



# Staffing Report

City of El Paso Police Department

June 9, 2016



# Report Assumptions

In order to evaluate future needs, it is necessary to make certain assumptions based on currently available data.

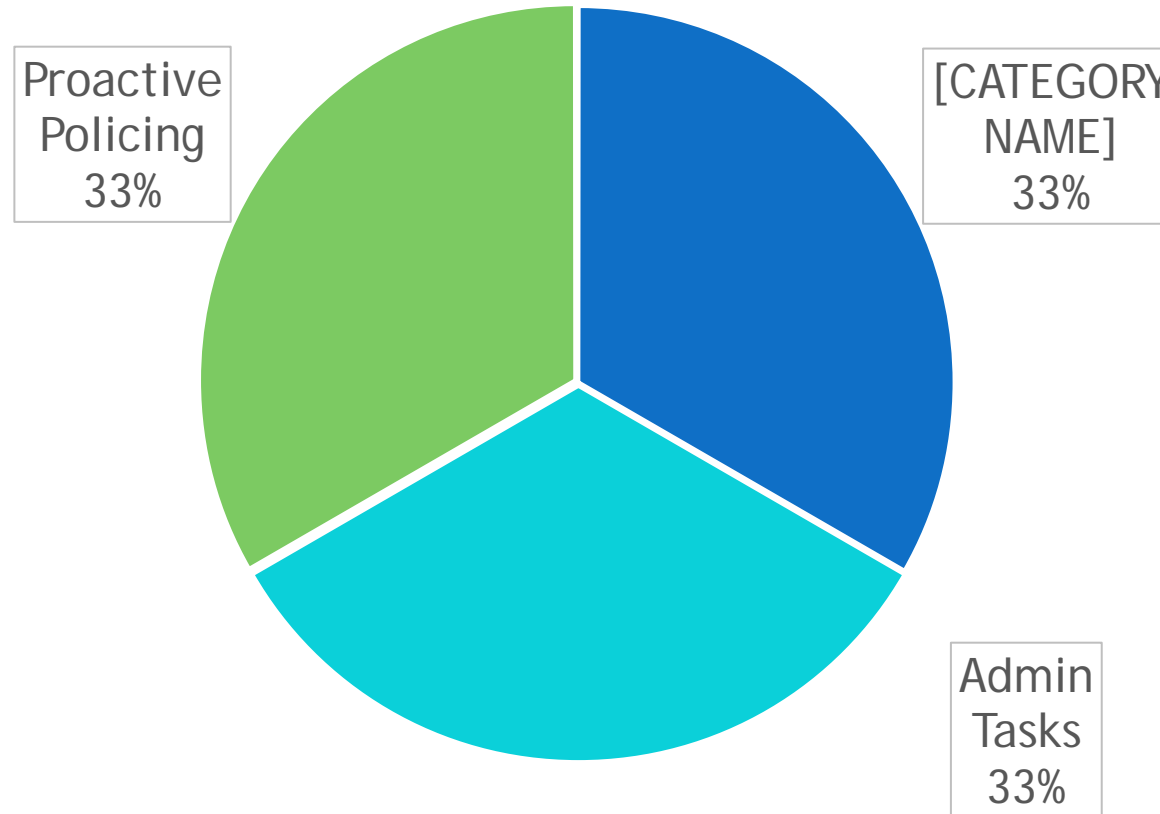
- ▶ There are currently 413 patrol positions authorized
- ▶ Department losses in 2015 were 5% of authorized positions; similar losses are anticipated for 2016
- ▶ The number of calls dispatched will be similar to 2015
- ▶ The ratio of patrol officers to supervisors will remain constant/similar to 2015

	Sergeant	Lieutenant
Officer	1:7	1:27
Sergeant		~1:4

# Staffing Conditions

- ▶ Non-patrol officers will not answer calls for service
- ▶ Officers are available to respond to calls ~65% of the time; approximately 35% of time is spent in approved non-patrol duties
- ▶ There are 9 official COEP holidays; sworn officers will take ~134 hours of vacation leave and ~60 hours of sick leave = 284 hours

# Recommended Staffing Conditions



# Recommended Staffing Conditions

- ▶ ~60% of all sworn staffing should be assigned to patrol.
- ▶ EPPD currently has ~40% of sworn assigned to patrol responsibilities.

