



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

PROGRAM: 01411000 - Patrol  
REQUEST TITLE: Eliminate (1) Vacant Police Officer Position

Priority Tracking	
Department Priority	4
City Manager Priority	30
City Manager Recommended	Y
Council Accepted	

### Request Summary

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

### Factors Driving the Request for Change

- City Council Request for 10% Budget Reduction Projection

### Impact of Change

- Elimination of (1) Police Officer Position further depletes staffing levels. At our current staffing level we already operating at a lower per capita level than all of our benchmark cities. This cut will directly 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 31 sworn personnel down to 30 sworn. In order to maintain safe minimum staffing levels, overtime will increase due to the reduction of available replacement staffing on each patrol team. Overtime will be needed to backfill for vacations, sick leave, injuries and court appearances. As a result of increased overtime, officer fatigue will result and 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 spends \$144,000 annually in salary and benefits to staff each position.

Line Item Description	Org Number	Object Code	Total Amount
<b>Operating Expense (list detail description below)</b>			
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	-
<b>Total Operating Costs</b>			<b>\$ 144,000.00</b>
Offsetting Revenues			
<b>Overhead Allocation Impact (cost to or recovery from other funds)</b>			
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	
<b>Net Operating Costs</b>			<b>\$ 144,000.00</b>