

Budget Hearings

June 6, 2023

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CITY CLERK'S OFFICE

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

ID 23-789 - Police Department

Content of Supplement: PowerPoint

Item(s)

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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FY 2024 Fresno Police Department Budget Presentation

Fresno Police Department

Mission Statement



The Fresno Police Department is a professional law enforcement organization focused on building community trust and increasing community safety through proactive enforcement, community engagement, and partnerships with local, state, and federal organizations.

Our **Mission Statement** is: *“To make the City of Fresno the safest large city in California, and the Fresno Police Department the best agency in the country.”*

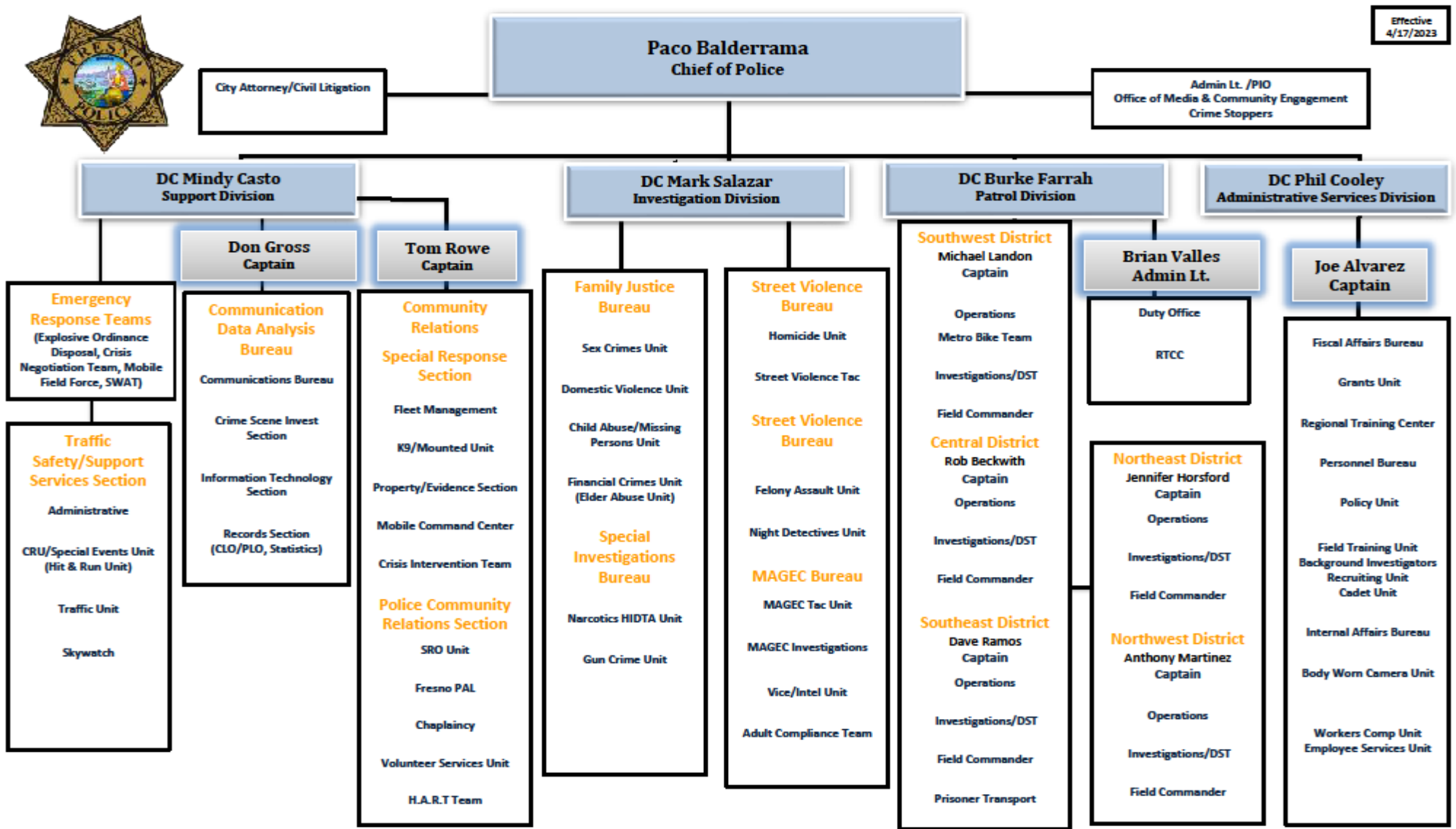
Our **Seven Core Values** of Fresno PD are: ***Professionalism, Integrity, Compassion, Courage, Service, Resiliency, and Accountability***

