

Budget Hearings

June 10, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-685)

Police Department

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Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

Police Department Budget Presentation

JUNE 10, 2026

Police Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 206,846,135	\$ 215,640,331	\$ 223,721,100	\$ 231,229,500
Non-Personnel	15,718,888	31,595,138	36,047,800	42,977,400
Interdepartmental	34,690,421	36,748,647	31,955,500	33,716,800
Total	\$ 257,255,444	\$ 283,984,116	\$ 291,724,400	\$ 307,923,700

Notes

1. Proposed budget includes \$263,747,600 General Fund and \$44,176,100 Non-General Fund
2. FY 2027 Proposed Personnel Budget is an increase of \$7.5 million over the FY 2026 Amended Budget. This will bring the Department total to 935 sworn and 399 civilian positions (1,332.75 FTEs). The increase is due to addition of second HART Team and Contractual Personnel increases. Personnel budget accounts for attrition rate of 6.18%
3. FY 2027 Proposed Non-Personnel budget is an increase of \$6.9 million over the FY 2026 Amended Budget mainly due to additions and replacements of Network Switches to maintain CJIS compliance, lease microwave antenna at JDRPTC, new 911 Call Center equipment, track maintenance and repair at JDRPTC, Axon Fleet cameras for prisoner transport vehicles and other technology needs.
4. FY 2027 Proposed Interdepartmental budget is an increase of \$1.8 million over the FY 2026 Amended Budget aligning interdepartmental charges for information, facilities, fleet, and personnel services to Department utilization.



Police Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Sworn Positions	926.00	930.00	930.00	3.75	933.75
Civilian Positions	404.00	400.00	400.00	(1.00)	399.00
Total	1,330.00	1,330.00	1,330.00	2.75	1,332.75

Notes:

1. Sworn: Added – One (1) Police Sergeant & four (4) Police Officers @ 0.75 FTE each for additional Homeless Assistance Response Team (HART)
2. Civilian: Transferred – One (1) Geographic Information Systems (GIS) Specialist to Information Services Division (ISD)



Police Department Operational Impacts

Description	FY 2027 Proposed
1) Contractual Personnel Increases	\$ 7,344,100
2) Contractual Obligations	\$ 1,848,800
3) Technology Needs	\$ 491,900
4) Additional HART Team	\$ 290,100
5) Maintenance & Repair	\$ 50,000

Notes:

- Accounts for contractual obligations driven by Memorandum of Understanding (MOU) agreements
- Contractual Obligations previously approved by City Council include \$1,761,100 for Axon Body Worn Camera Agreement; \$56,400 for the Property & Evidence Control Section (PECS) lease; \$20,800 for SpecOps Software Renewal; \$8,700 for the Northwest Policing District Building lease; and \$1,800 for the Signature Flight (Skywatch Hangar) lease
- Technology needs include \$144,000 for a Network Switch to maintain compliance with Criminal Justice Information Services security requirements; \$125,000 to lease a microwave antenna at Jerry Dyer Regional Police Training Center; \$109,500 for additional equipment for the new 911 call center; \$82,500 for a one-time migration of data from Data 911 to Axon; \$11,500 to replace Axon fleet cameras for prisoner transport vehicles; \$10,000 to replace outdated monitors; and \$9,400 for Amplified Spontaneous Emission (ASE) bandwidth to maintain timely access to databases with substantially larger data transfers
- Addition of 1 Police Sergeant & 4 Police Officers @ 0.75 FTE each for additional Homeless Assistance Response Team including 5 leased vehicles (\$132,000 for 2 twice-annual lease payments of \$57,500 and \$17,200 O&M) and ancillary equipment
- Track Maintenance & Repair at Jerry P. Dyer Regional Police Training Center



