



me

MEMORANDUM

TO: Doug Hildebrandt, Assistant Police Chief
FROM: Jimmy Chavez, Lieutenant
SUBJECT: FY 2023 BUDGET REQUESTS
DATE: November 15, 2022



The purpose of this memorandum is to provide information regarding purchase requests for the El Mirage Police Department's Fiscal Year 2023 budget requests.

Item 1: **Evertel Technologies.** Annual cost: \$5,100 (subscription for 85 users) 

Evertel is a secure and compliant communications and intelligence sharing hub built to provide first responders with real-time intel and collaboration at any time. The application is Criminal Justice Information Services (CJIS), Federal Information Processing Standards (FIPS), Freedom of Information Act (FOIA) and Health Insurance Portability and Accountability Act (HIPAA) compliant. What this means is that information shared via the platform complies with the requirements for each.

The platform allows EMPD personnel to communicate securely during an incident where emails and text messaging would be cumbersome and ineffective. Communication would remain seamless through various groups or one on one, with each communication complying with national standards. This is not always the case with emails and text messages. Email communication between EMPD personnel could be reduced. Bulletins and other alerts intended for patrol officers could be distributed via the platform as opposed to email, allowing for a more rapid distribution of relevant and timely information.

The platforms allows for collaboration with other city personnel and/or public safety entities such as the COEM PIO, Public Works, Fire, etc. During a major incident, appropriate city personnel could be included to stay informed. Additionally, Surprise Police Department utilizes the platform and coordination and communication during mutual events would be seamless and efficient.

EMPD has been testing the platform since mid-September and the phone application has been installed on all department issued phones. The phone application allows employees to log into the system on their department or personal phones without any information being stored on the device; all communication is stored within the secured Evertel cloud environment. In October, Chief Marzocca authorized the continued use of the platform, allowing the agency to subscribe to the product for the current fiscal year.

Item 2: Vector Solutions Scheduling Annual Cost: \$8,069.00

CIP ✓

Currently, EMPD utilizes an archaic method of staff scheduling. For both Administration and Operations, a "master" work schedule is published monthly showing each employee's assignment, normal workday, and shift. This schedule is updated monthly and archived on the I-Drive. Leave requests are handled through a myriad of possibilities. Initially, employees request leave through their respective supervisor. On the Operations side, supervisors keep track of their employees leave request via the shared Outlook calendar as well as any other methods used by the supervisor. Additionally, employees are requested to input the leave request into the ADP payroll system. All of these processes are not always followed or tracked, which has led to staff shortages creating coverage issues.

When a supervisor needs to fill a vacant shift, the supervisor typically will send out an email requesting volunteers, however, the email is not always received by all available personnel since employees will leave their assigned cell phone at the PD station and typically do not check work emails on their days off. If a shift is not covered by an off duty officer, officers working adjacent shifts often hold over to provide coverage.

A scheduling system would allow employees, supervisors, and managers the ability to efficiently and effectively monitor coverage through both web based and phone application platform. Shifts for both Administration and Operations would be visible to employees, supervisors, and managers, allowing quick access to any staffing issues all in one, centralized system.

Vector Scheduling allows for minimum staffing alarms when a shift must be covered. Automated callback filters can be established to contact staff for filling a shift. Time off requests would be handled through one system, bypassing the need to have multiple calendars. Reports can be generated to track overtime hours, special events and projects. Employee time records can be exported into the city's current payroll system, avoiding the need to have employees enter time

twice. A single, user-friendly scheduling system that is accessible via the web or a phone application will streamline operations within the Police Department.

Item 3:

Bolawrap Restraint Device

Total Cost: \$15,000.00

S.P.
Budget

Bolawrap is a remote restraint device that discharges a Kevlar cord to restrain noncompliant individuals within a 10-to-25-foot range. The device is intended to be used where a situation has not yet elevated to the need for pain compliance force (TASER, Pepper Spray, etc.). It is a safer alternative to pain compliance tools that can cause injury.

Bolawrap is currently being used by over 600 law enforcement agencies in the United States, including nine in Arizona, with an overwhelming success in deployment.

A total of eight (8) devices can be purchased, allowing one device per squad on patrol and two devices to be available by EMPD NET. See attachment for cost breakdown.

El Mirage Police Department

El Mirage Police Department

10000 North El Mirage Road

El Mirage, AZ 85335

United States

Jimmy Chavez

jchavez@elmirageaz.gov

(623) 500-3064

Paul Marzocca

pmarzocca@elmirageaz.gov

623-500-3009

Reference: 20221115-124249286

Quote created: November 15, 2022

Quote expires: October 31, 2023



Evertel Technologies

9045 River Road

Suite 125

Indianapolis, IN 46240

United States

Prepared by: Jesse Lama

Business Development Executive

jesse@getevertel.com

Total **\$5,100.00**

PRODUCTS & SERVICES	SEATS	BILLING	PRICE
Annual Subscription	85	Annually	\$5,100.00 / year for 1 year

Total	\$5,100.00
--------------	-------------------

Comments

Please review this quote for financial planning/accuracy. This is not an invoice.

