



# Police

## Department Summary

### Department Overview

The Police Department has 88 sworn officers and 32.5 non-sworn full-time positions within numerous operating units and divisions, including Patrol, Investigations, Traffic, Communications, Identification, Records, and Property and Evidence. The Department is responsible for protecting the City's residents, property owners, and businesses by patrolling 10.6 square miles of Alameda, using cars, bicycles, motorcycles, and a marine patrol boat. The Department fosters a problem-solving, community policing philosophy and works collaboratively with policy makers, the City Manager's Office, and the community to address problems of crime and property damage.

### Goals

- Respond to Priority One and non-emergency calls for service within designated time frames.
- Enhance efficient service delivery through the use of technology.
- Recruit, hire, and develop qualified men and women from a diverse community to maintain high levels of service to the community.
- Respond quickly and effectively to community-generated complaints.
- Increase efforts in traffic enforcement to reduce the number of pedestrian-related accidents.
- Continue the School Resource Officer Program, providing law enforcement liaison services to public high schools and middle schools.



### Workplan Highlights

- The Department will continue to provide traffic safety, enforcement, and education services to the community.
- Despite reductions in resources due to financial constraints, the Department will continue to ensure a high level of service to the community, maintaining adequate deployment service levels in Patrol.
- The Department will continue to work collaboratively with other City departments on disaster preparedness efforts, jointly participating in a table-top training exercise.
- State-mandated training for all Department personnel will continue to be provided.
- Parolees, probationers, and registered sex offenders living within Alameda will continue to be strictly monitored.
- A 2% reduction from the forecast for FY13-14 was accomplished through a combination of reduced booking fees, an overall increase in parking citation civil penalties, and carry-over savings from FY 12-13.





# Police Department Summary

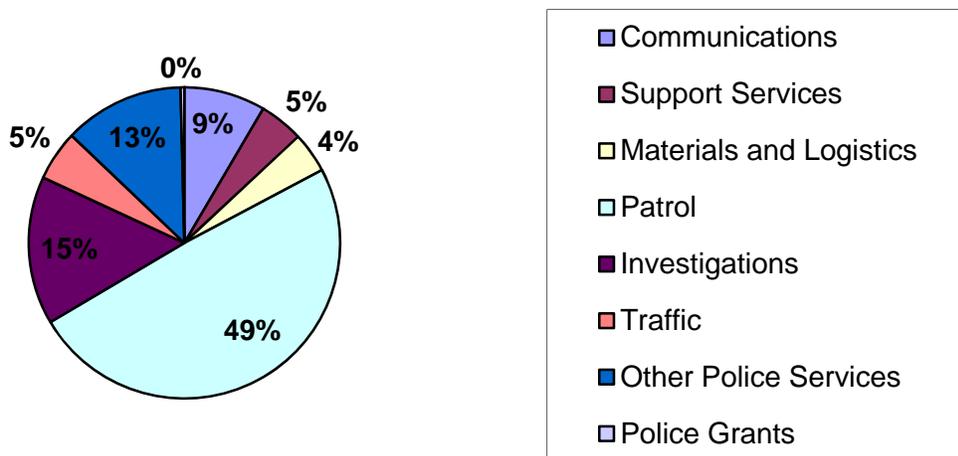
## Mission Statement

To protect life and property, preserve peace, and prevent crime through quality police services founded on integrity, customer service and community oriented policing.

