

Overview

The Police Department has 88 sworn officers and 33.5 non-sworn full-time positions within numerous operating units and Divisions, including Patrol, Investigations, Traffic, Communications, Dispatch, Identification, Records, and Property and Evidence. The Department is responsible for protecting the City's residents, property owners, and businesses by patrolling 10.6 square miles of Alameda, using cars, bicycles, motorcycles, and a marine patrol boat. The Department fosters a problem-solving, community policing philosophy and works collaboratively with policy makers, the City Manager's Office, and the community to address problems of crime and property damage.



The mission statement of the Department is to protect life and property, preserve peace, and prevent crime through quality police services founded on integrity, customer service and community oriented policing.

Workplan Highlights

- The Department will continue to provide traffic safety, enforcement, and education services to the community.
- The Department will continue to work collaboratively with other City Departments on disaster preparedness efforts, jointly participating in table-top training exercises and Resiliency workshops.
- State-mandated training for all Department personnel will continue to be provided.
- Parolees, probationers, and registered sex offenders living within Alameda will continue to be strictly monitored.

Goals

1. Respond to Priority One and non-emergency calls for service within designated time frames.
2. Enhance efficient service delivery through the use of technology.
3. Recruit, hire, and develop qualified men and women from a diverse community to maintain high levels of service to the community.
4. Respond quickly and effectively to community-generated complaints.
5. Increase efforts in traffic enforcement to reduce the number of pedestrian-related accidents.
6. Continue the School Resource Officer Program, providing law enforcement liaison services to public high schools and middle schools.

Performance Measure	Relates to Goal	2014 Actual	2015 Actual	2016 Actual
1. Parole/probation searches and compliance checks of persons subject to sex registration	N/A	53	114	31
2. Priority 1 calls for service	1	5671	5789	5855
3. Priority 1 response time below 4 minutes	1	93%	79%	52%
4. Non-Priority 1 calls for service	1, 4	66387	63733	60797
5. Percentage of 911 answering standards met	2	97%	97%	97%
6. Moving violations cited	5	9244	9281	7850

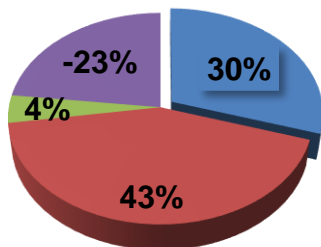
Expenditure Summary by Program

<u>Program Name</u>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Administrative Services	1,513,880	1,734,000	1,396,000	2,131,000	2,177,000
Communications	2,104,907	2,694,000	2,503,000	2,609,000	2,743,000
Records	993,591	1,061,000	873,000	1,082,000	1,143,000
Support Services	1,019,141	1,254,000	1,155,000	1,494,000	1,576,000
Materials and Logistics	1,100,004	1,310,000	1,274,000	1,354,000	1,413,000
Patrol	13,930,796	14,992,000	14,770,000	15,855,000	17,265,000
Investigations	3,779,978	4,126,000	4,041,000	4,416,000	4,626,000
Traffic	1,444,793	1,552,000	1,268,000	1,800,000	1,872,000
Other Police Services	1,397,470	1,601,686	1,523,000	2,228,000	2,226,000
Total Program Budget	\$ 27,284,560	\$ 30,324,686	\$ 28,803,000	\$ 32,969,000	\$ 35,041,000
Less: Program Revenues	2,007,164	1,999,701	2,134,000	2,129,000	2,134,000
Net Program Budget	\$ 25,277,396	\$ 28,324,985	\$ 26,669,000	\$ 30,840,000	\$ 32,907,000
Cost Recovery %	7%	7%	7%	6%	6%

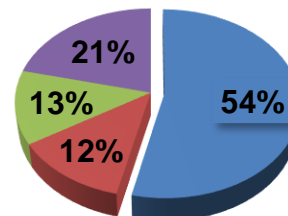
Fund Summary

	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Program Budget by Fund					
General Fund (001)	\$ 27,009,461	\$ 29,976,000	\$ 28,501,000	\$ 32,714,000	\$ 34,851,000
Police Grants (218)	242,171	348,686	285,000	245,000	180,000
Other Police Programs	32,928	-	17,000	10,000	10,000
	\$ 27,284,560	\$ 30,324,686	\$ 28,803,000	\$ 32,969,000	\$ 35,041,000
Net Program Budget by Fund					
General Fund (001)	\$ 25,244,468	\$ 28,301,000	\$ 26,952,000	\$ 30,756,000	\$ 32,888,000
Police Grants (218)	-	23,985	(235,000)	75,000	10,000
Other Police Programs	32,928	-	(48,000)	9,000	9,000
	\$ 25,277,396	\$ 28,324,985	\$ 26,669,000	\$ 30,840,000	\$ 32,907,000

Expenditures by Program / FTE by Program



■ Patrol/Traffic
 ■ Investigations
 ■ Communications
 ■ Other



■ Patrol/Traffic
 ■ Investigations
 ■ Communications
 ■ Other

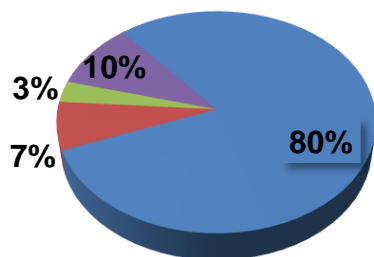
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Full-Time Personnel	\$22,461,265	\$25,095,527	\$23,859,000	\$26,018,000	\$28,120,000
Part-Time Personnel	375,870	393,759	274,000	265,000	265,000
Contractual Services	1,296,514	1,758,541	1,629,000	2,373,000	2,342,000
Other Operational Costs	792,879	1,022,212	988,000	1,041,000	1,039,000
Capital Outlay	31,164	-	-	-	-
Cost Allocation	2,326,868	2,054,647	2,053,000	3,272,000	3,275,000
Total Program Budget	\$27,284,560	\$30,324,686	\$28,803,000	\$32,969,000	\$35,041,000
Less: Program Revenues	2,007,164	1,999,701	2,134,000	2,129,000	2,134,000
Net Program Budget	\$25,277,396	\$28,324,985	\$26,669,000	\$30,840,000	\$32,907,000

