Council Policy Prioritization: Early Consideration Response Form

Department	City Manager's Office + Police Department	Rules Date	9-7-22 Item C.1
Department Rep. Name/Ext.	Jim Shannon, Paul Joseph	Council Member Sponsorship	Councilmembers Davis, Jimenez, Cohen
Policy/Ordinance Subject	Accelerating SJPD Staffing Levels		

Staff Recommendation

☐ GREEN Adopt based on tradeoffs outlined on next page	☑ YELLOW Refer to Priority Setting or to Budget Process	☐ RED Recommend Council not adopt nominated idea	☐ NEEDS CLARIFICATION OR MORE TIME TO EVALUATE

Staff Evaluation

Is this aligned with City Roadmap?	Is this already underway in a Department work plan?	Is this time critical or an emergency?	Will this require substantial resources, staffing, budget, or strategic support?
☐ Yes ☑ No	☐ Yes ☑ No	☐ Yes ☑ No	☐ Yes ☑ No

Criterion to Determine Scale of Project Complexity

Project complexity is determined by scoring the project in each of the 3 criterions below and then summing the score.

a. Low Complexity is a sum of 6 or less.
b. Medium Complexity is a sum of 7 – 9.
c. High Complexity is a sum of 10 or greater.

Total Score = 9

Scoring Criterion		Low Complexity	Medium Complexity	High Complexity
	Estimated Duration	6 – 9 months ☑ = 1	9 - 18 months ☐ = 2	More than 18 months ☐ = 3
	Organizational Complexity (Internal)	Can Easily be Absorbed into Existing Work Plan ☐ = 1	Planned Work (Future) ☐ = 2	Work Not Currently Proposed ☑ = 3
		Have staff with required skillset/knowledge ☐ = 1	Have staff with required skillset/ requires moderate research ☑ = 2	Do not have staff with required skillset/requires significant research ☐ = 3
		Less than or equal 2 staff required ☑ = 1	3 - 4 staff required ☐ = 2	More than 5 staff required ☐ = 3
	(External)	1 Additional Department ☐ = 1	2 Other Departments Involved ☑ = 2	3 or more Departments Involved ☐ = 3

DEPT. Required												
☐ Airport	☐ Auditor	☐ CMO	☐ CMO – Communications	☐ OED/CA	☐ ESD	☐ Fire	☐ HR	☐ IT	☐ PRNS	☒ Police	☐ Retirement
☐ Attorney	☐ Clerk	☒ CMO – Budget	☒ CMO – OER	☐ Community Energy	☐ Finance	☐ Housing	☐ IPA	☐ Library	☐ PBCE	☐ PW	☐ DOT

CMO Approval: /s/ Lee Wilcox Date 9/7/2022

Analysis
Explain the rationale for staff recommendation, including any mitigating factors that need to be considered (recent legislative action, significant work plan changes, etc.). Please address the following as well.
GREEN LIGHT: The Administration can implement this Nominated Idea under its current work plan. Item should be sent to Council to add to Department work plan. (1) How will the Idea be approached? (2) If adopted, what is its impact and/or tradeoff to the City Roadmap or to a Department work plan, including strategic support? (3) What is the minimum viable scope to move the Idea forward and reduce its complexity?
YELLOW LIGHT: The Administration recommends Council send this Nominated Idea to the Priority Setting Process due to (describe cost implications, workload impacts, or other factors).
The recommended actions receive a "Yellow Light" from the Administration. While the Administration can prepare the requested historical information, and agrees with the goal of reducing mandatory overtime to reduce officer stress/fatigue and sustainably address public safety needs, additional budgeted staffing in 2022-2023 would not result in additional street-ready sworn positions. [Please see the following page]
RED LIGHT: The Administration recommends Council not adopt this Nominated Idea due to (describe reason implementation would be difficult if not impossible – conflict with other laws, etc.).

Analysis (Continued)

The current high levels of overtime expenditures are paid for by vacant sworn and non-sworn positions throughout the Police Department. Reducing the overtime budget and increasing funding for additional budgeted full-time positions would not increase the number of street-ready sworn positions. As of the end of August 2022, the number of filled street-ready sworn positions is 1,032 positions, out of a budgeted sworn staffing level of 1,153 (the additional 20 positions added in the budget are effective October 2022 to coincide with the start of the next academy).

Increasing the number of street-ready positions is dependent upon the number of lateral hires and recruits that complete the academy and field officer training. The City and the Police Officers' Association (POA) are currently in negotiations, which include discussions regarding pay increases and a potential lateral incentive program and it is important that these negotiations be completed prior to the requested analysis.

As described in Manager's Budget Addendum (MBA) #28, Feasibility of Converting Police Department Overtime Budget to Full-Time Sworn Positions*, the ongoing conversion of a portion of the existing overtime base budget of approximately $25 million (5.5% of the Police Department personal services budget) is best considered once the level of sworn operational vacancies have decreased and overtime expenditures are closer to the ongoing budget allocation.

It is important to note that, in addition to their approval of 20 new Police Officer positions in the 2022-2023 Adopted Operating Budget, the City Council also approved the ongoing addition of up to a total of 15 sworn and non-sworn positions as part of each subsequent years' Base Budget and included in future Five-Year Forecasts (MBA #41, Rebuilding the San Jose Police Department**). This addition does not prohibit any additional staffing that may be recommended and/or directed as part of the Proposed Budget development process.

*MBA #28, 2021-2022 Budget Process: https://www.sanjoseca.gov/home/showpublisheddocument/74264/637584209156300000
**MBA #41, 2022-2023 Budget Process: https://www.sanjoseca.gov/home/showpublisheddocument/86809/637901537599930000