



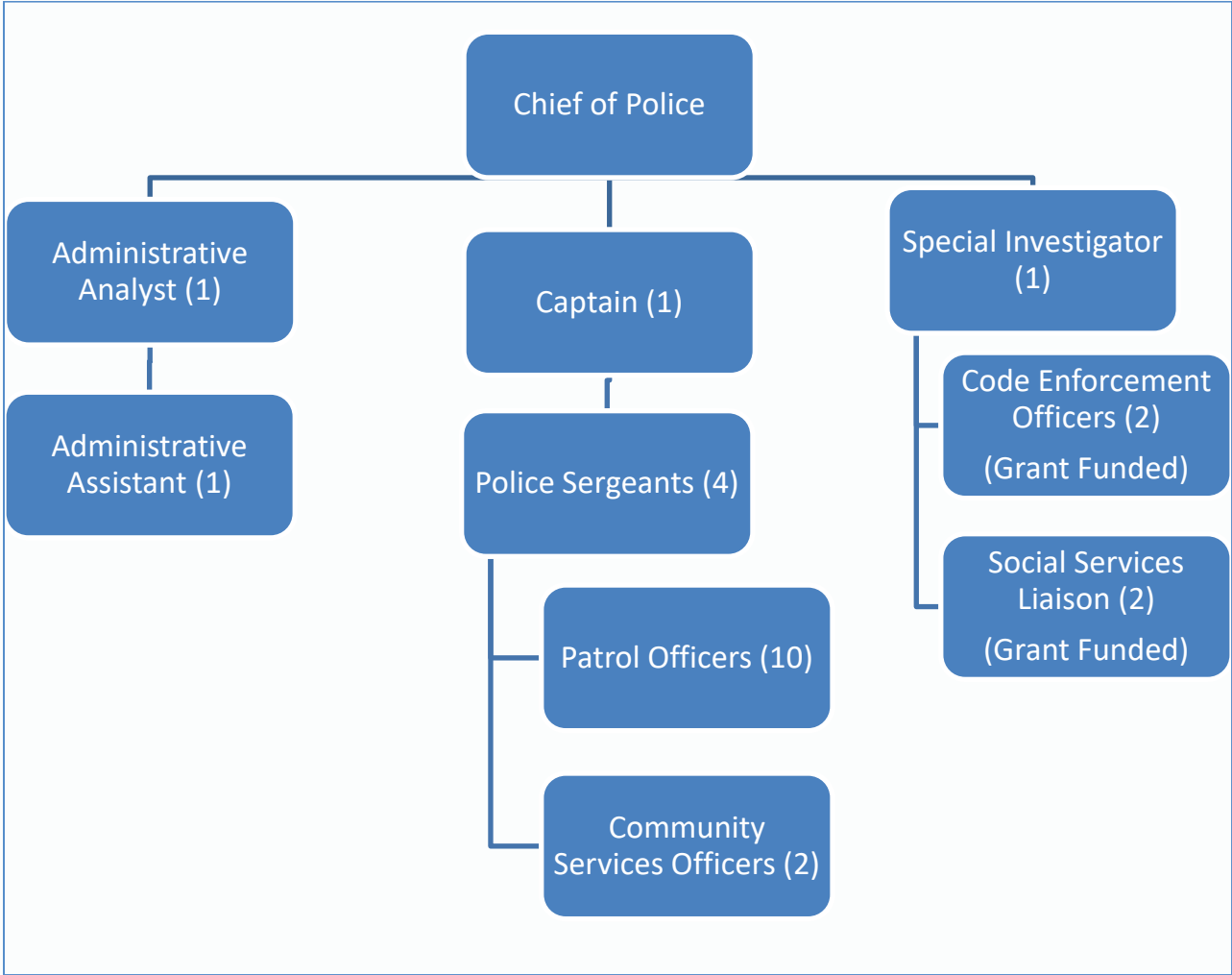
**CITY OF
FORT BRAGG**

Fiscal Year 2024 Adopted Budget



**POLICE
DEPARTMENT**

PUBLIC SAFETY – POLICE DEPARTMENT BUDGET



AUTHORIZED FTE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Police Department	22	22	22	22	22	22	22	22	26	25

