
Public Safety



Resource Allocation

52%
General Fund
34%
All Funds



Budget

\$13,917,756

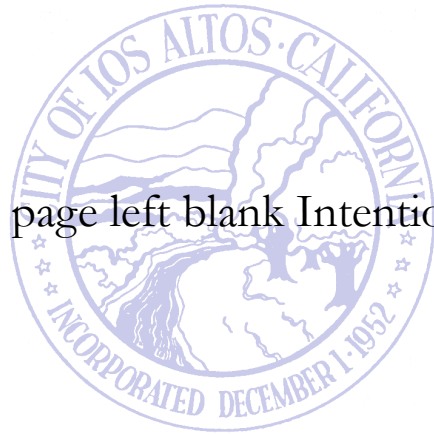


Human Capital

48 Full-Time Staff
Includes 30 Sworn Officers

-
- Administration
 - Patrol Services
 - Fire Services
 - Support Services
 - Investigative Services
 - Traffic Operations
 - Emergency Preparedness

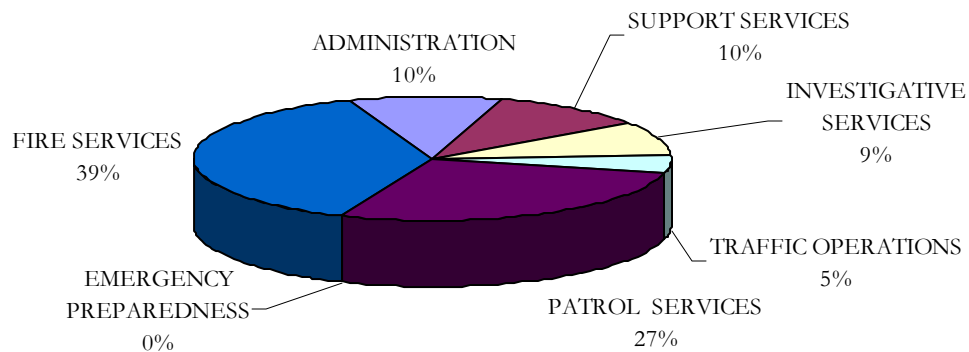
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Public Safety

Fostering and maintaining community partnerships which promote an enhanced quality of life for our community and ensure that the City of Los Altos remains a safe place to live and raise a family

FY 2010-2011 Budget- Public Safety



PROGRAM EXPENDITURES	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
ADMINISTRATION	6,172,735	6,623,546	1,483,780	1,445,680	-2.57%
PATROL SERVICES	0	0	3,607,315	3,771,789	4.56%
FIRE SERVICES	4,663,953	4,899,925	5,138,780	5,344,780	4.01%
SUPPORT SERVICES	1,082,654	1,163,917	1,335,610	1,444,582	8.16%
INVESTIGATIVE SERVICES	0	0	1,160,800	1,208,839	4.14%
TRAFFIC OPERATIONS	182,108	243,179	720,380	692,710	-3.84%
EMERGENCY PREPAREDNESS	27,779	15,347	9,930	9,376	-5.58%
ANIMAL CONTROL	177,451	181,874	0	0	-
PUBLIC SAFETY	12,306,681	13,127,788	13,456,595	13,917,756	3.43%

Administration

What We Do

Goal

Foster and maintain community partnerships and provide professional and ethical leadership and support for the Department



FY 10-11 Initiatives

- Child and school safety
- Traffic, pedestrian and bicycle safety
- Safe and secure neighborhoods
- Safe shopping districts
- Emergency preparedness



Administration initiatives have been collaboratively developed with our community stakeholders. These initiatives serve as our “roadmap” for resource allocation and set the foundation for our community policing strategies.

Service Program

The Administration program of Public Safety is responsible for all matters of policy, operations, discipline and training. This program also administers and actively participates in the Department's community policing efforts, strategic planning, organizing the budget and resources, and directing and coordinating the activities of the Department.

