

# 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 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 YE Proj.	FY 2019-20 Proposed Budget	Budget Variance (\$)
City Sales Taxes	\$ 1,438,354	\$ 1,403,598	\$ 1,512,648	\$ 1,546,477	\$ 142,879
I/G Rev-Southlake	11,000	11,000	11,000	11,000	—
I/G Rev-Colleyville	9,000	9,000	9,000	9,000	—
Miscellaneous Revenue	32,213	—	—	—	—
Auction Proceeds	41,170	12,777	16,730	50,000	37,223
Gain/Loss On Disp Of Assets	—	—	—	—	—
Interest Revenue-Investments	129,784	9,380	138,953	100,000	90,620
<b>TOTAL</b>	<b>\$ 1,661,521</b>	<b>\$ 1,445,755</b>	<b>\$ 1,688,331</b>	<b>\$ 1,716,477</b>	<b>\$ 270,722</b>

## EXPENDITURE SUMMARY

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 YE Proj.	FY 2019-20 Proposed Budget	Budget Variance (\$)
<b><u>EXPENDITURES BY DIVISION:</u></b>					
Administration	\$ 16,051	\$ 118,651	\$ 118,651	\$ 124,769	\$ 6,118
Facility Improvements	—	127,500	—	127,500	—
Capital Improvements	39,895	450,000	450,000	561,600	111,600
Technology Improvements	62,263	101,300	101,300	113,350	12,050
Police Operations	331,206	425,505	425,505	543,610	118,105
Non-Departmental	527,075	531,000	529,500	529,500	(1,500)
<b>TOTAL</b>	<b>\$ 976,490</b>	<b>\$ 1,753,956</b>	<b>\$ 1,624,956</b>	<b>\$ 2,000,329</b>	<b>\$ 246,373</b>

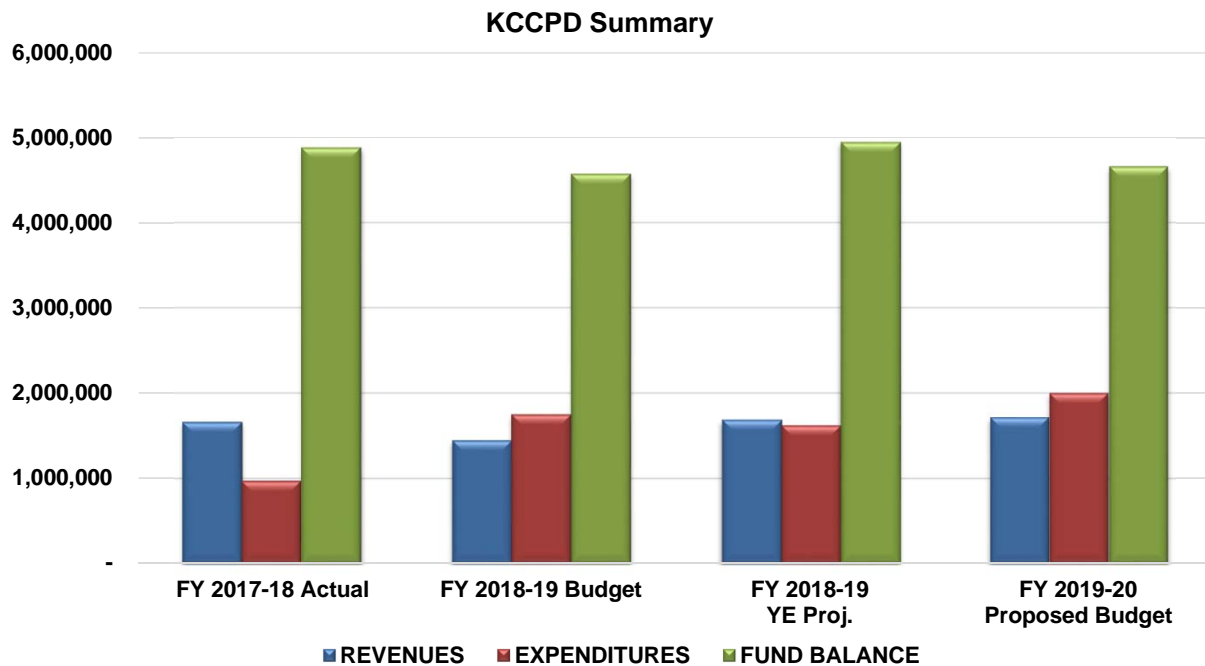
## **EXPENDITURES BY CATEGORY:**

Personnel services	\$ —	\$ 100,251	\$ 100,251	\$ 105,319	\$ 5,068
Operations & maintenance	203,482	640,690	640,690	209,910	(430,780)
Services & other	36,163	53,190	53,190	49,298	(3,892)
Debt service	527,075	531,000	529,500	529,500	(1,500)
Capital outlay	209,769	428,825	301,325	1,106,302	677,477
<b>TOTAL</b>	<b>\$ 976,490</b>	<b>\$ 1,753,956</b>	<b>\$ 1,624,956</b>	<b>\$ 2,000,329</b>	<b>\$ 246,373</b>

