



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

PUBLIC HEARING
June 5, 2008

**Honorable Mayor and
Members of the City Council**

Title: FY2008/09 PROPOSED BUDGET – POLICE DEPARTMENT

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Police Department and upon conclusion, adopt an intent motion to approve the budget as proposed with minor adjustments to unfunded position classifications.

Contacts: Scott LaCosse, Captain 808-2292; Allena Price, Sr. Accountant Auditor 808-0854

Presenters: Rick Braziel, Chief of Police

Department: Police

Division: Office of the Chief

Organization No: 2111

Description/Analysis

Issue: This report provides information on the FY2008/09 Proposed Budget for the Police Department. It includes a department description, budget summary, and proposed department measures to assist in balancing the City's budget.

The Police Department's mission is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in the City of Sacramento. Despite budget and staffing reductions, the Police Department will continue to respond to emergency situations with professionalism to mitigate, where possible, the effects of resource reductions on crime rates, response times and customer service.

The Proposed Budget for the Police Department includes an eight percent net budget reduction of \$10.1 million. This reduction will result in the unfunding of 67 sworn and 56 civilian support and customer service positions. In addition, 56 positions will be marked

as unfunded to reflect previously approved salary savings requirements of \$5.5 million (Resolution 2006-741 and 2004-509). The 56 positions include 32 Dispatchers, 20 sworn personnel, and 4 Community Service Officers.

No reductions in non-labor expenses are recommended. The fleet budget will not be reduced because of a current shortage of marked vehicles. The services and supplies budget has not increased commensurate with costs, such as software licensing fees and ammunition, so no reductions are recommended.

For the purposes of consistency and accuracy the Police Department recommends the following changes to the unfunded classifications: delete 1 Full Time Equivalent (FTE) Forensic Investigator II; 1 FTE Police Clerk II; 1.00 FTE Program Analyst; 1.00 FTE Supervising Forensic Investigator. This adjustment will reduce the total unfunded count to 174.5.

Attachment 1 includes a department description, budget summary, and impacts of proposed reductions. Attachment 2 provides additional detailed information on staffing levels.

Policy Considerations:

In order to minimize the impact on operations, the Police Department plans to go forward with a flexible deployment strategy. This strategy is both proactive and reactive in response to crime trends and complaints. Members of the department meet weekly to determine flexible uses of sworn officers in a manner that concentrates on both geographic areas of the City and criminal behavior. This deployment strategy uses department resources without traditional constraints of specific beat assignments.

The Police Department is predicting decreased service levels in non-emergency services. Examples may include: increased response times, reduced ability to investigate property crimes, reduced capacity within the Forensics Division to collect and process evidence, increased wait times at public counters, and increased wait times for non-emergency telephone services provided by the Communications Center. Further details on proposed structure and deployment are provided in Attachment 1.

The Department recognizes that diversity hiring will be impacted as hiring slows; however, diversity partner relationships will be continued so diversity hiring can be accelerated as positions are funded. The Police Department has not identified any available opportunities for State and Federal hiring grants which would provide relief to the General Fund. Staff will continue to monitor and research grant prospects.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Police Department budget and/or provide additional direction for final budget adoption. The Proposed Budget provides funding to maintain core services while including reductions necessary to reflect the citywide goal of realigning expenditures with available resources.

Financial Considerations: After recommended technical adjustments, the FY2008/09 Proposed Budget for the Police Department includes 1,269.86 FTE positions (1,091.36 funded, 174.5 unfunded). The Department has a total budget of \$132.3 million, of which \$131.6 million is supported by the General Fund. For more information on the department’s budget and staffing, please see Attachments 1-2

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Jim Maccoun, Captain

Approved by: 
Rick Braziel, Chief of Police

Recommendation Approved:



Ray Kerridge
City Manager

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SECTION – 23

POLICE

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.