Police Department Federal & State Grants

Description	FY 2027 Proposed
<i>Federal Grants</i>	
1) Supplemental Law Enforcement Services Fund (SLESF) 2024-2025, 2025-2026	\$ 1,854,800
2) Community Oriented Policing Services (COPS) 2022	\$ 149,600
3) Safer Outcomes: Enhancing De-Escalation 2024	\$ 291,900
4) Sexual Assault Kit Initiative (SAKI) 2024	\$ 891,600
5) Selective Traffic Enforcement Program (STEP) 2025-26	\$ 437,900
6) Justice Assistance Grant 2023, 2024	\$ 288,500

Notes:

1. SLESF: MAGEC Lease and utilities, SAFEKITS, Skywatch, Ballistic Vests, Ammunition, Radios, Motors, Training, Body-Worn Camera, Leads Online, and specialized units equipment
2. COPS 2022: Twelve (12) 0.75 FTE Police Recruits – general fund and 0.25 FTE grant fund
3. Safer Outcomes: Vitra de-escalation equipment warranty, overtime and training
4. SAKI: Two (2) 1.0 FTE Police Detectives, testing of partially tested kits, part-time Crime Specialist and James Rowland Crime Victim Witness Assistance Center (CVAC) Victim Advocate
5. STEP: Enforcement of DUI laws via checkpoints, distracted driving, saturations, and warrant service operations
6. JAG: Ballistic Vests, Skywatch, Motors, Radios and K9



Police Department Federal & State Grants

Description	FY 2027 Proposed
<i>State Grants</i>	
1) Board of State Community Corrections (BSCC) – Organized Retail Theft (ORT) Grant	\$ 7,828,300
2) Tobacco Grant Program 2024-2025	\$ 120,100
3) Law Enforcement Specialized Services – Domestic Violence Grant (LEDV)	\$ 148,500
4) State Emergency Telephone Number Account (SETNA) Grant	\$ 131,000

Notes:

1. BSCC – ORT: Twenty-Five (25) sworn positions, Two (2) civilian positions, partnerships with Clovis PD, Fresno County Probation, and Fresno County District Attorney's Office to combat auto theft, catalytic converter theft, and organized retail theft
2. Tobacco: Partnered with City Attorney's Office for tobacco enforcement operations, roll call training, local retailer inspections, and equipment
3. LEDV: Two (2) Marjaree Mason Center Domestic Violence Victim Advocates, detectives investigate domestic violence cases, training and equipment
4. SETNA: designed to support and modernize the state's 9-1-1 emergency communication system ensuring emergency call centers, dispatchers, and network infrastructure can handle the growing variety of emergency contacts (Senate Bill 870, Assembly 1836).



Police Department Program & Project Highlights

Description	FY 2027 Proposed
1) Police Department Headquarters Relocation	\$ 18,213,900
2) 911 Call Center	\$ 1,285,200
3) 52 Replacement Vehicles	\$ -

Notes:

1. The PD HQ Relocation project will replace the current PD HQ that was built in 1959. Funding for the project tenant improvements is primarily from bond proceeds, except for \$467,000 General Fund for technology and furnishings. An architect has been selected, and improvements are slated to begin the 3rd quarter of 2026. The estimated completion date is June 2027.
2. The 911 Call Center will replace the current center located in the basement of the Police Headquarters. The groundbreaking ceremony for the \$16.9 million bond-funded project occurred in July 2025 with construction soon following at the corner of El Dorado and G Streets. The estimated project completion date is December 2026; with move-in scheduled for 1st quarter 2027. FY 2027 appropriations from ISF Networking funds for leased call center networking equipment.
3. Vehicle lease payments are not scheduled to begin until FY 2028, includes 30 patrol vehicles, 15 unmarked vehicles, and 7 motorcycles



Police Department Program & Project Highlights



Police Department Community Outreach Highlights

1. Achieved a 51-year low in murders in 2025
2. Murder clearance rate of 105% (incl. prior years)
3. Reduced property crime by 24% in 2025
4. Reduced traffic fatalities by 17% in 2025
5. Recovered 1,502 crime guns in 2025
6. 40,332 Traffic citations issued in 2025
7. Over 2,000 community engagement events and contacts
8. Initiated a Customer Service Unit staffed with cadets to more efficiently handle non-emergency calls



Questions

