Police Department

CITY OF Alameda

Police Department Operations

- What We Do
  - **Patrol**
    - **Provides core law enforcement functions, which includes uniform patrol, crime prevention, traffic enforcement, preliminary criminal investigations, and overall public safety.**
    - **Responds to 5,000+ Priority 1 calls and 63,000+ Non-priority 1 calls for service annually.**
  - **Investigations**
    - **Conducts follow-up investigations designed to identify responsible persons involved in committing felony crimes, including the monitoring of parolees, adult and juvenile probationers, sex registrants, and arsonists.**
    - **Conducts 1,900+ investigations, 60+ probation/parole searches, and monitors 70+ registrants annually.**
  - **Traffic**
    - **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.**
    - **Issues 30,000+ parking citations, 6,000+ moving violations, 850+ traffic collisions, and 1 DUI checkpoint annually.**
  - **Animal Control**
    - **Responsible for the enforcement of all municipal code matters related to animals, removal and transportation of deceased animals from public streets, sidewalks, and parks to the privately operated Friends of the Alameda Animal Shelter (FAAS).**
    - **FAAS Spays/neuters 300+ animals and places/rescues 450+ animals annually.**

CITY OF Alameda

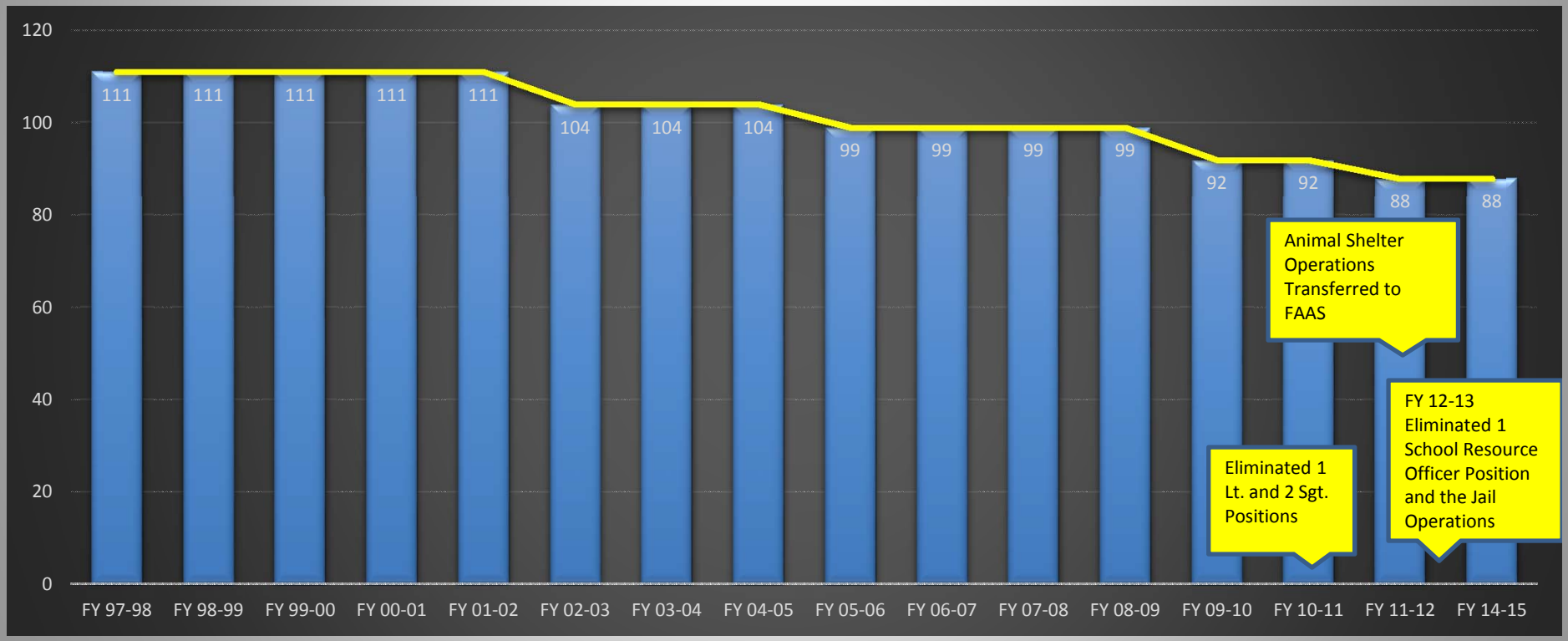
New Initiatives

- Body Cameras (BC)
  - To provide a layer of transparency, the BC will provide video evidence to better capture and document events for purposes of criminal prosecution, training, and integrity of contacts which will potentially reduce uses of force, complaints, civil liability, and overtime costs.
  - $423,121.44
  - Contract will return to Council for approval in FY 14-15

CITY OF Alameda

Previous Cuts to Services

Reduction in sworn officers from 111 to 88 over the last 12 years.



