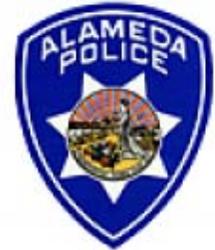


Overview

The Police Department has 88 sworn officers and 33.5 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.



The mission statement of the department is to protect life and property, preserve peace, and prevent crime through quality police services founded on integrity, customer service and community oriented policing.

Workplan Highlights

- The Department will continue to provide traffic safety, enforcement, and education services to the community.
- The Department will continue to work collaboratively with other City departments on disaster preparedness efforts, jointly participating in table-top training exercises and Resiliency workshops.
- 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.

Goals / Performance Measurements

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

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Parole/probation searches and compliance checks of persons subject to sex registration	N/A	53	114	114	114
2. Priority 1 calls for service	4	5,741	5,700	5,700	5,700
3. Priority 1 response time below 3 minutes	1	61%	85%	85%	85%
4. Non-Priority 1 calls for service	4	70,179	70,000	70,000	70,000
5. Percentage of 911 answering standards met	2	95%	97%	95%	95%
6. Moving violations cited	5	10,786	9,000	9,000	9,000

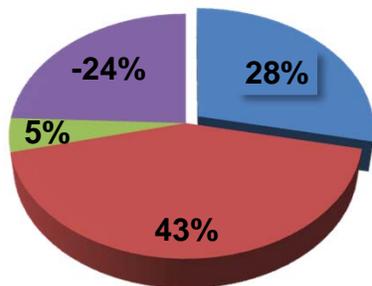
Expenditure Summary by Program

Program Name	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Administrative Services	1,367,335	1,628,000	1,570,000	1,763,000	1,824,000
Communications	2,192,489	2,446,000	2,289,000	2,551,000	2,647,000
Records	899,879	975,000	1,008,000	1,018,000	1,061,000
Support Services	1,068,473	1,239,000	1,085,000	1,169,000	1,219,000
Materials and Logistics	1,233,399	1,213,000	1,238,000	1,227,000	1,272,000
Patrol	14,720,555	14,116,000	14,044,000	14,946,000	15,547,000
Investigations	3,664,898	4,477,000	3,937,000	3,860,000	3,979,000
Traffic	1,358,316	1,524,000	1,421,000	1,607,000	1,658,000
Other Police Services	1,157,292	1,273,000	1,244,000	1,251,000	1,288,000
Total Program Budget	\$ 27,662,636	\$ 28,891,000	\$ 27,836,000	\$ 29,392,000	\$ 30,495,000
Less: Program Revenues	2,235,769	1,946,000	1,915,000	1,899,000	1,903,000
Net Program Budget	\$ 25,426,867	\$ 26,945,000	\$ 25,921,000	\$ 27,493,000	\$ 28,592,000
Cost Recovery %	8%	7%	7%	6%	6%

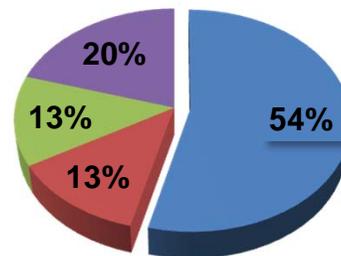
Fund Summary

Program Budget by Fund	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
General Fund (001)	\$ 27,570,051	\$ 28,783,000	\$ 27,729,000	\$ 29,275,000	\$ 30,374,000
Police Grants (218)	92,585	108,000	107,000	117,000	121,000
	\$ 27,662,636	\$ 28,891,000	\$ 27,836,000	\$ 29,392,000	\$ 30,495,000
Net Program Budget by Fund					
General Fund (001)	\$ 25,397,717	\$ 26,937,000	\$ 25,921,000	\$ 27,493,000	\$ 28,592,000
Police Grants (218)	29,150	8,000	-	-	-
	\$ 25,426,867	\$ 26,945,000	\$ 25,921,000	\$ 27,493,000	\$ 28,592,000

Expenditures by Program / FTE by Program



■ Patrol/Traffic ■ Investigations
■ Communications ■ Other



■ Patrol/Traffic ■ Investigations
■ Communications ■ Other

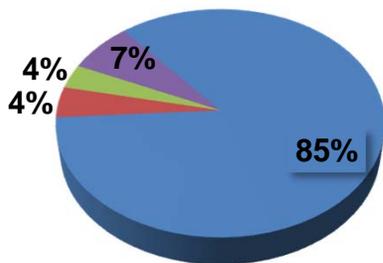
Expenditure Summary by Category

<i>Expenditure Category</i>	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Full-Time Personnel	\$22,716,962	\$23,775,465	\$ 22,478,000	\$ 24,458,000	\$ 25,574,000
Part-Time Personnel	518,202	753,628	566,000	566,000	566,000
Contractual Services	1,265,636	1,232,110	1,265,000	1,252,000	1,282,000
Other Operational Costs	1,014,376	982,383	957,000	987,000	1,019,000
Capital Outlay	-	-	423,000	-	-
Cost Allocation	2,147,460	2,147,414	2,147,000	2,129,000	2,054,000
Total Program Budget	\$ 27,662,636	\$ 28,891,000	\$ 27,836,000	\$ 29,392,000	\$ 30,495,000
Less: Program Revenues	2,235,769	1,946,000	1,915,000	1,899,000	1,903,000
Net Program Budget	\$ 25,426,867	\$ 26,945,000	\$ 25,921,000	\$ 27,493,000	\$ 28,592,000

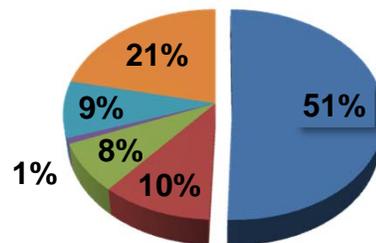
Full-Time Personnel Summary

<i>Program</i>	Program Number	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	FY 16-17 Budget
Office of the Chief	3111	2.00	2.00	2.00	2.00
Administrative Services	3112	5.20	5.20	5.20	5.20
Communications	3113	15.95	15.95	15.95	15.95
Records	3114	7.45	7.45	7.45	7.45
Support Services	3115	6.45	6.45	6.45	6.45
Materials/Logistics	3116	2.45	2.45	2.45	2.45
Patrol	3121	57.05	57.05	60.05	60.05
Investigations	3122	18.30	18.30	15.30	15.30
Traffic	3123	5.55	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
Totals		121.50	121.50	121.50	121.50

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation



■ FT/PT Salary ■ Overtime/Other Pay
■ OPEB ■ Other Benefits
■ Medical/Medicare ■ Pension

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.

