
OFFICE SUPPLIES	2,000	2,000	2,000
MAINTENCE MATERIALS	60,000	60,000	60,000
COMPUTER SOFTWARE	50,000	50,000	50,000
MINOR EQUIP & TOOLS	665,000	665,000	665,000
COMPUTER HARDWARE	235,000	235,000	235,000
CLOTHING	60,000	60,000	60,000
TOTAL MATERIALS & SUPPLIES	\$ 1,082,000	\$ 1,082,000	\$ 1,082,000
VEHICLES	1,460,371	1,800,000	1,300,000
RADIO EQUIPMENT	-	-	-
COMPUTERS	180,000	310,000	180,000
SOFTWARE	-	-	-
OTHER EQUIPMENT	50,000	50,000	50,000
TOTAL CAPITAL	\$ 1,690,371	\$ 2,160,000	\$ 1,530,000
TOTAL CCD BUDGET	\$ 10,730,000	\$ 11,190,486	\$ 10,498,712

Per Exp Status Reports	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approved Budget	Amended Budget	Proposed Budget
Beginning Fund Balance	3,006,647	3,137,545	2,681,877	3,786,812	4,277,417	4,915,157	6,877,173	8,494,543	8,366,836	7,513,713	7,230,246	7,231,534	6,539,760
Revenues	8,505,500	7,398,429	7,712,454	8,202,809	9,231,548	9,891,432	10,035,772	10,469,133	10,296,651	11,164,783	10,500,000	10,500,000	10,730,000
Expenditures	(8,374,602)	(7,854,097)	(6,607,519)	(7,712,204)	(8,593,808)	(7,929,416)	(8,418,402)	(10,596,467)	(11,149,774)	(11,448,252)	(10,498,712)	(11,190,486)	(10,730,000)
Ending Fund Balance	\$ 3,137,545	\$ 2,681,877	\$ 3,786,812	\$ 4,277,417	\$ 4,915,157	\$ 6,877,173	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,246	\$ 7,231,534	\$ 6,539,760	\$ 6,539,759
Fund 210	3,137,173	2,681,505	3,786,812	4,277,417	4,915,157	6,877,173	8,494,543	8,366,836	7,513,713	7,230,246	7,231,534	6,539,760	6,539,759
Fund 211	372	372	-	-	-	-	-	-	-	-	-	-	-
	\$ 3,137,545	\$ 2,681,877	\$ 3,786,812	\$ 4,277,417	\$ 4,915,157	\$ 6,877,173	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,246	\$ 7,231,534	\$ 6,539,760	\$ 6,539,759

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2020 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

INVESTIGATIONS

ARSON INVESTIGATION

This program will fund assorted training and equipment for arson investigators with the Pasadena Fire Marshals office as well as pay for print materials for the Juvenile Fire Starter Program and a juvenile intervention program in conjunction with DePelchin's Children Center.

	Proposed FY 2020	Amended FY 2019
Evidence Collection & Equipment	15,000	15,000
DePelchin	2,500	2,500
Juvenile Firestarter Intervention	3,000	3,000
Various/Training	12,900	12,900
Total Program	\$ 33,400	\$ 33,400

GANG INTELLIGENCE UNIT

The Program provides the salaries of one sergeant and two officers to develop and maintain a computer database of identified gang members as defined by state statute. They will also offer support of investigation efforts by other divisions of crimes involving gang members. A part time civilian was added to department to help with the clerical duties.

	Proposed FY2020	Amended FY 2019
Salaries	276,999	255,425
Benefits	104,353	117,440
Total Program	\$ 381,352	\$ 372,865

U.S . DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

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

	Proposed FY 2020	Amended FY 2019
Salaries	94,541	86,422
Benefits	35,295	40,461
Total Program	\$ 129,836	\$ 126,883

U.S. DEPARTMENT OF JUSTICE - DRUG ENFORCEMENT AGENCY

Two officers are assigned to work with the DEA in joint investigations involving large scale narcotics trafficking.

	Proposed FY 2020	Amended FY 2019
Salaries	177,611	160,964
Benefits	67,939	76,198
Total Program	\$ 245,550	\$ 237,162

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2020 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

CRIME PREVENTION - COMMUNITY SERVICES

The Crime Prevention program funds the salary of one Sergeant and eight officers who works with the Neighborhood Crime Watch program, a partnership with community neighborhood homeowners associations and the police department to fund crime watch programs. Some of the programs they support are the Civilian Response to Active Shooter Events (C.R.A.S.E), Crime Prevention for House of Worship (C.P.H.W.), Unidos (United Hispanic Outreach), Citizen and Junior Police Academy, Citizens on Patrol (C.O.P.), Crime Prevention Site Surveys and a host of other programs developed to address the public safety needs of the citizens of Pasadena. This budget also pays for any printing costs associated with crime prevention activities, recruiting and advertising for cadets for the Police Academy. All forms such as Impound, Deferred Disposition, Seized Fire Arms and Victim Assistance Forms are purchased out of this budget.

