



City of Killeen

Legislation Text

File #: PH-15-054B, **Version:** 1

Hold a public hearing and consider an ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services of the City of Killeen by increasing revenues and expenditures in various General Fund accounts for the Community Oriented Policing Services (COPS) Hiring Program grant.

AGENDA ITEM

2015 COPS HIRING GRANT BUDGET AMENDMENT

ORIGINATING DEPARTMENT

FINANCE DEPARTMENT

BACKGROUND INFORMATION

The U.S. Department of Justice (DOJ) Community Oriented Policing Services (COPS) Hiring Program grants provide funding to law enforcement agencies to hire police officers for the advancement of public safety through an increase in their community patrolling capacity and crime prevention efforts. The COPS Hiring Program has approved the City of Killeen's 2015 application for 13 new police officer positions. The grant will assist in covering the salaries and benefits of the new officers for a three-year period. The estimated salary and benefits cost of the officers over the grant period is \$2,454,884. The grant will cover up to a maximum of \$1,625,000 and the City will provide match in the amount of \$829,884.

DISCUSSION/CONCLUSION

The COPS Hiring Program granted the full amount requested in the City's application, which represents the maximum allowed amount for hiring 13 new police officers. At the time the application was completed, the first year salary and benefits cost of the officers was calculated to be \$751,310. The anticipated start date for the officers is February 1, 2016. The budget amendment will only cover the remaining eight months in the fiscal year.

FISCAL IMPACT

The salary and benefits cost for the 13 police officers from February 1, 2016, to September 30, 2016, is \$491,242. The City will receive reimbursement through the grant in the amount of \$355,587. The following budget amendment is needed to increase General Fund revenue and expenditure accounts for the grant:

Revenues

Account Number	Account Name	Original Budget	Increase	Amended Budget
010-0000-382-10-10	Cops Grant 2015	0	355,587	355,587

Expenditures

Account Number	Account Name	Original Budget	Amended Budget	Increase
010-6000-441-40-05	Full Time Salaries	18,036,473	382,033	18,418,506
010-6000-441-45-05	Hospital Insurance	1,485,647	38,801	1,524,448
010-6000-441-45-10	Retirement	1,697,476	34,364	1,731,840
010-6000-441-45-15	Social Security	1,557,175	29,209	1,586,384
010-6000-441-45-20	Workers Comp	348,841	6,835	355,676
Total		23,125,612	491,242	23,616,854

RECOMMENDATION

Staff recommends that City Council approve the ordinance amending the FY 2016 City of Killeen General Fund budget.