



**DRAFT 07-24-08**

**STRATEGIC PLAN**  
-  
**UNIVERSITY POLICE**  
**DEPARTMENT**

**SACRAMENTO**  
**STATE UNIVERSITY**  
**2008 UPDATE**

**KENNETH BARNETT**  
**CHIEF OF POLICE**

## **University Police Mission Statement**

To protect life and property, ensure academic tranquility, in partnership with the campus community.

### **Vision Statement**

The University Police Department will continue to be the vanguard for the safety and security of the campus community. The quality of life on campus is attributable to the assurance the public has in the well-being of their persons and property. The Department will ensure rapid response to emergencies, enhanced communication and interaction with the campus and surrounding community, and remain sensitive to the needs of the public it serves. The Department endeavors to heighten community awareness and public well-being through enhanced visibility. The University Police Department will constantly strive to improve its service to the community through enhanced staffing, equipment, training, and facilities. The Department will be in accord with the goals of *Destination 2010* in this manner by making the campus a more welcoming place, creating a dynamic physical environment, and helping to develop community support.

### **Values Statement**

Our highest priority is the protection of human life. We are committed to using all reasonable means to prevent injury to the public. Crime prevention is our principal goal. We shall vigorously pursue all offenders. We treat all members of the public with respect and dignity. We maintain the highest levels of integrity and professionalism in all actions. We recognize that the Department's members are its greatest asset and assume a responsibility to treat them professionally and support their professional development. We maintain open communication with the community we serve. The input of the community helps to determine police policies, priorities, and strategies. Policing strategies must preserve and advance democratic values.

### **Updated Situational Statement**

The goals of *Destination 2010* necessitate a further projection of demands the Department will be called upon to meet in the future. Projected calls for service show an average increase of 30-35% each year. Planned and recently completed additions to the campus infrastructure include the Recreation Wellness Events Center, the Broad Field House, the University Village housing project, the 65<sup>th</sup> Street Lofts to accommodate approximately 450 students, additional multi-level parking garages, a high rise dormitory, the new bookstore, the Light Rail Satellite Transportation Facility, the new UTAPS facility, the ARC computing facility, faculty and staff housing, and new classroom/office buildings as well as the planned Placer Auxiliary Campus. The campus also acquired the former California Youth Authority property on Ramona Ave. These facilities and associated events, vehicular traffic, and community members drawn by them will place serious demands on the staffing levels of the Department. Additionally, the increase in the number of special events hosted by the campus as well as the

growth in student, staff and faculty population necessitate additional public safety staffing in order to properly accommodate them. The events at Virginia Tech necessitate examination of the Department's ability to respond to and notify the community of critical events that affect campus safety.

## **Goals**

- 1. Focus on Student Recruitment, Retention, and Success:** The campus community needs to feel safe and that they are in an environment conducive to academic excellence, learning, and student success.
- 2. Create an Organizational Structure that Serves the Community and Enhances Services by Means of Evidence-based decisions:** Demographic and economic trends show that the Sacramento region will grow significantly over the next few decades. Sacramento State is committed to meet the demand for excellent programs and service to the community that it has come to expect from the institution. Decisions on program improvements must be data driven.
- 3. Improved Communications and Engagement with the Campus Community:** Steps will be taken to improve the visibility of the Department and encourage two-way communications and systems of notification with the campus community.
- 4. Take Steps to Encourage and Strengthen the Diversity of the Campus Community:** The Department will take steps to engender co-curricular programs that encourage and engage the diversity of the campus and the region.
- 5. Continue to Be a Regional Partner:** The Department has a long history of partnership and cooperation with the greater regional community. The Department will continue to be part of the Sacramento region by increased involvement in community events and expansion of inter-department programs.

## **Analysis and Visualization of Our Goals**

1. The Department continues to provide some of the lowest average response times to priority calls of any public service agency in the area. This in and of itself is not sufficient to claim complete satisfaction on the part of the constituency served. The public also desires input into the way that their law enforcement agency serves them and responds to their needs. In order to be responsive to public need and plan for the future, the Department must take stock of and participate in public forums regarding its role in the community and the public's perceptions of the Department's abilities to serve its constituency. The Department also has a long tradition of serving the greater public need by providing vehicle lockout service, availability of jumper batteries, money escorts, and other related services that enhance the academic experience. The Department will continue these services and look to methods of expanding services to the public.

2. The Department must make every effort to provide the safety and comprehensive services that will make Sacramento State the primary choice for initial enrollment and enhanced retention and eventual graduation of incumbent students. This has been accomplished in the past using customer service surveys, active participation in inter-department meetings, orientations, and other public forums. In order to achieve meaningful assessment of its abilities and public need, respond to the evidence obtained, and plan accordingly, the Department will:
  - a. Continue to participate in campus customer satisfaction surveys and find methods of expanding and improving upon their scope.
  - b. Continue to actively participate in campus and community forums regarding the Department and its role in the community that it serves.
  - c. Actively solicit public feedback on the services provided by the Department and investigate studies on improving overall efficiency in the areas of public service, crime prevention, and clearance rates.
  - d. As survey results are received and public feedback is analyzed, existing programs will be enhanced, adjusted, or reprioritized.
  - e. New programs will be examined and put into place as needed to expand and improve public services.
3. Improvements in communication, visibility, and a feeling of safety have always been critical components in long range planning and public feedback of qualities essential in the agency. Improvements in these areas in the past have come in the forms of new paint schemes for patrol vehicles, bicycle patrol, a new state of the art communications center, and increased personnel. Steps for such improvements will include:
  - a. Exploration of advancements in communication and notification to and from the public.
  - b. Continued expansion of Department personnel to meet the needs of increased population and infrastructure.
  - c. Long range analysis of department logistical needs.
4. The Department has always taken pride in serving a diverse community and doing its part to encourage and engender diversity on the campus and in its hiring. To further these ends, the Department will:
  - a. Continue to give the highest priority to preventing, investigating and eradicating prejudice based incidents.
  - b. Take greater steps in encouraging the recruitment, selection, and retention of a diverse field of Department employees.
5. Sacramento State is playing an ever-greater role as a regional partner. This has been evidenced by the number of community based events held on the campus such as the U.S. Olympic Team Trials, the California Governor's Debates, and visits from Presidential candidates. Each of these events has been enhanced by the Department's participation therein. The Department has also enjoyed a long history of communication and mutual aid with other law enforcement and public service entities in

the greater community. Recent completion of a state of the art Communications Center has ensured improved, more efficient inter-department communications with outside agencies and units in the field. The Department participates in local DUI checkpoints, mutual emergency preparedness training, and multi-agency coverage of major events. The Department will continue such commitments and look for opportunities to expand these in the future.

### **Logistics and Achieving Our Goals:**

#### **1. Responsiveness to Public Need:**

- a. Initiate a customer satisfaction survey system wherein feedback is actively solicited from the public on the quality of police service delivered.
- b. Solicit information from the campus community on areas that are perceived as having greater need and services they would like to see available from the Department.
- c. Make Crime Analysis data available to the public via online service.

#### **2. Enhanced Services to Students and the Campus Community:**

- a. Data obtained from the above surveys and inquiries would be reviewed and projects planned for as personnel and budgetary constraints would allow.
- b. Enhance services to Residence Hall/Lofts Students:
  - i. Property Engraving
  - ii. Liaison Officers
  - iii. Crime Prevention Meetings
- c. Develop and review POP/COP programs.

#### **3. Improved Communications and Engagement with the Campus Community:**

- a. The Department is exploring the acquisition of wide area warning systems which include:
  - i. Possible public address/audible warning system.
  - ii. Video information system.
- b. Additional video surveillance systems placed around the campus in high crime/risk areas.
- c. Improvements to the Department's web site to include crime mapping, a subscriber based crime notification system, and enhanced web based crime reporting.
- d. The Department has recently implemented a networked warning system (Emergency Notification System) that advises members of the campus community of major events via email, text, and telephone networks.

#### **4. Take Steps to Encourage and Strengthen the Diversity of the Campus Community:**

- a. Take steps to positively recruit and retain a more diverse work force that reflects the community we serve. Participate in community outreach programs to seek qualified individuals from diverse backgrounds.
- b. Update patrol officers on recognizing and investigating prejudiced based incidents.
- c. One investigator to receive specialized training on investigating and documenting hate crimes and prejudiced based incidents.
- d. Encourage dialog with the campus community on matters of relations, recruitment, and areas where the Department might be of assistance.

**5. Continue to be a Regional Partner:**

- a. Continued participation in local multi-jurisdictional occurrences such as DUI checkpoints, sporting events, and mutual aid.
- b. Maintain officers available to speak to schools, community groups, and public service entities.
- c. Assistance to the campus community and the region in utilization of the campus as a local resource and host to major events.
- d. Increased training in cooperation with allied agencies to deal with events both on and off campus that affect the University community.

### **Staffing/Expansion:**

1. **Patrol:** The Department was recently allocated twenty-four sworn positions including the Chief, Lieutenant, four sergeants, one investigator, and seventeen corporal and patrol officer positions. Three additional patrol positions are being added this year to bring the total to twenty two sworn. Implementation of a full time bicycle patrol unit would supplement the current patrol staff and enhance the Department's visibility. Under the projected growth of the campus and the expanded facilities the Department would add two additional patrol officer positions per year. Refer to the attached staffing allocation study. Additionally, as the University grows and expands its role in the community, the Department would need to grow with it. The Department foresees the implementation of a comprehensive Problem Oriented Policing program that would involve Police Officers and Community Service Officers being assigned to specific areas of the campus.

Retention and recruitment continue to be major issues within the CSU. Current salary levels are approximately 11 percent below California law enforcement averages. CSU Police Departments experience an approximate 7 percent turnover rate per year. This turnover results in higher costs of recruiting, training, Field Training operations, and overtime.