# KELLER CRIME CONTROL AND PREVENTION DISTRICT FUND

## FUND BALANCE SUMMARY

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 YE Proj.	FY 2019-20 Proposed Budget	Budget Variance (\$)
REVENUES	\$ 1,661,521	\$ 1,445,755	\$ 1,688,331	\$ 1,716,477	\$ 270,722
EXPENDITURES	976,490	1,753,956	1,624,956	2,000,329	246,373
VARIANCE	685,032	(308,201)	63,375	(283,852)	24,349
<b>FUND BALANCE</b>	<b>\$ 4,879,625</b>	<b>\$ 4,571,424</b>	<b>\$ 4,943,000</b>	<b>\$ 4,659,148</b>	<b>87,724</b>



## PERSONNEL SUMMARY

(Full-Time Equivalent Positions - Includes Vacant Positions)

BY DIVISION	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 YE Proj.	FY 2019-20 Proposed Budget	Budget Variance (\$)
Accreditation Manager	-	1.00	1.00	1.00	-
<b>TOTAL</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

	2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 ESTIMATE	2019-2020 PROPOSED
<b>BEGINNING OPERATION FUND BALANCE</b>	<b>\$2,223,607</b>	<b>\$2,908,639</b>	<b>\$2,908,639</b>	<b>\$2,972,014</b>
REVENUES				
Projected 1/4 cent Sales Tax	\$1,438,354	\$1,403,598	\$1,512,648	\$1,546,477
Interest Income	\$129,784	\$9,380	\$138,953	\$100,000
Intergovernmental Revenue- Southlake	\$20,000	\$20,000	\$20,000	\$20,000
Auction of old vehicles	\$41,170	\$12,777	\$16,730	\$50,000
Cash over/short	\$1			
Escrow from partner cities - Animal Control				
Misc Revenue	\$32,213			
<b>TOTAL REVENUES</b>	<b>\$1,661,522</b>	<b>\$1,445,755</b>	<b>\$1,688,331</b>	<b>\$1,716,477</b>
ADMINISTRATION/ACCREDITATION (01)				
Accreditation Services	\$5,140	\$4,200	\$4,200	\$4,200
Texas Best Practices	\$1,200	\$1,200	\$1,200	\$1,200
CALEA training/software	\$6,116	\$11,000	\$11,000	\$11,000
CALEA/Texas Best onsite	\$2,552	\$0	\$0	\$0
Small Tools and Equipment	\$0	\$2,000	\$2,000	\$2,000
Citizen Surveys	\$1,043	\$0	\$0	\$1,050
Accreditation Manager	\$0	\$100,251	\$100,251	\$105,319
<b>TOTAL ADMINISTRATION/ACCREDITATION</b>	<b>\$16,051</b>	<b>\$118,651</b>	<b>\$118,651</b>	<b>\$124,769</b>
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	\$400	\$400
Livescan Maintenance		\$4,800	\$4,800	\$4,800
Crime Mapping	\$1,500	\$1,500	\$1,500	\$1,500
Server Maintenance - Mobile Vision	\$1,663	\$1,500	\$1,500	\$1,500
IA Pro Software Maintenance		\$2,000	\$2,000	\$2,000
Annual Lease - IT Chargeback	\$9,600	\$9,600	\$9,600	\$9,600
Airtime Charges for Mobile Computers		\$9,350	\$9,350	\$10,000
Ipad & Software for Community Services		\$150	\$150	\$150
Crime Analysis Software		\$20,000	\$20,000	\$20,000
Clear Systems (LRP)				\$11,400
<b>TOTAL TECHNOLOGY</b>	<b>\$62,263</b>	<b>\$101,300</b>	<b>\$101,300</b>	<b>\$113,350</b>
POLICE OPERATIONS (20)				
SWAT Equipment	\$11,084	\$15,000	\$15,000	\$15,000
Graphics for Cars	\$15,184	\$15,100	\$15,100	\$7,000
Digital Camera maintenance	\$11,223	\$15,000	\$15,000	\$15,000
Motorcycle Lease (2)	\$10,512	\$13,600	\$13,600	\$10,008
Equipment for vehicles & 4th Motorcycle	\$73,434	\$132,725	\$132,725	\$86,530
Small Tools & Equipment for department				\$21,900
Patrol Vehicles	\$209,769	\$234,080	\$234,080	\$277,672
SWAT/Crime Scene Van (includes equipment)				\$65,000
Motorcycle (2)				\$38,000
Mobile Data Computer replacements (2)				\$7,500
<b>TOTAL POLICE OPERATIONS</b>	<b>\$331,206</b>	<b>\$425,505</b>	<b>\$425,505</b>	<b>\$543,610</b>
CAPITOL REPLACEMENT & BUILDING MAINT. (10)				
Funds spent				
Funding		\$252,500	\$125,000	\$127,500
Debt payment	\$527,075			
Building improvements	\$39,895			\$50,000
Industrial washer/dryer for jail				\$11,600
funding		\$531,000	\$529,500	\$529,500
Body Cameras		\$325,000	\$325,000	
Cad/RMS Replacement				\$500,000
<b>TOTAL CAPITOL REPLACEMENT &amp; BUILDING MAINT.</b>	<b>\$566,970</b>	<b>\$1,108,500</b>	<b>\$979,500</b>	<b>\$1,218,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$976,490</b>	<b>\$1,753,956</b>	<b>\$1,624,956</b>	<b>\$2,000,329</b>
<b>ENDING OPERATION FUND BALANCE</b>	<b>\$2,908,639</b>	<b>\$2,600,438</b>	<b>\$2,972,014</b>	<b>\$2,688,162</b>
BEGINNING FUND BALANCE	\$4,194,593	\$4,879,625	\$4,879,625	\$4,943,000
ENDING FUND BALANCE	\$4,879,625	\$4,571,424	\$4,943,000	\$4,659,148