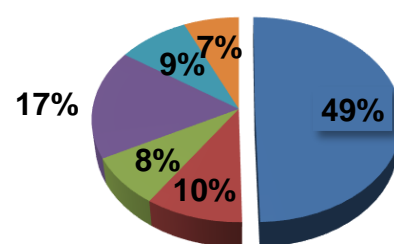
Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Office of the Chief	3111	2.00	2.00	2.00	2.00
Administrative Services	3112	5.20	5.20	5.20	5.20
Communications	3113	15.95	15.95	15.45	15.45
Records	3114	7.45	7.45	7.45	7.45
Support Services	3115	7.45	7.45	7.45	7.45
Materials/Logistics	3116	2.45	2.45	2.45	2.45
Patrol	3121	59.30	59.30	59.15	59.15
Investigations	3122	15.30	15.30	15.30	15.30
Traffic	3123	5.30	5.30	6.30	6.30
Animal Shelter	3130	0.10	1.10	1.25	1.25
Crossing Guards	3190	0.00	0.00	0.00	0.00
Police Grants	218701	1.00	1.00	0.00	0.00
Totals		121.50	122.50	122.00	122.00

Expenditures by Category / Personnel



■ Personnel
 ■ Contract Services
 ■ Other
 ■ Cost Allocation



■ FT/PT Salary
 ■ Overtime/Other Pay
 ■ OPEB
 ■ Other Benefits
 ■ Medical/Medicare
 ■ Pension

Program Description

The Chief of Police is the chief executive officer of the Department and the final authority on all matters of policy, operations, and discipline of Police personnel. The Chief of Police is responsible for the overall leadership, coordination, and administration of all police activities and for the implementation and oversight of the annual budget through the efficient and effective utilization of allocated staff and financial resources.

Key Objectives

1. Meet the goals of the Department's annual budget through efficient and effective leadership by monitoring deployment and budgets on a monthly basis.
2. Develop police/community partnerships via proactive policing techniques by providing opportunities for local residents and businesses to meet with Police Department staff.
3. Develop strong, effective working relationships with other City departments and their respective staff through on-going partnerships.

Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



Program Summary

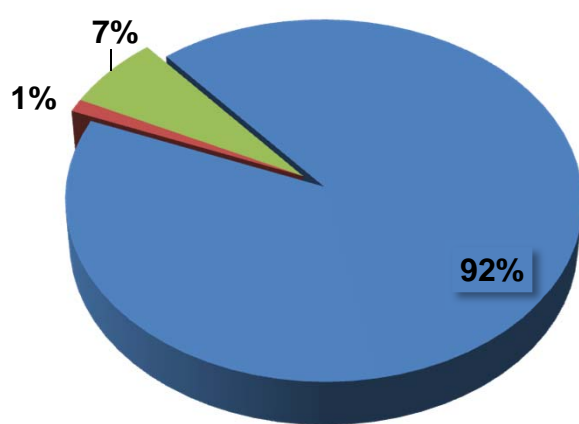
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 501,867	\$ 522,046	\$ 522,000	\$ 544,000	\$ 572,000
Other Operational Costs	4,561	4,645	7,000	7,000	7,000
Cost Allocation	12,312	12,309	12,000	40,000	40,000
Total Program Budget	\$ 518,740	\$ 539,000	\$ 541,000	\$ 591,000	\$ 619,000
% Variance			0%	9%	5%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 518,740	\$ 539,000	\$ 541,000	\$ 591,000	\$ 619,000

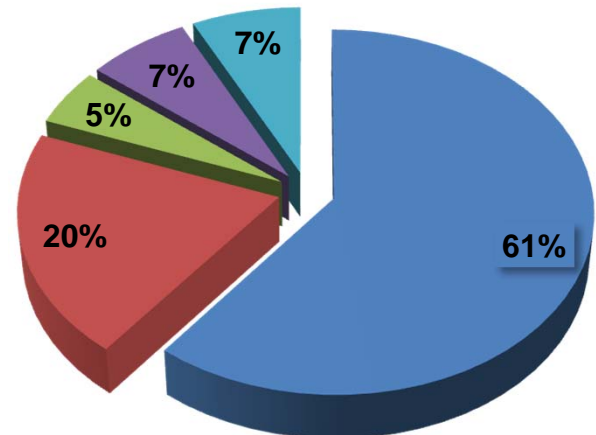
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Police Chief	EXME	1.00	1.00	1.00	1.00
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Totals		2.00	2.00	2.00	2.00

Expenditures by Category / Personnel



■ Personnel ■ Other ■ Cost Allocation



■ FT/PT Salaries ■ Other Pay/Benefits
■ OPEB/Medicare ■ Medical
■ Pension

Program Description

The Administrative Services program consists of the Personnel and Training Unit, the Inspectional Services Unit and the Community Oriented Policing & Preventative Services (C.O.P.P.S.) Unit. Personnel and Training is responsible for ensuring all employees receive continuous training or job-specific mandated training, facilitating background investigations of future personnel, and maintaining training records, personnel evaluations and work history. The Inspectional Services Unit is responsible for conducting internal affairs investigations, assisting the City Attorney's Office with claims and litigation, and ensuring quality public service through management audits and resident surveys. The C.O.P.P.S Unit is responsible for the department's community outreach programs and our social media communication.

Key Objectives

1. Ensure complaints against employees of the Alameda Police Department are investigated in a fair, thorough, and timely manner.
2. Provide thorough and complete investigations of claims against the City of Alameda.
3. Conduct management audits and resident surveys to accurately gauge the performance of police personnel.
4. Maintain compliance with California Peace Officer Standards and Training (POST).
5. Continually update and maintain compliance with the Department's Master Training Plan.
6. Perform recruitment and background investigations as needed.
7. Continue the Citizen Police Academy, which introduces community members to the various functions of the Police Department and criminal justice system.
8. Participate in National Night Out and maintain community crime prevention efforts by focusing on programs such as Neighborhood Watch.



Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.
- Due to staffing constraints, the sworn officer assigned to the C.O.P.P.S Unit will be re-assigned to Patrol and C.O.P.P.S. will be staffed with a newly created civilian employee position which will be hired during the FY 16-17 cycle.

