

Police Department

DEPARTMENT PURPOSE

The Sonora Police Department provides police services to the City of Sonora. The Department's vision is to grow, adapt and evolve to provide the highest level of service and protection to the City's residents as well as visitors. The Department strives to work cooperatively with the community to proactively identify and address areas of needed improvement, plus continually provide the level of service and safety deserved by the City, its residents and visitors.

The core services provided by the Police Department include responding to emergency and non-emergency calls for service; identification of criminal activity; dispatch services; investigation and prosecution of crimes; recruiting, hiring, and training of personnel; crime prevention and community outreach; traffic safety; maintenance of records, property, and evidence; and community problem solving.

The Police Department continues to build upon a strong police/community partnership through innovative Department and community programs, including funding of a School Resource Officer, implementing school emergency response and readiness plans, and the development of programs such as the Police Explorer program and Community Service Volunteers.

The Police Department is focused on community problem solving. Individual officers and patrol teams are responsible for identifying problems and creating and implementing solutions to those problems. In furtherance of this effort, the Department continues to develop relationships with specific segments of our community such as the public and private schools, neighborhood watch groups, and local businesses. All field staff are trained in effective community based policing tactics and strategies to de-escalate and respond appropriately to field situations. All Police Department personnel are committed to these ideals and continue to make significant strides toward eradicating criminal activity and any conditions that have a detrimental impact on public safety.

BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2016/17, as well as its revenue and expenditure outlook.

The proposed FY 16/17 departmental budget reflects a decrease in operating expenditures over the prior years adopted budget. The reductions are primarily because of one time expenditures during last fiscal year.

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The FY 2016/2017 budget reflects an increase in salaries and benefits attributed to increased benefit rates, including PERS, and medical rate increases. In addition, previously negotiated cost of living increases have been included under prior Council approval and, as a change from prior practice, the City's self-insurance costs are being allocated to each Department as an internal service charge to more accurately reflect the cost of providing services.

Other increases are related to training and dues associated with the new Lieutenants position, non-refundable dispatch academy tuition and lodging, a cloud based storage system for our body worn cameras, plus training equipment.

Department Reorganization

The FY 2016/17 budget includes an operational restructure and reorganization within the sworn classifications, creating a 1.0 FTE Lieutenants position and freezing a 0.5 FTE Community Service Officer (CSO) position.

School Resource Officer (SRO) position has been incorporated into and funded with BSCC Police Grant Funding.

The FY 2016/17 budget includes funding for a recruit Police Officer to fill a vacant Officer position. This recruit position will offset increased overtime experienced during FY 2015/16 however the City will incur one-time expenditures related to the academy and field training costs, however, over the long-term the recruit position is a second tier PERS member under the Public Employee Pension Reform Act (PEPRA) which results in significant cost savings for the City.

The Police Department budget consists of the following programs: General Fund Operating Expenditures, Measure I, Vehicle Abatement, AB 11 Grant Funds, BSCC Police Grant funds, and CHP Grant Funding.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
REVENUES						
<i>Sales & Use Tax (Measure I)</i>	\$ 883,506	\$ 945,066	\$ 960,373	\$ 960,000	\$ 977,590	\$ 991,918
<i>Intergovernmental Revenue</i>	15,081	5,271	20,394	12,000	8,000	14,360
<i>Interest</i>	800	767	1,003	500	725	515
<i>Licenses & Permits</i>	90	140	360	500	500	515
<i>Fines & Forfeitures</i>	46,771	60,472	67,763	64,000	65,500	70,770
<i>Charges for Service</i>	49,686	52,925	44,724	40,700	45,323	41,921
<i>Other Revenues</i>	216,442	216,599	254,895	211,000	221,042	124,720
<i>Transfer In</i>	5,683	35,432	-	-	-	-
TOTAL REVENUES	\$ 1,218,059	\$ 1,316,672	\$ 1,349,512	\$ 1,288,700	\$ 1,318,680	\$ 1,244,719
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,936,370	\$ 2,173,167	\$ 2,302,666	\$ 2,491,487	\$ 2,552,173	\$ 2,686,300
<i>Operating Expenditures</i>	\$ 394,781	\$ 435,049	\$ 337,468	\$ 586,100	\$ 603,358	\$ 368,900
<i>Grants</i>	\$ -	-	-	-	-	-
<i>Fixed Assets</i>	\$ -	-	-	-	-	-
<i>Internal Service Charges</i>	\$ 45,999	\$ 78,332	\$ 32,021	\$ 46,808	\$ 46,808	230,758
TOTAL EXPENDITURES	\$ 2,377,150	\$ 2,686,548	\$ 2,672,155	\$ 3,124,395	\$ 3,202,339	\$ 3,285,958

