

Meeting Date: 5/17/2016

Report Type: Staff/Discussion

Report ID: 2016-00458

Title: Proposed Fiscal Year 2016/17 Budget for the Sacramento Police Department

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

Contact: Scott Pettingell, Police Administrative Manager, Administrative Services, (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-FY17 PD Proposed Final

City Attorney Review

Approved as to Form

Michael Fry

5/10/2016 9:50:23 PM

Approvals/Acknowledgements

Department Director or Designee: Sam Somers - 5/9/2016 8:06:03 AM

Description/Analysis

Issue: The Fiscal Year (FY) 2016/17 Proposed Budget (Budget) for the Sacramento Police Department (Department) totals \$132 million from all funding sources and includes 1,051.46 full-time equivalent (FTE) (750 sworn and 301.46 civilian) positions.

The Budget for the Department includes approximately \$2.1 million in General Fund budget augmentations and the addition of 2.66 FTE as summarized in the chart below. Augmentations include nine additional forensic positions (See Community Policing). These nine positions were primarily funded through the elimination of five Police Officer positions - net of four positions. This augmentation will result in the transfer of eight officers, currently assigned to forensics, to patrol, by restoring lower cost civilian positions.

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Community Policing	Increase staffing in Forensics allowing the Department to redeploy Police Officers, currently performing forensic services, to patrol assignments.	General	-	1,654	4.00
Downtown Core Safety	Provide funds for Police Observation Devices (PODS), a server, and additional overtime to enhance downtown safety (\$200,000 ongoing and \$45,000 one-time).	General	-	245,000	-
Information Technology Infrastructure	Provide funds for mission-critical IT infrastructure (\$1.27 million ongoing and \$515,000 one-time).	General	-	1,785,000	-
Night Time Investigation Team	Add a Police Sergeant position for a night investigative team and delete an existing vacant Police Officer position.	General	-	48,480	-
Real Time Crime Center (RTCC)	Add a Police Sergeant position for the RTCC and delete 2.34 vacant Reserve Officer positions.	General	-	5,933	(1.34)
Subtotal General Fund \$			-	\$ 2,086,067	2.66

Measure U – The Budget provides the necessary resources to continue all restorations previously authorized as well as funding to retain grant-funded police officers. Additional funds are included for match costs associated with the Body Worn Camera Pilot Implementation grant (Resolutions 2015-0332 and 2015-0333) and FY15 Community Oriented Policing Services (COPS) Hiring Program grant. In addition, funds are included to expand the ShotSpotter audio gunfire detection system.

The Measure U Budget for the Department includes approximately \$1.8 million in expenditure augmentations as summarized below:

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Body-Worn Camera (BWC) Pilot	Provide funds to fulfill the first year match requirements for the BWC Pilot Implementation Program grant approved by the City Council (R2015-0333).	Measure U	-	\$ 535,104	-
Community Policing-Twenty Year Plan to Reach 1,000 Officers	Provide match funds for the 15.0 FTE Police Officer positions awarded under the FY15 COPS Hiring Program grant previously authorized by City Council (\$766,000). Includes funding for five additional patrol vehicles (\$300,000).	Measure U	-	\$ 1,066,000	-
ShotSpotter Expansion	Provide funds to expand deployment of the ShotSpotter audio gunfire detection system into an area that crosses into City Council Districts 7 and 8.	Measure U	-	\$ 210,000	-
Subtotal Other Funds			\$	- \$ 1,811,104	0.00

Attachment 1 of this report contains detailed information on the status of Measure U restorations.

Policy Considerations: This report is consistent with Council’s direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget and keep the Council informed on the fiscal condition of the City. The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs.

Environmental Considerations: Not applicable.

California Environmental Quality Act (CEQA): The Community Development Department, Environmental Services Manager has determined that the proposed activity is not a project pursuant to the CEQA. CEQA Guidelines Section 15378(b). The activity is a continuing administrative or maintenance activity and is not subject to the provisions of CEQA. CEQA Guidelines Section 15060(c)(3).

