



Police

Core Services:

- Provide professional, proactive & innovative policing
- Focus on crime prevention, timely response, & thorough investigations
- Use technology to improve service & enhance public safety
- Work closely with City, County, State & federal Agencies; residents and businesses to effectively reduce crime



Police

Approach to Budget Reductions:

- Begin to stabilize police staffing levels by holding an academy in FY 13
- To facilitate ongoing funding for these academy recruits, roughly half of any FY 14 and FY 15 Police Department reductions is expected to come from reductions in non-sworn costs
- Maintain patrol calls for service as the highest priority, reducing specialized units and support functions



Police

General Fund	Proposed FY 13	Reduction Amount
Expenditures	\$181,684,355	\$(8,729,453)
FTEs	1,123.75	(70.00)

Other Funds	Proposed FY 13	Reduction Amount
Expenditures	\$15,241,462	\$(95,354)
FTEs	64.48	4.63



Police

FY 13 Proposed Budget Changes

<u>General Fund</u>	Impact on Deficit	Positions
Police		
Finalize consolidation of the South and West Divisions into one new Central Division. Reorganize several administrative support positions and terminate two costly leases for facilities.	\$(1,686,578)	(2.0 Sworn) (10.0 Civilian)
Reduce support services and restructure the Prisoner Transport Unit.	\$(2,325,339)	(4.0 Sworn) (20.0 Civilian)
Consolidate special units within the Investigations Bureau.	\$(1,085,641)	(7.0 Sworn) (1.0 Civilian)
Reduce the number of Police Officers assigned to specialized units.	\$(3,866,010)	(27.0 Sworn) (1.0 Civilian)
Transfer Jail Medical Program from the Health Department.	\$234,114	2.0 Civilian

General Fund One-Time

Supplemental funding for Police Academy; Prisoner transport vans.	\$3,125,000	--
---	-------------	----



Police

FY 13 Proposed Budget Changes

Other Funds

	Impact on Fund	Positions
Marina Fund		
Reduce part-time Marine Patrol Security Officer hours.	\$(95,354)	(2.37)
Tidelands Operating Fund		
Enhance port security through the addition of six Police Officers and one Commander, as well as associated supplies, equipment and contractual services. Enhancement is revenue offset thru Police Department MOU with the Harbor Department.	--	7.00 sworn