

City of Euless

Crime Control & Prevention District
Supplemental Budgetary Information
Fiscal Year 2015–2016

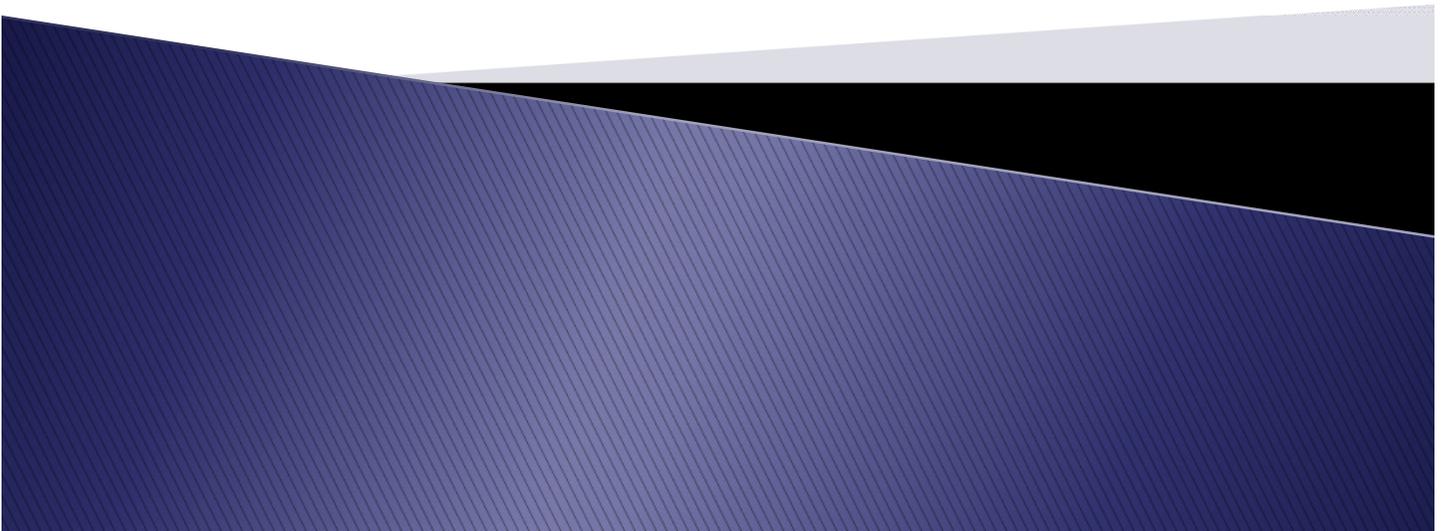
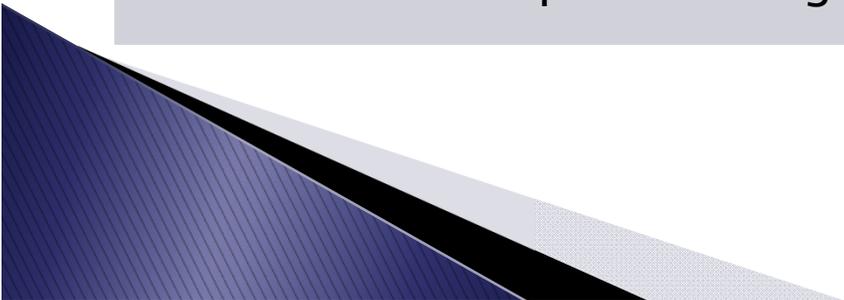


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**EULESS CRIME CONTROL AND PREVENTION DISTRICT
FINANCIAL REPORT
FOR THE SEVEN-MONTH PERIOD
ENDING APRIL 30, 2015**

