



Department Source: Police

To: City Council

From: City Manager & Staff

Council Meeting Date: January 17, 2023

Re: Amending FY23 Budget for FTE Classification changes

Executive Summary

The Columbia Police Department is requesting to reassign 3.0 FTE Information Specialist positions to 3.0 FTE Community Service Aide positions and to change 2.0 FTE vacant Information Specialist positions to 2.0 FTE Community Service Aide positions.

Discussion

In April 2017 the Columbia Police Department consolidated the Police Front Desk with the Information Center due to Boone County Joint Communications (BCJC) no longer providing MULES (Missouri Unified Law Enforcement System) terminal services for the Columbia Police Department. Per Missouri State Highway Patrol, this MULES terminal must be monitored 24/7/365 and due to staffing constraints at that time consolidating was the only way to staff the terminal as required. Due to normal growth, additional staff has been added over the last 5 years and we believe there is now sufficient staff to separate the Front Desk function from the Information Center once again.

Separating the Front Desk duties from the Information Center will result in Community Service Aides (CSAs) staffing the Front Desk which will provide improved customer service to the citizens of Columbia, MO. With the current staffing structure of Information Specialist at the Front Desk, when a citizen calls or comes into the front desk, they are directed to contact Boone County Joint Communications via phone, requiring the citizen to "re-tell" their story before an officer is dispatched to assist them. When CSA's are working the front desk they will be able to directly help the citizen by entering the call for service as they have a working knowledge of police functions and the CAD (Computer Aided Dispatch) system. This will also allow all CSA's to be trained on both the front desk and their road duties, which will ensure adequate coverage for staffing the 24/7/365 operation, with 14 available positions, allowing for a consistency in operations.

This request if approved would:

- Reassign 3.0 FTE Information Specialist (B6-1010) in Police Department-Special Services Bureau (11002141) to 3.0 FTE Community Service Aide (F3-3011) in Police Department-Operations/Patrol Bureau (11002120)
- Eliminate 2.0 FTE Information Specialist (B6-1010) from Police Department-Special Services Bureau (11002141)
- Add 2.0 FTE Community Service Aide (F3-3011) to Police Department-Operations/Patrol Bureau (11002120)



Fiscal Impact

Short-Term Impact: Per Budget there is no anticipated fiscal impact to FY23 as there is sufficient budget authority in personnel due to current vacancies.

Long-Term Impact: For FY24 the impact will be an increase to permanent positions by approximately \$25,000 salary and benefits (\$5,000 increase per position), which will be included in the budget process and carried forward each year.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Organizational Excellence, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Inter-Governmental Cooperation, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
N/A	N/A

Suggested Council Action

Shall council agree, staff recommends passage of legislation to reassign 3 FTE Information Specialist positions to Community Service Aide positions, eliminate 2 vacant Information Specialist positions and add 2 Community Service Aide positions resulting in an amendment to FY23 Annual Budget Appendix – Authorized Full Time Equivalent (FTE) position identification summary for the Police Department.