Our **Mission Statement** is: *“The Fresno Police Department is committed in service and partnership with our community to provide safety, security, and hope.”*

Fresno Police Department Organization Chart



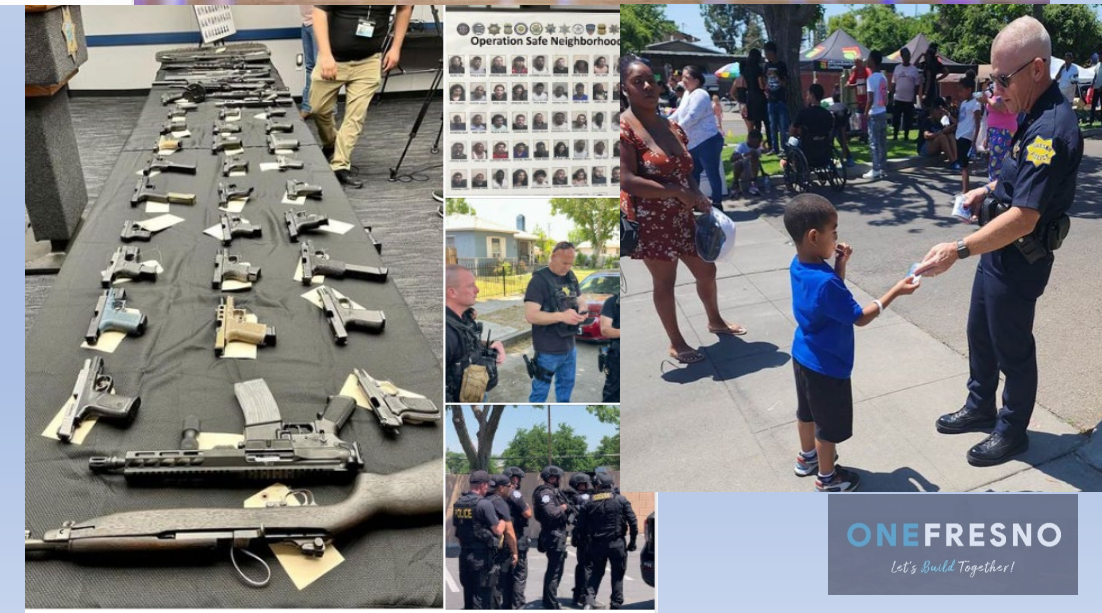
Effective
4/17/2023



Fresno Police Department

FY 2023 Accomplishments

- **Police Response**
 - 894K Calls – 392K Police Responses
- **Violent Crime**
 - Homicides down by 54%
 - Shootings down by 16%
 - Rapes down by 21.5%
 - Robberies down by 11%
- **Property Crime**
 - Business Burglaries down by 48%
 - Residential Burglaries down by 28.4%
 - Vehicle Thefts down by 32%
- **Recruiting and Retention**
 - Hired 119 new police officers in FY2023
 - Slowed attrition rate down to 2 per month versus 5.7 in 2021
- **Police Community Relations** – Close to 1,000 PCR events in 2022
- **Proactive Policing Philosophy**
 - Intel Driven/Communication
 - Leveraging Partnerships
 - Five Policing Districts (Fully Operational Police Forces)
 - Specialized Units



