



AGENDA
WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
BOARD MEETING
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JUNE 19, 2023
5:30 PM

CALL TO ORDER

ROLL CALL

ANNOUNCEMENTS

PUBLIC COMMENT If speaking for an organization or group, the speaker should identify the group represented. If speaking during Public Comment (for matters not posted on that particular meeting's agenda), members of the City Council and Staff may only provide a statement of factual information in response to the inquiry or recite existing policy in response (e.g., to correct a factual misstatement made by the citizen or provide factual information requested by the citizen). Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a future meeting. If necessary, the Chair will task the City Manager to respond to the citizen and report back to the City Council as soon as practicable. Such report to the City Council shall not constitute a meeting called by the City Council nor shall it constitute deliberation or formal action. Individual citizens addressing the City Council during Public Comment shall not exceed three (3) minutes in their comments; however, the Chair may extend or reduce the speaker's allotted time in order to conduct an efficient and effective public meeting. The time allotted shall not be donated to others desiring to speak. Public Comment is not established to engage in a conversation with the Council and no formal Council action will be taken.

PUBLIC TESTIMONY FOR ACTION ITEMS Only those persons who submit a completed Request to Speak form prior to the agenda item being introduced by the Chair will be allowed to speak on agenda items set for action (this doesn't include presentations or reports). The Chair shall ask each person requesting to speak to approach the podium when called to speak. Speakers time shall generally not exceed three (3) minutes in their comments and all comments must be germane to the specific agenda item being discussed; however, the Chair may extend or reduce the speaker's allotted time. Speakers shall not be permitted to donate their time to other speakers. Members of the City Council may ask questions or discuss the item directly with the citizen during the citizen's testimony if necessary. Any discussion between a Council member and the citizen will not count toward the time limit and Council Members are encouraged not to speak until the citizen has first utilized their allocated time.

ACTION ITEMS

1. Discussion and possible action on the Crime Control and Prevention District's Proposed Budget for Fiscal Year 2023-2024
Sandra Gibson, Director of Finance

PUBLIC HEARING

1. Public Hearing on the Crime Control and Prevention District Proposed Budget for FY2023-2024

ITEMS FOR FUTURE AGENDAS

ADJOURNMENT

NOTICE

THIS FACILITY IS WHEELCHAIR ACCESSIBLE AND ACCESSIBLE PARKING SPACES ARE AVAILABLE. REQUESTS FOR ACCOMMODATIONS OR INTERPRETIVE SERVICES MUST BE MADE 48 HOURS PRIOR TO THIS MEETING. PLEASE CONTACT THE CITY SECRETARY'S OFFICE AT (817) 514-5825, OR FAX (817) 281-1991 FOR FURTHER INFORMATION.

I, Linda Proskey, City Secretary for the City of Watauga, hereby certify that this agenda was posted on the bulletin boards at City Hall, 7105 Whitley Road, Watauga, Texas, on June 16, 2023, before 5:00 p.m., in accordance with Chapter 551 of the Texas Government Code.


Linda Proskey, City Secretary





AGENDA MEMORANDUM

DATE: June 8, 2023
TO: Crime Control and Prevention District Directors
FROM: Sandra Gibson, Director of Finance
SUBJECT: Discussion and possible action on the Crime Control and Prevention District's Proposed Budget for Fiscal Year 2023-2024

BACKGROUND/INFORMATION:

This agenda item is to provide for the Board's discussion and possible changes to the proposed budget. The Board may make changes to the proposed budget anytime before the budget adoption date of July 10, 2023.

At the June 5th Board meeting, staff was directed to obtain cost estimates for pole mounted signs for traffic enforcement at 6 locations (Bursey, Starnes, Hightower, Chapman, Whitley, and Park Vista). A quote was obtained @ \$5,650 for each device.

If the Board desires to move forward with the purchase of pole mounted signs, it is recommended that (2) devices for each street would be the most appropriate. This would provide for a pole mounted sign in each direction. In addition, a couple of portable signs could be placed in alternate locations. The cost of the program for all six streets (12 devices) and two additional devices for alternate locations would be approximately \$79,100 (14 devices).

Other new and expanded items discussed at the meeting are attached.

FINANCIAL IMPLICATIONS:

The proposed budget may be amended per the Board's recommendation.

RECOMMENDATION/ACTION DESIRED:

Respectfully recommend the Council review and advise staff on changes/recommendations to the proposed budget.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. CCD PROPOSED BUDGET FY2023-2024
2. NEW REQUEST SUMMARY FY23-24 BOARD DISCUSSION 6-19-23

REVIEWED BY:

Robert Parker, Police Chief

Approved - 6/12/2023



AGENDA MEMORANDUM

Sandra Gibson, Director of Finance
Joshua Jones, City Manager
Linda Proskey, City Secretary

Approved - 6/12/2023
Approved - 6/12/2023
Final Approval - 6/12/2023



PROPOSED BUDGET

FY202



The mission of the Watauga Police Department is to provide the highest quality police services while safeguarding individual liberties and building positive community relationships.



