

KELLER CRIME CONTROL AND PREVENTION DISTRICT FUND

FUND DESCRIPTION:

The Keller Crime Control Prevention District Fund, created in FY2002, accounts for the resources and revenue derived from the crime control district sales tax, authorized by an election in November 2001. In May 2006, voters authorized to extend the tax by an additional 15 years. In November 2007, voters authorized a reduction in the rate from three-eighths of one percent (0.375%) to one-quarter of one percent (0.25%). This reallocation became effective April 1, 2008.

REVENUE SUMMARY

REVENUES	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 YE Proj.	FY 2018-19 Proposed Budget	Budget Variance (\$)
City Sales Taxes	\$ 1,407,983	\$ 1,374,446	\$ 1,372,712	\$ 1,403,598	\$ 29,152
I/G Rev-Southlake	22,000	11,000	11,000	11,000	—
I/G Rev-Colleyville	18,000	9,000	9,000	9,000	—
Auction Proceeds	(10,001)	12,777	32,313	12,777	—
Gain/Loss On Disp Of Assets	36,329	—	—	—	—
Interest Revenue-Investments	60,173	9,380	106,310	9,380	—
TOTAL	\$ 1,534,485	\$ 1,416,603	\$ 1,531,335	\$ 1,445,755	\$ 29,152

EXPENDITURE SUMMARY

EXPENDITURES BY DIVISION:	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 YE Proj.	FY 2018-19 Proposed Budget	Budget Variance (\$)
Administration	\$ 11,019	\$ 19,400	\$ 19,400	\$ 16,400	\$ (3,000)
Facility Improvements	—	—	—	127,500	127,500
Capital Improvements	101,537	250,000	250,000	—	(250,000)
Technology Improvements	64,295	80,732	80,732	80,032	(700)
Police Operations	318,198	303,910	303,910	44,600	(259,310)
Non-Departmental	524,350	529,500	529,500	531,000	1,500
TOTAL	\$ 1,019,398	\$ 1,183,542	\$ 1,183,542	\$ 799,532	\$ (384,010)

EXPENDITURES BY CATEGORY:

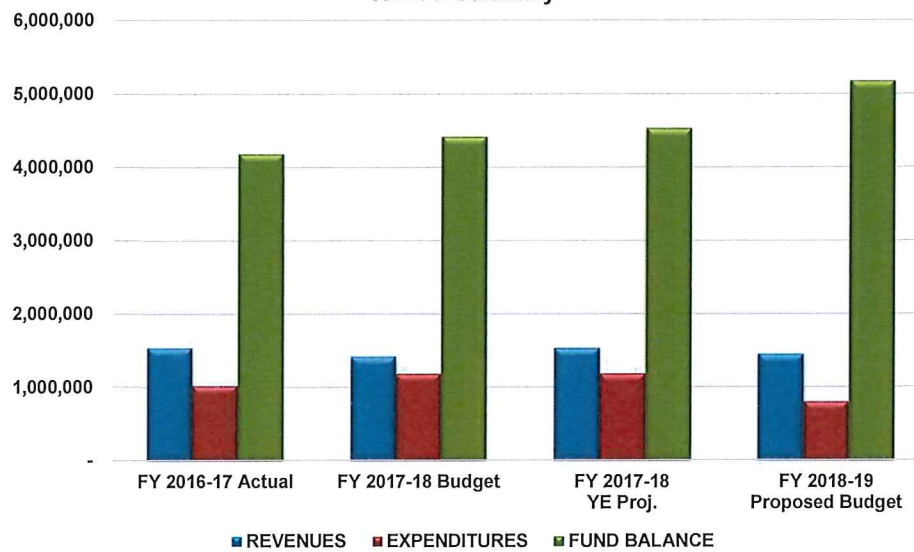
Personnel services	\$ —	\$ —	\$ —	\$ —	\$ —
Operations & maintenance	113,399	420,810	420,810	91,110	(329,700)
Services & other	28,161	49,972	49,972	49,922	(50)
Debt service	524,350	529,500	529,500	531,000	1,500
Capital outlay	353,488	183,260	183,260	127,500	(55,760)
TOTAL	\$ 1,019,398	\$ 1,183,542	\$ 1,183,542	\$ 799,532	\$ (384,010)

KELLER CRIME CONTROL AND PREVENTION DISTRICT FUND

FUND BALANCE SUMMARY

	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 YE Proj.	FY 2018-19 Proposed Budget	Budget Variance (\$)
REVENUES	\$ 1,534,485	\$ 1,416,603	\$ 1,531,335	\$ 1,445,755	\$ 29,152
EXPENDITURES	1,019,398	1,183,542	1,183,542	799,532	(384,010)
VARIANCE	515,087	233,061	347,793	646,223	413,162
FUND BALANCE	\$ 4,181,677	\$ 4,414,738	\$ 4,529,470	\$ 5,175,693	760,955

KCCPD Summary



PERSONNEL SUMMARY

(Full-Time Equivalent Positions - Includes Vacant Positions)

BY DIVISION	FY 2016-17 Actual	FY 2017-18 Budget	FY 2017-18 YE Proj.	FY 2018-19 Proposed Budget	Budget Variance (\$)
Administration	-	-	-	-	-
Police Operations	-	-	-	-	-
Non-Departmental	-	-	-	-	-
TOTAL	-	-	-	-	-

	2016-2017 ACTUAL	2017-2018 BUDGETED	2017-2018 ESTIMATE	2018-2019 PROPOSED
BEGINNING OPERATION FUND BALANCE	\$1,694,510	\$2,223,607	\$2,223,607	\$2,478,798
REVENUES				
Projected 1/4 cent Sales Tax	\$1,407,984	\$1,374,446	\$1,374,446	\$1,408,807
Interest Income	\$60,176	\$9,380	\$9,380	\$9,380
Intergovernmental Revenue- Southlake	\$40,000	\$20,000	\$20,000	\$20,000
Auction of old vehicles	\$39,243	\$12,777	\$12,777	\$40,000
Escrow from partner cities - Animal Control		\$21,730	\$21,730	\$0
TOTAL REVENUES	\$1,547,403	\$1,438,333	\$1,438,333	\$1,478,187
ADMINISTRATION/ACCREDITATION (01)				
Accreditation Services	\$4,065	\$4,200	\$4,200	\$4,200
Texas Best Practices	\$1,200	\$1,200	\$1,200	\$1,200
CALEA training/software	\$3,095	\$11,000	\$11,000	\$11,000
CALEA/Texas Best onsite		\$3,000	\$3,000	\$0
Small Tools and Equipment	\$2,659			
Accreditation Manager				\$102,251
TOTAL ADMINISTRATION/ACCREDITATION	\$11,019	\$19,400	\$19,400	\$118,651
TECHNOLOGY IMPROVEMENTS (15)				
CJIS Security Maintenance		\$2,500	\$2,500	\$2,500
CRIMES Software Maintenance	\$49,500	\$49,500	\$49,500	\$49,500
Software maintenance Crash zone		\$400	\$0	\$400
Livescan Maintenance	\$4,729	\$4,800	\$4,800	\$4,800
Crime Mapping	\$1,426	\$1,500	\$1,500	\$1,500
Server Maintenance - Mobile Vision		\$1,500	\$1,500	\$1,500
IA Pro Software Maintenance		\$2,000	\$2,000	\$2,000
Annual Lease - IT Chargeback		\$8,640	\$8,640	\$9,600
Airtime Charges for Mobile Computers	\$8,640	\$9,350	\$9,350	\$9,350
Ipad & Software for Community Services		\$542	\$542	\$150
Crime Analysis Software				\$20,000
TOTAL TECHNOLOGY	\$64,295	\$80,732	\$80,332	\$101,300
POLICE OPERATIONS (20)				
SWAT Equipment	\$10,508	\$13,000	\$13,000	\$15,000
Graphics and Buidouts for Cars	\$4,645	\$4,000	\$4,000	\$15,100
Digital Camera maintenance	\$11,683	\$12,000	\$12,000	\$15,000
Mobile Video Replacement	\$29,865	\$0	\$0	
Motorcycle Lease	\$10,512	\$10,650	\$10,650	\$13,600
Equipment for department	\$70,832	\$81,000	\$81,000	\$132,725
Patrol Vehicles	\$179,060	\$183,260	\$183,260	\$234,080
Body Cameras				\$325,000
TOTAL POLICE OPERATIONS	\$317,105	\$303,910	\$303,910	\$750,505
CAPITOL REPLACEMENT & BUILDING MAINT. (10)				
Funds spent	\$95,394		\$249,000	\$125,000
Funding		\$250,000		\$127,500
Debt payment	\$524,350		\$529,500	
Building improvements	\$6,143		\$1,000	
funding		\$529,500	\$0	\$531,000
TOTAL CAPITOL REPLACEMENT & BUILDING MAINT.	\$625,887	\$779,500	\$779,500	\$783,500
TOTAL EXPENDITURES	\$1,018,306	\$1,183,542	\$1,183,142	\$1,753,956
ENDING OPERATION FUND BALANCE	\$2,223,607	\$2,478,398	\$2,478,798	\$2,203,029
BEGINNING FUND BALANCE	\$3,653,675	\$4,182,772	\$4,182,772	\$4,437,563
ENDING FUND BALANCE	\$4,182,772	\$4,437,563	\$4,437,963	\$4,161,794

