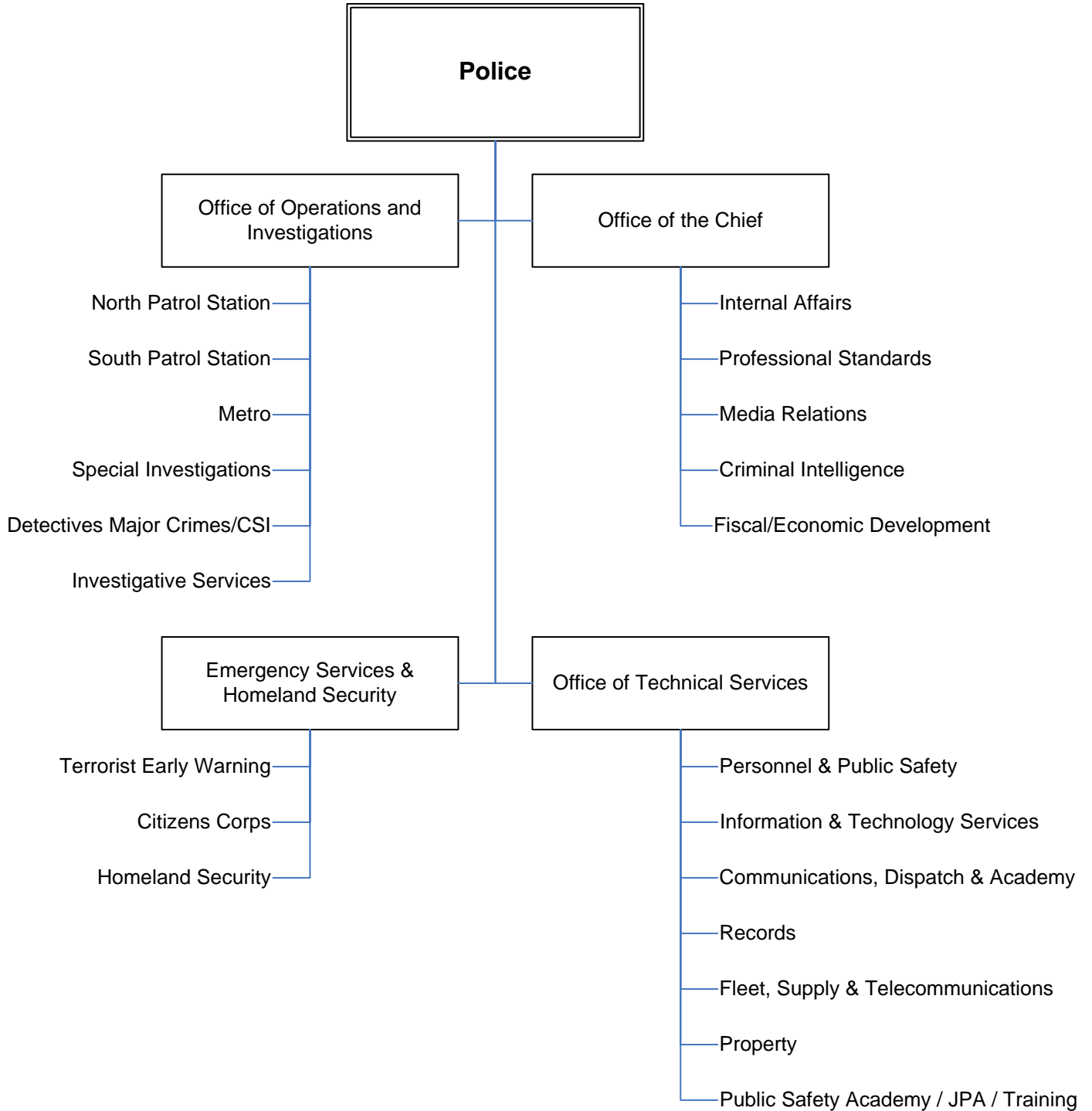


23

SECTION – 23

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.

DESCRIPTION

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 Department is headed by a Police Chief appointed by the City Manager and is divided into four offices listed below:

- The Office of the Chief: This Office is organized into eight functional units: Administration, Criminal Intelligence, Internal Affairs, Fiscal Operations, Special Projects, Legislative Affairs, Professional Standards, Media Relations, and Strategic Development & Crime Prevention.

- The Office of Operations and Investigations: Operations is responsible for Patrol, Problem Oriented Policing teams and specialty units such as SWAT and K-9. The office is further broken down into Metro Operations, Special Operations, and Traffic/Air Operations. Two stations serve the community's patrol function. One is the William J. Kenny Police Facility (WJKPF) located at 3550 Marysville Blvd. and the other is the Joseph E. Rooney Police Facility (JERPF) located at 5303 Franklin Blvd.

Investigations is responsible for developing information leading to the arrest of criminal offenders, preparing cases for prosecution, recovering stolen property, crime scene investigations, drug enforcement, gang related activities, locating missing persons, providing school resource officers, and addressing family violence issues.

