



## City Council Report

915 I Street, 1<sup>st</sup> Floor

Sacramento, CA 95814

[www.cityofsacramento.org](http://www.cityofsacramento.org)

---

**File ID:** 2019-00583

May 21, 2019

**Discussion Item 19**

---

**Title:** Fiscal Year (FY) 2019/20 Proposed Budget for the Sacramento Police Department

**Location:** Citywide

**Recommendation:** Receive and consider for the final budget adoption.

**Contact:** Daniel Hahn, Chief of Police, (916) 808-0800; Brenda Delgadillo, Police Administrative Manager, (916) 808-0858, Police Department

**Presenter:** Daniel Hahn, Chief of Police, (916) 808-0800, Police Department

**Attachments:**

1-Description/Analysis

2-Measure U Update

3-Police Department Budget

4-Police Department Staffing

**Description/Analysis**

**Issue Detail:** The Fiscal Year (FY) 2019/20 Proposed Budget (Budget) for the Sacramento Police Department (Department) totals \$147 million from all funding sources and includes 1,070.46 Full-Time Equivalent (FTE) positions (747 sworn and 323.46 professional staff). Following is a summary of augmentations included in the Budget:

**Proposed Budget Augmentations**

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Office of the Chief	Provide funding to purchase, implement, and maintain Lexipol policy management software and on-going associated licensing and software costs	Measure U	-	144,395	-
Office of Investigations	Provide funding to partner with Communities Against Sexual Harm (CASH)	Measure U	-	95,000	-
Office of Investigations	Provide funding to expand the Police Observation Devices (PODs) program	Measure U	-	157,500	-
Office of Operations	Provide funding to maintain the ShotSpotter gunfire detection systems in east Sacramento.	Measure U	-	126,000	-
Office of Operations	Add staffing, 7.0 FTE Community Service Officer I and 15.0 FTE Community Service Officer II positions, to expand the Hiring Pipeline program	Measure U	-	1,976,320	22.00
Office of Operations	Provide funding and staff for the 2017 COPS Hiring Program (CHP) Grant. This will fund 15.0 FTE Police Officer positions, vehicles and service and supplies to address gun violence in Sacramento. Partially offset by the CHP grant.	Measure U	(656,250)	2,332,346	15.00
Office of Specialized Services	Provide funds to continue the expansion of Impact Teams from four days to seven days a week.	General	-	575,000	-
Office of Specialized Services	Provide funds to support information technology service contracts and software licensing increases; network security enhancements; and evolving technologies	Measure U	-	1,090,565	-
<b>Total Change:</b>			<b>\$ (656,250)</b>	<b>\$ 6,497,126</b>	<b>37.00</b>

**Position Changes**

A vacant position (1.0 FTE Police Officer) was deleted and a new position (1.0 FTE Media and Communications Specialist) was added to address the growing need for public outreach and transparency.

**Measure U Funding**

The Department’s Measure U budget totals \$40.7 million and includes 236.0 FTE positions: It funds grant match and retention costs associated with grant-funded Police Officers; adds Community Service Officers; continues capital investments in technology (e.g., the body-worn camera program); increases funding of the ShotSpotter gunfire detection system; and provides the necessary resources to continue all restorations previously authorized. An update on FY2018/19 Measure U Program is included in Attachment 2. FY2019/20 Measure U CIP augmentations include:

IT Critical Infrastructure (\$200,000) – Funding to address network infrastructure and licensing needs.

Body-Worn Cameras (BWC) (\$1.2 million) – Funding for BWC equipment, licensing, software, and media/data storage.

Police Department Fleet Equipment and Technology (\$2.2 million) – Funding to replace/upgrade the mobile data computers, in-car camera systems, and ballistic door panels.

### **Post-Budget Release Change**

Funding of \$475,000 for the Community Against Sexual Harm (CASH) is being reclassified as a one-time commitment in FY2019/20.

**Policy Considerations:** This report is consistent with Council’s direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal condition of the City. The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs.