2. **Dispatch Staffing:** The Department currently has five full time dispatcher positions, a records/dispatch supervisor, and 3 part time dispatchers. Part time positions are difficult to maintain due to the irregular work hours, short notice to report, demands on part time dispatchers from outside employers, family, etc. Some of the issues facing dispatch are as follows:
  - a. A minimum of six dispatch positions are needed for twenty four hour/seven days a week coverage in order to adequately cover periods of high activity when shift overlaps are necessary, vacations, sick leave, jury duty, etc.

- b. Recruiting/Retention issues: The Department has lost four dispatchers in recent years to the Folsom Police Department, including one in March. There are currently nine dispatch openings throughout the CSU system. Dispatchers recently received a salary increase however that may make their salaries more competitive with other agencies.
  - c. CSUS PD dispatchers, as noted above, are currently responsible for answering emergency and non-emergency phone calls, working the police radio, answering the public counter, fielding complaints, contact with outside agencies, maintaining computer logs, indexing and filing reports, monitoring alarms and closed circuit TV screens, and maintaining good public relations for the Department in all situations.
  - d. As the south part of the campus expands, heavier foot traffic will result in more public counter contacts handled by dispatchers.
- **Personnel Projections:** In order to balance the increased workload and demands on the Department, augmentation of current staffing levels is required. The Department has only two full time support staff currently to perform requisite functions. With the implementation of the Common Management System, increased staffing reports, mandated documentation, scheduling and analysis, workload studies, existing and new legal citations, and increased reporting responsibilities to the campus community, it is incumbent upon the Department to place personnel into positions to fulfill these obligations. To keep pace with its ever expanding scope, the Department envisions putting into place the following positions in the coming years:
    - a. One additional dispatcher per year for two years
    - b. A lead dispatcher position to assist in oversight of dispatch positions; to be added FY 06-07
    - c. A second Lieutenant's position in order to limit liability and place a manager on duty after hours to be added FY 07-08
    - d. Director of Administrative Services added FY 06-07
    - e. Administrative Assistants to be added FY's 07-08 & 09-10
    - f. IT Staff Person to run and maintain existing, upgraded and new computer and IT equipment within the Department to be added FY 07-08
    - g. Additional Sworn positions (officer, sergeant) to be added as follows to an optimal complement of 32 Sworn positions:

**Current/Future Allocated Positions**

<i><b>Fiscal Year</b></i>	Patrol Officers/ Corporals Allocated	Sergeants	Dispatchers	MPP Sworn & Non Sworn	Civilian Positions	Added Positions	Total Positions
04-05	16	4	4	2	3	0	29
05-06	17	4	5 Incl. Lead	3	5	5	34
06-07	18	5	6	4	5	4	38

07-08	20	5	6	4	7	2	42
08-09	21	6	6	4	7	2	44
09-10	23	6	7	4	8	4	48

**Civilian/MPP & Sworn Positions Represented Above**

<b>Fiscal Year</b>	<b>Civilian Positions Represented</b>	<b>MPP Sworn Positions Represented</b>	<b>MPP Non-Sworn Positions</b>	<b>Positions Added In Fiscal Year</b>
04-05	1 Records Supervisor 2 Half Time Positions: Live Scan/EOC Coord. 1 Admin Asst.	1 Chief 1 Lieutenant	-	3 Police Officers
05-06	1 Records Supervisor, 1 IT Tech, 2 Half Time Positions: Live Scan/EOC Coord 1 Admin Asst.	1 Chief 1 Lieutenant	1 Dir Admin Services	IT Technician Dir. Admin Svc's Lead Dispatcher Clerical Support 1 Police Officer
06-07	1 Records Supervisor, 1 IT Tech, 2 Half Time Positions: Live Scan/EOC Coord 1 Admin Asst.	1 Chief 2 Lieutenants	1 Dir Admin Services	1 Lieutenant 1 Dispatcher 1 Sergeant 1 Police Officer
07-08	1 Records Supervisor, 1 IT Tech, 2 Half Time Positions: Live Scan/EOC Coord 2 Admin Asst.	1 Chief 2 Lieutenants	1 Dir Admin Services	Budget Analyst Admin. Asst 2 Police Officers
08-09	1 Records Supervisor, 1 IT Tech, 2 Half Time Positions: Live Scan/EOC Coord 2 Admin Asst.	1 Chief 2 Lieutenants	1 Dir Admin Services	No Civilian/MPP Positions Added 1 Police Officer 1 Sergeant
09-10	1 Records Supervisor, 1 IT Tech, 2 Half Time	1 Chief 2 Lieutenants	1 Dir Admin Services	1 Dispatcher 1 Admin. Asst. 2 Police Officers

Positions: Live Scan/EOC Coord 2 Admin Asst.			
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### **Equipment:**

The Department will continue to furnish its officers with the best equipment available.

There are currently eight patrol cars on line, six of which are equipped with a Mobile Data Computer (MDC). Each patrol car is equipped with the factory standard police package. Ancillary equipment added to each vehicle consists of a lightbar and siren with corresponding control equipment, plastic rear seat and barrier, shotgun rack, MDC, radios, trunk cargo container, emergency blankets, first aid kit, respirator gear for infants, children and adults, fire extinguisher, CPR masks, traffic investigation equipment, and hazardous material disposal containers. The Department is examining the advantages of leasing patrol vehicles through the Department of General Services versus the costs involved in purchasing (see Attachment #2).