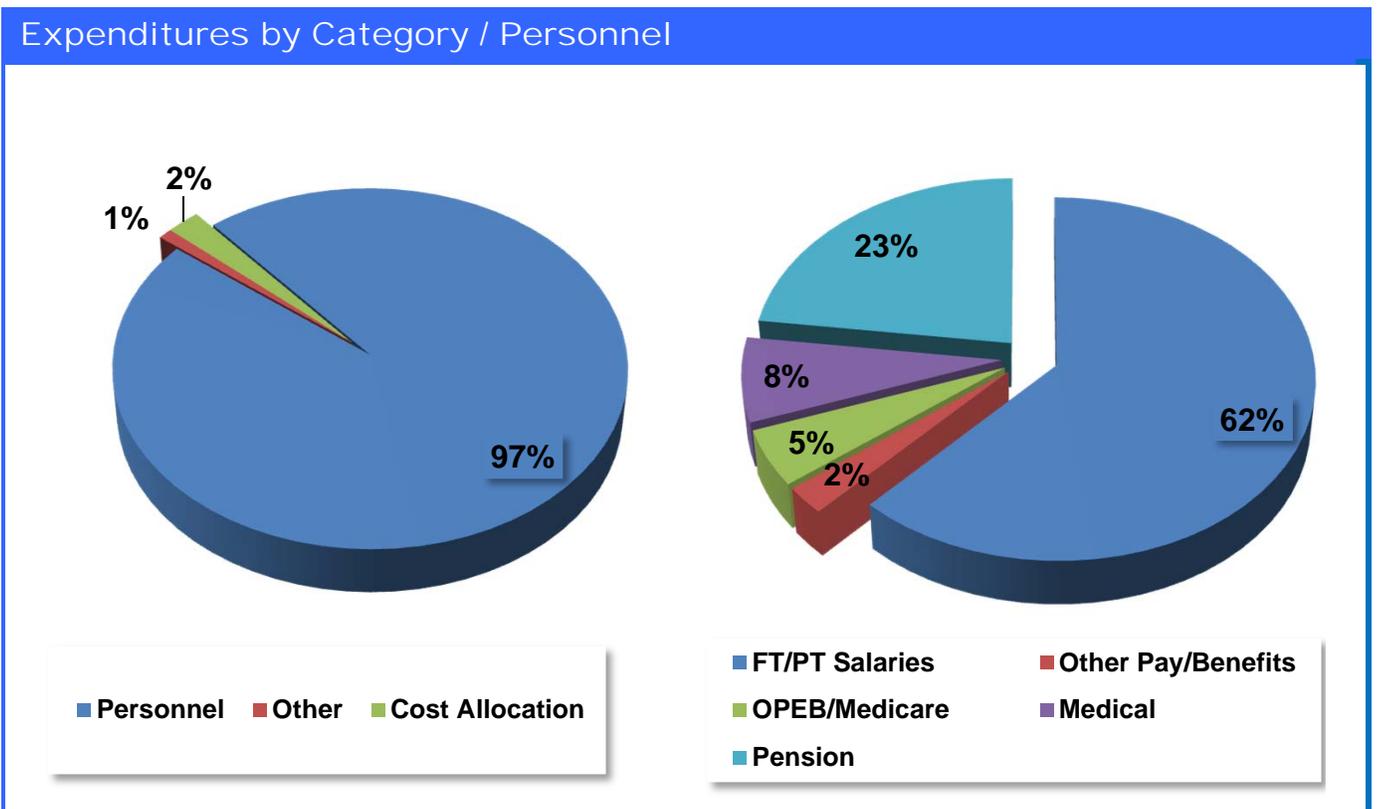
Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 456,476	\$ 473,097	\$ 481,000	\$ 496,000	\$ 512,000
Other Operational Costs	5,722	4,606	5,000	5,000	5,000
Cost Allocation	16,296	16,297	16,000	12,000	12,000
Total Program Budget	\$ 478,494	\$ 494,000	\$ 502,000	\$ 513,000	\$ 529,000
% Variance			-2%	2%	3%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 478,494	\$ 494,000	\$ 502,000	\$ 513,000	\$ 529,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Chief	EXME	1.00	1.00	1.00	1.00
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Totals		2.00	2.00	2.00	2.00



Program Description

The Administrative Services program consists of the Personnel and Training Unit, the Inspectional Services Unit and the Community Oriented Policing & Preventative Services (C.O.P.P.S.) 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. The C.O.P.P.S Unit is responsible for the department's community outreach programs and our social media communication.

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.
7. Continue the Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
8. Participate in National Night Out and maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.

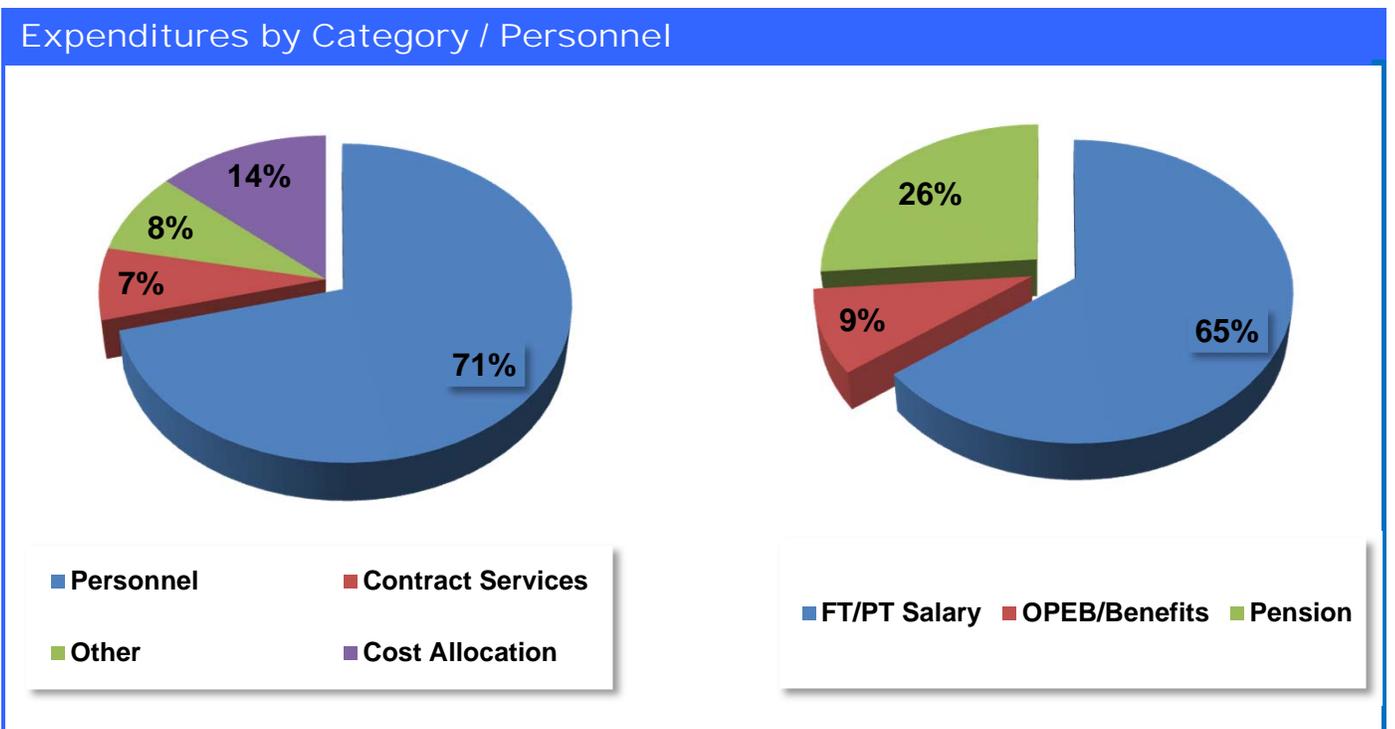


Budget Highlights / Significant Changes

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

Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 975,261	\$ 1,085,734	\$ 1,106,000	\$ 1,162,000	\$ 1,216,000
Part-Time Personnel	81,916	145,289	82,000	82,000	82,000
Contractual Services	79,603	126,000	124,000	132,000	132,000
Other Operational Costs	110,615	151,050	138,000	146,000	153,000
Cost Allocation	119,940	119,927	120,000	241,000	241,000
Total Program Budget	\$ 1,367,335	\$ 1,628,000	\$ 1,570,000	\$ 1,763,000	\$ 1,824,000
% Variance			4%	12%	3%
Less: Program Revenues	49,121	51,000	51,000	51,000	51,000
Net Program Budget	\$ 1,318,214	\$ 1,577,000	\$ 1,519,000	\$ 1,712,000	\$ 1,773,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Sergeant	APOA	2.00	2.00		
Police Officer	APOA	2.00	2.00	4.00	4.00
Administrative Technician II	MCEA	1.00	1.00	1.00	1.00
Totals		5.20	5.20	5.20	5.20



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 Nixle emergency notification 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 70,000 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.



Budget Highlights / Significant Changes

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

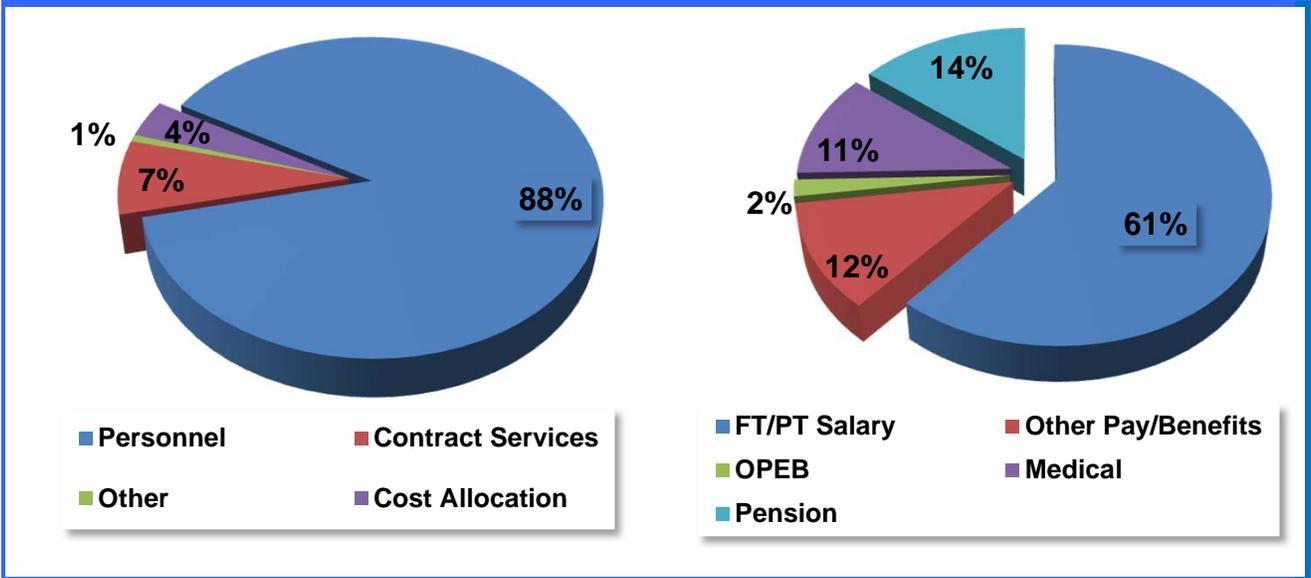
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$1,808,671	\$2,111,316	\$1,933,000	\$2,194,000	\$2,286,000
Part-Time Personnel	49,049	28,579	49,000	49,000	49,000
Contractual Services	214,549	186,350	187,000	192,000	196,000
Other Operational Costs	18,124	17,663	18,000	18,000	18,000
Cost Allocation	102,096	102,092	102,000	98,000	98,000
Total Program Budget	\$2,192,489	\$2,446,000	\$2,289,000	\$2,551,000	\$2,647,000
% Variance			6%	11%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$2,192,489	\$2,446,000	\$2,289,000	\$2,551,000	\$2,647,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Captain	APMA	0.20	0.20	0.20	0.20
Fire Captain	IAFF	0.50	0.50	0.50	0.50
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Senior Public Safety Dispatcher	PANS	2.00	2.00	2.00	2.00
Public Safety Dispatcher	PANS	12.00	12.00	12.00	12.00
Administrative Management Anal	MCEA	1.00	1.00	-	-
PS Communications Supervisor	MCEA	-	-	1.00	1.00
Totals		15.95	15.95	15.95	15.95

Expenditures by Category / Personnel



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. Provide Public Records Act training for Records Section personnel.
2. Ensure timely entry of all report, warrant, and subpoena data within one business day into the Records Management System (RMS).
3. Continue the Records Personnel Training Program to cross train all employees.
4. Continue utilizing the Crime Mapping component in Crime Analysis reporting.
5. Continue ongoing historical records purge of all adjudicated reports.
6. Promote effective coordination between records personnel and officers in identifying crime trends.
7. 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.

