

# **REVIEW OF STAFFING**

for the

## **Port Lavaca Police Department**



Port Lavaca, Texas



Conducted by the Texas Police Chief's Association

Consultant:

Chief Martin Birkenfeld (Ret.)

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## Acknowledgments

The Texas Police Chiefs Association wishes to acknowledge the City of Port Lavaca, Chief Tobie Bias, and the numerous supervisors, officers, and professional staff of the Port Lavaca Police Department (PLPD) for their help in completing this review.

Chief Bias has requested this study to examine department staffing and assignments to compare with best practices in law enforcement and develop recommendations based on community expectations, operational necessity, and future growth.

The leadership vision of Chief Bias is professional service, transparency, community partnerships, and supporting the officers and staff of the PLPD. This includes a high level of training, proper staffing, and efficient deployment of police officers.

We are grateful for your cooperation and hope that our review will provide valuable information to assist the PLPD in providing excellent service through innovative and progressive policing methods.

## PART ONE: EXECUTIVE SUMMARY

At the request of Police Chief Tobie Bias, the Texas Police Chiefs Association conducted a staffing review of the Port Lavaca Police Department (PLPD) to evaluate staffing levels, assignments, workload, deployment, organizational structure, and operational practices. The assessment was designed to compare current operations with recognized law-enforcement best practices and to develop recommendations based upon community expectations, operational necessity, and anticipated growth.

This assessment included a review of department data, crime and calls-for-service information, staffing and workload calculations, employee interviews, and direct observation of department operations, including ride-a-longs with patrol officers.

### **Overall Assessment**

The Port Lavaca Police Department's greatest strength is its people. Employees were observed to be committed, motivated, and strongly connected to the department and the community. The organization has a generally positive culture, with employees describing the department as a close-knit organization and, in several instances, as a "family." Employees expressed pride in serving Port Lavaca and generally positive views regarding the direction of the department.

At the same time, the assessment identified staffing as the department's most significant operational concern. PLPD is authorized for 21 sworn positions, but had only 19 officers employed at the time of the assessment, including the chief and two officers still in training. Of the authorized positions, 14 are allocated to patrol; however, vacancies and training requirements resulted in only 12 officers available within the patrol allocation, including the officers in training.

The staffing shortage has consequences beyond response times. Patrol officers and supervisors are frequently required to work under minimum staffing conditions, supervisors regularly respond to calls rather than functioning exclusively in a supervisory capacity, and officers sometimes have to make tough decisions about enforcement

activity when only two officers are available. Employees also reported mandatory overtime, difficulty obtaining training, restricted leave utilization, and pressure to return to service quickly enough that reporting and other duties may be affected.

This assessment therefore concludes that PLPD needs additional personnel and a revised organizational structure to provide a sustainable level of service and officer safety while preserving the department's ability to conduct proactive policing, training, investigations, and community engagement.

### **Staffing and Patrol Deployment**

The department currently operates overlapping 12-hour patrol shifts, commonly referred to as a Panama or Pittman schedule. The Chief requires a minimum of two officers during the day and three officers at night, including a supervisor. Supervisors routinely assist with calls and provide additional coverage when officers are committed at a jail or hospital.

The staffing analysis determined that the department's officer availability factor is approximately 69 percent after accounting for vacation, sick leave, and training. Although this is a comparatively high availability factor for an agency operating 12-hour shifts, the report notes that unusually high availability can also indicate that officers are not taking sufficient leave or training and may be working excessive overtime. Based upon the existing minimum staffing requirements, at least 15 officers must be assigned to patrol simply to maintain minimum 24/7 coverage without routinely relying upon overtime.

Workload analysis demonstrates an additional staffing need. Patrol officers currently spend approximately 65 percent of their available time responding to citizen-generated calls and related workload, leaving approximately 35 percent for proactive activity. Chief Bias has established an expectation of approximately 60 percent uncommitted time for proactive policing, crime prevention, traffic enforcement, and community engagement. Achieving that objective would ultimately require approximately 20 patrol officers.

The formal staffing model calculated a requirement of approximately 19.6 patrol officers when the desired 60 percent proactive/uncommitted time is incorporated into the workload calculation.

Accordingly, we recommend a phased approach: increase patrol staffing to at least 15 officers as soon as practical, with a long-term goal of 20 patrol officers.

### **Recommended Organizational Structure**

This assessment recommends restructuring patrol supervision around a four-team model. PLPD currently has two patrol sergeants covering four patrol shifts. This creates an excessive span of responsibility and limits the ability of supervisors to consistently perform supervisory duties.

Under the proposed model, four sergeants would each be assigned responsibility for a specific patrol team. Two existing corporal positions could be converted to sergeant positions, with the corporal rank eliminated through attrition. This structure would establish clearer supervisory accountability and provide each team with a designated supervisor.

The recommended sworn organizational structure represents a total of 27 authorized sworn positions, compared with the current 21.

| <b>Police Positions</b> | <b>Current</b> | <b>Recommend</b> |
|-------------------------|----------------|------------------|
| Chief                   | 1              | 1                |
| Lieutenant              | 2              | 2                |
| Sergeant                | 2              | 4                |
| Detective               | 4              | 4                |
| Corporal                | 4              | 0                |
| Officers                | 8              | 14               |
| Cadet Officer           | 0              | 2                |
| Total Positions         | 21             | 27               |

The two cadet positions are particularly important because officers undergoing academy or field training should not be counted as fully functional patrol personnel. Separating cadet positions from the operational staffing complement would provide a more accurate picture of functional staffing and allow the department to maintain a continuous hiring pipeline.

### **Compensation, Recruitment, and Retention**

Compensation represents another significant issue. This assessment found that PLPD's starting salary of \$52,124 is substantially below the starting salaries of several comparable or neighboring agencies reviewed in the study. Comparable starting salaries ranged from approximately \$57,907 to \$65,000. The report recommends increasing base salaries for all officer ranks while also developing incentives that reward experience, education, certification, and additional responsibilities.

Potential incentives include:

- Step pay based upon longevity
- TCOLE certificate pay
- Educational degree pay
- Field Training Officer compensation
- Compensation adjustments to reduce compression between ranks.

Competitive compensation is particularly important for a small department because experienced officers are needed to train new personnel and provide professional knowledge.

### **Crime and Community Safety**

Port Lavaca's overall crime rate is substantially below the Texas statewide average. The assessment reports that the city's overall index crime rate in 2025 was approximately 60 percent lower than the statewide rate, driven primarily by substantially lower property crime.

However, violent crime presents a more significant concern. The 2025 violent crime rate was approximately 15.7 percent lower than the statewide average, and the

department recorded 28 aggravated assaults. In addition, the assessment identified at least 56 additional assault reports and 11 weapon-law violations that did not qualify as index crimes.

The assessment recommends that PLPD employ hot-spot policing, with an initial emphasis on locations associated with violent crime and disproportionate calls for service. This approach would allow limited patrol resources to be concentrated where they are most likely to have an effect.

The assessment also recognizes the influence of changing community conditions, including transient and contract-worker populations, temporary housing, student populations, industrial development, and new residential and commercial growth. These factors have the potential to increase demand for police services faster than traditional population-based staffing measures may indicate.

### **Patrol Activity and Future Growth**

PLPD officers demonstrate strong knowledge of the community and are making productive use of available uncommitted time. During the period reviewed, officers conducted 7,378 traffic stops, resulting in more than 600 citations and more than 6,300 warnings. This is a strong use of available patrol resources.

Calls for service are distributed relatively evenly throughout the week, although Friday is the busiest day. The current overlapping shift structure helps distribute workload across the day. Nevertheless, nighttime staffing requirements cannot be determined solely by call volume because many nighttime calls require multiple officers.

The city is experiencing significant planned and potential growth, including new housing, business development, industrial activity, and increased school-related traffic. The assessment recommends that PLPD conduct biannual analyses of calls for service, crime reports, and crash reports to ensure staffing and deployment decisions remain aligned with changing demand.

## **Traffic Safety**

Traffic safety remains an important community concern. During 2025, Port Lavaca experienced 142 reportable crashes, including three fatal crashes and 88 crashes involving injuries. Although crashes have generally declined over the five-year period examined, the assessment recommends a more formal data-driven traffic enforcement strategy.

PLPD should identify crash hot spots and deploy officers to those locations during periods when crashes are most likely to occur. This approach would allow traffic enforcement to remain primarily within the patrol function while ensuring that limited resources are strategically deployed.

## **Criminal Investigations Division**

The Criminal Investigations Division currently consists of a lieutenant, two general detectives, a mental-health sergeant, and a detective assigned to a DEA task force. The unit receives approximately 11 cases per week, with general detectives receiving approximately 10 to 13 cases per month.

The assessment does not recommend an immediate increase in CID staffing. Current caseloads are just below the recommended maximum of approximately 15 cases per month per general detective. However, the department should monitor caseloads on a rolling six-month basis and add a detective if workloads consistently exceed that threshold.

The report does identify an opportunity to improve investigative efficiency through better management of digital evidence and video processing. Streamlining the case-filing process could reduce administrative demands on detectives and improve investigative productivity.

## **Professional Staff and Administrative Capacity**

PLPD's three professional staff members perform essential functions and are critical to the department's operation. However, the assessment identified a significant

concentration of responsibilities within the administrative staff, particularly the office manager.

The office manager is responsible for payroll, purchasing, budgeting, LEOS applications, community events, racial profiling reporting, TLETS and CJIS responsibilities, accreditation coordination, quartermaster duties, asset forfeiture reporting, emergency alert support, and evidence custody. The assessment concludes that this represents an excessive concentration of complex responsibilities in one position.

This report recommends conducting a detailed audit of all professional staff functions to determine whether each task:

1. Still needs to be performed
2. Is assigned to the appropriate position
3. Should instead be performed by a police officer
4. Has appropriate training and resources
5. Represents a manageable workload

The assessment also recommends considering assignment of sex-offender registration responsibilities to CID and adding a part-time administrative position to support the front counter and evidence-management functions.

### **Priority Recommendations**

The assessment contains 12 recommendations. Collectively, they establish a practical strategy for strengthening PLPD without simply adding personnel without regard to workload or organizational design.

1. Increase officer compensation to improve recruitment and retention and reduce potential pay compression.
2. Establish incentive and certificate pay for experience, education, certification, and specialized responsibilities.
3. Increase patrol staffing to at least 15 officers as soon as practical.

4. Begin planning for a long-term patrol complement of approximately 20 officers based upon workload and the department's desired level of proactive policing.
5. Add six sworn positions, including two cadet positions.
6. Transition toward a four-team patrol structure with four sergeants.
7. Monitor crime and calls-for-service trends twice annually and use those data to guide deployment and future staffing.
8. Develop data-driven crime and traffic hot-spot strategies.
9. Streamline digital evidence and case-processing procedures.
10. Conduct a comprehensive audit of professional staff responsibilities.
11. Evaluate moving sex-offender registration responsibilities to CID.
12. Consider adding part-time administrative assistance, particularly for front-counter and evidence-management duties.

## **Conclusion**

The Port Lavaca Police Department is a well-regarded organization with committed employees, strong institutional knowledge, and a positive organizational culture. This assessment did not identify a fundamental organizational or performance problem. Instead, it identified an organization whose staffing structure has not kept pace with its operational demands and changing community environment.

The most important finding is that PLPD is currently operating with insufficient patrol staffing and is compensating for that deficiency through overtime, reduced leave utilization, supervisory involvement in routine calls, and limited capacity for proactive policing and training. The current staffing level is not sufficient to consistently achieve the department's established minimum patrol requirements while also maintaining an appropriate level of uncommitted time.

The recommended staffing model would move the department from a 21-position sworn organization to approximately 27 sworn positions, with the principal growth occurring in patrol supervision, patrol officers, and cadet positions. The workload analysis ultimately supports approximately 20 patrol officers to achieve the department's desired level of proactive capacity.

The recommended approach should be viewed as a strategic investment in organizational sustainability rather than simply an increase in headcount. Additional personnel should be accompanied by competitive compensation, a sustainable supervisory structure, improved administrative support, data-driven deployment, and regular reassessment of workload.

Port Lavaca has an opportunity to build upon the department's strongest asset: its people. This will position the PLPD to meet future demands created by community growth, industrial development, traffic, and evolving public expectations.

The central objective should be to move from a staffing model that primarily maintains minimum coverage to one that provides sufficient capacity for safe operations, effective supervision, proactive crime prevention, traffic safety, training, employee development, community engagement, and sustainable long-term service delivery.

## PART TWO: DETAILS OF FINDINGS

### Section A: The People

#### Summary

The Port Lavaca Police Department is authorized to employ 21 police officers and three professional staff members. At the time of this report, there were 19 full-time officers hired including the chief, with two of those officers still in training.

The department provided excellent data to inform this study. The consultant conducted in-person interviews with police department employees and observed operations in person including riding out on patrol with police officers. Employees seem happy and highly motivated.

The department has committed employees and a generally positive organizational culture, but the current staffing model, equipment limitations, administrative workload, and increasing community demands appear to be creating operational strain.

Staffing is the dominant operational concern. The most consistent theme is that Port Lavaca PD operates with too few personnel for its workload and service demands. Patrol routinely operates with only two officers, which several employees described as unsafe. The Chief requires a third officer on nights, but this is being accomplished mostly through overtime. Supervisors are frequently required to work calls rather than function exclusively as supervisors. They report having to deny leave because of minimum staffing requirements.

Employees also described:

- Mandatory overtime creating burnout
- Training being difficult to obtain because of staffing shortages

- Short cuts being made by officers in some reporting because of a sense of urgency to back in service
- Supervisors having to answer calls while simultaneously supervising.
- Officers having to be selective about enforcement when only two officers are working so they do not leave the other one alone (while at jail or hospital)

This is particularly important because staffing levels affect more than response time. They affect officer safety, proactive policing, training, investigations, employee morale, leave utilization, and ultimately retention.

PLPD is also experiencing some effects from changes in the community:

- Increasing transient and contract-worker populations.
- Hotels and other temporary housing that appear to generate calls.
- A significant student population because surrounding communities bring students into Port Lavaca.
- Industrial growth

The department appears to be dealing with a community whose service demand may be changing faster than its staffing model.

There is a strong positive organizational culture. Several employees expressed strong attachment to the department, some saying that they “love the department.” Employees described it as a close-knit community and the culture as a big family. Community support for law enforcement has historically not been great but was described as generally good and improving. Several employees expressed satisfaction with serving the community.

## **Compensation**

Starting pay at the Port Lavaca police department is low when compared against similar or neighboring cities. This is obviously relevant to staffing, because recruitment and retention is affected in part by the compensation package an agency can offer. Most small police departments benefit from having a combination of experienced and newer

officers but having experienced officers may be more important. This is because we need experienced officers to train new officers. Outside experience is often helpful to bring new perspectives and insight to the job. And most smaller communities cannot afford to host and academy or to sponsor and send a large number of cadets to training. Therefore, experienced officers are needed. To attract experienced and competent officers, an organization must offer a competitive compensation package.

| City               | Starting Salary |
|--------------------|-----------------|
| <b>Port Lavaca</b> | <b>\$52,124</b> |
| Rockport           | \$57,907        |
| Victoria           | \$60,000        |
| Lake Jackson       | \$60,151        |
| Port Aransas       | \$61,318        |
| Bay City           | \$62,400        |
| El Campo           | \$62,419        |
| Corpus Christi     | \$64,380        |
| Freeport           | \$65,000        |

The city should also consider other compensation incentives to retain and attract good candidates:

- ❖ Step Pay: Create a step system that rewards longevity. For example, automatic pay increases at two-year intervals beginning with the 2<sup>nd</sup> anniversary of employment and built out to ten years. Compression into the next rank pay should be considered when establishing a step plan.
- ❖ Certificate Pay: A monthly stipend based on the officer's TCOLE certificate level. For example, \$50 per month for intermediate, \$75 for advanced and \$100 for master peace officer.
- ❖ Degree pay: A monthly stipend based on the officer's educational degree level. For example, \$50 per month for a bachelor's degree and \$100 for a master's degree. Policy needs to clarify the exact expectations for what types of degrees

will qualify. Some agencies do not specify the degree major and simply encourage education achievement.

- ❖ **Field Training Officer Pay:** A stipend while the officer is training new officers. The officer should have received FTO training. The stipend is meant to encourage and reward training officers due to the additional workload and documentation required while training. An example of a stipend would be \$50 for each full shift that the FTO has a new officer in training.

Texaspolicesalaires.com is a newer online resource for researching salaries and benefits at various Texas agencies.<sup>1</sup> Some of the links include individual department pages describing the various incentive pays and step pay rates.

The Port Lavaca Police Department's greatest strength is its people. A focus on keeping a well-compensated, healthy, diverse, and highly trained workforce will allow the department to grow strategically and successfully.

**Recommendation #1:** Increase base salary for all officer ranks to address low starting pay and potential compression of base pay at rank.

**Recommendation #2:** Develop and fund incentive and certificate pays for officers to incentivize experience and education.

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<sup>1</sup> [Texas Police Salaries | Compare Police Pay in Texas](#)

## Section B: Crime in Port Lavaca

Communities and organizational leaders are often concerned about crime and crime rates, and rightfully so. The data can show trends and help direct policy, enforcement decisions, environmental design, and public communications. It is important to note that crime numbers and crime rates often conflict with public perception of crime. This means that departments must address feelings of safety and not just focus on the trends shown by the data.

The Uniform Crime Reporting (UCR) program is designed to generate dependable crime statistics that support the administration, operation, and management needs of law enforcement agencies. These statistics provide valuable insights into the changes in both the type and frequency of crime throughout Texas. Key objectives of the UCR program are achieved by gathering data on eight major Crime Index Offenses. This process enables the measurement of the scope, variation, distribution, and characteristics of crime in the state.<sup>2</sup>

Additionally, the program assesses the total volume of serious crimes reported to police, and it documents law enforcement activities and coverage through arrest statistics and police personnel data. The eight index crimes serve as a national standard, ensuring that certain categories of crime are consistently reported across the United States.

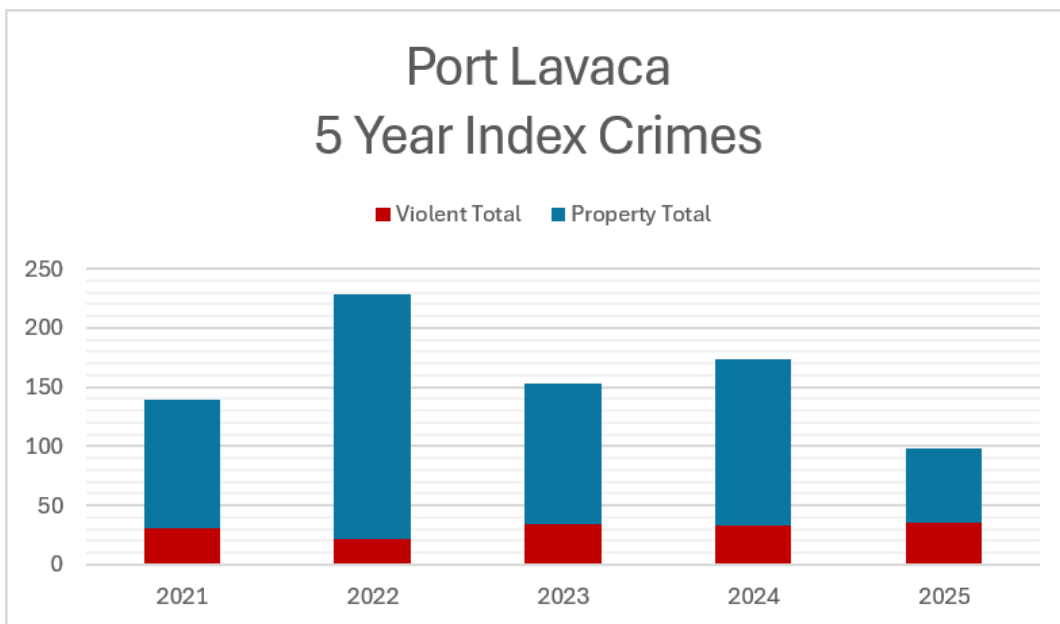
Although it is tempting to compare one city against another using crime data, the FBI cautions against this because there are many factors that cause the nature and type of crime to vary from place to place.<sup>3</sup> Nonetheless, crime data is very useful as a benchmark for understanding crime trends, especially when reported consistently within an agency and used to examine the effectiveness of crime prevention and reduction strategies. We can also use the data to compare the broader statistics such as statewide trends, which is what this report includes. The latest data is from 2025, which is the last full year of statistics available.

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<sup>2</sup> [The Texas Uniform Crime Reporting Program | Department of Public Safety](#)

<sup>3</sup> [ucr-statistics-their-proper-use](#)

| Port Lavaca Index Crimes (5 Years) |            |            |            |            |           |
|------------------------------------|------------|------------|------------|------------|-----------|
| Index Crime                        | 2021       | 2022       | 2023       | 2024       | 2025      |
| Homicide                           | 0          | 0          | 0          | 2          | 1         |
| Rape                               | 5          | 3          | 13         | 7          | 6         |
| Robbery                            | 0          | 0          | 2          | 3          | 0         |
| Agg. Assault                       | 26         | 19         | 19         | 21         | 28        |
| <b>Violent Total</b>               | <b>31</b>  | <b>22</b>  | <b>34</b>  | <b>33</b>  | <b>35</b> |
| Burglary                           | 27         | 39         | 27         | 23         | 8         |
| Theft                              | 71         | 153        | 81         | 104        | 50        |
| Stolen Vehicles                    | 10         | 15         | 11         | 13         | 5         |
| <b>Property Total</b>              | <b>108</b> | <b>207</b> | <b>119</b> | <b>140</b> | <b>63</b> |
| <b>ALL INDEX TOTAL</b>             | <b>139</b> | <b>229</b> | <b>153</b> | <b>173</b> | <b>98</b> |



Another area of interest is the crime *rate* in Port Lavaca when compared to Texas overall. Port Lavaca reports an overall index crime rate that is 60% lower than the overall state average. Smaller cities almost always tend to be lower than the statewide average, often more than 75%. The lower crime rate is because Port Lavaca does not appear to

have excessive property crime. However, the violent crime rate was only 15.7% lower than the state average in 2025.<sup>4</sup>

| Texas Crime Rate per 100K              |                | Port Lavaca  |                    |
|----------------------------------------|----------------|--------------|--------------------|
| Offense                                | 2025           | 2025         | % of State Average |
| Murder and Nonnegligent Manslaughter   | 4.6            | 8.9          | 92.4%              |
| Rape                                   | 37.4           | 53.4         | 42.7%              |
| Robbery                                | 52.3           | 0.0          | -100.0%            |
| Aggravated Assault                     | 241.8          | 249.0        | 3.0%               |
| Human Trafficking, Commercial Sex Acts | 1.2            | 0.0          | -100.0%            |
| <b>Violent Crime Rate</b>              | <b>295.3</b>   | <b>249.0</b> | <b>-15.7%</b>      |
| Burglary/Breaking and Entering         | 249.7          | 71.1         | -71.5%             |
| Larceny                                | 1315.2         | 444.7        | -66.2%             |
| Motor Vehicle Theft                    | 252.5          | 44.5         | -82.4%             |
| Arson                                  | 7.9            | 0.0          | -100.0%            |
| <b>Property Crime Rate</b>             | <b>1,575.6</b> | <b>489.1</b> | <b>-69.0%</b>      |
| <b>All Crime Rate</b>                  | <b>1,870.9</b> | <b>738.2</b> | <b>-60.5%</b>      |

The higher incidence of violent crime was also noted in interviews with officers and reviews of non-index data. For example, there were at least 56 additional assault reports and 11 weapon law violations in 2025 that did not qualify as index crimes. The higher incidence of violent crime is concerning for both community and officer safety.

