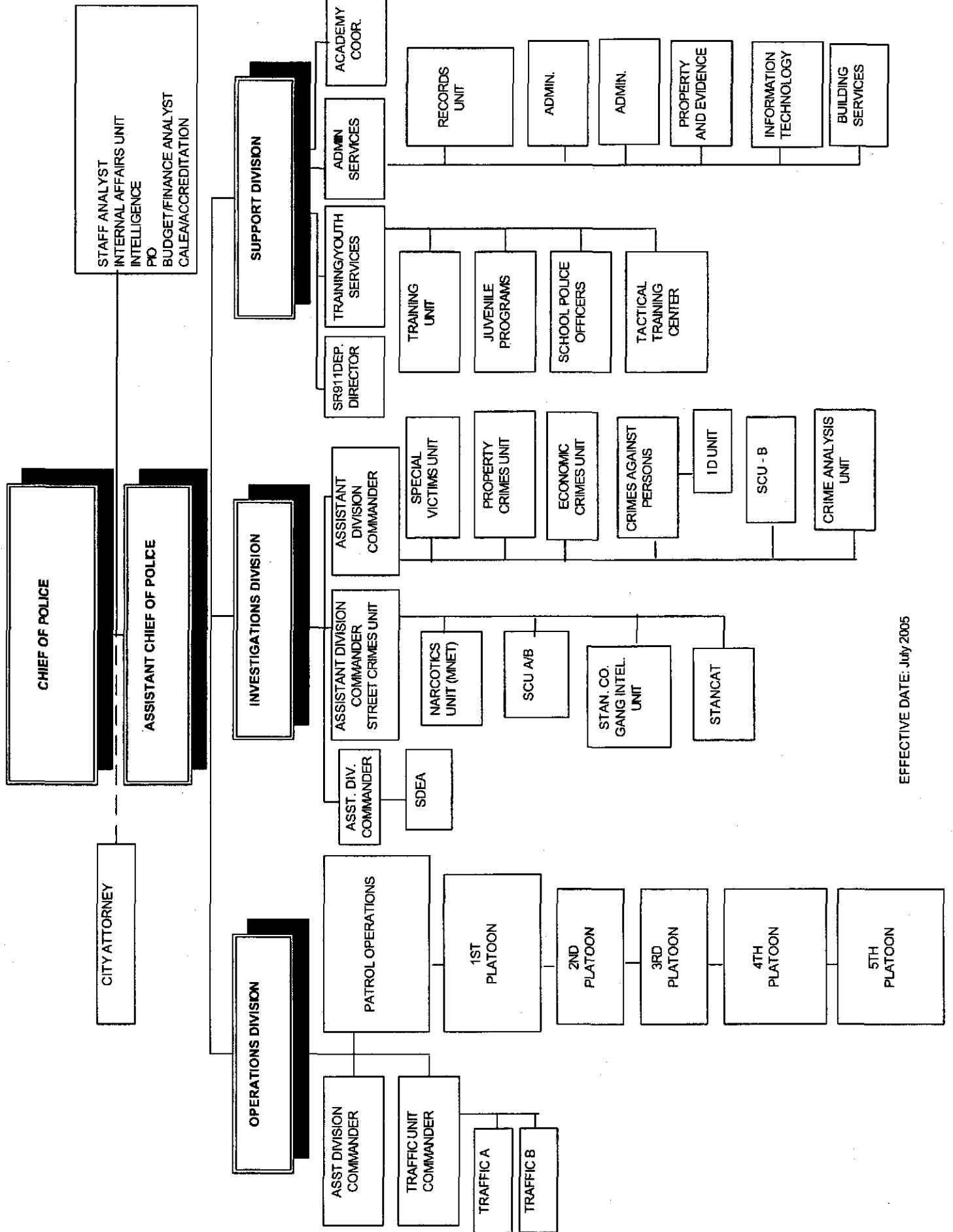


MODESTO POLICE DEPARTMENT



EFFECTIVE DATE: July 2005

Police Department

Position Allocation	FY02-03 Actual	FY03-04 Actual	FY04-05 Current	FY05-06 Adopted	Increase/ (Decrease)
<u>Office of Chief of Police</u>					
Chief of Police	1	1	1	1	
Senior Deputy City Attorney II				1	1.00
Police Captain	1	1	1	1	
Police Sergeant	1	1	1	1	
Police Detective	4	5	4	4	
Police Officer			1	1	
Administrative Analyst II	1	3	3	3	
Executive Secretary	1	1	1	1	
Police Clerk II (Confidential)	1	1	1	1	
Police Clerk II	1	1			
Police Administration (0100-1901)	11	14	13	14	1.00
Emergency Dispatch Director			1	1	
Police Lieutenant (funding ends 2/22/10)			1	1	
Communications Center (0100-1902)			2	2	
<u>Support Division</u>					
Police Captain	1	1	1	1	
Police Lieutenant	2	3	3	2	(1.00)
Police Sergeant (1 pos.-funding ends 6/30/10)	5	5	6	6	
Software Analyst II			1	1	
Administrative Analyst II	1				
Police Civilian Supervisor	4	5	5	5	
Police Training & Records Technician	1				
Admin Office Assistant III (Confidential)	1	1	1	1	
Police Officer (1-funding ends 6/30/07)	16	13	13	15	2.00
Police Facilities Coordinator		1	1	1	
Community Service Officer I/II	5	3	3	4	1.00
Sr. Admin Office Assistant	2	2	2	2	
Evidence & Property Specialist	4	4	5	5	
Police Clerk II	21	23	31	29	(2.00)
Police Clerk I	1				
Support Division (0100-1921)	64	61	72	72	
Animal Control Officer II	4	4	4	4	
Animal Control (0100-1964)	4	4	4	4	
Systems Analyst	1	1			
Evidence & Property Specialist	1	1			
Police Clerk II	7	7			
SLESF Support Division (0400-2921)	9	9			

Police Department

Position Allocation	FY02-03 Actual	FY03-04 Actual	FY04-05 Current	FY05-06 Adopted	Increase/ (Decrease)
<u>Investigations Division</u>					
Police Captain	1	1	1	1	
Police Lieutenant	1	1	2	2	
Police Sergeant	6	6	8	9	1.00
Police Detective	27	26	28	28	
Police Support Services Supervisor	1				
Computer Forensics Officer	1	1			
Police Officer	18	15	28	30	2.00
Senior Crime Analyst	1	1	1	1	
Crime Analyst	1	1	1	1	
Identification Technician II	3	3	3	3	
Community Service Officer I/II	3	3	4	4	
Admin Office Assistant III (confidential)	1	1	1	1	
Police Clerk I (incl. job-share)	1				
Police Clerk II	4	6	6	6	
Investigation Division (0100-1941)	69	65	83	86	3.00
Police Sergeant	1	1	1	1	
Police Officer	2	2	2	2	
Crime Analyst	1	1	1	1	
Community Service Officer I/II	2	2	2	2	
Accounting Technician	1	1	1	1	
Police Clerk I	1				
Police Clerk II		1	1	1	
Stanislaus Drug Enforcement (0100-1924)	8	8	8	8	
Police Lieutenant				1	1.00
Police Sergeant	1				
Police Officer	3	3	2	2	
Stanislaus Drug Enforce Agcy (0100-1970)	4	3	2	3	1.00
<u>Operations Division</u>					
Police Captain	1	1	1	1	
Police Lieutenant	7	7	6	6	
Police Sergeant	16	17	16	15	(1.00)
Police Officer	119	124	113	103	(10.00)
Community Service Officer I/II	24	26	26	24	(2.00)
Admin Office Assistant III (Confidential)	1	1	1	1	
Field Operations (0100-1961)	168	176	163	150	(13.00)

Police Department

Position Allocation	FY02-03 Actual	FY03-04 Actual	FY04-05 Current	FY05-06 Adopted	Increase/ (Decrease)
Community Service Officer I/II	3	3	2	2	
Abandoned Vehicles Abate (0100-1965)	3	3	2	2	
Police Lieutenant	1	1	1	1	
Police Sergeant	2	2	2	2	
Police Officer	14	14	13	15	2.00
Police Clerk II	1	1	1		(1.00)
Traffic (0100-1966)	18	18	17	18	1.00
Police Clerk II (unfunded 6-30-07)			1	1	
Project Safe Neighborhoods (0410-2965)			1	1	
Police Officer	2	2	2		(2.00)
MSTOP Grant (0410-2966)	2	2	2		(2.00)
Security Officer	3				
10th St. Security (0410-1967)	3				
Police Officer			2	2	
05 MSTOP Grant (0410-2967)			2	2	
Police Officer		2	2	2	
City Schools Grant (0410-2989)		2	2	2	
Police Officers		6	6	6	
COPS Universal Hiring Grant (0410-2985)		6	6	6	
Police Officer			2	2	
COPS in Schools - 2005 (0410-2993)			2	2	
General Fund	349	352	366	359	(7.00)
Other Funds	14	19	15	13	(2.00)
Police Department Total	363	371	381	372	(9.00)

Total Sworn positions = 264, w/ 6 unfunded positions

Police Department

City of Modesto

Department Summary

Expenditures by Fund (\$)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	\$ Change From Budget	% Change
General Fund (0100)	37,394,038	40,919,835	45,968,450	48,510,855	2,542,405	5.5%
Operating Grants Block Grants (0400)	779,116	857,405	492,006	369,934	(122,072)	(24.8%)
Operating Grants Reimbursed (0410)	356,720	620,669	653,740	1,212,620	558,880	85.5%
Traffic Safety Fund (0600)	0	97,013	0	0	0	0.0%
Total Expenditures	38,529,875	42,494,921	47,114,196	50,093,409	2,979,213	6.3%

Revenues General Fund (\$)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	\$ Change From Budget	% Change
General Fund (0100)	3,580,162	4,064,116	2,589,166	3,500,723	911,557	35.2%
Total Revenues	3,580,162	4,064,116	2,589,166	3,500,723	911,557	35.2%

Police Department

City of Modesto

Department Summary

Expenditures by Category (\$)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	\$ Change From Budget	%Change
Employee Services Total	27,924,579	31,437,403	36,435,503	39,550,791	3,115,288	8.6%
Internal Service Charges Total	2,182,461	2,032,907	2,010,321	2,208,710	198,389	9.9%
Professional & Contractual Svc Total	7,406,345	7,927,799	8,093,358	7,659,626	(433,732)	(5.4%)
Materials & Supplies Total	497,019	624,379	497,077	562,257	65,180	13.1%
Other Total	47,308	45,206	57,937	62,025	4,088	7.1%
Capital Non-CIP Total	472,162	427,227	20,000	50,000	30,000	150.0%
Net Expenditures	38,529,875	42,494,921	47,114,196	50,093,409	2,979,213	6.3%

Healthy and Safe Communities

Police Department

Mission:

To provide professional police services. Together, in a partnership with our community and through the effective use of resources, we will achieve a safe and secure environment in which to live and prosper.

Strategic Plan Goals:

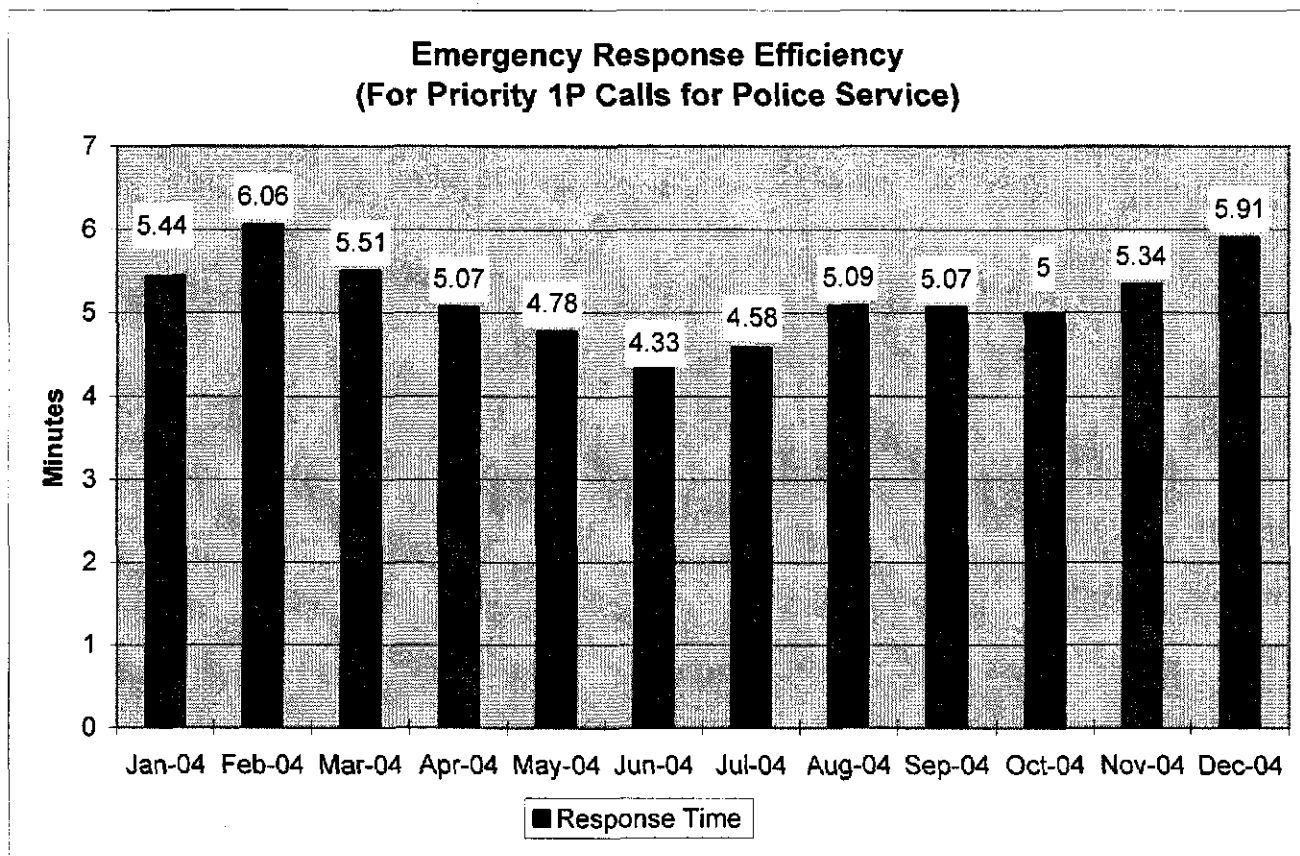
- H.I. Identify opportunities for collaborative delivery of police, fire, recreation and neighborhood services.
- H.II.A. Our actions develop and reinforce the sense of community and neighborhood sense of identity.
- H.II.K. Our neighborhoods are safe places to live, work, play and visit.
- H.III. Emergency services are delivered quickly, safely and responsively.
- H.V. Actions support the safe and health, drug free, and gang free, development of young people.

