



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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Police Department Sworn and Civilian Staffing Challenges

OVERVIEW

Over the past few fiscal years, the Police Department sworn and civilian staffing levels have been reduced in order to address the ongoing General Fund structural budget deficit. Since FY 2010, budgeted sworn and civilian positions have been reduced by 157.50 FTE and 193.25 FTE, respectively. Sworn reductions cut vacant positions from the budget, while civilian cuts resulted in the reduction of 105.25 FTE vacant positions, and 88.00 FTE filled positions. At the time of the consideration of the proposed budgetary reductions, concerns were raised regarding the impact of civilian reductions on administrative and case back-log, police response times, overtime, permit and licensing revenue, and the operational impact of taking sworn officers off patrol to perform duties previously done by civilians at a lower cost. After the adoption of the staffing reductions, the Police Department made operational changes to adjust to the civilian staff eliminations. As determined, the Department reassigned sworn officers to those duties once performed by civilian employees, while at the same time making every effort to mitigate the service impacts relating to reduced patrol assignments through the prioritization of higher priority level calls and the reduction of some specialized units to deploy more officers to patrol.

For the FY 2013 Proposed Budget process, the budget priority memorandums of a number of Councilmembers expressed a desire to explore the restoration of civilian positions in the Police Department. At the April 25th, 2012 Budget & Finance Committee presentation regarding FY 2013 proposed user fees for the Police Department's Permits and Licensing Unit, the Committee requested that the IBA work with the Police Department to examine this issue and the impact of sworn and civilian staffing adjustments on the cost structure for user fees.

At the May 2nd Budget Review Committee Meeting, Council discussions with the Police Department regarding potential civilian staffing restorations brought attention to other staffing challenges and priorities within the Department, particularly those relating to increasing sworn strength (filled positions) to address sworn attrition. Within the context of budgetary cuts over the past few years, the Department has been unable to fill sworn vacancies at the same pace of

attrition. In conducting four 25 recruit academies as proposed for FY 2013 moving forward, and a continuance of the current sworn and recruit attrition rates, the Department will not be able to attain budgeted sworn staffing levels. In addition to these sworn staffing challenges, there are other civilian staffing vacancy needs that the Department considers a top priority before restoring previously cut civilian positions.

Additionally, as a result of the discussion at the Budget Review Committee, Public Safety & Neighborhood Services (PS&NS) Chair Marti Emerald requested that the Office of the IBA provide a report at the May 16th, 2012 PS&NS meeting to evaluate the restoration of civilian positions in the Police Department. Based on the issues raised at the budget hearing and our review and analysis of subsequent information provided to our office by the Police Department, the following report reviews the sworn and civilian staffing challenges and priorities within the Department and provides recommendations for addressing these challenges in FY 2013 and beyond.

FISCAL/POLICY DISCUSSION

Since FY 2008, the Police Department has experienced 708 sworn officer departures, with only 576 of these vacancies being filled by new recruits. As shown in the chart below, this has left an accumulated deficit in sworn officer replacements of 132 sworn officers since FY 2008. This deficit has accumulated within the context of budgetary cuts that have limited the Department's ability to fill vacancies resulting from attrition. Beginning in FY 2010, 3.00 FTE sworn positions were reduced in the Adopted Budget, with 133.75 FTE positions being eliminated as a part of mid-year budget adjustments that carried over to the FY 2011 Adopted Budget. In the FY 2012 Adopted Budget, 21.50 FTE sworn positions were eliminated. These budget cuts effectively reduced budgeted sworn positions from 2127.75 in FY 2008 to 1969.50 in FY 2012, a reduction of 158.25 FTE. These reductions were made to vacant sworn positions, which effectively limited the Department's sworn staffing capacity.