The Police Captain and Police Services Manager oversee the day-to-day operations of their respective commands and assist in administering the budget process, perform administrative and command duties to support the management of the Department, and are responsible for development and review of their programs. Administration is also responsible for coordinating all Public Safety human resource and training matters.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	5,256,752	5,616,133	967,810	1,074,360	11.01%
SERVICE AND SUPPLIES	807,364	884,258	515,970	371,320	-28.03%
CAPITAL OUTLAY	108,620	123,155	-	-	0.00%
ADMINISTRATION	6,172,735	6,623,546	1,483,780	1,445,680	-2.57%

People

Positions	07-08	08-09	09-10	10-11
Police Chief	1	1	1	1
Police Captain	1	1	1	1
Police Services Mgr	0	0	1	1
Executive Assistant	1	1	1	1
Police Sergeant	6	6	0	0
Police Agent	6	6	0	0
Police Officer	14	14	1	1
Community Serv Ofcr	4	4	0	0
Records Specialists	2.5	2.5	0	0
Total FTE	35.5	35.5	5	5

Things You Should Know

Los Altos remains one of the safest cities in the Bay Area. In 2009 the City experienced an overall 14% reduction in crime, based on comparison data from the FBI Uniformed Crime Report. While violent crimes against persons remained low and statically neutral for 2009, there were noteworthy reductions in property crimes with Burglary and Larceny declining 22% and 13% respectively.



This budget maintains current service levels. The core services provided by the department are: response to emergency and non-emergency calls for service; identification of criminal activity, 911 call taking and emergency dispatch services; investigation of crime and prosecution of criminals, training of personnel, crime prevention - community outreach - code enforcement, traffic safety and parking enforcement, maintenance of records; property and evidence control; and community problem solving.

Patrol Services

What We Do

Goal

Provide professional response to community calls for service while addressing crime trends in a proactive manner. Work in collaboration with all segments of our community to reduce crime and address quality of life concerns and issues.



FY 10-11 Initiatives

- Provide the highest level of ethical and professional police service
- Ensure rapid response times to calls for service
- Work in collaboration with Investigations to identify crime trends and provide visible directed patrols
- Proactively identify "Community Policing" projects
- Train and prepare for tactical response to critical incidents
- Work in collaboration with Traffic Operations to address problem traffic areas in the City



Patrol is comprised of four teams, each supervised by a Sergeant, who work 12-hour shifts to provide around the clock police services to our community. Patrol services functions fall under the command of the Police Captain.

Service Program

Patrol services performs preventive proactive patrol, engages in assigned and self initiated enforcement activity and community problem solving designed to keep the City safe and address quality of life issues for the community.

Patrol supervisors and officers initiate citizen contacts, respond to calls for service, make arrests, participate in community problem solving, investigate accidents and issue traffic citations and warnings.



Special programs currently under Patrol services include: Police Reserves, Field Training Officer Program (FTO), Canine Program, Special Weapons and Tactics (SWAT), and the Hostage Negotiators.

Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	-	-	3,163,543	3,358,059	6.15%
SERVICE AND SUPPLIES	177,451	-	443,772	413,730	-6.77%
CAPITAL OUTLAY	-	-	-	-	0.00%
PATROL SERVICES	177,451	-	3,607,315	3,771,789	4.56%

People

Positions	07-08	08-09	09-10	10-11
Police Sergeants	0	0	4	4
Police Agents	0	0	5	5
Police Officers	0	0	10	10
Total FTE	0	0	19	19



The Los Altos Police business model is based on a proactive prevention philosophy that works to solve problems and address quality of life issues rather than simply react or respond to them. Much of our success is attributed to our ability to work closely with Los Altos residents, neighborhood associations, community leaders, non-profit organizations, schools, social service organizations, elected officials, and other government agencies to prevent crime and enforce the law on those who choose to commit crimes.

Things
You
Should
Know

FY 2008/2009 data highlighted our residents involvement in crime prevention and community policing partnerships. Compared to FY 2007/2008, there was a 28% increase in the number of calls from our community reporting suspicious activity. This rise in calls contributed to an overall 40% increase in the number of arrests made by the Department compared to the previous reporting period. This year's budget reflects the implementation of the MOU terms approved in prior years.

