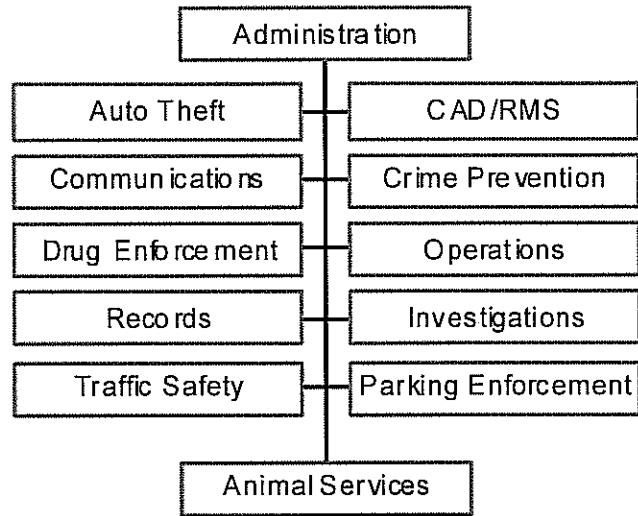


POLICE DEPARTMENT



POLICE DEPARTMENT

The Police Department is committed to the protection of public safety and continuing the quality of life we enjoy in the City of Petaluma. To ensure this we strive to safeguard the community through community partnerships and proactive crime reduction strategies. We endorse a problem solving philosophy in all of our day to day activities.

MISSION STATEMENT

To provide professional police services with innovation and excellence.

CHALLENGES FACING DEPARTMENT

The police department continues to work within the financial constraints that challenge the entire city, and our budget proposal is based on the premise that our highest priority is the responsibility to answer and respond to calls of crimes in progress. The increasing complexity and intensity of crime trends has required that we focus enforcement efforts onto priority issues within our community. We are committed to proactively working to address quality of life issues such as gangs, traffic and pedestrian safety and family crimes of violence, but this has required scaling back some of the services we would like to provide.

The police department has again experienced an increase in calls for service, reports taken, with arrests rising accordingly. Calls for service increased 5% and arrests have risen 26% since 2006. An increase in gang and juvenile crimes and the need for rapid intervention has been the focus of much of our efforts. The police department has made gang intervention a priority through the enforcement efforts of our gang and street crimes units, although we were forced to eliminate the DARE and School Resource Officers programs due to budget reductions this year. The Department has been working with a number of frozen officer and dispatch positions last year, which put a strain on resources. This year, due to budget reductions, the Department eliminated a lieutenant's positions, a communications manager, six police officers and an animal shelter assistant. We are currently in the process of restructuring around these losses.

The police station remains undersized with design limitations, a situation that is exasperated by an increased workload, our volume of calls for service and the limits placed on a 24 hour a day operation. Numerous workarounds are in place to manage suspect, witness and victim interaction, jail operations, complex investigations and compliance with state and federal regulations. These requirements often impact the level of service we provide to the community however our goal, wherever possible, is to minimize the impact of these limitations and provide superior service. The police department, in conjunction with the public works and finance departments, is currently reviewing possible options for a new police facility that will allow us to provide greater service to the community, operate an efficient Emergency Operations Center, and provide greater access to the public.

PERFORMANCE MEASURES – FY 07-08

- *Design of new police facility*

Outcome – Several locations have been tentatively identified. Police and Public Works officials have ongoing meetings with design consultants to determine space needs. Programming is ongoing with engineers to identify construction elements of the project. Sufficient revenues have been identified to begin implementation upon design completion.

Progress on the police station build met the City Council Priority, Mission and Goals Summary for FY 2007-08., (Mission 5, Goal Indicator D, Page I-18, prioritize and implement new police headquarters.)

- *Implement a customer service survey*

Outcome – A draft customer service satisfaction survey has been completed and final changes are in progress. The survey will be distributed upon finalization.

Completion of the survey and examination of results will meet the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal A, Page I-14, provide timely, efficient cost-effective public services for day-to-day community needs.)

- *Implement a sex offender/online Internet team*

Outcome – An Online Sex Offender Team has been selected and trained. Detectives working collateral assignments have conducted several high profile investigations this past year. Detectives monitor sex offenders who reside in Petaluma, and teach young people and parents about the dangers of the Internet.

Recruiting and retention efforts met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal Indicator I, Page I-14, enhanced city services-strong police presence.)

- *Create a tactical dispatch team*

Outcome – A Tactical Dispatch Team has been selected and trained. Portable equipment has been purchased to allow dispatchers to respond to and work closely with officers at critical incidents, creating more efficient work flow and relieving overcrowding in the Dispatch Center.