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
Expenditures By Fund						
<i>Police General Fund Operating</i>	\$ 1,443,258	\$ 1,527,434	\$ 1,562,637	\$ 1,718,013	\$ 1,818,684	\$ 1,937,791
<i>Measure I</i>	\$ 812,161	\$ 953,383	\$ 908,493	\$ 1,195,323	\$ 1,172,596	\$ 1,204,888
<i>Vehicle Abatement</i>	\$ 5,763	\$ 3,431	\$ -	\$ 10,000	\$ 10,000	\$ -
<i>AB11</i>	\$ 89,687	\$ 86,298	\$ 85,555	\$ 82,459	\$ 82,459	\$ 103,216
<i>BSCC Police Grant</i>	\$ 3,551	\$ 23,440	\$ 33,065	\$ 29,200	\$ 29,200	\$ 26,036
<i>CHP Grant</i>	\$ 22,730	\$ 92,562	\$ 82,289	\$ 89,400	\$ 89,400	\$ 14,027
TOTAL EXPENDITURES	\$ 2,377,150	\$ 2,686,548	\$ 2,672,039	\$ 3,124,395	\$ 3,202,339	\$ 3,285,958

POLICE DEPARTMENT

Summary of Department FTEs

	2012/13	2013/14	2014/15	2015/16	2016/17
	Funded	Funded	Funded	Funded	Funded
<i>Police Department</i>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	0.0	0.0	0.0	0.0	1.0
Police Sergeant	2.0	2.0	2.0	2.0	2.0
Police Officer	9.0	10.0	10.0	10.0	10.0
Communications Dispatcher	5.0	5.0	5.0	5.0	5.0
Police Records Technician	1.0	1.0	1.0	1.0	1.0
Total Department FTEs	18.0	19.0	19.0	19.0	20.0

<i>Temporary Staff Hours</i>					
Administrative Assistant	500	500	600	600	0
Reserve Police Officer	0	0	0	1200	400
Background	200	200	180	270	180
IT	0	0	0	400	400
Fire Investigator	0	132	120	90	30
Firearms Instructor	0	0	0	200	192
School Resource Officer	960	960	0	0	768
Communications Dispatcher	5620	1800	1960	1960	1990
Community Service Officer	800	1200	2040	3812	3320
Total Annual Hours	8080	4792	4900	8532	7280



Police Department

POLICE GENERAL FUND OPERATING FUND 303

PURPOSE

The general fund provides the largest amount of unrestricted funds for the Departments operational needs. This fund supports the majority of the operational costs associated with community service at the law enforcement level. This budget has been established from the criteria for the programs and services the Department provides. These funds support the needs associated with salaries and benefit costs; training for sworn and non-sworn personnel; equipment purchasing and maintenance, and facility maintenance and repair.

BUDGET OVERVIEW

The proposed budget for general funding items has increased due to staffing and backfill needs, including the addition of a 1.0 FTE Lieutenants position, previously negotiated cost of living increases approved by the City Council, and increased benefit rates. In addition, as a change from prior practice, the City's self-insurance costs are being allocated to each Department as an internal service charge to more accurately reflect the true cost of providing services. In an effort to offset these rising costs, a 0.5 FTE CSO position has been frozen at the present time. This position will be evaluated on an on-going basis as the Department staffing evolves over the next fiscal year. The Department has a need for major facility repairs as well as storage space requirements; training mandates and educational benefits; as well as a necessity to repair and upgrade computer and technology needs.

POLICE DEPARTMENT
General Fund Operating

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13	2013/14	2014/15	2015/16	2015/16	2016/17
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Intergovernmental Revenue</i>	8,507	2,670	11,298	12,000	1,000	14,360
<i>Service Charges</i>	46,335	49,708	41,445	40,700	42,500	41,921
<i>Licenses & Permits</i>	90	140	360	500	500	515
<i>Fines & Forfeitures</i>	46,771	60,472	67,763	64,000	65,500	70,770
<i>Other Sources</i>	89,152	4,852	9,284	-	12,642	-
TOTAL REVENUES	\$ 190,855	\$ 117,842	\$ 130,150	\$ 117,200	\$ 122,142	\$ 127,566
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,185,727	\$ 1,292,611	\$ 1,376,240	\$ 1,478,113	\$ 1,536,765	\$ 1,517,045
<i>Operating Expenditures</i>	\$ 257,531	\$ 234,823	\$ 186,397	\$ 239,900	\$ 281,919	\$ 234,100
<i>Grants</i>						
<i>Fixed Assets</i>						
<i>Internal Service Charges</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,646
TOTAL EXPENDITURES	\$ 1,443,258	\$ 1,527,434	\$ 1,562,637	\$ 1,718,013	\$ 1,818,684	\$ 1,937,791