	FY 2014-15 Original Budget	FYTD Budget	FYTD Actual
Beginning Fund Balance (Audited FY2013-14)	\$686,176	\$686,176	\$686,176
Revenues			
Sales Tax	\$2,183,194	\$1,193,117	\$1,246,031
Interest Income/Miscellaneous	\$100	\$65	\$92
Total Revenue	\$2,183,294	\$1,193,182	\$1,246,123
Operating Expenditures			
Salary	\$1,342,912	\$741,501	\$623,619
Certification Pay	\$28,300	\$15,295	\$13,277
Clothing Allowance	\$9,041	\$4,521	\$3,872
Benefits (Insurance, TMRS, Medicare, & Longevity)	\$544,356	\$295,459	\$270,870
Sub-Total - Personnel	\$1,924,609	\$1,056,776	\$911,637
Special Services^	\$49,520	\$46,192	\$8,382
Training	\$31,500	\$31,113	\$21,633
Minor Apparatus	\$12,000	\$2,381	\$4,299
Wearing Apparel	\$14,000	\$0	\$1,718
Crime Prevention	\$15,000	\$5,505	\$1,063
Sub-Total - Operations	\$122,020	\$85,191	\$37,093
Radios	\$91,000	\$53,081	\$22,013
Sub-Total - Capital	\$91,000	\$53,081	\$22,013
Total Operating Expenditures	\$2,137,629	\$1,195,048	\$970,744
Excess (Deficiency) of Revenues Over Expenditures	\$45,665	(\$1,866)	\$275,379
Capital Expenditures			
Part-Time Detention PSO Program	\$71,500	\$38,610	\$38,064
Part-Time Dispatcher	\$46,080	\$24,883	\$13,667
Police Equipment	\$68,125	\$21,077	\$10,851
Total Use of Excess Reserves for Capital	\$185,705	\$84,570	\$62,582
Ending Fund Balance	\$546,136	\$599,740	\$898,974

^ Includes appropriated supplemental programs.

Personnel Counts

	FY 13/14 ACTUAL	FY 14/15 AUTHORIZED	FY 14/15 BUDGETED	1	FY 14/15 ESTIMATED	FY 15/16 AUTHORIZED	FY 15/16 BUDGETED
CRIME CONTROL FUND	17.00	18.00	18.00		18.00	18.00	18.00

FY2015 Authorized Changes
(from FY2014)

1) Shifted position based on funding.

ANNUAL BUDGET

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CITY OF EULESS

CAPITAL AND SUPPLEMENTAL REQUESTS*

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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST:	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
Part-time Funding for Part-time Detention PSO		Part-time Detention PSO Program	\$71,500
PURPOSE/OBJECTIVE OF THIS REQUEST:			
To continue funding part-time Detention Officer program.			
CHANGES/IMPROVEMENTS FROM CURRENT OPS:			
This will allow the department funding for part-time detention officers in lieu of hiring full time PSO's.			
ALTERNATIVE FINANCING OPTIONS:			
N/A			
ESTIMATED LIFE OF REQUEST:			
Ongoing			
IMPACT/CONSEQUENCES OF NOT FUNDING:			
If not approved, detention will be using overtime to meet staffing minimums.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:			
N/A			

RECOMMENDATION FOR DISPOSITION.	Anticipated Month of Payment: <u>As Needed</u>	RECAP \$71,500
EXPLAIN REASON FOR RECOMMENDATION.	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	SALARIES
<input type="checkbox"/> TRADE-IN		OPERATIONS
<input type="checkbox"/> SALVAGE		CAPITAL \$71,500
<input type="checkbox"/> USE BY OTHER DEPT.		TOTAL \$71,500
<input type="checkbox"/> OTHER		

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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST:	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
Building Security		16 Scrambler Pad replacements @ 1,200 each	\$19,200
PURPOSE/OBJECTIVE OF THIS REQUEST:			
Continue the update and replacement of entry door scramble pads.			
CHANGES/IMPROVEMENTS FROM CURRENT OPS:			
This will enable 16 additional doors within the Police and Court Facility to be controlled by keycode and proximity readers.			
ALTERNATIVE FINANCING OPTIONS:			
None			
ESTIMATED LIFE OF REQUEST:			
10 years			
IMPACT/CONSEQUENCES OF NOT FUNDING:			
Failure of 14 year old technology.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:			
Existing Pads			

RECOMMENDATION FOR DISPOSITION.	Anticipated Month of Payment: <u>December</u>	RECAP \$19,200								
EXPLAIN REASON FOR RECOMMENDATION.										
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input checked="" type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">SALARIES</td> <td style="width:50%;"></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$19,200</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$19,200</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$19,200	TOTAL	\$19,200
SALARIES										
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CAPITAL AND SUPPLEMENTAL REQUESTS*

