



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Mariano Augello, Chief of Police

DATE: April 18, 2024

RE: Consideration of one (1) new full-time equivalent (FTE) position for a Police Wellness Coordinator within the Police Department (\$48,769 for the remainder of Fiscal Year 2023 - 2024)

SUMMARY:

In accordance with G.25.2, 12.2 of the Administrative Code, Classification of New Positions, and in line with providing enhanced wellness services for all Police Department personnel, a new FTE Police Wellness Coordinator is requested for the Executive Division. Since early 2022, the Police Department's Wellness program has steadily grown to encompass an on-site physical fitness suite, counseling services for employees and their families, and an expansion of the CISM (Crisis Incident Stress Management) and peer support teams. Currently the program is overseen by a sworn police officer, however the demands of the position have necessitated a change towards creating a civilian managerial position with a health services background to provide multi-faceted oversight as the program evolves to meet the needs of the department. In this next progression of the Wellness Program, the department's focus is to expand capabilities in house for certain types of services which require bringing on board a civilian with health services expertise. This type of background will allow the new Police Wellness Coordinator to provide training for department leadership, understand a broad scope of services personnel that may require referral to community partners, and professionalize the program for future growth as a larger unit.

With this request, the Police Wellness Coordinator will supervise the CISM, Peer Support, and Chaplain programs, as well as manage the mental health and wellness services for department personnel. In the future, additional staffing will be requested for the Wellness Program to include on site clinicians or counselors which would report to the Police Wellness Coordinator. The Police Department is requesting an effective date of May 4, 2024, for the new FTE Police Wellness Manager to get personnel in place before the current sworn police officer who coordinates the program resigns. This will allow for a smooth transition for employees and services that are underway. Of note, the Police Officer position previously assigned to the Wellness Program will be transferred to the Investigations division and assigned as a General Crimes Detective, which will

reduce one of the FY25 personnel requests from the department.

Based on the above listed effective date of May 4, 2024, the fiscal impact for the new position for the remainder of FY24 is \$48,769, which including the base salary for a G12 plus 10% as the department head could offer up to that additional salary based on experience. The police department will be requesting the funding from Undesignated Fund Balance for this new position request; however, it should be noted that the Community Services Division has maintained two Police Officer vacancies between October 1, 2023 – January 31, 2024, within the Traffic Unit which amount to an estimated personnel savings of \$52,231 which is projected to roll back to the General Fund at the fiscal year end. The recurring fiscal impact for the Police Wellness Coordinator position (for FY25) is included on the PAR form is estimated at \$100,668 based upon a 3% salary increase and the IT related recurring expenditures. At this time there is no capital outlay (vehicle) request required for this position. The overall fiscal impact of this new FTE Police Wellness Manager for the remainder from May 9 – September 30, 2024, as well as all FY25 is estimated at \$149,437.

REQUESTING DEPARTMENTS:

Police

FISCAL IMPACT:

Funding in the amount of \$48,769 will be allocated from Undesignated Fund Balance Account #001-0000-392-1001 and transferred to: #001-5010-521-1210 (\$27,719); #001-5010-521-2110 (\$2,121); #001-5010-521-2320 (\$4,811); #001-5010-521-2330 (\$1,911); #001-5010-521-2410 (\$694); #001-5010-521-2210 (\$2,495); #001-5010-521-1512 (\$332); #001-5011-521-5105 (\$3,000); #001-2310-519-5108 (\$1,800); #001-2310-519-5103 (\$1,745); #001-2310-519-5403 (\$1,205); #001-2310-519-4102 (\$492); and #001-2310-519-4105 (\$444) to fund the new position.

STAFF RECOMMENDATION:

Motion to approve the addition of one (1) new full-time Police Wellness Coordinator and transfer funding from Undesignated Fund Balance to the appropriate line items on the next available budget amendment.

ATTACHMENTS: