Sworn Police Restoration Plan

City Council Policy Session

March 2, 2010

Original Sworn Reductions

- 286 Officers
- 63 Sergeants and Lieutenants
- 4 Commanders

Food Tax Restoration

- 104 Officers
- 13 Sergeants and Lieutenants
- 0 Commanders

Employee Concession Restoration

- 70 Officers
- 10 Sergeants and Lieutenants
- 0 Commanders

Remaining Cuts After Food Tax & Employee Concessions

- 112 Officers
- 40 Sergeants and Lieutenants
- 4 Commanders

Other Strategies to Reduce Layoffs

- Extra Efficiencies – $3 million
  19 Ofcrs. 5 Sgts./Lts. 1 Cmdr.
- Pre-Booking Facility – Approved 2-23-10
  13 Ofcrs. 1 Sgt./Lt. 0 Cmdrs.
- Aviation Department – Added Airport Security
  11 Ofcrs. 1 Sgt./Lt. 0 Cmdrs.

Other Strategies to Reduce Layoffs

- Water Department – Infrastructure Protection
  5 Ofcrs. 1 Sgt./Lt. 0 Cmdrs.

- Transit Department – Enhance Park & Ride/Light Rail Security
  3 Ofcrs. 0 Sgt./Lt. 0 Cmdrs.

Other Strategies to Reduce Layoffs

- Unspent Incentive Funds - $1.5 million
  7 Ofcrs. 2 Sgts./Lts. 0 Cmdrs.

- Savings from Vacant Police Civilian Positions
  7 Ofcrs. 1 Sgt./Lt. 0 Cmdrs.

Other Strategies to Reduce Layoffs

- Block Watch Grant Funds – C.A.O.s Recommended by NBWGP Board 2-25-10
  6 Ofcrs. 1 Sgt./Lt. 0 Cmdrs.

- Voluntary Furlough Credit
  1 Ofcr. 0 Sgts./Lts. 0 Cmdrs.

Total Remaining After Initial Layoff Reduction Plan

- 40 Officers (-86% from original plan)
- 28 Sergeants and Lieutenants (-56%)
- 3 Commanders (-25%)

Option For Remaining Positions

- Cut 3 Command Staff
- Allocate $10.6 million of Police Prop 1 Account Balance to Restore Positions

Sworn Position Cuts After Prop 1 Allocations

- 0 Officers
- 0 Sergeants and Lieutenants
- 3 Commanders
- While no officers, sergeants or lieutenants are laid off, the Public Safety Manager will have to reallocate tasks.

Issues:

1. In aggregate, all 3 dedicated tax funds for Public Safety are out of balance.
   - City Manager, Chiefs, and Budget & Research will present a balancing plan in Fall 2010
   - Will have significant impact on positions at that time.

Issues:

2. Police projected at 266 vacancies for 2009-10.
   - Currently at 168 vacancies.
   - Short 98 vacancies to achieve savings.
   - Up to $11.5 million out of balance.

Issues:

3. 17 positions are funded for 15 months only
   - NBWGP – 7
   - Incentive savings – 9
   - Voluntary furloughs - 1

Issues:

4. No police hiring for foreseeable future.
   - The first 98 in attrition will be needed to fill vacancy shortfall.
   - Additional attrition will be needed to balance dedicated tax funds.

Recommendation:

- Adopt Police Budget Restoration Plan to reduce cuts to 40 Officers, 28 Sergeants/Lieutenants, and 3 Commanders
- Seek Council direction to preserve remaining 40 Officers and 28 Sergeants/Lieutenants with Prop 1 balance