

**Meeting Date:** 6/5/2014

**Report Type:** Staff/Discussion

**Report ID:** 2014-00207

**Title:** Fiscal Year (FY) 2014/15 Proposed Budget for the Police Department (Continued from 05/27/2014)

**Location:** Citywide

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

**Contact:** Samuel D. Somers Jr., Chief of Police, (916) 808-0800, Police Department; Scott Pettingell, Police Administrative Manager, Fiscal Operations, (916) 808-0909, Police Department

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

**Department:** Police

**Division:** Fiscal Operations

**Dept ID:** 11001021

**Attachments:**

1-Description/Analysis

2-Measure U Update

3-Police Staffing & Budget

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**City Attorney Review**

Approved as to Form

Michael Fry

5/17/2014 1:44:57 PM

**Approvals/Acknowledgements**

Department Director or Designee: Sam Somers - 5/16/2014 3:14:42 PM

## Description/Analysis

**Issue:** The FY2014/15 Proposed Operating Budget for the Sacramento Police Department (SPD) totals \$124.2 million in funding and 968.96 full time equivalent (FTE) positions (704.0 sworn and 264.96 civilian) and includes the following organizational and budget adjustments:

Program	Description	Fund	Revenue Change	Expenditure Change	FTE Change
Community Oriented Policing Services, Secure Our Schools Grant	The position is no longer necessary to fulfill the grant requirements.	General	-	-	(1.00)
Emergency Operations Center (EOC)	Transfer administration of the EOC to the Sacramento Police Department from Citywide and Community Support. This realignment will better prepare and integrate administrative and response functions for an emergency situation.	General	-	426,415	2.00
Justice For Neighbors	Prepare case files and coordinate with the City Attorney's office.	General	-	174,000	1.00
SHRA Funding	Funding from SHRA to provide police services in the Phoenix Park, Franklin Villa, Marina Vista, and Alder Grove Area is no longer available.	General	(355,000)	(355,000)	(3.00)
<b>Total Change</b>			<b>\$ (355,000)</b>	<b>\$ 245,415</b>	<b>(1.00)</b>
<b>MEASURE U RESTORATIONS</b>					
COPS Hiring Program (CHP) Match and Retention	Funding is provided for required match requirements for 10.0 Police Officer FTE positions previously authorized by the City Council (Resolution 2013-0369).	Measure U	-	577,201	-
Field & Operations	Additional positions will allow for continued increased proactive deployment, ability to respond to crimes in progress, gang activity, and traffic complaints.	Measure U	-	732,380	12.00
Investigations	Additional positions will result in continued ability to follow-up on violent felony crimes and investigation of felony crimes.	Measure U	-	149,967	2.00
<b>Total Change</b>			<b>\$ -</b>	<b>\$ 1,459,548</b>	<b>14.00</b>

Attachment 3 of this report contains additional information about the SPD's FY2014/15 Proposed Budget.

**Measure U:** The FY2014/15 Proposed Operating Budget for the SPD includes \$12.6 million and 150 FTE in Measure U resources. This funding provides the necessary resources to restore Field and Operations personnel thereby increasing the department's ability to respond to crimes in progress, gang activity and traffic complaints. Investigations personnel will also be increased allowing the department to follow-up on the investigation of violent felony crimes. Detailed information on the Measure U restorations and staffing are included in Attachment 2.

**Policy Considerations:** The Proposed Budget is consistent with City Council budget development principles as well as Measure U Principles adopted by Council on February 12, 2013 (Resolution #2013-0045).

**Economic Impacts:** None.

**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 the CEQA Guidelines Sections 15061(b)(3); 15378(b)(2).

**Sustainability** – There are no sustainability considerations applicable to the Proposed Budget.

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

**Rationale for Recommendation:** The Proposed Budget includes minimal growth to fund key initiatives and reorganizations, and continues efforts to protect and restore core services reduced as a result of the economic downturn.

**Financial Considerations:** The FY2014/15 Proposed Budget is balanced and includes the addition of 14 Measure U positions (10 Police Officers and 4 Sergeants) and funding for 10.0 FTE added with the FY2013/14 Citizens Options for Public Safety (COPS) Hiring Program Grant (Resolution #2013-0369) to meet grant match requirements. Additional information on the department budget is included in Attachment 3.

