



Police Department

**AMEND THE POLICE DEPARTMENT'S FISCAL YEAR 2024 OPERATING  
BUDGET BY APPROPRIATING \$148,456 FROM THE GENERAL  
FUND'S UNAPPROPRIATED FUND BALANCE AND ADDING  
THREE PARK SAFETY SPECIALIST POSITIONS AND ONE POLICE  
SUPPORT ASSISTANT POSITION**

Commander William Grisafe

December 11, 2023

Finance Committee and City Council





# Recommendation

## Police Department

- Find that the project proposed herein is exempt under the California Environmental Quality Act (CEQA) Guidelines Section 15061 (b)(3), the “Common Sense” exemption that CEQA applies only to projects that may have an effect on the environment;
- Amend the Police Department’s Fiscal Year (FY) 2024 Operating Budget by appropriating \$148,456 from the General Fund’s unappropriated fund balance for the salaries and benefits for 4.0 Full-Time Equivalent (FTE) positions and equipment to outfit the new positions; and
- Amend the Police Department’s (FY) 2024 Operating Budget by adding 3.0 FTE Park Safety Specialists and 1.0 FTE Police Support Assistant bringing the Police Department’s total FTEs to 382.25.



# Background

## Police Department

- Ensuring the Safety of Parks is a paramount responsibility for City Officials
- Regular patrols and inspections of park grounds are essential to identifying potential hazards.
- Adding three additional Park Safety Specialists positions and one Police Support Assistant position will provide increased security measures, further deterring criminal activities.



# Background

## Police Department

➤ Below is a detailed cost of the requested positions:

FTE Position	FTE	FY 2024 Pro-rated Cost (includes salaries and benefits)	Annualized Cost (includes salaries and benefits)
Park Safety Specialists	3.0	\$97,304	\$389,216
Police Support Assistant	1.0	25,652	102,608
<b>Total</b>	<b>4.0</b>	<b>\$122,956</b>	<b>\$491,824</b>
<b>Equipment</b>			
Uniforms		\$6,000	\$6,000
Radios		18,000	18,000
Body Worn Camera		1,500	1,500
<b>Total</b>		<b>\$25,500</b>	<b>\$25,500</b>
<b>Grand Total Request</b>		<b>\$148,456</b>	<b>\$517,324</b>



# Fiscal Impact

## Police Department

- Approval of the recommended actions will amend the Police Department's FY 2024 Operating Budget by appropriating \$148,456 from the General Fund's unappropriated fund balance and adding 4.0 FTEs. The Police Department's total FTEs will increase to 382.25 FTEs. The anticipated indirect or support costs (i.e. maintenance and IT support) are minimal and will be absorbed by the Department.