

Police Department

Program Description

The City of Kyle Police Department is committed to providing its citizens with the highest level of professional police services available. The Kyle Police Department is responsible for providing a safe environment for all citizens by enforcing all state laws fairly and impartially and by maintaining a highly visible police presence within the community to provide a deterrent to criminal activity.

POLICE OPERATIONS

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected	FY 08-09 Projected
Police Reports	1,770	1,688	1,782	1,960
Self Initiated Police Activity (Traffic Stops)	6,145	4,789	3,203	3,523
Citations Issued	4,452	2,803	1,155	1,270
Violations	5,856	3,672	1,436	1,579
Security Checks	21,154	825	1180 (*)	1,298
Dispatched Calls For Service	8,976	10,650	14,526	15,978

(*) Note: Reduction due to elimination of water/lift station checks

Personnel Resources

Police Dept. Field Services			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Police Chief	F	Sal.	1.00	1.00	0.00
Captain	F	Sal.	1.00	1.00	0.00
Sergeant-Patrol	F	Hr.	4.00	5.00	1.00
Detective	F	Hr.	2.00	2.00	0.00
Police Patrolman	F	Hr.	16.00	21.00	5.00
Admin. Assistant	F	Hr.	2.00	2.00	0.00
Animal Control	F	Hr.	1.00	1.00	0.00
F= Full Time PPT = Permanent Part time			27.00	33.00	6.00

Comments on proposed staffing changes for 2008-09

These positions exist within the Uniformed Patrol Division to provide direct 24/7 police service delivery to the citizens of Kyle. At the current time, the minimum staffing level for each patrol shift is three (3) police officers. The shift supervisor (Sgt) is a working line position and considered part of this minimum staffing model. Due to officer availability levels and service demands, multiple shift periods during evening and night shifts leave a staffing of only two officers with no on-duty supervisor. These positions are requested to provide greater

patrol coverage throughout Kyle neighborhoods and business districts and enhance officer safety. These 6 positions are requested to increase patrol presence in Kyle neighborhoods and business districts and to enhance officer/citizen safety.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	985,447	99,661	160,031	72,431	1,317,569
2006-07 Actual	1,164,912	79,934	147,773	138,340	1,530,958
2007-08					
Adopted'	1,511,341	117,600	153,192	215,870	1,998,003
Re-estimate	1,388,690	140,813	199,834	264,897	1,994,235
2008-09					
Base Line	1,710,045	129,572	168,503	172,371	2,180,491
Program Change	303,048	54,589	44,897	101,335	503,869
Total 2008-09	2,013,093	184,161	213,400	273,706	2,684,360
% Change	45%	31%	7%	3%	35%

Comments on significant changes proposed for 2008-09

The 45% increase in Employee Services is a direct result of budgeting for 6 new full-time positions concomitantly with associated costs to get them on the street.

Capital Outlay

Replacement Equipment

Animal Control Pick Up

(1)

\$ 28,500

Replacement: Upgrade of existing 2001 model pick up used in animal control service. Will replace existing vehicle with mileage in excess of 100,000 miles.

Patrol Vehicles(R)

(3)

\$ 119,400

Replacement: Annual upgrade of departmental vehicle pool consistent with replacement schedule and increased operational growth; growth in population and increased demand for police/patrol services has accelerated prior replacement schedules; will replace existing vehicle with mileage in excess of 100,000 miles.

Breakdown of Costs for each Vehicle:

Base Price plus minor accessories:	\$ 26,500
Radar K- Band with Dual Antenna	\$ 1,550
Mobile Vision Sight and Sound System	\$ 5,250
In car Laptops and printers	\$ 6,500
	\$ 39,800

900 MHz Mobile Radios

(2)

\$ 3,461

Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.

900 MHz Handheld Radios (3)

(2)

\$ 4,410

Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.

Mobile Digital Video Systems.

