

Police Operations and Projections Study

KYLE, TEXAS

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matrix 
consulting group

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1. Introduction and Executive Summary

The Matrix Consulting Group was retained by the City of Kyle to conduct a comprehensive scheduling and staffing analysis to determine appropriate and optimum staffing levels, while ensuring management of operations is efficient. This document provides the analysis and findings of that effort.

Matrix Consulting Group, founded 21 years ago, has extensive experience with similar assessments for over 400 police departments across the country (and Canada) with many in Texas. Our firm has assisted police departments improve workload balance, management, operations, and attaining 21st Century Policing goals.

(1) Scope of Work

The scope of this study included the assessment of current law enforcement operations, response capabilities, staffing, and other resources necessary for the delivery of services to the city. A review of services and the delivery of those services should be performed periodically to ensure needs are being met. This project focused on the emergency services system delivery that included:

- Proactivity
- Resource allocations
- Current and projected staffing
- Alternative service delivery
- Management of resources
- Responsiveness to the public
- Facility implications of projections

This report represents the culmination of this process, presenting the results of our analysis, including specific recommendations for the department on staffing, deployment, and other relevant issues.

(2) Approaches Utilized in the Study

Data utilized in this study was developed based on the work conducted by the project team, including.

- Interviews conducted with staff, including onsite for patrol. The project team augmented employee input through an anonymous survey.
- Collection and analysis of workload and service data.
- A review of operational documents and reports, budget data, organizational structure, and key practices.
- We obtained the views of the community through conduct of two ‘town hall’ style meetings, one of which was hybrid in person as well as virtual.

The report, that follows, demonstrates the comprehensive nature of these data and input foundations.

(3) Summary of Recommendations

The following table provides a summary of short-term recommendations established in this report. The report itself should be reviewed to understand the factual basis behind each recommendation as well as the analysis leading to each recommendation.

Summary of Recommendations

<i>Bureau</i>	<i>Recommendation</i>	<i>Priority</i>
Operations	Increase current patrol officer staffing by 7 FTE for a total of 30 FTE patrol officers assigned.	High
Operations	Increase the number of corporals assigned to patrol by 2 FTE for a total of 6 FTE corporals assigned to patrol.	High
Operations	In the Traffic Unit, increase officer staffing by 1 FTE for a total of 1 FTE sergeant and 6 FTE officers.	High
Criminal Investigations	Add 1 additional authorized detective position to the narcotics task force for a total 3 authorized positions.	High
Criminal Investigations	Add a crime analyst position to support detectives for a total of 2 analysts assigned.	High
Criminal Investigations	Add 1 additional property and evidence technician for a total of 3.	High
Criminal Investigations	Add a supervisor position directly over the forensics and evidence division.	High
Emergency Communications	Increase Emergency Communications Bureau authorized staffing by 2 full-time Telecommunications Operators; for a total of 1 Manager, 1 Supervisor, 1 Compliance Coordinator, 4 Lead Telecommunications Operators, 16 full-time Telecommunications Operators, and 2 part-time Telecommunications Operators.	High

<i>Bureau</i>	<i>Recommendation</i>	<i>Priority</i>
Records	Increase authorized Records Bureau staffing by 1 Records Specialist; for a total of 1 Records Manager, 1 Records Supervisor, 3 Records Specialists, 1 Record Compliance Coordinator, 1 NIBRS Compliance Coordinator, and 1 Records Clerk.	High
Executive Services	Increase Training Officer staffing from one (1) FTE to two (2) FTE.	High
Executive Services	Increase the current authorized staffing of Community Resources Officers by 1 FTE for a total of 2 FTE CROs in the Executive Services Bureau.	High
Office of the Chief	Hire one (1) FTE Emergency Management Planner and one (1) FTE Emergency Management Analyst.	High
Office of the Chief	Establish an internal affairs unit and staff with 1 FTE IA supervisor.	High
Facility Needs	The City of Kyle should conduct a space needs assessment for the City Manager/City Council suite immediately based on police department space needs that will occur in 2025.	High
Operations	Work with regional public safety agencies to revise the prioritization levels of calls for service to optimize call response to emergency scenes.	Medium
Operations	Re-organize the mental health officers from the Executive Services Bureau to the Operations Bureau to form a Mental Health Response Unit.	Medium
Operations	Staff the Mental Health Response Unit with 1 FTE sergeant, 2 FTE officers and 2 FTE civilian responders.	Medium
Emergency Communications	Develop a comprehensive recruitment, hiring, and retention plan specific to the Emergency Communications Bureau.	Medium
Administrative Services	Create a 1 FTE civilian Administrative Services Bureau Manager position to oversee the bureau in its entirety.	Medium
Office of the Chief	Develop a crisis communications plan in accordance with Department of Justice best practices.	Medium
Office of the Chief	Orient social media content with the best-fit social media platform.	Medium
Office of the Chief	Develop comprehensive City-wide emergency plans and procedures.	Medium

<i>Bureau</i>	<i>Recommendation</i>	<i>Priority</i>
Office of the Chief	Develop an EOC staffing and operations plan along with an equipment needs assessment.	Medium
Operations	Maintain the current staffing of 6 FTE sergeants assigned to patrol shifts.	Low
Operations	Deploy KPD patrol units in a 6-team, 12-hour shift schedule and deployment model with a power shift to provide optimal levels of service to the Kyle community.	Low
Operations	Redeploy the Traffic Unit on a 12-hour rotating shift from 0700 to 1900 hours to achieve optimal coverage of traffic-related calls for service.	Low
Operations	Deploy the Mental Health Response Unit on a 2 team, 4/10-hour shift co-responder model for maximum effectiveness and service provision.	Low
Operations	Train MHRU officers to track effective mental and behavioral health related data.	Low
Executive Services	The Animal Control Supervisor should report to the Executive Services Bureau Commander.	Low
Executive Services	Create distinct responsibilities within the Department's training team. The SSD Sergeant/Training Coordinator should oversee training from a programmatic perspective and should have a lesser role in training and instruction. The Training Officer(s) should provide the majority of training and instruction.	Low
Executive Services	Create distinct roles and responsibilities within the PSCE Division that allow for personnel	Low

The tables below provide a summary of staffing projections by employee status, by KPD bureau:

Summary of Staffing Projections (*Sworn*)

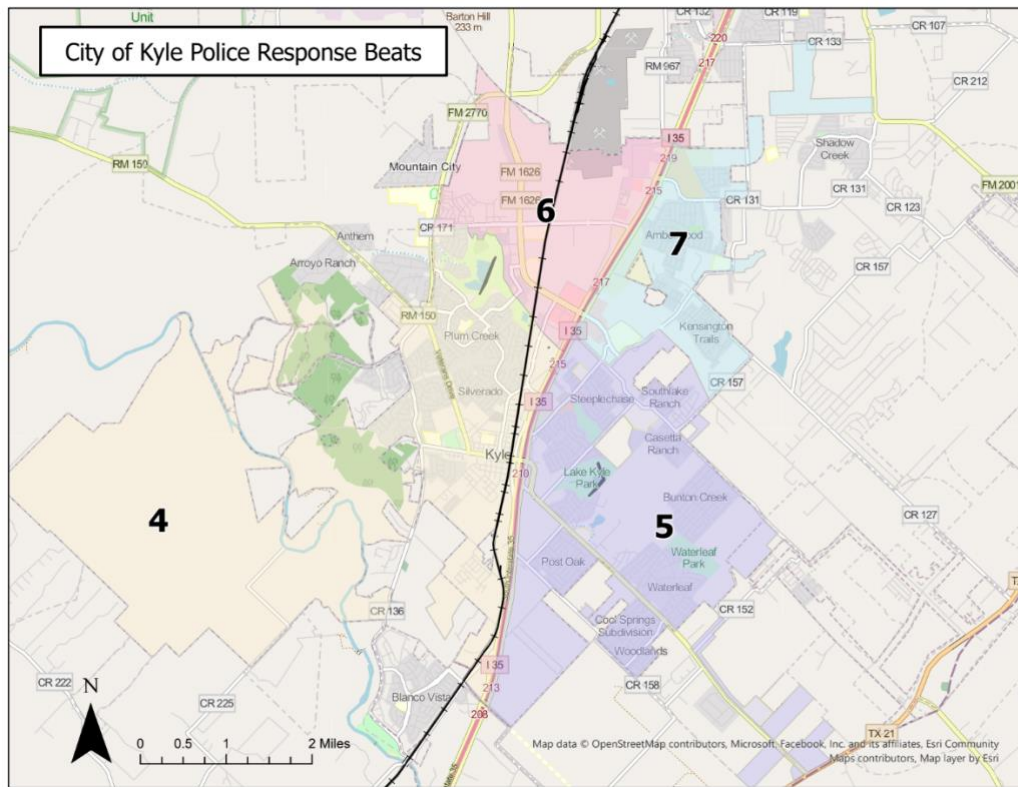
Division	Auth.	Rec.	2025	2030	2035	+/-10YR
Office of the Chief	2	3	3	3	4	2
Operations	53	53	54	67	74	21
Criminal Investigations	14	15	15	18	21	7
Administrative Services	0	0	0	0	0	0
Emergency Communications	0	0	0	0	0	0
Records	0	0	0	0	0	0
Executive Services	11	11	11	11	11	0
Total	80	82	83	99	110	30

Summary of Staffing Projections (*Civilian*)

Division	Auth.	Rec.	2025	2030	2035	+/-10YR
Office of the Chief	1	4	4	4	4	3
Operations	0	2	2	3	3	3
Criminal Investigations	6	8	8	9	10	4
Administrative Services	4	5	5	5	5	1
Emergency Communications	22	24	26	31	35	13
Records	7	8	8	9	11	4
Executive Services	7	7	7	7	7	0
Total	47	58	60	68	75	28

2. Operations Bureau

The Operations Bureau within the Kyle Police Department is overseen in its entirety by a single (1) FTE sworn commander. The commander reports directly to the Assistant Chief. The commander is responsible for the operational oversight of the bureau as a whole and is directly supported by 7 FTE sergeants. Sergeants provide first-line supervision to the six patrol platoons and the traffic unit. Corporals and officers staff each of the respective platoons and respond to calls for service throughout Kyle. KPD’s patrol operations are organized into 7 different patrol districts, as shown in the map below:



For further explanation, the following table outlines the assignments for each district, as well as provides explanation to the districts that are not clearly visible on the image above:

District	Boundary Explanation
1	City-wide
2	West Side of Highway (<i>i.e., Even districts</i>)
3	East Side of Highway (<i>i.e., Odd districts</i>)
4 - 7	Quadrant System - See Map^^

1. Patrol Workload Analysis

The following sections provide analysis of patrol workload and other issues relating to the effectiveness of field services.

(1) CAD Analysis Methodology

Our project team has calculated the community-generated workload of the police department by analyzing incident records in the computer aided dispatch (CAD) database, covering the entirety of calendar year 2023.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions needed to be met:

- The incident must have been unique.
- The incident must have been first created in calendar year 2023.
- The incident must have involved at least one officer assigned to patrol, as identified by the individual unit codes of each response to the call.
- The incident type of the event must have sufficiently corresponded to a community-generated event. Call types that could be identified with a high level of certainty as being either self-initiated (e.g., traffic stops) or other kinds of activity generated by the police department (e.g., directed patrol) are not counted as community-generated calls for service.
- There must have been no major irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit code or lack of any time stamps.

After filtering through the data using the methodology outlined above, the remaining incidents represent the community-generated calls for service handled by KPD patrol units.

(2) Calls for Service by Hour and Weekday

The following table displays the total number of calls for service handled by patrol units by each hour and day of the week:

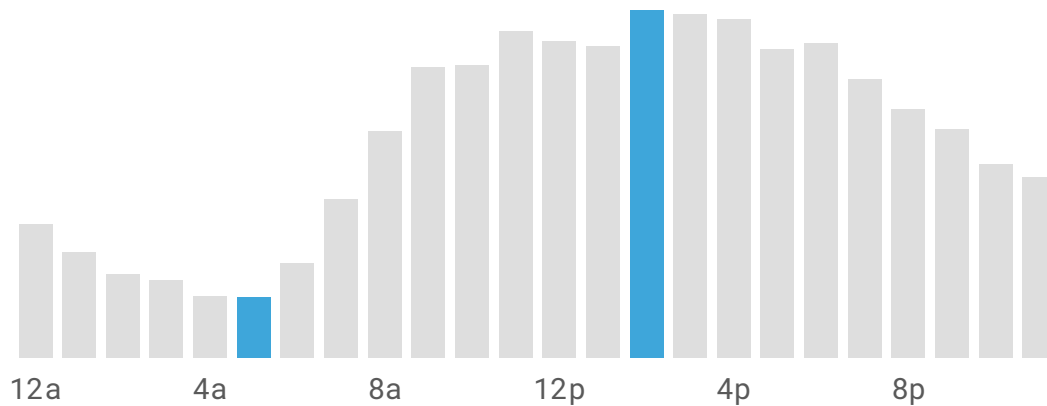
Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	109	85	59	34	51	62	95	495
1am	99	46	43	35	41	44	81	389
2am	65	44	30	30	23	41	75	308
3am	71	34	30	27	37	34	52	285
4am	40	31	28	25	31	39	33	227
5am	46	22	30	25	32	39	30	224
6am	45	45	54	59	59	42	45	349
7am	54	84	102	108	86	94	59	587
8am	75	138	127	138	129	141	89	837
9am	111	189	192	165	159	149	108	1,073
10am	116	207	142	176	145	149	145	1,080
11am	153	193	167	164	192	171	166	1,206
12pm	118	211	169	179	169	167	155	1,168
1pm	149	173	156	188	148	191	146	1,151
2pm	142	215	185	220	170	190	160	1,282
3pm	161	198	200	195	168	210	137	1,269
4pm	134	203	198	213	186	175	140	1,249
5pm	126	159	185	158	183	181	146	1,138
6pm	181	148	171	147	177	191	148	1,163
7pm	157	134	148	145	163	131	150	1,028
8pm	139	121	121	104	140	144	148	917
9pm	121	89	124	120	113	150	126	843
10pm	114	75	72	86	93	129	147	716
11pm	91	67	78	98	81	100	152	667
Total	2,617	2,911	2,811	2,839	2,776	2,964	2,733	19,651

The table above shows that KPD patrol responded to a total of 19,651 community-generated calls for service in calendar year 2023. These calls follow trends that are as to be expected in the experience in project staff, with minimal calls for service during the early hours of the morning and increasing levels of calls for service during the working hours of the day (i.e., 0900 to 1800 hours).

An exploration of calls throughout a 24-hour period are outlined in the chart below:

Call for Service Activity by Hour



Calls for service throughout hours of the day follow a normative, bell-curve pattern that is to be expected in the experience of project staff. The chart above shows that calls for service are highest in the 1400 hour, with minimal calls for service in the early hours of the morning (i.e., 0500 hours). The span of time in which calls for service are increased starts at 1000 hours and spans until approximately 1800 hours.

(3) Calls for Service by Month

The following table displays calls for service totals by month, showing seasonal variation as a percentage difference from the quarterly average:

Calls for Service by Month

Month	# of CFS	Seasonal +/-
Jan	1,521	
Feb	1,410	-8.1%
Mar	1,584	
Apr	1,421	
May	1,737	-11.2%
Jun	1,203	
Jul	1,764	
Aug	1,840	+9.8%
Sep	1,788	
Oct	1,918	
Nov	1,732	+9.6%
Dec	1,733	
Total	19,651	

Kyle PD’s calls for service are most prevalent in the third- and fourth-quarters of the year, as incoming community-generated calls for service increased by 9.8% and 9.6%, respectively.

(4) Most Common Types of Calls for Service

The following table provides the ten most common incident categories of calls for service handled by patrol units over the last year, as well as the average call handling time (HT)¹ for each:

Most Common Call for Service Categories




Incident Type	# CFS	HT	12a	4a	8a	12p	4p	8p
Follow Up Inv.	1,982	20.6						
Reckless Driver	1,108	17.2						
Information	957	22.7						
Welfare Concern	952	31.6						
Accident - Minor	896	29.7						
Alarm Business	792	14.2						
Theft	690	48.8						
Disturb. - Verbal	579	38.1						
Noise Complaint	503	18.1						
Suspicious Circ.	468	30.3						
All Other Types	10,724	34.8						
Total	19,651	30.6						

¹ Handling time is defined as the total time in which a patrol unit was assigned to an incident. It is calculated as the difference between the recorded time stamps the unit being dispatched and cleared from the incident.

(5) Call for Service Response Time by Priority Level

The following table displays call for service statistics priority level, showing the distribution of calls by response time for each category, with the median (middle value) response time² indicated in the second column from the right:

Call for Service Response Time by Priority Level

Priority Level	# CFS	% of CFS	Median RT	RT Distribution
				20 40 60
1	7,239	38%	9.1	
2	4,146	22%	11.2	
3	7,870	41%	12.0	

The graphic above provides important information regarding the operational efficiency of KPD patrol. First, response times to high priority calls for service (i.e., Level 1) is 9.1 minutes. This is a sufficient median response time to these crucial incidents. Notably, response times increase as priority level decreases, following the trends expected. Notably, response times to lower priority calls for service is only 2-3 minutes longer which is an exceptional level of service and says much about officers’ availability to respond.

While findings relating to median response times are as to be expected, the graphic above shows that 38% of calls for service in 2023 were assigned a level 1 priority. In the experience of project staff, this value should be much less – typically accounting for fewer than 10% of calls for service.

Filtering priority levels of calls for service is crucial for police departments to optimize resource allocation and provide excellent community service. Properly categorizing calls ensures that urgent matters receive immediate attention while non-emergencies are handled efficiently, enhancing overall public safety.

By accurately assessing the urgency of each call, law enforcement can allocate resources based on the severity of the situation. This allows them to respond promptly to

² Response time is defined in this report as the duration between the call creation timestamp and the arrival time stamp for the first patrol officer on the scene.

emergencies such as violent crimes, accidents, or life-threatening situations, minimizing harm and saving lives. Meanwhile, less urgent matters like noise complaints or minor disputes can be addressed in a timely manner without diverting resources from critical incidents.

Recommendation:

Work with regional public safety agencies to revise the prioritization levels of calls for service to optimize call response to emergency scenes.

2. Analysis of Patrol Resource Needs

Analysis of the community-generated workload handled by patrol units is at the core of analyzing field staffing needs. Developing an understanding of where, when, and what types of calls are received provides a detailed account of the service needs of the community, and by measuring the time used in responding and handling these calls, the staffing requirements for meeting the community's service needs can then be determined.

To provide a high level of service, it is not enough for patrol units to function as call responders. Instead, officers must have sufficient time outside of community-driven workload to proactively address public safety issues, conduct problem-oriented policing, and perform other self-directed engagement activities within the service environment. As a result, patrol staffing needs are calculated not only from a standpoint of the capacity of current resources to handle workloads, but also their ability to provide a certain level of service beyond responding to calls. Ideally, proactive time should be at least 45% of the total time available to patrol officers.

With this focus in mind, the following sections examine process used by the project team to determine the patrol resource needs of the Kyle Police Department based on current workloads, staff availability, and service level objectives.

(1) Overview of the Resource Needs Analysis

An objective and accurate assessment of patrol staffing requires analysis of the following three factors:

- i. The number of community-generated workload hours handled by patrol.
- ii. The total number of hours that patrol is on-duty and able to handle those workloads, based on current staffing numbers and net availability factors (e.g., leave, administrative time, etc.).

- iii. The remaining amount of time that patrol has to be proactive, which can also be referred to as “uncommitted” time.

This study defines the result of this process as, **patrol proactivity**, or the percentage of patrol officers’ time in which they are *available and on-duty* that is *not* spent responding to community-generated calls for service. This calculation can also be expressed visually as an equation:

$$\frac{\text{Total Net Available Hours} - \text{Total CFS Workload Hours}}{\text{Total Net Available Hours}} = \% \text{ Proactivity}$$

The result of this equation is the overall level of proactivity in patrol, which in turn provides a model for the ability of patrol units to be proactive given current resources and community-generated workloads. There are some qualifications to this, which include the following:

- Optimal proactivity levels are a generalized target, and a single percentage should be applied to every agency. The actual needs of an individual police department vary based on a number of factors, including:
 - Other resources the police department has to proactively engage with the community and address issues, such as a dedicated proactive unit.
 - Community expectations and ability to support a certain level of service.
 - Whether fluctuations in the workload levels throughout the day require additional or fewer resources to be staffed to provide adequate coverage.
- Sufficient proactivity at an overall level does not guarantee, based on workload patterns, and deployment schedules, that resources are sufficient throughout all times of the day and week.

Overall, when considering the workload factors listed in the sections above, KPD should generally **target an overall proactivity level of at least 45% as an effective benchmark of patrol coverage**.

(2) Patrol Unit Staffing and Net Availability

The Kyle Police Department follows a 12-hour configuration that assigns personnel to four³ patrol teams on a fixed basis with rotating workdays. The following table outlines

³ Four patrol teams are currently deployed due to a lack of staffing. Under a full staffing level, KPD also deploys a power shift.

this schedule, showing the number of positions that are assigned to each shift team (including those on long-term and injury leave, but excluding vacancies):

Patrol Shift Configuration (*Current Staffing Levels*)⁴

Shift	Team	Hours	Start	End	# Ofc.	# Cpl.
Days	Adam	12	0600	1800	6	-
	Charlie	12	0600	1800	5	1
Evenings	Baker	12	1800	0600	6	1
	David	12	1800	0600	6	1

While the table provides the scheduled staffing levels, it does not reflect the numbers that are actually on-duty and available to work on at any given time. Out of the 2,184 hours per year that each officer is scheduled to work in a year (excluding overtime), a large percentage is not actually spent on-duty and available in the field.

As a result, it is critical to understand the amount of time that officers are on leave – including vacation, sick, injury, military, or any other type of leave – as well as any hours dedicated to on-duty court or training time, and all time spent on administrative tasks such as attending shift briefings. The impact of each of these factors is determined through a combination of calculations made from 2023 data and estimates based on the experience of the project team, which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of patrol officers, or the time in which they are on-duty and available to complete workloads and other activities in the field.

The table below outlines the calculation process in detail, outlining how each contributing factor is calculated:

⁴ Figures displayed in the table also include those in injury and long-term leave, but exclude permanent vacancies in which the position slot is actually open. Note: the Edward and Frank shifts (power shift) are not currently staffed other than having a sole sergeant FTE allocated.

Factors Used to Calculate Patrol Net Availability

Work Hours Per Year

The total number of scheduled work hours for patrol officers, without factoring in leave, training, or anything else that takes officers away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

*Base number: **2,184 scheduled work hours per year***

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, as well as injuries and military leave – anything that would cause officers that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

*Calculated from KPD data: **257 hours of leave per year***

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each officer spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for patrol officers, the number of hours is estimated based on the experience of the project team.

*Estimated: **20 hours of on-duty court time per year***

On-Duty Training Time (subtracted from total work hours per year)

The total number of hours spent per year in training that are completed while on-duty and not on overtime.

*Calculated from KPD data: **187 hours of on-duty training time per year.***

Administrative Time (subtracted from total work hours per year)

The total number of hours per year spent completing administrative tasks while on-duty, including briefing, meal breaks, and various other activities.

The number is calculated as an estimate by multiplying 90 minutes of time per shift times the number of shifts actually worked by officers in a year after factoring out the shifts that are not worked as a result of leave being taken.

*Estimated: **228 hours of administrative time per year***

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for officers – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:

1,492 net available hours per officer

746 net available hours per corporal

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of patrol officers:

Calculation of Patrol Unit Net Availability

		Officer	Corporal
Base Annual Work Hours		2,184	2,184
Total Leave Hours	-	257	257
On-Duty Training Hours	-	187	187
On-Duty Court Time Hours	-	20	20
Administrative Hours	-	241	241
<hr/>			
<i>Net Availability Modifier</i>		1.00x	0.50x
Net Available Hours Per FTE	=	1,492	746
<i>Number of Officer Positions</i>	×	23	3
Total Net Available Hours	=	34,316	2,238

Overall, the 23 officer and 3 corporal positions **combine for a total of 36,554 net available hours per year**, representing the time in which they are on duty and able to respond to community-generated incidents and be proactive.

(3) Overview of Call for Service Workload Factors

The previous chapter of the report examined various trends in patrol workload, including variations by time of day and of week, common incident types, as well as a number of other methods. This section advances this analysis, detailing the full extent of the resource demands that these incidents create for responding patrol personnel.

Each call for service represents a certain amount of workload, much of which is not captured within the handling time of the primary unit. Some of these factors can be calculated directly from data provided by the police department, while others must be estimated due to limitations in their measurability.

The following table outlines the factors that must be considered in order to capture the full scope of community-generated workload, and provides an explanation of the process used to calculate each factor:

Factors Used to Calculate Total Patrol Workload

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year that has been analyzed and filtered in order to determine the number and characteristics of all community-generated activity handled by patrol officers.

The calculation process used to develop this number has been summarized in previous sections.

*Calculated from KPD data: **19,651 community-generated calls for service***

Primary Unit Handling Time

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call cleared' time stamp and the 'unit dispatched' time stamp.

In the experience of the project team, the average handling time is typically between 30 and 42 minutes in agencies where time spent writing reports and transporting/booking prisoners is *not* included within the recorded CAD data time stamps.

As shown below, KPD patrol units average handling time for primary units is 30.6 minutes, falling within the expected average outlined above.

*Calculated from KPD data: **30.6 minutes of handling time per call for service***

Number of Backup Unit Responses

The total number of backup unit responses to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served.

This number can also be expressed as the *rate* of backup unit responses to calls for service and is inclusive of any additional backup units beyond the first.

*Calculated from KPD data: **0.71 backup units per call for service***

Backup Unit Handling Time (multiplied by the rate)

The handling time for backup units responding to calls for service is calculated using the same process that was used for primary units, representing the time from the unit being dispatched to the unit clearing the call.

In the experience of project staff, the average handling time of backup units are usually higher than that of the average primary unit handling time, as those calls for service that necessitate a backup unit are typically more severe. However, KPD backup units do not follow this trend. Using the same analytic technique as for primary units, the backup unit average handling time resulted in an average of 24.4 minutes per backup unit response.

*Calculated from KPD data: **24.4 minutes of handling time per backup unit***

Number of Reports Written

The total number of reports and other assignments relating to calls for service that have been completed by patrol units, estimated at one report written for every three calls for service. This includes any supporting work completed by backup units.

In this case, the number has been calculated from KPD data.

*Calculated from KPD data: **0.19 reports written per call for service***

Report Writing Time (multiplied by the report writing rate)

The average amount of time it takes to complete a report or other assignment in relation to a call for service. Without any data detailing this specifically, report writing time must be estimated based on the experience of the project team. It is assumed that 45 minutes are spent per written report, including the time spent by backup units on supporting work assignments.

*Estimated: **45.0 minutes per report***

Total Workload Per Call for Service

The total time involved in handling a community-generated call for service, including the factors calculated for primary and backup unit handling time, reporting writing time, and jail transport/booking time.

The product of multiplying this value by the calls for service total at each hour and day of the week is the number of hours of community-generated workload handled by patrol units – equating to approximately 18,544 total hours in 2023.

*Calculated from previously listed factors: **56.6 total minutes of workload per call for service***

Each of the factors summarized in this section contribute to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and jail transport time.

These factors are summarized in the following table:

Summary of CFS Workload Factors

Total Calls for Service	19,651] 54%
Avg. Primary Unit Handling Time	30.6 min.	
Backup Units Per CFS	0.71] 31%
Avg. Backup Unit Handling Time	24.4 min.	
Reports Written Per CFS	0.19] 15%
Time Per Report	45.0 min.	
<hr/>		
Avg. Workload Per Call ⁵	56.6 min.	
Total Workload	18,544 hrs.	

Overall, **each call represents an average workload of 56.6 minutes**, including all time spent by the primary unit handling the call, the time spent by any backup units attached

⁵ In comparison to the 2017 report completed by Matrix Consulting Group, the time in which bookings take place at the Hays County facility in San Marcos are not separated from the primary and backup unit handling time. This is a result of the practices of KPD in which patrol units stay on the same call until they are cleared of the prison detention center in San Marcos. As a result, there is no need to separate and add additional time values to capture this workload.

to the call, as well as any reports or other assignments completed in relation to the incident.

(4) Calculation of Overall Patrol Proactivity

Using the results of the analysis of both patrol workloads and staff availability, it is now possible to determine the remaining time in which patrol units can function proactively. The result can then function as a barometer from which to gauge the capacity of current resources to handle call workload demands, given objectives for meeting a certain service level.

The following table shows the calculation process used by the project team to determine overall proactivity levels, representing the percentage of time that patrol officers have available outside of handling community-generated workloads:

Calculation of Overall Patrol Proactivity

Total Patrol Net Available Hours		36,554
Total Patrol Workload Hours	–	18,544
<hr/>		
Resulting # of Uncommitted Hours	=	18,010
Divided by Total Net Available Hours	÷	36,554
<hr/>		
Overall Proactive Time Level	=	49.2%

Kyle PD patrol has a **current patrol proactive time level of 49.2%**. This percentage, when compared to recommended proactive times above, indicates a staffing level that is capable of handling the calls for service workload in Kyle with sufficient proactive time available to address problems in the community.

