

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, 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.

APPROVED BUDGET/STAFFING CHANGES

The City reached agreements for labor concessions with SCXEA and Local 39. These agreements resulted in the restoration of 11.0 FTE (9.0 civilian and 2.0 sworn) that were proposed for elimination.

The Amended Budget also includes the restoration of 35.0 Community Oriented Policing Services (COPS), Hiring Recovery Program (CHRP) and 25.0 COPS Hiring Program (CHP) grant funded positions. These positions were restored upon demonstration to the United States Department of Justice that the FY2012/13 Approved Budget contained citywide budget reductions.

Budgeted 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.

The amended FY2012/13 Budget includes the elimination of 42.0 sworn and 1.0 civilian FTE positions. In addition, due to the loss of Regional Transit funding 5.0 of the 20.0 FTE Police Officer positions assigned to Regional Transit have been eliminated. The net effect of these changes is an expenditure budget reduction of \$4.99 million and 43.0 FTE as follows:

Service Level Impacts

The reductions included in the Amended Budget 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 \$1.24 million and the elimination of 10.0 FTE.

Impact: Positions in the 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 personnel and reporting requirements and requests.

Department Budget Summary

Police Budget Summary	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Budgeted Expenditures						
Debt Service	4,825	-	-	-	-	-
Employee Services	123,865,083	116,614,810	117,513,320	121,393,874	121,819,689	4,306,369
Labor/Supply Offset	(12,289,018)	(11,768,192)	(13,218,192)	(8,778,695)	(8,778,695)	4,439,497
Operating Transfers	601,776	-	6,099	1,422,379	1,422,379	1,416,280
Other Services and Supplies	9,829,567	9,712,495	9,714,445	9,906,701	9,906,701	192,256
Property	1,220,860	2,303,248	186,839	2,874,796	186,839	-
Total:	\$123,233,092	\$116,862,361	\$114,202,511	\$126,819,055	\$124,556,913	\$10,354,402
Funding Summary by Fund/Special District						
General Fund	122,698,382	116,329,083	113,631,233	126,286,320	124,024,178	10,392,945
Risk Mgmt	534,710	533,278	571,278	532,735	532,735	(38,543)
Total:	\$123,233,092	\$116,862,361	\$114,202,511	\$126,819,055	\$124,556,913	\$10,354,402

Division Budget Summary

Police Division Budgets	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Office of Field Services	61,468,239	60,291,544	60,291,544	62,839,449	62,726,538	2,434,994
Office of Investigations	35,977,452	31,601,727	29,478,373	34,802,622	32,147,601	2,669,228
Office of Operational Services	17,650,004	15,770,150	15,683,653	20,806,326	20,968,207	5,284,554
Office of the Chief	8,137,397	9,198,940	8,748,941	8,370,657	8,714,567	(34,374)
Total:	\$123,233,092	\$116,862,361	\$114,202,511	\$126,819,055	\$124,556,913	\$10,354,402

Staffing Levels

Police Division FTEs	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Office of Field Services	608.00	506.00	526.00	428.00	489.00	(37.00)
Office of Investigations	255.30	207.30	220.30	215.30	217.30	(3.00)
Office of Operational Services	135.66	130.66	134.66	157.66	159.66	25.00
Office of the Chief	68.00	56.00	81.00	46.00	48.00	(33.00)
Total:	1,066.96	899.96	961.96	846.96	913.96	(48.00)