



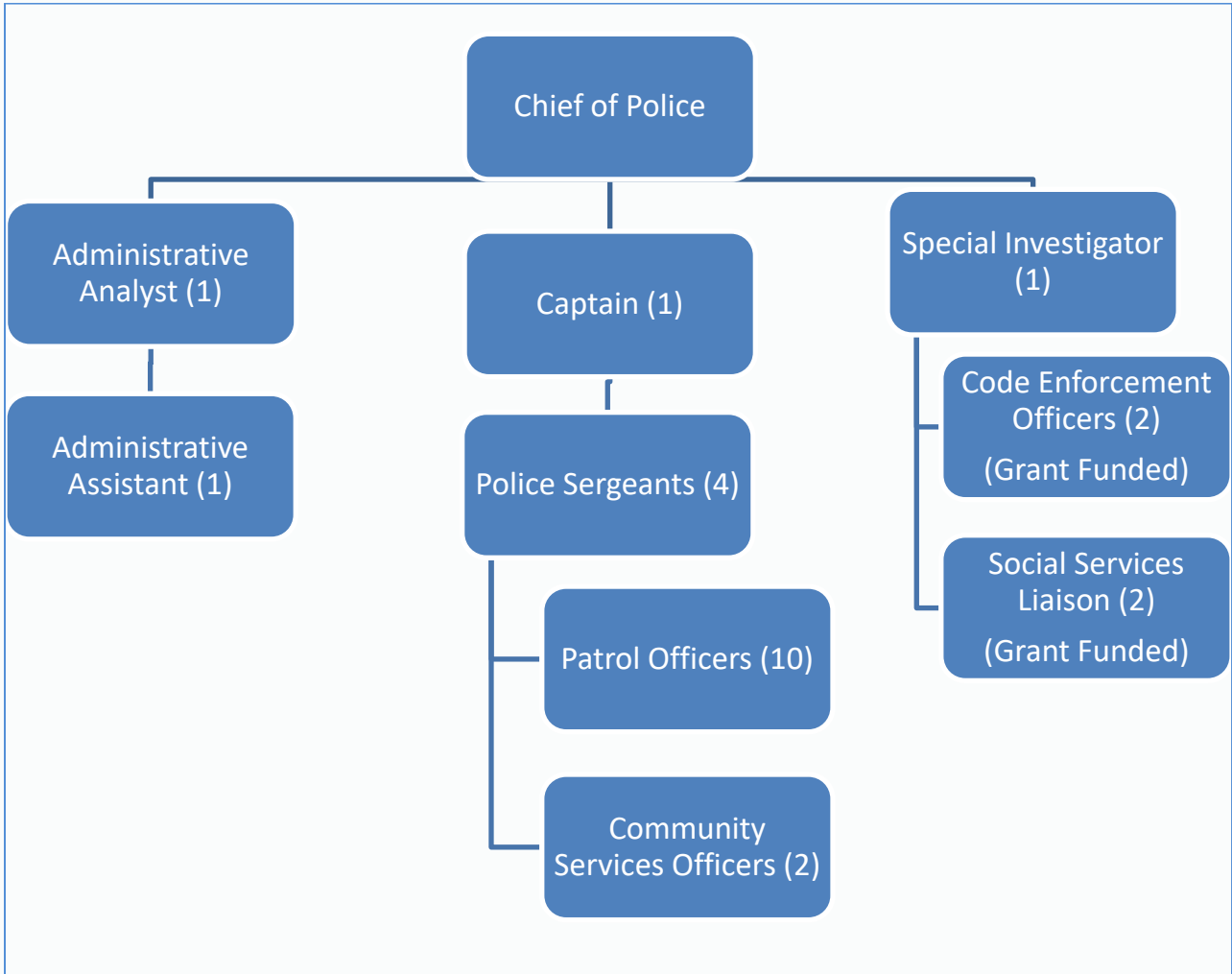
**CITY OF
FORT BRAGG**

Fiscal Year **2024** Proposed 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 1 The 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