Upon email confirmation, a formal invoice will be sent to you via NET30 or NET60 Terms (Your preference)

Annual Subscription Start Date: October 1, 2023

**Please send us your state tax exemption certificate to avoid sales tax.*



June 26, 2023

City of El Mirage
10000 N El Mirage Rd
El Mirage, AZ 85335

Re: Sole Source Vendor

To Lt. Jimmy Chavez and whomever else it may concern,

Evertel Technologies, LLC is the sole owner of the Evertel communication and collaboration platform for 1st responders and government. The product is not available through “dealers” or any other means; Evertel is the sole provider of the product.

Key TECHNICAL features of the product:

- Immediate compliance with state & federal public records laws.
- Meets compliance requirements with FOIA, CJIS and HIPAA.
- AES-256 military grade encryption/FIPS 140-2 encryption.
- Data cannot be deleted by users and all data remains in the agency’s possession and control.
- AWS Gov-Cloud based. The product does not touch agency network or require IT resources.
- The product does not connect in any fashion with existing software or any other mobile apps.
- SaaS platform – pay per user, no hidden fees, cancel at any time.
- Unlimited use of platform and unlimited data storage.
- Audit features allows agency leadership to monitor usage or run reports for internal investigations, record requests, or subpoenas. Provides ability for same day response to requests.

Key SERVICE features of the product:

- Provides for crime suppression programs through “Regional Collaboration”.
- Provides connections to social services, faith leaders, elected officials, and community stakeholders.
- Provides instant intelligence sharing across ALL areas of public safety (city/county/state/federal/prosecutors/police/fire/EMS/OEM).
- Provides instant individual and/or group communication and collaboration on desktop, mobile (Android and iOS), tablet, laptop and browser enabled MDT/MDC’s. One account on all devices.
- Unlimited “Guest” licenses provide limited platform access for non-members of the agency.
- Unlimited sharing of Documents can be completed from any device and distributed.
- Every document created on any device within Evertel can be searched by many data fields.
- Virtual training and consulting included; Unlimited Priority Support.
- Provides the ability to create, edit, share, and export living, internal documents with EverDocs.

We attest that to our knowledge there are no other like platforms available for purchase that would serve the same purpose or function.

Jesse Lama

Jesse Lama, Business Development Executive



SOFTWARE SERVICES AGREEMENT

BETWEEN THE CITY OF EL MIRAGE AND EVERTEL TECHNOLOGIES

Please read these Terms of Service (“Terms”, “Terms of Service”) carefully before using our services, including the Evertel mobile application (the “Service”/“Our Services”) operated by Evertel Technologies, LLC (“Us”, “We”, or “Our”).

These Terms of Service describe the City of El Mirage’s (“City”, “You” or “Your”) rights and responsibilities when using Evertel’s communications platform and related software, services and collaboration tools, including, without limitation, the Evertel mobile application (the “Service”). Your access to and use of the Service is conditioned on your acceptance of and compliance with these Terms. By using the Services, you accept and agree to be bound and abide by these Terms of Service and our [Privacy Policy](#). These Terms apply to all visitors, users, and others who access or use the Service.

By accessing or using the Service you agree to be bound by these Terms. If you disagree with any part of the Terms then you may not access the Service.

The Parties.

You may be a Customer or a User. Customers are Agencies or third parties that have contracted with Us to provide a workroom or workgroup. Users are parties that our Customers have authorized or validated to access and utilize their workroom(s). Unless otherwise indicated, the terms “You” and “Your” apply to both Customers and Users. If you are not an authorized user of a Customer, you are not a User and you may not use the Service under any circumstance.

Customers.

Customers (and the Users that they authorize) may only use our Services by paying for Our Services (the “Fees”), which Fees must be paid according to Our payment terms. If a Customer does not timely pay our Fees, We have the right to immediately terminate the Customer’s access and use of Our Services (and all Users which Customer has authorized).

Term and License.

Each Customer (and their Users) has the right to utilize Our Services for the period of time for which Our Fees are paid, or until either Customer requests termination of Our Services or we terminate our Services to You for violation of Our Policies (the “Term”). During the Term, Users may access Our Services via Customer-approved browser-enabled devices and each User has a limited, non-exclusive license to download the Evertel™ mobile application onto Customer-approved electronic device(s) for use in accessing Our Services.

If Customer violates the Policies, We have the right to terminate Customer's (and Customer's Users) access and use of Our Services (including the Evertel mobile application). As a User, the Customer that authorized Your access may terminate your access to Our Services, such as based upon a violation of its policies. All provisions of the Terms which by their nature should survive termination shall survive termination.

Other Policies and Changes to Policies.

You agree to adhere to any terms, conditions, policies or other notices of Us, including any [privacy policy](#), our [Data Security Policies](#), and our [Service Level Agreement](#) (the "Policies"), and any Master Services Agreement entered into by You and Us. In the event of a conflict between these Terms of Service and a Master Services Agreement between you and us, the Master Services Agreement shall control with respect to such terms. As a User, you agree to adhere to all terms of use or other policies of the Customer who has authorized your access to the Service. As a User, you agree that Customer is solely responsible for informing You of any Customer policies or terms of use that apply to Our Services, to obtain or grant any rights for You to access and use Our Services, and resolve any dispute you may have regarding Our Services.

