

7-21-20
Agenda

AGENDA REQUEST

ORDINANCE RESOLUTION

Reso A NO: 2020-098

CAPTION: A resolution by the City Council of the City of Pasadena, Texas approving the Fiscal Year 2020 - 2021 Budget of the Pasadena Crime Control and Prevention District, as approved by the Board Members on June 10, 2020.

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

<u>Sherry Womack</u>		COUNCIL ACTION	
<u>Sherry Womack</u> REQUESTING PARTY (TYPED)	DATE: <u>6/26/2020</u>	FIRST READING:	FINAL READING:
<u>BUDGET DEPARTMENT</u>	MOTION		<u>Schoenhein</u> MOTION
<u>PURCHASING DEPARTMENT</u>	SECOND		<u>Bass</u> SECOND
APPROVED:			
<u>LEE CLARK</u> CITY ATTORNEY	DATE		<u>2-21-20</u> DATE
<u>[Signature]</u> MAYOR	DEFERRED:		

RESOLUTION NO. 2020-098

A Resolution by the City Council of the City of Pasadena, Texas approving the Fiscal Year 2020-2021 Budget of the Pasadena Crime Control and Prevention District, as approved by the board members of the District on June 10, 2020.

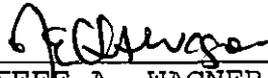
BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PASADENA:

SECTION 1. That the City Council of the City of Pasadena, Texas hereby approves the Fiscal Year 2020-2021 Budget of the Pasadena Crime Control and Prevention District, as approved by the members of the District on June 10, 2020. 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.

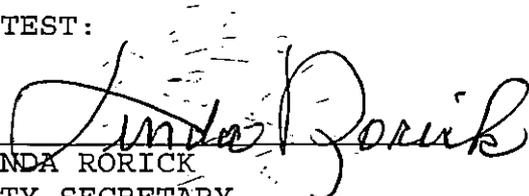
(SIGNATURE AND APPROVAL - NEXT PAGE)

PASSED, APPROVED AND ADOPTED THIS THE 21st day of
July, A.D., 2020.



JEFF A. WAGNER, MAYOR
OF THE CITY OF PASADENA, TEXAS

ATTEST:



LINDA RORICK
CITY SECRETARY
CITY OF PASADENA, TEXAS

APPROVED:



LEE CLARK
CITY ATTORNEY
CITY OF PASADENA, TEXAS

FY2021 PROPOSED CCD BUDGET

CATEGORY	PROPOSED	2nd	1st	APPROVED
	FY2021	AMENDED	AMENDED	APPROVED
	BUDGET	FY 2020	FY 2020	FY 2020
	BUDGET	BUDGET	BUDGET	BUDGET
SALARIES	3,866,028	3,516,904	3,516,904	3,419,004
OVERTIME	1,011,000	1,232,367	1,011,000	1,011,000
STEP OT	430,000	430,000	430,000	430,000
FICA	336,589	309,008	309,008	309,008
MEDICARE	78,713	72,262	72,262	72,262
TMRS	735,963	675,099	675,099	675,099
INSURANCE	736,695	604,800	604,800	604,800
WORKER COMP	97,013	89,066	89,066	89,066
LONGEVITY	37,820	37,177	37,177	37,177
CERTIFICATE	79,200	83,160	83,160	83,160
CLOTHING ALLOW	4,800	3,600	3,600	3,600
RENTAL AUTOS	-	-	-	-
YEAR END ACCURAL ADJUST	-	-	-	-
TOTAL PERSONNEL	<u>\$ 7,413,821</u>	<u>\$ 7,053,443</u>	<u>\$ 6,832,076</u>	<u>\$ 6,734,176</u>
CELLULAR COMMUNICATIONS	190,000	190,000	190,000	190,000
BLDG & EQUIP MAINT	775,600	541,818	541,818	540,553
PRINTING & ADVERTISING	53,000	53,000	53,000	53,000
PROFESSIONAL SERVICES	160,000	200,000	200,000	200,000
MEMBERSHIP & DUES	15,000	15,000	15,000	15,000
TRAINING & TRAVEL	100,000	100,000	100,000	100,000
FI MARSHAL TRAINING	12,900	12,900	12,900	12,900
COMPSTEP MATCH	112,000	112,000	112,000	112,000
CITY CONTRIBUTION - RCPGP	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>\$ 1,418,500</u>	<u>\$ 1,224,718</u>	<u>\$ 1,224,718</u>	<u>\$ 1,223,453</u>
POSTAGE	10,000	10,000	10,000	10,000
OFFICE SUPPLIES	2,000	2,000	2,000	2,000
MAINTENCE MATERIALS	60,000	64,038	64,038	60,000
COMPUTER SOFTWARE	50,000	53,000	53,000	50,000
MINOR EQUIP & TOOLS	705,000	681,846	681,846	665,000
COMPUTER HARDWARE	235,000	250,650	250,650	235,000
CLOTHING	60,000	60,000	60,000	60,000
TOTAL MATERIALS & SUPPLIES	<u>\$ 1,122,000</u>	<u>\$ 1,121,534</u>	<u>\$ 1,121,534</u>	<u>\$ 1,082,000</u>
VEHICLES	1,000,000	1,504,757	1,504,757	1,460,371
RADIO EQUIPMENT	-	-	-	-
COMPUTERS	180,000	1,000,000	1,000,000	180,000
SOFTWARE	-	1,125,945	1,125,945	-
OTHER EQUIPMENT	50,000	59,805	59,805	50,000
TOTAL CAPITAL	<u>\$ 1,230,000</u>	<u>\$ 3,690,507</u>	<u>\$ 3,690,507</u>	<u>\$ 1,690,371</u>
TOTAL CCD BUDGET	<u>\$ 11,184,321</u>	<u>\$ 13,090,202</u>	<u>\$ 12,868,835</u>	<u>\$ 10,730,000</u>