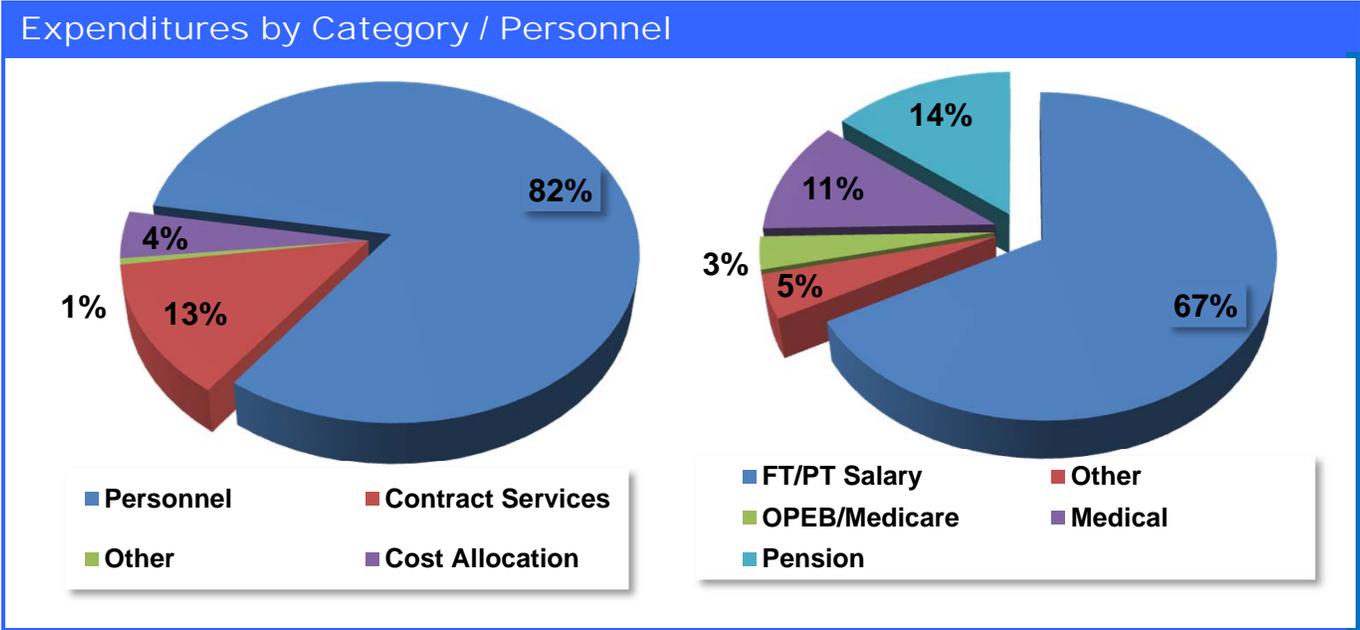


Budget Highlights / Significant Changes

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

Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 648,135	\$ 728,074	\$ 754,000	\$ 761,000	\$ 797,000
Part-Time Personnel	75,879	58,429	77,000	77,000	77,000
Contractual Services	122,999	133,000	122,000	128,000	135,000
Other Operational Costs	3,630	6,268	6,000	6,000	6,000
Cost Allocation	49,236	49,229	49,000	46,000	46,000
Total Program Budget	\$ 899,879	\$ 975,000	\$ 1,008,000	\$ 1,018,000	\$ 1,061,000
% Variance			-3%	1%	4%
Less: Program Revenues	17,638	15,000	16,000	16,000	16,000
Net Program Budget	\$ 882,241	\$ 960,000	\$ 992,000	\$ 1,002,000	\$ 1,045,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Administrative Management Anal	MCEA	1.00	1.00	-	-
Police Records Supervisor	MCEA	-	-	1.00	1.00
Intermediate Clerk	ACEA	5.00	5.00	5.00	5.00
Telephone Operator/Receptionist	ACEA	1.00	1.00	1.00	1.00
Totals		7.45	7.45	7.45	7.45



Program Description

The Support Services program is comprised of the Identification, and Property and Evidence Sections 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.

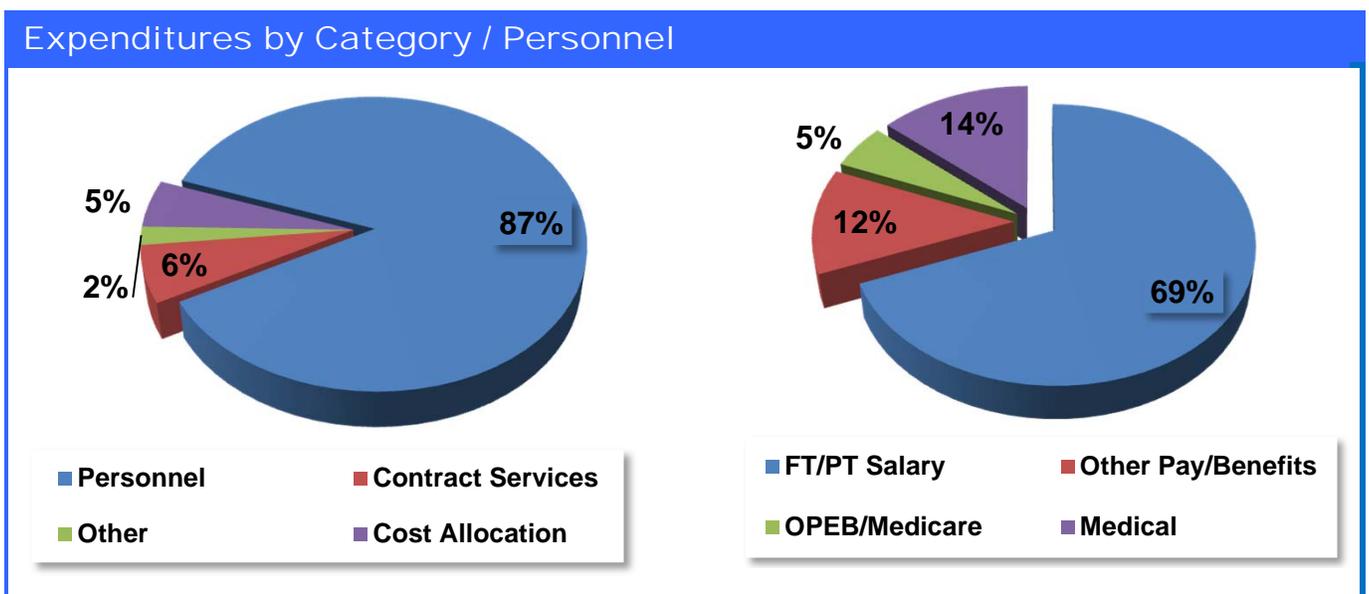


Budget Highlights / Significant Changes

- Booking fees were reduced by the Alameda County Sheriff's Office (ACSO) due to the "three-year average" calculation, resulting in reduced contractual services.

Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 814,978	\$ 1,004,486	\$ 882,000	\$ 992,000	\$ 1,041,000
Part-Time Personnel	17,002	67,408	17,000	17,000	17,000
Contractual Services	177,780	100,650	120,000	74,000	75,000
Other Operational Costs	16,737	24,493	24,000	24,000	24,000
Cost Allocation	41,976	41,963	42,000	62,000	62,000
Total Program Budget	\$ 1,068,473	\$ 1,239,000	\$ 1,085,000	\$ 1,169,000	\$ 1,219,000
% Variance			12%	8%	4%
Less: Program Revenues	28,060	12,000	22,000	14,000	14,000
Net Program Budget	\$ 1,040,413	\$ 1,227,000	\$ 1,063,000	\$ 1,155,000	\$ 1,205,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Police Sergeant	APOA	1.00	1.00	1.00	1.00
Crime Scene Specialist	PANS	3.00	3.00	3.00	3.00
Police Officer	APOA	-	-	1.00	1.00
Property/Evidence Technician	PANS	1.00	1.00	1.00	1.00
Technology Services Coordinator	MCEA	1.00	1.00	1.00	1.00
Totals		6.45	6.45	6.45	6.45



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 / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.
- An increase in the number of vendor contracts processed is primarily a result of the increase in technology related service contracts.



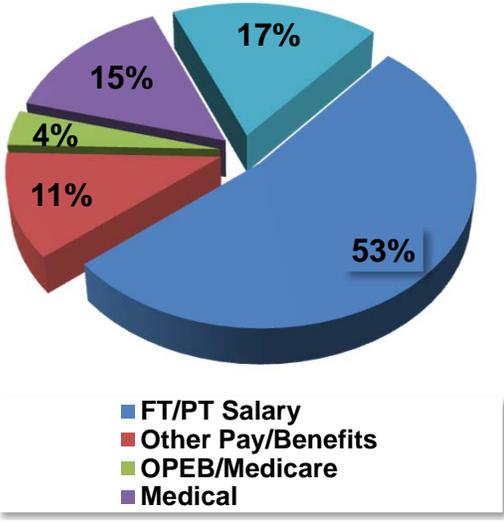
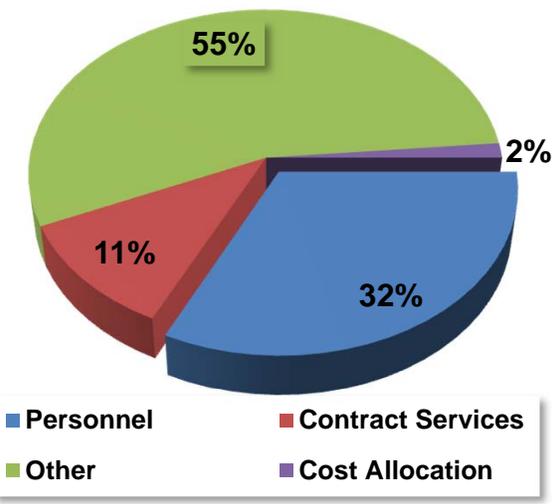
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 313,123	\$ 354,789	\$ 421,000	\$ 394,000	\$ 411,000
Part-Time Personnel	-	-	-	-	-
Contractual Services	127,597	169,500	137,000	138,000	141,000
Other Operational Costs	772,291	668,322	660,000	677,000	702,000
Cost Allocation	20,388	20,389	20,000	18,000	18,000
Total Program Budget	\$ 1,233,399	\$ 1,213,000	\$ 1,238,000	\$ 1,227,000	\$ 1,272,000
% Variance			-2%	-1%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 1,233,399	\$ 1,213,000	\$ 1,238,000	\$ 1,227,000	\$ 1,272,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Accounting Technician	MCEA	1.00	1.00		
Admin Management Analyst	MCEA			1.00	1.00
Maintenance Worker I	ACEA	1.00	1.00		
Police Maintenance Technician	ACEA			1.00	1.00
Totals		2.45	2.45	2.45	2.45

