

**FY 2021-22**

**Keller Crime Control and Prevention District  
Proposed Budget**



*Working with our community to make Keller a great place to live, visit, and conduct business.*

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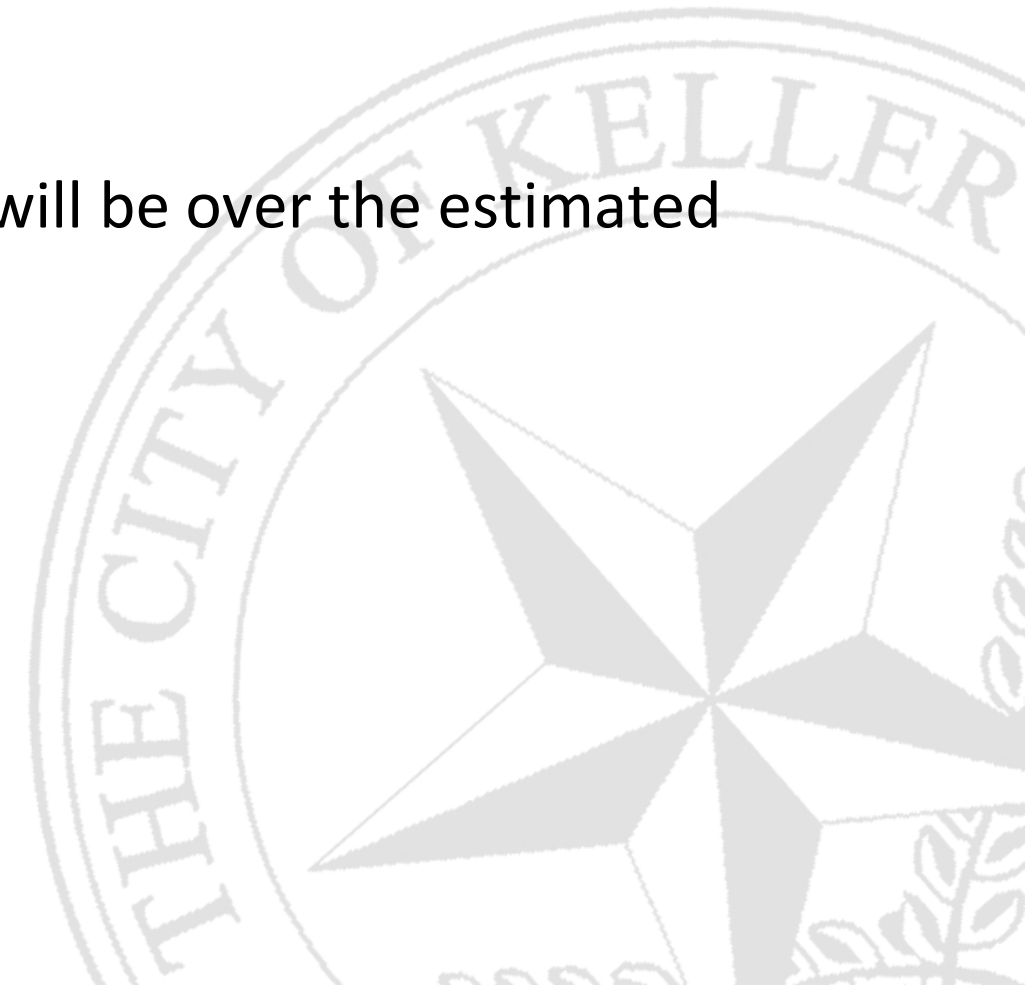
# KCCPD History

- Local Government Code – Chapter 363 – Crime Control & Prevention District
- In 2001, voters approved original 3/8-cent sales tax dedicated to PD to expand the police facility (Phase I), purchase yearly vehicles and fund the police accreditation program. Phase 1 expansion was paid off in 5 years.
- In May 2006, voters approved a 15-year continuation of the sales tax dedication (now 1/4-cent) to fund Phase II (Jail and Animal Adoption Center), yearly vehicle and technology replacements, police accreditation and a replacement fund for capital needs.
- On the ballot for renewal in 2021

# Budget Brief

## 2021-2022

- Estimated sales tax revenue is \$1,716,171.
- Estimated total expenditures of \$2,067,228 will be over the estimated total revenue of \$1,886,171 by \$181,057.



