

7-16-24
Agenda

AGENDA REQUEST

ORDINANCE RESOLUTION

Reso G NO: 2024-143

CAPTION: A resolution by the City Council of the City of Pasadena, Texas approving the Fiscal Year 2024 - 2025 Budget of the Pasadena Crime Control and Prevention District, as approved by the Board Members on June 5, 2024.

RECOMMENDATIONS & JUSTIFICATION: Approval of the budget as recommended by the Crime Control District Board is recommended.

(IF ADDITIONAL SPACE IS REQUIRED, PLEASE ATTACH SECOND PAGE)

BUDGETED:

REQUIRES APPROPRIATION:

See attached Certification

Sherry Womack

COUNCIL ACTION

Sherry Womack DATE: 6/28/2024
REQUESTING PARTY (TYPED)

FIRST READING:

FINAL READING:

BUDGET DEPARTMENT

MOTION

Ybarra
MOTION

PURCHASING DEPARTMENT

SECOND

Guerreiro
SECOND

APPROVED:

[Signature]
CITY ATTORNEY

DATE

07-16-24
DATE

[Signature]
MAYOR

DEFERRED: _____

RESOLUTION NO. 2024-143

A Resolution by the City Council of the City of Pasadena, Texas approving the Fiscal Year 2024-2025 Budget of the Pasadena Crime Control and Prevention District, as approved by the board members of the District on June 5, 2024.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PASADENA:

SECTION 1. That the City Council of the City of Pasadena, Texas hereby approves the Fiscal Year 2024-2025 Budget of the Pasadena Crime Control and Prevention District, as approved by the members of the District on June 5, 2024. A copy of such budget is attached hereto as Exhibit "A" and incorporated herein for all purposes.

SECTION 2. That the City Council officially determines that a sufficient written notice of the date, hour, place and subject of this meeting of the City Council was posted at a place convenient to the public at the City Hall of the City for the time required by law preceding this meeting, as required by the Open Meetings Law, Chapter 551, Texas Government Code; and that this meeting has been open to the public as required by law at all times during which this resolution and the subject matter thereof has been discussed, considered and formally acted upon. The City Council further confirms such written notice and the contents and posting thereof.

(SIGNATURE AND APPROVAL - NEXT PAGE)

PASSED, APPROVED AND ADOPTED THIS THE 16th day of

July, A.D., 2024.



JEFF WAGNER, MAYOR
OF THE CITY OF PASADENA, TEXAS

ATTEST:



AMANDA F. MUELLER
CITY SECRETARY
CITY OF PASADENA, TEXAS

APPROVED:



JAY W. DALE
CITY ATTORNEY
CITY OF PASADENA, TEXAS

FY2025 PROPOSED CCD BUDGET

CATEGORY	PROPOSED FY 2025	AMENDED FY 2024	APPROVED FY 2024
SALARIES	\$ 4,308,688	\$ 4,501,982	\$ 3,603,226
BONUS	-	-	-
OVERTIME	1,250,000	1,250,000	1,250,000
STEP OT	330,000	330,000	330,000
FICA	376,791	388,552	328,731
MEDICARE	88,105	90,857	76,875
TMRS	1,082,644	860,267	725,481
INSURANCE	823,536	809,088	707,952
WORKER COMP	108,601	111,989	94,748
LONGEVITY	92,580	88,980	37,320
LONGEVITY TERM	-	-	-
CERTIFICATE	91,200	91,200	76,800
CERTIFICATE TERM	-	-	-
CLOTHING ALLOW	4,800	4,800	4,800
RENTAL AUTOS	-	-	-
YEAR END ACCURAL ADJUST	-	-	-
TOTAL PERSONNEL	\$ 8,556,945	\$ 8,527,715	\$ 7,235,933
RENTALS	\$ 120,000	\$ 100,000	\$ 100,000
CELLULAR COMMUNICATIONS	190,000	190,000	190,000
BLDG & EQUIP MAINT	1,411,643	901,968	871,968
PRINTING & ADVERTISING	53,000	53,000	53,000
PROFESSIONAL SERVICES	160,000	160,000	160,000
MEMBERSHIP & DUES	15,000	15,000	15,000
TRAINING & TRAVEL	150,000	202,370	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	\$ 2,224,543	\$ 1,747,238	\$ 1,614,868
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	90,000	50,000	50,000
MINOR EQUIP & TOOLS	1,137,000	767,000	767,000
COMPUTER HARDWARE	230,000	180,000	180,000
CLOTHING	80,000	80,000	80,000
TOTAL MATERIALS & SUPPLIES	\$ 1,609,000	\$ 1,149,000	\$ 1,149,000
BUILDINGS	\$ 1,500,000	\$ 3,747,145	\$ -
VEHICLES	2,000,000	2,000,000	1,500,000
RADIO EQUIPMENT	-	-	-
COMPUTERS	160,000	1,482,069	1,352,069
SOFTWARE	-	-	-
OTHER EQUIPMENT	150,000	599,800	350,000
TOTAL CAPITAL	\$ 3,810,000	\$ 7,829,014	\$ 3,202,069
TOTAL CCD BUDGET	\$ 16,200,488	\$ 19,252,967	\$ 13,201,870