Sustainability Considerations: Not applicable.

Commission/Committee Action: The Budget was presented to the Budget and Audit Committee on May 3, 2016 and was forwarded to the City Council for consideration.

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City’s financial plan for FY2016/17. The Budget continues efforts to restore services which were eliminated or reduced as a result of the recession.

Financial Considerations: The Budget includes \$3.9 million in expenditure augmentations and the addition of 2.66 FTE positions. The total Department budget as proposed is approximately \$132 million and includes 1,051.4 FTE positions. Additional information on the Department budget is available in Attachment 2.

Local Business Enterprise (LBE): Not applicable.

**Police Department - Measure U Restorations
FY2015/16 Program Update**

The Measure U budget for the protection and restoration of services is currently \$17.8 million with 220.5 FTE positions (169 sworn and 36.5 civilian).

The following chart provides a status of the hiring to date and projections for filling positions restored with Measure U resources. This chart excludes restorations proposed in the FY2016/17 Budget.

Program/Service	Budgeted FTE	Filled as of 4/11/16	7/1/2016 Projection	7/1/2017 Projection
FY09 COPS Hiring Recovery Program (CHRP) and FY11 COPS Hiring Program (CHP) Match and Retention	60.00	60.00	60.00	60.00
FY13 CHP Match and Retention	10.00	10.00	10.00	10.00
FY14 CHP Match and Retention	15.00	15.00	15.00	15.00
FY15 CHP Match and Retention	15.00	0.00	7.00	15.00
Police Officers	15.00	0.00	0.00	10.00
Public Safety Counter (Kinney Station)	3.00	3.00	3.00	3.00
Field & Operations	61.00	50.00	58.00	61.00
Investigations	8.00	5.00	5.00	8.00
Forensics	6.00	6.00	6.00	6.00
Communications	4.00	4.00	4.00	4.00
Crime Analysis	1.00	1.00	1.00	1.00
Hiring Pipeline	22.50	21.50	22.50	22.50
Total	220.50	175.50	191.50	215.50

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

FY09 COPS Hiring Recovery Program (CHRP) and FY11 COPS Hiring Program (CHP) Match and Retention – \$5.5 million (60.0 FTE)

Funding protects CHRP (35.0 FTE) and CHP (25.0 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. All positions are currently filled.

FY13 CHP Match and Retention – \$653,000 (10.0 FTE)

Funding is for grant match and retention requirements for 10 Police Officer positions. All positions are currently filled.

FY14 CHP Match and Retention – \$920,000 (15.0 FTE)

Funding is for grant match and retention requirements for 15 Police Officer positions as well as vehicles. All positions are currently filled. The Department of Public Works is in the process of purchasing the authorized vehicles.

FY15 CHP Match and Retention – \$0 (15.0 FTE) Funding is for grant match and retention requirements for 15 Police Officer positions as well as vehicles. In the fall of 2015, the City Council authorized the acceptance of the FY15 CHP grant, added 15.0 FTE Police Officers, and directed staff to evaluate options to fulfill match and retention requirements during the following year's budget development process (Resolution 2015-

0332). Taking into account estimated attrition and academy graduation rates, the Department anticipates filling all of the positions by July 2017.

Police Officers – \$300,000 (15.0 FTE)

To implement Council's twenty-year plan to reach 1,000 officers by adding 15 Police Officer positions per year. This restoration currently has 15 vacancies. The Department will be filling some of these vacancies with a combination of graduates from the December 2016 academy and limited-term Community Service Officers. Taking into account estimated attrition and academy graduation rates the Department anticipates filling all sworn positions by July 2017. The Department of Public Works is in the process of purchasing the authorized vehicles.

Public Safety Counter – \$228,000 (3.0 FTE)

This restoration restores public counter services at the William J. Kinney Police Station, enhancing service levels and access/collaborations in the north area. All positions have been filled and program objectives are being implemented.