The following chart shows this analysis at a more detailed level, providing proactivity levels in four-hour blocks throughout the week:

Proactivity by Hour and Weekday

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	67%	80%	85%	83%	82%	79%	71%	78%
6am–10am	67%	56%	51%	55%	51%	53%	59%	56%
10am–2pm	44%	25%	30%	34%	37%	30%	32%	33%
2pm–6pm	34%	18%	13%	19%	28%	24%	32%	24%
6pm–10pm	30%	54%	40%	47%	38%	37%	39%	40%
10pm–2am	45%	64%	64%	68%	63%	58%	47%	58%
Overall	48%	50%	48%	52%	50%	47%	47%	49%

While on an overall basis proactivity is sufficient, the proactive capabilities of KPD patrol are mostly in the early morning and late evening hours, coinciding with community generated calls for service are at their least. From about 10am to 6pm, proactive capabilities are well below the targeted 45% proactivity level. This often will result in officers stacking calls and having minimal time to address problems in the community during these times.

(5) Patrol Staffing Levels Required to Meet Service Level Objectives

To determine staffing needs, it is also important to consider the number of vacancies that currently exist, as well as the rate of turnover. An agency will never be fully staffed, as there will always be vacancies occurring as a result of retirement, termination, and other factors. When these events occur, it takes a significant amount of time to recruit a new position, complete the hiring process, run an academy, and complete the FTO program before the individual becomes an on-duty officer. Given this consideration, agencies must always hire above the number needed to provide a targeted level of service.

The amount of ‘buffer’ that an agency requires should be based on the historical rate of attrition within patrol. Attrition can take many forms – if it is assumed that the majority of vacancies are carried in patrol staffing, a vacancy at the officer level in any other area of the organization would consequently remove one officer from regular patrol duties. Likewise, promotions would have the same effect, in that they create an open position

slot in patrol. Not included, however, are positions that become vacant while the individual is still in the academy or FTO program, and they are not counted in our analysis as being part of 'actual' patrol staffing.

Kyle Police Department Turnover Calculations

Year	# Sep.
2021	3
2022	2
2023	4
Average Annual Separations	3
<i>KPD Sworn Personnel (FY23)</i>	<i>77</i>
Average % Turnover	3.8%

Given these considerations, **an additional 3.8% authorized (budgeted) positions** should be added on top of the actual number currently filled (actual) positions in order to account for turnover while maintaining the ability to meet the targeted proactivity level. The resulting figure can then be rounded to the nearest whole number, assuming that positions cannot be added fractionally. It is worth noting that the number of officers needed without turnover is fractional, as it is an intermediate step in the calculation process.

These calculations are shown in the following table:

Calculation of Patrol Unit Staffing Needs

Total Workload Hours		18,544
Proactive Time Target		45%
Staffed Hours Needed	=	33,716
Net Available Hours Per Cpl. (x3)	-	2,238
Remaining Staffed Hours Needed	=	31,478
Net Available Hours Per Officer	÷	1,492
Turnover Factor	+	3.8%
Patrol Corporals Needed	=	3
Patrol Officers Needed to Reach 45%	=	22

As a result, KPD patrol operations needs to be staffed with a total of **22 FTE officers to supplement the 3 FTE corporal positions** to properly assign sufficient personnel to patrol to reach the targeted 45% proactivity level while accounting for a 3.8% turnover rate.

It is important to note that the calculations do not take into account the effect of cumulative vacancies that are not able to be replaced and filled over a multi-year period. This is intended, as budgeting for additional staff does not fix recruiting, hiring, or training issues. Instead, the turnover factor is designed to provide a balance against the rate of attrition, assuming new recruits can complete the academy and FTO program each year. As a result, the 'catch-up' is greater than the annual turnover.

(6) Current Patrol First-Line Supervision

Ensuring that patrol has adequate supervision is critical to the effectiveness of patrol operations in the field.

Staffing needs for patrol sergeants can be measured by span of control ratios, or the average number of officers assigned to sergeants. Many of the key drivers of sergeant workloads include report review, use of force and pursuit review, and performance evaluations, scale directly with the number of officers that are assigned to a sergeant. Consequently, the more officers that are assigned per sergeant, the less time that sergeants are able to be out in the field directly supervising them. In general, no sergeant should supervise more than about 9 officers.

These targets should be adjusted based on the administrative duties that sergeants are required to handle. If sergeants handle more responsibilities with significant workloads than is typically the case, then the span of control that an agency should target for should be lower than normal, ensuring that sergeants supervise fewer officers.

Currently, KPD patrol has 6 FTE sergeants deployed to the 6 teams (inclusive of the 2 swing shift teams that are not currently deployed). Due to the lack of deployment of the two power shifts, 2 of the 6 FTE are currently being utilized in an administrative capacity. Current staffing facilitates the ability of these 6 FTE sergeants to provide adequate first-line supervision, while maintaining the administrative duties needed. Upon the outline of the recommended patrol staffing and deployment (below), spans of control will be revisited and adjusted, if necessary.

(7) Recommended Patrol Staffing and Deployment

As outlined in the previous sections, KPD patrol has a gap in service levels throughout the middle part of the day (10am-6pm). While the recommended staffing FTE for KPD patrol was 22 FTE officers, we are recommending officer staffing at 30 FTE in patrol. The

additional officers facilitates the deployment of a power shift that are needs to address the increased levels of calls for service during the middle of the day and the lower levels of proactivity while maintaining adequate staffing during the day and night shifts to control for forced overtime in the presence of officer leave. Further, the utilization of this FTE total ensures that day shift can maintain adequate staffing minimums until the power shift is deployed at 1100 hours daily.

The following scheduling and deployment model has been developed that will optimize the capacity of the FTE assigned to KPD patrol. This schedule is outlined in the table below:

Patrol Shift Schedule (*Recommended Staffing Plan – 30 Officer FTE*)

Shift	Team	Hours	Start	End	# Ofc.	# Cpl.
Days	Adam	12	0600	1800	6	1
	Baker	12	0600	1800	6	1
Nights	Charlie	12	1800	0600	5	1
	David	12	1800	0600	5	1
Swings ⁶	Edward	12	1100	2300	4	1
	Frank	12	1100	2300	4	1

The recommended staffing and deployment schedule outlined above allocates 4 FTE officers to the power shift deployed from 1100 to 2300 daily, while staffing the day shifts are staffed with 6 officer FTEs and night shift teams are staffed with 5 officer FTEs each. In addition, redeploying cover shifts comprised of 4 officers each addresses the coverage needs and proactivity levels targeted.

The feasibility of this staffing and deployment model is exemplified through its effect on KPD patrol’s proactive capabilities, outlined in the chart below:

⁶ While the swing shift outline is shown at optimal levels (i.e., 1100 to 2300, daily), there is flexibility with this unit to match the workload demands of KPD. As a result, KPD administration should deploy these units as deemed fit in specific circumstances.

Proactivity by Hour and Weekday – Recommended Staffing Model

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	49%	68%	78%	74%	72%	67%	56%	66%
6am–10am	54%	41%	34%	39%	34%	36%	44%	40%
10am–2pm	55%	40%	45%	48%	50%	45%	46%	48%
2pm–6pm	55%	44%	41%	45%	51%	48%	54%	48%
6pm–10pm	46%	64%	54%	59%	52%	51%	53%	54%
10pm–2am	28%	55%	55%	62%	54%	49%	34%	49%
Overall	49%	52%	50%	53%	52%	49%	49%	50%

As shown in the table above, the staffing and deployment model outlined above provide a sufficient level of proactive time to KPD patrol officers throughout almost all four-hour time blocks and days of the week. This staffing model will translate to the capabilities of KPD patrol units to efficiently respond to all community-generated calls for service while having the capability to problem solve with their proactive time.

In order to maintain adequate first-line supervisory spans of control and ensure the ability of first-line supervisors to properly complete all necessary collateral responsibilities, project staff are recommending an additional 2 FTE corporal positions to be assigned to the Edward and Frank shifts. These recommendations result in a total KPD patrol staffing of 6 sergeants, 6 corporals, and 30 officers. The administrative responsibilities that are currently under the sole supervision of the 2 FTE administrative sergeant positions will be reallocated and redistributed throughout all 6 patrol sergeant FTEs. With the minimal spans of control for the recommended deployment in conjunction with the presence of a (1) FTE corporal being assigned to each shift, this will be an attainable task on behalf of KPD.

These recommended personnel allocations are summarized and outlined in the table below:

KPD Operations Personnel Allocations by Shift

Shift	Team	# Sgt.	# Cpl.	# Ofc.
Days	Adam	1	1	6
	Baker	1	1	6
Nights	Charlie	1	1	5
	David	1	1	5
Swings	Edward	1	1	4
	Frank	1	1	4

These FTE allocations ensure that KPD patrol operations can ensure adequate personnel to provide optimal levels of service to the Kyle community, while maintaining adequate supervisory spans of control and controlling for the historic turnover percentage of the Kyle Police Department⁷.

(8) Patrol Shift Minimums

Mandatory minimum staffing levels for police patrol shifts are vital for effective law enforcement and public safety. These levels ensure enough officers are available to respond to emergencies, conduct proactive patrols, and engage in community policing. Adequate staffing guarantees timely responses to emergencies, minimizing incident severity and enhancing public trust. It also supports proactive crime prevention efforts through neighborhood patrols and community engagement, helping deter crime and build positive community relations. Proper staffing levels are essential for managing officer workloads, preventing burnout, and maintaining high service standards.

For officer safety, sufficient staffing provides necessary backup in dangerous situations, reducing the risk of harm. It helps prevent fatigue and stress by avoiding extended shifts and mandatory overtime, ensuring officers are alert and effective. Adequate staffing also contributes to mental health and morale by offering better support and resources, leading to a motivated and effective police force.

The patrol staffing recommendations presented above are made in light of these considerations. While minimum staffing levels were considered as a part of the project staff’s recommendations for patrol coverage, **Kyle PD should consider revising their**

⁷ Upon the assignment of the 2 FTE sergeants to direct supervision of patrol shifts, there will be a needed increase in Commander staffing in patrol. This 1 FTE increase is accounted for in 2025 projected staffing needs.

mandatory minimums for patrol shifts in accordance with these staffing recommendations. Seeing as the staffing calculations are made based upon workload and calls for service, revision of the mandatory minimum staffing levels by shift will allow supervisors the ability to grant officers leave and PTO requests.

3. Self-Initiated Activity

The analysis to this point has focused exclusively on the reactive portion of patrol workload, consisting of community-generated calls for service and related work. In the remaining available time, which is referred to in this report as proactive time, officers are able to proactively address public safety issues through targeted enforcement, saturation patrol, community engagement, problem-oriented policing projects, and other activity. Equally critical to the question of how much proactive time is available is how and whether it is used in this manner.

There are some limitations on how the use of proactive time is measured, however. Not all proactive policing efforts are tracked in CAD data, such as some informal area checks, saturation patrol, miscellaneous field contacts, and other types of activity. However, many categories of officer-initiated activity are nonetheless recorded, such as traffic stops, predictive policing efforts, and follow-up investigations.

Nonetheless, CAD data does provide for a significant portion of officer-initiated activity to be analyzed to examined for how utilized uncommitted time is for proactive policing.

(1) Self-Initiated Activity by Hour and Weekday

Self-initiated activity displays different hourly trends compared to community-generated calls for service, as illustrated in the following table:

Self-Initiated Activity by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	139	29	83	86	74	91	119	621
1am	160	40	112	89	82	92	112	687
2am	133	31	101	76	76	84	117	618
3am	108	33	67	72	53	48	86	467
4am	53	20	43	29	27	22	51	245
5am	7	10	7	6	8	9	12	59
6am	5	11	32	24	25	17	9	123
7am	17	61	90	91	95	61	34	449
8am	30	104	108	139	98	74	55	608
9am	44	93	115	138	72	99	70	631
10am	66	111	124	166	106	111	58	742
11am	54	117	127	174	127	150	55	804
12pm	47	70	66	63	89	92	45	472
1pm	56	100	117	113	96	125	63	670
2pm	52	103	136	140	113	118	65	727
3pm	74	113	154	135	109	119	62	766
4pm	43	83	93	106	79	99	62	565
5pm	30	52	46	52	34	45	42	301
6pm	29	40	70	65	63	47	40	354
7pm	38	62	97	67	59	94	80	497
8pm	34	47	63	46	62	61	42	355
9pm	34	39	42	30	43	43	55	286
10pm	39	73	74	81	65	66	82	480
11pm	39	98	91	68	88	111	145	640
Total	1,331	1,540	2,058	2,056	1,743	1,878	1,561	12,167

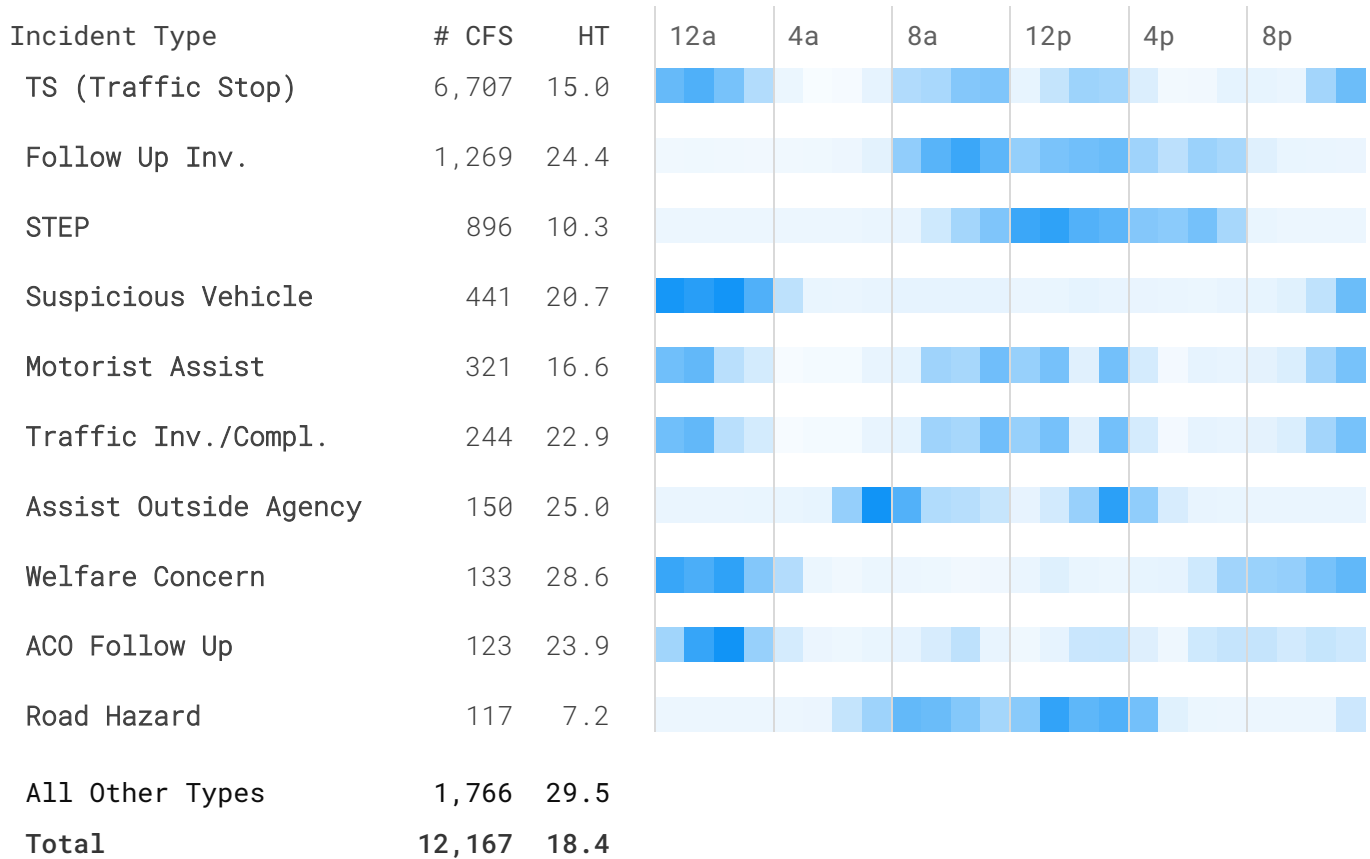
Self-initiated activity is prevalent through the middle of the day on weekdays, as well as the late nights of Friday and Saturday, spilling into the following mornings. Given the proactivity potential during these hours, staff are very highly utilized during these hours.

The staffing recommendations and allocations across shifts outlined above will allow KPD patrol operations to continue to be proactive throughout all times of the day and days of the week.

(2) Self-Initiated Activity by Category

Unlike community-generated calls for service, self-initiated activity is typically more concentrated over a few call types:

Most Common Categories of Self-Initiated Activity



Traffic stops account for over half (55%) of all self-initiated activity of KPD patrol operations. In total, these top ten incident types account for a large majority (85%) of self-initiated activity overall.

Recommendations:

Increase current patrol officer staffing by 7 FTE for a total of 30 FTE patrol officers assigned.

Increase the number of corporals assigned to patrol by 2 FTE for a total of 6 FTE corporals assigned to patrol.

Maintain the current staffing of 6 FTE sergeants assigned to patrol shifts.

Deploy KPD patrol units in a 6-team, 12-hour shift schedule and deployment model with a power shift to provide optimal levels of service to the Kyle community.

4. Traffic Enforcement

The Traffic Unit (i.e., 'Henry' shift) is overseen by a single (1) FTE sergeant and staffed by 5 FTE officers. Currently, two of the officer FTEs are vacant as a result of overall KPD staffing levels. These officers are responsible for traffic enforcement and accident investigations throughout the City of Kyle. This section seeks to evaluate the traffic-related workload that these personnel are able to handle and, upon comparing to the larger traffic-related workload throughout the jurisdiction, make the necessary recommendations for staffing and optimal deployment.

The Traffic Unit within KPD is a service- and safety-oriented unit. As a result, their workload and associated staffing recommendations should be made with this in mind. Our project team has calculated the community generated traffic-related workload of KPD by analyzing incident records in the computer aided dispatch (CAD) database, covering the entirety of calendar year 2023.

For incidents to be included in the following traffic-related analysis, each of the following conditions needed to be met:

- The incident must have been unique.
- The incident must have been first created in calendar year 2023.
- The incident must have been a traffic related incident type (e.g., traffic violation, traffic enforcement, etc.).
- The incident must have been community generated.

(1) Traffic Unit Workload

The following table outlines the calls for service in 2023 that abide by the parameters set above:

Traffic-related Calls for Service – 2023

Incident Type	# CFS	Avg. HT	Total Workload (hrs.)
Reckless Driver	2,348	18.53	725.2
Accident - Minor	1,704	24.28	689.6
Accident - Major	1,578	36.36	956.2
Motorist Assist	1006	18.49	310.1
Accident - Hit and Run	904	34.33	517.3
Traffic Investigation/Complaint	814	15.31	207.7
Motor Vehicle Collision 77 C-E	335	42.28	236.1
Illegal Parking	321	14.33	76.7
Traffic/Trans Accident 29 C-E	208	44.92	155.7
Motor Vehicle Collision 77 O-B	139	43.84	101.6
Accident - UNK	132	20.97	46.1
Traffic/Trans Accident 29 O-B	127	28.00	59.3
Commercial Vehicle Enforcement	98	47.98	78.4
Recover Stolen Vehicle	56	30.59	28.6
Accident - Auto/Pedestrian	45	24.13	18.1
Accident - Fleet	30	33.89	16.9
Total Workload Hours			4,223.3

The total workload associated with these service- and safety-oriented calls for service is **4,223.3 hours** in calendar year 2023. This workload total will be utilized below to calculate necessary traffic unit staffing.

(2) Implementing Traffic Unit Proactive Time

As with the patrol analysis above, it is an important aspect of the traffic unit to have some proactive capabilities within their staffing model to allow for traffic unit officers to solve problems and provide high levels of service to their community. Specifically with regard to the traffic unit officers, these activities can be either enforcement- or service-related. Examples of these activities are outlined below:

Enforcement-related Activities

- **Traffic patrols:** Regular patrols in high-traffic areas to enforce traffic laws and ensure road safety.
- **Speed enforcement:** Monitoring and ticketing drivers who exceed speed limits.

- **Seat belt enforcement:** Ensuring drivers and passengers comply with seat belt laws through enforcement and education campaigns.
- **Red light enforcement:** Monitoring intersections and issuing citations to drivers who run red lights or violate traffic signals.
- **School zone patrols:** Monitoring school zones to ensure compliance with speed limits and pedestrian safety laws.
- **Commercial vehicle inspections:** Checking commercial vehicles for compliance with safety regulations, including weight limits and proper maintenance.
- **Distracted driving enforcement:** Cracking down on drivers who use mobile phones or engage in other distracting behaviors while driving.

Community Service-related Activities

- **Community outreach events:** Hosting workshops, seminars, and presentations on topics such as safe driving practices, DUI prevention, and pedestrian safety.
- **School programs:** Collaborating with schools to educate students about traffic safety through presentations, demonstrations, and interactive activities.
- **Traffic safety campaigns:** Organizing public awareness campaigns to promote safe driving habits, such as wearing seat belts, obeying speed limits, and avoiding distracted driving.
- **Neighborhood watch programs:** Partnering with community members to establish neighborhood watch programs focused on reporting traffic violations and suspicious activities.
- **Bicycle and pedestrian safety initiatives:** Implementing programs to raise awareness about the rights and responsibilities of bicyclists and pedestrians and improve infrastructure to enhance safety.
- **Senior citizen outreach:** Providing educational resources and support to senior citizens to help them navigate traffic safely, including offering defensive driving courses and arranging transportation assistance.
- **Community policing:** Building positive relationships with community members through regular interaction, communication, and collaboration to address traffic concerns and promote trust and cooperation.

As a result, the traffic unit analysis will mirror the patrol analytics above with a 45% proactive time capacity.

(3) Traffic Unit Staffing Analytics

The table below utilizes the workload and proactive time calculations above to calculate the needed FTEs to adequately staff the Traffic Unit.

Calculation of Traffic Unit Staffing Needs

Total Traffic-related Workload Hours		4,223
Proactive Time Target		45%
<i>Staffed Hours Needed</i>	=	7,679
Net Available Hours Per Officer	÷	1,388
<hr/>		
Traffic Unit Officers Needed to Reach 45%	=	6

As a result, the KPD Traffic Unit should be staffed with **6 FTE operational personnel** to properly assign sufficient personnel to this unit to reach the targeted 45% proactivity level.

(4) Traffic Unit Scheduling Analytics

The following section attempts to outline the optimal schedule for the recommended 6 operational FTE within the Traffic Unit. The following table outlines all 9,845 community-generated traffic-related incidents in calendar year 2023 in Kyle, regardless of unit type:

2023 Community-generated Traffic Incidents

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	82	39	36	15	26	27	66	291
1am	110	34	21	10	25	25	46	271
2am	38	18	13	21	11	20	52	173
3am	74	19	18	22	20	37	27	217
4am	38	9	13	9	12	26	26	133
5am	33	27	19	20	7	37	29	172
6am	19	25	46	68	31	31	14	234
7am	11	71	116	115	79	72	28	492
8am	18	65	66	102	61	52	27	391
9am	30	79	79	60	49	41	38	376
10am	25	73	67	59	65	71	56	416
11am	59	70	68	75	74	50	76	472
12pm	50	74	91	71	84	45	80	495
1pm	65	69	109	69	75	86	92	565
2pm	65	74	120	90	95	124	118	686
3pm	65	97	143	132	94	158	57	746
4pm	44	87	133	105	90	112	76	647
5pm	63	78	77	63	84	88	68	521
6pm	77	95	93	68	129	85	66	613
7pm	61	59	42	72	71	56	108	469
8pm	55	37	41	32	62	84	86	397
9pm	61	44	36	64	42	89	46	382
10pm	56	26	23	53	53	75	63	349
11pm	42	42	45	20	47	62	79	337
Total	1,241	1,311	1,515	1,415	1,386	1,553	1,424	9,845

To adequately service the City of Kyle for traffic enforcement and traffic safety purposes, the following table outlines the recommended Traffic Unit staffing and deployment schedule:

Recommended Traffic Unit Staffing and Deployment Schedule

Team	Hours	Start	End	Shift Type
Traffic Unit	12	0700	1900	Rotating

The recommended schedule above outlines a 12-hour rotating shift that mirrors the patrol deployment within KPD. These traffic units should be deployed from 0700 to 1900 hours to respond to the most traffic-related calls for service based upon call trends outlined above. Upon the deployment of KPD traffic units on the recommended schedule above, the traffic will be available for 65% (6,420 of 9,845) of the targeted calls for service based upon 2023 CAD data.

Recommendations:

In the Traffic Unit, increase officer staffing by 1 FTE for a total of 1 FTE sergeant and 6 FTE officers.

Redeploy the Traffic Unit on a 12-hour rotating shift from 0700 to 1900 hours to achieve optimal coverage of traffic-related calls for service.

5. Developing a Mental Health Response Team

The prevalence of mental- and behavioral-health related calls for service in America have been on the rise over the past decade. These specialized calls for service are no longer concentrated to large cities and metroplexes but are found throughout all communities throughout the country. Upon initial interviews with KPD administration, it became clear that mental- and behavioral-health related calls for service were something that KPD has been dealing with on a regular basis throughout the City of Kyle.

Currently, there is a two FTE Mental Health Unit deployed within the Executive Services Bureau.

(1) Outlining the Purpose of a Mental Health Response Team

The purpose of a Mental Health Response Team within a police department is to address the complex issues of mental- and behavioral-health with a compassionate and holistic approach. This specialized team should be dedicated to building relationships, providing support, and connecting individuals experiencing these illnesses to essential services and resources. Instead of solely focusing on law enforcement actions, the response team should aim to:

- 1. Establish Trust:** The team works to establish trust and rapport with individuals experiencing mental- and behavioral-health issues, creating a safe and non-threatening environment for open communication.
- 2. Provide Support:** Homeless outreach officers offer immediate assistance such as food, water, hygiene kits, and blankets, addressing basic needs while showing empathy and respect.

3. **Connect to Services:** The primary goal is to connect individuals with appropriate services, including shelters, healthcare, mental health resources, substance abuse treatment, job training, and social services.
4. **Prevent Criminalization:** By providing guidance and resources, the team helps prevent interactions that might lead to unnecessary arrests or confrontations due to behaviors often associated with mental- and behavioral-health issues.
5. **Build Relationships:** The team engages in ongoing interactions to build meaningful relationships, understanding the unique challenges faced by each individual and tailoring assistance accordingly.
6. **Advocate for Systemic Change:** The team collaborates with local organizations, government agencies, and community stakeholders to advocate for systemic changes that address the root causes of mental- and behavioral-health issues.
7. **Reduce Strain on Resources:** By connecting individuals with appropriate services, the outreach team can reduce the strain on emergency services and hospitals that might otherwise be burdened with preventable crises.
8. **Data Collection:** The team collects data on mental- and behavioral-health issues trends, demographics, and needs, contributing to informed decision-making and the development of effective policies.
9. **Promote Community Safety:** The team contributes to overall community safety by addressing public concerns related to mental- and behavioral-health issues in a proactive and positive manner.
10. **Humanize the Issue:** Through their compassionate interactions, the mental health response team humanizes the issue of mental- and behavioral-health issues, challenging stereotypes and fostering empathy within the community.

In summary, a mental health response team serves as a bridge between law enforcement, social services, and those suffering from mental- and behavioral-health issues. Their focus on support, advocacy, and connection aims to create a more comprehensive and humane approach to addressing these illnesses, fostering positive change within both the community and the lives of individuals in need.

The following sections analyze the feasibility, staffing, and scheduling deployment strategy of a Mental Health Response Team within KPD.

(2) Mental Health Workload Analysis

Project staff have utilized 2023 KPD CAD data to collect information on the operational workload associated with mental- and behavioral-health issues throughout Kyle. The following table outlines the call types selected for this analysis, as well as their associated call counts and average handling time. These two parameters were then utilized to calculate these call type's associated workload hours, as shown below:

Mental- and Behavioral-health Workload

Incident Type	# CFS	Avg. HT	Total Workload (hrs.)
Mental Health Investigation	827	33.26	458.4
Mental Health Transport	183	103.05	314.3
Psych/Suicide Attempt 25 C-E	178	42.83	127.1
Public Intoxication	125	28.53	59.4
Mental Health Follow Up	105	34.88	61.0
Psych/Suicide Attempt 25 O-B	99	47.68	78.7
Total Workload Hours			1,099.0

The table above outlines how these 6 call types account for a total of 1,099 workload hours in calendar year 2023. This figure will be utilized in the section below to make staffing recommendations for the formation of a KPD Mental Health Response Team.

(3) Mental Health Staffing Analysis

The purpose of a Mental Health Response Team is not only to respond to these specialized call types, but also for proactive enforcement and extend services to these at-risk populations. When a mental- or behavioral-health response team is not actively responding to these specialized calls for service, they can engage in various activities that support their mission and enhance overall community mental health and safety, including, but not limited to:

Training and Education

- Conduct training sessions for police officers on mental health awareness, de-escalation techniques, and crisis intervention strategies.
- Provide education and resources to community members about mental health issues, available services, and how to access help.

Community Outreach

- Build relationships with local mental health organizations, social services, and community groups to create a network of support.
- Host community forums, workshops, or events focused on mental health topics.
- Develop and distribute informational materials about mental health resources and services.

Follow-Up Services

- Conduct follow-up visits or check-ins with individuals who have previously received crisis intervention services to ensure they are connected to ongoing care and support.
- Assist in coordinating care with mental health providers and social services to create comprehensive support plans for individuals.