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

**Status of FY 2013/14 Measure U Restorations**

In FY2013/14, the SPD received \$11.87 million in Measure U funding to protect and restore 126 FTE (115 sworn and 11 civilian). As part of the FY2013/14 Midyear Report, Council approved the transfer of \$482,000 of SPD’s FY2012/13 Measure U allocation to the FY2013/14 Measure U project for a total of \$12.352 million.

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

<b>Program/Service</b>	<b>FTE</b>	<b>As of 4/30/14</b>	<b>Projected 7/1/14</b>	<b>Projected 1/1/15</b>
COPS Hiring Program (CHP) Match and Retention FY13	10.0	0.0	10.0	10.0
COPS Hiring Program Retention FY09 (CHRP) and FY11 (CHP)	60.0	56.0	60.0	60.0
Field and Operations	61.0	12.0	34.0	61.0
Investigations	8.0	3.0	3.0	8.0
Forensics	6.0	4.0	4.0	6.0
Communications	4.0	4.0	4.0	4.0
Crime Analysis	1.0	1.0	1.0	1.0
<b>Total</b>	<b>150.0</b>	<b>80.0</b>	<b>116.0</b>	<b>150.0</b>

The following provides a summary of the Measure U program restorations in the SPD:

**COPS Hiring Program Retention FY09 (CHRP) and FY11 Cops Hiring Program (CHP) - Budget: \$2.734 million**

Purpose of Restoration: Funding protects CHRP (35 FTE) and CHP (25 FTE) grant-funded positions by fulfilling required grant retention requirements and provides for the continued retention of the positions after the grant requirements are met.

Status of Restoration: Currently there are four vacant positions, two within each grant program. These vacancies will be filled with graduates from the June 2014 academy.

Grant funding remains for 30 of the grant funded positions. Seventeen of the 60 positions are in the required retention period while thirteen are no longer in the grant required retention period.

## **Field and Operations - Budget: \$5.553 million**

Purpose of Restoration: Allows increased crime prevention, intervention, proactive deployment and the ability to respond to crimes in progress. In addition, 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.

Status of Restoration: From December 2012 to present, the SPD started 3,719 prospective Police Officer background investigations. 707 of these have been completed. Status of hiring is as follows:

- 15 Police Officers hired as Basic Academy Graduates (BAG)/laterals
  - 15 filled General Fund vacancies
  
- 89 Recruits hired
  - 32 began the academy in July 2013
    - 23 graduated
      - 5 CHP/CHRP
      - 12 Measure U – Field and Operations
      - 3 Measure U – Investigations
      - 3 General Fund vacancies
  - 40 began the academy in January 2014
    - 36 remain in the academy
  - 17 will begin the July 2014 academy
    - The department is still reviewing applications and conducting interviews for this academy
  
- 3 Community Service Officers have been hired and will become Police Officers upon completion of education requirements.

The SPD anticipates filling all remaining vacancies during FY2014/15.

The additional Police Officers have allowed the SPD to increase gang and traffic enforcement operations.

## **Investigations - Budget: \$716,000**

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

Status of Restoration: The SPD anticipates filling all Measure U positions in FY2014/15, pending the completion of field training. The additional personnel

added to Investigations and Field Operations have been utilized to expand Gang Enforcement Teams and Crime Suppression Teams until Investigations can again be fully staffed.

**Forensics - Budget: \$300,000**

Purpose of Restoration: Provides the SPD the ability to transfer sworn officers currently performing Forensics functions, to patrol functions, and increase overall capacity to conduct forensic investigations including latent fingerprint examinations and identifications.

Status of Restoration: Eight background checks were completed for the Forensic Investigator vacancies of which four were hired. These additional positions have allowed the SPD to begin transferring sworn officers to patrol functions. The remaining Forensic Investigator positions will be filled during FY2014/15.

**Communications - Budget: \$200,000**

Purpose of Restoration: Allows the continued expansion of the pilot program to receive cellular 911 calls, reduces wait times, provides more rapid response, and a higher level of customer service.

