Police Services Budget Workshop

May 8, 2024

ORANGE COUNTY
SHERIFF'S DEPARTMENT

RSM Police Budget and Staffing

| RSM Police Services Budget Overview	RSM Police Services Staffing
2021/2022: $10,345,584 (+4.38%, $452,675) 2022/2023: $10,798,259 (+4.38%, $452,675) 2023/2024: $10,607,898 (-1.76%, $190,361)/Amended 2023/2024: $10,985,365 (+3.56%, $377,467) 2024/2025: $11,853,107 (+7.90%, $867,742)	1 Captain 3 Sergeants (1 Admin + 2 Patrol) 1 Investigator 21 Deputies 1.33 Investigative Assistants 2 Community Service Officers 1 Crime Prevention Specialist

Budget increase primarily due to negotiated MOU's approved by the Orange County Board of Supervisors

RSM CALLS FOR SERVICE
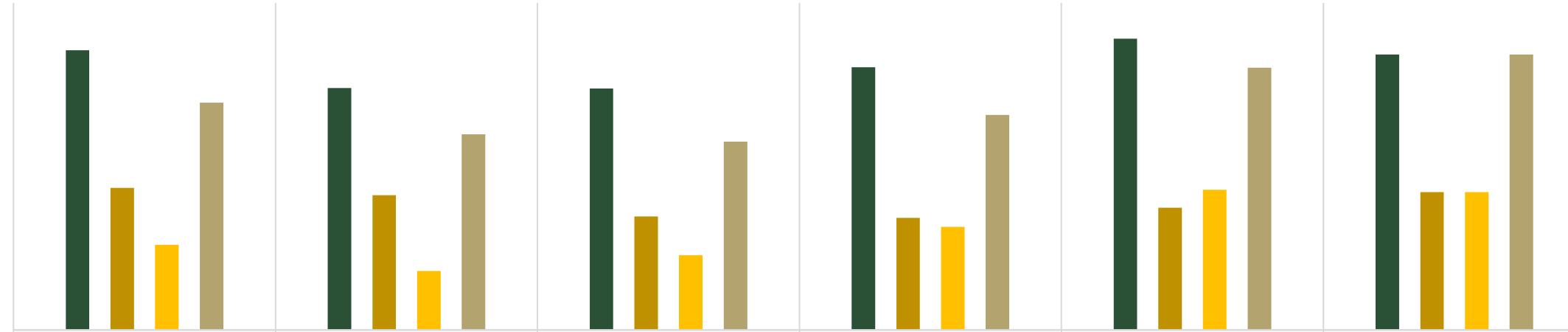
	2018	2019	2020	2021	2022	2023
Raw numbers	13673	11834	11805	12852	14244	13468
Assigned	6946	6585	5549	5475	5972	6736
Observed	4166	2880	3656	5036	6856	6734
Total	11112	9564	9205	10511	12828	13468

RSM	2020	2021	2022	2023
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RANCHO SANTA MARGARITA POLICE SERVICES

- ➤ **2019/2020:** CFS volume decreased (due to the COVID-19 pandemic)

- ➤ **2021:** CFS increased back to the accepted five-year average

- ➤ **2022:** CFS significantly increased, far above the five-year average (20%)

- ➤ **2023**: CFS decreased by over 700 calls

WHAT IS IT?

COMPREHENSIVE ATTEMPT TO DETERMINE APPROPRIATE WORKFORCE LEVELS

BENEFITS:

- Considers actual police workload

- Staffing based on demand for service

- Considers agency-specific features, characteristics, and preferences

- Accounts for environmental and agency specific variables

RECOMMENDATION:

MAINTAIN CURRENT LEVEL OF DEPUTIES

MONITOR INCREASE IN CALLS FOR SERVICE

Michigan State University, "A Performance-Based Approach to Police Staffing and Allocation."

CONSUME TIME VS NON-CONSUME TIME

RSM CALLS FOR SERVICE ASSIGNED %

	2018	2019	2020	2021	2022	2023
Assigned	63%	70%	60%	52%	47%	58%
Observed	37%	30%	40%	48%	53%	42%
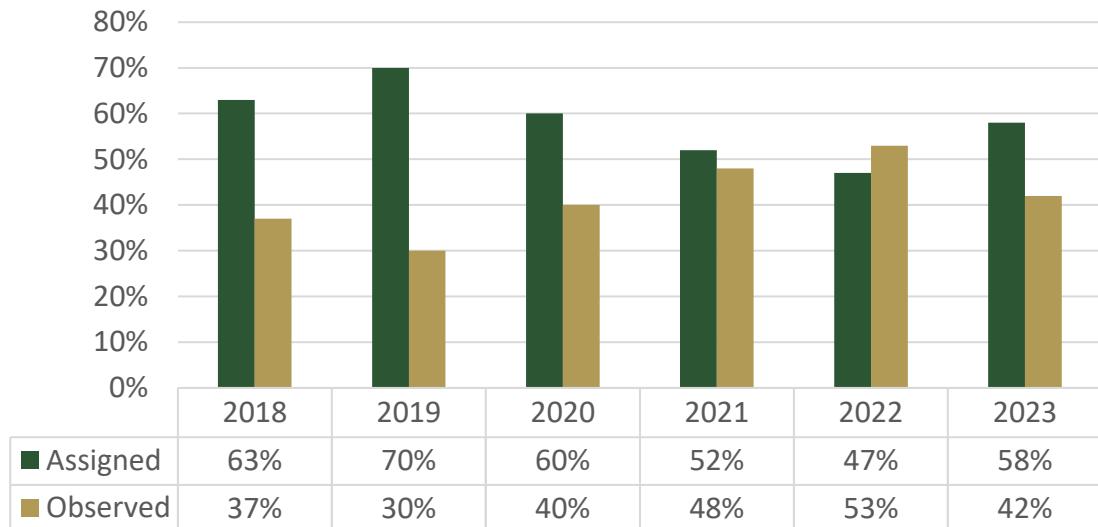
60% CONSUME TIME (CT)*