FY2020 2nd Budget Amendment:

1) Cover the Overtime of the essential personnel due to the Covid 19 Virus -\$221,367

FY2020 1st Budget Amendment:

- 1) FY2019 Encumbrances -\$270935
- 2) Police Step Increase - \$97,900
- 3) Purchase a Bodyworn Camera System - \$950,000
- 4) Purchase a Dispatch/Jail Computer System - \$820,000

FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020	FY 2021
Actual	Approved Budget	1st Amended Budget	2nd Amended Budget	Proposed Budget										
3,006,647	3,137,545	2,681,877	3,786,812	4,277,417	4,915,157	6,877,173	8,494,170	8,366,836	7,513,713	7,230,245	7,913,217	7,913,217	7,913,217	5,553,014
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	11,843,310	10,730,000	10,730,000	10,730,000	10,710,000
(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)	(11,160,338)	(10,730,000)	(12,858,835)	(13,090,202)	(11,184,321)
\$ 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	\$ 7,230,245	\$ 7,913,217	\$ 7,913,217	\$ 5,774,381	\$ 5,553,014	\$ 5,078,694
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	7,230,245	7,913,217	7,913,217	5,774,381	5,553,014	5,078,694
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	\$ 7,230,245	\$ 7,913,217	\$ 7,913,217	\$ 5,774,381	\$ 5,553,014	\$ 5,078,694

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2021 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 2021	Amended FY 2020
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 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 FY 2021	Amended FY 2020
Salaries	448,526	276,999
Benefits	175,910	104,353
Total Program	\$ 624,436	\$ 381,352

U.S. DEPARTMENT OF TREASURY - MONEY LAUNDERING INVESTIGATION

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

	Proposed FY 2021	Amended FY 2020
Salaries	98,328	94,541
Benefits	37,175	35,295
Total Program	\$ 135,503	\$ 129,836

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 2021	Amended FY 2020
Salaries	189,308	177,611
Benefits	72,652	67,939
Total Program	\$ 261,960	\$ 245,550

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2021 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

CRIME PREVENTION - COMMUNITY SERVICES

The Crime Prevention program funds the salary of one Sergeant and five 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.

	<u>Proposed FY 2021</u>	<u>Amended FY 2020</u>
Advertising/Printing for Department	33,000	33,000
Neighborhood Crime Watch	14,500	14,500
Salary	567,333	798,618
Benefits	217,819	305,579
Total Program	\$ 832,652	\$ 1,151,697

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 position.

	<u>Proposed FY 2021</u>	<u>Amended FY 2020</u>
Salaries	304,453	296,581
Benefits	107,012	102,176
Total Program	\$ 411,465	\$ 398,757

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.

