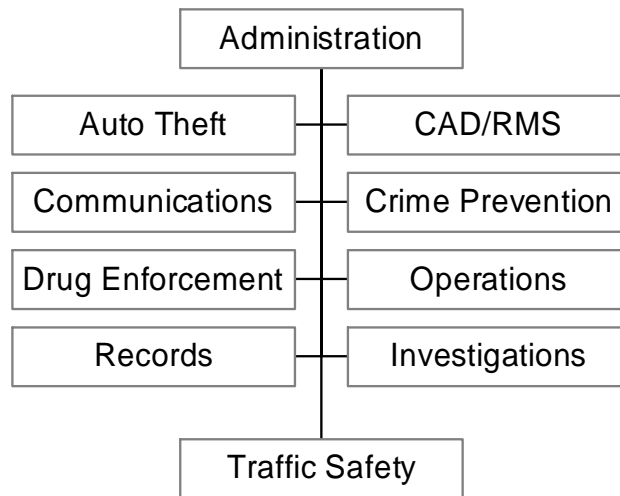


POLICE DEPARTMENT



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 the Community Oriented Policing and Problem Solving (C.O.P.P.S) Philosophy in all of our day to day activities.

MISSION STATEMENT

The mission of the Petaluma Police Department is to safeguard the community through community crime prevention, active problem solving, and citywide teamwork. The Police Department values honesty, integrity, caring for the needs of others, teamwork, being adaptive and creating a fulfilling workplace.

CHALLENGES FACING DEPARTMENT

In the previous fiscal year the police department reduced staffing in order to meet the financial constraints that challenged the entire city, eliminating vacant police officer, civilian and part-time positions, coupled with a substantial reduction in overtime allocations. Those limitations remain in effect again this year.

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. We have sufficient staffing to meet this obligation, but we have not been able to continue to provide many of the services the community has become accustomed to, and other programs have been scaled back substantially.

In addition to responding to an increase in calls for service, added administrative responsibilities have been distributed among remaining police officers which limits their proactive patrol time. The reduction in overtime funding negatively impacts our patrol staffing levels and provides less opportunity for discretionary programs, neighborhood meetings, and other events the police department had routinely participated in. We intend to facilitate these partnerships during regular work hours when possible, but this past year has shown this is a difficult challenge with our volume of calls for service, and the limits placed on a 24 hour a day operation.

An increase in gang crimes and the need for rapid intervention has redirected much of our efforts from other investigative pursuits and resulted in the elimination of the DARE and School Resource Officer programs, as those officers have been returned to patrol duties. In order to maximize our response to community needs, we intend to focus our emphasis on gang enforcement, traffic and pedestrian safety, and family crimes of violence this year. Our goal, wherever possible, is to minimize the impact of these reductions to the public.

PERFORMANCE MEASURES – FY 04-05

- *Train personnel to prevent racial profiling*
Outcome - All police officers meet or exceed the POST required standard for racial profiling training. The Police Chief also attended a 3-day conference on racial profiling.
- *Reorganization of the Police Department*
Outcome - Management responsibility was reorganized around geographic boundaries and this information was placed on the city website to provide faster response to the community. A patrol sergeant was reassigned to the administrative section due the elimination of a captain and previously a lieutenant's position, improving response to administrative inquiries. The Police Department, with assistance from the police officers association, eliminated two complete patrol shifts, lowered minimum staffing requirements, reduced overtime shifts and eliminated a variety of sworn and civilian positions to meet budget restrictions but still maintain a focus on responding to calls of crimes in progress.
- *Develop a strategic plan for the Department*
Outcome - The department conducted a facilitated 3-day teambuilding session with all staff personnel in the fall of 2004. Information from this session was utilized to conduct several surveys that have been supplied to several smaller facilitated focus groups which have met throughout the year to create a new mission statement, redefine priorities and establish operational guidelines. This process is still ongoing.
- *Increase patrol officer training and identification of stolen vehicles*
Outcome - Patrol officer training decreased from 14 classes in FY 03-04 to 13 classes in FY 04-05. Training was on schedule to exceed the previous year, however, the officer assigned to the task force was injured requiring surgery, and training ceased during that period.
- *Decrease the number of stolen vehicles*
Outcome - Stolen vehicles in Petaluma increased 7%, from 153 in FY 03-04 to 165 in FY 04-05. Task force operations were limited in Petaluma for several months due to the injury to the Petaluma Task Force Officer.
- *Improve Computer Aided Dispatch (CAD) statistical reporting*
Outcome - Improvements have been made in extracting previously unavailable information contained in the CAD and Records Management System (RMS) data bases. CAD reports provide timely and accurate information that can be disseminated department or city wide.
- *Restructure of staffing levels and work schedules*
Outcome - To accommodate lower staffing levels, the communications center schedule has been revised to accomplish maximum coverage with minimal staff. Staffing has been reduced on most shifts. On duty Community Service Officers provide breaks and fill shortages.