Crime Data does not tell the whole story about community safety, but it does give a strong indication of potential problems. There are a variety of factors that affect crime in communities, and each community has unique characteristics that shape the safety footprint. The fear of crime is just as important to residents. Reducing the fear of crime can be accomplished by strong community engagement to listen to residents' concerns and informing the public with useable information. This should be coupled with highly visible patrols, which addresses one of the most heard remarks that chiefs get from their community: "We want to see more police officers."

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<sup>4</sup> PLPD staff has identified a historical reporting error that may have been underreporting some crimes. At the time of this report, an audit was in progress to fix these errors. Future crime stats may reflect these corrections.

One method of further reducing crime is to target small geographic areas where a concentration of crimes occurs, appropriately referred to as “hot-spot policing.” For example, is there a gathering place where people frequently go to drink, buy drugs, or engage in other illegal activities? Hot-spot policing means looking closely at crime and calls for service data to determine the micro areas that account for a disproportionate amount of law enforcement response. Understanding where these locations exist, and dedicating patrol time to these areas has been proven to reduce crime, even in smaller communities that perceive already low crime levels.<sup>5</sup>

**Recommendation #3:** Consider the use of hot-spot policing to address small areas where a disproportionate amount of law enforcement response or crimes occur. The immediate focus should be violent crime hot spots.

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<sup>5</sup> [Widely Used or Widely Known? Diffusing Hot Spots Policing - National Policing Institute](#)

## Section C: Department Staffing and Patrol Workload

### Staffing

Staffing studies must always consider seasonal variations in workload, and therefore, this analysis includes an entire year's data. This analysis focuses on data from January through December of 2025 but also looked at recent YTD and rolling year averages. Readers should understand that staffing recommendations are based on workload averages. There will still be days when officers will handle more than the average number of calls, and others where officers may answer few calls each day.

Each city has its own demographics, service demands, crime, and community priorities. For instance, one city may have School Resource Officers while another has none. While SROs may contribute to the city's overall safety, they do not often contribute to the patrol force's workload or crime reduction programs. Smaller cities may require more officers per population to maintain 24/7 police coverage. Historically, some agencies used "officers per 1000" as standard for staffing. However, this standard lacks evidence of effectiveness and is therefore not recommended as a guideline for communities when determining police staffing levels. Because of the difference in community sizes and priorities, the International Association of Chiefs of Police and the International City Managers Association recommend a "workload" model, which is used in this analysis of the patrol function.

Empirical evidence from police staffing studies, neighborhood dynamics research, and policing performance data supports the notion that community growth, especially in population size and activity, generally leads to higher demands on law enforcement. These demands include more incidents to respond to, greater operational complexity, and rising public expectations for safety and legitimacy.

Port Lavaca PD is authorized to employ 21 police officers, with 19 currently hired. 14 of those officer positions are allocated to patrol, however, the patrol division carries officer vacancies, which drops the actual number present to 12. To determine if this

number is adequate, we must look at the workload for patrol and examine the community expectations for the police department.

We must also consider that to maintain police patrol around the clock, a minimum number of officers is required, regardless of workload. The patrol division works overlapping 12-hour shifts with officers starting at 4:45 (AM or PM) for information briefings. Officers work an 84 hour/two-week schedule cycle, sometimes referred to as a “Panama” or “Pittman” schedule (2/2/3). This type of schedule is effective and is used by many smaller police departments to for patrol staffing.

Chief Bias requires a minimum of two officers on patrol during the day and three at night. This includes a supervisor (a sergeant or a corporal). Sometimes the sergeants work alternative hours to provide coverage for both shifts. This helps ensure that officers always have backup available, even when one officer is tied up at the jail or hospital. The supervisors always answer calls and assist officers.

The availability factor for PLPD officers was determined to be .69. This means each officer is available 69% of the time that they are normally scheduled, after vacation, sick leave, and training are factored in. 69% is a high availability number and most agencies on 12-hour shifts range between 55% to 65%. The higher availability factor is often indicative of officers not being able to use vacation time, not getting as much training, or working too much overtime and thus not taking leave and risk losing the time and a half pay.

Using the availability factor of .69 for Port Lavaca, there must be at least 15 officers assigned to patrol to maintain the officer minimums 24/7. The current number of 12 officers in patrol includes two officers in training. This is not sufficient to maintain the minimums. If the remaining two vacancies are filled, the number will be 14, but still one short to maintain the minimum without officers working overtime to cover some shifts.

## Patrol Workload

The “Rule of 60” concept suggests that no more than 60% of patrol officers' time should be occupied by service calls.<sup>6</sup> The remaining 40% should be allocated for proactive, evidence-based crime prevention and traffic crash reduction tasks, as well as community connected activities to build trust and gain intelligence. Uncommitted time often comes in smaller increments between calls for service. As call load increases, officers may believe that they do not have time for proactive duties because they are expecting a call to come in. Therefore, as call load increases, proactivity can decrease at a higher rate. Chief Bias's expectation for uncommitted time is no less than 60%.

The consultant reviewed data that included calls for service from the public as well as activity generated by the officers. The data indicates that PLPD patrol officers spend about 65% of their time committed to citizen-generated calls from the public such as reporting crimes, disturbances, crashes, or suspicious people. This leaves about **35%** of their time that is uncommitted and available for proactive work.<sup>7</sup> This time does not include citizen request activities outside of dispatch that are initiated by officers, including vacation home watches and other patrols that are done during discretionary time. These figures match with observations of patrol shifts. In order to reach Chief Bias's goal of 60% uncommitted time for patrol officers, **20** officers will eventually need to be assigned to patrol.<sup>8</sup>

The current patrol staffing does not meet the minimum staffing numbers *and* does not meet this standard of uncommitted time. A sudden change in demands for service from the public can rapidly alter unallocated time. Events such as new roadways opening, annexation of already developed areas, and new employers opening for business can create a sudden demand for additional police services. To address this, we suggest some changes in structure and addition of police officers.

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<sup>6</sup> [305747\\_Analysis of Police Department Staffing\\_McCabe.pdf](#)

<sup>7</sup> See “[Appendix A](#)”

<sup>8</sup> See [Appendix B](#)

## **Sergeants and Corporals**

Although it is desirable to have promotional steps within an organization so that people can move forward, in smaller police departments it is more difficult. In order to keep organizations flat and not top heavy with supervision, many small departments employ fewer steps in rank. For example, a department may have a chief, a Lieutenant who serves as assistant chief, sergeants who supervise line officers, and then line officers who do the bulk of the work of investigating or patrolling.

Sergeants are generally considered the line supervisors for police patrol officers. Corporals serve in a backup capacity. There are only two patrol sergeants at PLPD, but they are covering 4 shifts. We suggest using a “Four-Teams” model of supervision for patrol. This would mean having four sergeants, each with a team of officers who either work a day shift or night shift. Each day or night shift has opposing days off with the other team. The advantage of this type of system is that the sergeant has clear responsibility for a team of officers and also for a block of time in the schedule. In order to facilitate this option, two of the corporal positions could be converted to sergeants, and the rank of corporal eliminated by attrition.

One downside of the four-team model is that when the sergeant is on vacation, there is a gap in supervision. There are alternatives to cover the gap. The first is to keep the four corporal positions, requiring the corporal to cover when the sergeant is unavailable. Another option would be to designate a senior officer as an acting supervisor during the sergeant's absence. A third option would be for the other sergeants to fill in the gaps on overtime.