- Each officer is equipped with a ballistic vest that requires replacement every five years per manufacturer's specifications.
- The Department also has additional equipment issued or available to each officer:
  - Flashlights
  - Sig Sauer 226 .40 Cal. Handgun
  - Traffic Radar Unit (1 Unit)
  - Traffic LIDAR (Laser Speed) Unit (1 Unit)
  - Less lethal pepperball gun (1 ea.)
  - Riot gear (helmet, shield and long baton)
  - Rifles (2 ea.)
  - Shotguns (7 ea.)
  - AED defibrillator (1 Unit)
- Additional Requisite Equipment Needed: (*Update Status*)
  - Traffic Speed Reduction Radar Trailer at a cost of \$10-14,000
  - Revamp the Dispatch Center (*In progress*)
  - Improve EOC Staffing/Equipment (*Under consideration*)
  - Closed Circuit Video System for Parking Lots and Sensitive Infrastructure
  - Additional LIDAR Unit

- Pepper Spray Replacements as Needed
- Handheld Radios/Batteries for Additional Personnel (*Purchased*)
- Radio Chargers/Holsters (*Purchased*)
- Additional Patrol Rifles (*Under consideration*)
- Police Bicycles/Equipment/Uniforms
- Additional Shotguns, one for each patrol unit
- In Car Video Units
- Additional MDC's
- Safety Equipment
- New Livescan Fingerprint Machine (DOJ Mandate) (*To be installed*)
- Additional Patrol Cars (see Attachment #2 on operating costs)
- Future Initiatives:
  - Police K-9 Explosive Ordnance Dog
  - Mobile Command Post
  - Police Motorcycles
  - Traffic Enforcement Unit

○ Schedule of Major Recurring Equipment Purchases:

<u>Item</u>	<u>Est. Replacement Date</u>	<u>Cost</u>
➤ 35 Sig Sauer .40 Cal. Handguns	2011	\$31,500
➤ 35 Ballistic Vests	2009	\$24,500
➤ 35 Nylon/Leather Duty Belt Gear	2007	\$21,000*
➤ Computer/IT Equipment (Office)	2008	\$17,500*
➤ Mobile Data Computers	2007	\$180,000*
➤ Mobile/Handheld Radios/System	2008	\$250,000
➤ Office/Lobby Furniture/Carpet	2007	\$100,000*
➤ Communications Center Re-vamp	ASAP	\$350,000*
➤ 2 New Patrol Vehicles-Purchase (non-leased) with Equip.	2006	\$106,000*

*\*Acquired or in progress*

**Facilities:**

The building currently occupied by the Department was originally constructed in 1948 as the headquarters for the State Department of Fish and Game. The University Police Department shares these facilities with the Army and Air Force ROTC departments. The Department currently utilizes two cargo shipping containers in the rear yard area for storage of evidence, property and equipment. Construction of a new facility would ensure adequate space for the Department's growth to meet the needs of the campus community.

The Department's current facilities are in need of the following upgrades to remain serviceable:

- a. Public Lobby safety and access improvements:
  - i. New furniture/bulletin boards/lobby equipment

- ii. Improved lighting/cameras/ballistic glass at lobby
- iii. Renovate locker room and add lockers
  - b. Communications Center:
    - i. The current Motorola Centracom communications system was installed in 1980. It is considered obsolete by the most liberal standards. Repair/replacement parts are no longer supported or sustained by Motorola. Communications with officers in the field were lost twice in March and once in April due to equipment failure in this console necessitating emergency repairs. (See Attachment #5).
    - ii. The area behind the equipment is in a general state of disarray. Replacements, modifications, and fabrications abound in the console resulting in bundles of mismatched and worn wiring, non-functioning obsolete equipment, wasted space, and a collecting place for dust.
    - iii. The ergonomic report completed in 2005 calls for a complete revamp of the area to include new “user friendly” Computer Aided Dispatch consoles, new lighting, and updated, integrated radio/communications systems.
      - c. Downstairs non-public access restrooms.
      - d. EOC Access Control System.

The Department’s future facilities should keep pace with the growth of the campus and Department. The facility should include a secondary EOC and have at least 12,000 to 15,000 square feet. Cost estimates of new police facilities would run approximately \$350/sq. foot. Amenities within the new Police Facility should include:

- a. Dispatch area with inclusive locker room/restroom area for dispatchers
- b. Controlled access lobby with public restrooms
- c. Report writing area with IT access
- d. Briefing room
- e. Training room with necessary media
- f. Evidence rooms-large and small
- g. Lost and Found with adequate storage
- h. Issued equipment room
- i. Miscellaneous supplies room
- j. Men’ and women’s locker rooms with attached rest rooms with showers
- k. 3 Interview rooms
- l. 2 holding areas
- m. Secondary EOC
- n. Workout room
- o. Break room
- p. Crime Lab
- q. CSO squad room
- r. Live Scan area (separate from holding)
- s. Records Storage Room
- t. Personnel Offices:
  - 1. Chief
  - 2. Captain
  - 3. 2 Lieutenants

4. Director of Administrative Services
5. Secretary
6. 2 Administrative Assistants
7. 4 Sergeants' Offices
8. Investigations Office
9. Records Supervisor
10. CSO Coordinator
11. 2 Corporals' Offices
12. Crime Prevention
13. Budget Coordinator
14. Planning/Research
15. Weapons vault with divided access.