DESCRIPTION

The **Police Department's** mission is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in the City of Sacramento. The Chief of Police is appointed by the City Manager and oversees more than 1,270 personnel: 804 sworn officers and approximately 466 civilian employees. The department is divided into five offices as follows:

- **Office of the Chief:** Responsible for developing and communicating the vision of the Department including the Public Information Office, Government Affairs, Internal Affairs and special projects.
- **Office of Operations:** Responsible for Patrol, Problem Oriented Policing (POP), Neighborhood Crime Prevention, and the Metro Division including specialty teams such as the Special Weapons and Tactics (SWAT) Team.
- **Office of Investigations:** Responsible for developing information leading to the arrest of criminal offenders, processing warrants, recovering stolen property, investigating crime scenes, tracking and investigating gang-related activities, providing school resource officers, locating missing persons, and drug enforcement.
- **Office of Technical Services:** Responsible for the department's support functions such as the Fiscal Unit, Personnel Division and Training Unit, the Joint Powers Authority (JPA), Communications, Records, Fleet, Technology and Information Services Division, and all equipment or evidence in the department's custody.
- **Office of Homeland Security and Emergency Services:** A multi-agency, multi-jurisdictional office that is responsible for coordinating Homeland Security and Urban Area Security Initiative grants, conducting regional threat and vulnerability assessments, developing regional and agency terrorism response plans and training, and organizing volunteers to assist with disaster situations.

MORE INFORMATION

Please see the following for more information about the Sacramento Police Department:

Web site: <http://www.sacpd.org/>

Other Information: _____

- Non-emergency service and information – (916) 264-5471
- Reporting by telephone – (916) 264-5868
- Crime reports and other services are available at the following public counters:

Police Headquarters:	5770 Freeport Blvd., Ste. 100 – (916) 808-0614
W. Kinney Facility:	3550 Marysville Blvd. – (916) 566-6401
J. Rooney Facility:	5303 Franklin Blvd. – (916) 277-6001

PROGRAM/SERVICE HIGHLIGHTS

- Rapidly answer 9-1-1 emergency calls for service. Answer non-emergency calls for service as quickly as staffing allows.
- Rapidly respond to emergency calls, crimes in progress, and disturbance calls. Respond to property crimes, report calls and neighborhood traffic concerns as staffing allows.
- Investigate violent crimes and injury collisions. Investigate property crimes and non-injury collisions as staffing allows.

OBJECTIVES FOR FY2008/09

- Mitigate, where possible, the effects of resource reductions on crime rates, response times and customer service.
- Document incidents of property crime.
- Expand the Department's Internet reporting options.
- Adopt the Police Department Master Plan to:
 - Provide measurable and understandable service level standards.
 - Develop staffing level standards that meet service demands, and support effective and flexible deployment.
 - Optimize civilianization of public safety staffing and consolidate administrative functions where appropriate for efficiency and cost effectiveness.

PROPOSED BUDGET/STAFFING CHANGES

Service Impacts

The ~~proposed~~ budget reduction will result in the Police Department's funding being decreased by \$10.1 million, including the unfunding of 67 sworn and 56 civilian support and customer service positions. In addition, 56 positions that are currently authorized but unfunded in the Department's budget will be shown as unfunded in the Proposed Budget. These proposed staffing reductions will result in the following impacts to service:

- Increased response times to emergency calls for service, as well as all other call types. The department's current emergency response time averages eight minutes, and is projected to increase to approximately nine minutes.
- Reduced ability to investigate property crimes. The department received 25,256 property crime cases in 2007, and investigated 10 percent of these cases. The percentage of property crimes investigated is projected to decrease to approximately nine percent.
- Reduced capacity within the Forensics Division to collect and process evidence critical to the successful identification and prosecution of criminals.

FY2008/09 Proposed Budget

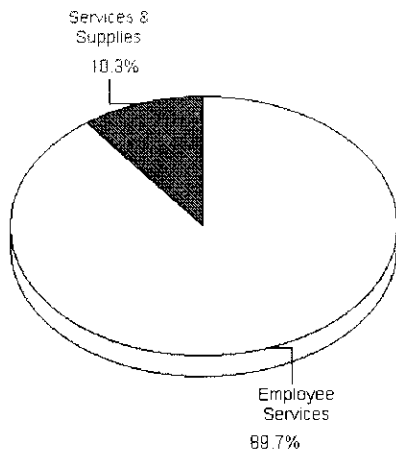
- Reductions in Records, Property, and clerical staffing will result in increased wait time for customers contacting the department. The time required to complete customer requests for reports or other information will increase.
- Business hours at Police facility public counters will be reduced. Counters will be closed some days of the week, requiring customers to travel to an open facility to conduct their business.
- Quality of customer service and supervision at the Communications Center will suffer due to a reduction in front line supervision and mid-manager positions, coupled with the lower experience level of many of our recently added dispatchers.
- Reductions of customer service and support staff will result in higher paid personnel performing tasks previously completed more cost effectively.

