

Regular Council Meeting

June 4, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-719)

Police Department

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Contents of Supplement: Presentation

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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MAYOR'S PROPOSED BUDGET FY 2026

Police Department

Budget Presentation

JUNE 4, 2025

Police Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 187,481,989	\$ 206,819,936	\$ 223,749,400	\$ 223,331,100
Non-Personnel	11,468,079	14,262,848	18,963,000	19,857,000
Interdepartmental	24,362,136	34,559,534	37,491,800	31,456,700
Operating Subtotal	\$ 223,312,204	\$ 255,642,319	\$ 280,204,200	\$ 274,644,800
Debt Service	1,376,527	1,206,404	2,228,800	1,208,800
Capital	4,010,604	406,722	9,417,700	2,846,600
Total	\$ 228,699,335	\$ 257,255,444	\$ 291,850,700	\$ 278,700,200

Notes

1. Proposed budget includes \$251,257,100 in General Fund and \$27,443,100 in contract law enforcement, grants, and special revenues
2. Personnel is \$418,300 below the FY 2025 Amended Budget; reduction is due in part to positions being funded from Fresno Area Express (FAX). Personnel attrition rate of 6.18% implemented in FY 2025 is also included in FY 2026
3. Non-Personnel budget includes increases due to contractual obligations
4. Interdepartmental charges are \$6.0 million below the FY 2025 Amended Budget due to the lower internal service fund allocations
5. Debt service budget covers Public Service Impact Fee Bond Debt Service for Public Safety Improvement projects
6. The FY 2026 Proposed Capital Budget totals \$2,846,600 and includes the 911 Call Center and Regional Training Center



Police Department

FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Sworn Positions	900.00	926.00	926.00	4.00	930.00
Civilian Positions	397.50	404.00	404.00	(4.00)	400.00
Total	1,297.50	1,330.00	1,330.00	0.00	1,330.00

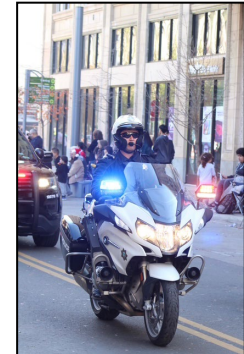
Notes:

1. Sworn:

- Added 1 FTE Police Sergeant; and 3 FTE Police Officers to establish the second FAX Unit
- Also redirecting 2 positions previously grant funded for a total of 6 positions for the second FAX Unit

2. Civilian

- Deactivated 4 expired grant positions: 1 FTE Property and Evidence Technician; 1 FTE Community Services Officer II; 2 0.75 FTE Crime Specialists; 1 0.25 FTE Crime Specialist; and 1 0.25 FTE Sr. Community Services Officer; 2 Staff moved to vacant General Fund permanent positions; 2 Staff moved to the new Fax Unit



Police Department Operational Impacts

Description	FY 2026 Proposed
1) Personnel increases	\$ 498,200
2) Contractual Obligations	\$ 1,142,000
3) Skywatch Helicopter	\$ 855,400

Notes:

1. Personnel increases include adding 6 Sworn positions for a 2nd FAX Unit (4 new, 2 expired grant positions)
2. Contractual Obligations previously approved by City Council includes increases in: Southwest Policing District parking lease (\$6K); Central Policing District lease (\$135K); Northwest Policing District Lease (\$3.3K); Signature Flight (Skywatch hangar lease) (\$1.7K); Scrubcan Janitorial (\$10.2K); Regional Forensic Crime Lab (\$40K); National Integrated Ballistic Information Network (NIBIN) Agreement (\$33K); Fortney Towing Evidence Contract (\$100K); AXON BWC/Taser Agreement (\$812.8K)
3. Skywatch Helicopter lease payment totaling \$855,400