Creation of this team met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal B, Page I-14, continuously examine opportunities for improving service delivery, efficiency and effectiveness through organizational changes.)

- *Maintain proactive enforcement despite rising calls for service*

Outcome – To date this fiscal year police calls for service are up 5% from 2006, but arrests are up 26%. This is primarily the result of the Police Departments emphasis on proactive interdiction through enforcement, utilization of grants to fund specialized enforcement strategies and consistent staffing levels. .

Implementation of enforcement efforts met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal B, Page I-14, continuously examine opportunities for improving service delivery, efficiency and cost effectiveness through organizational changes and enhanced technology.)

- *Hire and train frozen patrol officer positions*

Outcome – Once the citywide hiring freeze was lifted the Department began vigorously recruiting to fill patrol officer vacancies. A number of officers were hired and are currently in the Police Academy. Officers will complete the Academy and Field Training Program by the end of 2008. Several more vacancies remain to be filled. In the interim, patrol positions are backfilled with overtime.

Recruiting and retention efforts met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal Indicator I, Page I-14, adequate staffing and strong police presence.)

- *Implement vehicle replacement program*

Outcome – The Finance Department and Maintenance and Operations Department's have coordinated with the Police Department to implement a more efficient and cost saving vehicle replacement program. Fleet vehicles are replaced before they require costly repairs and encounter considerable downtime which exceeded the value of the replacement vehicles.

This new protocol and coordination of effort met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 5, Goal Indicator A, Page I-17, establish and maintain an effective asset management system to insure efficient and timely maintenance and replacement schedules.)

- *CAD/MDC replacement for patrol vehicles*

Outcome – All CAD/MDC terminals were updated countywide this year. The new patrol and dispatch computers add considerable functionality to the system, coordinating countywide resources and maximizing law enforcement efforts in Petaluma.

CAD/MDC replacement meets the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 5, Goal Indicator B, Page I-17, modern, well equipped and well maintained work environments enhance recruitment, retention, morale and subsequent service to our customers.)

- *Obtain grants for seat belt compliance operations*

Outcome – The Department obtained \$24,991 in grants to pay for overtime and supplies to conduct seat belt compliance operations. Seventeen seatbelt enforcement operations were conducted this year, contributing to a 98% seat belt compliance rate in Petaluma.

These operations met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal Indicator I, Page I-14, enhanced city services-strong police presence.)

- *Obtain grants for DUI/checkpoint enforcement program*

Outcome – The Department obtained \$319,021 in grants to pay for overtime and supplies to conduct DUI enforcement, checkpoints and DUI awareness campaigns. Sixty-five DUI related enforcement operations were conducted this year, contributing to a 33% increase in DUI arrests from the previous year.

The Department obtained \$124,568 in grant funds to pay one officer's salary to conduct Alcohol Control Operations (ACE). This officer manages alcohol sales establishments, conducts enforcement, inspections and training. Twenty-seven ACE enforcement operations were conducted this year.

These operations met the City Council Priority, Mission and Goals Summary for FY 2007-08, (Mission 1, Goal Indicator I, Page I-14, enhanced city services-strong police presence.)

PERFORMANCE MEASURES – FY 08-09

- *Determine location and finalize programming for new police facility*
- *Dissemination and analysis of customer satisfaction surveys*
- *Establish five year strategic plan*
- *Maintain proactive enforcement despite rising workload and staffing limitations*
- *Update professional standards compliance protocol*
- *Replace department handguns, related equipment and training*
- *Procure mobile command post vehicle*
- *Obtain grants for DUI enforcement programs*
- *Obtain grants for seat belt compliance operations*

Police

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	5.00	6.00	\$ 1,651,450
Auto Theft	1.00	1.00	\$ 143,300
CAD/RMS	0.00	0.00	\$ 379,750
Communications	13.00	13.00	\$ 1,308,700
Crime Prevention	2.00	3.00	\$ 438,800
Investigations	7.00	7.00	\$ 1,072,650
Operations	62.00	59.00	\$ 9,060,850
Records	7.50	7.50	\$ 588,650
Traffic Safety	7.00	8.00	\$ 1,124,500
Parking Enforcement	<u>2.00</u>	<u>2.00</u>	<u>\$ 298,450</u>
Total Positions	106.50	106.50	Total Appropriations <u>\$ 16,067,100</u>

