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**DEPARTMENT OF
POLICE**

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May 11, 2004

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FY2004/05 PROPOSED BUDGET - POLICE DEPARTMENT (B2)

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report provides information on the FY2004/05 Proposed Budget for the Police Department and requests an intent motion to approve the budget as proposed.

CONTACT PERSONS: Albert Nájera, Chief of Police, 433-0800
Jim Jarosick, Fiscal Sergeant, 433-0857

FOR COUNCIL MEETING OF: May 11, 2004

SUMMARY:

This report provides information on the FY2004/05 proposed budget for the Police Department. It includes a department description, budget summary, department profiles and department measures to assist in balancing the City's budget.

COMMITTEE/COMMISSION ACTION: N/A

BACKGROUND INFORMATION:

- The Police Department maintains public order, protects life and property, and enforces state and local laws, deters law violations and apprehends criminal violators. The Sacramento Police Department serves and protects the city by working in partnership with the community to solve neighborhood problems and

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.

1

enhance the quality of life. The police department performs all general law enforcement functions within the City of Sacramento such as:

- Uniform Patrol in marked squad cars.
 - Investigations and Follow-up by Detectives.
 - Specialized Units such as SWAT, K-9, Mounted, Air Operations.
 - Traffic Enforcement Teams.
 - Crime Scene Investigations.
- The Police Department, in conjunction with the Fire Department established the Office of Emergency Services/ Homeland Security. This new office was created after the City of Sacramento was awarded two grants for over fourteen million dollars from the newly created Federal Department of Homeland Security. The grants will provide training and specialized equipment to local organizations within the Sacramento Area representing agencies from the police, fire, and medical fields. The Office will comprise Fire and Police personnel. Command of the Office will rotate between Departments, with command initially being placed in the Police Department.

FINANCIAL CONSIDERATIONS:

The FY2004/05 proposed budget for the Police Department includes 1,101.36 full-time equivalent (FTE) positions. The department has a total budget of \$107,012,241 of which the General Fund supports \$105,530,741. For more information on the department's budget and staffing, please see Attachments A, B and C. Highlights of the proposed budget for the Police Department include:

- Reorganizations/Efficiencies
 - Eliminate 4.0 FTE management positions as an efficiency measure to save \$700,000, including a Deputy Chief, and three Captains. These responsibilities will be realigned to remaining staff.
 - Realign 9.0 FTE police service positions to new ongoing programs, which will also create added revenue, accomplishing a reorganization savings of \$500,000.
 - Realignment of police service positions will generate added revenues of \$121,000 from increased fee collections.
- Reductions
 - Eliminate 5.0 FTE sworn staff positions in the Equestrian (Mounted) Unit for a savings of \$500,000.
 - Eliminate 4.0 FTE Community Service Officer positions for a savings of \$261,500. Existing staff will perform the report writing performed by these positions.
 - Eliminate 2.0 FTE staff, including 1 sworn police position for a savings of \$227,000, reducing resources to the Marine Unit.

ENVIRONMENTAL CONSIDERATIONS:

This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

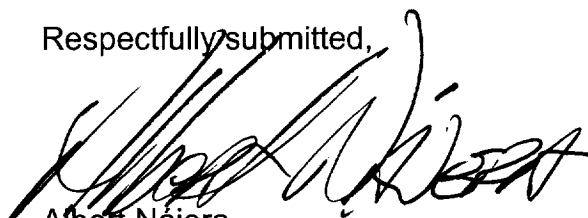
POLICY CONSIDERATIONS:

The Police Department currently has no major policy issues regarding its ability to provide professional law enforcement protection and service to the citizens of Sacramento. The department will be able to continue this level of service if the budget reduction measures are implemented through additional realignment and efficiency measures. The department will continue to aggressively seek out additional Grant funding programs from the Federal and State levels that can benefit the City of Sacramento and its residents.

ESBD EFFORTS:

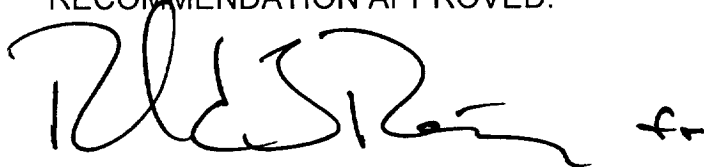
No goods or services are being purchased under this report.