# EPPD Time Allocation

2,080 Hours (Annually)



2,080

= 1.16

Staffing  
Adjustment  
Factor

-  
284 Hours (Approved Absences)

1,796 Hours Available



1,796

-  
612 Hours (Non-Patrol-related responsibilities)

1,184 Hours Available for Patrol



1,184

= 1,292 Calls / Ofcr / Year

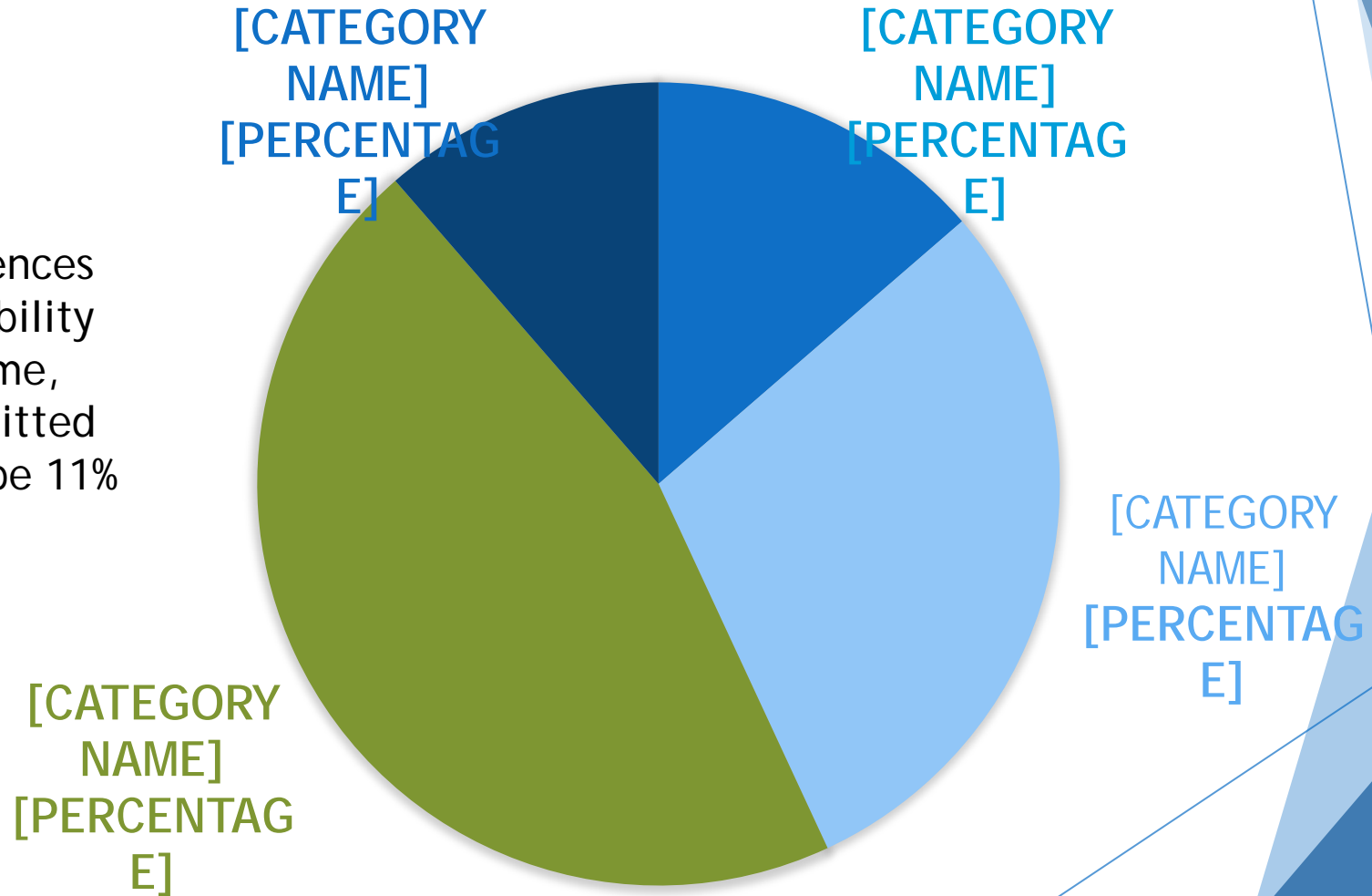
55 minutes / call (0.92 hours)