Key Efficiency Measures:

PD-1 Emergency Response Efficiency (Priority 1P Calls)

Average response time for Priority 1P in progress calls involving threats to public safety is at or below the previous-year level. *Priority 1P calls include in-progress homicide, kidnap, robbery, ADW, rape, fight with weapons, burglary and auto theft.*

This measures the level of community safety (Strategic Plan Goal H.III.)



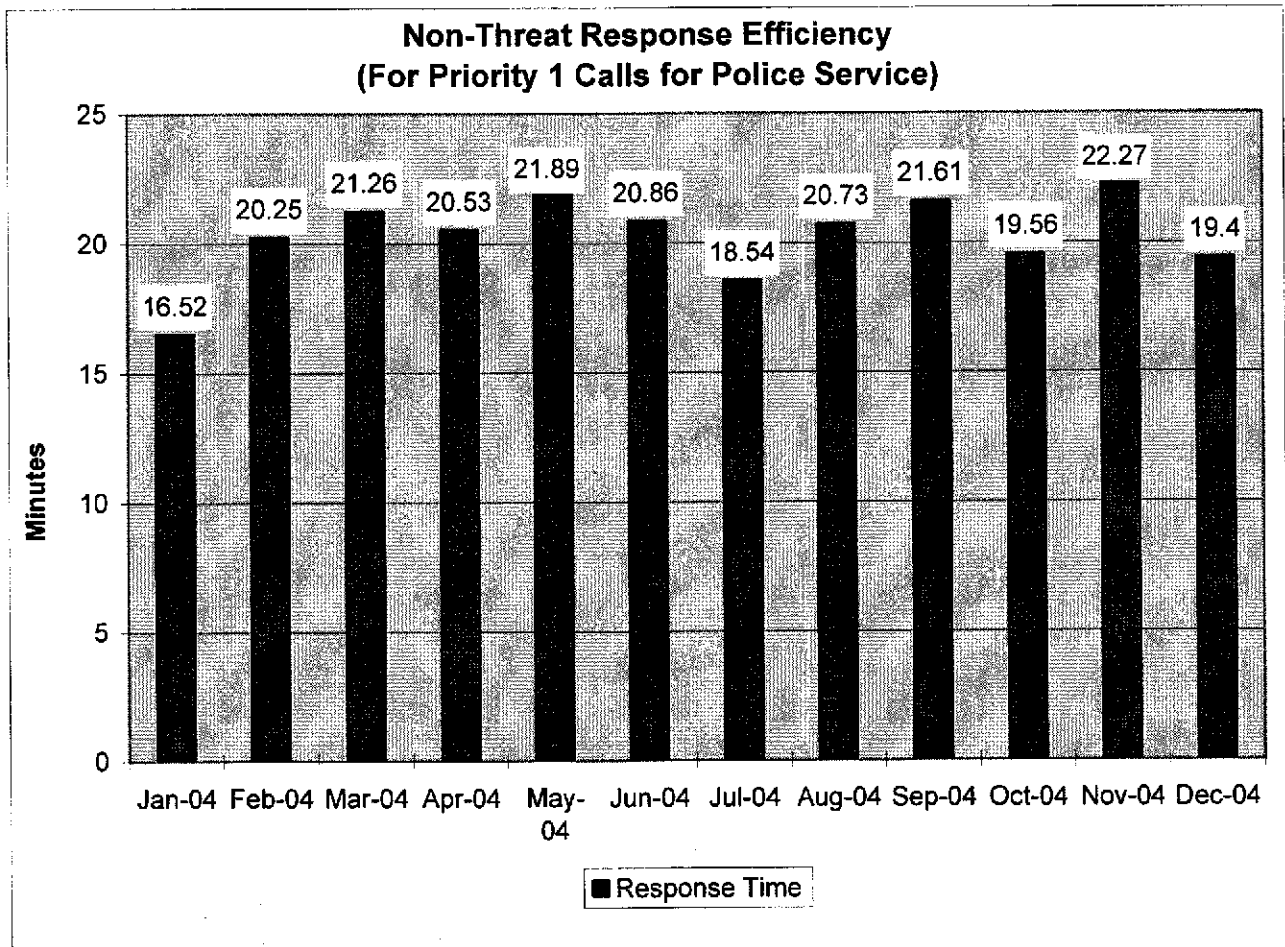
For 2004, the average 1P response time was 5.2 minutes, down from the 2003 average of 5.9 minutes.

**Note: Response times for calls involving public safety are directly impacted by the availability of officers to respond.*

PD-2 Non-Threat Emergency Response Efficiency (Priority 1 Calls)

Average response time for Priority 1 calls involving threats to public safety is at or below the previous-year level. *Priority 1 calls include homicide, kidnap, robbery, ADW, rape, fight with weapons, burglary and auto theft.*

This measures the level of community safety (Strategic Plan Goal H.III.) Rapid response and intervention is necessary to provide for public safety.