Accumulating Sworn Staffing Deficit Since FY 2008

Fiscal Year	Sworn Departures	Recruits ¹	Recruit Class	Deficit Since FY 2008
FY 2008	126	169	73 rd , 74 th , 75 th , 76 th	43
FY 2009	264	129	77 th , 78 th , 79 th , 80 th	(92)
FY 2010	67	91	81 st , 82 nd , 83 rd , 84 th	(68)
FY 2011 ²	70	13	85 th , 86 th , 87 th , 88 th	(125)
FY 2012 ³	97	84	89 th , 90 th , 91 st , 92 nd	(138)
FY 2013 ⁴	96	88	93 rd , 94 th , 95 th , 96 th	(146)

¹Number of recruits successfully completing academy.

²86th, 87th, and 88th academies were not held due to budget constraints.

³Total sworn departures are projected for the remainder of the fiscal year based on current experience of monthly attrition of 8 sworn FTEs. Total recruits is based on actuals as of 5/7/12.

⁴Sworn departures assumes monthly attrition of 8 sworn FTEs. The recruits projection assumes four 25 recruit academies with 11.9% attrition.

As a part of FY 2009 and FY 2010 budget decisions, the size of each of the four Police recruit academies was reduced from 50 for 25 recruits, with the understanding that it might be necessary

to increase the size of the academy classes if it was determined that an increase in sworn staffing numbers was needed. In FY 2011, although the Adopted Budget included funding for four 25 recruit academies, a decision was made to only hold the first academy class for that year, the 85th Academy in July 2010. This resulted in only 13 new recruits during a year when 70 sworn departures occurred. Three missed academies in FY 2011 resulted in a lost opportunity to add approximately 57 additional recruits.

Beyond cuts to sworn vacant positions and a reduction in the number and size of academies conducted, the Police Department’s ability to increase sworn staffing levels has also been constrained by the Department’s budgeted salary savings. The budgeted salary savings in the Department is generally intended to account for salary savings during the year due to normal rates of vacancies, attrition, leaves of absence, under-filled positions, and newly hired employees that fill vacancies at a lower salary. Notwithstanding this, in the case of the Police Department, holding positions vacant in order to maintain salary savings has limited their ability to hire additional sworn positions.

The chart below details the beginning of year budgeted sworn levels, sworn strength, vacancies, and the number of sworn FTE vacancies assumed necessary to maintain the Department’s budgeted salary savings since FY 2008. For FY 2012, with beginning of year vacancies of 154.50, and a budgeted vacancy factor requirement of 111.5 sworn FTE, budget was only available to hire 41.00 FTE sworn officers at the beginning of the year.

Budgeted Sworn Strength and Vacancies at Beginning of Fiscal Year 2008-2013

Fiscal Year	Budgeted Sworn	Beginning Strength	Strength vs. Budgeted Sworn	Assumed Vacancies in Vacancy Factor	Percentage Assumed Vacancies	Budget Available to Hire ¹
FY 2008	2127.75	1913	(214.75)	216	10%	(1.25)
FY 2009	2127.75	1955	(172.75)	159	7%	13.75
FY 2010 ²	2124.75	1887	(237.75)	157	7%	80.75
FY 2011	1991	1856	(135.00)	100	5%	35.00
FY 2012	1969.5	1817	(152.50)	111.5	6%	41.00
FY 2013 ³	1969.5	1829	(140.50)	127.5	6%	13.00

¹This number will fluctuate based on sworn attrition rates and the total number of academy recruits throughout the year.

²Budgeted sworn were reduced by 133.75 FTE during FY 2010 Mid-Year budget reductions.

³Sworn strength is projected based on current FY 2012 attrition experience of 8 sworn FTE per month.

The availability of budget to hire officers during the year fluctuates based on sworn attrition rates and the total number of academy recruits. As attrition occurs during the year, those new vacancies free up budget that can be used to fund new academy recruits.