Program Summary

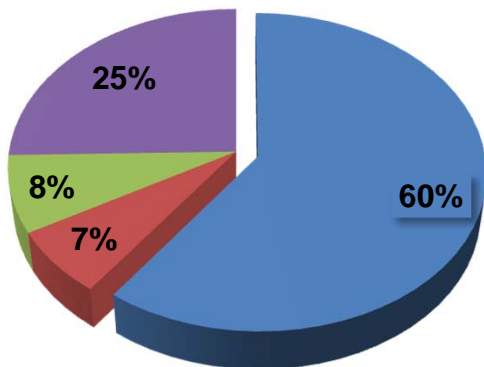
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 1,005,933	\$ 1,125,869	\$ 853,000	\$ 1,251,000	\$ 1,324,000
Part-Time Personnel	6,081	81,916	6,000	6,000	6,000
Contractual Services	109,624	131,600	140,000	145,000	145,000
Other Operational Costs	150,970	153,359	156,000	183,000	156,000
Cost Allocation	241,272	241,256	241,000	546,000	546,000
Total Program Budget	\$ 1,513,880	\$ 1,734,000	\$ 1,396,000	\$ 2,131,000	\$ 2,177,000
% Variance			19%	53%	2%
Less: Program Revenues	39,976	129,000	12,000	11,000	11,000
Net Program Budget	\$ 1,473,904	\$ 1,605,000	\$ 1,384,000	\$ 2,120,000	\$ 2,166,000

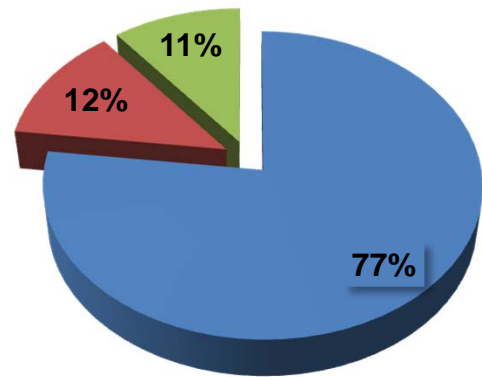
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenanat	APMA	1.00	1.00	1.00	1.00
Police Sergeant	APOA	1.00	1.00	1.00	1.00
Police Officer	APOA	2.00	2.00	2.00	2.00
Administrative Technician II	MCEA	1.00	1.00	1.00	1.00
Totals		5.20	5.20	5.20	5.20

Expenditures by Category / Personnel



■ Personnel
 ■ Contract Services
 ■ Other
 ■ Cost Allocation



■ FT/PT Salary
 ■ OPEB/Benefits
 ■ Pension

Program Description

The Communications program is responsible for all functions related to receiving, prioritizing, monitoring, and facilitating the response to externally generated emergency and non-emergency calls for public safety services. Communications personnel utilize a computer-aided dispatch-based system to enter, categorize, and dispatch all Department calls for service and record keeping activities, and to store pertinent law enforcement information. Other Communications Center functions include data entry into appropriate National Crime Information Center (NCIC) and California Law Enforcement Telecommunications System (CLETS) based systems used for tracking wanted or missing persons, stolen property, warrant verification, and local databases related to court orders. Communications Center personnel are also responsible for activating the Nixle emergency notification system and maintaining and facilitating the Emergency Operations Center.

Key Objectives

1. Comply with National Emergency Number Association (NENA) standards for 911 and E-911 (wireless) by answering 90% of all emergency calls within 10 seconds and 95% within 20 seconds.
2. Comply with Department standards for Priority 1 incidents, including both call-taker and dispatch performance standards.
3. Quickly and accurately receive and process over 24,000 911 calls and 141,000 business-line calls annually.
4. Dispatch over 70,000 calls for service annually.
5. Maintain compliance with CA Department of Justice (DOJ) policies for NCIC and CLETS usage and training.
6. Comply with CA Peace Officer Standards and Training (POST) policies for training requirements.



Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.

Program Summary

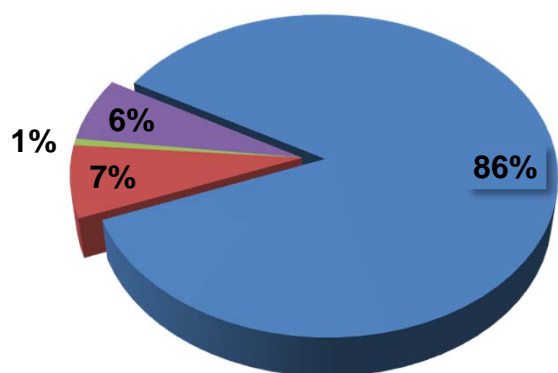
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Proposed	FY18-19 Budget
Full-Time Personnel	\$1,816,475	\$ 2,332,779	\$ 2,171,000	\$ 2,199,000	\$ 2,329,000
Part-Time Personnel	28,624	49,049	29,000	29,000	29,000
Contractual Services	155,589	195,837	187,000	192,000	196,000
Other Operational Costs	6,047	18,165	18,000	18,000	18,000
Cost Allocation	98,172	98,170	98,000	171,000	171,000
Total Program Budget	\$ 2,104,907	\$ 2,694,000	\$ 2,503,000	\$ 2,609,000	\$ 2,743,000
% Variance			7%	4%	5%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 2,104,907	\$ 2,694,000	\$ 2,503,000	\$ 2,609,000	\$ 2,743,000

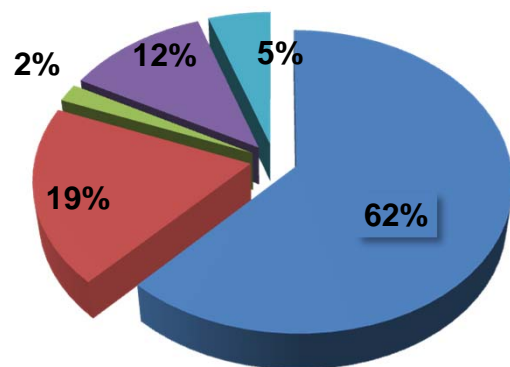
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Captain	APMA	0.20	0.20	0.20	0.20
Fire Captain	IAFF	0.50	0.50	-	-
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Senior Public Safety Dispatcher	PANS	2.00	2.00	2.00	2.00
Public Safety Dispatcher	PANS	12.00	12.00	12.00	12.00
PS Communications Supervisor	MCEA	1.00	1.00	1.00	1.00
Totals		15.95	15.95	15.45	15.45

Expenditures by Category / Personnel



■ Personnel
 ■ Contract Services
 ■ Other
 ■ Cost Allocation



■ FT/PT Salary
 ■ Other Pay/Benefits
 ■ OPEB
 ■ Medical
 ■ Pension

Program Description

The Records program is responsible for maintaining custody of official police records and reports, including making the appropriate entries into the Records' databases. The section provides public access to police records according to State of California law, and administers the clerical functions relative to updating arrest warrant status and recording and responding to civil and criminal subpoenas and Subpoena Duces Tecum (production of evidence). This program also provides crime analysis and telephone operator functions for the department.

Key Objectives

1. Provide Public Records Act training for Records Section personnel.
2. Ensure timely entry of all report, warrant, and subpoena data within one business day into the Records Management System (RMS).
3. Continue the Records Personnel Training Program to cross train all employees.
4. Continue utilizing the Crime Mapping component in Crime Analysis reporting.
5. Continue ongoing historical records purge of all adjudicated reports.
6. Promote effective coordination between records personnel and officers in identifying crime trends.
7. Prepare District Attorney Prosecution packages for all in-custody cases and referrals, including providing copies of all reports, probable cause declarations, and criminal history records.



Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.

Program Summary

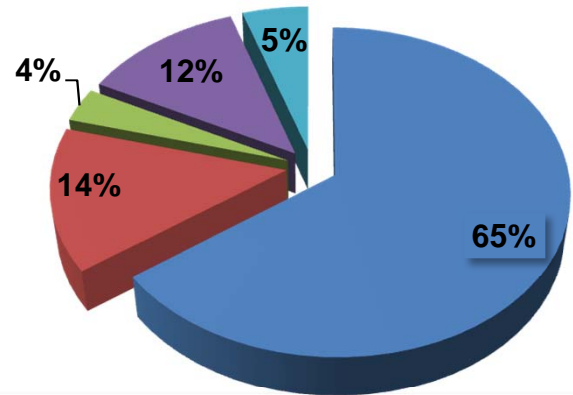
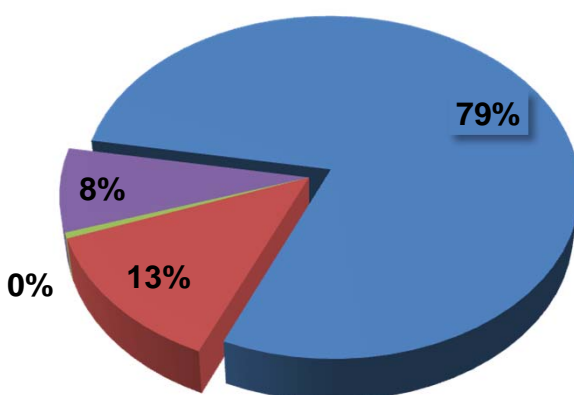
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Proposed</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 751,435	\$ 797,155	\$ 631,000	\$ 781,000	\$ 836,000
Part-Time Personnel	67,651	77,061	68,000	68,000	68,000
Contractual Services	127,941	134,512	122,000	140,000	146,000
Other Operational Costs	712	6,419	6,000	6,000	6,000
Cost Allocation	45,852	45,853	46,000	87,000	87,000
Total Program Budget	\$ 993,591	\$ 1,061,000	\$ 873,000	\$ 1,082,000	\$ 1,143,000
% Variance			18%	24%	6%
Less: Program Revenues	23,692	16,000	16,000	16,000	16,000
Net Program Budget	\$ 969,899	\$ 1,045,000	\$ 857,000	\$ 1,066,000	\$ 1,127,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Administrative Management Anal	MCEA	1.00	1.00	-	-
Police Records Supervisor	MCEA	-	-	1.00	1.00
Intermediate Clerk	ACEA	5.00	5.00	5.00	5.00
Telephone Operator/Receptionist	ACEA	1.00	1.00	1.00	1.00
Totals		7.45	7.45	7.45	7.45

Expenditures by Category / Personnel



Program Description

The Support Services program is comprised of the Identification, and Property and Evidence Sections of the Police Department, both of which directly support the Patrol and Investigations programs in their respective missions. The Identification Section is responsible for crime scene and forensic investigation. The Property and Evidence Section is responsible for all items the Department holds as evidence or seized property.

Key Objectives

1. Support criminal investigations by collecting, processing, and analyzing crime scene evidence.
2. Identify fingerprints using the CAL-ID and Cogent Automated Fingerprint Identification System (AFIS).
3. Safely collect and store property and evidence until prosecutions are adjudicated or the rightful owner is identified.
4. Conduct annual property and evidence audits to ensure property from adjudicated cases, including firearms and narcotics, is properly sorted and destroyed.
5. Provide Live Scan services.



Budget Highlights / Significant Changes

- Booking fees were reduced by the Alameda County Sheriff's Office (ACSO) due to the "three-year average" calculation, resulting in reduced contractual services.

Program Summary

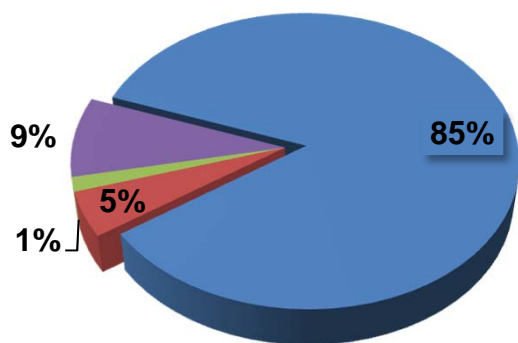
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Proposed	FY18-19 Budget
Full-Time Personnel	\$ 890,623	\$ 1,075,573	\$ 980,000	\$ 1,248,000	\$ 1,328,000
Part-Time Personnel	15,062	17,039	15,000	15,000	15,000
Contractual Services	39,933	74,650	74,000	74,000	75,000
Other Operational Costs	11,627	24,840	24,000	24,000	24,000
Cost Allocation	61,896	61,898	62,000	133,000	134,000
Total Program Budget	\$ 1,019,141	\$ 1,254,000	\$ 1,155,000	\$ 1,494,000	\$ 1,576,000
% Variance			8%	29%	5%
Less: Program Revenues	28,748	14,000	19,000	19,000	11,000
Net Program Budget	\$ 990,393	\$ 1,240,000	\$ 1,136,000	\$ 1,475,000	\$ 1,565,000

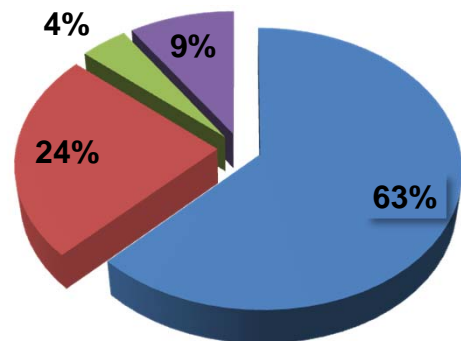
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Police Sergeant	APOA	1.00	1.00	1.00	1.00
Crime Scene Specialist	PANS	3.00	3.00	2.00	2.00
Police Officer	APOA	1.00	1.00	1.00	1.00
Property/Evidence Technician	PANS	1.00	1.00	1.00	1.00
Technology Services Coordinator	MCEA	1.00	1.00	1.00	1.00
Crime Prevention Technician	PANS	-	-	1.00	1.00
Totals		7.45	7.45	7.45	7.45

Expenditures by Category / Personnel



■ Personnel
 ■ Contract Services
 ■ Other
 ■ Cost Allocation



■ FT/PT Salary
 ■ Other Pay/Benefits
 ■ OPEB/Medicare
 ■ Medical

Program Description

The Materials and Logistics program is responsible for maintaining the supplies and services used throughout all programs of the Police Department. Specific tasks include ordering supplies, maintaining outside vendor service contracts, processing accounts payable, managing the petty cash fund, making revenue deposits, preparing monthly budget reports, and facilitating building, grounds, and all fleet-related service and maintenance.