0.92

# EPPD Overall Time Allocation

Assuming approved absences and non-patrol responsibility demands remain the same, permitting 20% uncommitted time during patrol will be 11% of overall paid time.



# Staffing (patrol/traffic)

		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>CRCC</b>	Days	10.7	<b>11.0</b>	10.3	8.8	8.6	8.8	10.5	10.1	9.6	9.2	8.4	7.8
	Eves	15.7	13.6	16.7	<b>18.9</b>	12.4	15.3	15.3	16.1	14.0	14.7	14.4	14.3
	Graves	14.4	14.7	10.6	<b>15.3</b>	13.4	11.7	13.1	14.4	9.0	14.3	11.6	12.7
<b>MVRCC</b>	Days	7.9	8.3	8.1	7.4	7.4	8.1	9.1	8.6	<b>9.6</b>	7.2	9.5	9.4
	Eves	10.4	<b>11.0</b>	9.3	11.4	9.4	9.3	10.2	6.9	10.8	9.0	8.1	10.6
	Graves	9.6	<b>12.8</b>	11.3	11.9	12.3	7.8	11.3	8.9	8.9	9.9	10.1	7.4
<b>NERCC</b>	Days	6.4	9.2	7.8	9.3	9.0	<b>9.6</b>	8.3	9.2	7.3	9.0	7.9	8.0
	Eves	9.8	<b>11.9</b>	10.4	11.0	10.2	10.4	11.6	12.2	11.4	9.8	10.7	9.1
	Graves	9.6	10.2	11.3	<b>11.9</b>	10.8	8.9	9.8	10.0	10.1	10.3	10.9	7.4
<b>PHRCC</b>	Days	11.6	12.1	12.3	13.1	10.1	12.7	12.3	8.9	<b>13.3</b>	12.6	11.0	11.9
	Eves	14.0	15.9	13.6	17.7	17.4	17.9	17.3	17.3	16.0	<b>20.3</b>	18.3	17.7
	Graves	13.7	16.2	15.1	<b>16.4</b>	16.3	16.1	15.4	13.7	14.4	13.5	14.9	13.4
<b>WSRCC</b>	Days	7.6	7.3	7.1	7.1	7.3	<b>8.3</b>	7.2	7.3	7.8	8.0	7.0	7.4
	Eves	8.2	<b>9.6</b>	8.6	9.0	8.0	9.0	8.5	8.4	8.5	8.4	7.8	8.0
	Graves	6.2	7.1	7.9	7.8	8.6	7.1	7.4	8.0	8.3	<b>8.9</b>	7.6	7.5

# Staffing

		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
CRCC	Days	10.7	11.0	10.3	8.8	8.6	8.8	10.5	10.1	9.6	9.2	8.4	7.8

Example of staffing levels for Central Days shift by month

# Shift Staffing

StartDate:	EndDate:	Region/Division	Shifts
12/13/2015	12/19/2015	Admin	Admin
Type Report		AdmService	Baker
Shift-Average		Airport	Bikes
Shift-Employee Total		CRCC	CID
Shift-Unit Total		HQ	ComSer_Par
Ind-Employee Total		MVRC	Days
Ind-Employee Daily		NERC	Evenings
		PHRC	Graveyard
		SpService	Metro