Expenditures by Category / Personnel



Program Description

The Patrol program provides core law enforcement functions, which include uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, 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.

Budget Highlights / Significant Changes

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



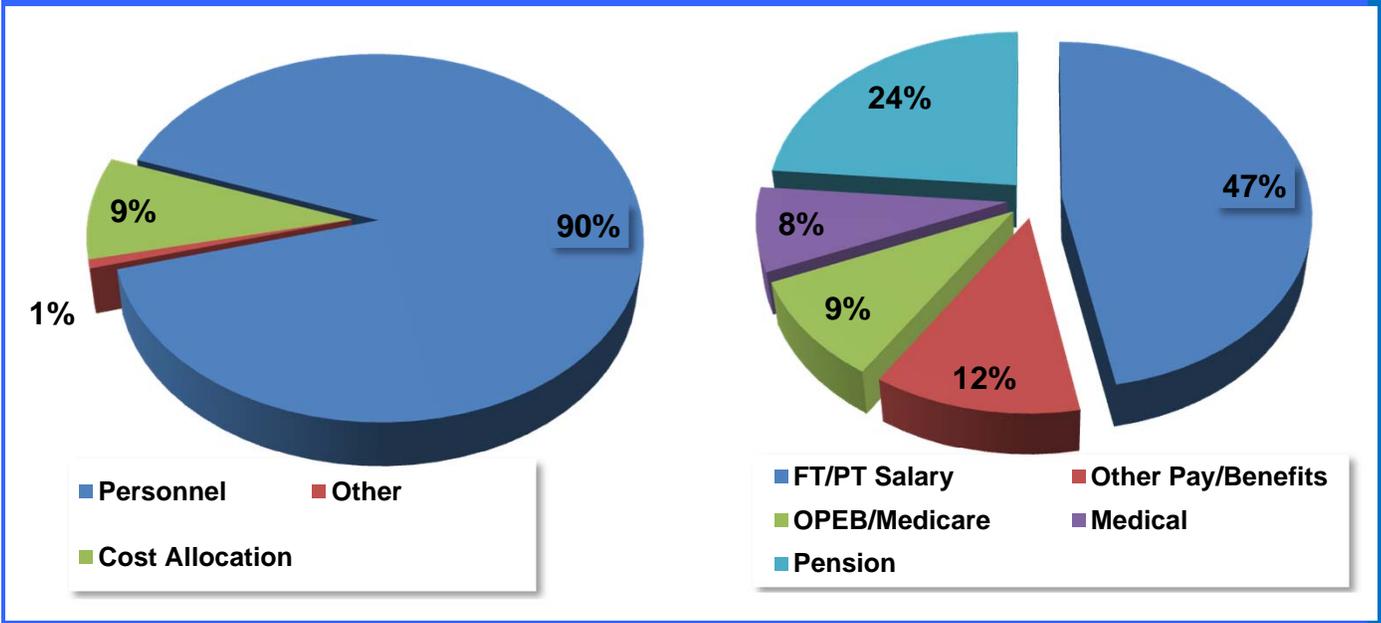
Program Summary General Fund (001)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$13,177,385	\$ 12,542,646	\$ 12,037,000	\$ 13,354,000	\$ 14,030,000
Part-Time Personnel	43,124	63,265	65,000	65,000	65,000
Contractual Services	30,931	32,500	47,000	47,000	47,000
Other Operational Costs	60,747	69,210	64,000	69,000	69,000
Capital Outlay	-	-	423,000	-	-
Cost Allocation	1,408,368	1,408,379	1,408,000	1,411,000	1,336,000
Total Program Budget	\$ 14,720,555	\$ 14,116,000	\$ 14,044,000	\$ 14,946,000	\$ 15,547,000
% Variance			1%	6%	4%
Less: Program Revenues	538,474	474,000	485,000	482,000	482,000
Net Program Budget	\$ 14,182,081	\$ 13,642,000	\$ 13,559,000	\$ 14,464,000	\$ 15,065,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Police Captain	APMA	0.40	0.40	0.40	0.40
Police Lieutenant	APMA	2.65	2.65	3.65	3.65
Police Sergeant	APOA	8.00	8.00		
Police Officer	APOA	46.00	46.00	56.00	56.00
Totals		57.05	57.05	60.05	60.05

Expenditures by Category / Personnel



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. Participate in the Centerforce Youth Court program, which provides an alternative to sentencing first-time, non-violent offenders to the Juvenile Probation Department.
2. Conduct mandated training for investigators.
3. 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 / Significant Changes