SPECIAL REVENUE FUNDS

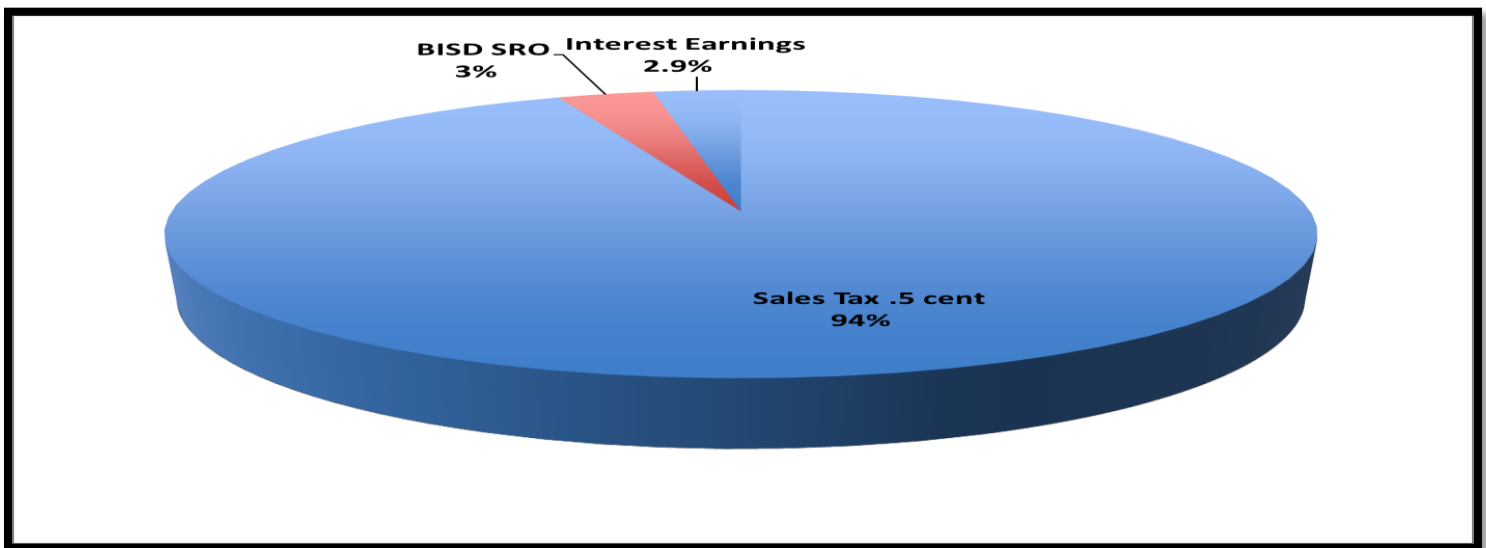
CRIME CONTROL DISTRICT – FUND 18

The Crime Control and Prevention District was established to account for a one-half cent sales tax increase approved by voters on March 23, 1996, for an initial five years and extended by voters each ten years. On the most recent election, May 1, 2021, voters extended the sales tax collection for ten more years. The purpose of the increase in sales tax is to enhance law enforcement in Watauga. The additional funding is used to add officers and purchase additional equipment and supplies for law enforcement purposes.

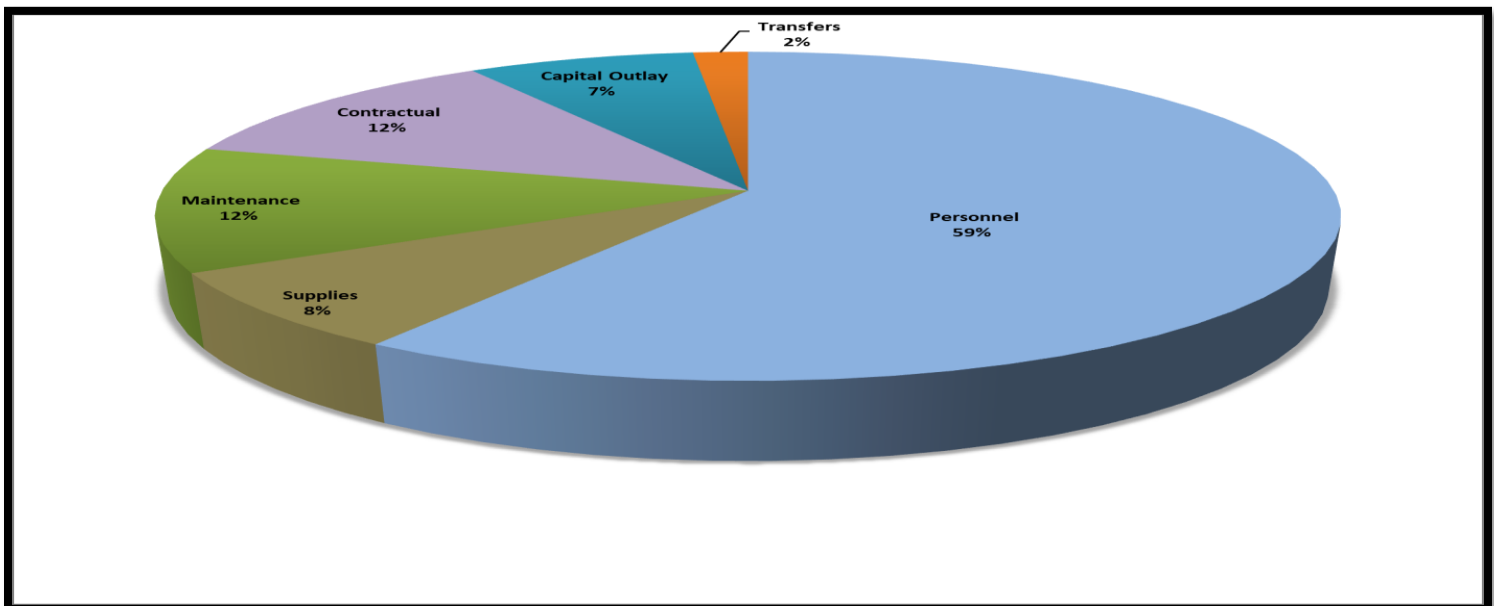
This is a Special Revenue Fund and is used to account for specific revenues that are legally restricted to expenditures for particular purposes. The fund is accounted for on the modified accrual basis of accounting. Revenues are recorded when available and measurable, and expenditures are recorded when the liability is incurred.

