



# **2011 SPD Budget**

**City Council Study Session  
October 14, 2010**



# Agenda

- ▶ 2011 City Budget Reduction
- ▶ Methodology for SPD Budget
- ▶ Proposed 2011 Changes
- ▶ Service Impacts
- ▶ Personnel Impacts
- ▶ Conclusion



# 2011 City Budget Reduction

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# 2011 Budget Reduction

- ▶ 8.55% or \$3,744,306 reduction to SPD Budget
- ▶ SPD Budget is 32% of General Fund Budget
- ▶ 81% of SPD Budget is Personnel Costs



# Methodology for SPD Budget

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# Methodology for SPD Budget

## ▶ Maintain our Core Functions

- Emergency Response – Patrol/Dispatch/Traffic/NROs
  - Officer and Citizen Safety
- Investigations
  - Crimes Against People
  - Proactive Investigations
    - TCU/SIU
- Training
  - Liability, Safety, Service Delivery
- Analysis/Planning
  - Crime trend analysis, ROPs, etc.
- Maintain infrastructure, i.e. Fleet, Safety Equipment, Technology, etc. to the best of our budget capability



# Methodology for SPD Budget

- ▶ Shifting to Proactive Response
  - Investigations will be proactive for property crimes
    - Crime Series
    - ROPs
  - Institute PACT for Patrol
- ▶ Identified services to be cut or reduced



# Proposed 2011 Changes

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# Reductions Summary

**2010: 398.75 Authorized**  
**2011: 353.25 Authorized**

**45.5 Reductions**

## ▶ Patrol Adjustments

- Eliminate 2 Corporals (Going to 14 Teams)
- Eliminate 6 Patrol Officers
- Eliminate 1 Neighborhood Resources Lieutenant
- Eliminate 1 NRO/Community Outreach Sergeant
- Eliminate 2 NROs
- Eliminate 3 K-9 Officers
- Eliminate 1 Traffic Sergeant
- Eliminate 4 Traffic Officers



# Reductions Summary Continued

- ▶ Investigations Adjustments
  - Eliminate 1 General Detectives Sergeant
  - Eliminate 7 General Detectives (move other 3 to TCU)
  - Eliminate 4 Fraud Detectives
  - Eliminate 1 SIU Detective
  - Eliminate 1 Computer Forensics Detective
  - Eliminate 2 Officers from Gang due to loss of grant



# Reductions Summary Continued

- ▶ Support Staff Adjustments
  - Eliminate 3 Records Specialists (one vacant)
  - Eliminate 1 Secretary II Investigations
  - Eliminate 1 Traffic Clerk II (vacant)
  - Eliminate 1 Academy Clerk III (vacant)
  - Eliminate 1 Admin Desk Clerk II
  - Eliminate 0.5 A/V Technician (share with Channel 5)
  - Eliminate 1 Dispatcher III (vacant)
  - Fill Vacant 5<sup>th</sup> Dispatch Supervisor