We reserve the right, at our sole discretion, to modify or replace the Policies, including these Terms, at any time (including changing Our Fees and the scope of Our Services). If a revision is material we will provide at least 30 days' notice prior to any new terms taking effect.

Content.

Our Service allows You to post, link, store, share and otherwise make available text, graphics, audio, videos and other information ("Content"). You are responsible for all Content and the Content remains owned by You and is under Your access and control. You bestow and grant Us a perpetual, non-exclusive license of sufficient scope to allow Us to carry out the necessary functions of our Services (including but not limited to the right to store (including for back-up purposes), replicate and distribute, the Content).

From time to time we may disseminate proprietary messages or information to You. Any such information is meant to stay with You and within the Services (including the Evertel™ mobile app) only and should not be shared. We understand that the City is a public body, subject to Arizona's public records laws (A.R.S. § 39-121 et seq.) and any documents related to this Agreement or otherwise provided to the City may be subject to disclosure pursuant to state law in response to a public records request or to subpoena or other judicial process.

As further detailed in Our separate Data Security Policies, the following provisions apply to You and Your Content:

Access and Use of Content.

You are solely responsible for monitoring Your Content, including the use and access thereof by Your Users. You are responsible for establishing incident response capabilities in the event You believe Your Content has been lost or stolen or is being accessed by an unauthorized third party, and You will immediately notify Us of any such events.

Access to Your Content is controlled by a unique Customer access code, which code is used to control User access to Your Content. You are responsible for protecting the secrecy of this code so as to ensure that only authorized parties are able to access Your Content. You will notify us immediately in the event the code is lost or falls into the possession of any unauthorized parties.

Our Service (including Your Content) may contain links to third-party websites or services that are not owned or controlled by Us. We have no control over and assume no responsibility for, the content, privacy policies, or practices of any third-party websites or services. You further acknowledge and agree that We shall not be responsible or liable, directly or indirectly, for any damage or loss caused or alleged to be caused by or in connection with use of or reliance on any such content, goods, or services available on or through any such web sites or services.

Data Retention.

You are solely responsible for compliance with all federal, state, and local requirements relating to the retention of records/data that may apply to your Content.

Your Content is available for You to download, including to Your own server(s), at any time.

At any time, You may complete and send to us Our formal written request (the "Data Deletion Request") that We delete all or specific portions of Your Content associated with Our Service. Upon receiving the Request, We will endeavor to transfer to You a copy of the Content that You have asked that We delete within forty-eight(48) hours and We will then delete the requested Content and no longer retain a copy thereof.

Upon termination of Our Services, unless requested earlier by You, We will retain one or more backup copies of Your Content for a period of one (1) year, and thereafter We will transfer a copy of Your Content to You and then delete the Content and no longer retain a copy thereof (if You request such during the one (1) year period, We will endeavor to transfer a copy of Your Content to You in forty-eight (48) hours and then delete the Content after such transfer).

You agree to create archival copies or backup copies of all Data. You hereby expressly acknowledge that the Services are not intended to be a data backup service, and agree not to use the Services as a data backup service.

CJIS Policies.

Relative to Our Services, We will make reasonable efforts to facilitate Your compliance with applicable federal, state, and local data, transmit, storage, and handling requirements, including the rules and regulations of the Criminal Justice Information Services Division (CJIS) of the FBI (including the latest CJIS Security Policy). However, it is ultimately Your responsibility to ensure compliance with all such requirements and You acknowledge that using our Services alone does not make You CJIS compliant and You agree to ensure such, including by ensuring that appropriate data exchange agreements are in place. These Terms and Our Data Security Policies outline the data protection roles, responsibilities, and data ownership of Your Content.

The CJIS Security Addendum is a uniform addendum to an agreement between a government agency and a private contractor, approved by the Attorney General of the United States, which specifically authorizes access to criminal justice information, limits the use of the information to the purposes for which it is provided, ensures the security and confidentiality of the information is consistent with existing regulations and the CJIS Security Policy, provides for sanctions, and contains such other provisions as the Attorney General may require.

We have incorporated the CJIS Security Addendum by reference into all Evertel Master Services Agreements and these Terms of Service service contracts. The CJIS Security Addendum may be found at Appendix H to the [CJIS Information Services Security Policy](#).

Other Matters.

Our Policies, including these Terms, shall be construed as having been entered into by You in the State of Arizona and shall be interpreted in accordance with the laws of the State of Arizona. You consent to the exclusive jurisdiction of the courts located in Maricopa County, Arizona, for any legal action arising out of or relating to Our Policies and Our Services. The parties agree that the prevailing party in any legal action shall be entitled to recover its reasonable costs and attorney's fees.

You agree that Your use of Our Services will not violate any law or the rights of any third party, including but not limited to the intellectual property rights or privacy rights of any third party. You agree to indemnify and hold Us harmless against any actions, damages, or any claims whatsoever which arise from or relate to any such violation or alleged violation.

