

Police Department

FY 2016 Proposed Budget Overview



Core Services

- Safeguard lives and property
- Protect the constitutional rights of all people by upholding the values of liberty, equality and justice
- Respond to calls-for-service in a timely manner
- Conduct criminal investigations
- Build partnerships with a broad community of stakeholders to reduce crime, improve quality of life and promote homeland security



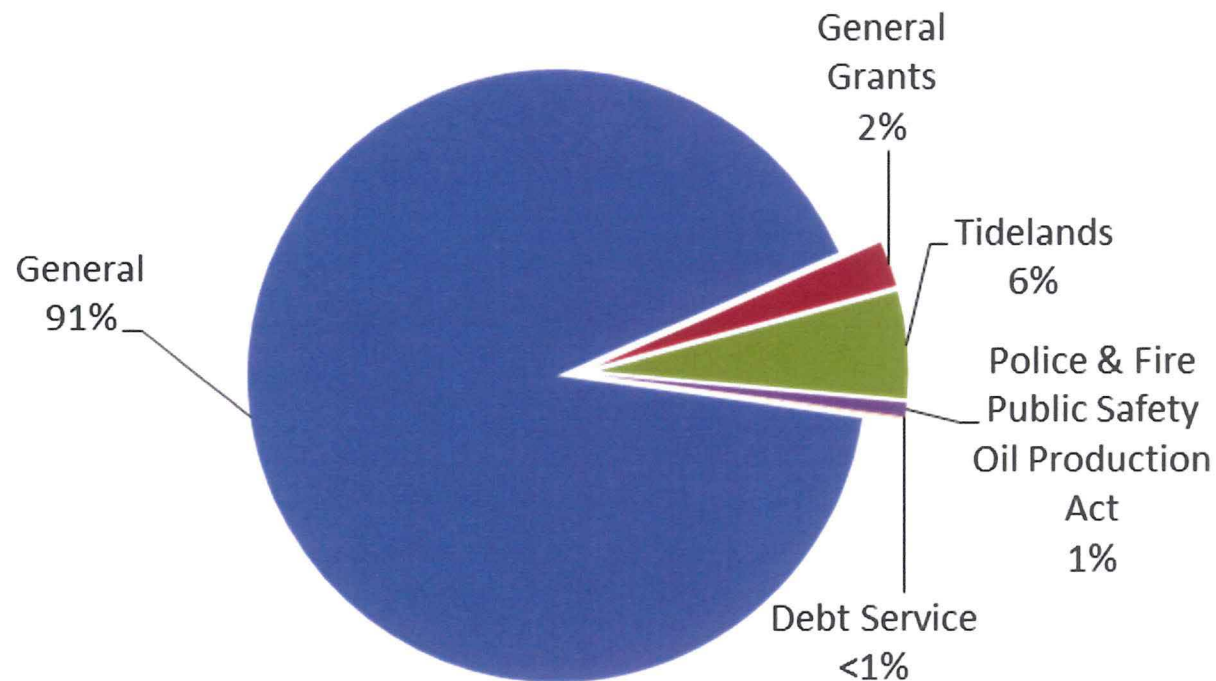
Accomplishments

- Officers dispatched to 177,913 calls for service in FY 14
- Average response time to Priority 1 dispatches was 4.8 minutes
- Carried out multiple gang suppression efforts
- Developed effective enforcement strategies to impact crime trends
- Expanded the Department's community outreach efforts
- Continued Academy recruit classes
- Facility improvements over the past 15 years



Proposed Budget Summary

FY 16 Expenditures by Fund



Total FY 16 All Funds Budget: \$209,158,622

Total FY 16 Proposed FTEs: 1,166.12

FY 16 Sworn FTEs: 806.00



Major Changes

- Establish a Community Engagement Division
- Utilize training resources to implement 21st century policing practices
- Investment in discretionary overtime for gang enforcement, violent crime suppression, homicide investigations and other priorities
- Transfer a lieutenant position from the Communications Center to the Academy
- Upgrade budgeted Forensic Specialists to Criminalists
- Restructure the Financial Bureau for greater operational and budget management
- Transfer dispatchers and associated budget to the Department of Disaster Preparedness and Emergency Communications



Significant Issues/Opportunities

- The Police Department will continue to prioritize building public trust with the community through a number of efforts including the implementation of a formalized communications plan
- Will expand its technology capabilities by implementing new systems to streamline its administrative operations and interactions with the community
- The Department will begin its year-long Body Camera Pilot Program in FY 16; both the pilot program and full implementation that may occur as a result of the pilot will require both one-time and ongoing resources



Significant Issues/Opportunities (cont.)

