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DEPARTMENT OF
POLICE

CITY OF SACRAMENTO
CALIFORNIA

HALL OF JUSTICE
813 SIXTH STREET
SACRAMENTO, CA
95814-2495

916-449-5121

June 5, 1992

JOHN P. KEARNS
CHIEF OF POLICE

APPROVED
BY THE CITY COUNCIL

JUN 16 1992

OFFICE OF THE
CITY CLERK

CITY COUNCIL
SACRAMENTO, CALIFORNIA

HONORABLE MEMBERS IN SESSION:

SUBJECT: AUGMENTATION REQUEST FOR POLICE DEPARTMENT
RESERVE OFFICER AND EXPRESSIONS PROGRAMS

LOCATION

City

APPROVED
BY THE CITY COUNCIL

JUN 5 1992

OFFICE OF THE
CITY CLERK

SUMMARY

The Police Department requests the Traffic Section's operating budget be augmented by \$29,000 to recognize unanticipated revenue generated while providing Reserve Officers to numerous special events and businesses during the current fiscal year. It is also requested that the Community Resources Section receive an augmentation of \$5,555 to recognize donations made to the Expressions program. Neither of these augmentations require the use of City funds.

STAFF RECOMMENDATION

It is recommended that Council adopt the attached resolution augmenting the Police Department's operating budget by \$34,555.

City Council

RE: Augmentation Request for Police Department
Reserve Officer and Expressions Programs

June 5, 1992

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BACKGROUND

The Police Department utilizes a reserve officer program to provide traffic control and security at special events occurring within the City. Reserve officers also respond at the request of businesses that require these services. During the current fiscal year, the number of such requests and the revenue generated by them exceeded the amount projected by \$29,000. Some of the events and businesses that utilized these services included Arden Fair Mall (\$8,000), Rail Fair (\$16,000) and PG&E (\$7,000). While these amounts have been recognized as revenue in excess of projections, they have not been transferred to the Police Department's operating budget to offset the actual cost of providing the services.

The Community Resources section administers the Expressions youth program. During the course of the current fiscal year, local businesses donated \$5,555 to the program. This revenue has been recognized in the revenue budget and an augmentation to the Community Resources Section's operating budget is needed to allow expenditure of these funds without the section exceeding its budget.

FINANCIAL CONSIDERATIONS

The original revenue budget projection for FY 91/92 for reserve billings was \$33,000. Recognized revenue on this line is currently \$62,000. No revenue was projected for donations to the Community Resources Section, \$5,555 has been recognized at this time.

Billings for reserve officers in excess of the current revenue projection total \$29,000.

Donations to the Expressions program total \$5,555.

POLICY CONSIDERATIONS

Augmentation of the Police Department's operating budget to recognize revenues in excess of projections due to unexpected billings or donations is consistent with past practice of the council.

City Council
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MBE/WBE EFFORT

Not applicable.

Respectfully submitted,



JERRY V. FINNEY
INTERIM CHIEF OF POLICE

RECOMMENDATION APPROVED:



WALTER J. SLIPE
CITY MANAGER

Contact Person:
Connie Kimoto
Fiscal Section
264-7215

JVF/svl
REF: 6-19

ALL DISTRICTS
June 16, 1992

92-432

corrected
V.H.

~~92-024~~

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

APPROVED
BY THE CITY COUNCIL

JUN 16 1992

OFFICE OF THE
CITY CLERK

ON DATE OF _____

**RESOLUTION AMENDING THE POLICE DEPARTMENT'S
OPERATING BUDGET BY \$21,555 FOR THE
RESERVE OFFICER AND EXPRESSIONS PROGRAMS**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The revenue budget for the reserve officer program be increased by \$29,000 (101-210-2165-3597).
2. The revenue budget for the Community Resources Section Expressions program be increased by \$5,555 (101-210-2117-3705).
3. The General Fund Administrative Contingency be increased by \$34,555 then reduced by \$34,555 for the transfer to the Police Department's operating budget (101-710-7012-4999).
4. The Traffic Section's operating budget be increased by \$29,000 for the cost of providing reserve officer services. (101-210-2165-4101).
5. The Community Resources Section's operating budget be increased by \$5,555 to recognize private donations received (101-210-2117-4499).

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

JUN 16 1992

OFFICE OF THE
CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

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