



COLLEYVILLE CRIME CONTROL AND PREVENTION DISTRICT WORKSESSION AGENDA

100 Main Street, Colleyville, Texas
Executive Conference Room – Third Floor

TUESDAY, JUNE 20, 2023 - 5:00 PM

1. CALL TO ORDER

2. PRESENTATION AND DISCUSSION

2a Discussion and public hearing of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2024 budget

3. ADJOURNMENT

I hereby certify this agenda was posted on City Hall bulletin boards *Friday, June 16, 2023* by 5:00 p.m.

Christine Loven, TRMC
City Secretary

A quorum of any Colleyville board, commission, or committee may be present at this meeting. 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.



CITY OF COLLEYVILLE COLLEYVILLE CRIME CONTROL AND PREVENTION DISTRICT WORKSESSION BRIEFING

Agenda Number 2a

Agenda Date 6/20/2023

Number

Type Report

Department Police

Title

Discussion and public hearing of the Colleyville Crime Control and Prevention District (CCCPD) Fiscal Year 2024 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 2024 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 Thursday, July 6, 2023, for the Board to approve the FY 2024 CCCPD Budget. Upon Board approval, the budget will be forwarded to the City Council for consideration.

Staff has proposed the attached FY 2024 budget for review and discussion, and is seeking direction on the proposed expenditures, prior to the meeting for the adoption of the proposed FY 2024 budget. The attached document also forecasts expenditures for the next five fiscal years, to allow for Board discussion and direction.

Attachments

1. CCCPD FY2024 Budget Presentation
2. FY 2024 - FY 2028 CCCPD Budget



Discussion of Proposed FY 2024 Colleyville Crime Control Prevention District (CCCPD) Budget

**CCCPD Board Worksession
June 20, 2023**

Creation & Authorization

- The CCCPD was first established in 1999 by local voters for an initial five year period
- In 2023, voters renewed the District for an additional 20 year period
- The District will be eligible for renewal again in 2043

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 Initiatives from Previous FYs

Funding for the Addition of Six School Resource Officers

- The Council approved funding to add 6 new School Resource Officer (SRO) positions to our organization last FY.
- This ensured we had an SRO in every public school in the City of Colleyville.
- We have hired, selected, and trained our six additional SRO's and they are ready to start school in August!

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 went live on the new system on June 27th, 2022.
 - ✓ 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 3 ½ 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 FY, 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. Our team loves the security enhancements to the Justice Center.



New Funding Requests for FY24

Wellness Program Enhancements – Enhanced Health Screening

- Life expectancy of police officers is 21.9 years less than the civilian population.
- One of the leading killers of men and women in uniform is heart disease.
- We hope to change these statistics for our team members.
- We are asking for additional funding per employee to provide additional voluntary health assessments to identify those life threatening, yet treatable, issues as early as possible.
- Specifically tailored assessments to first responders and the health issues we face.
- We are asking for a total of **\$27,350 per year** (approximately \$500 per employee) to ensure our team remains healthy and able to serve the community as long as possible.

Ongoing Initiatives:

- Funding of Salary and Benefits for nineteen (19) sworn officer positions
 - ✓ We are currently authorized for 50 sworn City-wide
 - ✓ 6 of the 19 are our new SRO positions
- Funding for a part-time Accreditation Coordinator position
- Funding for two part-time Public Service Officer positions
- Records Management System software (CentralSquare) and maintenance
- 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 SUMMARY