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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST:	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
Training Room Remodel		Dual system video presentation system	\$23,000
PURPOSE/OBJECTIVE OF THIS REQUEST:			
Upgrade existing training room presentation technology.			
CHANGES/IMPROVEMENTS FROM CURRENT OPS:			
Replace outdated 14 year old technology with new state of the art presentation display and interaction.			
ALTERNATIVE FINANCING OPTIONS:			
None			
ESTIMATED LIFE OF REQUEST:			
10 years			
IMPACT/CONSEQUENCES OF NOT FUNDING:			
Continue to use outdated presentation equipment.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:			
Outdated Equipment			

RECOMMENDATION FOR DISPOSITION.	Anticipated Month of Payment: <u>December</u>	RECAP \$23,000								
EXPLAIN REASON FOR RECOMMENDATION.										
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input checked="" type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">SALARIES</td> <td style="width:50%;"></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$23,000</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$23,000</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$23,000	TOTAL	\$23,000
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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST: Replace existing L3 in-car video camera system.	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
		5 complete L3 video systems	\$28,225
		5 L3 video system hard drives	\$14,975

PURPOSE/OBJECTIVE OF THIS REQUEST:
To keep patrol vehicles with the latest technology in digital media documentation.

CHANGES/IMPROVEMENTS FROM CURRENT OPS:
This will replace 5 complete systems and 5 partial systems that are at end of life and warranty. This will be phase 1 of a multi-year process to replace all in-car video systems.

ALTERNATIVE FINANCING OPTIONS:
None

ESTIMATED LIFE OF REQUEST:
5 years

IMPACT/CONSEQUENCES OF NOT FUNDING:

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:
5 complete video systems and 5 partial video systems

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>As Needed</u>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">RECAP</td> <td align="right">\$43,200</td> </tr> <tr> <td>SALARIES</td> <td></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$43,200</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$43,200</td> </tr> </table>	RECAP	\$43,200	SALARIES		OPERATIONS		CAPITAL	\$43,200	TOTAL	\$43,200
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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST:	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
Application Extender Upgrade		Application Extender upgrade installation & troubleshooting	\$9,000
PURPOSE/OBJECTIVE OF THIS REQUEST: Upgrade existing Application Extender from version 6.53 to 7.0.			
CHANGES/IMPROVEMENTS FROM CURRENT OPS: This will update software that is outdated and provide for installation and troubleshooting.			
ALTERNATIVE FINANCING OPTIONS: None			
ESTIMATED LIFE OF REQUEST: 10 years			
IMPACT/CONSEQUENCES OF NOT FUNDING: Software that will no longer be supported.			
LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: None			

RECOMMENDATION FOR DISPOSITION.	Anticipated Month of Payment: <u>October</u>	RECAP \$9,000								
EXPLAIN REASON FOR RECOMMENDATION.										
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">SALARIES</td> <td></td> </tr> <tr> <td style="text-align: right;">OPERATIONS</td> <td></td> </tr> <tr> <td style="text-align: right;">CAPITAL</td> <td align="right">\$9,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td align="right">\$9,000</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$9,000	TOTAL	\$9,000
SALARIES										
OPERATIONS										
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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST: Server Software	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
		Software for server and 2 year maintenance agreement	\$8,530

PURPOSE/OBJECTIVE OF THIS REQUEST: Software necessary to implement, manage and maintain a virtual environment for servers.			
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CHANGES/IMPROVEMENTS FROM CURRENT OPS: This will continue the efforts in making sure we do not lose valuable data in the event of computer crashes. This software is also going to be able to alert IS with potential problems before they create catastrophic failures.			
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ALTERNATIVE FINANCING OPTIONS: None			
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ESTIMATED LIFE OF REQUEST: 2 years			
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IMPACT/CONSEQUENCES OF NOT FUNDING: Computer system vulnerability.			
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LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: None			
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RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>December</u>	RECAP align="right">\$8,530								
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table border="1"> <tr> <td>SALARIES</td> <td></td> </tr> <tr> <td>OPERATIONS</td> <td></td> </tr> <tr> <td>CAPITAL</td> <td align="right">\$8,530</td> </tr> <tr> <td>TOTAL</td> <td align="right">\$8,530</td> </tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$8,530	TOTAL	\$8,530
SALARIES										
OPERATIONS										
CAPITAL	\$8,530									
TOTAL	\$8,530									

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DEPARTMENT: Police Department	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST: Assorted Police Equipment	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
		Two hundred (200) Less Lethal Training Cartridges \$25.00 per cartridge - shipping and handling	\$5,050

PURPOSE/OBJECTIVE OF THIS REQUEST: Replace expired or obsolete equipment, update certifications in Less Lethal and add training equipment.		Five (5) X26P EC Less Lethal devices - \$935.00 each	\$4,675
		Ten (10) AED batteries	\$4,000

CHANGES/IMPROVEMENTS FROM CURRENT OPS: To either maintain or increase current standards.			

