**Sacramento City 2020-21 Proposed Budget**

**Analysis of Budget & Sacramento Police Department**

**6/11/2020**

**Overall: proposed Sacramento City budget: $1.3 billion**

**Operations [by operating offices]: $837.9 M or 70% of overall budget**

|  |  |  |
| --- | --- | --- |
| **Operating Office** | **Budget** | **% Total Operations** |
| **Community Development** | **$45.7 M** | **5.5%** |
| **Convention** | **$18.9 M** | **2.2%** |
| **Finance** | **$11.8M** | **1.4%** |
| **Fire Dept** | **$138.1M** | **16.5%** |
| **Human Resources** | **$50.6M** | **6%** |
| **IT** | **$25.6M** | **3%** |
| **Police Dept** | **$157.5M** | **19%** |
| **Public Works** | **$195M** | **23.3%** |
| **Utilities** | **$150.7M** | **18%** |
| **Youth, Parks & Com Enrichment** | **$43M** | **5%** |
| **Total** | **$837.9M** | **100%** |

**Operations Offices: % of $837.9 Million Operations budget [70% of overall budget]**

**Summary: 19% of the operations budget is for Police Department**

**General Funds: Operating Offices**

|  |  |  |
| --- | --- | --- |
| **Operating Office** | **General Funds** | **% Total General Funds** |
| **Community Development** | **$29 M** | **6%** |
| **Convention** | **$2.6M** | **.05%** |
| **Finance** | **$9M** | **1.9%** |
| **Fire Dept** | **$71M** | **14.8%** |
| **Human Resources** | **$4.4M** | **.9%** |
| **IT** | **$19.7M** | **4.1%** |
| **Police Dept** | **$109.7M** | **22.8%** |
| **Public Works** | **$42M** | **8.7%** |
| **Utilities** | **$150.7M** | **31.3%** |
| **Youth, Parks & Com Enrichment** | **$43M** | **8.9%** |
| **Total** | **$481.1 M** | **100%** |

**Operating Offices: % of $481.1 M in General Funds**

**Summary: 22.8% of general funds is for Police Department**

**Measure U Funds**

|  |  |  |
| --- | --- | --- |
| **Operating Office** | **Measure U Funds** | **% Total Measure U Funds** |
| **Fire Dept** | **$21.6M** | **24.1%** |
| **Police Dept** | **$45.7M** | **50.9%** |
| **Youth, Parks & Com Enrichment** | **$14.4M** | **16%** |
| **Economic Development** | **$4.2M** | **4.7%** |
| **Miscellaneous** | **$3.3M** | **3.7%** |
| **Library** | **$.5M** | **.5%** |
| **Total** | **$89.7M** | **100%** |

**Operating Offices: $89.7 M in Measure U Funds: % Measure U Funds**

**Summary: 50.9% of Measure U funds for Police Department**

**Operating Grants**

|  |  |  |
| --- | --- | --- |
| **Operating Office** | **Operating Grants** | **% Operating Grants** |
| **Fire Dept** | **$1.2M** | **14.8%** |
| **Police Dept** | **$5.3M** | **65.4%** |
| **Utilities** | **$635,000** | **7.8%** |
| **Youth, Parks & Com Enrichment** | **$885,890** | **10.9%** |
| **Total** | **$8.1M** | **100%** |

**Operating Offices: $8.1 in Operating Grants: % Operating Grants**

**Summary: 65.4% of Operating Grants for Police Department**

**SUMMARY OF SACRAMENTO POLICE DEPARTMENT [SPD] 2020-21 FUNDING**

|  |  |
| --- | --- |
| **Category** | **% SPD** |
| **Operations Offices budget [70% overall budget]** | **19%** |
| **General Funds** | **22.9%** |
| **Measure U** | **50.9%** |
| **Operating Grants** | **65.4%** |

**2020 Budget Calendar**

