

City of Sacramento

Legislation Details (With Text)

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Title: Fiscal Year (FY) 2019/20 Proposed Budget for the Sacramento Police Department
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Date	Ver.	Action By	Action	Result
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Title:
Fiscal Year (FY) 2019/20 Proposed Budget for the Sacramento Police Department

File ID: 2019-00583

Location: Citywide

Recommendation:
Receive and consider for the final budget adoption.

Contact: Daniel Hahn, Chief of Police, (916) 808-0800; Brenda Delgadillo, Police Administrative Manager, (916) 808-0858, Police Department

Presenter: Daniel Hahn, Chief of Police, (916) 808-0800, Police Department

- Attachments:**
- 1-Description/Analysis
 - 2-Measure U Update
 - 3-Police Department Budget
 - 4-Police Department Staffing

Description/Analysis

Issue Detail: The Fiscal Year (FY) 2019/20 Proposed Budget (Budget) for the Sacramento Police

Department (Department) totals \$147 million from all funding sources and includes 1,070.46 Full-Time Equivalent (FTE) positions (747 sworn and 323.46 professional staff). Following is a summary of augmentations included in the Budget:

Proposed Budget Augmentations

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Office of the Chief	Provide funding to purchase, implement, and maintain Lexipol policy management software and associated licensing and software costs	Measure U	-	144,395	
Office of Investigations	Provide funding to partner with Community Sexual Harm (CASH)	Measure U	-	95,000	
Office of Investigations	Provide funding to expand the Police Observation Devices (PODs) program	Measure U	-	157,500	
Office of Operations	Provide funding to maintain the ShotSpotter detection systems in east Sacramento	Measure U	-	126,000	
Office of Operations	Add staffing, 7.0 FTE Community Service Officer and 15.0 FTE Community Service Officer I to expand the Hiring Pipeline program	Measure U	-	1,976,320	22.0
Office of Operations	Provide funding and staff for the 2017 COF Program (CHP) Grant. This will fund 15.0 officer positions, vehicles and service and address gun violence in Sacramento. Partially funded by the CHP grant.	Measure U	(656,250)	2,332,346	15.0
Office of Specialized Services	Provide funds to continue the expansion of Teams from four days to seven days a week	General	-	575,000	
Office of Specialized Services	Provide funds to support information technology service contracts and software licensing in network security enhancements; and evolving technologies	Measure U	-	1,090,565	
Total Change:			(656,250)	6,497,126	37.0

Position Changes

A vacant position (1.0 FTE Police Officer) was deleted and a new position (1.0 FTE Media and Communications Specialist) was added to address the growing need for public outreach and transparency.

Measure U Funding

The Department’s Measure U budget totals \$40.7 million and includes 236.0 FTE positions: It funds grant match and retention costs associated with grant-funded Police Officers; adds Community Service Officers; continues capital investments in technology (e.g., the body-worn camera program); increases funding of the ShotSpotter gunfire detection system; and provides the necessary resources to continue all restorations previously authorized. An update on FY2018/19 Measure U Program is included in Attachment 2. FY2019/20 Measure U CIP augmentations include:

IT Critical Infrastructure (\$200,000) - Funding to address network infrastructure and licensing needs.

Body-Worn Cameras (BWC) (\$1.2 million) - Funding for BWC equipment, licensing, software, and media/data storage.

Police Department Fleet Equipment and Technology (\$2.2 million) - Funding to

replace/upgrade the mobile data computers, in-car camera systems, and ballistic door panels.

Post-Budget Release Change

Funding of \$475,000 for the Community Against Sexual Harm (CASH) is being reclassified as a one-time commitment in FY2019/20.

Policy Considerations: This report is consistent with Council's direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal condition of the City. The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs.

Economic Impacts: None

Environmental Considerations:

California Environmental Quality Act (CEQA): This action concerns administrative and government fiscal activities that do not constitute a "project" as defined by the CEQA Guidelines section 15378 and California Public resources Code section 21080 and are not subject to the provisions of CEQA (CEQA Guidelines section 15060(c)(3)).

Sustainability: Not applicable

Commission/Committee Action: The Budget was presented to the Budget and Audit Committee on April 30, 2019.

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City's financial plan for FY2019/20.

Financial Considerations: Detailed information on the FY2019/20 Police Department Budget are included in Attachments 3 and 4.

Local Business Enterprise (LBE): Not applicable