



MAYOR AND COUNCIL AGENDA FORM

MOTION # 13-01-07		DRAFT # 1
DATE SUBMITTED: 1/19/07	DATE TO GO BEFORE COUNCIL: 1/22/07	
SUBMITTED BY: Tierney, Gardiner, Hinds, Currie, Atteberry, Tartaro		
DEPARTMENT: Police		
TITLE OF MOTION: Authorization of Additional Sworn Officers		
RECOMMENDATION: I move that the Mayor and Council increase the authorized number of sworn officers from 35 to 38 in order to facilitate the hiring of officers prior to the opening of the theatre and restaurants at University Town Center and the assumption of police services in the University Hills area.		
BACKGROUND: The City Council increased the authorized number of sworn officers to 35 when the FY07 Budget was approved, and the department anticipates having 35 officers in place when two new officers are hired soon. The hiring process is lengthy, particularly for officers without experience. This authorization will allow the department to hire three additional officers in advance of anticipated new service demands this summer. Council may increase the number at a later date.		
ANTICIPATED STAFF RESOURCES REQUIRED TO IMPLEMENT: None		
CITY ADMINISTRATOR OR DEPARTMENT DIRECTOR/SUPERVISOR COMMENT: The City Administrator and Police Chief recommend approval. The final 2006 crime report will indicate an overall increase in reported crime of 34%. Approximately 31% of the increase is a result of reported crime in the recently annexed areas of the East/West Highway commercial/retail corridor. This area is continuing to develop at a rapid pace and a very significant phase of the University Town Center development is scheduled to open in May - September 2007. The police hiring process can take up to 12 months. The increased demand created by the new theatres, restaurants, retail and 112 residential units will occur in approximately 4-5 months. The theatres alone are projected to attract approximately 800,000 patrons per year and the pubs, restaurants and specialty shops will make the area a major draw for residents throughout the region.		
FUNCTION AND OBJECTIVES: (2) Maintain the City's Infrastructure and Facilities at a High Level; (3) Achieve a High Level of Beautiful, Aesthetic, Sustainable, High Quality Development; (4) Improve the Safety and Quality of Life for all Residents; (6) Enhance Image and Profile of City – Develop a City Capacity to Market and Promote the City;		
SUPPORTING DOCUMENTATION: Financials will be provided by e-mail and in hard copy at the Council Meeting on Monday, January 22, 2007		
CURRENT YEAR BUDGET IMPACT: If this motion passes and the Chief is authorized to hire an additional 3 officers, it is likely that they would not come on board until late March or April. Assuming this to be the case, their salary and fringe costs for the remainder of FY07 would be approximately \$60,000 (\$80,000 average annual salary and fringe costs for a new officer/4*3) and the cost of lease purchasing three new vehicles and equipping them would be approximately \$78,000 of which only \$23,000 or so would actually be paid out and not reimbursed in FY07. As of January 19 th , 2007 the Police Department has spent only 45% of the \$1,243,000 in funds budgeted for patrol		

salaries for the year, giving them a potential surplus of \$140,630 in this account which means the new officers could be hired and equipped within the existing budget, without any supplemental appropriations being required.

There would, however, be a need for the Mayor and Council to: 1) authorize the purchase of three new vehicles using lease/purchase financing; 2) approve a budget adjustment which would move \$78,000 in expenditure appropriations from the patrol salary account in the operating fund to the new vehicles account in the capital equipment and projects fund to cover the costs of the new vehicles (the portion of this amount attributable to the actual cost of acquiring the vehicles themselves would be offset by the lease/purchase financing proceeds authorized in step 1); 3) approve a budget adjustment which would move approximately \$12,000 in expenditure appropriations from the patrol salary account in the operating fund to the lease/purchase interest and principal accounts in the debt service fund ,and; 4) authorize an operating transfer of \$12,000 from the operating fund to the debt service fund to cover the lease purchase financing costs that would be incurred in FY07.