Department New Request Form
Fiscal Year 2020

Major Department	**Public Safety**	***Rank:***	1
Division/Sub-Department	Police	***Title of New Request:***	Contractual software and supplies increases
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		Funded?

1. Request Rationale:

This fee is based on the number of transactions. The CJIN terminals at City Hall operated by Police Support Specialists are used to provide assistance to Municipal Court (entering protection orders), City Attorneys (criminal histories for prosecution) as well as entering stolen items, missing persons, etc.
City is required to have 100 rounds of amunition per month available to officers for training purposes. There has been a rise in the number of officers requesting amunition for practice and this amount exceeds the baseline budget for amunition.

2. Service Delivery Impact:

Help the department to maintain the level of service by providing us with our software platforms to document criminal justice information, acquire complete criminal justice information and help with efficiency by using the scheudling software for court hearings, meetings, etc. Also assist Municipal Court and City Attorney's office in their duties. Maintain level of service as well as increase efficiency that will also improve officer and public safety.

3. Personnel Requirements (# FTE's required):

None

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.290.420110.360	Records Mgmt Software	1	1800		1,800	-	1,800	
1000.290.420110.360	Full Court Access	16	35		560	-	560	
1000.290.420110.360	Addl computer licenses	6	625		3,750	-	3,750	
1000.290.420110.360	Workforce Telestaff	1	500		500	-	500	
1000.290.420110.360	Patrol Scout - Car access	1	405		405	-	405	
1000.290.420160.310	CJIN user fees	1	4700		4,700	-	4,700	
1000.290.420130.220	Ammunition	1	8190		8,190	-	8,190	
1000.290.430430.220	Less Lethal Supplies	1	2800		2,800	-	2,800	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**22,705**	**-**	**22,705**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property taxes	-	22,705
		Revenue Sub-Total	**-**	**22,705**

Net Cost of Impact for New Program	**-**