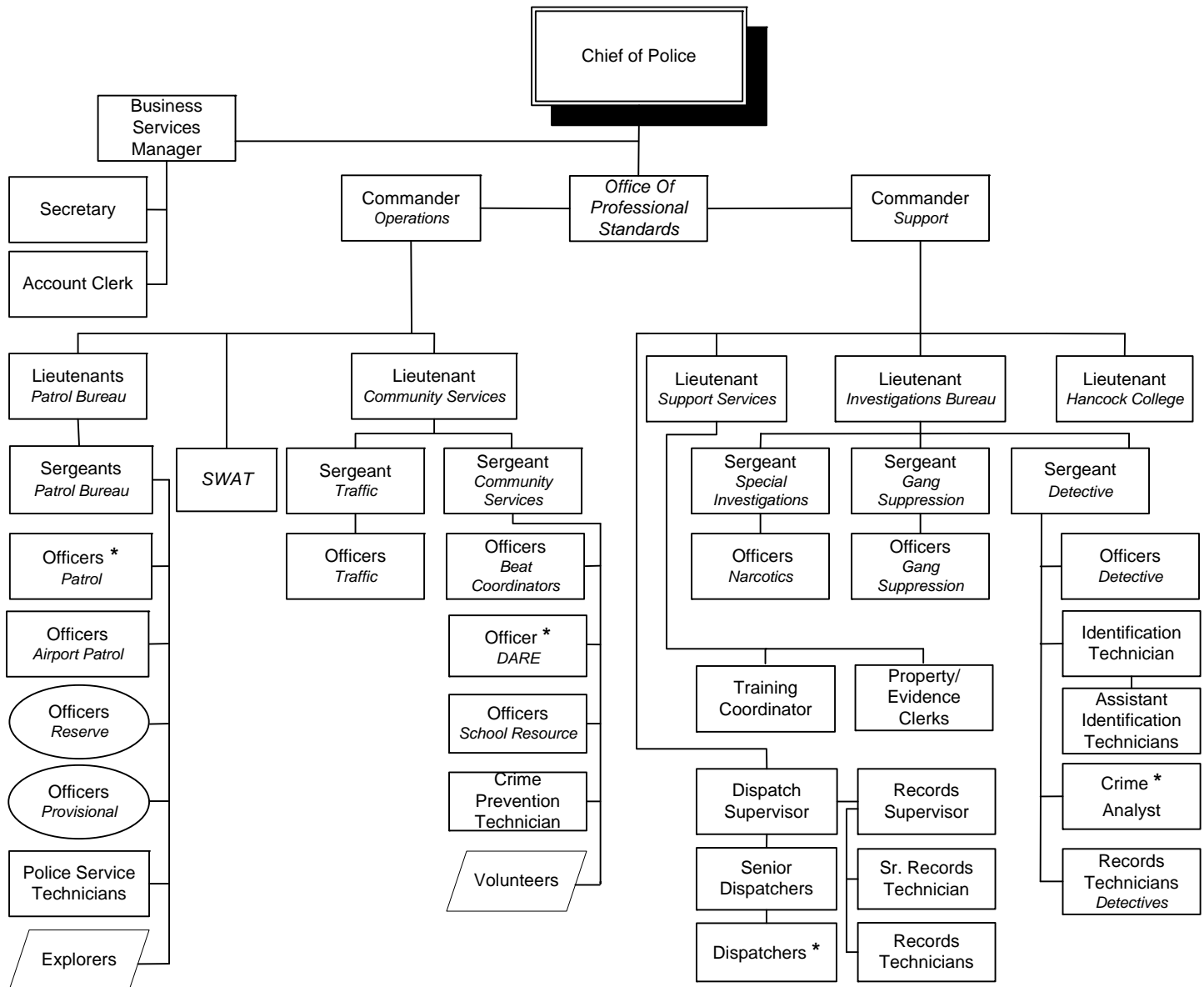
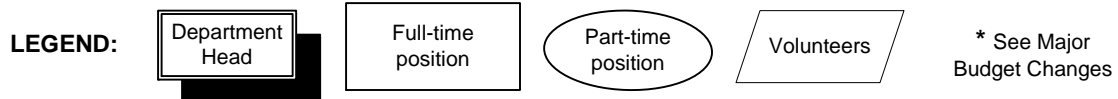