DEPARTMENT DESCRIPTION

The Fort Bragg Police Department functions with two divisions consisting of an Administrative Division and a Patrol Division. The Administrative Division is comprised of the Chief of Police, one Administrative Analyst, one Administrative Assistant, one Special Investigator, two Social Services Liaisons, and two Code Enforcement Officers. The Patrol Division is comprised of one Captain, four Sergeants, ten patrol officers, and two Community Service Officers.

The Chief of Police serves as the liaison between the City Hall administration, City Council, and other state and local agencies as well as acting as the head administrator of the Department.

The Administrative Division handles multiple tasks including the Department's Evidence Room, lost and found property, staff member's training files to insure compliance with various oversight authorities including the California Peace Officer Standards and Training regulations (POST) and the Department of Justice, as well as maintaining all records both generated and sent to the Department, while following the strict guidelines of maintaining and providing copies to the general public upon record requests. The Administrative Division also handles and recovers revenue for the Department through fingerprinting services, stored vehicle releases, and the processing of parking citations. The Administrative Analyst handles Human Resources duties of police personnel.

A newly formed position of Special Investigator was created this year. The Special Investigator handles Internal Investigations involving police misconduct, background investigations for new employees, and is the Training Manager, FTO Supervisor, Ranger master, and Armorer. He also supervises the Social Services Liaisons and Code Enforcement. This position allowed FBPD to bring many areas back in house instead of contracting them out, which saves time and money.



Under the Administrative Division, the Administrative Analyst and Assistant provide a variety of services to the public through both front office visits and phone calls. All written and electronic records are managed by this unit as well as Public Records Act requests, bills, requests for information, fingerprinting, sex registrants, and personnel files.



The Care Response Unit comprised of two Social Services Liaisons provide services including providing information and resources supporting homelessness and mental health problems, but more importantly they will follow-up with mental health person(s) providing proper monitoring, guidance and resources to curtail any further police calls. With this type of program our Department hopes to see a reduction in calls for service while also providing another service to our

community's most vulnerable individuals. Their efforts have reduced arrests of homeless individuals by 47%. This year we added a collateral duty of maintaining the Emergency Winter Shelter where they provided vouchers and record keeping for reimbursement of funds. The Care Response Unit has gained national attention for its unique approach and success. On April 1, 2023, FBPD received a \$345,000 grant from the Youth Opioid Resistance fund to pay for one of the SSL's and another Success Coach. This new program is titled Project Right Now and will provide immediate assistance for rehabilitation and wrap-around follow up care for youth ages 12-24 suffering from opioid dependence in an effort to reduce the overdose death and injury rate as well as divert them from the criminal justice system. Project Right Now is a

revolutionary way of approaching this epidemic and has been recognized by UCLA to be used as a framework nationally.

Code Enforcement was transferred to the Police Department for oversight. A second Code Enforcement Officer was added early in 2023. This doubled their ability to address concerns throughout the community. In the Police Department, Code Enforcement gained new vision and direction. They also had an advantage of being part of a much larger team to support their efforts. Many processes were streamlined, creating efficiency.

The Patrol Division is divided into four defined 12 hours shifts of service; which when fully staffed are comprised of one Sergeant and two Patrol Officers. One other Patrol Officer is assigned to a “cover shift” for continuity in operations during shift change and to allow Dayshift to catch up on reports. One Community Service Officer is assigned to each Dayshift as well. The Captain serves as Patrol Commander. The Patrol Division does not currently have a dedicated Detective for major crimes, requiring all Patrol members to remain proficient in all aspects of law enforcement investigations. Also, unlike larger agencies, Patrol officers here write and serve many search warrants. It should be noted the Patrol Division, during the last two years, has been operating at only one half to three quarters staffing levels. In June 2022, Patrol was at full staff for the first time in the last ten years. This lasted only two months, however, due to an officer not completing the field training, one officer lateraling to a nearby agency, and a Sergeant being reassigned to the new Special Investigator position.