## Expenditure Summary by Program

<i><b>Program Name</b></i>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Communications	2,055,012	2,091,829	1,945,000	2,341,000	2,433,000
Support Services	1,669,691	1,153,168	1,333,000	1,271,000	1,248,000
Materials and Logistics	1,389,611	1,091,985	1,101,000	1,163,000	1,195,000
Patrol	11,621,776	12,332,906	12,543,000	13,650,000	14,317,000
Investigations	3,970,107	3,998,518	3,647,000	4,266,000	4,458,000
Traffic	1,400,848	1,384,209	935,000	1,442,000	1,507,000
Other Police Services	3,477,477	3,145,779	3,238,000	3,463,000	3,578,000
Police Grants	96,816	120,160	116,000	109,000	114,000
<b>Total Program Budget</b>	<b>\$ 25,681,338</b>	<b>\$ 25,318,554</b>	<b>\$ 24,858,000</b>	<b>\$ 27,705,000</b>	<b>\$ 28,850,000</b>
<b>Less: Program Revenues</b>	<b>1,676,534</b>	<b>1,654,525</b>	<b>1,518,000</b>	<b>1,967,000</b>	<b>1,940,000</b>
<b>Net Program Budget</b>	<b>\$ 24,004,804</b>	<b>\$ 23,664,029</b>	<b>\$ 23,340,000</b>	<b>\$ 25,738,000</b>	<b>\$ 26,910,000</b>
<b>Cost Recovery %</b>	<b>7%</b>	<b>7%</b>	<b>6%</b>	<b>7%</b>	<b>7%</b>

**Department FY 13-14 Expenditures by Division**





# Police Department Summary

## Expenditure Summary by Category

<b><i>Expenditure Category</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Personnel Services*	\$20,616,983	\$20,798,029	\$ 20,273,000	\$ 23,344,000	\$ 24,506,000
Contractual Services	782,849	1,256,130	1,281,000	1,249,000	1,210,000
Materials & Supplies	925,513	852,710	893,000	959,000	981,000
Capital Outlay	997	-	-	-	-
Cost Allocation	3,354,996	2,411,685	2,411,000	2,153,000	2,153,000
<b>Total Program Budget</b>	<b>\$ 25,681,338</b>	<b>\$ 25,318,554</b>	<b>\$ 24,858,000</b>	<b>\$ 27,705,000</b>	<b>\$ 28,850,000</b>
<b>Less: Program Revenues</b>	<b>1,676,534</b>	<b>1,654,525</b>	<b>1,518,000</b>	<b>1,967,000</b>	<b>1,940,000</b>
<b>Net Program Budget</b>	<b>\$ 24,004,804</b>	<b>\$ 23,664,029</b>	<b>\$ 23,340,000</b>	<b>\$ 25,738,000</b>	<b>\$ 26,910,000</b>

\* Includes Part-Time Personnel Costs of:                   \$ 595,584       \$ 713,000       \$ 753,000       \$ 753,000

## Full-Time Personnel Summary

<b><i>Program</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Office of the Chief (3111)	2.00	2.00	2.00	2.00
Administrative Services (3112)	4.20	4.20	4.20	4.20
Communications (3113)	15.45	15.45	15.95	15.95
Records (3114)	7.45	7.45	7.45	7.45
Support Services (3115)	13.45	5.45	6.45	6.45
Materials/Logistics (3116)	2.45	2.45	2.45	2.45
Patrol (3121)	58.05	58.05	58.05	58.05
Investigations (3122)	19.30	18.30	18.30	18.30
Traffic (3123)	4.55	5.55	5.55	5.55
Animal Shelter (3130)	0.10	0.10	0.10	0.10
Crossing Guards (3190)	0.00	0.00	0.00	0.00
Police Grants (218701)	1.00	1.00	1.00	1.00
<b>Total</b>	<b>128.00</b>	<b>120.00</b>	<b>121.50</b>	<b>121.50</b>

## Fund Summary

<b>Program Budget by Fund</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
General Fund (001)	25,584,522	\$ 25,198,394	\$ 24,742,000	\$ 27,596,000	\$ 28,736,000
Police Grants (218)	96,816	120,160	116,000	109,000	114,000
<b>Net Program Budget by Fund</b>					
General Fund (001)	23,989,844	\$ 23,645,999	\$ 23,324,000	\$ 25,729,000	\$ 26,896,000
Police Grants (218)	14,960	18,030	16,000	9,000	14,000



# Police

## Office of the Chief

### Program Description

The Chief of Police is the chief executive officer of the Department and the final authority on all matters of policy, operations, and discipline of Police personnel. The Chief of Police is responsible for the overall leadership, coordination, and administration of all police activities and for the implementation and oversight of the annual budget through the efficient and effective utilization of allocated staff and financial resources.

