



REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
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Public Hearing
May 30, 2006

Honorable Mayor and
Members of the City Council

Subject: FY2006/07 Proposed Budget Strategic Plan Focus Area: Public Safety

Location/Council District: Citywide (All)

Recommendation:

City Council approval of an intent motion providing funding related to the FY2006/07 Strategic Plan - Strategic Budgeting Public Safety Focus Area for the following:

- Evacuation, Care & Shelter Plan Update and Integration (\$100,000 one-time, \$50,000 on-going and 0.50 FTE);
- Develop Recovery and Continuity of Government/Operation Plans (\$100,000 one-time, \$50,000 on-going and 0.50 FTE);
- Disaster Preparedness Booklets (\$125,000 one-time); and
- Backup Generator for Data Communications Center (\$275,000 one-time).

Contact: Leyne Milstein, Budget Manager (808-8491); Albert Nájera, Police Chief (433-0804); Julius Cherry, Fire Chief (433-1601); Steve Ferguson, Chief Information Officer (808-8600); and Nicholas Theocharides, Engineering Services Manager (808-5065)

Presenters: Leyne Milstein, Chief Nájera and Chief Cherry

Department: Finance, Police, Fire and Information Technology

Division: Budget, Policy & Strategic Planning, Police Administration, Fire Administration, Technology Administration and Engineering Services

Organization No: 1140, 1311, 2111, 2511 and 3431

Description/Analysis:

During the Strategic Planning Workshop on February 21, 2006, the City Council identified five focus areas: Public Safety; Sustainability and Livability; Safe and Affordable Housing; Economic Development; and Culture and Entertainment as the "Vision for 2007." Through this Strategic Planning approach, the Mayor and Council identified high priority programs and services based on the theme that Sacramento will be the most livable city in America.

In the Public Safety focus area, the Council identified the following high priority goals:

- Youth: Enhance current programs, develop new programs and expand or create partnerships with various groups (i.e. community based organizations, faith-based organizations, community groups, other public agencies and various departments within the City) in order to have a positive impact on the growing trend of youth crime and gang violence. Attachment A provides details on this issue and outlines in detail the City's current efforts in this focus area. Attachment B provides a list of recommendations that would further the City's efforts in this area;
- Flood Plan: Provide a comprehensive and integrated preparedness, response, and recovery/continuity plan and the ability to carry out the plan for natural or human-caused disasters. Attachment C outlines in detail the City's current efforts in this focus area. Attachment D provides a list of recommendations that would further the City's efforts in this area; and
- Safe Streets: Make the City's streets safer for pedestrians, bicyclists and motorists through developing capital improvement programs, conducting public outreach and education and increasing enforcement. Attachment E outlines in detail the City's current efforts in this focus area. Attachment F provides a list of recommendations that would further the City's efforts in this area.

Policy Considerations: This report and the recommendations contained therein are consistent with the City's sustainable budget policy. The Strategic Planning - Strategic Budgeting process allows the Mayor and City Council to focus funding on specific priority programs and services. Strategic Planning - Strategic Budgeting will help the City of Sacramento to:

- (1) Determine Council's citywide priorities, align the resources necessary to successfully accomplish these priorities and determine what actions need to be taken today to assure that the Mayor and City Council's vision becomes reality;
- (2) Ensure the future growth and livability of our community by proactively addressing significant challenges and issues; and
- (3) Work across City departments and coordinate with other regional resources to improve services and the quality of life for City residents.

Environmental Considerations: This report concerns administrative activities that will not have a significant effect on the environment and 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: Based on an analysis of all the focus area recommendations (Attachments B, D and F) the City Manager recommends funding the following:

- Evacuation, Care & Shelter Plan Update and Integration (\$100,000 one-time, \$50,000 on-going and 0.50 FTE): The City does not currently have a single plan or document for overall emergency management or integration with a regional emergency plan. The recommended funding will provide the resources needed to have a consultant team develop a plan. The requested 0.50 FTE will work with the consultant team to develop the plan; maintain and update the plan annually; and administer activities associated with implementing the plan.
- Develop Recovery and Continuity of Government/Operation Plans (\$100,000 one-time, \$50,000 on-going and 0.50 FTE): The City does not currently have a plan in place to address recovery and continuity of City business operations in the event of an emergency. The recommended funding will provide the resources needed to have a consultant team develop a plan. The requested 0.50 FTE will work with the consultant team to develop the plan; maintain and update the plan annually; and administer activities associated with implementing the plan.
- Disaster Preparedness Booklets (\$125,000 one-time): Existing City disaster preparedness materials are only available in English and Spanish. Translation of the materials in five additional languages has been completed (Chinese, Hmong, Mien, Russian, and Vietnamese) but funding has not been available to cover printing costs. The recommended funding will cover the cost of printing these materials.
- Backup Generator for Data Communications Center (\$275,000 one-time): An assessment of the IT Data Center's emergency backup generator was conducted following the power failures experienced earlier this year that resulted from electrical storms. The results of the assessment indicate that the current generator is insufficient to sustain the load necessary to maintain City business during an emergency outage. The recommended funding will provide for the replacement of the City's backup generator with a system that will be able to provide emergency power to the downtown area for 10-15 minutes. This will allow City systems to be shut down properly in order to avoid major hardware and data damage which could result in significant recovery costs.

Financial Considerations: The total recommended funding for the Public Safety Focus Area is \$700,000 (\$600,000 one-time, \$100,000 on-going) and 1.00 FTE.

The source of funding for the recommendations related to the Strategic Planning - Strategic Budgeting effort is the \$7.5 million growth initiatives reserve that was established with the FY2004/05 Comprehensive Annual Financial Report (CAFR).

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Leyne Milstein, Budget Manager

Approved by: 
Russell Fehr, Finance Director

Recommendation Approved:

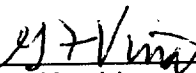

for Ray Kerridge
City Manager

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Attachment A**PUBLIC SAFETY – YOUTH****Current Efforts**

The following statistics are related to the youth crime and gang violence issue in the City of Sacramento:

- There are 2,834 validated gang members in the City as of 4-5-06 (note: this only represents gang members that were contacted by a police officer and at the time of contact exhibited multiple gang indicators);
- An average of 31 juveniles were validated as gang members on a monthly basis in 2005 (64 total average validations per month for adults and juveniles);
- In 2005 the Police Department recovered 635 firearms. Approximately 10% were recovered from juveniles ages 17 and younger, 23% were recovered from subjects ages 18 to 21;
- 15% (8 out of 53) of the homicides in 2005 were gang related;
- In 2005 there were 53 homicides – 6 involved juvenile suspects and 7 involved juvenile victims;
- 42% (25 out of 59) of all felony assaults involving a firearm were gang related during the first two months of 2006;
- The Sacramento area has experienced an increase in youth crime and gang violence and recent research shows the “at-risk” youth population is on the rise. A recent report (Juvenile Offender System Needs Assessment And Gap Analysis) by the Sacramento Juvenile Institutions, Programs and Courts Committee and Criminal Justice Research Foundation reports the following:
 - The “at-risk” youth population (youth ages 10-17 who may become involved with the County’s juvenile justice system through arrests, schools, social service agencies, and law enforcement) will increase approximately 64% between the years 2000 - 2025. From 1990 – 2000 this population increased 37.2%;
 - Juvenile offense patterns from 1981 – 2003 show that juvenile arrests involving violent crimes and weapons have increased 73.1%. Nearly one out of every five felony and misdemeanor arrests processed through the Probation Department still involve juveniles who have been arrested for serious crimes of violence and weapons charges.

The City of Sacramento currently provides the following programs that provide positive alternatives to youth crime and gang involvement. Also listed are the gang enforcement programs that impact the amount of youth crime and violence in the City.

