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DEPARTMENT OF
POLICE

CITY OF SACRAMENTO
CALIFORNIA

HALL OF JUSTICE
813 SIXTH STREET
SACRAMENTO, CA
95814-2495

November 30, 1989

916-449-5121

JOHN P. KEARNS
CHIEF OF POLICE

Budget and Finance/Transportation & Community
Development Committees
Sacramento, California

Honorable Members in Session:

SUBJECT: RECORDS UNIT OVERTIME ANALYSIS

SUMMARY

A comprehensive analysis of overtime use in the Records Unit was conducted by the Police Department. The goal was to determine if overtime could be significantly reduced or eliminated through the hiring of additional staff. The Records Unit provides service 24 hours per day, 7 days a week. This schedule is necessary to support critical police operations. To maintain this service, overtime use has become a regular occurrence.

Based on current analysis, the addition of seven (7) positions will significantly reduce the current level of overtime use. The use of limited term personnel is recommended at this time due to a classification study currently in progress. The use of limited term positions will allow staff to evaluate the effectiveness of the additional staff prior to permanent staffing adjustments. The seven records clerks can be funded from the Records Unit overtime budget with a projected savings to the 89/90 budget of \$17,550. The Police Department will report back within a six month period with recommendations on permanent staff adjustments.

BACKGROUND

The Records Unit maintains all Department-generated crime and traffic reports. This Unit is responsible for processing all crime and arrest reports, preparing misdemeanor citation packages for presentation to the District Attorney, handling requests for reports from citizens, insurance companies, and other law enforcement agencies, collecting bail, typing verbatim tapes, data entry of crime and arrest reports, and taking lesser crime reports by phone and at the public counter.

The Records Unit is divided into three eight hour shifts allowing for around-the-clock coverage seven days a week. The staffing levels for each shift are determined by the types of tasks that need to be performed during that particular shift and the number of people required to perform each of the tasks. Police clerks assigned to the Records Unit are cross-trained to perform a majority, if not all, of the job tasks. See Attachment I for organization chart and staffing summary.

The effects of continually increasing workloads and legal mandates have created a tremendous workload that cannot be accomplished with current staff. The workload is dependent upon many external factors outside of the Records Unit's control. An analysis of the first six months of 1989 over the same period in 1988 indicates the following:

1. The number of crime reports processed in 1989 has increased 14% over 1988.
2. Adult citations have increased 32% in 1989 over 1988. In addition, citation processing time has increased due to the requirement of including RAP sheets with the citations, making entries into the County CJIS system, and validating correct assignments of court dates.
3. The number of arrest reports has increased 7% in 1989 over 1988.

Increased calls for patrol service have forced the Police Department to shift duties to the Records Unit. It was determined that a patrol officer would not be dispatched to certain non-injury traffic accidents and property crimes. The adopted alternative was the transfer of these calls to civilian report writers; a position less costly than a sworn officer. This policy has considerably increased the volume of calls and the number of reports taken by the Report Writers, an increase of 70% in the last two years.

Legal mandates such as the processing of Emergency Protection Orders, the sealing of Juvenile records, the purging of certain marijuana records, and compliance with subpoena requests have placed additional burdens on the workload of the Records Unit.

Currently, the Records Unit is using overtime hours in an attempt to keep up with increased workloads and for holiday overtime that is paid to employees who work on scheduled holidays as required by labor agreements. The Records Unit has expended \$71,700 in overtime during the first 4 months of the 1989/90 fiscal year, anticipating a total expenditure of \$220,000 for the entire year. During the 1986/87, 1987/88, and 1988/89 fiscal years, \$139,993, \$171,602, and \$195,590 were spent for overtime, respectively.

Critical functions within the Records Unit that are requiring the use of overtime are described below. What generally causes the overtime are increases in

workload and staff shortages due to staff turnover, vacation or sick leave. When this occurs in the areas discussed below, staff from the previous shift are held over or staff are called in from their normal days off.