(See Attachment #3, Comparison of CSU Police Facilities).

### **Additional Factors:**

Property crimes rise incrementally with the growth of population and infrastructure. The Department has also seen a rise in crimes against persons, primarily misdemeanor assaults, over the last five years. Gangs from the surrounding community must also be factored in along with the rising crime rate of the community at large. In order to better serve the public, all members of the Department will be trained in customer service concepts and problems solving. Also, the Department will increase the Customer Satisfaction Survey results from 2005 to 2007. Members of the community will be solicited for their input on crime related problems on campus.

Additionally, the Department has been funding support positions and purchasing equipment using rollover funds from vacant position monies.

### **Training:**

1. As noted above, all employees of the Department would receive customer service and problem solving training.
2. Police Ethics training for all employees
3. Training in leadership both formally and informally through mentorship programs with supervisors and senior officers.
4. Train at least two officers as Crime Scene Investigators to maintain integrity in the process of evidence gathering, processing, and maintenance of chain of custody.

### **Recommendations:**

- The University completes a feasibility study of a campus-wide closed circuit television system that would monitor critical and high crime areas, including all parking structures and major ingress/egress points of the campus.

- Consideration of reduced and/or controlled access to the Residence Hall Life buildings and parking lots. Controlled access of non-residents to the Residence Halls with ease of accessibility for emergency services personnel.
- Consideration of fencing or supplementing control of the campus perimeter.
- A feasibility study be conducted to adjust entry level officer, lateral officer, and dispatcher starting salaries, increase retention, and improve recruitment.

### **Proposed Initiatives**

- 2008: CALEA Accreditation
- 2007 Recruiting/Retention Task Force
- 2007-2008: Space Allocation Group
- Further Studies on Closed Circuit Camera Systems
- Study and implementation of mass notification protocols in the event of critical events.

**ATTACHMENT #1  
PRELIMINARY STAFFING ALLOCATION STUDY**

**1. General Population Statistics:**

- a. California State University, Sacramento services primarily thirteen California counties including Sacramento. Almost without exception, each of these counties has experienced a substantial growth in population for the last census period, 1990-2000.
- b. The majority of the student population comes from Sacramento/Placer/Yolo Counties area (60%).
- c. The average student age is 18-24 years.
- d. The increases in the population broken down by county are as follows\*:

<b>County</b>	<b>Percent Increase</b>	<b>Percent Under 18 Years</b>
Sacramento	14.7	27.6
Alpine	8.5	22.8
Amador	16.8	20.6
Colusa	15.5	31.6
Eldorado	24.1	26.1
Nevada	17.2	23.1
Placer	43.8	26.5
San Joaquin	17.3	31.0
Sierra	7.1	23.3
Solano	16.2	28.3
Sutter	22.5	29.0
Yolo	19.4	25.2
Yuba	3.4	31.0

\*Source: U.S. Census, 2000; Sacramento County census figures 2003

- e. The general population increase for California during the period was 13.6%.

- f. The Sacramento County population alone is growing at a rate of 4.4% per year.

## 2. **Campus Population Growth Trends:**

- a. The campus general population trend has shown an overall increase in student population in the last twenty five years of 33%.
- b. Student population in spring of 2005 is expected to peak at approximately 29,000.
- c. The campus infrastructure continues to grow at a similar rate. The campus now has approximately 3,440,000 square feet of classroom/office/facility space. Five new buildings and a multi-level parking garage have been added in the last five years.
- d. The campus master plan calls for adding a new multi-function Recreation Wellness Center that will host additional special events and functions that dictate additional officers for security and control. The plan also calls for additional and larger buildings to be constructed on the campus within the next five to ten years. This does not take into account the prospective purchase of additional lands for infrastructure/parking in the surrounding area nor the proposed Placer satellite campus. Additionally, the growth of student and fraternity housing in the proximity of the campus has placed additional demands on the department's resources to assist outside agencies in response to service calls in these areas.
- e. The campus has played host in the past few years to an ever increasing number of high profile special events including the CSU Trustees' meetings, the California Gubernatorial Debate, the United States Olympic Team Track and Field Trials, and Presidential candidates' visits, as well as a number of large concerts and sporting events. Each of these events has required additional staffing from the Department.

