

CATEGORY	PROPOSED FY 2015	FY 2014 AMENDED	APPROVED FY 2014
SALARIES	2,837,802	3,266,752	3,089,452
OVERTIME	961,000	625,000	625,000
STEP OT	430,000	430,000	430,000
FICA	269,202	258,761	264,137
MEDICARE	62,959	61,206	61,771
TMRS	617,893	609,023	631,773
INSURANCE	495,360	552,960	576,000
WORKER COMP	77,590	51,046	76,134
LONGEVITY	30,670	31,440	34,900
CERTIFICATE	79,200	75,599	78,000
CLOTHING ALLOW	3,300	7,800	3,000
RENTAL AUTOS		780	
YEAR END ACCURAL ADJUST			
TOTAL PERSONNEL	\$ 5,864,976	\$ 5,970,367	\$ 5,870,167
BLDG & EQUIP MAINT	296,480	200,236	200,236
PRINTING & ADVERTISING	53,000	54,187	53,000
PROFESSIONAL SERVICES	115,000	115,000	115,000
MEMBERSHIP & DUES	5,000	5,000	3,000
TRAINING & TRAVEL	50,000	30,000	30,000
FI MARSHAL TRAINING	12,900	10,900	12,900
COMPSTEP MATCH	100,000	100,000	100,000
CITY CONTRIBUTION - RCPGP	-	-	-
TOTAL CONTRACTUAL SERVICES	\$ 632,380	\$ 515,323	\$ 514,136
OFFICE SUPPLIES	2,000	2,000	2,000
COMPUTER SOFTWARE	50,000	10,000	10,000
MINOR EQUIP & TOOLS	110,000	75,000	75,000
COMPUTER HARDWARE	207,000	271,976	217,000
CLOTHING	40,000	60,000	60,000
TOTAL MATERIALS & SUPPLIES	\$ 409,000	\$ 418,976	\$ 364,000
VEHICLES	1,100,000	1,100,000	1,100,000
RADIO EQUIPMENT	200,000	192,000	-
COMPUTERS	482,641	347,880	343,099
SOFTWARE			
OTHER EQUIPMENT	9,500		
TOTAL CAPITAL	\$ 1,792,141	\$ 1,639,880	\$ 1,443,099
TOTAL CCD BUDGET	\$ 8,698,497	\$ 8,544,546	\$ 8,191,402

**PASADENA CRIME CONTROL AND PREVENTION DISTRICT  
PROPOSED FY15 BUDGET**

**PROGRAM AREA BY ACTIVITY**

**INVESTIGATIONS**

**ARSON INVESTIGATION**

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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. The investigation unit will also purchase a canine to assist with investigations.

FY15

Evidence Collection & Equipment	25,000
Canine for Investigations	9,500
DePelchin	2,500
Juvenile Firestarter Intervention	3,000
Various/Training	12,900
<b>Total Program</b>	<b>\$ 52,900</b>

**GANG INTELLIGENCE UNIT**

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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.

FY15

Salaries	220,698
Benefits	95,451
<b>Total Program</b>	<b>\$ 316,149</b>

**HOMELAND SECURITY INVESTIGATION AGENCY**

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Two officers who are assigned to conduct and do investigations related to money laundering.

FY15

Salaries	143,295
Benefits	71,107
<b>Total Program</b>	<b>\$ 214,402</b>

**U.S. DEPARTMENT OF JUSTICE - DRUG ENFORCEMENT AGENCY**

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

FY15	
Salaries	130,022
Benefits	64,747
<b>Total Program</b>	<b>\$ 194,769</b>

**CRIME PREVENTION - COMMUNITY SERVICES**

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The Crime Prevention program funds the salary of two officers who work with the Neighborhood Crime Watch program, a partnership with community neighborhood homeowners associations and the police department to fund crime watch programs. It will also fund any printing costs associated with crime prevention activities. Additionally, one of these two officers acts as a mentor to teenagers.

