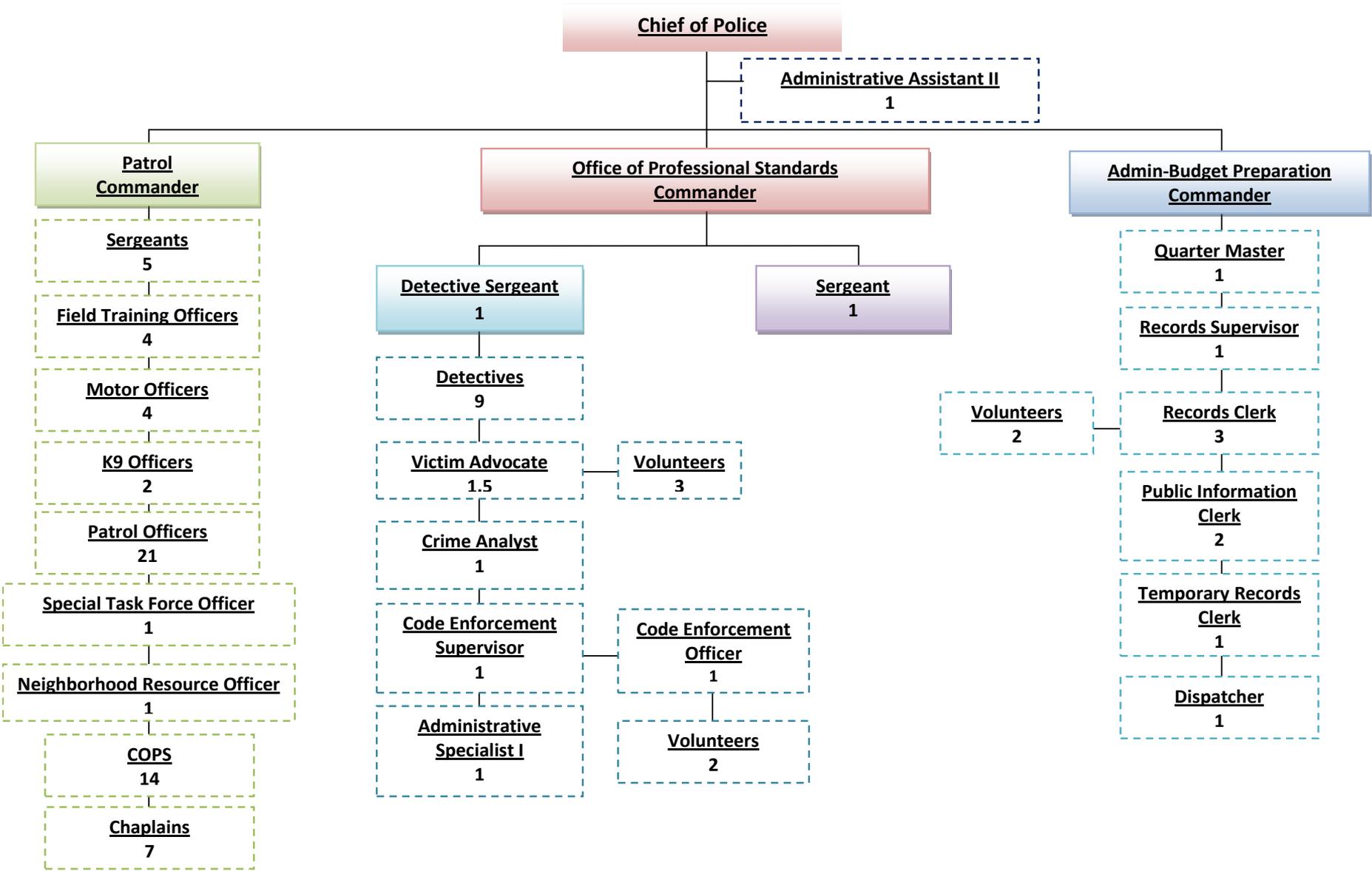


New Smyrna Beach Police Department

2009 – 2010 Organizational Chart



Chief of Police

Administrative Assistant II

1

Patrol Commander

Office of Professional Standards Commander

Admin-Budget Preparation Commander

Sergeants

5

Field Training Officers

4

Motor Officers

4

K9 Officers

2