(3)

\$ 15,000

Annual program to upgrade equipment & provide camera for each patrol unit; will provide enhanced investigative capabilities at accident/crime scenes and improved officer safety.

Taser Guns

(2)

\$ 1,600

Officer safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force; program to provide all patrol officers with own unit; enhancement that will increase officer safety/service levels without upgrade.

Subtotal- Replace

\$ 172,371

New Program*Property Room Management Software*

\$ 15,000

Software to manage inventory for property stored in evidence room.

Patrol Vehicles

(1)

\$ 39,800

New (1) - -- New addition patrol interceptor to meet patrol increases associated with growth. This vehicle purchase includes vehicle and equipment

CID Vehicle (1) \$ 20,000

New (1) - \$20,000 – New addition staff-type vehicle for 1 Detective. Detectives currently use older high-mileage white Crown Victorias which impact covert operations. A migration of a diverse unmarked fleet will better facilitate covert investigation work.

900 MHz Mobile Radios (1) \$ 1,680

Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.

900 MHz Handheld Radios (3) (1) \$ 2,205

Complete upgrade/replacement of departmental communication equipment due to change in dispatching; essential for maintaining existing service levels; anticipated growth in population and development will increase demand for general police services.

Digital Cameras (1) \$ 350

Annual program to upgrade equipment & provide camera for each patrol unit; will provide enhanced investigative capabilities at accident/crime scenes and improved officer safety.

Taser Guns (1) \$ 800

Officer safety equipment and capabilities; provides opportunities for use of effective, but less than lethal force; program to provide all patrol officers with own unit; enhancement that will increase officer safety/service levels without upgrade.

Total Station Crash Reconstruct (1) \$ 5,000

Measurement device used in the investigation/reconstruction of fatal crashes or other serious injury crashes involving the high risk of death; renders highly accurate scene diagrams and is capable of 3D reconstruction illustrating the vehicle travel and contact points; no such investigative capability exists within the department at this time

Speed Trailer w/ PC Data System (1) \$ 11,500

A foremost concern of Kyle residents is mobility and traffic safety; new technology in police speed monitor trailers include data capture systems that permits detailed reports/analysis of traffic patterns, vehicle counts, speed measurements by time, volume and percent of the whole; the instrument aids in police resource planning and patrol deployment in mitigating citizen traffic complaints

Mobile Computer for ACO (N) (1) \$ 5,000

The addition of a mobile computer for the Animal Control vehicle will permit the Animal Control Officer to maintain data files of City of Kyle animal registrations, and efficiently access/enter required data for processing animals into the City of San Marcos Animal Shelter, requires a wireless aircard @ \$60 mo.

Total New \$ 101,335

POLICE COMMUNICATIONS

Personnel in this division provide all 911, emergency and non-emergency communications for the Kyle Police Department. In addition, they maintain all police paper and computer database records, conduct national and state database queries and wanted persons entries and confirmations.

POLICE COMMUNICATIONS

Performance Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07 - 08 Projected	FY 08 - 09 Projected
Dispatched Calls For Service	8,976	10,650	14,526	15,978

Personnel Resources

Police Dept. Support Services			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Head Dispatcher	F	Hr.	1.00	1.00	0.00
Dispatcher	F	Hr.	5.00	7.00	2.00
Property & Inventory Control Specialist	F	Hr.	0.00	1.00	1.00
F= Full Time PPT = Permanent Part time			6.00	9.00	3.00
Sub-total Police			33.00	42.00	9.00

Comments on proposed staffing changes for 2008-09

This position exists to provide dispatch shift coverage to the 911 Communications Center. These positions are responsible for the various public safety job functions including; receive, process, and dispatch first responders to citizen call-for-service requests, maintain lobby services after business hours, access/enter database records, transfer/receive FIRE and EMS calls with Hays County,. confirm arrest warrants, respond to citizen inquires and direct to appropriate governmental entities, manage tow truck rotation.

