

APPROVED  
BY THE CITY COUNCIL

JAN 27 1998

OFFICE OF THE  
CITY CLERK



4.8

DEPARTMENT OF  
POLICE

ARTURO VENEGAS, JR.  
CHIEF OF POLICE

CITY OF SACRAMENTO  
CALIFORNIA  
January 15, 1998

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City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: POLICE DEPARTMENT MIDYEAR 1997-1998 FISCAL PLAN**

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:**

It is recommended that the City Council adopt the attached resolution modifying the Police Department's 1997-1998 budget.

**CONTACT PERSON:** Captain Rich Shiraishi, Office of the Chief  
Police Department, 264-5224

Connie Kimoto, Fiscal Manager  
Police Department, 264-7215

**FOR COUNCIL MEETING OF:** January 27, 1998

**SUMMARY:**

- Maintain the equivalent of 50 police officer positions which would otherwise be eliminated, using Universal Hiring Grant funds
- Maintain 34 terminating grant positions which would otherwise be eliminated, using Universal Hiring Grant funds
- Add 17 new sworn positions using Universal Hiring Grant funds
- Set-aside funds for the Misdemeanor Jail (\$1.5 million over 2 years)
- Authorize the City Manager to adjust the Police Department budget per conditions of the Universal Hiring Grant, as shown on Attachment A

*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.*

**COMMITTEE/COMMISSION ACTION:**

None

**BACKGROUND:**

During the 1997/98 budget process, the City was facing a \$11 million shortfall of which the Police Department's share of the mandated reduction was \$4.2 million. New revenue of \$1.25 million was identified to offset a portion of the reduction, leaving another \$2.95 million in personnel cuts. Funding from an allocation from the State budget and a Local Law Enforcement Block Grant became available to offset the required cuts for six months. The Department was directed by Council to present a long-term solution at midyear which includes funding for the misdemeanor jail.

In July, 1997, the Police Department received a Universal Hiring Grant from the U.S. Dept. Of Justice to maintain up to 101 police officer positions. Funding from this grant will allow the Police Department to offset the \$2.95 million deficit, which is the equivalent of maintaining 50 police officer positions that would otherwise have been cut to meet the Police Department's targeted reduction. This grant will also allow the Police Department to maintain 34 additional positions that would otherwise have been eliminated from grants terminating within the next two years. In addition to maintaining these 84 positions, the grant funds will allow the Department to hire 17 new police officers.

This grant provides \$17.2 million over three years, enabling the Police Department to fund these positions during this three year time period. In addition, the Police Department has set aside funding from the 1997 Local Law Enforcement Block Grant in anticipation of costs associated with the misdemeanor jail. (See Attachment A)

**FINANCIAL CONSIDERATIONS:**

Funding for the 101 police officer positions and the misdemeanor jail will come from the \$17.2 million Universal Hiring Grant, the Local Law Enforcement Block Grants, and appropriations from the State budget allocated for law enforcement use. The Department is not requesting additional money from the General Fund.

### **POLICY CONSIDERATIONS:**

The Police Department has been successful in obtaining grant funding over the past 5 years. The grant funds have allowed the Department to maintain public safety programs despite the economic condition of the City's General Fund. Starting in Fiscal Year 1996-97 and continuing in the current fiscal year, several police grant funding sources are ending. The receipt of the Universal Hiring Grant and other block grants allow the department to implement strategies relative to the direction of the City Council during the 1997-98 Budget Hearings.

The strategy proposed is to utilize the Universal Hiring Grant and other block grant funding to:

1. Offset Police Department reductions totaling \$2.95 million (equivalent to 50 police officers) with grant proceeds starting in the 1997-98 budget.
2. Continue funding of 34 officer positions that would otherwise be eliminated due to the termination of other grant resources.
3. Add 17 new officers to patrol from remaining Universal Grant proceeds.
4. Continue funding of the 101 positions identified above (50+34+17) through Fiscal Year 2000-01
5. Set aside \$1.5 million for the misdemeanor jail.

The Universal Hiring Grant will stabilize funding for 101 officer positions for three years. After the end of this grant in Fiscal Year 2001-02, the potential impact to the General Fund is \$6.0 million to continue funding of the 101 positions. These costs could increase to approximately \$8 million depending on the continued funding of other grants.