EXCEPT AS SPECIFICALLY PROVIDED HEREIN, THE SERVICES ARE PROVIDED "AS IS" WITHOUT WARRANTY OF ANY KIND. EVERTEL DOES NOT WARRANT THAT THE SERVICES WILL MEET CUSTOMER'S REQUIREMENTS OR THAT THEIR OPERATION WILL BE UNINTERRUPTED OR ERROR-FREE. TO THE FULLEST EXTENT PERMITTED BY LAW, EVERTEL HEREBY DISCLAIMS (FOR ITSELF AND ITS SUPPLIERS) ALL OTHER WARRANTIES, WHETHER EXPRESS OR IMPLIED, ORAL OR WRITTEN, WITH RESPECT TO THE EVERTEL SERVICES INCLUDING, WITHOUT LIMITATION, ALL IMPLIED WARRANTIES OF TITLE, NON-

INFRINGEMENT, QUIET ENJOYMENT, INTEGRATION, MERCHANTABILITY OR FITNESS FOR ANY PARTICULAR PURPOSE, AND ALL WARRANTIES ARISING FROM ANY COURSE OF DEALING, COURSE OF PERFORMANCE OR USAGE OF TRADE. CUSTOMER IS SOLELY RESPONSIBLE FOR ENSURING THAT IT IS COMPLIANT WITH ALL LAWS AND REGULATIONS APPLICABLE TO CUSTOMER, AND EVERTEXEL MAKES NO REPRESENTATION OR WARRANTY AS TO CUSTOMER'S COMPLIANCE WITH SUCH LAWS OR REGULATIONS, INCLUDING, WITHOUT LIMITATION, THE CRIMINAL JUSTICE INFORMATION SERVICES SECURITY POLICY (CJIS). SEE the Evertel CJIS Compliance Matrix (<https://www.getevertel.com/wp-content/uploads/Evertel-CJIS-Compliance-Matrix-and-Responsibilities.pdf?x95296>) for specific security policies and practices for Evertel and its compliance with the CJIS Security Policy.

EXCEPT AS OTHERWISE AGREED, IN NO EVENT DO WE HAVE ANY LIABILITY TO YOU FOR ANY DAMAGES, WHETHER SUCH ARE INDIRECT, SPECIAL, OR OF OTHER TYPES, HOWEVER CAUSED, WHETHER IN CONTRACT, TORT, OR UNDER ANY OTHER THEORY OF LIABILITY (AND WHETHER RELATING TO OR DUE TO LOSSES, DEATH, INJURY TO PERSON OR REPUTATION, OR OTHER EVENTS), WHETHER ARISING FROM OR RELATING TO THE USE OF OUR SERVICES OR THE INABILITY TO USE OUR SERVICES (WHETHER ARISING FROM OR RELATING TO: 1) THE USE OF ANY OF THE CONTENT OR THE INABILITY TO ACCESS CONTENT, 2) THE ACCURACY OR INACCURACY OF ANY CONTENT, 3) THE POSTING OR THE FAILURE TO POST CONTENT), AND/OR 4) ANY OTHER REASON.)

The Services support logins using two-factor authentication ("2FA"), which is known to reduce the risk of unauthorized use of or access to the Services. We therefore will not be responsible for any damages, losses or liability to Customer, Authorized Users, or anyone else if any event leading to such damages, losses or liability would have been prevented by the use of 2FA. Additionally, Customer is responsible for all login credentials, including usernames and passwords, for administrator accounts as well the accounts of your Authorized Users. We will not be responsible for any damages, losses or liability to Customer, Authorized Users, or anyone else, if such information is not kept confidential by Customer or its Authorized Users, or if such information is correctly provided by an unauthorized third party logging into and accessing the Services.

The limitations under this "Limitation of Liability" section apply with respect to all legal theories, whether in contract, tort or otherwise, and to the extent permitted by law. The provisions of this "Limitation of Liability" section allocate the risks under this Contract between the parties, and the parties have relied on these limitations in determining whether to enter into this Contract and the pricing for the Services.

Israel Boycott Divestments.

In accordance with the requirements of A.R.S. § 35- 393.01, by entering into this Agreement, We certify that We are not currently engaged in, and agree for the duration of the Agreement to not engage in, a boycott of Israel.

Forced Ethnic Uyghur Labor Prohibition.

In accordance with the requirements of A.R.S. § 35-394, We certify that We do not currently, and agree for the duration of the Agreement that We will not, use (i) the forced labor of ethnic Uyghurs in the People’s Republic of China; (ii) any goods or services produced by the forced labor of ethnic Uyghurs in the People’s Republic of China; or (iii) any contractors, subcontractors, or suppliers that use the forced labor or any goods or services produced by the forced labor of ethnic Uyghurs in the People’s Republic of China. If, after providing this certification, We become aware that We are not in compliance with the certification, We shall notify the City within 5 business days of becoming aware of the noncompliance. We acknowledge that We must remedy the noncompliance and provide written certification of compliance within 180 days after notifying the City of its noncompliance. If We fail to remedy the noncompliance and provide the written certification within 180 days, the Agreement shall terminate immediately.

Compliance with Federal Immigration Laws and Regulations.