## **Adding Officers**

The consultant observed officers on patrol during daytime and nighttime hours. Although Port Lavaca is a beautiful and charming city, there are certainly parts of the community that are hot spots for crime. Officers know the city very well and were quickly able to show where they typically have problems. These problems seem to be centered around bars and temporary housing. The officers explained that they observe a lot of problems caused by transient workers. They believe this is because the workers do not

have ties to the community, are only here temporarily, and tend not to worry about the impacts of their behavior. In particular they have issues with fights and intoxication offenses at the city's drinking establishments. Occasionally they will also have problems at some restaurants where juveniles gather and nighttime fast-food places where adults gather after having been drinking.

As stated earlier, violent crime is a concern in Port Lavaca. These observations support the fact that at least three officers need to be on duty during the nighttime hours. In fact, we suggest that the department attempt to have three officers and a supervisor on duty at night, and two officers and a supervisor on duty during the day. After the availability factor is included, this would require 4 sergeants and 14 patrol officers to be assigned to the patrol division. The department does not currently have enough allocated positions to accomplish this period.

Below is an example of the recommended four-team model and officer numbers:

| Team A Nights |        |        |         | Team A Days |          |        |          | Team B Nights |        |         |           | Team B Days |        |          |  |
|---------------|--------|--------|---------|-------------|----------|--------|----------|---------------|--------|---------|-----------|-------------|--------|----------|--|
| Sgt. AN       |        |        |         | Sgt. AD     |          |        |          | Sgt. BN       |        |         |           | Sgt. BD     |        |          |  |
| Officer 1     |        |        |         | Officer 5   |          |        |          | Officer 8     |        |         |           | Officer 12  |        |          |  |
| Officer 2     |        |        |         | Officer 6   |          |        |          | Officer 9     |        |         |           | Officer 13  |        |          |  |
| Officer 3     |        |        |         | Officer 7   |          |        |          | Officer 10    |        |         |           | Officer 14  |        |          |  |
| Officer 4     |        |        |         |             |          |        |          | Officer 11    |        |         |           |             |        |          |  |
| TEAM          | Sunday | Monday | Tuesday | Wednesday   | Thursday | Friday | Saturday | Sunday        | Monday | Tuesday | Wednesday | Thursday    | Friday | Saturday |  |
| A             | d/o    | 12     | 12      | d/o         | d/o      | 12     | 12       | 12            | d/o    | d/o     | 12        | 12          | d/o    | d/o      |  |
| B             | 12     | d/o    | d/o     | 12          | 12       | d/o    | d/o      | d/o           | 12     | 12      | d/o       | d/o         | 12     | 12       |  |

## Managing Staffing Shortages

As noted above, the patrol division is carrying the police staffing shortage at PLPD. This is very common in police departments, primarily because the patrol function is most often the entry level position. When employee departures occur in patrol, officers are not demoted from supervisory positions to fill patrol, and often not transferred from investigative or administrative assignments to fill patrol positions. Likewise, when

departures occur at rank, promotions are done, even though the result is usually a net loss in patrol.

The timeline for training officers means that cadets in training do not count for staffing a patrol shift. Therefore, it is recommended that a number of cadet positions be allocated separately in staffing numbers. This can help a department recognize functional staffing, rather than using a number that does not realistically represent the staffing need. Cadet officer pay can be adjusted downward to ease the budget impact and be commiserate with the work required while in the academy or in training and not a fully functioning patrol officer.

For Port Lavaca, two positions can be allocated as cadet officers. As the cadet officers complete training, they will fill open patrol positions. If all police positions are filled, *and* the cadet officers are also on board, the hiring process can pause. The cadet officers still move to patrol upon completion of training, with the expectation that the officer positions may be “over-filled” until the next vacancy occurs.

**Recommendation #4:** Revise the number of officers assigned to patrol to no less than 15 as soon as practical, with the future goal being 20 officers.

**Recommendation #5:** Consider moving to a four-team model with four sergeants assigned to supervise patrol officers. This could include eliminating the position of corporal.

