

**Meeting Date: 5/21/2013**

**Report Type:** Staff/Discussion

**Report ID:** 2013-00420

**Title: FY2013/14 Proposed Budget for the Police Department**

**Location:** Citywide

**Issue:** Pursuant to Article 9, Section 111 of the City Charter, the City Manager is required to present a balanced budget to the Mayor and City Council no less than 60 days prior to the beginning of each fiscal year. This item presents the City Manager's proposal for the Police Department's FY2013/14 budget, including reductions to address the General Fund budget deficit and recommendations for restoration of programs and services with Measure U resources.

**Recommendation:** Receive and consider for final Budget adoption.

**Contact:** Scott Pettingell, Police Administrative Manager, Fiscal Section, (916) 808-0909, Police Department

**Presenter:** Samuel D. Somers, Chief of Police, (916) 808-0800, Police Department.

**Department:** Police

**Division:** Fiscal Operations

**Dept ID:** 11001021

**Attachments:**

1-Description/Analysis

2-Police Staffing

3-Proposed Budget

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### **City Attorney Review**

Approved as to Form

David Womack

5/16/2013 9:58:53 AM

### **Approvals/Acknowledgements**

Department Director or Designee: Chief Sam Somers - 5/15/2013 8:03:50 PM

Per email from Captain Katherine Lester



## Description/Analysis

**Issue:** The FY2013/14 Proposed Budget for the Police Department includes \$124.8 million in funding and 807.96 FTE positions (556.0 sworn and 251.96 civilian).

The Police Department's budget includes a combination of workforce reductions (\$4.37 million and 33.0 vacant FTE), federal hiring grant adjustments (elimination of 60.0 FTE), grant and contract adjustments (elimination of 13.0 vacant FTE) and the allocation of \$11.3 million of Measure U resources including the addition of 51.0 FTE. Workforce reductions will affect patrol, communications, investigations and specialty unit service levels. These proposed reductions will further decrease the Police Department's capacity to respond to criminal activity and will further challenge the department's capacity to respond to community members and businesses.

As required by federal grant guidelines, an additional 60.0 FTE sworn federal hiring grant funded positions are proposed to be eliminated. Upon the adoption of the budget and demonstration that reductions in sworn officer positions are the result of citywide budget reductions and are not directly related to receipt of grant funding, these 60.0 FTE will be restored to the department's budget.

In addition, the proposed budget includes the elimination of 13.0 vacant positions (8.0 sworn and 5.0 civilian) that are no longer funded due to reductions in contract services funding and the completion of three federal grants.

### **Measure U**

The Proposed Budget includes an initial allocation of \$11.3 million in Measure U funding in FY2013/14 to retain police officer positions previously funded by grants and to mitigate the proposed workforce reductions. The following outlines the proposed use of Measure U resources:

- \$5.9 million to restore 51.0 positions (40.0 sworn and 11.0 civilian)
  - These positions will be assigned to patrol, communications, forensics, crime analysis and other operational assignments
- \$5.4 million to retain positions previously funded by federal grants
  - \$2.7 million to retain police officers funded by the Community Oriented Policing Services (COPS) Hiring Recovery Program (CHRP) and the COPS Hiring Program (CHP) grants

- \$2.2 million will be held in reserve to address the loss of CHRP/CHP grant funding in FY2014/15 and \$500,000 in FY2015/16

The restoration of patrol positions will allow for increased proactive deployment, ability to respond to crimes in progress, gang activity and traffic complaints. The restoration of dispatchers will reduce call wait times, provide for a more rapid police response, and higher levels of customer service. The additional forensic positions will enable the Department to shift sworn officers currently performing this function to patrol, and increase capacity to conduct latent fingerprint examinations and identification. Finally, an administrative analyst will be added to the Crime Analysis Unit to conduct integrated crime analysis which will be merged with patrol functions and investigative elements in order to improve the Department's effectiveness in its approach to solve and prevent crimes.