Fresno Police Department

FY 2024 Total Budget



Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$163,686,186	\$174,249,537	\$187,919,700	\$210,792,500
Non-Personnel	\$11,801,947	\$13,008,199	\$18,469,600	\$16,701,700
Interdepartmental	\$22,718,708	\$29,658,677	\$29,720,500	\$34,111,200
Total Department Expenditures	\$198,206,841	\$216,916,413	\$236,109,800	\$261,605,400

Notes

- The Police Department's FY 2024 Proposed budget totals \$261,605,400 which included \$249,316,400 General Fund.
- FY 2024 Proposed PERS Budget includes an increase to the General Fund of \$22.9M for an additional 13.0 sworn and 13.0 civilian positions. This will bring the Department total to 900 sworn and 397.50 civilian positions (1,297.50 FTEs). Compared to FY 2021, there has been an increase of 62.70 sworn and 99.2 civilian positions (1,135.60 FTEs). Increased costs since FY 2021 include new positions, step advances, contractual obligations/MOU raises for all bargaining units, pension, Health & Welfare and worker's compensation.
- FY 2024 Proposed Non-Personnel budget includes a decrease of \$1.77M over 2023 amended to the General Fund due to removal of one-time costs approved in the FY2023 budget. The one-time costs included: increase in training funds, information technology, RTC repairs, AXON recording system, and outside legal services. These costs were brought back in line with the FY 2022 appropriations.
- FY 2024 Proposed ID charges include \$907.3K in General Fund for replacement of 74 vehicles and 8 new vehicles and a BearCat Armored Tactical Vehicle for SWAT. The \$25.5M increase is also attributed to the following charges: Property Self-Insurance, Liability Self-Insurance, Fleet Service, Fleet Fuel, Info Systems Service, ERP Replacement, and Replacement/Leased Computers.



Fresno Police Department

FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	FY 2024 Proposed
Sworn Positions	847.00	875.00	887.00	13.00	900.00
Civilian Positions	319.90	380.50	384.50	13.00	397.50
Total	1,166.90	1,255.50	1,271.50	26.00	1,297.50

The FY 2024 position changes are due to the following:

Sworn:

- (21.00) FY 2023 33 authorized PO positions @ 21.0 FTE
- 33.00 FY 2023 33 authorized PO positions @ 33.0 FTE
- (3.00) FY 2023 four authorized Sergeant positions @ 3.0 FTE
- 4.00 FY 2024 four authorized PO positions @ 4.0 FTE
- 13.00 Subtotal Sworn Position Change**

Civilian:

- (2.50) FY 2023 five authorized ESD II positions @ 2.5 FTE
- 5.00 FY 2024 four ESD II positions @ 5.0 FTE
- (15.00) FY 2023 20 authorized CSO positions @ 15.0 FTE
- 20.00 FY 2024 20 authorized CSO positions @ 20.0 FTE
- 0.75 FY 2024 add one Transcriptionist position @ .75 FTE
- 0.75 FY 2024 add one Sr. Management Analyst position @ .75 FTE
- 2.00 FY 2024 add four ESD II positions @ 2.0 FTE
- 1.00 FY 2024 add two ESD III positions @ 1.0 FTE
- 1.00 FY 2024 add tow ESD Supervisor positions @ 1.0 FTE
- 13.00 Subtotal Civilian Position Change**

26.00 Total FY 2024 Changes

Fresno Police Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
Contractual Obligations	\$126,000
Utilities	\$88,800
Officer Equipment	\$507,200
Vehicle (Lease) Vehicle (Upfit)	\$778,800 \$128,500
Partnerships	\$600,000
Technology (General Fund) Technology (ARPA funded)	\$65,000 \$242,500
Equipment (ARPA funded)	\$377,100