Status of Restoration: The SPD tested 380 dispatchers and started 55 background checks. Forty-one were completed and 12 were hired for the Communications Academy that started in January 2014. Four of these positions are Measure U funded and the remaining were General Fund vacancies. All 12 graduated from the Dispatcher Academy in April 2014 and are in training at the Communications Center. As the additional Dispatchers complete required training the positions will allow the SPD to fulfill restoration objectives.

**Crime Analysis - Budget: \$100,000**

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

Status of Restoration: The SPD has filled this position.

**Grant Retention for Future Years - Budget: \$2.749 million**

Purpose of Restoration: Funding is held in reserve to address future year grant retention requirements.

## Police

*The mission of the Sacramento Police Department (SPD) 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 SPD is headed by a Police Chief appointed by the City Manager and is divided into four offices:

- 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.

### MEASURE U

Voter approval of Measure U in November 2012 has provided resources to protect and restore programs, services, and 140 FTE in the Police Department. Since April 1, 2013, these resources have provided for the restoration of officers in field and operations, investigations and the retention of officers previously funded by federal grants that are coming to an end. In addition, the funds have provided for the restoration of critical positions in forensics, communications, and crime analysis.

The FY2014/15 Proposed Budget includes additional restorations in field and operations and investigative functions as well as resources to fulfill required match requirements for the 10 COPS Hiring Program (CHP) grant positions previously authorized by City Council on November 19, 2013 (Resolution 2013-0369).

Including the 10 CHP grant positions, Measure U funds are being used to cover the required match and retention costs for a total of 70 positions in the Police Department. Without these funds, the City would be unable to accept the 10 CHP grant positions and put 60 positions at risk as grant funding is depleted.

The FY2014/15 Police Department budget includes \$12.58 million and 150 FTE positions funded from Measure U resources.

## INNOVATION AND TECHNOLOGY

### Innovation

- Strengthened partnerships with the community by assigning public safety services in defined geographic areas. These partnerships build trust between the community and police and provide insight into recurring crimes and developing trends.
- Expanded the use of predictive crime analysis through use of crime pattern data, mapping, and reporting. This information allows the SPD to strategically align resources with crime hotspots.
- Expanded Post-Release Community Supervision (PRCS) regional mini-teams. These teams partner with other PRCS teams in the region to identify, monitor, and closely supervise individuals released as a result of Public Safety Realignment (Assembly Bill (AB) 109).
- Improved efficiency and accountability by implementing an internal audit tracking system. This system allows the SPD to improve organizational effectiveness based on assessments of audit data and business practices.

### Technology

- Facilitated the development of a virtual neighborhood watch program in Sacramento and helped foster neighbor-to-neighbor communications through a partnership between the SPD and Nextdoor.com ([www.nextdoor.com](http://www.nextdoor.com)).
- Deployed the Everbridge Emergency Notification System to replace the aging Reverse 911 system. This is a collaborative effort between the public safety agencies in Sacramento, Yolo, and Placer counties. The system allows incident commanders to coordinate community notifications through the 911 Communications Center or directly from the field during emergency events, which reduces the time necessary to send these notifications.
- Improved response to stolen cars by expanding use of license plate reading technology. This system uses technology to capture license plates through cameras mounted on patrol vehicles and automatically runs the information against stolen vehicle databases.
- Implemented eCITATION technology and software program. This system automates the citation issuance and routing process while raising officer efficiency and productivity.
- Created and implemented an online Bicycle Registration program ([www.rideon.sacpd.org](http://www.rideon.sacpd.org)). This program increases the likelihood that stolen bicycles are returned to their owners and aids in identifying the bicycle owner in the case of a crash.
- Implemented the County Grab-Em System, which allows officers to quickly capture fingerprints and compare the information against law enforcement databases to obtain the identities of suspects in the field.