POLICE DEPARTMENT

ORGANIZATIONAL CHART



The above organizational chart only depicts full-time and part-time employees and volunteers



PUBLIC SAFETY

DEPARTMENT: Police
DIVISION: Administration, Operations & Support

PROGRAM: Police Protection Services
FUND: General Fund

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$18,884,360	\$19,121,430	\$18,818,840	\$19,189,130	\$20,366,580
Services & Supplies	1,561,060	1,730,230	1,626,160	1,843,170	1,884,710
Total Operating Cost	20,445,420	20,851,660	20,445,000	21,032,300	22,251,290
Capital	47,450		11,600		
Debt Service					
Transfers					
Total Cost	20,492,870	20,851,660	20,456,600	21,032,300	22,251,290
Less: Departmental Revenues	2,096,080	1,785,310	1,974,010	1,591,680	1,554,580
Net City Cost	<u>\$18,396,790</u>	<u>\$19,066,350</u>	<u>\$18,482,590</u>	<u>\$19,440,620</u>	<u>\$20,696,710</u>

SUMMARY OF SERVICE PROGRAMS

Administration	\$ 2,112,380	\$ 2,243,130	\$ 2,121,350	\$ 2,350,850	\$ 2,419,650
Operations	11,480,760	11,527,920	11,086,210	11,216,090	11,917,090
Support	6,039,810	6,608,340	6,388,130	6,906,180	7,326,240
Grant Supported Operations	859,920	472,270	860,910	559,180	588,310
Total Service Programs	<u>\$20,492,870</u>	<u>\$20,851,660</u>	<u>\$20,456,600</u>	<u>\$21,032,300</u>	<u>\$22,251,290</u>

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk I	1	1	1	1	1
Assistant Identification Technician	2	2	2	2	2
Business Services Manager	1	1	1	1	1
Chief of Police	1	1	1	1	1
Crime Analyst*	1	1	1	1	1
Crime Prevention Technician	1	1	1	1	1
Dispatcher Supervisor	1	1	1	1	1
Dispatcher I/II*	15	15	15	15	15
Identification Technician	1	1	1	1	1
Police Corporal	17	17	17	17	17
Police Division Commander	2	2	2	2	2
Police Lieutenant	7	7	7	7	7
Police Officer*	74	73	73	73	73
Police Records Supervisor	1	1	1	1	1
Police Records Technician I	6	5	5	5	5
Police Records Technician II	4	4	4	4	4
Police Records Tech/Detectives	2	2	2	2	2
Police Sergeant	11	11	11	11	11
Police Services Technician	5	5	5	5	5
Property/Evidence Clerk	2	2	2	2	2
Secretary	1	1	1	1	1
Senior Dispatcher	4	4	4	4	4
Senior Police Records Technician	2	1	1	1	1

PUBLIC SAFETY

DEPARTMENT: Police
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FUND: General Fund

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
<u>SUMMARY OF POSITIONS (continued)</u>					
Training Coordinator	1	1	1	1	1
TOTAL	163	160	160	160	160
GRAND TOTAL	163	160	160	160	160

<u>TEMPORARY (FTE)</u>					
Assistant Clerk – Office	0.5	0.5	0.5	0.5	0.5
Certified Dispatcher Aide	2.0	2.0	2.0	2.0	2.0
Provisional Officer	0.5	0.5	0.5	1.0	1.0
Reserve Police Office Level I/II	5.0	5.0	5.0	5.0	5.0
Work Aide/Police Intern	1.0	1.0	1.0	1.0	1.0
TOTAL TEMPORARY (FTE)	9.0	9.0	9.0	9.5	9.5

*See Major Budget Changes

PROGRAM DESCRIPTION

Under the philosophy of “COMMUNITY BASED POLICING” the Santa Maria Police Department will strive to protect and serve the residents of Santa Maria and provide all persons within the City limits with a full range of professional police services. These services include: maintaining civil order, preventive patrol, investigations, traffic control and enforcement, criminalistics, crime prevention, drug enforcement, and abuse prevention. The goal of “COMMUNITY BASED POLICING” philosophy is threefold: First, to reduce crimes; second, to reduce resident’s fear of crime; and third, to work in partnership within the community in an effort to improve the quality of life for all residents of Santa Maria.

SUBPROGRAMS AND THEIR OBJECTIVES

Administration

The Administration Division is responsible for administering the affairs of the organization in a manner consistent with the needs of the community, department personnel, and the policies set forth by the City’s elected officials. Within that context, the Administration Division is ultimately responsible for acquiring all the department’s resource needs and guiding the organization toward achieving its stated goals.

To administer and direct all department personnel in the implementation of the community based policing philosophy.

To expand the law enforcement emphasis on crime prevention, substance abuse, and related criminality by acquiring the technological enhancements and human resources necessary to more effectively address these phenomena.

To aggressively pursue and employ innovative methodologies for cost-effective training of department personnel.

PUBLIC SAFETY

DEPARTMENT: Police
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Support

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To oversee the function of the department's Business Services Unit to ensure that the department functions effectively within its budget limitations.

To acquire and manage law enforcement specific grants and contracts.

Operations

The Operations Division is responsible for the operational uniformed patrol resources through a network of delivery services, which includes Patrol, Beat Coordinators, Traffic, Crime Prevention, School Resource Officers, Reserves, and the Volunteer Program.

To increase patrol officer efficiency in the area of narcotic addict suppression and related crimes by capitalizing on the benefits of task-specific training and advanced equipment systems.

To increase patrol officers' availability by implementing innovative deployment patterns.

To continue to implement new, innovative approaches at reducing the amount of crime in Santa Maria by involving the community through a wide range of community based policing philosophies, which include education and public information specifically including the Hispanic community.

To engage department employees and community members in problem solving enterprises, which are specifically designed for bringing long-term solutions to recurring problems.

To decrease vehicle collisions, especially injury collisions, through high visibility enforcement, public education, and working with other City departments such as the Traffic Division of the Public Works Department.

Support

The Support Division encompasses criminal investigations, the Narcotic Suppression Team, and the Gang Suppression Team. The division also encompasses the Records Bureau, Communications, Property/Evidence, Crime Lab, Crime Analysis, and Training. The division is responsible for in-depth investigations targeting major crime, narcotics suppression, investigations and enforcement, street gang suppression, and support of the Support and Operations Divisions with respect to communications and record keeping functions.

To acquire and utilize additional human resources that are necessary to meet the existing investigative case load and for the clerical support attendant with both the patrol and investigative components of the organization.

To improve the emergency communications component by acquiring critically needed additional human resources and enhanced communications equipment.

To identify, track, and successfully prosecute career criminals through the use of the Crime Analysis Unit and to assist in the preparation of felony cases assigned to the Detective Bureau.

To provide lawful and professional records storage and tracking functions along with vehicle impounds, registrant registration, and live scan fingerprinting services.

Note: The Narcotic Search Warrant category reflects search warrants, Probation Searches and Parole Searches.

PUBLIC SAFETY

DEPARTMENT: Police
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PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
DEMAND/WORKLOAD			
Calls for Service	265,571	267,500	269,500
Felony Investigations	8,822	8,850	8,900
Narcotic Investigations *	2,938	3,100	3,200
Reports	49,578	51,000	52,500
Sobriety and Driver's License Checkpoints	14	46	72
Traffic Collisions	3,875	3,200	3,018
EFFECTIVENESS/EFFICIENCIES			
Arrests	10,264	10,500	11,000
Citations	34,401	34,500	35,000
Narcotic Search Warrants	683	700	720
Subpoenas Served	4,343	4,400	4,475
Traffic Citations issued at Checkpoints	264	728	1,080
Vehicles Impounded at Checkpoints	244	550	864

