



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

Priority Tracking	
Department Priority	1
City Manager Priority	18
City Manager Recommended	Y
Council Accepted	

PROGRAM: 01413000 – PD Admin  
REQUEST TITLE: Elimination of Administrative Sergeant  
Position, Shift \$50,000 to Fund a Non-Sworn PT Training Mgr

### Request Summary

Eliminate (1) Administrative Sergeant position (\$202,890) and shift \$50,000 to fund (1) non-sworn Part Time Administrative/Training Manager Position. This will result in a net budget reduction of \$152,900; however, a shifting of \$20,000 to the patrol overtime account is necessary due to the lost ability of this sergeant's position to backfill other supervisors who are off due to leave, illness and injury. The net projected savings is \$127,890.

This cut is consistent with a trend in public safety cost reduction. Police departments throughout the country are reevaluating their use of sworn officers in administrative positions. The trend is to push sworn officers into the field and fill administrative positions with non-sworn staff. This cut will reduce our sworn staff from 32 sworn to 31 sworn.

### Factors Driving the Request for Change

- City Council request for 10% Budget Reduction Projection.

### Impact of Change

- Reduction in available staffing to backfill patrol sergeant absenteeism due to vacation, training and sick-leave. This will increase overtime for remaining sergeants.
- Reduction in valued law enforcement experience when preparing staff reports and program analysis. Some administrative duties will need to be dispersed to Patrol Sergeants, taking them away from their primary duties of supervising police officers out in the field.

### Alternatives

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

### Cost Summary

The loss of (1) Administrative Sergeant Position (\$202,890) and replace with (1) non-sworn Part Time Training Manager Position (\$55,000). This will result in an estimated \$20,000 increase in overtime.

Line Item Description	Org Number	Object Code	Total Amount
<b>Operating Expense (list detail description below)</b>			
Eliminate Training Sergeant Salary	01413000	511010	121,600.00
Benefits	01413000	512005	14,300.00
Benefits	01413000	512006	1,100.00
Benefits	01413000	512007	140.00
Benefits	01413000	512008	150.00
Benefits	01413000	512009	900.00
Benefits	01413000	512003	46,300.00
Benefits	01413000	512013	10,000.00
Benefits	01413000	512001	6,600.00
Benefits	01413000	512002	1,800.00
Benefits	01413000	512010	-
Backfill PT Training Manager	01413000	511020	(50,000.00)
PT Training Benefits	01413000	512001	(3,500.00)
PT Training Benefits	01413000	512002	(1,500.00)
Additional Overtime costs	01411000	511030	(20,000.00)
<b>Total Operating Costs</b>			<b>\$ 127,890.00</b>
Offsetting Revenues			
<b>Overhead Allocation Impact (cost to or recovery from other funds)</b>			
From Workers Comp	01413000	493201	
From Risk Mgmt	01413000	493301	
From Sewer	01413000	490601	
From NPDES	01413000	491501	
From Gas Tax	01413000	491601	
From RDA	01413000	498001	
From RDA Housing	01413000	498101	
<b>Net Operating Costs</b>			<b>\$ 127,890.00</b>