The Patrol Division Captain works as both the Division Commander and in some cases a relief Sergeant assisting in covering shift vacancies and normal patrol duties during times of increased calls for service. The Patrol Division Captain is responsible for preparing training plans for the Patrol Division and auditing all patrol activities to ensure compliance with state and local standards. The Patrol Captain additionally has written and managed several grants including.

The Department’s Wellness Program has grown considerably. One of the main points is the Mind Health Checkup program, which mandates all PD employees to see a contracted psychologist twice per year for a checkup. This model is used by only a few other departments nationwide, but has gained a lot of attention recently. We have also begun a virtual yoga program for public safety and the Cordico Officer Wellness app. They all allow police employees to partake in wellness anonymously, without fear of stigma or work action. Additionally, a Peer Support team was started with three employees who all attended advanced peer support and Critical Incident Stress Management training. This tool allows staff the opportunity to talk to trained co-workers instead of a professional in person instead of virtually. The intent is to offer a robust wellness system that satisfies everyone’s needs.

The Department provides public safety services 24-hours a day, seven-days a week, and prides itself on its dedicated approach to community policing and enhancing quality of life for the community. The Department handles all law enforcement investigations within their jurisdiction ranging from animal control complaints to the reporting of traffic collisions. While the population of Fort Bragg is roughly only 7,000 people, being a notable service hub for the surrounding rural

community combined with the bustling tourist economy means that the Department is often policing up to 30,000 people during the busy summer months.

FY 2022/23 TOP ACCOMPLISHMENTS

- Hired a permanent Chief
- Promoted an Officer to Sergeant
- Hired a new Community Service Officer
- Reorganization of Department structure
- All policies reviewed, updated and disseminated
- A full audit and inventory of the Armory
- A full audit, inventory, and purge of Evidence
- Began the conversion to an electric fleet with four electric and one hybrid truck ordered
- New and innovative Wellness programs
- New and innovative Opioid programs
- 277% increase in DUI arrests
- 25% decrease in collisions
- Purchase of five new vehicles – four are fully electric
- First Employee Awards
- Most successful National Night Out event involving the entire community
- Award of CIBHS grant to hire two new personnel to assist with youth and substance abuse
- 47% reduction in arrests of homeless
- Developed strategy to address homeless camps involving Patrol, Code Enforcement, and CRU
- Took Code Enforcement into PD and increased by one
- Providing financial support for many youth activities through Asset Forfeiture
- Chief Cervenka graduated from POST Command College, awarded with Most Inspirational Student
- Updated Mission Statement; Motto; patch; and vehicle graphics to better represent the Department, City, and community
- Established Social Media Team and greatly increased communications with the community
- Produced a recruitment video in house, saving thousands of dollars
- Purchased more Axon Body Cameras to equip each officer with their own



Figure 1The Chief's Award – presented to Captain O'Neal and Acting Sergeant Ferris for lifesaving acts

PERFORMANCE/WORKLOAD METRICS

INDICATORS	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY 22	FY23 (YTD)*
PUBLIC SAFETY								
Incident Cases (I Cases)	-	-	1,505	3,624	4,271	3,481	4,103	3,578
Calls for Service	14,731	14,494	14,532	19,893	12,106	11,579	14,248	14,246**
Crime Reports	1,487	1,534	1,554	1,320	1,268	1,131	1,147	829
Traffic Citations	813	918	941	648	508	362	392	245
Bookings	587	732	793	496	521	520	660	616
DUI	42	39	49	35	24	41	113	87
Traffic Accidents	183	147	145	145	141	152	139	81