- The Office of Technical Services: This Office is responsible for the auxiliary functions that support the Police Department's front line units. The Office integrates the police functions of Personnel Services, Training, Communications, Records, Property, Fleet, Supply & Telecommunications, and Public Safety Information Technology.

- The Office of Emergency Services and Homeland Security: This Office is comprised of multi-agency jurisdictions from throughout the Sacramento Urban Area. Primary responsibilities include: providing regional interdisciplinary training for emergency responders and the community, conducting regional threat and vulnerability assessments, developing regional terrorism response plans, and obtaining and managing federal and state funds from the Office of Homeland Security.

MORE INFORMATION

For on-line reporting options and detailed information about the Sacramento Police Department visit our web site at www.sacpd.org

Other information –

Non-emergency service and information: (916) 264-5471

Reporting by telephone: (916) 264-5868

Crime reports and other services are available at the Public Counters at:

- Police Headquarters: 5770 Freeport Blvd. Ste 100 – (916) 808-0614
- W. Kinney Facility: 3550 Marysville Blvd. – (916) 566-6414
- J. Rooney Facility: 5303 Franklin Blvd. – (916) 277-6000

Key Contacts –

Chief of Police

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OBJECTIVES FOR FY2007/2008

- Review organizational structure, work processes, and communications for adjustments which will improve customer service.
- Enhance programs and partnerships that will reduce crimes related to youth and gangs.
- Develop a vision and master plan to address future public safety trends and needs.

ACCOMPLISHMENTS IN FY2006/07

- Implemented, and now hosting, a new Reverse 911 system for the Sacramento region which handles the early notification of the public in case of an area disaster.
 - Installed and tested a pilot program for public safety surveillance cameras which link the police communications center with selected public locations which are at risk of criminal activity.
 - Implemented a new on-line report system making it easier for citizens to file certain types of reports via the internet. Once the report is approved, citizens get a copy via email.
 - Received and put into service two public safety boats (Ever Vigilant and Courage).
-

- An \$8 million Federally-funded interoperability grant obtained by the Sacramento Police Department (SPD) through the Office of Homeland Security's Office of Community Oriented Policing enabled our outdated county-wide analog voice radio system to be upgraded to a digital and encryption-capable system to support the day to day operations of the Sacramento region fire and law enforcement agencies.
- Conducted outreach to over 78,000 members of the community to increase public disaster preparedness education.
- Collaborated with Sacramento City Unified School District, the Department of Human Assistance, and several community-based organizations to open an attendance center at Luther Burbank High School. The center seeks to address truancy in a holistic manner, providing the needed social services to students to ensure they stay in school.
- The SPD has made a number of improvements to increase recruitment, hiring, and retention of both sworn and civilian employees. In 2006, SPD tested 2,173 candidates for sworn and 928 candidates for non-sworn positions. This resulted in 123 sworn candidates and 94 civilian candidates being hired.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

The Proposed Budget includes funding for priority initiatives in the Police Department, including funding for 15 911 dispatchers and salary adjustments for staffing the Communications Center, Records Division, and Forensic Identification sections of the Police Department.

FY2007/08 Proposed Budget

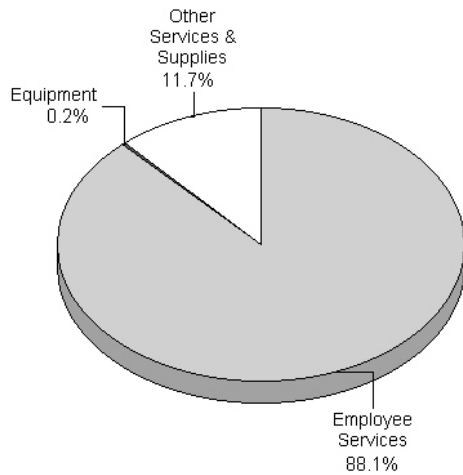
Department Budget Summary

Police Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	1206.66	1212.66	1263.66	1263.66	0.00
Budgeted Expenditures					
CIP & Grant Offsets	(9,688,784)	(9,057,936)	(9,321,155)	(11,030,702)	(1,709,547)
Employee Services	115,702,547	118,261,215	119,152,436	124,716,180	5,563,744
Equipment	269,232	744,232	744,232	236,029	(508,203)
Other Services & Supplies	12,955,524	12,264,481	15,471,862	16,531,100	1,059,238
Total:	119,238,519	122,211,992	126,047,375	130,452,607	4,405,232

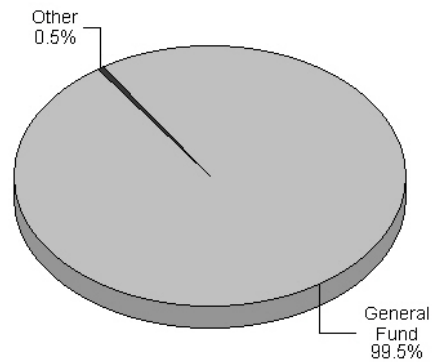
Funding Summary by Fund/Special District