**Recommendation #6:** Consider adding six police positions, to include two “Cadet Officer” positions.

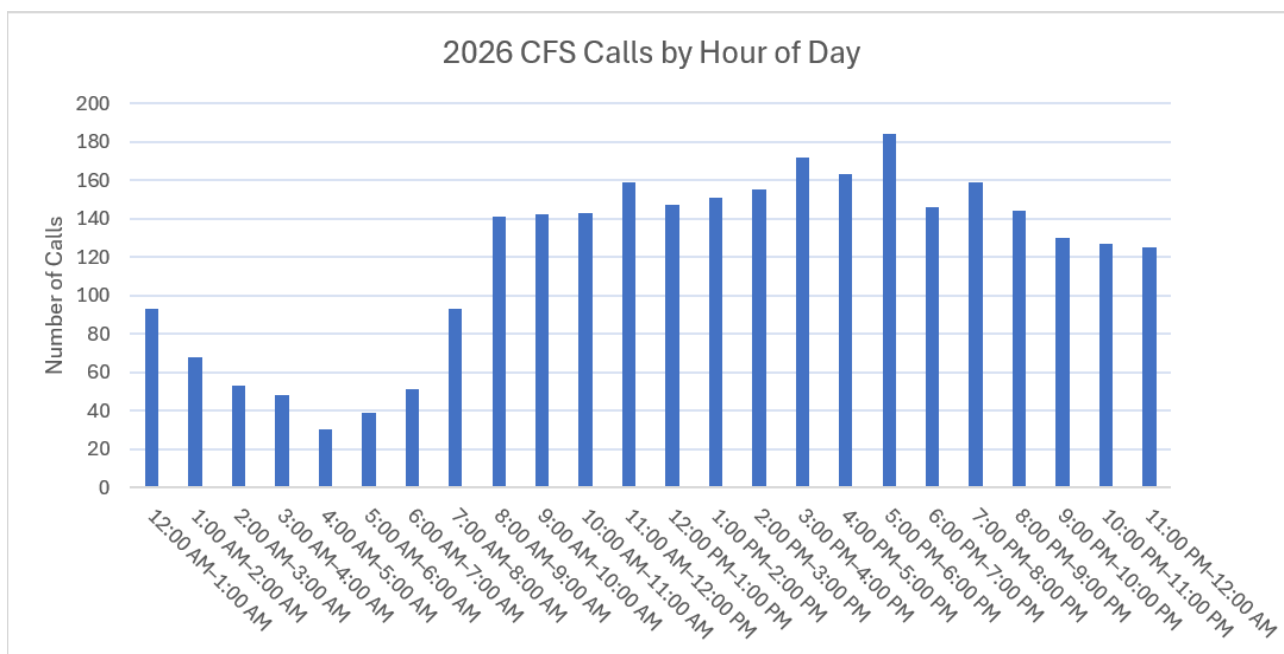
## Section E: Patrol Activity

### Overview

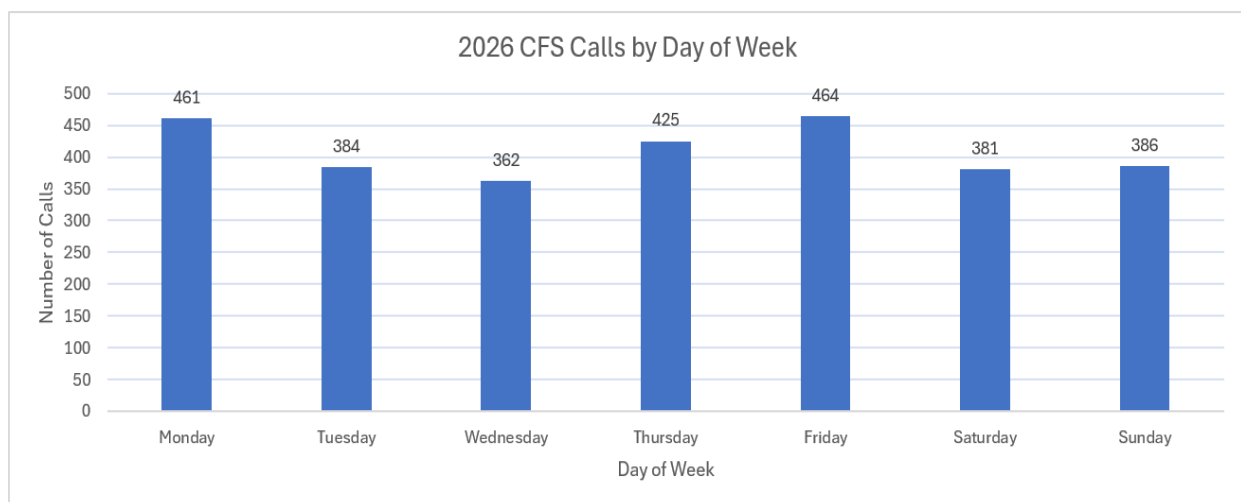
The patrol division at PLPD currently requires no less than two officers on duty during the daytime and three at night. Officers know the city very well and understand where crime and traffic issues occur. Supervisors conduct shift briefings and relay relevant information to the officers.

Call duration is the time the total time an officer spends from the time dispatched to the time the call is complete. Call duration does not include time spent traveling to a detention center or hospital, nor does it necessarily include time spent drafting reports.

Call duration observed at other Texas agencies generally ranges between 25 to 45 minutes. PLPD officers spend just over 44 minutes on average on each call for service.



As with most cities, CFS volume is concentrated during day and evening hours in Port Lavaca. Day shifts respond to about 54% of CFS while night shifts answer 46%. The 5AM and 5PM shift starts help spread the call load fairly evenly. However, many nighttime calls automatically require two officers, so nighttime staffing cannot be based solely on CFS volume.



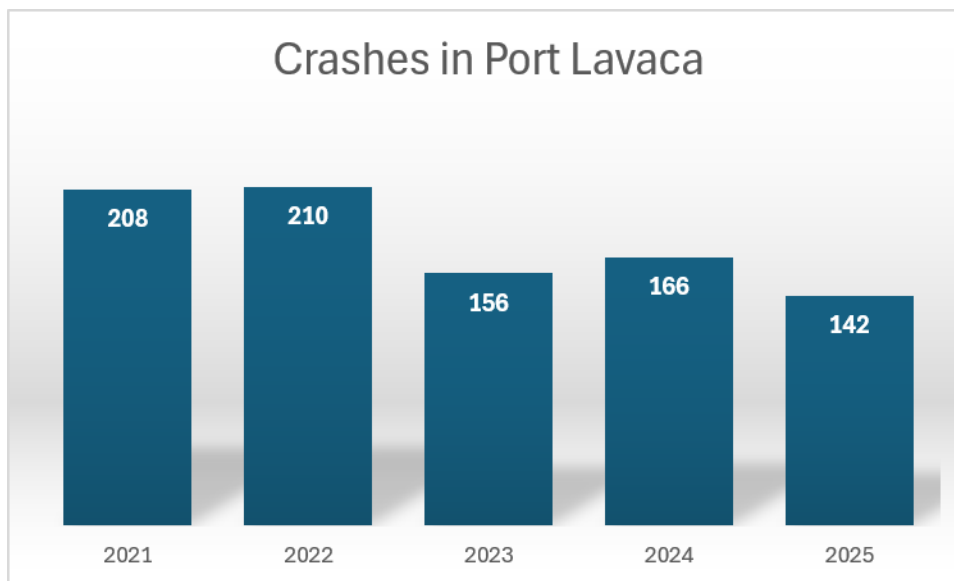
CFS volume is highest on Mondays and Fridays but is otherwise mostly even across the days of the week. Friday is the busiest day, with 16% of the CFS. Wednesday is the slower day but still has 12% of the calls. The balance of scheduled officers in patrol should remain even across days of the week, with slight emphasis towards Monday, Thursday, and Friday when possible.

There is strong evidence of planned growth in the city, both new housing and new business developments. Additionally, there is an increase in school bound traffic due to the closure of schools in nearby jurisdictions funneling students to Port Lavaca schools. These factors require close monitoring to see what effects they will have on CFS data, reported crimes, and citizen requests for other police services such as traffic escorts and vacation home checks. Future analysis of CFS should be combined with scheduled department meetings to get feedback from officers on what they are observing in the field.

**Recommendation #7:** Conduct biannual analysis of CFS, crime reports, and crash reports to monitor trends and inform staffing plans.

## Section F: Traffic Safety

In 2025 there were 142 reportable crashes in the city limits of Port Lavaca. So far in 2026 there have been 86. This does not include minor crashes where insurance exchange was completed but no state report was filed. Over the last five years, traffic crashes in the city have declined somewhat. However, traffic safety continues to be a concern as there were 3 fatality crashes and 88 crashes where injuries occurred.



PLPD should employ a data-driven traffic enforcement strategy to reduce crashes, calm traffic, and potentially reduce crime in some areas. Data driven enforcement programs have been proven to be “an effective, predictive, location-based policing approach to crime and traffic safety that delivers law enforcement services at the right place and at the right time.”<sup>9</sup>

Officers know intuitively where they have some traffic issues, and citizen complaints also play a role in where traffic enforcement is conducted. A data backed system of enforcement holds the potential for effectiveness when officers are also specifically assigned to work in areas where traffic crashes occur more frequently. Some

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<sup>9</sup> [JADLEST > Training > DDACTS > Training](#)

agencies purchase and employ specific tools to collect and organize crash and crime data; however, most crash data is available for free from TXDOT.<sup>10</sup>

2025 Crash Hot Spots



Traffic safety should always be the focus of any traffic enforcement program. The deterrent is the fear of getting a citation or arrest. Therefore, a good program includes the issuance of citations and completing arrests where appropriate. However, warnings can also be an effective tool for compliance with some motorists. The key is *high visibility*, which means marked cars or motorcycles, and *consistent* contacts for legitimate traffic offenses.

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<sup>10</sup> [CRIS Query](#)

From July 1, 2025, through June 30, 2026, officers conducted 7,378 traffic stops, resulting in the issuance of more than 600 traffic citations and more than 6300 traffic warnings. These numbers are high considering patrol officers spend at least 65% of their time on assigned tasks. PLPD officers are making excellent use of unallocated time to address traffic safety. The addition of traffic officer, devoted to crash investigations and traffic enforcement, can be a future consideration if traffic crashes begin increasing significantly. Otherwise, the traffic safety program rests with patrol.

**Recommendation #8:** Develop and use data-driven decisions to create high visibility assignments for officers to work in hot spot crash locations. Make sure officers understand the factors contributing to crashes in the assigned areas.

## Section G: Criminal Investigations Division (CID)

While patrol is usually the largest function of a police department, the next largest is usually the investigative operation. It is usually much more difficult to determine the proper staffing for the investigation function. Detectives can always do more investigation into cases if properly managed, but the problem is determining whether that additional investigation will result in clearing a case, recovering property, or successfully prosecuting a criminal. The primary goal of any criminal investigation is to establish the facts and ensure accountability. However, as many Police Chiefs recognize, certain cases are inherently difficult to solve without a confession, particularly those lacking witnesses, physical evidence, or clear investigative leads. In these instances, committing extensive time and resources can be inefficient. The challenge in staffing investigative units is identifying the "sweet spot"—the balance that allows a department to solve the maximum number of crimes using the fewest possible resources. In smaller criminal investigation units like PLPD, the supervisor will manage the case assignments and investigative caseload but can also do investigations themselves.

There are few widely used benchmarks for determining investigative staffing levels. These benchmarks are typically used by larger agencies to help them assess how many cases, and what types of cases a detective can work efficiently. The trouble with those studies is that they deal with agencies that have detectives assigned to certain categories of cases (i.e., Homicide, Property Crimes, Crimes Against Persons, Fraud, Auto Theft, etc.).