Respectfully submitted,



Albert Najera,
Chief of Police

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

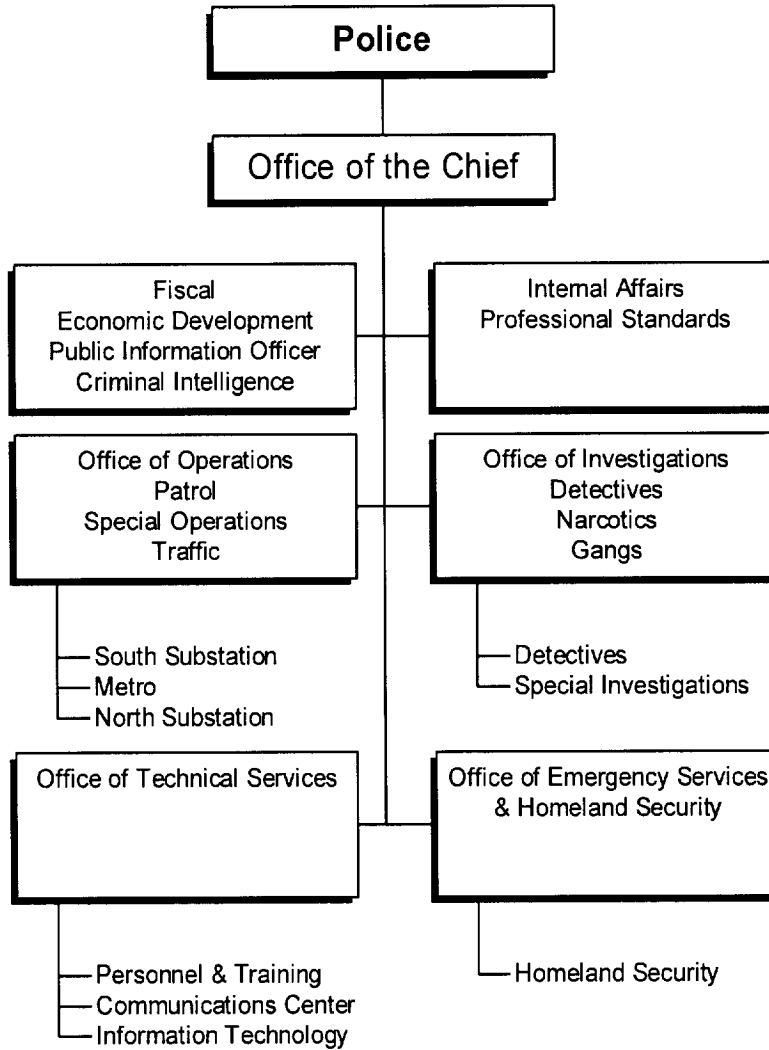
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TABLE OF CONTENTS:

- Attachment A – Department Budget, pp. 4-16
- Attachment B – Department Profiles, pp. 17-18
- Attachment C – Summary of Staffing Moves, pg. 19
- Attachment D – Presentation Materials, pp. 20-26

Section
17

POLICE



Org chart effective FY2004/05

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.

FY2004/05 PROPOSED BUDGET

DESCRIPTION

- The Police Department is charged with maintaining public order, deterring law violations, protecting life and property and apprehending criminal offenders.
- The Department is headed by a Police Chief appointed by the City Manager and is divided into five offices listed below.
- The Office of the Chief is organized into seven functional units: Administration, Criminal Intelligence, Fiscal, Internal Affairs, Economic Development, Professional Standards and Public Information Unit.
- The Office of Operations is responsible for Patrol, Problem Oriented Policing teams and specialty units such as SWAT and K-9 and is further broken down into Metro Operations, Special Operations and Traffic/Air Operations. Two sub-stations serve the communities Patrol Function. One is located at 3550 Marysville Blvd. (WJKF) and the other is located at 5303 Franklin Blvd. (JERF).
- The Office of Investigations is responsible for developing information leading to the arrest of criminal offenders, preparing cases, recovering stolen property, crime scene investigations, drug enforcement, gang related activities, locating missing persons and addressing family violence issues. This office has two Captains who oversee the Detective and Special Investigations Divisions.
- The Office of Technical Services 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 and Technology and Information Services Division.
- The Office of Emergency Services and Homeland Security is a multi agency-jurisdictional office that is responsible for coordinating Homeland Security Grants, conducting regional threat and vulnerability assessments, developing regional and agency terrorism response plans, conducting regional interdisciplinary training.

MORE INFORMATION

Please see the following for more information about the Police Department:

- **Web site:** www.cityofsacramento.org and www.sacpd.org
- **Other information:** Crime reports can be made at the Public Counters at:
Police Headquarters: 5770 Freeport Blvd. Ste 100 ~ 433-0614
W. Kinney Facility (substation): 3550 Marysville Blvd. ~ 566-6414
J. Rooney Facility (substation): 5303 Franklin Blvd ~ 277-6000

