



*City of Sacramento*

*Fiscal Year 1997-98  
Budget Hearing*

*June 10, 1997*

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**AGENDA**

- POLICE DEPARTMENT
- FIRE DEPARTMENT

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*Fire Department*

- Proposed Budget Reduction:  
- \$1.6 million
- NO FIRE STATIONS CLOSED
- One Truck Company eliminated.  
Redeployment of remaining 7 Trucks
- Civilianize 2 positions

*From Budget Addendum:*

*pgs 30-31, 77-82*

*From Interim Proposed Budget:*

*pgs 39, A-1*

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Police Department Budget				
	Sac Decisions		Budget	
	\$	%	\$	fte
Patrol/NPO's	2.21	4% - 9%	0	0
Special Units	0.53	10%	0	0
Traffic	0.51	13%	0.49	7.0
Investigations	0.94	6%	0.71	8.0
Span of Control			0.93	9.0
Civilian Admin			0.76	19.0
Other			0.42	1.0
Revenue			0.90	-
<b>Total</b>	<b>\$ 4.19</b>		<b>\$ 4.20</b>	<b>44.0</b>

Bud. Addendum pgs 29-30

67-76

Interim Proposed pgs 38, A-1

Police Department	
<p>■ <b>STRATEGY</b></p> <ul style="list-style-type: none"> <li>• Use Grant Funding to delay any Police Department cuts for 6 months.</li> <li>• If additional grant funds available, use to fund cuts for 2nd half of year and fund City contribution to Misdemeanor Jail</li> <li>• If NO additional Grant Funds: Implement reductions in January 1998.</li> </ul>	



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**Police Department**

■ **STRATEGY**

- Use Grant Funding to delay any Police Department cuts for 6 months.
- If additional grant funds available, use to fund cuts for 2nd half of year and fund City contribution to Misdemeanor Jail
- If NO additional Grant Funds: Implement reductions in January 1998.

## SACRAMENTO POLICE DEPARTMENT BUDGET

1997/98 Budget Recommendations	Amount
Budget Reductions	(\$4,200,000)
Efficiency/Revenues	\$1,250,000
<b>Total Recommended Reduction</b>	<b>(\$2,950,000)</b>

Grant Revenues	
<b>COPS-MORE Match Waiver</b>	
96/97 BJA Law Enf Block Grant	\$1,026,286
AB 3229	\$895,317
Interest: BJA & AB 3229 Trust Accts	\$70,000
<b>Subtotal COPS MORE Match Waiver</b>	<b>\$1,991,603</b>
97/98 BJA Law Enf Block Grant	\$1,096,791
(Minus 10% Match)	(\$109,679)
<b>Subtotal 97/98 BJA Law Enf Block Grant</b>	<b>\$987,112</b>
<b>Total Grant Revenues</b>	<b>\$2,978,715</b>

SUMMARY	
Efficiency/Revenues	\$1,250,000
Total Grant Revenue	\$2,978,715
Total 97/98 Recommended Reduction	(\$4,200,000)
<b>Difference</b>	<b>\$28,715</b>



U.S. Department of Justice

Office of Community Oriented Policing Services (COPS)

Intergovernmental and Public Liaison  
Division

1100 Vermont Ave, NW  
Washington, D.C. 20530

**FACSIMILE COVER SHEET**

<b>TO:</b> Chief Venegas	<b>FAX#</b> (916) 448-4620 <b>PHONE#</b>
<b>FROM:</b> Kim Soucy	<b>FAX#</b> (202) 616-5899 <b>PHONE#</b> (202) 514-4229
<b>NUMBER OF PAGES + COVER:</b> 2	<b>DATE:</b> June 10, 1997

**Message:**

Following is official notification that COPS will waive the local match for Sacramento Police Department's MORE 96 award.

JUN-10-1997 14:48

P. 01



U.S. Department of Justice

Office of Community Oriented Policing Services (COPS)  
Grants Administration Division

1100 Vermont Avenue, NW  
Washington, D.C. 20530

Chief Arturo Venegas, Jr.  
Sacramento Police Department  
813 Sixth Street  
Sacramento, CA 95814

JUN 10 1997

Re: MORE 96 Program Waiver Notification


Dear <sup>Art</sup> Chief Venegas, Jr.:

Congratulations on receiving a COPS MORE 96 grant. We have reviewed the financial information submitted by your agency and determined that a waiver of the local matching requirement is appropriate. This means your agency will not be required to contribute to the total project cost for civilian hires or equipment purchase listed in your MORE 96 Award package during the course of the grant. You will note that the Federal Share on your award has been or will be increased to reflect Federal funding for 100% of the total project cost.

You may have already received your grant award documentation. As you will discover, the funding level reflects your waiver. If you have not yet received your award documentation, it means that your budget is currently under review. In either case, any disallowed costs have, or will be, removed as the COPS office is prohibited from funding uniforms, overtime, vehicles, radios, and weapons. Those items will continue to be the financial responsibility of your agency.

If you have any questions, please contact your grant advisor at 1-800-421-6770.

Sincerely,

  
Craig D. Uchida  
Assistant Director for Grants Administration

cc: Iris Briscoe, Office of the Comptroller

# MEMORANDUM

*Sacramento Fire Department*

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**To:** Mayor and City Councilmembers

**Date:** June 11, 1997

**From:** Gary Costamagna  
Fire Chief



**Subject:** Fire Department Budget Presentation Overheads

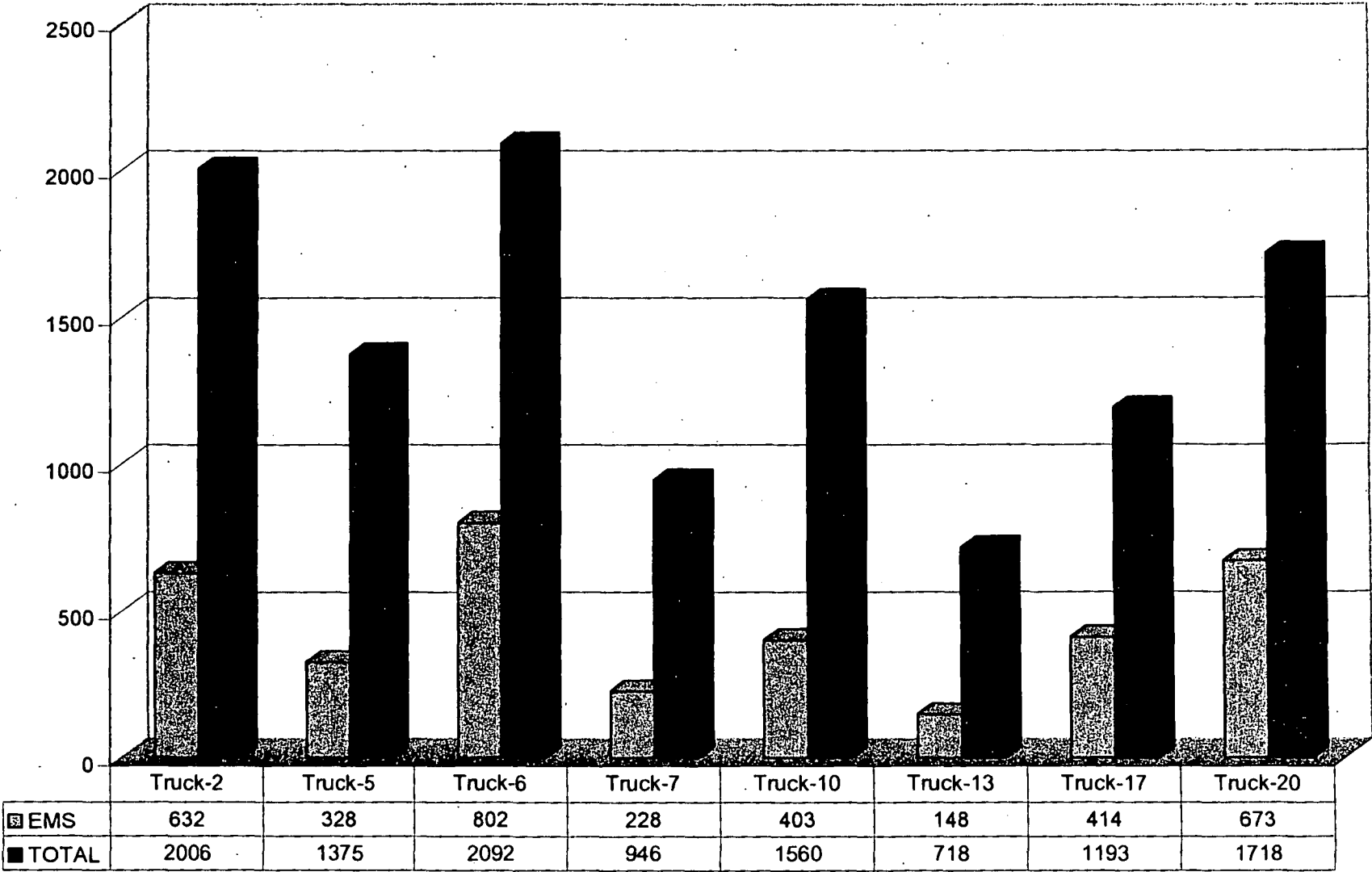
Attached are copies of the overheads that will be used during the Fire Department's budget presentation.