Average Daily/Employee				Time Worked			Calls							
Average <input checked="" type="radio"/> Total <input type="radio"/>				594.5	548.1	46.42	3.4	1.3	0.3	4.5	0.0	0.2	0.3	0.4
Officer Name	Date	Day of Week	Unit No	Total Wk Hours	Total Time Out	Total Time In	Patrol Dispatch	Patrol Observed	Traffic Dispatch	Traffic Observed	Com Pol Disp	Com Pol Obser	Admin Dispatch	Admin Obser
Quintana, Daniel 1404				600	517.5	82.5	5.0	0.3	0.0	0.3	0.0	0.0	0.0	2.3
Correa, Javier 1563				600	###	43.75	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jara, Eduardo 1704				600	###	###	0.7	0.7	0.0	13.7	0.0	0.0	0.0	0.0
Aranda, Javier 1836				600	600	0	4.8	1.3	0.8	0.3	0.0	0.0	0.0	0.0
Perez, Frank 1924				600	###	###	9.8	0.0	0.8	0.0	0.0	0.0	1.0	0.3
Saenz, Abel 1930				600	525	75	5.5	0.0	1.0	1.8	0.3	0.0	2.3	0.0
Fernandez, Tomas 1989				600	570	30	1.8	0.3	0.0	21.5	0.0	0.0	0.0	0.0
Montes, Ricardo 2019				600	600	0	3.0	0.0	0.3	5.3	0.0	0.0	0.0	0.0
Guerrero, Yvette 2079				600	###	18.75	3.0	1.5	0.0	0.0	0.0	0.3	0.0	0.0
Torres, Marcos 2164				600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lopez, Carlos 2201				600	###	72.25	2.8	4.0	0.0	10.3	0.0	1.8	1.3	2.5
Paris, Jerry 2269				600	###	26.25	4.5	6.3	0.0	0.0	0.0	0.0	0.0	0.0
Quezada, Mark 2272				600	###	58.75	2.3	4.0	0.0	12.5	0.0	1.8	0.8	3.3
Alvarado, Carlos 2362				600	430	170	1.0	6.0	0.0	1.0	0.0	0.0	0.0	0.0
Candia, Jorge 2365				600	600	0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Chapa, Alice 2675				600	424	176	0.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0
Acosta, David 2994				600	600	0	8.5	0.0	2.3	0.8	0.0	0.3	0.0	0.0
Gonzalez, Roberto 3008				600	600	0	7.3	0.8	0.8	1.0	0.0	0.0	0.0	0.8
Guerra, EreK 3009				600	600	0	6.0	1.0	0.3	1.0	0.0	0.0	0.7	0.0
Rodriguez, Jesus 682				600	600	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Madrid, John 886				600	600	0	4.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0
Duenas, Lourdes c1195				480	480	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Staffing information was pulled from LEMS

# Dispatched Calls 2015

- 178,720 dispatched calls in 2015 per Communications
- 284,575 dispatched calls in 2015 per LEMS\*
  - ~ 59% of dispatched calls require multi-unit response
- Allowing for RDOs and approved leave, estimate ~198 officers working / day to handle dispatched calls.

*\* LEMS data relies on officer logs. With current data in LEMS, it is not possible to differentiate between*

- Calls that “truly” require multi-unit response vs. those that could be handled by one unit*
- Calls that require full amount of time allocated by this review (0.92 hours)*

# Dispatched Calls 2015

- ▶ 178,720 dispatched calls in 2015 per Communications
- ▶ Examining events in Netviewer for several days, per radio communications, ~13% of dispatched calls require multi-unit response, including supervisors.

