



# Colleyville Crime Control and Prevention District Board Worksession Agenda

City Hall  
100 Main Street  
Colleyville, Texas 76034  
817. 503.1000  
www.colleyville.com

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Tuesday, June 21, 2022  
5:00 p.m.

Executive Conference Room  
City Hall - 100 Main Street

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**1. CALL TO ORDER**

**2. PRESENTATION AND DISCUSSION**

- 2a** Discussion and public hearing of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2023 budget
- 2b** Discussion of CCCPD Sales Tax Reauthorization Election

**3. ADJOURNMENT**

*I hereby certify this agenda was posted on City Hall bulletin boards Friday, June 17, 2022 by 5:00 p.m.*

Christine Loven, TRMC  
City Secretary

*Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.*

*If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1130, and reasonable accommodations will be made to assist you.*



# Colleyville Crime Control and Prevention District Board Agenda Briefing

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**Agenda Number** 2a

**Agenda Date** 6/21/2022

**Number**

**Type** Report

**Department** Police

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**Title**

Discussion and public hearing of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2023 budget

**Explanation**

***Reading and Public Hearing***

In accordance with the Local Government Code, the Colleyville Crime Control and Prevention District (CCCPD) Board, which is comprised of the City Council, must hold a public hearing on the proposed annual budget at least 100 days before the start of the fiscal year. This agenda item provides for discussion of the proposed FY 2023 CCCPD budget and a public hearing to allow for public input.

State law also requires the CCCPD Board to adopt an annual budget at least 80 days before the start of the fiscal year. In order to comply with this requirement, a meeting will be held on Wednesday, July 6, 2022, for the Board to approve the FY 2023 CCCPD Budget. Upon Board approval, the budget will be forwarded to the City Council for consideration.

Staff has proposed the attached FY 2023 budget for review and discussion, and is seeking direction on the proposed expenditures, prior to the meeting for the adoption of the proposed FY 2023 budget. The attached document also forecasts expenditures for the next five fiscal years, to allow for Board discussion and direction.

**Attachments**

1. CCCPD FY2023 Budget Presentation
2. FY 2023 - FY 2027 CCCPD Budget



**Discussion of Proposed FY 2023  
Colleyville Crime Control  
Prevention District Budget  
(CCCPD)**

**CCCPD Board Meeting  
June 21, 2022**

## **Creation and Authorization**

- The CCCPD was first established in 1999 by local voters for an initial five year period
- In 2003, voters renewed the District for an additional 20 year period
- The District will be eligible for renewal again in 2023

## **District Powers**

- Local Government Code Chapter 363, Section 363.151

“The district may finance all the costs of a crime control and crime prevention program, including the costs for personnel, administration, expansion, enhancement, and capital expenditures.”

# **Updates on Previous Fiscal Year Initiatives**

## **Funding for CAD/RMS System Replacement Approved for FY21 / FY22**

- Consortium of Colleyville, Southlake, and Keller selected a CAD and RMS vendor (CentralSquare) and began implementation in 2021. We are going live on the new system on June 27th.
  - Funding approved for FY21 was \$550,000 (est. implementation costs)
  - Keller received a grant for \$338,757 which lowered our actual costs
  - Actual costs are \$124,880 over FY21 and FY22

## **CALEA Accreditation**

- The department achieved national accreditation through CALEA in November 2021 culminating a three and a half year effort where every policy and procedure was reviewed and updated to align with national best practices. The department was re-recognized as an accredited agency in Texas in 2019 and this recognition goes through 2023. We are only one of six agencies in Texas to hold both state and national accreditation.

## **Mobile Field Force Training**

- We now have multiple personnel trained as Mobile Field Force instructors who will provide ongoing and regular department-wide training on crowd-control techniques and strategies.

## **Justice Center Security Enhancements**

- Last Fiscal Year, you approved security enhancements to the building/grounds to better protect Police and Court personnel and equipment. Included replacement of chain link fence with brick wall similar to what's already built in the front, rolling metal panel gates, covered parking structures, protective bollards, mirrored film on glass for offices backing up to pedestrian walking trail. This project has been ongoing since the first of the year and is near completion.



