

# CCPD-Public Safety Committee

June 2, 2022

6:00 pm

# Citizen Comments

- Please submit a Public Comment Form to be called on to speak.
- Comments must be made at the Podium, and you must state your name and address for the record.

*This is an opportunity for citizens to address the committee on any matter, posted on the agenda. Citizens may speak up to three (3) minutes or the time limit determined by the Mayor or presiding officer.*

# Action Item A:

## Approval of the minutes

- April 19, 2022 – CCPD/Public Safety Committee

# Briefing Item B:

## School safety

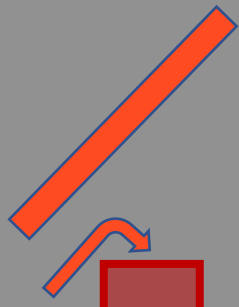
- Briefing by Chief Reaves on Burton Hill Elementary school safety, in the wake of the Uvalde shooting.

# Briefing Item C:

## Koldin Lane

- Briefing by Brandy Barrett on TXDOT meetings.
- TXDOT/AECOM meeting on May 4, requested plans back no later than first week of June.
- Traffic flow patterns are being reviewed.

# KOLDIN/CASSTEVENS PROJECT



# Briefing Item D:

## Citywide survey questions

- Last survey completed in 2019.
- Does the committee want any questions on the survey?
- Submit to Brandy before June 30<sup>th</sup>

# Briefing Item E:

Proposed FY 2022-2023 Budget



# CRIME CONTROL AND PREVENTION

## DISTRICT BUDGET PROPOSAL FY 22-23



# Crime Control and Prevention District Fund

- Crime Control and Prevention District (CCPD) is funded by a ½ cent citizen authorized sales tax. The current sales tax is scheduled to expire on September 30th, 2024 and must be placed on the ballot for a reauthorization vote every 20 years.
  - The expenses in this fund are restricted and this account typically funds (5) five-full time positions, police vehicle purchases, uniforms, community related activities and various equipment maintenance contracts.
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# Crime Control and Prevention District Fund

	Actual 2020	Actual 2021	Adopted 2022	Proposed 2023
Revenue	\$612,668	\$606,009	\$647,996	\$652,333
Additional Revenue	\$2	\$6	\$25	\$0
Total Revenue	\$612,670	\$606,015	\$648,021	\$652,333
Payroll	\$421,630	\$416,967	\$449,297	\$486,795
Equipment	\$63,308	\$53,000	\$63,400	\$68,400
Professional Service	\$10,000	\$10,000	\$10,000	\$15,000
Misc.	\$23,242	\$26,000	\$26,000	\$25,000
Capital Expense	-	-	-	-
Information Tech	\$61,235	\$64,126	\$65,626	\$67,400
Total Expenses	\$579,414	\$570,093	\$570,093	\$662,595

The CCPD budget is an integral part of the overall Police Department operating budget which is a goal-based budget. The goals for FY22-23 CCPD budget are part of the Police Departments General Fund Budget.

Payroll expenses includes a 5% cost of living adjustment, merit raises, and \$1000/month city paid insurance benefit.

The current projected FY 2021-22 includes 5 officers at an average salary of \$57,445.4. The proposed budget includes 5 officers at an average salary of \$59,596. The FY 2022-2023 budget includes funds for a 5% (\$10,753) cost of living pay increase, and merit raise.

The remainder of the increase is on the fringe benefits which increase proportionally to salary increases and an increase to cover the cost of insurance. The proposed total payroll portion for the FY22-23 CCPD budget is \$486,795.

PAYROLL EXPENSE		FY 21-22	Proposed FY 22-23	Increase
03-630-610001	Salaries	\$287,227	\$297,980	\$10,753
03-630-610002	TMRS	\$43,339	\$45,586	\$2,247
03-630-610003	Workers Comp	\$9,716	\$10,219	\$503
03-630-610004	Unemployment	\$720	\$720	-
03-630-610005	Health Insurance	\$43,500	\$60,000	\$16,500
03-630-610006	Medicare	\$5,031	\$5,292	\$261
03-630-610008	Overtime (CCPD)	\$16,571	\$17,191	\$620
03-630-610009	Cell Phone	\$2,220	\$2,100	-\$120
03-630-610011	Certification Pay	\$29,400	\$35,700	\$6,300
03-630-610012	Holiday Pay	\$11,573	\$12,007	\$434



**Equipment Expense    FY21-22    FY22-23    Increase**

03-630-625046	Technology Replacement	5,400	5,400	0
03-630-625045	Tasers	0	0	0
03-630-635008	Uniforms	7,000	7,000	0
03-630-650028	Weapons Cleaning Sys.	0	0	0

The CCPD budget is used to replace aging police technology such as the police handheld and vehicle radio systems. The Police Departments radios are reaching the end of life and replacement parts are no longer available for our existing models. Currently, the plan is to purchase two radios per year at a cost of approx. 5,400 per year until all of radios have been upgraded.

**Community Relations    FY21-22    FY 22-23    Increase**

03-630-635103	Community Relations	13,000	13,000	0
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In FY 2022-23, the Police Department will continue to support the Santa Day, Fall Festival and 2 other citywide events in the year.

**Administration Services    FY 21-22    FY 22-23    Increase**

03-630-630014	Administration Services	10,000	15,000	5,000
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Admin Services is a fee paid by CCPD to the city for services provided such as accounts payable and budgetary assistance.

**Capital Expense    FY 21-22    FY 22-23    Increase**

03-630-625049	Police Unit	58,000	63,000	5,000
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This account covers the cost of purchasing a new police unit and purchasing/ upgrading the equipment contained in the vehicle for officers to perform their duties. The life span of the vehicles is approx. 10 years of service to the city.

**Service Fees    FY 21-22    FY 22-23    Increase**

03-630-635123	Data Cards	6,000	6,000	0
03-630-660004	Third-Party Provider	7,400	7,400	0

The data card is used to provide cell service in police Mobile Data terminals. The third-party provider fees are the CCPD share of the IT support for the Police Department.

Maintenance Contracts      FY 21-22    FY 22-23    Increase

03-630-660005	Maint. Contracts	\$58,226	\$58,924	\$698
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This section covers all the technology maintenance contracts and technology services for the police department. There is a minor increase with several of the vendors.

FY 21-22

FY-22-23

FY 21-22			FY-22-23	
Leads online	\$2,150		Leads online	\$2,150
CRIMES	\$16,500	Record Mgt Sys	CRIMES	\$16,500
Ricoh	\$3,500	Dispatch Copier	Ricoh	\$3,500
FW Radio Contract	\$18,000		FW Radio Contract	\$18,000
TSM Consulting	\$2,033	Net Motion	TSM Consulting	\$2,033
All Traffic Solutions	\$2,625		All Traffic Solutions	\$3,000
Mentalix	\$4,890		Mentalix	\$4,890
PMAM	\$900		PMAM	\$927
Background Solutions			Background Solutions	
	\$195			\$195
TKM – Panasonic	\$5,000	Software update	TKM - Panasonic	\$5,000
Vista Com	\$2,433	Voice Recorder	Vista Com	\$2,729
Total	\$58,226		Total	\$58,924

# Briefing Item F:

## Next meeting

The next meeting is tentatively scheduled for July 7, 2022, at 6pm, pending confirmation of a quorum.

Meeting Adjourned