



# EAST PALO ALTO POLICE DEPARTMENT

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## 2009-2010 Budget Proposal

*ASM Melinda Trammell*

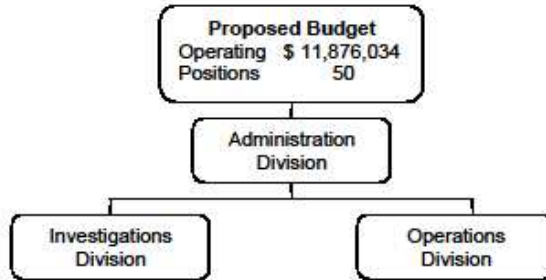
*Captain John Chalmers*

*Captain Carl Estelle*

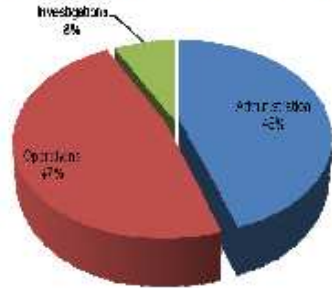
*Chief Ronald Davis*



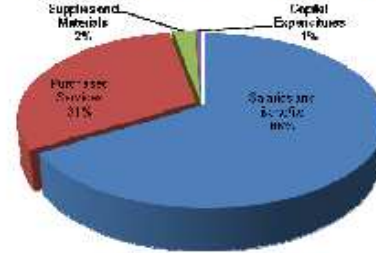
# POLICE DEPARTMENT



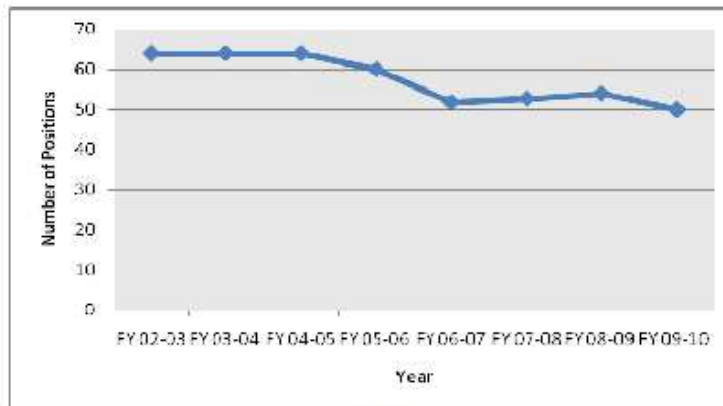
**EXPENDITURES BY DIVISION**



**CHARACTER OF EXPENDITURES**



**AUTHORIZED STRENGTH**



## POLICE DEPARTMENT

### Department Summary

SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	PROJECTED BUDGET	PROPOSED BUDGET
Charges for Services	345,051	224,372	259,510	219,700	242,200
Measure C Public Safety Funds	0	0	0	75,943	382,759
Grants	546,178	987,595	333,700	2,063,095	2,098,798
*Overhead Allocation	59,422	158,621	125,320	106,320	246,320
<b>TOTAL</b>	<b>950,651</b>	<b>1,370,588</b>	<b>718,530</b>	<b>2,465,058</b>	<b>2,970,077</b>

EXPENDITURE BY DIVISION	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	PROJECTED BUDGET	PROPOSED BUDGET
Administration	4,626,429	4,500,581	4,130,421	5,279,024	5,326,296
Operations	3,626,569	3,885,414	5,049,367	5,358,731	5,642,331
Investigations	1,689,114	641,706	879,880	872,066	907,407
<b>TOTAL</b>	<b>9,942,112</b>	<b>9,027,701</b>	<b>10,059,668</b>	<b>11,509,821</b>	<b>11,876,034</b>