- *Reduce overtime*
Outcome – Restructuring various divisions has led to a reduction in overtime.
- *Utilize part-time dispatch staff*
Outcome – Use of part time staff has increased to reduce the amount of overtime.
- *Update the dispatcher training program*
Outcome - The dispatch training manual was completely revised this fiscal year.
- *Modify DARE Program*
Outcome - Almost all of the schools involved in the DARE Program agreed to reorganize their school schedules to allow the DARE program to be taught during the first two hours of the school day, allowing the DARE officer to resume patrol duties for the remainder of the day. Due to budget constraints the DARE Program would have been eliminated this year without restructuring.
- *Maintain School Resource Officer Program*
Outcome - The two full time School Resource Officers were retained due to the replacement, in FY 05-06, of officer positions eliminated by budget constraints this year. The positions had been grant funded, but these grants expired this year and the positions would have been lost, to return these officers to patrol, had the positions not been restored.
- *Combine task force and investigations personnel to jointly target drug offenders*
Outcome - The Petaluma Officer assigned to the Drug Task Force was moved from the state DOJ office to the federal DEA office to facilitate investigative partnerships. Task force officers routinely work with the Petaluma Street Crimes Unit targeting local offenders.
- *Develop a property crime section*
Outcome - The property crimes section was developed but discontinued due to staffing issues, as two detectives were returned to patrol.
- *Restructure patrol operations*
Outcome - The police department eliminated two complete patrol shifts, reduced patrol staffing levels, altered patrol briefings, reassigned duties and responsibilities between patrol lieutenants and sergeants, restricted overtime operations, utilized the DARE Officer for daily patrol operations and assigned patrol responsibilities by geographic defined boundaries.
- *Expand Vehicle Abatement Program*
Outcome - Due to unforeseen staffing limitations, Community Service Officers assigned to the Vehicle Abatement Program (AVA) were utilized to backfill patrol and dispatch. As a result enforcement in the AVA Program has remained at the same level.

- *Refine implementation of the record management system (RMS)*
Outcome - The latest RMS upgrade took place in April 2005. Implementation requires membership in the ILEADS Committee, monitoring and documenting problems through an evaluation process, and ongoing training.
- *Reduce traffic collisions from previous year*
Outcome - Collisions were reduced 10.4% from 1,236 in FY 03-04 to 1,108 in FY 04-05.
- *Conduct seat belt enforcement operations*
Outcome - The department conducted three seat belt enforcement operations, all grant funded, that resulted in 1,630 citations.
- *Conduct DUI enforcement operations*
Outcome - The department conducted three DUI enforcement only operations, all grant funded, that resulted in 77 arrests. Ten other DUI saturation patrols, alcohol stings and DUI warrant sweeps were also conducted.

Police

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	4.00	4.00	\$ 1,785,950
Auto Theft	1.00	1.00	\$ 139,000
CAD/RMS	0.00	0.00	\$ 220,300
Communications	13.00	13.00	\$ 1,329,450
Crime Prevention	2.00	2.00	\$ 251,550
Drug Enforcement	1.00	1.00	\$ 141,650
Investigations	7.00	7.00	\$ 901,650
Operations	56.00	60.00	\$ 7,854,200
Records	6.50	6.50	\$ 479,800
Traffic Safety	6.00	6.00	\$ 711,850
Total Positions	96.50	100.50	Total Appropriations \$ 13,815,400

Part Time

Full Time Equivalent	2.20	2.74
Part Time Hours	4,580	5,695

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 7,245,315	\$ 8,155,796	\$ 7,292,650	\$ 7,717,350	6%
Benefits	2,378,956	1,850,542	3,560,400	3,977,350	12%
Services/Supplies	1,490,340	1,372,952	869,950	1,137,650	31%
Capital Equipment	488,483	-	-	50,000	0%
Sub-Total	11,603,094	11,379,290	11,723,000	12,882,350	10%
Intragovernmental Charges	596,100	578,800	624,500	933,050	49%
Totals	\$ 12,199,194	\$ 11,958,090	\$ 12,347,500	\$ 13,815,400	12%

Revenues/Transfers In

General Revenue Sources	\$ 12,199,194	\$ 11,958,090	\$ 11,900,250	\$ 13,368,150	12%
Fines and Forfeitures	-	-	244,250	244,250	100%
Intergovernmental	-	-	47,000	47,000	100%
Charges for Services	-	-	156,000	156,000	100%
Totals	\$ 12,199,194	\$ 11,958,090	\$ 12,347,500	\$ 13,815,400	12%