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



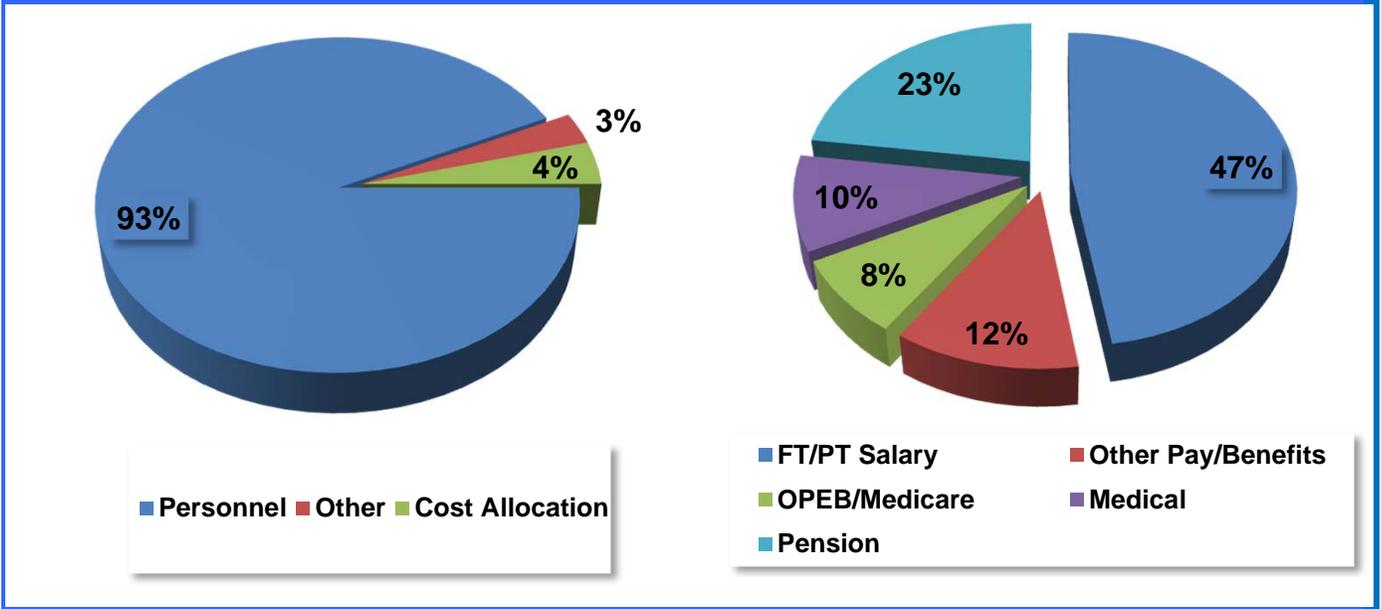
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 3,242,710	\$ 3,980,401	\$ 3,490,000	\$ 3,577,000	\$ 3,695,000
Part-Time Personnel		43,521	-	-	-
Contractual Services	84,569	113,000	105,000	105,000	106,000
Other Operational Costs	11,003	13,477	15,000	15,000	15,000
Cost Allocation	326,616	326,601	327,000	163,000	163,000
Total Program Budget	\$ 3,664,898	\$ 4,477,000	\$ 3,937,000	\$ 3,860,000	\$ 3,979,000
% Variance			12%	-2%	3%
Less: Program Revenues	53,960	10,000	-	-	-
Net Program Budget	\$ 3,610,938	\$ 4,467,000	\$ 3,937,000	\$ 3,860,000	\$ 3,979,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Captain	APMA	0.30	0.30	0.30	0.30
Police Lieutenant	APMA	1.00	1.00	1.00	1.00
Police Sergeant	APOA	3.00	3.00		
Police Officer	APOA	13.00	13.00	13.00	13.00
Office Assistant	MCEA	1.00	1.00	1.00	1.00
Totals		18.30	18.30	15.30	15.30

Expenditures by Category / Personnel



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. Conduct strategic enforcement for pedestrian safety through a comprehensive Citywide Pedestrian Safety Program and Pedestrian Decoy Sting operations.

Budget Highlights / Significant Changes

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



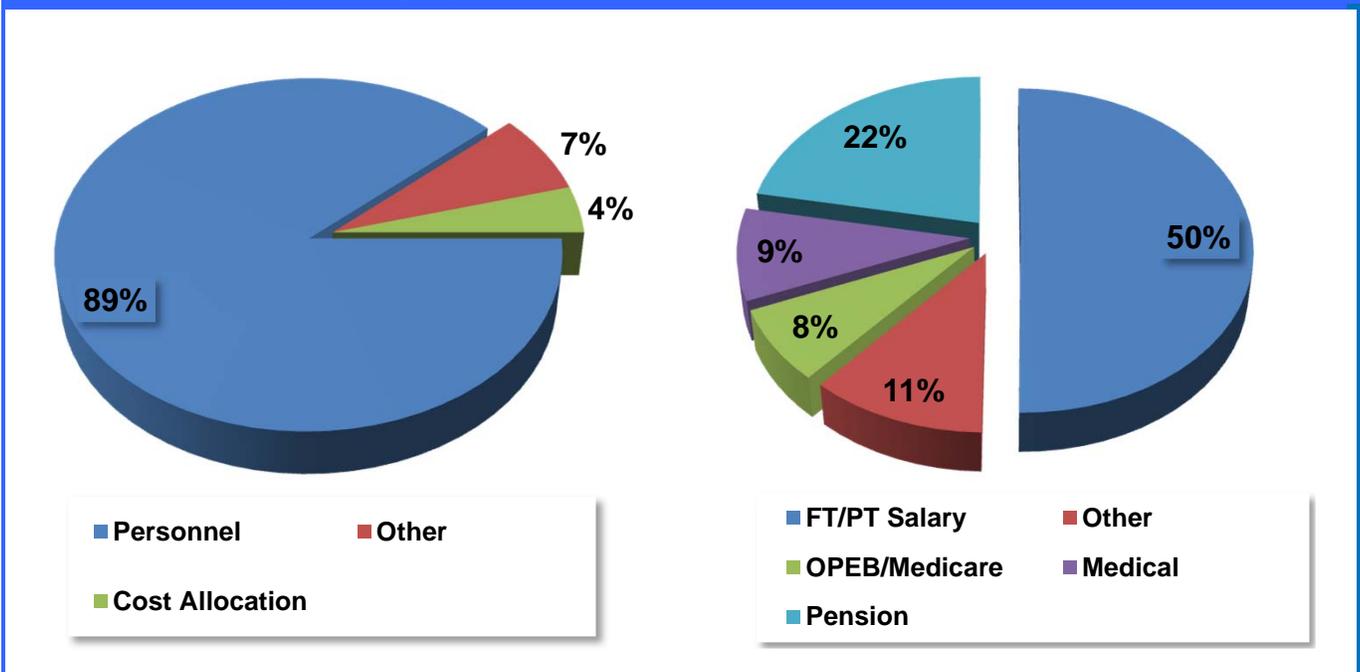
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 1,084,089	\$ 1,296,332	\$ 1,160,000	\$ 1,338,000	\$ 1,389,000
Part-Time Personnel	79,388	106,413	79,000	79,000	79,000
Contractual Services	118,871	42,260	103,000	103,000	103,000
Other Operational Costs	13,952	16,987	17,000	17,000	17,000
Cost Allocation	62,016	62,008	62,000	70,000	70,000
Total Program Budget	\$ 1,358,316	\$ 1,524,000	\$ 1,421,000	\$ 1,607,000	\$ 1,658,000
% Variance			7%	13%	3%
Less: Program Revenues	1,426,093	1,216,000	1,154,000	1,159,000	1,159,000
Net Program Budget	\$ (67,777)	\$ 308,000	\$ 267,000	\$ 448,000	\$ 499,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Captain	APMA	0.30	0.30	0.30	0.30
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Police Sergeant	APOA	1.00	1.00	5.00	5.00
Police Officer	APOA	4.00	4.00	5.00	5.00
Totals		5.55	5.55	5.55	5.55

Expenditures by Category / Personnel



Program Description

The Animal Control 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 Friends of the Alameda Animal Shelter (FAAS).

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.