We warrant that We comply with all Federal Immigration laws and regulations that relate to Our employees and comply with A.R.S. § 23-214.A. We acknowledge that pursuant to A.R.S. § 41- 4401, a breach of this warranty is a material breach of this Agreement subject to penalties up to and including termination of this Agreement, and that the City retains the legal right to inspect the papers of any employee who works on the Agreement to ensure compliance with this warranty.

PROVISIONS REQUIRED BY LAW.

Each and every provision of law and any clause required by law to be in the Agreement will be read and enforced as though it were included herein and, if through mistake or otherwise any such provision is not inserted, or is not correctly inserted, then upon the application of either Evertel or the City, the Agreement will promptly be physically amended to make such insertion or correction.

Contact Us.

If you have any questions about these Terms, please contact us at support@getevertel.com.

Contact for the City:

City of El Mirage
10000 N. El Mirage
Road El Mirage, AZ 85335
Attn: City Clerk

With copy to:

Pierce Coleman PLLC
7730 East Greenway Road, Suite 105
Scottsdale, Arizona 85260
Attn: Justin S. Pierce

**CITY OF EL MIRAGE, ARIZONA,
a municipal corporation**

EVERTEL TECHNOLOGIES, LLC,

By: Michael J Smith

Its COO

By: _____

Its: _____

By: 

08/22/2023

APPROVED AS TO FORM:

Justin Pierce, City Attorney

Department Name	ACCOUNT ID	Description	FY23 Budget Sub-lines	FY23 Final Budget	FY24 Final Sub-lines	FY24 Final Budget
Police	111-5-2111-265	Mobile Phone Records and Mappings Solution	\$0		\$7,500	
Police	111-5-2111-265	Communication Sharing Hub	\$0		\$7,500	
Police	111-5-2111-265	Scheduling Software	\$0		\$9,000	
Police	111-5-2111-313	CONTRACTED SERVICES		\$14,000		\$14,000
Police	111-5-2111-322	ANIMAL CONTROL		\$97,500		\$117,500
Police	111-5-2111-328	EQUIPMENT RENT/LEASES		\$2,000		\$2,000
Police	111-5-2111-349	OTHER OUTSIDE SERVICES		\$19,000		\$19,000
Police	111-5-2111-350	TRAVEL AND PER DIEM		\$25,000		\$39,000
Police	111-5-2111-351	CONFERENCE, SEMINARS & TRAINING		\$23,000		\$30,000
Police	111-5-2111-357	DISPATCH SERVICES		\$920,500		\$1,176,500
Police	111-5-2111-360	PRINTING COST		\$5,000		\$8,000
Police	111-5-2111-361	PUBLISHING/ADVERTISEMENT COST		\$500		\$500
Police	111-5-2111-362	MAILING COST		\$5,500		\$5,500
Police	111-5-2111-370	DUES-MEMBERSHIPS-FEES		\$7,000		\$7,500
Police	111-5-2111-370	Notary's (5 Renewals)	\$215		\$0	
Police	111-5-2111-370	Edwards & Amato Policies	\$3,500		\$4,100	
Police	111-5-2111-370	Rocky Mtn Info Network, Inc.	\$100		\$100	
Police	111-5-2111-370	Police Executive Research Forum	\$115		\$0	
Police	111-5-2111-370	West Valley Chiefs Association	\$250		\$250	
Police	111-5-2111-370	West Valley Chief's Association	\$250		\$1,000	
Police	111-5-2111-370	Amer Assoc of Police Polygraphists	\$125		\$125	
Police	111-5-2111-370	Nat'l Polygraph Academy	\$100		\$350	
Police	111-5-2111-370	Police Exec Research Forum	\$200		\$0	
Police	111-5-2111-370	AZ Assoc of Chief's of Police	\$175		\$175	
Police	111-5-2111-370	AZ Assoc of Chiefs of Police	\$350		\$350	
Police	111-5-2111-370	Tonto Apache Tribal - 1033 Defense	\$250		\$0	
Police	111-5-2111-370	AZ Assoc Chiefs of Police	\$175		\$175	
Police	111-5-2111-370	FBI National Academy Assoc	\$540		\$140	
Police	111-5-2111-370	AZ Law Enforcement K9 Assoc	\$50		\$80	
Police	111-5-2111-370	AZ Assoc of Crime Analysts	\$55		\$55	
Police	111-5-2111-370	AZ Law Enforcements Records Management	\$250		\$430	
Police	111-5-2111-370	National Neighborhood Watch	\$45		\$0	
Police	111-5-2111-370	Canva - Social Media Design	\$120		\$120	
Police	111-5-2111-370	Arizona Republic	\$0		\$0	
Police	111-5-2111-370	Notary's (4 Renewals + 2 New)	\$0		\$0	
Police	111-5-2111-370	Misc. Adjustment	\$135		\$50	
Police	111-5-2111-381	WIRELESS COMMUNICATIONS		\$65,000		\$67,000
Police	111-5-2111-410	SPECIAL EVENTS		\$2,500		\$3,000
Police	111-5-2111-418	SPECIAL PROJECTS		\$62,500		\$443,500
Police	111-5-2111-418	Rifle Accessories	\$16,700		\$0	
Police	111-5-2111-418	Laptop & Docking for Admin	\$9,000		\$0	
Police	111-5-2111-418	Stand-up Desks	\$4,000		\$0	
Police	111-5-2111-418	Motorcycle - Helmet (5 yrs old)	\$1,500		\$0	
Police	111-5-2111-418	Motorcycle - MDC (6 yrs old)	\$4,500		\$0	
Police	111-5-2111-418	Police Study	\$0		\$0	
Police	111-5-2111-418	Start-Up Costs for Sworn/Det	\$0		\$19,500	
Police	111-5-2111-418	Start-Up Costs for Sworn/SRO	\$0		\$19,500	
Police	111-5-2111-418	Start-Up Costs for PA (1)	\$0		\$15,000	
Police	111-5-2111-418	Start-Up Costs for PA (2)	\$0		\$15,000	
Police	111-5-2111-418	Start-Up Costs for PA (3)	\$0		\$15,000	
Police	111-5-2111-418	Public Display for Safety Day	\$0		\$5,000	
Police	111-5-2111-418	Two Covert Trackers	\$0		\$4,000	
Police	111-5-2111-418	Pole Camera	\$0		\$9,000	
Police	111-5-2111-418	Defensive Tactics Equipment	\$0		\$9,000	
Police	111-5-2111-418	Bolawrap Restraint Device	\$0		\$15,000	
Police	111-5-2111-418	Reinforced Lobby Entrance Door	\$0		\$4,500	
Police	111-5-2111-418	Chair Replacement	\$0		\$4,500	
Police	111-5-2111-418	Breakroom Tables and Chairs	\$0		\$4,500	
Police	111-5-2111-418	Mobile Data Computer Replacements	\$0		\$136,000	
Police	111-5-2111-418	Less Lethal Launchers with Ammo	\$0		\$31,000	
Police	111-5-2111-418	AR-15 Rifles Patrol Replacements	\$0		\$23,000	
Police	111-5-2111-418	Replacement Pistols with Red Dot Sights	\$0		\$97,000	
Police	111-5-2111-418	K9 Officer and Kennel	\$0		\$17,000	
Police	111-5-2111-418	Office Relocation - VAU	\$2,000		\$0	
Police	111-5-2111-418	Emergency Pre-Emption signal triggers	\$24,500		\$0	
Police	111-5-2111-418	Misc. Adjustment	\$300		\$0	
Police	111-5-2111-444	VOLUNTEER PROGRAM		\$2,500		\$50,000
Police	111-5-2111-445	EXPLORER PROGRAM		\$10,000		\$10,000
Police	111-5-2111-617	CAPITAL EQUIPMENT PURCHASE		\$317,500		\$335,500
Police	111-5-2111-617	Firefly Gunshot Sensors	\$252,000		\$197,500	
Police	111-5-2111-617	Portable Radio for Lieutenant	\$6,500		\$6,500	
Police	111-5-2111-617	Portable Radio for SRO	\$6,500		\$14,000	
Police	111-5-2111-617	Pole Cameras (2)	\$0		\$0	
Police	111-5-2111-617	Portable Radios for Police Assistants	\$0		\$22,500	