- Will explore and implement new techniques in data driven analytics when deploying public safety efforts, especially in the area of violent crime strategies
- Will continue to address violent crime increases through a variety of initiatives including continuing support and participation in the City's Public Safety Continuum and Violence Prevention Plan
- Throughout FY16, the Department will seek out opportunities to invest its budgeted appropriation towards efforts that enhance the quality of the Department's existing resources, facilities and equipment - ensuring staff are well-equipped to serve the community and address emerging public safety issues



Police Department

FY 2016 Proposed Budget Overview



Fire Department

FY 2016 Proposed Budget Overview



Services

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services



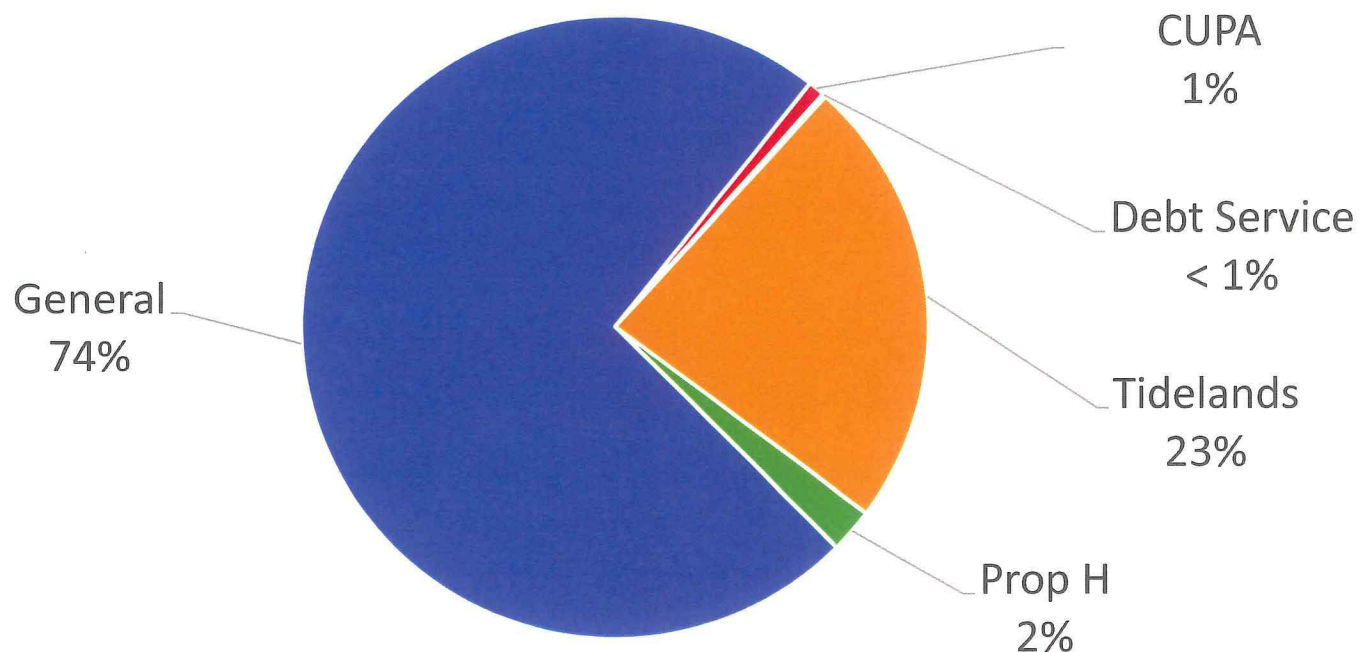
Accomplishments

- Responded to 62,000 Fire, EMS and other emergency incidents, equating to more than 130,000 unit responses
- Graduated 20 new Firefighters from Fire Academy
- Completed first year of alternative paramedic service delivery model (RMD) pilot study with positive results
- Delivered Community Emergency Response Team training to over 160 members of the community in both English and Spanish, and to 27 students through the City's Teen CERT program
- Continued to secure and utilize Federal Homeland Security grant funds to improve response capabilities and regional inter-agency operability



Proposed Budget Summary

FY 16 Expenditures by Fund



Total FY 16 All Funds Budget: \$98,041,760

Total FY 16 Proposed FTEs: 484.91

FY 16 Sworn FTEs: 364 Fire, 26 Lifeguards



Major Changes

- Transfer dispatch staff and associated budget to the Department of Disaster Preparedness and Emergency Communications
- Increased staff for administrative oversight/planning and to improve coordination of community-based emergency response through the CERT Program
- Realign number of budgeted total sworn positions to reflect current actual staffing levels without impacting service levels
- Reduce Marine Safety staffing by one vacant position.