**Economic Impacts:** None

### **Environmental Considerations:**

**California Environmental Quality Act (CEQA):** This action concerns administrative and government fiscal activities that do not constitute a “project” as defined by the CEQA Guidelines section 15378 and California Public resources Code section 21080 and are not subject to the provisions of CEQA (CEQA Guidelines section 15060(c)(3)).

**Sustainability:** Not applicable

**Commission/Committee Action:** The Budget was presented to the Budget and Audit Committee on April 30, 2019.

**Rationale for Recommendation:** The actions recommended in this report address the funding necessary to implement the City’s financial plan for FY2019/20.

**Financial Considerations:** Detailed information on the FY2019/20 Police Department Budget are included in Attachments 3 and 4.

**Local Business Enterprise (LBE):** Not applicable

**Police Department - Measure U Restorations  
FY2018/19 Program Update**

The Measure U budget for the protection and restoration of services is currently \$25.5 million with authority to fill 199.0 Full Time Equivalent (FTE) (184.0 FTE sworn and 15.0 FTE professional staff).

The following chart provides a status of the hiring to date and projection for filling positions restored with Measure U resources.

<b>Program/Service</b>	<b>FTE Positions</b>	<b>As of 5/1/2019</b>	<b>Projected 7/1/2019</b>	<b>Projected 1/1/2020</b>
FY09 COPS Hiring Recovery Program (CHRP) and FY11 COPS Hiring Program (CHP) Match and Retention	60.0	58.0	60.0	60.0
FY13 CHP Match and Retention	10.0	10.0	10.0	10.0
FY14 CHP Match and Retention	15.0	15.0	15.0	15.0
FY15 CHP Match and Retention	15.0	13.0	15.0	15.0
Field & Operations	61.0	60.0	61.0	61.0
Police Officers	15.0	15.0	15.0	15.0
Investigations	8.0	6.0	8.0	8.0
Forensics	6.0	6.0	6.0	6.0
Communications	4.0	4.0	4.0	4.0
Crime Analysis	1.0	1.0	1.0	1.0
SB1421 Mandatory Reporting	4.0	1.0	4.0	4.0
<b>Total</b>	<b>199.0</b>	<b>189.0</b>	<b>199.0</b>	<b>199.0</b>

The following provides a summary of the Measure U program:

**FY09 CHRP and FY11 CHP Retention - \$5.483 million (60.0 FTE)**

Purpose: Funding to voluntarily retain grant-awarded Police Officer positions.

Status: Currently there are two vacant positions within this program. The Department anticipates filling these positions with academy graduates in June 2019.

**FY13 CHP Retention - \$1.435 million (10.0 FTE)**

Purpose: Funding to voluntarily retain grant-awarded Police Officer positions

Status: Currently there are no vacant positions within this program.

**FY14 CHP Match and Retention – \$1.920 million (15.0 FTE)**

Purpose: Funding to meet grant retention requirements for 15.0 Police Officer positions.

Status: Currently there are no vacant positions within this program.

**FY15 CHP Match and Retention – \$1.370 million (15.0 FTE)**

Purpose: Funding to meet grant match and retention requirements for 15.0 Police Officer positions.

Status: Currently there are two vacant positions within this program. The Department anticipates filling these positions with academy graduates in June 2019.

**Police Officers – \$1.872 million (15.0 FTE)**

Purpose: Funding for additional positions to support field and operations.

Status: Currently there are no vacant positions within this program.

**ShotSpotter - \$180,000**

Purpose: Funding to expand deployment of the ShotSpotter audio gunfire detection system into an area that crosses City Council Districts 7 and 8.

Status: The gun detection system has been installed and is in use.

**Field and Operations - Budget: \$9.146 million (61.0 FTE)**

Purpose: Allows for increased crime prevention, intervention, proactive deployment and the ability to respond to crimes in progress. Also, this restoration will allow specialty units to enhance the response to gang activity, resolve traffic complaints, address citizen concerns, conduct parolee intervention, follow-up on highly sensitive investigations, and train officers. This also includes funding for ongoing canine training.

Status: Currently there is one vacant position within this program. The Department anticipates filling this position with an academy graduate in June 2019.

