

**FY 2018 IMPROVEMENT FORM
PART 1 OF 2**

Decision Package # _____

DEPARTMENT _____

FUND _____

IMPROVEMENT TITLE
ABTPA Grant Modification 20 % Match

PRIORITY _____

PROGRAM IMPROVEMENT TITLE
ABTPA ReAct Grant Modification

FY 2017 TOTAL	FY 2018 TOTAL
\$ 153,691	\$ 174,712

GENERAL DESCRIPTION OF PROGRAM IMPROVEMENT

During this year's grant application process the Auto Burglary and Theft Prevention Authority (ABTPA) is offering a grant modification application process in addition to the continuing grant application. This improvement is submitted to comply with grant matching funds requirements should the modified application be approved. The determination will occur after the department's budget process begins so this request is a contingency document. If the modified application is approved the Vehicle Crimes Unit is requesting grant funds to cover additional sworn and civilian positions requiring the 20 percent match. The following positions are requested: **Three (3) sworn detective investigator positions** with responsibilities for: perform criminal investigations, conduct salvage and dealer inspections, develops intelligence information, prepares and execute arrest and search warrants, performs fixed and mobile surveillance on covert operations, and identifies and arrest suspects. Takes part in specialized areas within the task force such as operating the License Plate Recognition (LPR) System, conducting auto theft/burglary/prevention training to law enforcement personnel, and conducting public awareness presentations. **One (1) civilian Crime Analyst Position** responsible for maintaining radio and/or telephone communications with field units to conduct extensive computer and manual research and analysis for the collation and dissemination of crime data and for the proposal of recommendations for preventive measures. **One (1) Administrative Assistant** responsible for performing a variety of professional and/or technical duties in a staff capacity supporting the activities and services of an assigned department; also provides assistance to the public regarding the assigned department

PERFORMANCE MEASURES

Performance Measures will provide analysis to determine how this improvement will improve the services your department provides to the community and/or City departments. These measures

	Actual	Estimated	Proposed FY	Proposed FY 2018
Unit Manhours	37440	37440	37440	43680
Investigate Manhours	28900	28900	28900	35700
Number of vehicle thefts	7233	8462	9900	9900
Investigative Hours per vehicle theft	3.99	3.42	2.91	3.61

ANTICIPATED RESULTS/IMPROVEMENT OF SERVICES OR PROGRAMS

The rate of vehicle thefts has been steadily increasing with 6176 UCR reportable thefts in 2015 rising to 7233 in 2016. The first two months of CY2017 reported 2686 vehicle thefts; 43 percent of the entire number for CY2015. On average the rate increase at 17.1 percent the last three years. Adding three detective positions, when combined with Bexar County detective positions, will staff a evening shift providing direct support and active scene investigation for the uniform B and T patrol shifts. The crime analysts position, advocated by the ABTPA, will provide investigative leads and real time research in direct support of field units. The administrative position will free a sworn detective from office/ TCIC / NCIC duties and adding 1700 additional hours of investigative time per year while maintaining professional customer services to crime victims.

Position Title	# of Full-Time	# OF FTEs	POSITION SALARY	TOTAL	MONTHS	FY 2018	FY 2019
0603 Police detective Investigator	3	3	\$ 27,401	\$ 27,401	9	\$ 67,090	\$ 89,454
0609 Crime Analyst	1	1	\$ 8,695	\$ 8,695	9	\$ 8,334	\$ 11,112
0040 Administrative Assistant I	1	1	\$ 9,030	\$ 9,030	9	\$ 8,585	\$ 11,447
Total Full-Time Positions	5	5	\$ 45,126	\$ 45,126		\$ 84,010	\$ 112,013

Position Title	# of Part-Time	# OF FTEs	POSITION SALARY	TOTAL	MONTHS	FY 2018	FY 2019
		0		\$ -		\$ -	\$ -
		0		\$ -		\$ -	\$ -
		0		\$ -		\$ -	\$ -
Total Part-Time Positions	0	0	\$ -	\$ -		\$ -	\$ -

DETAIL

Cost Center	General Ledger Number	Expenditure Classification	FY 2018		FY 2019
			ONE TIME	RECURRING	RECURRING

A. Personal Services					
	5101010	Regular Salaries		-	-
	5103005	FICA & Medicare	7.65%	-	-

	5101010	Regular Salaries		\$ 84,010	\$ 112,013
	5103005	FICA & Medicare	7.65%	6,427	8,569
	5103010	Life Insurance	0.10%	84	112
	5105010	Retirement Expenses	10.47%	8,796	11,728
	5170040	Civilian Active Healthcare	\$ 7,234	36,170	36,170
	5170100	Retiree Health	\$ 1,224	6,120	6,120
Subtotal Full-Time			\$ -	\$ 141,607	\$ 174,712

B. Contractual Services

**FY 2018 IMPROVEMENT FORM
PART 2 OF 2**

DEPARTMENT		FUND	
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IMPROVEMENT TITLE	PRIORITY
ABTPA Grant Modification 20 % Match	

Subtotal			\$	-	\$ -

C. Commodities

Subtotal			\$	-	\$ -

D. Self Insurance/Other

Subtotal			\$	-	\$ -

D. Capital Outlay

		Computers /software / drop / desk phone	\$	12,084	
Subtotal			\$	12,084	\$ -

 = a formula

TOTAL		\$	12,084		\$	141,607		\$	174,712
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Improvement Total		\$	153,691		\$	174,712
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