FY 2012 Attrition and Projected Vacancies

In FY 2012, the Police Department planned to have four 25-recruit academies. In the 2012 Mid-Year Report, the use of \$1.0 million of the projected year-end surplus was recommended for use to fund an additional 15 recruits in the April police academy and approved by Council. The 89th, 90th, 91st, and 92nd academies began with 19, 19, 22, and 34 recruits for a total of 94 recruits. Due to academy attrition, which has averaged at 11.9% over the past five years, a total of 84 remain. With current year-to-date vacancies of 124.5 sworn FTE within the Department, and projected remaining departures of 16 given monthly attrition of 8 sworn officers per month, the Police Department is projected to end the year with 140.5 FTE vacancies in FY 2012.

Attrition Forecast FY 2012

	FY 2012
Budgeted Sworn	1969.5
Filled Positions as of 5/7/12	1761
Recruits as of 5/7/12	84
Current FY Vacancies	124.5
Projected Remaining Departures ¹	16
Total Year-End Vacancies	140.5

¹ Projected departure in FY 2012 is based on current experience of monthly attrition of 8 sworn FTEs for the remainder of the fiscal year.

FY 2013 and Beyond Projected Vacancies

The FY 2013 Proposed Budget contains funding for the Police Department to continue to conduct four 25 recruit academies. Funding for these recruits will come from salary and variable fringe savings from the sworn vacancies within the Department above those included in the FY 2013 proposed vacancy savings that requires 127.50 FTE sworn positions to remain vacant all year to stay within budget. Given FY 2012 attrition rates, it is projected that in the beginning of FY 2013 there will be 140.50 FTE vacancies within the Department. In assuming an attrition rate of 8 officers per month, and an academy attrition rate of 11.9%, there will be 148 vacancies at the end of FY 2013. In assuming monthly attrition of 8 sworn officers per month, and four 25 recruit academies with attrition of 11.9% for FY 2014 through FY 2016, the Department will continue to end the year with a significant number of sworn vacancies.

Attrition Forecast FY 2013-2016

	FY 2013	FY 2014	FY 2015	FY 2016
Budgeted Sworn	1969.5	1969.5	1969.5	1969.5
Filled ¹	1829	1821	1813	1805
Beginning FY Vacancies	140.5	148	156	164
Projected Departures During FY ²	96	96	96	96
Total Vacancies During FY	236.5	244	252	260
New Recruits ³	88	88	88	88
Total Vacancies Remaining	148	156	164	172

¹ Includes recruits as of beginning of fiscal year.

² Projected departure FY 2013-2016 is based on assumed monthly attrition of 8 sworn FTEs during the fiscal year.

³ Projected new recruits FY 2013-2016 is based on the assumed conduct of four 25 recruit academies with academy attrition of 11.9%.

At this current rate of attrition and planned recruit academy size, the Police Department will not be able to staff sworn personnel at their budgeted levels ever, due to sworn departures that outpace the number of hired recruits, leaving a continual staffing deficit within the Department. This deficit is even more poignant in consideration of the fact that current budgeted levels are not the desired staffing level for the Department long-term. Ideally, the Department would like to attain budgeted staffing of 1969.50 sworn FTE, with the assumption of a more typical vacancy factor of 50-60 positions compared to the recent years' vacancy factors of 111.50 to 127.50 sworn FTE. This long-term goal is not attainable through placing only 25 recruits in each academy moving forward.

Recommended Increase in Recruit Academy Size

In reviewing sworn officer attrition rates within the limits of the need to maintain budgeted salary savings, our office has concluded that the Police Department can modestly increase the size of their academies without additional funding. As is detailed in the chart below, FY 2012 year-end sworn vacancies are projected at 140.5 sworn officers, with an assumed budgeted vacancy assumption of 111.5 sworn FTE for the year. Looking at this retrospectively, the Department would have been able to fill an additional 29 sworn positions with recruits in FY 2012. Forecasting out to FY 2013, assuming a continuation of current attrition rates and limiting recruit academies to 25 recruits, the Department would forgo the addition of 20.5 recruits. This is due to the need to stay within budget and the uncertainty of actual sworn departures.