Budget

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Administrative Services	$1.6 million	$1.8 million	$1.8 million
Communications	$2.3 million	$2.6 million	$2.6 million
Records/Materials & Logistics	$2.2 million	$2.2 million	$2.3 million
Property & Evidence	$1.1 million	$1.2 million	$1.2 million
Patrol	$14.0 million	$14.9 million	$15.5 million
Investigations	$3.9 million	$3.9 million	$4.0 million
Traffic	$1.4 million	$1.6 million	$1.6 million
Other Police Services	$1.2 million	$1.3 million	$1.3 million
TOTAL DEPARTMENT	**$27.8 million**	**$29.3 million**	**$30.4 million**

Administrative Services

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$51,000	$51,000	$51,000
General Fund	1,519,000	1,709,000	1,766,000
TOTAL REVENUE	**$1,570,000**	**$1,760,000**	**$1,817,000**
Expenditures			
Personnel Services	$1,188,000	$1,241,000	$1,291,000
Services and Supplies	262,000	278,000	285,000
Cost Allocation	120,000	241,000	241,000
TOTAL EXPENDITURES	**$1,570,000**	**$1,760,000**	**$1,817,000**

city of Alameda

Communications

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$0	$0	$0
General Fund	2,289,000	2,550,000	2,644,000
TOTAL REVENUE	**$2,289,000**	**$2,550,000**	**$2,644,000**
Expenditures			
Personnel Services	$1,982,000	$2,242,000	$2,332,000
Services and Supplies	205,000	210,000	214,000
Cost Allocation	102,000	98,000	98,000
TOTAL EXPENDITURES	**$2,289,000**	**$2,550,000**	**$2,644,000**

city of Alameda

Records/Materials & Logistics

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$16,000	$16,000	$16,000
General Fund	2,230,000	2,227,000	2,312,000
TOTAL REVENUE	**$2,246,000**	**$2,243,000**	**$2,328,000**
Expenditures			
Personnel Services	$1,252,000	$1,230,000	$1,280,000
Services and Supplies	925,000	949,000	984,000
Cost Allocation	69,000	64,000	64,000
TOTAL EXPENDITURES	**$2,246,000**	**$2,243,000**	**$2,328,000**

Property & Evidence

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$22,000	$14,000	$14,000
General Fund	1,063,000	1,154,000	1,201,000
TOTAL REVENUE	**$1,085,000**	**$1,168,000**	**$1,215,000**
Expenditures			
Personnel Services	$899,000	$1,008,000	$1,054,000
Services and Supplies	144,000	98,000	99,000
Cost Allocation	42,000	62,000	62,000
TOTAL EXPENDITURES	**$1,085,000**	**$1,168,000**	**$1,215,000**

Patrol

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$485,000	$482,000	$482,000
General Fund	13,559,000	14,397,000	15,008,000
TOTAL REVENUE	**$14,044,000**	**$14,879,000**	**$15,490,000**
Expenditures			
Personnel Services	$12,102,000	$13,352,000	$13,963,000
Services and Supplies	534,000	116,000	116,000
Cost Allocation	1,408,000	1,411,000	1,411,000
TOTAL EXPENDITURES	**$14,044,000**	**$14,879,000**	**$15,490,000**

Investigations

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$0	$0	$0
General Fund	3,937,000	3,851,000	3,955,000
TOTAL REVENUE	**$3,937,000**	**$3,851,000**	**$3,955,000**
Expenditures			
Personnel Services	$3,490,000	$3,568,000	$3,671,000
Services and Supplies	120,000	120,000	121,000
Cost Allocation	327,000	163,000	163,000
TOTAL EXPENDITURES	**$3,937,000**	**$3,851,000**	**$3,955,000**

city of Alameda

Traffic

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$1,154,000	$1,159,000	$1,159,000
General Fund	267,000	445,000	490,000
TOTAL REVENUE	**$1,421,000**	**$1,604,000**	**$1,649,000**
Expenditures			
Personnel Services	$1,239,000	$1,414,000	$1,459,000
Services and Supplies	120,000	120,000	120,000
Cost Allocation	62,000	70,000	70,000
TOTAL EXPENDITURES	**$1,421,000**	**$1,604,000**	**$1,649,000**