Field and Operations - \$6.3 million (61.0 FTE)

Overtime - \$511,000

Positions were added to increase crime prevention, intervention, proactive deployment and the ability to respond to crimes in progress. In addition, this restoration provides specialty units to enhance gang activity response, resolve traffic complaints, address citizen concerns, conduct parolee intervention, follow-up on highly sensitive investigations, and train officers.

There are currently 11.0 vacant positions in this program. Taking into account estimated attrition and academy graduation rates the Department anticipates filling these positions, as well as all sworn positions, by July 2017. As officers continue to complete required training throughout FY2016/17, the additional positions will allow the Department to fulfill restoration objectives including expanded proactive deployment as well as gang and traffic response.

Investigations – \$1.2 million (8.0 FTE)

These positions provide the necessary resources to investigate and follow up on violent felony crimes. There are currently three vacant positions in this program. The Department anticipates filling these positions during FY2016/17.

Forensics* – \$567,000 (6.0 FTE)

This restoration increased staffing in Forensics allowing for the redeployment of Police Officers, currently performing forensic services, to patrol assignments. All positions have been filled and program objectives are being implemented.

Communications – \$311,000 (4.0 FTE)

Allows for the continued expansion of the pilot program to receive cellular 911 calls, reduce wait times, provide more rapid response, and a higher level of customer service. All positions have been filled and program objectives are being implemented.

Crime Analysis – \$92,000 (1.0 FTE)

Merges integrated crime analysis with patrol functions and investigative elements to improve effectiveness of public safety operations. Position has been filled and program objectives are being implemented.

Hiring Pipeline Program – \$1.0 million (22.0 FTE)

This program provides an opportunity for young adults to transition into careers in law enforcement, both increasing public safety services and aiding in increasing diversity. There is currently one vacant position in this program. The Department anticipates filling the remaining vacancy by the beginning of FY2016/17.

Summer Night Lights – \$200,000**

This funding supports summer violence and crime reduction programs in the South and North Sacramento areas. The south area program, Sacramento Summer Night Lights, will be run by the Re-Imagine Mack Road Foundation (RMRF) and will serve the Mack Road/Valley Hi communities. The north area program, Night Life Turned Right, will be run by Roberts Family Development Center (RFDC) and serve the North Sacramento and Del Paso communities. Program objectives are being implemented on schedule.

Fair and Impartial Police Training – \$10,000

Partial funding for training that reflects a new way of thinking about the issue of biased-based policing. The coursework helps people recognize their conscious and implicit biases, and teaches how to implement unbiased behavior responses. The Department has completed training for all frontline sworn and management staff.

**In addition to the Measure U funded forensic positions, the FY2016/17 Proposed Budget includes an augmentation of nine additional forensic positions. These nine positions were primarily funded through the elimination of five Police Officer positions-net of four positions). This augmentation will result in the transfer of eight officers, currently assigned to forensics, to patrol by restoring lower cost civilian positions.*

***Beginning July 1, 2016 this program will be funded by the General Fund and the funding increased to \$300,000. Additionally, the management of the program is being reassigned to the City's Gang Prevention & Intervention Taskforce Manager.*

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SECTION – 19 **Police**

Police

The mission of the 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 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, Government 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 Forensics, Records, and Property.
- 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 RESTORATIONS

Voter approval of Measure U in November 2012 has provided resources to protect and restore programs, services with the addition of 222.5 FTE in the Department. Since April 1, 2013, these resources have provided for the restoration of officers in field and operations, investigations, and federal grant match and retention requirements. In addition, funds have provided for the restoration of critical positions in forensics, communications, crime analysis, public counter services as well as the implementation of a hiring pipeline program.

As of March 21, 2016, 174.5 of the Measure U funded FTE positions have been filled. The Department is actively recruiting and backgrounding candidates to fill the remaining vacancies and anticipates filling all remaining vacancies during FY2016/17.

The FY2016/17 Measure U Budget for the Department totals approximately \$21 million and authority to fill 222.5 positions. The budget includes funding for the following:

- FY2015 U.S. Department of Justice Community-Oriented Policing Services Hiring Grant Match (Resolution 2015-0332, approved on October 27, 2015) –

funding for the required grant match, retention and purchase of vehicles for fifteen additional positions.