Part Time

Full Time Equivalent	3.54	4.13
Part Time Hours	7,359	8,600

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 8,253,710	\$ 9,273,801	\$ 9,647,150	\$ 10,463,400	8%
Benefits	4,546,317	3,958,746	3,937,100	3,815,450	-3%
Services/Supplies	1,357,305	1,389,899	1,285,700	1,498,700	17%
Capital Equipment	<u>73,302</u>	<u>32,285</u>	-	-	0%
Sub-Total	14,230,634	14,654,731	14,869,950	15,777,550	6%
Intragovernmental Charges	<u>957,250</u>	<u>842,750</u>	<u>938,150</u>	<u>289,550</u>	-69%
Totals	<u>\$ 15,187,884</u>	<u>\$ 15,497,481</u>	<u>\$ 15,808,100</u>	<u>\$ 16,067,100</u>	2%

ADMINISTRATION

The mission of the police administration division is to provide training, budgeting, recruitment of personnel, background investigations, policy decisions and planning services to support police operations.

Police Administration

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 500,091	\$ 555,595	\$ 702,700	\$ 865,600
Benefits	271,906	241,263	219,500	282,400
Services/Supplies	287,361	230,069	266,000	213,900
Capital Equipment	-	-	-	-
Sub-Total	1,059,358	1,026,927	1,188,200	1,361,900
Intragovernmental Charges	<u>957,250</u>	<u>842,750</u>	<u>938,150</u>	<u>289,550</u>
Totals	\$ 2,016,608	\$ 1,869,677	\$ 2,126,350	\$ 1,651,450

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Admin Assistant	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours			

AUTO THEFT

The mission of the auto theft task force is to reduce auto theft in Petaluma and throughout Sonoma County while increasing the rate of recovery of stolen vehicles.

Police		Auto Theft			
Budget Comparison to Prior Years					
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	
Salaries	\$ 97,771	\$ 103,861	\$ 103,750	\$ 102,300	
Benefits	44,550	30,076	35,700	41,000	
Services/Supplies	1,303	-	500	-	
Capital Equipment	-	-	-	-	
Sub-Total	143,624	133,937	139,950	143,300	
Intragovernmental Charges	-	-	-	-	
Totals	\$ 143,624	\$ 133,937	\$ 139,950	\$ 143,300	

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Police Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

CAD/RMS

The mission of the CAD/RMS program is the facilitation of a state of the art computer aided dispatch and records management system that provides critical information, crime analysis and in field report writing.

The communications manager position, who also managed CAD/RMS was eliminated this fiscal year due to budget reductions. The SCU unit and investigations unit was combined, allowing the sergeant to take over communications supervisory responsibilities and CAD/RMS management until a civilian supervisor can be hired.

Police					CAD/RMS
Budget Comparison to Prior Years					
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	
Salaries	\$ -	\$ -	\$ -	\$ -	
Benefits	-	-	-	-	
Services/Supplies	219,703	264,307	314,500	379,750	
Capital Equipment	-	-	-	-	
Sub-Total	219,703	264,307	314,500	379,750	
Intragovernmental Charges	-	-	-	-	
Totals	\$ 219,703	\$ 264,307	\$ 314,500	\$ 379,750	
POSITIONS			FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	
Total Division Positions			<u>0.00</u>	<u>0.00</u>	
Full Time Equivalent			0.00	0.00	
Part Time Hours			0	0	

COMMUNICATIONS

The mission of the communications section is to answer incoming emergency and business calls for service. The communications section is responsible for dispatching police, fire and ambulance service.

The communications manager position was eliminated this fiscal year due to budget reductions. The SCU unit and investigations unit was combined, allowing the sergeant to take over communications supervisory responsibilities until a civilian supervisor can be hired.

Police Communications

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 887,830	\$ 1,051,827	\$ 1,011,350	\$ 1,032,650
Benefits	210,453	231,924	236,800	239,050
Services/Supplies	18,486	27,923	62,000	37,000
Capital Equipment	-	-	-	-
Sub-Total	1,116,769	1,311,674	1,310,150	1,308,700
Intragovernmental Charges	-	-	-	-
Totals	\$ 1,116,769	\$ 1,311,674	\$ 1,310,150	\$ 1,308,700

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Public Safety Dispatcher	12.00	12.00	12.00
Communications Manager	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Full Time Equivalent	0.96	0.96	1.01
Part Time Hours	2,000	2,000	2,100

CRIME PREVENTION

The mission of the crime prevention section is to reduce juvenile crime through increased school security, education, mentoring and proactive involvement with youth.

The crime prevention section, which consists of three School Resource Officers and a part time DARE officer, was eliminated this fiscal year due to budget reductions. These officers were returned to patrol to assist in managing calls for service.

Police Crime Prevention

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 188,544	\$ 211,361	\$ 180,200	\$ 296,750
Benefits	121,565	96,117	101,250	137,050
Services/Supplies	1,788	-	5,000	5,000
Capital Equipment	-	-	-	-
Sub-Total	311,897	307,478	286,450	438,800
Intragovernmental Charges	-	-	-	-
Totals	\$ 311,897	\$ 307,478	\$ 286,450	\$ 438,800

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Police Officer	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Total Division Positions	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

INVESTIGATIONS

The mission of the investigations section is to provide investigative follow-up on identified crimes, participate in cross jurisdictional investigations and interdict violent offenders and sex offenders.

Due to budget reductions the investigations unit and SCU were combined, in order to allow the SCU sergeant to supervise the communications center.

Police	Investigations			
Budget Comparison to Prior Years				
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 566,182	\$ 679,826	\$ 675,200	\$ 737,450
Benefits	324,950	293,765	308,850	300,200
Services/Supplies	31,258	40,896	60,000	35,000
Capital Equipment	-	-	-	-
Sub-Total	922,390	1,014,487	1,044,050	1,072,650
Intragovernmental Charges	-	-	-	-
Totals	\$ 922,390	\$ 1,014,487	\$ 1,044,050	\$ 1,072,650
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Police Sergeant		1.00	1.00	1.00
Police Officer		4.00	5.00	5.00
Evidence Technician		1.00	0.00	0.00
Secretary		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions		<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Full Time Equivalent		0.72	0.72	0.72
Part Time Hours		1,500	1,500	1,500

OPERATIONS

The mission of the operations division is to provide rapid response to emergency calls for service and critical incidents, provide preventative patrols, criminal investigations and collaborative neighborhood problem solving.

Due to budget reductions the operations division eliminated one lieutenant's position, six police officer positions and the Alcohol Control and Enforcement Officer. The School Resource Officer Program and Alcohol Control and Enforcement Programs were eliminated, and the Traffic Enforcement Program was reduced by half to return officers to patrol to fill these vacancies.

Police		Operations		
Budget Comparison to Prior Years				
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 5,033,062	\$ 5,581,528	\$ 5,757,700	\$ 6,041,050
Benefits	3,084,443	2,625,022	2,545,850	2,303,800
Services/Supplies	695,434	710,810	466,000	716,000
Capital Equipment	<u>73,302</u>	<u>14,049</u>	-	-
Sub-Total	8,886,241	8,931,409	8,769,550	9,060,850
Intragovernmental Charges	-	-	-	-
Totals	\$ 8,886,241	\$ 8,931,409	\$ 8,769,550	\$ 9,060,850
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Police Sergeant		8.00	8.00	7.00
Police Lieutenant		2.00	3.00	3.00
Community Service Officer		4.00	4.00	4.00
Police Officer		<u>47.00</u>	<u>47.00</u>	<u>45.00</u>
Total Division Positions		<u>61.00</u>	<u>62.00</u>	<u>59.00</u>
Full Time Equivalent		1.06	1.06	1.44
Part Time Hours		2,195	2,195	3,000

RECORDS

The mission of the records section is to provide accurate record keeping, report processing and information services to the police department. The records section also produces statistical reports for the community and criminal justice agencies.

PoliceRecords

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 363,000	\$ 334,842	\$ 425,250	\$ 440,800
Benefits	110,212	93,904	123,000	133,850
Services/Supplies	7,219	9,080	14,000	14,000
Capital Equipment	-	-	-	-
Sub-Total	480,431	437,826	562,250	588,650
Intragovernmental Charges	-	-	-	-
Totals	\$ 480,431	\$ 437,826	\$ 562,250	\$ 588,650

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Police Records Asst. II	5.50	5.50	5.50
Police Records Supervisor	1.00	1.00	1.00
Evidence Technician	0.00	1.00	1.00
Total Division Positions	<u>6.50</u>	<u>7.50</u>	<u>7.50</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

TRAFFIC SAFETY

The mission of the traffic safety section is to reduce traffic related injuries, deaths and property damage through preventative patrols, proactive enforcement, education and problem solving.

The traffic safety section motorcycle officers were reduced 50% this fiscal year due to budget cuts. These special enforcement officers were returned to patrol to assist in managing calls for service.