Sales tax revenue for FY2023-2024 is forecasted to be \$1,977,000. Sales Tax revenues are projected to be approximately 5.4% higher than the FY2022-2023 original budget as the impact of inflation continues.

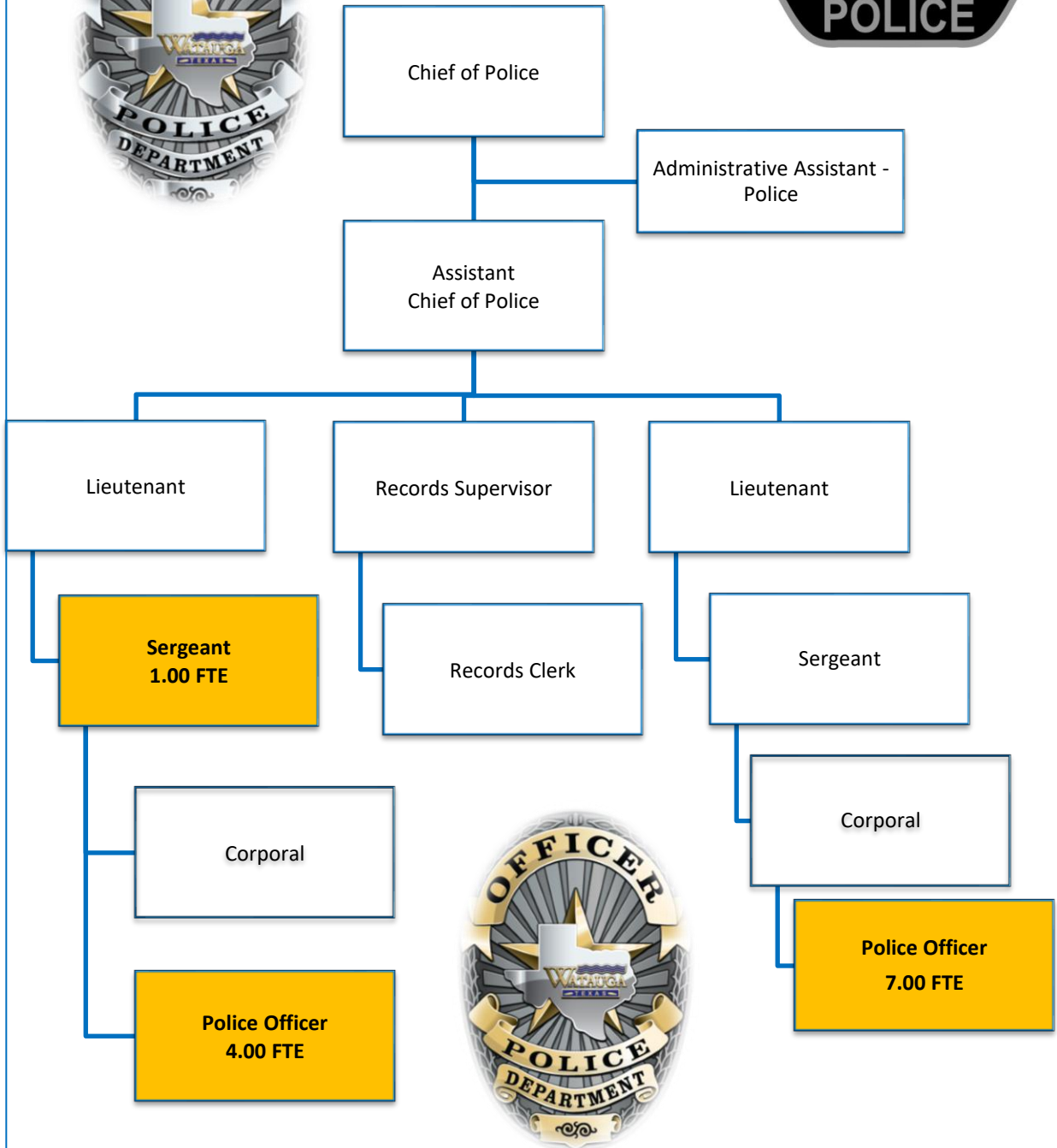
Where Does the Money Come From?



Where Does the Money Go?



Crime Control District Fund 18-080



CRIME CONTROL DISTRICT BUDGET SUMMARY - FUND 18

	HISTORY			PROJECTED YEAR		BUDGET	% CHANGE
	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Projected	2023-2024 Proposed	FY2023-2024 VS 2022-2023
Fund Balance, October 1	\$677,248	\$731,135	\$1,010,402	\$1,237,902	\$1,329,162	\$1,367,852	
Revenues:							
Sales Taxes	1,468,760	1,701,405	1,846,233	1,875,000	1,938,000	1,977,000	5.4%
BISD SRO	24,500	48,448	63,848	66,000	66,000	66,000	0.0%
Transfer In From ERF	70,000	0	0	0	0	0	0.0%
Interest Earnings/Other	18,756	1,417	9,781	4,000	55,000	60,000	1400.0%
Proceeds From Sales of Assets	0	38,324	34,701	0	0	0	0.0%
Operating Revenues	\$ 1,582,016	\$ 1,789,593	\$ 1,954,563	\$ 1,945,000	\$ 2,059,000	\$ 2,103,000	8.12%
Total Available Resources	\$ 2,259,264	\$ 2,520,728	\$ 2,964,965	\$ 3,182,902	\$ 3,388,162	\$ 3,470,852	9.0%
Expenditures:							
Operating Expenditures	1,498,129	1,469,939	1,605,803	1,854,400	1,832,060	1,997,300	7.7%
Capital Outlay	0	10,388	0	150,250	150,250	158,000	5.2%
Total Expenditures	1,498,129	1,480,327	1,605,803	2,004,650	1,982,310	2,155,300	7.5%
Operating Transfers-Out							
To General Fund	30,000	30,000	30,000	38,000	38,000	38,000	0.0%
To Capital Projects	0	0	0	0	0	0	0.0%
To Internal Service Fund	0	0	0	0	0	0	0.0%
Total Operating Transfers-Out	30,000	30,000	30,000	38,000	38,000	38,000	0.0%
TOTAL OPERATING & TRANSFERS	\$ 1,528,129	\$ 1,510,327	\$ 1,635,803	\$ 2,042,650	\$ 2,020,310	\$ 2,193,300	7.4%
Fund Balance, September 30	\$731,135	\$1,010,402	\$1,329,162	\$1,140,252	\$1,367,852	\$1,277,552	
CHANGE IN FUND BALANCE	\$53,887	\$279,267	\$318,760	(\$97,650)	\$38,690	(\$90,300)	
Fund Balance Policy Min @ 20%						\$407,060	