FY 2025 PROPOSED CCD BUDGET

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Approved Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
	Actual	Actual	Actual									
Beginning Fund Balance	6,877,173	8,494,170	8,366,836	7,513,713	7,230,245	7,913,216	8,650,971	11,709,718	14,785,030	16,034,653	16,034,653	11,481,687
Revenues	10,035,772	10,469,133	10,296,651	11,164,783	11,843,309	11,974,828	13,052,030	14,274,070	15,066,058	14,700,000	14,700,000	14,950,000
Expenditures	(8,418,402)	(10,596,467)	(11,149,774)	(11,448,252)	(11,160,338)	(11,237,073)	(9,993,283)	(11,198,759)	(13,816,434)	(13,201,870)	(19,252,967)	(16,200,488)
Ending Fund Balance	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,245	\$ 7,913,216	\$ 8,650,971	\$ 11,709,718	\$ 14,785,030	\$ 16,034,653	\$ 17,532,784	\$ 11,481,687	\$ 10,231,199
Fund 210	8,494,543	8,366,836	7,513,713	7,230,245	7,913,216	8,650,971	11,709,718	14,785,030	16,034,653	17,532,784	11,481,687	10,231,199
Fund 211	-	-	-	-	-	-	-	-	-	-	-	-
	\$ 8,494,543	\$ 8,366,836	\$ 7,513,713	\$ 7,230,245	\$ 7,913,216	\$ 8,650,971	\$ 11,709,718	\$ 14,785,030	\$ 16,034,653	\$ 17,532,784	\$ 11,481,687	\$ 10,231,199

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2025 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 2025	Amended FY 2024
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

PROACTIVE POLICING UNIT

The Program provides the salaries of one sergeant and five 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 FY 2025	Amended FY 2024
Salaries	635,917	534,710
Benefits	262,054	197,397
Total Program	\$ 897,971	\$ 732,107

U.S . DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

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

	Proposed FY 2025	Amended FY 2024
Salaries	110,658	108,823
Benefits	44,964	39,921
Total Program	\$ 155,622	\$ 148,744

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 2025	Amended FY 2024
Salaries	217,715	300,263
Benefits	88,936	113,627
Total Program	\$ 306,651	\$ 413,890

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2025 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

CRIME PREVENTION - COMMUNITY SERVICES

The Crime Prevention program funds the salary of one Sergeant and nine 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 2025	Amended FY 2024
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	1,064,175	1,036,285
Benefits	437,949	387,044
Total Program	\$ 1,549,624	\$ 1,470,829

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 also includes three part time civilian positions.

	Proposed FY 2025	Amended FY 2024
Salaries	410,934	405,732
Benefits	136,895	123,086
Total Program	\$ 547,829	\$ 528,818

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 2025	Amended FY 2024
Building & Equipment Maintenance	50,000	80,000
Maintenance Materials	60,000	60,000
Total Program	\$ 110,000	\$ 140,000

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 2025	Amended FY 2024
Various Equipment	\$ 10,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2025 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

C.V.E. (COMMERICAL MOTOR VEHICLE ENFORCEMENT)

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

	Proposed FY 2025	Amended FY 2024
Salaries	546,044	548,696
Benefits	222,823	200,673
Equipment	65,000	65,000
Total Program	\$ 833,867	\$ 814,369

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 Cadet class in November 2024.