- FY2015 Body-Worn Camera Pilot Implemental Program Grant (Resolution 2015-0333, approved on October 27, 2015) – funding for the required match to develop, implement and evaluate a body-worn camera program.
- ShotSpotter – funding to expand deployment of the audio gunfire detection system.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Improve the response to gunfire, by expanding the implementation of ShotSpotter.
 - ShotSpotter is a gunfire detection system able to pinpoint the location of a gunshot. This information is relayed to the Communications Center and all patrol units within the district in less than 60 seconds. This significantly increases the ability of the Department to respond to gunshots in a timely manner, solve the crime that has been committed, and recover the firearm. ShotSpotter notifications will be used to engage neighborhoods impacted by frequently unreported crimes involving guns. The Budget includes funds to expand the deployment of this technology into another area of the city negatively affected by high rates of gunfire.
- Strengthen partnerships with the community by assigning public safety services in smaller, more defined geographic locations. These smaller areas allow officers to develop meaningful connections with residents, businesses, schools, and community groups. The goal of these partnerships is to reduce crime, increase communication with residents, and work in partnership on quality of life issues.
- As part of the geographic policing model, area lieutenants will be deploying geographically specific plans with strategies for reducing crime, increasing community outreach and involvement, and improving quality of life. The plans include performance measures and metrics to gauge success and/or where plans need to be refined.
- As the Department continues to transition to the Geographic Policing Model, it has sought out technology solutions, including a partnership with Nextdoor.com, to enable it to expand the Department's ability to communicate with city residents. This social media program enables the Department to send and receive targeted communications to geographically distinct areas of the city. Moreover, it connects neighborhood residents with each other and takes the Neighborhood Watch

program to the next level – Neighborhood Watch 3.0. Since starting this partnership, Nextdoor.com has become extremely popular and has grown to over 47,848 users.

- In 2013, the Department developed the Cops & Clergy Program with the goal of improving trust between the Department, the clergy, and the communities they serve. Trust is developed and nurtured through relationship building and positive actions. The Department has hosted two Minister Academies and has an additional academy scheduled. The Minister Academy is an eight-week extensive training for pastors and ministers in law enforcement procedures, tactics, and policies. Currently, 75 local pastors have been partnered with Gang Enforcement Team officers to contact at-risk youth and their families on a bi-weekly basis.
- Created a homeless IMPACT Team to improve outreach and engagement with those without housing. This Team is the City's initial point of contact with the chronic homeless in Sacramento. Team members seek out and engage those without housing, and for those that are willing, place them in the appropriate services.
- Developed a new Psychiatric Emergency Response Team (PERT) to provide emergency assessment and referral for individuals with mental illness who come to the attention of law enforcement. PERT pairs licensed mental health clinicians with uniformed law enforcement officers. The teams evaluate the situation, assess the individual's mental health condition and needs, and if appropriate, transports the individual to a hospital or other treatment center, or refers the individual to a community based resource or treatment facility.

INFRASTRUCTURE

- Continue to expand its use of video technology in an effort to prevent and solve crimes. Police Observation Devices (PODs) equipped with a combination of surveillance cameras and license plate readers have been affixed to city street light standards at various locations across the city. The primary goal of these devices is to serve as a highly visible crime deterrent, but recorded video can also be reviewed for potential evidence if a crime occurs. Additional PODS will be deployed across the city during FY2016/17.
- Developing a Real-Time Crime Center (RTCC). The RTCC will allow for the centralization of real-time information including POD camera feeds, crime patterns and activity, intelligence data, social media, and maps to share with field officers and detectives during developing situations. Information from the RTCC will be used to assist in emerging critical incidents and large planned and unplanned events. The availability of real time data analysis will allow for improved decisions making, more efficient and effective investigative follow up and crime prevention.
- Recognizing the importance and responsibility of using force in a judicious manner, the Department has purchased and is using two training simulators. The simulators use the latest technology to provide interactive training in a 180-degree

virtual environment. The simulators assist both new and in-service personnel in developing the application of proper tactics, communication, and sound judgment in a variety of situations. The simulators will also be used as an opportunity to educate members of the public on unique challenges faced by law enforcement.

