

**CITY OF SAN ANTONIO  
INTERDEPARTMENTAL MEMORANDUM  
POLICE DEPARTMENT**

**TO:** Mayor and City Council

**FROM:** Albert A. Ortiz, Chief of Police

**THROUGH:** Terry M. Brechtel, City Manager

**COPIES:** Christopher J. Brady, Assistant City Manager; File

**SUBJECT:** Amending of the Police Department's General Fund Budget to include new Crisis Response Teams

**DATE:** February 19, 2004

**SUMMARY AND RECOMMENDATIONS**

This ordinance amends the San Antonio Police Department's General Fund budget by authorizing the transfer of \$209,108 to fund four (4) new Caseworker II positions, four (4) new Police Officer positions, and four administrative vehicles, to staff additional Crisis Response Teams (CRT) at the Police Department's substations.

Staff recommends approval.

**BACKGROUND INFORMATION**

In September 2003, the San Antonio Police Department's Victims Advocacy Section applied for a grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The grant was to fund a victims service program over a four year period with an emphasis on children. Funding was to have been \$400,000 per year over a four-year period. The Police Department was notified that it had not been awarded the grant in October 2003.

During the adoption of the City's budget, Council set a special allocation aside to fund additional CRTs if the SAMHSA grant was not secured. This allocation was earmarked for \$450,000 to allow the Police Department to develop a program to meet the needs of the Victims Advocacy Section.

The mission of the Crisis Response Teams (CRTs) is to provide services to individuals affected by domestic violence as well as other violent crimes. It supports the mission and goals of the Police Department through the integration of expertise from experienced community-oriented policing officers and professional caseworkers who provide short-term crisis intervention, mental health assistance, referrals to appropriate resources and advocacy services. CRTs are an innovative pairing of police officer and social services provider as a team. They can bring both

law-enforcement and social service resources together to accomplish the mission. The following table reflects current and proposed staffing after the additions:

<b>Substation</b>	<b>Current CRT Officers</b>	<b>Proposed CRT Officers</b>	<b>Current Caseworkers</b>	<b>Proposed Caseworkers</b>	<b>Total Additional Staff</b>
Central	2	2	1	2	1
South	1	2	2	2	1
East	1	2	1	2	2
West	2	3	2	3	2
Prue (NW)	1	2	2	2	1
North	2	2	1	2	1
Total	9	13	9	13	8

With the addition of the four new caseworkers and four Police Officers each substation will be staffed with a minimum of two full CRTs. Work hours will be expanded to provide for CRT coverage for 12 hours a day (7:45 a.m. – 7:45 p.m.) Monday through Friday.

### **POLICY ANALYSIS**

This Ordinance continues City Council's policy of providing coordinated services to victims of violent crime. The CRTs were item No. 36 of tier 1 on the City Council Priority Ranking List for the FY 2004 budget process. A presentation of this issue was made to the Council Quality of Life Committee on February 5, 2004 and recommended to be forwarded for full Council consideration.

### **FISCAL IMPACT**

Four new civilian positions (Caseworker II) and four new Police Officer positions will be added to the San Antonio Police Department's authorized staffing level as well as four administrative vehicles and related equipment for officers and caseworkers. The new CRTs will use existing office space and equipment already at the substations.

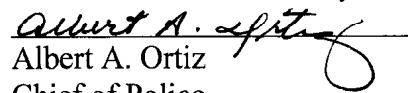
First year costs are estimated at \$209,108 based on the funding of positions for 5 months. Funding for this is included in the City's FY04 General Fund budget and will be transferred from the Special One-Time Projects budget to the Police Department's General Fund budget. The amount originally allocated is \$450,000, therefore, the balance of \$240,892 will be carried over to Fiscal Year 2005. Second year funding based on a full year is estimated at \$449,551. As a result, an additional \$208,659 will be required to fully fund the initiative in Fiscal Year 2005. By authorizing these positions this Fiscal Year, an unplanned requirement of \$208,659 will be created in the Fiscal Year 2005 Budget. This unplanned budget requirement was not included in the Fiscal Year 2005 shortfall projection.

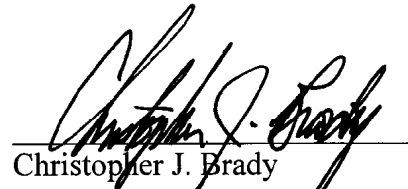
### **COORDINATION**

This ordinance request has been coordinated with Finance, City Attorney, and the Office of Management & Budget.

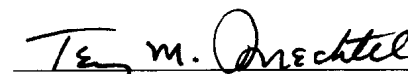
**SUPPLEMENTAL COMMENTS**

The Discretionary Contracts Disclosure Form is not required.