Key Objectives

1. Maintain all supplies and services necessary for effective and efficient Police Department operations.
2. Remain current with accounts payable, reconciling any differences in a timely manner.
3. Manage monthly budget reporting for command analysis.
4. Maintain fleet in operational status, replacing vehicles as necessary.
5. Preserve building and grounds in a safe and clean condition.

Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.
- An increase in the number of vendor contracts processed is primarily a result of the increase in technology related service contracts.



Program Summary

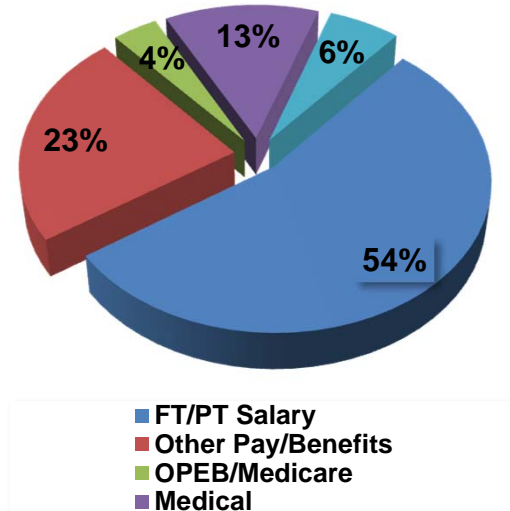
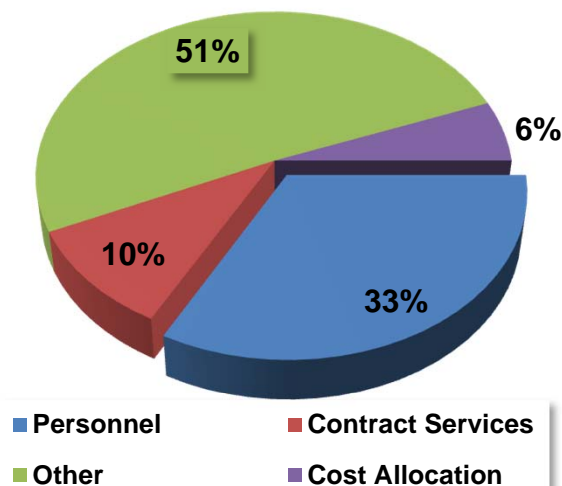
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 379,097	\$ 449,381	\$ 448,000	\$ 439,000	\$ 470,000
Part-Time Personnel	-	-	-	-	-
Contractual Services	138,612	140,900	137,000	141,000	144,000
Other Operational Costs	564,259	701,690	671,000	692,000	717,000
Cost Allocation	18,036	18,029	18,000	82,000	82,000
Total Program Budget	\$ 1,100,004	\$ 1,310,000	\$ 1,274,000	\$ 1,354,000	\$ 1,413,000
% Variance			3%	6%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 1,100,004	\$ 1,310,000	\$ 1,274,000	\$ 1,354,000	\$ 1,413,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Captain	APMA	0.20	0.20	0.20	0.20
Police Lieutenant	APMA	0.25	0.25	0.25	0.25
Accounting Technician	MCEA	1.00	1.00		
Admin Management Analyst	MCEA			1.00	1.00
Maintenance Worker I	ACEA	1.00	1.00		
Police Maintenance Technician	ACEA			1.00	1.00
Totals		2.45	2.45	2.45	2.45

Expenditures by Category / Personnel



Program Description

The Patrol program provides core law enforcement functions, which include uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, and overall public safety, through enforcement of state laws and local ordinances. Officers respond to calls for service, provide self-initiated activity, and interact with citizens on their respective beats.

Key Objectives

1. Reduce response times for Priority 1 calls to 3 minutes or less, 85% of the time.
2. Maintain a 24 hours a day/seven days a week uniformed presence in patrol services throughout the residential and business community.
3. Continue the community policing model for strategic deployment of patrol personnel to respond to crime trends and community concerns.

Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.



Program Summary

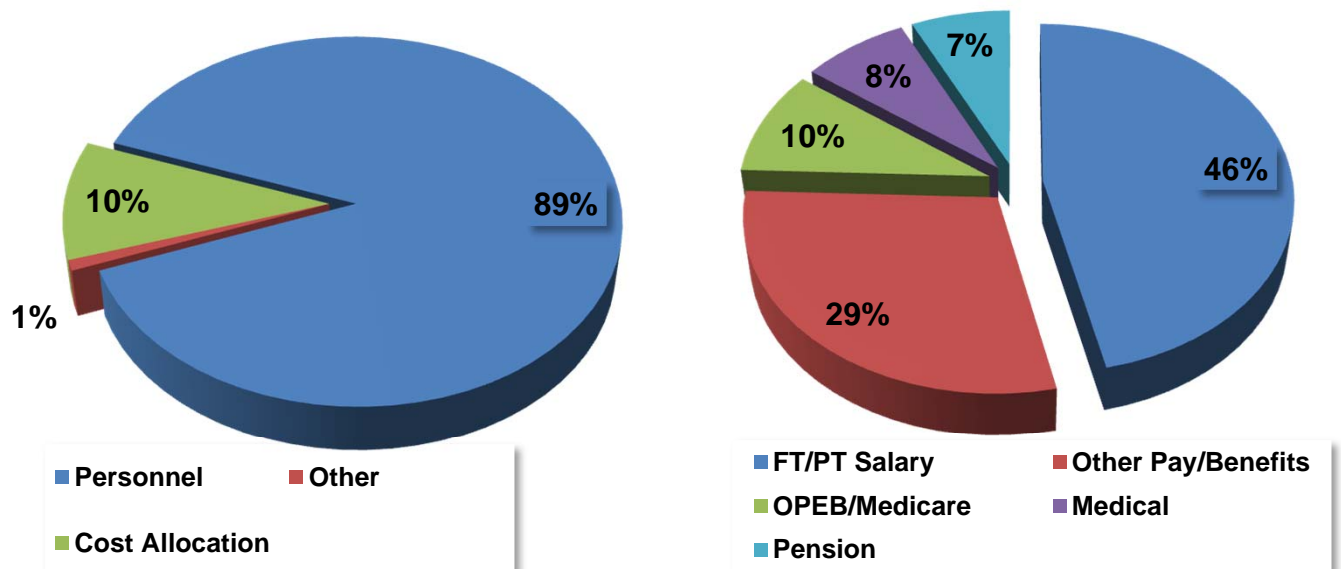
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$12,211,892	\$ 13,474,347	\$ 13,255,000	\$ 13,927,000	\$ 15,335,000
Part-Time Personnel	772	65,419	61,000	61,000	61,000
Contractual Services	66,942	47,000	52,000	78,000	79,000
Other Operational Costs	42,486	68,747	66,000	71,000	71,000
Cost Allocation	1,608,704	1,336,487	1,336,000	1,718,000	1,719,000
Total Program Budget	\$ 13,930,796	\$ 14,992,000	\$ 14,770,000	\$ 15,855,000	\$ 17,265,000
% Variance			1%	7%	9%
Less: Program Revenues	685,342	496,800	492,000	587,000	594,000
Net Program Budget	\$ 13,245,454	\$ 14,495,200	\$ 14,278,000	\$ 15,268,000	\$ 16,671,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Captain	APMA	0.40	0.40	0.40	0.40
Police Lieutenant	APMA	1.90	1.90	1.75	1.75
Police Sergeant	APOA	9.00	9.00	9.00	9.00
Police Officer	APOA	48.00	48.00	48.00	48.00
Totals		59.30	59.30	59.15	59.15