Notes

1. Contractual Obligations includes increases in: ShotSpotter (\$61.2K); Northwest Policing District Lease (\$4.9K); Janitorial Inc (\$59.9K) = \$126,000
2. Utilities budget includes: Department wide increase in utilities (11% increase), totaling \$88.8K = \$88,800
3. Equipment budget includes: Ancillary equipment for 12 officers under the COPS Hiring Grant (\$131.8K); complete officer equipment sets for 80 officers (\$239.2K); 60 Academy packets for new hires – uniforms, registration fees (\$60K); Motor equipment for 14 vacant officer positions to be filled in FY2024 (\$76.2K) = \$507,200
4. Vehicles budget includes: 74 replacement vehicles and upfit costs (40 new patrol - \$534.K; 15 plain unmarked - \$102K; 15 motorcycles - \$78.3K; 1 transit van - \$8K; 3 K9 patrol vehicles - \$40.1K); \$113.5K in upfit costs. 8 new vehicles and upfit costs (7 new patrol for Street Racing and SROs - \$93.5K; 1 plain unmarked for Street Racing - \$6.8K). \$1K in upfit costs. 1 BearCat Armored Tactical Vehicle - \$33.9K = \$907,300.
5. Partnerships budget includes: Developing Mental Health Triage partnership to provide an alternative response to mental health crisis calls (\$600K) = \$600,000
6. Technology budget includes: Regional Crime Lab for the department's Forensic Analyst to access computer hardware and software Lab (\$65K); 30 replacement car computers that are out-of-date and no longer supported by Windows 10 (\$242.5K – ARPA) = \$307,500
7. Equipment (ARPA funded) includes: Replacement of two (2) Explosive Ordnance Disposal (EOD) bomb suits (\$72K); Epicyclic overhaul (top portion of main rotor gearbox) of N514JD Skywatch Helicopter (\$140K); Acquisition of 636 cell phones for issuance to all sworn personnel (\$165.1K) = \$377,100

Fresno Police Department

FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
Federal:	
SLESF, Homeland Security 2021, JAG 2021, JAG 2022, SAKI 2020, SAKI 2021, PSN 2022, COPS 2022, CPD De-Escalation, LEMHWA 2020, LEMHWA 2021, HUD 2024	\$4,370,100
State:	
BSCC, Prop. 64, LE-DV, STEP, OWMHP	\$2,540,200

Federal:

- Supplemental Law Enforcement Services Fund (SLESF) 22-23: MAGEC lease and utilities, SAFEKITS, Skywatch, Ballistic vests, Ammunition, Radios, Motors, Training, Body-Worn Camera, LeadsOnline, and specialized unit equipment \$1,200,400
- Homeland Security Grant 2021: Radios and SWAT Equipment \$129,800
- Justice Assistance Grant (JAG) 2021: Ballistic vests, Skywatch, Motors, Radios, K9 \$184,100
- Justice Assistance Grant (JAG) 2022: Ballistic vests, Skywatch, Motors, Radios, K9 \$229,300
- Sexual Assault Kit Initiative (SAKI) 2020: BODE Technology – testing of “partially tested kits”, 2 FTE Police Detectives – Cold Case Unit, James Rowland Crime Victim Witness Assistance Center (CVAC) Victim Advocate \$1,049,700
- Sexual Assault Kit Initiative (SAKI) 2021: (2) FTE Crime Specialist, Census/data collection of lawfully Owed DNA, .10 FTE Deputy District Attorney for criminal legal review \$504,700
- Project Safe Neighborhood (PSN) 2022: Technology equipment for use by MAGEC \$36,100
- Bulletproof Vest Program (BVP) 2021 – Ballistic vests for officers \$7,600
- Community Oriented Policing (COPS) Grant: (12) FTE Police Recruits – .25 grant fund/.75 general fund \$500,000
- Community Policing (CPD) De-Escalation Grant: Vitra equipment, overtime \$41,900
- Law Enforcement Mental Health Wellness Act (LEMHWA) Grant 2020: Training for department personnel and outside agencies \$5,000
- Law Enforcement Mental Health Wellness Act Grant (LEMHWA) 2021: Training for department personnel and outside agencies, FTE Licensed Clinical Worker – Fresno Resiliency Center \$117,400
- Housing Authority (HUD) 2024: (2) FTE Police Officers assigned to low-income housing units \$364,100