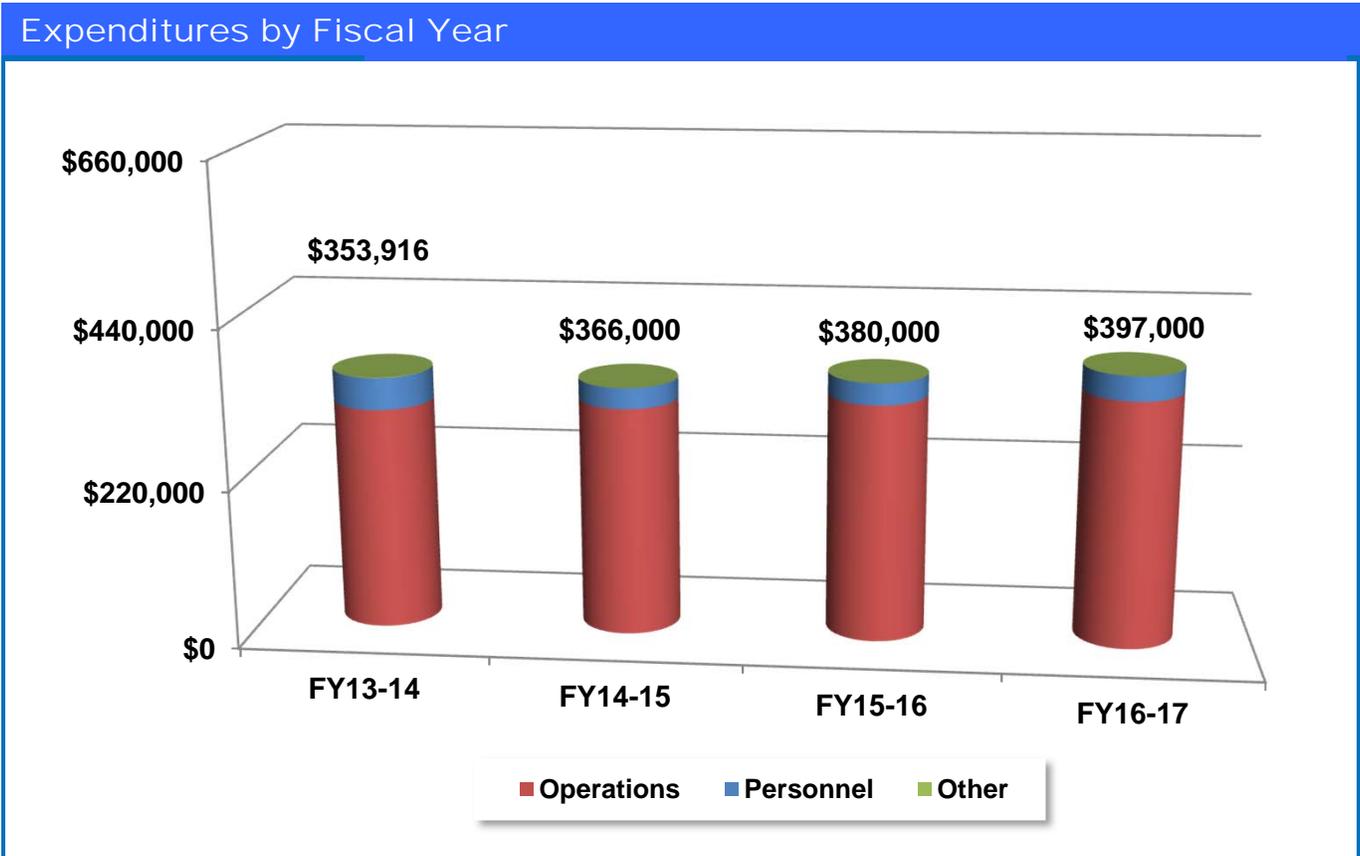
Budget Highlights / Significant Changes

- 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.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 44,555	\$ 34,546	\$ 29,000	\$ 30,000	\$ 34,000
Part-Time Personnel		61,770	19,000	19,000	19,000
Contractual Services	308,737	326,100	318,000	331,000	344,000
Other Operational Costs	624	(416)	-	-	-
Total Program Budget	\$ 353,916	\$ 422,000	\$ 366,000	\$ 380,000	\$ 397,000
% Variance			13%	4%	4%
Less: Program Revenues	1,039	5,000	-	-	-
Net Program Budget	\$ 352,877	\$ 417,000	\$ 366,000	\$ 380,000	\$ 397,000

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Police Lieutenant	APMA	0.10	0.10	0.10	0.10
Totals		0.10	0.10	0.10	0.10



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.

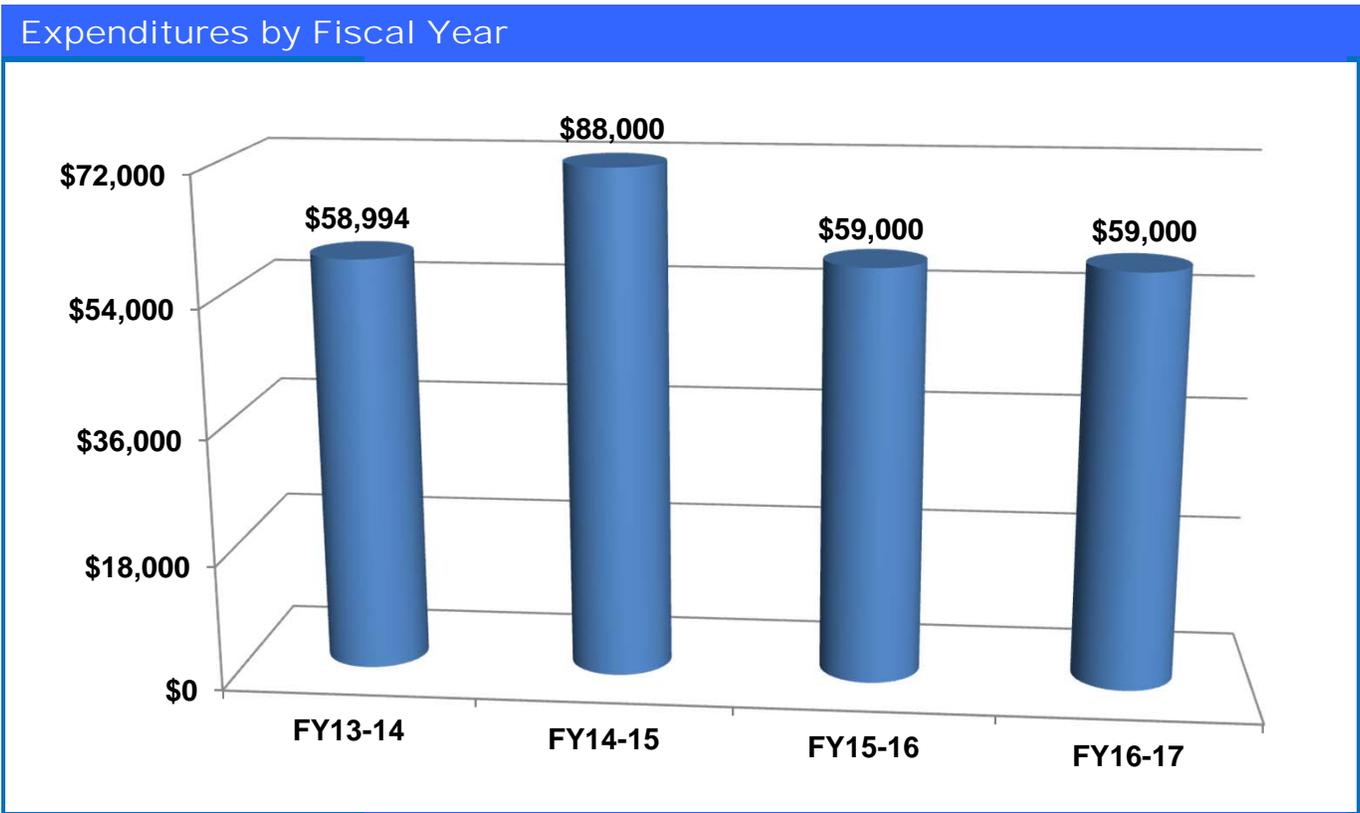
Budget Highlights and Significant Proposed Changes

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



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Personnel Services*	\$ 58,994	\$ 66,826	\$ 88,000	\$ 59,000	\$ 59,000
Materials & Supplies	-	174	-	-	-
Total Program Budget	\$ 58,994	\$ 67,000	\$ 88,000	\$ 59,000	\$ 59,000
% Variance			-31%	-33%	0%
Less: Program Revenues	57,949	63,000	80,000	60,000	60,000
Net Program Budget	\$ 1,045	\$ 4,000	\$ 8,000	\$ (1,000)	\$ (1,000)

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



* Represents Overtime related costs

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.