# Accreditation

- Regional and National Training: \$8,000
- Budget includes the annual \$5,400 fee to continue the ongoing process of being an accredited agency state and nationally.
- Recurring software costs: \$3,000
- Small tools and equipment: \$2,000
- Public Safety Accreditation Manager (with benefits): \$105,120

**Total: \$123,520**



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# Special Weapons and Tactics

- NTR SWAT Team: 20-Member Team
- Representing: Keller, Southlake, Roanoke, Colleyville and Trophy Club Police departments
- Essential equipment replacement for our 8-member, part-time tactical team
- Tactical Uniforms (boots, pants, belts, patches, hats, eye protection, holsters, etc.)
- Tactical Weapon replacement (2-rifles, ballistic shields, flex cuffs, diversionary devices, body armor)

**Total \$15,000**



# Vehicle Replacements

- Four (4) marked Chevrolet Tahoe patrol units (\$48,000 each; Total \$192,000)
- Two (2) Chevrolet Tahoe one (1) for Administration and one (1) for Community Services (\$47,000 each; Total \$94,000).
- One (1) Ford Explorer for CID (\$35,000)
- One (1) F550 Truck for SWAT (\$53,000)
- Upfit w/Associated Equipment: light bars, Mobile Digital Video maintenance, prisoner partitions, gun racks, radar systems, opticom, graphics package & installation (\$249,000)

**Total: \$623,000**



# Vehicle Replacements

- Two (2) Harley Davidson police motorcycles (\$20,000 each; total \$40,000)
- Upfit w/Associated Equipment: light bars, Mobile Digital Video maintenance, radar systems, opticom, graphics package & installation (\$40,000)

**Total \$80,000**



# Vehicle Replacements

- Lease of two (2) Harley Davidson Police Motorcycles – until new ones can be delivered.

**Total \$10,008 (\$5,004 each)**





# Technology

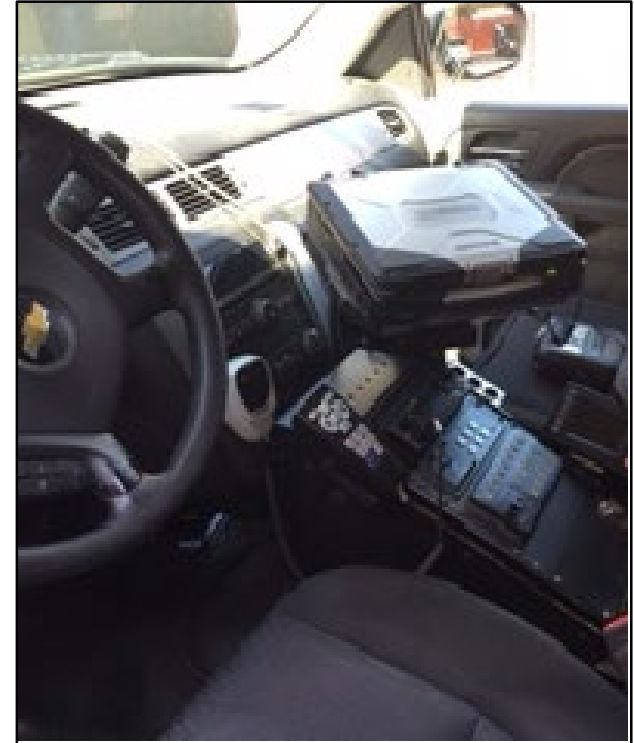
- Yearly maintenance fee for Police/Fire Computer Aided Dispatch and Records Management System (CRIMES)
  - Free software provided by Sam Houston State University. Only pay for yearly software maintenance
  - Allows us to be compatible with other local agencies
  - (\$49,500)
- Crime Mapping Software for Public ([www.cityofkeller.com/crime](http://www.cityofkeller.com/crime)) (\$1,500)
- Crash Zone software maintenance (\$400)
- Office Equipment Lease (\$9,600) (IT charge for computers, etc.)
- CAD/RMS (\$80,000) (New Central Square)