	Proposed FY 2020	Amended FY 2019
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	798,618	506,215
Benefits	305,579	227,413
Total Program	\$ 1,151,697	\$ 781,128

BUDGET, PROCUREMENT, PAYROLL & MEDIA RELATIONS

This Department is composed of two civilians and one officer. The civilians in this department prepares the budget, amend the budget as needed, procures all items, handles the payroll for classified and non-classified and assist the police department in the day to day operations. This is a further attempt to civilianize the police department and place additional police officers on the street. Also included in this this department is a Media Relations Police Officer who serves as a liaison for the Police Department to the news media and general public responding to request regarding information from citizens, media, etc. Prepares and delivers oral presentations. There is also a part time civilian to assist with background investigations and is also an instructor at the Police Academy

	Proposed FY 2020	Amended FY 2019
Salaries	296,581	284,387
Benefits	102,176	105,929
Total Program	\$ 398,757	\$ 390,316

POLICE MAINTENANCE OPERATIONS

The funds in this account are used for repairing and the maintenance of items in the police station as needed. These items includes the a/c unit, elevator, gates, sprinklers, washer/dryer, etc. Also included in the is maintenance materials purchased for the Crime Scene Unit and Jail to perform their daily jobs.

	Proposed FY 2020	Amended FY 2019
Building & Equipment Maintenance	50,000	50,000
Maintenance Materials	60,000	60,000
Total Program	\$ 110,000	\$ 110,000

PRO-ACTIVE PATROL MEASURES

BICYCLE PATROL

The Pasadena Bike Patrol is a unit designed to utilize bicycles for the prevention and detections of crimes. This program is to pay for the costs of bicycles training and necessary equipment. There are no personnel costs associated with this program.

	Proposed FY 2020	Amended FY 2019
Various Equipment	\$ 10,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2020 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

D.O.T (DEPARTMENT OF TRANSPORTATION)

A Pasadena Police Department unit that performs commercial vehicle inspections and traffic enforcement activities. It is composed of one sergeant and five inspectors. Funds to purchase equipment as needed.

	Proposed FY 2020	Amended FY 2019
Salaries	562,865	607,420
Benefits	210,757	281,435
Equipment	65,000	65,000
Total Program	\$ 838,622	\$ 953,855

PATROL PROGRAMS

It is widely known that a strong traffic enforcement program in a city is a deterrent to criminal activity. There are many different patrol programs funded through the Crime Control District that work to deter criminal activity. The District funds an overtime program that allows police officers to work traffic enforcement. The District also purchases patrol vehicles for the police department, and the funds the grant match for a traffic enforcement program partially funded from the State. Also includes a new cadets class scheduled to begin January 2020.

	Proposed FY 2020	Amended FY 2019
Patrol Vehicles	1,460,371	1,800,000
City STEP	430,000	430,000
Benefits	99,403	101,252
COMPSTEP Match	112,000	112,000
New Cadet Class for FY2020	342,768	
Benefits	159,878	
FY2019 Cadet Class	-	624,042
Benefits	-	298,144
Total Program	\$ 2,604,420	\$ 3,365,438

DOMESTIC / SEXUAL ABUSE

SEXUAL ABUSE PROGRAM

A program to cover medical expenses associated with the collection of evidence resulting from both juvenile and adult sexual assault cases.

	Proposed FY 2020	Amended FY 2019
Sexual Assault Exams	\$ 40,000	\$ 40,000

DOMESTIC VIOLENCE

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

	Proposed FY 2020	Amended FY 2019
Salaries	352,630	240,266
Benefits	135,277	113,797
Total Program	\$ 487,907	\$ 354,063

YOUTH COUNSELING

A counselor from Harris County Youth Services is located at the police station and serves troubled youth and their families in crisis. Costs are shared equally with the county. The position will be funded out of the Child Safety fund in FY20.

