
CITY OF PORT LAVACA

CC MEETING: **JULY 20, 2026** **AGENDA ITEM #** _____

DATE: JULY, 16, 2026

TO: JODY WEAVER, CITY MANAGER
 HONORABLE MAYOR & CITY COUNCIL

FROM: TOBIE BIAS, POLICE CHIEF

SUBJECT: GRANT APPLICATION COPS HIRING GRANT FY 2026, DOJ

BACKGROUND:

When arriving at the Port Lavaca Police Department I found that the department is understaffed and does not provide the recommended sworn officer staffing positions. I calculated a basic staffing model that is obsolete and that model indicated that the Port Lavaca Police Department should have 25 sworn officer positions. PLPD currently has 21 sworn officer positions.

Additionally, the City contracted with the Texas Police Chief's Association for a complete comprehensive staffing study that will be completed in late August. This survey may indicate a higher number of suggested sworn officers than my initial estimate.

This grant application is time sensitive and must be approved for application before July 29th. At this time we are suggesting that the grant aid in hiring 2 additional sworn officers to prevent over burdening the city financially.

While attending the recent city planning meeting it was noted multiple times that city safety is a priority for many of the residents that returned the survey, even going so far as to note the word "safe" as part of our city slogan.

When interviewing every employee of the department several common issues arose. One of those issues was officer burnout due to overtime caused by staffing. By adding two officers we can reduce the mandatory overtime and increase retention of sworn officers.

FINANCIAL IMPLICATIONS:

	Annual Salary @ \$25.06 (2236HRS)	Social Security	Medicare	Retirement	Medical	Dental	Total (City's Portion after 3-yrs)
Officer #1	\$56,034.00	\$3,474.11	\$812.49	\$5,059.87	\$21,713.04 (Family)	\$751.80(FMLY)	\$87,845.31
Officer #2	\$56,034.00	\$3,474.11	\$812.49	\$5,059.87	\$21,713.04 (Family)	\$751.80(FMLY)	\$87,845.31
Total	\$112,068.00	\$6,948.22	\$1,624.98	\$10,119.74	\$43,426.08	\$1,503.60	\$175,690.62

Annual cost per officer

Yr FY 26-27 two officers:

Cost: \$175,691

Grant Funds: \$ (83,333) 1/3rd of max. possible grants funds of \$125K per officer for 3 yrs

Savings in OT* \$ (50,000)

\$ 42,358

Yr. FY 27-28 two officers: assume 5% salary increase

Cost: \$184,475

Grant Funds: \$ (83,333) 1/3rd of max. possible grants funds of \$125K per officer for 3 yrs

Savings in OT* \$ (50,000)

\$ 51,114

Yr. FY 28-29 two officer: assume 5% salary increase

Cost: \$193,699

Grant Funds: \$ (83,333) 1/3rd of max. possible grants funds of \$125K per officer for 3 yrs

Savings in OT* \$ (50,000)

\$ 60,366

** See comments about OT below*

From Finance - Options to fund this:

- The draft operating budget is currently balanced even with adding in our out-of-pocket costs for these two officers assuming the best-case scenario grant proceeds. In addition, we anticipate the final numbers from the appraisal district will provide a bit more revenue than we are currently projecting.
- Currently the appraisal district has provided the conservative freeze adjusted taxable value of \$717,400,000. For consideration, an increase of 0.006 would provide \$43,044 in additional revenue and an increase of 0.01 would provide \$71,740. We won't know the Voter Approval Rate from the appraisal district for another couple of weeks yet.

After the three-year grant period we are required to maintain the officers for one additional year at full cost, which would be around \$200,000 in FY 29-30 accounting for merit increases. This provides my department with 3 years to prove this addition is a benefit and cost effective.

**Overtime:* The PLPD is provided with \$150,000 in overtime annually and has been drastically over that amount annually by 10s of thousands of dollars over the past few years. The PLPD was on pace to end up with an estimated \$240,000 in overtime this year, but I have put into place orders for the Patrol and CID to take measures to drastically reduce this number. I project that with the addition of the two officers, we can maintain the Overtime level within the \$150,000 budget. Without these two officers, I estimate that we will need \$200,000 to provide OT for a third officer during the overnight hours. Therefore we can project savings in Overtime from the addition of two officers to be at least \$50,000.

We will be utilizing forfeiture funds to purchase the required equipment for these officers, which is money that can only be used for law enforcement purposes. There will be no additional costs to the general fund to properly outfit these two officers.

The grant funding estimates that are provided are a best-case scenario. If we are awarded a lesser percentage, then of course our out-of-pocket cost will increase, but we can opt out of the grant if it is determined that we can't make it work financially.