Report Writing - Overtime has been required in this area due to the increase in calls received by citizens as well as an increase in the types of reports that were previously handled by officers that are now being taken by civilian Report Writers. Insufficient staffing results in unreported crimes and an increase in the number of callbacks that must be made to those who leave a message. Call backs occur when a Police Clerk is not available to take a report and the individual calling leaves a message on a recording. A longer response time back to citizens is detrimental in instances when calls require dispatch of an officer or someone is in danger and needs to dial "911".

Warrants - Overtime has been required in this area due to increased requests from officers for warrant checks. Sufficient staffing is necessary to provide immediate service to officers who request warrant checks on detained individuals. A lengthy delay reduces officer safety and may necessitate the release of an individual due to unlawful detention after a reasonable period of time has expired.

Data Entry - Overtime has been necessary when data entry of reports is backlogged more than 6-8 hours. Causes of backlogs include crashes of the computer system, scheduled downtime of the system for computer enhancements, and a heavier than normal volume of reports on a given day. Timely data entry of crime and arrest reports is critical to the operation of the Department. As information from crime and arrest reports are entered into the System, cases are assigned to the Detectives, bookings of property are managed through a property tracking system, and data is utilized by the Crime Analysis Unit to determine if a crime pattern or series is developing.

Copy Control - Overtime is critical any time the workload exceeds the norm for a given day. This is the receiving point for all incoming crime and arrest reports and it is imperative that each report be processed in a timely matter. All reports are logged, sorted, copied and distributed. Reports that are delayed at this point will affect the deadlines for arrest processing and D.A. packaging as well as the data entry into the computer system.

Arrest Processing - Overtime is critical in this area and is required when the work becomes backlogged. Fingerprint cards must be typed, copied, and distributed for all incoming arrests and the State Department of Justice database must be searched for the criminal history of all arrestees as part of the package submitted to the District Attorney.

D.A. Packaging - Overtime is the most critical in this area. All crime and arrest reports must be packaged for submittal to the District Attorney's

Office by 6 A.M. for arrests made before midnight of the previous day. In order to meet this deadline, this area must be adequately staffed during the graveyard shift.

Quality Control - Overtime is necessary to perform the audits of crime, arrest and accident reports for accuracy after entry into the computer system. This is the only means of maintaining the integrity of the system.

ANALYSIS

The Police Department conducted an analysis of overtime use in the Records Unit. The goal was to determine if overtime could be significantly reduced or eliminated through the hiring of additional staff. The process contained the following steps:

- Overtime usage was reviewed to identify job tasks associated with overtime use.
- The identified tasks were then reviewed to determine the staffing level requirements necessary to eliminate the use of overtime.
- A comparison was then done to determine if overtime savings could offset the costs associated with the hiring of additional staff.

The analysis was based on current workloads for the Records Unit. Any significant changes in the number of arrests, citations, or reports taken will change the staffing requirements of the Records Unit. Legal changes in the manner in which records are stored or made accessible to the public may also affect staffing requirements.

CONCLUSION

The results of the above process revealed that the Records Unit requires seven additional full-time employees to handle the current workload without expending overtime (see attachment I). The staff can be added using overtime dollars at a projected savings to the 89/90 Department budget of \$17,550. Hiring additional staff in lieu of using overtime is not only cost effective but increases productivity and morale. A Records Clerk is likely to be more productive in the second hour of a twelve-hour shift than the last hour. In addition, the morale of the employees is suffering as a result of heavy overtime requirements. The reduction of overtime will significantly increase job satisfaction and productivity.

The Personnel Department is currently conducting a classification study for the Records Unit. This study along with an exhausted Police Clerk I/II eligibility list has resulted in the Police Department filling vacant Police Clerk I/II positions with limited term staff. The use of limited term staff in the Records

Unit will continue until the classification study is completed, a test given, and an eligibility list is made available. This should be completed by the Spring of 1990.