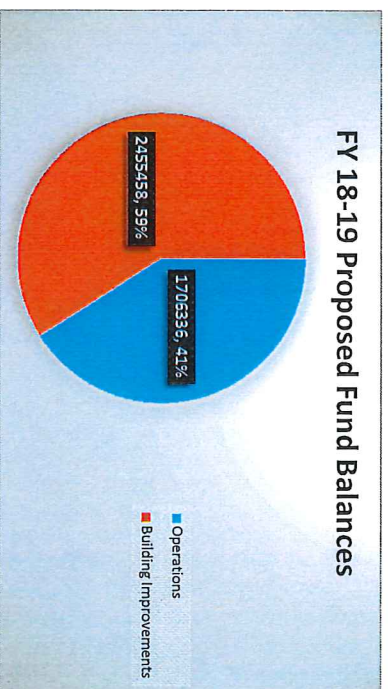
KELLER CRIME CONTROL & PREVENTION DISTRICT BUDGET

	2018/2019 Proposed Budget
CALEA	\$ 4,200
Texas Best Practices	\$ 1,200
CALEA training/software charges	\$ 11,000
Accreditation Manager	\$ 102,251
CJIS Security Maintenance	\$ 2,500
CRIMES Software Maintenance	\$ 49,500
Software maintenance Crash zone	\$ 400
Livescan Maintenance	\$ 4,800
Crime Mapping	\$ 1,500
Server Maintenance - Mobile Vision	\$ 1,500
IA Pro Software Maintenance	\$ 2,000
Adobe Software Maintenance	\$ 150
Airtime Charges for Mobile Computers	\$ 9,350
IT Chargeback for computers	\$ 9,600
Crime Analysis Software	\$ 20,000
SWAT Equipment	\$ 15,000
Graphics/Bulldout for Cars	\$ 15,100
Digital Camera maintenance	\$ 15,000
Motorcycle Lease	\$ 13,600
Equipment for patrol	\$ 132,725
Patrol Vehicles	\$ 234,080
Body Cameras	\$ 325,000
Total Vehicle/Equipment Expenditures	\$ 970,456
Building Upgrades	\$ 125,000
Funding for Capitol Replacement	\$ 127,500
Debt Payment funding	\$ 531,000
Total Capitol/Building Improvements	\$ 783,500
Total Expenditures	\$ 1,753,956

Capital Replacement/Building Maintenance needs for next five years 2018-2023.	
EOC Chairs (100)	\$20,160
Desk Chairs (87)	\$29,920
Kitchen/Briefing Chairs (49)	\$4,510
Desk Side Chairs (30)	\$4,900
Kitchen Tables/EOC Tables	\$18,810
Generator	\$62,320
Appliances	\$10,820
Soft Interview Room Furniture	\$6,330
Police Lab Equipment	\$22,800
Paint/Wallpaper	\$100,000
Window Treatments	\$47,040
HVAC	\$350,540
Light Fixtures-Outdoor	\$22,800
IT	\$144,910
Landscaping/Irrigation	\$39,140
AED Replacements	\$75,000
Replace Fire Sprinkler System	\$22,500
Security Gates	\$20,000
Total:	\$1,002,500

Projects completed in FY 2017/18	
Replaced VCT Flooring	\$27,000
Install Yard sails in ACO	\$5,806
Install Vestibule by old Sallyport	\$4,589
Total:	\$37,395

Environmental Impacts on Policing	
Performance Mangement Cameras for Trail System Old Town	\$10,000
Total:	\$110,000



TITLE OF REQUEST:		Public Safety Accreditation Manager			RANKING: ____ OF ____		
FUND:		Crime Control District/ General Fund			FUND #: 118		
DEPARTMENT:		Police and Fire			DEPARTMENT #: 300		
PROGRAM/DIVISION:		Administration			PROGRAM/DIVISION #: 1		
SUBMITTED BY:		M Wilson		DATE SUBMITTED: 4/11/2018			
TYPE OF REQUEST(S):		PERSONNEL	IT	NEW FLEET	FLEET REPLACEMENT	OTHER	REVISION LEVEL:
SELECTION BOX		Yes	Yes	No	No	No	7
ADDITIONAL APPROVALS:		HUMAN RESOURCES IT FLEET					
EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)							
The purpose of this position is to manage the national and state accreditation processes (CALEA National Accreditation for Law Enforcement and Communications, CAFI National Accreditation for Fire Services, Texas Fire Chiefs Best Practices Program, Texas Police Chiefs Best Practices) for the Police Department and the Fire Department to ensure continued compliance with accreditation and recognition standards to achieve and maintain accreditation and recognition status. This will be accomplished by planning, coordinating, and managing accreditation and recognition activities, projects, and processes; gathering and analyzing data; monitoring and measuring adherence to standards; resolving non-compliance issues and findings; updating and maintaining policies and procedures; completing and submitting required reports and forms; and preparing and maintaining appropriate reports, and files.							
IMPACT ON SERVICES/ CITIZENS							
State and National Accreditation is a continuous improvement tool for public safety and ensures the use of national and state best practices in the delivery of police, fire, and public safety communication services.							
A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT (HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)							
POSITION TITLE:		Accreditation Manager		REQUEST TYPE:		NEW POSITION	
PAY CLASS:		PE-8		EMPLOYEE TYPE:		FULL-TIME EXEMPT	
# OF FTES:		1		# OF PAYPERIODS:		26	
HIRE DATE:		10/1/2018					
FOR NEW POSITION:		PROPOSED BI-WEEKLY RATE: \$32.73		NEW JOB DESCRIPTION INCLUDED:		YES	
FOR UPGRADE:		PROPOSED BI-WEEKLY RATE:		CURRENT BI-WEEKLY RATE:			
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS		FY 2018-19 COST	ON-GOING COST		
118-50109-300-1	OVERTIME						
118-50115-300-1	CERTIFICATION AND REGIONAL PAY						
118-50120-300-1	AUTO ALLOWANCE						
118-50140-300-1	COMMUNICATIONS ALLOWANCE						
SUBTOTAL SECTION A				\$ -	\$ -		
B. OPERATIONS AND MAINTENANCE COSTS CHARGED TO 51210 - 52499 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)							
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS		FY 2018-19 COST	ON-GOING COST		
118-51210-300-1	OFFICE SUPPLIES						
118-51245-300-1	SMALL TOOLS AND EQUIPMENT						
118-51285-300-1	WEARING APPAREL						
SUBTOTAL SECTION B				\$ -	\$ -		