Expenditures by Category / Personnel



Program Description

The Investigations program is committed to working with other divisions in the Police Department to provide quality service to the citizens of Alameda by conducting follow-up investigations designed to identify responsible persons involved in committing crimes.

Key Objectives

1. Participate in the Centerforce Youth Court program, which provides an alternative to sentencing first-time, non-violent offenders to the Juvenile Probation Department.
2. Conduct mandated training for investigators.
3. Monitor the parole and probation status of subjects living in Alameda, drug registrants who are subject to Health and Safety Code Section 11594, and sex registrants who are subject to Penal Code Section 290.

Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.



Program Summary

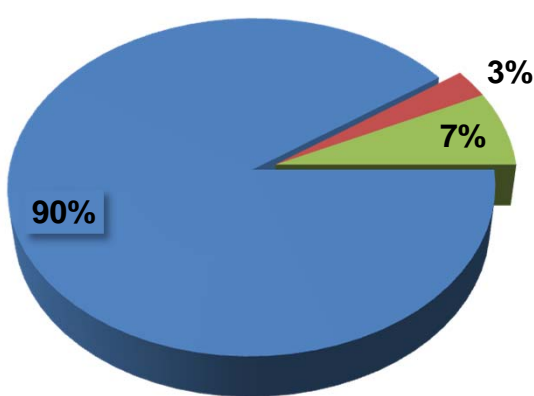
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 3,515,132	\$ 3,841,944	\$ 3,755,000	\$ 3,966,000	\$ 4,175,000
Part-Time Personnel		-	-	-	-
Contractual Services	94,286	105,750	108,000	109,000	109,000
Other Operational Costs	7,516	15,243	15,000	15,000	15,000
Cost Allocation	163,044	163,063	163,000	326,000	327,000
Total Program Budget	\$ 3,779,978	\$ 4,126,000	\$ 4,041,000	\$ 4,416,000	\$ 4,626,000
% Variance			2%	9%	5%
Less: Program Revenues	(139,030)	100	-	-	-
Net Program Budget	\$ 3,919,008	\$ 4,125,900	\$ 4,041,000	\$ 4,416,000	\$ 4,626,000

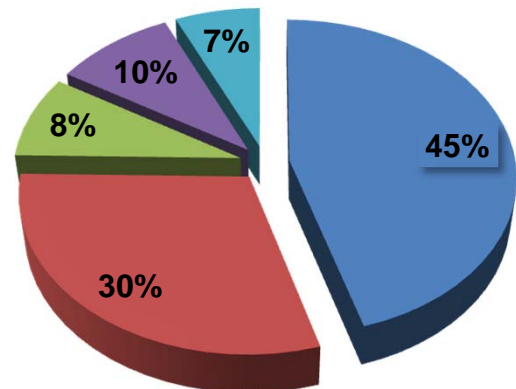
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Captain	APMA	0.30	0.30	0.30	0.30
Police Lieutenant	APMA	1.00	1.00	1.00	1.00
Police Sergeant	APOA	3.00	3.00	3.00	3.00
Police Officer	APOA	10.00	10.00	10.00	10.00
Office Assistant	MCEA	1.00	1.00	1.00	1.00
Totals		15.30	15.30	15.30	15.30

Expenditures by Category / Personnel



■ Personnel ■ Other ■ Cost Allocation



■ FT/PT Salary ■ Other Pay/Benefits
■ OPEB/Medicare ■ Medical
■ Pension

Program Description

The Traffic program is responsible for traffic enforcement, investigations of traffic collisions, driving under the influence (DUI) enforcement, parking enforcement, vehicle abatement, and supervision of the Crossing Guard program. The Traffic program promotes the safe and orderly flow of traffic throughout Alameda, and ensures resident and visitor compliance with the City's posted speed limits, truck routes, and traffic safety signs.

Key Objectives

1. Conduct patrols at strategic intersections to promote traffic safety.
2. Conduct strategic enforcement for pedestrian safety through a comprehensive Citywide Pedestrian Safety Program and Pedestrian Decoy Sting operations.

Budget Highlights / Significant Changes

- Increased personnel costs are due to changes in salary and benefit provisions of the MOUs of affected bargaining units.



Program Summary

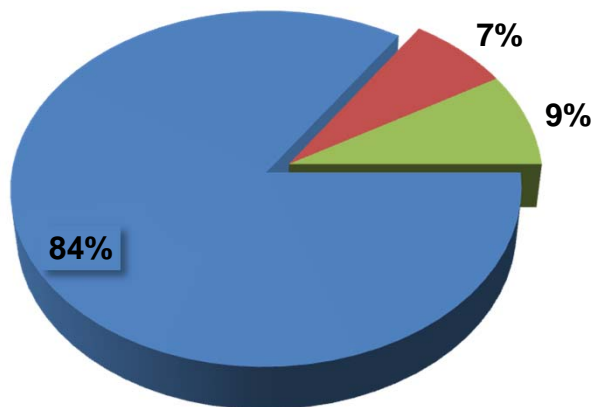
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 1,203,296	\$ 1,282,297	\$ 1,023,000	\$ 1,447,000	\$ 1,519,000
Part-Time Personnel	71,920	79,388	65,000	65,000	65,000
Contractual Services	97,706	103,160	93,000	106,000	106,000
Other Operational Costs	2,211	17,496	17,000	25,000	25,000
Cost Allocation	69,660	69,659	70,000	157,000	157,000
Total Program Budget	\$ 1,444,793	\$ 1,552,000	\$ 1,268,000	\$ 1,800,000	\$ 1,872,000
% Variance			18%	42%	4%
Less: Program Revenues	1,075,972	959,000	949,000	1,054,000	1,053,000
Net Program Budget	\$ 368,821	\$ 593,000	\$ 319,000	\$ 746,000	\$ 819,000

