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DEPARTMENT OF
POLICE

ARTURO VENEGAS, JR.
CHIEF OF POLICE

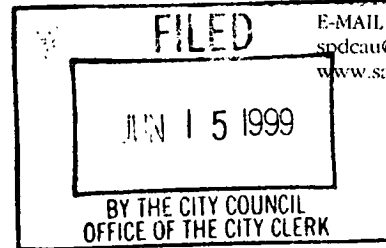
CITY OF SACRAMENTO
CALIFORNIA

900 - 8TH STREET
SACRAMENTO, CA
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www.sacpd.org

June 2, 1999



City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Report Back on Police Program Costs

LOCATION/COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report is in response to a request by Council Member Kerth 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 program level budgets in the Police Department.

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 Kerth requested more information relative to program level police budgets.

FINANCIAL CONSIDERATIONS:

The following attachments detail out the organizational units in the four major Police operating offices: Operations, Investigations, Technical Services, and Office of the Chief. Attachment B provides budget estimates for the cost of the major sub-programs such as patrol, neighborhood policing, special police units, and investigations.

The following are general comments relative to the Police Budget:

- The Police Budget is generally status quo with the following exceptions.
- The Police Department is more fluid than other City Departments in that staffing is redeployed throughout the year to address changes in crime patterns. The Proposed Budget reflects changes that have occurred over the past year. In total, there is only 1.0 position change from FY 1998-99. A report, tentatively scheduled for June 22, will detail changes related to a proposed 6 sector patrol deployment.
- The Proposed 1999-00 Police Budget by program shows decreases in several programs due to the reduction in PERS retirement rates. The savings throughout the department totals \$3.3 million (\$2.3 net of grant offset reduction).
- Other changes in the Police Budget include: full year funding of photo red light enforcement program (\$1.0 million), increases in supply and fleet costs (\$0.1 million and \$0.4million respectively), adjustments for equipment allowances (\$0.1 million), and cost of living adjustments (\$1.2 million).

POLICY CONSIDERATIONS:

Not applicable.

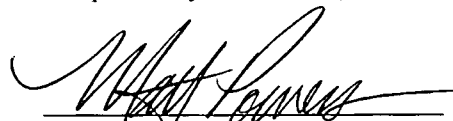
ENVIRONMENTAL CONSIDERATIONS:

Not applicable.

ESBD EFFORTS

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

Respectfully submitted,



Arturo
Arturo Venegas, Jr.
Police Chief

Approved for Information:



Robert P. Thomas
City Manager

Attachment A – Police Department Organizational Unit Detail

OFFICE OF OPERATIONS				Change
	1998-99		1999-00	More/(Less)
POLICE	Adopted	Amended	Proposed	Proposed/Amended
PATROL				
Budget	30,618,421	30,618,421	30,464,738	(153,683)
FTE	411.2	429.2	433.0	3.8
METRO-STRATEGIC OPERATIONS				
Budget	4,215,694	4,215,694	3,275,156	(940,538)
FTE	52.0	42.0	40.0	(2.0)
METRO-TRAFFIC/AIR OPS				
Budget	4,056,779	4,517,593	5,224,610	707,017
FTE	52.4	58.4	53.7	(4.8)
METRO-ADMINISTRATION				
Budget	417,337	417,337	420,311	2,974
FTE	8.0	8.0	8.0	0.0
ROONEY ADMINISTRATION				
Budget	308,367	308,367	310,959	2,592
FTE	7.4	7.4	7.4	0.0
KINNEY ADMINISTRATION				
Budget	278,883	278,883	250,210	(28,673)
FTE	7.4	6.4	6.4	0.0
OPERATIONS ADMIN				
Budget	1,127,913	1,127,913	241,481	(886,432)
FTE	15.0	2.0	2.0	0.0
TOTAL				
Budget	41,023,394	41,484,208	40,187,465	(1,296,743)
FTE	553.4	553.4	550.5	(3.0)

