

**CITY OF WASILLA
RESOLUTION SERIAL NO. 10-27**

A RESOLUTION OF THE WASILLA CITY COUNCIL AMENDING THE FY2011 BUDGET FOR THE WASILLA POLICE DEPARTMENT BY REMOVING THE FUNDING AND AUTHORIZATION OF TWO VACANT POSITIONS (DEPUTY POLICE CHIEF AND MATCOM MANAGER) TOTALING \$240,966; TRANSFERRING \$274,998 TO FUND TWO LIEUTENANT POSITIONS; TRANSFERRING \$145,125 TO FUND A SERGEANT POSITION; TRANSFERRING \$111,411 FOR A DISPATCH SUPERVISOR POSITION; REMOVING THE FUNDING FOR A FULL-TIME DISPATCHER POSITION; AND TRANSFERRING \$86,696 TO FUND TWO PART-TIME DISPATCHER POSITIONS.

WHEREAS, with current vacated positions, the Wasilla Police Department has the opportunity to adopt a more common police department organizational structure by creating two divisions; operations and support services; and

WHEREAS, removal of the authorizations and funding of Deputy Chief and Matcom Manager would save the city \$240,966; and

WHEREAS, authorizing the funding of an existing Lieutenant position (operations), authorizing and funding a second Lieutenant position (support services), authorizing and funding a Sergeant position (services division), and funding a Dispatch Supervisor position will cost approximately \$531,535, but with potential in-house candidates to fill these positions (\$382,432), the net cost would be approximately \$149,103; and

WHEREAS, funding of two part-time Dispatcher positions will cost \$86,696, and with the removal of the funding of the current vacant full-time Dispatch position (\$99,988), the net savings would be approximately \$13,292; and

WHEREAS, elimination of the Bureau of Highway Patrol program and returning the Police Officer II position to the Wasilla Police Department will cost approximately \$123,282; and

WHEREAS, the Police Officer I position would be vacated by way of this restructure with the intent of not filling this position. Not filling the Police Officer I position saves approximately \$79,238; and

WHEREAS, the net savings of the proposed restructure is approximately \$61,111.


NOW, THEREFORE, BE IT RESOLVED, that the Wasilla City Council authorize additional staffing of one (1) Lieutenant, one (1) Sergeant, and one (1) Dispatch Supervisor be adopted; and

BE IT FURTHER RESOLVED that the Wasilla City Council amend the Fiscal Year 2011 budget by funding for two (2) Lieutenants, one (1) Sergeant, one (1) Dispatch Supervisor, and two (2) part-time Dispatch positions.

ADOPTED by the Wasilla City Council on September 13, 2010.


VERNE E. RUPRIGHT, Mayor

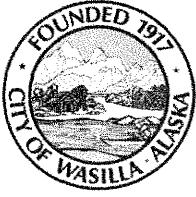
ATTEST:



KRISTIE SMITHERS, MMC, City Clerk

[SEAL]

VOTE: Harris, Katkus, Larson, Luburger and Woodruff in favor; Holler absent.



**CITY OF WASILLA
LEGISLATION STAFF REPORT**

Resolution Serial No. 10-27: A RESOLUTION OF THE WASILLA CITY COUNCIL AMENDING THE FY2011 BUDGET FOR THE WASILLA POLICE DEPARTMENT BY REMOVING THE FUNDING AND AUTHORIZATION OF TWO VACANT POSITIONS (DEPUTY POLICE CHIEF AND MATCOM MANAGER) TOTALING \$240,966; TRANSFERRING \$274,998 TO FUND TWO LIEUTENANT POSITIONS; TRANSFERRING \$145,125 TO FUND A SERGEANT POSITION; TRANSFERRING \$111,411 FOR A DISPATCH SUPERVISOR POSITION; REMOVING THE FUNDING FOR A FULL-TIME DISPATCHER POSITION; AND TRANSFERING \$86,696 TO FUND TWO PART-TIME DISPATCHER POSITIONS.

Agenda of: September 13, 2010
Originator: Police Chief

Date: August 27, 2010

Route to:	Department	Signature/Date
X	Police Chief	<i>[Signature]</i> 8-31-10
X	Finance Director	<i>[Signature]</i> 8-31-10
X	City Clerk	<i>[Signature]</i>
X	Interim Deputy Administrator	<i>[Signature]</i>

REVIEWED BY MAYOR VERNE E. RUPRIGHT: *[Signature]*

FISCAL IMPACT: Yes or No

Funds Available Yes or No

Attachments: 1) Proposed organizational chart (1 page).
2) Resolution Serial Number 10-27 (3 pages).

