

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

3/8/12
Police
General Fund

SUBJECT: Approve an ordinance establishing classifications and positions in the classified service of the Police Department, increasing the total number of budgeted Assistant Chiefs by one, decreasing the total number of budgeted Commander positions by one, and repealing Ordinance No. 20110912-010.

CURRENT YEAR IMPACT:

Unbudgeted Expenses:

11,414	Reclassification Personnel Costs
11,414	Total Unbudgeted Expenses

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	0	0	0	0	0
Total Personnel Cost	11,414	22,004	23,104	24,259	25,472
Vacancy Savings	(11,414)	0	0	0	0
Net Budget Impact	0	(22,004) #	(23,104) #	(24,259) #	(25,472)

ANALYSIS / ADDITIONAL INFORMATION: This ordinance is not amending the Operating Budget of the Police Department but is an unbudgeted expense associated with the reclassification of a vacant Commander position to an Assistant Chief. The Department estimates the reclassification will require an estimated \$11,400 in FY 2012 with an estimated annualized cost in FY 2013 of \$22,000. Fiscal Years 2013-16 assume a growth impact each year reflecting personnel cost increases. The total estimated impact over the five-year period is \$106,000.

A review by the department has determined vacancy savings in the Operations program will be greater than budgeted by the end of the fiscal year. This savings will be utilized to address the increase in personnel costs resulting from this reclassification and will offset the increase in personnel costs. But in fiscal years 2013-2016, the department estimates vacancy savings will not be sufficient to cover this ongoing expense.