**CITY OF EL MIRAGE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 1 MONTHS ENDING JULY 01, 2023**

GENERAL FUND

	PERIODACTUAL	ENCUMBRANCE	YTD ACTUAL	TOTAL	BUDGET	UNEXPENDED	PCNT	
POLICE								
POLICE								
PERSONNEL SERVICES								
111-5-2111-110	SALARIES AND WAGES	.00	.00	.00	.00	7,308,000.00	7,308,000.00	.0
111-5-2111-111	OVERTIME	.00	.00	.00	.00	600,000.00	600,000.00	.0
111-5-2111-112	HOLIDAY PAY	.00	.00	.00	.00	238,000.00	238,000.00	.0
111-5-2111-120	HEALTH-LIFE-DENTAL INSURANCE	.00	.00	.00	.00	1,085,000.00	1,085,000.00	.0
111-5-2111-121	CANCER INSURANCE	.00	.00	.00	.00	5,000.00	5,000.00	.0
111-5-2111-130	SOCIAL SECURITY CONTRIBUTION	.00	.00	.00	.00	502,000.00	502,000.00	.0
111-5-2111-131	MEDICARE CONTRIBUTION	.00	.00	.00	.00	119,000.00	119,000.00	.0
111-5-2111-132	ASRS CONTRIBUTION	.00	.00	.00	.00	245,000.00	245,000.00	.0
111-5-2111-133	PUBLIC SAFTEY CONTRIBUTION	.00	.00	.00	.00	2,047,000.00	2,047,000.00	.0
111-5-2111-134	DEFERRED COMPENSATION	.00	.00	.00	.00	62,000.00	62,000.00	.0
111-5-2111-140	WORKERS COMPENSATION	.00	.00	.00	.00	282,000.00	282,000.00	.0
111-5-2111-141	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	25,000.00	25,000.00	.0
111-5-2111-199	LABOR DISTRIBUTION	.00	.00	.00	.00	(2,164,000.00)	(2,164,000.00)	.0
TOTAL PERSONNEL SERVICES		.00	.00	.00	.00	10,354,000.00	10,354,000.00	.0
MATERIAL & SUPPLIES								
111-5-2111-211	FUEL AND LUBRICANTS	.00	.00	.00	.00	173,500.00	173,500.00	.0
111-5-2111-215	AMMUNITION/GUNS & SUPPLIES	.00	.00	.00	.00	30,000.00	30,000.00	.0
111-5-2111-216	K9 EXPENSES	.00	.00	.00	.00	23,000.00	23,000.00	.0
111-5-2111-230	OFFICE SUPPLIES	.00	.00	.00	.00	7,000.00	7,000.00	.0
111-5-2111-232	COMPUTER/PRINTER SUPPLIES	.00	.00	.00	.00	10,000.00	10,000.00	.0
111-5-2111-233	UNIFORMS	.00	.00	.00	.00	95,000.00	95,000.00	.0
111-5-2111-237	EQUIPMENT/FURNITURE PURCHASE	.00	.00	.00	.00	25,000.00	25,000.00	.0
111-5-2111-240	PUBLIC EDUCATION	.00	.00	.00	.00	15,000.00	15,000.00	.0
111-5-2111-248	SOFTWARE PURCHASE	.00	.00	.00	.00	2,000.00	2,000.00	.0
111-5-2111-249	OPERATING MATERIAL & SUPPLIES	.00	.00	.00	.00	15,000.00	15,000.00	.0
111-5-2111-252	COMM EQUIP MAINTENANCE/REPAIRS	.00	.00	.00	.00	2,000.00	2,000.00	.0
111-5-2111-253	VEHICLE MAINTENANCE/REPAIRS	.00	.00	.00	.00	110,000.00	110,000.00	.0
111-5-2111-254	COPIER USAGE/SUPPLIES/MAINT	.00	.00	.00	.00	2,500.00	2,500.00	.0
111-5-2111-263	DATA INFRASTRUCTURE SERVICES	.00	.00	.00	.00	80,000.00	80,000.00	.0
111-5-2111-265	SOFTWARE MAINT CONTRACT	.00	.00	.00	.00	292,000.00	292,000.00	.0