### Key Objectives

1. Meet the goals of the Department's annual budget through efficient and effective leadership by monitoring deployment and budgets on a monthly basis.
2. Develop police/community partnerships via proactive policing techniques by providing opportunities for local residents and businesses to meet with Police Department staff.
3. Develop strong, effective working relationships with other City departments and their respective staff through on-going partnerships.

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Council meetings attended	3	22	22	22	22
Personnel supervised	1	132	119	119	119
Public safety meetings attended	3	12	12	12	12
Committee meetings attended	3	24	24	24	24
Community meetings attended	2	20	20	20	20
Citizens Academy presentations delivered	2	2	2	2	2





# Police

## Office of the Chief (3111)

Funding Sources: General Fund (001)

Summary of Expenditures and Revenues					
<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 403,520	\$ 427,498	\$ 428,000	\$ 431,000	\$ 446,000
Materials & Supplies	4,326	4,400	4,000	5,000	5,000
Cost Allocation	31,428	22,817	23,000	16,000	16,000
<b>Total Program Budget</b>	<b>\$ 439,274</b>	<b>\$ 454,715</b>	<b>\$ 455,000</b>	<b>\$ 452,000</b>	<b>\$ 467,000</b>
<b>Less: Program Revenues</b>	-	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 439,274</b>	<b>\$ 454,715</b>	<b>\$ 455,000</b>	<b>\$ 452,000</b>	<b>\$ 467,000</b>

\* Includes Part-Time Personnel Costs of:                   \$           -           \$           -           \$           -           \$           -

Full-Time Personnel Summary				
<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Police Chief	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# Police

## Administrative Services

### Program Description

The Administrative Services program consists of the Personnel and Training Unit and the Inspectional Services Unit. Personnel and Training is responsible for ensuring all employees receive continuous training or job-specific mandated training; facilitating background investigations of future personnel; and maintaining training records, personnel evaluations and work history. The Inspectional Services Unit is responsible for conducting internal affairs investigations, assisting the City Attorney's Office with claims and litigation, and ensuring quality public service through management audits and resident surveys.

### Key Objectives

1. Ensure complaints against employees of the Alameda Police Department are investigated in a fair, thorough, and timely manner.
2. Provide thorough and complete investigations of claims against the City of Alameda.
3. Conduct management audits and resident surveys to accurately gauge the performance of police personnel.
4. Maintain compliance with California Peace Officer Standards and Training (POST).
5. Continually update and maintain compliance with the Department's Master Training Plan.
6. Perform recruitment and background investigations as needed.



### Budget Highlights and Significant Proposed Changes

- Increased Personnel costs beginning in FY 12-13, were due to internal transfers between programs and the need for additional training related to recent promotions.
- Increased costs for Materials and Contractual Services were due to additional training for new recruits hired to fill vacant positions.
- The variance in the Cost Allocation is a result of the updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Hours of training for officers (minimum)	6	12	12	12	12
Hours of training for dispatchers (minimum)	4	12	12	12	12
Executive team training	4	1	1	1	1
POST Perishable skills training classes	4	6	6	6	6
Training management meetings	6	7	7	7	7
Management audits completed	3	3	3	3	3
Citizen surveys conducted	3	1	1	1	1
Risk management training classes	2	1	1	1	1



# Police

## Administrative Services (3112)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services*	\$ 878,645	\$ 912,998	\$ 1,004,000	\$ 1,027,000	\$ 1,071,000
Contractual Services	69,831	75,500	106,000	117,000	126,000
Materials & Supplies	150,531	109,500	120,000	144,000	151,000
Cost Allocation	181,068	50,667	51,000	120,000	120,000
<b>Total Program Budget</b>	<b>\$ 1,280,075</b>	<b>\$ 1,148,665</b>	<b>\$ 1,281,000</b>	<b>\$ 1,408,000</b>	<b>\$ 1,468,000</b>
<b>Less: Program Revenues</b>	<b>81,230</b>	<b>50,800</b>	<b>50,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Net Program Budget</b>	<b>\$ 1,198,845</b>	<b>\$ 1,097,865</b>	<b>\$ 1,231,000</b>	<b>\$ 1,357,000</b>	<b>\$ 1,417,000</b>