**Total: \$141,000**

# Technology

- Yearly air-time and security maintenance agreements (\$12,500)
- Human Capital Management System Maintenance Agreement (AIM) (\$2,000)
- Digital Fingerprint Maintenance Agreement (\$7,800)
- WatchGuard Maintenance Agreement (\$26,000)
- Clear Software System - LPR (\$11,400)
- Police One Training Software (\$3,000)
- Police Management Solutions (\$15,000)

**Total: \$77,700**



## New Equipment Requests/Program Enhancements

- Mobile Phones for the cars (15): \$ (\$600 each; total \$9,000)
- Lasers (2): (\$2,000 each; total \$4,000)
- Tasers (25): (\$30,000 per year for 5-year plan)
- Medical Lift Table for Animal Control (\$4,500)
- NICE recording system (\$70,000) – \*Total project \$144,978.00

**Total: \$117,500**

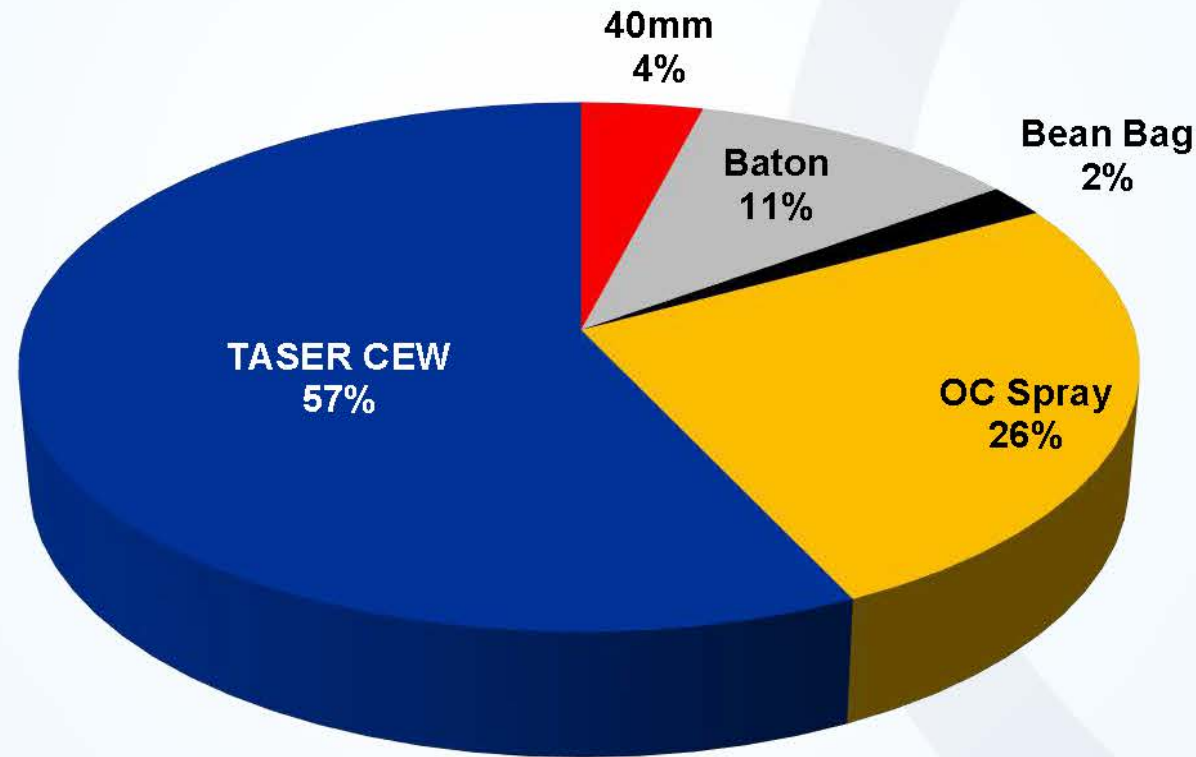
# Tasers

- (25) TASER 7 devices with 5-year warranties
- (25) Safariland holsters + cartridge carrier
- Hook-and-loop training suit
- (1) Conductive Professional Target
- All Online Training Content
- Battery Dock with 6 bays + wall mount (5-year warranty)
- (52) Evidence.com Licenses to help keep track of inventory and logs
- (1) Free Instructor Voucher