Fire Services

What We Do

Goal

Provide timely, effective, and efficient fire suppression, fire prevention and emergency medical services to the City of Los Altos



FY 10-11 Initiatives

- Monitor the Fire Services contract for standards compliance
- Rapid response times to calls for service
- Effective suppression and prevention measures
- Fiscal sustainability
- Interagency cooperation and support

Service Program



The City of Los Altos contracts with the Santa Clara County Fire Department for all fire services. Total combined daily staffing for the two City stations is six personnel plus one FTE Fire Prevention Staff and Administrative Staff as needed. Both stations have engines which carry Santa Clara County Advanced Life Support equipment and medications. At least one assigned member is a State Certified Paramedic and the balance of the crew are Emergency Medical Technicians. In addition we have upgraded to twelve Lead Heart EKG/Defibrillators and Auto Pulse CPR Machines. Each Engine carries a Thermal Imaging Camera and each is equipped with Global Positioning System Mobile Data Computers that provides address, route of travel, and alarm details to the appropriate Fire unit at time of dispatch.

Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	-	-	-	-	
SERVICE AND SUPPLIES	4,663,953	4,899,925	5,138,780	5,344,780	4.01%
CAPITAL OUTLAY	-	-	-	-	0.00%
FIRE	4,663,953	4,899,925	5,138,780	5,344,780	4.01%

People

Positions	07-08	08-09	09-10	10-11
County Contract	-	-	-	-
-	-	-	-	-
-	-	-	-	-
Total FTE				



The City of Los Altos has two fire stations which are located at 10 Almond Avenue and 765 Fremont Avenue.

Things
You
Should
Know

When the City renewed the contract in 2007 with Santa Clara County Fire, changes to the contract included a new base fee as well as a new formula for annual increases. The new formula now includes the secured assessed property value, the Consumer Price Index (CPI for SF-Oak-SJ, all urban) and base personnel costs. Based on the above formula the FY 2010/2011 budget reflects a 4% increase in the Fire Contract.



Support Services

What We Do

Goal



Provide a professional 24-hour police, fire and medical Public Safety Answering Point (PSAP) for the City and serve the community and Department by greeting the public, maintaining records, entering data, processing permits, responding to requests for public records, preparing and submitting required court documents, and processing evidence.

FY 10-11 Initiatives

- Answer emergency and non-emergency calls promptly and professionally
- Coordinate Public Safety resource response in-line with community needs
- Greet the public in a prompt, friendly, and helpful manner
- Process and maintain police records as prescribed by law
- Comply with the Public Records Act
- Process, store, and maintain all property and evidence for the Department



Support Services is comprised of the Communications Unit, Records Unit, and Property and Evidence Unit. The Police Services Manager leads this program.

Service Program

The Communications Unit is often the public's first point of contact in an emergency. This unit processes thousands of phone calls each year, including over 10,000 calls for Public Safety service. Whether reporting an abandoned vehicle, in progress crime, fire, or a heart attack, the Communications staff provides timely and professional response.

The Records Unit assists the public at the front counter of the Police Department and answers all business calls. Records staff also process and manage all records such as crime and accident reports, warrants, traffic and parking citations, and police related permits.

The Property and Evidence unit is responsible for processing, storing, tracking and disposal of all property taken in by the Department. This unit is also responsible for all record keeping that comes under scrutiny during the course of any criminal case, for which a property item may be introduced as evidence in court.

Resources



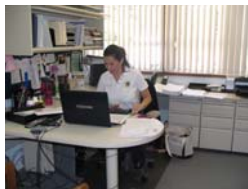
Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	989,507	1,070,928	1,195,070	1,310,119	9.63%
SERVICE AND SUPPLIES	93,147	92,989	140,540	134,463	-4.32%
CAPITAL OUTLAY	-	-	-	-	0.00%
SUPPORT SERVICES	1,082,654	1,163,917	1,335,610	1,444,582	8.16%

People

Positions	07-08	08-09	09-10	10-11
Police Services Manager	1	1	0	0
Lead Communications Offer	1	1	1	1
Communications Offer	5	5	5	5
Lead Records Specialist	1	1	1	1
Record Specialist	.5	.5	3	3
Community Services Offer	0	0	1	1
Total FTE	8.5	8.5	11	11

During FY 2010/2011 the replacement of the Police Records Management System (RMS), Computer Aided Dispatch (CAD) system and the Police Mobile Data upgrade will continue using prior approved CIP funding. The current system was purchased in 1999 and is outdated and requires replacement.



