Agenda Date: 10/13/2020
Budget Meeting

FRESNO CITY COUNCIL

City of FRESNO

Information Packet

ITEM(S)

File ID 20-001279 –Police Department

Contents of Supplement: Staff Presentation

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.
Americans with Disabilities Act (ADA): The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

FY 2021 Police Department Budget Presentation

A Challenging Year:

- Quadruple Murder and Mass Shooting, November 2019
  - Southeast Fresno , 5361 E. Lamona
  - Largest shooting without a known suspect, 10 shot
  - 7 suspects in custody

- COVID-19
  - 1100 essential employees
  - 263 quarantined
  - 113 tested
  - 30 employees infected with 1 hospitalized
    - 27 sworn and 3 civilian staff

- Creek Fire Mutual Aid - $547K overtime
  - Largest mutual aid response in Fresno’s history
  - 604 14-hour shifts deployed

- VIOLENT CRIME INCREASES NATION-WIDE:
  - Fresno is no exception.
  - 31% increase in homicides, 42 in 2020 YTD vs 32 in 2019.
  - 96% increase in shooting incidents, 524 in 2020 YTD vs 268 in 2019.
    - Majority of these happened after April 2020.
    - August/September alone accounted for 201 shootings and 18 murders.
  - Zero bail due to COVID-19.
  - Early jail/prison releases due to COVID-19.
    - 600 from local jail.
    - 21,000 from state-wide prison system.
  - Calls for Police defunding and perceived lack of support.

- OCTOBER MULTI-AGENCY GANG OPERATION IN RESPONSE TO CRIME:
  - 80% of Fresno homicides are gang-motivated.
  - Working with Federal and State agencies.
  - Utilizing Federal statutes to prosecute gun offenses.
  - Additional resources will be deployed to high crime areas.
  - Will use 5 City-contracted jail beds for violent offenders who are subject to early release.

- POLICE DEPARTMENT VACANT POSITIONS:
  - 46 sworn positions
  - 61 civilian positions
    - Hiring freeze, retirements, terminations and separations
  - 88 Total Long Term Absence
    - 74 sworn
    - 14 civilian

DEPARTMENT ACCOMPLISHMENTS

- Black Lives Matter and Police Reform
  - Fresno is 1 of 2 top-50 cities in the nation that did not experience violence and riots
    - 24+ peaceful vigils, demonstrations, marches, and community events without incident including:
      - BLM - largest demonstration in 40 years with 3,500 participants
      - Law Enforcement Appreciation - 1,000 attendees
  - Community Policing Efforts
    - Creation of Neighborhood Safety Teams
    - Meetings with community leaders and faith-based organizations
    - Social media outreach and transparency
  - Advance Peace Program
    - $125,000 over three years
    - Violence interruption
    - Community outreach
    - Education
    - Transitioning gang members into productive citizens

DEPARTMENT ACCOMPLISHMENTS

- Violence Intervention and Community Services Unit:
  - Works hand-in-hand with Advance Peace Program.
  - Tattoo removal for gang members who want to leave lifestyle and human trafficking victims.
  - Coordinates services with community-based organizations.
  - Council motion to move this program to the Parks Department.
    - Police Department recently awarded a $1.2m grant from the Board of State and Community Corrections that will be used to coordinate services through local Community Based Organizations (CBO). 90% will be allocated to CBOs.

- Police Department Leadership Development:
  - Promoted 2 Deputy Chiefs, 2 Captains, 4 Lieutenants, 6 Sergeants.

- Replaced handguns and radios for officers:
  - No additional General Fund required.
  - 3-day Glock transition training of all Patrol Officers completed in 60 days.

- FY 20 Overtime was under-budget:
  - First time since FY 12

New Southeast Policing Station

- Completed October 2020
- 224 S. Argyle
- Replaces substation built in 1985
- 10,200 square feet

DEPARTMENT NAME: Police

TOTAL FY 2021 REVISED BUDGET: $209,999,700

TOTAL AUTHORIZED POSITIONS: 1133

OPERATING - GENERAL FUND:

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	REVISED BUDGET TO AMENDED FAVORABLE/ (UNFAVORABLE)	Notes
PERSONNEL	155,846,800	155,846,800	150,596,149	165,905,400	10,058,600	-Increases in MOU, steps, pension, w/comp, H&W -$10.9M CARES ACT Revenue funds police salaries -Three sworn shifted to GF from grants (2-AB109 + 1-ABC). - Fully funds 10 positions previously costed as cadets under-filling officers.
NON-PERSONNEL	7,072,800	7,419,800	7,416,465	6,782,000	(637,800)	-Removes 1x costs – ballistic vests, Skywatch computers and maint, and Netmotion licenses. - Adds Advance Peace, Body Camera Increase, and COVID Expenditures.
INTERNAL SERVICE	21,863,800	21,630,300	21,297,237	23,394,100	1,763,800	-Increases $1M for ISD and $955K Self Insurance
CONTINGENCY						
TOTAL	184,783,400	184,896,900	179,309,852	196,081,500	11,184,600	

TOTAL AUTHORIZED POSITIONS - All Funds

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	REVISED BUDGET TO AMENDED FAVORABLE/ (UNFAVORABLE)	Notes
Civilians	292	309	254	297	(12)	-12 Graffiti positions moved to Parks - 5 Frozen CSO II positions
Sworn	835	836	788	836	0	
Total	1,127	1,145	1,042	1,133	(12)	

DEPARTMENT NAME: Police

NON GENERAL FUND- OPERATING & DEBT SERVICE:

Federal, State and Local Grants, Contract Law Enforcement Services, Impact Fees, AB109, CIT, Decisions for Life contracts and Debt Service Funds

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 June 30 ACTUAL	FY 2021 REVISED BUDGET	REVISED BUDGET TO AMENDED FAVORABLE/ (UNFAVORABLE)	Notes
PERSONNEL	5,022,700	5,749,700	5,719,505	6,739,400	989,700	$950K Contract Law Enforcement Services increase
NON-PERSONNEL	5,0943,800	6,224,300	3,981,828	6,816,800	592,500	$683K Corona Emergency Funding Grant
INTERNAL SERVICE CONTINGENCY	83,300	159,600	120,817	232,000	72,400	
TOTAL	11,049,800	12,133,600	9,822,150	13,788,200	1,654,600	

DEPARTMENT NAME: Police

CAPITAL - GENERAL FUND:

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 June 30 ACTUAL	FY 2021 REVISED BUDGET	REVISED BUDGET TO AMENDED FAVORABLE/ (UNFAVORABLE)	Notes
PERSONNEL	250,000	250,000	179,927	0	(250,000)	
NON-PERSONNEL	5,555,800	5,555,800	855,246	0	(5,555,800)	
INTERNAL SERVICE	90,000	90,000	4,384	0	(90,000)	
CONTINGENCY						
TOTAL	5,895,800	5,895,800	1,039,557	0	(5,895,800)	SE Station Completed October 2020

CAPITAL - NON GENERAL FUND:

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 June 30 ACTUAL	FY 2021 REVISED BUDGET	REVISED BUDGET TO AMENDED (FAVORABLE/ UNFAVORABLE)	Notes
PERSONNEL					0	
NON-PERSONNEL	35,000	35,000	27,041	130,000	95,000	
INTERNAL SERVICE					0	
CONTINGENCY						
TOTAL	35,000	35,000	27,041	130,000	95,000	ANG Funds for RTC repairs