DEPARTMENT	Police
DIVISION/ACTIVITY	Crime Control District



MISSION/PROGRAMS/SERVICES

The mission of the Watauga Police Department is to provide the highest quality police service while safeguarding individual liberties and building positive community relationships. The Watauga Police Department provides services 24 hours a day 365 days a year to all the citizens of Watauga and those traveling in and out of the city.

The Watauga Police Department provides leadership and support to all members of the public, as well as Police personnel through fiscal responsibility and modeling of the City’s values. The department is committed to strengthening and maintaining an atmosphere of community partnership, providing transparency, supporting continued training and leadership development of personnel, and providing opportunities for career growth and employee retention.

While the primary focus of the department is to ensure a safe environment for residents and businesses, several programs and services exist to address community needs and foster partnerships with the community.

FY2022-2023 HIGHLIGHTS/ACHIEVEMENTS

- Transitioned to a new Weapons system for handguns.
- Maintained a low response time to calls with minimum staff.
- Redesigned the structure of the department from the Lieutenant position and responsibilities.
- Transitioned an Admin staff to ACO.

FY2023-2024 GOALS/OBJECTIVES

- Fully staff both Code and Animal Services divisions.
- Create a Code Enforcement position to focus primarily on commercial issues.
- Promote a Senior Code Officer.
- Recruit and fully staff sworn positions.
- Obtain Texas Police Chiefs Association Re-Recognition status.
- Promote a positive presence on social media.
- Enhance and increase police presence within the community.
- Develop and participate in community policing engagement events such as Coffee with a Cop, National Night Out, neighborhood patrol, and block meetings.

MAJOR BUDGETARY ISSUES AND OPERATIONAL TRENDS

Recruiting and retention continue to be the most significant budgetary issues for the Watauga Police Department.

DEPARTMENT		Police			
DIVISION / ACTIVITY		Crime Control District			
	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 PROJECTED	2023-2024 BUDGET
Personnel	987,813	1,050,708	1,204,800	1,198,700	1,301,400
Supplies	113,826	155,824	175,600	161,100	170,500
Maintenance	231,151	220,139	264,200	256,400	268,700
Contractual/Sundry	137,149	179,132	209,800	215,860	256,700
Capital Outlay	10,388	0	150,250	150,250	158,000
Transfers	30,000	30,000	38,000	38,000	38,000
TOTALS	\$1,510,327	\$1,635,803	\$2,042,650	\$2,020,310	\$2,193,300
PERFORMANCE MEASURES					
Input / Demand					
Supervisors-Sergeants		1	1	1	1
Officers		8	8	8	8
Detectives		0	0	0	0
SRO		1	1	1	1
Community Services Officer		1	1	1	1
Mental Health Officer		0	1	1	1
TOTALS		11	12	12	12
Output / Workload					
Calls for Service		9,494	10,000	10,472	11,000
Reports		1,796	2,500	2,518	2,500
Traffic Stops		1,906	2,000	1,648	1,800
Citations		5,337	6,000	5,278	4,500
Felony Arrests		258	300	428	400
Misdemeanor Arrest		689	800	888	900
Crime Victims Assisted		190	250	240	300
Efficiency Measures					
M & O budget per Capita		\$68.82	\$83.72	\$82.80	
M & O budget percentage of city budget		3.08%	3.31%	3.27%	
Effectiveness Measures					
	Goals				
Total Sworn Officers	2	10	12	10	12
Crime Victim Assistance Staff	2			3	3
SRO Presentations	2	2	4	7	10
SRO Student Contacts	2	4,559	2,500	5,550	6,000
Area School Events/Contacts	2	28	175	50	150
Public Safety Cadet Unit Meetings	2	8	40	16	40
Public Safety Cadet Unit Training Hours	2	75	2,000	180	2,000
Crime Prevention Training - Community Svc.	2	4	0	0	0
Business Contacts - Community Svc.	2	28	0	50	0
Neighborhood Watch Mtgs - Community Svc.	2	0	0	0	0
VIPS Hours	2	491.2	1,000	240	1,000