## 3. **University Police Department Data**

- a. By formula, it takes approximately four to five officer positions to place one officer on the street 24 hours per day (*Roberg/Kuykendall-Police Management*). This takes into account three shifts per day, seven days per week, sick leave, vacation, injuries, etc. and placing supervisors to oversee the positions.
- b. The average ratio of police officers to population nationwide is 1.1/1000. The Sacramento Police Department has a current ratio of 1 officer to every 1,040 citizens and is working to lower this to 1/950.

c. The ratio of officers to students at the largest CSU's is as follows:

<b>Campus</b>	<b>Student Pop.</b>	<b># of Sworn Allocated</b>	<b>Officer to Student Ratio</b>
Sacramento (pre new allocation)	29000	19	1/1525
Sacramento (post new allocation)	29000	22	1/1320
Fresno	25000	19	1/1315
Fullerton	32000	22	1/1415
Long Beach	30000	27	1/1185
Los Angeles	25000	21	1/1190
Northridge	31000	26	1/1190
San Diego	33000	33	1/1000
San Francisco	30000	27	1/1110
San Jose	33000	31	1/1065
San Marcos	8000	17	1/470

d. Calls for Service: From 1998 to 2004, the University Police Department saw a 52% increase in its calls for service. Calls went from 16,008 calls for service in 1998 to 25,722 calls for service in 2004. Citizen assist calls saw a 47% increase. Time spent on assigned calls increased 33% from 1998 to 2004. This figure

reflects a relative decrease of 25% in discretionary patrol time. Calls for service in 2004 saw an approximate 7.5% increase over the previous year.

- e. Prior to June of 1994, the Department was allocated 16 sworn positions including the Chief, Lieutenant, and one investigator. At that time the campus student population was 22,700 or a ratio of one officer to every one thousand four hundred students. Each officer handled an average of one thousand calls for service each year. The Department is currently allocated 19 sworn positions with a campus population of 28,375 or a ratio of one officer to one thousand five hundred students. Each officer currently handles an average of one thousand four hundred ninety five calls for service each year. Under the new allocation of 22 sworn positions, the ratio of officers to students will be one to one thousand three hundred twenty. Based on the prior year's calls for service, this would reduce the average number of calls per officer handled per year to one thousand two hundred eighty nine.
- f. Dispatcher Staffing: Refer to the table below for a campus by campus comparison:

### DISPATCHER ALLOCATIONS

CAMPUS	FULL TIME	PART TIME/ ON CALL	LEAD (DISP II)	RECORDS SUPERVISOR
BAKERSFIELD	3	5	1	0
CHANNEL ISL.	5	2	1	0
CHICO	3	2	1	0
DOM. HILLS	4	0	1	0
FRESNO	5	Pending 3	1	0
FULLERTON	4	5	1	1
HAYWARD	6	1	0	0
HUMBOLDT	4	5	0	0
LONG BEACH	5	3	0	1
L. ANGELES	7	4	0	1
MONTEREY	0*	0	0	1
NORTHRIDGE	5	0	1	1
POMONA	4	3	0	1
SACRAMENTO	4	3	0	1
S.BERNARDINO	5	3	1	1**
SAN DIEGO	8	2^	1	1
SAN MARCOS	6	3	1	1
S. FRANCISCO	5	2	0	0
SAN JOSE	6	0	0	1
S. L. OBISPO	5	2	0	1
SONOMA	4	2	0	0

STANISLAUS	2^	0	0	1
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\*Dispatch contracted through county

\*\*Records clerk/dispatcher position

^Community Service Tech positions

^^After hours dispatch contracted through Turlock PD

## **Attachment #2-Patrol Car Replacement Plan And Statistical Data**

### **INTRODUCTION**

The Sacramento State University Police Department currently operates with a fleet of six marked patrol vehicles. Five are equipped with overhead light bars and one is equipped with internal emergency lighting or a “slick top.” The average number of miles each patrol car is driven annually is 10,000+. The Department also has one former patrol car that is now unmarked and one patrol car that is out of service and waiting to be surveyed.

### **BACKGROUND**

Patrol vehicles that are idling frequently and regularly driven at slow speeds (as University Police vehicles are) should be closely monitored for repair costs and wear and tear beginning at approximately 70,000 miles. The industry standard for surveying police vehicles is generally between 70,000 and 75,000 miles. The Unit 8 bargaining agreement states that vehicles shall have a complete safety inspection between 70,000 and 80,000 and every 10,000 miles thereafter.

### **CURRENT FLEET STATUS AND PROJECTIONS**

The current police fleet has two vehicles which are either in or are rapidly approaching this category. That represents one third of the marked patrol vehicles. These are unit 95 and 56; 56 is unmarked. The table below indicates a projected service life of the existing fleet.

### **FLEET SIZE RECOMMENDATIONS**

It is recommended that the department maintain a ratio of two officers per marked vehicle. In order to sufficiently equip a roster of 22 officers, eleven marked vehicles would be necessary. This would require adding five to the existing fleet. At least one unmarked police package vehicle should be maintained in the fleet for undercover and/or investigative/administrative use.

