

# POLICE DEPARTMENT

## FY 2010-211 Adopted Budget

### Operations Division

#### Division Summary

SOURCE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	174,929	163,388	155,000	155,000	165,000
Measure C Public Safety Funds	-	-	105,860	100,143	275,190
Grants	158,456	210,269	417,432	448,771	432,950
<b>TOTAL</b>	<b>333,385</b>	<b>373,657</b>	<b>678,292</b>	<b>703,914</b>	<b>873,140</b>

#### EXPENDITURES BY DIVISION

EXPENDITURES BY DIVISION	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Operations	3,885,414	4,852,309	5,649,800	5,434,889	5,781,595
<b>TOTAL</b>	<b>3,885,414</b>	<b>4,852,309</b>	<b>5,649,800</b>	<b>5,434,889</b>	<b>5,781,595</b>

#### CHARACTER OF EXPENDITURES

CHARACTER OF EXPENDITURES	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	3,742,323	4,730,290	5,510,300	5,287,707	5,646,095
<b>Subtotal</b>	<b>3,742,323</b>	<b>4,730,290</b>	<b>5,510,300</b>	<b>5,287,707</b>	<b>5,646,095</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	5,678	5,906	15,500	11,500	11,500
Supplies and Materials	137,413	116,113	124,000	135,682	124,000
<b>Subtotal</b>	<b>143,091</b>	<b>122,019</b>	<b>139,500</b>	<b>147,182</b>	<b>135,500</b>
<b>TOTAL</b>	<b>3,885,414</b>	<b>4,852,309</b>	<b>5,649,800</b>	<b>5,434,889</b>	<b>5,781,595</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>3,552,029</b>	<b>4,478,652</b>	<b>4,971,508</b>	<b>4,730,975</b>	<b>4,908,455</b>

#### \* OVERHEAD ALLOCATION

* OVERHEAD ALLOCATION	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Grants	93,673	72,330	121,000	136,000	58,000
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>93,673</b>	<b>72,330</b>	<b>121,000</b>	<b>136,000</b>	<b>58,000</b>

# POLICE DEPARTMENT

## FY 2010-211 Adopted Budget

### Operations Division

#### Division Summary cont.

#### AUTHORIZED STRENGTH

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
<b>Position Summary</b>					
Operations	34	34	34	34	35
<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
<b>Position Detail</b>					
Code Enforcement Officer II	2	2	2	2	2
Police Captain	2	2	2	2	2
Police Officer	24	24	24	24	24
* Police Officer (Grant Funded)	2	2	2	2	2
Police Sergeant	4	4	4	4	5
<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>

**Notes:**

- \* Police Officer ( were established fourth quarter of FY 2006-07 from Parole Re-Entry Grant). Although Parole Re-Entry Grant expired at June 2010. A new grant COPS will continue to fund these positions for two additional years. Per the COPS grant guideline, City will need to fund positions for 3 additional years using other its own funding source.

# **POLICE DEPARTMENT**

**FY 2010-2011 Adopted Budget**

## **Operations Division**

### **SERVICE DESCRIPTION**

To provide effective police services throughout the City; handle calls for service, engage in problem-solving with the community, and keep the peace.

Under the direction of the Chief of Police, the Operations Division is commanded by two captains serving as Area Commanders. Each Captain (Area Commander) is responsible for providing police services to one-half of the City, which comprises two beats. Each Captain has oversight of the following sections: Patrol, Traffic, Detectives, School Resource, Code Enforcement, Parole Reentry, and Special Enforcement. Currently, the Operations Division has a direct staffing level of 38 positions.

### **SIGNIFICANT CHANGES**

#### **FY 2009-2010 Adopted to FY 2009-2010 Amended:**

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$4,730,975 is a decrease of \$240,533 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$4,971,508. This slight decrease of -4.8% is directly attributable to salary and benefit savings from a few police officers positions being vacant as well as being filled at a lower hourly rate than originally budgeted. However, all sworn positions are expected to be filled by the end of the fiscal year. While there were no cost of living adjustments, for employees represented by the Police Officer's Association, it was agreed by the parties that additional compensation would be provided to police officers who are scheduled to work on City holidays. In addition, cash out of existing banked holidays hours were also made available based on a prescribed formula and schedule. While this division is primarily staffed by sworn officers, there are a few non-sworn positions, therefore it is important to note, the Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the 2009-2010 Amended Budget.

#### **FY 2009-2010 Amended to FY 2010-2011 Adopted:**

The Fiscal Year 2010-11 Adopted Budget Net General Fund Contribution of \$4,908,455 is an increase of \$177,480 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$4,730,975. This 3.8% increase assumes all positions will be filled and is therefore fully funded compared to the FY2009-2010 Amended Budget which accounts for some reduction in expenditures for position vacancies during the fiscal year. Also the reduction in administrative overhead charges to Parole Re-entry Grant and Cal-Tran Grant has resulted in a higher General Fund Contribution. This increase is offset by the Department's effort to reduce overtime by 10% during the upcoming fiscal year.