	Proposed FY 2020	Amended FY 2019
CYS Youth Services	\$ -	\$ 41,910

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
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PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2020		Amended FY 2019
Radios & batteries/chargers	320,000.00	\$	320,000.00

TECHNOLOGY COMPUTER SUPPORT

This program provides for the salaries of one sergeant, one police officer and three civilians who all work on the computer system, which the Crime Control District funded, and the overall technology infrastructure of the police department. The program includes the maintenance for the OSSI system, computer maintenance as well as a Records imaging system, which will further improve information availability for officers, civilians, and the public.

	Proposed FY 2020		Amended FY 2019
Tyler Tech	48,280		45,150
Dell Servers & Equipment	19,300		14,700
Vertiz (formerly Emerson Liebert UPS)	26,985		23,835
Mile Stone Maintenance	-		2,100
Morpho Trak - AFIS,AFIX & Latent	18,344		24,150
NetMotion	30,680		22,050
NICE - Police Recording	16,760		15,750
Noritsu - Printer ID	6,640		6,560
Porter Lee	21,760		20,895
Red Hawk - CCTV VID	7,550		12,600
Safety Vision	-		10,500
SEP Software - Backup	22,860		21,945
WatchGuard	-		10,500
DataVox	5,000		15,700
SAP	5,524		5,460
Superion/OSSI Maintenance	190,700		190,700
Online Subscriptions	30,000		26,565
Lexis Nexis	8,000		8,000
Cellebrite	4,070		-
The Radiant Group (formerly AFIX)	8,381		-
Leads Online	19,719		-
Computer Replacement	165,000		165,000
Laptops for Cadets	70,000		70,000
Cellular Communications	190,000		190,000
Server replacements	180,000		310,000
Software	50,000		50,000
Capital Equipment	50,000		50,000
Salaries	299,136		275,867
Benefits	122,913		126,130
Total Program	\$ 1,617,602	\$	\$ 1,714,157

LAB SUBMISSION UNIT

The Crime Control District will pay for two Evidence Techs who work in a secured controlled environment for lab evidence, property, and case files. The space will accommodate the Crime Scene Unit for drying evidence, preparing chemicals, sampling, etc. Also in the secured area evidence will be packaged for submission to the outsource lab as well as to receive returned evidence.

	Proposed FY 2020		Amended FY 2019
Salaries	94,969		80,639
Benefits	48,833		46,017
Total Program	\$ 143,802	\$	\$ 126,656

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2020 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

MISCELLANEOUS PROGRAMS

This program includes overtime costs for those all officers as well as benefits associated with overtime including an Auto Theft grant. Also included is clothing costs for officers paid out of Crime Control & SWAT clothing and duty gear for these officers. This fund covers purchasing ammunition for training at the Police Academy and purchasing Tasers & Mobile Radars.

	Proposed FY 2020	Amended FY 2019
Overtime	1,011,000	1,011,000
Benefits	233,714	238,061
Clothing	60,000	60,000
Police Duty Gear	60,000	60,000
Tasers for PD	50,000	50,000
Police Ammo Used for Training	105,000	105,000
Mobile Radars	40,000	40,000
Total Program	\$ 1,559,714	\$ 1,564,061

TRAINING AND PROFESSIONAL SERVICES FOR POLICE DEPARTMENT

The Crime Control District will pay for select training activities for personnel paid from this fund, and also other crime prevention training for non-Crime Control District personnel and annual membership dues. City accounting policy states that books are to be paid from the office supply account, which explains why training books are charged to the office supply account. Some Professional Services are paid out of this fund such as Veterinary Services, Database Searches of individuals to aid in investigations and a Language Line Service for Dispatch which assist with calls received.

	Proposed FY 2020	Amended FY 2019
Various/Training	100,000	100,000
Membership Dues	15,000	15,000
Books and Training Materials	2,000	2,000
Professional Services	160,000	160,000
Total Program	\$ 277,000	\$ 277,000

CODE ENFORCEMENT DIVISION

The Code Enforcement Division was previously under the Police Department and the CCD Budget continues to pay the salaries of five Inspectors. The Division's responsibilities are to enforce the health, safety, housing and sanitation ordinances for combating neighborhood decay (such as junked vehicles, weeded lots, dilapidated buildings, illegal dump sites, litter and junk, etc.). This activity involves strengthening code enforcement services throughout the community with the goal of enhancing neighborhoods. Also included in the budget is part of the Professional Services and Materials & Supplies to perform the day to day operation of this department.

	Proposed FY 2020	Amended FY 2019
Salaries	246,223	236,305
Benefits	124,118	125,288
Professional Services	-	-
Materials & Supplies	10,000	10,000
Total Program	\$ 380,341	\$ 371,593
GRAND TOTAL	\$ 10,730,000	\$ 11,190,486