CRIME CONTROL DISTRICT

BUDGET CHANGES

Fiscal Year 2023-2024 Compared to Fiscal Year 2022-2023 Budget

DESCRIPTION	CATEGORY	ONE-TIME	ON-GOING	CHANGE EXPLANATION
CHANGES:				
Personnel	Personnel Services		\$96,600	step, insurance , COLA, overtime, longevity adjustments
Publications	Supplies		\$200	TDCAA Penal Code addition
Educational Supplies	Supplies		(\$300)	Explorer troop adjustment
Computer Supplies	Supplies		(\$5,000)	misc. computer supplies adjustment
Office Equipment	Maintenance		(\$100)	needs/analysis adjustment
Vehicle Maintenance	Maintenance	(\$9,600)		vehicles graphics refresh - New Request FY22-23
Vehicle Maintenance	Maintenance		(\$300)	needs/analysis adjustment
Software Maintenance	Maintenance		\$9,000	Axon maintenance adjustment
Software Maintenance	Maintenance		\$1,500	Shield Suite subscription increase
Software Maintenance	Maintenance	(\$17,000)		CAD/RMS Spillman estimate adjustment (NRH)
Software Maintenance	Maintenance		\$12,500	ALPR safety cameras maintenance - New Request FY22-23
Software Maintenance	Maintenance		(\$2,000)	Cradlepoint in communications budget
Software Maintenance	Maintenance		(\$2,000)	Brazos maintenance adjustment
Software Maintenance	Maintenance		\$12,500	flock safety - New Request FY23-24 (ongoing)
Communications	Contractual/Sundry		(\$1,500)	hotspots/cradlepoints/lpads adjustments
Sundry	Contractual/Sundry		\$1,500	Crime Victim liason increase
Sundry	Contractual/Sundry		\$4,500	Alliance for Children adjustment
Special Services	Contractual/Sundry		(\$200)	Lexis Nexis adjustment
Special Services	Contractual/Sundry		\$2,600	Alliance for Children adjustment
Special Services	Contractual/Sundry		\$900	Water service adjustment
Dues & Subscriptions	Contractual/Sundry		\$4,400	various dues & subscriptions adjustment
Dues & Subscriptions	Contractual/Sundry		(\$6,900)	PowerDMS policy management removal
Dues & Subscriptions	Contractual/Sundry	\$15,200		Lexipol policy managemet - New Request FY23-24 (one time)
Dues & Subscriptions	Contractual/Sundry		\$14,400	Lexipol policy management - New Request FY23-24 (ongoing)
Adminstrative Training	Contractual/Sundry		(\$2,000)	needs/analysis adjustment
Investigation Expense	Contractual/Sundry		\$14,000	increase
Motor Vehicles	Capital Outlay	(\$130,000)		capital outlay items (3 vehicles) - FY22-23
Moor Vehicles	Capital Outlay	\$45,000		2013 Tahoe Unit 150 replacement
Other Equipment	Capital Outlay	(\$6,000)		crime scene barriers - New Request FY22-23
Other Equipment	Capital Outlay	(\$14,250)		safety cameras/ALPR - New Request FY22-23
Other Equipment	Capital Outlay	\$85,000		rifle refresh - New Request FY23-24 (one-time)
Other Equipment	Capital Outlay	\$15,000		flock safety - New Request FY23-24 (one-time)
Other Equipment	Capital Outlay	\$9,000		armory storage - New Request FY23-24 (one-time)
Other Equipment	Capital Outlay	\$4,000		traffic safety data collector - New Request FY23-24 (one-time)
TOTALS:		(\$3,650)	\$154,300	

\$150,650 NET INCREASE/DECREASE



CCD BUDGET

NEW REQUESTS

**CRIME CONTROL DISTRICT
NEW REQUEST SUMMARY
FY2023-2024**



Item	One-Time FY2023-2024	On-Going	Total Requested	Funded Amount		Account Category
Rifle Refresh	\$ 85,000		\$ 85,000		T	Capital Outlay
Drone Program	\$ 44,500	\$ 9,500	\$ 54,000		T	Capital Outlay/Maintenance
Policy Manual Management Program	\$ 14,400	\$ 15,200	\$ 29,600		T	Contractual/Sundry
Flock Safety Program Enhancement	\$ 15,000	\$ 12,500	\$ 27,500		T	Capital Outlay/Maintenance
Armory Storage	\$ 9,000		\$ 9,000		T	Capital Outlay
Traffic Safety - Covert Data Collector	\$ 4,000		\$ 4,000		T	Capital Outlay
TOTAL	\$ 171,900	\$ 37,200	\$ 209,100	\$ -		

F = FUNDED (INCLUDED IN BUDGET TOTALS)
T = TO BE DETERMINED (NOT INCLUDED IN BUDGET TOTALS)
C = IN CURRENT BUDGET YEAR
P = PARTIALLY FUNDED REQUEST
U = UNFUNDED



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Patrol Rifle Refresh
REQUEST TYPE: One-Time **RANKING:** 1
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170 Other Equipment
FULL FY2023-2024 COST: \$85,000
ANY ON-GOING FUTURE COSTS:
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST: Old Rifles
RECOMMENDATION FOR DISPOSITION: Trade-In

PROGRAM DESCRIPTION

This program is a replacement of the 36 currently aging patrol rifles and purchase 4 extra rifles for a total of 40 rifles. The current rifles were originally purchased when the program began in 2008 and are aging. With the purchase of new rifles the department will have the newly developed technology that reduces the weight and adaptability of the weapons beyond our current capabilities. The purchase includes the rifles, slings, lights, optics, and cases.

SAVINGS/BENEFITS/BUDGET IMPACT

Some savings would be applied with the trade in of the current rifles. The refresh program will provide up to date weapon systems for officers to utilize for significant events where weapons are in use by suspects as well as when distance off target and accuracy is desired. New and updated equipment can be of benefit to aid in recruiting.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this program would likely result in increasing repair and maintenance costs for the existing weapons. A lack of updated equipment to provide officers with replacements if their weapon is failing or taken for court cases after an officer involved shooting.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	85,000	85,000
	TOTALS:	\$85,000	\$85,000



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Drone Program
REQUEST TYPE: One-Time & On-Going **RANKING:** 2
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170/18-080-63510 Other Equipment/Software Maintenance
FULL FY2023-2024 COST: \$44,500
ANY ON-GOING FUTURE COSTS: \$9,500
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

A drone program would revolutionize operations with advanced aerial surveillance and rapid response capabilities. Equipped with high-resolution cameras and specialized sensors, drones provide real-time situational awareness, enabling efficient incident assessment and threat detection. With their agility and thermal imaging technology, drones enhance emergency response and search operations, expediting life-saving measures. By optimizing data gathering and analysis, this program enhances operational efficiency and decision-making, ensuring safer communities through cutting-edge technology.