Public-initiated calls for service
Deputy-initiated calls for service

Directed patrol
Report writing/booking evidence

40% NON-CONSUME TIME, consistent levels of 40% non consume time result in better decision-making, better-quality service and a safer city.

- Proactive policing/engagement
- Crime prevention

Team/Shift Training Post Mandates/Debriefs
Administrative tasks/Meals/Personal Breaks

*ICMA Center for Public Safety Management

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➢Property thefts/Commercial thefts (range from 2-8 per month)

➢ Graffiti

➢Fraud/Cyber Crimes

➢E-bike and pedestrian safety/RSM E-bike safety initiative

2022-2023

Month	2022	2023
Jan	4	4
Feb	2	6
March	2	2
April	2	2
May	4	4
June	3	3
July	3	4
August	4	6
September	3	2
Oct	4	0
Nov	2	8
December	3	6

■ 2022 ■ 2023

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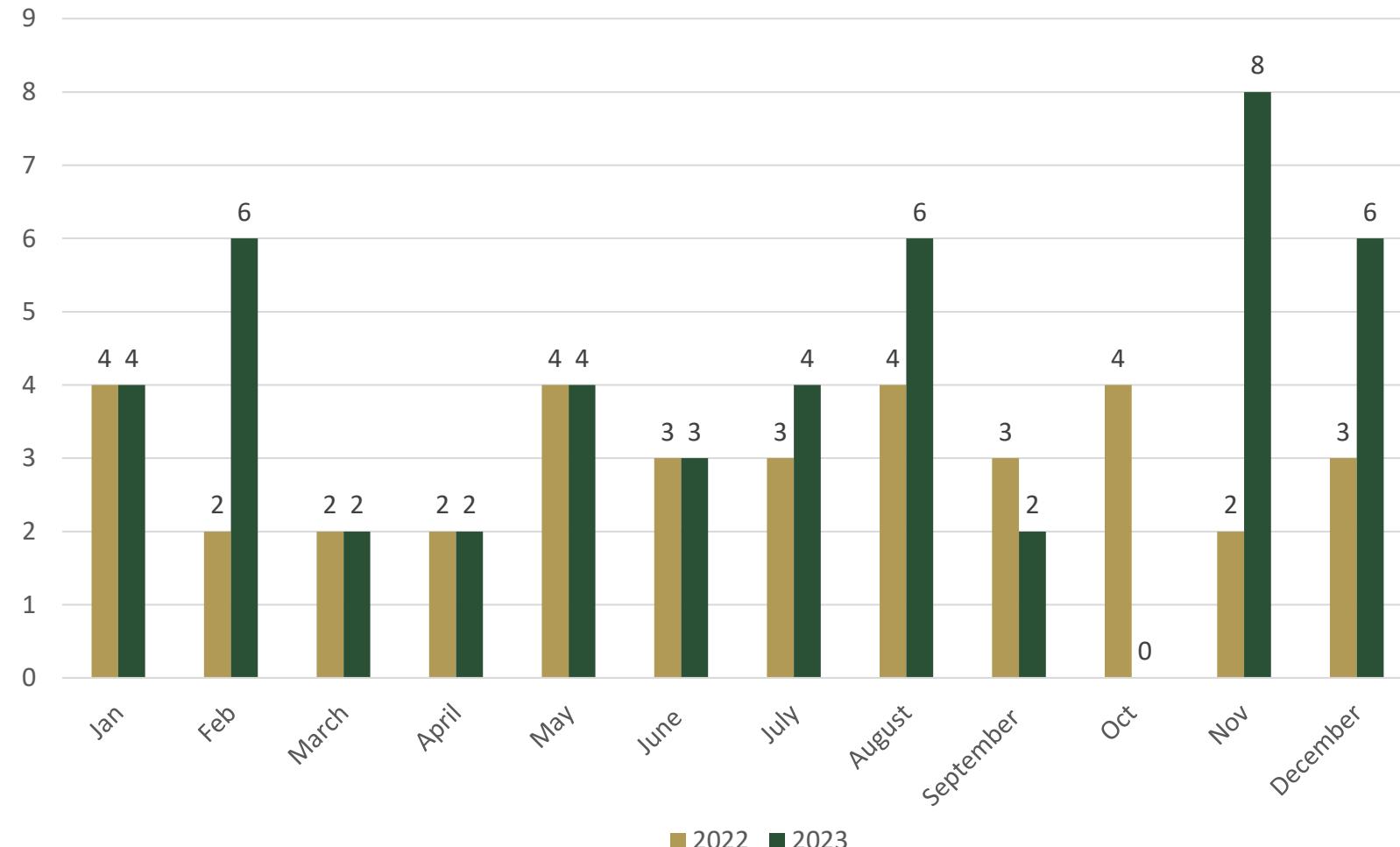
TRAFFIC STATISTICS