**PROPOSED BUDGET/STAFFING CHANGES**

Program	Description	Fund	Revenue Change	Expenditure Change	FTE Change
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**Department Budget Summary**

Police Budget Summary	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	More/(Less) Proposed/Amended
Employee Services	118,318,568	124,988,930	124,939,002	128,831,571	3,892,569
Other Services and Supplies	9,349,326	9,648,928	9,512,779	9,340,453	(172,326)
City Property	863,845	1,352,192	188,327	2,799,295	2,610,968
Transfers	(478,393)	(272,360)	(272,360)	(272,360)	-
Labor and Supply Offset	(7,204,710)	(14,835,312)	(14,835,312)	(17,912,013)	(3,076,701)
Operating Transfers	23,462	1,422,477	1,422,477	1,422,477	-
<b>Total</b>	<b>120,872,097</b>	<b>122,304,855</b>	<b>120,954,913</b>	<b>124,209,423</b>	<b>3,254,510</b>

Funding Summary by Fund/Special District	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
General Fund	120,341,647	121,758,626	120,408,684	123,549,406	3,140,722
Interdepartmental Service Fund	-	-	-	113,594	113,594
Risk Mgmt Fund	530,450	546,229	546,229	546,423	194
<b>Total</b>	<b>120,872,097</b>	<b>122,304,855</b>	<b>120,954,913</b>	<b>124,209,423</b>	<b>3,254,510</b>

Note: The significant budget increases in City Property are the result of fleet funding that will be moved from the operating budget to a MYOP after adoption of the budget.

**Division Budget Summary**

<b>Police Division Budgets</b>	<b>FY2012/13 Actuals</b>	<b>FY2013/14 Approved</b>	<b>FY2013/14 Amended</b>	<b>FY2014/15 Proposed</b>	<b>Change More/(Less) Proposed/Amended</b>
Field Services Division	31,636,625	41,838,536	40,489,642	44,454,805	3,965,163
Investigations Division	20,844,962	20,480,641	20,481,013	22,065,073	1,584,060
Office of the Chief Division	3,282,277	4,534,890	4,534,890	4,087,484	(447,406)
Operational Services Division	65,108,233	55,450,788	55,449,368	53,602,061	(1,847,307)
<b>Total</b>	<b>120,872,097</b>	<b>122,304,855</b>	<b>120,954,913</b>	<b>124,209,423</b>	<b>3,254,510</b>

**Staffing Levels**

<b>Police Division Budgets</b>	<b>FY2012/13 Actuals</b>	<b>FY2013/14 Approved</b>	<b>FY2013/14 Amended</b>	<b>FY2014/15 Proposed</b>	<b>Change More/(Less) Proposed/Amended</b>
Field Services Division	275.30	391.30	391.30	425.30	34.00
Investigations Division	153.00	146.00	156.00	155.00	(1.00)
Office of the Chief Division	24.00	28.00	28.00	27.00	(1.00)
Operational Services Division	461.66	374.66	380.66	361.66	(19.00)
<b>Total</b>	<b>913.96</b>	<b>939.96</b>	<b>955.96</b>	<b>968.96</b>	<b>13.00</b>

**Police**

	<b>FY2013/14</b>	<b>FY2014/15</b>	
	<b>Amended</b>	<b>Proposed</b>	<b>Change</b>
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	1.00	1.00	-
Administrative Technician	4.00	5.00	1.00
Applications Developer	2.00	2.00	-
Custodian II	4.50	4.50	-
Deputy Police Chief	3.00	3.00	-
Dispatcher I	7.00	7.00	-
Dispatcher II	63.00	63.00	-
Dispatcher III	10.00	10.00	-
Fingerprint Clerk	4.00	4.00	-
Forensic Investigator II	11.00	11.00	-
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	11.00	11.00	-
Police Chief	1.00	1.00	-
Police Clerk II	19.00	19.00	-
Police Clerk III	4.00	4.00	-
Police Lieutenant	22.00	22.00	-
Police Officer	569.00	576.00	7.00
Police Records Specialist II	44.00	44.00	-
Police Records Supervisor	7.00	7.00	-
Police Sergeant	86.00	91.00	5.00
Principal Systems Engineer	1.00	1.00	-
Program Analyst	11.00	11.00	-
Program Manager	2.00	3.00	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)**

	FY2013/14	FY2014/15	
	Amended	Proposed	Change
Senior Personnel Transaction Coordinator	1.00	1.00	-
Senior Police Records Supervisor	3.00	3.00	-
Senior Property Assistant	4.00	4.00	-
Senior Systems Engineer	1.00	1.00	-
Student Trainee (Most Majors)	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>955.96</b>	<b>968.96</b>	<b>13.00</b>