Based on this analysis, it may be feasible from a budgetary standpoint to increase the 4 academies for FY 2013 by up to 5 recruits per academy (from 25 to 30), while staying within budget. However, in an abundance of caution because this is based on projected departures which are not certain, we would recommend that Financial Management review the FY 2013 vacancy factor and determine if additional flexibility is needed for the May Revise to authorize an academy class size of 30 for FY 2013. Consideration would also have to be given to an increase in supplies and equipment expenses for more recruits. Increasing academies further, by up to 35 per academy would more so advance the Department toward its budgeted staffing goals, but would require additional funding.

Vacancy & Budgeted Ability to Fill Forecast FY 2012-2016

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Vacancies Remaining at FY End	140.5	148	156	164	172
Positions Frozen ¹	111.5	127.5	127.5	127.5	127.5
Additional Positions Able to Fill	29	20.5	28.5	36.5	44.5

¹Budgeted vacancy assumption.

A number of factors have constrained the Police Department’s ability to increase the number of recruits in academies although budget is available to support additional recruits. These constraints involve the risk of increasing academies at the beginning of the year in anticipation of projected vacancies that go unrealized during the year, leaving the Department over budget in personnel expenses. This risk is minimized by the Department by remaining conservative in replacing positions that are known to be vacant based on year-to-date attrition. Other limitations involve the availability of staffing to conduct background checks for additional recruits, the availability of viable candidates, and competition with other agencies for a qualified pool.

Increases in the number of recruits in academies in FY 2013 would require authorization from the City Council as part of the FY 2013 Budget. Flexibility to increase or decrease academy size during the year would also be necessary to adjust the academy sizes based on actual attrition rates. We recommend that the Committee request the Mayor to consider addressing this issue in the May Revise and make recommendations for an increase in the size of academies in FY 2013, with the need for budget flexibility during the year to adjust to actual attrition trends.

The following charts demonstrate when the Police Department would be able to reach desired staffing levels with increased academies. The first chart depicts the impact of an increase to 30 recruit academies, and the second, an increase to 35 recruit academies. The first chart depicts that by increasing each of the academies by 5 recruits, the Department will end the year with total vacancies remaining of 130.5 positions, which closely matches budgeted sworn vacancies of 127.5 FTE. By FY 2016, the Department would attain total vacancies of 100.5 sworn FTE. As discussed earlier, the need for additional funding or adjustments to the vacancy factor for increased recruit academies in FY 2013 would depend on variations in attrition. For FY 2014-FY 2016, this scenario would require additional budget or a reduction in the Department's vacancy factor.

Attrition Forecast FY 2013-2016, Assuming Four 30 Recruit Academies

	FY 2013	FY 2014	FY 2015	FY 2016
Budgeted Sworn	1969.5	1969.5	1969.5	1969.5
Filled ¹	1829	1839	1849	1859
Beginning FY Vacancies	140.5	130.5	120.5	110.5
Projected Departures During FY ²	96	96	96	96
Total Vacancies During FY	236.5	226.5	216.5	206.5
New Recruits ³	106	106	106	106
Total Vacancies Remaining	130.5	120.5	110.5	100.5

¹Includes recruits as of beginning of fiscal year.

²Projected departure FY 2013-2016 is based on assumed monthly attrition of 8 sworn FTEs during the fiscal year.

³Projected new recruits FY 2013-2016 is based on the assumed conduct of four 30 recruit academies with academy attrition of 11.9%.

In increasing each of the academies by 10 recruits, it is projected that the Department will end FY 2013 with a total of 113.5 sworn vacancies, which surpasses the budgeted vacancy factor of 127.5 FTE by 14 positions. By FY 2015, the Department would attain total vacancies of 59.5 sworn FTE which would more closely reflect a typical vacancy factor for the Department. This scenario would require additional funding in FY 2013 and beyond to support more sworn recruits.