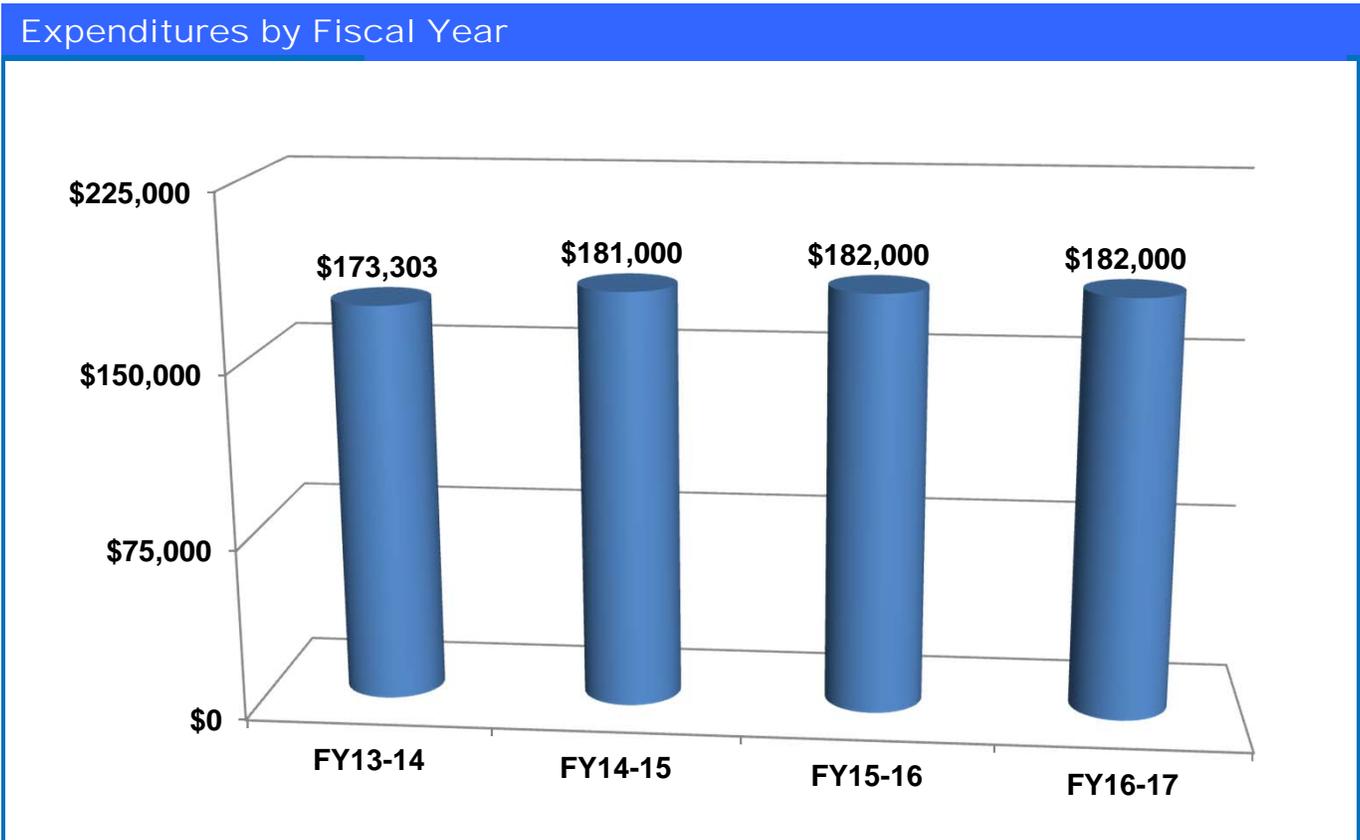
Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Part-Time Personnel	\$ 171,844	\$ 178,954	\$ 178,000	\$ 178,000	\$ 178,000
Other Operational Costs	931	2,517	2,000	2,000	2,000
Cost Allocation	528	529	1,000	2,000	2,000
Total Program Budget	\$ 173,303	\$ 182,000	\$ 181,000	\$ 182,000	\$ 182,000
% Variance			1%	1%	0%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 173,303	\$ 182,000	\$ 181,000	\$ 182,000	\$ 182,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



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.

Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



Program Summary

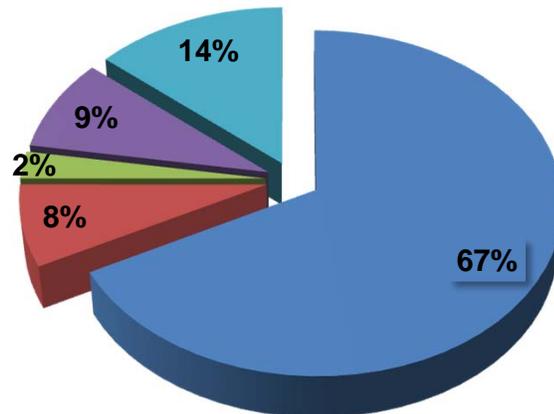
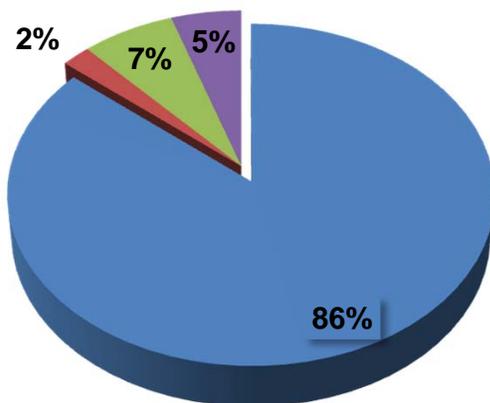
Police Grants Fund (218)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 92,585	\$ 97,218	\$ 97,000	\$ 101,000	\$ 104,000
Contractual Services	-	2,750	2,000	2,000	3,000
Other Operational Costs	-	8,032	8,000	8,000	8,000
Cost Allocation	-	-	-	6,000	6,000
Total Program Budget	\$ 92,585	\$ 108,000	\$ 107,000	\$ 117,000	\$ 121,000
% Variance			1%	9%	3%
Less: Program Revenues	63,435	100,000	107,000	117,000	121,000
Net Program Budget	\$ 29,150	\$ 8,000	\$ -	\$ -	\$ -

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Police Technician	PANS	1.00	1.00	1.00	1.00
Totals		1.00	1.00	1.00	1.00

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation

■ FT/PT Salary ■ Other Pay/Benefits
■ OPEB/Medicare ■ Medical
■ Pension

CITY OF Alameda Police Department
FY 15-16 / 16-17