**Investigations - Budget: \$1.382 million (8.0 FTE)**

Purpose: Provides the necessary resources to investigate and follow up on violent felony crimes.

Status: Currently there are two vacant positions within this program. The Department anticipates filling these positions by July 2019.

**Crime Analysis - Budget: \$119,000 (1.0 FTE)**

Purpose: To merge integrated crime analysis with patrol functions and investigative elements to improve the effectiveness of public safety operations.

Status: Position filled and program objectives implemented.

**Forensics - Budget: \$636,000 (6.0 FTE)**

Purpose: Provides the Department the ability to increase staffing in Forensics allowing for the redeployment of Police Officers, who were performing forensic services, to patrol assignments.

Status: Positions filled and program objectives implemented.

**Communications - Budget: \$409,000 (4.0 FTE)**

Purpose: Allows for the Department to receive cellular 911 calls, reduce wait times, provide a more rapid response, and a higher level of customer service.

Status: Positions filled and program objectives implemented.

**SB1421 Mandatory Reporting – Budget: \$195,000 (4.0 FTE)**

Purpose: Provides staffing to address legal mandates (SB 1421 and AB 748) related to the release of police videos and documents.

Status: Currently there are three vacant positions within this program. The Department anticipates filling these positions by July 2019.

**Police Safety Equipment – Budget: \$221,000**

Purpose: Provides the necessary resources to purchase safety equipment (i.e., retention holsters, personal protective gear for protests, etc.).

Status: The Department is on track to spend all funding and successfully implement program objectives.

**Overtime – Budget: \$1.053 million**

Purpose: Provides additional overtime funding to address a structural deficit in police operations.

Status: The Department is on track to spend all funding and successfully implement program objectives.

**Fleet Equipment – Budget: \$325,000**

Purpose: Funding for vehicle safety equipment, fuel, and maintenance.

Status: The Department is on track to spend all funding and successfully implement program objectives.



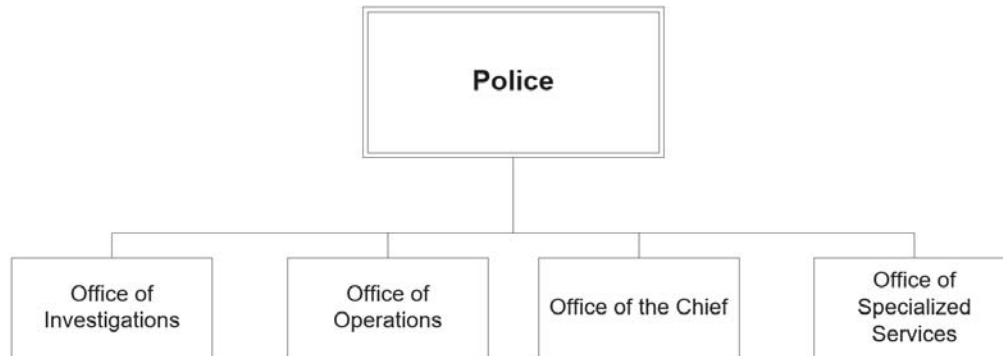
# 18

## **SECTION – 18** **Police**



## Police

*The mission of the 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.*



The **Police Department** (PD) is dedicated to the philosophy and principles of community policing and endeavors to build public trust with all members of the community, including children, youth, and adults. The department is committed to transparency, fairness, and impartiality and supports accountability at all levels of the organization. The men and women of the PD are a professional and well-trained police force (747 sworn positions and 323 professional staff positions). All PD employees value the diversity of the public they serve and strive to provide a strong fabric of public safety through the implementation of best practices and dedicated service.

- **Office of Investigations:** Responsible for developing information leading to the arrest of criminal offenders. This office also oversees forensics, evidence and property, records, emergency services, administrative services, human resources, and research, development and training.
- **Office of Operations:** Responsible for providing frontline police services, including the patrol division (located at three neighborhood substations) and the communications division (911 Center).
- **Office of the Chief:** Responsible for developing and communicating the vision for the department. This office oversees the public information office, governmental affairs, internal affairs, and special projects.