State:

- Board State Community Corrections (BSCC): Smaller agencies video policing and youth programs \$283,800
- Proposition 64: (1) FTE Community Services Officer to educate youth on the Impact of legalization of marijuana, overtime, City of Mendota, Fresno Economic Opportunities Commission (FEOC), Boys & Girls Clubs of Fresno County, and overtime for inspections by FPD Detectives on licensed cannabis dispensaries \$1,453,400
- Law Enforcement Specialized Services Domestic Violence Grant (LE-DV): (2) Marjoree Mason Center Domestic Violence Victim Advocates, investigate domestic violence cases, training, and equipment \$135,100
- Project Safe Neighborhood 2021: SANDAG fiscal agent, Technology and equipment for MAGEC \$124,700
- Selective Traffic Enforcement Program (STEP) 22-23: Enforcement of DUI laws via checkpoints, distracted driving operations, saturations, warrant service \$125,000
- Officer Wellness & Mental Health Program (OWMHP): Training for department employees \$418,200

Fresno Police Department

FY 2024 Budget – New Programs



Program Type	2024 Proposed
District Bike Teams	\$907,737
Street Racing Team	\$1,639,953
CV Gun Crimes Unit	\$761,294
District Safety Teams	\$2,928,864
Park Ranger Program	\$1,366,766
CIT Co-Responder Program	\$600,000

Notes

Funds were not requested in the FY 2024 budget for new programs. We are utilizing existing appropriations for the current department programs. All of the new programs, with the exception of the CV Gun Crimes Unit, were approved in the FY 2023 budget and will be fully realized in FY 2024. The CV Gun Crimes Unit was implemented in FY 2023.

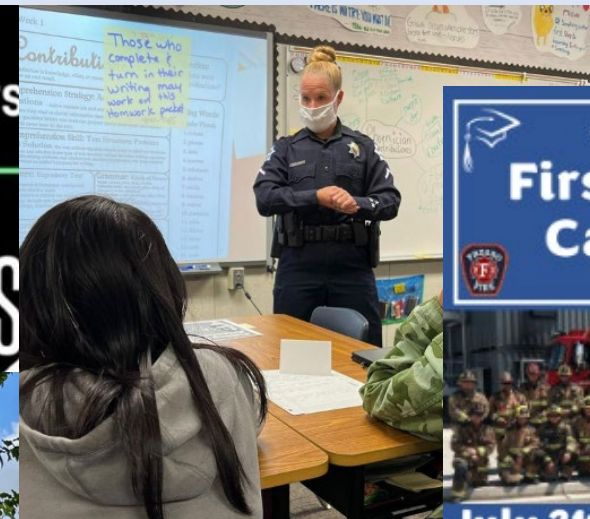
The Police Community Relations (PCR) Unit under the Support Division is providing community outreach through the Residence Academy, HERO Camp, PIVOT Program, First Responder Camp, Bigs with Badges and Faith in Blue.



Fresno Police Department

Community Outreach – Zero Cost FY2024 Budget

- HERO Camp
- PIVOT Program
- Bigs w/ Badges
- 1st Responder Camp
- Faith & Blue
 - 3rd consecutive year
- Community Policing and Outreach
 - 1,500 events in the last 2.5 years



July 31st - August 4th, 2023



Fresno Police Department

Community Outreach



FY2024 Goals

- **Fully-Staffed Police Department** (1st large agency in U.S.)
 - 900 budgeted positions, 848 current police officers, 39 in the police academy in 2023
 - 55 projected in 2023 academies, to graduate in 2024
- **Continue downward trend of all crime in Fresno**
- Add additional police officers in Patrol and fill department vacancies in order to:
 - Lower response times
 - Improve all police services
 - Discourage crime in our city (proactive vs. reactive)
 - Increase confidence & trust in Fresno Police



QUESTIONS