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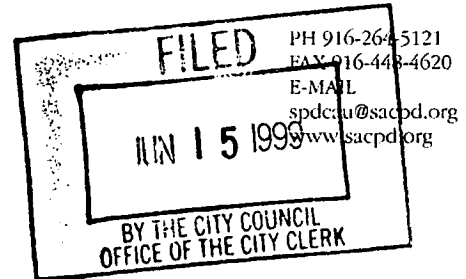
DEPARTMENT OF
POLICE

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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ARTURO VENEGAS, JR.
CHIEF OF POLICE

June 2, 1999



City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Report Back on Changes to the Office of the Police Chief's Proposed Budget

LOCATION/COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report is in response to a request by Council Member Fargo on May 11, 1999 during the Police Operating Budget review. This is an informational report, no formal Council action is required.

CONTACT PERSON: Connie Kimoto, Administrative Services Officer, 264-7215
Michael McGrane, Budget Manager, 264-5847

FOR CITY COUNCIL MEETING OF: June 15, 1999

SUMMARY:

This report responds to a request to provide information relative to changes in funding levels in the Office of the Police Chief Division.

COMMITTEE / COMMISSION ACTION:

None.

The mission of the Sacramento Police Department is to work in partnership with the Community to protect life and property; solve neighborhood problems, and enhance the quality of life in our City.

BACKGROUND:

During the presentation of the Proposed 1999-00 Police operating budget Council Member Fargo requested more information relative to the change in the appropriation level for the Office of the Chief. There was an increase from \$2.7 million to \$3.4 million, a change of \$655,000.

FINANCIAL CONSIDERATIONS:

The Office of the Chief Division of the Police Department includes the following organizations:

OFFICE OF THE CHIEF			Change	
	1998-99		1999-00	More/(Less)
POLICE	Adopted	Amended	Proposed	Proposed/Amended
OFFICE OF THE CHIEF-ADMIN				
Budget	2,691,437	2,025,208	2,143,645	118,437
FTE	11.0	13.0	13.0	0
FISCAL				
Budget	2,021,933	1,682,563	1,723,001	40,438
FTE	7.0	8.0	8.0	0
POLICE MISCELLANEOUS				
Budget	(4,407,776)	(2,202,177)	(1,632,764)	569,413
FTE	0.0	0.0	0.0	0
INTERNAL AFFAIRS				
Budget	486,866	486,866	482,624	(4,242)
FTE	6.0	6.0	6.0	0
PROFESSIONAL STANDARDS				
Budget	416,906	416,906	351,960	(64,946)
FTE	5.0	4.0	4.0	0
ECONOMIC DEVELOPMENT				
Budget	334,561	334,561	330,910	(3,651)
FTE	5.0	5.0	5.0	0
TOTAL				
Budget	1,543,927	2,743,927	3,399,376	655,449
FTE	34.0	36.0	36.0	0

The Police Miscellaneous organization centrally control certain department-wide costs such as the offset from the Universal Hiring Grant, off duty police pay, holiday pay, night shift pay, grant matches, increased supply costs, and uniform/equipment pay. These costs are monitored centrally by the Police Fiscal Section. Most (87%) of the increase to the Office of the Chief's budget is related to changes in these department wide costs. Specifically, the changes in the Office of the Chief budget are:

- Police Miscellaneous - \$569,000: The change in this budget reflects fluctuations in grant offsets due to lower PERS safety retirement costs (this \$233,000 reduced grant offset is offset by lower PERS rates department-wide). This budget was adjusted \$184,000 to reflect the actual cost reimbursement for equipment allowances as specified in approved

labor agreements. Additionally, this budget reflects a 2% inflationary increase in department-wide supply costs (\$133,000).

- Office of the Chief Admin - \$118,000: This increase reflects a transfer of an existing Police Sergeant and a Police Clerk into this unit (\$115,000).

POLICY CONSIDERATIONS:

Cost are centrally controlled to monitor significant Police Department costs such as grant reimbursements, consistent with fiscal management policies.

ENVIRONMENTAL CONSIDERATIONS:

Not applicable.

ESBD EFFORTS

This report does not involve the purchase of goods or services.

Respectfully submitted,



Arturo Venegas, Jr.
Police Chief

Approved for Information:



Robert P. Thomas
City Manager