city of Alameda

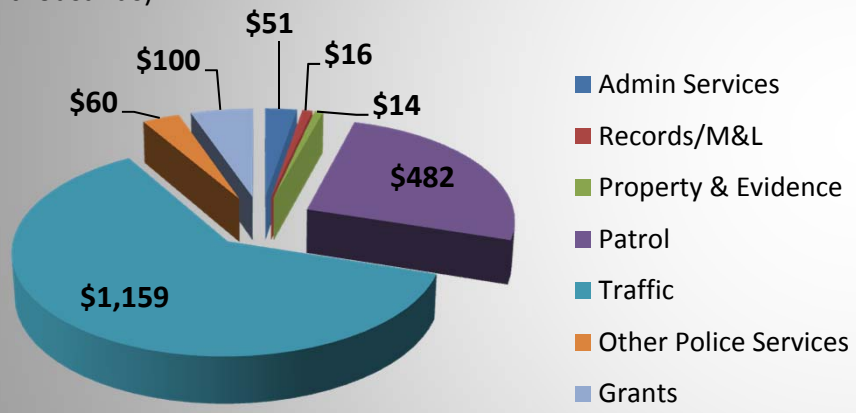
Other Police Services

DIVISION	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Revenues			
Fees for Service	$180,000	$160,000	$160,000
General Fund	1,064,000	1,091,000	1,128,000
TOTAL REVENUE	**$1,244,000**	**$1,251,000**	**$1,288,000**
Expenditures			
Personnel Services	$892,000	$883,000	$906,000
Services and Supplies	335,000	348,000	362,000
Cost Allocation	17,000	20,000	20,000
TOTAL EXPENDITURES	**$1,244,000**	**$1,251,000**	**$1,288,000**

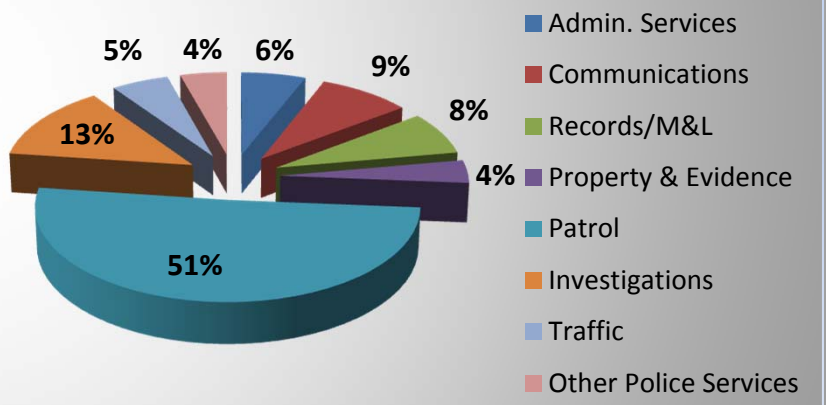
Fiscal Year 15-16

Program Revenue

(In thousands)



Expenditures



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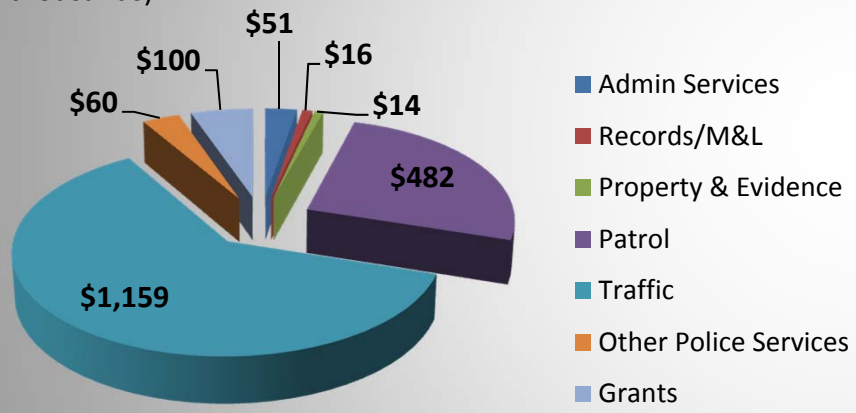
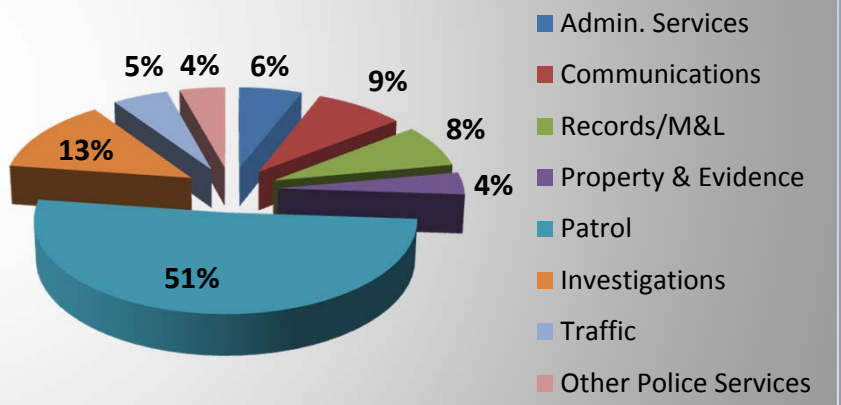
Fiscal Year 16-17

Program Revenue

(In thousands)



Expenditures



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Questions

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