FY15	
Advertising/Printing for Department	14,500
Neighborhood Crime Watch	33,000
Salary	145,294
Benefits	70,692
<b>Total Program</b>	<b>\$ 263,486</b>

**D.A.R.E.**

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The DARE Program is aimed at lowering drug abuse among school-aged children. The department has participated in the program since 1989 and this year funds the salary of one sergeant and two police officers.

FY15	
Salaries	202,768
Benefits	94,282
<b>Total Program</b>	<b>\$ 297,050</b>

**COMMUNITY IMPACT OFFICER PROGRAM**

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The police department initiated a new program directed to better serve the needs of the community in the north portion of Pasadena called the Community Impact Officer Program which replaces the Resident Officer Program. The program was developed to address the public safety needs of the members of the communities in the Old Town, Red Bluff Terrace and Pasadena Garden areas of northern Pasadena. The Pasadena Police Department goal is to increase public safety, enhance the departments' reputation and image, strengthen community relationships, and improve the community's quality of life.

FY15	
Salaries	132,021
Benefits	62,027
<b>Total Program</b>	<b>\$ 194,048</b>

**F.B.I. COMPUTER FORENSICS**

computer crime task force and does examination of computers seized in criminal activities.

FY15	
Salaries	34,243
Benefits	3,232
<b>Total Program</b>	<b>\$ 37,475</b>

**PLANNING & RESEARCH**

FY15	
Salaries	133,256
Benefits	55,408
<b>Total Program</b>	<b>\$ 188,664</b>

**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.

FY15	
Various Equipment	\$ 30,000

**CODE ENFORCEMENT PROGRAM**

The Code Enforcement program has been moved from the Crime Control Budget into the General Fund. The program will be run by Civilians and the police department will assist if needed.

FY15	
Salaries	-
Benefits	-
<b>Total Program</b>	<b>\$ -</b>

**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 seven inspectors.

FY15	
Salaries	572,613
Benefits	276,393
Equipment	15,000
<b>Total Program</b>	<b>\$ 864,006</b>

**PATROL PROGRAMS**

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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 Police Cadet Academy.

	FY15
Patrol Vehicles	1,100,000
City STEP	430,000
Benefits	102,542
COMPSTEP Match	209,209
Cadets - Police Academy	589,723
Benefits	278,871
<b>Total Program</b>	<b>\$ 2,710,345</b>

**DOMESTIC / SEXUAL ABUSE**

**SEXUAL ABUSE PROGRAM**

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

	FY15
Sexual Assault Exams	\$ 80,000

**DOMESTIC VIOLENCE**

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

	FY15
Salaries	135,297
Benefits	67,565
<b>Total Program</b>	<b>\$ 202,862</b>

**YOUTH COUNSELING**

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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.

	FY15
CYS Youth Services	\$ 35,000

**TECHNOLOGY**

**COMPUTER SUPPORT**

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

	FY15
Brazos Tech	24,952
Dell Servers & Equipment	35,350
Emerson Liebert UPS Maintenance	22,674
Mile Stone Maintenance	1,124
Morpho Trak - AFIS,AFIX & Latent	21,313
NetMotion	16,719
NICE - Police Recording	19,198
Noritsu - Printer ID	5,423
Porter Lee	13,392
Red Hawk - CCTV VID	39,192
Safety Vision	5,344
KA Data Systems - Backup	6,799
WatchGuard	2,000
Tiburon Maintenance	139,542
Computer Replacement	165,000
Laptops for Cadets	42,000
Server replacements	343,099
Software	50,000
Salaries	310,393
Benefits	143,658
<b>Total Program</b>	<b>\$ 1,407,172</b>

**CRIME LAB**

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The Crime Control District will pay for the maintenance and upkeep on equipment used by the crime lab for the analysis of different substances.

