

# Mayor and Council Communication

**DATE:** 09/19/23

**M&C FILE NUMBER:** M&C 23-0784

**LOG NAME:** 03FY24 POLICE STAFFING ORDINANCE

**SUBJECT**

(ALL) Adopt Ordinance Amending Police Department Staffing Effective October 1, 2023, to Increase the Number of Authorized Civil Service Positions in the Specified Classifications by a Total of Sixty-Three (63) and Adopt Attached Ordinance Prescribing Salaries for the Police Department

**RECOMMENDATION:**

It is recommended that the City Council:

1. Adopt the attached ordinance to revise Civil Service staffing in the Police Department, effective October 1, 2023; and
2. Adopt the attached ordinance prescribing the salaries for all peace officers in the Police Department, effective October 1, 2023.

**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 (FY) 2024 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 sixty-three (63) Civil Service positions in the Police Department. The FY2024 Adopted Budget adds:

1. Fifty-four (54) Officer positions for Patrol, expansion of the Real-time Crime Center Unit, Fusion Center, School Resource Unit, Police Recruit Team, Crisis Intervention, Crime Scene, HOPE team; Missing Persons, and Officer Wellness Team;
2. Five Corporal/Detective positions for the expansion of the School Resource Unit, the Crisis Intervention Team, Domestic Violence, and new Police Recruit and Officer Wellness Team; and
3. Four Sergeant positions for additional support to the Crisis Intervention, Crime Scene, HOPE, and Domestic Violence Teams.

In FY2023, four temporary, "overage" positions were approved as School Resource Officers for the Eagle Mountain-Saginaw Independent School District, which were to be inactivated once the district's program was established and sufficient attrition occurred to where the overage positions were no longer required. In lieu of inactivating the positions, the positions will be converted to regular authorized positions and accounted for as part of the FY2024 authorized strength.

The chart below reflects authorized strength levels from the adoption of the FY2023 staffing ordinance (Ordinance 25734-09-2022) through the changes included in today's action.

Classification	Staffing for FY2023 Ordinance 25734-09-2022	Temporary Authorized Positions	FY2023 Authorized Strength	Changes in Today's Ordinance	FY2024 Authorized Strength
Assistant Chief	3		3		3
Deputy Chief	6		6		6
Commander	6		6		6
Captain	17		17		17
Lieutenant	50		50		50
Sergeant	209		209	4	213
Corporal/Detective	257		257	5	262
Police Officer	1268	-4	1264	54	1318
<b>Total</b>	<b>1816</b>	<b>-4</b>	<b>1812</b>	<b>63</b>	<b>1875</b>

Adoption of the second ordinance will prescribe the salaries for each classification of peace officer in the Police Department for FY2024, 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.

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**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that upon approval of the above recommendations and adoption of the Fiscal Year 2024 Budget by the City Council, funds will be available in the Fiscal Year 2024 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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