Police Traffic Safety

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 504,178	\$ 606,861	\$ 627,500	\$ 774,200
Benefits	325,332	301,727	323,200	340,800
Services/Supplies	9,795	9,047	9,500	9,500
Capital Equipment	-	-	-	-
Sub-Total	839,305	917,635	960,200	1,124,500
Intragovernmental Charges	-	-	-	-
Totals	\$ 839,305	\$ 917,635	\$ 960,200	\$ 1,124,500

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Police Officer	5.00	5.00	6.00
Community Service Officer	1.00	1.00	1.00
Police Sergeant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

PARKING ENFORCEMENT

Provides administration and management of the City's parking enforcement program. This includes ticketing, collection, billing, maintenance, and the management of the City's Auto-Vu vehicle identification system, which is a satellite global positioning system to assist in parking enforcement. The active parking enforcement program helps ensure a flowing parking rotation, which encourages the use of the parking garages for long term parking. In the fall of 2006, two part time parking enforcement officers were added to provide increased staff on duty Monday through Saturday. Revenues generated by parking enforcement staff are approximately double the cost of the program.

Police Parking Enforcement

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 113,052	\$ 148,100	\$ 163,500	\$ 172,600
Benefits	52,906	44,948	42,950	37,300
Services/Supplies	84,958	97,767	88,200	88,550
Capital Equipment	-	18,236	-	-
Sub-Total	250,916	309,051	294,650	298,450
Intragovernmental Charges	-	-	-	-
Totals	\$ 250,916	\$ 309,051	\$ 294,650	\$ 298,450

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Parking Enforcement Officer	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Division Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Full Time Equivalent	0.00	0.80	0.96
Part Time Hours	0	1,664	2,000

POLICE DEPARTMENT

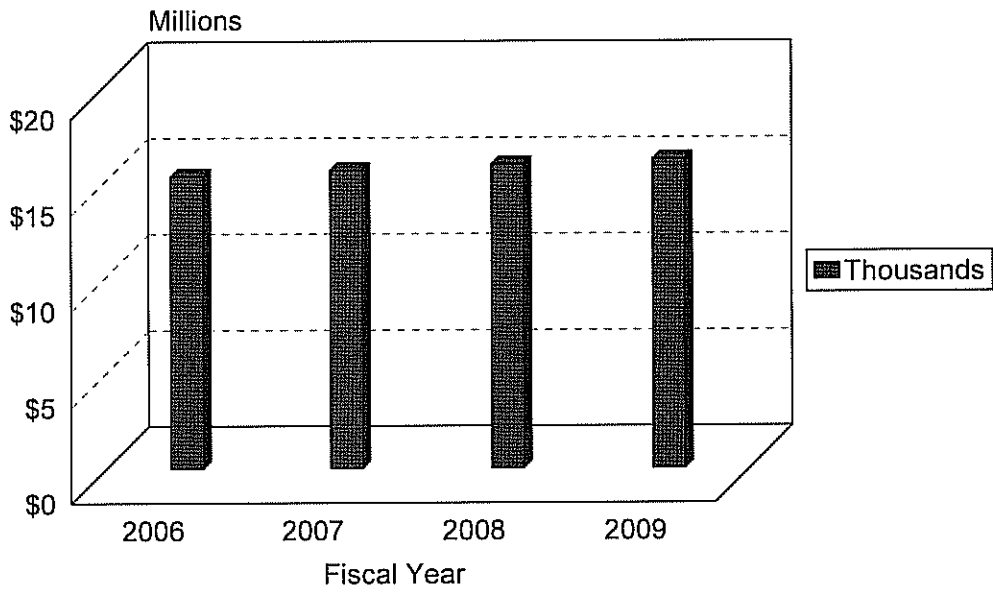
FULL TIME POSITION ALLOCATION BY FUND FY 08-09

DEPARTMENT POSITION	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	FY 08-09 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
POLICE								
Police Chief	1.00	1.00	1.00	1.00	1.00			
Administrative Assistant	1.00	1.00	1.00	1.00	1.00			
Community Service Officer	5.00	5.00	5.00	5.00	5.00			
Evidence Tech	1.00	1.00	1.00	1.00	1.00			
Police Captain	1.00	2.00	2.00	2.00	2.00			
Police Lieutenant	3.00	3.00	4.00	4.00	4.00			
Police Officer	59.00	59.00	60.00	60.00	60.00			
Police Records Assistant II	5.50	5.50	5.50	5.50	5.50			
Parking Enforcement Officer	2.00	2.00	2.00	2.00	2.00			
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00			
Police Sergeant	10.00	10.00	10.00	10.00	10.00			
Public Safety Dispatcher	12.00	12.00	12.00	12.00	12.00			
Public Safety Tech Project Mgr.	1.00	1.00	1.00	1.00	1.00			
Secretary	1.00	1.00	1.00	1.00	1.00			
Total Police	103.50	104.50	106.50	106.50	106.50	0.00	0.00	0.00