Attachment A Continued- Police Department Organizational Unit Detail

OFFICE OF INVESTIGATIONS				Change
		1998-99	1999-00	More/(Less)
POLICE	Adopted	Amended	Proposed	Proposed/Amended
MAJOR CRIMES				
Budget	3,065,044	3,065,044	1,912,957	(1,152,087)
FTE	36.0	22.0	22.0	0.0
PROPERTY CRIMES				
Budget	2,923,907	2,923,907	2,784,426	(139,481)
FTE	41.0	40.0	40.0	0.0
STRATEGIC TASK				
Budget	1,564,633	1,564,633	1,540,131	(24,502)
FTE	26.4	25.4	26.4	1.0
IDENTIFICATION				
Budget	1,872,266	1,872,266	2,065,784	193,518
FTE	34.8	34.8	34.8	0.0
SPECIAL INVESTIGATIONS				
Budget	3,162,707	3,162,707	3,319,183	156,476
FTE	41.0	41.0	41.0	0.0
NUISANCE ABATEMENT 21				
Budget	155,231	155,231	4,900	(150,331)
FTE	2.0	0.0	0.0	0.0
FAMILY & YOUTH SERVICES				
Budget	0	0	1,654,684	1,654,684
FTE	0.0	23.0	23.0	0.0
INVESTIGATIONS ADMIN				
Budget	1,098,533	1,104,533	824,494	(280,039)
FTE	15.8	14.8	14.8	0.0
TOTAL				
Budget	13,842,321	13,848,321	14,106,559	258,238
FTE	197.0	201.0	202.0	1.0

Attachment A Continued- Police Department Organizational Unit Detail

OFFICE OF TECHNICAL SERVICES			Change	
1998-99			1999-00	More/(Less)
POLICE	Adopted	Amended	Proposed	Proposed/Amended
COMMUNICATIONS				
Budget	5,180,812	5,180,812	5,191,624	10,812
FTE	89.0	89.0	89.0	0
RECORDS				
Budget	3,040,387	3,040,387	3,076,611	36,224
FTE	75.6	74.6	74.6	0
PROPERTY				
Budget	2,002,659	2,002,659	1,993,285	(9,374)
FTE	34.3	33.3	33.3	0
PERSONNEL SERVICES				
Budget	687,912	687,912	852,642	164,730
FTE	13.0	14.0	13.0	(1)
TRAINING				
Budget	862,946	862,946	1,142,203	279,257
FTE	10.0	11.0	15.0	4
DATA SERVICES				
Budget	1,061,198	1,061,198	1,076,817	15,619
FTE	14.0	14.0	14.0	0
FLEET MANAGEMENT SECTION				
Budget	3,686,391	3,764,391	4,057,640	293,249
FTE	3.0	4.0	4.0	0
OFFICE OF TECH SVCS ADMIN				
Budget	577,908	571,908	635,387	63,479
FTE	4.0	5.0	5.0	0
TOTAL				
Budget	17,100,213	17,172,213	18,026,209	853,996
FTE	242.9	244.9	247.9	3.0

Attachment A Continued- Police Department Organizational Unit Detail

		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
DEPARTMENT TOTALS					
Budget		73,509,855	75,248,669	75,719,609	470,940
FTE		1027.3	1035.4	1036.4	1.0