CITY OF KELLER
FY 2018-19 BUDGET ENHANCEMENT REQUEST

TITLE OF REQUEST:		Public Safety Accreditation Manager			RANKING: ____ OF ____	
C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2018-19 COST	ON-GOING COST		
118-53510-300-1	DUES AND SUBSCRIPTIONS					
118-53511-300-1	TRAVEL, EDUCATION, TRAINING	Annual CALEA Conference, Annual CAFI Conference, TALON	\$ 5,000	\$ 5,000		
118-55590-300-1	VEHICLE LEASE					
118-55591-300-1	OFFICE LEASE	1 PC, Scanner, and Multi-purpose printer	\$ 2,000			
SUBTOTAL SECTION C			\$ 7,000	\$ 5,000		
D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2018-19 COST	ON-GOING COST		
118-58830-300-1	MACHINERY/EQUIPMENT					
118-58851-300-1	FURNITURE/FIXTURES					
SUBTOTAL SECTION D			\$ -	\$ -		
E. TRANSFER COSTS CHARGED TO 59100-59400 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2018-19 COST	ON-GOING COST		
SUBTOTAL SECTION E			\$ -	\$ -		
F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406 (REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2018-19 COST	ON-GOING COST		
SUBTOTAL SECTION F			\$ -	\$ -		
SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)			\$ 7,000	\$ 5,000		
G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2018-19 COST	ON-GOING COST
118-50101-300-1	EXEMPT SALARIES	100%			68,078	68,078
118-50102-300-1	NON EXEMPT SALARIES	100%		0.00		0
118-50110-300-1	PART-TIME WAGES	100%		0.00	0	0
118-50112-300-1	TEMPORARY/SEASONAL WAGES	100%		0.00	0	0
118-50160-300-1	SOCIAL SECURITY/MEDICARE	100%		7.65%	5,208	5,208
118-50620-300-1	HEALTH/LIFE INSURANCE	100%		15,290	15,290	15,290
118-50630-300-1	WORKER COMPENSATION	100%	7520	0.0150	1,021	1,021
118-50650-300-1	RETIREMENT	100%		15.65%	10,654	10,654
118-53517-300-1	MEDICAL SERVICES					
SUBTOTAL SECTION G					\$ 100,251	\$ 100,251
TOTAL REQUEST (SECTIONS A-G)					\$ 107,251	\$ 105,251

CITY OF KELLER
FY 2017-18 BUDGET ENHANCEMENT REQUEST

TITLE OF REQUEST: _____		Building upgrades		RANKING: ____ OF ____	
FUND: _____		Crime Control and Prevention District		FUND #: 118	
DEPARTMENT: _____		Police		DEPARTMENT #: 300	
PROGRAM/DIVISION: _____		Capital Replacement & Building Maintenance		PROGRAM/DIVISION #: 10	
SUBMITTED BY: _____		Michael Wilson		DATE SUBMITTED: _____	
TYPE OF REQUEST(S):	PERSONNEL	IT	NEW FLEET	FLEET REPLACEMENT	OTHER
SELECTION BOX	No	No	No	No	No
ADDITIONAL APPROVALS: _____		HUMAN RESOURCES		IT	
				FLEET	
EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)					
<p>This program is for funding of building upgrades and building maintenance. This fiscal year we are replacing the original wall coverings throughout the building and removing the wall that separates the kitchen and the breakroom sitting area. By removing the wall this will create a more open flow and make things seem more like a family atmosphere for our employees. During the past couple of years we have been having several violations with our current fire sprinkler system, therefore we are going to replace the sprinkler system that has been in place since 2005.</p>					
IMPACT ON SERVICES/ CITIZENS					
A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT (HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)					
POSITION TITLE: _____		REQUEST TYPE: UPGRADE			
PAY CLASS: _____		EMPLOYEE TYPE: FULL-TIME EXEMPT			
# OF FTES: _____		# OF PAYPERIODS: 26			
HIRE DATE: _____					
FOR NEW POSITION:	PROPOSED BI-WEEKLY RATE: _____	NEW JOB DESCRIPTION INCLUDED:		NO-USE DESCRIPTION ON FILE	
FOR UPGRADE:	PROPOSED BI-WEEKLY RATE: _____	CURRENT BI-WEEKLY RATE: _____			
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST	
118-50109-300-10	OVERTIME				
118-50115-300-10	CERTIFICATION AND REGIONAL PAY				
118-50120-300-10	AUTO ALLOWANCE				
118-50140-300-10	COMMUNICATIONS ALLOWANCE				
SUBTOTAL SECTION A			\$ -	\$ -	
B. OPERATIONS AND MAINTENANCE COSTS CHARGED TO 51210 - 52499 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)					
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST	
118-51210-300-10	OFFICE SUPPLIES				
118-51245-300-10	SMALL TOOLS AND EQUIPMENT	BODY CAMERAS, PLATFORM, MOBILE CAMERAS	\$ 325,000		
118-51285-300-10	WEARING APPAREL				
118-52310-300-10	BUILDING MAINTENANCE	WALL COVERINGS, FIRE SPRINKLER SYSTEM	\$ 125,000		
SUBTOTAL SECTION B			\$ 450,000	\$ -	