\* Includes Part-Time Personnel Costs of: \$ 145,289 \$ 98,000 \$ 145,000 \$ 145,000

### Full-Time Personnel Summary

<i><b>Position</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Police Captain	0.20	0.20	0.20	0.20
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer	1.00	1.00	1.00	1.00
Administrative Technician II	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>



# Police Communications

## Program Description

The Communications program is responsible for all functions related to receiving, prioritizing, monitoring, and facilitating the response to externally generated emergency and non-emergency calls for public safety services. Communications personnel utilize a computer-aided dispatch-based system to enter, categorize, and dispatch all Department calls for service and record keeping activities, and to store pertinent law enforcement information. Other Communications Center functions include data entry into appropriate National Crime Information Center (NCIC) and California Law Enforcement Telecommunications System (CLETS) based systems used for tracking wanted or missing persons, stolen property, warrant verification, and local databases related to court orders. Communications Center personnel are also responsible for activating the CodeRED emergency notification system, testing and activation of the local siren (early warning) system, and maintaining and facilitating the Emergency Operations Center.



## Key Objectives

1. Comply with National Emergency Number Association (NENA) standards for 911 and E-911 (wireless) by answering 90% of all emergency calls within 10 seconds and 95% within 20 seconds.
2. Comply with Department standards for Priority 1 incidents, including both call-taker and dispatch performance standards.
3. Quickly and accurately receive and process over 24,000 911 calls and 141,000 business-line calls annually.
4. Dispatch over 60,000 calls for service annually.
5. Maintain compliance with CA Department of Justice (DOJ) policies for NCIC and CLETS usage and training.
6. Comply with CA Peace Officer Standards and Training (POST) policies for training requirements.
7. Analyze staffing schedule alternatives to better support recently revised Patrol Division schedule.

## Budget Highlights and Significant Proposed Changes

- The variance in personnel costs is due to the reinstatement of a Disaster Preparedness Coordinator (Fire Captain), which is a shared position with the Fire Department, and the vacancy of two Public Safety Dispatchers, resulting from unexpected turnover and a rigorous qualification and training process.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
CA DOJ compliance audits completed	5	1	1	1	1
POST compliance audits completed	6	1	1	1	1
Priority 1 performance audits completed	3	12	12	12	12
Percentage of 911 answering standards met	1	95%	95%	95%	95%





# Police Records

## Program Description

The Records program is responsible for maintaining custody of official police records and reports, including making the appropriate entries into the Records' databases. The section provides public access to police records according to State of California law, and administers the clerical functions relative to updating arrest warrant status and recording and responding to civil and criminal subpoenas and Subpoena Duces Tecum (production of evidence). This program also provides crime analysis and telephone operator functions for the department.

## Key Objectives

1. Continue scanning 10% of all archived reports per month into the Laserfiche storage system.
2. Provide Public Records Act training for Records Section personnel.
3. Ensure timely entry of all report, warrant, and subpoena data within one business day into the Records Management System (RMS).
4. Continue the Records Personnel Training Program to cross train all employees, including training in the new Automated Reporting System.
5. Continue utilizing the Crime Mapping component in Crime Analysis reporting.
6. Continue ongoing historical records purge of all adjudicated reports.
7. Promote effective coordination between records personnel and officers in identifying crime trends.
8. Prepare District Attorney prosecution packages for all in-custody cases and referrals, including providing copies of all reports, probable cause declarations, and criminal history records.



## Budget Highlights and Significant Proposed Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units and the filling of one-time vacancies that occurred during FY 12-13.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Laserfiche project reports	1	4,284	4,500	4,500	4,500
Reports processed and filed	3	8,056	8,500	8,500	8,500





# Police

## Support Services

### Program Description

The Support Services program is comprised of the Identification and Property and Evidence Section of the Police Department, both of which directly support the Patrol and Investigations programs in their respective missions. The Identification Section is responsible for crime scene and forensic investigation. The Property and Evidence Section is responsible for all items the Department holds as evidence or seized property.