**The narcotic investigations category includes those investigations conducted by Patrol (i.e. 11550, 11350, 11351, 11352, 11377, 11378, and 11379 of the Health and Safety Code)*

GOALS AND OBJECTIVES

- Continue to remove unlicensed and hazardous drivers from the community's streets, and strive to reduce the number of repeat offenders, by utilizing State Office of Traffic Safety (OTS) grant funding to conduct DUI/Drivers License checkpoints.
- Work closely with the various non-profit community groups toward reducing youth violence and chemical dependency, through educational presentations and community events, as well as seek Federal grant funding to augment the enforcement and administrative efforts of the Gang Suppression Team.
- Strive to reduce the number of hit and run traffic collisions below calendar year 2009 totals through public education, vehicle checkpoints, and selective traffic enforcement.
- Educate and involve the community about recognizing gang-related crime and partnership solutions, in addition to crime prevention tips, through outreach via the City's website and the City's public access television channel.
- Reassess the patrol deployment plan taking into account the City's growth pattern, budgetary impacts upon the department, available personnel, and fluctuations with overall calls for service.
- Enter the beginning stages of the TeleStaff scheduling program and continue with employee training to achieve department-wide implementation to maximize personnel resources.
- Explore alternatives toward cost reductions for the department's accessibility to the Cal-ID fingerprint system and CLETS data; thereby expediting the identification of fingerprint evidence.
- Continue ongoing networking with the County Sheriff's Department toward the finalization and implementation of the COPLINK program to allow interagency access to records, booking photos, and valuable law enforcement-related data.

PUBLIC SAFETY

DEPARTMENT: Police
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- Work in concert with the Information Technology Division to identify a viable replacement for the department's Computer Aided Dispatch/Law Records Management System.
- Continue utilization of the department's training resources toward remaining a host training site for POST certified courses; to include, course identification, POST approval, and implementation of new courses.

MAJOR BUDGET CHANGES

- The overall net appropriation increase of \$180,640 in the Police Department's budget is primarily due to anticipated merit (time in service) increases for employees, increases in pension expenses and an increase in the business and communication cost allocations. This net appropriation increase would have been more if not for the below budget reduction measures the department is proposing – keeping five currently vacant positions unfunded and vacant during the next budget cycle.

Consequently, as a result of funding constraints and as part of the budget reduction plan, no new positions are being proposed in the 2010-12 Budget. Rather, the proposed budget calls for five currently vacant positions to be unfunded and kept vacant until further notice. The five vacant positions that are recommended to be left unfilled are a Crime Analyst, a Dispatcher I, and three Police Officers.

The Crime Analyst position, vacant since August 2009, assists the department in conducting special studies and statistical data analysis - analysis that helps document, track, and possibly predict criminal activity within the community. The annual salary and benefits cost, of not funding this position, would save the City approximately \$86,000.

The Communications Center has 15 authorized full-time Dispatchers and four Senior Dispatchers that cover four existing watches (the AM shift, the day shift, a cover shift, and the night shift). The workload in the Communications Center is augmented by the use of limited service Certified Dispatchers. Currently, the department has one limited service certified dispatcher and three vacant certified dispatcher positions. Staff is proposing to continue to keep vacant and not fund one full-time Dispatcher I position and one limited service Certified Dispatcher position. Any unforeseen coverage issues within the Communications Center will be addressed with overtime or by using additional services of the remaining limited service Certified Dispatcher positions. The annual salary and benefits cost, of not funding these positions, would save the City approximately \$107,000.

Not filling the three vacant police officer positions will result in the discontinuance of the DARE Program and reassignment of a Beat Coordinator and School Resource Officer from the Community Services Unit back to patrol. In late 2009, the DARE Officer retired and since then the department has not reassigned anyone to the full-time DARE Officer position. While the former DARE Officer has been retained on a limited service basis to assist with this program, the assignment will run only through the end of the current school year (June 2010). Discontinuance of the DARE Program would result in an annually savings to the City of approximately \$125,000.

