

Legislation Text

File #: 21-585, Version: 1

Presenter/Contact
Robert Camareno, City Manager
(830) 221-4280 - rcamareno@nbtexas.org

SUBJECT:

Approval of the first reading of an ordinance establishing the number of positions in each classification in the New Braunfels Fire Department and Police Department pursuant to Local Government Code, Chapter 143 as well as an increase to FY 2021 Adopted Budget authorized position listing.

BACKGROUND / RATIONALE:

With the Completion of the analysis by the Center for Public Safety Management, it was recommended that an additional shift be added to patrol during the time of day with the heaviest call load. Dubbed the “power shift,” it requires 16 additional Police Officers and 2 Sergeants. The City Council initially adopted a four-year implementation strategy to complete the power shift. Prior to FY 2021, the City has added 8 Officers and 1 Sergeant. The FY 2021 Adopted Budget did not include any additional positions in anticipation and preparation of potential negative fiscal impacts from COVID-19.

As discussed during the January retreat, the budgetary impact from COVID-19 has been far less severe than initially projected. Therefore, it is recommended for Council consideration to increase the number of authorized Officers that were scheduled to be added in FY 2021. The Police Department has a test scheduled for later this fiscal year, authorizing the positions now allows them the opportunity to fill those spots significantly quicker in comparison to waiting for the FY 2022 Budget process. If approved, 4 Police Officers and 1 Sergeant would still be needed to fully implement the power shift.

Strength of Force Ordinance - The total number of authorized positions in the Police Department in the attached ordinance has been amended to include the additional four positions referenced above.

Authorized Positions Listing - The additional four Police Officers will increase the total number of FTE in the FY 2021 Police Department from 174 to 178 (includes uniform and non-uniform positions).

ADDRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:

--	--	--	--

FISCAL IMPACT:

Given the timing that the additional positions would be onboarding, it is not expected that the additional positions will materially impact the FY 2021 Budget from an employee expenditure perspective. However, a budget amendment may be needed later in the fiscal year based on the

timing of equipment acquisition for these positions (vehicles, uniforms, etc.).

COMMITTEE RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends approval of the ordinance and adjustment to the authorized position listing.