# **No New Funding Requests for FY23**

## **Ongoing Initiatives:**

- Funding of Salary and Benefits for thirteen (13) sworn officer positions
  - We are currently authorized for 44 sworn city-wide
- Funding for a part-time Accreditation Coordinator position
- Funding for two part-time Public Service Officer positions
- Records Management System software (CRIMES) and maintenance
- Crime Reports Analytical Mapping Software
- Various software maintenance agreements
- Participation in the Metroport Teen Court Program at one-quarter of the regional costs

## Ongoing Initiatives (cont):

- All Police Department vehicles funded through CCCPD budget
  - Utilizing Enterprise for all fleet needs city-wide
- Continuation of weapons replacement schedule
- Funding for SWAT training and equipment. We fill up to three slots on the Northeast Tarrant SWAT Team. This line item sets aside funding for all the necessary equipment and training for our members of the team.
- Funding for safety equipment and on going replacement, these items include collapsible rubber base traffic cones for each patrol unit
- Funding for Early Warning System / Internal Affairs System Annual Subscription

## **Ongoing Initiatives (cont):**

- License Plate Reader camera annual licensing costs
- Funding for Crime Scene Response
- Funding for annual training for de-escalation / crisis intervention and leadership development training

# CCCPD Fund 5-Year Projections



- 5-Year projection allows for longer term planning and forecasting
- Current expenditures funded by the CCCPD are projected to continue
- Certain equipment replacement, capital, and facility needs vary from year to year
- As of FY20, the CCCPD remains debt-free

# Questions and Discussion

**COLLEYVILLE CRIME CONTROL DISTRICT  
FY 2022 THROUGH FY 2027 PROJECTION**

<b>FISCAL YEAR</b>	<b>ADOPTED FY 2022</b>	<b>PROJECTED FY 2022</b>	<b>PROJECTED FY 2023</b>	<b>PROJECTED FY 2024</b>	<b>PROJECTED FY 2025</b>	<b>PROJECTED FY 2026</b>	<b>PROJECTED FY 2027</b>
BEGINNING FUND BALANCE	\$2,623,196	\$2,623,196	\$2,966,813	\$3,297,224	\$3,615,577	\$3,877,664	\$4,127,782
<b>REVENUES:</b>							
1/2 CENT SALES TAX REVENUE	\$2,000,000	\$2,458,287	\$2,400,000	\$2,448,000	\$2,509,200	\$2,565,657	\$2,616,970
INTEREST INCOME	\$1,200	\$3,000	\$3,200	\$3,360	\$3,394	\$3,428	\$3,462
TOTAL REVENUES	<u>\$2,001,200</u>	<u>\$2,461,287</u>	<u>\$2,403,200</u>	<u>\$2,451,360</u>	<u>\$2,512,594</u>	<u>\$2,569,085</u>	<u>\$2,620,432</u>
<b>EXPENDITURES:</b>							
ADMINISTRATIVE BOARD/AUDIT EXPENSES:	\$1,850	\$1,850	\$1,850	\$1,906	\$1,963	\$2,022	\$2,082
SOFTWARE:							
ANNUAL MAINTENANCE CONTRACT	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
EARLY WARNING/INTERNAL AFFAIRS	\$6,177	\$5,949	\$6,424	\$6,745	\$7,082	\$7,437	\$7,808
ONLINE SCHEDULING (PLANIT POLICE)	\$2,075	\$0	\$2,075	\$2,075	\$2,075	\$2,075	\$2,075
ANNUAL LICENSE PLATE READER CAMERA LICENSES	\$9,000	\$9,000	\$9,000	\$9,450	\$9,923	\$10,419	\$10,940
INVESTIGATIVE TOOL	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
CRIME REPORTS ANALYTICAL CRIME MAPPING	\$5,730	\$5,730	\$5,730	\$5,730	\$5,730	\$5,730	\$5,730
RECRUITING AND HIRING PROCESS	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TRAINING - LEADERSHIP DEVELOPMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TRAINING - DE-ESCALATION & CRISIS INTERVENTION	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
MOBILE FIELD FORCE TRAINING	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
CRIME SCENE RESPONSE UNIT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
NETMOTION WIRELESS MAINTENANCE AGREEMENT	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219	\$3,219
DETECTIVE SAFEGUARDING PROGRAM (CHILD ABUSE CASES)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
WELLNESS PROGRAM EXPANSION	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
IN-CAR VIDEO SYSTEM SERVER MAINTENANCE	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
OFF-DUTY WEBSITE ANNUAL FEES/MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TICKET WRITER REPLACEMENT	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
CALEA ACCREDITATION	\$16,825	\$16,825	\$17,750	\$17,750	\$17,750	\$17,750	\$17,750
<b>PERSONNEL:</b>							
13 OFFICERS, 2 PT PUBLIC SAFETY OFFICERS, 1 PT ACCREDITATION COORDINATOR	\$1,446,129	\$1,349,033	\$1,601,140	\$1,660,533	\$1,722,165	\$1,789,716	\$1,860,113
TEEN COURT	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750
<b>EQUIPMENT:</b>							
ANNUAL WEAPONS REPLACEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
SWAT EQUIPMENT AND TRAINING	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150
SAFETY EQUIPMENT AND REPLACEMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TWO RADAR SIGNS- LICENSES	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
<b>VEHICLES:</b>							
ANNUAL REPLACEMENT FUNDING	\$262,650	\$262,650	\$262,650	\$262,650	\$292,650	\$292,650	\$262,650
<b>TRANSFERS:</b>							
CAPITAL EQUIPMENT REPLACEMENT FUND - IN-CAR MOBILE DIGITAL COMPUTER SYSTEM	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>CAPITAL -</b>							
REPLACE CAD/RMS SYSTEM	\$37,464	\$37,464	\$0	\$0	\$0	\$0	\$0
REIMBURSE CAPITAL FUND FOR JUSTICE CTR. COSTS	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
FUTURE CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	<u>\$2,217,069</u>	<u>\$2,117,670</u>	<u>\$2,072,788</u>	<u>\$2,133,008</u>	<u>\$2,250,507</u>	<u>\$2,318,967</u>	<u>\$2,335,318</u>
EXCESS REVENUES OVER EXPENDITURES ^^	-\$215,869	\$343,617	\$330,412	\$318,352	\$262,087	\$250,118	\$285,114
ENDING FUND BALANCE	<u>\$2,407,327</u>	<u>\$2,966,813</u>	<u>\$3,297,224</u>	<u>\$3,615,577</u>	<u>\$3,877,664</u>	<u>\$4,127,782</u>	<u>\$4,412,896</u>