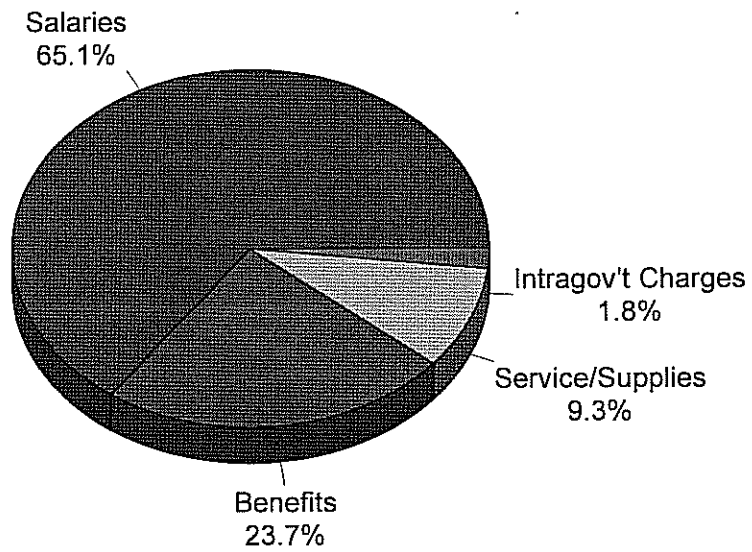


This is the new Police Department K-9 unit for the Police dog. The car is participating in the City's annual Butter and Egg's Day Parade.

POLICE ANNUAL BUDGET COMPARISON



POLICE APPROPRIATIONS



ANIMAL SERVICES

Animal Services is responsible for the sheltering and care of all stray, abandoned and unwanted companion animals within the Petaluma City limits. Animal Services is also responsible for the investigation of possible animal abuse and neglect as well as the enforcement of all animal-related laws. Animal Services issues and maintains all dog licenses.

MISSION STATEMENT

The mission of Petaluma Animal Services is to protect, promote respect for, and enhance the well-being of all animals in our community.

CHALLENGES

The challenges facing Animal Services in FY 08-09 are to be able to provide the same level of services and care to our animals with less staff and budget. Our community's veterinarians have, of necessity, raised their fees, as have many of our vendors including medical suppliers. Petaluma Animal Services has worked hard to build a quality shelter and to provide services to the community and provide humane care to our animals. The Animal Services Division eliminated one shelter assistant position this year due to budget reductions.

PERFORMANCE MEASURES FY 07-08

- *Reach more school children and youth groups with educational outreach.*

Outcome – Animal Services has slightly increased the number of school presentations and shelter tours to youth groups. One local school chose the animal shelter as the recipient of its fund drive. Several Girl Scout groups gathered donations of food and supplies for our animals. Animal Control Officers are also participating in outreach activities.

- *Implement plan to have pet owners in violation of laws attend three-hour class similar to "traffic school."*

Outcome – This measure will not be implemented.

- *Expand outreach education with help of Advisory Committee.*

Outcome – The Animal Services Advisory Committee formed an Education Subcommittee which now meets regularly. The Committee expects to have an education plan completed by the end of FY 07-08.

- *Educate community on new City and State animal-related laws.*

Outcome – We have expanded our Spanish language library, with more handouts available in Spanish. While on routine patrol, Animal Control Officers are making a concerted effort to stop and talk with people. The Shelter Facts column published weekly in the Argus Courier often features local and state laws.

- *Host University of California Shelter Medicine Team for evaluation of our animal health protocols. Implement recommended changes, if any.*

Outcome – UC Davis is currently not making individual shelter appointments.

- *Continue to build donor base*

Outcome – A successful direct mail campaign generated enough funds to purchase a disaster trailer and all supplies. The shelter has generated enough donations to fund a low cost spay/neuter coupon which is made available to low income pet owners within the Petaluma city limits. Donations have made it possible for our staff to attend valuable seminars and training and for our animals to receive necessary surgeries. Donations have also enabled us to purchase much needed animal-related supplies. Although the economy is poor, Animal Services continues to receive significant donations from our community. Friends of the Petaluma Animal Shelter (FOPAS) continues its fundraising activities on behalf of the shelter.

PERFORMANCE MEASURES FY 08-09

- *Submit needed changes to Chapter 9 of the Municipal Code to the City Council.*
- *Continue to educate our community on the importance of spay/neuter and humane animal care.*
- *Expand Spanish outreach.*
- *Continue to build and retain volunteer base.*
- *Continue to build coalition with other Sonoma County animal shelters.*
- *Increase animal adoptions.*

Animal Services

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Operations	<u>8.00</u>	<u>8.00</u>	<u>\$ 757,500</u>
Total Positions	8.00	8.00	Total Appropriations \$ <u>757,500</u>

Part Time

Full Time Equivalent	1.73	1.15
Part Time Hours	3,600	2,382

Budget Comparison to Prior Years

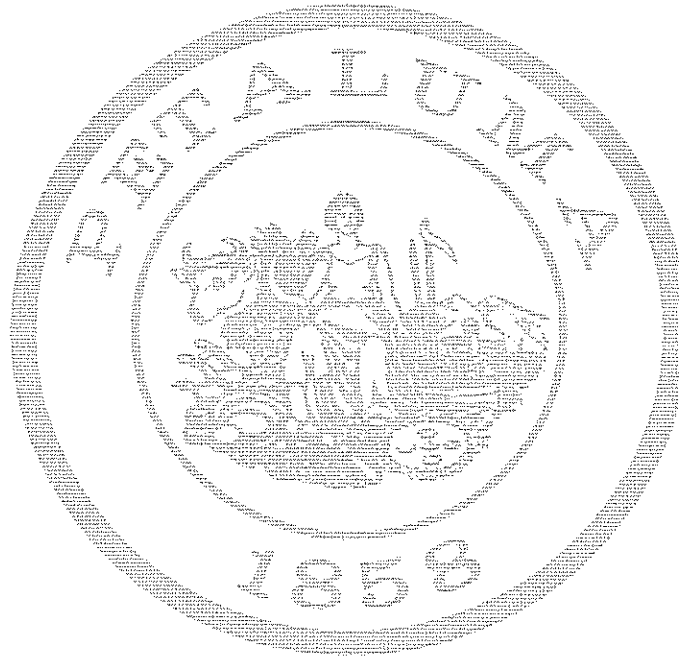
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 472,356	\$ 518,039	\$ 506,950	\$ 511,800	1%
Benefits	177,782	172,708	151,900	152,000	0%
Services/Supplies	126,255	112,286	88,000	76,650	-13%
Capital Equipment	<u>24,609</u>	<u>16,550</u>	<u>-</u>	<u>-</u>	0%
Sub-Total	801,002	819,583	746,850	740,450	-1%
Intragovernmental Charges	<u>16,550</u>	<u>-</u>	<u>22,750</u>	<u>17,050</u>	-25%
Totals	<u>\$ 817,552</u>	<u>\$ 819,583</u>	<u>\$ 769,600</u>	<u>\$ 757,500</u>	-2%