CITY OF KELLER
FY 2017-18 BUDGET ENHANCEMENT REQUEST

TITLE OF REQUEST: _____		Building upgrades		RANKING: ____ OF ____		
C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-53510-300-10	DUES AND SUBSCRIPTIONS					
118-53511-300-10	TRAVEL, EDUCATION, TRAINING					
118-55590-300-10	VEHICLE LEASE					
118-55591-300-10	OFFICE LEASE					
SUBTOTAL SECTION C			\$ -	\$ -		
D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-58830-300-10	MACHINERY/EQUIPMENT					
118-58851-300-10	FURNITURE/FIXTURES					
SUBTOTAL SECTION D			\$ -	\$ -		
E. TRANSFER COSTS CHARGED TO 59100-59400 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
SUBTOTAL SECTION E			\$ -	\$ -		
F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406 (REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
SUBTOTAL SECTION F			\$ -	\$ -		
SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)			\$ 450,000	\$ -		
G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2017-18 COST	ON-GOING COST
118-50101-300-10	EXEMPT SALARIES	0%		0.00	0	0
118-50102-300-10	NON EXEMPT SALARIES	0%		0.00	0	0
118-50110-300-10	PART-TIME WAGES	0%		0.00	0	0
118-50112-300-10	TEMPORARY/SEASONAL WAGES	0%		0.00	0	0
118-50160-300-10	SOCIAL SECURITY/MEDICARE	0%		7.65%	0	0
118-50620-300-10	HEALTH/LIFE INSURANCE	0%		15,290	0	0
118-50630-300-10	WORKER COMPENSATION	0%	7520	0.0150	0	0
118-50650-300-10	RETIREMENT	0%		15.65%	0	0
118-53517-300-10	MEDICAL SERVICES					
SUBTOTAL SECTION G					\$ -	\$ -
TOTAL REQUEST (SECTIONS A-G)					\$ 450,000	\$ -

Mobile Video Replacement and Body Camera Implementation – We are proposing to replace our mobile video platform and introduce body worn cameras in the coming fiscal year. Our current mobile system is a proprietary system that requires the download of a specific player to play video. Due to changes in state law concerning digital media evidence and the format that it must be converted to for submission, the process has become lengthy and inefficient. With the desire to implement body worn cameras for officers, detention officers, and animal service officers we do not believe the body worn camera option currently offered by our mobile video provider, L3 – Mobile Vision, would be adequate. Preliminary estimates for the purchase of the mobile video systems, body cameras, and associated software and infrastructure is approximately \$300,000. We are requesting \$325,000 due to potential increases in price from now to the time of actual purchase. The funds for body cameras and mobile platform change were allocated in the FY 15-16 KCCPD Budget within the Operations Fund Balance. We would be utilizing these allocated funds for the purchase and installation of the systems.