Department Budget Summary

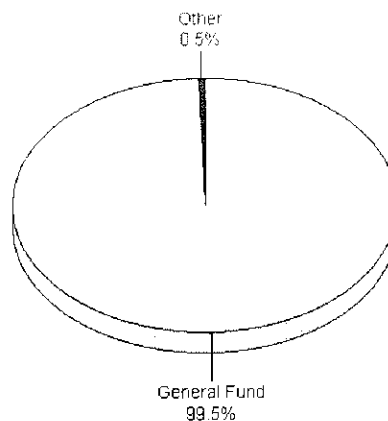
Police Budget Summary	FY	FY		FY	Change
	2006/07	2007/08		2008/09	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Positions (FTE)	1,264.66	1,271.86	1,271.86	1,269.86	(2.00)
Budgeted Expenditures					
Employee Services	119,268,436	125,521,515	125,563,173	126,139,355	578,182
Services & Supplies	15,471,362	16,241,100	16,531,100	14,485,328	(2,045,772)
Equipment	744,232	236,029	236,029	0	(236,029)
CIP & Grant Offsets	(9,321,155)	(11,546,037)	(11,546,037)	(3,347,793)	3,198,244
Total	126,263,375	130,452,607	130,784,265	132,276,900	1,492,635
Funding Summary by Fund/Special District					
Fleet	39,500	39,500	39,500	51,024	11,524
General Fund	125,617,875	129,804,107	130,135,765	131,571,057	1,435,292
Risk Management	527,000	530,000	530,000	550,553	20,553
Solid Waste	79,000	79,000	79,000	104,266	25,266
Total	126,263,375	130,452,607	130,784,265	132,276,900	1,492,635

FY2008/09 Proposed Budget

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Police Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Investigations	24,240,763	25,235,771	25,315,537	27,193,554	1,878,017
OES	500,939	370,192	364,665	430,192	65,527
Office of the Chief	6,729,723	5,643,046	8,224,191	5,978,511	(2,245,680)
Operations	60,417,572	64,087,042	60,849,457	59,410,844	(1,438,613)
Technical Services	34,374,378	35,116,556	38,030,415	39,263,799	3,233,384
Total	126,263,375	130,452,607	130,784,265	132,276,900	1,492,635

Staffing Levels

Police Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Investigations	232.30	233.50	233.50	232.50	-1.00
OES	14.00	14.00	14.00	12.00	-2.00
Office of the Chief	45.00	50.00	50.00	33.00	-17.00
Operations	631.66	634.66	634.66	639.66	5.00
Technical Services	341.70	339.70	339.70	352.70	13.00
Total	1,264.66	1,271.86	1,271.86	1,269.86	-2.00