The use of limited term staff for the seven positions requested will allow the Department to measure their impact on current workloads and backlogs. In addition, the hiring of limited term personnel is consistent with the current practice associated with the classification study. Staff will review the impact of the additional personnel on workloads, backlog, and overtime within a six month period and recommend permanent staffing adjustments.

FINANCIAL DATA

The Police Department anticipates spending over \$220,000 in this fiscal year for Records Unit overtime. The overtime is broken down by workload overtime, \$170,000, and holiday staffing \$50,000.

The annual cost of seven additional limited term police clerks is \$134,900. The cost of seven additional limited term police clerks for the remainder of the fiscal year is \$67,450 and will result in a FY 89/90 projected savings of \$17,550 (see attachment II).

FISCAL YEAR 89/90
(January 1990 hiring date)

Cost of 7 Limited Term Police Clerks (six months)	\$ 67,450 (1)
Savings in Overtime	<u>85,000 (1)</u>
TOTAL PROJECTED SAVINGS	<u>\$ 17,550</u>

FISCAL YEAR 90/91

Overtime without 7 Additional Police Clerks	\$178,500 (2)
Cost of 7 Additional Police Clerks Hired	<u>173,230 (1,3)</u>
TOTAL PROJECTED SAVINGS	<u>\$ 5,270</u>

(1) See Attachment III
(2) Adjusted for 5% cost of living using projected 89/90 workload overtime
(3) Salary adjustments for 5% cost of living

MBE/WBE EFFORTS

None.

POLICY CONSIDERATIONS

The use of overtime to hire additional staff is consistent with the goal to provide the highest level of service in a cost efficient manner.

RECOMMENDATIONS

It is recommended that the Budget and Finance/Transportation and Community Development Committees approve this proposal and forward this request to the City Council with the recommendation that the City Council adopt the attached resolution authorizing:

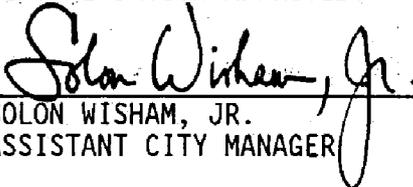
1. An increase of seven (7.0) F.T.E. limited term Police Clerk I/II positions for the Records Unit.
2. Reallocation of \$67,450 from the Police Department's overtime budget to offset employee salaries.

Respectfully submitted,


JOHN P. KEARNS
CHIEF OF POLICE

Attachment

RECOMMENDATION APPROVED:



SOLON WISHAM, JR.
ASSISTANT CITY MANAGER

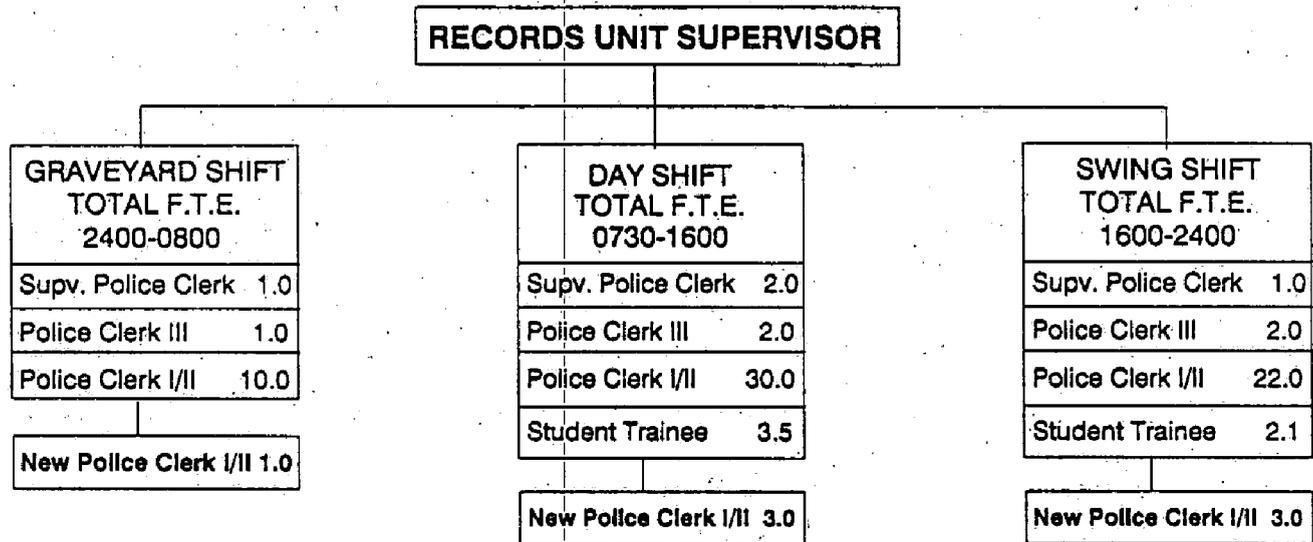
CONTACT PERSON:

Lt. Matt Powers, Planning and Fiscal Section
449-5491

REF: 11-33
JPK/slw

December 12, 1989
ALL DISTRICTS

SACRAMENTO POLICE DEPARTMENT RECORDS UNIT TOTAL F.T.E.



DUTIES

Average 7.0 FTE Per Day*

- 2 - Warrants
- 1 - Copy Control
- 1 - Arrest Processing
- 1 - Accidents/
DA Packaging
- 1 - Data Entry
- 1 - Update

Average 20.0 FTE Per Day*

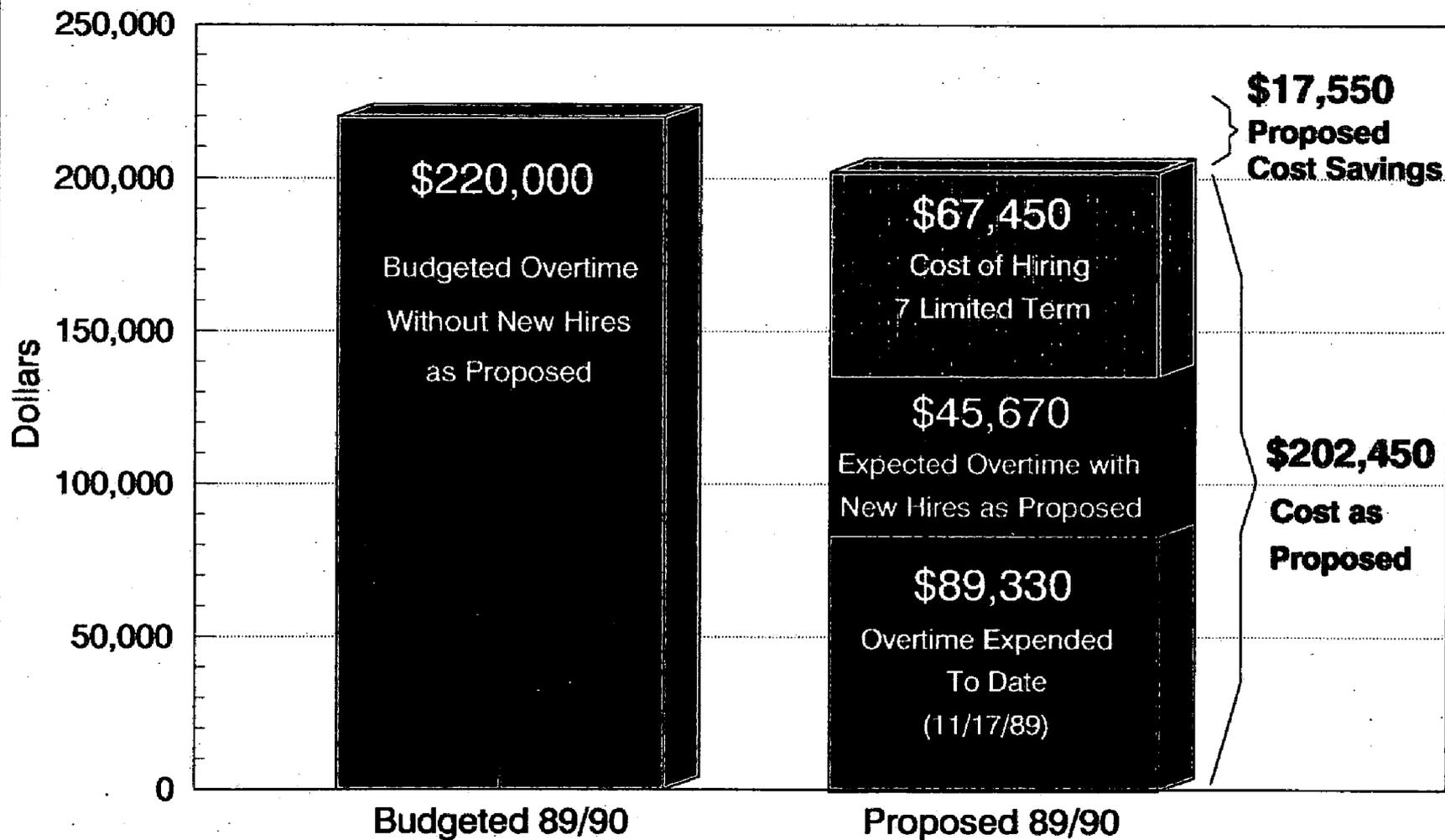
- 1 - Warrants
- 4 - Data Entry
- 2 - Public Counter
- 1 - Records Counter/
Mail
- 1 - Quality Control
- 6 - Report Writing
- 1 - Duplication/Tow Letters
- 1 - Update
- 1 - Arrest Processing
- 1 - Copy Control
- 1 - Transcription