  
Albert A. Ortiz  
Chief of Police

  
Christopher J. Brady  
Assistant City Manager

Approved:

  
Terry M. Brechtel  
City Manager

## CRISIS RESPONSE TEAM AUGMENTATION BUDGET

### Special One-Time Projects Budget (Dept. 70)

Index Code	Obj. Code	Description	Budget
830620	02-160	Domestic Violence Contingency	\$ (209,108)

### San Antonio Police Department Budget (Dept. 17)

Index Code	Obj. Code	Description	Budget
See Detail	01-010	Regular Salaries	\$ 84,956
	01-011	Overtime Salaries	\$ 332
	01-013	Shift Differential	\$ 556
	01-014	Police Prepaid Health Insurance	\$ 604
	01-019	Language Pay	\$ 800
	01-030	Retirement Benefits - Social Security	\$ 6,656
	01-040	Retirement Benefits - TMRS	\$ 5,612
	01-050	Flexible Benefits Contribution	\$ 16,532
	01-051	Life Insurance	\$ 128
	01-052	CLEAT Insurance	\$ 248
	01-072	Personal Leave Buy Back	\$ 132
	01-090	Police Certification Pay	\$ 20
	01-095	Education Incentive Pay	\$ 2,988
Personal Services Total			<b>\$ 119,565</b>
See Detail	02-119	Rental of Equipment	\$ 3
	02-121	Rental of City Rolling Equipment	\$ 4,100
	02-142	Maintenance & Repair - Machinery & Equipment	\$ 600
	02-143	Maintenance & Repair - Automotive	\$ 2,000
	02-144	Maintenance & Repair - Commercial	\$ 1,333
	02-151	Clothing Allowance	\$ 1,148
Contractual Services Total			<b>\$ 9,185</b>
See Detail	03-210	Office Supplies	\$ 103
	03-214	Clothing and Linen Supplies	\$ 2,802
	03-216	Food	\$ 9
	03-222	Motor Fuel and Lubricants	\$ 1,667
	03-232	Tools, Apparatus, and Accessories	\$ 1,828
	03-234	Ammunition	\$ 1,102
	03-241	Maintenance & Repair Parts - Automotive	\$ 1,333
Commodities Total			<b>\$ 8,846</b>
See Detail	05-372	Machinery and Equipment - Automotive	\$ 64,400
	05-373	Machinery and Equipment - Other	\$ 7,111
Capital Outlay Total			<b>\$ 71,511</b>
Grand Total			<b><u>\$ 209,108</u></b>

**SAN ANTONIO POICE DEPARTMENT  
CRISIS RESPONSE TEAM AUGMENTATION  
BUDGET DETAIL (page 1 of 3)**

**Training Academy 17-03-02**

<b>Object</b>	<b>Index</b>	<b>Description</b>	<b>Budget</b>
02-119	265579	Rental of Equipment	\$ 3
03-210	265595	Office Supplies	\$ 103
03-214	265744	Clothing and Linen Supplies	\$ 2,802
03-216	265694	Food	\$ 9
03-232	265637	Tools, Apparatus, and Accessories	\$ 1,828
03-234	265645	Ammunition	\$ 1,102
05-373	265686	Machinery and Equipment - Other	\$ 7,111
			<b>\$ 12,958</b>

**Fleet Management Detail 17-03-09**

<b>Object</b>	<b>Index</b>	<b>Description</b>	<b>Budget</b>
02-121	248104	Rental of Equipment	\$ 4,100
02-142	248138	Maintenance & Repair - Machinery & Equipment	\$ 600
02-143	226001	Maintenance & Repair - Automotive	\$ 2,000
02-144	226019	Maintenance & Repair - Commercial	\$ 1,333
03-222	248195	Motor Fuel and Lubricants	\$ 1,667
03-241	226233	Maintenance & Repair Parts - Automotive	\$ 1,333
05-372	248658	Machinery and Equipment - Automotive	\$ 64,400
			<b>\$ 75,433</b>

**Central Patrol Section 17-02-02**

<b>Object</b>	<b>Index</b>	<b>Description</b>	<b>Budget</b>
01-010	201061	Regular Salaries	\$ 21,239
01-011	201079	Overtime Salaries	\$ 83
01-013	201103	Shift Differential	\$ 139
01-014	201111	Police Prepaid Health Insurance	\$ 151
01-019	266411	Language Pay	\$ 200
01-030	201152	Retirement Benefits - Social Security	\$ 1,664
01-040	201160	Retirement Benefits - TMRS	\$ 1,403
01-050	201186	Flexible Benefits Contribution	\$ 4,133
01-051	201269	Life Insurance	\$ 32
01-052	201277	CLEAT Insurance	\$ 62
01-072	201285	Personal Leave Buy Back	\$ 33
01-090	202325	Police Certification Pay	\$ 5
01-095	201293	Education Incentive Pay	\$ 747
02-151	202010	Clothing Allowance	\$ 287
			<b>\$ 30,179</b>

