



EAST PALO ALTO POLICE DEPARTMENT

2009-2010 Budget Proposal

ASM Melinda Trammell

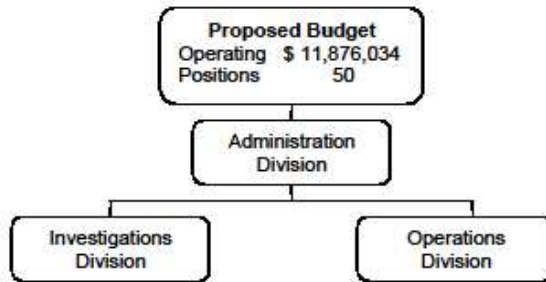
Captain John Chalmers

Captain Carl Estelle

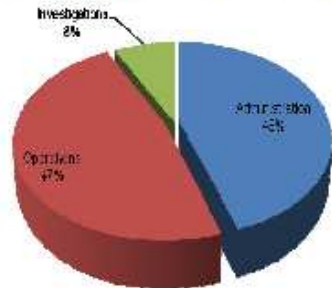
Chief Ronald Davis



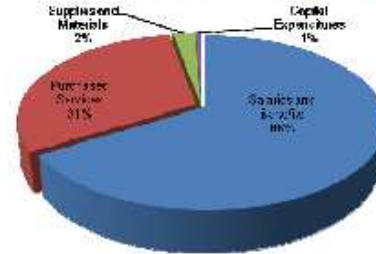
POLICE DEPARTMENT



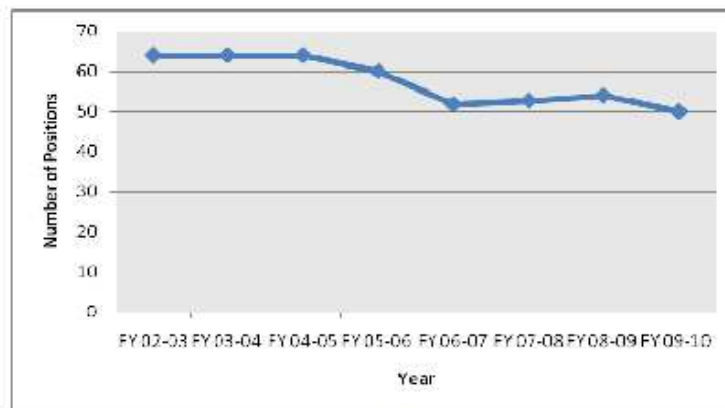
EXPENDITURES BY DIVISION



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
TOTAL	950,651	1,370,588	718,530	2,465,058	2,970,077

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
TOTAL	9,942,112	9,027,701	10,059,668	11,509,821	11,876,034

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
PERSONNEL					
Salaries and Benefits	5,965,894	5,455,246	7,407,768	7,413,165	7,874,503
Subtotal	5,965,894	5,455,246	7,497,768	7,413,165	7,874,503
SUPPLIES AND SERVICES					
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
Subtotal	3,976,218	3,572,455	2,561,900	4,096,656	4,001,531
TOTAL	9,942,112	9,027,701	10,059,668	11,509,821	11,876,034
NET GENERAL FUND CONTRIBUTION	8,991,461	7,657,113	9,341,138	9,044,763	8,905,957

*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
TOTAL OVERHEAD ALLOCATION	59,422	158,621	125,320	106,320	246,320

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

- 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

- 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)
East Palo Alto	32,000	\$8.9 million	43 sworn	3,263 (March)

General Fund – Police Department

- 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

PART I CRIMES	2003-2005	2006-2008	% Change
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

PART I CRIMES	2008	2009	2008 – 2009 % Change
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%
TOTAL CRIME	680	611	-11%

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
Total	\$6,159,000

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
Total	\$3,792,000

- 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

□ 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
□ Total:	\$2.65 million



2008-2009 Key Accomplishments

- **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 2nd 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**