Significant Issues/Opportunities

- Maintain fire suppression and emergency medical services staffing levels through the development and implementation of efficiencies and cost recovery mechanisms
- Continue multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, in partnership with the Public Works Department
- Begin implementation of First Responder Fee and determine the level of funding available for FY 17



Fire Department

FY 2016 Proposed Budget Overview



Disaster Preparedness & Emergency Communications Department

FY 2016 Proposed Budget Overview



Core Services

- Provide planning, training, and exercises for all-hazards for City staff and Community Partner Organizations
- Coordinate and administer Citywide emergency preparedness plans
- Oversee and administer the Citywide Homeland Security Grants program
- Provide 9-1-1 emergency communications services for police, fire and emergency medical calls for service



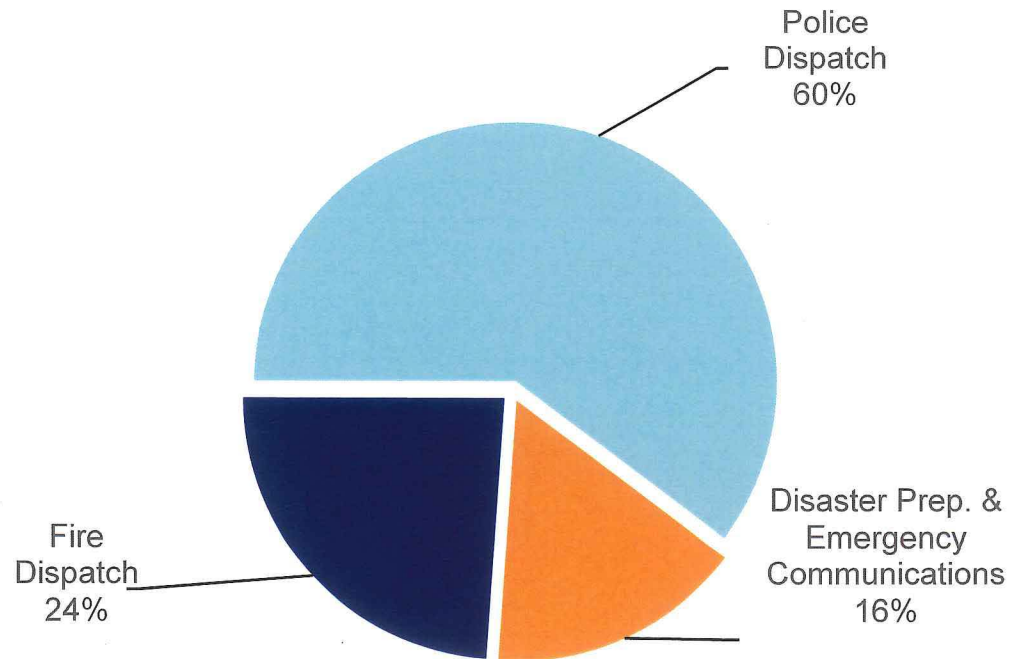
Accomplishments

- Operated the EOC at its highest level for a sustained period to manage City's resources related to recent power outages
- Trained 276 City employees and Community Partner agency members on emergency response plans
- One of few cities nationally to beta test the Earthquake Early Warning System to provide advance notice of an earthquake
- Oversaw \$9.1 million of Homeland Security Grants in FY 15
- The 9-1-1 call center answered 92.3 % of emergency calls within 10 seconds, which exceeds the industry standard
- Reduced overtime hours for Public Safety Dispatcher by 30%



Proposed Budget Summary

FY 16 Expenditures by Fund



Total FY 16 All Funds Budget: \$11,874,348

Total FY 16 Proposed FTEs: 91.00



Major Changes

- Transfer dispatch staff and associated budget from the Police and Fire Department to the Department of Disaster Preparedness and Emergency Communications
- Upgrade of a Public Safety Dispatcher to Communications Center Coordinator to provide oversight to the communications center operations
- Add an Administrative Analyst I to aide in the coordination of the Citywide Disaster Preparedness Program



Emergency Communications Consolidation

- Consolidation will be a phased implementation:
 - Phase I – Police, Fire and EMS calls for services are answered by a cross-trained Public Safety Dispatcher. Eliminating the transfer of calls between Police and Fire call takers.
 - Phase II – Police, Fire and EMS calls for service are radio dispatched by a cross-trained Public Safety Dispatcher. Consolidating all functions maximizes the economies of scale.
- Next steps
 - Execute Memorandum of Understanding with Police and Fire to address operational protocols
 - Create day-to-day operational policies and procedures
 - Continue recruitment efforts to sustain cross-training endeavors



Significant Issues/Opportunities

- Maintain Emergency Communications staffing levels to implement Public Safety Dispatcher cross-training program
- Continue to implement Emergency Operations Plans that address City Departments, Community Partners Organizations, Houses of Worship, vulnerable communities, etc.
- Maintain training programs for All Hazard Incident Management Teams to ensure a coordinated response to a major emergency or disaster



Disaster Preparedness & Emergency Communications Department

FY 2016 Proposed Budget Overview