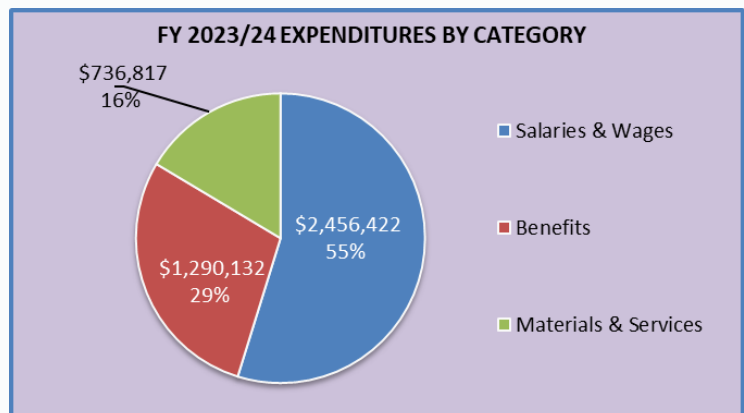
The Police Department Proposed Budget is \$4.9 million, an increase of 12% from the prior year. Salaries and Benefits was the most significant increase, besides the MOU increases of 3%, in the prior fiscal year, the Code Enforcement Program was moved to the Police Department, increasing the overall Budget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

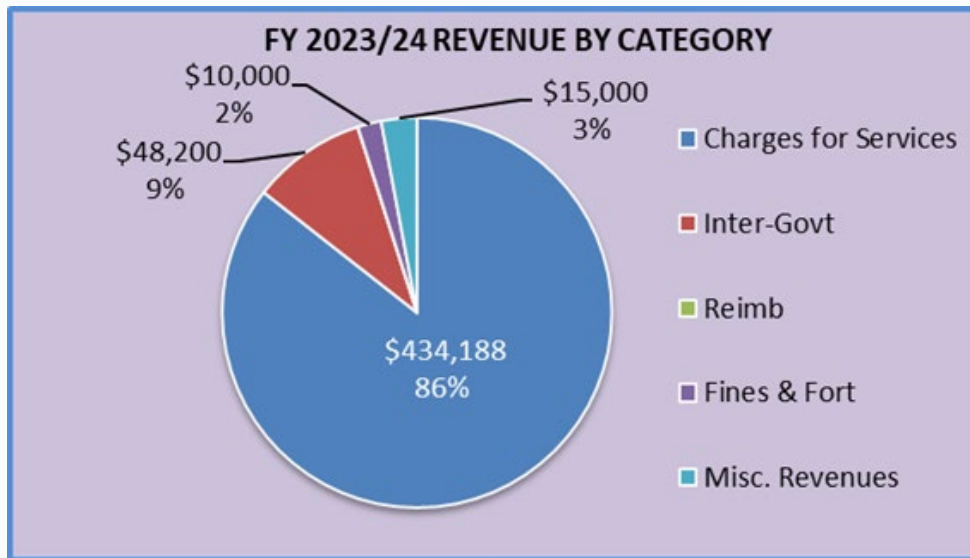
Moreover, the Care Response Unit comprised of two Social Services Liaisons provide services including providing information and resources supporting homelessness, mental health problems and maintained the Emergency Winter Shelter where they provided vouchers and record keeping for reimbursement of funds. 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 proposed 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 Proposed 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% |



DEPARTMENT DETAILS – PUBLIC SAFETY

| Object | Description | FY 2022/23 | | FY 2023/24 | | % + /- |
|--------|---|-----------------------|---------------------|------------------------|---------------------|-----------|
| | | FY 2021/22 Audited | Amended Budget | 22/23 FYE Projected | Proposed 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% |



DEPARTMENT DETAILS – PUBLIC SAFETY

Line Item Detail

| Fund #110 Department: 4200 | | Account Detail | Category Account Detail | FY 2023/24 Proposed 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 | | | | <u>\$ 4,169,509</u> |

DEPARTMENT DETAILS – PUBLIC SAFETY

Social Service Liason
Line Item Detail:

| Fund #110 | Account Detail | Category Account Detail | FY 2023/24 Proposed Budget |
|---------------------------------|---|-------------------------|----------------------------|
| Department: 4202 | | | |
| 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 |

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 Proposed 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 Proposed 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% |