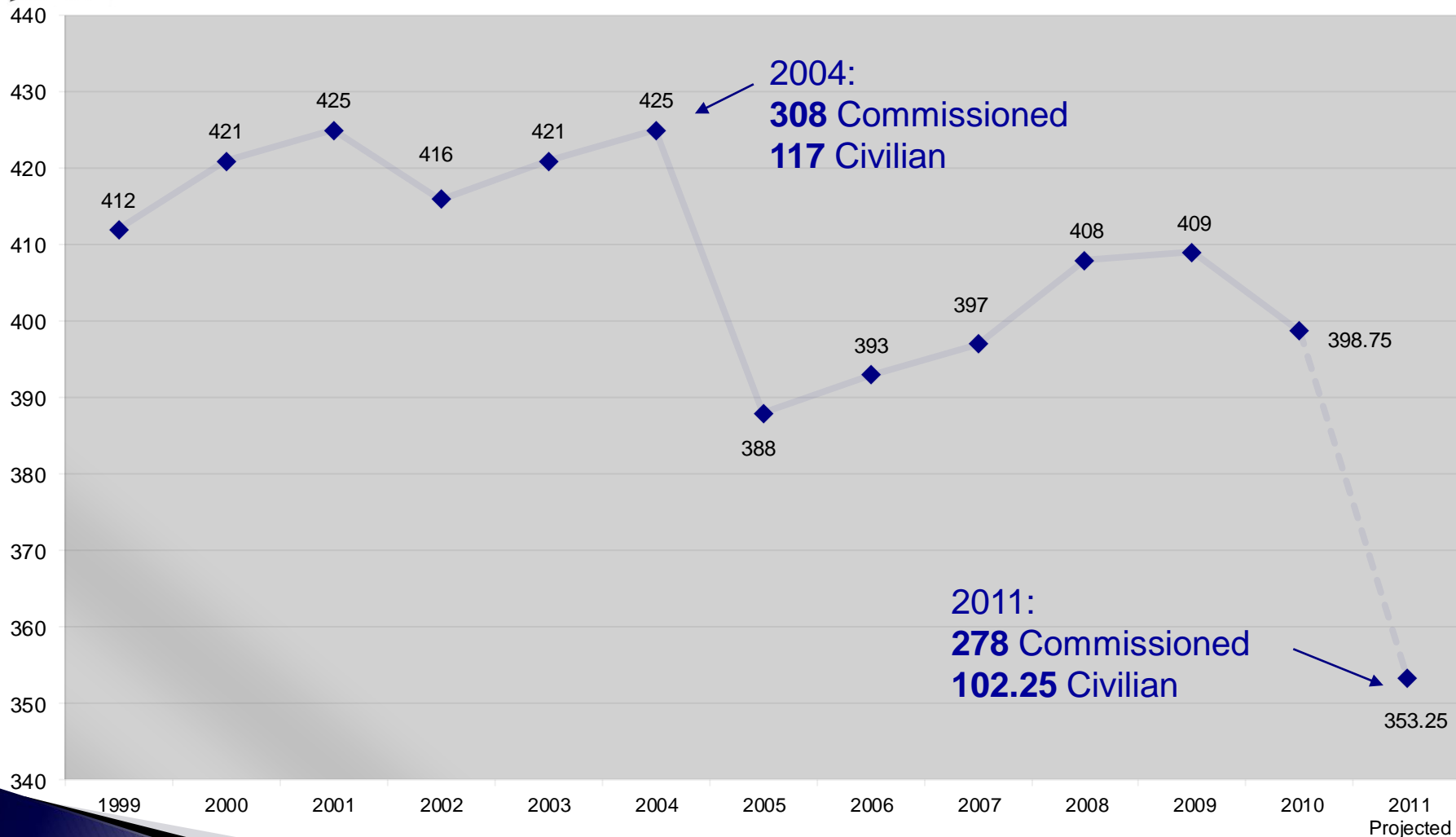
# Reductions Summary Continued

- ▶ Other Staff Adjustments
  - Reduce C.O.P.S. (maintain facilities and volunteers)
  - Eliminate 1 LEIS Officer
  
- ▶ Other Budget Adjustments
  - Further Fleet Reduction of \$200,000
    - In addition to prior \$165,000 reduction in 2011
  - RSO Grant Reduction
  - Academy Revenue Loss



# Historical Authorized Staffing Levels

SPD Authorized Staffing



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# Service Impacts

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# Service Impacts Operations Bureau

**Traffic, K9, NRO, and Patrol will all be reduced:**

- ▶ Traffic Reduction of 4 Officers and 1 Sergeant will eliminate one shift
  - Reduction in Traffic Enforcement
  - Chance of increased collision rate
  
- ▶ K9 Reduction of 2 Patrol K9s and 1 Drug K9
  - Slower response time and/or complete unavailability of Patrol K9s
  - Dramatically reduced Drug K9 support



# Service Impacts Operations Bureau

- ▶ NRO Reduction will result in loss of 2 NROs and 1 NRO Sergeant
  - Loss of proactive neighborhood problem solving support
  - Loss of Community Outreach
  - NROs report to Day PACT sergeant
  
- ▶ The Neighborhood Resource Lieutenant will be completely eliminated
  - No community outreach, including crime prevention
  - Training Lieutenant will assume responsibility for Special Events and Volunteer Services



# Service Impacts Operations Bureau

- ▶ Patrol will be reduced by 6 officers, 2 corporals, and restructured into 14 teams with 2 proactive teams
  - Delayed response to lower priority calls
  - Reduction of in-field forensic support



# Service Impacts

## Operations Support Bureau

- ▶ General Detectives Unit will be eliminated
  - 7 Detectives and 1 Sergeant will be eliminated; 3 Detectives will be reassigned to Targeted Crimes Unit
- ▶ TCU's primary focus is on proactive investigations
  - ROPs and other Prolific Offenders
  - Crime series with a high likelihood of solvability
- ▶ **End Result: In general, detectives will no longer do follow-up on Property Crimes**
- ▶ Fraud Unit will be eliminated
  - 4 Detectives will be eliminated
  - Fraud cases will no longer be investigated



# Service Impacts Operations Support Bureau

- ▶ SIU will be reduced by 1 Detective
  - This will force an adjustment of cases worked by the rest of this proactive drug unit
  