Attrition Forecast FY 2013-2016, Assuming Four 35 Recruit Academies

	FY 2013	FY 2014	FY 2015	FY 2016
Budgeted Sworn	1969.5	1969.5	1969.5	1969.5
Filled ¹	1829	1856	1883	1910
Beginning FY Vacancies	140.5	113.5	86.5	59.5
Projected Departures During FY ²	96	96	96	96
Total Vacancies During FY	236.5	209.5	182.5	155.5
New Recruits ³	123	123	123	123
Total Vacancies Remaining	113.5	86.5	59.5	32.50

¹Includes recruits as of beginning of fiscal year.

²Projected departure FY 2013-2016 is based on assumed monthly attrition of 8 sworn FTEs during the fiscal year.

³Projected new recruits FY 2013-2016 is based on the assumed conduct of four 35 recruit academies with academy attrition of 11.9%.

Police Civilian Staffing

Civilianization is a widespread practice in police departments throughout the country although there is no best practice guideline regarding the mix or ratio of sworn to civilian positions for maximizing operational effectiveness. The intent of civilianization is to relieve sworn officers of administrative duties that could be performed by civilian personnel, at a lesser cost, allowing sworn officers to dedicate more of their time to patrol activity. This practice varies widely from department to department and depends largely on budget constraints, operational priorities and community needs. San Diego has employed civilianization quite extensively for decades. In a 2008 survey conducted by our office of nine other large municipal police departments, San Diego ranked in the middle with one civilian employee for every 3.46 officers. After significant cuts in both civilian and sworn positions in 2009 through 2011, the ratio has increased to 3.91 for FY 2012. The ratios for other departments have likely shifted in a similar fashion since 2008 as a result of budget reductions.

FY 2008 Sworn to Civilian Comparison ¹	
City	Ratio
Denver, Colorado	6.67
Indianapolis, Indiana	5.37
Dallas, Texas	5.15
Houston, Texas	4.14
San Diego, California ²	3.46
Los Angeles, California	3.27
Portland, Oregon	3.07
Phoenix, Arizona	2.59
Austin, Texas	2.48
Las Vegas, Nevada	1.60
Average	3.78

¹From IBA Review of FY 2009 Proposed Budget

²Excludes parking enforcement positions.

The Department is currently developing a comprehensive five-year staffing plan for presentation at the July Public Safety & Neighborhood Services Committee which will fully address sworn and civilian staffing needs.

Existing Civilian Vacancies

The Department is currently budgeted for 504.25 non-hourly civilian positions of which 62.25 positions are vacant, 12.3% of total. This is a relatively recent spike in civilian vacancies with only 27.75 civilian vacancies as of January 2012. This is partially attributed to departures related to changes in retiree health benefits. Also, as the Department ramped up for the April recruit academy, background checks for sworn positions took precedence over civilian applicants. The operational areas experiencing the highest civilian vacancies include Communications, Crime Lab, Property Room and Records/Data Entry. Vacancies in Communications, where 21 positions are currently vacant, can be particularly difficult to fill due to the nature of the work. The Department notes that these current vacancies are significantly impacting operations. Filling these budgeted civilian positions is their top priority for FY 2012 and FY 2013 along with the retention and recruitment of sworn officers.

We have confirmed that the Department has the authorization and the available budget to fill all of these vacancies. Challenges remain in conducting timely civilian background checks as they

compete with sworn clearances and coordinating key facets of the process such as developing certified lists, testing and interviewing with the Personnel Department. The Department also conducts background clearances for City departments and the Mayor’s Office and City Council which includes screening board and commission applicants. The Department continues to examine their recruitment and hiring processes and work with the Personnel Department to identify areas for improvement. If the academy classes are increased for FY 2013, resulting in a larger pool of applicants requiring background checks, steps may need to be taken to ensure that the process does not hinder the hiring of civilian positions.