*7/01/22 – 4/13/23**Includes CRU and Code Enforcement

FY 2023/24 TOP PRIORITIES

- Create and maintain a Volunteers in Police Services (VIPS) program intended to increase the use of volunteers for public safety activities
- Partner with Adventist Hospital for Chaplaincy Program
- Begin Police Cadet Program to both increase the use of volunteers in public safety activities and create an immediate recruiting pool from the local community
- Re-build the Department's Neighborhood Watch Program with the goal of creating more community participation to include Spanish-speaking meetings.
- Redesign of front office for booking/fingerprint area
- Establish a Virtual Reality based training system, using cutting edge technology
- Streamline Code Enforcement Complaint process
- Purchase new handguns and rifles with the latest technology for the safety of the community
- Hire and retain personnel with the goal of full staffing
- Establish full-time SRO program with FBUSD
- Increase low or no cost training for all staff
- Review of all processes and procedures seeking cost efficient alternatives through the use of technology
- Establish an annual "Community Academy" for community members to learn more about the Police Department and Government





BUDGET OVERVIEW

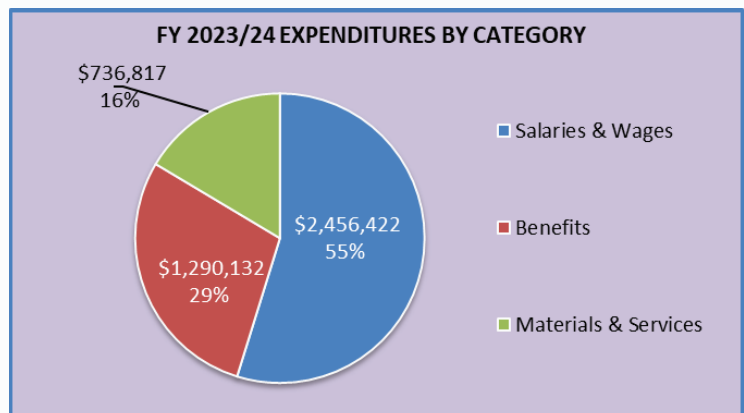
The Police Department Adopted Budget is \$4.9 million, an increase of 12% from the prior year. Salaries and Benefits was the most significant increase, besides the MOU increases of 3%, in the prior fiscal year, the Code Enforcement Program was moved to the Police Department, increasing the overall Budget by \$224K annually.

A shortage of police officers locally and nationally has driven wages up every year for the last several years. The Fort Bragg City Code Chapter 2.68 provides for an annual salary survey of Mendocino County law enforcement positions. It establishes that Fort Bragg's salaries will, at a minimum, be set at the average of the other local entities. As of the latest survey held in January 1, 2023, there were no increases, confirming that the City's salaries and benefits were competitive when compared to other local law enforcement entities, however, a 3% Cost of living adjustment is being included in the Fiscal year 2024 Budget per the Fort Bragg Police Association MOU and the realized annual costs of the four vacation positions (three officers and one community service position) resulted in budget savings in last fiscal year. The department transitioned from an interim chief in FY 2022 to hiring a new full-time Police Chief in FY 2023 and will be fully staffed once the three recruits graduates from the Academy by the end of Q2. A budget of \$40k has been included for Police Academy costs for the three recruits.

The CE two positions are funded by the Community Development Block Grants (CDBG) which expires in April 2024. Depending on the Notice of Funding expected in June 2023 from Housing and Community Development (HCD), the City may request for an extension of the Grant through the end of the fiscal year or apply for new round of funding if permissible.