ALTERNATIVE FINANCING OPTIONS: N/A			

ESTIMATED LIFE OF REQUEST: Varies			

IMPACT/CONSEQUENCES OF NOT FUNDING: Failing to upgrade or re-certify will leave both the officers and the department without updated training protection.			

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST: Five EC Less Lethal Devices			

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>As Needed</u>	RECAP align="right">\$13,725																
<table style="width:100%; border-collapse: collapse;"> <tr><td><input type="checkbox"/></td><td>TRADE-IN</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>SALVAGE</td></tr> <tr><td><input type="checkbox"/></td><td>USE BY OTHER DEPT.</td></tr> <tr><td><input type="checkbox"/></td><td>OTHER</td></tr> </table>	<input type="checkbox"/>	TRADE-IN	<input checked="" type="checkbox"/>	SALVAGE	<input type="checkbox"/>	USE BY OTHER DEPT.	<input type="checkbox"/>	OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	<table style="width:100%; border-collapse: collapse;"> <tr><td>SALARIES</td><td></td></tr> <tr><td>OPERATIONS</td><td></td></tr> <tr><td>CAPITAL</td><td align="right">\$13,725</td></tr> <tr><td>TOTAL</td><td align="right">\$13,725</td></tr> </table>	SALARIES		OPERATIONS		CAPITAL	\$13,725	TOTAL	\$13,725
<input type="checkbox"/>	TRADE-IN																	
<input checked="" type="checkbox"/>	SALVAGE																	
<input type="checkbox"/>	USE BY OTHER DEPT.																	
<input type="checkbox"/>	OTHER																	
SALARIES																		
OPERATIONS																		
CAPITAL	\$13,725																	
TOTAL	\$13,725																	

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DEPARTMENT: Police	ACTIVITY: CCPD Administration	FUND #: 220 DEPARTMENT #: 30 ACTIVITY #: 45
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PROJECT/PROGRAM REQUEST: Continue the Part-time Dispatcher Program	OBJ. CODE	DESCRIPTION OF EQUIPMENT/MATERIAL	AMOUNT
		Part-time Dispatchers Salary + Benefits	\$49,670

PURPOSE/OBJECTIVE OF THIS REQUEST:
To maintain a more cost effective means to increase staffing to a minimum of 3 dispatchers during peak call load times and provide an alternative to using overtime to staff positions.

CHANGES/IMPROVEMENTS FROM CURRENT OPS:
Will continue to provide improved staffing during peak times, which are not currently mandated to having 3 dispatchers on duty. To continue to reduce overtime and maintain staffing support in the division.

ALTERNATIVE FINANCING OPTIONS:
N/A

ESTIMATED LIFE OF REQUEST:

IMPACT/CONSEQUENCES OF NOT FUNDING:
Regular overtime expenditures will continue to rise each year and shift minimum staffing levels will not change.

LIST ANY EQUIPMENT TO BE REPLACED BY THE ABOVE REQUEST:
It is expected to hold regular overtime hours flat at current levels and once part-time personnel are hired and trained, gradually reduce regular overtime hours.

RECOMMENDATION FOR DISPOSITION. EXPLAIN REASON FOR RECOMMENDATION.	Anticipated Month of Payment: <u>As Needed</u>	RECAP \$49,670
<input type="checkbox"/> TRADE-IN <input type="checkbox"/> SALVAGE <input type="checkbox"/> USE BY OTHER DEPT. <input type="checkbox"/> OTHER	* SUPPLEMENTAL is a new or expanded program and could include both recurring cost and capital expenditure. An example is Motorcycle Patrol, which included both CAPITAL (2 motorcycles) and RECURRING (2 new patrolmen and related expenses such as uniforms). CAPITAL includes only capital request and does not relate to any supplemental.	SALARIES OPERATIONS CAPITAL \$49,670 TOTAL \$49,670

THE CITY OF
EULESS