FY 2004/05 PROPOSED BUDGET

• **Key Contacts**

Chief of Police

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Deputy Chief of Police

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Deputy Chief of Police

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OBJECTIVES FOR FY 2004/05

- Creation of a civilian leadership course designed to mirror the P.O.S.T. certificated S.L.I. (Supervisor Leadership Institute) course. The objective is to develop and promote leadership abilities for the civilian non-sworn supervisors. The course will be taught locally by the police department and will utilize subject matter experts from throughout the state.
- To utilize the two grants awarded to the Police Department (\$15 million) from the Department of Homeland Security. The main goal is to enhance and develop the areas first responders (Police, Fire, Medical) ability to prevent or minimize acts of terrorism by utilizing a multi-faceted approach of identification and training. The agencies involved with the department's newly created, Office of Emergency Services and Homeland Security, will develop regional terrorism response plans, practice emergency response training, and acquire equipment that will assist the areas first responders when acts of terrorism occur.
- Continuation of the Racial Profiling Data Collection Program that is part of the recent grant the department was awarded in FY2003/04.
- Commitment to hiring a workforce that reflects the community in which it serves and providing a high level of training. Continue the "Call to Serve" campaign through employment ads and joint police and fire departments exams.

ACCOMPLISHMENTS IN FY 2003/04

- **United States Department of Agriculture Conference**
The Police Department was prepared for the USDA Conference (June, 2003) that represented Sacramento's first major international event. An estimated 3,000 protestors took part in marches and acts of protests during the 4-day event. The Sacramento Police Department handled the 4-day event without any major incident and kept the citizens safe while protecting the constitutional rights of the protesters while media from around the world was on hand.

FY 2004/05 PROPOSED BUDGET

- **Acquisition of fourteen million dollars in Homeland Security Grants from the U.S. Department of Justice ~ USAI II (Urban Area Security Initiative II)**
Created a fourth office within the Police Department, Office of Emergency Services and Homeland Security.
- **Mobile Incident Command Vehicle**
Voted "Best in West" as the top command vehicle in the State for 2003, the Department's new Mobile Incident Command Vehicle (MIC) offers state of the art communications, a video downlink from the SPD helicopter, high-end radio and computer equipment. The MIC updates and enhances the Department's ability to respond to contingences and emergencies anywhere in the community.
- **Community Preparedness Safety Forums**
The Regional Community Policing Institute (RCPI) and the Sacramento Police Department co-hosted 8 community forums, providing Sacramento residents with practical information on preparing for terrorist events and disasters. The discussions included representatives from the FBI, Fire Department, Sacramento County Health Officials, and the American Red Cross.
- **Completion of the new CAD/RMS systems in all patrol vehicles**
The final phase of installing the new Mobile Data Computers (MDC) and In-Car Camera Systems in all the marked squad cars was completed in the Fall of 2003. This will allow the department to move forward with the installation of the new Computer Aided Dispatch / Records Management System (CAD/RMS).

PROPOSED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - Reduce 4.0 FTE management positions as an efficiency measure to save \$700,000, including a Deputy Chief and three Captains. These responsibilities will be realigned to remaining staff.
 - Realign 9.0 FTE police service positions to new ongoing programs, which will also create added revenue, accomplishing a reorganization savings of \$500,000.
- **New Revenues**
 - Realignment of police service positions will generate added revenues of \$121,000 from increased fee collections.
- **Reductions**
 - Eliminate 4.0 FTE Community Service Officer positions for a savings of \$261,500. The report writing performed by these positions will be performed by existing staff.
 - Eliminate 5.0 FTE sworn staff in the Equestrian (Mounted) Unit for a savings of \$500,000.
 - Eliminate 2.0 FTE staff, including 1 sworn police position for a savings of \$227,000, reducing resources to the Marine unit.

FY 2004/05 PROPOSED BUDGET

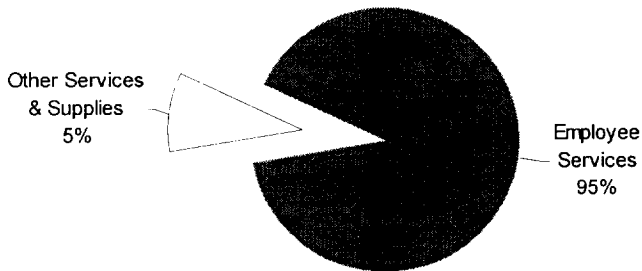
- **Other**

- Establishment of a new office, Office of Emergency Services and Homeland Security: The newly formed office, Office of Emergency Services and Homeland Security (OES/HS) will be comprised of personnel from other police, fire and medical organizations in and around the Sacramento area. The Sacramento Police and Fire Department will merge selected Tactical Response Units from each department to form a single unified unit that will enhance the overall capability to respond to acts of terrorism. The newly formed unit will alternate on a yearly basis being housed at each department. This will be accomplished with existing staff already in place.