Sacramento Police Department Programs/Efforts:

1. Gang Resistance Education and Training (GREAT): An Officer instructs a 13-week program for 6th and 7th grades that focuses on delinquency, youth violence, and gang membership. The department currently has 8 active instructors that serve approximately 450 students annually;
2. Gang Violence Suppression (GVS) Grant: The department is the lead agency on this multi-agency grant. The grant partially funds one police detective, a probation officer, a deputy district attorney, two Gang Violence Prevention & Intervention (GVPI) Coordinators, and counseling through two community based organizations (CBO's). This grant (2004-2005 school year) provided funding for training over 360 school employees in gang identification. The GVPI Coordinator made over 70 referrals to law enforcement, CBO's, and other organizations during the school year, and also coordinated several truancy sweeps. The GVPI coordinator facilitates the meetings, in conjunction with the SRO's, with parents of children exhibiting signs of gang involvement;
3. School Resource Officer (SRO) Program: The department currently has 13 SRO's and 1 SRO Sergeant. They service 5 high schools, 5 middle schools, and 3 continuation schools in the Sacramento City Unified School District. There are 2 SRO's that serve 2 high schools and 2 middle schools in the Natomas School District. This program has been very successful in keeping our schools safe and working proactively regarding youth gang activity. The officers conduct meetings with parents of children exhibiting gang involvement;
4. Student Problem Identification and Resolution of Issues Together (SPIRIT): The department works in various schools to mediate disputes. The program involves natural student leaders, both formal and informal, and provides them with 2-days of training. The program has resulted in several success stories, primarily a gang truce at one of our local high schools;
5. Criminal Justice Magnet School Program: The department, in partnership with local school districts, provides an occupationally focused 4-year program, which is a highly structured educational environment that links education, service, and employment in the criminal justice field. The program is a positive alternative to youth crime and gang violence and approximately 80% of the academy graduates continue their education in college. The three programs have a highly diverse population and serve approximately 260 high school students annually. The department currently operates the program in three high schools in two different school districts;

6. Community Academy: The department facilitates several community academies for the various cultures within our community. The department has facilitated academies for the Hmong, Slavic, and Mien communities. The academies introduce the participants to the police department and the criminal justice system through a 21 hour program. It also focuses on gang awareness and crime prevention. There are approximately 120 people from each group that participate in this program annually;
7. Gang Investigations Unit: The department currently has 8 detectives and 1 sergeant that investigate gang related crimes. This unit identifies and validates individual street gang members and investigates and arrests gang members involved in street gang criminal acts of violence; and
8. Street Gang Enforcement Team (SGET): The department currently has 6 uniformed officers and 1 uniformed sergeant. These officers serve as a quick response team that actively engages gang members on the street and addresses gang issues in a proactive manner. The SGET team averages 430 arrests per year and confiscates approximately 30 firearms per year.

Department of Parks and Recreation Programs/Efforts for "Under 12" Youth:

1. "Sacramento START:" An after school program on 27 campuses for "at-risk" youth, 47 campuses currently, directed towards at risk skids/schools;
2. 4th R: Licensed childcare services for 5-12 year old youth before and after school. The program operates on 24 elementary school campuses with an enrollment of 45-145 per site;
3. Children's Services: This program focuses on sports, dance, specialized classes and cheerleading. It operates in the City parks; and
4. Community Centers: There are currently 11 Community Centers and 3 Club Houses. They are a hub of various neighborhoods and provide a safe haven for the youth and their families.

Department of Parks and Recreation Programs/Efforts for "12 and over" Youth:

1. Teen Unity: This is a comprehensive and structured recreational and enrichment program for youth ages 12 to 17. This program operates 10 months a year in 11 Community Centers for 3 hours each weeknight;
2. PASSage: This is an after-school program at 7 middle schools in the Sacramento City Unified School District. This program gives students the opportunity to participate in activity development as well as implementation;

3. Lunch Time Activities: This program operates at Will C. Wood Middle School and Hiram Johnson High School at lunchtime. It offers constructive activities for students and a positive alternative to delinquent behavior;
4. Youth Vocational Programs: There are 3 vocational training programs for youth ages 14 through 18. The program use a Youth Development framework to foster the positive development of each young person enrolled. The program currently serves approximately 260 youth and turns away approximately 1,500 youth;
5. Goethe Community Access: This program operates at Goethe Middle School every Wednesday evening from 6:00 pm to 9:00 pm. It offers meeting space and activities for youth and their families; and
6. Teen Centers: The Department is currently planning to operate a Teen Center in each Council District. Each center will serve approximately 50-100 youth.

