



CITY OF SAN CARLOS FY2010-11 BUDGET BASE BUDGET EXPENSE AMENDMENT – PROGRAM CHANGE FORM

PROGRAM: 01411000 – Patrol
REQUEST TITLE: Eliminate 2nd Vacant Police Officer

Priority Tracking	
Department Priority	8
City Manager Priority	35
City Manager Recommended	N
Council Accepted	

Request Summary

Eliminate (1) Additional Vacant Police Officer Position, resulting in an annual savings of \$144,000.

Factors Driving the Request for Change

- City Council Request for 10% Budget Reduction Projection

Impact of Change

- Elimination of a second Police Officer Position further depletes staffing levels and increases demands on an already short staffed patrol division. This cut will result in a per capita staffing level that is lower than 84% of the police departments in California. This department already receives 65% more outside assists from neighboring agencies than we provide. This cut will further impact our ability to detect and initiate enforcement strategies. San Carlos Officers are trained to be proactive in detecting criminal behavior which has resulted in a high arrest rate, enhanced public safety and quality of life for the community. This cut will reduce our sworn staff from 30 sworn personnel down to 29 sworn. In order to maintain safe minimum staffing levels, overtime will continue to increase due to the reduction of available replacement staffing on each patrol team. Mandatory overtime will be needed to backfill for vacations, sick leave, injuries and court appearances. As a result of increased overtime, officer fatigue will lead to long term "Burn Out", resulting in turnover and the loss of tenured and experienced personnel. Recruitment and training costs associated with replacing those who leave for other departments will continue to increase and offset other cost saving strategies.

Alternatives

- 1) Chose no action on the proposed budget amendment.
- 2) Choose other budget reduction strategies.

Cost Summary

Currently, the department has budgeted \$144,000 annually in salary and benefits for this vacant position.

Line Item Description	Org Number	Object Code	Total Amount
Operating Expense (list detail description below)			
Eliminate 1 Vacant FT Police Officer	01411000	511010	95,740.00
	01411000	512005	14,300.00
	01411000	512006	1,100.00
	01411000	512007	140.00
	01411000	512008	120.00
	01411000	512009	700.00
	01411000	512003	17,000.00
	01411000	512013	7,700.00
	01411000	512001	5,800.00
	01411000	512002	1,400.00
	01411000	512010	-
Total Operating Costs			\$ 144,000.00
Offsetting Revenues			
Overhead Allocation Impact (cost to or recovery from other funds)			
From Workers Comp	01411000	493201	
From Risk Mgmt	01411000	493301	
From Sewer	01411000	490601	
From NPDES	01411000	491501	
From Gas Tax	01411000	491601	
From RDA	01411000	498001	
From RDA Housing	01411000	498101	
Net Operating Costs			\$ 144,000.00