FY2008/09 Proposed Budget

Police

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accountant Auditor	2.00	2.00	0.00	0.00	2.00
Accounting Clerk I	1.00	1.00	0.00	0.00	1.00
Accounting Clerk II	1.00	1.00	0.00	0.00	1.00
Accounting Technician	4.00	4.00	0.00	1.00	3.00
Administrative Analyst	17.00	17.00	0.00	0.00	17.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Officer	3.00	3.00	0.00	1.00	2.00
Administrative Technician	7.00	7.00	0.00	1.00	6.00
Applications Developer	5.00	5.00	0.00	3.00	2.00
Burglary/Robber Alarm Inspector	1.00	1.00	0.00	0.00	1.00
Communications Service Officer (C-D-E)	47.00	47.00	0.00	1.00	46.00
Computer Operator I	3.00	3.00	0.00	1.00	2.00
Computer Operator Supervisor	1.00	1.00	0.00	0.00	1.00
Custodial Supervisor	1.00	1.00	0.00	0.00	1.00
Custodian I	0.50	0.50	0.00	0.00	0.50
Custodian II	9.00	9.00	0.00	4.00	5.00
Department Systems Specialist II	1.00	1.00	0.00	1.00	0.00
Deputy Police Chief	4.00	4.00	0.00	2.00	2.00
Dispatcher I	2.00	2.00	0.00	0.00	2.00
Dispatcher II	106.00	106.00	0.00	32.00	74.00
Dispatcher III	14.00	14.00	0.00	4.00	10.00
Emergency Communications Manager	1.00	1.00	0.00	1.00	0.00
Fingerprint Clerk	4.00	4.00	0.00	0.00	4.00
Fire Battalion Chief	1.00	0.00	-1.00	0.00	0.00
Fire Captain	1.00	0.00	-1.00	0.00	0.00
Forensic Investigator II	22.00	22.00	0.00	3.00	19.00
Information Technology Manager	1.00	1.00	0.00	0.00	1.00
Information Technology Supervisor	2.00	2.00	0.00	0.00	2.00
Information Technology Support Specialist I	6.00	6.00	0.00	1.00	5.00
Information Technology Support Specialist II	1.00	1.00	0.00	0.00	1.00
Lead Forensic Investigator	4.00	4.00	0.00	1.00	3.00
Media Production Specialist I	1.00	1.00	0.00	0.00	1.00
Media Production Specialist II	1.00	1.00	0.00	0.00	1.00
Personnel Transaction Coordinator	1.00	1.00	0.00	0.00	1.00
Police Administrative Manager	4.00	4.00	0.00	2.00	2.00
Police Background Assistant	3.00	3.00	0.00	0.00	3.00
Police Captain	12.00	12.00	0.00	0.00	12.00
Police Chief	1.00	1.00	0.00	0.00	1.00
Police Clerk II	31.50	31.50	0.00	11.50	20.00
Police Clerk II (UNPY)	1.00	1.00	0.00	0.00	1.00
Police Clerk III	6.00	6.00	0.00	3.00	3.00
Police Lieutenant	23.00	23.00	0.00	0.00	23.00
Police Officer	662.00	662.00	0.00	82.00	580.00
Police Sergeant	102.00	102.00	0.00	3.00	99.00
Principal Systems Engineer	1.00	1.00	0.00	0.00	1.00

FY2008/09 Proposed Budget

Police

	FY 2007/08	FY 2008/09	Change	FY2008/09	
	Amended	Proposed		Unfunded	Funded
Program Analyst	8.00	8.00	0.00	1.00	7.00
Program Manager	1.00	1.00	0.00	0.00	1.00
Property Assistant	10.00	10.00	0.00	1.00	9.00
Public Service Aide	1.00	1.00	0.00	0.00	1.00
Records Specialist I	1.00	1.00	0.00	0.00	1.00
Records Specialist II	51.00	51.00	0.00	3.00	48.00
Records Specialist III	6.00	6.00	0.00	6.00	0.00
Records Supervisor	9.00	9.00	0.00	0.00	9.00
Reserve Police Officer	0.66	0.66	0.00	0.00	0.66
Secretary	1.00	1.00	0.00	0.00	1.00
Security Officer	4.00	4.00	0.00	0.00	4.00
Senior Accountant Auditor	1.00	1.00	0.00	0.00	1.00
Senior Applications Developer	2.00	2.00	0.00	0.00	2.00
Senior Computer Operator	2.00	2.00	0.00	0.00	2.00
Senior Custodian	1.00	1.00	0.00	0.00	1.00
Senior Personnel Transaction Coordinator	1.00	1.00	0.00	0.00	1.00
Senior Property Assistant	5.00	5.00	0.00	1.00	4.00
Senior Systems Engineer	2.00	2.00	0.00	1.00	1.00
Student Trainee	18.20	18.20	0.00	0.00	18.20
Supervising Dispatcher	8.00	8.00	0.00	4.00	4.00
Supervising Forensic Investigator	5.00	5.00	0.00	1.00	4.00
Supervising Police Records Assistant	4.00	4.00	0.00	0.00	4.00
Supervising Property Assistant	2.00	2.00	0.00	1.00	1.00
Surveillance Equipment Technician	1.00	1.00	0.00	0.00	1.00
Systems Engineer	4.00	4.00	0.00	1.00	3.00
Department Total:	1,271.86	1,269.86	-2.00	178.50	1,091.36