SUMMARY STATEMENT: Requesting the removal of the positions of Deputy Chief and Matcom manager for the Wasilla Police Department. Vacating these funds will allow for the funding of an existing Lieutenant Position to oversee police operations and to create a Lieutenant position to oversee police support services; second, the creation of an additional sergeant position and an additional dispatch supervisor position; and third, requesting the removal a full-time position in dispatch and create two (2) part-time positions. The full-time position is not currently staffed.

ADDITIONAL COMMENTS AND INFORMATION:

Background

The Wasilla Police Department was established in 1993 and originally staffed by eight (8) officers. The organization has grown to 49 year-round employees and two seasonal positions. Until May of 2010, all of the Wasilla Police Department's sworn supervisors, all administrative staff, all investigative staff and two Youth Court employees reported directly to one deputy chief. The department's dispatch center was previously overseen by a civilian manager. Both the deputy chief and the civilian manager resigned in May 2010. These resignations present an opportunity for the Wasilla Police Department to adopt a more common police department organizational structure by creating two divisions: operations and support services. By authorizing the funding of one position and creation of a second position, each of the divisions would be overseen by a police lieutenant. In turn, the department would realize better span of control, and consistency of structure. The attached organizational chart provides a visual representation of the department utilizing the proposed configuration.

Span of Control - Explained

Span of control is the number of employees a supervisor can effectively oversee. Optimum span of control in law enforcement is generally 3-5 employees per supervisor. The level of oversight for employees is dependent on many variables, but the development level of the employees being supervised is important to consider. For example, an experienced employee normally needs much less oversight than a new employee. That stated, 3-5 is normally the middle-ground.

Benefits To Department Function – Supervisory Roles

The addition of two lieutenants, one sergeant, and one dispatch center supervisor would build improved span of control within the police department. At present, the dispatch center has twenty (20) authorized positions, three (3) of which are supervisors. That is a ratio of 5.7 employees to one supervisor.

Lieutenants would supervise all sergeants and dispatch supervisors. The operations lieutenant would oversee four (4) patrol sergeants (which is in line with span of control). The support services lieutenant would oversee four (4) supervisors in Matcom and would oversee a sergeant (this too is in line with span of control). This new sergeant would oversee investigators, code compliance and a quality of life function.

Other Considerations

At present there is an unfilled entry-level dispatch position in Matcom. Dividing this position into two part-time employees would provide better staffing coverage during gap hours. The cost for a single dispatcher is \$99,988.00. The cost for two part-time employees is \$86,696, a decrease of \$13,292.00. Two positions would help bolster staffing at peak times. Moreover, it is typically easier to move a part-time employee's schedule to accommodate staffing shortfalls and minimize disruption to other employee's schedules.

Position Changes Outlined / Financial Impacts Outlined

Eliminate deputy chief position	(\$112,040)
Eliminate Matcom manager position	(\$128,926)
Sub-total:	(\$240,966)
Add lieutenant position - operations	\$135,778
Add lieutenant position – support services	\$139,221
Add sergeant - new position	\$145,125
Add dispatch supervisor - new position	\$111,411
Sub-total:	\$531,535
Remove sergeant who promotes to lieutenant - operations	(\$141,515)
Remove sergeant who promotes to lieutenant – support service	(\$124,247)
Promote sergeant from PO-II into open position created by lieutenant promotion	\$130,220
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Remove one police officer position (PO-II) who becomes a sergeant	(\$126,401)
Remove one police officer position (PO-II) who becomes a sergeant	(\$126,401)
Remove one police officer position (POII) who becomes a sergeant	(\$124,308)
Sub-total:	(\$382,432)
Fill current open position in dispatch with two part-time employees	\$86,696
Remove dispatch position who promotes to supervisor	(\$99,988)
Sub-total:	(\$13,292)
Add cost for *BHP to return to WPD / (This fills one vacancy created by promotions)	\$123,282
Do not fill PO-I vacancy created by promotions (Staffing offset by BHP reassignment)	(\$79,238)
TOTALS (REPRESENTS A SAVINGS)	(\$61,111)