The Communication Center has an authorized budget to staff five (5) full-time positions. Current and future growth trends within the city, and associated increases in service demands, necessitates (2) additional full-time positions to staff peak service times. The existing (5) positions provides for staffing one (1) Dispatch position 24/7. The two additional positions will permit staffing a second dispatch console position at peak call-load times to reduce competing

service conflicts wherein radio traffic and incoming 911 calls simultaneously compete for time and attention of a single Emergency Communications Specialist.

The Property and Inventory Control Specialist is needed to maintain care, custody and control of found and recovered property; cash, weapons, drugs seized as evidence, and to serve as Quartermaster to maintain control, records and periodic audit of department owned property.

The police department has a legal fiduciary responsibility to manage public and private assets under its care, custody and control. At the current time, no viable management system, or trained drugs, guns, money or jewelry in money evidence, full-time position exists to protect/evidence property under department control. As such, the city faces exposure to liability in the event of misuse or loss of seized, owned, recovered property or evidence/contraband such as money, drugs, weapons or jewelry. Equally important, criminal prosecutions may be hindered, and defendants' released absent the department's ability to present needed evidence at the time of trial. According to senior staff, there has not been a complete audit of recovered property or evidence in eight or nine years.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	192,974	673	2,228	-	195,875
2006-07 Actual	232,454	600	5,549	13,700	252,303
2007-08					
Adopted'	247,708	2,750	2,800	-	253,258
Re-estimate	280,340	2,262	2,800	-	285,403
2008-09					
Base Line	279,543	3,720	250	-	283,513
Program Change	122,364	1,116	75	-	123,555
Total 2008-09	401,907	4,836	325	-	407,068
% Change	43%	114%	-88%	0%	43%

Comments on significant changes proposed for 2008-09

A 40% increase in the number of dispatchers plus an Property Specialist account for the 43% increase in employee services costs.

Capital Outlay

Funding for this equipment is recommended to be acquired from the IT portion of the 2008 CO under IT Upgrades.

Radio System Maestro Consoles

(2)

\$ 93,610

Integration of radio channel selection functionality into dispatch monitors at two CAD workstations; eliminating manual radio dial switching of desktop units; provides seamless, efficient multi-frequency radio communications during incidents involving multi-agency first-responders; requires T-1 line. Complete upgrade/replacement of dispatching communication equipment. Changes mechanically controlled switching gear to electronic control, for faster and more reliable response.



PUBLIC SAFETY

The Public Safety division of the budget is used to record contributions by the City for the Emergency Management Services (EMS) and the City of Kyle Volunteer Fire Department.

Appropriations by Major Category of Expenditure

	<i>Employee Services</i>	<i>Goods & Supplies</i>	<i>Services & Other Fees</i>	<i>Capital Outlay</i>	<i>Total</i>
2005-06 Actual	-	-	134,717	-	134,717
2006-07 Actual	-	-	137,732	-	137,732
2007-08					
Adopted'	-	-	136,470	25,000	161,470
Re-estimate	-	-	139,636	25,000	164,636
2008-09					
Base Line	-	-	155,094	25,000	180,094
Program Change	-	-	-	-	-
Total 2008-09	-	-	155,094	25,000	180,094
% Change	#DIV/0!	0%	11%	0%	9%

Capital Outlay

<i>Building Improvements</i>	\$ 25,000
<i>New:</i> (2nd of two-year funding) Funding support for upgrade of Fire/EMS Station No. 1 to accommodate growing needs of KVFD and Hays County EMS; TBD general upgrades and expansion of existing building(s) at Burleson & Moore; current facility cannot appropriately serve projected service demand; overall growth will necessitate expanded safety operations; will negatively impact service and increase maintenance costs without upgrade.	



Public Works

Program Description

The City of Kyle Public Works Department is a general term used to refer to what is actually three (3) different budgetary departments: Street Construction and Maintenance, Water, and Wastewater Operations. All of these departments work under the general direction of the Director of Public Works, but also work in conjunction with the Parks Maintenance staff.

