City of Fort Worth, Texas

Mayor and Council Communication

DATE: 03/09/21 **M&C FILE NUMBER:** M&C 21-0194

LOG NAME: 03CCPD FY21 STAFFING ORD SGT&BDGT AMEND

SUBJECT

(ALL) Conduct Public Hearing and Approve Amendments to Fiscal Year 2021 Crime Control and Prevention District Budget to Shift \$1,264,099.00 in Funding for Additional Overtime Costs and to Increase Funding by a Total of \$671,159.00 for Additional Sergeant Positions; Adopt Appropriation Ordinance; and Adopt Ordinance Increasing the Number of Authorized Positions in the Classification of Sergeant in the Police Department by Ten. Thereby Increasing the Total Number of Authorized Civil Service Positions by Ten

(PUBLIC HEARING - a. Report of City Staff: Loraine Coleman; b. Citizen Presentations; c. Council Action: Close Public Hearing and Act on M&C)

RECOMMENDATION:

It is recommended that the City Council:

- 1. Conduct a public hearing and approve amendments to the FY2021 Crime Control and Prevention District Budget (A) to Shift \$1,264,099.00 in funding from the Enhanced Enforcement Initiative to the Neighborhood Crime Prevention Initiative for additional overtime costs and (B) to increase funding in various initiatives by a total of \$671,159.00 for costs of adding ten sergeant positions through the end of the current fiscal year:
- 2. Adopt the attached ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Fund by \$671,159.00, and reducing budgeted contribution to fund balance by the same amount, for costs associated with adding ten sergeants; and
- 3. Adopt the attached ordinance increasing the number of authorized sworn positions in the classification of Sergeant by ten, effective March 13, 2021, thereby increasing the total authorized civil service positions from 1,729 to 1,739, and prescribing the number of authorized sworn positions in each classification in the Police Department.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to consider FY2021 budget amendments adopted by the Board of Directors of the Fort Worth Crime Control and Prevention District (CCPD) and to increase the number of authorized positions in the classification of Sergeant, which are funded through the end of FY2021 by the CCPD budget amendment.

Budget Amendment

Recommendation number one relates to two budget amendments that were considered and adopted by the CCPD Board at its February 2021 meeting.

The larger amendment reallocates \$1,264,099.00 in funding between two initiatives to offset anticipated increases in overtime costs by reducing the budget for special events staffing, which is projected to come in under budget as a result of cancellations and event-size reductions that have occurred due to the ongoing pandemic.

The other budget amendment increases funding in various CCPD initiatives by a total of \$671,159.00 to cover the costs through the end of the current fiscal year for adding ten (10) additional positions in the classification of Sergeant. The details of these increases are reflected in the attached documents.

Approval of the second recommendation enacts the appropriation increases associated with the added positions through the end of FY2021. Budget to continue the funding of these positions in FY2022 will be included in the City Manager's budget recommendation, which will be presented to the City Council in August.

Staffing Ordinance

The third recommendation formally adds the ten (10) sergeant positions funded by the CCPD budget amendment.

In 2018, the Police Department engaged a consultant to review existing staffing, survey other cities, review national best practices, and make recommendations regarding staffing in the department. Following that process, the consultant recommended adding more positions at the classification (rank) of Sergeant to improve span of control.

Approval of the third recommendation and adoption of the associated ordinance would amend staffing in the Police Department, increasing them from the levels reflected in Ordinance No. 24421-09-2020. That ordinance, which the City Council adopted on September 22, 2020, reflected Civil Service staffing included in the City's adopted Fiscal Year 2021 Budget and the recently executed Meet and Confer Labor Agreement.

Approval of the attached ordinance would result in new authorized civil service staffing levels to be effective March 13, 2021, as follows:

Classification	Current Authorized Positions	l l	Authorized Strength Following Adoption
Assistant Chief	3		3
Deputy Chief	5		5
Commander	6		6
Captain	17		17
Lieutenant	50		50
Sergeant	197	10	207
Corporal/Detective	248		248
Police Officer	1203		1203
TOTAL	1,729	10	1,739

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 recommendations and adoption of the appropriation ordinance, funds are available in the current operating budget, as appropriated, of the Crime Control & Prev Distr Fund. Prior to an expenditure being made, the Police Department has the responsibility to validate the availability of funds.

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Expedited