SAVINGS/BENEFITS/BUDGET IMPACT

Drones provide a cost-effective alternative to traditional methods while optimizing resource allocation. They enhance safety by minimizing human exposure to hazardous situations and mitigate risks. Drones improve efficiency and response times through swift deployment, efficient data gathering, and real-time decision-making, resulting in better outcomes and operational effectiveness. Overall, drones offer significant savings, increased safety, and improved efficiency. First year funding could be partially covered by CO funds of \$30,000 already allocated.

The current software maintenance budget is \$180,000 and with the on-going request of \$9.500 that will increase the total budget to \$189,500 going forward if approved.

CONSEQUENCES OF NOT FUNDING PROGRAM

The lack of funding for the Drone Program would hinder operational effectiveness, cost savings, and safety measures. Without drones, the organization would miss out on the efficiencies and flexibility, leading to higher expenses and limited resource optimization. Moreover, the absence of drones would impede the organization's ability to enhance safety, as personnel would face risks without the aerial surveillance and data gathering capabilities provided by drones. Overall, the lack of funding for the Drone Program would hamper operational efficiency, cost savings, and safety measures.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	44,500	44,500
18-080-63510	Software Maintenance	9,500	189,500
	TOTALS:	\$54,000	\$234,000



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Policy Manual Management Program
REQUEST TYPE: One-Time & On-Going **RANKING:** 3
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-74070 Dues & Subscriptions
FULL FY2023-2024 COST: \$29,600
ANY ON-GOING FUTURE COSTS: \$14,400 **annually**
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This is a policy management and policy training program that will update policies with new legislative items and legal updates. This program also includes training on policies on a daily basis as well as provides legal support in the event of litigation so long as policies are followed.

SAVINGS/BENEFITS/BUDGET IMPACT

This will benefit the police department by having an actual living policy manual that is updated and codified as new laws and updates happen. This program also trains on policy with daily training built to continue the education of officers on our policy to ensure they are familiar with and follow policy. These training bulletins are also tracked and can be used for accountability of staff when violations are observed. This program also works with the Texas Police Chiefs Recognition Program that we are recognized by to aid in maintaining the TPCA Recognition status.

Cost will be offset by the current policy program that is budgeted at \$6,900.

The new policy program is an-going request of \$14,400 and an additional one-time implementation cost of \$15,200 is required the first year.

CONSEQUENCES OF NOT FUNDING PROGRAM

Currently staffing does not allow for proper maintenance of a living policy manual and we are finding that updates are behind. Not funding this program will leave us with a policy manual that is not up to date and a lesser trained and less professional staff.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-74070	Dues & Subscriptons	29,600	43,100
	TOTALS:	\$29,600	\$43,100



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Flock Safety
REQUEST TYPE: One-Time & On-Going **RANKING:** 4
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170/18-080-63510 Other Equipment/Software Maintenance
FULL FY2023-2024 COST: \$15,000
ANY ON-GOING FUTURE COSTS: \$12,500
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

The Flock Safety Camera program was originally requested in FY22-23 budget process for 10 cameras and was approved for 5. The 5 cameras that have been installed have produce a positive affect on apprehension of wanted persons. The program is still new and the full benefit has not been realized at this point but the expectation is a very positive result.

SAVINGS/BENEFITS/BUDGET IMPACT

The increased number of cameras will increase the department's ability to track criminals after committing offenses for investigators and will allow for the apprehension of more criminals. This program also aids in identifying and tracking of sex offenders in areas they should not be. Upon full utilization, a municipal warrant list can be added to the alerts and more warrants will be cleared resulting in the fees being collected. Since implementation of the current cameras, we have a total of 133 read alerts which resulted in five felony arrest. Our cameras also aided FWPD in solving a major crime leading to the apprehension of two suspects. Additionally, our Investigators have solved multiple cases using our Flock cameras as probable cause for charges.

The current budget in software maintenance account is \$180,000 and with the on-going request of \$12,500 that will increase the total budget to \$192,500 going forward if approved.

CONSEQUENCES OF NOT FUNDING PROGRAM

Not funding this will result in a reduced number of criminals being apprehended or tracked as easily by WPD as well as fewer warrants being cleared without the city receiving the fines and fees.

EXPENSE IMPACT

<i>BUDGET CODE</i>	<i>2022-2023 YEAR END PROJECTION</i>	<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	15,000	15,000
18-080-63510	Software Maintenance	12,500	192,500
	TOTALS:	\$27,500	\$207,500



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District
PROGRAM TITLE: Armory Storage
REQUEST TYPE: One-Time **RANKING:** 5
FUND/DEPT: 18-080 **GOAL #:** 2
BUDGET CODE: 18-080-85170 Other Equipment
FULL FY2023-2024 COST: \$9,000
ANY ON-GOING FUTURE COSTS:
FULL FY2023-2024 SAVINGS OFFSET:
LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:
RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

To update and increase the current storage area for weapons and ammunition and accessories in the armory. The current layout in the armory is not sufficient and unorganized. This program is to reconfigure the current armory to increase the functionality of the space.

SAVINGS/BENEFITS/BUDGET IMPACT

Having proper and secure storage for weapons and accessories will allow for keeping items secure and properly inventoried for use as needed. This will provide a cleaner work environment.