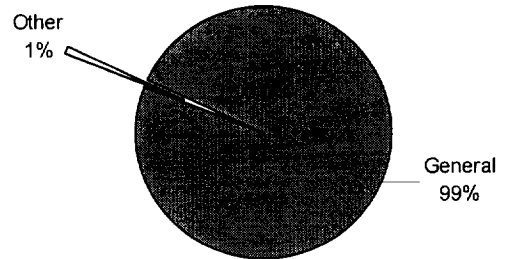
DEPARTMENT BUDGET SUMMARY

Police Budget Summary	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	1,111.36	1,107.36	1,116.36	1,101.36	(15.00)
Budgeted Expenditures					
Employee Services	84,570,053	92,415,598	92,415,598	101,298,563	8,882,965
Other Services & Supplies	11,994,494	11,714,522	12,255,911	11,036,983	(1,218,928)
Debt Service	0	0	0	0	0
Equipment	11,663	0	546,020	0	(546,020)
CIP & Grant Offsets	(4,525,112)	(5,102,250)	(5,102,250)	(5,323,305)	(221,055)
Transfers	5,455	0	0	0	0
Total:	92,056,553	99,027,870	100,115,279	107,012,241	6,896,962
Funding Summary by Fund/Special District					
General	91,378,990	97,549,870	98,637,279	105,530,741	6,893,462
Traffic Safety	60,561	0	0	0	0
Externally Funded Programs	0	840,000	840,000	840,000	0
Risk Management	514,250	519,500	519,500	523,000	3,500
Solid Waste	68,502	79,000	79,000	79,000	0
Fleet	34,250	39,500	39,500	39,500	0
Total:	92,056,553	99,027,870	100,115,279	107,012,241	6,896,962

Budgeted Expenditures - FY05



Funding Summary - FY05



FY2004/05 PROPOSED BUDGET

DIVISION BUDGET SUMMARY

Police Division Budgets	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Office of the Chief	7,541,298	7,861,622	7,861,622	6,733,625	(1,127,997)
Operations	46,154,757	49,650,224	49,584,646	53,348,764	3,764,118
Investigations	14,955,801	17,259,940	17,259,940	20,336,810	3,076,870
Admin Services	23,404,697	24,256,084	25,290,004	26,582,107	1,292,103
OES/HS	0	0	119,067	10,935	-108,132
Totals:	92,056,553	99,027,870	100,115,279	107,012,241	6,896,962

STAFFING LEVELS

Police Division FTEs	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Office of the Chief	40.50	40.50	40.50	41.50	1.00
Operations	601.66	596.66	604.66	564.66	-40.00
Investigations	201.00	201.00	201.00	213.00	12.00
Admin Services	268.20	269.20	269.20	281.20	12.00
OES/HS	0.00	0.00	1.00	1.00	0.00
Totals:	1,111.36	1,107.36	1,116.36	1,101.36	-15.00

WORKLOAD MEASURES

Number of Property Crimes Committed	2001	2002	2003
Burglary	4,678	5,373	5,022
Larceny-theft	16,496	15,120	15,548
Motor vehicle theft	5,317	5,973	6,313
Number of Arrests (Adult and Juvenile)	2001	2002	2003
Murder	35	32	38
Rape (including attempted)	67	45	58
Robbery	351	316	329
Aggravated Assault (injury/non-injury)	2,932	2,473	2,427

FY2004/05 PROPOSED BUDGET

Burglary	674	610	709
Petty theft	610	579	424
Larceny	161	193	193
Auto theft	555	771	811
Arson	39	23	23
Activities	2001	2002	2003
Number of traffic citations issued	29,456	Not available*	37,923
Communications Division calls	992,682	1,190,654	1,245,823

*Citation information unavailable due to technical difficulties with new software

PROPOSED POSITIONS

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
2111 Office of the Chief - Administration			
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	1.00	1.00	0.00
Police Captain	1.00	1.00	0.00
Police Chief	1.00	1.00	0.00
Police Clerk II	2.00	2.00	0.00
Police Clerk III	1.00	1.00	0.00
Police Officer	3.00	4.00	1.00
Police Sergeant	2.00	2.00	0.00
Program Analyst	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Student Trainee	0.50	0.50	0.00
Organization Totals:	14.50	15.50	1.00
2112 Fiscal			
Accounting Clerk I	1.00	1.00	0.00
Accounting Clerk II	1.00	1.00	0.00
Accounting Technician	2.00	2.00	0.00
Administrative Analyst	3.00	3.00	0.00
Administrative Officer	1.00	1.00	0.00
Police Sergeant	1.00	1.00	0.00
Organization Totals:	9.00	9.00	0.00
2114 Internal Affairs			
Police Captain	1.00	1.00	0.00
Police Clerk II	1.00	1.00	0.00
Police Clerk III	1.00	1.00	0.00
Police Sergeant	5.00	5.00	0.00
Organization Totals:	8.00	8.00	0.00



