

# Agenda Report

**ATTENTION: Finance Committee**

**TO:** City Council

**DATE:** November 8, 1999

**FROM:** City Manager

**SUBJECT:** Enhancement of Traffic Enforcement Capability

**RECOMMENDATION**

It is recommended the City Council:

1. Amend the Fiscal Year 2000 operating budget for the Police Department in the amount of \$81,887 to provide for an enhanced Traffic Program;
2. Recognize additional revenues from Traffic Citations in the amount of \$41,250, and appropriate \$40,637 from the unappropriated General Fund balance to offset the Traffic Program enhancements;
3. Amend the FTE's to eliminate 1.0 police officer position in the Technical Services Section, Crime Analysis Unit (405300);
4. Amend the FTE's to eliminate 1.0 police officer in the Patrol Section (403100); and
5. Add 5.0 Community Service Officer (CSO) FTE's to the Patrol Section (403100).

**BACKGROUND**

In the Fiscal Year Adopted Operating Budget, the City Council approved an enhancement to the Traffic Section that added one Lieutenant and one Police Officer to the program for a net cost of \$180,237. Since the adoption of the budget, staff has reviewed the original proposal and is now recommending an alternative plan that further increases the total number of sworn positions. Staff recommends that five Community Services Officer (CSO) positions be added to the Patrol Section. The additional CSO's will handle non-emergent patrol duties thereby freeing up officers' time. This will allow for the transfer of two (2) additional officers from the Patrol Section to the Traffic Section, enhancing the Police Department's ability to respond to the traffic concerns in the community. Staff further recommends that funding be eliminated for one police officer position in the Patrol Section to partially offset the cost of the new CSO positions. The net affect of these changes is that five (5) new CSO positions will be created and assigned to the Patrol Section and that in addition to the lieutenant and traffic officer

approved in the adopted budget, two (2) additional officers will be transferred into the Traffic Section.

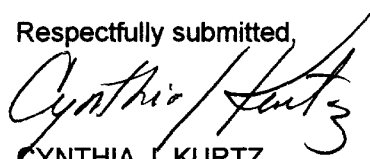
The projected net incremental cost to the General Fund for the first year of this program is \$40,637 and includes some one-time capital equipment purchases. This represents a pro-ration of cost for the remaining seven months of the fiscal year. The net impact to the General Fund would have been \$90,989 if the program were operational for a full year including capital purchases. The total annual cost of this Program beginning in fiscal year 2001 is projected to be \$342,246. This will be offset by \$99,000 in projected new traffic citation revenues and an additional \$63,000 in General Fund support.

Due to the elimination of the police officer positions in the Technical Services and Patrol Section, the proposed amendment to the Fiscal Year 2000 budget will return the sworn officer complement to the Fiscal Year 1999 staffing levels.

**Fiscal Impact**

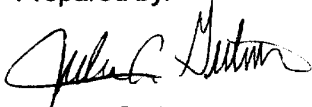
The fiscal impact of the above recommendation is to increase the Police Department's fiscal year 2000 budget over the amount already approved by the City Council by \$81,887. For Fiscal Year 2000, this increase will be off set by additional revenues to the General Fund from enhanced traffic enforcement in the amount of \$41,250 and from the unappropriated General Fund balance \$40,637.

Respectfully submitted,



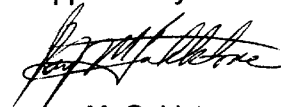
CYNTHIA J. KURTZ  
City Manager

Prepared by:



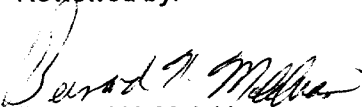
Julie A. Gutierrez  
Deputy Director of Finance

Approved by:



Jay M. Goldstone  
Director of Finance

Reviewed by:



Bernard K. Melekian  
Chief of Police