Attachment B Police Department Major Program Detail

	<u>Budget</u>	<u>% of Total</u>	<u>Comment</u>
Patrol			
Patrol	25,354,358	33%	Increase of 1 Grant Funded Position
Problem Oriented Policing	5,913,030	8%	Status Quo
Strategic			
SWAT	1,410,097	2%	Status Quo
K-9	1,145,704	2%	Status Quo
Public Works POP	176,262	0%	Status Quo
Bike	705,049	1%	Status Quo
Traffic/ Air Op:			
Traffic	3,198,397	4%	Increase for Photo Red Light Program
Air Operations	456,914	1%	Status Quo
Mounted Unit	571,142	1%	Status Quo
Regional Transit	799,599	1%	Status Quo
Other	456,914	1%	Status Quo
Operations	<u>40,187,465</u>	<u>53%</u>	
Investigations			
Major Crimes - Homicide	1,181,532	2%	Status Quo
Major Crimes - Felony Assaults	731,425	1%	Status Quo
Property Crimes - Robbery North	742,514	1%	Status Quo
Property Crimes - Robbery South	835,328	1%	Status Quo
Property Crimes - Auto Theft	556,885	1%	Status Quo
Property Crimes - Financial	464,071	1%	Status Quo
Property Crimes - Other	185,628	0%	Status Quo
Gang Unit	570,419	1%	Status Quo
Crime Analysis	570,419	1%	Status Quo
Probation	82,394	0%	Status Quo
Career Criminal Apprehension	316,899	0%	Status Quo
Special Investigations	3,324,083	4%	Status Quo
Identification	2,065,784	3%	Status Quo
Family/Youth	1,654,684	2%	New Division from Existing Resources
All other Investigation/support	824,494	1%	Status Quo
Investigations	<u>14,106,559</u>	<u>19%</u>	
Support - Dispatch, records, etc.	18,026,209	24%	Increase for Fleet Costs
Subtotal	<u>72,320,233</u>	<u>96%</u>	
Other - Dept Admin, Internal Invest., etc.	3,399,376	4%	Increase for Supply Costs & Equipment Allowance, Reduced Grant Offsets
Department Total	<u>75,719,609</u>	<u>100%</u>	



10.2

Capital City Golf

"The Exceptional Public Golf Experience"

CITY OF SACRAMENTO
8325 RIVER ROAD
SACRAMENTO, CA 95832
TEL 916.433.6307
FAX 916.433.6317

ANN WEAVER
GOLF MANAGER

June 4, 1999

APPROVED
BY THE CITY COUNCIL

JUN 15 1999

OFFICE OF THE
CITY CLERK



City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: GOLF COURSE IRRIGATION SURCHARGE

LOCATION AND COUNCIL DISTRICT: Council Districts 2, 7 and 8

RECOMMENDATION:

Capital City Golf division staff recommend City Council approve the implementation of a golf course irrigation surcharge.

CONTACT PERSON: ANN WEAVER, GOLF MANAGER (916) 433-6315

FOR COUNCIL MEETING OF: June 15, 1999

SUMMARY:

The City's golf course irrigation systems at Haggin Oaks and Bing Maloney Golf Courses are antiquated and in need of replacement to avoid significant losses in revenues. The funds collected from the surcharge will be used to pay for major maintenance and replacement of golf irrigation systems at the City's golf facilities. It is recommended that effective July 1, 1999 golfing patrons pay a surcharge fee of \$.50 (for 9-holes) and \$1.00 (for 18-holes). The golf course irrigation surcharge funds will be accounted for separately from other golf course revenues and one hundred percent (100%) of the funds would go towards golf course irrigation system design and installation. The irrigation surcharge would end on June 30, 2005.

COMMITTEE/COMMISSION ACTION:

None.

CAPITAL CITY GOLF AFFILIATES:

ALISTER MACKENZIE GOLF COURSE AT HAGGIN OAKS • ARCADE CREEK GOLF COURSE AT HAGGIN OAKS • BARTLEY CAVANAUGH GOLF COURSE
BING MALONEY 18-HOLE GOLF COURSE • BING MALONEY EXECUTIVE 9 GOLF COURSE • WILLIAM LAND 9-HOLE GOLF COURSE
TEE TIME RESERVATIONS 916.264.TIME(8463)

BACKGROUND INFORMATION:

The irrigation systems at the Alister MacKenzie and Arcade Creek golf courses at Haggin Oaks date back as far as the 1930's. The manual irrigation systems and wells at both Haggin Oaks and Bing Maloney golf facilities are inefficient in the distribution and use of water and require enormous amounts of labor to operate and maintain their functionality. The current irrigation systems were not designed in a manner that allows the sprinkler heads to operate properly or distribute water evenly.