**CITY OF EL MIRAGE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 1 MONTHS ENDING JULY 01, 2023**

GENERAL FUND

	<u>PERIODACTUAL</u>	<u>ENCUMBRANCE</u>	<u>YTD ACTUAL</u>	<u>TOTAL</u>	<u>BUDGET</u>	<u>UNEXPENDED</u>	<u>PCNT</u>
TOTAL MATERIAL & SUPPLIES	.00	.00	.00	.00	882,000.00	882,000.00	.0
<u>ADMINISTRATIVE SERVICES</u>							
111-5-2111-313 CONTRACTED SERVICES	.00	.00	.00	.00	14,000.00	14,000.00	.0
111-5-2111-322 ANIMAL CONTROL	.00	.00	.00	.00	117,500.00	117,500.00	.0
111-5-2111-328 EQUIPMENT RENT/LEASES	.00	.00	.00	.00	2,000.00	2,000.00	.0
111-5-2111-349 OTHER OUTSIDE SERVICES	.00	.00	.00	.00	19,000.00	19,000.00	.0
111-5-2111-350 TRAVEL AND PER DIEM	.00	.00	.00	.00	39,000.00	39,000.00	.0
111-5-2111-351 CONFERENCE,SEMINARS & TRAINING	.00	.00	.00	.00	30,000.00	30,000.00	.0
111-5-2111-357 DISPATCH SERVICES	.00	.00	.00	.00	1,176,500.00	1,176,500.00	.0
111-5-2111-360 PRINTING COST	.00	.00	.00	.00	8,000.00	8,000.00	.0
111-5-2111-361 PUBLISHING/ADVERTISEMENT COST	.00	.00	.00	.00	500.00	500.00	.0
111-5-2111-362 MAILING COST	.00	.00	.00	.00	5,500.00	5,500.00	.0
111-5-2111-370 DUES-MEMBERSHIPS-FEES	.00	.00	.00	.00	7,500.00	7,500.00	.0
111-5-2111-381 WIRELESS COMMUNICATIONS	.00	.00	.00	.00	67,000.00	67,000.00	.0
TOTAL ADMINISTRATIVE SERVICES	.00	.00	.00	.00	1,486,500.00	1,486,500.00	.0
<u>SPECIAL PROJECTS</u>							
111-5-2111-410 SPECIAL EVENTS	.00	.00	.00	.00	3,000.00	3,000.00	.0
111-5-2111-418 SPECIAL PROJECTS	.00	.00	.00	.00	443,500.00	443,500.00	.0
111-5-2111-444 VOLUNTEER PROGRAM	.00	.00	.00	.00	50,000.00	50,000.00	.0
111-5-2111-445 EXPLORER PROGRAM	.00	.00	.00	.00	10,000.00	10,000.00	.0
TOTAL SPECIAL PROJECTS	.00	.00	.00	.00	506,500.00	506,500.00	.0
<u>CAPITAL OUTLAY/PROJECTS</u>							
111-5-2111-617 CAPITAL EQUIPMENT PURCHASE	.00	.00	.00	.00	335,500.00	335,500.00	.0
111-5-2111-650 VEHICLES	.00	.00	.00	.00	826,500.00	826,500.00	.0
111-5-2111-656 BUILDINGS AND IMPROVEMENTS	.00	.00	.00	.00	515,000.00	515,000.00	.0
TOTAL CAPITAL OUTLAY/PROJECTS	.00	.00	.00	.00	1,677,000.00	1,677,000.00	.0