- Striving to increase officer efficiency and becoming less dependent on paper, the Department is implementing eCITATION technology. This new technology automates the citation issuance and routing process through the use of mobile citation devices and automated workflow. In addition, this new technology will improve crime analysis measures by providing traffic stop data not previously available.
- Recognizing the importance of transparency in policing activities, the Department has begun a pilot body-worn camera program to supplement the current use of in-car cameras. The pilot phase will include the testing of several different body camera solutions, an evaluation of equipment and storage capacity needs, policy development, and determining which units should wear the devices. On October 27, 2015, the City Council approved the acceptance of a \$600,000 grant award to assist in funding this pilot program. The budget plan includes matching funds totaling approximately \$860,000 over a two-year period (\$535,104, FY2016/17 and \$324,896, FY2017/18) to fulfill grant requirements and fully implement a body-worn camera pilot program.

INCLUSION

- Continue to expand the Hiring Pipeline Program to help transition young adults from, including but not limited to, the Criminal Justice Magnet Academy, Police Cadet Program, local junior colleges, and local universities, into careers in law enforcement.
- Recognizing that training is an essential aspect of effective law enforcement, the Department has partnered with Dr. Lorie Fridell of the Fair and Impartial Policing Group to bring multi-day training courses to Sacramento. The course takes an innovative approach to implicit bias and its effects on policing. The course helps Department employees recognize their conscious and implicit biases, and teaches how to implement unbiased behavioral responses. In addition, the Department has facilitated the implementation of procedural justice training throughout the Department. Procedural justice theory concerns the idea of making and implementing decisions according to fair processes.
- Assisting in the coordination of the SNL Program, a violence-reduction program targeting locations disproportionately impacted by violence. SNL provides positive summer programming for youth and families, hires and trains young adults from the community at-risk for gang involvement and/or gang violence, and focuses on inter-generational activities that foster a safer community.

- Partner with local community based organizations to provide training and mentoring, known as Links for Law Enforcement, to potential law enforcement applicants. The training encompasses multi-week sessions geared for a wide variety of targeted demographics. At the conclusion of the sessions, the graduates have a better understanding of the entire hiring process, as well as having acquired skills to assist with their ability to be a viable law enforcement candidate.
- Partner with CSUS and the Department are partnering to develop the Law Enforcement Candidate Scholars (LECS) Program. The two-year program is designed for upper class CSUS students who wish to pursue a career in local law enforcement. LECS provides classroom instruction combined with practical field work with assistance from the Department. At the conclusion of the program, successful students are placed into the police recruit academy. The students get unparalleled training, while the Department gets a diverse group of vetted, trained, college graduates.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Community Policing	Increase staffing in Forensics allowing the Department to redeploy Police Officers, currently performing forensic services, to patrol assignments.	General	-	1,654	4.00
Downtown Core Safety	Provide funds for Police Observation Devices (PODS), a server, and additional overtime to enhance downtown safety (\$200,000 ongoing and \$45,000 one-time).	General	-	245,000	-
Information Technology Infrastructure	Provide funds for mission-critical IT infrastructure (\$1.27 million ongoing and \$515,000 one-time).	General	-	1,785,000	-
Night Time Investigation Team	Add a Police Sergeant position for a night investigative team and delete an existing vacant Police Officer position.	General	-	48,480	-
Real Time Crime Center (RTCC)	Add a Police Sergeant position for the RTCC and delete 2.34 vacant Reserve Officer positions.	General	-	5,933	(1.34)
Subtotal General Fund			\$ -	\$ 2,086,067	2.66
Body-Worn Camera (BWC) Pilot	Provide funds to fulfill the first year match requirements for the BWC Pilot Implementation Program grant approved by the City Council (R2015-0333).	Measure U	-	\$ 535,104	-
Community Policing-Twenty Year Plan to Reach 2.0 Officers per 1,000 Residents	Provide match funds for the 15.0 FTE Police Officer positions awarded under the FY15 COPS Hiring Program grant previously authorized by City Council (\$766,000). Includes funding for five additional patrol vehicles (\$300,000).	Measure U	-	\$ 1,066,000	-
ShotSpotter Expansion	Provide funds to expand deployment of the ShotSpotter audio gunfire detection system.	Measure U	-	\$ 210,000	-
Subtotal Other Funds			\$ -	\$ 1,811,104	0.00
Total Change			\$ -	\$ 3,897,171	2.66