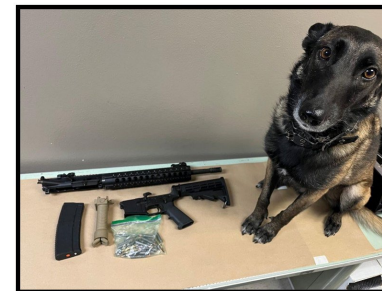


Police Department Federal Grants

Description	FY 2026 Proposed
Federal:	
1) Supplemental Law Enforcement Services Fund (SLESF) 2024-2025	\$ 1,825,500
2) Homeland Security 2023	\$ 124,200
3) Justice Assistance Grant 2022, 2023, 2024	\$ 586,300
4) Sexual Assault Kit Initiative (SAKI) 2021, 2024	\$ 1,042,400
5) Project Safe Neighborhood (PSN) 2022	\$ 12,400
6) COPS 2022	\$ 494,600
7) Law Enforcement Mental Health and Wellness Act (LEMHWA) 2021	\$ 125,000
8) Safer Outcomes: Enhancing De-Escalation 2024	\$ 343,500

Notes:

1. MAGEC Lease and utilities, SAFEKITS, Skywatch, Ballistic Vests, Ammunition, Radios, Motors, Training, Body-Worn Camera, Leads Online, and specialized units equipment
2. Radios, SWAT and EOD equipment
3. Ballistic Vests, Skywatch, Motors, Radios and K9
4. 2 .25 FTE Crime Specialists for census/data collection of Lawfully Owed DNA, 1 .10 FTE District Attorney for legal review of LODNA, 2 1.0 FTE Police Detectives, testing of partially tested kits
5. Technology equipment for use by MAGEC
6. COPS 2022: 12 .75 FTE Police Recruits – general fund and .25 FTE grant fund
7. Training for department personnel and outside agencies on mental health and wellness
8. Safer Outcomes: Vitra de-escalation equipment warranty, overtime and training



Police Department

State Grants

Description	FY 2026 Proposed
State:	
1) Board of State Community Corrections (BSCC) Grant – Frontline	\$ 225,600
2) Board of State Community Corrections (BSCC) – Organized Retail Theft (ORT) Grant	\$ 7,910,800
3) Law Enforcement Specialized Services – Domestic Violence Grant (LEDV)	\$ 179,100
4) Selective Traffic Enforcement Program (STEP) Grant 2024-2025	\$ 445,900
5) Board of State Community Corrections (BSCC) – Officer Wellness and Mental Health Program Grant	\$ 504,000
6) Tobacco Grant Program 2024-2025	\$ 184,900

Notes:

1. Frontline: Smaller agencies video policing and youth programs
2. ORT: 25 sworn positions, 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
3. 2 Marjaree Mason Center Domestic Violence Victim Advocates, detectives investigate domestic violence cases, training and equipment
4. Enforcement of DUI laws via checkpoints, distracted driving, saturations, and warrant service operations
5. Training, services and supplies for sworn department employees
6. Partnered with City Attorney's Office for tobacco enforcement operations, roll call training, local retailer inspections, and equipment



Police Department Program & Project Highlights

Description	FY 2026 Proposed
1) 911 Call Center	\$ 2,715,100
2) Organized Retail Theft (ORT) Grant	\$ 7,910,800
3) AXON	\$ 812,800
4) 30 Patrol Vehicles	\$ -0-

Notes:

1. The 911 Call Center will replace the center located in the basement of Police Headquarters. Funding for the project is estimated to be \$16.9 million via bonds. Ground-breaking is expected in July 2025 with construction soon following at the corner of El Dorado and G Streets. The project is expected to be completed in 2027
2. ORT Grant - Savings to general fund due to reallocation of GF positions to grant. This move will have an impact on organized retail, catalytic converter, and auto thefts. In addition, with the additional officers an ORT Tactical Team was created
3. AXON – Body-worn cameras have been issued to special units including investigations. Livestreaming, Draft One AI assisted report writing and Taser 10's are operational
4. 30 Patrol Vehicles – First least payment will be budgeted in fleet charges in FY 2027



Police Department Community Outreach Highlights

1. Over 1,300 community engagement events in 2024
 1. 15-Week Residents' Police Academy – 96 attendees
 2. PAL Flag Football, Fight Girl Fitness, Basketball, Boxing
2. First Responder Camps, Healthy Room Projects, FUSD Spill the Tea
3. Car Seat Inspections, Read Across America, Career Fairs, Faith and Blue
4. Holiday events – Christmas at Southeast Pole, Santa's Village at Gaston Middle School, Trunk or Treat at Manchester, Citywide Polar Express Event



Questions