6/18/15	Single Unit	2 Units	3 Units	4 Units	5 Units	6 Units
488 Total	423	50	9	1	3	2

# Calls / Region

2015	Shift	Communications Dispatched	LEMs reported	Multiple Units
CRCC	Days	11,906	16,895	4,989
	Eves	17,659	25,826	8,167
	Graves	12,216	19,842	7,626
MVRCC	Days	7,320	13,535,	6,215
	Eves	11,394	16,512	5,118
	Graves	7,842	14,128	6,286
NERCC	Days	8,321	13,488	5,167
	Eves	13,207	19,899	6,692
	Graves	10,930	17,897	6,967
PHRCC	Days	14,314	21,039	6,725
	Eves	19,609	32,053	12,444
	Graves	15,605	28,727	13,122
WSRCC	Days	8,280	12,707	4,427
	Eves	11,611	17,599	5,988
	Graves	14,428	8,542	5,886

# Calls / Region

<b>2015</b>	<b>Shift</b>	<b>Communications Dispatched</b>	<b>LEMs reported</b>	<b>Multiple Units</b>
<b>CRCC</b>	Days	11,906	16,895	4,989

Comparison of dispatched calls per Communications with reported dispatched calls from LEMS gave the number of dispatched calls that required multiple units.

# Calls / Region

Dispatched calls pulled from LEMS

StartDate:	EndDate:	Region/Division		Shifts		Employee List															
1/1/2015	1/31/2015	Admin	Admin	Admin	Admin																
Type Report		AdmService	Baker	Bikes	CID							<input checked="" type="checkbox"/> Divide Full Crew Stats									
Shift-Average		Airport	ComSer_Par	Days	Evenings							* Dbl Click Field to Sort									
Shift-Employee Total		CRCC	Graveyard	Metro																	
Shift-Unit Total		HQ																			
Ind-Employee Total		MVRC																			
Ind-Employee Daily		NERC																			
		PHRC																			
		SpcService																			
<b>Total For Each Employee</b>				Time Worked		Calls						Accidents		Reports		Citations					
Average		Total		####	####	7821	1724.0	294.0	210.0	303.0	9.0	149.0	77.0	224.0	75.0	25.0	307.0	84.0	170.0	272.0	20.0
Officer Name	Date	Day of Week	Unit No	Total Wk	Total Time Out	Total Time In	Patrol Dispatch	Patrol Observed	Traffic Dispatch	Traffic Observed	Com Pol Disp	Com Pol Obsr	Admin Dispatch	Admin Obser	Accident Inv	Accident Adv	Comp Report	Traffic Report	Hazardous	Non-Hazard	Class C

# Calls / Officer / Shift

	Shift	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	AVG	Citywide Avg
CRCC	Days	4.2	4.3	4.7	4.9	5.0	5.2	4.7	4.9	4.9	5.3	5.4	<b>5.5</b>	4.9	4.8
	Eves	4.0	4.9	4.1	4.0	<b>6.2</b>	4.9	5.5	5.0	5.0	4.1	4.5	4.3	4.7	
	Graves	3.2	3.4	4.8	4.1	5.0	5.1	4.9	4.5	<b>5.4</b>	3.9	3.6	3.2	4.3	
MVRCC	Days	3.3	4.1	4.2	4.4	4.8	5.1	4.6	4.6	4.2	<b>5.7</b>	4.5	3.8	4.4	
	Eves	4.0	4.3	5.0	4.8	5.4	5.3	5.1	<b>7.0</b>	4.0	4.7	4.6	3.0	4.8	
	Graves	3.4	2.8	3.4	3.4	3.9	<b>6.4</b>	4.5	4.8	4.0	3.4	2.7	3.6	3.9	
NERCC	Days	<b>5.6</b>	4.2	4.6	3.5	4.1	3.8	4.8	4.6	5.4	3.9	5.1	3.8	4.4	
	Eves	5.3	5.3	<b>6.0</b>	5.2	<b>6.0</b>	5.9	5.5	5.0	4.2	4.2	3.9	4.5	5.1	
	Graves	4.8	4.3	4.3	4.6	5.0	<b>6.4</b>	<b>6.4</b>	5.6	5.0	4.4	3.4	5.4	4.9	
PHRCC	Days	4.7	4.3	4.3	4.4	4.8	4.6	4.8	<b>6.8</b>	4.7	4.9	5.7	5.0	4.9	
	Eves	6.2	5.2	<b>6.4</b>	5.0	5.3	5.2	5.3	6.0	5.4	4.6	4.3	4.0	5.2	
	Graves	5.3	4.6	5.2	5.0	6.0	5.8	<b>6.5</b>	7.6	4.8	4.8	3.4	4.0	5.2	
WSRCC	Days	4.7	4.3	4.3	4.2	4.1	4.4	4.3	5.0	4.7	5.4	<b>5.5</b>	5.1	4.7	
	Eves	5.8	5.4	5.7	5.6	6.1	5.6	<b>6.9</b>	6.3	4.9	5.2	5.4	5.3	5.7	
	Graves	5.6	4.7	4.6	4.9	5.3	6.4	<b>6.7</b>	6.0	4.7	4.2	3.9	4.7	5.2	

