



MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Donna Hom
Budget Director

SUBJECT: Additional Information on Police
Academy and Staff Costs

DATE: April 2, 2013

City Administrator

Date

Approval /s/ Deanna J. Santana

4/2/13

INFORMATION

Introduction

On March 22, 2013, the City Administrator's Office, Budget Office issued a supplemental agenda report regarding the Five-Year Financial Forecast. The supplemental report provided additional information on topics discussed at the February 26, 2013 Finance and Management Committee hearing. On March 27, 2013, the Budget Office also issued an informational memorandum on the components of police officer academy and staffing costs.

The purpose of this memorandum of April 2, 2013 is to answer three questions regarding the police staffing scenarios and costs presented in the March 22, 2013 supplemental report.

Information

Under the two academies per year scenario, why are 40 officers added in FY 2013-14 whereas 32 are added in subsequent years?

The baseline budget for FY 2013-15, created for the budget development process, assumed that the 167th academy would graduate in September 2013 and that the 168th academy, which begins in September 2013 and graduates in March 2014, would be the last academy during the two year period. In the baseline budget, the size of the police force in FY 2013-14 is 665. This is consistent with current experience. The City currently has approximately 649 sworn as of the graduation of the 166th academy in March 2013, and will have 80 graduates from the 167th and 168th, minus 64 due to attrition (four per month for 16 months (March 2013-June 2014)), totaling 665 at the end of FY 2013-14.

In order to accelerate hiring, the two academies per year scenario assumes that the City will migrate from the current schedule of beginning academies in March and September to beginning them in July and December. So, under this scenario, the 169th academy would begin in December 2013 and graduate in June 2014, adding 40 new graduates in June 2014 to the 665

already included in the baseline, totaling 705. In FY 2014-15 through FY 2017-18, academies would begin in July and December. This shift in timing of the academies and the fact that the baseline already included the full attrition accounts for an increase of 40 sworn in FY 2013-14 relative to the 32 in future years, which is just two academies' worth of graduates (80 total) less one year's attrition (48 total).

Regarding the 56 FTE additional support staff, how was that number computed, what specific positions does that number contain, and why are they listed as being one-time?

As noted in the March 22, 2013 supplemental agenda report, the Police Department identified, based on a needs assessment conducted in fall 2012 associated with the development of the Five-Year Financial Forecast, that it currently has staffing shortages in a number of civilian positions to support the current number of sworn staff and current service demand. As shown in the table below, this totals 56 full time equivalent (FTE) positions, including 15 Police Evidence Technicians; five Police Records Specialists; one Police Records Supervisor; two Criminalist IIs; two Criminalist IIIs; one Latent Fingerprint Examiner II; 17 Police Communications Dispatchers; three Police Communications Supervisors; and 10 Administrative Analyst IIs for business intelligence and crime analysis. The department identified these shortages based on a number of factors, such as industry standard staffing ratios and high rates of overtime usage among existing staff to address backlogged workload. For example, it is common among police departments to maintain ratios of one records specialist for every twelve officers. The City currently has just 20 records specialists working in this capacity, far below the standard. Similarly, increased crime lab staffing is needed to address current backlog there. As noted in the supplemental report, the department will fine tune these figures following the conclusion of the organizational assessment currently underway.

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Professional Staff (Civilian)	FY 2013-14 Authorized	2012-13 Needs Assessment	Gap to Fill Need
Field Operations			
Police Services Technician II	59	59	0
Police Evidence Technician	14	29	15
Records Management			
Police Records Specialist	54	59	5
Police Records Supervisor	3	4	1
Crime Lab			
Criminalist II	13	15	2
Criminalist III	3	5	2
Latent Fingerprint Examiner II	4	5	1
Communications (911)			
Police Communications Dispatcher	70	87	17
Police Communications Supervisor	4	7	3
Business Intelligence & Crime Analysis			
Admin Analyst II	20	30	10
Total	244	300	56

Regarding the additional sworn supervisory and civilian staff to support new officers, how was that number computed and what specific positions does that number contain?

As noted in the March 22, 2013 supplemental agenda report, in addition to the 56 civilian support FTE that the Police Department believes it needs to support the current number of sworn staff and current service demand, if the number of police officers is increased, additional new sworn supervisory and support staff would be needed. For example, in the department's Patrol Division, the supervisory structure requires a "span of control" of one sergeant for every eight police officers. For every two academies, which net 32 officers, the department will need four additional sergeants. Similarly, the department will need one additional police records specialist for every twenty five additional police officers, etc.

As an example, the supplemental agenda report indicates that for the two academies per year scenario, there will need to be 34 additional sworn supervisory and civilian support staff to support the growth of the force from 665 baseline sworn staff to 833 sworn staff, as detailed below.

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Support Staff	FTE
Sworn	22.00
Sergeants	21.00
Lieutenant	1.00
Non-Sworn	12.00
Police Records Specialist	7.00
Police Records Supervisor	1.00
Police Evidence Technician	2.00
Criminalist II	2.00
Support FTE Total	34.00

For questions, please contact Andrew Murray at 510-238-7570.

Respectfully submitted,

/s/

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Budget Director

Prepared by:
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