# "The last time you deployed a less-lethal weapon, it was a..."

*PoliceOne* - March 2013 Poll of 3,191 Responses



"Suspect Injuries Reduced by 60% When Less-lethal Weapons are Deployed"

# TASER CEWs Reduce Injuries

## Injuries Per 1,000 Exposures



**Firearm<sup>1</sup>**

**Baton Strike<sup>2</sup>**

**Punch<sup>2</sup>**

**Kick<sup>2</sup>**

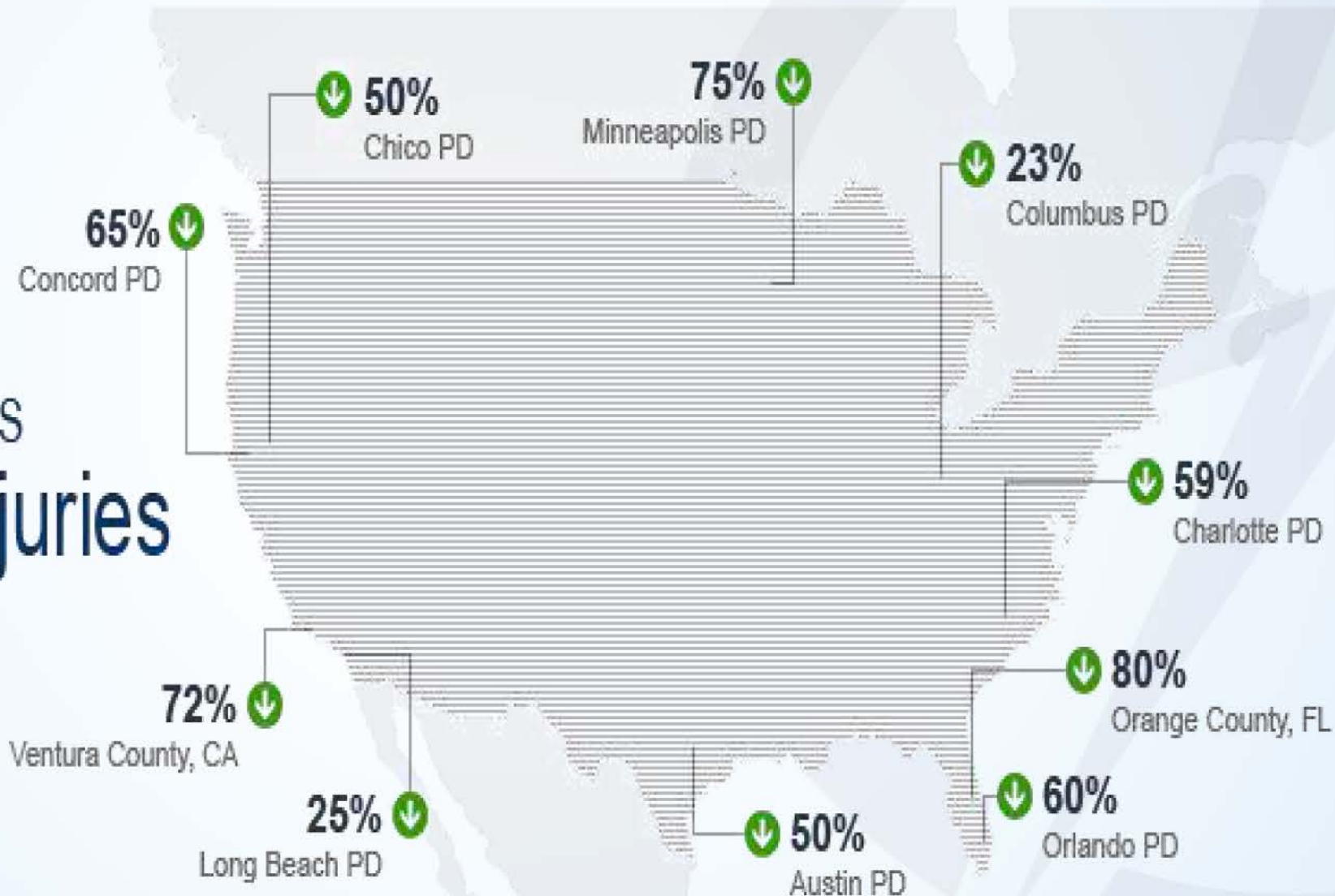
