



City of Sacramento City Council

915 I Street, Sacramento, CA, 95814

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Meeting Date: 5/15/2012

Report Type: Staff/Discussion

Title: FY2012/13 Proposed Budget for the Police Department

Report ID: 2012-00352

Location: Citywide

Recommendation: Receive and file.

Contact: Rick Braziel, Chief of Police, (916) 808-0800, 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-Attachment 1 - Police

3-Attachment 2 - Police Staffing

City Attorney Review

Approved as to Form via email 5/10/12 @ 12:55 pm

David Womack

Approvals/Acknowledgements

Department Director or Designee: Leyne Milstein

via email 5/10/12 @ 12:47 pm



Description/Analysis

Issue: The Sacramento Police Department's (SPD) budget reduction is \$6.1 million and 119.00 Full Time Equivalent (FTE) positions. Included in this reduction are 35.0 Community Oriented Policing Services (COPS) Hiring Recovery Program (CHRP) and 25.0 COPS Hiring Program (CHP) grant-funded positions. Upon adoption of the budget and demonstration that reductions in sworn officer positions are due to citywide budget reductions, the grant-funded positions will be added back to the SPD. This proposed budget also includes the elimination of 5.0 of the 20.0 FTE police officer positions assigned to Regional Transit patrol as these positions are no longer funded by Regional Transit.

These reductions will significantly affect public safety services provided by the SPD through the reduction of investigations and traffic enforcement operations. Attachments 1 and 2 of this report contain additional information about the Police Department's proposed reductions and their impacts.

Policy Considerations: After four consecutive years of reductions, the City continues the monumental task of rightsizing the organization. There are no easy solutions to close the budget gap. The "hard way" is to close the gap by eliminating employee positions and causing layoffs. The "better way" to achieve cost reductions is through all employees paying the full employee share of pension costs, through new approaches to managing our health care costs, and through reorganizations and consolidations that create additional efficiencies. Unless these measures are achieved, reductions are necessary for a balanced FY2012/13 budget.

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 affecting the nation, the State of California and the 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 a General Fund structural deficit of approximately \$15.7 million in FY2012/13. 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 the community.

As part of the effort to close the funding gap, the SPD's proposed budget will be reduced by \$6.1 million and 119.0 FTE positions. This reduction includes the elimination of 60.00 grant-funded (CHRP and CHP) and 5.00 RT positions.

Emerging Small Business Development (ESBD): Not applicable.

Police

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.

The Police Department is currently divided into four offices as listed below:

- **Office of the Chief:** Responsible for developing and communicating the vision of the Department. This office oversees the Public Information Office, Governmental Affairs, Internal Affairs, Fiscal Operations, Personnel and special projects.
- **Office of Field Services:** Responsible for Patrol and Communications.
- **Office of Investigations:** Responsible for developing information leading to the arrest of criminal offenders. This office also oversees the Records and Property Divisions.
- **Office of Operational Services:** Responsible for Contract Services, Homeland Security, Training, Public Safety information Technology and the Metro Division, which includes specialty teams such as the K9 Unit and Special Weapons and Tactics (SWAT) team.

PROPOSED BUDGET/STAFFING CHANGES

The budget for the Police Department includes the elimination of 114.0 FTE positions (104.0 sworn and 10.0 civilian). Included in this reduction are 35.0 FTE COPS Hiring Recovery Program (CHRP) and 25.0 FTE COPS Hiring Program (CHP) grant funded positions. Upon the adoption of the budget and demonstration that reductions in sworn officer positions are due to citywide budget reductions, the positions will be added back to the Police Department budget.

In addition to the above reductions, the Proposed Budget includes the elimination of 5.0, of the 20.0, FTE Police Officer positions assigned to Regional Transit patrol. These positions are no longer funded by Regional Transit. Also, labor offsets in the Police Department have decreased due to the transfer of contracted services from Externally Funded Projects (EFPs) into the operating budget. This adjustment will be offset by increased operating budget revenues and will not impact the General Fund.

Service Level Impacts

The Proposed Budget reductions will significantly impact public safety services provided by the Police Department.

The proposed reductions will decrease the City's capacity to respond to criminal activity and have widespread impacts on community members and businesses.

Investigations

Reduction: Net General Fund savings of \$1.8 million and the elimination of 15.0 FTE.

Impact: The Police Department will only investigate the most serious and high profile crimes and will no longer conduct follow up investigations of misdemeanor and most felony property crimes.