### Key Objectives

1. Support criminal investigations by collecting, processing, and analyzing crime scene evidence.
2. Identify fingerprints using the CAL-ID and Cogent Automated Fingerprint Identification System (AFIS).
3. Safely collect and store property and evidence until prosecutions are adjudicated or the rightful owner is identified.
4. Conduct annual property and evidence audits to ensure property from adjudicated cases, including firearms and narcotics, is properly sorted and destroyed.
5. Provide Live Scan services.



### Budget Highlights and Significant Proposed Changes

- Jail Operations were eliminated in FY 12-13.
- Booking fees were reduced due to the three-year average being lower than anticipated, resulting in reduced contractual services.
- Project Manager position added to facilitate Computer Aided Dispatch/Records Management System (CAD/RMS) upgrade and implementation.
- The variance in Cost Allocation is a result of the updated Cost Allocation plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Persons identified by fingerprint comparisons	2	300	350	350	350
Pieces of property stored	3	5,500	5,500	5,500	5,500
Pieces of property destroyed	4	4,500	5,000	5,000	5,000
Number of persons jailed	5	1,000	N/A	N/A	N/A
Number of Live Scan services provided	6	1,500	1,500	1,500	1,500



# Police

## Support Services (3115)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services*	\$ 1,466,466	\$ 806,160	\$ 1,006,000	\$ 1,042,000	\$ 1,081,000
Contractual Services	49,729	245,400	224,000	164,000	101,000
Materials & Supplies	19,432	20,770	22,000	23,000	24,000
Cost Allocation	134,064	80,838	81,000	42,000	42,000
<b>Total Program Budget</b>	<b>\$ 1,669,691</b>	<b>\$ 1,153,168</b>	<b>\$ 1,333,000</b>	<b>\$ 1,271,000</b>	<b>\$ 1,248,000</b>
<b>Less: Program Revenues</b>	<b>9,466</b>	<b>8,500</b>	<b>9,000</b>	<b>44,000</b>	<b>12,000</b>
<b>Net Program Budget</b>	<b>\$ 1,660,225</b>	<b>\$ 1,144,668</b>	<b>\$ 1,324,000</b>	<b>\$ 1,227,000</b>	<b>\$ 1,236,000</b>

\* Includes Part-Time Personnel Costs of:                      \$ 11,815      \$ 105,000      \$ 67,000      \$ 67,000

### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Police Captain	0.20	0.20	0.20	0.20
Police Lieutenant	0.25	0.25	0.25	0.25
Police Sergeant	1.00	1.00	1.00	1.00
Crime Scene Specialist	3.00	3.00	3.00	3.00
Jailer	8.00			
Property/Evidence Technician	1.00	1.00	1.00	1.00
CAD/RMS Project Manager	-	-	1.00	1.00
<b>Totals</b>	<b>13.45</b>	<b>5.45</b>	<b>6.45</b>	<b>6.45</b>



# Police

## Materials and Logistics

### Program Description

The Materials and Logistics program is responsible for maintaining the supplies and services used throughout all programs of the Police Department. Specific tasks include ordering supplies, maintaining outside vendor service contracts, processing accounts payable, managing the petty cash fund, making revenue deposits, preparing monthly budget reports, and facilitating building, grounds, and all fleet-related service and maintenance.

### Key Objectives

1. Maintain all supplies and services necessary for effective and efficient Police Department operations.
2. Remain current with accounts payable, reconciling any differences in a timely manner.
3. Manage monthly budget reporting for command analysis.
4. Maintain fleet in operational status, replacing vehicles as necessary.
5. Preserve building and grounds in a safe and clean condition.

### Budget Highlights and Significant Proposed Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Vehicles maintained	4	75	76	76	76
Vendor contracts processed	1	16	20	20	20
Vehicles replaced	4	5	11	7	7







# Police Patrol

## Program Description

The Patrol program provides core law enforcement functions, which include uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, special weapons and tactics, and overall public safety, through enforcement of state laws and local ordinances. Officers respond to calls for service, provide self-initiated activity, and interact with citizens on their respective beats.