CHARACTER OF EXPENDITURES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	PROJECTED BUDGET	PROPOSED BUDGET
<b>PERSONNEL</b>					
Salaries and Benefits	5,965,894	5,455,246	7,407,768	7,413,165	7,874,503
<b>Subtotal</b>	<b>5,965,894</b>	<b>5,455,246</b>	<b>7,497,768</b>	<b>7,413,165</b>	<b>7,874,503</b>
<b>SUPPLIES AND SERVICES</b>					
Purchased Services	3,156,237	3,174,728	2,225,900	3,719,505	3,652,670
Supplies and Materials	220,329	256,121	271,000	279,151	283,861
Capital Expenditures	599,652	141,606	65,000	98,000	65,000
<b>Subtotal</b>	<b>3,976,218</b>	<b>3,572,455</b>	<b>2,561,900</b>	<b>4,096,656</b>	<b>4,001,531</b>
<b>TOTAL</b>	<b>9,942,112</b>	<b>9,027,701</b>	<b>10,059,668</b>	<b>11,509,821</b>	<b>11,876,034</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>8,991,461</b>	<b>7,657,113</b>	<b>9,341,138</b>	<b>9,044,763</b>	<b>8,905,957</b>

*OVERHEAD ALLOCATION	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	PROJECTED BUDGET	PROPOSED BUDGET
Grants	59,422	158,621	125,320	106,320	246,320
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>59,422</b>	<b>158,621</b>	<b>125,320</b>	<b>106,320</b>	<b>246,320</b>

## Purchased Services - \$3.62 Million

□	County Services	(\$1,243,000)
■	Animal Control	(\$350,000)
■	Dispatch Services	(\$800,000)
■	Forensic Lab	(\$20,000)
■	Booking Fees	(\$75,000)
□	Communications	(\$90,000)
□	Building Lease	(\$143,000)
□	Transportation & Training	(\$54,000)
□	Towing	(\$50,000)
□	Medical Services (Assault examinations)	(\$20,000)
□	JPA's/Dues & Memberships	(\$85,810)
□	Professional Services	(\$92,000)
□	Legal	(\$45,000)
□	Vehicle Maintenance	(\$105,000)
□	Equipment Maintenance	(\$16,000)
□	Misc.	(\$37,500)
□	Grant-Contracts	(\$1.645 million)



## Overtime Expenditures

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- Backfilling -
  - Vacant Positions
  - Sick Leave
  - Administrative Leaves & Vacations
  - Training
  - Special Projects/Enforcement
  
- Collective Bargaining Agreement
  - Court
  - Extension of Shifts
  - Holidays
  - Stand-by
  - Call-outs

## General Fund – Police Department

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- PD has fewer officers compared to other cities of similar size.
- PD's General Fund budget of approximately \$9 million is lower than other police agencies of similar size
- PD takes more calls for service than other departments of similar size

Agency	Population	General Fund	# of Officers	Calls For Service
Menlo Park	30,785	14.6 million	50 sworn	1,646 (March)
Pacifica	38,390	\$9.3 million	40 sworn	557 (March)
Foster City	28,803	\$10 million	39 sworn	2,914 ( March)
<b>East Palo Alto</b>	<b>32,000</b>	<b>\$8.9 million</b>	<b>43 sworn</b>	<b>3,263 (March)</b>

## General Fund – Police Department

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- Department's proposed budget in 2009-10 represents a 5% decrease from 2008-09.
- Department's proposed budget in 2009-10 is the same as it was in 2006-07.
- Alternate funding (grants) for PD has increased by more than 3 times since 2006-07.

Year	2006	2007	2008	2009
General Fund	\$8.9 million	\$7.6 million	\$9.3 million	\$8.9 million
Grants	\$546,178	\$987,595	\$2,063,095	\$2,098,798*

\*The city has been awarded \$400,000 from the United States Department of Justice, OJJDP, for 2009-10.