The recommendation to leave two Police Officer positions authorized but not funded would annually save the City approximately \$236,000. To accomplish this, the department would most likely reassign one Beat Coordinator and one School Resource Officer from the Community Services Unit back to patrol. Currently, one Beat Coordinator has been temporarily assigned to work with the Gang Suppression Team, so this redeployment of another Beat Coordinator would impact the delivery of service in the Community Services Unit.

- While the above personnel changes will be saving the Police Department over \$550,000 in personnel-related expenses, overall appropriations in the department's budget are actually increasing by \$180,640 in 2010-11. These increases are primarily due to business and communications, insurance cost allocations, merit (or time in service) increases for existing staff, and anticipated overtime expenses associated with the Santa Maria

PUBLIC SAFETY

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Airport agreement. The latter, anticipated expense, is revenue off-set pursuant to the reimbursement agreement with the Santa Maria Airport District.

Furthermore, the increase in 2011-12 appropriations is attributed to significant CalPERS retirement benefit premium increases (approximately \$440,000) primarily for sworn Police Officers, anticipated merit increases and other operations.

- To further address traffic safety concerns, the department will continue to seek, during the next two-year period, grant funding opportunities from the OTS. The current OTS grant will end September 30, 2010. Traffic issues related to hit-and-run accidents and DUI drivers continue to be a priority concern for the City Council, the Department, and the public. Through the assistance of various traffic related grants, the Department intends to obtain the necessary equipment, education, training, and overtime funding needed to address this growing concern and hopefully reduce the number of DUI-related accidents and hit-and-run accidents in the City.
- During the next fiscal year, the Department intends to upgrade the public safety computer-aided dispatch system which is full integrated with a records management system and the mobile data computers. The goal of this upgrade is to transition to a more advanced public safety technology that will improve operational effectiveness and response times, increase officer safety and productivity, maximize deployment methods, and provide more timely and consistent data. Along with upgrading this system, staff is transferring the maintenance contract expenses from the Department's operational budget to the Business Equipment Fund in an effort to streamline operational costs and to help balance the General Fund budget.
- In 2009, the City purchased a commercial facility located at 1111 West Betteravia Road. This facility is approximately 72,000 square feet in size and was purchased with the intent of relocating the existing Department to this facility. Relocation would occur after an extensive seismic and security retrofit of the facility. The facility will provide more than double the Department's current work space.

Currently, the City rents the facility to Lockheed Martin. This lease will expire during the end of this budget cycle. Once the lease expires and the tenant vacates the facility, the City will be able to begin the retrofit process. The retrofit process will take approximately six to eight months to complete. Currently, rental income, from the property has been set-aside for anticipated tenant improvements. At the conclusion of the retrofit process, the Department will relocate to the new facility with all off-site locations consolidated under one roof. This relocation will require that the Department's current Communications Center be moved to the new facility.

- During this next budget cycle, the department anticipates a number of seasoned officers to retire. This proposed budget calls for the authorization of one additional limited service Provisional Officer position to be authorized. Currently, the department has the authorization for one Provisional Officer, and the 2010-12 Budget recommends the authorization of two limited service Provisional Officers. Provisional Officers are retired Police Officers who work for the City on a temporary and limited service basis and are deployed for specialized enforcement activities such as airport patrol or crowd control-types of events. This is a cost-effective program and allows for better deployment of existing full-time personnel.
- The asterisk (*) under the *Summary of Positions* section of this budget document refers to vacant full-time positions that are authorized but not funded. In an effort to reduce operational expenses, staff has recommended a number of positions be either eliminated (non public safety-related) or unfunded (public safety-related). In this program area, during 2010-12 there is authorization for 73 Police Officer positions, but funding for only 70 positions. Likewise for dispatchers, there is authorization for 15 Dispatcher I/II positions, with funding for only 14 positions. With regard to the Crime Analyst, this position is authorized, but not funded during the next two-year period. However, over the next two-year period, the department will be working with the City Manager's Office to identify resource options to aid the department in crime analysis activities.

2010-12 BUDGET

CITY OF SANTA MARIA



Dispatchers answer hundreds of 9-1-1 calls daily, providing life-saving advice as they simultaneously send public safety personnel to accidents, fires, crimes, and other emergencies.