Sacramento Fire Department (SFD) Programs/Efforts:

1. Juvenile Firesetter Program: Helps juvenile firesetters and their families receive education, assessment and psychological services. At risk youths with fire play or fire setting behavior are referred to program by arson investigators, schools, probation, and parents. Youth are assessed and then directed to the Juvenile Firesetter Academy and/or to seek mental health assistance. Over 100 youth are assessed each year. Less than 1% recidivism. The Juvenile Firesetter Academy is supported by a regional coalition of fire, burn and health-care personnel, the academy provides lessons on fire safety, burn injuries, legal ramifications, life skills, conflict management, peer pressure, and more. The Academy is held 5 times per year, with 3 sessions per academy. Parental attendance is mandatory;
2. School Assemblies: Fire safety education presentations offered to youth at elementary schools. Approximately 10-15 schools (5,000 youth) per year;
3. Community Service Opportunities for Youth: Many schools require teens to obtain a certain number of community services hours to meet graduation requirements. The public education office provides teens with a number of "service projects" such as assisting at safety fairs by handing out literature and staffing interactive games for children, providing assistance at large school assemblies, and helping with basic office duties; and
4. Fire Science Academy: The Academy, under the auspices of the Sacramento Fire Department and California Fire Fighters, is designed after the California Partnership Academy, a school-to-work model (ROP-fire control technician). Industry liaison support, mentorship and job shadowing are critical elements. The 4-year Academy has been available at McClatchy & Luther Burbank H. S.

Attachment B

Public Safety
Focus Area: Youth: kids and schools, accountability, violence/gangs, positive alternatives (Parks, Police, CAO, Fire, Neighborhood Services)
Vision: Prevention of youth crime and gang violence and development of positive alternatives for youth is a priority for the City of Sacramento.
Goal: Enhance current programs, develop new programs, and expand or create partnerships with various groups (Community Based Organizations, Faith Based Organizations, community groups, other public agencies and various departments within the City) in order to have a positive impact on the growing trend of youth crime and gang violence.

Funding Source	Issue	Description	FY07 GF Cost	Offsets/ Revenue	Net GF Change	One-Time Costs	Ongoing GF Costs	Other Fund Cost	Net FTE Change
General Fund	Youth Coordinator	Coordinate departments current and future programs. Create partnerships with other organizations (including other City Departments). Train additional GREAT officers. Results in instruction of an additional 1,700 students in elementary/middle school students in gang awareness and providing positive alternatives to crime and gangs.	\$262,500		\$262,500		\$262,500		3.00
General Fund	GREAT	Convert 1 SRO Officer to Sergeant to provide needed oversight of the 17 officer unit.	\$20,000	\$0	\$20,000		\$20,000		0.00
General Fund	SRO	Convert 1 SRO Officer to Sergeant to provide needed oversight of the 17 officer unit.	\$25,100	\$0	\$25,100		\$25,000		0.00
General Fund	Criminal Justice Magnet Academy	Additional officer will provide program to 100 more students annually.	\$123,200	\$0	\$123,200		\$123,200		1.00
General Fund	SGET	Expand SGET team to 12 officers. Increase apprehension and ID of gang member, reduce youth crime and gang violence	\$1,167,800	\$0	\$1,167,800	\$220,000	\$947,800		7.00
General Fund	Social Workers	Provides for follow up regarding "at-risk youth contacts. Provides referrals to solve issues on a long-term basis.	\$174,000	\$0	\$174,000	\$0	\$174,000		2.00
General Fund	Expressions Summer Program	Provides positive alternatives for 200-500 youths ages 6-17. Two programs at \$63K each.)	\$120,000	\$0	\$120,000	\$0	\$120,000		16.00
General Fund	Juvenile Firesetter Program/School Assemblies/Community Service Opportunities for Youth	Increase marketing of existing programs, increase fire safety assemblies.	\$570,000	\$0	\$570,000	\$110,000	\$460,000		5.00
General Fund	Fire Science Academy	Provide full-time instructor for curriculum development and coordination of speakers.	\$175,000	\$0	\$175,000	\$25,000	\$150,000		1.00
Totals:			\$2,637,600	\$0	\$2,637,600	\$355,000	\$2,282,500	\$0	35.00

Attachment C

PUBLIC SAFETY – FLOOD PLAN

Current Efforts

Preparedness

Current Response Plans:

- Joint Office of Emergency Services and Homeland Security:
 - City Emergency Operations Plan adopted by Council July 2005; and
 - Plan discusses evacuation and mass care and shelter in general terms.
- Department of Utilities:
 - City Multi-Hazard Plan and Comprehensive Flood Emergency Management Plan are in process of being updated.
- Mayor's Office and City Council:
 - Emergency preparedness seminars;
 - Providing materials for developing family disaster plans and disaster supply kits; and
 - In support of Mayor's Office, Neighborhood Emergency Training and other preparedness programs are being conducted by Public Safety for community and businesses.
- Disaster Response Training and Exercise Program for the development of first responders and EOC staff.

Response

- The Fire Dept. has four inflatable boats for rescue in water of more than 1' deep and two ridged-hull boats for rescue in water of more than 3' deep. This provides for a capacity to rescue twenty people an hour;
- Contract with La Sierra Community Center for use as the Joint City/County EOC;
- Community Emergency Response Teams to augment first responders and EOC staff;

- Medical Reserve Corp is being developed through Public Safety to assist first responders in triage and medical services during disasters; and
- Staging and storage areas for equipment and materials are located at the City Corporation Yard and the North Area Corporation Yard.

Current Recovery/Continuity Plans

- Y2K Plan includes:
 - Functional descriptions for each department;
 - Location of critical personnel, key supporting organizations and responsibilities;
 - Check lists and resource listings; and
 - Some departments have completed a business continuity worksheet.
- A Financial Recovery Guide for the City of Sacramento was completed after 1995 Flood.

Attachment D

Strategic Planning Focus Area Recommendations - Public Safety
FY2006/07 Proposed Budget

Funding Source	Issue	Description	FY07 GF Cost	Offsets/ Revenue	Net GF Change	One-Time Costs	Ongoing GF Costs	Other Fund Cost	Net FTE Change
Public Safety General Fund	GREAT Training	Train additional GREAT officers. Results in instruction of an additional 1,700 students in elementary/middle school students in gang awareness and providing positive alternatives to crime and gangs.	\$20,000	\$0	\$20,000		\$20,000		0.00
General Fund	Expressions Summer Program	Provides positive alternatives for 200-500 youths ages 6-17.	\$63,000	\$0	\$63,000	\$0	\$63,000		8.00
General Fund	Evacuation Summit	Citizens, community-based organization proved input into the evacuation planning process.	\$50,000	\$0	\$50,000	\$50,000	\$0		0.00
General Fund	Evacuation, Care and Shelter Plan/Update and Integrate Existing Plans	Provide staff to develop integrated plan that considers transportation dependencies and special needs.	\$150,000	\$0	\$150,000	\$100,000	\$50,000		0.50
General Fund	Develop Recovery and Continuity of Government and operation Plans	Consultant and staff to develop and update plan.	\$150,000	\$0	\$150,000	\$100,000	\$50,000		0.50
General Fund	Disaster Preparedness Booklets	Set-up and printing of books in five different languages.	\$125,000	\$0	\$125,000	\$125,000	\$0		0.00
General Fund	Rescue Boats	Increase rescues by 80-100 per hour	\$324,000	\$0	\$324,000	\$250,000	\$74,000		0.00
General Fund	Office Space	City OES/HS needs office space at McClellan Park, Bldg 600 to coordinate with UASI and County OES.	\$29,000	\$0	\$29,000	\$0	\$29,000		0.00
General Fund	Renew Streetlight Match Program	Provide start-up funding and offset some costs to property owners for constructing street lighting.	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0		0.00
Public Safety Total:			\$1,911,000	\$0	\$1,911,000	\$1,625,000	\$286,000	\$0	9.0

Attachment E

PUBLIC SAFETY – SAFE STREETS
Current Efforts

The City currently funds many capital projects and programs to improve the street system and increase pedestrian, bicyclist and motorist safety. Beyond the capital programs the City also conducts education and outreach to increase public safety awareness, has an active law enforcement program, and has developed master plans, policies, and design standards to improve the street system and increase safety.