Program Development and Evaluation

- Develop and refine policies and protocols for responding to mental health crises.
- Evaluate the effectiveness of the mental health response program through data collection, analysis, and feedback from stakeholders.
- Implement evidence-based practices and integrate new research findings into the response team's approach.

Case Management

- Provide case management services for individuals with ongoing mental health needs, helping them navigate the healthcare system and access necessary resources.
- Maintain detailed records of interactions and interventions to track progress and outcomes.

Interagency Collaboration

- Work closely with other law enforcement agencies, emergency services, and healthcare providers to ensure a coordinated response to mental health crises.
- Participate in multidisciplinary team meetings to discuss complex cases and develop integrated intervention strategies.

Public Awareness Campaigns

- Lead campaigns to reduce stigma associated with mental illness and promote mental health awareness within the community.
- Utilize social media, local media, and other platforms to share information about mental health and available support services.

Crisis Prevention

- Identify and engage with individuals or groups at high risk of experiencing a mental health crisis to provide preventive support.
- Develop and implement early intervention programs aimed at preventing mental health crises.

Policy Advocacy

- Advocate for policies and legislation that support mental health services and improve responses to mental health crises.
- Engage with policymakers and community leaders to discuss and address systemic issues related to mental health.

Professional Development

- Participate in ongoing professional development opportunities to stay current with best practices and advancements in the field of mental health.
- Attend conferences, workshops, and training sessions relevant to mental health and crisis intervention.

By engaging in these activities, a mental- or behavioral-health response team can significantly contribute to the overall well-being of the community, build trust between the police and the public, and create a more effective and compassionate response to mental health issues.

As a result, project staff are implementing a 50% proactivity level for this unit to be included in their staffing calculations. These calculations are shown in the table below:

Calculation of Mental Health Unit Staffing Needs

Total Workload Hours		1,099
Proactive Time Target		50%
Staffed Hours Needed	=	2,198
Net Available Hours Per Officer	÷	1,388
Officers Needed to Reach 45%	=	2

The newly formed Mental Health Response Team within KPD operations should be staffed with **a total of 2 FTE officers**.

(4) Creating a Co-Responder Model

Civilian personnel have the ability to play a crucial role in a police agency's mental- and behavioral-health response unit due to their specialized expertise, empathy, and ability to bridge the gap between law enforcement and individuals experiencing mental health crises. Including civilians in such units offers several key advantages:

- 1. Expertise:** Civilian personnel often bring in-depth knowledge of mental health, psychology, counseling, and social work. Their specialized training enables them to effectively assess and interact with individuals in crisis, applying appropriate de-escalation techniques and interventions.
- 2. Empathy and Communication:** Civilian professionals typically possess strong communication skills and a compassionate approach, which can help establish trust and rapport with individuals in distress. This can lead to more productive interactions, reduced tension, and improved outcomes.
- 3. Reducing Stigma:** Civilian presence can help reduce the stigma associated with law enforcement involvement in mental health situations. People in crisis may feel more comfortable speaking openly about their struggles with a civilian expert, potentially leading to better understanding and cooperation.
- 4. Holistic Approach:** Behavioral health units benefit from a multidisciplinary approach. Civilian personnel contribute different perspectives and strategies for addressing mental health issues, complementing law enforcement's traditional focus on safety and enforcement.
- 5. Preventing Escalation:** The involvement of civilian professionals can prevent situations from escalating into violence. Their expertise in de-escalation and crisis

intervention techniques can lead to more peaceful resolutions, minimizing the use of force and potential harm to all parties involved.

6. **Community Relations:** Including civilians in the behavioral health unit helps improve police-community relations. This collaborative approach demonstrates the agency's commitment to addressing the unique needs of the community and promoting a more holistic and compassionate response to mental health challenges.
7. **Long-Term Solutions:** Civilian personnel can help identify underlying factors contributing to repeated interactions between law enforcement and individuals with mental health issues. This enables the development of long-term solutions, such as connecting individuals to appropriate community resources and support services.

Incorporating civilian personnel into a police agency's behavioral health unit enhances the unit's overall effectiveness, fosters better outcomes for individuals in crisis, and promotes a more empathetic and collaborative approach to addressing mental health challenges within the community.

As a result, project staff are recommending that KPD implement a co-responder model for mental- and behavioral-health services in Kyle to provide the highest level of service to these populations. These civilian personnel are to be deployed in the field alongside a sworn member of KPD in a 1:1 officer to civilian ratio.

(5) **Mental Health Scheduling Analysis**

The implementation of a Mental Health Response Unit is only as useful as its effectiveness in deployment. In order to optimize the deployment of this unit, project staff seek to determine the optimal shift deployment strategy for these co-responder teams. The following table outlines the calls for service in 2023 that fit the parameters outlined above:

Mental- and Behavioral-health Calls for Service – 2023

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	21	2	3	8	4	0	12	50
1am	3	2	12	11	13	7	2	50
2am	5	0	8	0	1	8	8	30
3am	4	1	2	6	5	0	2	20
4am	1	2	1	4	3	2	6	19
5am	4	1	0	7	0	1	2	15
6am	7	0	3	4	1	1	1	17
7am	2	7	4	10	11	10	2	46
8am	4	6	5	9	11	19	18	72
9am	3	16	3	5	7	12	2	48
10am	1	16	24	12	19	11	7	90
11am	6	16	11	16	16	17	3	85
12pm	5	21	9	13	12	5	18	83
1pm	21	22	17	20	20	13	19	132
2pm	7	31	15	15	10	12	7	97
3pm	8	16	9	22	17	19	4	95
4pm	7	8	14	12	10	10	1	62
5pm	8	20	13	4	20	17	20	102
6pm	18	11	17	8	6	27	10	97
7pm	3	2	22	13	21	7	7	75
8pm	5	4	2	15	24	21	10	81
9pm	3	4	16	7	4	4	11	49
10pm	6	0	1	8	10	9	12	46
11pm	7	4	4	9	3	10	19	56
Total	159	212	215	238	248	242	203	1,517

A majority of these 1,517 calls for service occur within the workday hours of weekdays; however, there is still a realistic need to deploy these units during the weekends if possible. Due to the staffing calculations resulting in the need for 2 mental health response teams, weekend coverage is feasible with the following staffing and deployment model:

KPD Mental Health Response Team Recommended Staffing and Deployment Model

Team	# Sgt.	# Ofc.	# Civ. Resp.	Hours	Start	End	Shift Type
Team 1	1	1	1	10	0900	1900	Fixed: Sun – Wed
Team 2	-	1	1	10	0900	1900	Fixed: Wed – Sat

This staffing and deployment coverage will provide these resources to the Kyle community for 7 days a week, spanning optimal service times that align with trends in these specialized calls for service. Further, the utilization of an overlapping 4/10-hour schedule (e.g., having shared Wednesdays between the two deployment teams) will facilitate the ability to provide time to complete the activities needed for the unit.

As noted in the table above, the addition of 1 FTE Sergeant position is integral to the overall functionality of the Mental Health Response Unit. The Sergeant will be responsible for the oversight of both MHRU teams and will serve as a first-line supervisor while on duty.

(6) Effectively Tracking Mental Health Response Unit Data

As the City of Kyle and the surrounding metropolitan area continue to develop, performance data should be tracked to understand the workload of the Mental Health Response Unit. Key metrics to compile include:

- Number of in-patient and out-patient treatments referrals
- Dispositions of Mental Health Court cases
- Population data related to individuals experiencing homelessness, suffering from drug and/or alcohol abuse, domestic violence, etc.
- Number of follow-up appointments and referrals
- Contacts with external social services agencies and organizations

Recommendations:

Re-organize the mental health officers from the Executive Services Bureau to the Operations Bureau to form a Mental Health Response Unit.

Staff the Mental Health Response Unit with 1 FTE sergeant, 2 FTE officers and 2 FTE civilian responders.

Deploy the Mental Health Response Unit on a 2 team, 4/10-hour shift co-responder model for maximum effectiveness and service provision.

Train MHRU officers to track effective mental- and behavioral-health related data.

3. Criminal Investigations Bureau

A commander leads the Criminal Investigations Bureau. It comprises the criminal investigation division, narcotics division, forensics and evidence division, victim services division, and the crime analyst division.

1. Administration

The Criminal Investigations Bureau administration consists of only the commander. The commander is responsible for the overall leadership of the bureau and supervises the sergeants, narcotics detective, crime victim coordinator, evidence technicians, and crime analyst. There are no reported backlogs in administrative tasks.

2. Investigations Workload Analysis

To conduct the workload analysis net available work hours for detectives, caseloads, and average hours per investigation type are utilized.

3. Caseload Data

KPD provided the project team with a spreadsheet from their records management system (RMS) database for tracking investigative caseloads for 2023. Though multi-year case assignment databases can provide an average workload, the most recent complete year was used as it best represents the current investigative caseload trend. The criminal investigations division is divided into person and property crimes with a sergeant and detectives assigned to each. Since there are many overlaps between case types assigned to each detective, the analysis was conducted as a whole division.

4. Calculation of Detective Net Availability

Before determining availability and staffing needs, it is important to first review the number of net available hours detectives are available to conduct investigations. To conduct this analysis, it is critical to understand the amount of time that detectives are on leave – including vacation, sick, injury, military, or any other type of leave – as well as hours dedicated to on-duty court or training time, and time spent on administrative tasks.

The impact of each of these factors is determined through a combination of calculations made from KPD data and estimates based on the experience of the project team, which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of detectives and other positions, or the time in which they are on duty and available to complete workloads and other activities in the field.

Net availability for detectives is different from patrol, in part because of court and administrative responsibilities. Workloads such as case plans, search warrant execution, and so forth that do not fit directly into case investigative hours are included within an estimated administrative time figure. The table below outlines this process in detail, outlining how each contributing factor is calculated:

Factors Used to Calculate Detective Net Availability

Work Hours Per Year

The total number of scheduled work hours for detectives, without factoring in leave, training, or anything else that takes detectives away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted to calculate the total net available hours.

Base number: 2,184 scheduled work hours per year

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, including injuries and military leave, FMLA – anything that would cause detectives that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

From KPD Data: 257 hours of leave per year

On-Duty Training Time (subtracted from total work hours per year)

The average total number of hours spent per year in training that is completed while on duty and not on overtime.

Estimated: 187 hours of on-duty training time per year

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each detective spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for detectives, the number of hours is estimated based on the experience of the project team. This equals approximately one 10-hour workday per month.

Estimated: 120 hours of on-duty court time per year

Administrative Time (subtracted from net available hours after leave, court, and training hours deducted)

The total number of hours per year spent completing administrative tasks while on duty, including staff meetings, returning phone calls, emails, search warrant preparation and planning, and various other activities including some operations that may not be directly captured in the case hours calculations.

The number is calculated as an estimated 20% of net work hours after other deductions.

*Estimated: **324 hours of administrative time per year***

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for detectives – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:
1,296 net available hours per detective

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of detectives:

Calculation of Detective Net Availability

Base Annual Work Hours		2,184
Total Leave Hours	-	257
On-Duty Training Hours	-	187
On-Duty Court Time Hours	-	120
Administrative Hours	-	324
Net Available Hours Per Detective	=	1,296

Overall, the detective has approximately 1,296 net available hours per year, representing the total time in which they can conduct investigations. 1,296 net available hours is low for a typical investigative unit. These hours will be used in the following sections to analyze detective caseloads.

5. Caseload Hours

Not all investigative cases require the same number of investigative hours, for example, a homicide investigation requires more investigative time (and resources) than a burglary. To account for this, Matrix Consulting Group developed several case-type investigative caseload work hours. The average case hours were developed through dozens of studies and interviews with detectives working on each case type. The following case-type caseload workload hours were used to calculate staff resource needs:

(1) Homicide

Homicide cases are among the most complex and time-consuming investigations that are conducted. These cases receive a high level of scrutiny and therefore almost all investigative techniques are used. Additionally, because of their complexity, they are typically handled by a group of detectives, and additional resources are often used. The following table shows a breakdown of approximate caseload hours for a homicide case or officer-involved shooting:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to Crime Lab	4 hours	100%

Task	Processes Involved	Approximate Time	% of Time Completed
Crime Scene Material	Evidence to Property / Evidence	4 hours	100%
Cell Phones	Cell Phone Downloads, with some taking longer than others.	30 hours	100%
Video	Review of video recovered from scene and BWC	60 hours	100%
Social media/Electronic Records/Physical location	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Location Data	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	100%
Postmortem Exam	Autopsy performed by ME (Detectives observe and consult)	6 hours	100%
Victim / Witness Interview(s)	Interview(s), including report writing.	40 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	12 hours	50%
Jail Call Monitoring	Listen to calls and write reports.	20 Hours	100%
Consult with DA	Conduct follow-up and write additional reports.	10 hours	100%
Total		<i>276 hours- If all tasks completed</i>	
	On Average	276 hours	

This list is not all-inclusive and does not contain all elements and not every homicide will have the same amount of evidence, or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, social media searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available.

It also assumed that detectives work as a team and that not all investigative hours will be worked by a single detective (These are hours for the lead detective only). Many cases

will not require the number of hours listed, but some cases may require significantly more.

Using the case time estimates and the percentage of the time that each subtask is completed, this translates to approximately **276 hours** allotted per case for the primary investigator.

Additionally, on average most departments assign a team of other detectives to assist during the early stages of a homicide investigation which represents approximately 40 hours per investigator assigned which is detailed under homicide investigation assist.

(2) Homicide Investigation Assist

When a homicide occurs it generally requires multiple detectives to respond to assist with the investigation, including assisting with warrants, interviews, crime scene canvassing, and locating additional witnesses. The team approach can include overtime and regularly scheduled shifts with the first 72 hours requiring significant resources. To account for a team approach, it is assumed that at least 4 detectives will assist with the investigation, contributing 40 hours for the work week (not including overtime). The calculation is 40 hours X 4 detectives or 160 hours total.

(3) Person Crimes

Person crimes cases are treated more seriously by the judicial system and tend to have more witnesses and evidence requiring more time in interviews and recovering and processing evidence than property crimes.

Approximate case hours were developed through numerous interviews with detectives, and are summarized in the following table:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	3 hours	10%
Crime Scene Material	Evidence to property, inspection, and report writing.	4 hours	30%
Cell Phones	Cell phone downloads, with some taking longer than others.	10 hours	50%
Video	Review of video recovered from	10 hours	50%

Task	Processes Involved	Approximate Time	% of Time Completed
	scene and BWC, report writing.		
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	20%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	10%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, and report writing.	10 hours	10%
Consult with DA	Conduct follow-up and write additional reports.	1 hour	20%
Total	<i>If all tasks are completed:</i>	82.0 hours	
	<i>On average:</i>	22.6 hours	

This list is not all-inclusive and does not contain all the elements of an investigation and not every case will have the same amount of evidence, or interviews conducted. Included in these hours is the assumption that detectives will be using RMS searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Based on the percentage of how often each subtask is completed, each solvable case equates to an average of approximately **22.6 hours**.

(4) Sexual Assault

Sexual assault and crimes against children are even more complex cases that are treated more seriously by the judicial system; they tend to have fewer witnesses, thus requiring

more time in interviews and recovery and processing of evidence than other person crimes. The following chart describes approximate investigative times for sex crimes:

	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	50%
Crime Scene Material	Evidence to property, inspection, and report writing.	2 hours	50%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	40%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Sex Assault Kit	Sex Assault Exam including report writing.	6 Hours	90%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	2 hours	40%
Consult with DA	Review cases, and perform follow-up, including report writing.	1 hour	20%
Total	<i>If all tasks are completed:</i>	<i>65.0 hours</i>	
	<i>On average:</i>	<i>26.6 hours</i>	

This list is not all-inclusive and does not contain all elements of all investigations. Not every case will have the same amount of evidence or interviews conducted. Included in

these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **26.6 hours** per solvable case.

(5) Internet Crimes Against Children (ICAC)

Internet Crimes Against Children are complex investigative cases that rely heavily on digital forensic evidence that requires unique processes. These cases are treated more seriously by the judicial system; they tend to have fewer witnesses, thus requiring more time in interviews, search warrants to be written, and recovery and processing of evidence than other crimes. The chart below shows the approximate investigative time for ICAC investigations:

	Processes Involved	Approximate Time	% of Time Completed
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	30%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	30%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	30%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Document / Digital Evidence Review	Review/ recover images, and files, and write reports.	30 Hours	100%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	50%
Suspect	Suspect interview(s), including report writing.	2 hours	50%

	Processes Involved	Approximate Time	% of Time Completed
Jail Call Monitoring	Listen to calls, and report writing.	4 hours	10%
Consult with DA	Review cases, and perform follow-up, including report writing.	4 hours	10%
Total	<i>If all tasks are completed:</i>	<i>86.0 hours</i>	
	<i>On average:</i>	<i>44.4 hours</i>	

This list is not all-inclusive and does not contain all elements and not every sex assault case will have the same amount of evidence, or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **44.4 hours** per solvable case.

(6) Burglary / Property Crime

Burglary / Property Crimes are typically less complex investigative cases than personal crimes and generally require less investigative time or resources. These cases are treated less seriously by the judicial system, and they tend to have fewer witnesses. The following chart describes approximate investigative times for Burglary / Property Crimes:

	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	20%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	2 hours	50%

	Processes Involved	Approximate Time	% of Time Completed
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	30%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	1 hour	50%
Suspect Interview	Interview(s), including report writing.	1 hour	50%
Jail Call Monitoring	Listen to calls, and report writing.	2 hours	10%
Consult with DA	Review cases, and perform follow-up, including report writing.	1 hour	10%
<hr/>			
Total	<i>If all tasks are completed:</i>	<i>51.0 hours</i>	
	<i>On average:</i>	<i>16.9 hours</i>	

This list is not all-inclusive and does not contain all elements of all investigations. Not every case will have the same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **16.9 hours** per solvable case.

(7) Financial Crimes

Financial crimes are exceedingly difficult cases to pursue and typically take longer to investigate as much of the evidence has to be subpoenaed or obtained with a search warrant. In addition, much of the evidence belongs to financial institutions and detectives must wait for them to comply with legal requests for information before they can proceed, and this can take weeks to months depending on the type and amount of data requested.

They also tend to have much lower solvability rates (approximately 50% less solvable than person crimes). These types of cases typically do not require a detective to respond to a scene and are often handled as follow-up a day or more after the occurrence. The following chart details processes and times associated with financial crimes:

	Processes Involved	Approximate Time	% of Time Completed
Document / Digital Evidence Review	Review/ recover financial data, and files, and write reports.	12 hours	100%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	10%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	8 hours	10%
Cell Phone/computer evidence	Warrants/subpoenas, including submission and report.	8 hours	50%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	50%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	20%
Total	<i>If all tasks are completed:</i>	56.0 hours	
	<i>On average:</i>	29.6 hours	

This list is not all-inclusive and does not contain all elements of all investigations. Not every case will have the same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **29.6 hours** per solvable case.

(8) Domestic Assault

Domestic Assault cases generally require less investigative time because the victim and suspect are known; however, they do require some investigation for successful prosecution. The following chart describes the approximate investigative times for these cases:

	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	10%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	2 hours	100%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	4 hours	20%
Surveillance	Surveillance, including locating suspects and report writing.	2 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect Interview	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, and report writing.	2 hours	10%
Consult with DA	Review cases, and perform follow-up, including report writing.	1 hour	10%
Total	<i>If all tasks are completed:</i>	21.0 hours	
	<i>On average:</i>	8.7 hours	

This list is not all-inclusive and does not contain all elements of all investigations. Not every case will have the same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking

association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **8.7 hours** per solvable case.

(9) Missing / Runaway

Missing / Runaway cases typically involve interviewing the reporting party, the last person to have seen them, checking last known locations, close friends and relatives, and entering information into teletype. Depending on leads and investigation required by law or agency policy these cases range from 2 to 4 hours with an average of about **3 hours**.

(10) General Crimes / Officer Assist

General crimes / Officer assists can vary greatly depending on the type of crime or assistance needed. These cases are typically lower-level crimes where some follow-up is needed or an Officer needs assistance with a case they are working on. This can include assisting with a cell phone download, social media, or open-source search, warrant preparation, or other investigative techniques. Depending on the type of crime and investigative need these cases take between 2 and 6 hours with an average of **4 hours**.

(11) Drug Crimes / Officer Assist

Drug crimes / Officer assistance can vary greatly depending on the type of assistance needed. These cases are typically lower-level crimes where some follow-up is needed or an Officer needs assistance with a case they are working on. This can include assisting with a cell phone download, social media, or open-source search, warrant preparation, or other investigative techniques. Depending on the type of crime and investigative need these cases take between 4 and 8 hours with an average of **6 hours**.

(12) Inactive / Suspended Case / Information / Referral

Detectives are assigned cases that become inactive or suspended due to no additional leads, lack of victim cooperation, or no additional evidence. Though the case does not end up as a prosecutable case, it does require the detective to review the case and attempt contact with the victim(s) or witnesses. Other cases are for information only or result in a referral to another agency. Depending on the type of crime and investigative need these cases take between 1 and 3 hours with an average of **2 hours**.

5. Caseload Workload Hours Analysis

Kyle detectives do have specialties but may be assigned any type of case. To determine the caseload the project team reviewed the total number of assigned cases and then sorted the cases by case type. Using the caseload hours by case type the total caseloads for detectives were then calculated.

(1) Criminal Investigations Division

The Criminal Investigations Division conducts follow-up investigations on incidents reported to patrol. The unit consists of 2 sergeants and 9 detectives (authorized) with 4 current vacancies. The following cases were assigned to the criminal investigations division in 2023:

2023 CID Caseload

Case Type	Number	Avg. Hrs. per case	Total
Accident	1	4	4.0
Accident - Hit & Run	5	4	20.0
Alarm	1	2	2.0
All Others	1	2	2.0
Assault	25	22.6	565.0
Burglary Building	19	16.9	321.1
Burglary of Coin Op	1	16.9	16.9
Burglary of Vehicle	77	16.9	1,301.3
Burglary Residence	3	16.9	50.7
Civil Matter	1	2	2.0
Credit Card Abuse	15	29.6	444.0
Criminal Instruments	2	16.9	33.8
Death Investigation	12	22.6	271.2
Discharge Firearm	5	22.6	113.0
Evading	2	3	6.0
Extortion/Blackmail	1	22.6	22.6
False Report	1	3	3.0
Family Offenses	6	8.7	52.2
Forgery/Counterfeiting	16	29.6	473.6
Fraud	45	29.6	1,332.0
Fuel Theft	1	16.9	16.9
Harassment	6	22.6	135.6
Human Trafficking	1	26.6	26.6
Identity Theft	14	16.9	236.6
Kidnapping	1	22.6	22.6

Case Type	Number	Avg. Hrs. per case	Total
Missing Persons	2	3	6.0
Narcotics/Drug Laws	6	6	36.0
Overdose	2	22.6	45.2
Pornography	6	26.6	159.6
Robbery	6	22.6	135.6
Runaway	6	3	18.0
Sex Offenses	50	26.6	1,330.0
Stalking	1	22.6	22.6
Suicide	2	22.6	45.2
Suspicious Activity	2	3	6.0
Theft of Vehicle	57	16.9	963.3
Theft/Larceny	122	16.9	2,061.8
Threat	4	22.6	90.4
Trespass	1	16.9	16.9
Vandalism / Criminal Mischief	15	16.9	253.5
Violation of Court Order	1	2	2.0
Total	545		10,666.8

As the table above indicates, the caseload assigned represents approximately 10,688 hours.

(2) Summary of Workload Hours

As mentioned above, the criminal investigation division comprises 2 sergeants and 9 authorized detective positions with 4 current vacancies. Using the previous calculation of net available caseload hours and the total 2023 caseload, the number of detectives needed to investigate the caseload can be determined:

Calculation of Detective Staffing Needs

Total Caseload Hours		10,666
<i>Divided by total net available hours for 1 detective (1,300)</i>	÷	1,296
Number of Detectives Needed	=	8.2

As the table indicates, 8.2 detectives are recommended to work the assigned caseload hours, and 9 detective positions are currently authorized. The caseload matches the current authorized number of detective positions.

Though the caseload closely matches the number of detectives assigned, some proactive investigation work is not being performed due to the lack of time. This includes some preliminary digital follow-up on ICAC cases and monitoring secondary online databases and marketplaces for stolen items, including leads online, FB marketplace, Five Mile, and Offer up.

(3) Span of Control

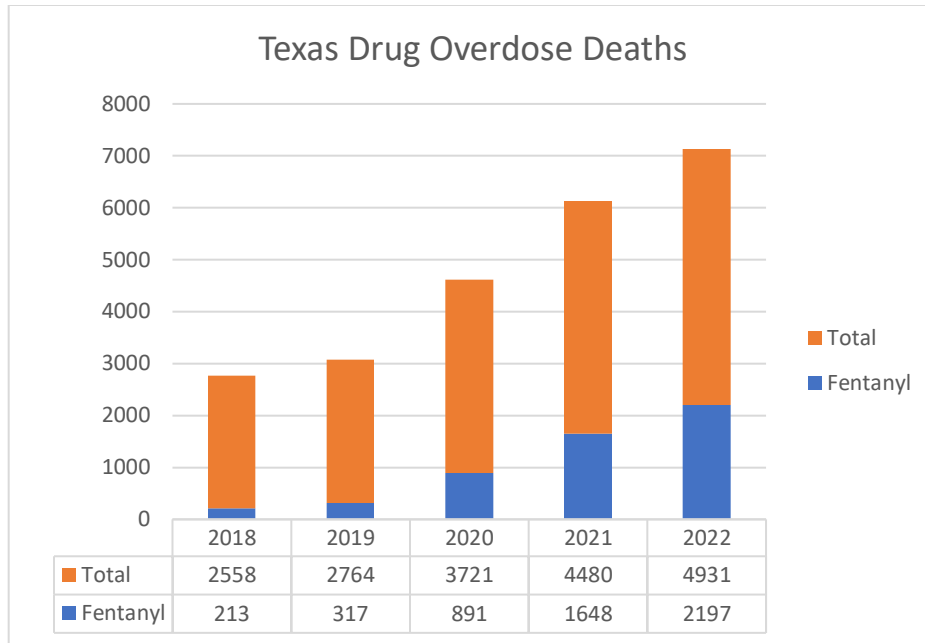
The current span of control for CID is 2 sergeants to 9 detectives (when fully staffed), which creates a span of control of 1 to approximately 4.5. This is within the recommended spans of control for front-line staff as recommended by the International Association of Chiefs of Police (IACP) and others.

(4) Narcotics Division

The narcotics division detective conducts proactive investigations and assists with major investigations as part of a regional task force with San Marcos PD. The task force consists of 1 Kyle Detective (2 authorized) and 5 San Marcos Detectives supervised by a San Marcos sergeant. The unit could not provide annual statistics for cases that originated or involved suspects in Kyle, but it is estimated 30% of their cases have a City of Kyle nexus which also seems to be increasing.

A different philosophy is used to analyze proactive units because proactive units create their caseload. A proactive unit can increase the caseload by adding personnel or by increasing the number of investigations conducted. To analyze the special investigations section, a two-part test is used: Is there an identified problem the proactive unit is meant to address, and is that unit actively working to address the issue? A combination of interviews and workload metrics are used to determine. Proactive investigations rely on a community's ability to provide the resource/ service, so even though more resources may be beneficial to conducting more investigations it may not be feasible or justifiable.

The narcotics task force's main focus is narcotics investigations though they do other investigations. Through interviews, it was noted that the Kyle area has had an increase in fatal and non-fatal overdoses over the last 5 years. The chart below shows the overdoses and overdose deaths over the last 5 years in Texas:



*Data obtained from the Texas Department of State Health Services website.

As the chart indicates, overdoses have increased over the last 5 years, including those attributed to Fentanyl. There have been several notable deaths in Kyle as well. KPD also reported there were 576 narcotics-related charges filed against suspects in 2023. It is clear from the data that there is a drug use issue in the region. It is useful to note that there is no evidence that proactive investigations can eliminate the use of drugs in the community. However, there are some indications that they can mitigate its prevalence and provide some deterrence.

The workload metrics for the narcotics task force that are directly related to Kyle are shown in the following chart:

<u>Activity</u>	<u>Number</u>
Total Cases	20
Total Arrests	8
Patrol Assists / Callouts	6
Overdose Investigated	2
Asset Forfeiture	\$ 62,351
Firearms Seized	3
Search Warrants	8
Controlled buys	4

As the chart indicates, the task force investigated 20 Kyle-related cases in 2023. These investigations resulted in 8 search warrants, seizure of 3 firearms, and \$62,351 in cash.

As noted above, there are 2 authorized positions, but only 1 detective is assigned to a multi-agency task force focusing on larger narcotic cases. Multi-agency task forces provide agencies with more resources than they could typically provide to conduct investigations. This allows the department to be part of large investigations that affect them directly or indirectly while sharing costs with other agencies. An estimated 30% and increasing number of cases originate in Kyle. Adding another position would help the unit expand its investigative resources and open more investigations.

Recommendation:

Add 1 additional authorized detective position to the narcotics task force for a total 3 authorized positions.

(5) Crime Analyst Division

The crime analyst division consists of 1 analyst who assists investigations with suspect workups and open-source investigations. The analyst also liaises with other analysts and the state fusion center, which provides investigations with additional intelligence on region-wide cases and suspects. The analyst's role more closely aligns with that of an investigative analyst.

Many of the investigative tasks that are conducted by detectives can also be handled by trained civilian investigative analysts. These include conducting forensic data extractions, interpreting digital data, analyzing location data, reviewing and editing crime scene videos, putting together suspect workups, preparing case files, and conducting social media searches. Some of these tasks can be more efficiently conducted by an analyst who performs the tasks more frequently. Investigative analysts are a growing trend in modern law enforcement. Since investigative analysts perform the tasks more often, they become more efficient than detectives, who may conduct them much less frequently. Adding an investigative analyst would assist investigations with suspect workups, open-source investigations, proactive investigations into potential stolen property and digital ICAC cases, and processing video evidence.

Recommendation:

Add a second investigative analyst position to support detectives.

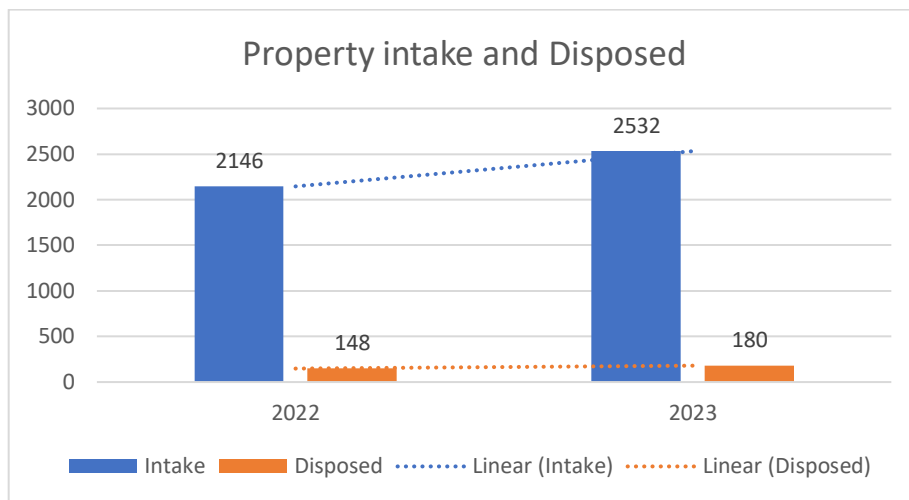
(6) Forensics and Evidence Division

The Forensics and Evidence Division consists of 2 Property and Evidence Technicians. Technicians are being cross trained to be Crime Scene Investigators as well. There is no direct unit supervisor, so they report directly to the CIB commander. The Unit manages

property and evidence and responds to crime scenes to assist in processing the scene and collecting evidence.

The Unit manages 19,504 pieces of property and evidence (as of January 2024). This includes processing evidence, purging evidence and property, and entering items into the property and evidence database. The unit tracks the volume of evidence and property taken in and disposed of. The data provided by the unit shows two years and is displayed in the graph below:

Property and Evidence Intake and Disposed for 2022 and 2023



As the table indicates, intake and disposed workload activities have increased from 2022 to 2023. The unit also tracks other unit activities, which are shown in the following table for 2023:

Activity	Number
Call Outs	8
Crime Scenes Processed	16
Lab Runs	91
Reports Submitted	1472
Cases Submitted to DPS	503
Case Submitted for Drug Analysis	224
Drug Items Submitted	373
Blood Kits Submitted	195
SANE Kits Submitted	18
Other Items Submitted	148

As the chart indicates, the forensic and evidence division completes many tasks in addition to maintaining property and evidence. A task-time analysis was not completed for all activities, but processing evidence for submission and report writing can take an hour per case, which does not include driving time to the crime lab. The following table shows the workload for processing property and evidence in 2023.

2023 Property and Evidence Processing

2023 Avg. Workload	#	Minutes per Item	Total Minutes	Total Hours
Property/ Evidence Intake	2,532	15	37,980	633
Property / Evidence Purged	180	30	5,400	90
Total				723

As the table indicates, the workload for taking in and disposing of property and evidence is approximately 723 hours. This does not include the technicians' other tasks, such as answering phones and emails, processing evidence, writing reports, making lab runs, and working with the public and officers. Though no specific number of items need to be purged each year, it appears there may be a backlog of items to purge based on the low purge rates reported in 2022 and 2023. Based on a typical net available hour total for non-sworn staff of 1,800 hours per year, the workload can be managed by the two technicians, though the backlog of property to be destroyed or transferred can only be addressed over time.

A new function of forensics and evidence division is responding to conduct crime scene investigations. The division only responded to 16 crime scenes in 2023, which is expected to increase dramatically with additional training and roles. The unit is also on-call and subject to being called out to assist in collecting and/or processing crime scenes. It has responded to 8 call-outs in 2023. The unit is at capacity with current staffing and cannot

respond to all serious person crimes while performing property room duties. Adding 1 additional crime property and evidence technician would increase the ability of the unit to respond to and process crime scenes while working to reduce backlogged property and evidence purging. As noted above, there is no direct supervisor over forensics and evidence.

Adding a working supervisor directly to the unit could reduce the administrative tasks of the staff, allowing them to respond to more crime scenes. The position could also coordinate crime scene response, fill in for vacations, and add crime scene processing and property and evidence handling capacity.

Recommendations:

Add 1 additional property and evidence technician for a total of 3.

Add a supervisor position directly over the forensics and evidence division.

(7) Crime Victims Advocate

The Victim Advocates contacts victims of crime and offers services and referrals. The victim advocate is responsible for contacting victims on deactivated cases. The unit assisted 574 victims in 2023. The victim advocate assists with victim compensation, navigating the criminal justice system, goes to court with victims, and helps with court orders. The coordinator oversees the unit and provides service. The victim advocate contacts victims and provides services and/or referrals. The unit reported the following performance metrics for 2023:

Activity	Number
Victims Assisted	574
Safety Planning	64
Advocacy	440
Death Notifications	8
Application Assistance	117
Information/Referrals	340
Crisis Intervention	128

As the table indicates, the unit served 574 victims in 2023. This indicates that the unit is very active in serving victims of crime. There is no task time analysis for each of these activities, though safety planning, death notifications, and application assistance can take hours per incident. The unit, as staffed, can meet the current demand for services.

4. Emergency Communications Bureau

The Emergency Communications Bureau is tasked with duties such as answering emergency (911) and non-emergency telephone lines, entering calls for service, maintaining radio traffic with on-duty Police Officers, completing warrant and driver’s license checks, and maintaining accurate state and national entries and records.

The Emergency Communications Bureau is managed by an Emergency Communications Manager who reports to the Assistant Chief of Police and is supervised by an Emergency Communications Supervisor. The following table illustrates current and authorized staffing numbers:

Emergency Communications Bureau Staffing

Position	Current Staffing	Authorized Staffing
Manager	1	1
Supervisor	1	1
Compliance Coordinator	1	1
Lead Telecommunications Operator	4	4
Telecommunications Operator (full-time)	10	14
Telecommunications Operator (part-time)	2	2

As illustrated above, the Emergency Communications Bureau currently has 4 vacant full-time Telecommunications Operator positions.

(1) Supervisory Span of Control

Employee-to-supervisor span of control ratios have a significant impact on the performance of first-line supervisors and their ability to fulfill the range of their duties effectively. Factors such as job functions, available technology, and the competencies of the supervisor and staff may play a role in this ratio. In functions such as emergency communications, it is recommended that a supervisory span of control ratio be no more than seven employees to one supervisor. The table below depicts the current supervisory span of control in the Emergency Communications Bureau (at authorized staffing):

Supervisory Span of Control

	Ratio
Lead Telecommunications Operator #1	3:1
Lead Telecommunications Operator #2	3:1
Lead Telecommunications Operator #3	4:1
Lead Telecommunications Operator #4	4:1

As depicted above, at authorized staffing levels, the supervisory span of control is within the recommended supervisory ratio of seven employees to one supervisor.

(2) Overtime Hours

While determining current and future staffing needs, it is important to consider the amount of overtime hours worked to complete the existing workload and the coverage needed for 24-hour operations. The following table shows overtime hours in 2023:

Emergency Communications Bureau

	Total	Monthly Avg.	Weekly Avg.	Daily Avg.
2023 Overtime Hours	3,132.25	261.02	60.24	8.58

As illustrated above, on average, approximately 9 hours of overtime was worked each day during 2023.

(3) Emergency Communications Bureau Workload and Staffing

The project team has utilized emergency communications workload/staffing methodologies in its work with dispatch centers around the country; these methodologies are also supported by the Public Safety Dispatch Professional Association (APCO). Based on emergency communications workloads associated with handling requests for service from the public and supporting officers in the field on the radio, the number of FTEs needed in each hour to accommodate this volume can be determined.

This analytical process includes taking the number of calls for service per hour and multiplying this by the average time needed to handle the phones and the radio for each call.

Computer-Aided Dispatch (CAD) System

In 2023, the Emergency Communications Bureau handled a total of 49,881 calls for service and other emergency communication. The following table depicts the total weekly number of calls for service by day and hour (both dispatched and officer self-initiated):

Weekly CFS Per Hour and Weekday (CAD)

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	193	119	117	93	132	136	152	942
1am	202	100	86	98	94	85	130	795
2am	146	76	75	104	59	93	114	667
3am	107	75	74	75	78	60	111	580
4am	99	71	68	71	73	78	106	566
5am	78	104	82	77	83	68	80	572
6am	94	135	130	140	142	95	105	841
7am	158	256	233	282	245	255	138	1,567
8am	208	488	425	472	437	420	261	2,711
9am	224	610	585	568	542	475	318	3,322
10am	281	618	576	593	561	569	346	3,544
11am	308	616	505	549	656	539	314	3,487
12pm	293	610	507	579	533	529	339	3,390
1pm	290	586	495	567	541	572	338	3,389
2pm	287	563	573	629	538	569	316	3,475
3pm	295	576	559	606	521	536	310	3,403
4pm	287	551	587	590	505	505	333	3,358
5pm	251	401	466	455	440	444	314	2,771
6pm	316	337	412	368	432	422	307	2,594
7pm	229	260	311	285	320	313	289	2,007
8pm	266	224	251	221	268	266	277	1,773
9pm	249	188	244	220	229	206	277	1,613
10pm	175	121	169	147	148	212	247	1,219
11pm	135	156	163	177	183	207	274	1,295
Total	5,171	7,841	7,693	7,966	7,760	7,654	5,796	49,881

To determine staffing needs and optimal shift scheduling, an average number of calls for service by hour and weekday is determined. These averages are depicted in the table below:

Average Weekly CFS Per Hour and Weekday (CAD)

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	3.7	2.3	2.3	1.8	2.5	2.6	2.9
1am	3.9	1.9	1.7	1.9	1.8	1.6	2.5
2am	2.8	1.5	1.4	2.0	1.1	1.8	2.2
3am	2.1	1.4	1.4	1.4	1.5	1.2	2.1
4am	1.9	1.4	1.3	1.4	1.4	1.5	2.0
5am	1.5	2.0	1.6	1.5	1.6	1.3	1.5
6am	1.8	2.6	2.5	2.7	2.7	1.8	2.0
7am	3.0	4.9	4.5	5.4	4.7	4.9	2.7
8am	4.0	9.4	8.2	9.1	8.4	8.1	5.0
9am	4.3	11.7	11.3	10.9	10.4	9.1	6.1
10am	5.4	11.9	11.1	11.4	10.8	10.9	6.7
11am	5.9	11.8	9.7	10.6	12.6	10.4	6.0
12pm	5.6	11.7	9.8	11.1	10.3	10.2	6.5
1pm	5.6	11.3	9.5	10.9	10.4	11.0	6.5
2pm	5.5	10.8	11.0	12.1	10.3	10.9	6.1
3pm	5.7	11.1	10.8	11.7	10.0	10.3	6.0
4pm	5.5	10.6	11.3	11.3	9.7	9.7	6.4
5pm	4.8	7.7	9.0	8.8	8.5	8.5	6.0
6pm	6.1	6.5	7.9	7.1	8.3	8.1	5.9
7pm	4.4	5.0	6.0	5.5	6.2	6.0	5.6
8pm	5.1	4.3	4.8	4.3	5.2	5.1	5.3
9pm	4.8	3.6	4.7	4.2	4.4	4.0	5.3
10pm	3.4	2.3	3.3	2.8	2.8	4.1	4.8
11pm	2.6	3.0	3.1	3.4	3.5	4.0	5.3

As depicted above there was a wide range of average number of calls by hour and weekday in 2023, ranging as low as 1.2 in the early morning hours and as high as 12.6 during peak hours of the day.

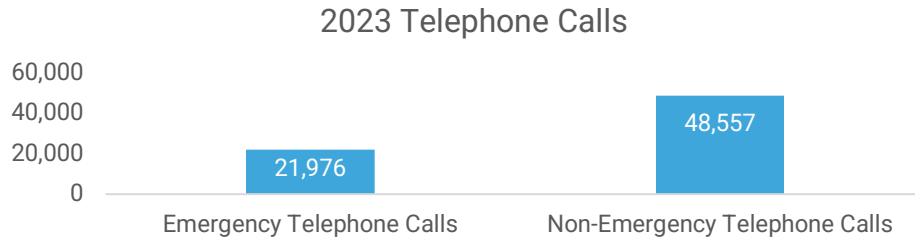
Emergency and Non-Emergency Telephone Calls

In 2023, the Bureau received a total of 70,533 emergency and non-emergency telephone calls to the communications center. The following table illustrates these calls by type:

2023 Telephone Calls

Type	Total
Emergency	21,976
Non-Emergency	48,557
Total	70,533

The following table illustrates this same information graphically:



As illustrated above, of the 70,533 telephone calls, 48,557 of these calls were received on non-emergency telephone lines and 21,976 were received on emergency telephone lines. The following table depicts the average telephone call length by day and hour (both emergency and non-emergency):

Average Telephone Calls Per Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	114.6	111.8	109.9	114.1	128.3	127.0	111.9
1am	109.6	114.8	143.6	136.3	126.2	108.4	153.6
2am	118.6	136.5	123.0	108.8	156.7	125.6	129.1
3am	104.2	115.8	168.3	143.4	113.9	118.1	104.7
4am	108.8	118.5	124.7	101.0	113.4	124.8	118.3
5am	100.3	75.7	78.8	95.5	122.9	108.5	72.0
6am	96.2	86.6	97.2	86.2	116.6	103.7	99.6
7am	133.3	120.6	116.3	127.8	129.3	118.6	107.2
8am	109.1	146.0	135.7	135.5	137.2	136.0	123.6
9am	142.9	137.9	145.3	123.6	142.0	131.4	139.2
10am	143.4	133.2	131.0	138.1	133.5	145.7	137.2
11am	127.5	132.3	132.1	125.4	142.1	134.1	142.8
12pm	124.3	141.7	138.0	125.9	135.7	137.5	124.7
1pm	111.6	113.2	130.5	132.7	125.9	142.1	146.7
2pm	128.9	150.5	140.0	136.3	139.7	145.3	143.6
3pm	137.5	144.8	122.1	121.2	137.7	144.2	123.8
4pm	128.0	144.9	142.0	140.7	144.3	134.7	118.1
5pm	128.9	116.4	131.0	114.2	111.6	112.1	132.9
6pm	124.5	119.1	119.7	122.4	122.6	106.9	118.0
7pm	125.3	152.3	139.2	127.5	136.6	125.6	120.5
8pm	145.0	139.7	125.6	163.6	130.3	117.1	136.1
9pm	128.7	132.7	153.0	154.7	139.9	171.1	103.5
10pm	135.1	157.6	147.0	152.8	129.1	151.1	142.7
11pm	113.3	140.0	104.3	159.2	117.4	108.2	112.3

(4) Emergency Communications Bureau Workload Analysis

Based on the above workload factors, the number of occupied minutes in each hour can be determined. For call-taking, this entails multiplying the number of calls by the average

number of minutes occupied by each call (the call duration), data which was provided by the department. For dispatching, a figure of 3.5 minutes per incident is used, a number which aligns with the typical radio operation and dispatch processing time for police communications centers, based on the project team’s experience with scores of similar agencies. The following table depicts the average number of occupied minutes in each hour for call-taking and dispatch operations:

Weekly Average Occupied Minutes Per Hour

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	127.6	119.8	117.8	120.4	137.2	136.1	122.1
1am	123.2	121.6	149.4	142.9	132.5	114.1	162.3
2am	128.4	141.6	128.1	115.8	160.7	131.9	136.7
3am	111.4	120.8	173.2	148.4	119.1	122.1	112.2
4am	115.5	123.2	129.3	105.8	118.3	130.0	125.4
5am	105.5	82.7	84.4	100.7	128.5	113.0	77.3
6am	102.5	95.7	105.9	95.6	126.2	110.1	106.7
7am	143.9	137.9	132.0	146.8	145.8	135.7	116.5
8am	123.1	178.9	164.3	167.3	166.6	164.3	141.2
9am	158.0	178.9	184.7	161.8	178.5	163.4	160.6
10am	162.3	174.8	169.7	178.0	171.2	184.0	160.5
11am	148.3	173.7	166.1	162.4	186.3	170.4	163.9
12pm	144.0	182.8	172.1	164.9	171.6	173.1	147.6
1pm	131.1	152.6	163.8	170.9	162.3	180.6	169.4
2pm	148.2	188.4	178.6	178.7	175.9	183.6	164.8
3pm	157.3	183.6	159.8	162.0	172.8	180.2	144.7
4pm	147.3	181.9	181.5	180.4	178.3	168.7	140.5
5pm	145.8	143.4	162.4	144.9	141.2	142.0	154.0
6pm	145.7	141.7	147.4	147.2	151.6	135.3	138.7
7pm	140.7	169.8	160.1	146.7	158.1	146.7	139.9
8pm	162.9	154.8	142.5	178.5	148.3	135.1	154.8
9pm	145.5	145.3	169.5	169.5	155.3	185.0	122.2
10pm	146.9	165.8	158.4	162.7	139.1	165.4	159.4
11pm	122.4	150.5	115.3	171.1	129.7	122.2	130.7

As shown above, the blocks of time by hour and weekday with a high average number of calls result in an increased average number of occupied minutes. The average occupied minutes by hour and weekday presented above will be used to gauge the staffing needed by hour and weekday necessary to handle this workload while accounting for worker fatigue and other business practices needed to be accomplished.

Since it is not desirable to have a dispatcher be on the phone or radio constantly the combined number of minutes is divided by a target utilization rate for dispatchers – 60%

of total time. This means that, on average, staff would be occupied 35 minutes of each hour with call-taking and dispatching duties, with the complimentary 25 minutes free as marginal time to decompress, make outbound calls, and handle non-dispatch related work. Using this 60% utilization rate, the following table shows these calculations illustrating the need for full-time employees for each hour of the week:

FTE / Hour Needed at 60% Occupancy

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	2	2	2	2	2	2	2
1am	2	2	2	2	2	2	3
2am	2	2	2	2	3	2	2
3am	2	2	3	2	2	2	2
4am	2	2	2	2	2	2	2
5am	2	1	1	2	2	2	1
6am	2	2	2	2	2	2	2
7am	2	2	2	2	2	2	2
8am	2	3	3	3	3	3	2
9am	3	3	3	3	3	3	3
10am	3	3	3	3	3	3	3
11am	2	3	3	3	3	3	3
12pm	2	3	3	3	3	3	2
1pm	2	3	3	3	3	3	3
2pm	2	3	3	3	3	3	3
3pm	3	3	3	3	3	3	2
4pm	2	3	3	3	3	3	2
5pm	2	2	3	2	2	2	3
6pm	2	2	2	2	3	2	2
7pm	2	3	3	2	3	2	2
8pm	3	3	2	3	2	2	3
9pm	2	2	3	3	3	3	2
10pm	2	3	3	3	2	3	3
11pm	2	3	2	3	2	2	2

As the table indicates, during a given time, a minimum of one dispatch position and a maximum of three dispatch positions are needed to cover the current workload volume. To meet the maximum three dispatch position staffing requirement, employees must cover a total of 26,298 hours in one year.

The base number of hours in an employee’s work year is 2,184. After accounting for vacation, sick leave, training, and other off-floor absences a figure of 1,720 hours is typically more appropriate. Using this 1,720-hour figure, a total of 16 dispatch positions are needed. The following table illustrates this calculation process:

Calculation of Dispatcher Staffing Needs

Total hours in 1 year period		8,766
<i>Multiplied by dispatch positions needed</i>	x	3
	=	26,298
<i>Divided by total work hours</i>	÷	1,720
	=	15.28
Total number of dispatch positions needed		16

As previously mentioned, the Emergency Communications Bureau has currently authorized 1 Manager, 1 Supervisor, 1 Compliance Coordinator, 4 Lead Telecommunications Operators, 14 full-time Telecommunications Operators, and 2 part-time Telecommunications Operators (work minimum 6 hours each week).

An increase in 2 full-time Telecommunications Operators is needed to assist in current workload capacity issues. While the 2 current vacant positions contribute to the approximately 9 hours of worked overtime each during 2023, an increase in 2 positions will assist with these accrued overtime hours.

(5) Emergency Communications Bureau Staffing

As previously mentioned, the Emergency Communications Bureau currently has four openings for full-time Telecommunications Operators. As a result of staffing levels, an average of 60 overtime hours each week was accrued in 2023 (approximately 9 hours each day). Hiring and retaining personnel continue to pose one of the most significant challenges to emergency dispatch centers today. Often, difficult stress levels, burnout, and anxiety combined with subpar compensation are attributed to staffing issues.

Strategic Recruitment, Hiring, and Retention Plan

Developing a strategic recruitment, hiring, and retention plan will provide a roadmap for attracting, selecting, hiring, and retaining qualified employees while promoting diversity, professionalism, and effectiveness within the Emergency Communications Bureau. A strategic recruitment, hiring, and retention plan should include the following:

Recruitment

- Modify recruitment efforts to expand the diversity and volume of young adults who perceive a career in dispatching as a viable career field to consider.
- Proactive and targeted community outreach efforts to encourage applicants from diverse populations to consider dispatching careers with the department.

Hiring

- Evaluate the current selection processes used to reduce the time and burden traditional approaches place on applicants and the expense these efforts create for the department.
- Evaluate the current hiring process to ensure testing requirements correspond with job-related functions.
- Evaluate the pre-employment background process to adopt a holistic view of the skills and strengths applicants bring to the Emergency Communications Bureau.
- Cultivate awareness among current employees that they play a key role in recruiting future employees as they perform their duties within their communities.
- Consider how the orientation and structure used to train new employees might work against efforts to recruit sufficient diverse personnel.

Retention

- Explore how job sharing and an increase in part-time positions might enable the department to retain employees, even during life phases when employees have demanding responsibilities as caregivers.
- Pursue a workplace that is welcoming to increase a wide range of diversity and inclusion efforts within the department.
- Evaluate traditional organizational practices in ways that might make careers more desirable and sustainable.
- Evaluate existing shift schedules to determine whether they promote wellness and work-life balance.
- Develop a mentorship program and institute leadership training which is critical to providing employees the support, guidance, and resources needed to succeed and earn promotions and pay raises.
- Evaluate retention incentives such as tuition reimbursement, increased paid time off, expanded health care options, and updated technology and equipment.
- Explore public-private partnerships and other funding options to support childcare options to accommodate nontraditional work schedules.
- Evaluate current retirement options.

The Emergency Communications Bureau recently altered its shift bid procedure to improve employee retention. While common practice among law enforcement organizations is a shift bid based on seniority alone, this new procedure is based on a point system that determines pick order. Points are earned by the following:

- 1 point for every paid hour for the previous 5-month period.
- 1 point for every credited flexed hour for the previous 5-month period.
- 1 point for every hour of training on the TCOLE training report (career / professional hours capped at 500. TCOLE course hours not capped).
- 15 points for being assigned swing shift for a minimum of 75% of the previous 5-month period.
- 25 points for being assigned night shift for a minimum of 75% of the previous 5-month period.
- 50 points for an intermediate proficiency certificate.
- 50 points for an advanced proficiency certificate.
- 50 points for a master proficiency certificate.
- 50 points for CTO certification.
- 65 points for every year of service as Kyle TCO.
- 35 points for every year of service as a police dispatcher and/or 911 operator with an outside law enforcement agency that does not overlap time served with Kyle.

While this new shift bid procedure is relatively new, if proven to be effective, other bureaus within the department should evaluate the feasibility of implementing it.

Recommendations:

Increase Emergency Communications Bureau authorized staffing by 2 full-time Telecommunications Operators; for a total of 1 Manager, 1 Supervisor, 1 Compliance Coordinator, 4 Lead Telecommunications Operators, 16 full-time Telecommunications Operators, and 2 part-time Telecommunications Operators.

Develop a comprehensive recruitment, hiring, and retention plan specific to the Emergency Communications Bureau.

5. Real Time Crime Center (RTCC)

The Kyle Police Department is moving toward operating a real time crime center, though this unit is in the early planning stages with no personnel currently assigned. RTCCs are an emerging trend in law enforcement due to providing enhanced response to critical incidents. RTCCs are typically staffed with personnel who monitor dispatch and police radio traffic for crimes in progress or that have just occurred. The specifically trained personnel typically have access to multiple databases and publicly owned and publicly located cameras.

When a serious call for service is dispatched RTCC personnel locate which cameras are closest to the incident or that might have view of the incident. They then relay what they observe while officers are in route and while on scene. If a suspect flees the scene, they can often times give real time updates through multiple camera locations providing responding units, descriptions, travel direction and suspect actions which can prove valuable in apprehending the suspect(s).

Additionally, RTCC personnel have access to multiple databases which allow them to check vehicle registrations, suspects' name, criminal history, warrants, possible residences, associates and other information that can prove useful in locating suspects early in the investigation. This is all data that is available to responding officers, but RTCCs relieve officers of performing these functions while responding to or handling a serious incident. Post incident these suspect "workups" and video can be used as part of longer investigations.

The KPDs initial plan is to start the center out under the direction of the communications manager with staffing of 2 personnel to provide coverage during peak times for calls for service⁸.

⁸ As a result, project staff are accounting for these two civilian FTE in the projections analysis for calendar year 2025.

5. Records Bureau

The Records Bureau is managed by a Records Manager and supervised by a Records Supervisor. The Manager reports to the Assistant Chief of Police. The Records Bureau is staffed with one Records Specialist (authorized two), one Compliance Coordinator, one NIBRS Compliance Coordinator, and one Records Clerk. Bureau hours are Monday through Friday, 8 am – 5 pm (employees work varied shifts of 5/8s or 4/10s).

The Records Bureau performs a wide variety of administrative tasks such as processing police reports, subpoenas, and other police-related documents and providing customer service at the department's front counter. Completed work product and timely completion of tasks are typical performance measures related to administrative positions such as the Records Bureau.

To determine the scope of the current workload, employees documented tasks for one month. The following sections illustrate the total number of tasks completed and the total time spent on each task during this month.

(1) Records Manager

The Records Manager is responsible for managing the day-to-day operations of the bureau, providing oversight, and allocating resources to department-established priorities. The Manager also completes several tasks assigned to the Records Bureau. The following table illustrates the assigned tasks tracked during the one-month observation period:

Records Manager Tasks

Task	Tasks Per Month	Hours Per Month
Customer Service	4	1
Telephone	2	2
Online Reporting	5	1.6
Racial Profiling	1 Per Year	5
Axon Auto Tagging	17	17
Training Staff	4	3
Records Staff Assist	85	14
PD Staff Assist	8	4
Other Agency Assist	2	2
CAD / RMS Committee Workshop	3	3
CAD / RMS Committee Workshop Prep	3	9
Bi-Weekly Tyler Status Update Call	2	2
Conversion	3	24
Policy Writing	1	4
Training	3	24

Meeting	8	9
Expunction	4	4
Merge Assistance	4	4
Juvenile Corrections with Research	2	4
CJIS Audit	1	1
Scheduling	4	1
Trouble Tickets	2	2.5
Asset Forfeiture	2	2
Team Check In	1	1.5
Payroll	Bi-Weekly	3
VICAP Training, Review, and Research	2	4
Email Review	1	17
Supervisor Audit	2	3
Research / Education	4	4
Total	182	175.6

As illustrated above, 175.6 hours were required to complete 182 tasks during this one month. The table below illustrates weekly and daily averages:

Records Manager Task Averages

Task	1 Month Total	Weekly Avg.	Daily Avg.
Customer Service	4	1	.1
Telephone	2	.5	.1
Online Reporting	5	1.25	.2
Racial Profiling	1 Per Year	N/A	N/A
Axon Auto Tagging	17	4.3	.6
Training Staff	4	1	.1
Records Staff Assist	85	21.3	2.8
PD Staff Assist	8	2	.3
Other Agency Assist	2	.5	.1
CAD / RMS Committee Workshop	3	.8	.1
CAD / RMS Committee Workshop Prep	3	.8	.1
Bi-Weekly Tyler Status Update Call	2	.5	.1
Conversion	3	.8	.1
Policy Writing	1	.3	.1
Training	3	.8	.1
Meeting	8	2	.3
Expunction	4	1	.1
Merge Assistance	4	1	.1
Juvenile Corrections with Research	2	.5	.1
CJIS Audit	1	.3	.1
Scheduling	4	1	.1
Trouble Tickets	2	.5	.1
Asset Forfeiture	2	.5	.1
Team Check In	1	.3	.1
Payroll	Bi-Weekly	2	.1

VICAP Training, Review, and Research	2	.5	.1
Email Review	1	.3	.1
Supervisor Audit	2	.5	.1
Research / Education	4	1	.1

As shown above, on average, the Records Manager assisted staff approximately 21 times and completed Axon tagging approximately 4 times each week during the one month.

(2) Records Supervisor

The Records Supervisor is responsible for day-to-day operational supervision and assists with bureau oversight and quality assurance. The Records Supervisor also completes several tasks assigned to the Records Bureau. The following table illustrates the assigned tasks tracked during the one-month observation period:

Records Supervisor Tasks

Task	Tasks Per Month	Hours Per Month
Customer Service	85	4.25
Telephone	40	5
Email	217	25.6
Video and Audio Redaction	68	13.5
Administrative Work / Supervise Staff	15	26.5
Case Processing	550	58
Case Forwarding – DA	153	23.25
Meeting	3	5
Public Records Request with Redaction	22	5.3
Training	2	3
Training Staff	11	54.5
Translating	13	7.8
Total	1,179	231.7

As illustrated above, 231.7 hours were required to complete 1,179 tasks during this one month. The table below illustrates weekly and daily averages:

Records Supervisor Task Averages

Task	1 Month Total	Weekly Avg.	Daily Avg.
Customer Service	85	21.25	2.8
Telephone	40	10	1.3
Email	217	54.3	7.2
Video and Audio Redaction	68	17	2.3
Administrative Work / Supervise Staff	15	3.8	.5
Case Processing	550	137.5	18.3
Case Forwarding – DA	153	38.25	5.1
Meeting	3	.8	.1

Public Records Request with Redaction	22	5.5	.7
Training	2	.5	.1
Training Staff	11	2.8	.4
Translating	13	3.3	.4

As illustrated above, on average, the Records Supervisor processed approximately 18 cases, forwarded approximately 5 cases to the District Attorney's Office, and redacted approximately 2 videos each day during the one month.

(3) Records Compliance Coordinator

The Records Compliance Coordinator completes various administrative tasks such as completing open records requests, redaction, BWC / dash cam video redaction, and personnel file maintenance. The following table illustrates the assigned tasks tracked during the one-month observation period:

Records Compliance Coordinator Tasks

Task	Tasks Per Month	Hours Per Month
Customer Service	8	2
Telephone	96	11
Administrative Work	N/A	25.25
BWC / 911 Redaction	6	11.5
Data / Statistics Request	7	12.5
Inter-Agency Request	70	22.5
OAG Research & Brief	4	12.5
Records Subpoena	4	6.75
Training	5	9.75
Total	200	113.75

As illustrated above, 113.75 hours were required to complete 200 assigned tasks (not counting categories difficult to track – N/A) during this one month. The table below illustrates weekly and daily averages:

Records Compliance Coordinator Task Averages

Task	1 Month Total	Weekly Avg.	Daily Avg.
Customer Service	8	2	.3
Telephone	96	24	3.2
Administrative Work	N/A	N/A	N/A
BWC / 911 Redaction	6	1.5	.2
Data / Statistics Request	7	1.8	.2
Inter-Agency Request	70	17.5	2.3
OAG Research & Brief	4	1	.1
Records Subpoena	4	1	.1
Training	5	1.3	.2

As illustrated above, on average, the Records Compliance Coordinator completed approximately 2 inter-agency requests each day during the one month. Although not tracked, most of the day is spent completing various administrative work.

(4) NIBRS Compliance Coordinator

The NIBRS Compliance Coordinator completes various administrative tasks such as reviewing and auditing various reports and ensuring state NIBRS compliance. The following table illustrates the assigned tasks tracked during a 1-month sample period:

NIBRS Compliance Coordinator Tasks

Task	Tasks Per Month	Hours Per Month
Customer Service	46	4
Telephone	56	5
Audit Report w/Correction	103	13
Create Dynamic Reports	3	1.5
Case Processing	470	60
City Activity	8	5
Cleared Warrant – IBR Arrest	37	8
Email Corrections	4	.25
Email Review	N/A	6
Assisting Staff	N/A	5
Escort	1	5
IBR Build & Corrections	N/A	4
IBR Case Activity	240	40
IBR Training Creation for Patrol	N/A	40
IBR Training Presentation for Patrol	5	6
Meeting	1	2
Officer Check In	4	1
Online Report Review	6	1.75
Payment Processing	6	1.25
PMA Report	1	.25
Training	30	3
Translating	5	8
Assist Other Agencies - IBR	10	3
Miscellaneous – Payroll, Training Requests	N/A	1.25
Total	1,036	224.25

As illustrated above, 224.25 hours were required to complete 1,036 assigned tasks (not counting categories difficult to track – N/A) during this one month. The table below illustrates weekly and daily averages:

NIBRS Compliance Coordinator Task Averages

Task	1 Month Total	Weekly Avg.	Daily Avg.
Customer Service	46	11.5	1.5
Telephone	56	14	.5
Audit Report w/Correction	103	25.8	3.4
Create Dynamic Reports	3	.8	.1
Case Processing	470	117.5	15.7
City Activity	8	2	.27
Cleared Warrant – IBR Arrest	37	9.3	1.2
Email Corrections	4	1	.1
Escort	1	.3	.1
IBR Case Activity	240	60	8
IBR Training Presentation for Patrol	5	1.3	.2
Meeting	1	.3	.1
Officer Check In	4	1	.1
Online Report Review	6	1.5	.2
Payment Processing	6	1.5	.2
PMA Report	1	.3	.1
Training	30	7.5	1
Translating	5	1.2	.2
Assist Other Agencies - IBR	10	2.5	.3

As illustrated above, on average, the NIBRS Compliance Coordinator processed approximately 16 cases, audited 3 reports with corrections, and cleared 1 warrant – IBR arrest each day during the one month.

(5) Records Clerk

The Records Clerk completes various administrative tasks such as customer service, processing money, accepting subpoenas, and answering telephones. The following table illustrates the assigned tasks tracked during the one-month observation period:

Records Clerk Tasks

Task	Tasks Per Month	Hours Per Month
Customer Service	260	52
Telephone	220	10
Public Records Request with Redaction	200	20
Escort	12	3
Subpoena Processing	66	6
Process Money	1 Per Week	10
Mail	1 Per Day	4
Delivery – Receiving / Notifying Recipient	176	15
Payment Collection	44	4
Pet Registration	5	1

Data Entry - Decline	154	8
Data Entry – Inter Agency Request	80	4
Data Entry – DA Request	66	3.3
Total	1,285	140.3

As illustrated above, 140.3 hours were required to complete 1,285 assigned tasks during this one month. The table below illustrates weekly and daily averages:

Records Clerk Task Averages

Task	1 Month Total	Weekly Avg.	Daily Avg.
Customer Service	260	15	8.7
Telephone	220	55	7.3
Public Records Request with Redaction	200	50	6.7
Escort	12	3	.4
Subpoena Processing	66	16.5	2.2
Process Money	1 Per Week	1	N/A
Mail	1 Per Day	1	1
Delivery – Receiving / Notifying Recipient	176	44	5.9
Payment Collection	44	11	1.5
Pet Registration	5	1.3	.2
Data Entry - Decline	154	38.5	5.1
Data Entry – Inter Agency Request	80	20	2.7
Data Entry – DA Request	66	16.5	2.2

As illustrated above, on average, the Records Clerk assisted with customer service approximately 9 times, answered telephones approximately 7 times, and completed approximately 7 public records requests with redaction each day during the one month.

(6) Records Specialist

The Records Specialist completes a variety of administrative tasks such as processing open records requests, case review and processing, and competing DA requests. The following table shows the assigned tasks tracked during the one-month sample period:

Records Specialist Tasks

Task	Tasks Per Month	Hours Per Month
Customer Service (contact)	57	6.4
Telephone (call)	5	5.6
DA Request	24	4.25
Case Processing	606	58
Public Records Request w/redaction	60	10.25
Public Records Request w/video redaction	6	8
Municipal Court Request	1	.25
Training	1	3
Case Forwarding – DA	182	25.3
Inter-Agency Background Check	23	13
Total	965	134.05

As illustrated above, 134.05 hours were required to complete 965 assigned tasks during this one month. The table below illustrates weekly and daily averages:

Records Specialist Task Averages

Task	1 Month Total	Weekly Avg.	Daily Avg.
Customer Service (contact)	57	14.3	1.9
Telephone (call)	5	1.3	.2
DA Request	24	6	.8
Case Processing	606	151.5	20.2
Public Records Request w/redaction	60	15	2
Public Records Request w/video redaction	6	1.5	.2
Municipal Court Request	1	.3	.1
Case Forwarding – DA	182	45.5	6.1
Inter-Agency Background Check	23	5.75	.8

As illustrated above, on average, the Records Specialist processed approximately 20 cases, forwarded approximately 6 reports to the District Attorney's Office, and assisted customers approximately 2 times each day during the one month.

(7) Records Bureau Workload Analysis

The following table summarizes employee workload hours during the one-month observational period and estimated hours for one year:

Records Bureau Workload Hours

Employee	1 Month Workload Hours	1 Year Workload Hours (estimated)
Records Manager	175.60	2,107.20
Records Supervisor	231.70	2,780.40
Records Compliance Coordinator	113.75	1,365.00
NIBRS Compliance Coordinator	224.25	2,691.00
Records Clerk	143.30	1,719.60
Records Specialist	134.05	1,608.60
Total Hours	1,022.65	12,271.80

As illustrated above, during the one-month observational period, 1,022.65 hours were required to complete assigned tasks. Approximately 12,271.80 hours are required in one year. Many Records Manager tasks completed during this observational period were completing various managerial tasks. As such, these workload hours are not included in the staffing needs analysis. During this period, 109.30 of the Records Supervisor’s hours were completing various Records Bureau personnel tasks due to deadlines (not supervisory-specific tasks). As such, these workload hours are included in the staffing needs analysis.

The base number of hours in an employee’s work year is 2,184. After accounting for vacation, sick leave, training, and other absences a figure of 1,720 hours is typically more appropriate. Using this 1,720-hour figure, 6 employees are needed to complete the current workload. The following table illustrates this calculation process:

Calculation of Records Bureau Staffing Needs

Total Workload Hours		10,055.30
<i>Divided By 1 Employee Total Net Available Hours</i>	÷	1,720
Total Number of Employees Needed	=	5.85

During this one month, while not focused on supervising employees, the Records Supervisor completed tasks such as processing cases, forwarding cases to the District Attorney’s Office, and video redaction. An increase in 1 Records Specialist will assist with current workload capacity issues and allow the Records Supervisor to focus on first-line supervisory functions. This increase will also allow personnel to focus on current workload backlogs.

(8) Supervisory Span of Control

Employee-to-supervisor span of control ratios have a significant impact on the performance of first-line supervisors and their ability to fulfill the range of their duties

effectively. Factors such as job functions, available technology, and the competencies of the supervisor and staff may play a role in this ratio. In functions such as those found in the Records Bureau, it is recommended that a supervisory span of control ratio be no more than seven employees to one supervisor. The table below depicts the current supervisory span of control in the Records Bureau (at authorized staffing):

Supervisory Span of Control

	Ratio
Records Supervisor (current)	5:1
Records Supervisor (recommended staffing increase)	6:1

Recommendation:

Increase authorized Records Bureau staffing by 1 Records Specialist; for a total of 1 Records Manager, 1 Records Supervisor, 3 Records Specialists, 1 Record Compliance Coordinator, 1 NIBRS Compliance Coordinator, and 1 Records Clerk.

6. Administrative Services Bureau

The Administrative Services Bureau is comprised of an Executive Administrative Assistant, a Human Resources Administrative Assistant, an Accounts Payable Administrative Assistant, and a Strategic Analyst. These personnel are not assigned any supervisory tasks and report directly to the Assistant Chief of Police.

1. Executive Administrative Assistant

The Executive Administrative Assistant is responsible for a number of high-level administrative tasks as well as direct clerical support to the Chief and Assistant Chief.

(1) Workload and Ability to Meet Unit Objectives

The tasks assigned to the Executive Administrative Assistant include, but are not limited to, the following:

- Personnel file administration
- Training file administration
- Purchasing
- Administrative liaison to City Hall
- Records retention
- Paperless process transitions
- Agenda drafting
- Payroll/finance/budget backup

(2) Workload Analysis

The workload of personnel not assigned to patrol or investigations assignments can be difficult to analyze because of the lack of robust metrics that quantify performance. To analyze the workload of the Executive Administrative Assistant and other similar positions, the MCG project requested these employees complete workload tracking over a ten-workday period. This involved documenting the amount of time dedicated to each task each day. The workload of the Executive Administrative Assistant is outlined in the table below.

Task Type	Duration
Phone and Email Correspondence	20.75
Meetings	6.25
Training	1.75
New Employee Training	8
New Employee Orientation	5
Invoice Review	.25
Notary Services	.5
Supply Ordering	3.5
Document Organization	2.5
IT-Related Tasks	1.25
Vendor Quote Review	.5
Open Records Request Processing	1.5
Reporting	9.25
Personnel File Administration	6.25
Interview Assistance	4
General Administrative Tasks	2.75
TCOLE Audit	.75
Personal Leave	8
Total	74.75 Work Hours

Given the above workload snapshot, the Executive Administrative Assistant role is appropriately tasked with increasing efficiencies as the newly onboarded Human Resources Administrative Assistant gains functionality.

(1) Human Resources Administrative Assistant

The Human Resources Administrative Assistant position is a new position to the Department and is intended to divert tasks away from the Executive Administrative Assistant.

(1) Workload and Ability to Meet Unit Objectives

The workload of the HR Administrative Assistant includes, but is not limited to, the following:

- Personnel file administration
- File auditing
- Benefits coordination
- Employee onboarding
- Purchase order preparation
- Employment application review

- Maintenance of accurate training records
- General clerical and support tasks

It should be noted that the employee in this role was in orientation during the staffing analysis phase of the study.

(2) Workload Analysis

The HR Administrative Assistant was asked to complete workload tracking during their onboarding and initial training process. The below table shows the distribution of time with their workload during this period of time.

Task Type	Duration
Personnel File Administration	13
TCOLE File Audit & Reconciliation	33
Onboarding-Related Support Tasks	10
Training	8
Meetings	1
General Administrative Tasks	7
Personal Leave	8
Total	72 Work Hours

The above allocation of tasks and time spent per task is characteristic of an employee within the onboarding and initial training phase.

2. Accounts Payable Administrative Assistant

The Accounts Payable Administrative Assistant is assigned to assist with financial recordkeeping tasks.

(1) Workload and Ability to Meet Unit Objectives

The below includes, but is not limited to, the roles and responsibilities of the Accounts Payable Administrative Assistant:

- Payroll
- Invoice review, coding, and logging
- Supply ordering

(2) Workload Analysis

The below table serves as a summary of the tasks completed by the Accounts Payable Administrative Assistant and the amount of time allocated per task.

Task Type	Duration
Phone and Email Correspondence	6.5
Invoicing	19.75
Payroll	9
Reimbursement Form Tracking	2
Document Creation	2
Reporting	5
Meetings	1
General Administrative Tasks	19.25
Personal Leave	12
Total	64.5 Work Hours

The above table clearly shows a high concentration in three task categories:

- Invoicing
- General administrative tasks
- Payroll

The accounts payable administrative assistant is able to perform all their duties with current staffing.

3. Strategic Analyst

The role of the Strategic Analyst is somewhat unique when compared to that of the other roles in the Administrative Services Bureau. Where the other positions are administrative and clerical in nature, the Strategic Analyst is tasked with performing complex analysis related to projects and initiatives across the Department.

(1) Workload and Ability to Meet Unit Objectives

The roles and responsibilities of the Strategic Analyst include, but are not limited to, the following:

- Statistical analysis
- Crime analysis
- Notary services
- CAD and RMS-generated data manipulation
- Creation of traffic visualizations

(2) Workload Analysis

The Strategic Analyst completed workload tracking over a ten-workday period. The tasks completed during this period are outlined in the below chart.

Task Type	Duration
Phone and Email Correspondence	3
Racial Profiling Reporting	4
Use of Force Analysis	4
Presentation Creation	4
Meetings	8
Training	15
Research	17.5
Annual Report	2.5
Visualizations	5
IT-Related Tasks	1.5
General Administrative Tasks	15.5
Total	80 Work Hours

The strategic analyst is able to perform all their duties with current staffing.

4. Supervision of the Administrative Services Bureau

Currently, the Administrative Services Bureau is comprised of 4 FTE civilian personnel (outlined above) that conduct vital roles throughout Kyle PD that are integral to the overall functionality of the department. As a result, these 4 FTE all have individual direct reports to the Assistant Chief of Police. To alleviate these spans of control issues for the Assistant Chief, project staff are recommending the formation of a manager position that will oversee the Administrative Services Bureau in its entirety. Due to the nature of these specific functions, project staff recommend that this be a civilian FTE with a background in these functions.

Recommendation:

Create a 1 FTE civilian Administrative Services Bureau Manager position to oversee the bureau in its entirety.

7. Executive Services Bureau

The Executive Services Bureau of the Kyle Police Department is made up of the Special Services Division (SSD) and the Professional Standards & Community Engagement Division (PSCE). The Bureau is led by a sworn Commander and each division is led by a sworn sergeant. The Special Services Division currently includes Mental Health Officers (now dealt with in the Operations Bureau chapter of this report), the Training Officer, the Quartermaster, and the Fleet Manager. The Neighborhood Services Division is comprised of the Animal Control team and reports within the Special Services Division hierarchy. The PSCE Division is made up of a Background Investigator, one Community Relations Officers, one recruiting officer, and two Warrant Officers (one filled). The workload of these positions can be difficult to track because their tasks are not thoroughly documented like they are in CAD for patrol officers. Staff interviews and workload tracking were used to develop a thorough understanding of the performance of employees.

1. Executive Services Bureau Commander

The Commander assigned to manage the Executive Services Bureau is a senior manager within the organization and is responsible for oversight of the divisions that make up the Bureau and a separate workload independent of the oversight of those divisions. The list below includes, but is not limited to, the workload of the Executive Services Bureau Commander:

- Ad hoc administrative projects
- Division management and oversight
- Internal affairs investigations
- Implementation of technology programs (Flock and Axon Fleet)

The subsequent sections of this report will further outline the results of the workload and staffing analysis within the Special Services, Neighborhood Services, and Professional Standards & Community Engagement Divisions.

2. Special Services Division

The Special Services Division is responsible for a number of critical functions within the Department, including basic recruit and in-service training, the Mental Health Officer program, as well as the Fleet Manager and Quartermaster functions.

The Sergeant assigned to manage the Special Services Division is a sworn supervisor. The Sergeant oversees the Department's Mental Health Officers, the Training Officer, the Quartermaster, the Fleet Manager, the Animal Control team, and pre-academy cadets. In addition to the supervision of these functional areas, the SSD Sergeant is also assigned ad hoc projects by the Chief and Assistant Chief.

(1) Workload and Ability to Meet Unit Objectives

The tasks assigned to the SSD Sergeant include, but are not limited to, the following tasks:

- Phone and email correspondence.
- SWAT and fleet coordination meetings.
- Staff instruction and training.
- Training coordination, preparation, and instruction.
- Fleet management and vehicle maintenance.
- Personnel supervision.

The SSD Sergeant is responsible for managing a highly diverse set of assignments, projects, and personnel. The Sergeant is required to craft the Department's training strategy and programming, while supervising professional staff that are responding to animal-related calls for service and managing the Department's fleet and equipment. The Sergeant is also developing a new fleet program for the organization.

(2) Workload Analysis

The SSD Sergeant completed workload tracking at the request of the MCG project team. This tracking was performed over a ten-workday period.

Task Type	Duration
Phone and Email Correspondence	14
Meetings	7
Instruction and Training	28
Training Attendance	8
Training Coordination	1
Emergency Preparation	1
Vehicle Maintenance	1
SWAT Training	20
General Administrative Tasks	5
Total	85 Work Hours

Further analysis of the Department's training program is outlined in workload and staffing analysis of the Training Officer. In the above workload tracking table, the task type with the greatest corresponding amount of time is in Instruction and Training. Given the high demands of coordinating a law enforcement training program, it is a law enforcement best practice for training supervisors to minimize the amount of time they spend on direct teaching and instruction. Instead of directly providing training and instruction to personnel, training supervisors are frequently best utilized on tasks like curriculum planning, lesson plan development, and other managerial responsibilities associated with leadership of a law enforcement training program.

(2.1) Training Officer

The Training Officer reports to the SSD Sergeant and coordinates all training-related tasks. This also includes instruction and training supervision.

(1) Workload and Ability to Meet Unit Objectives

The below is a list of Training Officer tasks that include, but are not limited to, the following:

- TCOLE-required training documentation
- Sworn and non-sworn training lesson development
- Pre-academy cadet supervision
- Travel coordination
- Fleet and quartermaster support

The Training Officer supports the training needs of the Department for personnel prior to attendance at the police academy, after academy completion, and for non-sworn professional staff.

(2) Workload Analysis

The workload of the Department's existing Training Officer was measured using minimum training requirements as outlined by the Texas Commission on Law Enforcement (TCOLE) and a calculation based on training data provided by the Department. TCOLE requires 40 hours of annual training on a number of topics, including, but not limited to, the following:

- Legal updates
- Use of force

- Firearms proficiency
- Cultural diversity and community relations
- Crisis intervention
- Ethics and professionalism
- Emergency vehicle operations
- First aid and medical training

The Training Officer has a primary responsibility of providing and facilitating departmental training. Training and instruction is also frequently provided by the SSD Sergeant.

A police agency’s training team is an especially important functional area in which to develop a comprehensive understanding of workload and performance. This workload is inclusive of various administrative duties associated with the department’s training program management, training course curriculum development, training unit instructor hours, and other administrative tasks.

The following table illustrates the total number of hours of instruction by the training team in 2023 (personnel included in this calculation are the Special Services Division Sergeant and the Training Officer).

2023 Instructor Hours

Instructor	Course Hours	Instructor Hours
SSD Sergeant	96	153
Training Officer	16	170
Total	112	323

Instructional design research has consistently determined that to develop one hour of training of instructor-led training, between 40 to 49 hours of development time is needed.

The below table shows the calculation of training workload.

Total Course Hours		112
<i>Multiplied by development time per each hour</i>	x	40
Total curriculum development workload hours	=	4,480
Total Instructor hours	+	323
Total Workload Hours	=	4,803

The below table shows the calculation of instructor staffing needs. This calculation used the total hours related to curriculum development and course instruction and divides that number by the total net available hours for one FTE.

Total workload hours		4,803
<i>Divided by total net available hours for 1 Trainer</i>	÷	1,720
Total Number of Trainers Needed	=	2.7

This calculation yielded a result of a workload need for two trainers. While the calculation shows a workload demand of 2.7 trainers, the additional workload demand can be supported by the SSD Sergeant who is not included in the recommendation for one (1) additional training staff member.

(3) Police Training Best Practices

In 2014, a Presidential Task Force on 21st Century Policing was created to strengthen community policing and trust amongst law enforcement officers and the communities they serve. One key task force recommendation focused on the need for police training to be expanded upon and made more effective to meet the scope of current and future police responsibilities. The task force also recommended that police organizations engage community members, particularly those with special expertise in the training process, and provide leadership training to all personnel throughout their careers.

While policing continues to change in the United States, police training has typically not kept pace. Serious consequences such as legal, financial, and reputational exist when police agencies do not adequately invest in the training of their personnel.

An evaluation of the Department's training philosophies and methodologies in comparison to emerging and national best practices was performed by the MCG project team. This evaluation was largely based on a self-evaluation by the Department's Training Officer. The following summarizes current best practices used by the Department's training personnel.

- The Department's training program aligns with organizational values.
- Feedback is solicited after training and considered when updating lesson plans.
- Adult learning principles are applied in curriculum and lesson planning.
- Training in tactics and strategies to enhance interactions by community members.
- A formalized, rigorous process for selecting Department instructors exists.
- Training is not overly reliant on simulators.

- Virtual reality tools are used in training where possible.
- The Department's technologies are supportive of modern teaching methodologies.

Recommendations:

Increase Training Officer staffing from one (1) FTE to two (2) FTE.

Create distinct responsibilities within the Department's Training Team. The SSD Sergeant/Training Coordinator should oversee training from a programmatic perspective and should have a lesser role in training and instruction.

(2.2) Quartermaster

The role of the Quartermaster is intended to manage supply and equipment stores that were previously managed by sworn personnel. The list below includes, but is not limited to, the roles and responsibilities of the Department's Quartermaster:

- Vendor outreach
- Equipment testing and selection
- Expenditure analysis
- Spending report review
- Police vehicle maintenance
- Uniform and equipment ordering

(2.3) Fleet Manager

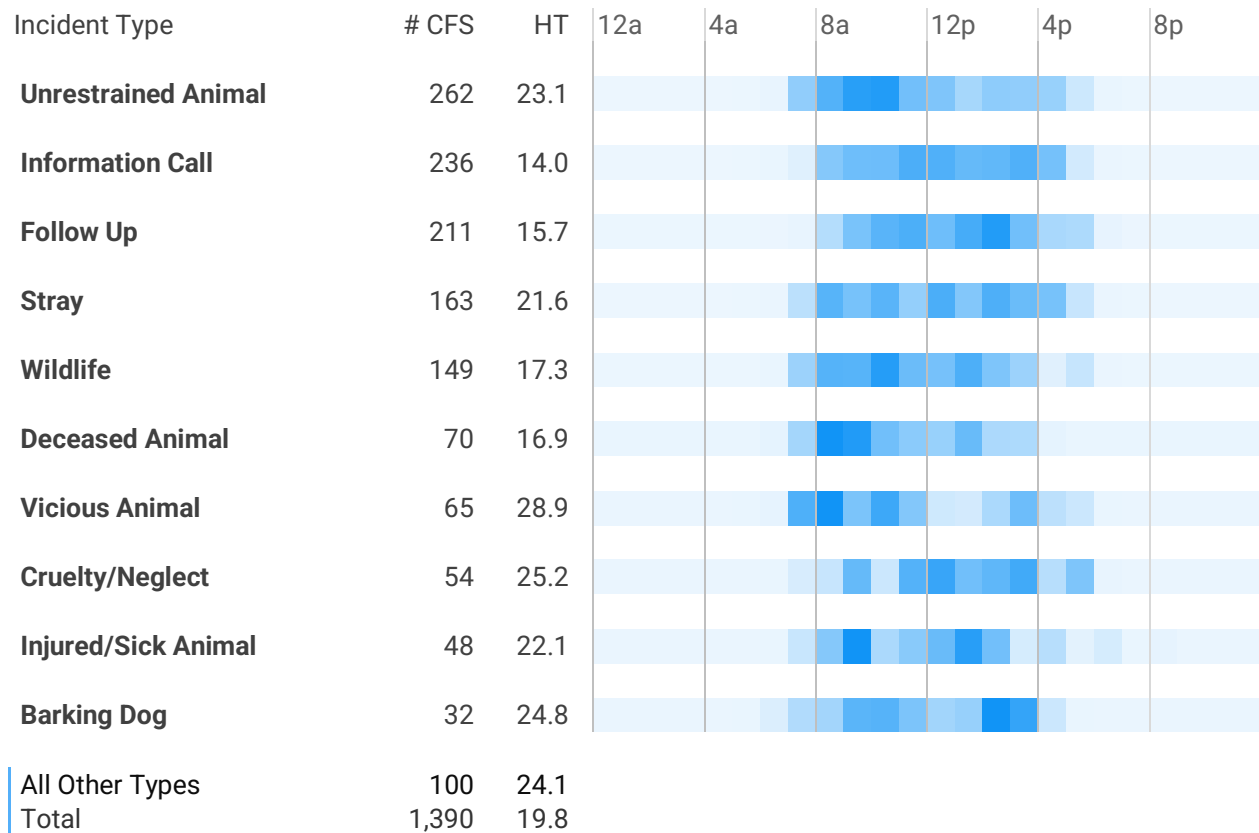
The Fleet Manager is a non-sworn professional staff member tasked with managing all vehicles assigned to the Police Department. The list below includes, but is not limited to, the roles and responsibilities of the Fleet Manager.

- Vehicle valuation
- Inspections
- Registration processing
- Maintenance tasks
- Review and amendment of fleet insurance policy
- Pick-up and delivery of police vehicles

3. Neighborhood Services Division

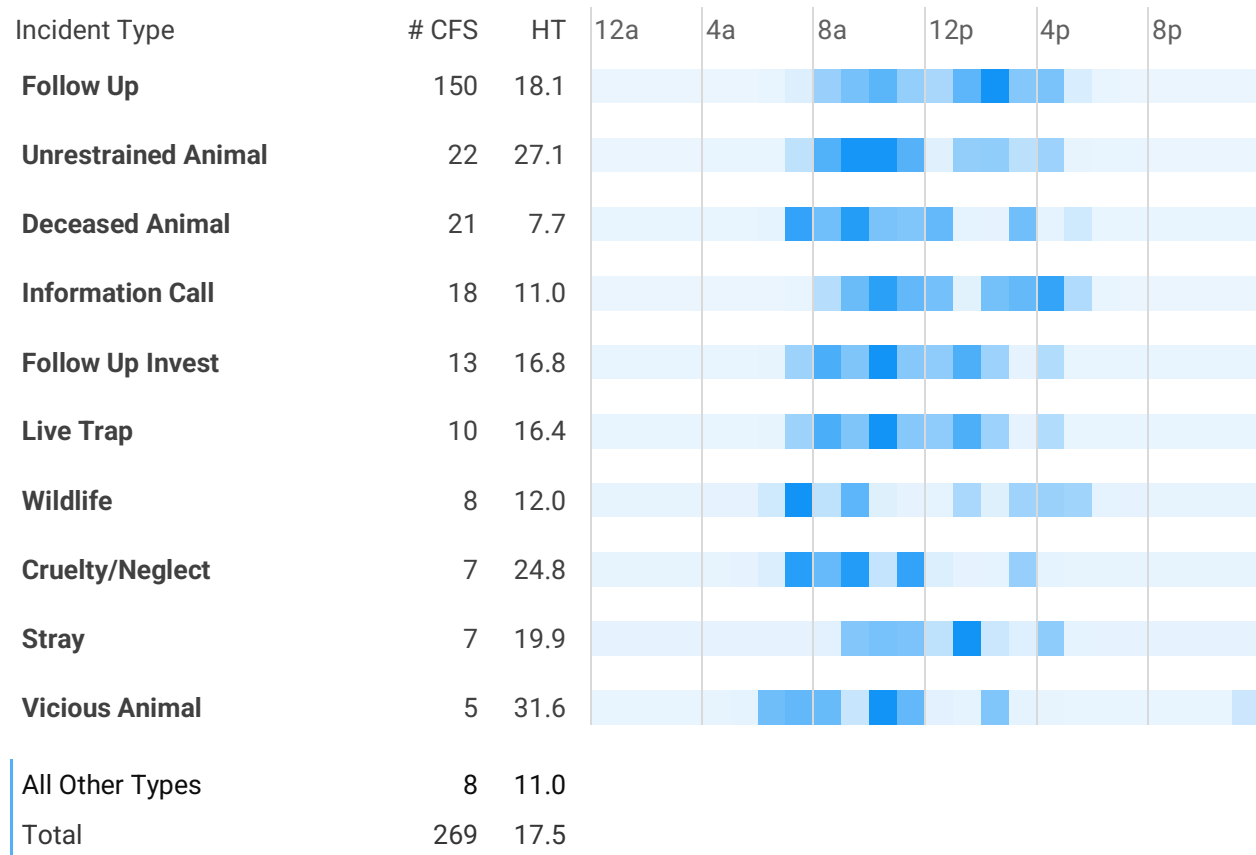
The Neighborhood Services Division functions as the City’s animal control function. Personnel assigned to the Neighborhood Services Division respond to animal-related calls for service, care for animals taken into custody, and transport animals to shelters. The table below outlines the primary Animal Control incident types in 2023. The incident types are specific to incoming calls that Animal Control personnel responded to.

Top Incoming Animal Control Calls for Service



Understanding the incoming call for service incident types is important in visualizing the primary drivers of Animal Control workload. It is just as important to understand the primary drivers of self-initiated activity within the Animal Control functional group:

Top Self-Initiated Animal Control Incident Types



While follow-up is an expected incident type in considering self-initiated workload, there is also a common incident type across both dispatched and self-initiated calls for service: unrestrained animals.

(1) Animal Control Supervisor

The Animal Control Supervisor is a non-sworn supervisor assigned to coordinate the response to animal-related calls for service. The Supervisor also manages a team of Animal Control Officers.

The below list includes, but is not limited to, the tasks completed by the Animal Control Supervisor:

- Response to animal-related calls for service
- Personnel supervision and management
- Transportation of animals to the animal shelter
- Kennel cleaning
- New animal control officer training

(1.1) Reporting Structure

Following the transition of Code Enforcement to outside of the Police Department, Animal Control is now the only operational entity within the Neighborhood Services Division. The Animal Control Supervisor should report directly to the Executive Services Bureau Commander.

Another distinct benefit of this change would be creating more equitable spans of control within the Executive Services Bureau and across each Division, including: the Special Services Division, the Professional Standards & Community Engagement Division, and the Animal Control Division.

(1.2) Span of Control

Supervisory span of control is an important consideration in the leadership of public safety personnel. Ensuring that span of control ratios are within best practices works to improve the performance of both supervisors and line-level personnel. The MCG project team uses a ratio of one supervisor per seven officers as a best practice.

There is an unequal distribution of line personnel within the Executive Services Bureau. To better align line personnel, the MCG project team recommends that certain personnel be realigned. It is not an organizational best practice to require that non-sworn supervisory personnel first report to a first line supervisor. Non-sworn supervisors have the capacity to report to mid-level managers in line with their sworn supervisory counterparts. To reduce the high number of personnel reporting to the SSD Sergeant, the Animal Control Supervisor should report directly to the Executive Services Bureau Commander.

The below table shows the current span of control between SSD and PSCE.

Supervisor	Ratio
Special Services Division Sergeant	1:14*
Professional Standards & Community Engagement Division Sergeant	1:3

The below table shows the proposed span of control after the promotion of the Animal Control function to an independent organizational entity.

Supervisor	Ratio
Special Services Division Sergeant	1:9*
Professional Standards & Community Engagement Division Sergeant	1:3
Animal Control Supervisor	1:4

With additional realignments documented in other sections of this report, the span of control ratios will be further balanced to within organizational best practices.

Recommendation:

The Animal Control Supervisor should report to the Executive Services Bureau Commander.

(2) Animal Control Officers

Animal Control Officers are line-level personnel that respond to animal-related calls for service.

(2.1) Workload and Ability to Meet Unit Objectives

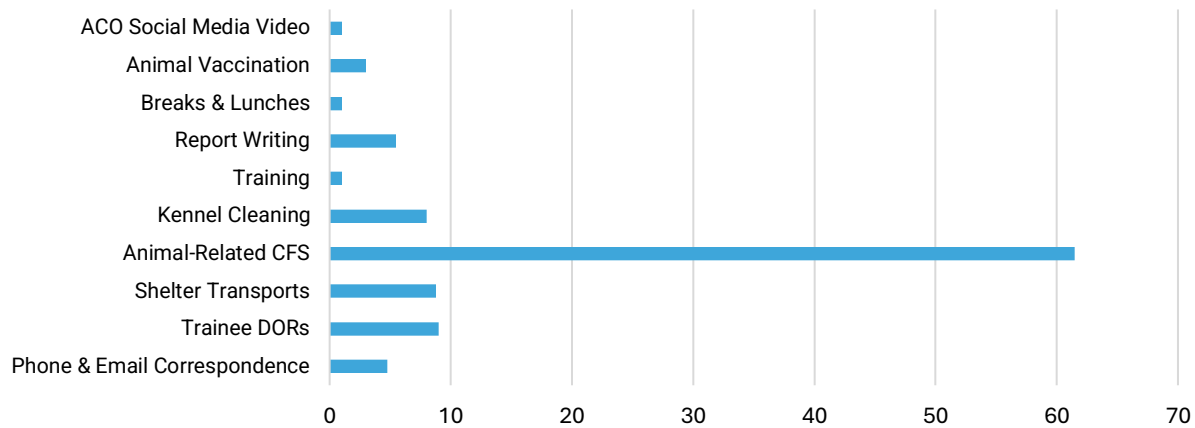
The below is a list of Animal Control Officer responsibilities that include, but are not limited to, the following:

- Phone and email correspondence.
- New animal control officer training
- Shelter runs
- Animal-related calls for service
- Patrol
- Kennel cleaning and maintenance
- Reporting writing
- Training
- Animal vaccinations
- Animal control social media

(2) Animal Control Officer Workload Analysis

An Animal Control Officer was tasked with documenting their work tasks and time spent per task over a ten-workday period.

Animal Control Officer Work Task Breakdown



(3) Professional Standards & Community Engagement Division

The Professional Standards & Community Engagement Division facilitates the hiring of sworn personnel, the management of Department policies and procedures, and facilitates the Department’s accreditation efforts.

(3.1) Professional Standards & Community Engagement Sergeant

The PSCE Sergeant manages the Department’s programs that focus on community relations and professional standards.

The below list includes, but is not limited to, the roles and responsibilities of the PSCE Sergeant:

- Policy writing
- Social media content creation
- Personnel supervision
- Recruiting coordination
- Serves as the Department’s Accreditation Manager

The table below outlines the results of the workload tracking completed by the PSCE Sergeant.

Task Type	Duration
Phone and Email Correspondence	24
Meetings	18
Personnel Supervision	4
Social media	5.25
Recruiting Support	9
General Administrative Tasks	7.75
Lexipol/Policy Management	15.5
Training	17.5
IT-Related Tasks	1.25
Total	102.25 Total

The above table shows that the PSCE Sergeant is spending significant amounts of time on phone and email correspondence, meetings, and training.

(3.2) Span of Control

Supervisory span of control is an important consideration in the leadership of public safety personnel. Ensuring that span of control ratios are within best practices works to improve the performance of both supervisors and line-level personnel. The MCG project team uses a ratio of one supervisor per seven officers as a best practice.

There is an unequal distribution of line personnel within the Executive Services Bureau. To better align line personnel, the MCG project team recommends that certain personnel be realigned. An additional benefit of this realignment is merging similar mission sets that were previously in different areas of the Executive Services Bureau.

The below table shows the current SSD and PSCE supervisory span of control ratios.

Supervisor	Ratio
Special Services Division Sergeant	1:14 ⁹
Professional Standards & Community Engagement Division Sergeant	1:3

PSCE is a dual-mission component of the organization. The Division is tasked with managing the Department's professional standards and community relations functions. To better align personnel of similar missions, the Mental Health Officers currently aligned to the Special Services Division should be reassigned to the Operations Division, as there personnel will be working as field personnel.

The below table shows the proposed SSD and PSCE supervisory span of control ratios.

⁹ This number fluctuates based on the number of personnel waiting to attend the basic police academy, the number of personnel attending the basic police academy, and the number of personnel assigned to the FTO program.

Supervisor	Ratio
Special Services Division Sergeant	1:9
Professional Standards & Community Engagement Division Sergeant	1:3

With additional realignments documented in other sections of this report, the span of control ratios will be further balanced to within organizational best practices.

(4) Recruiter/Sex Offender Registration Coordinator

The Department's Recruiter works to onboard new personnel with a focus on sworn personnel. The position is a dual-role position, with the second half of the workload being dedicated to sex offender registration coordination.

(1) Workload and Ability to Meet Unit Objectives

The following list includes, but is not limited to, the roles and responsibilities of the Recruiter/Juvenile Officer:

- Recruiting event attendance
- Creation of recruiting-related social media content
- Candidate assistance
- Candidate evaluation
- Investigation of juvenile crimes
- Sex offender registration

(2) Workload Analysis

The below table outlines the work tasks and time spent per task of the Recruiter/Juvenile Officer.

Task Type	Duration
Phone and Email Correspondence	9.75
Meetings	32.75
Recruiting	38
Sex Offender Monitoring and Registration	3.25
Police Academy Coordination	3
General Administrative Tasks	3.25
Criminal Investigation Follow-Up	8.75
Total	98.75

(3.3) Court and Warrant Officer

The Court and Warrant Officer primarily works out of City Hall and manages the Police Department's operations as they relate to the City's Municipal Court. The Warrant Officer works to locate individuals with outstanding warrants and serves as the Municipal Court's bailiff.

The below table displays the tasks and time spent per task of the Court and Warrant Officer.

Task Type	Duration
Phone and Email Correspondence	10
Bailiff Assignments	11.5
Warrant Research	14.25
Court Personnel Coordination	.25
Training	3
Warrant Arrests and Investigations	4.5
Public Relations Events	5
Meetings	2.25
General Administrative Tasks	3.25
Personal Leave	32
Total	86

(5) Background Investigator

The Background Investigator is a sworn officer assigned to conduct background investigations for prospective employment candidates. The Background Investigator also serves in a community engagement role alongside the community engagement officer (evaluated below).

(1) Workload and Ability to Meet Unit Objectives

The below list includes, but is not limited to, the roles and responsibilities of the Background Investigator:

- Phone and email correspondence
- Background investigations
- Meetings
- Citizen's Police Academy (CPA) coordinator tasks
- Cadet academy preparation

(2) Workload Analysis

The law enforcement recruiting lifecycle is complex. The Kyle Police Department initially requires police officer applicants complete an online application, a physical fitness test, and a civil service examination. Once successfully placed on the Department’s eligibility list, one of the remaining stages is the background investigation. The Department has assigned a sworn police officer to conduct background investigations related to sworn and non-sworn employment candidates.

The below table outlines the reasons candidates were disqualified in 2023.

Disqualification Type	Number of Disqualifications
Comm. Of Assault Bodily Injury/Family Violence	1
False/Misleading Statement	10
Failed to Satisfy Employment Process Requirements	11
Failed to Pass Oral Board Examination	4
Violation of Banned Substance Policy	4
Employment Issue Resulting in Separation	3
Failure to Pay Debts	5
Poor Judgement Skills	21
Compelling Negative Traits	15
Unstable Work History	4
Less than Honorable Military Discharge	1
Failed to Provide Personal History Statement	2

Recommendation:

Create distinct roles and responsibilities within the PSCE Division that allow for personnel assigned to specific, primary functions to allocate their time to that time.

(5) Community Relations Officer

The Community Relations Officer is a sworn officer assigned to participate in, lead, and organize community engagement and relations for the Kyle Police Department. This FTE is tasked with an integral role within KPD, as a CRO is integral to the functionality of a police department due to their crucial role in bridging the gap between the police force and the community it serves. This officer serves as a liaison, fostering communication and understanding between law enforcement and community members. Their responsibilities often include organizing community meetings, educational programs, and outreach initiatives that promote safety and community welfare.

The presence of a CRO can significantly enhance the public's trust in the police department. By actively engaging in dialogue, addressing community concerns, and being visible at local events, a CRO helps clarify law enforcement activities and policies, making them more accessible and less intimidating to the public. This open line of

communication is vital for gathering community feedback, which can guide police strategies and priorities, ensuring they align with the community's needs and values.

Moreover, a CRO can lead efforts in crisis situations by providing clear and compassionate communication to the public, which is essential in maintaining peace and order during tense times. They also play a pivotal role in promoting crime prevention through education, helping residents understand how to protect themselves and reduce their risk of becoming crime victims.

Necessity of an Additional Position in a Growing Police Agency

As a police agency grows, the complexity and scope of its operations usually increase. Expanding the community relations team by adding another position can be critical for several reasons:

- 1. Enhanced Coverage and Engagement:** A single CRO might be overwhelmed in a larger or more diverse community. An additional officer allows for more ground to be covered, ensuring that more segments of the community receive attention and that programs reach a wider audience. This is particularly important in diverse communities where different cultural or demographic groups may have unique needs and concerns.
- 2. Specialized Programs:** With an additional officer, the department can develop more specialized outreach programs that cater to various community groups, such as youths, seniors, and non-English speakers. Specialization can lead to more effective communication and engagement strategies that are tailored to specific needs.
- 3. Increased Capacity for Feedback and Adaptation:** More officers in community relations mean more opportunities to gather and analyze community feedback. This data is crucial for adapting police services to better meet community expectations and for making informed decisions on resource allocation.
- 4. Sustainability and Resilience:** Adding to the community relations team helps in building a sustainable model of community policing. It ensures continuity of service, even if one officer is unavailable due to illness, vacation, or other reasons. It also allows the team to manage a more extensive array of projects and initiatives without compromising the quality of engagement.
- 5. Professional Development and Mentorship:** An expanded team provides more opportunities for mentorship and professional development within the department. Newer officers can learn from experienced ones, gaining insights and skills that are crucial for effective community engagement.

By investing in an additional community relations officer, a growing police agency can significantly enhance its ability to serve and protect the community effectively, ensuring that both safety and community welfare are maximized. This proactive approach in community relations not only aids in crime prevention but also solidifies the foundation of trust and mutual respect necessary for effective policing.

With these considerations in mind, as well as the project staff are recommending an additional CRO position within the Executive Services Bureau that will help expand these efforts in the growing City of Kyle.

Recommendation:

Increase the current authorized staffing of Community Resources Officers by 1 FTE for a total of 2 FTE CROs in the Executive Services Bureau.

8. Office of the Chief of Police

The Office of the Chief of Police is comprised of the Chief of Police, the Assistant Chief of Police, the Public Information and Community Engagement Coordinator, and the Emergency Management Coordinator. The Chief and Assistant Chief occupy positions within the Department that require executive-level organizational leadership skills. Additionally, both roles require collaboration with other high-level leaders within and outside the City of Kyle.

(1) Chief of Police

The Chief of Police is responsible for directing the strategic affairs of the Kyle Police Department and leading criminal enforcement actions and investigations within the city. Additionally, the Chief of Police has been newly directed to form an emergency management function within the city and to manage emergency management-related initiatives to ensure that the city is well-prepared for a variety of risks.

(2) Assistant Chief of Police

The Assistant Chief of Police is a sworn, executive-level leader within the Department. The Assistant Chief supports the Chief and executes directives from the Chief and manages all aspects of law enforcement and support functions within the agency.

(3) Public Information and Community Engagement Specialist

The Public Information and Community Engagement Specialist is a temporary position filled in February 2024. The City of Kyle and the Kyle Police Department intend to transition this position into a full-time, permanent position focusing on community outreach, public information, and social media engagement.

(1) Workload and Ability to Meet Unit Objectives

The roles and responsibilities of the Public Information and Community Engagement Specialist include, but are not limited to, the following:

- Community Outreach
- Public Education
- Social Media Content Creation
- Mass Communication Strategies
- Stakeholder Identification

- **Performance Measurement of Communications**

The below table outlines the existing audience size, measured by number of followers, of both of the KPD social media accounts (Facebook and X). Audience size provides an important snapshot of the success of the existing social media engagement strategy.

Current Social Media Audience Sizes

Social Media Platform	Audience Size
Facebook	Approximately 26,000
X	1,884

As can be seen in the above table, the Department’s audience size on X is significantly behind as compared to the audience size of the Department’s Facebook page.

(2) Public Information and Community Relations Best Practices

21st-century policing practices demand law enforcement organizations communicate effectively with the populations they serve. Additionally, with higher levels of public scrutiny related to law enforcement operations and investigations, police departments benefit from deploying information about their work into public conversations, most commonly by using social media platforms. Many law enforcement agencies are increasing their capacity to engage with their respective communities by employing non-sworn professional staff who have professional expertise in mass communications. The following topic areas are critical best practices related to law enforcement community relations.

Crisis Communications

Acts of planned violence, natural disasters, and other critical incidents have drawn attention to the communication methods used by law enforcement agencies in response to these events. Oftentimes, law enforcement agencies have not crafted strategies around the manner in which they will communicate with the public regarding media staging areas, family collection points, and other key components of a response to such an event. The Department of Justice recommends the creation of a crisis communications plan to develop a pre-formatted communications response framework. The Kyle Police Department and the Public Information and Community Engagement Specialist should create a crisis communications plan.

Social Media Strategy

The Kyle Department has a robust social media strategy currently in place, across multiple social media platforms, including Facebook and X. To further engage with the

Kyle community, the Department should consider aligning social media engagement with the strengths and weaknesses of specific social media platforms. The below table provides examples regarding social media content and the platforms that form of content is best suited to.

Content Type	Social Media Platform
Public Notifications, Positive Community Interactions, and Community Event Publicity	Facebook
Positive Community Interactions & Community Event Publicity	Instagram
Real-Time Incident Information & Requests for Information	X

Recommendations:

Develop a crisis communications plan in accordance with Department of Justice best practices.

Orient social media content with the best-fit social media platform.

(5) Emergency Management Coordinator

The Emergency Management Coordinator position has been a vacant position within the City of Kyle and the Police Department’s hierarchy, with recent positive momentum related to filling the position. The position is intended to craft the city-wide emergency management strategy and coordinate the City’s efforts related to emergency preparedness, mitigation and response.

(1) Workload and Ability to Meet Unit Objectives

The below list includes, but is not limited to, the roles and responsibilities of the Emergency Management Coordinator.

- Development of emergency response plans, procedures, and frameworks specific to the City of Kyle
- Conduct training exercises with professional staff and elected officials
- Maintenance of the Emergency Operations Center (EOC)
- Operation of any emergency mass notification systems
- Use of tools and best practices to inform emergency planning

(2) Emergency Management Best Practices

Interviews with KPD leaders informed the best practices most relevant to an incoming Emergency Management Coordinator.

Creation of City-Wide Emergency Plans and Procedures

The most critical long-term project of the Emergency Management Coordinator is the creation of a comprehensive set of policies and procedures that prepare the City of Kyle for a variety of risks and hazards. These policies and procedures should be drafted in a collaborative manner – with feedback and input solicited from a variety of stakeholders including:

- Fire/Rescue/EMS leaders
- Law enforcement leaders
- City executives and elected officials
- County, state, and federal officials
- Public utilities professionals
- Public works managers and directors

The evaluation, planning, and policy development process may include the following actions and steps:

- Assessment of risks, hazards, and vulnerabilities
- Stakeholder engagement
- Review of legal and regulatory implications and requirements
- Development of the core components of the emergency operations plan (which may include goals and objectives, resource management, communications planning, and follow-up training and exercises)
- Creation of specific emergency response and recovery plans
- Scheduling of regular policy and plan reviews
- Consider integration of plans with other local, county, regional, state and federal partners
- Conduct interdisciplinary trainings
- Outline and implement a public education program

Emergency Management Staffing

The development of an entirely novel emergency plan is a monumental undertaking for a single employee, regardless of education and experience. The City of Kyle should hire additional employees to build out the emergency management function within the city. This may include an emergency management planner and an emergency management analyst. An emergency management planner may work as a mid-level policy planning and development expert, while an analyst-level employee would work at the direction of either the coordinator or the planner.

EOC Personnel Training and Development

A municipal emergency operations center must be staffed by personnel from nearly all City departments. Standing up a functional, effective EOC is a critical task that should be addressed early in the work of an Emergency Management Coordinator. The Emergency Management Coordinator should consider equipment needs of the EOC space and develop a procurement plan around those needs. Additionally, the Coordinator should develop multiple training opportunities, like tabletop exercises, for EOC personnel. Finally, a written EOC manual and operating framework should be created for use in the absence of the Emergency Management Coordinator.

Recommendations:

Develop comprehensive City-wide emergency plans and procedures.

Hire an additional one (1) FTE Emergency Management Planner and one (1) FTE Emergency Management Analyst.

Develop an EOC staffing and operations plan along with an equipment needs assessment.

6. Internal Affairs

The Kyle police department does not have anyone assigned to conduct internal affairs investigations full-time and instead spreads serious misconduct investigations among command while lower-level cases and administrative cases can be handled by lower level supervisors. Though this approach can work in small departments with few complaints but can be difficult to manage when the complaint and administrative investigation caseload gets larger. It is also more difficult to meet investigative timelines when the investigator has multiple other responsibilities including supervising units.

(1) Internal Affairs Caseload

The internal affairs investigative caseload for 2023 contained 30 cases of varying seriousness. The table below shows the number and type of cases assigned for investigation in 2023:

2023 Internal Investigations by Type

Investigation Type	Number
Code of Conduct	5
Code of Conduct, Demeanor	1
Code of Conduct, Other Policy	1
Demeanor	1
Demeanor, Code of Conduct, Other Policy	1
Dereliction of Duty	6
Dereliction of Duty, Other Policy	1
Dereliction of Duty, Violation of Law, Other Policy	1
Driving	1
Other Policy	6
Racial Profiling , Other Policy, Violation of Law, Code of Conduct	1
Use of Force	1
Use of Force, Other Policy	1
Violation of Law	2
Violation of Law, Other Policy	1
Total	30

The above table displays there were 30 internal affairs investigations completed in 2023, a significant number of which were related to code of conduct which can cover a range of policy violation types.

(2) Internal Affairs Workload Analysis

In reviewing professional standards or internal affairs investigative units an average of investigative case hours is used. It is important to understand that every case is different, and some cases are very complex and require significantly more time to investigate and some cases are relatively simple and do not require more than a few hours to investigate and document. The average hours are used as a performance metric designed to establish approximate work hours for a typical internal affairs case.

Case Time Estimates for Administrative IA Investigations (Non-OIS)

Common Tasks	Processes	Avg. Time	% of Cases
Complaint Review	Determine if an allegation is a policy violation. Time figure includes reviewing complaint.	2 hours	100%
Find relevant CAD entry, police report, video or other documentation relevant to the complaint	Determine subject(s) of allegation. Time figure includes CAD enquiry and report(s) review.	4 hours	100%
Review Body Worn Camera or other Video / Audio Evidence	Document evidence to sustain or exonerate department member.	8 hours	100%
Interview Complainant	Determine all complaint allegations (including writing summary / notes)	3 hours	100%
Write Complaint and Allegation(s)	Determine which policy or policies could have been violated. Includes review and report writing time.	4 hours	100%
Schedule subject officer Interview	Includes sending written notice within proper timelines.	1 hour	100%
Write Interview Questions	N/A	1 hour	100%
Conduct witness interviews	(Includes Scheduling)- Some cases only have officer or complainant as witnesses	6 hours	50%
Conduct subject interviews	Interviews are recorded, and the time estimated includes report writing.	4 hours	100%
Write Investigative Finding	Includes report writing.	16 hours	100%
Total	On average	49 hours	

This list is not all inclusive and does not contain all steps that may be required for a given investigation. Some cases, for example, may have multiple witnesses.

Like administrative investigations, it is important to understand that each citizen complaint is different, and some are very complex and require significantly more hours

to review or investigate and some are relatively simple and do not require more than one hour to review.

Case Time Estimates for Citizen Complaint Review / Investigation

Common Tasks	Processes	Avg. Time	% of Cases
Complaint Review	Determine if allegation is a policy violation. Time figure includes reviewing complaint.	2 hours	100%
Find relevant CAD entry, police report, video, or other documentation relevant to the complaint	Determine subject(s) of allegation. Time figure includes CAD enquiry and report(s) review.	4 hours	100%
Review Body Worn Camera or other Video / Audio Evidence	Document evidence to sustain or exonerate department member.	8 hours	100%
Interview Complainant	Determine all complaint allegations (including writing summary / notes)	3 hours	100%
Document Finding	Includes report writing.	2 hours	100%
Total	On average	19 hours	

This list is not all-inclusive and does not contain all the steps that may be taken. Some cases may have several witnesses.

In reviewing the internal affairs caseload data, it appears 10 cases were lower level citizen complaint type cases (demeanor and driving) while 20 cases appear to be of a much more serious nature (violation of law, dereliction of duty and racial profiling).

Summary of Workload Hours

Using the above case time estimates, the total caseload hours can be calculated. The following table details the associated work hours:

2023 Workload Hours

	Number	Investigative Hours	Total Hours
Formal Investigations	20	49	980
Citizen Complaints	10	19	190
Total	30	N/A	1,170

As shown above, the total number of investigative workload hours in 2023 was approximately 1,170 hours. The base number of hours in an employee’s work year is 2,080. After accounting for vacation, sick leave, training, and other absences, a figure of 1,492 hours is typically more appropriate for sworn staff. Using this 1,492-hour figure, an analysis of the total staff needed to work the caseload can be determined.

Calculation of Investigator Staffing Needs

Total caseload hours		1,170
<i>Divided by total net available hours for 1 Investigator</i>	÷	1,492
Total Number of Investigators Needed	=	.78

In reviewing the above calculation, the workload associated with investigating internal affairs complaints is approximately .78 of a position. This calculation does not include case tracking, database entry and producing reports.

The workload associated with internal affairs cases supports the need for a 1 full time position. Internal affairs investigative positions are most commonly staffed by a sergeant or lieutenant due to the sensitive nature of the cases, the need to be knowledgeable on policy and procedure and the experience necessary to be a proficient investigator.

Recommendation:

Establish an internal affairs unit and staff with 1 FTE IA supervisor.

9. Facility Overview

The Kyle Police Department is in a fairly new, purpose-built facility. They share this facility with the Kyle City Manager's Office and City Council Offices. Which are located on the second floor of the facility, and in a separate suite.

The KPD has additional space to grow in their current suite. At the time of this study there was approximately 14 vacant workstations in the Police portion of the facility, though with recommended staffing increases the number of needed workstations will increase. Though not ideal, it may require staff to shift from private offices to open workstations. This is most notable for patrol sergeants, who currently have shared private offices. In order to determine the need for a private versus a workstation/ cubicle several factors are considered.

(1) Private Office Needs

Private offices are more expensive to build and furnish, so not everyone position should have a private office space when it is not needed or required, especially when a cubical or workspace is sufficient. In order to determine how many private office spaces are needed an assessment by position type must be completed. Factors included in the assessment are:

- Does the position have direct reports that may require private conversations related to personnel matters.
- Does the position need to have work related private phone conversations that should remain confidential.
- Does the position deal with confidential documents like employee evaluations or complaints that may be in open sight of other passing personnel.
- Does the position include department planning, employee work decisions or staffing or other issues that may be preliminary and not to be made public until a decision is made.
- Does the position routinely involve viewing disturbing photos or video including crime scenes or victims.
- The position is not field based, so the office or workspace is their primary work area.

Using the above factors the project team used recommended staffing increases to determine office and workspace needs for the Kyle Police Department. The table below indicates the position and office, or workspace needs for specific positions. Some positions such as dispatchers, traffic officer or forensics have shared office spaces with existing workstation capacity.

Workspace Needs by Position Type by Bureau

Position Rec. / Bureau	Number FTE	Offices Needed	Workstations Needed	Existing Shared Office / Workstation Can Be Used
Operations				
Commander	1	1	0	No
Patrol Officer	7	0	0	N/A
Patrol Corporals	2	0	2	No
Traffic Officer	1	0	0	Yes
Mental Health Unit				
Sergeant	1	1	0	No
Mental Health Civilian Resp.	2	1	0	No
Criminal Investigations				
Narcotics Detective	1	1	0	Yes
Crime Analyst	1	0	1	N/A
Property and Evid. Tech.	1	0	0	Yes
Forensics and Evid. Sup.	1	0	1	Yes
Emergency Communications				
Telecommunicators	2	0	0	Yes
RTCC Analysts	2	0	0	Yes
Records Bureau				
Records Specialist	1	0	0	Yes
Administrative Services Bureau				
Bureau Manager	1	1	0	No
Executive Services Bureau				
Training Officer	1	0	1	No
Comm. Resources Officer	1	0	1	No
Office of Chief				
Internal Affairs Supervisor	1	1	0	No
Emergency Mngt Planner	1	0	1	No
Emergency Mngt Analyst	1	0	1	No
Total	29	6	8	

These additional staff are then combined with the space moves that will take place, as shown below:

Summary of Other Moves Caused by Office Needs

Space Moves

Sergeants to Workstations	4
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The final offices and workstations needed by year (aligning with the projections time period) are outlined in the table below:

Summary of Offices and Workstations Needed by Year

<u>Date Needed</u>	<u>Offices Needed</u>	<u>Workstations Needed</u>
2025	6	12
2030	1	3
2035	0	1
Total	7	16

As the table indicates there is a need for 6 offices and 12 workstations with recommended staffing increases. There are no current office vacancies and with staffing changes, sergeants will need to be moved to workstations from offices, though this is not ideal because sergeants have direct reports, routinely need to meet with subordinates privately, receive and make confidential phone calls and they work with confidential material. The resulting staffing increases will result in no additional workstations before 2030 because some of the personnel who should have an office will have to be assigned a workstation instead due to the lack of available offices.

Support areas within the facility such as locker rooms, property and evidence storage, officer report writing areas, etc. have sufficient space today and in the future. The facility was originally designed with excessive capacity.

The long-term facility strategy for the KPD should be to expand into the City Manager / City Council suites. This space is adequately sized to provide for substantial growth of office and workstation needs of the Police Department. This approach will also provide additional flexibility throughout the facility and provide expansion space of specific teams without major reconfiguration of areas.

The current KPD Headquarters facility is adequately sized to adequately meet the current needs of the Department. Future expansion into the City Manager / City Council suite would occur by 2025. Law enforcement operations require a higher level of security and continuity of operations than some other municipal operations and therefore it is ideal

to ensure that KPD operations remain in a single facility. The current facility is a long-term option for KPD.

Recommendation:

The City of Kyle should conduct a space needs assessment for the City Manager / City Council suite immediately based on current police department space needs that will occur in 2025.

10. Projected Service and Staffing Needs

The following sections provide a plan for the Kyle Police Department over an eleven-year planning horizon, projecting future law enforcement staffing needs as growth and development take place within the city through calendar year 2035. This plan should serve as a staffing roadmap for KPD and City administration for planning purposes.

(1) Data Used in the Analysis

The project team collected data from a number of sources to project service and staffing needs throughout the planning period. Principally, this analysis builds on the city's own understanding of growth and development, which were provided as a summary of upcoming projects and land use assumptions.

Data collected for the study includes the following elements:

- An overview of development projects under construction, proposed, and in the pipeline.
- 2023 computer-aided dispatch (CAD) data, which includes geographic point coordinates to spatially isolate concentrations of community-generated calls for service.
- 2023 crime data, which is refined to isolate crime types that match UCR Part I crime categories.
- 2020 Census data containing population and housing units by block area.

(2) Population and Service Need Projection Methodology

The following sections outline the anticipated development within the City of Kyle and its associated effect on the projected service level needs of Kyle PD.

(2.1) Anticipated Development

The project team was provided necessary data and information from Kyle Economic Development to learn about new development projects that are either under construction, planned, or proposed within the city, and the magnitude of each in terms of the number of residential units each would yield.

The following table displays all residential developments expected within the foreseeable future, as provided by the Economic Development team:

Anticipated Residential Development – Kyle, Texas

Name	Beat	# Units	Est. Year	% Prob.	EV
Gregg Gardens	West	+230	2026	70%	161
Four Seasons Farms Duplex	East	+74	2026	70%	52
Great Hills Section 8	East	+150	2026	70%	105
Kyle Springs Apartments	East	+598	2026	70%	419
Limestone Creek Phase 2	East	+82	2026	70%	57
Prairie Lake Phases 3-6	East	+1,585	2027	70%	1110
700 Buton Lane	East	+135	2026	70%	95
Plum Creek Phase 2 Section 5	West	+421	2026	70%	295
Windy Hill Apartments	East	+136	2026	70%	95
Caroline Marketplace	West	+572	2026	70%	400
Plum Creek Phase 2 Section 4	West	+263	2026	70%	184
Casetta Ranch Section 5	East	+134	2026	70%	94
601 N Burluson St	West	+5	2025	100%	5
Freedom Subdivision	West	+500	2028	70%	350
Clara Vista Phase 1	West	+125	2026	70%	88
Freedom Phase 1-B	West	+126	2026	70%	88
Six Creeks Phase 1 Section 11	West	+71	2026	70%	50
Six Creeks Phase 1 Section 14B	West	+45	2026	70%	32
Freedom Phase 3	West	+158	2026	70%	111
Live Oak Townhomes	West	+2	2025	100%	2
Six Creeks Phase 1 Section 16	West	+118	2026	70%	83
Six Creeks Phase 1 Section 15	West	+82	2026	70%	57
Six Creeks Phase 1 Section 17	West	+56	2026	70%	39
BRI/McCoy	West	+8,200	2030	25%	2050
Bullock	West	+400	2028	15%	60
CTC Residential	East	+466	2026	70%	326
Emeral Ranch	West	+1,500	2030	10%	150
Kyle Crossing Phase 2	West	+260	2026	70%	182
Kyle Estates East	East	+2,500	2030	10%	250

Name	Beat	# Units	Est. Year	% Prob.	EV
Kyle Estates West	East	+2,600	2028	10%	260
Kyle Springs Phase 3	East	+402	2026	70%	281
Kyle Station	West	+283	2030	15%	42
Lake Park/St Davids	West	+2,500	2029	20%	500
Nance Tract	West	+2,900	2030	10%	290
Pecan Woods	East	+2,600	2030	10%	260
Philomena PUD	East	+1,200	2030	10%	120
Two Step	East	+370	2029	10%	37
Waterfront on Marketplace	West	+336	2030	10%	34
Woodmere	East	+204	2029	10%	20
Word Place	West	+40	2026	70%	28

Note: EV column refers to expected value, which is the result after factoring probability into the number of units.

In total, **8,862 housing units are expected through calendar year 2030**. All of the development is factored into the analysis within coming years. To expand the staffing projections through calendar year 2035, a development modifier is utilized to most accurately depict the rate of development continuing through these years. To match the current rate of development and open land space accessible within KPD's jurisdiction, project staff have implemented a development modifier of 0.5 past the year 2030. This modifier is paired with a running average of the previous six years of development to most accurately depict the projected development of each district. As shown below, this practice has mirrored the expected growth rate of Kyle according to the City's internal planning department.

(2.2) Projection of Future Population and Service Needs

In order to categorize the service demand of different areas, MCG project staff utilized the current beat districts utilized by Kyle PD (i.e., the patrol districts east and west of I35). These beats are utilized to provide more direct staffing projections for sworn and civilian personnel within Kyle PD.

As a foundation for the analysis, the project team measured the number of housing units and population in each using the 2020 Census data. For each year beyond 2020, the number of housing units is estimated by adding the aforementioned development projects to the total:

Projected Housing Units

	2024	2025	2030	2035	+/-11YR
West	10,343	10,427	14,217	17,404	68.3%
East	13,141	14,060	16,394	17,749	35.1%
Total	23,484	24,487	30,611	35,153	+49.7%

The addition of the development projections outlined in the previous section to the housing unit stocked are modeled against the current per capita population per housing unit in each geographic area of the city. As shown above, population projects are expected to increase the number of housing units in all areas of the city, **resulting in a net 49.7% increase overall** in the projections period.

Using this relationship, the forecasted population is modeled each year by patrol district over the next decade, as shown in the following table:

Projected Population

	2024	2025	2030	2035	+/-11YR
West	28,649	28,882	39,383	48,208	68.3%
East	36,401	38,946	45,409	49,165	35.1%
Total	65,050	67,828	84,792	97,373	+49.7%

Over the next decade, the population of Kyle will increase by an estimated 49.7%, totaling **over thirty-two thousand new residents**. The population increases outlined above mirror the expected population increases that are expected by the Kyle Planning Department¹⁰. Using this foundation, call for service projections can then be modeled using two the per capita calls for service per capita in all beats are multiplied each year against the anticipated population.

The following table provides the results of these calculations:

¹⁰ As of July 2024, the Kyle Planning Department is expecting a 4.19% population growth rate through calendar year 2030. The projected population of the Matrix Model matches this development to less than +2% variability of these official projections, ensuring the internal validity of the projections model. This projected population growth percentage also factors in vacancy rates within the City of Kyle. As a result, a conservative estimate slightly above the population projections captures the potential habitation of these vacant domiciles.

Projected Calls for Service

	2024	2025	2030	2035	+/-11YR
West	9,057	9,131	12,450	15,240	68.3%
East	10,594	11,335	13,216	14,309	35.1%
Total	19,651	20,465	25,666	29,549	+50.4%

The same is done for UCR Part I crimes, which have been allocated geospatially using the ratio of call for service demand throughout all geographic areas of the city:

Projected UCR Part I Crimes

	2024	2025	2030	2035	+/-11YR
West	2,134	2,151	2,934	3,591	68.3%
East	2,013	2,154	2,511	2,719	35.1%
Total	4,147	4,305	5,445	6,310	+52.2%

As a result of the impact of new development throughout the City of Kyle, call for service demand for KPD is projected to increase by an estimated 50.4% over the projections time horizon. Further, Part I crimes are projected on increase by an estimated 52.2% compared to current Part I crime rates over that same period.

(3) Projection of Staffing Needs

The service needs forecast provides the basis for the projection of staffing needs throughout the planning horizon, as the impacts of growth and development are modeled against the workload drivers of individual positions. Importantly, the staffing projections are based on needs in order to **maintain the same level of service that is provided now**¹¹ as service needs evolve in the future. Consequently, without making the staffing additions and assuming the growth impacts occur as projected, service levels would otherwise diminish as a result of said growth impacts.

The staffing projections are constructed position-by-position and are based on the isolated workload factors driving their staffing needs. In order to make the analysis more replicable in the future, the staffing methodologies used for each position are grouped into a series of categories, as follows:

¹¹ "Current" staffing levels are the levels that are commended to achieve an adequate level of service for current staffing levels. See previous sections of the current state assessment that recommend staffing to meet current staffing needs.

Overview of Staffing Methodology Categories



Workload-Based

The staffing needs of many positions are directly tied to handling a measurable workload that scales with growth and development. For instance, patrol officer staffing is driven by call for service workload, which translates to staffing needs based on proactive time targets and turnover factors.

Example: Detective positions are driven by the number of cases that are generated, which can be modeled by using UCR Part I crime occurrences as an index variable.

1:8

Ratio-Based

Needs for the position form a direct relationship to another variable, whereby staffing can be expressed as a ratio.

Example: School resource officer (SRO) staffing scales directly with the number of schools that they must cover.



Fixed Coverage

Staffing needs that are based on achieving a set level of deployment or coverage, as determined by a coverage objective, scheduling, and net availability factors.

Example: School resource officer (SRO) staffing scales directly with the number of schools that they must cover.



Non-Scaling

Positions that occupy a role that, within the general frame of the analysis, will not scale with growth. Many of these are unique positions, such as the chief of police, while others are driven by workloads that are not significantly impacted by growth and development.

Example: The chief of police, as well as certain administrative support positions.



Span of Control

Supervisors scale based on the targeted number of direct reports for that function.

Example: Patrol sergeant staffing is based on maintaining a span of control ratio.

Descriptions for the methodology used are added for each position in the department.

(3.1) Comprehensive List of Staffing Projections

The following table presents the results of the staffing projection analysis, which builds upon the service need forecast to translate anticipated needs into staffing requirements. It should be noted that “Rec.” column refers to the staffing levels as recommended in this report for the year 2024, with successive projected years shown in five-year increments (through calendar year 2035).

Unit/Division	Position	Scaling Factors	Auth.	Rec.	2025	2030	2035
Office of the Chief							
Administration	Chief of Police	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
	Asst. Chief of Police	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
Public Relations	Public Relations Spec.	Non-scalable Unique role – staffing does not scale directly with service needs.	-	1	1	1	1
Emergency Management	Emer. Mgmt. Coordinator	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	Emer. Mgmt. Planner	New Position Recommended creation of a new position to assist in Emergency Management. Unique Role.	-	1	1	1	1
	Emer. Mgmt. Analyst	New Position Recommended creation of a new position to assist in Emergency Management. Unique Role.	-	1	1	1	1
Internal Affairs	I.A. Supervisor	New Position Recommended creation of a new position to assist in Internal Affairs. Ratio: 1 per 100 sworn.	-	1	1	1	2
Operations Bureau							
Administration	Commander	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	2	2	2
Patrol	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	6	6	6	6	6
	Corporal	Span of Control Based on span of control ratio of 1 position per 7 reports.	4	6	6	6	6

Unit/Division	Position	Scaling Factors	Auth.	Rec.	2025	2030	2035
Traffic	Officer	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	36	30	30	39	45
	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	2	2
	Officer	Workload-based Scales in relation to traffic-related workloads, from which calls for service can be used as a proxy.	5	6	6	8	9
Mental Health Team	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	-	1	1	1	1
	Officer	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	-	2	2	3	3
	Civilian Responder	New Position Recommended creation of a new position to assist in Mental Health Response. Workload-based.	-	2	2	3	3

Criminal Investigations Bureau

Admin	Commander	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
Persons Crimes	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1	2
	Detective	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	5	5	5	7	8
Property Crimes	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1	1
	Detective	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	4	4	4	5	6
Narcotics	Detective	Coverage-based Scales based on desired coverage. Assumed maintenance of current level of coverage.	2	3	3	3	3
Crime Analysis Unit	Analyst	Ratio-based Scales in relation to the number of sworn in the department, at a ratio of 1 per 100.	1	2	2	2	2

Unit/Division	Position	Scaling Factors	Auth.	Rec.	2025	2030	2035
Forensics & Evidence	Supervisor	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1	1
	Prop. & Ev. Techs	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	2	3	3	4	5
Victim Svcs. Div.	Crime Vic. Coord.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	Crime Vic. Adv.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1

Administrative Services Bureau

Administration	Admin. Svcs. Manager	Non-scalable Unique role – staffing does not scale directly with service needs.	-	1	1	1	1
	Exec. Admin. Asst.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	H/R Admin. Asst.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	A/P Admin. Asst.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	Strategic Analyst	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1

Emergency Communications Bureau

Admin	Manager	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
	Supervisor	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
	Compliance Coord.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	Lead TCO	Span of Control Based on span of control ratio of 1 position per 8 reports.	4	4	4	4	4
	TCO (FT)	Workload-based Scales in relation to calls for service,	14	16	16	21	24

Unit/Division	Position	Scaling Factors	Auth.	Rec.	2025	2030	2035
		which forms a direct relationship with the position's workload.					
	TCO (PT)	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	1	1	1	1	2
Real Time Crime Center	RTCC Analyst	Non-scalable Unique role – staffing does not scale directly with service needs.	-	-	2	2	2

Records Bureau

Admin	Manager	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
	Supervisor	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
Records	Records Spec.	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	2	3	3	4	5
	Records Clerk	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	1	1	1	1	2
Compliance	Compliance Coord.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
	NIBRS Comp. Coord.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1

Executive Services Bureau

Admin	Commander	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1	1
Special Svcs. Division	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1	1
Prof. St. & Comm. Eng. Division	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1	1
MHU	Mental Health Ofc.	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	2	-	-	-	-

Unit/Division	Position	Scaling Factors	Auth.	Rec.	2025	2030	2035
Training	Training Ofc.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	2	2	2	2
Quartermaster	Quartermaster	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
Fleet Manager	Fleet Manager	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
Animal Control	Anim. Cont. Svcs. Sup.	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1	1
Animal Control	Anim. Cont. Ofc.	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	4	4	4	4	4
Backgrounds	Background Inv.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1
Courts & Warrants	Court & Warrant Officer	Non-scalable Unique role – staffing does not scale directly with service needs.	2	2	2	2	2
Community Relations	Comm. Relations Officers	Non-scalable Unique role – staffing does not scale directly with service needs.	1	2	2	2	2
Rec./Sex Off. Reg./Juv. Ofc.	Rec./Sex Off. Reg./Juv. Ofc.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1	1

(3.2) Summary of Staffing Projections

The projections outlined in the previous table amount to the total following staffing changes over the next decade, separated by sworn and civilian staffing categories:

Summary of Staffing Projections (*Sworn*)

Division	Auth.	Rec.	2025	2030	2035	+/-10YR
Office of the Chief	2	3	3	3	4	2
Operations	53	53	54	67	74	21
Criminal Investigations	14	15	15	18	21	7
Administrative Services	0	0	0	0	0	0
Emergency Communications	0	0	0	0	0	0
Records	0	0	0	0	0	0
Executive Services	11	11	11	11	11	0
Total	80	82	83	99	110	30

Summary of Staffing Projections (*Civilian*)

Division	Auth.	Rec.	2025	2030	2035	+/-10YR
Office of the Chief	1	4	4	4	4	3
Operations	0	2	2	3	3	3
Criminal Investigations	6	8	8	9	10	4
Administrative Services	4	5	5	5	5	1
Emergency Communications	22	24	26	31	35	13
Records	7	8	8	9	11	4
Executive Services	7	7	7	7	7	0
Total	47	58	60	68	75	28

As outlined in the tables above, over the next decade, an additional **30 sworn positions and 28 civilian positions** are needed beyond what is recommended in the current staffing analysis *in order to provide the same level of service as growth and development occur in the City of Kyle.*

Recommendation:

By 2035, increase staffing by 30 sworn positions and 28 civilian positions in order to provide the same level of service that is recommended now as service needs grow due to continued growth and development.

Appendix A- Descriptive Profile (as of January 26, 2024)

1. Introduction

The following descriptive profile outlines the organization, structure, and staffing of the Kyle Police Department (KPD). The information contained in the profile has been developed through interviews conducted within KPD and review of various documents provided by the department.

It is important to note that the primary objective of this profile is to review and confirm our current understanding of the department's organization and functionality. Consequently, no analysis or findings are contained in this document. Instead, the document focuses on outlining the following items:

- The organizational structure of each area of the Police Department for the functional areas in our scope of work.
- High level descriptions of the main functions of each Police Department work unit.
- The authorized (budgeted) and actual (currently filled) number of positions by rank or classification assigned to each unit.
- The roles, objectives, and responsibilities of each unit.

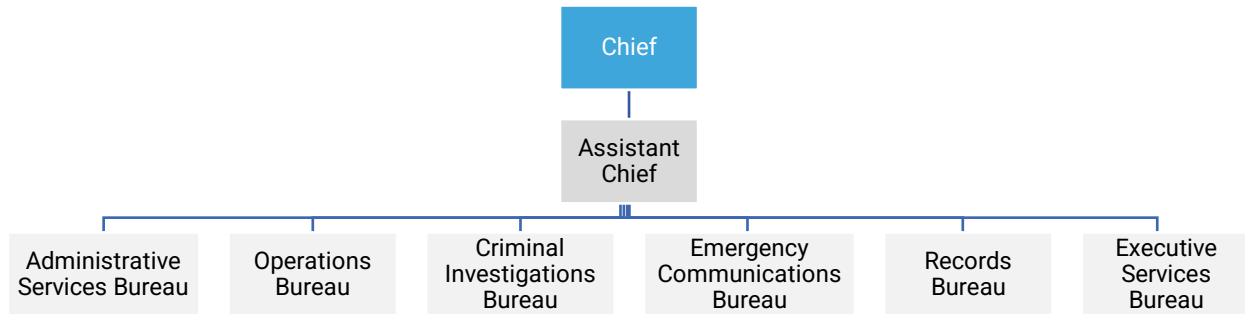
The profile should be considered a **draft** document that will develop further as the project progresses. Once it is finalized, the profile will help serve as a foundation for our assumptions regarding staffing and current organizational characteristics of the functional areas included in the scope of the study.

2. Office of the Chief of Police

The Office of the Chief of Police for the Kyle Police Department is comprised of the Chief of Police and the Assistant Chief of Police. The Kyle Police Department is organized by bureau including the Administrative Services Bureau, the Operations Bureau, the Criminal investigations Bureau, the Emergency Communications Bureau, the Records Bureau, and the Executive Services Bureau.

(1) Organization

The following chart outlines the organization of the Office of the Chief of Police at KPD:



(2) Staffing and Unit Descriptions

The following table summarizes the personnel and major tasks of staff within the Office of the Chief:

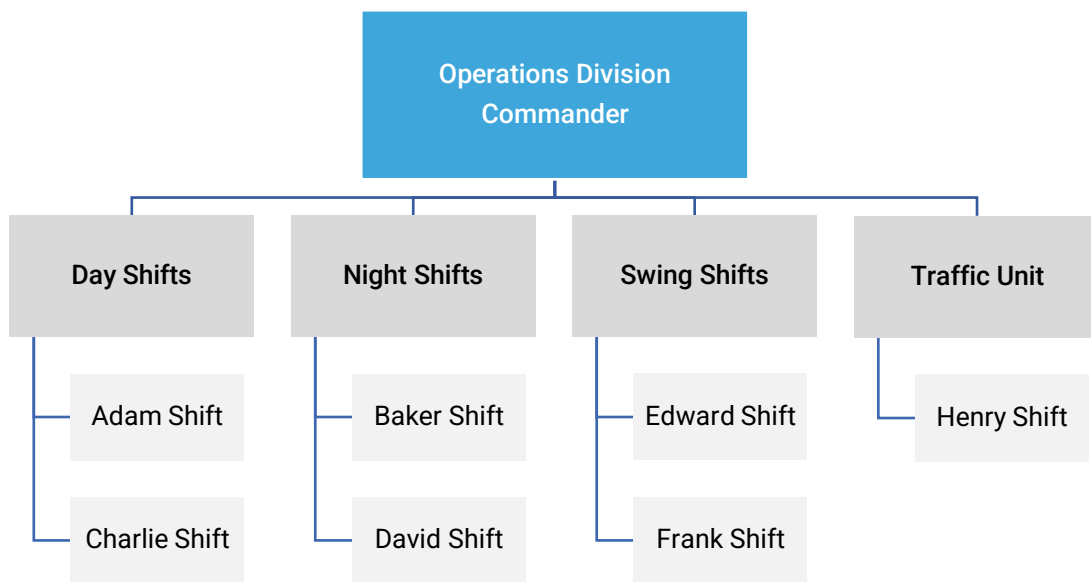
Unit/Division	Curr.	Auth.	Position	Unit Description
Office of the Chief of Police				
	1	1	Chief of Police	<ul style="list-style-type: none"> The Chief of Police is responsible for both law enforcement operations and emergency management activities in Kyle. The Assistant Chief of Police acts in support of the Chief of Police and manages the day-to-day operations of the Police Department.
	1	1	Assistant Chief	
Sworn Staff	2	2		
Non-Sworn Staff	-	-		
Total Staff	2	2		

3. Operations Bureau

The Operations Bureau within the Kyle Police Department is comprised of a commander who oversees all functionalities of the Bureau who is directly supported by six sergeants. Sergeants operate as first-line supervisors throughout all six¹² patrol shifts. The Operations Bureau also houses the Traffic Unit (Henry) at KPD.

(1) Organization

The following chart outlines the organization of the Operations Bureau at KPD:



(2) Staffing and Unit Descriptions

The following table summarizes the personnel and major tasks of staff within the Operations Bureau:

¹² There are 6 shifts outlined in current KPD operations; however, due to staffing restrictions, there are only 4 shifts currently deployed and functional.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
Operations Bureau				
Administration	1	1	Commander	<ul style="list-style-type: none"> • Commander oversees the Operations Bureau in its entirety. • Commander reports directly to the Assistant Chief of Police in the chain of command.
Adam Shift	1	1	Sergeant	<ul style="list-style-type: none"> • Sergeants serve as front line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Corporals are TCOLE certified and are a tested and promoted positions. • Corporals and Officers are responsible for general patrol duties throughout Kyle.
	1	1	Corporal	
	5	6	Officer	
Baker Shift	1	1	Sergeant	<ul style="list-style-type: none"> • Sergeants serve as front line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Corporals are TCOLE certified and are a tested and promoted positions. • Corporals and Officers are responsible for general patrol duties throughout Kyle.
	1	1	Corporal	
	6	6	Officer	
Charlie Shift	1	1	Sergeant	<ul style="list-style-type: none"> • Sergeants serve as front line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Corporals are TCOLE certified and are a tested and promoted positions. • Corporals and Officers are responsible for general patrol duties throughout Kyle.
	1	1	Corporal	
	5	6	Officer	
David Shift	1	1	Sergeant	<ul style="list-style-type: none"> • Sergeants serve as front line supervisors for all officers under their supervision.
	1	1	Corporal	
	5	6	Officer	

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				<ul style="list-style-type: none"> • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Corporals are TCOLE certified and are a tested and promoted positions. • Corporals and Officers are responsible for general patrol duties throughout Kyle.
Edward Shift	1 0	1 7	Sergeant Officer	<ul style="list-style-type: none"> • Sergeant is currently being utilized in an administrative context, as staffing has not facilitated deployment of officers on the power shift.
Frank Shift	1 0	1 7	Sergeant Officer	<ul style="list-style-type: none"> • Sergeant is currently being utilized in an administrative context, as staffing has not facilitated deployment of officers on the power shift.
Henry Shift	1 3	1 5	Sergeant Officer (Motors)	<ul style="list-style-type: none"> • Sergeants serve as front line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Officers are responsible for traffic-related enforcement and investigations throughout the city of Kyle.
Sworn	35	54		
Civilian	-	-		
Total Staff	35	54		

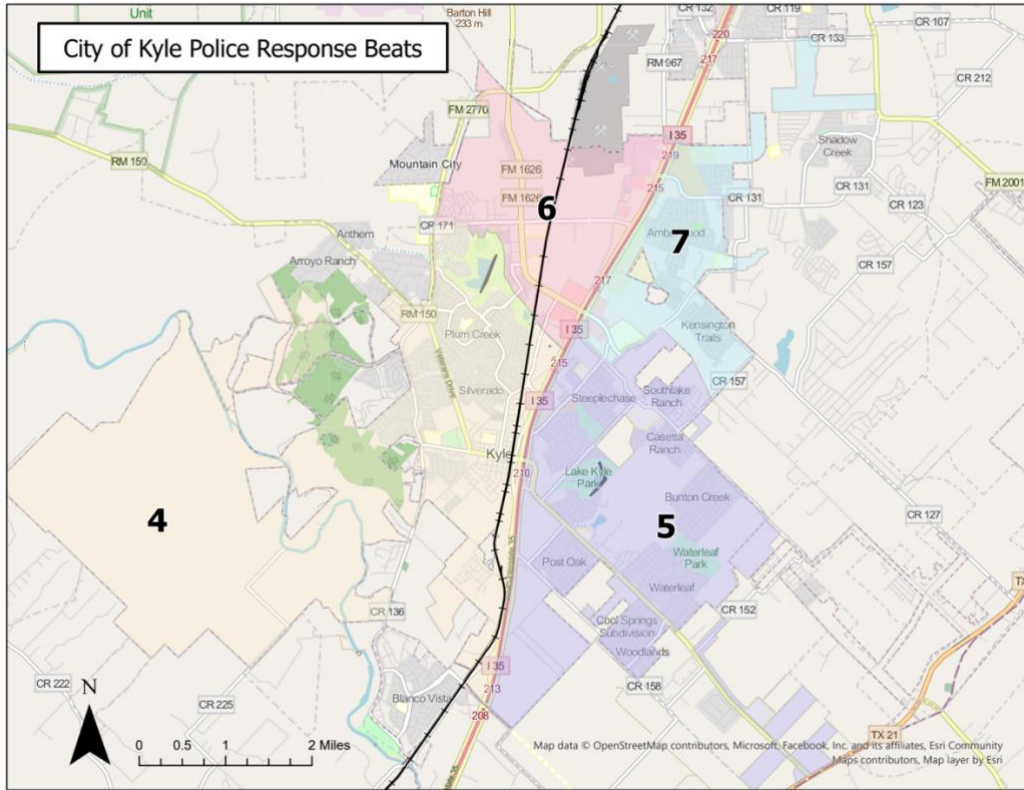
(3) Patrol Scheduling and Deployment

The following chart outlines the deployment of patrol personnel within the Operations Bureau at KPD across the current patrol shifts deployed:

Shift	Shift Teams	Start Time	End Time	Shift Rotation
Day Shift	Adam & Charlie	0600	1800	14 shifts per month, rotating weekends off
Night Shift	Baker & David	1800	0600	14 shifts per month, rotating weekends off

(4) Patrol Geographic Deployment

The image below outlines the current geographic deployment districts within the jurisdiction:



For further explanation, the following table outlines the assignments for each district, as well as provides explanation to the districts that are not clearly visible on the image above:

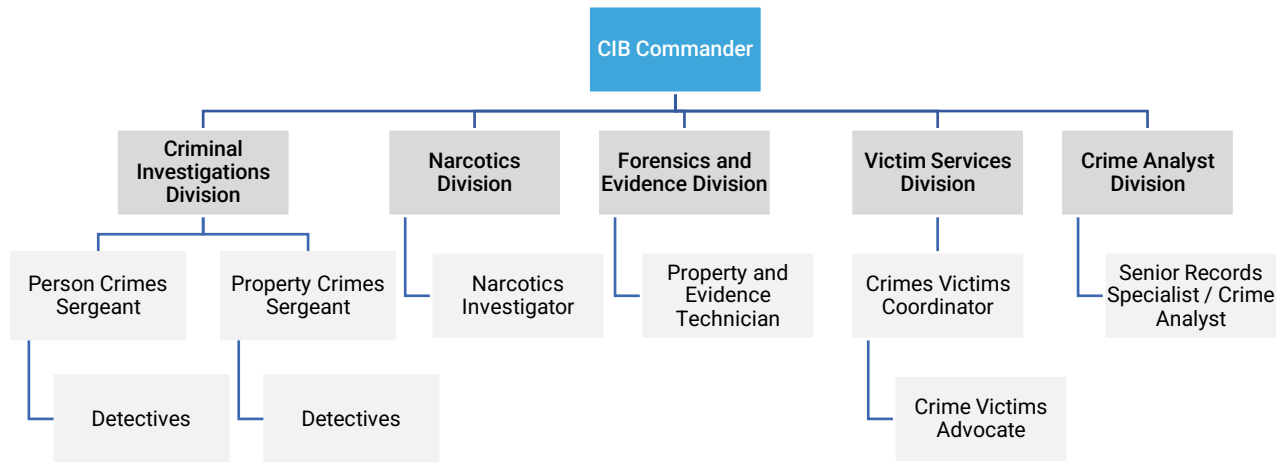
District	Boundary Explanation
1	City-wide
2	West Side of Highway (i.e., Even districts)
3	East Side of Highway (i.e., Odd districts)
4 - 7	See Map

4. Criminal Investigations Bureau

The Criminal Investigations Bureau is led by a commander. The bureau is comprised of the persons crime and property crime investigations, property and evidence, victim services, crime analyst and narcotics.

(1) Organization

The following chart outlines the organization of the Criminal Investigations Bureau:



(2) Staffing and Unit Descriptions

The following tables provide the personnel and major tasks of staff for the Investigations Division. The “Curr.” column displays the number of currently filled positions, while the “Auth.” column provides the number of authorized (budgeted) positions.

Unit/Division	Curr	Auth	Position	Unit Description
Investigations Services Bureau				
	1	1	Commander	<ul style="list-style-type: none"> The Criminal Investigations Bureau conducts follow up investigations of incidents reported to patrol, conduct proactive investigations and conduct crime scene investigations. The bureau also manages property and evidence and assists victims of crime. The commander is responsible for the overall leadership of the bureau and supervises the sergeants, victim advocates, evidence technicians and the crime analyst.
Criminal Investigations Division				<ul style="list-style-type: none"> The Criminal Investigations Division is responsible for providing follow up investigations for incidents reported to patrol. The Criminal Investigations Division is divided into person and property crimes.
Person Crimes	1 3	1 5	Sergeant Detectives	<ul style="list-style-type: none"> The sergeant is responsible for the day-to-day operations of the section. The sergeant assigns cases and review reports. The detectives conduct follow investigations on cases forwarded to them from patrol. The detectives write reports, warrants, conduct interviews and make arrests. Detectives generally work 4-10.5s M-TH or T-Fr 7am to 5pm or 8am to 6pm working 84 hours every 2 weeks.
Property Crimes	1 2	1 4	Sergeant Detectives	<ul style="list-style-type: none"> The sergeant is responsible for the day-to-day operations of the section. The sergeant

Unit/Division	Curr	Auth	Position	Unit Description
				assigns cases and review reports. • The detectives conduct follow investigations on cases forwarded to them from patrol. • The detectives write reports, warrants, conduct interviews and make arrests. Detectives generally work 4-10.5s M-TH or T-Fr 7am to 5pm or 8am to 6pm working 84 hours every 2 weeks.
Narcotics Division	1	1	Detective	• The narcotics detectives works as part of a regional task force with San Marcos PD. • The task force follow ups on tips and focuses on mid to upper-level drug traffickers. • The detective generally works a 4-10 day shift, but hours vary.
Crime Analyst Division	1	1	Analyst	• The analyst assists investigations with suspect work ups and open-source investigations. • The analyst liaisons with other analysts and the state fusion center. • The analyst works 8am to 4pm Monday through Friday.
Forensics and Evidence Division	2	2	Property and Evidence Technicians	• The 2 evidence technicians respond to and processes crime scenes and recover evidence. • The property technicians intake and store property and evidence. • The unit works 8am to 5pm, Monday through Friday.
Victim Services Division	1	1	Crime Victim Coordinator	• The victim advocates contact victims of crimes and offer services, assisting with court appearance s.
	1	1	Crime Victim Advocate	

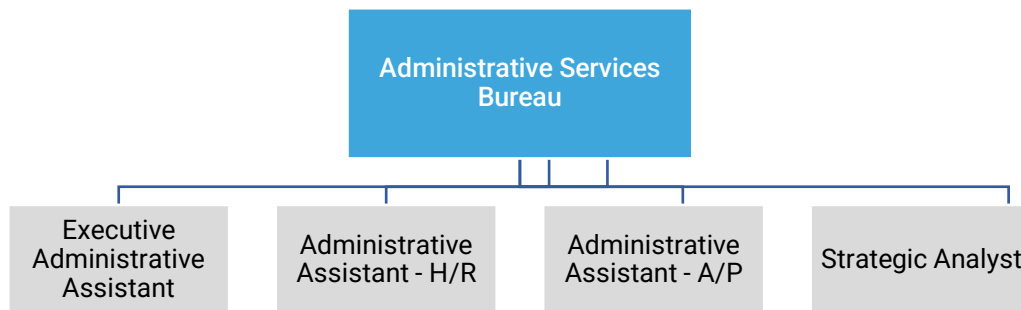
Unit/Division	Curr	Auth	Position	Unit Description
				<ul style="list-style-type: none"> Victim Advocates work 4-10s 7am to 5pm covering Monday through Friday.
Sworn	8	13		
Non-Sworn	5	5		
Total Staff	13	18		

5. Administrative Services Bureau

The Administrative Services Bureau includes four support personnel that are responsible for a number of administrative and logistical tasks. The Administrative Services Bureau includes the Executive Administrative Assistant, the Administrative Assistant – Accounts Payable, the Administrative Assistant – Human Resources and the Strategic Analyst. All Administrative Services Bureau personnel are individual contributors with no supervisory responsibilities.

(1) Organization

The following chart outlines the organization of the Administrative Services Bureau at KPD:



(2) Staffing and Unit Descriptions

The following table summarizes the personnel and major tasks of staff within the Administrative Services Bureau. The “Curr.” Column displays the number of currently filled positions, while the “Auth.” Column provides the number of authorized (budgeted) positions.

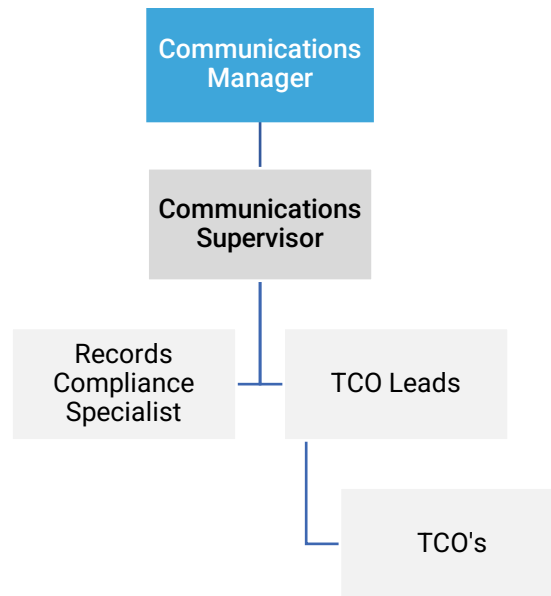
Unit/Division	Curr.	Auth.	Position	Unit Description
Administrative Services Bureau				
	1	1	Exec. Admin. Asst.	<ul style="list-style-type: none"> • The Executive Administrative Assistant is responsible for a variety of tasks including personnel file administration, human resources onboarding, purchasing, records management and retention, and other ad hoc projects. • The Human Resources Administrative Assistant is a newly staffed position that will be located at the Police Department and will support all human resources tasks for Police Department personnel. • The Accounts Payable Administrative Assistant is responsible for all payroll-related administrative duties. • The Strategic Analyst is responsible for complex analytic tasks. This often involves compiling reports, preparing budget documents, and conducting research.
	1	1	H/R Admin. Asst.	
	1	1	A/P Admin. Asst.	
	1	1	Strategic Analyst	
Sworn Staff	-	-		
Non-Sworn Staff	4	4		
Total Staff	4	4		

6. Emergency Communications Bureau

The Emergency Communications Bureau is managed by an Emergency Communications Manager and supervised by an Emergency Communications Supervisor. The Manager reports to the Assistant Chief of Police.

(1) Organization

The following chart outlines the organization of the Emergency Communication Bureau:



(2) Staffing and Unit Descriptions

The following tables provide the personnel and major tasks of staff for the Emergency Communications Bureau. The “Curr.” column displays the number of currently filled positions, while the “Auth.” column provides the number of authorized positions.

Unit/Bureau	Curr	Auth	Position	Unit Description
Emergency Communications				
	1	1	Manager	<ul style="list-style-type: none"> Emergency Communications Manager manages the day-to-day operations of the bureau, provides oversight, and allocates resources to established priorities. Work schedule: Monday through Friday, 8am – 5pm.
	1	1	Supervisor	
	1	1	Compliance Coordinator	
	4	4	Lead TCO	
	10	14	TCO	

Unit/Bureau	Curr	Auth	Position	Unit Description
	2	2	TCO (part-time)	<ul style="list-style-type: none"> • Emergency Communications Supervisor is responsible for day-to-day operational management, assist with division oversight, and quality assurance. Work schedule: Monday–Thursday, 7am – 5pm. • Emergency Communications Compliance Coordinator is responsible for ensuring Emergency Communications Center and staff are in compliance with government/agency regulations and trained within Texas Commission on Law Enforcement (TCOLE) standards. Work schedule: Tuesday through Friday, 7am – 5pm. • Lead Telecommunications Operator (TCO) is responsible for shift first-line supervision, quality control, and review/approve employee work product. • Telecommunication Operator (TCO) answers telephone calls, enters and dispatches police officers to calls for service, completes warrant and other checks, and maintains radio traffic with officers. • Part-time Telecommunication Operator (TCO) performs same tasks as full-time TCO, work minimum 6 hours each week (as needed). • Lead TCO/TCO work schedule: 36/48-hour work weeks, 12 hour shifts. Day shift: 5:45am – 5:45pm/Night shift: 5:45pm – 5:45am.
Sworn	0	0		
Non-Sworn	19	23		

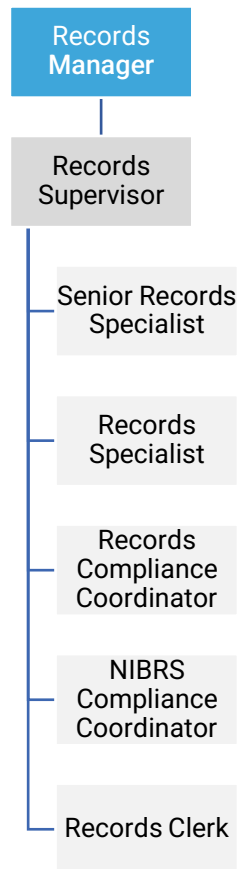
Unit/Bureau	Curr	Auth	F
Total Staff	19	23	

7. Records Bureau

The Records Bureau is managed by a records manager and supervised by a records supervisor. The Manager reports to the Assistant Chief of Police.

(1) Organization

The following chart outlines the organization of the Records Bureau:



(2) Staffing and Unit Descriptions

The following tables provide the personnel and major tasks of staff for the Records Bureau. The “Curr.” column displays the number of currently filled positions, while the “Auth.” column provides the number of authorized (budgeted) positions.

Unit/Bureau	Curr	Auth	Position	Unit Description
Records Bureau				
	1	1	Manager	<ul style="list-style-type: none"> • The Records Manager manages the day-to-day operations of the bureau, provides oversight, and allocates resources to established priorities. Work schedule: Monday through Friday, 8am – 5pm. • The Records Supervisor is responsible for day-to-day operational supervision, assist with division oversight, and quality assurance. Work schedule: Monday through Thursday, 7am – 5pm. • Records Specialist assists with open records requests, case review and processing, DA requests, and other administrative tasks. • Records Compliance Coordinator completes open records requests and redaction, BWC/dash cam video redaction, personnel file maintenance, case opinions, and other administrative tasks. • NIBRS Compliance Coordinator reviews and audits reports, ensures state NIBRS compliance, and other administrative tasks. • Records Clerk provides customer service, processes money, accepts subpoenas, mail distribution, answers phones, and other administrative tasks. • Records Division hours: Monday through Friday, 8am – 5pm (employees work varied shifts of 5/8s or 4/10s).
	1	1	Supervisor	
	2	2	Records Specialist	
	1	1	Compliance Coord.	
	1	1	NIBRS Compliance Coord.	
	1	1	Records Clerk	
Sworn	0	0		
Non-Sworn	7	7		

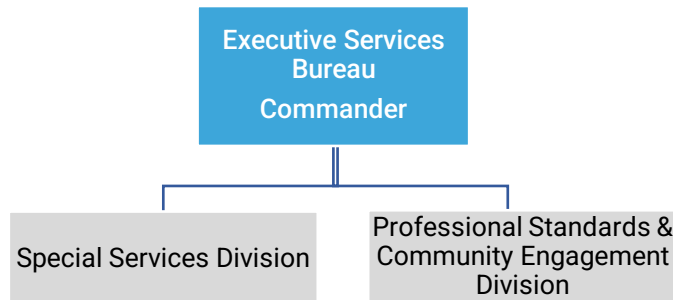
Unit/Bureau	Curr	Auth	F
Total Staff	7	7	

8. Executive Services Bureau

The Executive Services Bureau of the Kyle Police Department is led by a sworn Commander who manages the operations of the Bureau. The Bureau is comprised of the Special Services Division and the Professional Standards & Community Engagement Division. Both the Special Services Division and the Professional Standards & Community Engagement Division are led by sworn sergeants.

(1) Organization

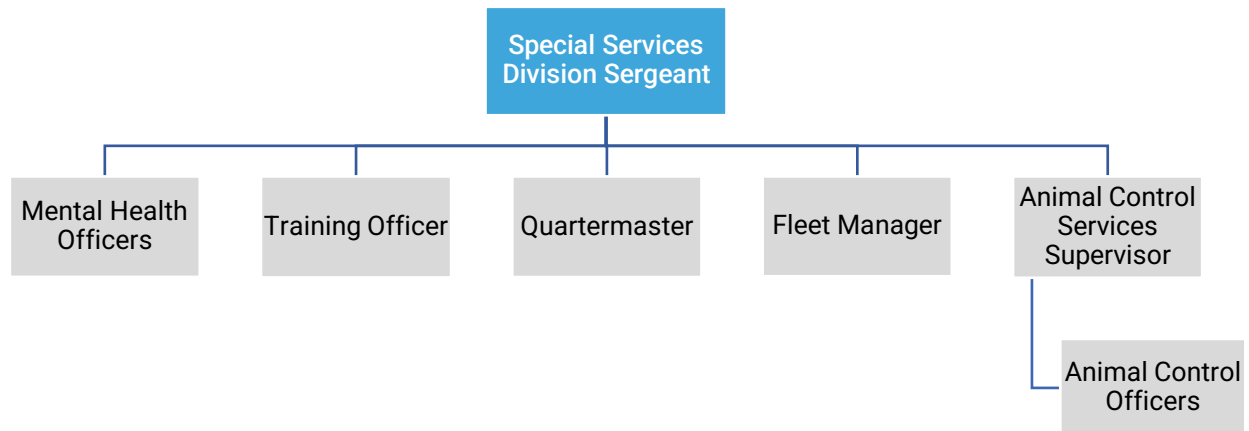
The following chart outlines the organization of the Executive Services Bureau:



Unit/Division	Curr	Auth	Position	Unit Description
Executive Services Bureau				
Executive Services Bureau	1	1	Commander	<ul style="list-style-type: none"> The Commander of the Executive Services Bureau oversees the Special Services Division and the Professional Standards and Community Engagement Division. Additionally, the Executive Services Bureau Commander is assigned ad hoc projects by the Chief and Assistant Chief of Police.
Sworn	1	1		

Unit/Division	Curr	Auth	Position	Unit Description
Non-Sworn	0	0		
Total Staff	1	1		

(2) Special Services Division



Unit/Division	Curr.	Auth.	Position	Unit Description
Special Services Division				
	1	1	Sergeant	<ul style="list-style-type: none"> The Special Services Division Sergeant supervises the Mental Health Officers, the Training Officer, and the newly created Quartermaster and Fleet Manager positions. Additionally, the Support Services Division Sergeant oversees cadets and acts as a backup supervisor for the Neighborhood Services Division. The Mental Health Officers coordinates the law enforcement response to justice-involved people with mental health issues. The mission of the Mental Health Officer is to divert mental health-related work away from patrol officers. The Training Officer is assigned all training-related tasks specific to sworn personnel including basic police academy training,
	2	2	Mental Health Officers	
	1	1	Training Officer	
	1	1	Quartermaster	
	1	1	Fleet Manager	
	1	1	Animal Control Svcs. Sup.	
	3	4	Animal Control Ofcs.	

			<p>firearms training, defensive tactics training, etc.</p> <ul style="list-style-type: none"> • The Quartermaster is a non-sworn professional staff member responsible for managing Department supplies, uniforms, and equipment stocks. • The Fleet Manager is a non-sworn professional staff member who oversees all maintenance and deployment-related tasks in support of the Department’s vehicles. • The Animal Control Services Supervisor provides frontline supervision of Animal Control Officers and on calls for service related to animals. • The Animal Control Officers respond to calls for service related to animals and assist with other animal care needs.
Sworn	4	4	
Non-Sworn	6	7	
Total Staff	10	11	

Appendix B- Results of the Employee Survey

Introduction and Key Highlights

Matrix Consulting Group (MCG) was retained by the City of Kyle (TX) to complete a Police Operations and Projections Study of the Kyle Police Department (KPD). The scope of work included a survey to gauge the attitudes of the employees of the department on various topics about the Department and serving the community. An employee survey is important in any police study today.

MCG project staff arrived at these specific questions and themes after consultation with members of KPD administration and staff during the early stages of the project.

The initial round of invitations was distributed on January 12, 2024, and the survey was closed to responses on January 26, 2024. Of the 108 total invitations sent to KPD employees, there were a total of 78 responses (either partial or complete) received by the project team, resulting in a **response rate of 72%**. This response rate is higher than most response rates in police studies conducted by MCG and is sufficient for analysis.

Key Highlights

While many of these topics are expanded upon in the following sections, there are several key takeaways to note:

- KPD respondents expressed high levels of satisfaction regarding all general topic areas, including, but not limited to:
 - Level of service to the community, training, communication, resources, and hiring practices.
- KPD patrol personnel expressed high levels of satisfaction with a majority of topics with the exception of proactive time, as a majority of employees felt they lacked this vital time.
- Open-ended responses supported the findings in both response matrices, while underscoring the desire for increased staffing throughout the organization.

General findings for all demographic, general topic, patrol-related, and open-ended responses are provided in the sections below.

1. Respondent Demographics and Background Information

Of the 78 responding employees, there were a total of 43 (55%) sworn employees compared to 35 (45%) professional staff. Total respondents are also indicated below (n=78).

Employment Status	%	#
Sworn Staff	55%	43
Professional Staff	45%	35
<i>Total Respondents</i>	<i>100%</i>	<i>78</i>

Just over half responding employees (n=40; 51%) have been employed by KPD for less than 5 years, followed by 18 respondents each who have been employed by KPD for between 5 and 10 years. Another 12 respondents have served KPD for between 11 and 15 years, while the remaining 7 employees who indicated their tenure have been at Kyle PD for 15 years or more. The remaining (n=1) respondent declined to respond to the question.

Employee Tenure	%	#
Less than 5 years	51%	40
Between 5 and 10 years	23%	18
Between 11 and 15 years	15%	12
15 years or more	9%	7
Prefer Not to Answer	1%	1

A majority of respondents (n=54, 69%) indicated being of White descent. A total of 19 respondents identified as being of Hispanic or Latino descent, while another 2 respondents (3%) identify as Black or African American. Three respondents (4%) declined to respond to the question.

Employee Race ¹³	%	#
White	69%	54
Black or African American	3%	2
Native American	0%	0
Asian or Asian American	0%	0
Hispanic or Latino	24%	19
Native Hawaiian or other Pacific Islander	0%	0
Other Race	0%	0
Prefer Not to Answer	4%	3

A majority of responding employees (69%) were currently assigned to the Operations Bureau within KPD. This is followed by 18% of respondents (n=13) currently assigned to the Executive Services Division. The remaining 9 respondents are currently assigned to the Investigative Services Bureau.

Employee Current Assignment	%	#
Executive Services Bureau	18%	13
Operations Bureau	69%	50
Investigative Services Bureau	13%	9

A majority of respondents (n=28, 36%) indicated that they were non-supervisory, sworn personnel throughout the organization, followed closely by 35% (n=27) of whom were non-supervisory, professional staff members at KPD. Fourteen respondents (18%) were sworn supervisory personnel (sergeant and above), while the remaining 9 respondents (12%) were supervisory professional staff.

Employee Current Rank	%	#
Non-Supervisory Professional Staff	35%	27
Supervisory Professional Staff	12%	9
Non-Supervisory Sworn (Ofc., Cpl., Det.)	36%	28
Supervisory Sworn (Sgt. or Above)	18%	14

¹³ Due to the lack of variability of respondent's racial identity, there will be no crosstabulations conducted, nor presented, across racial identities. This is done in an effort to protect the anonymity of responding KPD employees.

2. Multiple Choice Questions

The following two sections report responses to questions relating to 1) General Topics of the Kyle Police Department and 2) topics specific to the patrol and field services within the Operations Bureau. The general topics section was asked to all respondents, regardless of current assignment, while the patrol specific questions were asked to those respondents who indicated that they were currently assigned to patrol-related assignments within the Operations Bureau.

Questions regarding these topics were asked in statement form, asking respondents to indicate their level of agree (i.e., Strongly Disagree (SD), Disagree (D), Agree (A), or Strongly Agree (SA)). Results are presented with a shading of blue in correlation with the level of agreement (or disagreement) with the statements listed.

General Questions

General topics questions were asked to all staff members. These questions cover topics such as KPD's level of service to the community, their relationship with the community, training and technological resources, internal communication, and many others. The findings are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	The department provides a high level of service to the community.	0%	3%	45%	50%	1%
2	Community policing is a high priority for the department.	4%	5%	47%	33%	9%
3	In general, we have a good relationship with the community.	0%	1%	54%	37%	7%
4	I received enough initial training to be effective at my job.	0%	8%	47%	32%	11%
5	I receive enough continual training to be effective at my job.	1%	4%	47%	32%	13%
6	I have the technology necessary to complete my job tasks adequately and efficiently.	4%	8%	44%	37%	5%
7	Our hiring practices bring in the best officers/employees for the job.	3%	13%	45%	20%	18%
8	There is clear communication from the top of the organization.	7%	24%	39%	11%	16%
9	Supervisory spans of control are adequate.	3%	13%	45%	20%	14%
10	We have the resources we need to complete our jobs effectively.	9%	11%	53%	18%	8%
11	Employee wellness programs within the department are adequate.	9%	20%	37%	14%	17%
12	The department is adjusting accordingly to the changing needs of the city.	9%	16%	46%	12%	14%

Responding employees indicated having high levels of agreement relating to all of the topics covered in the matrix above, a finding that is extraordinary in the experience of MCG project staff. These findings exhibit that KPD employees have favorable opinions on all of these vital topics to a successful organization, including, but not limited to:

- The level of service that KPD provides to the community and KPD’s emphasis on community policing,
- Training (initial and continual) at KPD,
- Hiring practices within the organization,
- The clarity of communication throughout the organization, and
- Employee wellness programs provided by the Department and the City.

Of particular importance for the projection’s aspect of the scope of work is the finding above that 58% of respondents agree that KPD is adjusting accordingly to the needs of the city.

3. Patrol Specific Questions

MCG project staff and KPD administration also selected questions to ask specifically to patrol officers of KPD. These questions are pertinent to gauge opinions relating to daily operations of patrol efforts and services directed toward the community. These questions were also asked in statement form, asking patrol officers to indicate their level of agreement with said statement (i.e., Strongly Disagree (SD), Disagree (D), Agree (A), or Strongly Agree (SA)). Results are presented with a shading of blue in correlation with the level of agreement (or disagreement) with the statements listed.

Of the responding employees who indicated being currently assigned to the Operations Bureau, 32 personnel indicated being currently assigned to patrol-related functions (shown below) and responded to this bank of questions.

Patrol Ops Assignment	%	#
Yes	59%	32
No	41%	22

Further, of these 32 respondents a relatively even number of respondents indicated being assigned to either day (Adam, Baker, or Edward) shifts and night (Charlie, David, or Frank) shifts. Another 3 respondents were assigned to the Henry (Traffic) shift.

Patrol Shift Assignment	%	#
Adam, Baker, or Edward Shifts	41%	13
Charlie, David, or Frank Shifts	50%	16
Henry Shift	9%	3

The level of opinion matrix containing statements only applicable to the responding patrol officers is shown below:

#	Statement	SD	D	A	SA	NO
1	We have sufficient proactive time available to address problems in the community.	12%	42%	27%	9%	9%
2	Most of the time, there are adequate backup units available.	15%	21%	45%	3%	15%
3	Our response times to lower-priority calls are adequate.	3%	15%	58%	9%	15%
4	Our response times to higher-priority calls are adequate.	0%	0%	67%	24%	9%
5	Our current shift schedule works well operationally.	0%	0%	67%	21%	12%
6	Our shift schedule allows for a good work/life balance.	3%	12%	52%	12%	21%
7	The amount of overtime I am required to work is reasonable.	0%	6%	67%	15%	12%
8	Patrol Sergeants have sufficient presence in the field.	0%	15%	61%	18%	6%
9	We have adequate mental health response programs to meet the needs of the Kyle community.	12%	24%	27%	9%	27%

Results presented above show that patrol officers expressed a positive outlook and high levels of agreement relating to most of the topics above, including:

- Adequate levels of backup units throughout the City,
- Response times to both low- and high-priority calls for service,
- The current shift schedule’s operational viability for the organization,
- The work/life balance provided by the current shift schedule,

- The reasonableness of the amount of overtime that officers are forced to work,
- The adequacy of the presence of patrol sergeants in the field, and
- The adequacy of current mental health resources and their ability to meet the needs of the community.

However, one topic covered above resulted in high levels of disagreement across all responding patrol employees – the presence (or lack) of proactive time for officers to address problems throughout the City. This topic is evaluated further in the section below.

Patrol Division Opportunities for Improvement

Expansion of the proactive time-related question from the matrix above is provided below. Expansion is constructed across relevant employee demographic and background information collected at the onset of the employee survey. Only relevant findings are portrayed.

#1: “We have sufficient proactive time to address problems in the community.”

More than half of respondents (55%) disagreed or strongly disagreed to the statement above regarding the sufficiency of proactive time to address problems within the Kyle community. These results are consistent across a majority of demographic categories with the exception of the current shift assignment and the tenure of respondents, as shown below:

Statement	SD	D	A	SA	NO
Adam, Baker, or Edward Shifts	23%	46%	15%	0%	15%
Charlie, David, or Frank Shifts	0%	44%	44%	13%	0%

Results indicate that the personnel assigned to day shifts disagree or strongly disagree with this statement at a higher rate than those assigned to night shifts. Further, as shown below, employees with higher levels of tenure disagree at a higher rate compared to newer employees.

Statement	SD	D	A	SA	NO
Less than 5 years	13%	31%	38%	13%	6%
Between 5 and 10 years	10%	60%	10%	10%	10%
Between 11 and 15 years	20%	40%	20%	0%	20%
15 years or more	0%	100%	0%	0%	0%
Prefer Not to Answer	0%	0%	100%	0%	0%

However, respondents with less than 5 years of tenure still disagree to this statement at a rate of 44%.

4. Open-Ended Responses

The concluding sections of the survey asked respondents to answer in open-ended form, indicating what they thought were 1) the top three strengths of KPD, and 2) the top three opportunities for improvement at KPD. Keyword phrase analysis was used by MCG project staff to analyze these open-ended responses. The most frequent topics of responses are displayed in the following tables.

Top 3 Strengths of KPD

The top response from employees relating to the strengths of KPD were the relationship that KPD has with the community, specifically citing their excitement to serve the citizens of Kyle, adequate communication with the community, and the community’s appreciation of their work.

Other top responses included the trainings provided to employees and the culture within KPD that fosters a healthy working environment.

Rank	Response Code
1	Community Relationship
2	Training
3	Culture

Top Three Opportunities of Improvement within KPD

The most frequent opportunity for improvement at KPD in the eyes of responding employees was an improvement in the current staffing levels, accounting for almost half (41%) of all responses. Specific responses targeted needs in field operations and CID; however, a majority of these responses identified a general need for an increase in staffing throughout the department.

Rank	Response Code
1	Staffing
2	Communication

The other top response that garnered a legitimate share of the responses was that of a needed improvement in communication throughout the department. While most responses were general, specific responses outlined a need for increased consistency in communication from the Chief's office, leading to a perceived lack of mission and direction.