Things
You
Should
Know

In order to leverage our financial resources, the City agreed to a joint purchase of the new RMS, CAD, and Mobile Data system with Palo Alto and Mountain View. This will provide benefits to all three cities, which they would not otherwise experience, such as real-time information sharing, shared computer systems, and shared IT resources.



The cities are currently in the process of preparing for the Detailed System Design (DSD) phase of the project that will allow for further definition of the project and set expectations for the vendor before entering into the full contract phase.

Investigative Services

What We Do

Goal

Conduct thorough and comprehensive investigations leading to the arrest and successful prosecution of offenders, foster collaborative relationships with our schools, provide public crime prevention education, and address Code Enforcement issues within the City.



FY 10-11 Initiatives

- Enhance "solve rates" to meet or exceed the national average
- Coordinate Patrol response to crime trends within the City
- Provide DARE classes to schools in our community
- Offer Crime Prevention and Neighborhood Watch education
- Respond proactively to issues and concerns that affect our community



Investigative Services has four components: Criminal Investigation, School Resource, Crime Prevention, and Code Enforcement. The program is supervised by a Police Sergeant and functions under the command of the Police Captain. Criminal Investigations is broken into two elements: person crimes and property crimes. This team conducts a professional and thorough follow-up

investigation of all reported criminal acts within the City, review crime reports from Patrol, and work closely with the District Attorney's Office to secure and serve warrants and apprehend wanted suspects.

Service Program

The assigned School Resource Officer (SRO) works in the school setting, developing a positive relationship with the schools, students, parents and the community. The SRO also serves as the DARE (Drug and Alcohol Resistance Education) instructor for the Department.

The Crime Prevention unit is dedicated to public education by giving crime prevention and neighborhood watch presentations. The Code Enforcement Officer investigates citizen complaints of public nuisances and protects the City from deterioration and potential health hazards.

Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	-	-	1,038,655	1,110,189	6.89%
SERVICE AND SUPPLIES	-	-	114,645	98,650	-13.95%
CAPITAL OUTLAY	-	-	7,500	-	-100.00%
INVESTIGATIVE SERVICES	-	-	1,160,800	1,208,839	4.14%

People

Positions	07-08	08-09	09-10	10-11
Police Sergeant	0	0	1	1
Police Agent (SRO)	0	0	1	1
Police Officer	0	0	3	3
Community Services Officer	0	0	2	2
Total FTE	0	0	7	7

Personnel from Investigative Services spend the majority of their time on cases that require in-depth investigation, identification of crime trends and patterns, recovery of stolen property, and deterrence of juvenile crime. They also lend support to Patrol officers who conduct their own investigations.



During the previous fiscal year staff from Investigative Services were involved in several high-profile cases, most notable being the 1991 “Cold Case” homicide investigation which resulted in the successful arrest, prosecution and incarceration of her murderer. Arrests in other noteworthy cases included the Harold’s Jewelry burglary that involved the loss of \$750,000 in property and the Main Street graffiti vandalism that victimized over fifty businesses and caused tens of thousands of dollars worth of damage.

Things You Should Know

Traffic Operations

What We Do

Goal

To work in partnership with the community and other City departments to provide safety education, explore traffic calming measures, investigate collisions, and work to reduce accidents to ensure the safe movement of vehicles, bicycles and pedestrians throughout the City.



FY 10-11 Initiatives

- Directed enforcement at high traffic and accident locations in the City
- Be responsive to address the community's traffic concerns
- Provide traffic safety education to the community
- Work with other City departments on issues of roadway design and engineering to maximize safety and efficient traffic flow
- Provide parking control enforcement throughout the City
- Implement traffic calming techniques to improve public safety
- Improve compliance to posted speed limits, stop signs and other traffic control devices

Service Program

Traffic Operations has the primary responsibility for the three E's of traffic: **E**ducation, **E**ngineering, and **E**nforcement. The unit is managed by a Sergeant and is currently staffed with an Officer, a Traffic Engineer and a Community Service Officer (CSO) assigned to parking control. In addition to their daily responsibility, they also plan and manage all special events for the City and supervise the school crossing guard contract.



