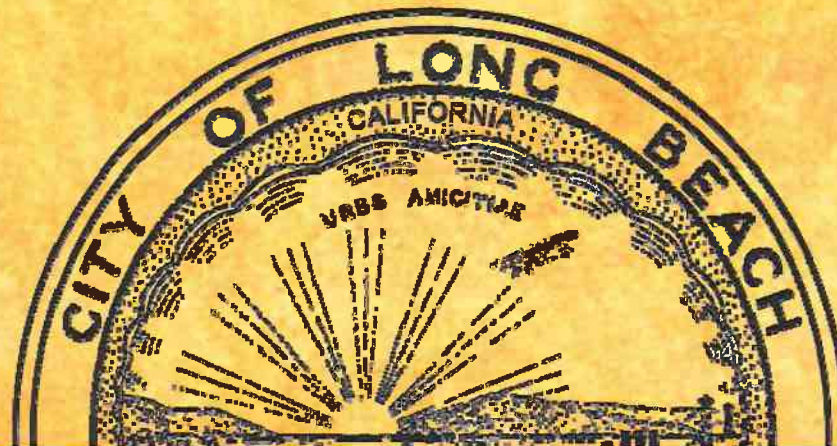


POLICE DEPARTMENT

FY 2015 Proposed Budget Overview





Core Services

- Safeguard lives and property
- Protect the constitutional rights of all people to liberty, equality and justice
- Answer, respond to and investigate calls for service in a timely manner
- Engage in partnership with a broad community of stakeholders to reduce crime, improve quality of life, and homeland security



Accomplishments

- Achieved an average response time of 4.7 minutes to Priority One calls for service.
- In calendar year 2013 recorded the lowest violent crime since 1971, and trending down another 9 percent through June 2014.
 - *Murders down 39 percent*
 - *Gang related murders down 38 percent*
 - *Overall shootings down 35 percent*
 - *Gang shootings down 52 percent*
 - *Robbery down 27 percent*
 - *Fatal traffic collisions down 60 percent*
 - *Officer Involved Shootings down by 71 percent*

* Numbers through June 2014



Accomplishments

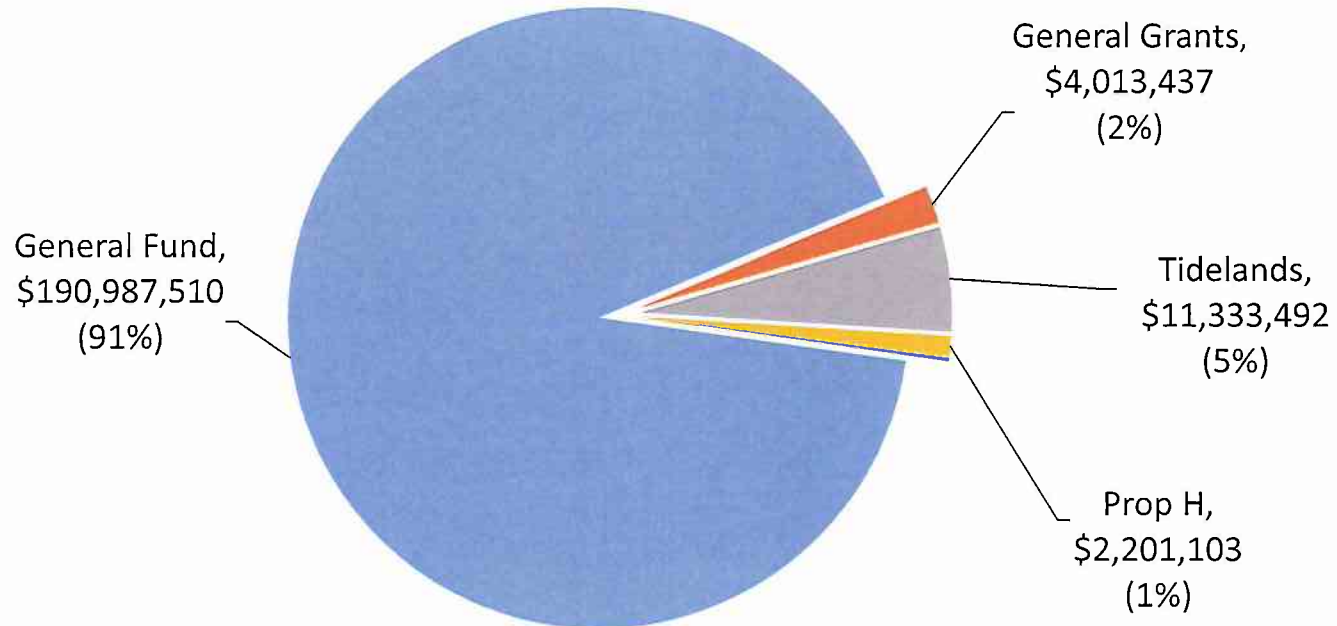
- Gangs—reduced gang-related murders and shootings.
- Human Trafficking—rescued 18 young women, arrested 15 traffickers, and referred 41 cases to support services.
- Prohibited Possessor—conducted 80 investigative searches, recovered 46 guns, and made 27 arrests.
- Realignment (AB109) compliance—conducted 582 compliance checks and 172 arrests.
- Academy Classes.

** Numbers through June 2014*



Proposed Budget Summary

FY 15 Expenditures by Fund



Total FY 15 All Funds Budget: \$208,935,992

Total FY 15 Proposed FTEs: 1,211.23

FY 15 Sworn FTEs: 806



Major Changes

- Transfer Juvenile Booking and Detention activities to the Jail Division and staff with Special Services Officers.
- Reorganize the Investigations Bureau and reassign Detectives to increase capabilities in Burglary, Homicide, Computer Crimes, and Vice.
- Optimize Business Desk and Civic Center Security staffing by utilizing proper classifications to improve operations and reduce overtime.
- Increase sworn officers through our security services contracts.
- Increase Prop H to support a larger 2014 Police Academy and \$400,000 for Schroeder Hall costs.
- Increase budget by \$181,500 for helicopter fuel and vehicle replacement.



Significant Issues/Opportunities

- Sustain recent progress in human trafficking, realignment compliance and prohibited possessor enforcement.
- Increase investment in staffing, training, and technology to address emerging challenges and maximize the use of existing resources.
- Continue to foster strategic community partnerships in the private, public and non-profit sectors.
- The additional \$2.2 million in non-recurring discretionary funds for overtime, recommended by the City Manager, will help us accomplish these priorities.

POLICE DEPARTMENT

FY 2015 Proposed Budget Overview