FISCAL YEAR	ADOPTED FY 2023	PROJECTED FY 2023	PROJECTED FY 2024	PROJECTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027	PROJECTED FY 2028
BEGINNING FUND BALANCE	\$3,220,337	\$3,220,337	\$3,484,672	\$3,645,369	\$3,774,545	\$3,325,980	\$3,378,332
REVENUES:							
1/2 CENT SALES TAX REVENUE	\$2,400,000	\$2,558,228	\$2,527,529	\$2,603,355	\$2,681,456	\$2,755,196	\$2,824,076
INTEREST INCOME	\$3,200	\$48,467	\$53,200	\$55,860	\$56,419	\$56,983	\$57,553
MISC. (POTENTIAL GCISD CONTRIBUTION)	\$0	\$0	\$150,000	\$151,500	\$153,015	\$154,545	\$156,091
SALE OF CAPITAL ASSETS	\$0	\$39,575	\$15,000	\$15,150	\$15,302	\$15,455	\$15,609
TOTAL REVENUES	\$2,403,200	\$2,646,270	\$2,745,729	\$2,825,865	\$2,906,191	\$2,982,178	\$3,053,328
EXPENDITURES:							
ADMINISTRATIVE BOARD/AUDIT EXPENSES:	\$1,850	\$1,500	\$1,850	\$1,906	\$1,963	\$2,022	\$2,082
SOFTWARE:							
ANNUAL MAINTENANCE CONTRACT	\$49,500	\$47,171	\$49,500	\$49,995	\$50,745	\$51,506	\$52,279
EARLY WARNING/INTERNAL AFFAIRS	\$6,424	\$6,424	\$6,681	\$6,748	\$6,849	\$6,952	\$7,056
ONLINE SCHEDULING (PLANIT POLICE)	\$2,075	\$2,075	\$2,075	\$2,179	\$2,288	\$2,402	\$2,522
ANNUAL LICENSE PLATE READER CAMERA LICENSES	\$9,000	\$9,000	\$10,296	\$10,399	\$10,555	\$10,713	\$10,874
INVESTIGATIVE TOOL	\$9,750	\$9,750	\$9,750	\$9,848	\$9,995	\$10,145	\$10,297
CRIME REPORTS ANALYTICAL CRIME MAPPING	\$5,730	\$5,730	\$0	\$0	\$0	\$0	\$0
RECRUITING AND HIRING PROCESS	\$2,500	\$2,500	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039
TRAINING - LEADERSHIP DEVELOPMENT	\$10,000	\$10,000	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
TRAINING - DE-ESCALATION & CRISIS INTERVENTION	\$10,000	\$10,000	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155
MOBILE FIELD FORCE TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRIME SCENE RESPONSE UNIT	\$5,000	\$5,000	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078
NETMOTION WIRELESS MAINTENANCE AGREEMENT	\$3,219	\$3,219	\$3,219	\$3,251	\$3,300	\$3,349	\$3,400
DETECTIVE SAFEGUARDING PROGRAM (CHILD ABUSE CASES)	\$1,600	\$1,600	\$1,600	\$1,680	\$1,764	\$1,852	\$1,945
WELLNESS PROGRAM EXPANSION	\$4,000	\$4,000	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862
IN-CAR VIDEO SYSTEM SERVER MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFF-DUTY WEBSITE ANNUAL FEES/MAINTENANCE	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
TICKET WRITER REPLACEMENT	\$4,700	\$4,700	\$4,700	\$4,747	\$4,818	\$4,890	\$4,964
INTERVIEW NOW SOFTWARE SUBSCRIPTION	\$0	\$0	\$4,500	\$4,725	\$4,961	\$5,209	\$5,470
GUARDIAN PLATFORM	\$0	\$0	\$1,875	\$1,969	\$2,067	\$2,171	\$2,279
ON-DUTY HEALTH (WELLNESS PROGRAM)	\$0	\$0	\$27,350	\$28,718	\$30,153	\$31,661	\$33,244
ALLIANCE FOR CHILDREN CONTRIBUTION	\$0	\$0	\$7,911	\$8,307	\$8,722	\$9,158	\$9,616
JUSTICE CENTER DATACENTER WARRANTY	\$0	\$0	\$11,000	\$11,110	\$11,277	\$11,446	\$11,617
CALEA ACCREDITATION	\$17,750	\$17,750	\$22,496	\$23,621	\$24,802	\$26,042	\$27,344
PERSONNEL:							
13 OFFICERS, 2 PT PUBLIC SAFETY OFFICERS, 1 PT ACCREDITATION COORDINATOR	\$1,425,723	\$1,500,501	\$1,489,577	\$1,562,180	\$1,634,410	\$1,711,222	\$1,788,047
6 NEW SCHOOL RESOURCE OFFICERS	\$545,720	\$100,000	\$571,603	\$601,845	\$631,672	\$663,568	\$695,242
TEEN COURT	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750
EQUIPMENT:							
ANNUAL WEAPONS REPLACEMENT	\$10,000	\$35,000	\$10,000	\$10,100	\$10,252	\$10,405	\$10,561
SWAT EQUIPMENT AND TRAINING	\$6,150	\$6,150	\$6,150	\$6,212	\$6,305	\$6,399	\$6,495
SAFETY EQUIPMENT AND REPLACEMENT	\$5,000	\$5,000	\$5,000	\$5,050	\$5,126	\$5,203	\$5,281
VEHICLES:							
ANNUAL REPLACEMENT FUNDING	\$262,650	\$262,650	\$262,650	\$265,277	\$269,256	\$273,294	\$277,394
TRANSFERS:							
CAPITAL EQUIPMENT REPLACEMENT FUND - IN-CAR MOBILE DIGITAL COMPUTER SYSTEM	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CAPITAL -							
REPLACE CAD/RMS SYSTEM	\$0	\$37,464	\$0	\$0	\$0	\$0	\$0
JUSTICE CENTER SERVER (FUND BALANCE DRAW)	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
CISCO FIREWALL REFRESH (FUND BALANCE DRAW)	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0
REIMBURSE CAPITAL FUND FOR JUSTICE CTR. COSTS	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,443,091	\$2,381,934	\$2,585,033	\$2,696,688	\$3,354,757	\$2,929,826	\$3,050,047
EXCESS REVENUES OVER EXPENDITURES*	-\$39,891	\$264,335	\$160,696	\$129,177	-\$448,566	\$52,352	\$3,281
ENDING FUND BALANCE	\$3,180,446	\$3,484,672	\$3,645,369	\$3,774,545	\$3,325,980	\$3,378,332	\$3,381,613

*WILL DRAW ON FUND BALANCE IN FY26