

Personnel - Sworn

Baseline sworn personnel expenses are forecasted to grow from \$214M in the base year to nearly \$244M in the final year. Salaries increase from \$141M in FY 2012-13 to \$153M in FY 2014-15 due to the expiration of contributions from OPOA and the contributions from IAFF, notably the 8.85% temporary salary reduction and rotating brownouts of two companies. Sworn personnel expenses also increase each year due to the assumed 2.5% annual increase in the employer retirement contributions for this group. Similarly, fringe benefits increase at the assumed annual rate of 6.0%.

Table 26 - All Funds Personnel – Sworn Expenditure Forecast

Expenditure Categories	FY 2012-13 Budget	FY 2013-14 Forecast	FY 2014-15 Forecast	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast
Sworn salaries	\$141,118,000	\$141,168,000	\$153,008,000	\$153,898,000	\$153,898,000	\$153,898,000
Sworn fringe	\$39,046,000	\$41,492,000	\$44,092,000	\$46,791,000	\$49,599,000	\$52,575,000
Sworn retirement	\$33,419,000	\$34,255,000	\$35,111,000	\$35,942,000	\$36,841,000	\$37,762,000
Total Personnel - sworn	\$213,584,000	\$216,915,000	\$232,211,000	\$236,631,000	\$240,337,000	\$244,234,000

An additional increase in sworn personnel cost is due to the two police academies per year throughout the forecast period to increase staffing levels. The forecast counts the June 2013 academy as the first in FY 2013-14. Assuming each academy has 40 graduates, and that attrition remains constant at 48 officers per year, one academy is approximately able to maintain the current level of staffing. The forecast includes a second police academy each year. Whereas one academy per year is needed to maintain the current staffing level, a second academy is required to add to the staffing level. As shown below, each academy has a one-time cost for the academy itself and the field training. In addition, because a second academy would add to the overall staffing level, it would result in ongoing salary and benefits costs associated with each net new officer. A second academy each year would increase the average budgeted number of police officers from 633 in FY 2012-13 to 793 in FY 2017-18.

Table 27 – All Funds Ongoing Cost of Two FY 2012-13 Police Academies and of Two Academies Each Forecast Year

Expenditure Categories	FY 2012-13 Budget	FY 2013-14 Forecast	FY 2014-15 Forecast	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast
Ongoing salary, benefits, O&M – FY 2012-13 net new officers	\$0	\$3,686,000	\$3,686,000	\$3,686,000	\$3,686,000	\$3,686,000
Academy and field training - first academy	\$6,935,000*	\$3,823,000	\$3,823,000	\$3,823,000	\$3,823,000	\$3,823,000
Academy and field training - second academy	\$0	\$3,823,000	\$3,823,000	\$3,823,000	\$3,823,000	\$3,823,000
Ongoing salary, benefits, O&M - second academy	\$0	\$2,180,000	\$5,866,000	\$9,551,000	\$13,237,000	\$16,922,000
Total Personnel - sworn - police academies and new officers	\$6,935,000	\$13,512,000	\$17,198,000	\$20,883,000	\$24,569,000	\$28,255,000
Total sworn staffing (average budgeted)	633	665	697	729	761	793

*Note that FY 2012-13 budgeted expenditures for multiple police academies were grouped into one figure.