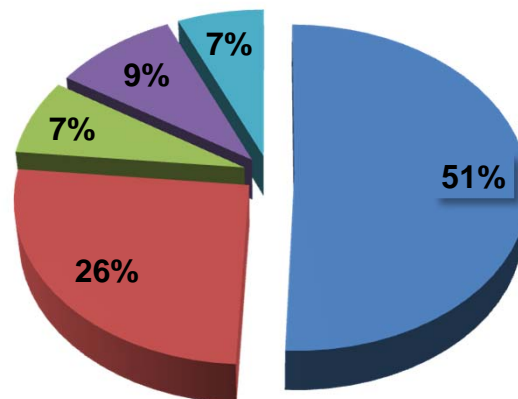
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Police Captain	APMA	0.30	0.30	0.30	0.30
Police Sergeant	APOA	1.00	1.00	1.00	1.00
Police Officer	APOA	4.00	4.00	4.00	4.00
Police Technician	PANS	-	-	1.00	1.00
Totals		5.30	5.30	6.30	6.30

Expenditures by Category / Personnel



■ Personnel
■ Cost Allocation
■ Other



■ FT/PT Salary
■ OPEB/Medicare
■ Pension
■ Other
■ Medical

Program Description

The Animal Control program is responsible for the enforcement of all municipal code matters related to animals, as well as the removal and transportation of deceased animals from public streets, sidewalks, and parks to the privately operated Friends of the Alameda Animal Shelter (FAAS).

Key Objectives

1. Enforce animal control laws throughout the city.
2. Pick up stray animals; patrol the streets, parks, and beaches; and remove animal carcasses.
3. Respond to barking dog complaints, aggressive animals, and bite incidents.
4. Provide advice on wildlife issues and responsible pet ownership.



Budget Highlights / Significant Changes

- In FY 11-12, the operation of the Animal Shelter was transferred to the Friends of the Alameda Animal Shelter (FAAS), a non-profit entity. The City contributes to the Shelter's annual operating costs and maintains part-time personnel to enforce animal control laws and retrieve stray and deceased animals.
- One of the Animal Control Officers has been re-classed to a full time, benefitted position to better serve the community.



Program Summary

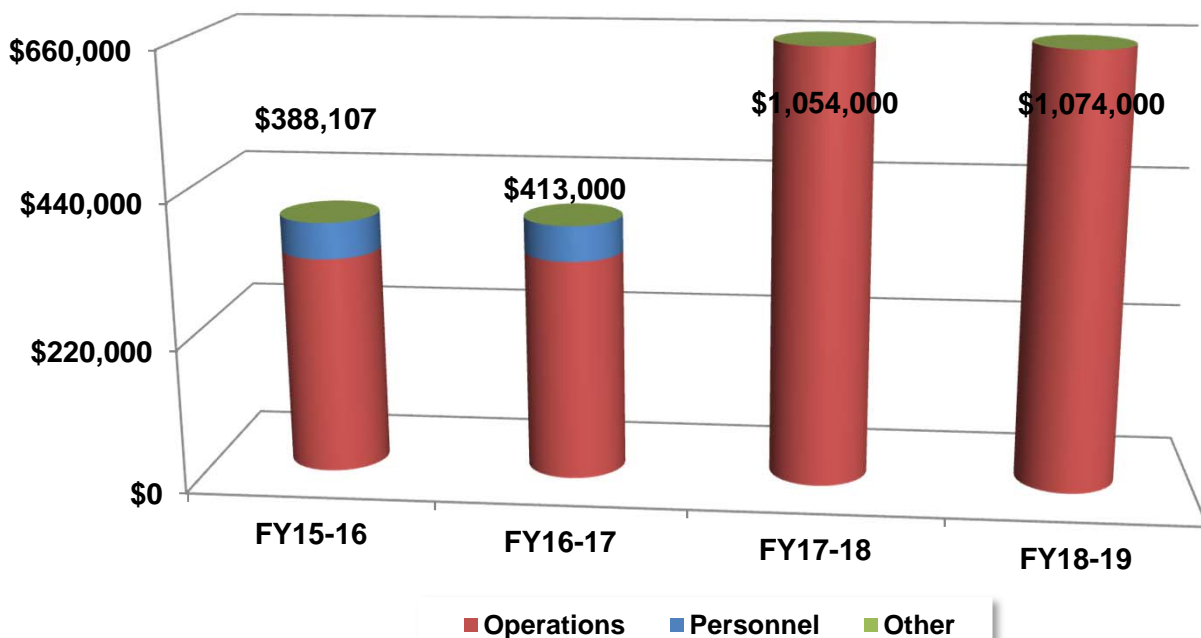
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 55,720	\$ 30,920	\$ 54,000	\$ 173,000	\$ 189,000
Part-Time Personnel		19,353	22,000	21,000	21,000
Contractual Services	332,387	343,640	337,000	848,000	852,000
Other Operational Costs	-	87	-	-	-
Cost Allocation	-	-	-	12,000	12,000
Total Program Budget	\$ 388,107	\$ 394,000	\$ 413,000	\$ 1,054,000	\$ 1,074,000
% Variance			-5%	155%	2%
Less: Program Revenues	-	100	-	150,000	150,000
Net Program Budget	\$ 388,107	\$ 393,900	\$ 413,000	\$ 904,000	\$ 924,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Police Lieutenant	APMA	0.10	0.10	0.25	0.25
Animal Control Officer		-	1.00	1.00	1.00
Totals		0.10	1.10	1.25	1.25

Expenditures by Fiscal Year



Program Description

The Special Event Support program is designed to fund the necessary contractual police services for special events held by various community groups, including civil and special purpose groups throughout Alameda. The purpose of this program is to avoid any impact on front-line police services and to support safe and orderly community events.

Key Objectives

1. Provide police coverage for special events for private or non-profit groups on a contractual basis.
2. Provide a secure environment for special events, such as film sets and business-sponsored events, to ensure safety to crews as well as the public.
3. Provide a secure environment for large, public school events.

Budget Highlights and Significant Proposed Changes

- All personnel expenditures are reimbursed by the special event sponsors.



