



City of Sacramento City Council

4

915 I Street, Sacramento, CA, 95814
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Meeting Date: 5/17/2011

Report Type: Staff/Discussion

Title: FY2011/12 Proposed Budget for the Sacramento Police Department

Report ID: 2011-00466

Location: Citywide

Recommendation: Adopt an intent motion to approve as proposed.

Contact: James Beezley, Lieutenant, Fiscal Division, (916) 808-0854, Police Department.

Presenter: Rick Braziel, Chief of Police, (916) 808-0800, Police Department.

Department: Police

Division: Fiscal Operations

Dept ID: 11001021

Attachments:

- 1-Description/Analysis
 - 2- Exhibit A - Reduction Impact Information
 - 3- Exhibit B - Staffing Details.pdf
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City Attorney Review

Approved as to Form
David Womack
5/12/2011 2:11:04 PM

Approvals/Acknowledgements

Department Director or Designee: Rick Braziel - 5/11/2011 5:26:18 PM

Assistant City Manager: Patti Bisharat - 5/12/2011 12:18:10 PM

Description/Analysis

Issue: The FY2011/12 Proposed Budget for the Police Department includes the elimination of 167 FTE positions totaling approximately \$12.2 million. Included in this reduction are 35.0 FTE COPS Hiring Recovery Program (COPS) grant funded positions. A request to modify the original grant award and re-hire officers will be sent to the COPS Office consideration upon final approval of the FY2011/12 Budget. If the COPS Office approves the grant modification, the positions will be added back to the Police Department Budget.

These reductions will drastically reduce public safety services across the City. Sacramento is currently the second most violent major California city and ranks as the second worst in property crimes. The proposed reductions will increase crime in both of these categories and have widespread impacts on community members and businesses. A detailed description of the service impacts is provided in Exhibit A.

Policy Considerations: After three consecutive years of reductions, the City continues the monumental task of rightsizing the organization. Given the size of the challenge, and the fact that on-going efforts to align revenues and expenditures have not been able to keep pace with the revenue declines in prior years and significant year-to-year expenditure increases, it is critical that future reduction efforts reflect the need to initiate major permanent changes to ensure long-term fiscal sustainability. Closing the gap will require difficult decisions about program priorities and levels of service, and will require discipline to ensure that the solutions implemented address the City's long-term financial challenges.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment, and that do not constitute a "project" as defined by CEQA Guidelines Sections 15061(b)(3); 15378(b)(2).

Sustainability: None.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: The severe economic downturn impacting the nation, State and City require that significant budget reductions be implemented in order to stabilize the City's budget and continue the process of returning the General Fund budget to sustainability.

Financial Considerations: The City must close the \$39 million gap between revenues and expenses in the General Fund to achieve a fiscally sustainable budget. The deficit will persist unless permanent corrective actions are taken to change the City's revenue

and cost structures as well as the complement of services delivered in order to create a financially sustainable way to meet the most critical needs of our community. The SPD's budget as proposed will be reduced by \$12.2 million and 167 FTE.

Emerging Small Business Development (ESBD): Not applicable.



Police

Service Level Impacts

The Proposed Budget reductions will drastically reduce public safety services provided by the Police Department. Sacramento is currently ranked the second most violent major California city and also ranks as the second worst in property crimes. The proposed reductions will increase crime in both of these categories and have widespread impacts on community members and businesses.

Investigations

Elimination of gang, narcotic, auto-theft, financial crime, and high-profile offender units (the Career Criminal Apprehension Team) will result in no follow up investigations in these areas. Budget reductions will dictate that only some of the more serious and high profile crimes will be investigated. The Police Department will no longer conduct follow up investigations of misdemeanor and most felony property crimes.

Problem Oriented/Neighborhood Policing/Downtown Foot Beat and Bikes

The Problem Oriented Policing (POP) unit will be eliminated. Currently, POP officers work as a specialty unit and focus on specific crime problems in targeted locations throughout the city. Additionally, the downtown bike officers and foot beats will be eliminated, as the officers will be shifted to patrol related functions.

