

2017-2018 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Police

REQUEST NO.: 57

REQUESTED BY: Alter

DATE REQUESTED: 7/31/17

DATE POSTED: 8/17/17

REQUEST: Please provide the number of vacancies estimated to be filled over the next three fiscal years based on the current cadet class projections, highlighting any potential budgetary increases or decreases based on these projections and include the estimated number of retirements and/or attrition, and any potential new sworn positions being added from FY 2018 – FY 2020?

RESPONSE:

APD uses a community-policing-based staffing model to determine sworn staffing levels. This staffing model emphasizes relationship- and trust-building over population ratios. The chart below includes estimates of the following (from the present through FY2020): Number of new sworn positions (per the Matrix Report on Community Policing), APD Authorized Sworn Strength, Number of cadets expected to graduate, Number of sworn vacancies (including attrition), and potential budgetary increases based on these projections.

	8/1/2017		10/1/2017	12/1/2017	6/1/2018	10/1/2018	6/1/2019	10/1/2019	6/1/2020
			FY2018			FY2019		FY2020	
Number of New Sworn Positions (per Matrix Report)			81			24		22	
APD Authorized Sworn Strength	1,908	(A)	1,989	1,989	1,989	2,013	2,013	2,035	2,035
Number of Cadets expected to Graduate				106	45	65	36	46	38
Number of Sworn Vacancies (includes attrition rate of 5 per month)	78		169	73	58	37	41	37	39
Budget Increase Necessary for New Authorized Sworn			\$ 11,521,498	(B)		\$ 2,982,383	(C)	\$ 2,779,392	(D)

Notes:

(A) Includes 12 Sworn authorized in FY2017, but not funded

(B) Includes funding* for 93 Sworn (12 from FY2017 and 81 from FY2018). It does not include \$3,731,330 for 47 vehicles (debt funded)

(C) Includes funding* for 24 Sworn. It does not include \$952,680 for 12 vehicles (debt funded)

(D) Includes funding* for 22 Sworn. It does not include \$873,290 for 11 vehicles (debt funded)

* Funding includes salary, benefits, one-time and ongoing equipment, hand-held radios, clothing, computers and annual fleet fuel and maintenance.

APD anticipates being fully staffed as of December 2017, upon graduation of one modified and one regular cadet class. APD also anticipates being able to run regular classes in coming years to fill new positions authorized by Council and positions vacant due to attrition.