CITY OF EL MIRAGE
 EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 1 MONTHS ENDING JULY 01, 2023

GENERAL FUND

	PERIODACTUAL	ENCUMBRANCE	YTD ACTUAL	TOTAL	BUDGET	UNEXPENDED	PCNT
TOTAL POLICE	.00	.00	.00	.00	14,906,000.00	14,906,000.00	.0
TOTAL POLICE	.00	.00	.00	.00	14,906,000.00	14,906,000.00	.0

**CITY OF EL MIRAGE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 1 MONTHS ENDING JULY 01, 2023**

POLICE TOWING FUND

	<u>PERIOD</u> <u>ACTUAL</u>	<u>ENCUMBRANCE</u>	<u>YTD ACTUAL</u>	<u>TOTAL</u>	<u>BUDGET</u>	<u>UNEXPENDED</u>	<u>PCNT</u>
<u>POLICE</u>							
<u>POLICE</u>							
<u>PERSONNEL SERVICES</u>							
128-5-2111-199 LABOR DISTRIBUTION	.00	.00	.00	.00	34,000.00	34,000.00	.0
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	34,000.00	34,000.00	.0
<u>MATERIAL & SUPPLIES</u>							
128-5-2111-212 MEDICAL EQUIPMENT/SUPPLIES	.00	.00	.00	.00	10,000.00	10,000.00	.0
TOTAL MATERIAL & SUPPLIES	.00	.00	.00	.00	10,000.00	10,000.00	.0
<u>ADMINISTRATIVE SERVICES</u>							
128-5-2111-370 DUES-MEMBERSHIPS-FEES	.00	.00	.00	.00	11,500.00	11,500.00	.0
TOTAL ADMINISTRATIVE SERVICES	.00	.00	.00	.00	11,500.00	11,500.00	.0
TOTAL POLICE	.00	.00	.00	.00	55,500.00	55,500.00	.0
TOTAL POLICE	.00	.00	.00	.00	55,500.00	55,500.00	.0
TOTAL FUND EXPENDITURES	.00	.00	.00	.00	55,500.00	55,500.00	.0

CITY OF EL MIRAGE
 EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 1 MONTHS ENDING JULY 01, 2023

GRANTS/CONTRIBUTIONS

	PERIODACTUAL	ENCUMBRANCE	YTD ACTUAL	TOTAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE</u>							
<u>POLICE</u>							
<u>PERSONNEL SERVICES</u>							
147-5-2111-199 LABOR DISTRIBUTION	.00	.00	.00	.00	1,200,000.00	1,200,000.00	.0
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	1,200,000.00	1,200,000.00	.0
TOTAL POLICE	.00	.00	.00	.00	1,200,000.00	1,200,000.00	.0
TOTAL POLICE	.00	.00	.00	.00	1,200,000.00	1,200,000.00	.0

**CITY OF EL MIRAGE
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 1 MONTHS ENDING JULY 01, 2023**

PUBLIC SAFETY GRANTS/CONTRIB

	<u>PERIODACTUAL</u>	<u>ENCUMBRANCE</u>	<u>YTD ACTUAL</u>	<u>TOTAL</u>	<u>BUDGET</u>	<u>UNEXPENDED</u>	<u>PCNT</u>
<u>POLICE</u>							
<u>POLICE</u>							
<u>PERSONNEL SERVICES</u>							
149-5-2111-199	LABOR DISTRIBUTION	.00	.00	.00	.00	918,500.00	918,500.00 .0
	TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	918,500.00	918,500.00 .0
<u>MATERIAL & SUPPLIES</u>							
149-5-2111-216	K9 EXPENSES	.00	.00	.00	.00	1,000.00	1,000.00 .0
149-5-2111-237	EQUIPMENT/FURNITURE PURCHASE	.00	.00	.00	.00	80,000.00	80,000.00 .0
149-5-2111-249	OPERATING MATERIAL & SUPPLIES	.00	.00	.00	.00	3,500.00	3,500.00 .0
	TOTAL MATERIAL & SUPPLIES	.00	.00	.00	.00	84,500.00	84,500.00 .0
<u>ADMINISTRATIVE SERVICES</u>							
149-5-2111-349	OTHER OUTSIDE SERVICES	.00	.00	.00	.00	124,000.00	124,000.00 .0
	TOTAL ADMINISTRATIVE SERVICES	.00	.00	.00	.00	124,000.00	124,000.00 .0
<u>SPECIAL PROJECTS</u>							
149-5-2111-477	POLICE DONATION EXPENSES	.00	.00	.00	.00	11,000.00	11,000.00 .0
	TOTAL SPECIAL PROJECTS	.00	.00	.00	.00	11,000.00	11,000.00 .0
	TOTAL POLICE	.00	.00	.00	.00	1,138,000.00	1,138,000.00 .0
	TOTAL POLICE	.00	.00	.00	.00	1,138,000.00	1,138,000.00 .0