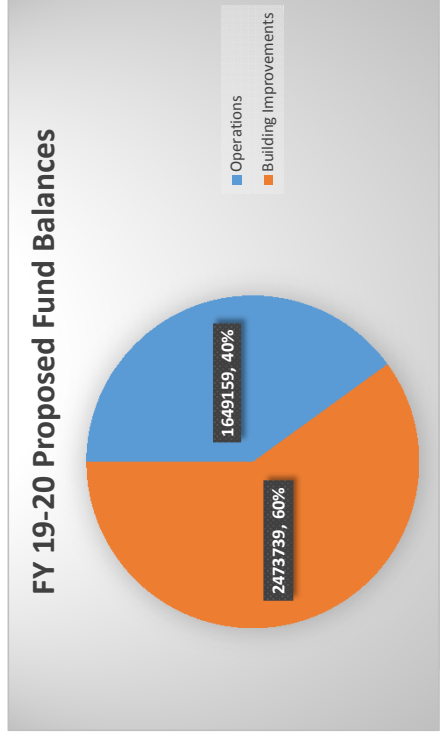
# KELLER CRIME CONTROL & PREVENTION DISTRICT BUDGET

2019/2020 Proposed Budget	
CALEA	\$ 4,200
Texas Best Practices	1,200
CALEA training/software charges	11,000
Accreditation Manager	105,319
Equipment for Accreditation Manager	2,000
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	10,000
IT Chargeback for computers	9,600
Crime Analysis Software	20,000
Citizens Survey	1,050
Clear System (LPR)	11,400
SWAT Equipment	15,000
Graphics for Cars	7,000
Digital Camera maintenance	15,000
Equipment for department	21,900
Motorcycle Lease (2)	10,008
Equipment for patrol	86,530
Patrol Vehicles	277,672
SWAT/Crime Scene Van (& Equip)	65,000
CAD/RMS replacement	500,000
Motorcycle (2)	38,000
Mobile Data Computer replacements (2)	7,500
<b>Total Vehicle/Equipment Expenditures</b>	<b>\$ 1,281,729</b>
Building Upgrades	\$ 50,000
Industrial Washer/Dryer (Jail)	11,600
Funding for Capitol Replacement	127,500
Debt Payment funding	529,500
<b>Total Capitol/Building Improvements</b>	<b>\$ 718,600</b>
<b>Total Expenditures</b>	<b>\$ 2,000,329</b>

Capital Replacement/Building Maintenance needs for next five years 2019-2024.	
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
Turf in dog run - Adoption Center	25,000
Security Gates	20,000
<b>Total:</b>	<b>\$930,000</b>

Projects completed in FY 2018/19	
Body Cameras	\$325,000
Crime Analysis software	20,000
Replace Fire Sprinkler System	22,500
<b>Total:</b>	<b>\$367,500</b>

Environmental Impacts on Policing	
Performance Management	\$10,000
Cameras for Trail System	100,000
Old Town	
<b>Total:</b>	<b>\$110,000</b>



**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: _____		CLEAR SYSTEM ENHANCEMENT		RANKING: ____ OF ____	
FUND: _____		KELLER CRIME CONTROL PREVENTION DISTRICT		FUND #: 118	
DEPARTMENT: _____		POLICE DEPARTMENT		DEPARTMENT #: 300	
PROGRAM/DIVISION: _____		TECHNOLOGY IMPROVEMENTS		PROGRAM/DIVISION #: 15	
SUBMITTED BY: _____		MICHAEL WILSON		DATE SUBMITTED: 4/24/2019	
TYPE OF REQUEST(S):		PERSONNEL	IT	NEW FLEET	FLEET REPLACEMENT
SELECTION BOX		No	No	No	No
ADDITIONAL APPROVALS:		REVISION LEVEL: 7			
		HUMAN RESOURCES	IT	FLEET	
<b>EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)</b>					
<p>CURRENTLY WE ARE USING TRANSUNION (TLO) FOR INVESTIGATIONS TO LOCATE PEOPLE AND ARE PAYING \$110 PER MONTH. THE TLO SYSTEM IS NOT ALWAYS UP TO DATE WITH THE INFORMATION NEEDED. THE CLEAR SYSTEM IS ACCURATE AND UPDATES INFORMATION EVERY FEW MINUTES AND OFFERS ACCESS TO LICENSE PLATE READERS (LPR) DATA THROUGHOUT THE REGION. THIS FEATURE WILL ALLOW DETECTIVES AND OFFICERS TO PUT IN A LICENSE PLATE NUMBER AND THE SYSTEM WILL TELL YOU IF IT HAS BEEN OR IS LOCATED WITH AN LPR.</p>					
<b>IMPACT ON SERVICES/ CITIZENS</b>					
<p>HAVING THE CLEAR SYSTEM AND ACCESS TO LPR'S AROUND THE AREA WILL ADD TO OUR INVESTIGATIVE CAPABILITIES BY ALLOWING US TO POSSIBLY LOCATE MISSING PERSONS, STOLEN VEHICLES, AND IDENTIFY PERSONS RESPONSIBLE FOR CRIMINAL INCIDENTS. WE CURRENTLY DO NOT HAVE ANY TYPE OF LPR SYSTEM IN OUR CITY AND RELY ON NEIGHBORING AGENCIES FOR ACCESS TO INFORMATION THROUGH THEIR SOFTWARE SYSTEMS.</p>					
<b>A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT (HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)</b>					
POSITION TITLE: _____		REQUEST TYPE: NEW POSITION			
PAY CLASS: _____		EMPLOYEE TYPE: FULL-TIME EXEMPT			
# OF FTES: _____		# OF PAYPERIODS: 26			
HIRE DATE: 10/1/2019					
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 2019-20 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				
<b>SUBTOTAL SECTION A</b>			\$ -	\$ -	
<b>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.)</b>					
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST	
118-51210-300-15	OFFICE SUPPLIES				
118-51245-300-15	SMALL TOOLS AND EQUIPMENT	CLEAR SYSTEMS - LPR SOFTWARE	\$ 11,400	\$ 11,400	
118-51285-300-15	WEARING APPAREL				
<b>SUBTOTAL SECTION B</b>			\$ 11,400	\$ 11,400	

