



STAFF REPORT

DATE: December 5, 2017
TO: Ronald L. Olson, City Manager
FROM: Charles Kimble, Chief of Police
SUBJECT: FY18 TxDOT Special Traffic Enforcement Grant

BACKGROUND AND FINDINGS:

The Killeen Police Department has applied for and received grant funds offered annually from the Texas Department of Transportation to conduct selective traffic enforcement activities on an overtime bases and conduct public education activities. This year, TxDOT has authorized the City of Killeen a grant for the purpose of conducting a combined traffic enforcement program that targets driving while intoxicated, seat belt and child safety seat, speeding, intersection traffic control, and distracted driving. If accepted, the City of Killeen is obligated to provide matching funds in the amount of \$73,947.44. TxDOT will reimburse \$124,933.01 for a total award program of \$198,880.45.

THE ALTERNATIVES CONSIDERED:

1. Apply for and utilize the grant funds to reimburse the salary cost of officers focused on traffic safety.
2. Utilize on-duty officers to enforce traffic safety in between calls for service.
3. Spend budgeted overtime funds for focused traffic safety details without reimbursement.

Which alternative is recommended? Why?

Alternative 1 is the most impactful and fiscally sound alternative. Officers who work the traffic detail can focus on the traffic issues and the City will be reimbursed for most of the expenses.

CONFORMITY TO CITY POLICY:

This annual grant conforms to policy.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

The department will be reimbursed monthly for \$124,933.01 total in salary costs for overtime expenditures. The department would absorb (match) \$73,947.44, which includes \$16,729 in salaries, \$23,119.24 in benefits and \$34,099.20 in mileage (which will be considered an "in kind" contribution).

Is this a one-time or recurring expenditure?

This expenditure will be for FY18 only.

Is this expenditure budgeted?

The STEP grant expenditure was allocated in the FY18 overtime budget.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Yes

RECOMMENDATION:

Staff recommends the council approve the City Manager to accept the FY18 TxDOT Special Traffic Enforcement Program grant funds.

DEPARTMENTAL CLEARANCES:

Finance Department
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

TxDOT STEP Application