**NCAA Basketball<sup>3</sup>**

**TASER CEWs<sup>4</sup>**



# Reduction in Officer Injuries

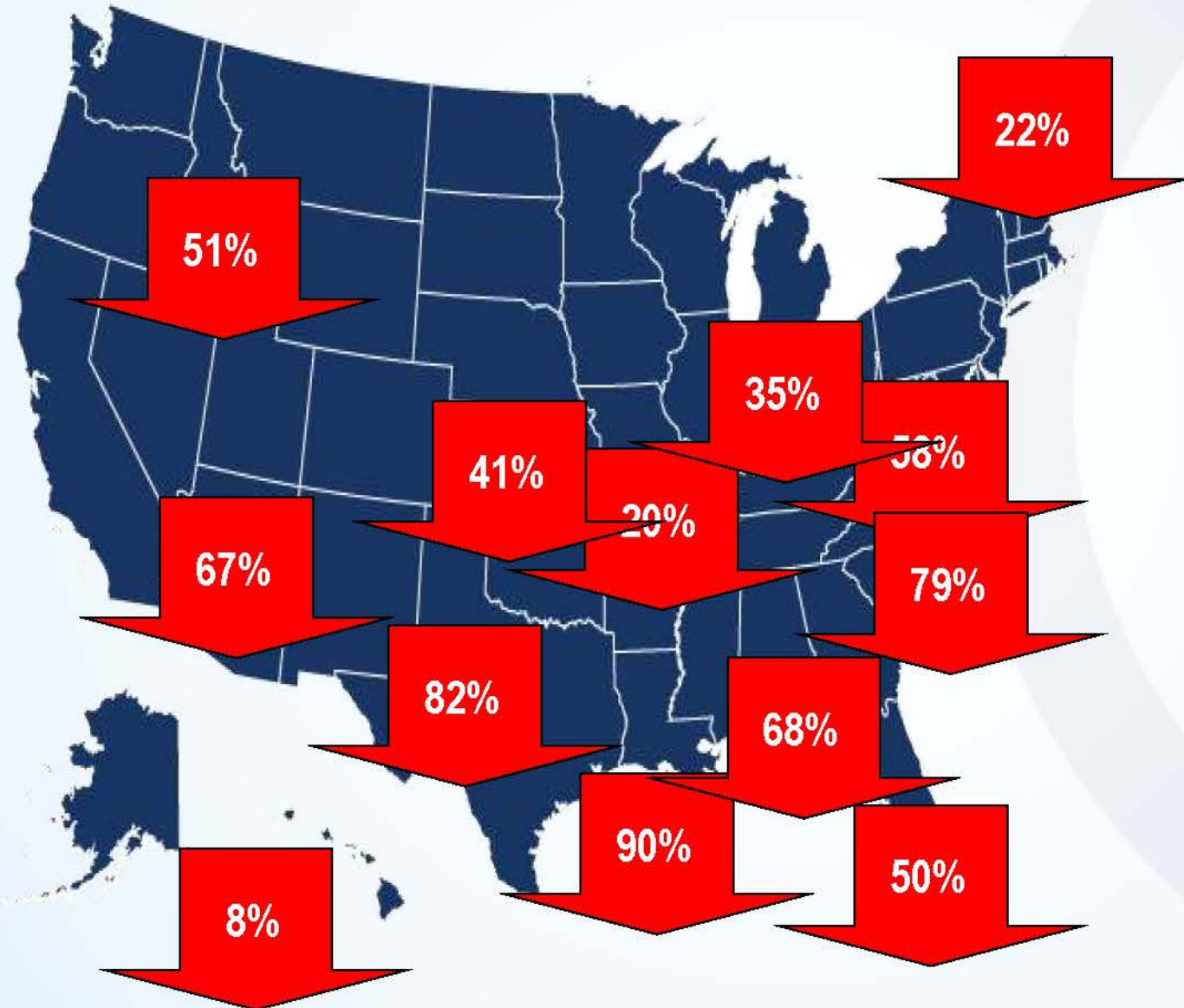
TASER REDUCES  
**Officer Injuries**



# Reduction in Suspect Injuries



POLICE EXECUTIVE  
RESEARCH FORUM



## 40%

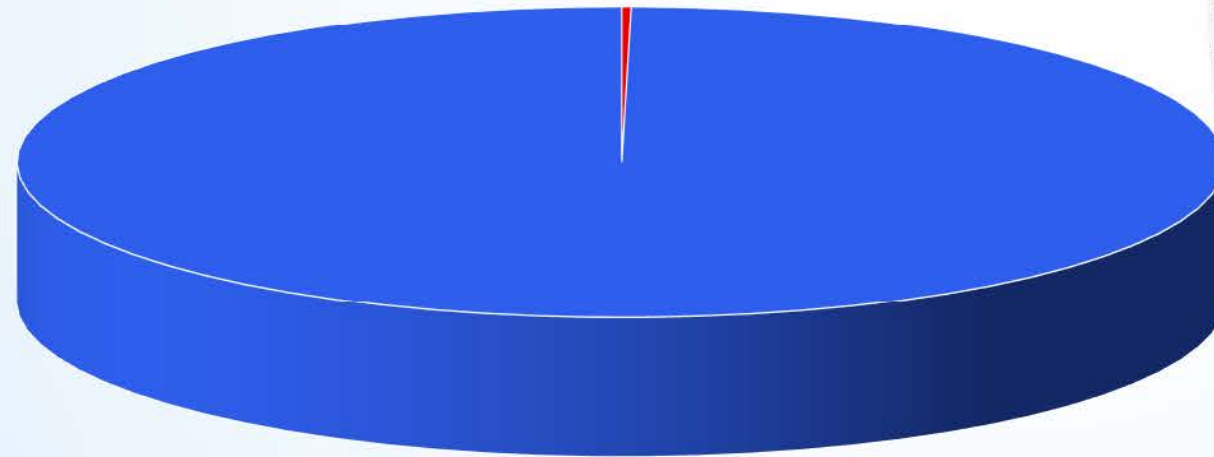
Fewer **Suspect**  
Injuries

The odds of a suspect being injured were reduced by more than 40% in ECW agencies compared to non-ECW agencies.



# Wake Forest University / DOJ Study

In three year review of 1,201 cases,  
99.75% of suspects subjected to a  
TASER CEW had no significant injuries ■ Sustained



■ No Injuries or  
only mild  
injuries

 Wake Forest<sup>®</sup>  
School of Medicine



The study found that the use of TASER CEWs are “remarkably safe” compared with bludgeoning weapons or hand-to-hand combat, said Dr. William Bozeman