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: _____		CLEAR SYSTEM ENHANCEMENT		RANKING: ____ OF ____		
<b>C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991</b>						
<b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 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					
<b>SUBTOTAL SECTION C</b>			\$ -	\$ -		
<b>D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999</b>						
<b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
118-58830-300-15	MACHINERY/EQUIPMENT					
118-58851-300-15	FURNITURE/FIXTURES					
<b>SUBTOTAL SECTION D</b>			\$ -	\$ -		
<b>E. TRANSFER COSTS CHARGED TO 59100-59400</b>						
<b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
<b>SUBTOTAL SECTION E</b>			\$ -	\$ -		
<b>F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406</b>						
<b>(REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
<b>SUBTOTAL SECTION F</b>			\$ -	\$ -		
<b>SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)</b>			<b>\$ 11,400</b>	<b>\$ 11,400</b>		
<b>G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES</b>						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2019-20 COST	ON-GOING COST
118-50101-300-15	EXEMPT SALARIES	100%		0.00		0
118-50102-300-15	NON EXEMPT SALARIES	100%		0.00	0	0
118-50110-300-15	PART-TIME WAGES	100%		0.00	0	0
118-50112-300-15	TEMPORARY/SEASONAL WAGES	100%		0.00	0	0
118-50610-300-15	SOCIAL SECURITY/MEDICARE	100%		7.65%	0	0
118-50620-300-15	HEALTH/LIFE INSURANCE	100%			0	0
118-50630-300-15	WORKER COMPENSATION	100%			0	0
118-50650-300-15	RETIREMENT	100%			0	0
118-53517-300-15	MEDICAL SERVICES					
<b>SUBTOTAL SECTION G</b>						
<b>TOTAL REQUEST (SECTIONS A-G)</b>					<b>\$ 11,400</b>	<b>\$ 11,400</b>

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST:	NETRMS/CAD SYSTEM	RANKING: ____ OF ____
FUND:	KELLER CRIME CONTROL PREVENTION DISTRICT	FUND #: <u>118</u>
DEPARTMENT:	POLICE DEPARTMENT	DEPARTMENT #: <u>300</u>
PROGRAM/DIVISION:	TECHNOLOGY IMPROVEMENTS	PROGRAM/DIVISION #: <u>15</u>
SUBMITTED BY:	MICHAEL WILSON	DATE SUBMITTED: <u>4/25/2019</u>
TYPE OF REQUEST(S):	<b>PERSONNEL</b> <b>IT</b> <b>NEW FLEET</b> <b>FLEET REPLACEMENT</b> <b>OTHER</b>	REVISION LEVEL:
SELECTION BOX	<b>No</b> <b>No</b> <b>No</b> <b>No</b> <b>No</b>	<b>7</b>
ADDITIONAL APPROVALS:	HUMAN RESOURCES                      IT                      FLEET	

**EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)**

PLEASE SEE ATTACHED MEMORANDUM.

**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: <u>NEW POSITION</u>
PAY CLASS: _____	EMPLOYEE TYPE: <u>FULL-TIME EXEMPT</u>
# OF FTES: _____	# OF PAYPERIODS: <u>26</u>
HIRE DATE: <u>10/1/2019</u>	
FOR NEW POSITION: PROPOSED BI-WEEKLY RATE: _____	NEW JOB DESCRIPTION INCLUDED: <u>NO-USE DESCRIPTION ON FILE</u>
FOR UPGRADE: PROPOSED BI-WEEKLY RATE: _____	CURRENT BI-WEEKLY RATE: _____

GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 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			
<b>SUBTOTAL SECTION A</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
118-51210-300-15	OFFICE SUPPLIES			
118-51245-300-15	SMALL TOOLS AND EQUIPMENT			
118-51285-300-15	WEARING APPAREL			
		CAD/RMS SYSTEM TO COMPLY WITH NIBERS	\$ 500,000	
<b>SUBTOTAL SECTION B</b>			\$ 500,000	\$ -

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: \_\_\_\_\_ NETRMS/CAD SYSTEM \_\_\_\_\_ 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 2019-20 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			
<b>SUBTOTAL SECTION C</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
118-58830-300-15	MACHINERY/EQUIPMENT			
118-58851-300-15	FURNITURE/FIXTURES			
<b>SUBTOTAL SECTION D</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
<b>SUBTOTAL SECTION E</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
<b>SUBTOTAL SECTION F</b>			\$ -	\$ -

**SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)**      \$ 500,000      \$ -

**G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES**

GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2019-20 COST	ON-GOING COST
118-50101-300-15	EXEMPT SALARIES	100%		0.00	0	0
118-50102-300-15	NON EXEMPT SALARIES	100%		0.00	0	0
118-50110-300-15	PART-TIME WAGES	100%		0.00	0	0
118-50112-300-15	TEMPORARY/SEASONAL WAGES	100%		0.00	0	0
118-50610-300-15	SOCIAL SECURITY/MEDICARE	100%		7.65%	0	0
118-50620-300-15	HEALTH/LIFE INSURANCE	100%			0	0
118-50630-300-15	WORKER COMPENSATION	100%			0	0
118-50650-300-15	RETIREMENT	100%			0	0
118-53517-300-15	MEDICAL SERVICES					
<b>SUBTOTAL SECTION G</b>						

**TOTAL REQUEST (SECTIONS A-G)**      \$ 500,000      \$ -





# Memo

**To:** Mark Hafner, City Manager  
**From:** Michael Wilson, Chief of Police  
**CC:** Aaron Rector, Director of Finance  
**Date:** April 25, 2019  
**Re:** CAD/RMS Replacement Justification

---

The Texas Department of Public Safety has established a goal set by the Texas Legislature for all local law enforcement agencies to implement and report crime statistics by using the requirements of the National Incident-Based Reporting System (NIBRS) no later than September 1, 2019.

NIBRS is a system for collecting crime data from across the nation through the FBI's UCR Program. Its purpose is to provide statistics about crime so law enforcement agencies, communities, citizens, researchers, and public leaders can make well-informed decisions about how to deal with crime. Incident-based data is information about specific details of occurrences of crime including (but not limited to) information about victims, offenders, times, and locations for one or more offenses in the occurrence.

The FBI is transitioning from the Summary Reporting System (SRS) collection of the UCR Program to focus on the rich details that data collected through NIBRS offers. The FBI is moving to a NIBRS-only UCR data collection at the recommendation of the Criminal Justice Information Services (CJIS) Advisory Policy Board. The FBI UCR Program will transition to NIBRS only data by January 1, 2021. Due to these upcoming state and federal deadlines, grantees are advised that eligibility for future grant funding may be tied to compliance with NIBRS.

#### Major Differences – Summary UCR vs. NIBRS UCR

- Additional and expanded Part I offenses - from 8 to 24
- More data elements collected for the Part I offenses for better crime analysis
- Magnetically submitted (e.g. disk, electronic submission) - no paper

Texas Incident Based Reporting System (TIBRS) includes all national data elements as well as Texas-specific data.

The Police Department and our Regional Partners in Netcom began working with our current CAD/RMS vendor (CRIMES) on the NIBRS transition in the Fall of 2015. The project

transitioned the agencies to the CRIMES 6.5 version in March of 2016 to prepare for all agencies to go live with version 7.0 in October of 2016. CRIMES had issues with version 7.0's testing and communicated to all agencies on the CRIMES system that all 50 agencies would go live with the NIBRS compliant 7.0 version by the end of calendar year 2017. Due to issues with version 7.0, CRIMES was not able to meet their goal and we were notified that version 7.0 would be implemented and we would go live with the NIBRS enhanced version in June of 2018. After missing the June 2018 deadline, CRIMES administrators indicated that we would be moving forward with training for version 7.0 in August of 2018. The training did not begin in August and we requested CRIMES leadership to meet with us. That meeting was held in September of 2018 with all of the partner agencies. In that meeting the program's director, Dr. Hoover, indicated the system was functioning as expected and they could install and begin on-site testing in a matter of weeks. Again, the installation failed to happen along with the training and in January 2019, we were advised they were experiencing additional issues and would be rolling out version 6.6 as a patch and version 7 simultaneously sometime in April of 2019.

Due to the looming state and national deadline, the partner cities agreed that to wait any longer on a CRIMES solution would put all of our city's at risk of losing grant funding or compromise future grant applications. As a result, we are submitting a request for grant funding from the Office of the Governor, Criminal Justice Division for the Texas Conversion to the National Incident-Based Reporting System (NIBRS) Program, for FY 2020. In addition to the grant application we will be budgeting for a new CAD/RMS system in the coming FY 19-20 Crime Control Budget as a worst case scenario. Based on initial research, we are estimating that a new NIBRS compliant CAD/RMS system will fall within the range of \$700,000 and \$1,200,000. Like all projects within the regional partnership, the purchase would be allocated to the partner cities based upon their utilization of services. The Office of the Governor has given no indication of a funding amount or when we would be notified of an award. What is known is that there will be no disbursement of funds prior to September 1, 2019 and that the given project cannot exceed 12 months. We plan to review systems in calendar year 2019 compiling specifications and complete a RFP and award in early 2020 to begin our project no later than April 2020 to ensure we meet the January 1, 2021 deadline set forth by the FBI.

At the March 5, 2019 City Council approved a Resolution for final submission of a grant application where we will be requesting \$1,200,000.