## Key Objectives

1. Reduce response times for Priority 1 calls to 3 minutes or less, 85% of the time.
2. Maintain a 24 hours a day/seven days a week uniformed presence in patrol services throughout the residential and business community.
3. Continue the community policing model for strategic deployment of patrol personnel to respond to crime trends and community concerns.
4. Increase average self-initiated weekly field activity per officer by 10% in FY 12-13 and 10% in FY 13-14.

## Budget Highlights and Significant Proposed Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units and the filling of one-time vacancies that occurred during FY 12-13.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Priority 1 calls for service	1	5,320	5,000	5,000	5,000
Priority 1 response time below 3 minutes	1	85%	85%	85%	85%
Non-priority 1 calls for services	2, 3	63,580	60,000	60,000	60,000







# Police Investigations

## Program Description

The Investigations program is committed to working with other divisions in the Police Department to provide quality service to the citizens of Alameda by conducting follow-up investigations designed to identify responsible persons involved in committing crimes.

## Key Objectives

1. Maintain a clearance rate of +/- 3% of the base year average computed from 2010, 2011, and 2012 for Part One offenses throughout FY 13-14 and FY 14-15.
2. Continue the Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
3. Participate in the McCullum Youth Court program, which provides an alternative to sentencing first-time, non-violent offenders to the Juvenile Probation Department.
4. Conduct mandated training for investigators.
5. Maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.
6. Participate in National Night Out.
7. Monitor the parole and probation status of subjects living in Alameda, drug registrants who are subject to Health and Safety Code Section 11594, and sex registrants who are subject to Penal Code Section 290.



## Budget Highlights and Significant Proposed Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units and the filling of one-time vacancies that occurred during FY 12-13.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Citizen Police Academy sessions held	2	2	2	2	2
Neighborhood Watch meetings held	5	30	24	24	24
Parole/probation searches and compliance checks of persons subject to sex registration	7	53	60	60	60





# Police Traffic

## Program Description

The Traffic program is responsible for traffic enforcement, investigations of traffic collisions, driving under the influence (DUI) enforcement, parking enforcement, vehicle abatement, and supervision of the Crossing Guard program. The Traffic program promotes the safe and orderly flow of traffic throughout Alameda, and ensures resident and visitor compliance with the City's posted speed limits, truck routes, and traffic safety signs.

## Key Objectives

1. Conduct patrols at strategic intersections to promote traffic safety.
2. Allocate 60% of patrol to proactive traffic enforcement.
3. Conduct strategic enforcement for pedestrian safety.

## Budget Highlights and Significant Proposed Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units and the filling of one-time vacancies that occurred during FY 12-13.
- Three part-time, parking enforcement (Police Assistant 1) positions added for increased enforcement coverage.
- Parking citation revenue estimates are greater due to an overall increase in civil penalties.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Pedestrian decoy enforcements conducted	3	4	4	4	4
DUI check points held	1	1	3	3	3
Collision investigations processed		850	900	900	900
Moving violations cited	2	6,000	6,000	6,000	6,000
Parking citations issued	2	30,000	30,000	30,000	30,000







# Police Animal Shelter

## Program Description

The Animal Shelter program is responsible for the enforcement of all municipal code matters related to animals, as well as the removal and transportation of deceased animals from public streets, sidewalks, and parks to the privately operated Alameda Animal Shelter.

## Key Objectives

1. Enforce animal control laws throughout the city.
2. Pick up stray animals; patrol the streets, parks, and beaches; and remove animal carcasses.
3. Respond to barking dog complaints, aggressive animals, and bite incidents.
4. Provide advice on wildlife issues and responsible pet ownership.



## Budget Highlights and Significant Proposed Changes

- In FY 11-12, the operation of the Animal Shelter was transferred to the Friends of the Alameda Animal Shelter (FAAS), a non-profit entity. The City contributes to the Shelter's annual operating costs and maintains part-time personnel to enforce animal control laws and retrieve stray and deceased animals. As a result of this transfer, the General Fund realized annual savings of approximately \$497,000.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Animals spayed/neutered	1	300	300	300	300
Animals placed directly	2,4	381	400	400	400
Animals placed through rescue organizations	2,4	86	90	90	90







# Police

## Special Event Support

### Program Description

The Special Event Support program is designed to fund the necessary contractual police services for special events held by various community groups, including civil and special purpose groups throughout Alameda. The purpose of this program is to avoid any impact on front-line police services and to support safe and orderly community events.