Department Budget Summary

Police	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
<u>Budget Summary</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Approved</u>	<u>Amended</u>	<u>Proposed</u>	<u>More/(Less) Proposed/Amended</u>
Employee Services	124,311,870	129,008,420	135,911,511	136,623,528	144,298,243	7,674,715
Other Services and Supplies	9,760,684	12,470,634	8,748,586	8,747,454	11,010,355	2,262,901
City Property	236,199	529,016	2,746,636	258,743	2,022,743	1,764,000
City Debt Service	41,679	-	-	-	-	-
Transfers	(1,030,220)	(494,890)	(272,360)	(272,360)	(272,360)	-
Labor and Supply Offset	(12,438,155)	(17,105,292)	(23,272,135)	(23,278,085)	(24,820,036)	(1,541,951)
Operating Transfers	(3,354)	-	1,416,280	1,416,280	-	(1,416,280)
Total	120,878,703	124,407,888	125,278,518	123,495,560	132,238,945	8,743,385

Funding Summary by Fund/Special District	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
	<u>Actuals</u>	<u>Actuals</u>	<u>Approved</u>	<u>Amended</u>	<u>Proposed</u>	<u>More/(Less) Proposed/Amended</u>
General Fund	120,370,052	123,785,821	124,616,020	122,833,062	131,505,597	8,672,535
Interdepartmental Service Fund	-	113,594	117,423	117,423	187,037	69,614
Risk Mgmt Fund	508,650	508,473	545,075	545,075	546,311	1,236
Total	120,878,703	124,407,888	125,278,518	123,495,560	132,238,945	8,743,385

Note: The significant budget increases in property, and services and supplies are the result of fleet and multi-year operating project (MYOP) funding that are moved from the operating budgets to the MYOPs after adoption of the budget.

Division Budget Summary

Police	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
<u>Division Budgets</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Approved</u>	<u>Amended</u>	<u>Proposed</u>	<u>More/(Less) Proposed/Amended</u>
Field Services Division	41,301,598	45,220,255	47,301,042	45,090,205	51,501,005	6,410,800
Investigations Division	19,766,443	21,260,408	20,668,534	20,732,979	20,858,331	125,352
Office of the Chief Division	4,073,786	4,906,679	4,251,293	4,312,335	4,670,447	358,112
Operational Services Division	55,736,875	53,020,546	53,057,649	53,360,041	55,209,162	1,849,121
Total	120,878,703	124,407,888	125,278,518	123,495,560	132,238,945	8,743,385

Staffing Levels

Police	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change
<u>Division Budgets</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Approved</u>	<u>Amended</u>	<u>Proposed</u>	<u>More/(Less) Proposed/Amended</u>
Field Services Division	401.30	441.30	496.80	499.80	517.80	18.00
Investigations Division	146.00	155.00	147.00	146.00	148.00	2.00
Office of the Chief Division	28.00	27.00	29.00	29.00	29.00	-
Operational Services Division	384.66	366.66	360.00	374.00	356.66	(17.34)
Total	959.96	989.96	1,032.80	1,048.80	1,051.46	2.66

PERFORMANCE MEASURES

Department-wide

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Part 1 Crimes Reported per 1,000 Residents	41.5	39.2	42	41.5

Ranking*	City	Part 1 Crimes Reported per 1,000 Residents
1	San Diego	25.5
2	San Jose	28.3
3	Los Angeles	30.4
4	Anaheim	32.7
5	Long Beach	36.3
6	Sacramento	41.9
7	Bakersfield	47.3
8	Fresno	48
9	San Francisco	69.7
10	Oakland	78

