



MEMORANDUM **Police Department Memo No. 2014-083**

DATE: OCTOBER 23, 2014

TO: MAYOR & COUNCIL

THRU: RICH DLUGAS, CITY MANAGER *RD*

FROM: SEAN DUGGAN, CHIEF OF POLICE *SD*

SUBJECT: APPROVAL FOR TRANSFER OF GENERAL FUND NON-
DEPARTMENTAL CONTINGENCY APPROPRIATION TO THE POLICE
DEPARTMENT FOR FUNDING OF TWO ADDITIONAL POSITIONS IN
THE TOTAL OF \$136,500

RECOMMENDATION: Staff recommends that the Chandler City Council approve the transfer of General Fund Non-Departmental Contingency appropriation (101.1290.5911) to the Police Department Personnel Accounts (101.2080.5110-5161) for funding of two new ongoing Police Officer positions (one School Resource Officer (SRO) and one Crime Prevention Officer) in the amount of \$136,500 for nine months in Fiscal Year 2014-15.

BACKGROUND: For Fiscal Year 2014-15, the City has budgeted salary and benefit costs in the General Fund for 9 SRO's at a total City cost of \$1,066,079 (salaries plus benefits). It was anticipated that 6 of these positions (3 in the Kyrene School District and 3 in the Chandler Unified School District) would be 100% funded by reimbursement from the districts. Additionally, 3 Chandler Unified School District positions were to be 50% funded by the district and 50% funded by the City's General Fund. Total budgeted revenue (reimbursements) for these 9 positions is \$971,787.

Fortunately, the Chandler Unified School District was able to obtain sufficient grants to fully cover the cost of the three 50%-funded positions, which will increase the City's associated revenue by \$173,789, to \$1,145,576. With this additional revenue, the Police Department is requesting to fund a new ongoing Crime Prevention Police Officer position. However, as a mid-year position add this will require additional appropriation of \$68,250 for the remaining 9 months of the fiscal year. (This assumes an existing senior police officer would fill this new position, requiring a backfill of an entry level officer at an estimated full year cost of \$91,000). This position is needed to provide each of the three precinct commanders with a resource to direct crime prevention efforts within their respective precincts, strengthen community partnerships, and implement crime suppression strategies. Presently, there are two crime

prevention officers assigned to the Community Resource section. An additional crime prevention officer would allow for the de-centralization of the crime prevention function ensuring responsibility and accountability at the precinct command level.

Additionally, the Mesa Public Schools District obtained a grant to fund an SRO for Summit Academy at 80% funding, bringing the total numbers of SRO's up to 10. The Police Department would like to fill this SRO position, which will result in additional revenue of \$72,800 in reimbursement, but also requires \$68,250 additional appropriation for the remaining 9 months of the fiscal year. This again assumes a senior officer would fill this position, requiring a backfill of an entry level officer.) The advantage of adding this position is threefold; it completes the coverage of all common middle schools in the city limits of Chandler, provides annual safety education to an additional 1,200 students, and delivers protection including immediate response to any threats to the safety of the students.

In order to provide sufficient spending appropriation for the remainder of FY 2014-15 for these two new positions an appropriation transfer from the Non-Departmental General Fund Contingency is needed, which requires Council approval.

FINANCIAL IMPLICATIONS: A transfer of General Fund Non-Departmental Contingency appropriation (101.1290.5911) to the Police Department Personnel Accounts (101.2080.5110-5161) is needed to pay for the remaining 9 months of FY 2014-15 for the two new positions. This will provide spending authority for the additional revenue to be received. The approval of these two new positions will add ongoing expense of approximately \$182,000 with an estimated \$256,655 in revenues to offset these costs as shown below.

	Current Appropriation and Reimbursement FY 2014-15	Proposed Appropriation and Reimbursement FY 2014-15	Difference
Salary and Benefit Appropriation 9 SRO's	\$ 1,066,079		\$ 182,000
Salary and Benefit Appropriation 10 SRO's and 1 Crime Prevention Officer		\$ 1,248,079	

Less: SRO Reimbursement (CUSD)	\$ (971,787)	\$ (1,145,574)	\$ (173,787)
Less: SRO Reimbursement (Mesa Schools)	\$ -	\$ (82,868)	\$ (82,868)
TOTAL REIMBURSEMENT	\$ (971,787)	\$ (1,228,442)	\$ (256,655)

NET AMOUNT	\$ 94,292	\$ 19,637	\$ (74,655)
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PROPOSED MOTION: Move to approve the transfer of General Fund Non-Departmental Contingency appropriation (101.1290.5911) to the Police Department Personnel Accounts (101.2080.5110-5161) to provide appropriation for the remaining 9 months of FY 2014-15 for two new Police Officers in the amount of \$136,500.