The City is at risk of losing the golf courses if something is not done now to replace the irrigation systems. In addition, the competition demands that we continue to improve the quality of the golfing experience for our customers. The irrigation systems need to be replaced in the following priority order, based on their age and operating condition: Alister MacKenzie, Arcade Creek and Bing Maloney 18-hole.

Staff held meetings with home golf clubs captains on May 20th, May 26th and May 27th, 1999 regarding the proposed irrigation surcharge. Staff also met with Sacramento Golf Council on June 7, 1999 to review the proposed irrigation surcharge. On May 28, 1999 the enclosed flyer (see Attachment A) was posted at all of the City golf courses to inform the customers that the irrigation surcharge would be discussed at the City Council meeting on June 15, 1999.

FINANCIAL CONSIDERATIONS:

Capital City Golf is an enterprise fund operation within the Downtown and Regional Enterprise Department. The City Council has directed that the City golf courses be self-supporting. The golf course irrigation surcharge is presented as a mechanism to fund the cost to replace City golf course irrigation systems. Implementation of the irrigation surcharge will help reduce the amount of debt service that will be incurred by only having to borrow a portion of the necessary funds to complete the irrigation system projects.

Alister MacKenzie Golf Course = \$77,400
Arcade Creek Golf Course (Front 9) = \$38,400
Arcade Creek Golf Course (Back 9) = \$34,200
Bartley Cavanaugh Golf Course = \$60,300
Bing Maloney 18-hole Golf Course = \$75,600
Bing Maloney Exec. 9 Golf Course = \$22,100

Projected Total = \$308,000.00

*The irrigation surcharge would not apply to William Land 9-hole Golf Course.

Capital City Golf division staff recommend that one hundred percent (100%) of the irrigation surcharge funds go into a separate *irrigation surcharge account*. The irrigation surcharge would end on June 30, 2005, when funding for approximately one 18-hole golf course irrigation system would have accumulated in the surcharge account.

ENVIRONMENTAL CONSIDERATIONS:

This project is exempt from CEQA under Section 15273. There will be no physical impact to the environment as a result of establishing the irrigation surcharge.

POLICY CONSIDERATIONS:

This policy is consistent with the City policy directing enterprise fund operations to be self-supporting.

ESBD CONSIDERATIONS:

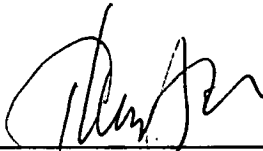
The actions recommended in this report do not constitute a discretionary expenditure, consequently ESBD considerations do not apply.

Respectfully submitted,

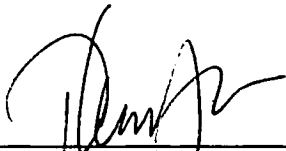


Ann Weaver, Golf Manager

RECOMMENDATION APPROVED:



Thomas V. Lee, Director
Downtown & Regional Enterprise Department



Robert P. Thomas
City Manager

Proposal To Implement An IRRIGATION SURCHARGE

On June 15, 1999 at 7:00 p.m., City Council will vote on a proposal to institute an irrigation surcharge for the purpose of accumulating funding for the installation of new automated golf course irrigation systems. City Council meetings are open to the public and held at City Hall in the Council Chambers 2nd Floor, 915 I Street, If approved...

- √ Effective July 1, 1999, a \$.50 and \$1.00 irrigation surcharge would be applied to every 9-hole and 18-hole round of golf played, respectively, at the Haggin Oaks, Bing Maloney and Bartley Cavanaugh golf courses.
- √ 100% of funds collected would go into a separate irrigation surcharge account to be used only for golf course irrigation systems projects.
- √ The irrigation surcharge will be eliminated when new automated golf course irrigation systems are installed and paid for.
- √ Automated irrigation system projects would be completed in the following order: 1) Alister MacKenzie; 2) Arcade Creek; and 3) Bing Maloney 18-hole.
- √ It is estimated that the Alister MacKenzie G.C. irrigation project will begin the year 2000.
- √ It is estimated that \$308,000 will accumulate each year in the irrigation surcharge account.
- √ The golf courses would NOT close during the irrigation system installation.