	Proposed FY 2025	Amended FY 2024
Patrol Vehicles	2,000,000	2,000,000
City STEP	330,000	330,000
Benefits	91,004	77,243
COMPSTEP Match	112,000	112,000
New Cadet Class in November FY2024	65,253	409,581
Benefits	162,475	240,351
Total Program	\$ 2,760,732	\$ 3,169,175

DOMESTIC VIOLENCE

This unit is comprised of one sergeant and four detectives who investigate all cases of domestic violence.

	Proposed FY 2025	Amended FY 2024
Salaries	561,008	551,620
Benefits	226,948	201,358
Total Program	\$ 787,956	\$ 752,978

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2025 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2025	Amended FY 2024
Radios & batteries/chargers	\$ 267,000	\$ 267,000

TECHNOLOGY COMPUTER SUPPORT

This program provides for the salaries of four 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 and all the maintenance for computer or software equipment utilized by the police department. Included in this year's budget is maintenance cost for the New Motorola Premier One CAD/RMS System.

	Proposed FY 2025	Amended FY 2024
Tyler Tech	76,000	53,745
Motorola Maintenance	500,000	
Dell Servers & Equipment	19,879	19,879
Vertiz (formerly Emerson Liebert UPS)	18,563	18,563
Morpho Trak - AFIS,AFIX & Latent	20,488	20,488
NetMotion	34,429	34,429
Noritsu - Printer ID	6,839	6,839
Porter Lee	5,408	5,408
DataVox	5,000	5,000
SAP	5,144	5,144
Superion/OSSI Maintenance	190,000	175,000
Online Subscriptions	30,000	30,000
Cellebrite	4,429	4,429
The Radiant Group (formerly AFIX)	8,632	8,632
Leads Online	18,463	18,463
Centre Technologies Isilon Support	-	19,168
Biddle Consulting - Critical	1,585	1,585
Computer Replacement .	150,000	100,000
Laptops for Cadets	80,000	80,000
Cellular Communications	190,000	190,000
Server replacements	160,000	210,000
New Motorola Premier One CAD/RMIS System	-	1,272,069
The Eventide Recording System from VistaCom	21,000	20,739
SHI GovQA System	35,784	35,784
Software	90,000	50,000
Software - Body Cameras	360,000	338,673
Capital Equipment	150,000	599,800
Flock Safety Annual Lease	120,000	100,000
Salaries	291,069	286,187
Benefits	138,059	124,779
Total Program	\$ 2,730,771	\$ 3,834,803

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 2025	Amended FY 2024
Salaries	95,379	93,585
Benefits	55,197	50,801
Total Program	\$ 150,576	\$ 144,386

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY 2025 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/simmunition for training at the Police Academy, Tasers, Mobile Radars new plate carriers, SWAT equipment and PTZ Cameras. Also, included in this year's budget is a garage building for specialized PD vehicles and equipment.

	Proposed FY 2025	Amended FY 2024
Overtime	1,250,000	1,250,000
Benefits	344,713	292,588
Clothing	80,000	80,000
Police Duty Gear	80,000	60,000
Tasers for PD	155,000	155,000
Police Ammo Used for Training	225,000	105,000
Drones	50,000	50,000
Buildings	1,500,000	3,747,145
New Plate Carriers for Body Armer	140,000	-
PTZ Cameras for DIU	30,000	-
SWAT Equipment	60,000	-
Mobile Radars	40,000	40,000
Total Program	\$ 3,954,713	\$ 5,779,733

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. This year we are adding the Officer Health and Wellness Program.

	Proposed FY 2025	Amended FY 2024
Various/Training	150,000	202,370
Membership Dues	15,000	15,000
Books and Training Materials	2,000	2,000
Professional Services	160,000	160,000
Total Program	\$ 327,000	\$ 379,370

CODE ENFORCEMENT DIVISION

The Code Enforcement Division is under the Police Department and the CCD Budget continues to pay the salaries of nine 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 2025	Amended FY 2024
Salaries	499,115	411,480
Benefits	267,660	211,885
Materials & Supplies	10,000	10,000
Total Program	\$ 776,775	\$ 633,365
GRAND TOTAL	\$ 16,200,488	\$ 19,252,967