Plans, Policies and Design Standards

- Pedestrian Masterplan
- Pedestrian Friendly Street Standards
- Bikeway Masterplan
- Pedestrian Safety Guidelines
- Curb Ramp Standards
- Neighborhood Traffic Calming Guidelines

Annual Capital Programs

Hollow Sidewalk Monitoring	\$ 65,000	Traffic Control Enhancement	\$80,000
Sidewalk Repair	(private)	Median Turn Lane	\$50,000
Public Right-of-Way Accessibility	\$5,500,000	Traffic Signal Emergency Vehicle Preemption	\$200,000
Pedestrian Safety	\$75,000	Traffic Operations Center	\$265,000
Pedestrian Improvements	\$400,000	Street Repair/Reconstruction	\$2,100,000
Traffic Investigations	\$500,000	Guard Rail Replacement	\$25,000
Speed Hump	\$300,000	Bridge Maintenance	\$75,000
Neighborhood Traffic Management	\$470,000	Streetlight Replacement	\$434,000
Bikeway Improvements	\$75,000	Safety Light Replacement	\$114,000
Traffic Signals	\$400,000	Construction Traffic Control Management (lane closures, pedestrian access, hazardous sites)	\$200,000
Traffic Signal Safety	\$200,000		\$200,000.

Sample of Capital Projects

- Central City Two-Way Conversion
- Freeport/21st Conversion
- Midtown NPTP

Sample of Capital Projects (continued)

- Del Paso Beautification and Angled Parking
- Stockton Blvd. Pedestrian Improvements and Streetscape
- Freeport Shores Bikeway
- Ueda Parkway Improvements
- 65th Street Sidewalk Improvements
- I-80 Bicycle and Pedestrian Bridge
- Tower Bridge Pedestrian Improvements
- R Street Corridor Reconstruction
- Meadowview Pedestrian Traffic Signal
- Various Street Lighting Projects
- Various Traffic Signal Projects
- 13th/16th Light Rail Station Improvements
- Bruceville Road Widening Improvements
- Infill Sidewalks

Education and Outreach (Samples):

- Captain Jerry Safety Program (Transportation)
- Bike Helmet Safety Classes (Transportation)
- Underage Drinking and Driving (Police)
- CHP Smart Start (safe driving program)
- Speed Boards/Radar Trailers (Transportation)
- Fifty Plus Wellness (Parks)
- Statewide Driver Awareness Campaign

Enforcement (Samples):

- Thirty four person Traffic Enforcement Detail including neighborhood component
- Street Racing
- Red Light Running Program
- Driver Checkpoints
- Abandoned Vehicle Removal
- Graffiti Removal and
- Sidewalk Inspections.

Attachment F

Public Safety

Focus Area: Public Safety, Safe Streets (traffic control and enforcement, pedestrian and bicycle)

Vision: The City of Sacramento will have a safe multimodal street system for pedestrians, bicyclists and motorists.

Goal: The City's streets will become safer for pedestrians, bicyclists and motorists through developing capital improvement programs, conducting public outreach and education, and through enforcement.

Funding Source	Issue	Description	FY07 GF Cost	Offsets/ Revenue	Net GF Change	One-Time Costs	Ongoing GF Costs	Other Fund Cost	Net FTE Change
Transportation Funds	Develop an Outreach/Education Plan	Provide annual event promoting pedestrian/bicycle safety, strengthen partnerships with bicycle/pedestrian groups to promote awareness.	\$0		\$0		\$0	\$250,000	0.00
General Fund	Repair Bicycle/Pedestrian Bridges	Repair and maintenance of a viable off street system.	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0		0.00
General Fund	Renew Streetlight Program	Provide start-up funding and offset some costs to property owners for constructing street lighting.	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0		0.00
Totals:			\$4,500,000	\$0	\$4,500,000	\$4,500,000	\$0	\$250,000	0.00
Public Safety Total:			\$8,708,600	\$0	\$8,708,600	\$6,092,000	\$2,485,500	\$250,000	36.00

Public Safety Funding Recommendations

	<u>Time</u>	<u>Going</u>	<u>FTE</u>
Evacuation, Care & Shelter Plan	\$100,000	\$50,000	0.50
Recovery & Continuity of Government/Operation Plans	\$100,000	\$50,000	0.50
Disaster Preparedness Booklets	\$125,000		
Backup Generator for Data Communications Center	\$275,000		