FACTS about the golf course irrigation systems at Haggin Oaks and Bing Maloney Golf Courses, they are..

1. manually operated
2. inefficient in the use of water
3. inefficient in the use of labor
4. poorly designed
5. antiquated (portions of the systems date back to 1932)

The **BOTTOM LINE** ... if the irrigation systems are not replaced within the next few years significant loss of turf will occur. Installation of a new irrigation system is the single most important and immediate thing we can do to improve course conditions.

For more information call Ann Weaver, Golf Manager, at 916-433-6315.

APPROVED
BY THE CITY COUNCIL

JUN 15 1999

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 99-320

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

GOLF COURSE IRRIGATION SURCHARGE

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO:

1. Effective July 1, 1999, a \$0.50 and \$1.00 irrigation surcharge shall be collected for all 9-hole and 18-hole rounds of golf played at the Alister MacKenzie, Arcade Creek, Bing Maloney 18-hole, Bing Maloney 9-hole and Bartley Cavanaugh golf courses.
2. The irrigation surcharge shall end on June 30, 2005 when funds should have been collected in the irrigation surcharge account for the completion of one 18-hole golf course.
3. One hundred percent (100%) of the irrigation surcharge fees collected shall be accumulated in a separate irrigation surcharge account to be used only for the purposes of completing the golf course irrigation system work.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO: _____

DATE ADOPTED: _____

5



10.2

DEPARTMENT OF COMMUNITY
AND VISITOR SERVICES

GOLF DIVISION SERVICE CENTER

CITY OF SACRAMENTO
CALIFORNIA

8325 RIVER ROAD
SACRAMENTO, CA
95832

PH 916-433-6307
FAX 916-433-6317

ANN WEAVER
GOLF MANAGER

May 5, 1999

MEMORANDUM

PREP DATE: _____
HEARING DATE: 6-15-99 evening
FINAL COUNCIL ACTION DATE: _____

To: Virginia Henry, Assistant City Clerk
City Clerk's Office

From: Greg Schulte, Administrative Analyst *S*
Capital City Golf Division

Re: Fee Hearing

This memorandum is to request a public hearing regarding a change in the fee schedule for Capital City Golf. We are requesting an evening hearing date on Tuesday, June 15, 1999.

The subject of the fee schedule change is to institute a new fee, to be called "Irrigation Surcharge." The Irrigation Surcharge is a fee to be assessed all golfers at Haggin Oaks, Bing Maloney, and Bartley Cavanaugh Golf Courses. The surcharge will be assessed as follows:

- \$0.50 for each nine hole round
- \$1.00 for each eighteen hole round

The surcharge is to accumulate funding to repair and replace the irrigation systems at Haggin Oaks and Bing Maloney Golf Courses.

- c: Ann Weaver, Capital City Golf
Barbara Bonebrake, Downtown and Regional Enterprise Dept.
Cary Jung, Downtown and Regional Enterprise Dept.
Mark Griffin, Administrative Services Dept.

*Karla - advertise 2x at least 10 days before hearing
(6 days in-between + second time before hearing)*

10/4, 6/11 publish

CITY OF SACRAMENTO

NOTICE OF HEARINGS

NOTICE IS HEREBY GIVEN that a public hearing regarding a change in the fee schedule for Capital City Golf, to accumulate funding to repair and replace the irrigation systems at Haggin Oaks and Bing Maloney Golf Courses, will be held by the Sacramento City Council on Tuesday June 15, 1999 at 7:00 p.m. in the City Council Chamber, 915 I Street, Sacramento.

AD NO. 8868

RUN 2 TIMES: 6/4/99 and 6/11/99

2 PUB PROOFS