# Calls / Officer / Shift

	Shift	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	AVG
CRCC	Days	4.2	4.3	4.7	4.9	5.0	5.2	4.7	4.9	4.9	5.3	5.4	5.5	4.9
	Eves	4.0	4.9	4.1	4.0	6.2	4.9	5.5	5.0	5.0	4.1	4.5	4.3	4.7
	Graves	3.2	3.4	4.8	4.1	5.0	5.1	4.9	4.5	5.4	3.9	3.6	3.2	4.3

# Staffing Options

Officers Desired / Day	Actual Staffing	Supervisors		Impact
		Sgt.	Lt.	
512	1039	148	38	3 officers/beat
442	897	128	33	All calls answered w/ appropriate units; 50% uncommitted time
341	692	99	26	2 officers/beat
<b>335</b>	<b>680</b>	<b>97</b>	<b>25</b>	<b>All calls answered w/ appropriate units; 33% uncommitted time</b>
295	599	86	22	All calls answered w/ appropriate units; 25% uncommitted time
278	565	81	21	All calls answered w/ single unit; 50% uncommitted time
<b>276</b>	<b>561</b>	<b>80</b>	<b>21</b>	<b>All calls answered with appropriate units; 20% uncommitted time</b>
220	447	64	17	All calls answered with appropriate units; no uncommitted time
211	429	61	16	All calls answered by single unit; 33% uncommitted time
186	378	54	14	All calls answered by single unit; 25% uncommitted time
171	347	50	13	1 officer / beat
139	282	40	10	All calls answered by single unit; no uncommitted time

33% uncommitted time is the standard

20% uncommitted time is EPPD's goal

# Staffing Adjustments

<b>Based on LEMS</b>	<b>Officers Assigned</b>	<b>Difference</b>
Officers	561	+159
Sergeants	80	+ 22
Lieutenants	21	+6

<i>Based on Netviewer</i>	<i>Officers Assigned</i>	<i>Difference</i>
<i>Officers</i>	<i>399</i>	<i>-3</i>
<i>Sergeants</i>	<i>57</i>	<i>0</i>
<i>Lieutenants</i>	<i>15</i>	<i>0</i>