CONSEQUENCES OF NOT FUNDING PROGRAM

Minimize the storage functionality and security of the weapons and accessories.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	9,000	9,000
	TOTALS:	\$9,000	\$9,000



NEW REQUEST FORM

FISCAL YEAR: 2023-2024

DEPARTMENT: Police - Crime Control District

PROGRAM TITLE: Traffic Safety

REQUEST TYPE: One-Time **RANKING:** 6

FUND/DEPT: 18-080 **GOAL #:** 2

BUDGET CODE: 18-080-85170 Other Equipment

FULL FY2023-2024 COST: \$4,000

ANY ON-GOING FUTURE COSTS:

FULL FY2023-2024 SAVINGS OFFSET:

LIST ANY EQUIPMENT TO BE REPLACED BY REQUEST:

RECOMMENDATION FOR DISPOSITION:

PROGRAM DESCRIPTION

This device utilizes advanced technology to discreetly gather data on traffic patterns and vehicle speeds, supporting targeted enforcement and proactive interventions. With sophisticated devices such as this, the program captures accurate information without disrupting traffic flow. Data analysis provides actionable insights for resource allocation, enforcement strategies, and traffic safety initiatives, ultimately promoting safer roadways and addressing community concerns about speeding.

SAVINGS/BENEFITS/BUDGET IMPACT

This device maximizes resource efficiency by utilizing real-time traffic data, resulting in cost savings for law enforcement agencies. Proactive interventions based on accurate information lead to a reduction in accidents and injuries caused by speeding, enhancing community safety. Transparent reporting and data-driven strategies foster community satisfaction and engagement, strengthening the relationship between law enforcement and residents. Overall, the initiative delivers significant cost savings, safer roadways, and improved community relations.

CONSEQUENCES OF NOT FUNDING PROGRAM

Compromised traffic safety by Increased risk of accidents, injuries, and fatalities due to inadequate monitoring and addressing of speeding violations. Inefficient resource allocation, an inability to allocate resources effectively, resulting in wasted manpower and ineffective enforcement efforts. Decreased community confidence and erosion of community trust in our ability to address speeding concerns, leading to reduced confidence and cooperation. Missed opportunities to implement targeted interventions and educate the community about the dangers of speeding, perpetuating violations and compromising public safety.

EXPENSE IMPACT

<i>BUDGET CODE</i>		<i>2023-2024 BUDGET NEW REQUEST</i>	<i>2023-2024 TOTAL BUDGET WITH REQUEST</i>
18-080-85170	Other Equipment	4,000	4,000
	TOTALS:	\$4,000	\$4,000



CCD BUDGET

CAPITAL OUTLAY PLAN

VEHICLE #	ODOMETER	MAKE	MODEL	YEAR	TYPE	VEH DRIVER	FUND	LIFE EXPECTANCY	REPLACEMENT YEAR	FUNDING SOURCE	ESTIMATED REPLACEMENT COST	NOTES	ASSIGNED
202	54711	FORD	F150	2011	LT TRK	POLICE -CODE	GENERAL FUND	8YR/120K MILES	2022-23	DEBT ISSUANCE 2022	40000	Can be moved out 2023-2024 - Maintenance needed - Moved frm 2023-24 (To be traded in)	Code - Hasselteg
204	56498	FORD	F150	2011	LT TRK	POLICE -CODE	GENERAL FUND	8YR/120K MILES	2022-23	DEBT ISSUANCE 2022	40000	Can be moved out 2023-2024 - Maintenance needed - Moved frm 2023-24 (To be traded in)	Code - Vela
151	138040	CHEVY	TAHOE	2012	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2022-23	CCD FUND	45000		CID - McComis
159	138699	CHEVY	TAHOE	2014	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2022-23	CCD FUND	45000	Move to 22-23	Admin- Faglie
163	131325	FORD	ESCAPE S	2016	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2022-23	CCD FUND	40000	Electric?	CID - Muller
68	22415	HARLEY DAVIDSON	FLHP	2016	MOTORCYCLE	POLICE DEPARTMENT	GENERAL FUND	5 YR/100K MILES	2022-23	DEBT ISSUANCE 2022	44000	LEASED UNTIL 2018 - Moved frm 2021-22	Motors - Todd
150	138040	CHEVY	TAHOE	2013	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2023-24	CCD FUND	45000	May be able to push out 2022-2023	CID - Letart
69	9,294	HARLEY DAVIDSON	FLHP	2016	MOTORCYCLE	POLICE DEPARTMENT	GENERAL FUND	5 YR	2023-24	EQUIPMENT REPLACEMENT	44000	PURCHASED 2018 - Moved frm 2022-23	Motors - Honardar
161	35990	CHEVY	SUBURBAN	2015	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2024-25	CCD FUND	40000	May push out	Training
165	57499	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol
166	49365	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol
167	51364	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol
168	38067	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol - Cpl
169	46284	CHEVY	TAHOE	2018	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2024-25	CCD FUND	60000		Patrol - Cpl
TL2	0	STAR AMERICA	TRAILER	2000	TRAILERS	POLICE DEPARTMENT	GENERAL FUND	8YR MIN	2024-25	GENERAL FUND	6000		Explorers
102	0	STALKER	PEED SENSOR & trail	2013	TRAILERS	POLICE DEPARTMENT	GENERAL FUND	12YR/6K HOURS	2025-26	GENERAL FUND	18000	Can move out	Traffic
164	81146	FORD	ESCAPE S	2016	PASSENGER CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2025-26	CCD FUND	40000	Electric?	CID - Tank-Holland
172	42780	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	2025-26	CCD FUND	60000		Patrol
173	38403	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		Patrol
174	27071	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		Patrol
175	37507	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		Patrol
176	50500	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5YR/100K MILES	2025-26	CCD FUND	60000		K9 - Cooper
162	54000	CHEVY	TAHOE	2016	EMERGENCY CAR	POLICE SRO	CCD FUND	8 YEAR/120K MILES	2025-26	CCD FUND	60000	May be able to push out 2025-26	
177	38570	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2026-27	CCD FUND	60000		CID-Little
171	40882	CHEVY	TAHOE	2019	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	8YR/120K MILES	2027-28	CCD FUND	40000		Patrol
170	8264	FORD	F150	2018	LT TRK	VIPS - POLICE DEPT	GENERAL FUND	8YR/120K MILES	2027-28	GENERAL FUND	40000		VIPS
107	6273	FORD		2020	LT TRK	ANIMAL CONTROL	GENERAL FUND	8YR/120K MILES	2028-29	GENERAL FUND	60000		ACO
178	12879	CHEVY	TAHOE	2020	PASSENGER CAR	POLICE	CCD FUND	8YR/120K MILES	2028-29	CCD FUND	45000		Admin- Babcock
179	28757	CHEVY	TAHOE	2020	PASSENGER CAR	POLICE	CCD FUND	8YR/120K MILES	2028-29	CCD FUND	45000		Admin-Hartman
180	7461	CHEVY	TAHOE	2020	PASSENGER CAR	POLICE	CCD FUND	8YR/120K MILES	2028-29	CCD FUND	45000		Admin- Parham
108	2266	FORD		2022	LT TRK	ANIMAL CONTROL	GENERAL FUND	8YR/120K MILES	N/A	GENERAL FUND			ACO
141	4381	HUMMER		2003	PASSENGER CAR	POLICE DEPARTMENT			N/A				Community Services
138	85252	CHEVY	TAHOE	2011	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	N/A	60000	REPLACE WITH XFER UNIT 162 MARSHAL'S	SRO - Dykes
181	30.8	CAN-AM		2020	ATV	POLICE DEPARTMENT	CCD FUND		N/A	CCD FUND			
182	26465	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Admin-Parker
183	8365	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Patrol - Sgt.
184	6459	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Patrol - Sgt.
185	9947	CHEVY		2021	EMERGENCY CAR	POLICE DEPARTMENT	CCD FUND	5 YR/100K MILES	N/A	CCD FUND			Patrol