STREET CONSTRUCTION AND MAINTENANCE

The Street Construction and Maintenance Department is responsible for maintenance of all streets and roads including general street maintenance, drainage ditches and detention ponds, maintaining all stop, yield, speed limit and street name signs.

Personnel Resources

Public Works- Street Department			Authorized Positions		
Classification Title	Status *	Hr./Sal.	FY 2007-08 Amended	FY 2008-09 Proposed	Diff.
Public Works Director	F	Sal.	0.00	0.35	0.35
Street Superintendent	F	Sal.	0.00	1.00	1.00
Public Works Inspector	F	Sal.	1.00	1.00	0.00
Street- Crew Leader	F	Sal.	1.00	1.00	0.00
Equipment Operator I	F	Hr.	0.00	1.00	1.00
Street Maint. Tech II	F	Hr.	0.00	1.00	1.00
Street Maint. Tech. I	F	Hr.	2.00	1.00	-1.00
F= Full Time PPT = Permanent Part time			4.00	6.35	2.35

Comments on proposed staffing changes for 2007-08

Part of Public Works Director position, the remainder in Utility Fund, a new Street Superintendent and Equipment Operator's position scheduled to begin in April of 2009. Principle tasks will be to direct ongoing maintenance program, but more importantly begin developing a comprehensive annual maintenance program for both routine and periodic maintenance.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Total
2005-06 Actual	139,123	46,118	380,562	24,610	590,412
2006-07 Actual	174,342	37,315	153,201	310,378	675,236
2007-08					
Adopted'	237,294	45,675	123,950	225,559	632,478
Re-estimate	239,396	43,580	151,086	36,731	470,794
2008-09					
Base Line	243,906	48,477	164,520	-	456,904
Program Change	69,829	15,400	1,400	38,000	124,629
Total 2008-09	313,736	63,877	165,920	38,000	581,533
% Change	31%	47%	10%	3%	24%

Comments on significant changes proposed for 2008-09

The significant increases in personnel costs (31%) result from the added 2.35 authorized positions.

Capital Outlay and Improvements**New Program**

Crack Sealer w/Trailer

(1) \$ 17,000

This equipment will provide capability for street crew to initiate routine maintenance program of sealing cracks in pavement surface where needed to prevent moisture from seeping into the base of the pavement. Crack filling and sealing is necessary to ensure roadway structural integrity and extend the time between major rehabilitation and new preventative maintenance service for Kyle Streets and Roadways.

Pick-up truck needed for the proposed position of Street Superintendent.

\$ 21,000

Subtotal- New \$ 38,000

Total Public Works Department

\$ 38,000

GENERAL FUND - NON-DEPARTMENTAL

The Non-Departmental account reflects expenditures for services whose benefits are generally distributed throughout the general fund. Most of these accounts are now in one or more operating divisions with one remaining item being the charges for trash collection services that are contracted out to TDS.

Appropriations by Major Category of Expenditure

	Employee Services	Goods & Supplies	Services & Other Fees	Capital Outlay	Transfers	Total
2005-06 Actual	-	351	725,542	50,686	-	776,579
2006-07 Actual	-	64	798,930	5,000	-	803,994
2007-08						
Adopted'	-	-	855,752	-	-	855,752
Re-estimate	7,747	-	844,752	-	-	852,499
2008-09						
Base Line	-	-	887,228	-	270,608	1,157,836
Program Change	-	-	-	-	-	-
Total 2008-09	-	-	887,228	-	270,608	1,157,836
% Change	-100%		5%	0%	0%	36%

Comments on significant changes proposed for 2008-09

The 36% increase reflects a five percent increase in anticipated Trash collection services and a 31% increase due to a transfer to the Recreation Fund to subsidize principally the aquatics program.