TITLE OF REQUEST:		Crime Analysis Software			RANKING: ____ OF ____		
FUND:		Crime Control and Prevention District			FUND #: 118		
DEPARTMENT:		Police			DEPARTMENT #: 300		
PROGRAM/DIVISION:		Technology Improvements			PROGRAM/DIVISION #: 15		
SUBMITTED BY:		Michael Wilson		DATE SUBMITTED: _____			
TYPE OF REQUEST(S):		PERSONNEL	IT	NEW FLEET	FLEET REPLACEMENT	OTHER	REVISION LEVEL:
SELECTION BOX		No	No	No	No	No	7
ADDITIONAL APPROVALS:		HUMAN RESOURCES IT FLEET					
EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)							
In line with the 21st Century report on Policing and our transition 3 years ago to implement data driven policing strategies, we are requesting the implementation of Crime Analysis software that will provide accurate detailed analysis of crime trends and hotspots, provide AI capability for crime prediction and perpetrator ingress and egress, map functioning camera systems throughout the city, and provide real time data to officers in the field so that can tailor their patrols based on these features. The proposed system is provided by PMAM who also oversees our Alarm Permitting. The implementation of this software is \$20,000 annually and will replace our current crime mapping software. Like the body camera funding, the purchase of crime analysis software has previously been allocated within the Operations Fund Balance and we would use these funds for the purchase of the system.							
IMPACT ON SERVICES/ CITIZENS							
A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT (HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)							
POSITION TITLE:		REQUEST TYPE:		UPGRADE			
PAY CLASS:		EMPLOYEE TYPE:		FULL-TIME EXEMPT			
# OF FTES:		# OF PAYPERIODS:		26			
HIRE DATE:							
FOR NEW POSITION:		PROPOSED BI-WEEKLY RATE:		NEW JOB DESCRIPTION INCLUDED:		NO-USE DESCRIPTION ON FILE	
FOR UPGRADE:		PROPOSED BI-WEEKLY RATE:		CURRENT BI-WEEKLY RATE:			
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS			FY 2017-18 COST	ON-GOING COST	
118-50109-300-15	OVERTIME						
118-50115-300-15	CERTIFICATION AND REGIONAL PAY						
118-50120-300-15	AUTO ALLOWANCE						
118-50140-300-15	COMMUNICATIONS ALLOWANCE						
SUBTOTAL SECTION A					\$ -	\$ -	
B. OPERATIONS AND MAINTENANCE COSTS CHARGED TO 51210 - 52499 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)							
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS			FY 2017-18 COST	ON-GOING COST	
118-51210-300-15	OFFICE SUPPLIES	Crime Analysis Software			\$ 20,000		
118-51245-300-15	SMALL TOOLS AND EQUIPMENT						
118-51285-300-15	WEARING APPAREL						
118-52310-300-10	BUILDING MAINTENANCE						
118-52485-300-15	SOFTWARE LICENSE & MAINTENANCE						
SUBTOTAL SECTION B					\$ 20,000	\$ -	

CITY OF KELLER
FY 2017-18 BUDGET ENHANCEMENT REQUEST

TITLE OF REQUEST: _____		Crime Analysis Software		RANKING: ____ OF ____		
C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-53510-300-15	DUES AND SUBSCRIPTIONS					
118-53511-300-15	TRAVEL, EDUCATION, TRAINING					
118-55590-300-15	VEHICLE LEASE					
118-55591-300-15	OFFICE LEASE					
SUBTOTAL SECTION C			\$ -	\$ -		
D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-58830-300-15	MACHINERY/EQUIPMENT					
118-58851-300-15	FURNITURE/FIXTURES					
SUBTOTAL SECTION D			\$ -	\$ -		
E. TRANSFER COSTS CHARGED TO 59100-59400 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
SUBTOTAL SECTION E			\$ -	\$ -		
F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406 (REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
SUBTOTAL SECTION F			\$ -	\$ -		
SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)			\$ 20,000	\$ -		
G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2017-18 COST	ON-GOING COST
118-50101-300-15	EXEMPT SALARIES	0%		0.00	0	0
118-50102-300-15	NON EXEMPT SALARIES	0%		0.00	0	0
118-50110-300-15	PART-TIME WAGES	0%		0.00	0	0
118-50112-300-15	TEMPORARY/SEASONAL WAGES	0%		0.00	0	0
118-50160-300-15	SOCIAL SECURITY/MEDICARE	0%		7.65%	0	0
118-50620-300-15	HEALTH/LIFE INSURANCE	0%		15,290	0	0
118-50630-300-15	WORKER COMPENSATION	0%	7520	0.0150	0	0
118-50650-300-15	RETIREMENT	0%		15.65%	0	0
118-53517-300-15	MEDICAL SERVICES					
SUBTOTAL SECTION G					\$ -	\$ -
TOTAL REQUEST (SECTIONS A-G)					\$ 20,000	\$ -

Crime Analysis Software – In line with the 21st Century report on Policing and our transition 3 years ago to implement data driven policing strategies, we are requesting the implementation of Crime Analysis software that will provide accurate detailed analysis of crime trends and hotspots, provide AI capability for crime prediction and perpetrator ingress and egress, map functioning camera systems throughout the city, and provide real time data to officers in the field so that can tailor their patrols based on these features. The proposed system is provided by PMAM who also oversees our Alarm Permitting. The implementation of this software is \$20,000 annually and will replace our current crime mapping software. Like the body camera funding, the purchase of crime analysis software has previously been allocated within the Operations Fund Balance and we would use these funds for the purchase of the system.