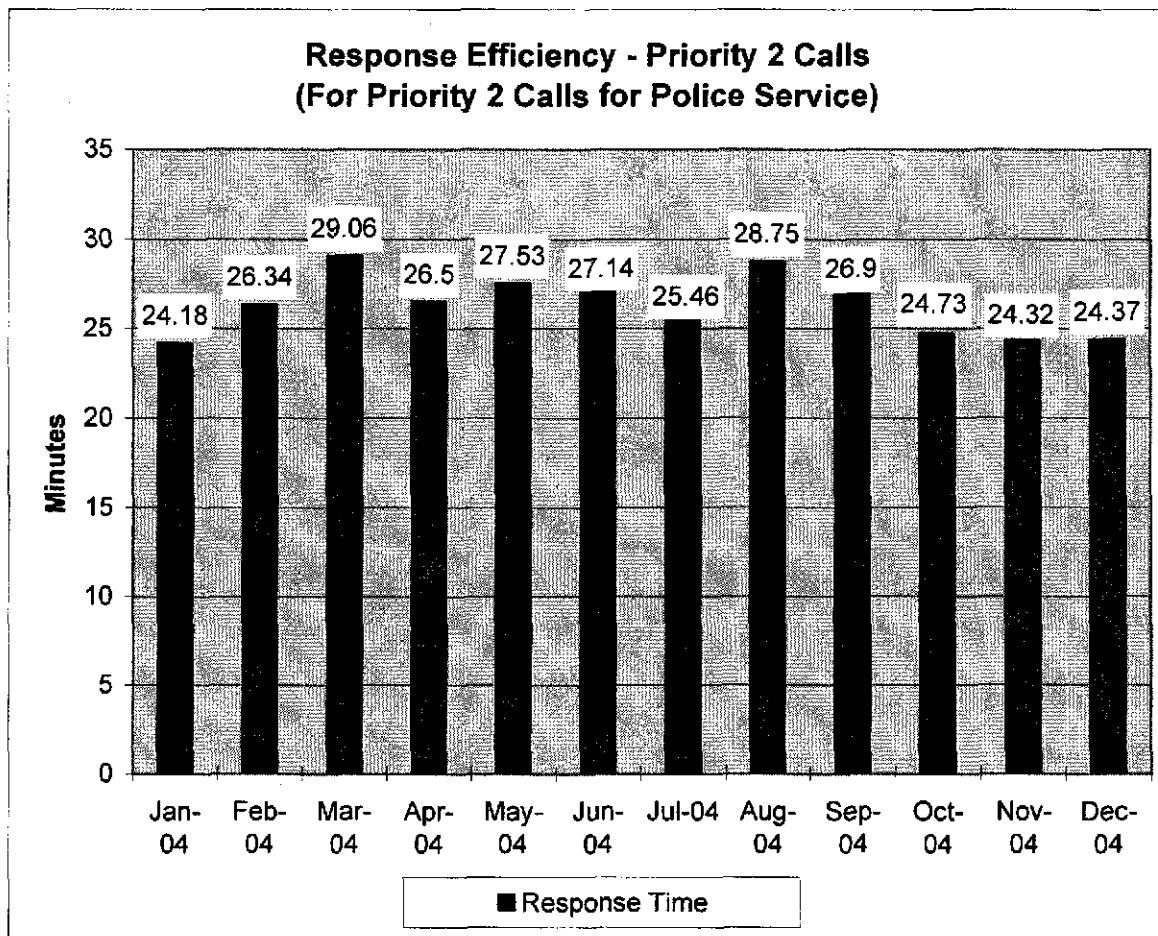
For 2004, the average response time for Priority 1 calls was 20.3 minutes, barely unchanged from 2003's average response time of 20.4 minutes.

**Note: Response times for calls involving public safety are directly impacted by the availability of officers to respond.*

PD-3 Emergency Response Efficiency (Priority 2 Calls)

Average response time for moderate priority calls (Priority 2) calls is at or below the previous-year level. *Priority 2 calls include brandishing weapons, prowlers, domestic battery, family fights and alarms.*

This measures the level of community safety (Strategic Plan Goal H.III.) Rapid response and intervention is necessary to provide for public safety.



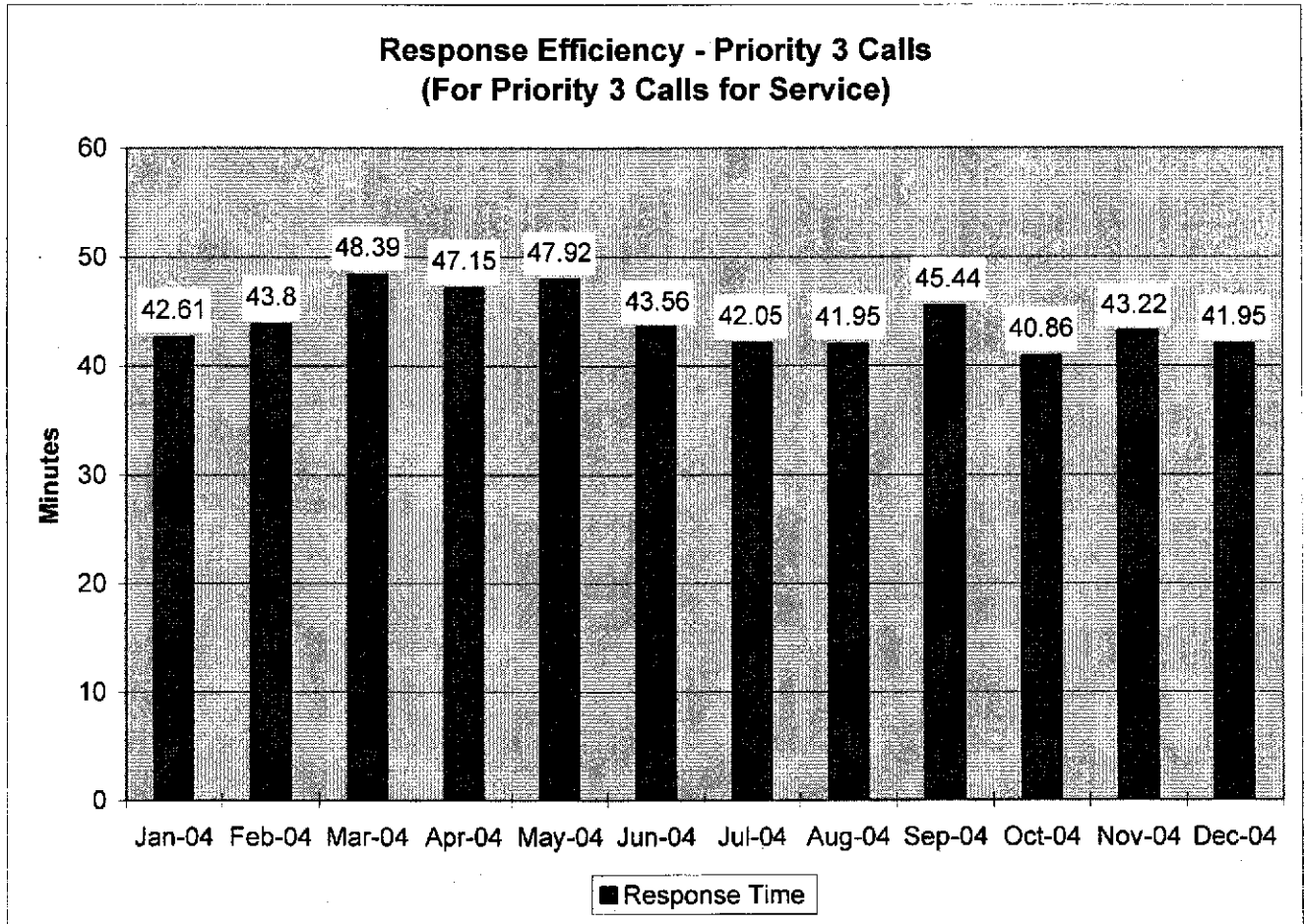
For 2004, the average response time for Priority 2 calls was 26.3 minutes. This was decrease from the average of 27.3 minutes in 2003.

**Note: Response times for calls involving public safety are directly impacted by the availability of officers to respond.*

PD-4 Emergency Response Efficiency (Priority 3 Calls)

Average response time for Priority 3 calls is at or below the previous-year level. Priority 3 calls include public nuisance, grand theft, trespassing, stolen vehicle and public drunkenness.

This measures the level of community safety (Strategic Plan Goal H.III.) Rapid response and intervention is necessary to provide for public safety.