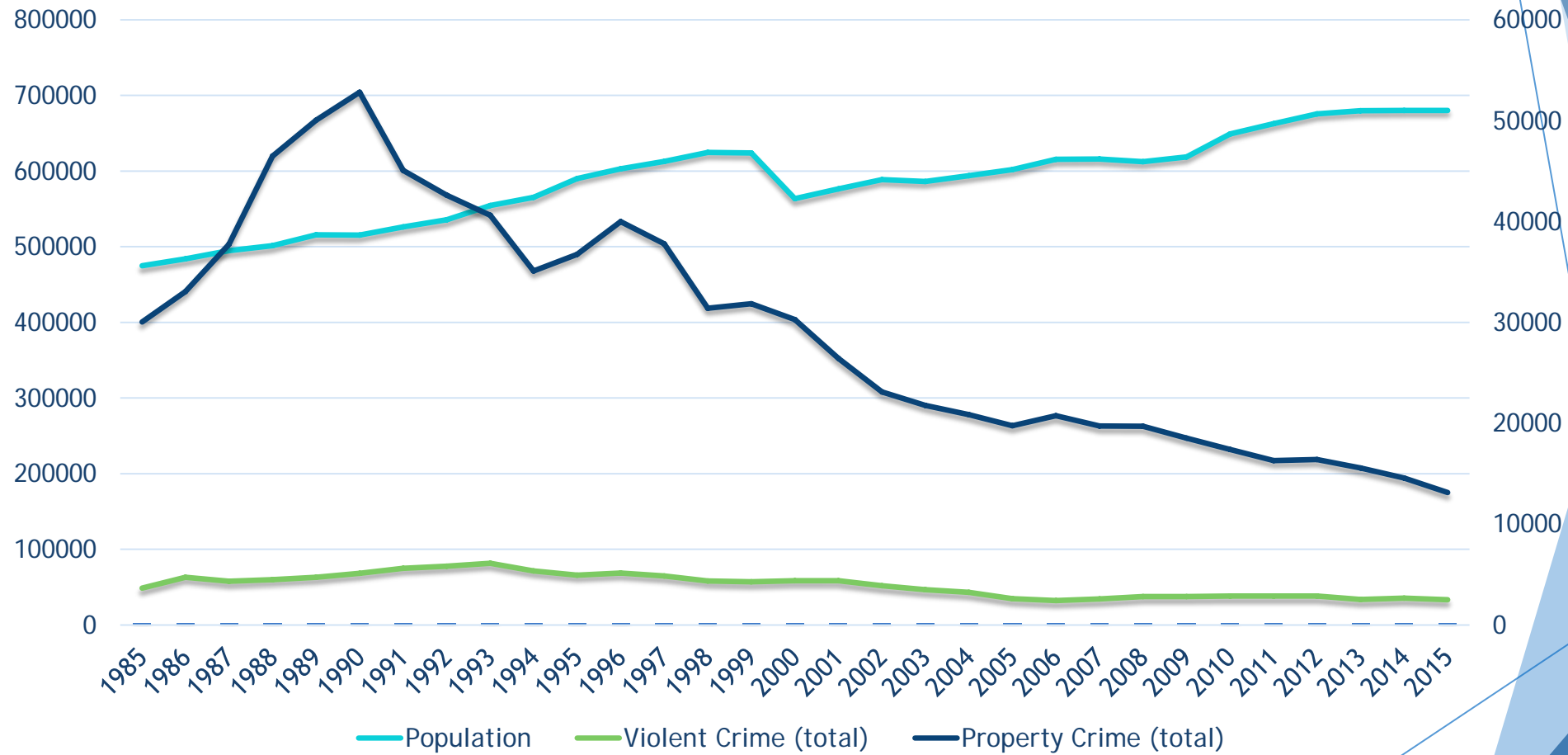
Currently, 43 % of all sworn officers are assigned to patrol

With additional staffing based on LEMS data, EPPD would have ~51% total sworn assigned to patrol if no staffing adjustments were made in other divisions

*Based on Netviewer data, no patrol adjustments are needed to handle call volumes similar to 2015*

# Historical Trend (UCR)

## Population vs. Crime Trend

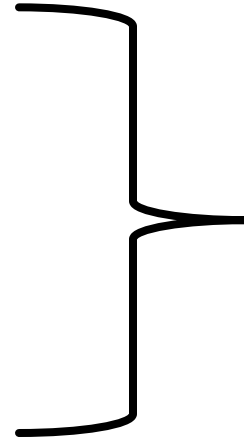


# Historical Staffing Levels

	<b>Authorized</b>	<b>Actual</b>	<b>Patrol*</b>	<b>Attrition</b>
<b>2009</b>	1348	1113	800	52
<b>2010</b>	1348	1072	767	57
<b>2011</b>	1348	1046	730	40
<b>2012</b>	1285	1067	744	66
<b>2013</b>	1114	1054	738	51
<b>2014</b>	1115	1019	717	68
<b>2015</b>	1115	1005	470	56
<b>Average</b>	1239	1054	709	56

# Reduction in Service (Option)

- Abandoned Vehicle/Property (366)
- Noise Disturbance (7297)
- Illegal parking/dumping/smoking (2733)
- MVA No injuries (4899)



≅ **9%**

These types of calls could be handled by PAR officers or in conjunction with code compliance.