Traffic

The elimination of all traffic enforcement teams will result in increased traffic accidents and DUI related incidents, where Sacramento already ranks as the worst major California city. In addition, the Police Department will no longer conduct field reporting except in the most serious traffic incidents. Victims will be required to self-report online or make reports at the one remaining public counter at Police Headquarters.

Schools

Support for the Criminal Justice Magnet Academy (CJMA) will be eliminated. This program has been successful in providing high school students an opportunity to learn about and prepare for potential careers in law enforcement. In addition, School Resource Officer (SRO) reductions will result in a 25% overall decrease in the total police presence at local schools. Elimination of the CJMA will hinder future recruitment and diversity efforts.

911 Communications Center

Increased criminal activity and elimination of neighborhood problem solving efforts will increase the workload at the 911 Communications Center resulting in increased answer times for 911 and non-emergency telephone calls. Delays in answer times will in turn delay police and fire response.

Additional Impacts

Elimination of field reporting for cold property crimes, misdemeanors and non-serious injury accidents will result in increased wait times to file and obtain police reports. The anticipated result is an under reporting of crime by victims/witnesses.

Police

	FY2010/11	FY2011/12	Change
	Amended	Proposed*	
Account Clerk I	1.00	1.00	-
Account Clerk II	1.00	1.00	-
Accountant Auditor	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Analyst	17.00	16.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Administrative Technician	6.00	3.00	(3.00)
Applications Developer	2.00	2.00	-
Community Service Officer	38.00	-	(38.00)
Custodian I	0.50	0.50	-
Custodian II	4.00	4.00	-
Deputy Police Chief	2.00	2.00	-
Dispatcher I	1.00	1.00	-
Dispatcher II	69.00	69.00	-
Dispatcher III	10.00	10.00	-
Fingerprint Clerk	4.00	4.00	-
Forensic Investigator II	17.00	5.00	(12.00)
GIS Specialist I	1.00	1.00	-
IT Manager	1.00	1.00	-
IT Supervisor	2.00	2.00	-
IT Support Specialist I	6.00	6.00	-
IT Support Specialist II	3.00	3.00	-
Lead Forensic Investigator	2.00	-	(2.00)
Media Production Specialist I	1.00	1.00	-
Media Production Specialist II	1.00	1.00	-
Personnel Transactions Coord	1.00	1.00	-
Police Administrative Manager	2.00	2.00	-
Police Captain	12.00	12.00	-
Police Chief	1.00	1.00	-
Police Clerk II	21.00	21.00	-
Police Clerk III	3.00	3.00	-
Police Lieutenant	22.00	22.00	-
Police Officer*	607.00	518.00	(89.00)
Police Records Specialist II	44.00	44.00	-
Police Records Supervisor	8.00	7.00	(1.00)
Police Sergeant	94.00	85.00	(9.00)
Principal Systems Engineer	1.00	1.00	-
Program Analyst	8.00	8.00	-
Program Manager	1.00	1.00	-
Property Assistant	9.00	9.00	-
Public Service Aide	1.00	1.00	-

Police (continued)

	FY2010/11	FY2011/12	
	Amended	Proposed	Change
Reserve Police Officer III	0.66	0.66	-
Secretary	1.00	1.00	-
Security Officer	2.80	2.80	-
Senior Applications Developer	2.00	2.00	-
Senior IT Support Spclst	1.00	1.00	-
Senior Personnel Trans Coord	1.00	1.00	-
Senior Police Records Supv	3.00	3.00	-
Senior Property Assistant	4.00	4.00	-
Senior Systems Engineer	1.00	1.00	-
Student Trainee (Most Majors)	6.00	-	(6.00)
Supervising Dispatcher	6.00	-	(6.00)
Supervising Forensic Invstg	4.00	4.00	-
Supervising Property Assistant	1.00	1.00	-
Systems Engineer	3.00	3.00	-
Operating Unit	1,066.96	899.96	(167.00)