### Key Objectives

1. Provide police coverage for special events for private or non-profit groups on a contractual basis.
2. Provide a secure environment for special events, such as film sets and business-sponsored events, to ensure safety to crews as well as the public.
3. Provide a secure environment for large, public school events.

### Budget Highlights and Significant Proposed Changes

- All personnel expenditures are reimbursed by the special event sponsors.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Special events serviced	1	48	45	45	45
Revenue generated through special event staffing		\$55,000	\$63,000	\$63,000	\$63,000





# Police

## Special Event Support (3140)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services*	\$ 58,859	\$ 70,355	\$ 61,000	\$ 61,000	\$ 62,000
<b>Total Program Budget</b>	<b>\$ 58,859</b>	<b>\$ 70,355</b>	<b>\$ 61,000</b>	<b>\$ 61,000</b>	<b>\$ 62,000</b>
<b>Less: Program Revenues</b>	55,147	70,355	63,000	63,000	63,000
<b>Net Program Budget</b>	<b>\$ 3,712</b>	<b>\$ -</b>	<b>\$ (2,000)</b>	<b>\$ (2,000)</b>	<b>\$ (1,000)</b>

\* Represents Overtime related costs

### Full-Time Personnel Summary

<i><b>Position</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
<b>Totals</b>	-	-	-	-



# Police

## Crossing Guard

### Program Description

The Crossing Guard program is responsible for assisting elementary age children to cross the street safely before and after school at 19 locations throughout the city covering 11 elementary schools. This service, which is supervised by the Traffic Section, is provided by part-time, trained community members.

### Key Objectives

1. Promote pedestrian safety and awareness by safely crossing elementary school children.
2. Maintain levels of service and continue to work collaboratively with the schools.
3. Provide a uniformed presence and assistance to children and their families accessing schools via crosswalks.

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Crossing guard locations	1, 2	19	19	19	19
Crossing guards deployed (part-time)	1, 2	25	25	25	25
Traffic incidents involving school children		0	0	0	0







## Police

# Abandoned Vehicle Abatement

### Program Description

The Abandoned Vehicle Abatement program cites and removes vehicles parked on private and public property in violation of State law and local ordinances. This program is supervised by the Traffic program.

### Key Objectives

1. Proactively post, cite, and remove abandoned vehicles from public and private property in accordance with State law and local ordinances.
2. Increase removal of abandoned vehicles by 20%.
3. Increase citation enforcement by 30%.

### Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Abandoned vehicles processed	1	1,600	2,000	2,000	2,000
Vehicles towed	2	70	80	90	90
Citations issued	3	50	65	80	80





# Police

## Abandoned Vehicle Abatement (218701)

Funding Sources:

Police Grants (218)

### Summary of Expenditures and Revenues

<i><b>Expenditure Category</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$ 89,035	\$ 90,735	\$ 89,000	\$ 93,000	\$ 97,000
Contractual Services	768	2,400	1,000	3,000	3,000
Materials & Supplies	1,312	7,400	7,000	7,000	8,000
Cost Allocation	4,704	19,625	19,000	6,000	6,000
<b>Total Program Budget</b>	<b>\$ 96,816</b>	<b>\$ 120,160</b>	<b>\$ 116,000</b>	<b>\$ 109,000</b>	<b>\$ 114,000</b>
<b>Less: Program Revenues</b>	<b>81,856</b>	<b>102,130</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Net Program Budget</b>	<b>\$ 14,960</b>	<b>\$ 18,030</b>	<b>\$ 16,000</b>	<b>\$ 9,000</b>	<b>\$ 14,000</b>

### Full-Time Personnel Summary

<i><b>Position</b></i>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Police Technician	1.00	1.00	1.00	1.00
<b>Totals</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Police Department FY 13-14 / 14-15