- Office of Specialized Services: Responsible for outreach and engagement, support services, public safety information technology, and the metro division which includes specialty teams such as the K9 unit, and Special Weapons and Tactics (SWAT).

### **PROGRAMS/SERVICE HIGHLIGHTS**

- Expanded community engagement training for recruits in the academy. To provide new police recruits an additional foundation in community policing, the department has added a community service project to both the police academy and the field training program. Examples of community service projects include partnering with local schools to interact with students, conducting safety presentations, and assisting school staff with special projects. More specifically, once the recruits graduate from the academy, they complete a day of service alongside non-profit partners to help those in need in neighborhoods across the city.
- Established the Sac PD Bootcamp program to help future police officers train for the physical demands of the profession. This program allows anyone interested in joining the PD to come out and speak to a recruiter or current officer, participate in a free workout, and ask questions about the hiring process or any other law-enforcement related topic. Participants obtain great insight into the PD and receive personal attention from police employees. The workouts, typically run every Wednesday night, are held at community centers and parks throughout the city.
- Continued the “Walk In My Shoes” program, which was originally developed as a partnership between the community and officers. The purpose of the program is to build stronger relationships and foster a better understanding between officers and community members. Community members are paired one-on-one with an officer to engage in an open dialogue about the role of law enforcement in Sacramento and discuss how the police can better serve the community. Topics of discussion can include experiences, perspectives, and challenges facing community members. The overall goal of the program is to have honest conversations that lead to the development of a greater understanding of each other as individuals and result in a collaborative relationship between the PD and community.
- Continued evaluation of the Body Worn Camera (BWC) program, monitoring compliance, and enhancing policies based on best practices.
- Continued the Start Smart drivers’ education program. This program trains new drivers and their parents and focuses on the common causes of collisions.

- Continued to establish the foundational policies and procedures for the creation of an Unmanned Aerial System (UAS) program.
- Improved facility security at the Public Safety Administrative Building, police substations, evidence, and property building, and the 911 center through the installation of security camera systems.
- Expanded Impact Team coverage from four days a week to seven days a week. This expansion has significantly increased the department's ability to conduct homeless engagement activities including bike patrols, community meetings, and geographically-focused programming. The department has also partnered with several homeless assistance providers to provide medical assistance, veterinary services, housing navigation and veteran services.
- Continued to expand the Hiring Pipeline Program to help transition young adults from, including but not limited to, the Criminal Justice Magnet Academy, Police Cadet Program, local junior colleges, and local universities, into careers in law enforcement.
- Continued to partner with local Community Based Organizations to provide training and mentoring, known as Links for Law Enforcement, to potential law enforcement applicants. The training encompasses multi-week sessions geared for a wide variety of targeted demographics. After the sessions, graduates have a better understanding of the entire hiring process, as well as having acquired skills to assist with their ability to be viable law enforcement candidates.
- Continued to expand connections with the community through the Neighborhood Watch program. The department has established a citywide coordinator for the program, developed a strong partnership with NextDoor.com, and has required that all patrol personnel actively participate in community meetings, neighborhood associations and support the many community events that occur throughout the year.
- Continued implementation of Crisis Intervention Training (CIT) program. All sworn staff have participated in a 40-hour Police Officers Standards and Training (POST) certified course, widely accepted as the "gold standard," that will increase the likelihood of a positive outcome in responding to calls involving individuals experiencing a crisis. Also, this training will ensure officers meet and exceed state standards for mental health training.
- Continued the Law Enforcement Candidates Scholar (LECS) partnership program with CSUS. A select group of CSUS students passed a rigorous application process and began the program. The program involves various educational and occupational training classes related to law enforcement and working with the community. The initial cohort completed the program requirements in the spring of 2018 and transitioned to the police academy in July 2018.