**SAN ANTONIO POICE DEPARTMENT  
CRISIS RESPONSE TEAM AUGMENTATION  
BUDGET DETAIL (page 2 of 3)**

**East Patrol Section 17-02-05**

<b>Object</b>	<b>Index</b>	<b>Description</b>	<b>Budget</b>
01-010	479105	Regular Salaries	\$ 21,239
01-011	479113	Overtime Salaries	\$ 83
01-013	479121	Shift Differential	\$ 139
01-014	431791	Police Prepaid Health Insurance	\$ 151
01-019	266445	Language Pay	\$ 200
01-030	479147	Retirement Benefits - Social Security	\$ 1,664
01-040	479154	Retirement Benefits - TMRS	\$ 1,403
01-050	479196	Flexible Benefits Contribution	\$ 4,133
01-051	479204	Life Insurance	\$ 32
01-052	479246	CLEAT Insurance	\$ 62
01-072	479261	Personal Leave Buy Back	\$ 33
01-090	479279	Police Certification Pay	\$ 5
01-095	479287	Education Incentive Pay	\$ 747
02-151	479360	Clothing Allowance	\$ 287
			<b>\$ 30,179</b>

**West Patrol Section 17-02-09**

<b>Object</b>	<b>Index</b>	<b>Description</b>	<b>Budget</b>
01-010	471409	Regular Salaries	\$ 21,239
01-011	471417	Overtime Salaries	\$ 83
01-013	471441	Shift Differential	\$ 139
01-014	472274	Police Prepaid Health Insurance	\$ 151
01-019	266478	Language Pay	\$ 200
01-030	471466	Retirement Benefits - Social Security	\$ 1,664
01-040	471474	Retirement Benefits - TMRS	\$ 1,403
01-050	471490	Flexible Benefits Contribution	\$ 4,133
01-051	471508	Life Insurance	\$ 32
01-052	471763	CLEAT Insurance	\$ 62
01-072	471755	Personal Leave Buy Back	\$ 33
01-090	471524	Police Certification Pay	\$ 5
01-095	471532	Education Incentive Pay	\$ 747
02-151	471607	Clothing Allowance	\$ 287
			<b>\$ 30,179</b>

**SAN ANTONIO POICE DEPARTMENT  
CRISIS RESPONSE TEAM AUGMENTATION  
BUDGET DETAIL (page 3 of 3)**

**North Patrol Section 17-02-10**

<b>Object</b>	<b>Index</b>	<b>Description</b>	<b>Budget</b>
01-010	427534	Regular Salaries	\$ 21,239
01-011	427542	Overtime Salaries	\$ 83
01-013	427559	Shift Differential	\$ 139
01-014	427948	Police Prepaid Health Insurance	\$ 151
01-019	266452	Language Pay	\$ 200
01-030	427575	Retirement Benefits - Social Security	\$ 1,664
01-040	427583	Retirement Benefits - TMRS	\$ 1,403
01-050	427609	Flexible Benefits Contribution	\$ 4,133
01-051	427617	Life Insurance	\$ 32
01-052	427922	CLEAT Insurance	\$ 62
01-072	427633	Personal Leave Buy Back	\$ 33
01-090	427641	Police Certification Pay	\$ 5
01-095	427658	Education Incentive Pay	\$ 747
02-151	427724	Clothing Allowance	\$ 287
			<b>\$ 30,179</b>

**GRAND TOTAL    \$    209,108**

**SAN ANTONIO POLICE DEPARTMENT  
CRISIS RESPONSE TEAM AUGMENTATION  
PERSONNEL COMPLEMENT**

**Funded Positions**

<b>Substation</b>	<b>Activity Number</b>	<b>Job class</b>	<b>Job Title</b>	<b>Number of Positions</b>
Central	17-02-02	0971	Caseworker II	1
East	17-02-05	0971	Caseworker II	1
West	17-02-09	0971	Caseworker II	1
North	17-02-10	0971	Caseworker II	1
Central	17-02-02	0600	Police Officer	1
East	17-02-05	0600	Police Officer	1
West	17-02-09	0600	Police Officer	1
North	17-02-10	0600	Police Officer	1