TITLE OF REQUEST:		Annual Replacement of Essential Police Vehicles & Equipment			RANKING: ____ OF ____	
FUND:		Crime Control & Prevention District			FUND #: 118	
DEPARTMENT:		Police			DEPARTMENT #: 300	
PROGRAM/DIVISION:		Operations			PROGRAM/DIVISION #: 20	
SUBMITTED BY:		Michael Wilson		DATE SUBMITTED: 4/19/2018		
TYPE OF REQUEST(S):		PERSONNEL	IT	NEW FLEET	FLEET REPLACEMENT	OTHER
SELECTION BOX		No	No	Yes	Yes	Yes
ADDITIONAL APPROVALS:		REVISION LEVEL: 7				
		HUMAN RESOURCES	IT	FLEET		
EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)						
This program includes the annual replacement of essential vehicles, equipment for the Police Department. As part of our vehicle replacement program, we will replace four (4) police vehicles with four (4) Chevrolet Tahoes PPVs, three (3) Chevrolet Malibu and (1) Ford Explorer. They will be replacing vehicles at the end of their useful life within our fleet. The department is purchasing (2) Speed Signs to put in neighborhoods to better serve our citizens with speed issues. We will be replacing (3) Less Lethal Shotguns and purchasing (1) Less Lethal Shotgun that will remain at our Westlake Substation. The Keller Police Department Bike Unit will be seen more in the upcoming summer months and we need to replace (3) bicycles. They have not been replaced in several years and the repairs are becoming costly and leads to down time for that unit. This year we will continue with the AED replacement schedule.						
IMPACT ON SERVICES/ CITIZENS						
A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT (HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)						
POSITION TITLE:					REQUEST TYPE:	
PAY CLASS:					EMPLOYEE TYPE:	
# OF FTES:					# OF HOURS:	
HIRE DATE:						
FOR NEW POSITION:		PROPOSED HOURLY PAY RATE:		NEW JOB DESCRIPTION INCLUDED:		NO-USE DESCRIPTION ON FILE
FOR UPGRADE:		PROPOSED HOURLY PAY RATE:		CURRENT HOURLY PAY RATE:		
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS			FY 2017-18 COST	ON-GOING COST
118-50109-300-20	OVERTIME					
118-50115-300-20	CERTIFICATION AND REGIONAL PAY					
118-50120-300-20	AUTO ALLOWANCE					
118-50140-300-20	COMMUNICATIONS ALLOWANCE					
SUBTOTAL SECTION A					\$ -	\$ -
B. OPERATIONS AND MAINTENANCE COSTS CHARGED TO 51210 - 52499 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS			FY 2017-18 COST	ON-GOING COST
118-51210-300-20	OFFICE SUPPLIES					
118-51245-300-20	SMALL TOOLS AND EQUIPMENT	(2) speed signs, (4) less lethal shotguns, cameras, AED bicycles, net gun, radars, SOKKIA station, chip scanner			\$ 65,480	
118-52460-300-20	VEHICLE MAINTANCE	graphics package for tahoes and equip installs			\$ 15,100	
SUBTOTAL SECTION B					\$ 80,580	\$ -

CITY OF KELLER
FY 2017-18 BUDGET ENHANCEMENT REQUEST

TITLE OF REQUEST: _____		Annual Replacement of Essential Police Vehicles & Equipment		RANKING: ____ OF ____		
C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-53510-300-20	DUES AND SUBSCRIPTIONS					
118-53511-300-20	TRAVEL, EDUCATION, TRAINING					
118-55590-300-20	VEHICLE LEASE					
118-55591-300-20	OFFICE LEASE					
SUBTOTAL SECTION C			\$ -	\$ -		
D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-58830-300-20	MACHINERY/EQUIPMENT	equipment for patrol vehicles, motorcycles etc.	\$ 67,245			
118-58851-300-20	FURNITURE/FIXTURES					
118-58840-300-20	MOTOR VEHICLES	(4) Chevy Tahoes, (3) Chevy Malibu, (1) Ford Explorer	\$ 234,080			
SUBTOTAL SECTION D			\$ 301,325	\$ -		
E. TRANSFER COSTS CHARGED TO 59100-59400 (VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
SUBTOTAL SECTION E			\$ -	\$ -		
F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406 (REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2017-18 COST	ON-GOING COST		
118-47030-000-00	GAIN/LOSS ON DISP ASSETS	Auction of 4 used Patrol Vehicles, (3) Fusions	\$ (50,000)			
SUBTOTAL SECTION F			\$ (50,000)	\$ -		
SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)			\$ 331,905	\$ -		
G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2017-18 COST	ON-GOING COST
118-50101-300-20	EXEMPT SALARIES	0%		0.00	0	0
118-50102-300-20	NON EXEMPT SALARIES	0%		0.00	0	0
118-50110-300-20	PART-TIME WAGES	0%		0.00	0	0
118-50112-300-20	TEMPORARY/SEASONAL WAGES	0%		0.00	0	0
118-50160-300-20	SOCIAL SECURITY/MEDICARE	0%		7.65%	0	0
118-50620-300-20	HEALTH/LIFE INSURANCE	0%		15,290	0	0
118-50630-300-20	WORKER COMPENSATION	0%	7520	0.0150	0	0
118-50650-300-20	RETIREMENT	0%		15.65%	0	0
118-53517-300-20	MEDICAL SERVICES					
SUBTOTAL SECTION G					\$ -	\$ -
TOTAL REQUEST (SECTIONS A-G)					\$ 331,905	\$ -