The CID at Port Lavaca is comprised of a lieutenant, two general detectives, a mental health sergeant, and a detective assigned to a DEA task force (TFO). On average, the unit receives about 11 cases per week. This includes three or four drug cases that go to the TFO. The rest of the cases are divided between the Lt. and the other detective. The mental health sergeant takes on some of the cases. On average each detective can expect to investigate about 10 to 13 cases each month.

For smaller agencies where the detectives investigate all types of cases (generalists), we recommend that each detective receive no more than 15 cases per month to be most effective as an investigator. PLPD detectives are just under this margin. However, this is with the lieutenant investigating cases. At this time, we do not recommend an increase in CID staffing. The department should monitor caseload on a rolling six-month basis. If the caseload regular exceeds 15 cases per month for each detective, an additional detective should be allocated.

The detectives have experienced a backlog of open cases due to cases being “passed down” from officer who have left the position or the department. They are getting caught up on this, but it is a challenging task. Supervisors should monitor case load and make sure that detectives do not get too far behind, and risk even more cases getting passed along as people move about within and outside the department.

Detectives spend a lot of time compiling video evidence for cases. Often this is done before a case is even accepted for prosecution. Nonetheless, it is a requirement and occupies a lot of resources to complete. The department should examine this process to see if there are better alternatives to the process than what is being done. Detective understand they may be getting a new computer that will speed up the video processing task. There are a lot of options to consider for streamlining digital evidence collection, processing, and submission. This includes cloud-based solutions, or the addition of a person to manage digital evidence.

**Recommendation #9:** The department should audit the case filing process for efficiency, with a focus on streamlining digital evidence collection, processing, and submission.

## Section H: Professional Staff

PLPD employs three professional staff members. Professional staff in police departments play a vital role in public safety. They often complete tasks that do not require a police officer but do require a person who is passionate about law enforcement, detail oriented, and hard working. This describes the PLPD staff.

### **Office Manager**

This position completes a tremendous amount of work for the department. Some of the job duties include:

- Managing payroll
- Completing invoices and purchases
- Preparing and managing the police budget including LEOS fund applications
- Managing the administration's calendar and coordinating community events
- Compiling the yearly racial profiling report
- Serving as the Terminal Agency Coordinator (TAC) for TLETS
- Serving as the Local Agency Security Officer (LASO), which is the security gatekeeper for criminal justice information systems (CJIS) at PLPD.
- Recently designated as the program coordinator for accreditation (PLPD is seeking TPCA accreditation)
- Acting as the department quartermaster
- Completing the asset forfeiture reports for the OAG
- Assisting the City Manager with the city's emergency alert system
- Serving as the evidence custodian for the PLPD

By all accounts, the office manager does an excellent job. However, it appears that this position has too many complex responsibilities. The evidence custodian job alone is a critical job that many departments, including smaller ones, have a person or person devoted to this task. The department needs to analyze this position and consider delegating some of the tasks to another administrative professional.

## **Records Clerk**

The records clerk also has separate list of responsibilities but also serves in a backup role for the office manager. Some of the major tasks include:

- Serving as the custodian of records
- Compiling case preparation/packaging for detectives
- Quality control and NIBRS submission
- Handling sex offender registration (about 50 offenders in Port Lavaca)
- Processing open records requests for the PD
- Helping with the front counter (phone calls, walk-ins, etc.)

This position is also very busy, especially with managing case preparation. The department is changing this process some and the detectives will be doing more case preparation. Sex offender registration is time intensive and may need to be reassigned.

## **Administrative Assistant**

This position was recently added to assist the office manager and the records clerk and to handle the bulk of front-counter activity. Some of the duties include:

- Staffing the front counter during business hours
- Serving as a back up to for the evidence custodian
- Managing funeral escort scheduling and billing

The department cannot function without these professional staff positions. Many police departments have transitioned to having more non-sworn staff to handle tasks that police officer had been taking on. This has freed up officers to focus on the core tasks that require police officers such as patrol.

On the other side of this argument, there are some tasks that are better suited for police officers. One example is sex offender registration. Most departments assign this task to the investigating function (CID) of the department. There are a few hybrid models at agencies where a civilian specialist handles the sex offender paperwork and back-end submissions while the detectives focus on sex offender compliance and in person contacts. Since Port Lavaca has around 50 registered offenders, it seems that this task

should fall heavily on investigators and not solely on the records clerk. Detectives are in the best position to conduct field checks for compliance and file criminal cases where appropriate. Patrol officers can occasionally assist with compliance checks. Additionally, the US Marshals Office has a program to assist agencies with yearly compliance checks, providing both personnel and potential funding for the operation.<sup>11</sup>

Other tasks to examine include the printing and selling of crash reports. Although this is convenient for the public when they show up at the front counter, these reports are easily available online from TXDOT.<sup>12</sup> This may require a cost benefit analysis and public engagement to see if this is an area where the department can eliminate a task that might be better suited elsewhere.

The department should also look at funeral escorts and funeral escort billing. It sounds like this is another process that may be complicated. Communities respond to funeral escorts in several different ways:

1. Some departments (often sheriff's offices) simply perform funeral escorts as a free public service, assuming officers are available. This is normally in areas where funeral escorts do not occur too often.
2. Some departments perform funeral escorts with on duty officer, assuming they are available. The department then bills the funeral home for the cost using a pre-determined fee schedule.
3. Other departments do not perform escorts on-duty but allow officers to do this in off-duty time but using a department vehicle. The department bills the funeral director for both the officers time and the vehicle charge.
4. Another model is outsourcing to an off-duty contractor. These companies ensure compliance with city policy, but coordinate the intake, scheduling, billing, and payment for officers working off-duty jobs, including funeral escorts. They can also bill the client for city vehicle usage and send the proceeds to the

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<sup>11</sup> [2026-Sex-Offender-Investigations.pdf](#)

<sup>12</sup> [Texas Crash Report Search and Purchase Disclaimer - CRIS Purchase](#)

city. Many agencies are moving to this model because of efficiency and removing the agency from the day-to-day details of managing off-duty work.

Consideration should be given to adding a single part-time position that can be staffed with two or three people who share the part-time hours. For example, a person may only be available to work on Mondays and Tuesdays, so another person covers the rest of the week. Part-time work like this is ideal for people who have retired but still want to do something to stay active and earn a little extra money. Student and future police employees are also good candidates for this part-time work. This could be ideal for the front counter (answering phones, dealing with walk-ins, etc.). A properly trained and vetted person could also serve in the evidence room part time, focusing on keeping the area organized, moving items to their proper locations, and assisting with evidence disposition.

There are a number of ways to arrange the jobs for the professional staff at PLPD. This will have to be further researched by PLPD leadership through auditing each position and determining a core set of important tasks that each position will be responsible for. Other tasks may be off loaded to police officers if appropriate. After ensuring competency for the assigned tasks, each professional should be cross-trained to serve in a backup capacity for each other. It may be discovered that there are too many critical tasks for three people, and fourth non-sworn person should be added. Otherwise, part-time help may ease the burden.

**Recommendation #10:** Audit each professional staff position:

1. Does the task still need to be done?
2. Is this the right position for this task to fall under?
3. Should a police officer do this task?
4. Does the position have the proper training and resources for the task?
5. Is the workload for the position manageable?

**Recommendation #11:** Consider assigning sex offender registration to CID.

**Recommendation #12:** Consider adding a part-time position to staff the front counter as much as practical. This can free up the third admin to help with evidence management and perhaps digital evidence management.

## PART THREE: SUMMARY OF RECOMMENDATIONS

### The following is a list of the recommendations contained in this report:

**Recommendation #1:** Increase base salary for all officer ranks to address low starting pay and potential compression of base pay at rank.

**Recommendation #2:** Develop and fund incentive and certificate pays for officers to incentivize experience and education.