- Continued redeployment of the Problem Oriented Policing (POP) teams throughout the city. The POP teams, which had been extremely successful in both community engagement and enforcement functions, were disbanded during the recession. Existing personnel assigned to other units were repurposed to mitigate the effect on patrol staffing. Although the POP teams are not as robust as when deployed initially, the teams will provide the basic framework of the POP philosophy for city residents and assist patrol in working with the community.
- Expanded deployment of less-than-lethal equipment and improved medical response in the field. The department leveraged existing resources and replaced outdated equipment to ensure that all patrol vehicles contain at least one less-than-lethal option and a ballistic shield designed to protect against weapons and projectiles. In addition, the department provided medical kits to all patrol officers that contain the supplies necessary to triage medical emergencies until medical personnel arrive.
- Continued to strive to be a progressive leader among law enforcement agencies in transparency. Transparency encourages inclusion, keeps residents better informed about department operations, and encourages them to help us keep their community safe. The department uses a variety of delivery methods including social media, the department website, and face-to-face contact through regular and special meetings with community members.
- Purchased and deployed a new Bell 505 Jet Ranger X helicopter. It was named "Halo" in honor of fallen Davis Police Officer Natalie Corona by the 6<sup>th</sup> grade class at Bell Elementary School. The purchase is an investment in the future safety of our community and law enforcement officers on the ground.
- Purchased and deployed a new Mobile Incident Command Center (MICC). It will be used at large scale events and major incidents, as well as be a presence in the community.

### **DEPARTMENT EFFICIENCIES**

- Continued to evaluate and implement improvements to the backgrounds process. The department is collaborating with the Department of Human Resources and the State Commission on Peace Officer Standards and Training (POST) to propose an electronic Police Entry Level Law Enforcement Test (PELLET-B). This computerized test will eventually replace the current paper tests and reduce the wait time for test results.
- Completed installation of ShotSpotter in the east, north and south areas of the City. ShotSpotter is a gunfire-detection system able to pinpoint the location of a gunshot. This information is relayed to the Communications Center and all patrol units within the district in less than 60 seconds. The system significantly increases the ability of the department to respond to gunshots promptly, solve the crime that has been committed, and recover the firearm. The department is

also using the ShotSpotter notifications to engage neighborhoods impacted by often unreported crimes involving guns.

- Continued to expand the use of video technology to prevent and solve crimes. Police Observation Devices (PODs) equipped with a combination of surveillance cameras and License Plate Readers (LPRs) are affixed to city street light standards at various locations across the City. The primary goal of these devices is to serve as a highly visible crime deterrent, but recorded video can also be reviewed for potential evidence if a crime occurs.
- Implemented Text-to-911 service. The PD Dispatch Center is now equipped to receive and respond to mobile phone Text-to-911 messages sent by community members who are deaf or hard-of-hearing as well as those situations where it is too dangerous to call 911.
- Expanded the use of predictive crime analysis using crime pattern data, mapping, and reporting. This information allows the department to align resources with crime hotspots strategically.

### **OBJECTIVES FOR FY2019/20**

- Build a trusting, collaborative relationship between the community and the department through:
  - The “Walk in My Shoes” program for Field Training Officers and recruits graduating from the academy;
  - The Academy community engagement program;
  - Transparency by maintaining, enhancing, and expanding the department transparency webpage;
  - The release of videos that are of public interest in addition to videos involving officer involved shootings;
  - The implementation of an annual community survey;
  - The addition of professional staff to expedite SB1421 and other Public Records Act requests; and
  - Continued collaboration with the Sacramento Community Police Review Commission.
- Increase staffing that represents the community by:
  - Continuing the SacPDStrong Bootcamp program at various locations throughout the City;
  - Continuing the CSUS LECS program and expand it to include Sacramento City College and Cosumnes River College;
  - Continuing the pre-hire and Community Service Officer Academies; and
  - Improving the efficiency and effectiveness of the recruitment, background, and hiring process.

- Implement an implicit bias training program within the department by:
  - Developing a curriculum with the American Leadership Forum (ALF), Sierra Health Foundation, and universities, including UC Berkeley and Stanford;
  - Developing a “train the trainer” program for department personnel as well as community members; and
  - Providing training for all department personnel and community groups.
  