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: _____		POLICE EQUIPMENT		RANKING: ____ OF ____	
FUND: _____		KELLER CRIME CONTROL & PREVENTION DISTRICT		FUND #: 118	
DEPARTMENT: _____		POLICE DEPARTMENT		DEPARTMENT #: 300	
PROGRAM/DIVISION: _____		OPERATIONS		PROGRAM/DIVISION #: 20	
SUBMITTED BY: _____		MICHAEL WILSON		DATE SUBMITTED: 4/25/2019	
TYPE OF REQUEST(S):		PERSONNEL	IT	NEW FLEET	FLEET REPLACEMENT
SELECTION BOX		No	No	No	No
					REVISION LEVEL: 7
ADDITIONAL APPROVALS: _____					
HUMAN RESOURCES IT FLEET					
<b>EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)</b>					
<p>NARCAN CASES ARE NEEDED TO PROTECT THE PRODUCT FROM BEING SMASHED OR EXPOSED TO THE WEATHER AND WILL ALLOW OFFICERS TO CARRY IN THEIR POCKET TO HAVE WITH THEM AT ALL TIME. THE MOTOR OFFICERS ARE IN NEED OF SHORT BARRELL RIFLES THAT WILL FIT IN THEIR SADDLEBAGS AND WILL BE EASIER TO GET TO IF NEEDED IN AN EMERGENCY SITUATION. THE LAW REQUIRES THAT ANIMALS BE WEIGHED ON INTAKE AND WHEN RELEASED AND IT IS NEEDED DURING THE EUTHANASIA AND ADMINSTRING MEDICATIONS. WE CURRENTLY HAVE 3 ANIMAL CONTROL OFFICERS AND ONLY 2 DART GUNS, THE REQUEST FOR ANOTHER DART GUN IS TO EQUIP EACH ACO TRUCK WITH A DART GUN FOR EMERGENCY SITUATIONS. THE LIDAR IS ON A REPLACEMENT SCHEDULE AND WE WILL BE REPLACING ONE THIS YEAR. WE HAVE 4 CERTIFIED MOTOR OFFICERS AND THEREFORE ARE REQUESTING A 4TH MOTORCYCLE.</p>					
<b>IMPACT ON SERVICES/ CITIZENS</b>					
<b>A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT (HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)</b>					
POSITION TITLE: _____		REQUEST TYPE: NEW POSITION			
PAY CLASS: _____		EMPLOYEE TYPE: FULL-TIME EXEMPT			
# OF FTES: _____		# OF PAYPERIODS: 26			
HIRE DATE: 10/1/2019					
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 2019-20 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				
<b>SUBTOTAL SECTION A</b>			\$ -	\$ -	
<b>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.)</b>					
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST	
118-51210-300-20	OFFICE SUPPLIES				
118-51245-300-20	SMALL TOOLS AND EQUIPMENT	SCALE, DART GUN, RIFLES, LIDAR, DRONE, NARC CASES, EQUIPMENT FOR CARS/MOTORCYCLES, MOBILE VIDEO REPLACEMENTS (2)	\$ 109,880		
118-51285-300-20	WEARING APPAREL				
<b>SUBTOTAL SECTION B</b>			\$ 109,880	\$ -	

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: _____		POLICE EQUIPMENT		RANKING: ____ OF ____		
<b>C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991</b> <b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
118-53510-300-20 118-53511-300-20 118-53524-300-20 118-55591-300-20	DUES AND SUBSCRIPTIONS TRAVEL, EDUCATION, TRAINING EQUIPMENT RENTAL OFFICE LEASE					
<b>SUBTOTAL SECTION C</b>			\$ -	\$ -		
<b>D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999</b> <b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
118-58830-300-20 118-58851-300-20 118-58840-300-20	MACHINERY/EQUIPMENT FURNITURE/FIXTURES MOTOR VEHICLES	5 TAHOES, 1 EXPLORER, 1 K-9 TAHOE, 1 F150 TRUCK, AND 2 MOTORCYCLES	\$ 313,672			
<b>SUBTOTAL SECTION D</b>			\$ 313,672	\$ -		
<b>E. TRANSFER COSTS CHARGED TO 59100-59400</b> <b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
<b>SUBTOTAL SECTION E</b>			\$ -	\$ -		
<b>F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406</b> <b>(REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
<b>SUBTOTAL SECTION F</b>			\$ -	\$ -		
<b>SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)</b>			<b>\$ 423,552</b>	<b>\$ -</b>		
<b>G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES</b>						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2019-20 COST	ON-GOING COST
118-50101-300-20	EXEMPT SALARIES	100%		0.00	0	0
118-50102-300-20	NON EXEMPT SALARIES	100%		0.00	0	0
118-50110-300-20	PART-TIME WAGES	100%		0.00	0	0
118-50112-300-20	TEMPORARY/SEASONAL WAGES	100%		0.00	0	0
118-50610-300-20	SOCIAL SECURITY/MEDICARE	100%		7.65%	0	0
118-50620-300-20	HEALTH/LIFE INSURANCE	100%			0	0
118-50630-300-20	WORKER COMPENSATION	100%			0	0
118-50650-300-20	RETIREMENT	100%			0	0
118-53517-300-20	MEDICAL SERVICES					
<b>SUBTOTAL SECTION G</b>						
<b>TOTAL REQUEST (SECTIONS A-G)</b>					<b>\$ 423,552</b>	<b>\$ -</b>

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST:	INDUSTRIAL WASHER/DRYER	RANKING: ____ OF ____
FUND:	KELLER CRIME CONTROL PREVENTION DISTRICT	FUND #: 118
DEPARTMENT:	POLICE DEPARTMENT	DEPARTMENT #: 300
PROGRAM/DIVISION:	BUILDING IMPROVEMENTS	PROGRAM/DIVISION #: 10
SUBMITTED BY:	MICHAEL WILSON	DATE SUBMITTED: 4/24/2019
TYPE OF REQUEST(S):	<b>PERSONNEL</b> <b>IT</b> <b>NEW FLEET</b> <b>FLEET REPLACEMENT</b> <b>OTHER</b>	REVISION LEVEL:
SELECTION BOX	<b>No</b> <b>No</b> <b>No</b> <b>No</b> <b>No</b>	7
ADDITIONAL APPROVALS:	<div style="display: flex; justify-content: space-around; border-top: 1px solid black; padding-top: 5px;"> <span>HUMAN RESOURCES</span> <span>IT</span> <span>FLEET</span> </div>	

**EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)**

CURRENTLY THE JAIL IS USING RESIDENTIAL GRADE WASHERS AND DRYERS. DAILY THEY WASH HEAVY WOOL BLANKETS THAT TAKE A LONG TIME TO DRY IN A 15LB RESIDENTIAL DRYER. WE ARE SPENDING AN AVERAGE OF \$600 TO \$1,000 A YEAR ON MAINTAINING AND REPLACING THE MACHINES AND COUNTLESS MAN HOURS HAVING TO KEEP CHECKING THE DRYERS AND MAKING SURE THE BLANKETS DRY. WITH THE INDUSTRIAL UNITS IT WILL WASH AND DRY FASTER THEREFORE SAVING MAN HOURS AND ELECTRICITY/GAS TO PERFORM THE SAME DUTIES. THE UNITS COME WITH WARRANTY AND MAINTENANCE FOR 8 YEARS. OTHER DETENTION CENTERS ARE USING THE SAME UNITS AND HAVE A LIFE SPAN BETWEEN 10-15 YEARS. OUR CURRENT JANITORIAL SUPPLIER WILL INSTALL A SPECIAL DISPENSER SO THAT NO DETERGENT IS WASTED, THEREFORE SAVING MONEY ON SPILLS AND THE USE OF EXCESSIVE LAUNDRY DETERGENT.

**IMPACT ON SERVICES/ CITIZENS**

DUE TO THE ANNUAL EXPENSE OF MAINTAINING THE RESIDENTIAL STYLE UNITS, THE TRANSITION TO THE INDUSTRIAL SYSTEMS WILL ALLOW THE UNIT TO OPERATE MORE EFFICIENTLY MITIGATING FUTURE NEEDS TO INCREASE STAFFING DUE TO THE MAN-HOURS LOST ADDRESSING MECHANICAL FAILURES AND FORCING DETENTION OFFICERS TO WASH THE BEDDING, UNIFORM, AND SHOES IN A FACILITY AWAY FROM THE DETENTION CENTER.

**A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT  
(HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)**

POSITION TITLE: _____	REQUEST TYPE: NEW POSITION
PAY CLASS: _____	EMPLOYEE TYPE: FULL-TIME EXEMPT
# OF FTES: _____	# OF PAYPERIODS: 26
HIRE DATE: 10/1/2019	
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 2019-20 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			
<b>SUBTOTAL SECTION A</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
118-51210-300-10	OFFICE SUPPLIES			
118-51245-300-10	SMALL TOOLS AND EQUIPMENT			
118-51285-300-10	WEARING APPAREL			
118-52310-300-10	BUILDING MAINTENANCE	INDUSTRIAL WASHER/DRYER FOR JAIL	\$ 11,600	\$ -
<b>SUBTOTAL SECTION B</b>			\$ 11,600	\$ -

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: _____		INDUSTRIAL WASHER/DRYER		RANKING: ____ OF ____		
<b>C. SERVICES AND OTHER COSTS CHARGED TO 53501 - 55991</b> <b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 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					
<b>SUBTOTAL SECTION C</b>			\$ -	\$ -		
<b>D. CAPITAL OUTLAY COSTS / INDIVIDUAL ITEMS OVER \$5,000 CHARGED TO 58651-58999</b> <b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
118-58830-300-10	MACHINERY/EQUIPMENT					
118-58851-300-10	FURNITURE/FIXTURES					
<b>SUBTOTAL SECTION D</b>			\$ -	\$ -		
<b>E. TRANSFER COSTS CHARGED TO 59100-59400</b> <b>(VEHICLES AND IT REQUESTS SHOULD BE CHARGED TO 55590 VEHICLE LEASE OR 55591 OFFICE LEASE UNDER SECTION C.)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
<b>SUBTOTAL SECTION E</b>			\$ -	\$ -		
<b>F. REVENUE GENERATED 40100-49150 OR SAVINGS GENERATED 50101-59406</b> <b>(REVENUES AND SAVINGS SHOULD BE IDENTIFIABLE)</b>						
GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 COST	ON-GOING COST		
<b>SUBTOTAL SECTION F</b>			\$ -	\$ -		
<b>SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)</b>			<b>\$ 11,600</b>	<b>\$ -</b>		
<b>G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES</b>						
GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2019-20 COST	ON-GOING COST
118-50101-300-10	EXEMPT SALARIES	100%		0.00		0
118-50102-300-10	NON EXEMPT SALARIES	100%		0.00	0	0
118-50110-300-10	PART-TIME WAGES	100%		0.00	0	0
118-50112-300-10	TEMPORARY/SEASONAL WAGES	100%		0.00	0	0
118-50610-300-10	SOCIAL SECURITY/MEDICARE	100%		7.65%	0	0
118-50620-300-10	HEALTH/LIFE INSURANCE	100%			0	0
118-50630-300-10	WORKER COMPENSATION	100%			0	0
118-50650-300-10	RETIREMENT	100%			0	0
118-53517-300-10	MEDICAL SERVICES					
<b>SUBTOTAL SECTION G</b>						
<b>TOTAL REQUEST (SECTIONS A-G)</b>					<b>\$ 11,600</b>	<b>\$ -</b>