**Recommendation #3:** Consider the use of hot-spot policing to address small areas where a disproportionate amount of law enforcement response or crimes occur. The immediate focus should be violent crime hot spots.

**Recommendation #4:** Revise the number of officers assigned to patrol to no less than 15 as soon as practical, with the future goal being 20 officers.

**Recommendation #5:** Consider moving to a four-team model with four sergeants assigned to supervise patrol officers. This could include eliminating the position of corporal.

**Recommendation #6:** Consider adding six police positions, to include two “Cadet Officer” positions.

**Recommendation #7:** Conduct biannual analysis of CFS, crime reports, and crash reports to monitor trends and inform staffing plans.

**Recommendation #8:** Develop and use data-driven decisions to create high visibility assignments for officers to work in hot spot crash locations. Make sure officers understand the factors contributing to crashes in the assigned areas.

**Recommendation #9:** The department should audit the case filing process for efficiency, with a focus on streamlining digital evidence collection, processing, and submission.

**Recommendation #10:** Audit each professional staff position:

1. Does the task still need to be done?
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3. Should a police officer do this task?
4. Does the position have the proper training and resources for the task?
5. Is the workload for the position manageable?

**Recommendation #11:** Consider assigning sex offender registration to CID.

**Recommendation #12:** Consider adding a part-time position to staff the front counter as much as practical. This can free up the third admin to help with evidence management and perhaps digital evidence management.

End of Narrative Report

## Appendix A: Uncommitted Time Analysis

| <b>Current Uncommitted Patrol Time Computation Analysis</b>              |         |
|--------------------------------------------------------------------------|---------|
| Light Green = Actual Historical Data Entry                               |         |
| Bright Green - Computed Periodically From Department Data                |         |
| Yellow = Decision Entry                                                  |         |
| Tan = Model Computations                                                 |         |
| Rose = Final Model Outcome                                               |         |
| <b>Personnel Availability</b>                                            |         |
| Shift Length (in hours)                                                  | 12      |
| Average Number of call answering officers working in Patrol for Year.    | 12      |
| Gross Hours Paid (usually 2080 but some 12 hour shifts use 2184)         | 2184    |
| Average Voluntary Hours Off Taken (Vacation + Holidays + Comp)           | 112     |
| Average Sick Hours Taken Per Year                                        | 79      |
| Average Admin Hours per Year                                             | 12      |
| Training Hours per Year                                                  | 91.3    |
| Administrative Time per Shift (Est. Hours of officer activity per Shift) | 2.5     |
| Total Hours Shift Administrative Time Per Officer per Year               | 393.7   |
| <b>Total Hours Available per Officer</b>                                 | 1496.0  |
| <b>Total Officer Hours Available for Period</b>                          | 17952.2 |
| <b>Citizen Generated Workload</b>                                        |         |
| Actual Citizen Generated Calls for Service (12 Month Period)             | 7866    |
| Average Time On Call for First Unit (% of 1 Hour)                        | 0.74    |
| Percentage of Citizen CFS Requiring 2 Unit Dispatch (%)                  | 0.5     |
| Average Time On Call for 2nd Unit (% of 1 Hour)                          | 0.74    |
| Percentage of Citizen CFS Requiring 3 Unit Dispatch (%)                  | 0.1     |
| Average Time On Call for 3rd Unit (% of 1 Hour)                          | 1.5     |
| Total Time Required for all Citizen Generated Calls (Hours)              | 9911.2  |
| Total Arrests On Shift in Year                                           | 457     |
| Jail Booking and Report Time (% of 1 Hr)                                 | 1.5     |
| Total Time for Jail Book-in (hours)                                      | 685.5   |
| Total Offense Reports Written                                            | 961     |
| Report Writing Time (% of 1 Hr.)                                         | 0.75    |
| Total Report Writing Time (Hours)                                        | 720.8   |
| Additional Administrative Activities required of Patrol                  | 408     |
| Late Relief Overtime Hours                                               | 0       |
| <b>Total Community Generated Workload (hours)</b>                        | 11725.4 |
| <b>Current Percent Uncommitted Time for Patrol</b>                       | 34.7    |

## Appendix B: Patrol Officers Needed Analysis

| PATROL STAFFING MODEL                                                    |                |
|--------------------------------------------------------------------------|----------------|
| Light Green = Actual Historical Data Entry                               |                |
| Bright Green - Computed Periodically From Department Data                |                |
| Yellow = Decision Entry or Department Actual Data                        |                |
| Tan = Model Computations                                                 |                |
| Rose = Final Model Outcome                                               |                |
| Citizen Generated Workload                                               |                |
| Actual Citizen Generated Calls for Service for Previous Year             | 7,866          |
| Average Time On Call for First Unit (% of 1 Hour)                        | 0.74           |
| Percentage of Citizen CFS Requiring 2 Unit Dispatch (%)                  | 0.5            |
| Average Time On Call for 2nd Unit (% of 1 Hour)                          | 0.74           |
| Percentage of Citizen CFS Requiring 3 Unit Dispatch (%)                  | 0.1            |
| Average Time On Call for 3rd Unit (% of 1 Hour)                          | 1.5            |
| Total Time Required for all Citizen Generated Activity (Hours)           | 9911.2         |
| Total Arrests On Shift in Year (or three year average)                   | 457            |
| Jail Booking and Report Time (% of 1 Hr)                                 | 1.5            |
| Total Time for Jail Book-in (hours)                                      | 685.5          |
| Total Offense Reports Written                                            | 961            |
| Report Writing Time (% of 1 Hr.)                                         | 0.75           |
| Total Report Writing Time (Hours)                                        | 720.8          |
| <b>Total Community Generated Workload (Hours)</b>                        | <b>11317.4</b> |
| Administrative Activities                                                | 408            |
| Late Relief Overtime                                                     | 0              |
| <b>Total Required Workload (Hours)</b>                                   | <b>11725.4</b> |
| Officer Availability Data                                                |                |
| Gross Hours Scheduled (80 hours per 2 week pay period, 26 periods)       | 2184           |
| Average Voluntary Hours Off Taken (Vacation + Holidays + Comp)           | 112            |
| Average Sick Hours Taken Per Year                                        | 79             |
| Average Admin Hours per Year                                             | 12             |
| Average Training Hours per Year                                          | 91.3           |
| Administrative Time per Shift (Est. Hours of officer activity per Shift) | 2.5            |
| Shift Hours                                                              | 12             |
| Total Hours Shift Administrative Time Per Officer per Year               | 393.7          |
| <b>Total Hours Available per Officer</b>                                 | <b>1496.0</b>  |
| Uncommitted Time Desired                                                 |                |
| Percent Proactive /Uncommitted Patrol Time Desired                       | 0.60           |
| <b>Total Required Workload (Hours)</b>                                   | <b>11725.4</b> |
| <b>Proactive / Uncommitted Patrol Time (Hours)</b>                       | <b>17588.1</b> |
| <b>TOTAL DEPARTMENT WORKLOAD REQUIREMENTS (Hours)</b>                    | <b>29313.5</b> |
| <b>Number of Officers Needed</b>                                         | <b>19.6</b>    |

## Appendix C: Staffing Recommendations

| Police Positions | Current | Recommend |
|------------------|---------|-----------|
| Chief            | 1       | 1         |
| Lieutenant       | 2       | 2         |
| Sergeant         | 2       | 4         |
| Detective        | 4       | 4         |
| Corporal         | 4       | 0         |
| Officers         | 8       | 14        |
| Cadet Officer    | 0       | 2         |
| Total Positions  | 21      | 27        |

| Non-Sworn Positions  | Current | Recommend |
|----------------------|---------|-----------|
| Office Manager       | 1       | 1         |
| Record Clerk         | 1       | 1         |
| Administrative Asst. | 1       | 1         |
| Part Time Asst.      | 0       | 1 PT      |
| Total Positions      | 3       | 3 + 1 PT  |