CITY OF PARK RIDGE
POLICE DEPARTMENT

MEMORANDUM

DATE: April 12, 2017

TO: Acting City Manager Joe Gilmore

FROM: Chief Frank Kaminski

RE: FY18 Police Staffing Request

Budget Request:
I am requesting that the Department's sworn compliment be increased by two police officer positions, changing from 54 sworn officers to 56 sworn officers.

Justification:
In 2011, the Department had a sworn compliment of 58 sworn officers which was then reduced to 54 sworn officers as a result of budget cuts. These four positions were assigned to the traffic bureau. When necessary, the positions were used to fill gaps, (or balance the patrol shifts), when unexpected personnel issues occurred with the patrol division due to on-the-job injuries, sick calls (short and long term illnesses), vacancies, training, etc. Each patrol shift maintains a compliment of 7 police officers and 2 supervisors, with one overlap officer to fill the minimum staffing level of 5 police officers and 1 supervisor.

Our staffing is acceptable at 54, but we never have 54 officers on a consistent basis. We have collected data for the past several years from a number of categories.

1) On-the-job Injuries
   2014 – Average 1.25 officers per month
   2015 – Average 1.50 officers per month
   2016 – Average 1.57 officers per month

2) FMLA Status*
   2014 – Average 9.08 staff members with FMLA each month
   2015 – Average 9.08 staff members with FMLA each month
   2016 – Average 7.43 staff members with FMLA each month

   *This status means that a person with HR-approved FMLA paperwork, covered by the Family Medical Leave Act, can use their sick time as needed for their specified condition or to care for a family member with a health condition.

   We examined two months in 2016 to get a further picture of all sick time usage and time off for off-the-job injuries. In April 2016, there were 41.59 eight-hour sick/PEDA days used, equating to more than one person out per day. In March 2016, there were 60.22 eight-hour sick/PEDA days used, equating to almost two people out per day.

3) Sworn Vacancies 2015 – Average 1.43 sworn personnel each month

2016 – Average 2.43 sworn personnel each month

In trying to look at future retirements, there are currently five officers with 25+ years of seniority.

To fill a vacancy once an officer leaves takes up to one year due to waiting for academy availability, attending the 12-week program in the academy and then completing the 12-15 week field training component.

4) Training
The new Police Accountability Act passed by legislature now mandates additional training for all officers in a three-year cycle. This puts further demands on our resources.

Without extra personnel to fill the gap periods, we have to further shift staff around or rely on overtime. We are seeing trends of officers not wanting to work the hirebacks, i.e. burn out factor. This results in forcebacks or running below minimums. Some steps I have recently taken to fill the gap are as follows:
The Detective Bureau is operating with 5 detectives rather than the budgeted 6. Instead of having the budgeted four commanders, I did not promote for this position and left the Police Officer position to remain on the shift. This change results in a savings of $39,000. To use a sports analogy, we do not have a "bench" to tap into.

In order to add two new police officer positions for ¾ of the year, the salary costs would be $102,215. We are costing the positions at ¾ of the year because if approved by May 1, we would not be able to get someone in the Police Academy until the fall class. With the Police Academy and field training the new officers would not be available until spring of 2018.

There is a potential funding source for these officers. In 2017, due to addition of a new department into West Suburban, (Forest Park Police and Fire), and the shift of the revenue distribution and ANI/ALI expense, the General Fund's contribution to the E-911 fund related to Police dispatch decreased by $300,000 in the FY18 budget. In the past the General Fund contribution was around $1M to the E-911 fund. In FY18 the General Fund is contributing $700,000 to the E-911 fund which means $300,000 in savings.

	FY18 Budget	**FY19**	**FY20**
Salary	$ 102,215	$ 139,086	$ 143,106
Pension	$ 25,554	$ 34,772	$ 35,777
Benefits	$ 24,901	$ 34,131	$ 35,777
Other	$ 12,350	$ 2,000	$ 1,700
Subtotal	**$ 165,020**	**$ 209,989**	**$ 216,359**
Estimated Overtime Savings	$ -	$ (40,000)	$ (60,000)
Estimated Net Impact	**$ 165,020**	**$ 169,989**	**$ 156,359**