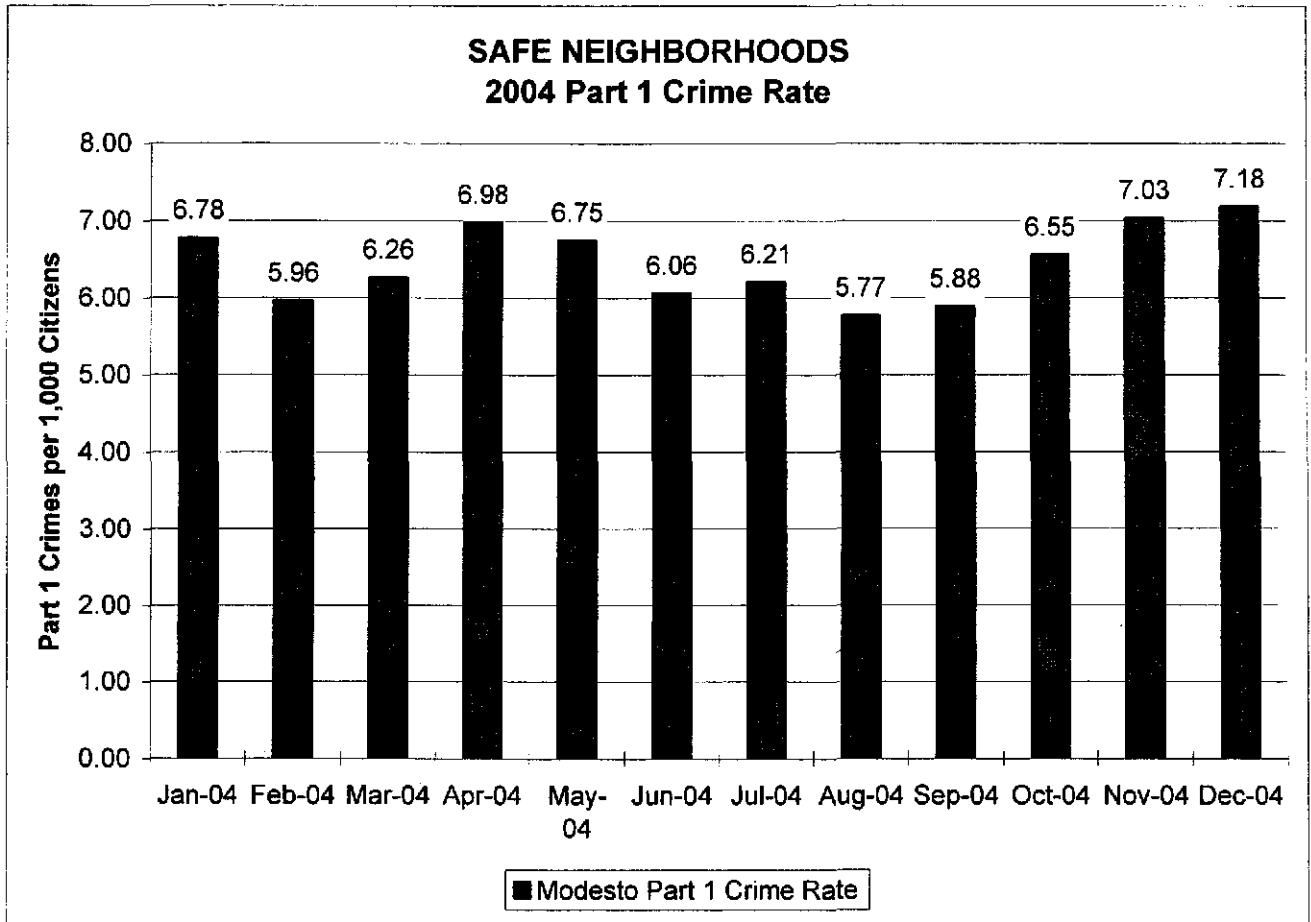
For 2004, the average response time for a Priority 3 call was 44.1 minutes. This was a decrease from the 2003 average of 47.2 minutes.

**Note: Response times for calls involving public safety are directly impacted by the availability of officers to respond.*

PD-5 Safe Neighborhoods

The number of Part I Crime committed per 1,000 population (Part I Crime Rate). *Part I Crimes include: murder, rape robbery, assault, burglary, larceny and auto theft.*

This measures the impact of police services on reducing the Part I Crime Rate. (Strategic Plan Goal H.II.K.)

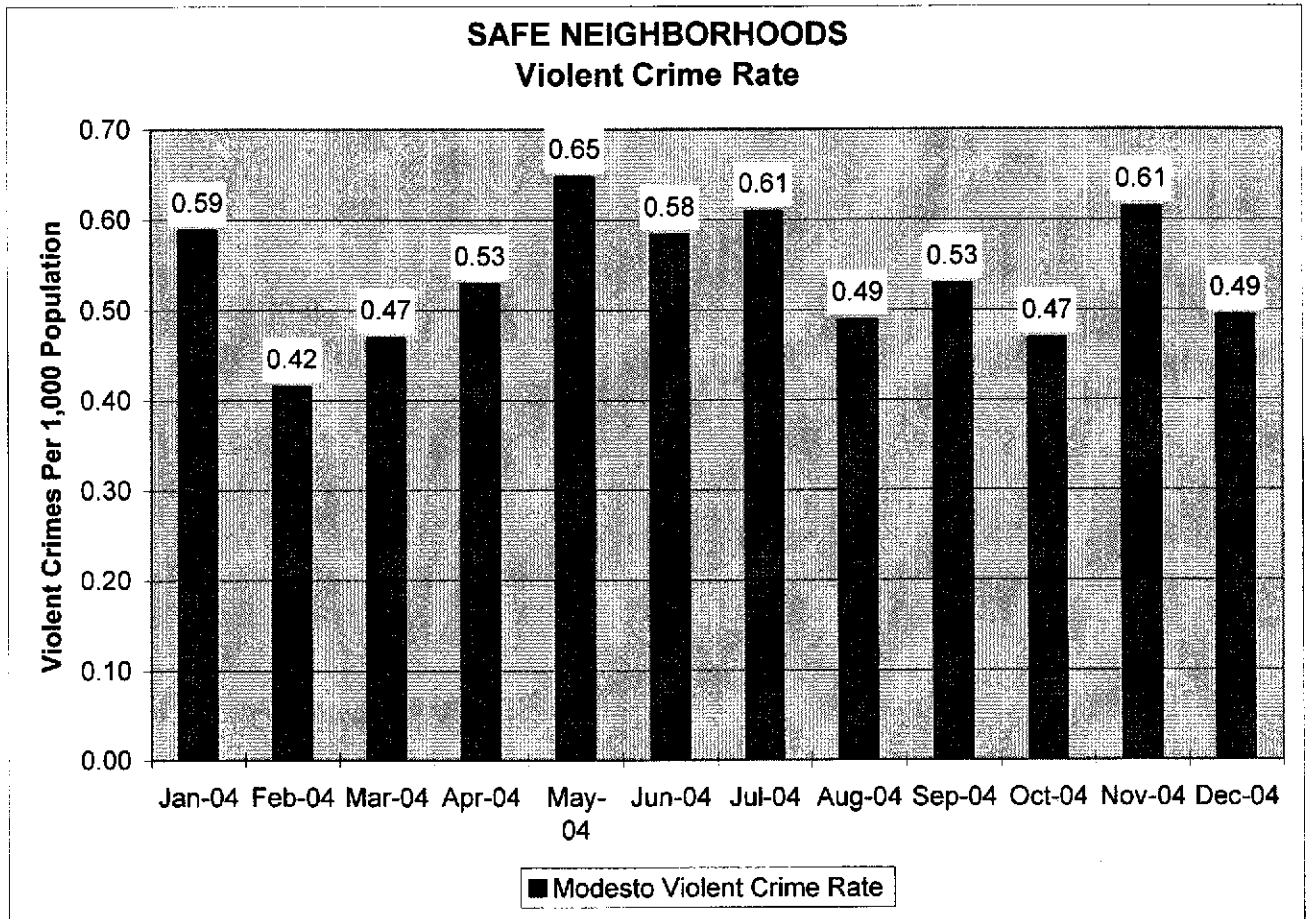


PD-6 Safe Neighborhoods

The number of violent crimes against persons committed per 1,000 population (Violent Crime Rate).