Additional Notes and Points of Clarification

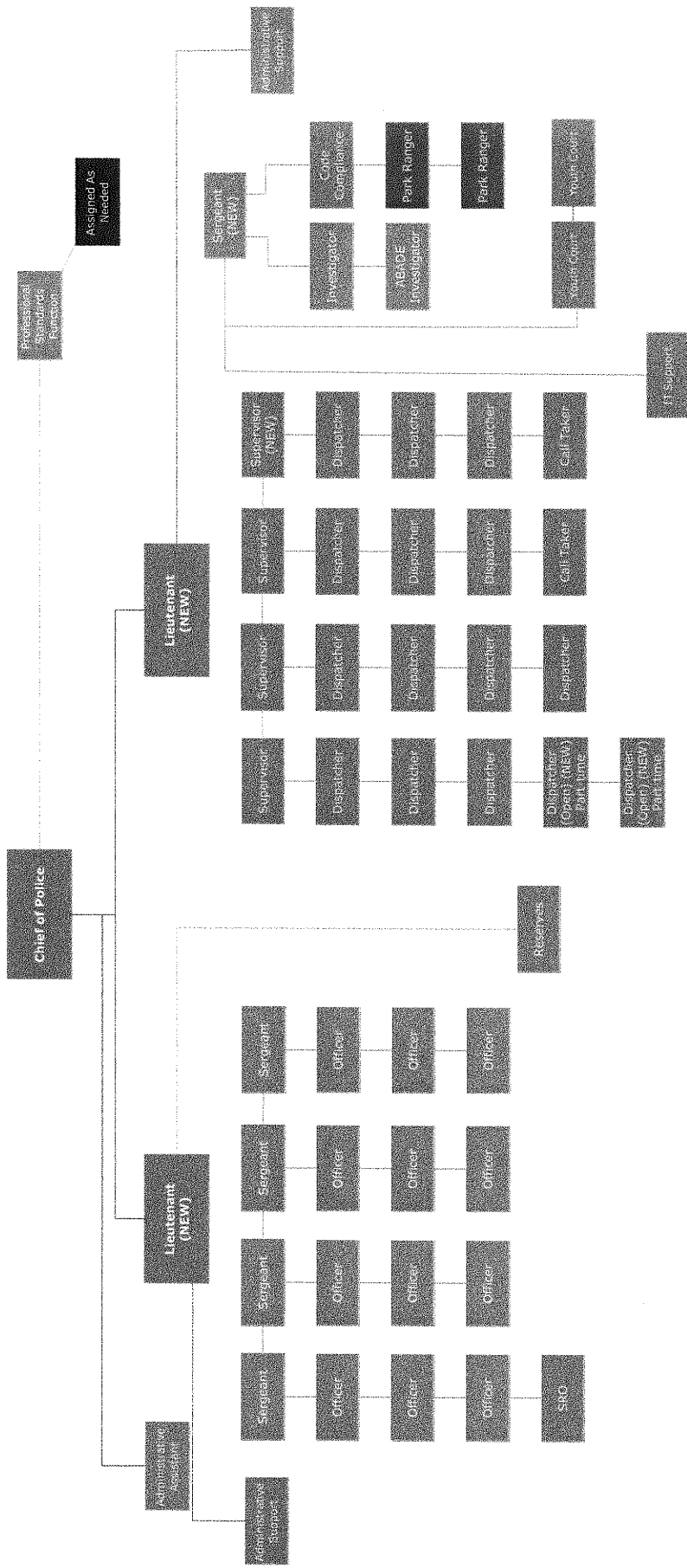
*The Bureau of Highway Patrol (BHP) position is funded through the Alaska State Troopers. The officer is a member of the Wasilla Police Department, but has been assigned to BHP. Bringing this officer back into the department would eliminate the need to hire a new officer (a position created by the departure of the deputy chief). At present, the police department sees limited benefit from the BHP assignment because the officer is deployed at various locations in the borough and throughout the state.

Discussion and Conclusion

Costs above include salary, benefits and projected overtime. These numbers represent salary and benefits for the highest paid employees. An additional savings would be seen if lesser paid employees promote. Moreover, there is already a realized savings of approximately two months' salary and benefits for the open Deputy Chief and Matcom Manager positions for the months of July and August, FY2011.

There would be an overall reduction in salary costs by adjusting positions as illustrated herein. All personnel costs and benefit costs are currently budgeted in the FY2011 approved budget. Finance may need to do minor budget revision from one division to another division (i.e., patrol "4230" to dispatch "4240") throughout the fiscal year to cover any deficiencies, as allowed by WMC 5.04.150 with budget adjustments remaining within the Wasilla Police Department.

STAFF RECOMMENDATION: Approve the adoption of Resolution Serial No. 10-27.



Sergeant Non-Sworn Seasonal

Officer Sworn

SRO