### **ENVIRONMENTAL CONSIDERATIONS:**

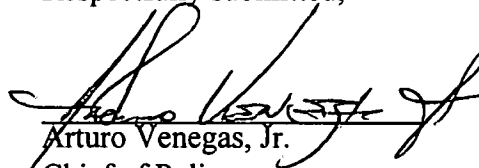
This proposal does not constitute a "project" and is therefore exempt from the California Environmental Quality Act according to CEQA guidelines Section 15061 (b)(1) and 15378(b)(3).

City Council Report  
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**MBE/WBE EFFORTS:**


No goods or services will be purchased as a result of this grant award.

Respectfully submitted,

  
Arturo Venegas, Jr.  
Chief of Police

Recommendation Approved:



 William H. Edgar  
City Manager

AV:cm  
Attachment  
Ref: 1-37

**APPROVED**  
BY THE CITY COUNCIL

**JAN 27 1998**

OFFICE OF THE  
CITY CLERK

# RESOLUTION NO. 98-034

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

## RESOLUTION AUTHORIZING THE CITY MANAGER TO AMEND THE POLICE DEPARTMENT'S OPERATING BUDGET

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

1. The Police Department will maintain the equivalent of 50 sworn positions, which would otherwise be eliminated, using funds from the Universal Hiring Grant.
2. The Police Department will maintain 34 sworn positions from terminating grants, which would otherwise be eliminated, using funds from the Universal Hiring Grant.
3. The Police Department will add 17 new sworn positions, using funds from the Universal Hiring Grant.
4. Set aside funding for misdemeanor jail (\$1.5 million over two years).
5. The City Manager is authorized to adjust the Police Department's operating budget consistent with the terms of the Universal Hiring Grant as shown on Attachment A.

ATTEST:

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

## MID-YEAR FISCAL PLAN

FUNDING SOURCES	FISCAL YEARS				
	1996-1998	1998-1999	1999-2000	2000-2001	**2001-2002
* STATE ALLOCATION	\$1,789,381	\$890,000	\$890,000	\$890,000	\$890,000
* BJA BLOCK GRANT	\$2,123,077	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
UNIVERSAL HIRING GRANT	\$1,759,968	\$5,033,736	\$5,968,010	\$4,323,753	\$167,455
INTEREST ON TRUST FUNDS	\$235,074	\$36,000	\$35,000	\$35,000	\$35,000
<b>TOTAL</b>	<b>\$5,907,500</b>	<b>\$6,959,736</b>	<b>\$7,893,010</b>	<b>\$6,248,753</b>	<b>\$2,092,455</b>

EXPENDITURES					
FUND END-OF-GRANT POSITIONS	\$151,875	\$2,097,772	\$2,349,395	\$2,553,418	\$2,754,000
34 SWORN					
RESTORED POSITIONS	\$2,990,950	\$3,304,975	\$3,454,975	\$3,755,000	\$4,050,000
19 CIVILIAN/25 SWORN					
50 SWORN					
MISDEMEANOR JAIL	\$1,343,688	\$156,312			
NEW ADDED POSITIONS	\$441,923	\$941,332	\$1,095,131	\$1,197,394	\$1,281,000
4 SERGEANTS					
13 OFFICERS					
EQUIPMENT	\$85,000	\$160,000			
HELICOPTER OPERATIONS	\$587,064				
EQUESTRIAN OPERATIONS	\$100,000				
BUILDING REMODELING	\$207,000				
ACADEMY					
24TH AND FLORIN					
<b>TOTAL</b>	<b>\$5,907,500</b>	<b>\$6,660,391</b>	<b>\$6,899,501</b>	<b>\$7,505,812</b>	<b>\$8,085,000</b>

BALANCE	\$0	\$299,345	\$993,509	(\$1,257,059)	(\$5,992,545)
CUMULATIVE BALANCE	\$0	\$299,345	\$1,292,854	\$35,795	(\$5,956,750)

\* ANTICIPATED FOR FY 1998-99, 1999-2000, 2000-2001, 2001-2002

\*\* COST TO THE CITY IN 2001/2002 AFTER TERMINATION OF HIRING GRANT COULD RANGE FROM \$5,956,750 TO \$7,881,750 DEPENDING ON AVAILABILITY OF OTHER FUNDING SOURCES INCLUDING THE STATE ALLOCATION AND BJA GRANT.