- Improve morale within the department by valuing employees and providing the best possible training, resources, and leadership by:
  - Identifying and promoting employee appreciation;
  - Providing mentoring for employees at all levels; and
  - Increasing transparency within the department and community.

**BUDGET CHANGES**

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Office of the Chief	Provide funding to purchase, implement, and maintain Lexipol policy management software and on-going associated licensing and software costs.	Measure U	-	144,395	-
Office of Investigations	Provide funding to partner with CASH.	Measure U	-	95,000	-
Office of Investigations	Provide funding to expand the Police Observation Devices (PODs) program.	Measure U	-	157,500	-
Office of Operations	Provide funding to maintain the ShotSpotter gunfire detection systems in East Sacramento.	Measure U	-	126,000	-
Office of Operations	Add staffing (7.0 FTE Community Service Officer I and 15.0 FTE Community Service Officer II positions), to expand the Hiring Pipeline program.	Measure U	-	1,976,320	22.00
Office of Operations	Provide funding and staff for the 2017 COPS Hiring Program (CHP) Grant. This will fund 15.0 FTE Police Officer positions, vehicles and service and supplies to address gun violence in Sacramento. Partially offset by the CHP grant.	Measure U	(656,250)	2,332,346	15.00
Office of Specialized Services	Provide funds to continue the expansion of Impact Teams from four days to seven days a week.	General	-	575,000	-
Office of Specialized Services	Provide funds to support information technology service contracts and software licensing increases; network security enhancements; and evolving technologies.	Measure U	-	1,090,595	-

**POSITION CHANGES**

- A vacant position (1.0 FTE Police Officer) was deleted and a new position (1.0 FTE Media and Communications Specialist) was added to address the growing need for public outreach and transparency.



**CAPITAL IMPROVEMENT PROGRAM (CIP)**

**IT Critical Infrastructure**

Ongoing funds in the amount of \$200,000 were added to the 2019-2024 CIP for CISCO Network Infrastructure and Licensing.

**Body Worn Cameras**

Funding in the amount of \$1,165,500 for the department’s Body Worn Camera program was added to the 2019-2024 CIP for equipment and data storage.

**Police Department Fleet Equipment and Technology**

Funding in the amount of \$2,166,389 was added to the 2019-2024 CIP to replace/upgrade the mobile data computers, in-car camera systems and ballistic door panels.

**Department Budget Summary**

Police Budget Summary	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
Employee Services	142,551,197	135,016,528	161,887,243	162,215,803	170,706,828	8,491,025
Other Services and Supplies	10,190,692	10,516,112	10,629,965	9,458,696	10,650,444	1,191,748
City Property	718,915	533,761	3,483,793	502,614	3,790,980	3,288,366
Transfers	(350,458)	(64,478)	-	-	-	-
Labor and Supply Offset	(22,403,904)	(25,293,522)	(28,749,273)	(28,944,391)	(38,418,040)	(9,473,649)
<b>Total</b>	<b>130,706,442</b>	<b>120,708,401</b>	<b>147,251,728</b>	<b>143,232,722</b>	<b>146,730,212</b>	<b>3,497,490</b>

Funding Summary by Fund/Special District	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
General Fund	130,007,062	120,202,646	146,698,800	142,679,794	146,175,515	3,495,721
Interdepartmental Service	187,037	-	-	-	-	-
Risk Mgmt	512,343	505,754	552,928	552,928	554,697	1,769
<b>Total</b>	<b>130,706,442</b>	<b>120,708,401</b>	<b>147,251,728</b>	<b>143,232,722</b>	<b>146,730,212</b>	<b>3,497,490</b>

**Division Budget Summary**

Police Division Budgets	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
Office of Investigations Division	33,649,993	30,434,067	32,932,984	32,932,984	34,227,918	1,294,934
Office of Operations Division	62,390,671	56,748,989	73,864,238	72,985,963	71,134,871	(1,851,092)
Office of Specialized Services Division	22,745,111	17,554,670	18,300,437	18,387,756	20,071,425	1,683,669
Office of the Chief Division	11,920,666	15,970,675	22,154,069	18,926,019	21,295,999	2,369,980
<b>Total</b>	<b>130,706,442</b>	<b>120,708,401</b>	<b>147,251,728</b>	<b>143,232,722</b>	<b>146,730,212</b>	<b>3,497,490</b>