If the FY2013/14 Budget and Measure U funding plan is approved as proposed, the Police Department's staffing levels will increase to 918.96 (656 sworn and 262.96 civilian). This includes the restoration of 60.0 FTE associated with the COPS grants.

Attachments 1 and 2 of this report contain additional information about the Police Department's FY2013/14 Proposed Budget.

**Policy Considerations:** After five consecutive years of reductions, the City continues to face a structural budget deficit. This deficit necessitates further reductions to the Police Department's budget in order to achieve long-term budget sustainability. The proposed Measure U restorations are consistent with the Measure U principles adopted by Council on February 12, 2013 (Resolution 2013-0045).

**Economic Impact:** None.

**Environmental Considerations:** Not applicable.

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

**Sustainability Considerations:** Not applicable.

**Commission/Committee Action:** Not applicable.

**Rationale for Recommendation:** The proposed budget continues efforts to balance fiscal realities by rightsizing grant funded programs to align with available resources. In addition, Measure U will provide for the restoration of core services that had previously been reduced as a result of the economic downturn.

**Financial Considerations:** The General Fund budget continues to reflect a structural deficit between revenues and expenditures. This deficit can be attributable to employee compensation and benefit costs growing faster than General Fund revenues. While reductions in the Police Department workforce are not a preferred method to reduce costs, the City has limited ability to reduce labor costs, the City's largest operating expense, without concessions from the City's labor groups. If an agreement with labor groups is reached, the reductions in workforce can be restored. To mitigate the proposed workforce reductions the City Manager is proposing to utilize Measure U funding to restore positions in critical patrol, investigative, specialty unit, communications, and forensics and crime analysis functions.

**Emerging Small Business Development (ESBD):** Not applicable.

## Police

	FY2012/13 Amended*	FY2013/14 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	10.00	(4.00)
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	4.00	4.00	-
Dispatcher I	10.00	10.00	-
Dispatcher II	60.00	56.00	(4.00)
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	7.00	7.00	-
Media Production Specialist II	2.00	2.00	-
Personnel Transactions Coordinator	1.00	1.00	-
Police Administrative Manager	2.00	2.00	-
Police Captain	10.00	10.00	-
Police Chief	1.00	1.00	-
Police Clerk II	21.00	21.00	-
Police Clerk III	4.00	4.00	-
Police Lieutenant	22.00	21.00	(1.00)
Police Officer	532.00	440.00	(92.00)
Police Records Specialist II	44.00	44.00	-
Police Records Supervisor	7.00	7.00	-
Police Sergeant	84.00	80.00	(4.00)
Principal Systems Engineer	1.00	1.00	-
Program Analyst	10.00	10.00	-
Program Manager	1.00	1.00	-
Program Specialist	1.00	1.00	-
Property Assistant	9.00	9.00	-
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 Specialist	1.00	1.00	-

**Police (continued)**

	FY2012/13	FY2013/14	
	<u>Amended*</u>	<u>Proposed</u>	<u>Change</u>
Senior Property Assistant	4.00	4.00	-
Senior Systems Engineer	1.00	1.00	-
Supervising Forensic Investigator	4.00	4.00	-
Supervising Property Assistant	1.00	1.00	-
Systems Engineer	4.00	4.00	-
<b>Total</b>	<b><u>913.96</u></b>	<b><u>807.96</u></b>	<b><u>(106.00)</u></b>

\*Total FTE as of 2/2013.

# 19

## **SECTION – 19** **Police**

## 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, 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 Proposed Budget for the Police Department is reduced by \$4.3 million and 106.0 FTE positions (97.0 sworn and 9.0 civilian).

This reduction includes 33.0 FTE positions (29.0 sworn and 4.0 civilian) necessary to balance the budget. Also, included in this reduction is the elimination of 13.0 FTE positions (8.0 sworn and 5.0 civilian) to reflect a reduction in funding for School Resource Officers funded by the Sacramento City Unified School District (SCUSD) and the completion of two federal grants: the Urban Area Security Initiative (UASI), Interoperable Emergency Communications Grant Program (IECGP) and the Public Safety Interoperable Communications (PSIC) Grant Program.