Traffic Statistics	2019	2020	2021	2022	2023
Fatal Accidents	1	0	1	3	0
Injury Traffic Accidents	45	26	34	48	41
Non-Injury Traffic Accidents	98	86	93	83	70
Accidents (Private Property)	13	20	21	19	17
Parking Citations		462	824	1347	1478
Tows		86	120	148	244

Felony, Misdemeanor, Warrant Arrests
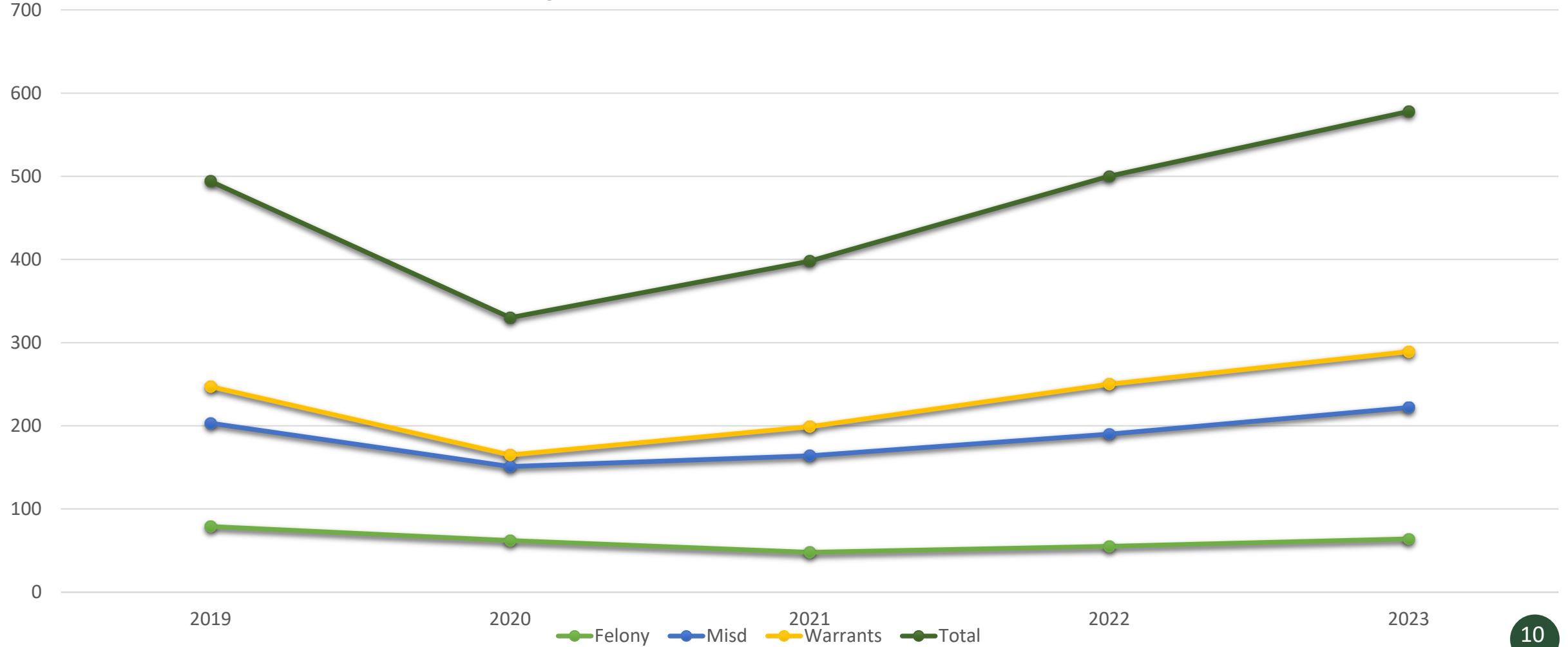
- No additional staffing recommendations

- Priorities/current crime trends
  - Graffiti
  - Met with private stakeholders to suggest use of technology and partner with RSM Team
  - E-bike Safety/E-Bike Safety Initiative
  - Changed our School Safety Deputy's Schedule
  - Thefts/Patrol team working closely with Investigations/South DET

- Community Engagement: averaging 5-6 events per month for outreach and engagement/Crime Prevention Strategies

- Introduced Citizens Academy, Teen Academy, Parent Project, Loving Solutions, Learn with the Law, Teen and Technology, Bike X Event.

QUESTIONS

RSM, SAFEST CITY IN THE STATE

Captain Mihaela Kennedy

RSM Police Services

Brian Wayt

OCSD Executive Director

Administrative Services Command