**Staffing Levels**

Police Division Budgets	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
Office of Investigations Division	252.00	222.40	216.50	214.40	216.40	2.00
Office of Operations Division	604.50	614.50	621.50	625.50	661.50	36.00
Office of Specialized Services Division	147.66	109.66	108.66	109.66	115.66	6.00
Office of the Chief Division	54.30	79.90	87.80	90.90	76.90	(14.00)
<b>Total</b>	<b>1,058.46</b>	<b>1,026.46</b>	<b>1,034.46</b>	<b>1,040.46</b>	<b>1,070.46</b>	<b>30.00</b>

**PERFORMANCE MEASURES**

**Department-wide**

	FY16	FY17	FY18	FY19	FY20
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Part 1 Crimes Reported per 1,000 Residents	30.3	38.16	38.25	35.28	35.25

Part 1 Crimes Reported per 1,000 Residents		
Ranking*	City	Residents
1	San Diego	10.96
2	Anaheim	14.08
3	San Jose	14.55
4	Los Angeles	16.09
5	Long Beach	16.20
6	<b>Sacramento</b>	<b>18.51</b>
7	Fresno	19.22
8	Bakersfield	24.24
9	San Francisco	30.21
10	Oakland	31.42

\*Top ten cities in California by Population - from the 2018 Preliminary Semiannual Uniform Crime Report (UCR)

	FY16	FY17	FY18	FY19	FY20
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Part 1 Crimes Reported per Sworn FTE Position	22.6	24.46	28.24	25.85	25.5

Workload Measure		Part 1 Crimes Reported per Sworn FTE**	Sworn FTE per 1,000 Residents**
Ranking*	City		
1	Los Angeles	6.23	2.58
2	San Diego	7.56	1.45
3	Long Beach	8.96	1.81
4	Anaheim	12.20	1.15
5	Fresno	12.32	1.56
6	<b>Sacramento</b>	<b>12.46</b>	<b>1.49</b>
7	San Jose	13.14	1.11
8	San Francisco	13.51	2.24
9	Oakland	16.88	1.86
10	Bakersfield	22.71	1.07

\*Population from the 2018 Semiannual UCR Data

\*\*Sworn FTE data is based on FY2018/19 Adopted Budgets

The measure of crime is an indication of the overall safety in a community. Safe neighborhoods and safe public spaces create a sense of well-being to citizens and visitors. Crime rate comparisons to similarly-sized California cities provide a baseline to measure progress in controlling crime. The universal benchmark of crime is referred to as Part 1 crime. Part 1 crimes are reported to the U.S. Department of Justice as part of the Uniform Crime Reporting (UCR) system and include: Homicide, Rape, Robbery, Aggravated (Felony) Assault, Burglary, Larceny (Theft), Motor Vehicle Theft, and Arson.

Part 1 crime statistics are based off the Preliminary Semiannual Uniform Crime Report (UCR) - January through June 2018. Population data is from the U.S. Census Bureau. Sworn FTE data is based off FY 2018/19 Adopted Budgets.

## FY2019/20 Proposed Budget

<b>Key Measure</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Estimate</b>	<b>FY20 Target</b>
Percentage sworn SPD employees who are women or minorities	39%	39%	38%	39%	40%
Percentage of new hires into sworn or Hiring Pipeline Program vacancies that are women or minorities	64%	61%	59%	71%	65%

The department recognizes that a workforce that mirrors the community it serves is important. The department has developed a four-point plan to specifically increase diversity. The four areas are marketing, recruiting, process improvements and establishment of a Hiring Pipeline Program. The first measure reflects the percentage diversity among all department employees. Currently, approximately 39 percent of sworn employees are women or minorities. The second measure reflects the percentage of new hires into sworn and Hiring Pipeline vacancies. In FY2019/20, the SPD anticipates continuing to increase the number of women and minority new hires into sworn and Hiring Pipeline vacancies.

