



City of Calistoga Police Department Staffing Chart  
FY 2011-2012

**DRAFT****POLICE**

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The Calistoga Police Department is responsible to the protection of life and property, the maintenance of order, and the control and prevention of crime. Activities related to these responsibilities include law enforcement, criminal investigations, and the apprehension of criminals.

The Calistoga Police Department performs a full range of municipal law enforcement services in the incorporated areas of the city. These services include administration, 24 hour patrol and dispatch, investigations and traffic enforcement duties.

**Administration:**

The Chief of Police manages the administration of the Police Department. The Chief prepares the operational budget, monitors employees' recruitments and promotions, applies for and manages grant programs, reviews employee evaluations and maintain professional standards through training and policy review. All citizen complaints are reviewed and assigned for investigation by the Chief. The Chief also analyzes crime statistics and staffing needs.

**Police Services:**

Police Services provides public safety services 24-hours a day, seven days a week. The Calistoga Police Department has 11 full-time sworn Police Officers including a Chief, two Sergeants, two Senior Officers and 6 Police Officers. Officers respond to calls for service, provide general law enforcement activities including traffic enforcement and criminal investigations. Police Officers also participate in community outreach efforts such as community meetings and Every 15 Minutes.

The Police Department operates a bicycle patrol detail which is deployed during high activity periods and special events; a K-9 program, a Juvenile Diversion program, Parking Enforcement detail and Community Police Technician program.

**Police Dispatch:**

The Police Dispatch Services encompasses the Dispatch Center and Records Bureau of the Police Department. Police Dispatch staff consists of one Dispatch Supervisor, 3 full-time Dispatchers and 2 part-time Dispatchers. The Dispatch Center fields all in-coming phone calls on business and emergency lines, monitors all local radio traffic and accesses state and local database for officers in the course of their investigations. Dispatchers also handle all front counter contacts, monitor alarms and security cameras.

The Records Bureau maintains files of police reports, citations and other correspondence. Operation of the Records Bureau is the responsibility of the Dispatch Supervisor and is highly technical and closely regulated by state law concerning dissemination of crime reports, criminal offender information and public access rights.

**MAJOR DEPARTMENT TASKS COMPLETED FISCAL YEAR 2010-11**

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- Assigned Officer to Napa Special Investigations Bureau
- Adopted Social Host Liability Ordinance
- Adopted Alarm Response Ordinance
- Hired Reserve Police Officer
- Adopted Criminal Justice Administration Fee
- Updated Code Enforcement Ordinance

**MAJOR DEPARTMENTAL GOALS FOR FISCAL YEAR 2011-12**

- Apply for Federal Grant to fund a Police Officer Position for three year period.
- Continue to deliver a very high level of service\*
- Invest in training to continue to enhance the ability of the Police Department to investigate crimes.
- Apply for Bullet Proof Vest Partnership to help cover cost (50%) of new ballistic vests for officers.
- Complete radio narrow-banding compliance for 2013 deadline
- Organize Neighborhood Watch and/or crime reduction program

**\* A City Council Objective or Priority Project.**

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Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Police Services**  
 Program: **Police Operations**  
 Account Code: **01-4116**

<b>PERSONNEL SERVICES</b>				
4301	FULL-TIME SALARIES	845,395	837,943	863,081
4302	OVERTIME	40,000	68,957	71,026
4303	BENEFITS	599,813	600,364	648,003
4308	PART-TIME SALARIES	23,550	21,211	23,550
4309	SPECIAL PAY	101,350	71,671	73,821
<b>SUBTOTAL</b>		<b>1,610,108</b>	<b>1,600,146</b>	<b>1,679,481</b>
<b>SERVICES &amp; SUPPLIES</b>				
4401	MATERIALS & SUPPLIES:	8,000	6,000	8,000
4402	CONTRACT SERVICES	48,200	45,000	56,000
	Livescan Maintenance	-	-	-
	NSIB Services	-	-	-
	CJUSD - Crossing Guard Services	-	-	-
4403	UTILITIES	11,700	13,000	13,100
4404	REPAIRS & MAINTENANCE	500	100	500
4405	TRAINING & MEETINGS	500	100	500
4408	UNIFORM ALLOWANCE	6,000	6,000	8,000
4409	TRAINING & SEMINARS: POST	4,950	5,500	8,000
4410	ADVERTISING	-	-	-
4415	POSTAGE & REPRODUCTION	1,600	1,200	1,600
4417	FUEL & OIL	17,000	18,000	19,000
4430	DUES & SUBSCRIPTIONS	1,500	900	1,300
4431	FEES - Booking	7,000	4,000	5,850
4461	K-9 Program	3,600	3,900	3,600
4650	TRAINING & MEETINGS	1,050	-	1,000
4510	EQUIP FUND RENTAL	33,550	33,550	33,550
<b>SUBTOTAL</b>		<b>145,150</b>	<b>137,250</b>	<b>160,000</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>1,755,259</b>	<b>1,737,396</b>	<b>1,839,481</b>
<b>ESTIMATED PROGRAM REVENUES</b>				
	COPS Funding	100,000	100,000	100,000
	Police Services	46,350	42,000	40,000
	POST Reimbursements	5,000	4,000	4,000
<b>TOTAL PROGRAM REVENUES</b>		<b>151,350</b>	<b>146,000</b>	<b>144,000</b>
<b>Net Program Subsidy by General Fund</b>		<b>1,603,909</b>	<b>1,591,396</b>	<b>1,695,481</b>

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Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Police Services**

Program: **Dispatch**

Account Code: **01-4129**

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<b>PERSONNEL SERVICES</b>				
4301	FULL-TIME SALARIES	236,081	235,915	247,992
4302	OVERTIME	6,000	1,035	1,117
4303	BENEFITS	157,448	134,903	144,776
4308	PART-TIME SALARIES	23,800	28,425	30,699
4309	SPECIAL PAY	30,600	20,889	22,560
<b>SUBTOTAL</b>		<b>453,929</b>	<b>421,167</b>	<b>447,144</b>
<b>SERVICES &amp; SUPPLIES</b>				
4401	MATERIALS & SUPPLIES	1,500	900	1,500
4402	CONTRACT SERVICES	-	-	-
4404	REPAIRS & MAINTENANCE	-	400	500
4405	TRAINING & MEETINGS	1,500	900	1,500
4408	UNIFORM ALLOWANCE	1,900	700	1,900
4409	TRAINING & SEMINARS: POST	1,500	300	1,500
4410	ADVERTISING	-	-	-
4415	POSTAGE & REPRODUCTION	-	-	-
4429	PHONE	8,000	8,000	8,000
4430	DUES & SUBSCRIPTIONS	50	-	50
<b>SUBTOTAL</b>		<b>14,450</b>	<b>11,200</b>	<b>14,950</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>468,379</b>	<b>432,367</b>	<b>462,094</b>

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Adopted FY 10-11	Final FY 10-11	Proposed FY 11-12
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Department: **Police Services**

Program: **Emergency Services**

Account Code: **01-4138**

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<b>PERSONNEL SERVICES</b>				
4301	FULL-TIME SALARIES	-	10,711	11,568
4303	BENEFITS	-	7,327	7,936
4309	SPECIAL PAY	-	-	-
<b>SUBTOTAL</b>		<b>0</b>	<b>18,038</b>	<b>19,504</b>
<b>SERVICES &amp; SUPPLIES</b>				
4401	MATERIALS & SUPPLIES	1,300	-	-
4404	REPAIRS & MAINTENANCE	-	-	-
4405	TRAINING & MEETINGS	900	-	-
4415	POSTAGE & REPRODUCTION	-	-	-
4429	PHONE	-	-	-
4430	DUES & SUBSCRIPTIONS	-	-	-
<b>SUBTOTAL</b>		<b>2,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>2,200</b>	<b>18,038</b>	<b>19,504</b>