Police Department

MEASURE I FUND 403

PROGRAM PURPOSE

The Police Departments Measure I fund was established as a result of a sales tax increase which took effect January 1, 2005. In 2004 voters passed a special tax initiative for a ½% increase to sales tax within the city limits. The purpose of this initiative was to improve city services for residents, businesses, and visitors to the City of Sonora. The Police Department receives 60% of this revenue for the purpose of hiring additional law enforcement and support personnel; updating safety equipment, providing educational funding; replacing expired vehicles; and expanding Police facilities allowing for departmental growth.

BUDGET OVERVIEW

The proposed Measure I operational budget reflects a decrease due to one-time equipment purchases from the previous fiscal year. However, the increased salary and benefit costs offset the operational savings. The FY 2016/17 Measure I budget includes funding for an additional Officer over the previous year. The 1.0 FTE Officer position is an existing filled position that has previously been funded with grant funding (CHP Grant). This funding source will end during the first quarter of FY 2016/17 at which point the Officer position will be funded in Measure I. Measure I also funds a 1.0 FTE Sergeant position, an additional 1.0 FTE Officer, two 0.5 FTE CSO positions 1.0 FTE Dispatch position. Further, Measure I shares funding for all benefit costs to the Department's employees, both sworn and civilian.

POLICE DEPARTMENT
Measure I

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ 255,704	\$ 334,423	\$ 329,474	\$ 391,852	\$ 391,852	\$ 208,971
REVENUES						
<i>Sales & Use Tax</i>	\$ 883,506	\$ 945,066	\$ 960,373	\$ 960,000	\$ 977,590	\$ 991,918
<i>Intergovernmental</i>	\$ 6,574	\$ 2,601	\$ 8,743	\$ -	\$ 7,000	\$ -
<i>Interest</i>	\$ 800	\$ 767	\$ 1,003	\$ 500	\$ 725	\$ 515
<i>Other Revenues</i>	\$ -	\$ -	\$ 752	\$ -	\$ 4,400	\$ -
<i>Transfer In</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 890,880	\$ 948,434	\$ 970,871	\$ 960,500	\$ 989,715	\$ 992,433
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 650,863	\$ 702,950	\$ 736,237	\$ 835,051	\$ 837,085	\$ 1,040,204
<i>Operating Expenditures</i>	\$ 131,487	\$ 193,501	\$ 150,955	\$ 336,200	\$ 311,439	\$ 131,600
<i>Fixed Assets</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Internal Service Charges</i>	\$ 24,128	\$ 21,500	\$ 21,301	\$ 24,072	\$ 24,072	\$ 33,084
<i>Transfers</i>	\$ 5,683	\$ 35,432				
TOTAL EXPENDITURES	\$ 812,161	\$ 953,383	\$ 908,493	\$ 1,195,323	\$ 1,172,596	\$ 1,204,888
Ending Fund Balance	334,423	329,474	391,852	157,029	208,971	(3,484)



Police Department

VEHICLE ABATEMENT FUND 301

PROGRAM PURPOSE

The Vehicle Abatement Fund was established in 1994 as a result of a vehicle registration fee increase to City and County residents. The purpose of this fund is to provide revenues to address vehicle abatement enforcement costs within the city of Sonora. This budget has been established from criteria for the maintenance of the vehicle abatement program. These costs include logistical and equipment needs, and for the supplement of salaries for personnel assigned to vehicle abatement services.

BUDGET OVERVIEW

There are no proposed changes to the Vehicle Abatement budget for FY 2016/2017.

☞ POLICE DEPARTMENT ☞
VEHICLE ABATEMENT

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ 13,873	\$ 11,461	\$ 11,247	\$ 14,410	\$ 14,410	\$ 7,233
REVENUES						
Charges for Services	\$ 3,351	\$ 3,217	\$ 3,279	\$ -	\$ 2,823	\$ -
TOTAL REVENUES	\$ 3,351	\$ 3,217	\$ 3,279	\$ -	\$ 2,823	\$ -
EXPENDITURES						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	\$ 5,763	\$ 3,431	\$ 116	\$ 10,000	\$ 10,000	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Service Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 5,763	\$ 3,431	\$ 116	\$ 10,000	\$ 10,000	\$ -
Ending Fund Balance	11,461	11,247	14,410	4,410	7,233	7,233

Police Department

AB 11 FUND 306

PURPOSE

The Cops-AB11 fund is a result of a government grant established to provide law enforcement agencies with the funding to hire and re-hire career law enforcement professionals in order preserve jobs, increase community policing capacities and support crime prevention efforts. The Police Department's COPS-AB11 budget supports the funding of one additional sworn employee assigned to law enforcement duties within the operations division. This budget addresses the needs associated with salary and benefit costs for this employee.