Violent crimes include: murder, rape, robbery and assault.

This measures the socioeconomic conditions, which contribute to the various types of crime and policing efforts to reduce that crime. (Strategic Plan Goal H.II.K.)

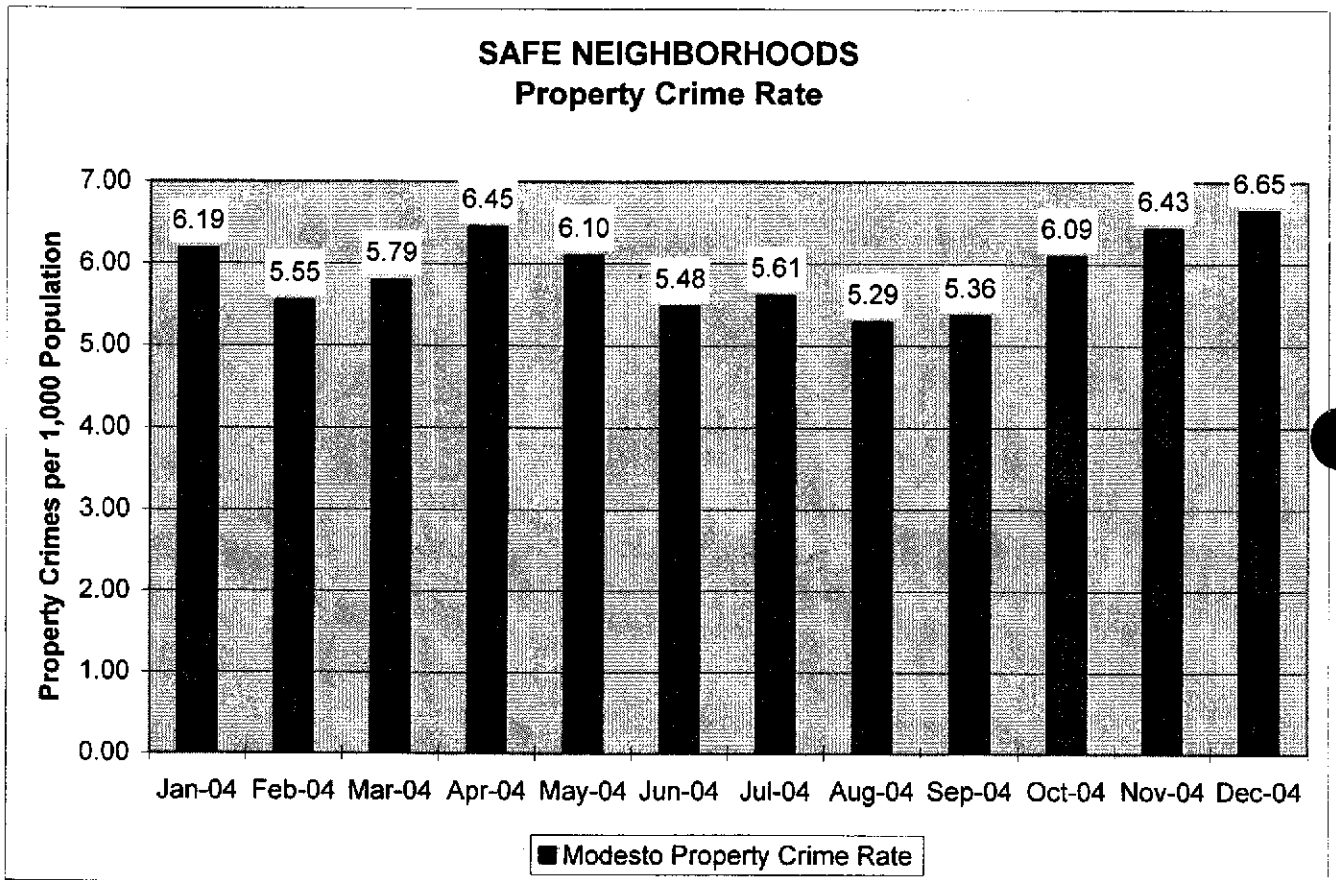


Note: Socioeconomic conditions contribute to violent crime. Historically, proactive policing and prevention programs have had little effect on the violent crime rate, particularly with respect to "familiar" violent crimes.

PD-7 Safe Neighborhoods

The number of property crimes committed per 1,000 population (Property Crime Rate).
Property crimes include: burglary, theft and auto theft.

This measures the socioeconomic conditions, which contribute to the various types of crime and policing efforts to reduce that crime. (Strategic Plan Goal H.II.K.)