**CRIME CONTROL DISTRICT
NEW REQUEST SUMMARY
FY2023-2024**



Item	One-Time FY2023-2024	On-Going	Total Requested	Funded Amount		Account Category	Notes
Rifle Refresh	\$ 85,000		\$ 85,000	\$ 85,000	F	Capital Outlay	
Drone Program	\$ 44,500	\$ 9,500	\$ 54,000		U	Capital Outlay/Maintenance	CO funding \$25,000
Policy Manual Management Program	\$ 14,400	\$ 15,200	\$ 29,600	\$ 29,600	F	Contractual/Sundry	
Flock Safety Program Enhancement	\$ 15,000	\$ 12,500	\$ 27,500	\$ 27,500	F	Capital Outlay/Maintenance	
Armory Storage	\$ 9,000		\$ 9,000	\$ 9,000	F	Capital Outlay	
Traffic Safety - Covert Data Collector	\$ 4,000		\$ 4,000	\$ 4,000	F	Capital Outlay	Board requested possibility funding more than one
Traffic Safety - Radar Speed Signs 14 (6 locations/2 portable)			\$ -		T	Capital Outlay	Board requested quote - \$79,100 for 6 locations
TOTAL	\$ 171,900	\$ 37,200	\$ 209,100	\$ 155,100			

F = FUNDED (INCLUDED IN BUDGET TOTALS)
T = TO BE DETERMINED (NOT INCLUDED IN BUDGET TOTALS)
C = IN CURRENT BUDGET YEAR
P = PARTIALLY FUNDED REQUEST
U = UNFUNDED



AGENDA MEMORANDUM

DATE: June 5, 2023
TO: Crime Control and Prevention District Directors
FROM:
SUBJECT: Public Hearing on the Crime Control and Prevention District Proposed Budget for FY2023-2024

BACKGROUND/INFORMATION:

This public hearing is held for citizen input on the proposed budget.

FINANCIAL IMPLICATIONS:

Respectfully recommend the Council allow for public input as posted and advertised.

RECOMMENDATION/ACTION DESIRED:

Respectfully recommend the Council allow for public input as posted and advertised.

ATTACHMENTS/ SUPPORTING DOCUMENTATION:

1. WCCPDPH6-19-2023

REVIEWED BY:

Sandra Gibson, Director of Finance
Joshua Jones, City Manager
Linda Proskey, City Secretary

Approved - 6/12/2023
Approved - 6/12/2023
Final Approval - 6/12/2023



NOTICE OF PUBLIC HEARING

**WATAUGA CRIME CONTROL AND PREVENTION DISTRICT
CITY HALL COUNCIL CHAMBER
7105 WHITLEY ROAD, WATAUGA, TEXAS 76148
MONDAY, JUNE 19, 2023
5:30 P.M.**

Notice is hereby given that the Watauga Crime Control and Prevention District (WCCPD) of the City of Watauga, Texas will hold a Public Hearing on the proposed budget for the Watauga Crime Control and Prevention District for the 2023-2024 Fiscal Year on Monday, June 19, 2023, during the WCCPD meeting which begins at 5:30 p.m. in the Council Chamber at City Hall, 7105 Whitley Road, Watauga, Texas, 76148.

Published on June 7, 2023 in the Fort Worth Star Telegram, Legal Notices Section.

I, Linda Proskey, City Secretary for the City of Watauga, Texas, hereby certify that this notice was posted on the official bulletin board at City Hall, 7105 Whitley Road, Watauga, Texas 76148, on June 7, 2023, before 6:00 p.m. in accordance with Local Government Code Chapter 363.204(b) of the Texas Local Government Code.

/s/ Linda Proskey
Linda Proskey, City Secretary