

# 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.

### APPROVED BUDGET/STAFFING CHANGES

The Approved Budget for the Police Department totals \$122.4 million from all funding sources and supports 939.96 full time equivalent (FTE) positions (677.0 sworn and 262.96 civilian). This budget includes reductions necessary to balance the budget, technical adjustments, and Measure U funding.

The reductions included 33.0 FTE positions (29.0 sworn and 4.0 civilian) necessary to balance the city-wide budget deficit. The reductions came from Communications (4.0 FTE), Investigations (6.0 FTE), Patrol (19.0 FTE), and various Specialty Units (4.0 FTE).

The technical adjustments included 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 three federal grants: the Urban Area Security Initiative (UASI), Interoperable Emergency Communications Grant Program (IECGP), and the Public Safety Interoperable Communications (PSIC) Grant Program.

There were also federal hiring grant technical adjustments. This included the elimination and restoration of 35.0 FTE COPS Hiring Recovery Program (CHRP) and 25.0 FTE COPS Hiring Program (CHP) grant-funded positions. This adjustment was necessary to demonstrate that reductions in sworn officer positions were due to citywide budget reductions.

## MEASURE U RESTORATIONS

On June 11, 2013, the City Council approved an allocation of \$11.9 million to protect and restore 126 FTE positions within the Police Department. These resources will support the following services:

- 49.0 FTE positions in Field & Operations (\$5.1 million) – Patrol positions will allow for increased proactive deployment, ability to respond to crimes in progress, gang activity, and traffic complaints. Specialty Unit positions will allow for the increased ability to conduct parolee intervention, follow-up on highly sensitive investigations, respond to citizen concerns, and train officers.
- 6.0 FTE positions in Investigations (\$716,000) – Investigative positions will result in the ability to follow-up on violent felony crimes and investigation of felony crimes.
- 4.0 FTE positions in Communications (\$200,000) – Dispatchers will allow for reduced call wait times, a more rapid police response, and a higher level of customer service.
- 6.0 FTE positions in Forensics (\$300,000) – Forensic positions will enable the Police Department to shift sworn officers, who are currently performing this function, back onto the streets and increase the capacity to conduct latent fingerprint examination and identification.
- 1.0 FTE position in Crime Analysis (\$100,000) – This position will conduct integrated crime analysis to be merged with patrol functions and investigative elements in order to improve the Department’s effectiveness in its approach to public safety.
- 60.0 FTE positions in Field & Operations (\$2.7 million) - This funding will enable the Police Department to protect the COPS Hiring Recovery Program (CHRP, 35.0 FTE) and the COPS Hiring Program (CHP, 25.0 FTE) grant funded positions by fulfilling required grant retention requirements.
  - \$2.7 million Grant Retention for Future Years – This funding will be held in reserve to address the future year grant retention requirements.

**Department Budget Summary**

**Police**

**Budget Summary**

|   | FY2011/12          | FY2012/13          |                    | FY2013/14          | Change                          |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|
|   | Actuals            | Approved           | Amended            | Approved           | More/(Less)<br>Approved/Amended |
| <b>Budgeted Expenditures</b>                    |                    |                    |                    |                    |                                 |
| Debt Service                                    | 19,115             | -                  | -                  | -                  | -                               |
| Employee Services                               | 117,001,484        | 121,819,689        | 121,794,689        | 124,716,684        | 2,921,995                       |
| Labor/Supply Offset                             | (14,401,221)       | (8,778,695)        | (8,778,695)        | (14,835,312)       | (6,056,617)                     |
| Operating Transfers                             | 23,200             | 1,422,379          | 1,422,379          | 1,422,477          | 98                              |
| 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>122,304,969</b> | <b>(2,187,529)</b>              |
| <b>Funding Summary by Fund/Special District</b> |                    |                    |                    |                    |                                 |
| General Fund                                    | 111,448,067        | 124,024,178        | 123,959,763        | 121,758,740        | (2,201,023)                     |
| 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>122,304,969</b> | <b>(2,187,529)</b>              |

**Division Budget Summary**

**Police**

**Division Budgets**

|                                | FY2011/12          | FY2012/13          |                    | FY2013/14          | Change                          |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
|                                | Actuals            | Approved           | Amended            | Approved           | More/(Less)<br>Approved/Amended |
| Office of Field Services       | 58,797,552         | 62,726,538         | 62,711,506         | 60,602,478         | (2,109,028)                     |
| 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         | 20,002,033         | (966,174)                       |
| Office of the Chief            | 6,300,486          | 8,714,567          | 8,689,567          | 9,011,701          | 322,134                         |
| <b>Total:</b>                  | <b>111,989,945</b> | <b>124,556,913</b> | <b>124,492,498</b> | <b>122,304,969</b> | <b>(2,187,529)</b>              |

**Staffing Levels**

**Police**

**Division FTEs**

|                                | FY2011/12     | FY2012/13     |               | FY2013/14     | Change                          |
|--------------------------------|---------------|---------------|---------------|---------------|---------------------------------|
|                                | Actuals       | Approved      | Amended       | Approved      | More/(Less)<br>Approved/Amended |
| Office of Field Services       | 526.00        | 489.00        | 489.00        | 462.00        | (27.00)                         |
| Office of Investigations       | 220.30        | 217.30        | 217.30        | 211.30        | (6.00)                          |
| Office of Operational Services | 134.66        | 159.66        | 165.66        | 146.66        | (19.00)                         |
| Office of the Chief            | 81.00         | 48.00         | 48.00         | 120.00        | 72.00                           |
| <b>Total:</b>                  | <b>961.96</b> | <b>913.96</b> | <b>919.96</b> | <b>939.96</b> | <b>20.00</b>                    |