Fiscal Year 2019 KCCPD Budget Enhancements Explanation Page 2

CID Camera – Currently the Criminal Investigations Division is using a Nikon D50 camera. Over the last two years the camera has begun to malfunction. Examples of malfunctions include inability to focus, failure to actually take a picture and decreased battery life. Online research indicates the Nikon D50 was last produced in 2006. This does not mean our particular camera was purchased in 2006 but it does give an idea as to the age of the technology. This camera was succeeded by the Nikon D40 in November of 2006. In total, there have been seven new upper entry level* Nikon cameras released since the D50. The Nikon D5600 is the most up to date upper entry level camera available from Nikon. The \$899.95 package includes the body and an 18-140mm lens. This lens has a broad enough range to cover any scene or situation we would encounter.

*The Nikon D50 and D5600 are both considered to be an upper-entry level Nikon camera. Levels range from entry level to professional.

Patrol Cameras – The Keller Police Department patrol division currently has a Nikon Coolpix L32 camera issued to each patrol sector. These “point and shoot” cameras were purchased to aid the patrol officers in photographing scenes that are important to a report but do not require a CID call out. The benefits of having photographs of an offense or scene needs no explanation. Since the inception of these Coolpix cameras, the photos from patrol have been consistently blurry to the point of being unusable. The camera will not focus prior to taking a photo so almost every photo is blurry. The current cameras do not have an option for manual focus. Several camera options were researched leading us to the Canon Powershot SX530. The Canon is well reviewed and provides the officers with a “point and shoot” camera for those who are a novice at photography. Unlike the Nikon CoolPix, the Cannon has built in Wi-Fi, a manual focusing option, a greater optical zoom, increased focal length and a larger flash coverage. We are requesting to purchase 5 cameras for patrol at a cost of \$279 each for a total cost of \$1,395.00.

The Sokkia Total Station - is an optical instrument used in modern surveying to measure distances and slopes of terrain. A total station would benefit the Keller Traffic Division and the officers investigating traffic collisions by taking precise measurements which eliminates the potential for human error. This allows officers to conduct a more thorough and accurate investigation which will assist in successful prosecution and subsequently lower the collision rates in Westlake and Keller. A Sokkia Total Station will assist in speeding up the investigation of a traffic collision by eliminating the need for hand measurements. This will in turn lower the number of secondary collisions at an accident scene by allowing officers to open up the roadway more quickly.

Additionally, the total station could be a valuable piece of equipment to assist the Criminal Investigations Division. The total station would provide accurate and precise measurements of a crime scene. This detailed survey would provide additional evidence which could lead to a successful prosecution of a serious criminal offense.

Paladin LED Case Light Hero Kit. This LED remote area light is compact, durable and can be deployed in as little as 15 seconds. The light has 3 different settings-10,000 lumens, 5,000 lumens, and a 1,000 lumens traffic steady or strobe mode. The light can be used by either an AC outlet or battery power.

The light would be useful on indoor crimes scenes where light is minimal, outdoor crimes scenes at nights, and traffic collisions to name a few. This would allow us to not require the fire department to remain on scene to provide crime scene lighting.

The light we have now is heavy, cumbersome, outdated and requires AC power. The light is listed for \$1,999.99 and comes with a 2 year limited warranty.

Tour Pak's - Our newest motorcycle is equipped with a Whelen Motorcycle System which has two emergency lights on each side of the box. The current boxes on the other two motorcycles have a single light on each side. The Whelen boxes provide more visibility for motor officers conducting enforcement operations on busy highways. They are also lower profile, which reduces the height the officer has to raise their leg when mounting and dismounting their motorcycle. The Whelen boxes run about \$2963 per box with an extra battery or approximately \$6000 for two.

The PVP Communications Wireless Freedom Communication System is a motorcycle communication device which utilizes encrypted Bluetooth technology to allow motorcycle officers to communicate using their belt mounted radio. Currently motor officers must ensure their SetCom handset and motorcycle mounted SetCom device are on the same channel to communicate. If it is not the officer must select through nearly 20 channels to find the correct one. During events where multiple agencies are in attendance, communications become difficult to use because multiple officers are operating on the same channel. PVP eliminates both of these issues because the Bluetooth is paired to a specific motorcycle, helmet, and hand microphone.

Motor officers typically do not remove their helmet while conducting enforcement, which causes the SetCom cable to get caught on equipment. This causes the officers head to get pulled in an unintended manner, which can cause neck strain. PVP eliminates this because there is not a cable running between the hand microphone and the helmet.

PVP integrates a public address system into the motorcycles siren system which allows officers to give violators and the public instructions without leaving the motorcycle or trying to yell over the engine and highway noise.

The PVP Communication systems cost is \$1853 per unit or \$5560 for three complete systems.