FY2004/05 PROPOSED BUDGET

2115	<u>Professional Standards</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Police Clerk II	1.00	1.00	0.00
	Police Officer	1.00	1.00	0.00
	Police Sergeant	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
2117	<u>Economic Development</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	3.00	3.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Organization Totals:	5.00	5.00	0.00
2121	<u>Operations - Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Deputy Police Chief	1.00	1.00	0.00
	Organization Totals:	2.00	2.00	0.00
2122	<u>Metro Special Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Police Lieutenant	2.00	2.00	0.00
	Police Officer	56.00	49.00	-7.00
	Police Sergeant	7.00	6.00	-1.00
	Organization Totals:	65.00	57.00	-8.00
2123	<u>Metro Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Technician	1.00	1.00	0.00
	Burglary/Robbery Alarm Inspector	1.00	1.00	0.00
	Comm. Service Officer (C-D-E)	2.00	1.00	-1.00
	Police Captain	1.00	1.00	0.00
	Police Clerk II	5.00	5.00	0.00
	Police Clerk III	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	32.00	25.00	-7.00
	Police Sergeant	4.00	2.00	-2.00
	Program Analyst	1.00	1.00	0.00
	Reserve Police Officer	0.66	0.66	0.00
	Surveillance Equipment Technician	1.00	1.00	0.00
	Organization Totals:	50.66	40.66	-10.00
2124	<u>Operations Training</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Police Lieutenant	0.00	1.00	1.00
	Police Officer	32.00	33.00	1.00
	Police Sergeant	0.00	1.00	1.00
	Organization Totals:	32.00	35.00	3.00
2125	<u>Kinney Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Police Clerk II	2.00	2.00	0.00
	Police Records Assistant II	2.00	0.00	-2.00
	Student Trainee	1.00	1.00	0.00
	Supervisor Police Clerk	1.00	1.00	0.00
	Organization Totals:	6.00	4.00	-2.00
2126	<u>Patrol Central - Sector 3</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Comm. Service Officer (C-D-E)	7.00	6.00	-1.00
	Police Captain	1.00	0.00	-1.00
	Police Lieutenant	3.00	0.00	-3.00
	Police Officer	70.00	66.00	-4.00
	Police Sergeant	8.00	7.00	-1.00
	Organization Totals:	89.00	79.00	-10.00

FY2004/05 PROPOSED BUDGET

2127	<u>Patrol North - Sector 2</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Comm. Service Officer (C-D-E)	6.00	6.00	0.00
	Police Captain	1.00	0.00	-1.00
	Police Lieutenant	2.00	6.00	4.00
	Police Officer	61.00	59.00	-2.00
	Police Sergeant	6.00	6.00	0.00
	Organization Totals:	76.00	77.00	1.00
2128	<u>Patrol Northwest - Sector 1</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Comm. Service Officer (C-D-E)	3.00	2.00	-1.00
	Police Lieutenant	1.00	0.00	-1.00
	Police Officer	26.00	25.00	-1.00
	Police Sergeant	3.00	3.00	0.00
	Organization Totals:	33.00	30.00	-3.00
2131	<u>Investigations - Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Deputy Police Chief	1.00	0.00	-1.00
	Police Clerk III	1.00	1.00	0.00
	Organization Totals:	3.00	2.00	-1.00
2132	<u>Major Property Crimes</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Comm. Service Officer (C-D-E)	3.00	5.00	2.00
	Police Captain	1.00	1.00	0.00
	Police Clerk II	4.00	4.00	0.00
	Police Clerk II (Unpy)	1.00	1.00	0.00
	Police Clerk III	1.00	1.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	15.00	33.00	18.00
	Police Sergeant	4.00	6.00	2.00
	Senior Key Data Operator	1.00	1.00	0.00
	Student Trainee	2.00	2.00	0.00
	Supervisor Police Clerk	1.00	1.00	0.00
	Organization Totals:	34.00	56.00	22.00
2136	<u>Forensic Identification</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Identification Technician I	6.00	6.00	0.00
	Identification Technician I (BA)	4.00	4.00	0.00
	Identification Technician II	2.00	2.00	0.00
	Identification Technician III	4.00	4.00	0.00
	Identification Technician III (BA)	6.00	6.00	0.00
	Identification Technician III (LPE CERT)	4.00	4.00	0.00
	Police Administrative Manager	1.00	1.00	0.00
	Police Clerk II	1.00	2.00	1.00
	Student Trainee	2.00	2.00	0.00
	Supervisor Id Technician (LPE Cert)	1.00	1.00	0.00
	Supervisor Id Technician (LPE Cert/BA)	3.00	3.00	0.00
	Organization Totals:	34.00	35.00	1.00
2142	<u>Special Investigations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Technician	1.00	1.00	0.00
	Administrative Analyst	1.00	1.00	0.00
	Comm. Service Officer (C-D-E)	2.00	2.00	0.00
	Police Captain	1.00	1.00	0.00
	Police Clerk II	4.00	4.00	0.00
	Police Lieutenant	1.00	1.00	0.00
	Police Officer	40.00	43.00	3.00
	Police Sergeant	8.00	8.00	0.00
	Organization Totals:	58.00	61.00	3.00