Recent Civilian Budget Reductions

In developing its budget priorities and identifying reduction proposals when the City faced declining revenues beginning in 2009, the Department took the position then, and continues to take the position, that sworn officer strength is the top priority for department operations. As shown in the chart below, 193.25 civilian positions, including 88 filled and 105.25 vacant positions, were eliminated as a result of significant budget reductions that took place in the FY 2010 and FY 2011 budgets. Eighty-three of the 88 filled civilian positions that were eliminated consisted of 49 Police Service Officers (PSO’s), 22 Police Investigative Aides (PIA’s) and 12 Police Code Compliance Officers (PCCO’s). As part of the vacancy eliminations, the Department also lost 40 positions in key areas such as Communications and Property Management.

POLICE CIVILIAN POSITIONS FY 2008 - FY 2012			
Fiscal Year	Budgeted Positions ¹	Position Reductions	
		Filled	Vacant
2008	690.75	-	-
2009	690.75	-	(60.75)
2010	630.00	(83.00)	(42.00)
2011	505.00	(5.00)	(2.50)
2012	504.25	-	-
Total Reductions	(193.25)	(88.00)	(105.25)

¹ Budgeted Positions total excludes hourly FTE.

Faced with significant budget cutbacks and difficult choices, and after proposing that a total of 262.75 vacant sworn and civilian positions be reduced in order to minimize employee layoffs, the Department ultimately determined that filled sworn positions were more versatile and critical than filled PSO’s, PIA’s and PCCO’s. Individual Council members in their FY 2013 budget priorities memos and at the recent Police Department budget hearings have expressed a desire to begin to restore some civilian positions.

Civilian Restoration Priorities

The Department’s first priorities for restoration of recently eliminated civilian positions are as follows: Dispatchers, Property Management staff, Records Clerks, Data Entry Clerks and Lab Assistants. While most of these positions were vacant at the time of the budget reductions, Police management has indicated their restoration is more critical to department operations than any other civilian reductions made in the past, whether filled or vacant.

Recent discussions of civilian restorations at Committee and City Council have focused primarily on the PCCO's, PIA's and PSO's that were filled at the time of the budget reductions. As discussed earlier, when the filled civilian reductions were made, our office and others expressed concerns about sworn positions potentially having to backfill civilian duties and the potential impact of these reductions on overtime, response times and revenues. After the reductions were taken, the Department made operational changes to adjust to civilian staff eliminations that they believe are now working effectively. The Department has been able to mitigate patrol-related service impacts through the elimination of some specialized units such as the Mounted Enforcement Unit, the Harbor Patrol, and the reduction of the Canine Unit. Those officers were reassigned to patrol duties.

During the discussion of proposed user fee adjustments for the Department at the April 25th Budget and Finance Committee meeting, the Committee requested that the IBA specifically examine the impact on fees of the six sworn positions that replaced the PCCO's in the Permits and Licensing Unit when the civilian reductions were made, and to look at the revenue and operational impacts of restoring civilian PCCO's to replace the six sworn positions. Currently, six sworn officers are filling positions in Permits and Licensing for which the duties were previously carried out by civilian PCCO's. The last fee adjustment in January 2009 was based on 10 PCCO's as authorized in the budget and filled at that time. When the positions were eliminated in February 2010, only six positions were filled as result of four departures, pending the proposed eliminations.

In broadly comparing the costs and fee impacts of the two staffing structures, the Department believes it is most accurate to compare the last authorized PCCO staffing level of ten to the current staffing level of six sworn officers:

6 Sworn Officers @\$141,000/Officer= \$846,000
<u>10 PCCO's @ \$86,000/PCCO= \$860,000</u>
Cost Difference= (\$14,000)

Alternatively, since only six PCCO positions were filled at the time of their elimination, Michael Zucchet, MEA General Manager, has proposed that this is a more accurate comparison:

6 Sworn Officers @\$141,000= \$846,000
<u>6 PCCO's @ \$86,000= \$516,000</u>
Cost Difference= \$330,000 or approximately 39%

Due to the efficiencies the Department feels it has achieved utilizing sworn personnel in this area, they believe that the FY 2010 staffing level of 10 PCCOs would be needed to handle the existing workload. In reviewing workload data, however, we would note that the number of permits has declined from 29,770 in FY 2010 to 23,705 in FY 2011, a 20% decline, attributable in part to new State licensing requirements for the massage industry as well as certain businesses being affected by the declining economy. Looking only at this data, it is possible that eight PCCO's at a cost of \$688,000 would be sufficient rather than 10 PCCO's at a cost of \$860,000.