Traffic Operations is responsible for the enforcement of State and local traffic laws, traffic accident investigations, and traffic control within the City. They also perform directed traffic enforcement in identified areas of concern. The Traffic Engineer works with other City staff to analyze traffic patterns within the City and work to minimize traffic problems. The Traffic Engineer also serves as the staff liaison for the Traffic Commission. The Parking Control CSO enforces parking violations throughout the City with a focus on the Downtown area.

Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	174,171	234,849	598,930	603,260	0.72%
SERVICE AND SUPPLIES	7,938	8,330	95,450	89,450	-6.29%
CAPITAL OUTLAY	-	-	26,000	-	-100.00%
TRAFFIC OPERATIONS	182,108	243,179	720,380	692,710	-3.84%

People

Positions	07-08	08-09	09-10	10-11
Police Sergeant	0	0	1	1
Police Officer	2	2	2	2
Community Services Officer	0	0	1	1
Transportation Engineer	0	0	1	1
Total FTE	2	2	5	5



Traffic operations continues to be our community's greatest Public Safety concern and the top source of citizen complaints to the Department.

In an effort to address this concern, Traffic Operations working with the Patrol Division put an emphasis on traffic education and enforcement. This renewed focus resulted in an overall 40% increase in the number of traffic stops in FY 2008-2009 as compared to the previous fiscal year. These stops resulted in a 20% increase in the number of hazardous violation citations issued and a 50% increase in "education" stops where no citation was issued. Also noteworthy was a 97% increase in "non-moving" citations which are primarily associated with a distracted driver (cell phone), seatbelt, and unlicensed driver violations.

The division currently has one vacant police officer position, which is being carried in Traffic Operations.

Things
You
Should
Know

Emergency Preparedness

What We Do

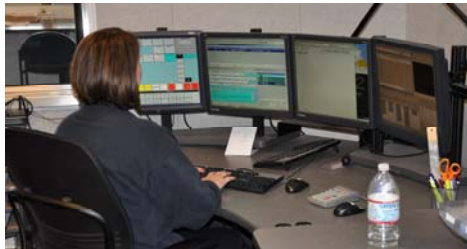
Goal

Increase the level of emergency awareness and preparedness for the City and to form community-based emergency response teams who are cross-trained in basic response and survival skills.



FY 10-11 Initiatives

- Ensure that City staff is prepared to respond to and manage a disaster or major emergency situation within the City
- Conduct disaster drills for City staff
- Coordinate disaster and emergency preparedness drills with Los Altos schools
- Coordinate Emergency Operations Center (EOC) training for City staff
- Maintain the readiness of the EOC for the City



The Emergency Preparedness program has authorized staffing for one Community Services Officer (CSO) to serve as an emergency manager. This program provides services to the City and to the community to prepare an effective response to natural, technological, and human-caused disasters. Los Altos coordinates with the

Federal Emergency Management Agency, State Office of Emergency Services, and County of Santa Clara Office of Emergency Services.

Service Program

Emergency preparedness coordinates disaster drills, provides mandated training on Standardized Emergency Management Systems (SEMS) and National Incident Management System (NIMS), maintains the Emergency Operations Center (EOC) for the City, and assists in providing disaster planning and recovery assistance to other City Departments.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	2,098	7,153	-	-	0.00%
SERVICE AND SUPPLIES	5,876	5,412	9,930	9,376	-5.58%
CAPITAL OUTLAY	19,806	2,782	-	-	0.00%
EMERGENCY PREPAREDNESS	27,779	15,347	9,930	9,376	-5.58%

People

Positions	07-08	08-09	09-10	10-11
Community Services Officer	1	1	1	1
Total FTE	1	1	1	1

Things
You
Should
Know



The authorized Community Services Officer/ Emergency Manager position assigned to Emergency Preparedness continues to be vacant.

Significant upgrades took place in FY 2009-2010 to the City's EOC. Capital Improvement Plan funding allowed for equipment and communications enhancements that have greatly improved the City's ability to respond to an emergency. The City has and continues to prepare and train for disasters. The Police Captain in charge of operations acts as the interim Emergency Manager on a collateral basis.