Department New Request Form
Fiscal Year 2022

Program	**Public Safety**	*Title of New Request:*	**Rank:** 9
Department	Police		
Request Category	**Baseline Adjustment**	Baseline increases	
Request Rating	**Required**		
Department Goal			

1. How will request assist in acheiving Department Goal and benefit the customer?

Help the department to maintain the level of service by providing us with our software platforms to document criminal justice information, acquire complete criminal justice information and help with efficiency by using the scheduling software for court hearings, meetings, etc. Also assist Municipal Court and City Attorney's office in their duties. Maintain level of service as well as increase efficiency that will also improve officer and public safety.The CJIN fee is based on the number of transactions. The CJIN terminals at City Hall operated by Police Support Specialists are used to provide assistance to Municipal Court (entering protection orders), City Attorneys (criminal histories for prosecution) as well as entering stolen items, missing persons, etc. The City is required by the Police CBA to have 100 rounds of ammunition per month available to each officer for training purposes. There has been a sharp increase in the number of officers requesting amunition for practice and this amount exceeds the baseline budget for amunition. The SVOR Agreement is a contractual increase for an agreement between City and County for sexual and violent offender registration.

2. What specifically is needed to achieve this goal?

Increase the baseline to cover the ongoing costs of software and other programs within the department. $22,004 baseline increase was requested in FY'21 budget, but the funding was never allocated.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
				Ongoing Expenses				
1000.290.420110.360	Records Mgmt Software	1	2700		2,700	1,350	1,350	
1000.290.420110.350	SVOR Agreement - MCSO	1	2000		2,000	1,000	1,000	
1000.290.420110.360	Cellebrite	1	3750		3,750	1,875	1,875	
1000.290.420160.310	CJIN user fees & FCE	1	7200		7,200	3,600	3,600	
1000.290.420130.220	Ammunition	1	8200		8,200	4,100	4,100	
1000.290.420110.360	Watchguard Library	1	17000		17,000	8,500	8,500	
1000.290.420110.360	NetCloud	1	1500		1,500	750	750	
1000.290.420182.350	First Step - SA Kits	1	5000		5,000	2,500	2,500	
1000.290.420141.350	INPUT-ACE	1	2000		2,000	1,000	1,000	
				One-time Expenses				
1000.290.429000.220	Watchguard Storage	1	25000	25,000		12,500	12,500	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
		Expense Sub-Total		**25,000**	**49,350**	**37,175**	**37,175**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded	12,500	24,675
		Revenue Sub-Total	**12,500**	**24,675**

4. What sort of data will be used to report results and outcomes of request?

	Requested/Proposed Funding Source	
	One-time	**Ongoing**
Tax or Assessment	12,500	24,675
Non-tax	-	-
Fund Balance	-	-
Total	**12,500**	**24,675**