*Top ten Cities in California by Population – Calendar Year

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Part 1 Crimes Reported per Sworn FTE Position	29	31.7	31.8	31.3

Workload Measure Ranking*	City	Part 1 Crimes Reported per Sworn FTE	Sworn FTE per 1,000 Residents
1	Los Angeles	12	2.5
2	San Diego	18.6	1.3
3	Long Beach	21.8	1.6
4	San Francisco	27.7	2.5
5	San Jose	29.5	0.9
6	Anaheim	30.3	1
7	Sacramento	32.5	1.2
8	Fresno	34.8	1.3
9	Oakland	44.7	1.7
10	Bakersfield	46.9	1

*Population based on 2014 UCR Population Data

The measure of crime is an indication of the overall safety in a community. Safe neighborhoods and safe public spaces create a sense of well-being to citizens and visitors. Crime rate comparisons to similarly-sized California cities provide a baseline to measure progress in controlling crime. The universal benchmark of crime is referred to as Part 1 crime. Part 1 crimes are reported to the U.S. Department of Justice as part of the Uniform Crime Reporting (UCR) system and include: Homicide, Rape, Robbery, Aggravated (Felony) Assault, Burglary, Larceny (Theft), Motor Vehicle Theft, and Arson.

The Part 1 crimes per thousand residents' calculation include total reported Part 1 crimes and population statistics provided annually through the UCR system. The Part 1 crimes per 1,000 residents ranking is based on 2015 calendar year data. The Part 1 crime per sworn position measure is based on fiscal year Part 1 crime data and authorized position counts. The Part 1 crime per sworn FTE ranking is based on 2015

calendar year data. The ranking of Part 1 crime reported per sworn FTE and sworn FTE per 1,000 residents can be used as a workload measure comparison.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percentage sworn SPD employees who are women or minorities	39%	39%	39%	40%
Percentage of new hires into sworn or Hiring Pipeline Program vacancies that are women or minorities	43%	46%	60%	51%

The Department recognizes that a workforce that mirrors the community it serves is important. The Department has developed a four-point plan to specifically increase diversity. The four areas are marketing, recruiting, process improvements and establishment of a Hiring Pipeline Program. The first measure reflects the percentage diversity among all Department employees. Currently, approximately 39 percent of sworn employees are women or minorities. The Department has managed to increase its' sworn diversity numbers despite the attrition of many diverse employees. The second measure reflects the percentage of new hires into sworn and Hiring Pipeline vacancies. In FY2016/17, the SPD anticipates continuing to increase the number of women and minority new hires into sworn and Hiring Pipeline vacancies. The "spike" of diverse hires in FY16 reflects the initial startup of the pipeline program, where a large number of diverse employees were hired in the Student Trainee and Reserve Community Service Officer positions.

Field Services Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Key measure in minutes				
Average response time for priority calls	11.88	11.88	12.89	12.80

The timely arrival of a police officer to a reported crime is vital to prevent injury or death, apprehend suspected criminals, identify witnesses and evidence, and enhance the solvability of the crime. The SPD prioritizes all calls for service with emergency and in-progress crimes given the highest priority. The response time of all calls is tracked by the SPD Communications Center. The projections for the remainder of FY2015/16 and FY2016/17 are based on current trends. The SPD anticipates that response times will be reduced in future years as sworn vacancies are filled and new police officers are trained. Comparable jurisdictional data is not available as each agency uses different criteria and policies governing the definition of priority calls for service.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of 911 calls answered within 10 seconds	75%	75%	77%	76%

The faster a call to 911 is answered the faster units can be dispatched and made available at the scene of an emergency. The industry standard is 10 seconds. Call answer times are tracked by the SPD Communications Center. The projection for the remainder of FY2015/16 fiscal year is based on prior month averages. The projection for FY2016/17 is based on past monthly averages and anticipated call volumes. Actual results will vary depending on the call volume and available staffing.