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<b>Agenda Number</b> 2b	<b>Agenda Date</b> 6/21/2022	<b>Number</b>
<b>Type</b> Presentation and Discussion		
<b>Department</b> City Manager		

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### **Title**

Discussion of CCCPD Sales Tax Reauthorization Election

### **Explanation**

This agenda item provides for a presentation and discussion of a reauthorization election for the CCCPD 1/2 cent sales tax.

### **Attachments**

1. CCCPD Reauthorization Presentation



# **CCCPD Reauthorization Election**

CCCPD Board Worksession  
June 21, 2022

# CCCPD History



## Creation and Authorization

- The CCCPD was first established in 1999 by local voters for an initial five year period → created a ½ cent sales tax
- In 2003, voters renewed the District for an additional 20 year period
- The District will be eligible for renewal again in 2023

## District Powers

- Local Government Code Chapter 363, Section 363.151  
“The district may finance all the costs of a crime control and crime prevention program, including the costs for personnel, administration, expansion, enhancement, and capital expenditures.”

# 2023 Reauthorization Steps



#	Action	Description	Tentative Date	Deadline
1	<b>Board Work Session</b>	Initial presentation to Board to discuss process for continuation of the district	June 21, 2022	None
2	<b>Board Orders Election</b>	Board passes resolution ordering a special election for the continuation of the CCCPD for 5, 10, 15, or 20 years and the approving the district's sales tax for 5, 10, 15, or 20 years	July 6, 2022	February 17, 2023
3	<b>City Council Orders Joint Regular and Special Election</b>	Council orders a special election per the order of the Board (#2 above) to occur simultaneously with the City's regular election	January 2023	February 17, 2023
4	<b>Election Date</b>	Ballot will contain a proposition to the voters for the reauthorization in conformance with the terms proposed	May 6, 2023	May 6, 2023

# Questions and Discussion