Traffic

Reduction: Net General Fund savings of \$1.95 million and the elimination of 18.0 FTE.

Impact: The elimination of traffic enforcement teams will result in increased traffic accidents and DUI related incidents. 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.

Additional Impacts

Reduction: Net General Fund savings of \$2.35 million and the elimination of 21.0 FTE.

Impact: Civilian positions in Fiscal Operations, Records, Public Safety Information Technology, Communications, Internal Affairs and Professional Standards Unit, Personnel and Backgrounds, Training, and Crime Analysis will be eliminated. These reductions will result in decreased customer service to the community. In addition, these reductions will limit the department's ability to respond to fiscal, personnel, and reporting requirements and requests.

Department Budget Summary

Police					
Budget Summary	FY2010/2011	FY2011/2012	FY2012/2013	Change	More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended
Budgeted Expenditures					
Debt Service	4,825	-	-	-	-
Employee Services	123,865,083	116,614,810	117,513,320	121,393,874	3,880,554
Labor/Supply Offset	(12,289,018)	(11,768,192)	(13,218,192)	(8,778,695)	4,439,497
Operating Transfers	601,776	-	6,099	1,422,379	1,416,280
Other Services and Supplies	9,829,567	9,712,495	9,714,445	9,906,701	192,256
Property	1,220,860	2,303,248	186,839	2,874,796	2,687,957
Total:	123,233,092	116,862,361	114,202,511	126,819,055	12,616,544
Funding Summary by Fund/Special District					
General Fund	122,698,382	116,329,083	113,631,233	126,286,320	12,655,087
Risk Mgmt	534,710	533,278	571,278	532,735	(38,543)
Total:	123,233,092	116,862,361	114,202,511	126,819,055	12,616,544

Division Budget Summary

Police					
Division Budgets	FY2010/2011	FY2011/2012	FY2012/2013	Change	More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended
Office of Field Services	61,468,239	60,291,544	60,291,544	62,839,449	2,547,905
Office of Investigations	35,977,452	31,601,727	29,478,373	34,802,622	5,324,249
Office of Operational Services	17,850,004	15,770,150	15,683,653	20,806,326	5,122,673
Office of the Chief	8,137,397	9,198,940	8,748,941	8,370,657	(378,284)
Total:	123,233,092	116,862,361	114,202,511	126,819,055	12,616,544

Staffing Levels

Police					
Division FTEs	FY2010/2011	FY2011/2012	FY2012/2013	Change	More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended
Office of Field Services	608.00	506.00	526.00	428.00	(98.00)
Office of Investigations	255.30	207.30	220.30	214.30	(6.00)
Office of Operational Services	135.66	130.66	134.66	156.66	22.00
Office of the Chief	68.00	56.00	80.00	43.00	(37.00)
Total:	1,066.96	899.96	960.96	841.96	(119.00)

FY2012/13 Proposed Budget

Police

	FY2011/12 Amended	FY2012/13 Proposed	Change
Account Clerk II	2.00	2.00	-
Accountant Auditor	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Analyst	14.00	14.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Administrative Technician	3.00	3.00	-
Applications Developer	3.00	2.00	(1.00)
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	5.00	5.00	-
GIS Specialist I	1.00	1.00	-
IT Manager	1.00	1.00	-
IT Supervisor	2.00	2.00	-
IT Support Specialist II	8.00	7.00	(1.00)
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	1.00	(1.00)
Police Captain	12.00	11.00	(1.00)
Police Chief	1.00	1.00	-
Police Clerk II	21.00	18.00	(3.00)
Police Clerk III	3.00	3.00	-
Police Lieutenant	22.00	21.00	(1.00)
Police Officer	578.00	472.00	(106.00)
Police Records Specialist II	44.00	43.00	(1.00)
Police Records Supervisor	7.00	6.00	(1.00)
Police Sergeant	85.00	84.00	(1.00)
Principal Systems Engineer	1.00	1.00	-
Program Analyst	10.00	9.00	(1.00)
Program Manager	1.00	1.00	-
Program Specialist	1.00	1.00	-
Property Assistant	9.00	9.00	-
Public Service Aide	1.00	-	(1.00)

Police (continued)

	FY2011/12 Amended	FY2012/13 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	-
Supervising Forensic Invstg	4.00	4.00	-
Supervising Property Assistant	1.00	1.00	-
Systems Engineer	3.00	3.00	-
Operating Unit	960.96	841.96	(119.00)