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST:	SWAT/CRIME SCENE VAN	RANKING: ____ OF ____
FUND:	KELLER CRIME CONTROL & PREVENTION DISTRICT	FUND #: <u>118</u>
DEPARTMENT:	POLICE DEPARTMENT	DEPARTMENT #: <u>300</u>
PROGRAM/DIVISION:	OPERATIONS	PROGRAM/DIVISION #: <u>20</u>
SUBMITTED BY:	MICHAEL WILSON	DATE SUBMITTED: <u>4/24/2019</u>
TYPE OF REQUEST(S):	<b>PERSONNEL</b> <b>IT</b> <b>NEW FLEET</b> <b>FLEET REPLACEMENT</b> <b>OTHER</b>	REVISION LEVEL:
SELECTION BOX	<b>No</b> <b>No</b> <b>No</b> <b>No</b> <b>No</b>	<b>7</b>
ADDITIONAL APPROVALS:	HUMAN RESOURCES                      IT                      FLEET	

**EXPLANATION AND JUSTIFICATION: (ATTACH ADDITIONAL SHEETS, IF NECESSARY.)**

Historically, we have made use of decommissioned ambulances from the fire department to fulfill this need. A few years ago, the Fire Department began a process of decommissioning their ambulance chassis and reusing the boxes. As a result, we will no longer be able to engage the process of using their decommissioned ambulances for this resource. After analyzing the multiple uses of the vehicle, we have come to the conclusion that we could replace this vehicle with a Sprinter Panel Van.

**IMPACT ON SERVICES/ CITIZENS**

This multi-purpose vehicle will be used for Hostage Negotiations, processing crime scenes, serve as a field incident command vehicle, and for surveillance. The various uses will enhance capabilities of the police department, enhancing service levels to the community.

**A. PERSONNEL INFORMATION AND CHARGES TO BE COMPLETED BY DEPARTMENT  
(HUMAN RESOURCES TO COMPLETE SALARY COSTS IN SECTION G)**

POSITION TITLE: _____	REQUEST TYPE: <u>NEW POSITION</u>
PAY CLASS: _____	EMPLOYEE TYPE: <u>FULL-TIME EXEMPT</u>
# OF FTES: _____	# OF PAYPERIODS: <u>26</u>
HIRE DATE: <u>10/1/2019</u>	
FOR NEW POSITION: PROPOSED BI-WEEKLY RATE: _____	NEW JOB DESCRIPTION INCLUDED: <u>NO-USE DESCRIPTION ON FILE</u>
FOR UPGRADE: PROPOSED BI-WEEKLY RATE: _____	CURRENT BI-WEEKLY RATE: _____

GL ACCOUNT #	GL DESCRIPTION	DESCRIPTION OF REQUEST INCLUDING # OF UNITS	FY 2019-20 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			
<b>SUBTOTAL SECTION A</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
118-51210-300-20	OFFICE SUPPLIES			
118-51245-300-20	SMALL TOOLS AND EQUIPMENT			
118-51285-300-20	WEARING APPAREL			
<b>SUBTOTAL SECTION B</b>			\$ -	\$ -

**CITY OF KELLER**  
**FY 2019-20 BUDGET ENHANCEMENT REQUEST**

TITLE OF REQUEST: SWAT/CRIME SCENE VAN 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 2019-20 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			
<b>SUBTOTAL SECTION C</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
118-58830-300-20	MACHINERY/EQUIPMENT			
118-58851-300-20	FURNITURE/FIXTURES			
118-58840-300-20	MOTOR VEHICLES	(1) SPRINTER VAN FOR SWAT & CRIME SCENE TEAMS	\$ 65,000	
<b>SUBTOTAL SECTION D</b>			\$ 65,000	\$ -

**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 2019-20 COST	ON-GOING COST
<b>SUBTOTAL SECTION E</b>			\$ -	\$ -

**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 2019-20 COST	ON-GOING COST
<b>SUBTOTAL SECTION F</b>			\$ -	\$ -

**SUBTOTAL REQUEST WITHOUT HR COSTS (SECTIONS A-F)** \$ 65,000 \$ -

**G. PERSONNEL SECTION TO BE COMPLETED BY HUMAN RESOURCES**

GL ACCOUNT #	GL DESCRIPTION	% OF 1ST YEAR	CODE	RATE	FY 2019-20 COST	ON-GOING COST
118-50101-300-20	EXEMPT SALARIES	100%		0.00	0	0
118-50102-300-20	NON EXEMPT SALARIES	100%		0.00	0	0
118-50110-300-20	PART-TIME WAGES	100%		0.00	0	0
118-50112-300-20	TEMPORARY/SEASONAL WAGES	100%		0.00	0	0
118-50610-300-20	SOCIAL SECURITY/MEDICARE	100%		7.65%	0	0
118-50620-300-20	HEALTH/LIFE INSURANCE	100%			0	0
118-50630-300-20	WORKER COMPENSATION	100%			0	0
118-50650-300-20	RETIREMENT	100%			0	0
118-53517-300-20	MEDICAL SERVICES					
<b>SUBTOTAL SECTION G</b>						

**TOTAL REQUEST (SECTIONS A-G)** \$ 65,000 \$ -