



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

| Priority Tracking | |
|--------------------------|----|
| Department Priority | 13 |
| City Manager Priority | 45 |
| City Manager Recommended | N |
| Council Accepted | |

PROGRAM: 01411000 - Patrol
REQUEST TITLE: Eliminate 2nd Filled Police Officer Position

Request Summary

Eliminate (1) Additional Filled Police Officer Positions (\$144,000)

Factors Driving the Request for Change

- City Council request for 20% Budget Reduction Projection.

Impact of Change

- This cut reduces sworn staff from 25 to 24 sworn. In addition to the impacts previously mentioned the police department would need to fully transition to a staffing level of (1) Sergeant and (2) Officer model thus eliminating the ability to respond to multiple emergency calls for service. This would result in either a no response to an emergency or life-threatening situation or a prolonged response time for officers from allied agencies. Officers would only be able to handle one in-progress call at a time, even though we routinely handle multiple emergency calls for service at the same time. If an arrest is made, only one officer would remain available for the entire city. The Detective Division would be forced to shut down, reassigning the remaining Detective to Patrol. This would eliminate the ability to effectively follow-up serious cases and force the Department to consistently rely on allied agencies resources to help investigate major crimes such as homicide and sexual assault.

Alternatives

- Choose no action on the proposed budget amendment.
- Choose other budget reduction strategies.

Cost Summary

Elimination of (1) Additional Filled Police Officer Positions (\$144,000).

| Line Item Description | Org Number | Object Co | 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 |