

### August 9, 2016 Budget Hearing

Police, Fire and Disaster Preparedness and Emergency Communications Budget Presentations

#### QUESTIONS / FOLLOW UP ITEMS

Requestor	Request / Question	Response or Follow Up / Next Steps
Austin	What would the restoration of the 1 Sergeant and 10 officers in the gang enforcement unit cost?	In FY 13, the Police Department's Field Gang Unit was eliminated from the Department's budget due to budget reductions.  The restoration of the Field Gang Unit is estimated to cost approximately \$2.2 million in FY 17. This includes \$2 million in personnel expenses for 1 Sergeant, 10 Police Officers, 1 Gang Analyst, 1 Clerk Typist and overtime for the unit. Additional one-time startup costs are estimated at \$156,800. This includes 5 vehicles and technology equipment for the unit. \$28,000 for ongoing structural costs for uniforms, investigative technology support and training was also identified.
Richardson	A memo on how the 1st Responder Fee is coming in.	Details will be addressed in a memo expected to be completed by 8/19/16.
Richardson	Explanation on the CERT containers: where they will be, what they include, etc.	Utilizing Federal Homeland Security grant funds and a one-time budget enhancement to the Community Emergency Response Team (CERT) Program, the Fire Department deployed its first CERT POD (Point of Distribution) at the Fire Training Center (City Council District 4) earlier this year. CERT PODs are mobile, modified shipping containers that are engineered to establish centralized locations to prepositioned disaster relief equipment and deploy community-based resources as needed. The CERT POD contains light search and rescue equipment, communications equipment, and first aid supplies to be used in case of a disaster. The cost of each CERT POD is approximately \$200,000. As funding is made available, the Department plans to place a CERT POD in each City Council district.
Price	How did the Police Department allocate the \$2.2 million in one-time strategic overtime from FY 16?	In FY 16 year-to-date, the \$2.2 million in strategic overtime was allocated to fund various patrol and investigative operations. Specifically, \$900,000 was allocated to patrol divisions to operate robbery suppression, violent crime suppression, corridor crime impact, and park enforcement operations. Funds were allocated to all three patrol divisions to operate crime suppression efforts during the entirety of FY 16. \$150,000 in overtime was allocated to citywide special events to provide enhanced patrol for July 4th, City parades, and other high profile community events. The remaining \$1.15 million funded overtime in the gang enforcement, drug investigation, homicide, robbery, and violent crime sections.
Price	How can we better use GoLB? By expanding services or connecting to dispatch, etc.	Details will be addressed in a memo expected to be completed by 8/19/16.
Pearce	We should explore one-time funds to fund firefighters, specifically a fifth fire fighter for an engine downtown	Details will be addressed in a memo expected to be completed by 8/19/16.
Pearce	Have we considered doing an active shooter program for employees?	Details will be addressed in a memo expected to be completed by 8/19/16.
Pearce	Do we have a labor detail person to ensure the safety of those taking action (our residents and officers)?	In FY 10, the Police Department sustained staff reductions that eliminated the Labor Relations Unit. Should this unit be restored, this unit would be composed of 1 Sergeant and 4 police officers. The estimated FY 17 loaded cost for these positions is approximately \$971,415. This team would serve as the liaison with labor groups and coordinate with such groups during labor demonstrations and protests.