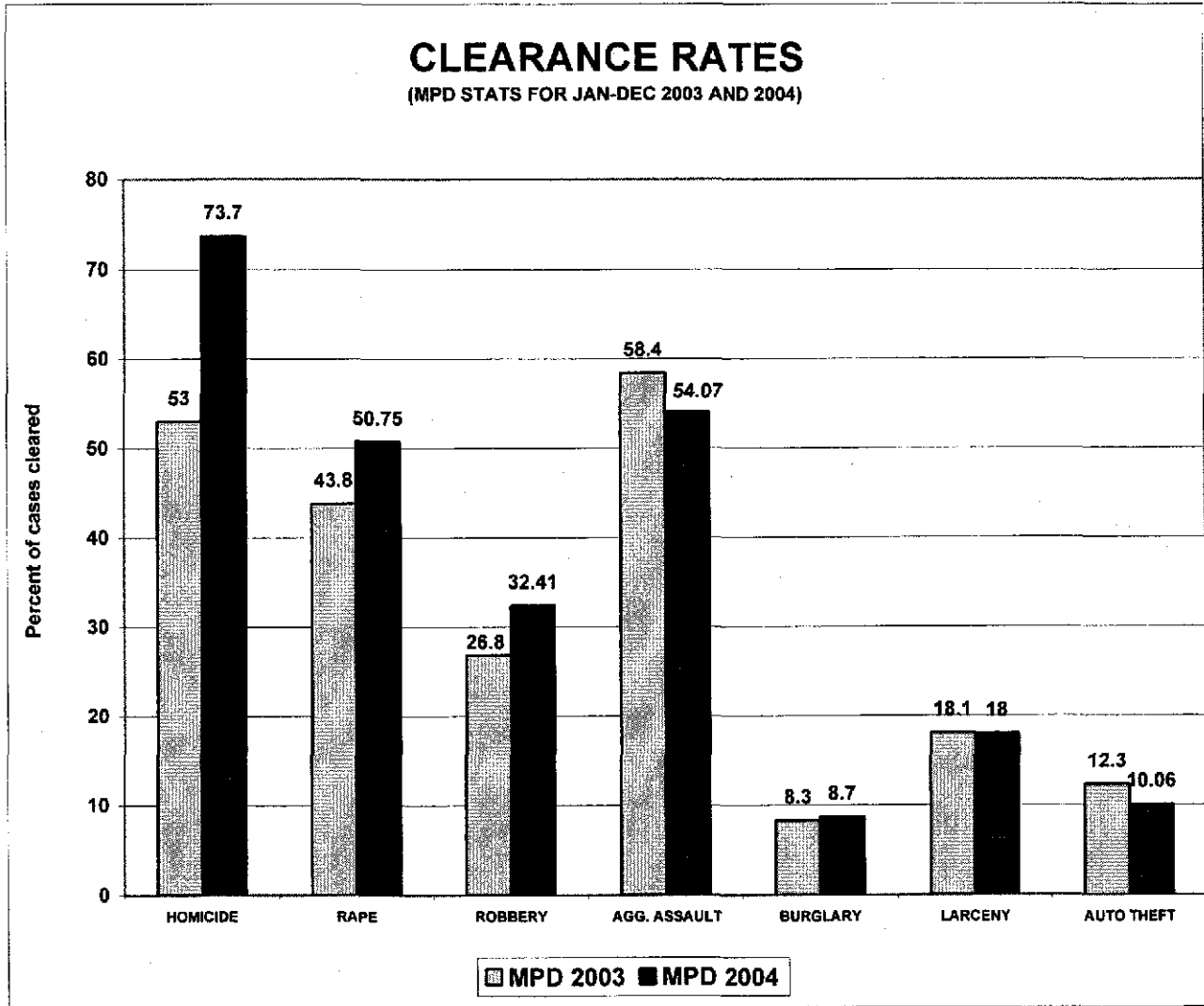


Note: Socioeconomic conditions play a major role in the property crime rate. Proactive policing efforts and prevention programs can have an impact on the property crime rate.

PD-8 Police Efficiency

The percent of all cases cleared.

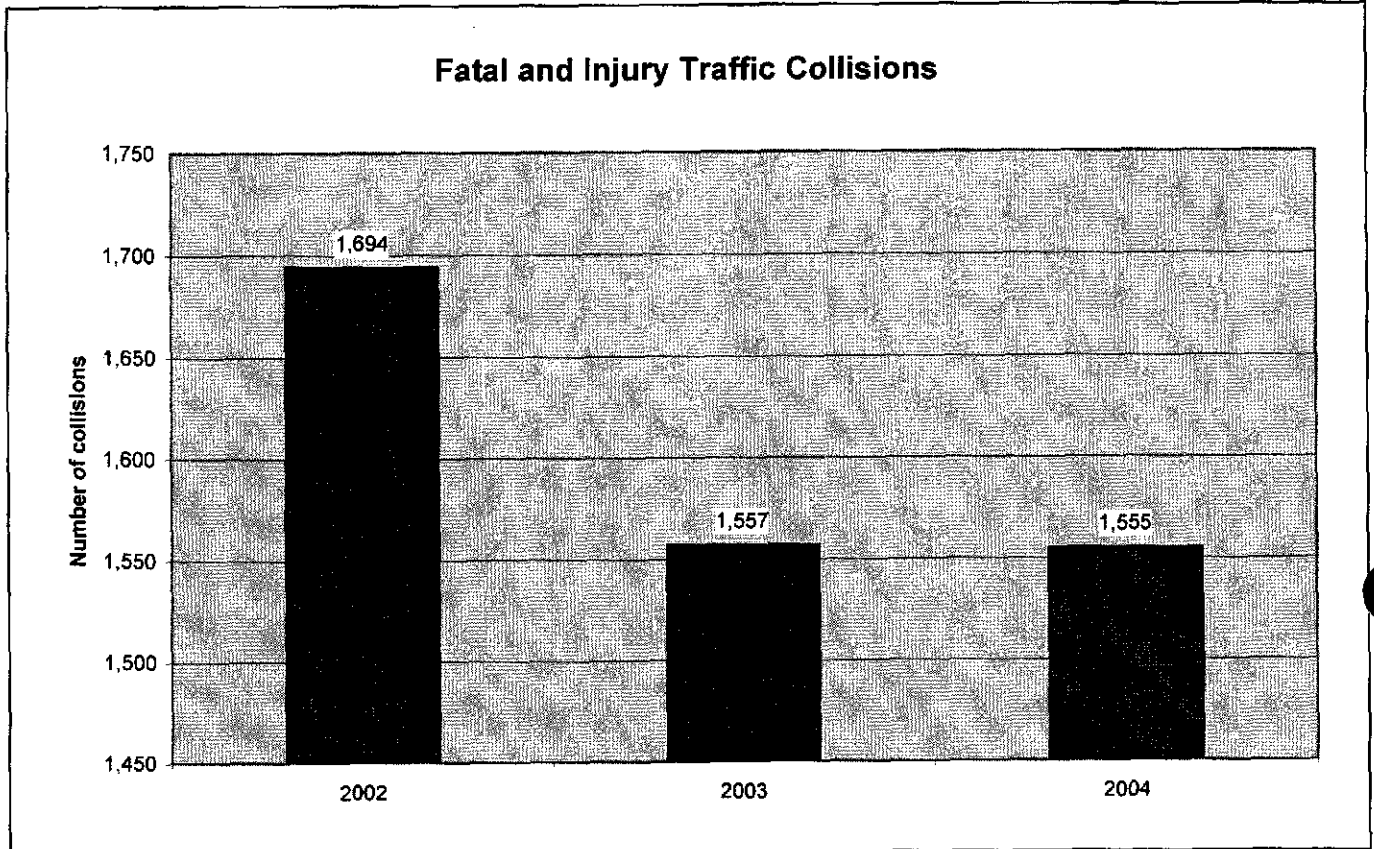
Clearance rate measures the effectiveness of initial (patrol officer) and follow-up (detective) investigations. (Strategic Plan Goal H.III.)



PD-9 Traffic Safety

The numbers of fatal and injury collisions are dropping.

This reflects the success of traffic enforcement and prevention efforts in reducing traffic accidents and fatalities. (Strategic Plan Goal H.IIG.)



Note: High profile traffic enforcement and prevention through public education are effective in reducing injury accidents.