BUDGET OVERVIEW

There are no proposed change to the AB11 budget for FY 2016/2017.

POLICE DEPARTMENT
AB 11

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ -	\$ (6,506)	\$ (1,314)	\$ 26,247	\$ 26,247	\$ 37,788
REVENUES						
Intergovernmental Revenue	-	-	353	-	-	-
Charges for Service	-	-	-	-	-	-
Other Revenues	83,181	91,490	112,763	100,000	94,000	100,000
Transfer In	-	-	-	-	-	-
TOTAL REVENUES	\$ 83,181	\$ 91,490	\$ 113,116	\$ 100,000	\$ 94,000	\$ 100,000
EXPENDITURES						
Salaries and Benefits	\$ 77,586	\$ 75,598	\$ 74,835	\$ 70,423	\$ 70,423	\$ 92,188
Operating Expenditures						
Fixed Assets						
Internal Service Charges	12,101	10,700	10,720	12,036	12,036	\$ 11,028
TOTAL EXPENDITURES	\$ 89,687	\$ 86,298	\$ 85,555	\$ 82,459	\$ 82,459	\$ 103,216
Ending Fund Balance	(6,506)	(1,314)	26,247	43,788	37,788	34,572

Police Department

BSCC POLICE GRANT FUND 384

PURPOSE

The Board of State and Community Corrections (BSCC) fund is a result of resources made available by Assembly Bill 109. The intent of the bill is to protect public safety, reduce recidivism, and to improve outcomes for convicted offenders. This bill is designed to provide additional funding to help law enforcement agencies and the communities in response to prison realignment.

BUDGET OVERVIEW

A new activity has been added to this budget to cover the funding of a School Resource Officer (SRO), which meets the eligibility requirements set forth by BSCC. This budget provides the funding needed to support salary, training needs, and supplies for one part-time SRO.

∞ POLICE DEPARTMENT ∞
BSCC POLICE GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ -	\$ 23,511	\$ 31,080	\$ 43,119	\$ 43,119	\$ 36,919
REVENUES						
Other Revenues	27,062	31,009	45,104	24,000	23,000	24,720
TOTAL REVENUES	\$ 27,062	\$ 31,009	\$ 45,104	\$ 24,000	\$ 23,000	\$ 24,720
EXPENDITURES						
Salaries and Benefits	\$ 3,551	\$ 20,146	\$ 33,065	\$ 29,200	\$ 29,200	\$ 22,836
Operating Expenditures	-	3,294	-	-	-	3,200
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 3,551	\$ 23,440	\$ 33,065	\$ 29,200	\$ 29,200	\$ 26,036
Ending Fund Balance	23,511	31,080	43,119	37,919	36,919	35,603

Police Department

CHP GRANT FUND 385

PURPOSE

The Cops Hiring Program (CHP) fund is a result of a government grant established to provide law enforcement agencies with the funding hire and re-hire career law enforcement professionals in order to preserve jobs, increase community policing capacities and support crime prevention efforts. The 2012 Vets to Cops grant was awarded by CHP for the purpose of hiring military veterans to fill unbudgeted law enforcement officer vacancies.

BUDGET OVERVIEW

The funds available from this grant will end on May 31, 2016 however; it is projected that there will be sufficient monies remaining to continue funding from this grant into FY 2016/17. Upon exhaustion of grant funds the 1.0 FTE Officer will be funded from Measure I, 403 funds.

POLICE DEPARTMENT
CHP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ -	\$ -	\$ 32,118	\$ 36,821	\$ 36,821	\$ 34,421
REVENUES						
Other Revenues	17,047	89,248	86,992	87,000	87,000	-
Transfer In	5,683	35,432	-	-	-	-
TOTAL REVENUES	\$ 22,730	\$ 124,680	\$ 86,992	\$ 87,000	\$ 87,000	\$ -
EXPENDITURES						
Salaries and Benefits	\$ 18,643	\$ 81,862	\$ 82,289	\$ 78,700	\$ 78,700	\$ 14,027
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Assets						
Internal Service Charges	\$ 4,087	\$ 10,700	\$ -	\$ 10,700	\$ 10,700	\$ -
TOTAL EXPENDITURES	\$ 22,730	\$ 92,562	\$ 82,289	\$ 89,400	\$ 89,400	\$ 14,027
Ending Fund Balance	-	32,118	36,821	34,421	34,421	20,394