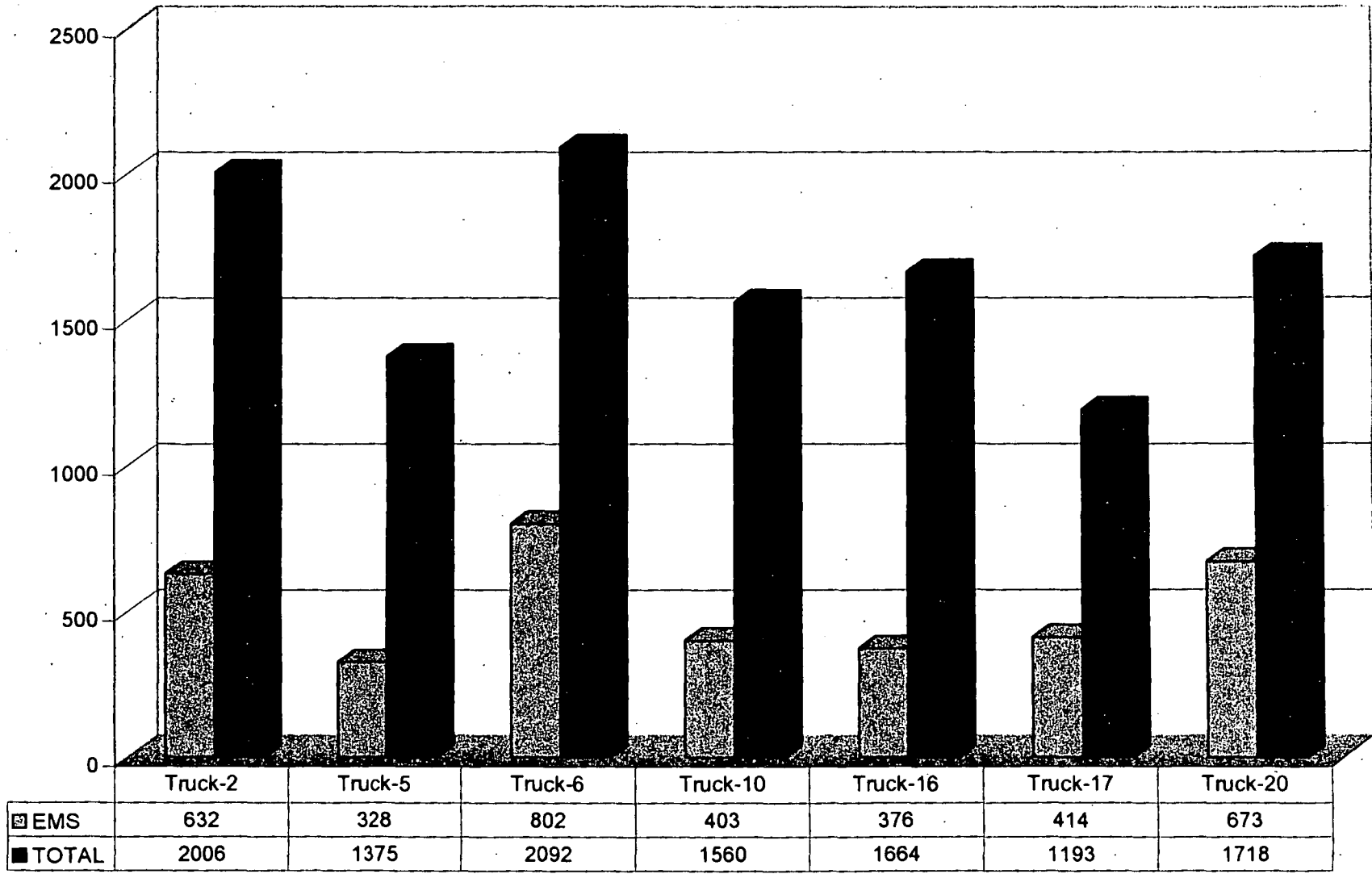
## DEPARTMENTAL EFFICIENCIES

◆ CIVILIANIZE PUBLIC EDUCATION	NET	\$ 32,000
◆ CIVILIANIZE ADMINISTRATIVE CHIEF POSITION	NET	\$ 57,900
◆ REPLACE AAI POSITION WITH ADMIN TECH	NET	\$ 20,900
◆ SELF-CERTIFICATION REVENUE EXPANSION	NET	\$ 49,200
TOTAL EFFICIENCIES		\$160,000

### 1996 TRUCK RESPONSES



**TRUCK RESPONSES 1996 (PROJECTED with TRUCK-13 CLOSED)**



# CITY OF SACRAMENTO FIRE STATIONS