Program Budget Report

Department POLICE DEPARTMENT

Fund 0100

Org 1901

Dept Priority By Fund Program or Service Description

05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
\$2,600,000.00	100.00%	\$0.00	\$2,600,000.00	13

Oversight of the Police Department by the Chief of Police and Asst. Chief. Included in this Division is the Internal Affairs Unit, the Public Information Officer, and

Summary for 'Org' = 1901 (1 detail record)

Org Total

\$2,600,000.00	\$0.00	\$2,600,000.00		13
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225

Org 1902

Dept Priority By Fund Program or Service Description

05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
\$3,100,000.00	100.00%	\$3,100,000.00	\$0.00	2

The City's share of cost for the 911 Communications Center is approximately 57%. Of the City's share, 80% is paid by the Police Department and 20% by Fire. All personnel costs

Summary for 'Org' = 1902 (1 detail record)

Org Total

\$3,100,000.00	\$3,100,000.00	\$0.00		2
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Org 1921

Dept Priority By Fund Program or Service Description

05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
\$3,100,000.00		\$3,100,000.00	\$0.00	2

Department POLICE DEPARTMENT

Fund 0100

Org	1921	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
Dept Priority By Fund	Program or Service Description					
		\$7,692,000.00	100.00%	\$7,692,000.00	\$0.00	69
Org Total		\$7,692,000.00		\$7,692,000.00	\$0.00	69

The organization is made up of Training, Youth Services, Property & Evidence, Information Technology, Building Services, Court/Admin Services and the 247 Records Unit

Summary for 'Org' = 1921 (1 detail record)

Org	1924	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
Dept Priority By Fund	Program or Service Description					
		\$657,500.00	100.00%	\$369,000.00	\$288,500.00	8
Org Total		\$657,500.00		\$369,000.00	\$288,500.00	8

The SDEA has a long standing grant that reimburses for assigned personnel. Grant positions, an officer participating in the HITIA task force and other partial or totally reimbursed

Summary for 'Org' = 1924 (1 detail record)

Org	1941	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
Dept Priority By Fund	Program or Service Description					
		\$10,300,000.00	100.00%	\$10,300,000.00	\$0.00	85
Org Total		\$10,300,000.00		\$10,300,000.00	\$0.00	85

This organization is responsible for the investigation of major crimes. Units include Special Victims, Property Crimes, Economic Crimes, ID Unit, Special Investigations Detail,

Department POLICE DEPARTMENT

Fund 0100

Org 1941

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
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Summary for 'Org' = 1941 (1 detail record)

Org Total \$10,300,000.00 100.00% \$20,400,000.00 \$0.00 85

Org 1961

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
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24/7 Patrol Operations. Main responsibility is to answer public calls for service and to provide enforcement within the community.

Summary for 'Org' = 1961 (1 detail record)

Org Total \$20,400,000.00 100.00% \$20,400,000.00 \$0.00 163

Org 1964

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
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Animal Control services for the City of Modesto. Included in this organization is Modesto's share of cost for the County Animal Control Facility.

Summary for 'Org' = 1964 (1 detail record)

Org Total \$692,571.00 100.00% \$692,571.00 \$0.00 4

Department POLICE DEPARTMENT

Fund 0100

Org 1965

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
	The abandoned vehicle abatement program (AVA) is partially funded with fees collected through vehicle registrations.	\$ 169,900.00	100.00%	\$ 125,000.00	\$ 44,900.00	2
	Summary for 'Org' = 1965 (1 detail record)	\$ 169,900.00		\$ 125,000.00	\$ 44,900.00	2

Org Total

Org 1966

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
	To provide traffic, parking and DUI enforcement throughout the City.	\$ 2,346,000.00	100.00%	\$ 2,346,000.00	\$ 0.00	20
	Summary for 'Org' = 1966 (1 detail record)	\$ 2,346,000.00		\$ 2,346,000.00	\$ 0.00	20

Org Total

Org 1970

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
	This organization is the City's contribution to the Stanislaus Drug Enforcement Agency. Total contribution to the SDEA for 05/06 is shown and is made either in in-kind services or	\$ 606,700.00	100.00%	\$ 606,700.00	\$ 0.00	3

Department POLICE DEPARTMENT

Fund 0100

Org 1970

Dept Priority By Fund Program or Service Description

05-06 Total \$ Support From Other Funds FTE Allocated

05-06 Total Program Budget (Proposed) % of Total Program Budget

Summary for 'Org' = 1970 (1 detail record)

Org Total \$606,700.00 \$0.00 3

Summary for 'Fund' = 0100 (10 detail records)

Fund Total \$48,664,671.00 \$2,933,400.00 369

Fund 0410

Org 2967

Dept Priority By Fund Program or Service Description

05-06 Total \$ Support From Other Funds FTE Allocated

05-06 Total Program Budget (Proposed) % of Total Program Budget

Addition of two DUI officers to enhance City of Modesto enforcement.

Org Total \$177,269.00 100.00% \$177,269.00 \$0.00 2

Summary for 'Org' = 2967 (1 detail record)

Org Total \$177,269.00 \$0.00 2

Org 2985

Dept Priority By Fund Program or Service Description

05-06 Total \$ Support From Other Funds FTE Allocated

05-06 Total Program Budget (Proposed) % of Total Program Budget

Department POLICE DEPARTMENT

Fund 0410

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
2985						
	The Police Department is receiving partial reimbursement for six police officer positions that added in October, 2003 through the Cops Universal Hiring Grant. The grant runs	\$625,236.00	100.00%	\$446,236.00	\$179,000.00	6
	Summary for 'Org' = 2985 (1 detail record)					
Org Total		\$625,236.00		\$446,236.00	\$179,000.00	6

Org 2989

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
	Two officers are assigned to local schools (one at a Jr. High and one at an elementary school) under the COPS in Schools Grant. Officers provide crime prevention.	\$224,539.00	100.00%	\$224,539.00	\$0.00	2
	Summary for 'Org' = 2989 (1 detail record)					
Org Total		\$224,539.00		\$224,539.00	\$0.00	2
Fund Total		\$1,027,044.00		\$848,044.00	\$179,000.00	10
Department Total		\$49,591,715.00		\$46,479,315.00	\$3,112,400.00	379
Grand Total		\$49,591,715.00		\$46,479,315.00	\$3,112,400.00	379

Description: Staffing Shortage

Background

The Modesto City Council, based on recommendations from the Police Department, committed to increase its police staffing standard to 1.85 sworn officer per thousand population as outlined in the most recent CFF report. To achieve this staffing ratio, a plan was outlined to increase sworn staff annually to reach 1.85 in approximately ten years. For the current fiscal year, the target was 1.35 and for fiscal year 05/06, the target is 1.40 sworn per thousand population. Rather than moving forward, the sworn per 1,000 population staffing ratio of the Modesto Police Department is declining as the population increases without adding sworn personnel.

Current Status

With a current population of 208,000, the Modesto Police Department sworn ratio is currently at 1.28 officers per thousand population. The budget reduction process is requiring that the Department not hire any additional police officers until eight current positions are vacant. The ratio will then be at 1.25 sworn per thousand. Vacancies in special units are being left unfilled in an attempt to maintain current level of staffing for patrol to answer the calls for service that continue to increase.

Impact of Status Quo

As the population increases and the number of officers available to answer calls for service is reduced, impacts to customer service cannot be avoided. The Police Department continues to look at workload reduction options such as limited or no response to less critical but traditional law enforcement calls for service.

Options and Estimated Costs

The budget reduction proposed for the Police Department for fiscal year 05/06 is to either eliminate or reduce the funding for eight officer positions. The cost of this reduction is approximately \$720,000 annually.

For the Police Department to begin moving toward a staffing ratio of 1.85, the plan was to achieve 1.35 sworn per thousand in the current year and 1.40 sworn officers per thousand in fiscal year 05/06. Based on the current population estimate of 208,000, an additional twenty-three sworn positions would need to be added immediately at a cost of approximately \$2.1 million to reach 1.40 next year. This cost does not include additional non-sworn support staff or vehicles.