Patrol Officers

21

Special Task Force Officer

1

Neighborhood Resource Officer

1

COPS

14

Chaplains

7

Detective Sergeant

1

Sergeant

1

Detectives

9

Victim Advocate

1.5

Volunteers

3

Crime Analyst

1

Code Enforcement Supervisor

1

Code Enforcement Officer

1

Administrative Specialist I

1

Volunteers

2

Quarter Master

1

Records Supervisor

1

Records Clerk

3

Volunteers

2

Public Information Clerk

2

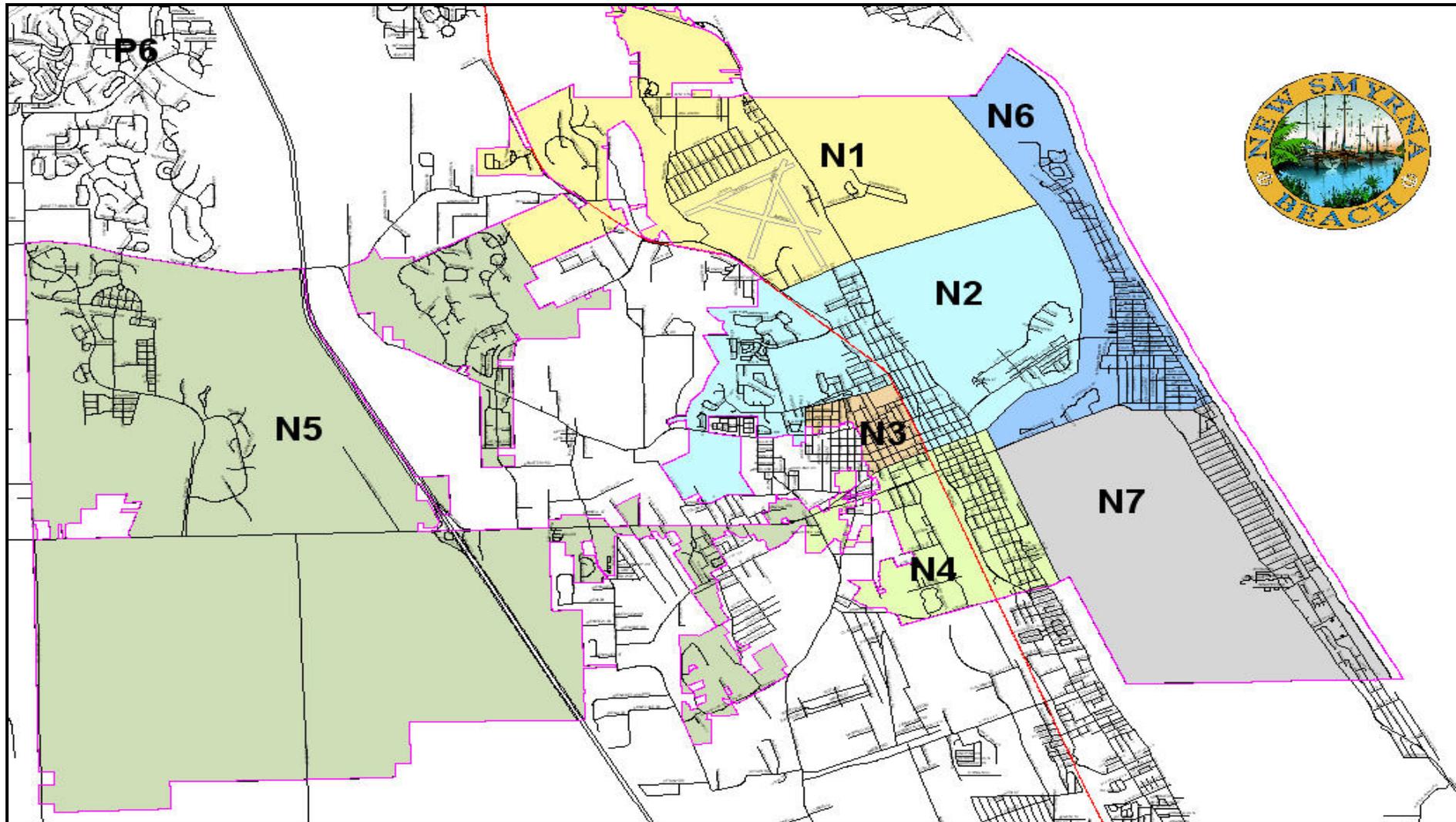
Temporary Records Clerk

1

Dispatcher

1

New Smyrna Beach Police Department Zone Map



Yearly Total Events Comparison

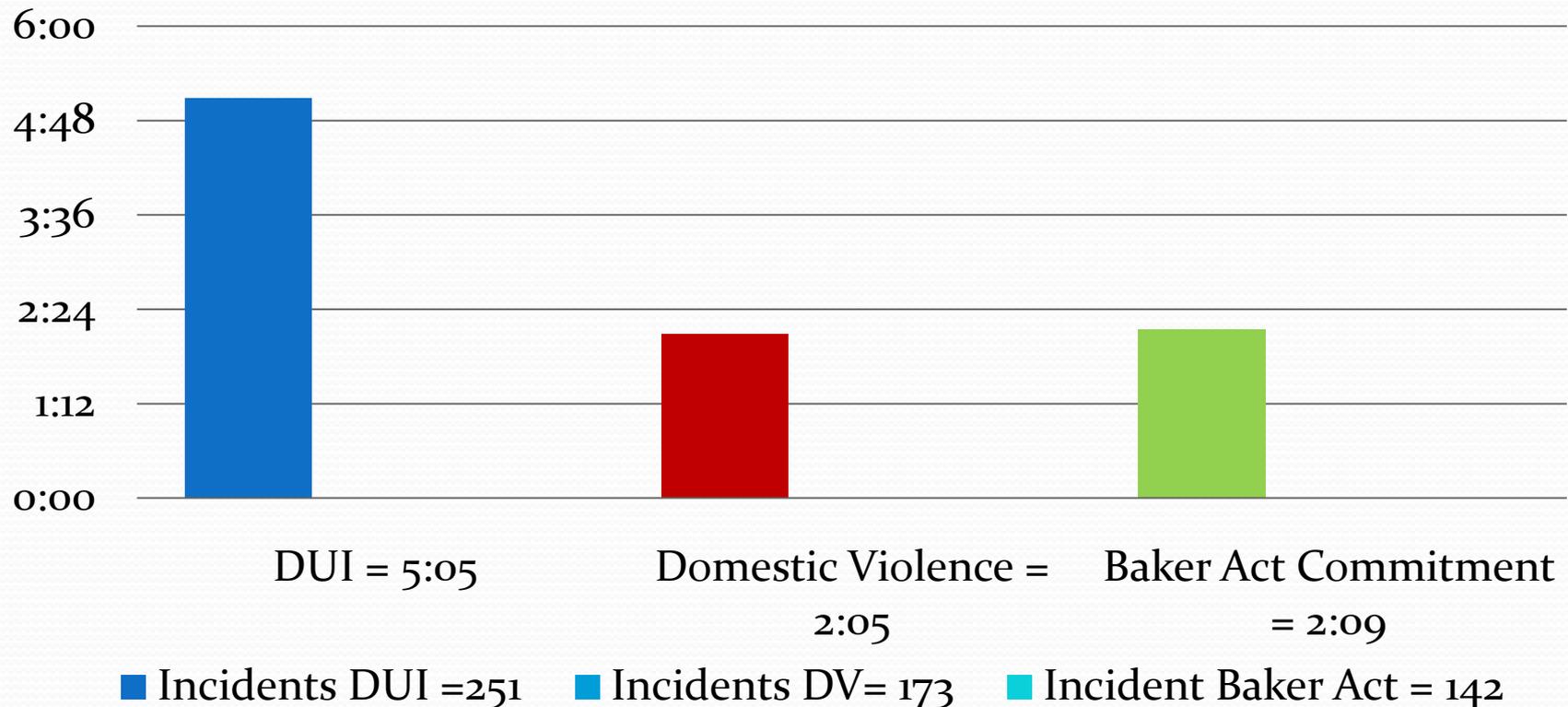
The following is a yearly comparison of events officers respond to:

<u>Year</u>	<u>Self-initiated</u>	<u>CFS*</u>	<u>Total</u>
2007	33,306	16,877	50,200
2008	38,275	17,293	55,582
2009	39,554	15,989	55,550

* Calls For Service

Average Dedicated Time

(per incident in Hours & Minutes
for year 2009)



Average Dedicated Time

Consideration notes:

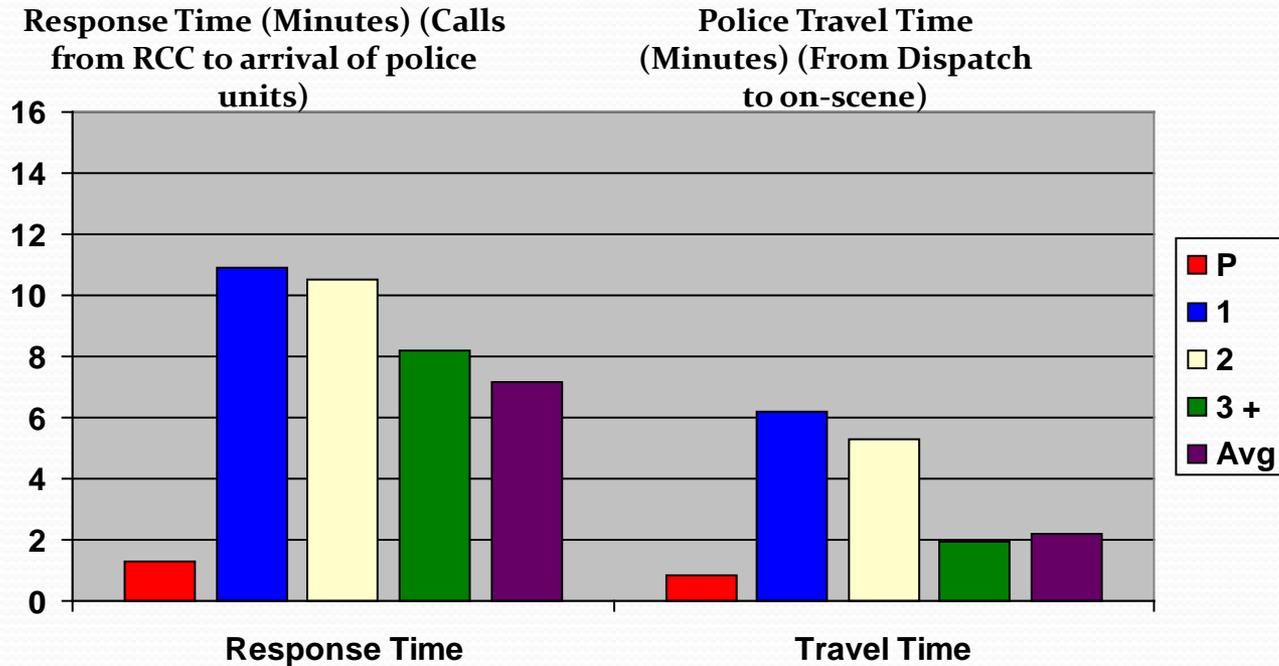
The three (3) examples do not take into account the requirements of additional officer resources. These examples have a high degree of probability of hazards for a single officer. Therefore, a secondary (back-up) officer responds as well to assist.

The DUI example requires a certified Intoxilyzer Operator, who in turn will be obligated for an average time of not less one (1) hour.

NEW SMYRNA BEACH POLICE DEPARTMENT

RESPONSE TIME REPORT

DECEMBER 1, 2009 through DECEMBER 31, 2009



PRIORITY	DISPATCH DELAY	TRAVEL TIME	RESPONSE TIME	# OF POLICE ACTIVITIES
P (GREATEST NEED)	0.42	0.87	1.29	9,978
1 (Next level of need)	4.76	6.17	10.93	2,058
2	5.21	5.29	10.50	4,313
3+	6.23	1.95	8.18	36,516
AVG	4.99	2.19	7.18	*52,865

The above priorities are based upon the severity of the call. Those indicated as “P” demand immediate response (potential for life loss or serious injuries). As the numbers increase (1, 2, etc.), the need for an immediate response decreases; however, attention must still be given to the call. (i.e. delayed reports of crimes, non-injury involved, etc.) *Does not include cancelled or delayed events. *CALLS THAT ARE NOT GEO VERIFIED ARE NOT INCLUDED. Dispatch delay is the time between call received and when it is dispatched.

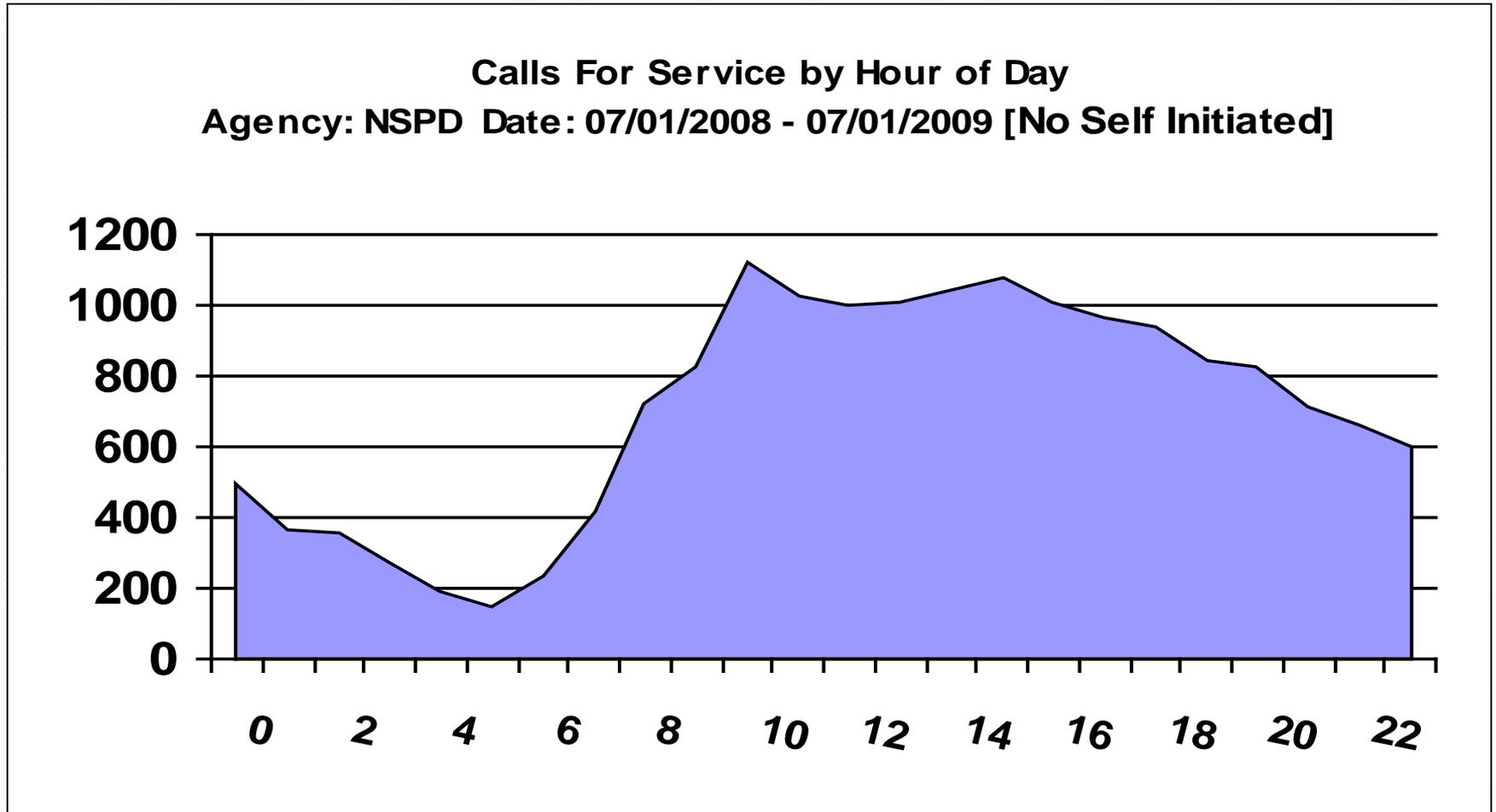
Patrol Deployment Factors

Deployment of Patrol Officers are predicated upon the following factors:

Staggering reporting times to schedule Officers for duty as influenced by crime analysis as to the appropriate hours.

Note: Electronic Briefing has factored into saving approximately 2800 man-hours annually.

MANPOWER DISTRIBUTION
NON-SELF INITIATED CALLS FOR SERVICE
REPORTING TIMES FOR OFFICERS ARE FLEXED



TIME OF DAY

Influencing Factors Affecting Overtime

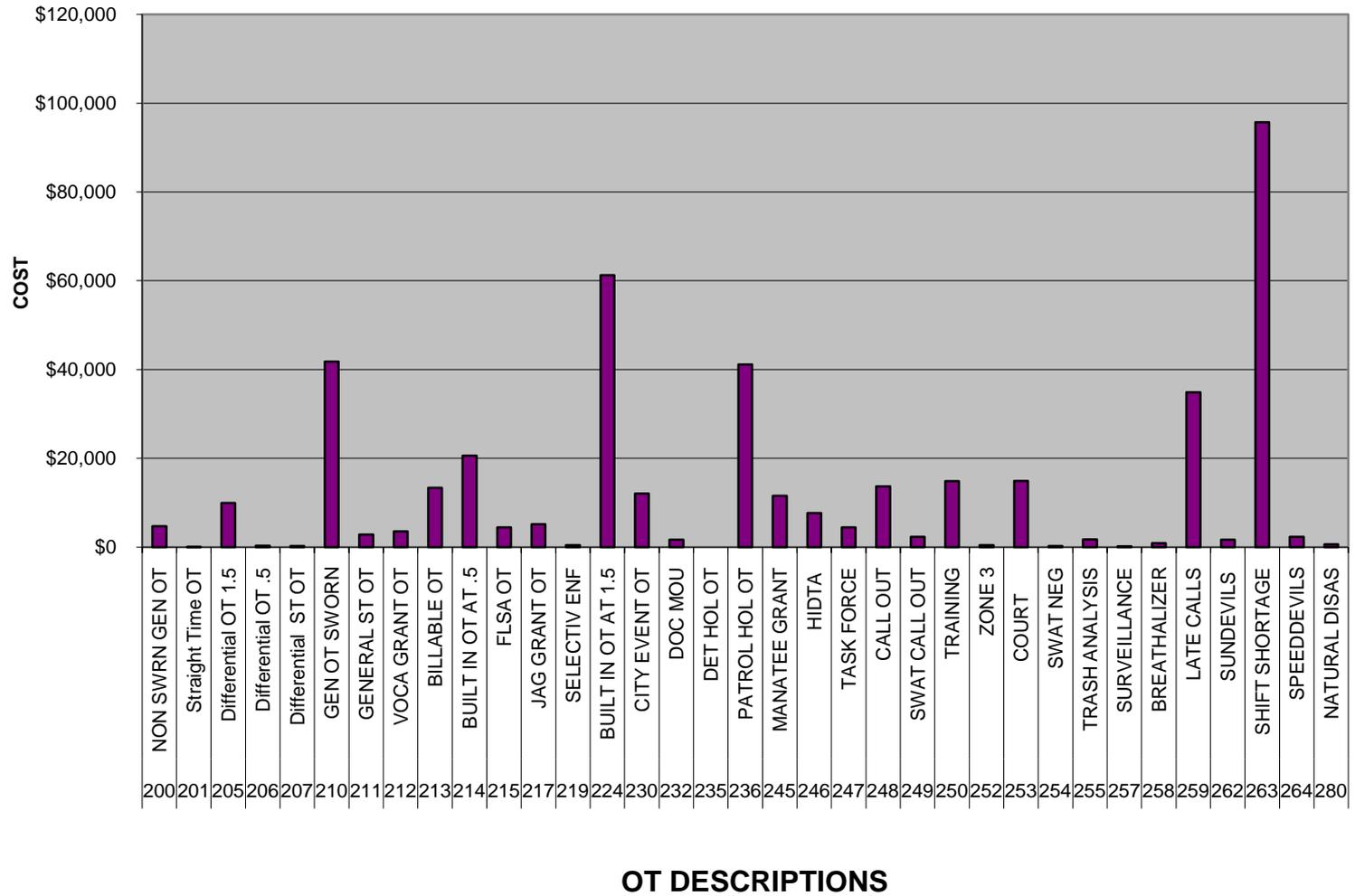
- Personnel Shortages
- Judicial Requirements
- Traffic Hearings
- Mandatory Recertification Schooling
- Special Events
- Work Shifts w/ Automatic OT built in.
- Patrol & Investigative
- Victim Advocacy
- Youth Programs serving over 5,400 kids

Overtime Historical

<u>FY</u>	<u>Budget</u>	<u>Actual</u>
2001	250,000	308,601.70
2002	275,000	314,800.60
2003	275,000	317,760.86
2004	300,000	376,751.57
2005	300,000	378,500.79
2006	300,000	416,599.79
2007	330,000	364,737.93
2008	330,000	378,793.28
2009	295,474 / revised	401,315.05
	300,474	
2010	300,000	Spent 245,000

Code/Description	Amount
200 NON SWRN GEN OT	\$4,706.86
201 Straight Time OT	\$32.38
205 Differential OT 1.5	\$9,919.68
206 Differential OT .5	\$272.12
207 Differential ST OT	\$241.87
210 GEN OT SWORN	\$41,798.27
211 GENERAL ST OT	\$2,804.43
212 VOCA GRANT OT	\$3,543.24
213 BILLABLE OT	\$13,324.15
214 BUILT IN OT AT .5	\$20,580.38
215 FLSA OT	\$4,424.47
217 JAG GRANT OT	\$5,154.71
219 SELECTIV ENF	\$413.82
224 BUILT IN OT AT 1.5	\$61,280.49
230 CITY EVENT OT	\$12,050.69
232 DOC MOU	\$1,680.93
235 DET HOL OT	\$0.00
236 PATROL HOL OT	\$41,164.08
245 MANATEE GRANT	\$11,559.99
246 HIDTA	\$7,628.78
247 TASK FORCE	\$4,438.87
248 CALL OUT	\$13,651.59
249 SWAT CALL OUT	\$2,321.49
250 TRAINING	\$14,861.87
252 ZONE 3	\$415.79
253 COURT	\$14,884.51
254 SWAT NEG	\$226.59
255 TRASH ANALYSIS	\$1,714.19
257 SURVEILLANCE	\$181.77
258 BREATHALIZER	\$893.25
259 LATE CALLS	\$34,899.55
262 SUNDEVILS	\$1,644.18
263 SHIFT SHORTAGE	\$95,738.92
264 SPEEDDEVILS	\$2,309.84
280 NATURAL DISAS	\$634.87
	\$431,398.62

OVERTIME SUMMARY FISCAL 2008-09



Police Officer Costs

Average Salary = \$38,673.50

Annual Fringe Benefits = \$25,536.15

Total costs = \$64,210

Revenue

Victims of Crimes Act Grant
Justice Assistance Grants
Parking Enforcement
False Alarms
Towing Agreements
Red Light Camera Enforcement
Department of Justice Grants
(Application for three officers)

Note: Some Justice Grants provide funding for three years, then the agency is required to continue the program for not less than one additional budgetary cycle.

Strategy

- Eliminate \$50,000.00 in Overtime
- Eliminate (14) Fourteen Sworn Positions
 - \$64,210.00 (Includes Salary + Fringe Benefits for each officer), multiplied by 14.
 - \$898,940.00 + \$50,000.00 = TOTAL of \$948,940.00