Fleet	39,500	39,500	39,500	39,500	0
General Fund	118,595,019	121,566,492	125,401,875	129,804,107	4,402,232
Risk Management	525,000	527,000	527,000	530,000	3,000
Solid Waste	79,000	79,000	79,000	79,000	0
Total:	119,238,519	122,211,992	126,047,375	130,452,607	4,405,232

Budgeted Expenditures - FY08



Funding Summary - FY08



FY2007/08 Proposed Budget

Division Budget Summary

Police Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Investigations	20,740,656	24,210,108	24,240,763	25,542,305	1,301,542
OES	290,259	500,939	500,939	370,192	(130,747)
Office of the Chief	7,228,730	5,945,479	6,513,723	5,752,083	(761,640)
Operations	60,430,748	59,765,814	60,417,572	63,671,471	3,253,899
Technical Services	30,548,126	31,789,652	34,374,378	35,116,556	742,178
Total:	119,238,519	122,211,992	126,047,375	130,452,607	4,405,232

Staffing Levels

Police Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Investigations	219.30	232.30	232.30	233.30	1.00
OES	12.00	13.00	13.00	13.00	0.00
Office of the Chief	43.00	45.00	45.00	50.00	5.00
Operations	641.66	627.66	631.66	627.66	-4.00
Technical Services	290.70	294.70	341.70	339.70	-2.00
Total:	1,206.66	1,212.66	1,263.66	1,263.66	0.00

FY2007/08 Proposed Budget

Performance Trend Measures

Activity: Non-Emergency Response

Type of Measure: Demand

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	47,360	46,763	-

Measure: Non-Emergency Report Calls

Baseline Measure: 47,061

Service Level Standard: TBD

Definition: The total number of non-emergency report calls.

Type of Measure: Demand

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	12,769	12,118	11,750	11,500

Measure: Non-Injury Collision Calls

Baseline Measure: 12,304

Service Level Standard: TBD

Definition: The total number of non-injury collision calls including hit and run calls.

Type of Measure: Output

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	40,894	45,000	47,000

Measure: Responses to Non-Emergency Report Calls

Baseline Measure: 44,298

Service Level Standard: TBD

Definition: The total number of responses to non-emergency report calls.

Type of Measure: Output

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	5,814	6,863	7,000	7,500

Measure: Responses to Non-Injury Collision Calls

Baseline Measure: 6,794

Service Level Standard: TBD

Definition: The total number of responses to non-injury collision calls including hit and run calls.

Type of Measure: Efficiency

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	152 Minutes	195 Minutes	180 Minutes	180 Minutes

Measure: Field Response Time to Non-Emergency Report Calls

Baseline Measure: 176.75 minutes

Service Level Standard: 137 minutes

Definition: The average response time to respond to non-emergency report calls.

FY2007/08 Proposed Budget

Activity: Non-Emergency Response

Type of Measure: Efficiency

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	56 Minutes	40 Minutes	24 Minutes	24 Minutes

Measure: Field Response Time to Non-Injury Collision Calls

Baseline Measure: 36 Minutes

Service Level Standard: 50 Minutes

Definition: The number of minutes for patrol officer or non-sworn CSO to respond to non-injury collision call including hit and run calls.

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	-	-	-

Measure: Customer Satisfaction

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The average customer service rating due to reduced response time.

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	-	-	-

Measure: Customer Satisfaction

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The annual customer satisfaction rating due to reduced response time.

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	56 Minutes	40 Minutes	24 Minutes	24 Minutes

Measure: Traffic Hazards and Delay

Baseline Measure: 36 Minutes

Service Level Standard: 50 Minutes

Definition: The average response time. The annual percent increase in timely response results in reduced traffic hazards and delays

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	152 Minutes	195 Minutes	180 Minutes	180 Minutes

Measure: Timeliness in Crime Reporting & Response

Baseline Measure: 176 Minutes

Service Level Standard: 137 Minutes

Definition: The average response time. The annual percent increase in timely crime reporting & response which results in increased accuracy.

FY2007/08 Proposed Budget

Activity: Police Records

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	19,200	20,356	22,000	23,000

Measure: Request for Copies

Baseline Measure: 21,139

Service Level Standard: TBD

Definition: The total annual number of requests for copies of police reports.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	19,200	20,356	22,000	23,000

Measure: Requests for Copies

Baseline Measure: 21,139

Service Level Standard: TBD

Definition: The total annual number of requests for copies of police reports filled.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	77 Days	60 Days	45 Days	3 Days

Measure: Response Time to Request for Copies

Baseline Measure: 46 Days

Service Level Standard: 60 Days

Definition: The average number of days to fill request for copy of police report.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	77 Days	60 Days	45 Days	3 Days

Measure: Production of Documents - Loss Recovery & Insurance Claims

Baseline Measure: 46 Days

Service Level Standard: 60 Days

Definition: The percent increase in time to produce documents necessary for loss recovery & insurance claims.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Customer Satisfaction

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The average customer service rating due to reductions in response times.