512 Officers assigned in order to achieve multi-unit response and 20% uncommitted time (increase by 110 instead of 159)

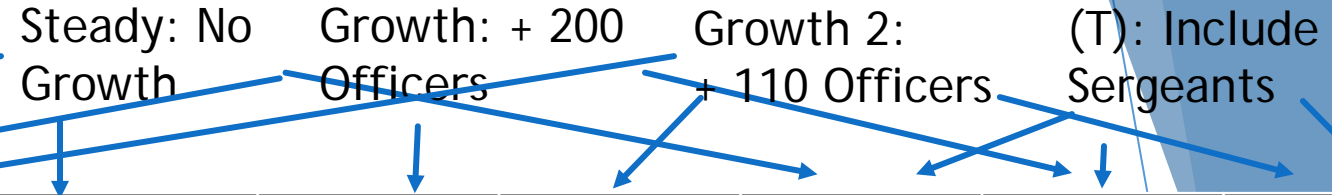
# Funding (Salary)

Officers			Benefits	Total
<b>Academy</b>	7 mo	\$20,146		
<b>Post-Graduation</b>	5 mo	\$17,096.67	\$4,508	
<b>1<sup>st</sup> year</b>	12 mo			<b>\$41,751</b>
<b>2<sup>nd</sup> year (etc.)</b>	12 mo	\$41,032	\$10,820	<b>\$51,852</b>

*Funding demands for salaries to be paid to new officers and sergeants in order to increase overall staffing.*

	Salary w/ Benefits
Sergeant	\$77,913

# Funding (Salary)



Year	Steady	Growth	Growth 2	Steady	Growth	Growth 2	Steady (T)	Growth (T)	Growth 2 (T)
1	50	90	90	\$2,087,550	\$3,757,590	\$3,757,590	\$2,644,071	\$4,759,329	\$4,759,329
2	50	50	50	\$4,680,150	\$6,754,230	\$6,754,230	\$5,793,193	\$8,312,490	\$8,312,490
3	50	90	50	\$7,272,750	\$11,016,870	\$9,346,830	\$8,942,314	\$13,576,869	\$11,461,611
4	50	50	90	\$9,865,350	\$14,013,510	\$13,609,470	\$12,091,436	\$17,130,030	\$16,725,990
5	50	90	50	\$12,457,950	\$18,276,150	\$16,606,110	\$15,240,557	\$22,394,409	\$20,279,151
6	50	50	50	\$15,050,550	\$21,272,790	\$19,198,710	\$18,389,679	\$25,947,570	\$23,428,273
7	50	90	80	\$17,643,150	\$25,535,430	\$23,043,840	\$21,538,800	\$31,211,949	\$28,163,837
8	50	50	50	\$20,235,750	\$29,797,070	\$25,999,470	\$24,687,921	\$34,765,110	\$31,615,989
9	50	90	50	\$22,828,350	\$32,794,710	\$28,532,070	\$27,837,043	\$40,029,489	\$34,765,110
10	50	50	50	\$25,420,950	\$35,791,350	\$31,124,670	\$30,986,164	\$43,582,650	\$37,914,231
<b>Total</b>	500	700	610						

These costs do not account for the savings from attrition, nor do they account for incidental costs, such as supplies, training time etc.

# Cost

Steady	Baseline
Growth (+ 200 officers)	+\$10,370,400
Growth 2 (+ 110 officers)	+\$5,703,720

Above are the salary costs over 10 years for additional officers

# Possible Beat Split