Finally, 35.0 FTE COPS Hiring Recovery Program (CHRP) and 25.0 FTE COPS Hiring Program (CHP) grant-funded positions have also been eliminated. 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.

#### **Service Level Impacts**

The proposed reduction of 33.0 FTE positions, totaling \$4.3 million, will further decrease the Police Department's capacity to respond to criminal activity and will have widespread impacts on community members and businesses.

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**Communications**

Reduction: General Fund reduction of \$417,000 and the reduction of 4.0 FTE (Dispatcher II).

Impact: Reductions in communications staffing will result in delayed non-emergency call answer time and police response. These reductions will also impact the Police Department's ability to answer cell phone emergency calls.

**Investigations**

Reduction: General Fund reduction of \$844,000, and the reduction of 6.0 FTE (Police Officer).

Impact: Reductions in investigative staffing will result in reduced follow-up of violent felony crimes and investigation of felony crimes, including business burglaries and financial crimes.

**Patrol**

Reduction: General Fund reduction of \$2.5 million, and the reduction of 19.0 FTE (16.0 Police Officers and 3.0 Police Sergeants).

Impact: Reductions in patrol staffing will result in a decreased ability to conduct proactive deployment and respond to crimes in progress, gang activity, and traffic complaints.

**Specialty Units**

Reduction: General Fund reduction of \$544,000 and the reduction of 4.0 FTE (Police Officer). Positions will be eliminated from the Special Weapons and Tactics (SWAT), Criminal Intelligence Unit (CIU), Internal Affairs, and Sustainment teams.

Impact: Reductions will result in decreased parolee intervention, follow-up on highly sensitive investigations, ability to respond to citizen concerns, and training for officers.

**Department Budget Summary**

Police Budget Summary	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
<b>Budgeted Expenditures</b>					
Debt Service	19,115	-	-	-	-
Employee Services	117,001,484	121,819,689	121,794,689	111,069,920	(10,724,769)
Labor/Supply Offset	(14,401,221)	(8,778,695)	(8,778,695)	(1,397,902)	7,380,793
Operating Transfers	23,200	1,422,379	1,422,379	4,156,477	2,734,098
Other Services and Supplies	9,226,013	9,906,701	9,867,286	9,648,928	(218,358)
Property	121,354	186,839	186,839	1,352,192	1,165,353
<b>Total:</b>	<b>111,989,945</b>	<b>124,556,913</b>	<b>124,492,498</b>	<b>124,829,615</b>	<b>337,117</b>
<b>Funding Summary by Fund/Special District</b>					
General Fund	111,448,067	124,024,178	123,959,763	124,283,386	323,623
Risk Management	541,878	532,735	532,735	546,229	13,494
<b>Total:</b>	<b>111,989,945</b>	<b>124,556,913</b>	<b>124,492,498</b>	<b>124,829,615</b>	<b>337,117</b>

**Division Budget Summary**

Police Division Budgets	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Office of Field Services	58,797,552	62,726,538	62,711,506	63,336,478	624,972
Office of Investigations	30,152,829	32,147,601	32,123,218	32,688,757	565,539
Office of Operational Services	16,739,078	20,968,207	20,968,207	19,730,547	(1,237,660)
Office of the Chief	6,300,486	8,714,567	8,689,567	9,073,832	384,265
<b>Total:</b>	<b>111,989,945</b>	<b>124,556,913</b>	<b>124,492,498</b>	<b>124,829,615</b>	<b>337,117</b>

**Staffing Levels**

Police Division FTEs	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Office of Field Services	526.00	489.00	489.00	402.00	(87.00)
Office of Investigations	220.30	217.30	217.30	211.30	(6.00)
Office of Operational Services	134.66	159.66	159.66	140.66	(19.00)
Office of the Chief	81.00	48.00	48.00	54.00	6.00
<b>Total:</b>	<b>961.96</b>	<b>913.96</b>	<b>913.96</b>	<b>807.96</b>	<b>(106.00)</b>