Average 14.0 FTE Per Day*

- 3 - Warrants
- 4 - Report Writing
- 2 - Data Entry
- 1 - Copy Control
- 1 - Arrest Processing
- 1 - Update
- 1 - Transcription
- 1 - Records

* Excluding Supervisory personnel

Cost Savings of Limited Term Hiring in Lieu of Overtime



COST OF A NEW POLICE CLERK

	ANNUAL	
	<u>PERMANENT</u>	<u>LIMITED TERM</u>
Salary (1)	\$16,508	\$16,508
Benefits (1)	6,788	2,764
Uniforms	<u>286</u>	<u>-0-</u>
TOTAL	<u>\$23,582</u>	<u>\$19,272</u>

	6 MONTHS	
	<u>PERMANENT</u>	<u>LIMITED TERM</u>
Salary (1)	\$ 8,254	\$ 8,254
Benefits (1)	3,394	1,382
Uniforms	<u>286</u>	<u>-0-</u>
TOTAL	<u>\$11,934</u>	<u>\$ 9,636</u>

Cost of 7 limited term Police Clerks
for 6 months is \$9,636 x 7 = \$67,452

(1) Salary and benefits derived from the 89/90 Form 2.

SAVINGS IN OVERTIME FY 89/90

\$170,000	Projected 89/90 Overtime
<u>x 50%</u>	6 Months of Savings
<u>\$ 85,000</u>	

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION AUTHORIZING THE POLICE DEPARTMENT
TO INCREASE SEVEN POLICE CLERK I/II F.T.E.'s
BY REALLOCATING OVERTIME FUNDS IN THE
AMOUNT OF \$67,450.

BE IT RESOLVED BY THE CITY COUNCIL OF SACRAMENTO THAT:

1. The Office of Administrative Services, Records Unit (2154), be increased by seven Police Clerk I/II F.T.E. (Limited Term)
2. The Police Department budget for FY 1989/90 is amended by transferring \$67,450 from the Records Unit Overtime Account (101-210-2154-4110) to the Records Unit Employee Services Account (101-210-2154-41XX).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____