However, according to the Department, there are numerous other operational factors that this does not take into consideration such as no longer having to account for the cost recovery of a Lieutenant in the fee structure as a result of sworn officers having the authority to immediately take enforcement action. They note PCCO's sometimes work in pairs consistent with safety protocol which is not required of sworn officers. The Department has also found a heightened response to sworn officers by some businesses as a result of their sworn status which is creating efficiencies.

Mr. Zucchet has also noted the potential for additional revenue to be generated as a result of replacing the sworn officers with civilian PCCO's. Since revenue is tied to the pool of businesses which require Police regulated permits, this is difficult to affirm. Due to this uncertainty, we would be concerned about counting on additional revenue in the budget. It may be possible, that with more civilian staff dedicated to this activity, more businesses slipping through the system could be identified. This could result in generating more revenue, however, this is speculative. We have also noted above some reasons for the workload and related revenues declining in recent years which would likely not be impacted by providing additional staff resources.

Next Steps Regarding Civilian Restorations

Civilian positions currently make up 20.4 percent of the Police Department budgeted staff compared to 24 percent in FY 2009 before significant budget reductions took place. The Department is committed to restoring some of the civilian positions reduced in the past, however, has noted that their first priority is to increase sworn officer strength and fill the 62.25 existing civilian vacancies. Following that, their priority for restoring civilian positions is in the areas of Communications, Property Management, Lab, Records, and Data Entry. The Department does not believe that it is either cost effective or operationally desirable at this time to replace the six sworn positions in the Permit and Licensing Unit with civilian PCCO's. The restoration of PIA's and PSO's are also secondary to the priorities noted above but will be addressed in their five-year staffing plan. Due to this, our office does not recommend the replacement of the six sworn officers in Permits and Licensing with PCCO's at this time.

In addition to our recommendation to increase police academy sizes in FY 2013, if Council is also interested in starting to restore civilians in FY 2013, we would recommend consideration of 3-5 civilians positions based on civilian priorities identified by the Police Chief. If the Mayor does not address this in his May Revise and this remains a Council priority for FY 2013, the Council could discuss this matter as part of its FY 2013 final budget decisions if ongoing funding can be identified, or defer this to FY 2014 after the Department's Five-Year Plan has been fully considered.

CONCLUSION

At the May 2nd Budget Review Committee Meeting, Council discussions with the Police Department regarding potential civilian staffing restorals brought attention to other staffing challenges and priorities within the Department, particularly those relating to increasing sworn strength (filled positions) to address sworn attrition. Based on the issues raised at the budget hearing, and subsequent information provided to our office by the Police Department, this report reviews the sworn and civilian staffing challenges and priorities within the Department, and provides recommendations for addressing these challenges in FY 2013 and beyond. We recommend the following:

- The Committee request that the Mayor review the Department's FY 2013 vacancy factor and determine if additional budget flexibility is needed for the May Revise to authorize an academy class size of up to 35 recruits FY 2013. Flexibility to increase or decrease academy size during the year would also be necessary to adjust the academy sizes based on actual attrition rates.
- The Police Department present a report on a quarterly basis to PS&NS on sworn and civilian recruitment, attrition, and staffing levels.
- The Committee discuss with the Police Department their priorities and timing for restoring civilian positions. If this remains a Council priority for FY 2013 and funding can be identified, we recommend consideration be given to restoring 3-5 civilian positions based on the priorities identified by the Police Chief. The Council could address this matter as part of its FY 2013 final budget decisions if ongoing funding can be identified.



Melinda Nickelberry
Fiscal & Policy Analyst



APPROVED: Andrea Tevlin
Independent Budget Analyst