RECOMMENDATION:

Approve grant application through the Department of Justice for two additional patrol officers under the DOJ COPS HIRING GRANT FY 2026.

ATTACHMENTS:

- PowerPoint
- DRAFT 2026-27 PLPD DEPT. BUDGET

POLICE DEPARTMENT DRAFT BUDGET Expenditures Detail FY 2026-27

Fund:	Department:	Account:
General	Police	001-0110

Description		FY 24 - 25 Actual	FY 25 - 26 Budget	FY 25-26 Projected	FY 26-27 Budget	Percent + / (-)
Salaries and Benefits						
511.01	Salaries & Wages	1,412,271	1,602,307	1,550,152	1,756,008	10%
511.07	Salaries & Wages - OT	206,088	150,000	200,000	150,000	0%
512.05	Social Security	119,772	135,201	135,084	145,903	8%
512.10	Employer - T.M.R.S	98,017	143,950	145,000	172,113	20%
512.20	Group H/D Ins. Premium	222,253	268,160	268,160	305,687	14%
512.30	Worker's Compensation	34,338	42,192	37,830	40,471	-4%
Subtotal		2,092,739	2,341,810	2,336,226	2,570,182	10%

Materials & Supplies						
521.01	Office Supplies	5,219	4,000	6,566	4,000	0%
521.02	Printing	1,772	4,000	1,500	3,000	-25%
521.03	Postage	574	400	400	400	0%
523.01	Food	1,794	2,000	2,462	2,200	10%
523.03	Cleaning & Janitorial	5,384	5,600	5,411	5,600	0%
524.01	Uniforms	14,917	15,000	15,000	16,000	7%
525.01	Fuel	39,657	35,000	51,500	46,000	31%
526.01	General Safety & Tools	6,705	4,500	3,032	4,500	0%
528.03	Non-Capitalized Assets	338	0	0	0	0%
529.01	Certificates & Awards	908	600	296	600	0%
529.11	Lighting & Decoration	424	450	60	450	0%
529.21	Ammunition & Other Equipment	31,242	22,000	33,000	22,000	0%
529.22	Investigation	2,095	4,000	5,107	3,500	-13%
529.24	TPCA Accreditation	0	0	0	20,000	0%
Subtotal		111,029	97,550	124,333	128,250	31%

Services						
531.01	Travel & Training	46,582	42,000	45,639	42,000	0%
531.04	Dues, Subscription & Publication	3,120	6,600	4,500	9,000	36%
531.07	Public & Employee Relations	3,994	3,500	3,222	3,500	0%
532.04	Investigation Services	1,869	3,000	1,694	3,000	0%
533.06	Inspection Services	630	1,000	700	1,000	0%
533.07	Jail	5,390	10,000	10,000	10,000	0%
533.14	Contracted Services	233,635	300,000	323,175	330,000	10%
534.90	Leases & Rentals	3,878	5,000	5,950	5,000	0%
536.01	Electricity	98	105	105	110	5%
536.02	Telephone	19,737	20,000	22,000	20,000	0%
539.03	Special Operations	0	3,000	0	3,000	0%
Subtotal		318,932	394,205	416,985	426,610	8%

Maintenance

542.03	R&M-Building	21,607	12,000	9,729	12,000	0%
544.50	R&M-Furniture & Equipment	493	23,016	22,466	5,000	-78%
544.55	R&M-Vehicles & Trailers	64,986	35,000	33,680	35,000	0%
544.60	R&M-Radios & Instruments	13,982	8,000	4,612	8,000	0%
Subtotal		101,068	78,016	70,488	60,000	-23%

Sundry

551.11	Vehicle Leases* prel; may be less	118,149	128,221	141,131	170,347	33%
551.12	Vehicle Rental	12,843	11,000	12,090	12,000	9%
Subtotal		130,992	139,221	153,221	182,347	31%

Transfers

553.19	Xfer Out - FD 158 Vest	2,000	17,698	17,698	7,888	-55%
Subtotal		2,000	17,698	17,698	7,888	-55%

Capital Expenditures

562.03	CE - Building & Improvement	44,925	31,960	25,568	10,500	-67%
564.55	CE - Vehicles & Trailers	13,349	0	0	0	0%
564.60	CE - Radios & Instruments	0	27,327	30,028	306,533	1022%
564.65	CE - Machinery & Equipment	0	0	0	0	0%
Subtotal		58,274	59,287	55,596	317,033	435%

Total Expenditures

\$2,815,033	\$3,127,787	\$3,174,546	\$3,692,310	18%
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