

Mayor and Council Communication

DATE: 09/27/22

M&C FILE NUMBER: M&C 22-0726

LOG NAME: 03POLICE FY2023 STAFFING ORDINANCE

SUBJECT

(ALL) Adopt Ordinance Amending Police Department Staffing Effective October 1, 2022, to Increase the Number of Authorized Civil Service Positions in the Specified Classifications by a Total of Seventy-Three and Adopt Attached Ordinance Prescribing Salaries for the Police Department

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached ordinance to reflect Civil Service staffing in the Police Department, effective October 1, 2022; and
2. Adopt the attached ordinance prescribing the salaries for all peace officers in the Police Department effective October 1, 2022.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) and the attached ordinances is to take actions associated with the recently adopted Fiscal Year 2023 Budget for the Police Department.

Adoption of the first ordinance will revise Civil Service staffing levels in the Police Department. Approval of this M&C will add a total of seventy-three Civil Service positions in the Police Department. Of these positions, sixty-four were included in the City's adopted Fiscal Year 2023 budget.

Nine additional positions are being added at the Officer rank in order to accommodate late requests for additional School Resource Officers for Keller ISD and Eagle Mountain-Saginaw ISD without undermining staffing available for other police purposes. Of the nine positions, five are anticipated to be part of the department's authorized strength on an on-going basis, and four will be designated as temporary, "overage" positions.

Eagle Mountain-Saginaw ISD is in the process of standing up its own police department, and the four overage positions associated with that district will be inactivated once the district's program is established and sufficient attrition has occurred that the authorized overages are no longer required. A revised staffing ordinance will be presented once the authorized overage positions are no longer required to restore the intended authorized strength noted in the table below.

The chart below reflects authorized strength levels from the adoption of the FY22 staffing ordinance (Ordinance 25102-09-2021) through the changes included in today's action.

| Classification | Staffing for FY22 Ordinance 25102-09-2021 | Changes in Today's Ordinance | Authorized Strength | Temporary Authorized Positions | Intended Future Authorized Strength |
|-----------------|---|------------------------------|---------------------|--------------------------------|-------------------------------------|
| Assistant Chief | 3 | | 3 | | 3 |
| Deputy Chief | 5 | 1 | 6 | | 6 |
| Commander | 6 | | 6 | | 6 |
| Captain | 17 | | 17 | | 17 |
| Lieutenant | 50 | | 50 | | 50 |
| Sergeant | 207 | 2 | 209 | | 209 |

| | | | | | |
|--------------------|-------------|-----------|-------------|----------|-------------|
| Corporal/Detective | 252 | 5 | 257 | | 257 |
| Police Officer | 1203 | 65 | 1268 | 4 | 1264 |
| Total | 1743 | 73 | 1816 | 4 | 1812 |

Adoption of the second ordinance would prescribe the salaries for each classification of peace officer in the Police Department for FY2023 in accordance with state law and the adopted labor agreement.

When the terms of the Meet and Confer Labor Agreement (MCA) were agreed to and approved in June of 2020 (M&C 20-0356; CFW Contract Number 54366), the financial impact of the COVID-19 pandemic on the performance of the Crime Control and Prevention District (CCPD) sales tax was unknown.

The parties agreed to tie the structure of salary schedules for the tested ranks (Police Officer through Captain) to the performance of that revenue source with three alternative schedules possible (A, B, and C). CCPD sales tax revenues were compared for the fourth quarter (July through September) of 2020 versus 2019. Per this comparison, the CCPD sales tax revenues had a reduction of 1.29% year over year. Because the reduction in sales tax revenue was between 0% and 5%, salary Schedule A is the one that applies throughout the term of the current MCA. That schedule is the one included in the attached salary ordinance.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendations, funds will be available in the Fiscal Year 2023 operating budget, as appropriated of the General Fund and Crime Control & Prev Dist Fund. Prior to an expenditure being incurred, the Police Department has the responsibility to validate the availability of funds.

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Additional Information Contact: