

Fiscal Impacts from Recommended Changes - Police Department

Item No.	Recommendations	FY 11-12 Savings	Full Year Savings	Narrative - Program/Service Impacts
Management Partner's Recommendations (Table A)				
7	Eliminate the Police Administrative Services Commander position	(156,386)	(208,515)	Eliminate position as of September 30, 2011 thereby creating savings for 9 months.
8	Eliminate two (2) of the eight (8) sworn Lieutenant positions.	(240,780)	(340,920)	Eliminate positions as of September 30, 2011 thereby creating savings for 9 months. 2 Lieutenant positions will be demoted to Sergeant, 2 Sergeant positions demoted to Police Officer, eliminate 2 Police Officer positions.
9	Eliminate one additional Lieutenant position and add a non-sworn Logistical Support Manager position.	(33,959)	(67,918)	Eliminate Lieutenant position as of December 31, 2011 and add Logistical Support Manager position at that time.
10	Eliminate one Sergeant position and add a non-sworn Special Events Coordinator position	(45,485)	(60,647)	Eliminate Sergeant position as of September 30, 2011 and add Special Events Coordinator position at that time.
11	Eliminate three (3) Police Officer positions	(326,250)	(435,000)	Eliminate positions as of September 30, 2011 thereby creating savings for 9 months.
	Subtotal Budget Savings	(802,861)	(1,113,000)	

Number of sworn positions in FY 11-12 budget	143 *
2 Lieutenant/Police Officer positions	-2
1 Lieutenant position	-1
1 Sergeant position	-1
3 Police Officer positions	-3
Total sworn positions from Management Partners	<u>136</u>

* - does not include Police Helicopter Sergeant (ABLE) position

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CEO Additional Recommendations (Table B)				
1	Utilize COPS Grant to authorize an additional 5 Police Officer positions	(558,810)	(586,760)	Funding from Federal COPS Grant for 5 Police Officer positions. This grant is for 3 years with a requirement that the City fund these positions for 1 year after the grant period.
2	Reduce the number of sworn positions from 136 to 130			
	Eliminate six (6) Police Officer positions	(652,500)	(870,000)	Eliminate positions as of September 30, 2011 thereby creating savings for 9 months.
	Add three (3) Community Service Specialist positions in support of reduction in Police Officer positions.	173,752	231,669	Add positions as of September 30, 2011 in coordination with reduction in Police Officer positions. As suggested, could be used as non-sworn School Resource Officers.
3	Add Volunteer Coordinator position	43,212	86,424	Add position as of December 31, 2011 to develop and maintain a comprehensive volunteer program.
4	Eliminate Telecommunications Manager position, reinstate sworn Lieutenant position	(130,767)	(174,356)	Eliminate position as of September 30, 2011 thereby creating savings for 9 months.
5	Obtain consulting services to study how Telecommunications and Police Records can better share information, consolidate effort and automate work processes.	30,000		Staff will include an amount for a comprehensive review of the operations of telecommunications and records and how they can be better integrated in their work processes. In addition, the review will determine how technology upgrades can further create efficiencies.
6	Contract for Helicopter support services.	150,000	150,000	The Helicopter Sergeant Pilot position is already included in the budget for the dissolution of ABLE. This amount would be for contract helicopter support for other agencies.

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7	Add one (1) Community Service Specialist position for Park Rangers, one (1) Community Service Specialist position for PD Field Operations, one (1) Crime Scene Specialist for PD Support Services.	130,249	260,497	Park Rangers help ensure safe parks and additional focus on Lions Park is needed. Community Service Specialists in Field Operations make the department more efficient and take field work away from sworn officers. Crime Scene Specialist will support a need to better manage crime scenes and evidence. These positions will be effective as of December 31, 2011.
8	Increase allocation for Reserve Police Officers by \$200,000.	200,000	200,000	Increase the current allocation of approximately \$150,000 to a total of \$350,000 for Police Reserve Officers to support all Police operations.
10	Obtain consulting services to study the long-term technology needs of the Police Department.	40,000		An expert in this area can work with department staff and the IT Division to craft a solid technology strategic plan by January 2012.
14	Obtain consulting services to study in greater detail the structure, operations and the associated revenue of the Traffic Bureau.	20,000		Utilize a consultant to study and review the Traffic Bureau and develop possible recommendations.
	Total Budget Reductions	<u>(1,357,725)</u>	<u>(1,815,526)</u>	

Number of sworn positions from above (Management Partners)	136
6 Police Officer positions	-6
1 Lieutenant position	1
Total sworn positions from CEO Recommendations	<u>131</u>