	<u>Proposed FY 2021</u>	<u>Amended FY 2020</u>
Building & Equipment Maintenance	50,000	50,000
Maintenance Materials	60,000	64,038
Total Program	\$ 110,000	\$ 114,038

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.

	<u>Proposed FY 2021</u>	<u>Amended FY 2020</u>
Various Equipment	\$ 10,000	\$ 10,000

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2021 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 six inspectors. Funds to purchase equipment as needed.

	Proposed FY 2021	Amended FY 2020
Salaries	599,617	562,865
Benefits	225,284	210,757
Equipment	65,000	65,000
Total Program	\$ 889,901	\$ 838,622

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 the current Cadet class through December 2020 and a new Cadet class which will begin in May 2021.

	Proposed FY 2021	Amended FY 2020
Patrol Vehicles	1,000,000	1,504,757
City STEP	430,000	430,000
Benefits	99,403	99,403
COMPSTEP Match	112,000	112,000
New Cadet Class for FY2020	403,330	342,768
Benefits	179,906	159,878
FY 2020 Salary Adjustment	-	97,900
New Cadet Class for FY2021	277,970	-
Benefits	150,928	-
Total Program	\$ 2,653,537	\$ 2,746,706

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. The state will cover the exams in FY2021 and no funds will be required in the CCD Budget.

	Proposed FY 2021	Amended FY 2020
Sexual Assault Exams	\$ -	\$ 40,000

DOMESTIC VIOLENCE

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

	Proposed FY 2021	Amended FY 2020
Salaries	489,193	352,630
Benefits	185,312	135,277
Total Program	\$ 674,505	\$ 487,907

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2021 PROPOSED BUDGET**

PROGRAM AREA BY ACTIVITY

POLICE COMMUNICATIONS

	Proposed FY 2021	Amended FY 2020
Radios & batteries/chargers	320,000.00	\$320,000

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 and all the maintenance for computer or software equipment utilized by the police department.

	Proposed FY 2021	Amended FY 2020
Tyler Tech	48,280	48,280
Dell Servers & Equipment	19,300	19,300
Vertiz (formerly Emerson Liebert UPS)	26,985	26,985
Encumbrance FY19 - Mile Stone Maint.		1,265
Morpho Trak - AFIS,AFIX & Latent	18,344	18,344
NetMotion	30,680	30,680
NICE - Police Recording	16,760	16,760
Noritsu - Printer ID	6,640	6,640
Porter Lee	21,760	21,760
Red Hawk - CCTV VID	7,550	7,550
SEP Software - Backup	22,860	22,860
DataVox	5,000	5,000
SAP	5,524	5,524
Superior/OSSI Maintenance	190,700	190,700
Online Subscriptions	30,000	30,000
Lexis Nexis	8,000	8,000
Cellebrite	4,070	4,070
The Radiant Group (formerly AFIX)	8,381	8,381
Leads Online	19,719	19,719
Computer Replacement & FY19 Encum.	165,000	180,650
Laptops for Cadets	70,000	70,000
Cellular Communications	190,000	190,000
Server replacements	180,000	1,000,000
Software & FY19 Encum.	50,000	53,000
Software - Body Cameras	235,047	1,125,945
Capital Equipment & FY19 Encum.	50,000	59,805
Salaries	262,260	299,136
Benefits	118,405	122,913
Total Program	\$ 1,811,265	\$ 3,593,267

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 2021	Amended FY 2020
Salaries	97,392	94,969
Benefits	51,404	48,833
Total Program	\$ 148,796	\$ 143,802

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT
FY2021 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 2021	Amended FY 2020
Overtime	1,011,000	1,011,000
Benefits	233,714	233,714
2nd Amendment-Overtime FY2020 Due to Covid 19		221,367
Clothing	60,000	60,000
Police Duty Gear	60,000	60,000
Tasers for PD	90,000	50,000
Police Ammo Used for Training	105,000	105,000
Helmets - Encum. FY19		16,846
Mobile Radars	40,000	40,000
Total Program	\$ 1,599,714	\$ 1,797,927

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 2021	Amended FY 2020
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 2021	Amended FY 2020
Salaries	250,138	246,223
Benefits	130,049	124,118
Materials & Supplies	10,000	10,000
Total Program	\$ 390,187	\$ 380,341
GRAND TOTAL	\$ 11,184,321	\$ 13,090,202