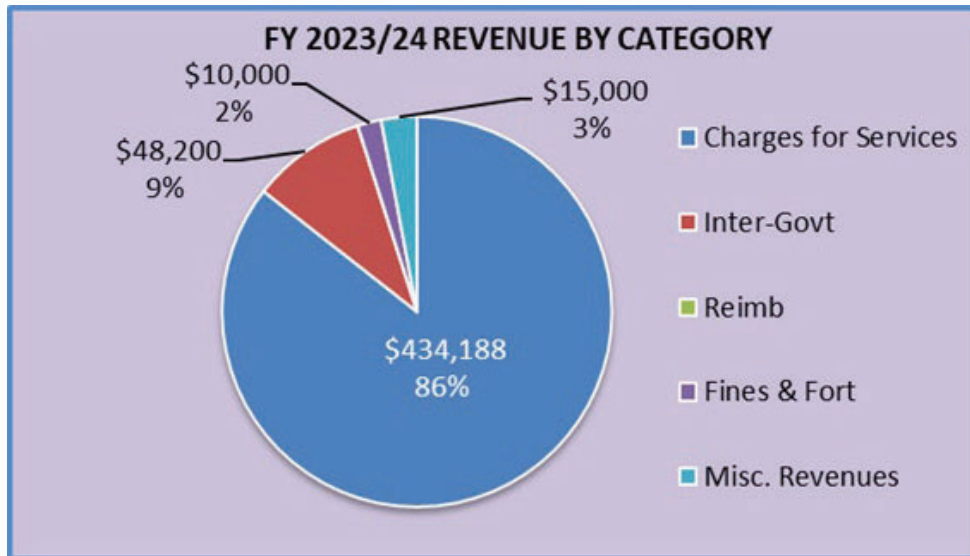
Moreover, the Care Response Unit comprised of two Social Services Liaisons provide services including providing information and resources supporting homelessness, mental health problems and maintained the Emergency Winter Shelter where they provided vouchers and record keeping for reimbursement of funds. On April 1, 2023, department received a \$345,000 grant from the Youth Opioid Resistance fund to pay for one of the SSL's and another Success Coach through April 2024. The second SSL's position, which was funded by the Social Services Grant from FY 2022 was extended to December 2023. The Adopted Budget includes funding for the second SSL position for the rest of the fiscal year once the Grant period ends.

Dispatch services are set to increase by 5% year-over-year provided by the City of Ukiah which were offset by decreases in general supplies and small tools and equipment.



POLICE DEPARTMENTAL BUDGET SUMMARY
FUND 110
DEPARTMENT: 4200, 4202

Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Adopted Budget	% + /-
Revenue					
Charges for services	\$ 102,719	\$ 512,207	\$ 459,317	\$ 434,188	-5%
Intergovernmental	35,178	34,200	70,000	48,200	100%
Fines & Forfeitures	41,988	28,000	10,250	10,000	-2%
Miscellaneous Revenue	(4,201)	25,500	68,079	15,000	-78%
Total Departmental Revenue	175,685	599,907	607,646	507,388	-16%
Expenditure					
Personnel Services	3,201,762	3,545,242	3,228,180	3,746,554	16%
Non-Personnel Services	689,230	770,816	779,112	736,817	-5%
Total Departmental Expenditure	3,890,992	4,316,057	4,007,292	4,483,371	12%
Net Expenditure	(3,715,307)	(3,716,150)	(3,399,646)	(3,975,983)	17%
Cost Allocation Summary					
Expense - Cost Allocations	1,453,691	1,258,037	1,258,037	1,256,983	100%
Revenue - Interfund Cost Reimb	145,424	159,066	165,271	170,229	3%
Net Cost Allocation	1,599,115	1,417,103	1,423,308	1,427,212	
Net Expenditure	\$ (5,314,423)	\$ (5,133,253)	\$ (4,822,954)	\$ (5,403,196)	12%



BUDGET EXPENDITURE DETAIL:

Fund #110

Departments: 4200, 4202

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Adopted Budget	% + /-
0100	Salaries & Wages-Operations	\$ 1,948,543	\$ 2,322,756	\$ 2,092,201	\$ 2,297,796	10%
0100	Salaries & Wages-Social Services	-	77,802	85,431	158,626	85.7%
0200	Employee Benefits - Operations	1,253,219	1,118,399	1,023,933	1,223,636	19.5%
0200	Employee Benefits - Social Services	-	26,285	26,615	66,496	149.8%
	Personnel Services	3,201,762	3,545,242	3,228,180	3,746,554	16.1%
	Public Safety, Administration and Operations					
0313	Laboratory	3,430	2,500	2,730	2,800	3%
0314	Animal Care & Control	32,333	34,000	34,000	34,000	0%
0318	Investigative Medical Serv	765	1,500	-	1,500	100%
0319	Professional Services	41,460	25,000	25,000	25,000	0%
0320	Dues & Memberships	397	600	1,699	2,000	18%
0351	Equipment Repair & Maint	45	2,000	1,000	1,000	0%
0356	Rental-Equip & Vehicles	2,450	2,500	2,500	1,600	-36%
0357	Rentals - Space	4,585	4,900	4,900	4,900	0%
0362	Telephone & Communication	22,581	23,000	23,000	23,000	0%
0365	Copying/Printing	1,035	2,800	2,800	2,800	0%
0366	Training/Travel Reimbursement	32,225	35,000	35,000	35,000	0%
0367	PD Recruit Training	27,159	-	-	40,000	100%
0371	Meetings/City Business	383	500	300	500	67%
0372	Postage	1,052	800	800	800	0%
0374	Evidence Supplies	1,224	1,400	1,500	1,500	0%
0375	General Supplies	6,718	8,000	8,000	1,000	-88%
0376	Medical/Safety Supplies	6,548	5,000	5,000	2,500	-50%
0380	Wellness	-	-	24,000	15,000	-38%
0381	Small Tools & Equipment	24,974	30,000	30,000	1,000	-97%
0383	Utilities	6,953	5,500	7,500	7,500	0%
0384	Books & Subscriptions	1,413	750	750	750	0%
0619	Miscellaneous	28,482	29,110	29,110	28,482	-2%
0386	Dispatch Services	394,765	386,011	395,662	415,445	5%
	Non-Personnel Services	689,230	606,272	639,112	648,077	1%
	Public Safety, Social Services					
0319	Professional Services	-	164,544	140,000	83,740	-40%
0379	Supplies	-	-	-	5,000	100%
	Non-Personnel Services	-	164,544	140,000	88,740	-37%
	Total Police Department	\$ 3,890,992	\$ 4,316,057	\$ 4,007,292	\$ 4,483,371	12%

Social Service Liason

Line Item Detail:

Fund #110	Account Detail	Category Account Detail	FY 2023/24 Adopted Budget
Personnel Costs:			
	Salaries & Wages	\$ 158,626	
	Employee Benefits	66,496	
	Total Personnel Costs		\$ 225,122
Materials & Services			
110-4202-0319	Professional Services	83,740	
110-4202-0375	Supplies - CRU	5,000	
	Total Material & Services		88,740
	Total - Police Department - Operations		\$ 313,862

Line Item Detail

Fund #110 Department: 4200	Account Detail	Category Account Detail	FY 2023/24 Adopted Budget
-------------------------------	-------------------	-------------------------------	---------------------------------

Personnel Costs:

Salaries & Wages	\$ 2,297,796
Employee Benefits	<u>1,223,636</u>

Total Personnel Costs **\$ 3,521,432**

Materials & Services

110-4200-0313	Laboratory	2,800
110-4200-0314	Animal Care & Control	34,000
110-4200-0318	Investigative Medical Service	1,500
110-4200-0319	Professional Services	<u>25,000</u>
	Car washing	\$ 300
	DOJ Livescan	10,800
	Evidence towing	500
	Integrity shred	700
	Investigative services	1,000
	MMCTF Annual donation	4,500
	Reporting Subscriptions	2,709
	Whispering Pines water	500
	RIPALog	<u>3,991</u>
110-4200-0320	Dues & Memberships	2,000
110-4200-0351	Equipment Repair & Maintenance	1,000
110-4200-0356	Rentals - Equipment	1,600
110-4200-0357	Rentals - Off Site Storage	4,900
110-4200-0362	Telephone & Communication	23,000
110-4200-0365	Copying/Printing	2,800
110-4200-0366	Training/Travel Reimbursement	35,000
110-4200-0371	Meetings/City Business	500
110-4200-0372	Postage	800
110-4200-0374	Evidence Supplies	1,500
110-4200-0375	General Supplies	1,000
110-4200-0376	Medical/Safety Supplies	2,500
110-4200-0380	Wellness	15,000
110-4200-0381	Small Tools & Equipment	1,000
110-4200-0383	Utilities	7,500
110-4200-0384	Books & Subscriptions	750
110-4200-0386	Dispatch services	415,445
110-4200-0619	Miscellaneous	<u>28,482</u>

Total Material & Services **648,077**

Total - Police Department - Operations **\$ 4,169,509**

BUDGET REVENUE DETAIL:

Fund #110

Department: 4200, 4202

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Adopted Budget	% + /-
Charges for Services						
3318	Grant Staff Time Reimb	\$ 23,168	\$ 432,707	\$ 77,894	\$ 214,542	175%
3318	Grant Staff Time Reimb- Social Services	-	-	\$ 313,174	\$ 146,623	-53%
3419	Police Copies	4,220	\$ 5,000	\$ 4,500	\$ 4,800	7%
3422	Police Fingerprints	33,578	\$ 42,000	\$ 42,448	\$ 42,872	1%
3425	Stored Vehicle Release	10,130	\$ 10,000	\$ 10,000	\$ 10,000	0%
3426	Abandoned Vehicle Abatement	31,490	\$ 22,000	\$ 11,000	\$ 15,000	36%
3718	Police Witness Fee	134	\$ 500	\$ 300	\$ 350	17%
Total Charges for Services		102,719	512,207	459,317	434,188	-5%
Intergovernmental						
3200	DNA Reimbursements	2,581	\$ 4,200	\$ 3,000	\$ 3,200	7%
3719	Booking Fee Reimbursement	17,025	\$ 14,000	\$ 29,000	\$ 25,000	-14%
3201	Training Reimbursement	15,257	\$ 16,000	\$ 38,000	\$ 20,000	-47%
Total Intergovernmental		35,178	34,200	70,000	48,200	-31%
Fines & Forfeitures						
3511	Parking Fines	37,518	\$ 20,000	\$ 10,000	\$ 10,000	0%
3513	DUI Cost Recovery	4,470	\$ 8,000	\$ 250	\$ -	-100%
Total Fines & Forfeitures		41,988	28,000	10,250	10,000	-2%
Miscellaneous						
3998	Miscellaneous revenues	(4,201)	\$ 25,500	\$ 68,079	\$ 15,000	-78%
Total Miscellaneous		(4,201)	25,500	68,079	15,000	-78%
Total Police Dept. Revenue		\$ 175,685	\$ 599,907	\$ 607,646	\$ 507,388	-16%

COST ALLOCATION

Fund #110

Department: 4200

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Adopted Budget	% + /-
0800	Overhead Allocation	\$ 1,120,681	\$ 882,500	\$ 882,500	\$ 882,500	0%
0802	Cost Allocation contra exp	(4,761)	(1,629)	(1,629)	(4,761)	192%
0396	Allocation to ISF-IT	171,168	178,416	178,416	178,416	0%
0322	Allocation to ISF-Fleet	95,699	129,924	129,924	129,924	0%
0397	Allocation to ISF-Facilities	70,904	68,826	68,826	70,904	3%
3497	Interfund Cost Reimbursement - Rev	145,424	159,066	165,271	170,229	3%
Net Cost Allocation		\$ 1,599,115	\$ 1,417,103	\$ 1,423,308	\$ 1,427,212	0%