



City of Sacramento Police Department

FY2019/20 Budget

May 21, 2019

Police Proposed Budget

- ▶ Proposed Budget Overview
 - Budget Summary
 - Budget Adjustments
 - Measure U Update
 - Objectives

- ▶ Asset Forfeiture Master Plan
(*Separate Agenda Item*)

Budget Summary

Funding (\$ in Millions)	FY19 Amended	FY20 Proposed	Change
Employee Services	162.2	170.7	8.5
Services, Supplies, Fleet & Property	10.0	14.4	4.5
External Funds (Grants & Measure U)	(28.9)	(38.4)	(9.5)
Net Total - General Fund	\$143.2	\$146.7	\$3.5

Positions	FY19	FY20	Change
Sworn	740.00	747.00	7.00
Professional Staff	300.46	323.46	23.00
Total	1,040.46	1,070.46	30.00

Budget Adjustments

➤ General Fund Operating Budget

- ❑ Continue 7-Day-A-Week Coverage of Impact Team (\$575,000)

➤ Measure U Capital Improvement Program

- ❑ IT Critical Infrastructure (\$200,000)
- ❑ Body Worn Cameras (\$1.2 million)
- ❑ Police Department Fleet Equipment & Technology (\$2.1 million)
 - In-Car Cameras (ICCs)
 - Mobile Data Computers (MDCs)
 - Ballistic Door Panels

Budget Adjustments *(continued)*

➤ **Measure U Operating Budget**

- ❑ Policy Management Software (\$144,395)
- ❑ Partnership with Communities Against Sexual Harm (CASH) (\$95,000)
- ❑ Expand Police Observation Device Program (\$157,500)
- ❑ East Sacramento ShotSpotter (\$126,000)
- ❑ Hiring Pipeline Expansion (\$2.0 million)
 - 22.0 FTE Community Service Officer I/II positions
- ❑ 2017 Community Oriented Policing (COPS) Hiring Program (CHP) Grant (\$1.7 million)
 - 15.0 FTE Police Officer positions, vehicles (5), service & supplies
- ❑ IT Critical Infrastructure (\$1.1 million)

Measure U Update

Program	Budget (In Millions)	Authorized Positions	Filled Positions (As of 5/1)
COPS Hiring Grants	\$ 17.3	115.00	96.00
Field & Operations/Communications	\$ 12.3	80.00	79.00
Capital Improvement Program	\$ 3.5	-	-
Investigations/Crime Analysis/Forensics	\$ 2.1	15.00	13.00
Hiring Pipeline (CSO I/IIs)	\$ 2.0	22.00	-
IT Critical Infrastructure/Policy Mgmt.	\$ 1.2	-	-
Overtime	\$ 1.1	-	-
SB1421 Mandatory Reporting	\$ 0.5	4.00	1.00
ShotSpotter	\$ 0.3	-	-
Police Observation Devices	\$ 0.2	-	-
Community Partnership: CASH	\$ 0.1	-	-
Total	\$ 40.7	236.00	189.00

Department Objectives

- Continue to build a trusting and collaborative relationship with the community
- Continue to increase staffing that represents our community
- Expand and enhance Implicit Bias and Cultural Awareness efforts
- Continue to build morale by valuing employees and providing the best possible training, resources and leadership

FY2019/20 Asset Forfeiture

(Resolution No. 2014-0175)

- ▶ Spending Plan
- ▶ Anti-Drug and Gang Prevention Youth Programming

Asset Forfeiture Spending Plan

(Reso No. 2014-0175)

Category	Amount
Safety Equipment	139,835
Technology Advancements	173,023
Specialized Programs, Investigation, Operations	249,096
Administration of Program	8,120
Anti-Drug/Gang Prevention (State 15%)	72,859
Total	\$642,933

Anti-Drug/Gang Prevention Youth Programming

Per State of California Health and Safety Code Section 11489

Current partnerships include:

- ▶ Police Foundation
 - ❑ Magnet/Cadet Program
 - ❑ Sacramento Police Activities League
- ▶ Boys & Girls Club
- ▶ City of Refuge
- ▶ Kops n Kids