## Crime Reduction: 2006-2008

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<b>PART I CRIMES</b>	<b>2003-2005</b>	<b>2006-2008</b>	<b>% Change</b>
HOMICIDE	31	18	-42%
ASSAULTS	1198	986	-18%
RAPE	75	57	-14%
ROBBERY	313	292	-7%
BURGLARY	996	951	-5%
LARCENY	1601	943	-42%
MOTOR VEHICLE THEFTS	867	967	11%
TOTAL CRIME	5090	4214	-18%

## 2008 – 09 Crime Rate Comparison

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<b>PART I CRIMES</b>	<b>2008</b>	<b>2009</b>	<b>2008 – 2009 % Change</b>
HOMICIDE	1	3	200%
ASSAULTS	147	172	15%
*ASSAULT WITH FIREARM	56	46	-18%
RAPE	5	5	NC
ROBBERY	48	55	15%
BURGLARY	180	157	-13%
LARCENY	127	124	-3%
MOTOR VEHICLE THEFTS	172	95	-45%
<b>TOTAL CRIME</b>	<b>680</b>	<b>611</b>	<b>-11%</b>

# Grants

Programs & Grants	Amount
➤ Project Safe Neighborhood (PSN)	\$175,000
➤ Parole Reentry Program	\$3,500,000
➤ Parolee-Job Program	\$1,132,000
➤ Gang Resistance, Education & raining	\$300,000
➤ Traffic Enforcement	\$250,000
➤ Police Activities League (PAL)	\$109,000
➤ Graffiti Arts Project (GAP)	\$42,000
➤ Code Enforcement/Nuisance Abatement	\$50,000
➤ Civil Injunction program	\$66,000
➤ ShotSpotter technology	\$200,000
➤ Gang Suppression Activities	\$120,000
➤ Youth Interns	\$15,000
➤ Technology/Equipment	\$200,000
<b>Total</b>	<b>\$6,159,000</b>

Grant/Program	Community Contracts
Project Safe Neighborhood	\$85,000
Parole Reentry Program	\$2,500,000
Parolee-Job Program	\$996,000
GREAT	\$60,000
PAL	\$109,000
Graffiti Arts Project	\$42,000
<b>Total</b>	<b>\$3,792,000</b>

- Over 100 youth served (PAL)
- Officers taught anti-gang skills in middle schools (GREAT)
- 30 Jobs created
- Over 170 parolees served
- ShotSpotter Citywide



## Potential Grants: 2009-10

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□ COPS Hiring Recovery Program	\$1.2 million
□ OJJDP (congressional earmark)	\$400,000
□ OJJDP – Youth Mentoring	\$625,000
□ GREAT	\$150,000
□ 2010 Congressional Earmark (violence prevention)	\$200,000
□ Project Safe Neighborhood	\$75,000
□ <b>Total:</b>	<b>\$2.65 million</b>



## 2008-2009 Key Accomplishments

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- **Homicides Down 29%** (5 in 2008 compared to 7 in 2009)
- Hired 6 new officers (2 in medical, 4 conditional offers, 12 backgrounds)
- Promoted 2 – Sergeants
- Conducted 4 “Chats with the Chief”
- Conducted 48 – Beat Meetings
- Implemented Project Safe Neighborhood Year 2 – a comprehensive, multi-jurisdictional program designed to reduce violence
- Conducted 2<sup>nd</sup> Year GREAT program – served 30 students
- Served over 170 parolees in the parole reentry program (less than 10% recidivism rate)
- Started the Cal Trans Job Program – employs 20 parolees and 2 supervisors
- Served approximately 100 youth in Police Activities League (PAL)
  - Boxing, Track & Field, Graffiti Arts Project
- Implemented ShotSpotter gunshot detection system Citywide – 14 firearms recovered
- Enhanced training for officers: 24-hours POST CPT Compliance Achieved
- Developed “Make the Call” Television Show (aired two shows thus far)
- Conducted Early Intervention System review
- Conducted monthly CompStat process
- Launched CrimeReports.com



# Police Organizational Chart

- 1 – Chief
- 2 – Captains
- 1 – Admin. Svs. Manager
- 6 – Sergeants
- 30 – Officers
- 2 – Code Enforcement
- 1 – Records Sup.
- 3 – Police Clerks
- 1 – Property Clerk
- 1 – Crime Analyst
- 1 – Executive Assistant
- 1 – Community Svs. Ofc.
- Total: 50 FTE**