	FY15
Crime Lab Equipment Maintenance	83,000
Crime Lab Training	20,000
<b>Total Program</b>	<b>\$ 103,000</b>

**POLICE COMMUNICATIONS**

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This program funds the purchase of radios and accessories for police officers.

	FY15
Radios & batteries/chargers	\$240,000

**MISCELLANEOUS PROGRAMS**

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This program includes overtime costs for those officers paid out of this District as well as benefits associated with overtime including an Auto Theft grant. Also included is clothing costs for officers paid out of Crime Control and SWAT clothing

	FY15
Overtime	961,000
Benefits	229,170
Clothing	40,000
<b>Total Program</b>	<b>\$ 1,230,170</b>

**TRAINING FOR POLICE OFFICERS**

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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. 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.

	FY15
Various/Training	30,000
Membership Dues	5,000
Books and Training Materials	2,000
<b>Total Program</b>	<b>\$ 37,000</b>

**GRAND TOTAL** \$ 8,698,497

Per Exp Status Reports	FY 2014											
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Amended Budget	FY 2014 Proposed	FY 2015 Proposed
Fund 210	6,911,737	7,157,539	7,423,269	7,759,369	8,374,602	7,854,097	6,607,519	7,712,204	8,593,808	8,544,546	8,544,546	8,698,497
Less: T/O to 211	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-
Fund 211	511,686	675,659	81,079	9,210	-	-	-	-	-	-	-	-
	<u>\$ 6,423,423</u>	<u>\$ 7,833,198</u>	<u>\$ 7,504,348</u>	<u>\$ 7,768,579</u>	<u>\$ 8,374,602</u>	<u>\$ 7,854,097</u>	<u>\$ 6,607,519</u>	<u>\$ 7,712,204</u>	<u>\$ 8,593,808</u>	<u>\$ 8,544,546</u>	<u>\$ 8,544,546</u>	<u>\$ 8,698,497</u>
Beginning Fund Balance	3,286,369	3,613,760	2,894,794	3,035,034	3,006,647	3,137,545	2,681,877	3,786,439	4,277,044	4,914,784	4,914,784	4,523,738
Prior Period Adj	567,123	-	-	-	-	-	-	-	-	-	-	-
Revenues	6,183,691	7,114,232	7,644,588	7,740,192	8,505,500	7,398,429	7,712,081	8,202,809	9,231,548	8,153,500	8,153,500	8,500,000
Expenditures	(6,423,423)	(7,833,198)	(7,504,348)	(7,768,579)	(8,374,602)	(7,854,097)	(6,607,519)	(7,712,204)	(8,593,808)	(8,544,546)	(8,544,546)	(8,698,497)
Ending Fund Balance	<u>\$ 3,613,760</u>	<u>\$ 2,894,794</u>	<u>\$ 3,035,034</u>	<u>\$ 3,006,647</u>	<u>\$ 3,137,545</u>	<u>\$ 2,681,877</u>	<u>\$ 3,786,439</u>	<u>\$ 4,277,044</u>	<u>\$ 4,914,784</u>	<u>\$ 4,523,738</u>	<u>\$ 4,523,738</u>	<u>\$ 4,325,241</u>
Fund 210	2,802,640	2,759,333	2,980,652	2,961,474	3,137,173	2,681,505	3,786,439	4,277,044	4,914,784	4,523,738	4,523,738	4,325,241
Fund 211	811,120	135,461	54,382	45,173	372	372	-	-	-	-	-	-
	<u>\$ 3,613,760</u>	<u>\$ 2,894,794</u>	<u>\$ 3,035,034</u>	<u>\$ 3,006,647</u>	<u>\$ 3,137,545</u>	<u>\$ 2,681,877</u>	<u>\$ 3,786,439</u>	<u>\$ 4,277,044</u>	<u>\$ 4,914,784</u>	<u>\$ 4,523,738</u>	<u>\$ 4,523,738</u>	<u>\$ 4,325,241</u>