FY 2004 / 05 PROPOSED BUDGET

2145	<u>Family & Youth Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Comm. Service Officer (C-D-E)	8.00	6.00	-2.00
	Identification Technician I	1.00	1.00	0.00
	Police Captain	1.00	1.00	0.00
	Police Clerk II	3.00	2.00	-1.00
	Police Lieutenant	1.00	2.00	1.00
	Police Officer	47.00	38.00	-9.00
	Police Sergeant	8.00	6.00	-2.00
	Security Officer	3.00	3.00	0.00
	Organization Totals:	72.00	59.00	-13.00
2151	<u>Admin Services - Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Deputy Police Chief	1.00	1.00	0.00
	Police Clerk III	1.00	1.00	0.00
	Organization Totals:	3.00	3.00	0.00
2152	<u>Communications</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Dispatcher I	2.00	2.00	0.00
	Dispatcher II	59.00	59.00	0.00
	Dispatcher III	14.00	14.00	0.00
	Emergency Communications Manager	2.00	1.00	-1.00
	Police Administrative Manager	0.00	1.00	1.00
	Police Captain	1.00	1.00	0.00
	Police Clerk II	3.00	3.00	0.00
	Supervisor Dispatcher	8.00	7.00	-1.00
	Organization Totals:	90.00	89.00	-1.00
2153	<u>Crime Analysis</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	2.00	2.00	0.00
	Dept Systems Specialist II	1.00	1.00	0.00
	Geo Info Systems Specialist III	1.00	0.00	-1.00
	Police Officer	1.00	1.00	0.00
	Police Sergeant	1.00	1.00	0.00
	Student Trainee	1.50	1.50	0.00
	Organization Totals:	7.50	6.50	-1.00
2154	<u>Records</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Key Data Operator I (Unpy)	2.00	1.00	-1.00
	Police Administrative Manager	1.00	1.00	0.00
	Police Clerk III	1.00	1.00	0.00
	Police Records Assistant I	1.00	1.00	0.00
	Police Records Assistant II	52.00	57.00	5.00
	Police Records Assistant III	8.00	8.00	0.00
	Student Trainee	4.70	4.70	0.00
	Supervisor Police Records Assistant	4.00	4.00	0.00
	Organization Totals:	73.70	77.70	4.00

FY2004/05 PROPOSED BUDGET

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
2155 Property			
Custodial Supervisor	1.00	1.00	0.00
Custodian I	9.50	9.50	0.00
Police Administrative Manager	1.00	1.00	0.00
Police Clerk II	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Property Assistant	9.00	9.00	0.00
Senior Custodian	1.00	1.00	0.00
Senior Property Assistant	5.00	5.00	0.00
Student Trainee	2.50	2.50	0.00
Supervisor Property Assistant	2.00	2.00	0.00
Organization Totals:	33.00	33.00	0.00
2156 Personnel			
Administrative Analyst	1.00	1.00	0.00
Administrative Officer	1.00	1.00	0.00
Personnel Trans Coordinator	1.00	1.00	0.00
Police Background Assistant	3.00	3.00	0.00
Police Captain	1.00	1.00	0.00
Police Lieutenant	1.00	0.00	-1.00
Police Officer	5.00	3.00	-2.00
Police Sergeant	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Senior Personnel Trans Coordinator	1.00	1.00	0.00
Student Trainee	1.00	1.00	0.00
Organization Totals:	17.00	14.00	-3.00
2157 Training			
Administrative Analyst	1.00	1.00	0.00
Media Production Specialist I	1.00	1.00	0.00
Media Production Specialist II	1.00	1.00	0.00
Police Captain	1.00	1.00	0.00
Police Clerk II	2.00	3.00	1.00
Police Lieutenant	1.00	1.00	0.00
Police Officer	4.00	13.00	9.00
Police Sergeant	3.00	4.00	1.00
Program Analyst	1.00	1.00	0.00
Public Service Aide	1.00	1.00	0.00
Student Trainee	1.00	1.00	0.00
Supervisor Dispatcher	0.00	1.00	1.00
Organization Totals:	17.00	29.00	12.00
2158 Data Services			
Administrative Technician	1.00	1.00	0.00
Application Developer	3.00	3.00	0.00
Computer Operator	3.00	0.00	-3.00
Computer Operator I	0.00	3.00	3.00
Computer Operator Supervisor	1.00	1.00	0.00
Geo Info Systems Specialist III	0.00	1.00	1.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Support Specialist I	4.00	4.00	0.00
Police Captain	1.00	1.00	0.00
Senior Applications Developer	1.00	1.00	0.00
Senior Computer Operator	2.00	2.00	0.00
Senior Dept Systems Specialist	1.00	1.00	0.00
Senior Systems Engineer	1.00	1.00	0.00
Systems Engineer	3.00	3.00	0.00
Organization Totals:	22.00	23.00	1.00

FY 2004/05 PROPOSED BUDGET

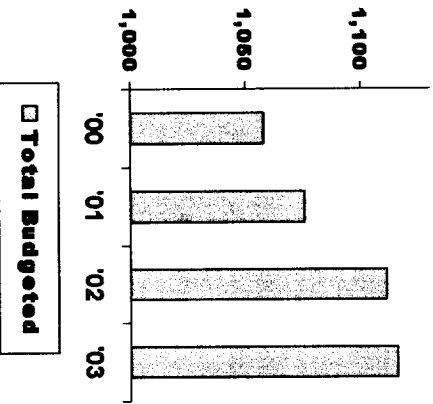
	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
2159 Fleet Management Section			
Administrative Officer	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Property Assistant	1.00	1.00	0.00
Security Officer	1.00	1.00	0.00
Storekeeper	1.00	1.00	0.00
Student Trainee	1.00	1.00	0.00
Organization Totals:	6.00	6.00	0.00
2161 Rooney Administration			
Police Clerk II	2.00	2.00	0.00
Police Records Assistant II	2.00	0.00	-2.00
Student Trainee	1.00	1.00	0.00
Supervisor Police Clerk	1.00	1.00	0.00
Organization Totals:	6.00	4.00	-2.00
2162 Patrol South - Sector 5			
Comm. Service Officer (C-D-E)	6.00	4.00	-2.00
Police Officer	50.00	47.00	-3.00
Police Sergeant	8.00	8.00	0.00
Organization Totals:	64.00	59.00	-5.00
2163 Patrol East - Sector 6			
Comm. Service Officer (C-D-E)	4.00	4.00	0.00
Police Captain	1.00	0.00	-1.00
Police Lieutenant	3.00	0.00	-3.00
Police Officer	65.00	61.00	-4.00
Police Sergeant	7.00	7.00	0.00
Organization Totals:	80.00	72.00	-8.00
2164 Patrol Southwest - Sector 4			
Comm. Service Officer (C-D-E)	6.00	6.00	0.00
Police Captain	1.00	1.00	0.00
Police Lieutenant	2.00	4.00	2.00
Police Officer	42.00	42.00	0.00
Police Sergeant	7.00	7.00	0.00
Organization Totals:	58.00	60.00	2.00
2166 Metro - Traffic / Air Operations			
Comm. Service Officer (C-D-E)	1.00	1.00	0.00
Police Clerk II	0.00	2.00	2.00
Police Lieutenant	1.00	1.00	0.00
Police Officer	33.00	34.00	1.00
Police Officer (Det)	1.00	0.00	-1.00
Police Sergeant	7.00	6.00	-1.00
Program Analyst	0.00	1.00	1.00
Organization Totals:	43.00	45.00	2.00
2177 OES/HS			
Program Analyst	1.00	1.00	0.00
Organization Totals:	1.00	1.00	0.00
Police Total:	1116.36	1101.36	-15.00

Police Department Profile

As of April 2004

Staffing Trends

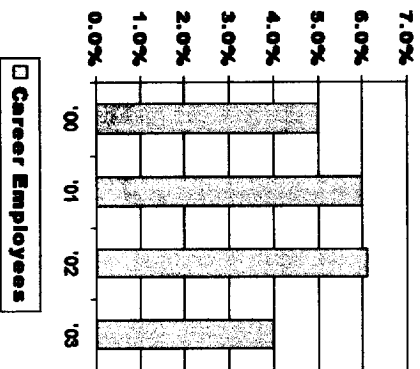
FTE by Fiscal Year



Staffing Detail

Average Years of Service	
Total Career:	10
Management:	20
Non-Management:	11

Staff Turnover Rates

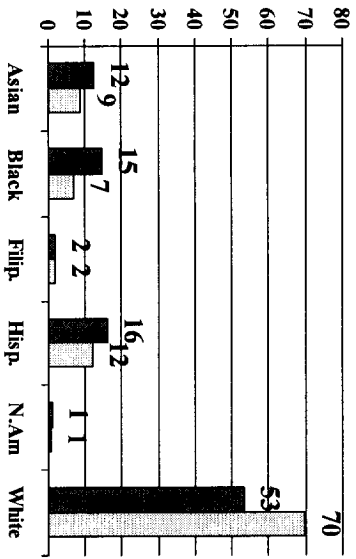


Full Time Equivalent Positions	
Total Positions:	1,116.36
Management:	50.00
Non-Management:	1,066.36