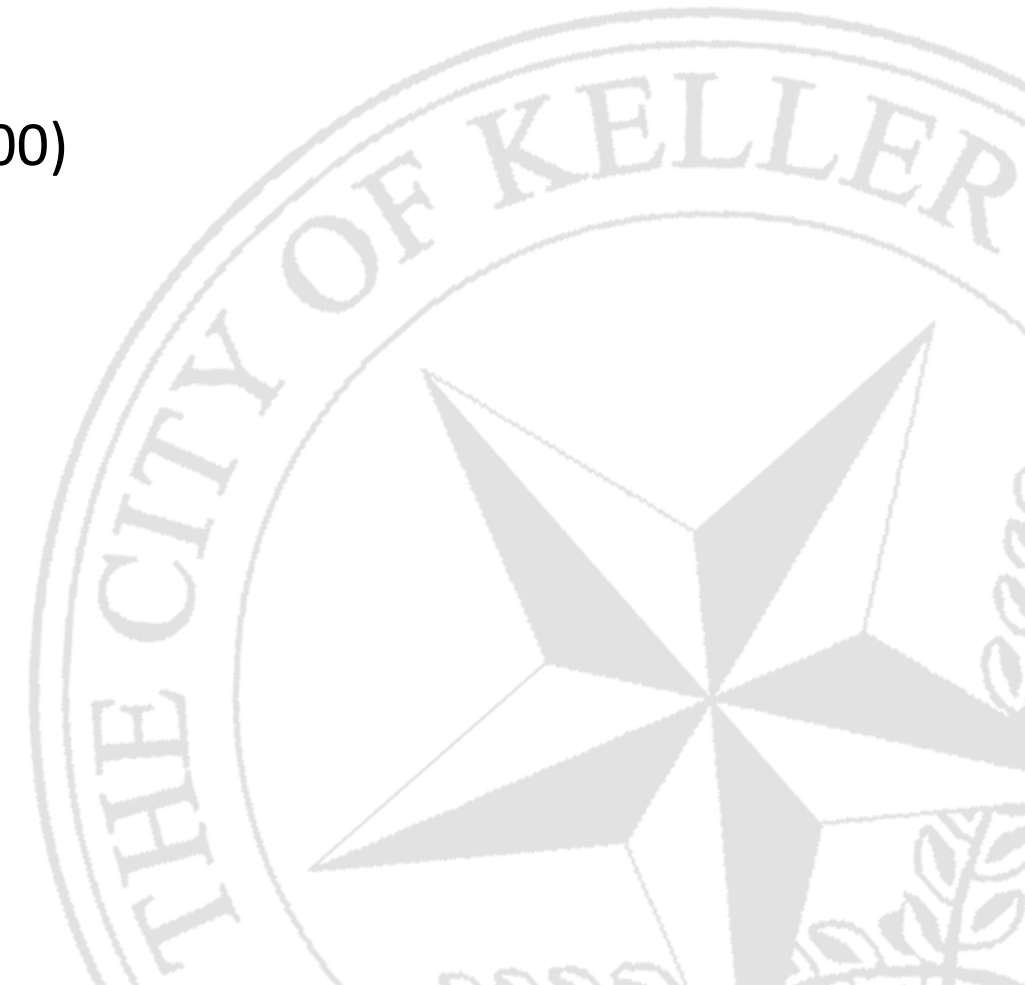
## Tasers

- Keller, Duncanville, Tarrant County College, & SMU – Only agencies in Metroplex not carrying Tasers.
- Show of Force – display of Taser resolves 90% of incidents as a deterrent
- Additional alternative for officer(s) other than deadly force
- Policy
  - Permitted only in situations where a person has the immediate ability and means to escalate a confrontation which will place an officer, a citizen, or the subject at risk of serious bodily injury or death
  - Targeting Area below the chest, sternum to waistline
  - Opposite side of the duty firearm
  - Vulnerable persons, i.e., pregnant females, persons holding infants, persons known or appear <12 or > 70, pacemaker, etc.
  - Each activation justified independently

## Building Improvements & Ground Maintenance

- Access Control System (\$250,000)
- FFE Replacement & Ground Maintenance (\$100,000)

**Total: \$350,000**



# Annual Debt Payment

- The annual debt payment for the Adoption Center and Regional Holding Facility is \$529,500
- Debt borrowed: \$6.4 million; will be paid off in 2027 (15-year note) at net interest cost of 2.8%. *Balance of \$3,285,000 (w/o Interest) as of 09/30/2020.*
- Southlake (\$11,000) and Colleyville (\$9,000) contribute \$20,000 toward debt payment annually



# Fund Balance

The estimated Fund Balance in KCCPD at the end of FY 2021-22 is \$5,015,374.

- Fund Balance Goals:
  - Maintain 1 year of vehicle replacement, equipment replacement, technology needs, State and National Accreditation, and Debt Payment.
  - Maintain estimated costs of external trends that could impact the organization with minimal time to plan for funding.
  - Capital Replacement
  - Building Maintenance and Furniture, Fixture, and equipment
- Scheduled replacement/repair needs over the next 5 years is approximately \$885,000



**Questions?**  
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