

**CITY OF SAN ANTONIO
POLICE DEPARTMENT
CITY COUNCIL AGENDA MEMORANDUM**

TO: Mayor and City Council
FROM: Albert A. Ortiz, Chief of Police
SUBJECT: Acceptance of \$320,000 from Bexar Metro 911 for Fiscal Year 2004-2005
DATE: November 17, 2005

SUMMARY AND RECOMMENDATIONS

An Ordinance authorizing the acceptance of a Bexar Metro 911 Network District Grant in the amount of \$320,000.00 for the funding of five call taker positions and equipment purchases for Fiscal Year 2005-2006, authorizing a personnel compliment, and appropriating funds.

Staff recommends approval.

BACKGROUND INFORMATION

Revenue for the Bexar Metro 911 District is collected through an emergency service fee on each telephone in the three county area (Bexar, Comal, and Guadalupe counties). The Bexar Metro 911 District has provided funding to pay for five call taker positions and operations support consisting of purchasing upgraded equipment. Funding for the personnel portion of FY06 is higher than prior years funding due to adjustments for increases in salaries and benefits. The operational support component for FY06 includes a special one time capital outlay allocation of \$120,000 for the purchase of plasma screens for the communications center. These screens will display information systems to assist dispatchers in tracking calls and incidents.

POLICY ANALYSIS

The proposed ordinance continues City Council's policy of seeking intergovernmental financial assistance for City crime prevention and enforcement programs addressing criminal activity.

FISCAL IMPACT

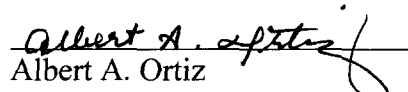
The proposed project budget totals \$320,000 and this acceptance is in compliance with the Fiscal Year 2005-2006 Adopted Budget. The allocation does not require a City match. The allocation will be used to fund five call taker positions and capital outlay expenses related to the purchase of plasma screens for the communications center.

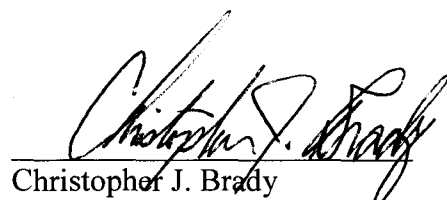
COORDINATION

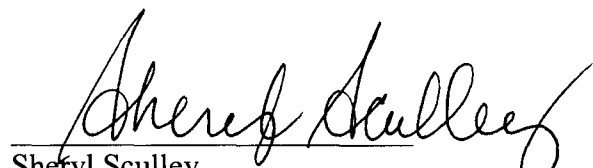
This ordinance request has been coordinated with Finance, City Attorney's Office, and the Office of Management and Budget.

SUPPLEMENTAL COMMENTS

The Discretionary Contracts Disclosure Form is not required.


Albert A. Ortiz
Chief of Police


Christopher J. Brady
Assistant City Manager


Sheryl Sculley
City Manager

BEXAR METRO 911

1700 Police
10 Police Chief Grants & Other Funds
21 911 District Contributions

Fund: 81001000
Cost Center: 1710210001
Grant Period: October 1, 2005 through September 30, 2006

GL	Description	Budget Amount
5101010	Regular Salaries and Wages	\$ 127,895
5101020	Overtime Salaries	\$ 1,000
5101040	Shift Differential Pay	\$ 1,000
5101050	Language Skills Pay	\$ 3,000
5103005	Social Security	\$ 10,243
5105010	TMRS	\$ 16,670
5405040	Flex Health Benefits	\$ 39,000
5103010	Life Insurance	\$ 192
5103035	Personal Leave Buy Back	\$ 1,000
5709050	Computer Equipment	\$ 120,000
Total		\$ 320,000

1700 Police
10 Police Chief Grants & Other Funds
21 911 District Contributions

Fund: 81001000
Cost Center: 1710210001
Grant Period: October 1, 2005 through September 30, 2006

Job class	Job Title	Number of Positions
0641	Police Communications Operator	5