



DEPARTMENT OF  
POLICE

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May 11, 2005

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY2005/06 PROPOSED BUDGET - POLICE DEPARTMENT**

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:**

This report provides information on the FY2005/06 Proposed Budget for the Police Department and requests an intent motion to approve.

**CONTACT PERSONS:** Albert Nájera, Chief of Police, 433-0804  
Joe Valenzuela, Captain, 433-0819

**FOR COUNCIL MEETING OF:** May 24, 2005

**SUMMARY:**

This report provides information on the FY2005/06 proposed budget for the Police Department. It includes a department description, budget summary and a list of organizational assessment projects to create efficiencies and improvements within the Department.

**COMMITTEE/COMMISSION ACTION:** N/A

**BACKGROUND INFORMATION:**

- The mission of the Sacramento Police Department is to work in partnership with the community to protect life and property, solve neighborhood problems, and

*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.*

enhance the quality of life in our City. The Department is headed by a Police Chief appointed by the City Manager and is divided into the following five offices: Office of the Chief, Office of Operations, Office of Investigations, Office of Technical Services, and Office of Emergency Services and Homeland Security.

- During the last fiscal year, the Police Department made significant accomplishments in the areas of workforce recruitment, investigative resource technologies, resource sharing and emergency preparation. In FY2004/05, technology enhancements, including the Versaterm records management system, digital crime scene photography, and "in car" mobile mugshot viewing technology, went into use. Department personnel diversity, readiness, and resources were enhanced through the "Community Recruiter Program", "Female Fitness Challenge", "Pre-hire Program," and domestic preparedness training. In the area of field operations, the Department managed the detailed security arrangements for the 2004 Olympic Track and Field Trials, reduced traffic collisions and fatalities through increased police enforcement, and merged airborne flight patrol schedules with the Sacramento Sheriff's Department.
- Organizational changes will include: the funding and transfer of 4.0 FTE to the Police Department from the Fire Department to consolidate administrative services for both departments, creating a "Public Safety Information Technology Division;" regionalization of the Police and Sheriff's Department training academies, which will allow the Police Department to increase from two to four academies per year with an expected increase of ten recruits per year; new Workers' Compensation measures provide for a Workers' Compensation Sergeant that will allow the Police Department to reduce related costs through actively monitoring and investigating workers' compensation fraud and abuse; the Department will review false alarm response and collection fee programs and update existing policies in an effort to increase efficiency and reduce the drain on existing resources.

The Police Department budget can be found on pages 251–265 of the FY2005/06 Proposed Budget and are available online at <http://www.cityofsacramento.org/budget/>.

#### **FINANCIAL CONSIDERATIONS:**

The FY2005/06 proposed budget for the Police Department includes 1,193.36 full-time equivalent (FTE) positions, with a total budget of \$115.6 million, of which \$113.8 million of the budget is supported by the General Fund.

#### **ENVIRONMENTAL CONSIDERATIONS:**

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

City Council  
Police Department Budget  
May 11, 2005

Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].


**POLICY CONSIDERATIONS:**

Within the last year, City Council authorized the addition of 67 sworn police officer FTE positions. The Department will work diligently to fill these positions with candidates who can effectively serve this community. The bulk of these new hires will augment our uniformed patrol force. The new Police Communications Center will receive final testing and begin full operation within this coming fiscal year. The Department hopes to maximize its ability to handle emergency and routine communication needs.

**ESBD EFFORTS:**

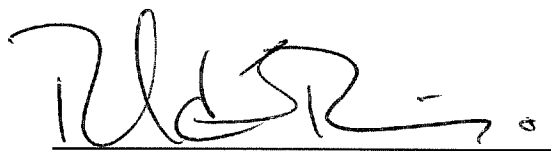
No goods or services are being purchased with this report.

Respectfully submitted,



ALBERT NAJERA  
Chief of Police

RECOMMENDATION APPROVED:



ROBERT P. THOMAS  
City Manager

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Ref: COP 5-22

**TABLE OF CONTENTS:**

Attachment A – Presentation Materials (pages 4-11)

# Police Department

# Accomplishments

- 2004 Olympic Track & Field Trials Security
- Personnel Services
  - Community Recruiter Program
  - Law Enforcement/Female Fitness Challenge
  - Addition of 67 sworn positions
- Investigations
  - Versaterm RMS System's Case Management Database
  - Digital Crime Scene Photography System
  - Success of SRO Program with SCUSD

# Accomplishments

- **Operations**
  - Air Ops merged with County Sheriff's Air Ops
  - Digital mug-shot capability in squad cars
  - Traffic citations up 30 %
  - Traffic accidents down 13%
  - Fatal accidents down 30%
- **Emergency Services & Homeland Security**
  - Model for the nation
  - Training in Domestic Preparedness, Weapons of Mass Destruction and Multiple Terrorism

# Reorganizations

- Interdepartment Merger
  - Police and Fire Departments have merged information technology staff to create a Public Safety Information Division of 27 FTE
    - >Result will be to enhance communication and technology for both Police and Fire
    - >Other collaborations between Police and Fire Departments for FY 2005/2006

# Reorganizations

- **Interagency Merger**
  - **Police and Sheriff's Departments will merge training academies in FY 2005-2006**
  - **Immediate benefits include:**
    - > **Increased training capacity**
    - > **Shared facilities and related cost savings**
    - > **Closer working relationship between agencies**



# Reorganizations

- Internal Cost Controls
  - Police Department is actively investigating and reviewing its own Workers' Comp claims for fraud and abuse.
    - >Measures include partnerships with agencies skilled in claim management and fraud detection.

# Reorganizations

- Internal Cost Controls
  - Review of false alarm response reduction and collection fee programs
  - Update existing policies.
  - Goal is to reduce the drain on resources

# Reorganizations

- **Internal Cost Controls**
  - New control measures to monitor court overtime and reduce unnecessary expenditures and staffing losses.
  - Goal will be to ensure officer court appearances while reducing costly late cancellations and unnecessary appearances.