Turnover Rate (Resignations Only)	
Career Employees	4%

Police Department Profile

Ethnicity % (Career Only)

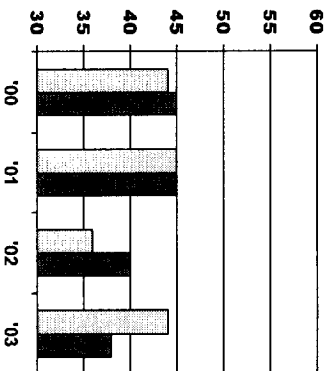


■ Council Goal □ Dept Current

Staff Diversity (Career Only)

Gender	
Male:	669
Female:	347

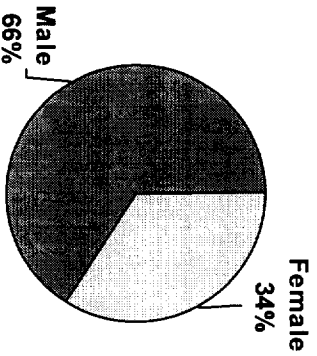
Average Age (Career Only)



□ Management
■ Non-Management

Ethnicity

Asian	88
Black	71
Filipino	18
Hispanic	123
Native American	8
White	708



Average Age

Total Career:	38
Management:	44
Non-Management:	38

Summary of Staffing Moves

- Reorganizations/Efficiencies

- Eliminate 4.0 FTE management positions as an efficiency measure to save \$700,000, including a Deputy Chief, and three Captains. These responsibilities will be realigned to remaining staff.
- Realign 9.0 FTE police service positions to new ongoing programs, which will also create added revenue, accomplishing a reorganization savings of \$500,000.
- Realignment of police service positions will generate added revenues of \$121,000 from increased fee collections.

- Reductions

- Eliminate 5.0 FTE sworn staff positions in the Equestrian (Mounted) Unit for a savings of \$500,000.
- Eliminate 4.0 FTE Community Service Officer positions for a savings of \$261,500. Existing staff will perform the report writing performed by these positions.
- Eliminate 2.0 FTE staff, including 1 sworn police position for a savings of \$227,000, reducing resources to the Marine Unit.

City of Sacramento

FY2004/05 Proposed Budget

Police Department

Overview

Police Department

- The Police Department provides all general law enforcement services to the City of Sacramento 24-hours a day, 7 days a week, 365 days a year.
- Our Mission at the 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.

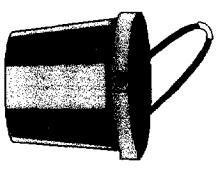
Workload Measures

- The Sacramento Police Department provides general police service to the City of Sacramento, to maintain the public order, protect life and property, deter crime, and identify and apprehend law violators.
- The Police Department workload measures consist of many variables:
 - Calls for Service (annual numbers)
 - Arrests for crimes (person and property)
 - Traffic Accidents & DUI's
 - Reduction of neighborhood problems (POP & COP)
 - Response to crime patterns and series

Staffing Detail

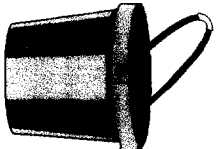
Full Time Equivalent Positions:		Average Age:	
Total Positions:	1,116.36	Total Career:	38
Management:	50.00	Management:	44
Non-Management:	1,066.36	Non-Management:	38
Turnover Rate:		Average Years of Service:	
(Resignations Only)		Total Career:	10
		Management:	20
Career employees:	4.0%	Non-Management:	11

1



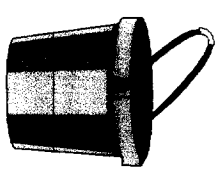
Reorganizations/Efficiencies

- Eliminate 4.0 FTE management positions
 - 1- Deputy Chief, 3 Captains
 - Responsibilities will be realigned to remaining staff
 - \$700,000 in savings
- Realign 9.0 FTE police service positions to new ongoing programs
 - Added revenue accomplishing reorganization savings of \$500,000



New Revenues

- Realignment of police service positions:
 - Internal reallocations of staff have been made that will increase organizational efficiency and result in \$121,000



Reductions

- Eliminate 11.0 FTE sworn/civilian staff positions
 - 1 – Sergeant , 4 – Officers in the Equestrian (Mounted) Unit for a savings of \$500,000.
 - 4 – Community Service Officer positions from patrol for a savings of \$261,500. Existing staff will perform the report writing performed by these positions.
 - 2 – Officers from patrol, including one position from the Marine Unit.