Program Summary

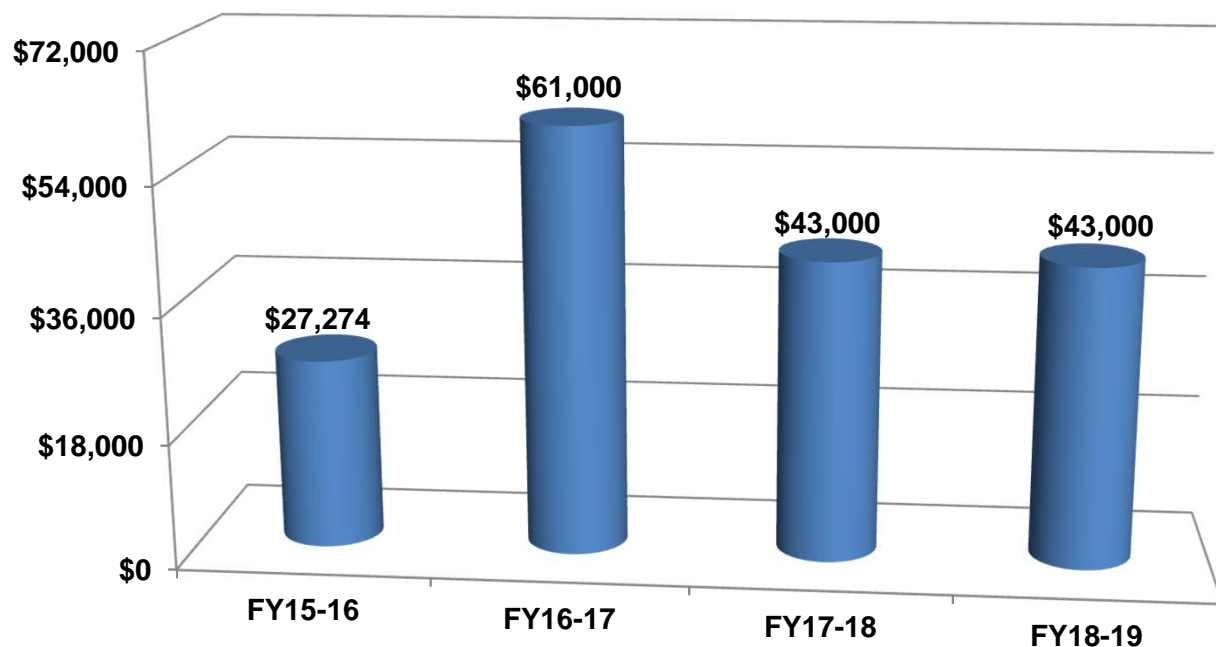
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Personnel Services*	\$ 27,274	\$ 59,696	\$ 61,000	\$ 43,000	\$ 43,000
Materials & Supplies	-	304	-	-	-
Total Program Budget	\$ 27,274	\$ 60,000	\$ 61,000	\$ 43,000	\$ 43,000
% Variance			-2%	-30%	0%
Less: Program Revenues	50,293	60,000	61,000	43,000	43,000
Net Program Budget	\$ (23,019)	\$ -	\$ -	\$ -	\$ -

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Totals		-	-	-	-

Expenditures by Fiscal Year



* Represents Overtime related costs

Program Description

The Crossing Guard program is responsible for assisting elementary age children to cross the street safely before and after school at 19 locations throughout the city covering 11 elementary schools. This service, which is supervised by the Traffic Section, is provided by part-time, trained community members.

Key Objectives

1. Promote pedestrian safety and awareness by safely crossing elementary school children.
2. Maintain levels of service and continue to work collaboratively with the schools.
3. Provide a uniformed presence and assistance to children and their families accessing schools via crosswalks.

Budget Highlights / Significant Changes

- Effective FY 16-17, this program has been contracted out to a private company. The Alameda Unified School District will partner with the Police and contribute funds towards this service.



Program Summary

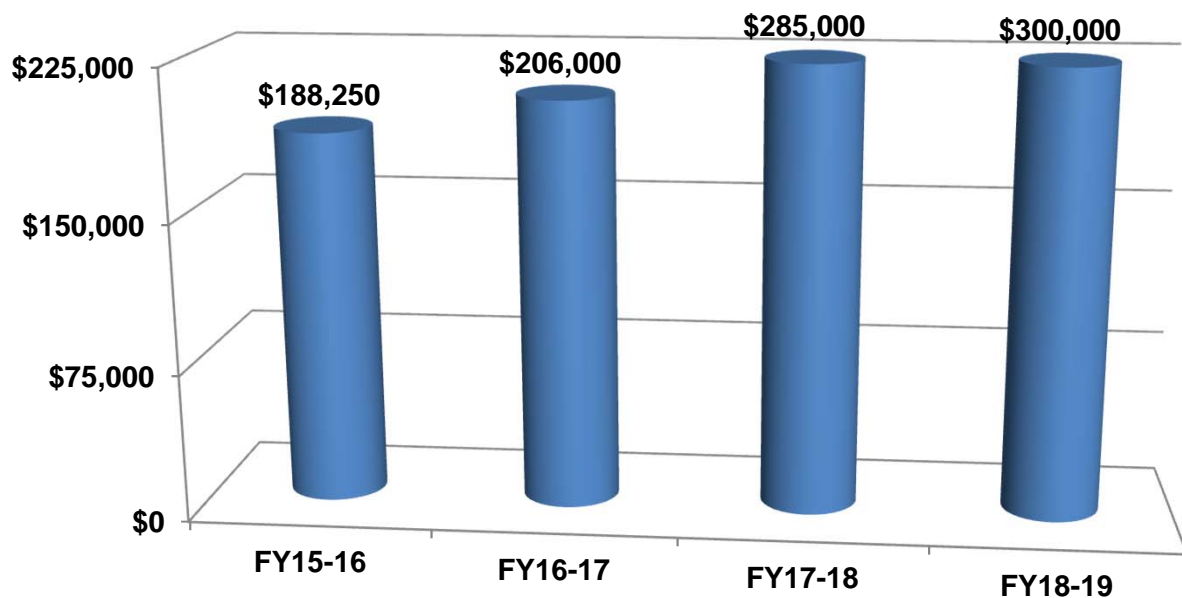
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Part-Time Personnel	\$ 185,760	\$ 4,534	\$ 5,000	\$ -	\$ -
Contractual Services	-	251,056	200,000	285,000	300,000
Other Operational Costs	726	2,642	-	-	-
Cost Allocation	1,764	1,768	1,000	-	-
Total Program Budget	\$ 188,250	\$ 260,000	\$ 206,000	\$ 285,000	\$ 300,000
% Variance			21%	38%	5%
Less: Program Revenues	-	-	-	78,000	85,000
Net Program Budget	\$ 188,250	\$ 260,000	\$ 206,000	\$ 207,000	\$ 215,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Totals		-	-	-	-

Expenditures by Fiscal Year



CITY OF Alameda Police Department
FY 17-18 / 18-19

