



Council Meeting: May 25, 2010

SUBJECT: Approval of Budget Modification No. 33 to appropriate an additional \$488,000 to Public Safety Recruitment and Training Project 826220

BACKGROUND

In May of 2006, the Department of Public Safety reallocated the majority of funds used for the recruitment and training of new public safety officers from the operating budget to a series of recurring capital projects. The capital project model allows for better cost definition related to tracking and monitoring expenses over multiple fiscal years and identification of costs for the recruitment, hiring and training process.

Before the actual projects were created, Public Safety and the Department of Finance collaborated and completed a staffing analysis for recruiting and training of new officers over a twenty-year period. Each project was created by forecasting the retirement of sworn public safety personnel and estimating the time required to hire and train either new or lateral officers. Since the series of projects were created, there have been seven projects implemented to provide funding for the recruitment, hiring, and training of 58 new officers. Two of these projects are currently funded in FY 2009/2010 and will exceed budget because of costs associated with the completion of the training cycle for seven new officers.

The deficit Public Safety is addressing correlates to unanticipated expenses when the original recruitment and training projects were created in 2006, including costs such as sponsoring a Joint Fire Academy and employee extensions in the training program. The appropriated budget for the two open recruitment projects in FY 2009/2010 is \$1,046,082. Staff is requesting a Budget Modification to appropriate an additional \$488,000 into project 826220 that will be used to complete the training for seven new public safety officers this fiscal year who are currently in the Fire Academy.

EXISTING POLICY

Support Services Goals, Policies and Action Statements Policy 4.3.1

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

4.3A.1b. Provide recruit and basic training to ensure the highest quality of entry level personnel.

Policy 4.3.A.2 Maintain a recruitment and selection process that ensures a highly competent work force meeting City affirmative actions goals.

4.3A.2a. Select candidates based on merit and fitness.

4.3A.2b. Actively recruit women and minorities for vacancies in the Department.

Fire Services Goals, Policies and Action Statements Policy 4.2

Goal 4.2A.2 Provide training that is adequate for required duties.

Law Enforcement Goals, Policies and Action Statements Policy 4.1

Goal 4.1E Sustain a highly trained police services division in order to assure that police services are provided in a quality and efficient manner.

DISCUSSION

On average, the Department of Public Safety will have 11 separations per year of sworn staff. DPS must plan 18 months in advance of these separations to sustain future staffing levels within the department. The capital project model was a new concept in 2006 and was implemented for tracking recruitment activities because it allows for tracking cost over multiple fiscal years; in some cases, up to three fiscal years for the completion of training.

The Capital Project model assumes the training academies for Police and Fire are scheduled in sequentially, with no lapse of time between academies. Hiring cycles are aligned with scheduled academies to efficiently train a new recruit over 65 weeks. The original capital project model assumed new recruits would not require training beyond the time allotment contained within the 65 week schedule, however, staff has encountered exceptional circumstances including extended illness and injury; the need for a remedial training phase to ensure a recruit's success and cancellation of academies due to the economic downturn.

The appropriated budget for the two open recruitment projects in FY 2009/2010 is \$1,046,082. Staff is requesting a budget modification to appropriate an additional \$488,000 into project 826220 to complete training for seven recruits in the Fire Academy. This appropriation of funding will complete training for seven recruits, four of which will complete training and be promoted to Public Officer II in June 2010. The remaining three recruits still need to complete multiple phases of required training before their promotion to Public Safety Officer II in June 2011.

FISCAL IMPACT

Over the course of the development process for the recommended FY 2010/2011 Budget, the Department of Public Safety evaluated every aspect of its recruitment projects in an attempt to reduce the cost impact of these projects on the General Fund. This evaluation considered a number of variables, and ultimately the Department of Public Safety was able to reduce the 20-year cost of the recruitment projects by \$14.2 million, including having no scheduled projects in FY 2011/2012 and FY 2012/2013. Executing to this new plan does require, however, that they have sufficient funding to see all existing recruits through the training process. Budget Modification No. 33 has been prepared to appropriate \$488,000 from the current FY 2010/2011 recruitment projects budget to fund the completion of project 826220. It is important to note that although additional funds are necessary for FY 2009/2010, the 20-year savings noted above of \$14.2 million includes covering the additional amount needed this fiscal year. The additional funds for this fiscal year and the 20-year savings have been incorporated into the recommended FY 2010/2011 Budget.

BUDGET MODIFICATION NO. 33
FISCAL YEAR 2009-2010

	Current	Increase (Decrease)	Revised
General Fund			
<u>Expenditures:</u>			
Project 826220 - #7 Recruitment and Training for Sworn Officers	\$474,477	\$488,000	\$962,477
Project 826230 - #9 Recruitment and Training for Sworn Officers (FY 10/11 Budget)	\$1,554,810	(\$488,000)	\$1,066,810

PUBLIC CONTACT

Public contact was made by posting the Council agenda on the City's official-notice bulletin board outside City Hall, in the Council Chambers lobby, in the Office of the City Clerk, at the Library, Senior Center, Community Center, and Department of Public Safety; posting the agenda and report on the City's Web site; and making the report available at the Library and the Office of the City Clerk.

ALTERNATIVES

1. Approve Budget Modification No. 33 to appropriate an additional \$488,000 to project 826220.
2. Do not approve Budget Modification No. 33 to appropriate an additional \$488,000 to project 826220.

RECOMMENDATION

Staff recommends Alternative 1: Approve Budget Modification No. 33 to appropriate an additional \$488,000 to project 826220.

Reviewed by:

Don Johnson, Chief of Public Safety
Prepared by: Dayton Pang, Deputy Chief

Reviewed by:

Mary J. Bradley, Director of Finance

Approved by:

Gary Luebbers
City Manager