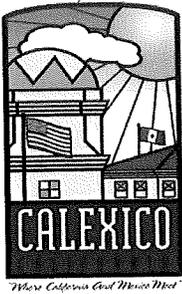


**AGENDA
ITEM**

18



AGENDA STAFF REPORT

DATE: September 5, 2018
TO: Mayor and City Council
APPROVED BY: David B. Dale, City Manager *DN*
PREPARED BY: Gonzalo C. Gerardo, Interim Chief of Police *GG*
SUBJECT: Approve Hiring of Two Entry Level Police Officers

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Recommendation:

Recommend that the City Council approve the hiring of two (2) entry level police officers for current Fiscal Year 2018-19.

Background:

The City of Calexico Police Department has been working short of staff since 2016. The Department is in critical need of hiring the additional police officers that were budgeted this current fiscal year, but were not approved to be hired due to budgetary constraints.

Due to the shortage of personnel, police officers work extra hours on their days off, which is a liability and could lead to an officer safety risk. Police officers, who are not well rested, or who cannot take time off during a sickness, can lead to the employee making crucial mistakes during their shifts. These situations affect the level of service that the community receives, expects and deserves. The fiscal impact of the lack of personnel is an increase in overtime, in addition to on-the-job injuries and stress/burn-out.

Discussion & Analysis:

Recommend approval by City Council of this request to immediately start the hiring process for allowable vacated positions. The hiring of two (2) additional police officers would reduce the overtime expenses for FY 2017-18. Overtime expenses for FY 2016-17 were \$355,368. With the hiring of two (2) additional police officers, some overtime would be eliminated, and a savings of \$110,000 would be reflected. Currently, the police department is understaffed by eight (8) police officers.



Fiscal Impact:

Overtime savings of \$110,000 for Fiscal Year 2018-19.

Coordinated with:

Finance Department.

Human Resources Department.

Attachment(s):

1. Police Department overtime comparison analysis worksheet.

Calexico Police Department

Overtime comparison FY 2015-16, FY 2016-17, FY 2017-18 and FY 2018-19 YTD vs. Employee hires

Description	FY 2018-19 YTD	Hours YTD	FY 2017-18	Hours	FY 2016-17	Hours	FY 2015-16	Hours
Callback	-	-	57.54	2.00	423.11	-	95.83	3.50
Overtime	-	-	-	-	-	3,869.00	-	-
Overtime Comp PO	-	-	-	-	228.45	-	1,278.18	39.12
Overtime Special	2,971.81	-	21,782.44	-	26,369.30	-	28,316.96	-
SF Holiday Overtime	3,759.69	84.00	36,538.68	789.50	42,282.26	2,464.75	41,162.30	861.00
Holiday Overtime	974.43	36.00	10,898.57	392.00	9,717.37	-	13,166.52	447.00
FLSA Overtime	8,603.02	283.50	63,769.33	2,067.00	31,795.21	29.75	80,340.93	2,496.00
SF Overtime	39,228.84	743.25	222,321.48	4,263.50	223,429.22	17.00	264,486.00	4,827.75
Total Overtime	55,537.79	1,146.75	355,368.04	7,514.00	334,244.92	6,380.50	428,846.72	8,674.37

Police Officer cost FY 2018 (x1)

91,606.76 (Cost includes salary + benefits)

Entry Level Police Officer cost FY 2018 (x2)

183,213.52

Average Overtime

293,499.37

City of Calexico		
Cost Projection by Employee		
FY 2018-19		
Position Title	FTE	Total Salary+ Benefits FY 2018-19
POLICE OFFICER	1.00	91,606.76
POLICE OFFICER	1.00	91,606.76

Analysis:

To assist in determining whether Police Department should hire Entry Level Police Officer in order to reduce overtime, Finance Director ran the Police Department's overtime report for Fiscal Year 2015-16, 2016-17, 2017-18 and 2018-19 YTD (July 1st through August 17, 2018). All Fiscal Years demonstrate an expense well over the cost of adding an additional Entry level Police Officer.

It is my recommendation, to move in forward hiring at least one additional Entry Level Police Officer to reduce overtime expense, with this in mind overtime expense will have to be watch closely to ensure overtime is not excessive and savings are realized.

Under the assumption of hiring two additional fire Entry Level Police Officer, this will eliminate overtime and reflect a savings of approximately \$ 110,000.