ANIMAL SERVICES

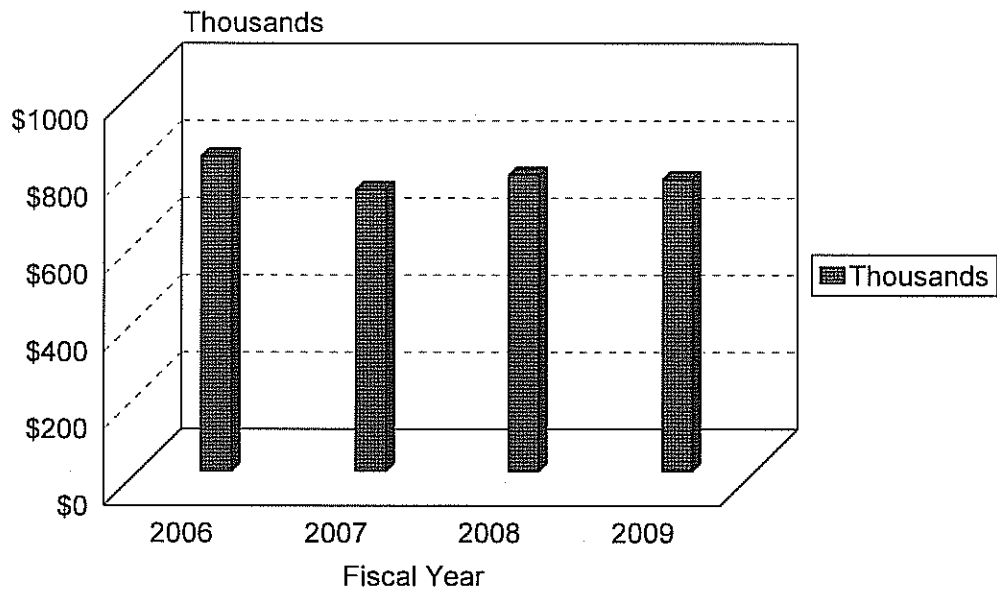
FULL TIME POSITION ALLOCATION BY FUND

FY 08-09

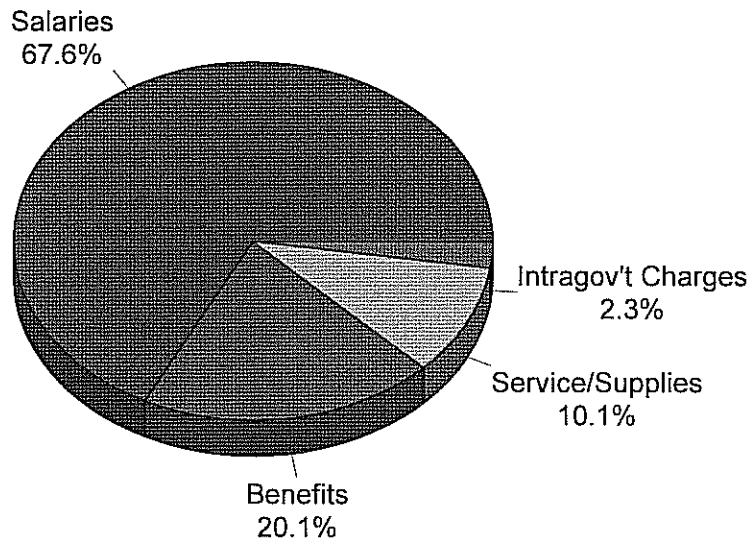
DEPARTMENT POSITION	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	FY 08-09 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
ANIMAL SERVICES								
Animal Services Manager	1.00	1.00	1.00	1.00	1.00			
Animal Control Officer	3.00	2.00	2.00	2.00	2.00			
Animal Shelter Supervisor	1.00	1.00	1.00	1.00	1.00			
Kennel Attendant	1.00	1.00	1.00	1.00	1.00			
Shelter Assistant	2.00	2.00	2.00	2.00	2.00			
Sr. Animal Control Officer	0.00	1.00	1.00	1.00	1.00			
Total Animal Services	8.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00

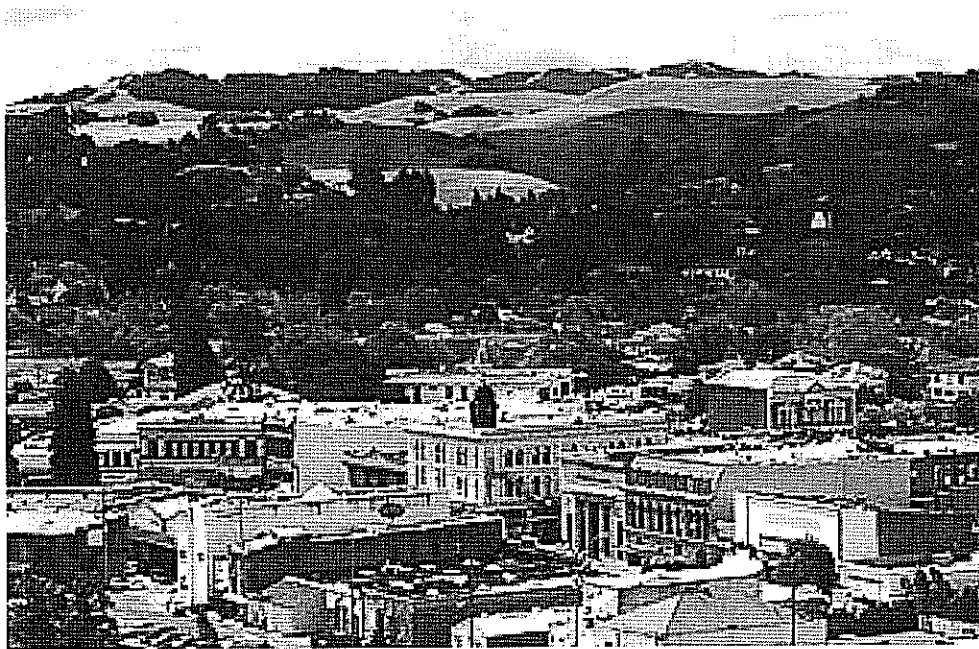


ANIMAL SERVICES ANNUAL BUDGET COMPARISON



ANIMAL SERVICES APPROPRIATIONS





A view of the downtown and the surrounding hills.