The FY2010-2011 Adopted budget is requesting continued funding of the one Code Enforcement Officer from Measure C Public Safety funds and an additional request to fund a new Police Sergeant position in the upcoming fiscal year budget from the same source of funds. The two police officer positions funded in the current year by the Parole Re-entry grant will be shifted to the American Reinvestment Recovery Act (ARRA) Cops grant, resulting in no impact to the General Fund for three years. After that, the City will be required to retain the officers for one additional year without grant funding. The Adopted Budget includes a cost of living adjustment.

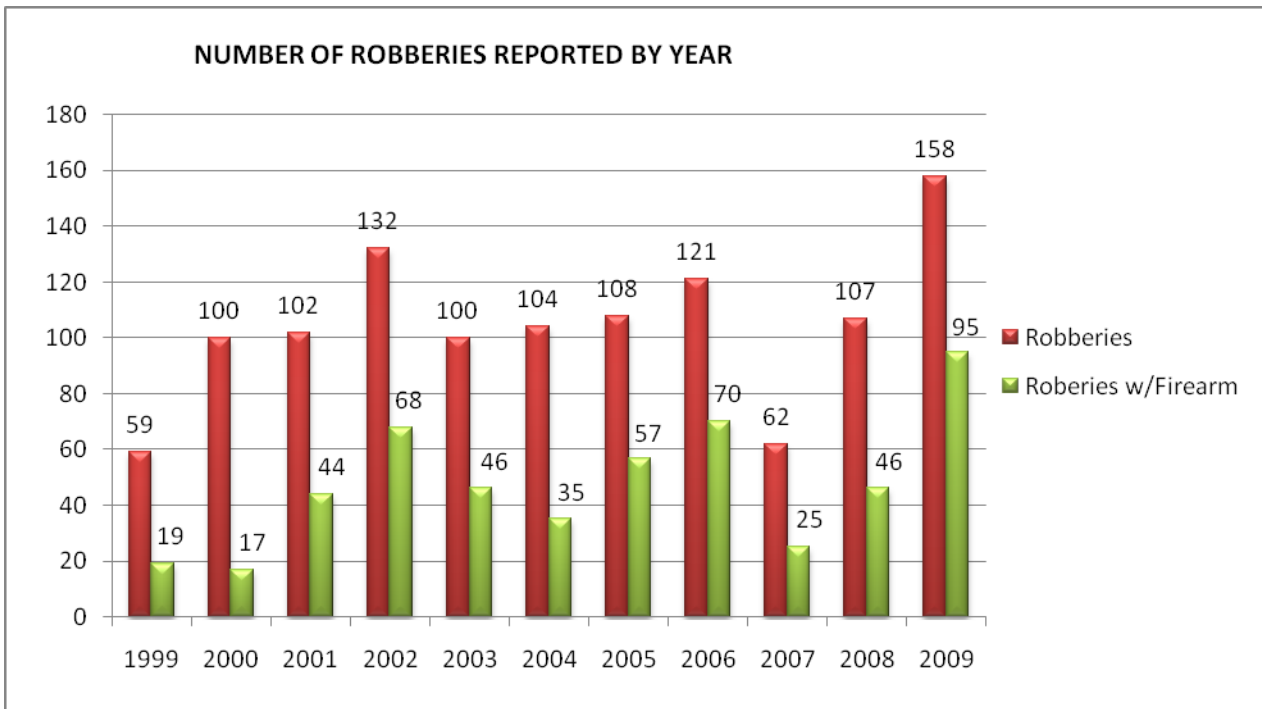
# POLICE DEPARTMENT

FY 2010-2011 Adopted Budget

Operations Division

## FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To conduct at least one Beat meeting in each Beat monthly.	Accomplished and on-going.
2. To engage in at least five (5) problem-solving projects in each Beat.	Accomplished 5 projects on-going.
3. To conduct at least five (5) special enforcement details, including DUI enforcement, speed enforcement (LIDAR), child seat enforcement, gang identification/enforcement, and vice stings by June 2010.	Accomplished.
4. To conduct at least two nuisance abatement investigations.	Accomplished.



# POLICE DEPARTMENT

FY 2010-2011 Adopted Budget

Operations Division

## FY 2010-2011 OBJECTIVES

1. To implement Operation Cease-Fire by June 30, 2011:
  - a. To conduct at least 1 investigation of illegal firearms trafficking.
  - b. To conduct at least 3 special gangs investigations and enforcement projects.
  - c. To conduct at least 50 (call-ins) of known gang members to provide an array of prevention and intervention services.
  - d. To conduct at least 50 home visits of illegal known gang members to provide an array of prevention and intervention services.
2. To conduct at least one Beat meeting in each Beat monthly.
3. To engage in at least eight (8) problem oriented policing (POP). Two in each Beat.
4. To conduct at least five (5) special traffic enforcement details.
5. To conduct at least two (2) nuisance abatement investigations.
6. To serve at least 150 Youth through the Police Athletic League program.