### Field Services Division

<b>Key Measure</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Estimate</b>	<b>FY20 Target</b>
<b>Key Measure in minutes</b>					
Median response time for priority 2 and 3 calls (mm:ss)	10:50	11:07	11:00	11:09	11:00

The timely arrival of a police officer to a reported crime is vital to prevent injury or death, apprehend suspected criminals, identify witnesses and evidence, and enhance the solvability of the crime. The SPD prioritizes all calls for service with emergency and in-progress crimes given the highest priority. The response time of all calls is tracked by the SPD Communications Center. The projections for the remainder of FY2018/19 and FY2019/20 are based on current trends. The SPD anticipates that response times will be reduced in future years as sworn vacancies are filled and new police officers are trained. Comparable jurisdictional data is not available as each agency uses different criteria and policies governing the definition of priority calls for service.

<b>Key Measure</b>	<b>FY16 Actuals</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Estimate</b>	<b>FY20 Target</b>
Percentage of 911 calls answered within 15 seconds	83%	83%	98%	98%	95%

The faster a call to 911 is answered the faster units can be dispatched and made available at the scene of an emergency. The state standard is answering 95% of all 911 calls within 15 seconds. Call answer times are tracked by the SPD Communications Center. The projection for the remainder of FY2018/19 fiscal year is based on prior month averages. The projection for FY2019/20 is based on the state standard. Actual results will vary depending on the call volume and available staffing.

FY2019/20 Proposed Budget

Police	FY2018/19	FY2019/20	Change
	Amended	Proposed	
Account Clerk II	2.00	2.00	-
Accountant Auditor	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Analyst	11.00	11.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	3.00	3.00	-
Administrative Technician	8.00	8.00	-
Community Service Officer I	8.00	15.00	7.00
Community Service Officer II	-	15.00	15.00
Community Service Representative I	3.00	3.00	-
Custodian II	4.50	4.50	-
Deputy Police Chief	3.00	3.00	-
Dispatcher I	6.00	6.00	-
Dispatcher II	74.00	74.00	-
Dispatcher III	10.00	10.00	-
Fingerprint Clerk	4.00	4.00	-
Forensic Investigator I	12.00	12.00	-
Forensic Investigator II	8.00	8.00	-
Media and Communications Specialist	-	1.00	1.00
Media Production Specialist II	3.00	3.00	-
Personnel Transactions Coordinator	1.00	1.00	-
Police Administrative Manager	1.00	1.00	-
Police Captain	11.00	11.00	-
Police Chief	1.00	1.00	-
Police Clerk II	18.00	18.00	-
Police Clerk III	2.00	2.00	-
Police Lieutenant	23.00	23.00	-
Police Officer	609.00	617.00	8.00
Police Records Specialist I	6.00	6.00	-
Police Records Specialist II	43.00	43.00	-
Police Records Supervisor	7.00	7.00	-
Police Sergeant	93.00	92.00	(1.00)
Program Analyst	16.00	16.00	-
Program Manager	1.00	1.00	-
Property Assistant	8.00	8.00	-
Public Safety Communications Manager	1.00	1.00	-
Reserve Community Service Officer	5.00	5.00	-
Reserve Police Officer I	0.66	0.66	-
Security Officer	2.80	2.80	-
Senior Personnel Trans Coordinator	1.00	1.00	-
Senior Police Records Supervisor	3.00	3.00	-
Senior Property Assistant	4.00	4.00	-
Senior Staff Assistant	1.00	1.00	-
Staff Aide (Management)	1.00	1.00	-
Student Trainee (Most Majors)	10.50	10.50	-
Supervising Dispatcher	2.00	2.00	-
Supervising Forensic Investigator	4.00	4.00	-
Supervising Property Assistant	1.00	1.00	-
<b>Total</b>	<b>1,040.46</b>	<b>1,070.46</b>	<b>30.00</b>