## **LEASING VS.PURCHASING**

The cost of leasing as opposed to purchasing is the subject of great debate. The main argument in favor of leasing is that it requires less initial capital outlay. The downside is that it requires a higher monthly operating budget. Today's leasing plans for police vehicles factor in fuel and repairs which eases the burden of projected costs. Purchasing requires significant up front cost and expense as well as ongoing fuel, maintenance and repair costs. It is recommended to strongly consider expanding the leasing program.

## **SUMMARY**

The University Police vehicle fleet should be expanded, an operating budget should be set aside for vehicles, and the vehicles should be leased in order to more effectively budget and manage the involved costs. Replacement vehicles should be ordered at least 12 months in advance of the projected survey date for the respective vehicle.

**Attachment #2 (cont'd)-Patrol Unit Mileage Averages**

<b>Unit-Year Model</b>	<b>Date</b>	<u>8/04</u>	<u>7/04</u>	<u>6/04</u>	<u>5/04</u>	<u>4/04</u>	<u>3/04</u>	<u>2/04</u>	<u>1/04</u>	<b>8 Month Unit Totals/Averages per mo.:</b>			
<u>332-'00</u>		271	523	363	519	657	445	427	443	3648/456	34,796	Current Mileage	
<u>470-'96</u>		0	181	12	136	91	69	157	139	785/98	84,330	“	“
<u>648-'99</u>		901	1301	1301	1439	252	220	372	206	5992/749	33,555	“	“
<u>656-'94</u>		376	399	370	650	530	536	346	477	3684/461	89,621	“	“
<u>787-'03</u>		1262	1002	1064	67	N/A	N/A	N/A	N/A	3395/849	3,838	“	“
<u>854-'01</u>		586	1149	477	1021	1188	1100	1257	1669	8447/1056	36,740	“	“
<u>095-'97</u>		689	535	137	270	848	558	674	570	4281/535	70,973	“	“
<u>840-'01</u>		999	887	943	1173	1165	1417	1131	1721	9436/1180	46,192	“	“
<b>Mileage Totals:</b>		5084	5977	4667	5275	4731	4345	4364	5225	39,668/4959			

**Average\*  
Per Unit  
Mileage  
(Miles/#of  
Units in  
Service:**

726 854 667 754 788 724 727 871

\*(Unit 470 not factored in; Nissan Pickup and Chev. Caprice not included)

**Average  
Per Monthly Unit Mileage  
Total Based Upon**

**Units in Service per Total Months in Service/Total Mileage:** 763 Miles/Month/Per Unit

**With Unit 470 Factored Out:** 883 Miles/Month/Per Unit

**State CHP Average Operating Costs per Unit/per Mile (Fuel, Maintenance, Repairs; not including equip. purchase):** \$0.52/Mile  
**Dept. Gen'l Services Lease Costs Based Upon:** 2000mi annually: \$.040/mile; 4000mi annually: \$0.31mi

**Attachment #2 (cont'd)-Vehicle Service and Survey**

<b>VEHICLE #</b>	<b>MODEL YEAR</b>	<b>CURRENT MILEAGE</b>	<b>MONTHLY AVERAGE 2004</b>	<b><u>ESTIMATED</u> SURVEY DATE</b>
56 Unmarked	1994	91,841	500	Summer 2005
95 Black & White	1997	74,465	509	Fall 2005
332 Black & White(leased)	2000	38,154	504	3 Years
648 Black & White	1999	38,621	941	3 Years
840 Black & White	2001	49,503	970	2 Years
854 Black & White	2001	43,284	1050	2 Years
787 Black & White	2003	12,470	1222	6 Years
70 Blue & White	1996	84,385	Recommend Survey	Not in Service
Nissan Truck Unmarked	1986	157,709	Replace when funding is	available
Chief's Vehicle(leased)	2002	47,450	1100	3 Years
Unmarked Chevrolet	1989	110,554	Recommended Survey	Summer 2005

\*Note: With the additional officers added in 2004/2005 the average monthly mileage has increased to approximately 1,000 per car/per month. This number will continue to rise with the increase in population, staffing, calls for service, and expanded areas.

Current request in for (1) leased patrol vehicle with Department of General Services.

**Attachment #3  
CSU Campus Police Departments  
Square Footage Information**

<b><i>Campus</i></b>	<b><i>Square Footage</i></b>	<b><i>Notes</i></b>
<b>CSU Chico</b>	<b>3,800</b>	<b>New Bldg planned 3-4 yrs.</b>
<b>CSU Dominguez Hills</b>	<b>5,178</b>	
<b>CSU Fresno</b>	<b>4,787</b>	<b>Includes Parking and Risk Mgt.</b>
<b>CSU Fullerton</b>	<b>4,044</b>	<b>New Facility Under Const.</b>
<b>CSU Long Beach</b>	<b>6,032</b>	
<b>CSU Northridge</b>	<b>28,000</b>	<b>To be open 7/05</b>
<b>CSU Sacramento</b>	<b>4,100</b>	
<b>CSU San Francisco</b>	<b>5,500</b>	
<b>CSU San Jose</b>	<b>15,000</b>	
<b>CSU San Marcos</b>	<b>1,760</b>	
<b>CSU Sonoma</b>	<b>5,800</b>	
<b>CSU Stanislaus</b>	<b>5,788</b>	

**University Police Department  
Strategic Plan  
Attachment #6  
EOC Operating Expenditures**

At the present time the operating budget for the Emergency Operations Center is \$28,000. The following is a recommendation for what should be in the budget for the fiscal year 2005-2006.

1. Salary for the EOC Coordinator (Annual Cost)

Half-Time: 960 hours @\$30.00/hr. = **\$28,800.00**

Full-Time: 1,920 hours @\$30.00/hr. = **\$57,600.00**

2. Student Assistant (CSO) (Annual Cost)

Eight (8) hours/week/52 weeks = 416 hours @\$8.00/Hr. = **\$3,328.00**

3. Equipment and Supplies:

Office Supplies - (EOC - I.D. Cards) - Printing Emergency Parking Passes for EOC Staff - (Printing Pocket Size - Quick Reference EOC Emergency Personnel Contact Cards); pens/paper/tablets, etc.

**Total: \$ 1,500.00**

4. Annual Training/Exercises for EOC Designees and Building Coordinators:

**Total: \$5,000.00**

5. Computer Supplies - Printing cartridges/toner

**Total: \$500.00**

6. ***(Every Three Years - next purchase - 2007)***

Replacement costs for bottle water and food MRE's (meal replacement)

Bottled Water (Aquafina) - 10 cases (\$140.00)

MRE'S, 3-day supply - (\$400.00)

**Total: \$540.00**

**Estimated Total-Yearly Operational Costs: (Half-Time Coordinator) \$40,208.00  
(Full-time Coordinator) \$69,008.00**

**Items listed below are one-time purchase.**

7. Four (4) white boards w/felt tip pens **Total: \$600.00**

8. Twenty-Five (25) "MSA" Domestic Preparedness Respirators (Millennium Chemical Biological Mask) from LSS Lab Safety Supply Inc. - \$347.00/ea. **For use by EOC Staff.** These masks are effective against biological and chemical warfare agents including Tabun, Sarin, Soman, CX, Mustard and Lewisite. The mask is NIOSH-approved for protection from chloroacetophenone (CN), chlorobenzylidene (CS), and P100 particulate efficiency level for particulates.

LSS Lab Safety Supply, Inc. **Total: \$8,675.00**  
P.O. Box 1368  
Janesville, WI 53547-1368  
1-800-356-0783

9. Five (5) packages of six "40 DIN Cartridges" for above respirators, \$263/ea.

LSS Lab Safety Supply, Inc. **Total: \$1,315.00**  
P.O. Box 1368  
Janesville, WI 53547-1368  
1-800-356-0783

10. One (1) "Zodiac" Model "Futura Mark 2" Emergency Evacuation Raft with fixed hull, 13.5 foot length with a seven person capacity capable of handling a 50 HP motor.  
Website: <http://www.iboats.com/sites/zodiac/>

**Total: \$5,495.00**

Three (3) six-person blow-up inflatable rafts. Carried by Sportmart - \$199.99/ea.

**Total: \$599.97**

11. Card Reader Access Control for EOC doors.

**Total: \$10,000.00** **This work in progress**

12. Satellite telephone hook-up for EOC

**Total: \$ 2,500.00**

**Estimated One-Time Costs: \$ 29,185**

**Items listed below to be purchased as funds become available.**

1. Garaventa Evacu-Trac - Emergency Evacuation Chairs for Disabled Persons. These are very hi-tech chairs that can be used by anyone to evacuate any disabled member(s) of faculty, staff or students from high rise buildings where the elevators are shut down in emergencies. It is recommended that two be purchased each year until all of the high rise buildings on campus are equipped with one.

**Cost - \$2,085.25/each**

Garaventa Accessibility, LTD  
P.O. Box 1769  
Blaine, WA 98231-1769

**Total: \$42,690.00**  
(Including tax)

At present we have four of these chairs that have been placed in the following buildings:

Student Health Center  
Student Union  
Library  
Solano Hall

The following buildings should also be provided with these chairs.

Mendocino Hall	Lassen Hall
Sequoia Hall	Riverside Hall
Mariposa Hall	Eureka Hall
Capistrano Hall	Tahoe Hall
Modoc Hall	Shasta Hall
Sacramento Hall	Academic Informational Resource Center
Kadema Hall	Foley Hall & all five of the Residence Halls

- \*2. Campus-wide audible Emergency Warning System (cost \$196,399 plus a 15% cushion for any cost overruns). Attached is a copy of a quotation for the system designed for the CSUS campus. It was designed by:

Procomm Marketing, Inc.  
655 Lewelling Blvd. #351  
San Leandro, CA 94579  
(510) 383-9191 - FAX (510) 383-9192

**Total: \$196,399.00**

This system uses equipment from the Federal Signal Corporation.

### **Other Recommended Items**

Continue evaluating different cell phone plans and radios for EOC staff for continuous communication capabilities.

\*The one time cost of an Audible/Public address system with digital voice messaging capability is not included in the total cost listed.