- ▶ Computer Forensics Detective will be eliminated
  - While some cases will be picked up by other detectives, this function will be dramatically reduced
  
- ▶ Gang Unit reduced by 2 Officers
  - Currently vacant and will not be filled



# Service Impacts Operations Support Bureau

- ▶ Support Staff will also be reduced
  
- ▶ Records will be reduced by 3 Specialists
  - Backlog of document imaging
  - Authorized purging of documents will be delayed, which will complicate public records requests
  - Window service hours to be reduced
  
- ▶ Dispatch will be reduced by 1 Dispatcher III
  - Currently vacant, but does affect hiring and overtime costs



# Service Impacts Operations Support Bureau

- ▶ Clerical Support Reduced
- ▶ Secretary II Eliminated
  - Clerical support for Investigations reduced
- ▶ Admin Clerk II Eliminated
  - Support work for Administration redistributed
- ▶ A/V Technician (to be shared with Channel 5)
  - Elimination of video development of training videos for the training unit as well as other videos for SPD units



# Service Impacts Operations Support Bureau

- ▶ Academy Clerk III
  - This vacant position supports the Basic Law Enforcement Academy; no Academies are planned for 2010 or 2011
  
- ▶ Traffic Clerk II
  - Currently vacant and duties will be reassigned



# Service Impacts Organization

- ▶ Three other budget reductions affect the entire department: LEIS, Fleet, and COPS
  
- ▶ LEIS Officer was Eliminated
  - Prevents bottleneck between Patrol, Records, Investigations, and Courts
  - May cause reports to be unavailable to the Criminal Justice System
    - Could impact First Appearance



# Service Impacts Organization

- ▶ Fleet Budget reduced by one-third
  - Need for more two officer vehicles for Patrol
    - Lead to fewer cars on the road at one time, decreasing visible police presence.
  - Repair and maintenance costs will also increase on the remaining fleet.
  
- ▶ The COPS budget was reduced by \$110,000 and may cause the following to be eliminated:
  - COPS sponsored Crime Free Multi Housing training
  - Block Watch
  - Graffiti Program
  - Other educational outreach programs
- COPS Shops will be maintained for officers and citizens



# Personnel Impacts

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# Personnel Impact

## ▶ Layoffs

- 35 Officers
- 4 Civilians
  - 2 Records Specialists
  - 2 Clerical Staff

## ▶ Demotions

- 19 Positions Eliminated
  - *25 Total Rollbacks*
  - 1 Lieutenant
  - 3 Sergeants
  - 2 Corporals
  - 13 Detectives



# Priorities and Conclusion

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# Restoration Priorities

Restore at 5.7%  
 Restore at 2.85%  
 Restore at no cuts

	Priority List	Service Impact
1	Restore 2 NROs	NRO
2a	Restore 4 Traffic Officers	Traffic Enforcement
2b	Restore 1 Traffic Sgt	Traffic Supervision
3	Restore 1 Patrol K9s	Patrol K9
4	Restore 6 Patrol Officers	Patrol Officers
5	Restore 2 Fraud Detectives	Fraud Investigations
6	Restore Dispatcher III	Dispatcher
7	Restore 2 Records Specialists	Records/PDRs
8	Restore 2 Fraud Detective	Fraud Investigations
9	Restore 1 Patrol K9s	Patrol K9
10	Restore New IA Sgt (created from NRO sgt)	IA Investigations
11	Restore \$200,000 Fleet Reduction	Fleet
12	Restore 1 Computer Forensics Detective	Investigations Support
13	Restore 1 SIU Detective	Drug Investigations
14	Restore 1 Neighborhood Resources Lt	Community Outreach/Mgmt
15	Restore 1 Records Specialist	Records/PDRs
16a	Reassign Prop Recovery Sgt	Investigation Supervision
16b	Restore 2 Detectives to Proactive Property	Property Crime Investigations
16c	Restore 4 Detectives to Proactive Property and Persons	Property Crime Investigations
17	Restore Secretary II Investigations	Investigation Support
18	Restore 1 Drug K9 Officer	K9
19	Restore 2 Officers to Gang	Gang Enforcement
20	Restore 3 General Detectives (Property)	Property Crime Investigations
21	Restore LEIS Officer	LEIS Support
22	Restore Admin Desk Clerk II	Admin Support
23	Restore 0.5 A/V Technician (share with Channel 5)	Training Support
24	Restore COPS fully	COPS



# Conclusion

- ▶ Labor Negotiations with the Police Guild and the Lieutenants and Captains Association are Still Active
- ▶ Final Budget Submitted in November



# Questions?

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