Police

Administration

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 439,937	\$ 399,423	\$ 417,100	\$ 430,450
Benefits	140,395	75,810	228,200	206,450
Services/Supplies	243,004	224,796	157,700	216,000
Capital Equipment	-	-	-	-
Sub-Total	823,336	700,029	803,000	852,900
Intragovernmental Charges	541,150	562,800	609,750	933,050
Totals	\$ 1,364,486	\$ 1,262,829	\$ 1,412,750	\$ 1,785,950

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Administrative Secretary	1.00	1.00
Police Captain	1.00	1.00
Police Chief	1.00	1.00
Police Lieutenant	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>4.00</u>	<u>4.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours		

Police

Auto Theft

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 92,636	\$ 108,140	\$ 83,200	\$ 79,400
Benefits	34,833	20,838	37,500	32,950
Services/Supplies	13,268	54,898	10,650	26,650
Capital Equipment	-	-	-	-
Sub-Total	140,737	183,876	131,350	139,000
Intragovernmental Charges	-	450	400	-
Totals	\$ 140,737	\$ 184,326	\$ 131,750	\$ 139,000

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Officer	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>1.00</u>	<u>1.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police CAD/RMS

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 92,036	\$ 64,852	\$ -	\$ -
Benefits	12,686	12,372	-	-
Services/Supplies	402,284	124,851	159,000	220,300
Capital Equipment	<u>432,139</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	939,145	202,075	159,000	220,300
Intragovernmental Charges	<u>41,900</u>	<u>2,400</u>	<u>1,800</u>	<u>-</u>
Totals	\$ 981,045	\$ 204,475	\$ 160,800	\$ 220,300

POSITIONS	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Public Safety Communications Mgr	<u>0.00</u>	<u>0.00</u>
Total Division Positions	<u>0.00</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police

Communications

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 899,372	\$ 875,302	\$ 928,300	\$ 962,600
Benefits	111,546	90,628	202,250	271,850
Services/Supplies	99,870	135,275	77,000	95,000
Capital Equipment	_____ -	_____ -	_____ -	_____ -
Sub-Total	1,110,788	1,101,205	1,207,550	1,329,450
Intragovernmental Charges	_____ -	_____ -	_____ 300	_____ -
Totals	\$ 1,110,788	\$ 1,101,205	\$ 1,207,850	\$ 1,329,450

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Public Safety Dispatcher	12.00	12.00
Communications Manager	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>13.00</u>	<u>13.00</u>
Full Time Equivalent	0.96	0.96
Part Time Hours	2,000	2,000

Police

Crime Prevention

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 252,029	\$ 88,665	\$ 141,200	\$ 141,300
Benefits	98,065	77,554	93,650	105,250
Services/Supplies	5,075	41,267	3,000	5,000
Capital Equipment	-	-	-	-
Sub-Total	355,169	207,486	237,850	251,550
Intragovernmental Charges	850	900	800	-
Totals	\$ 356,019	\$ 208,386	\$ 238,650	\$ 251,550

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Officer	<u>2.00</u>	<u>2.00</u>
Total Division Positions	<u>2.00</u>	<u>2.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police

Domestic Violence

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 72,173	\$ 27,765	\$ -	\$ -
Benefits	31,900	6,916	-	-
Services/Supplies	20,128	-	-	-
Capital Equipment	-	-	-	-
Sub-Total	124,201	34,681	-	-
Intragovernmental Charges	700	-	-	-
Totals	\$ 124,901	\$ 34,681	\$ -	\$ -

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Officer	<u>0.00</u>	<u>0.00</u>
Total Division Positions	<u>0.00</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police

Drug Enforcement

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 75,191	\$ 167,765	\$ 67,750	\$ 69,450
Benefits	31,882	37,675	44,250	52,200
Services/Supplies	12,836	9,295	18,000	20,000
Capital Equipment	-	-	-	-
Sub-Total	119,909	214,735	130,000	141,650
Intragovernmental Charges	450	1,150	-	-
Totals	\$ 120,359	\$ 215,885	\$ 130,000	\$ 141,650

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Officer	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>1.00</u>	<u>1.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police Investigations

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 507,343	\$ 628,844	\$ 532,450	\$ 476,950
Benefits	157,788	146,635	258,700	295,000
Services/Supplies	57,387	71,458	47,000	129,700
Capital Equipment	-	-	-	-
Sub-Total	722,518	846,937	838,150	901,650
Intragovernmental Charges	2,850	2,950	2,650	-
Totals	\$ 725,368	\$ 849,887	\$ 840,800	\$ 901,650

POSITIONS	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Sergeant	1.00	1.00
Police Officer	4.00	4.00
Evidence Technician	1.00	1.00
Secretary	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>7.00</u>	<u>7.00</u>
Full Time Equivalent	0.72	0.72
Part Time Hours	1,500	1,500

Police Operations

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 4,170,809	\$ 5,032,718	\$ 4,399,900	\$ 4,777,400
Benefits	1,569,937	1,218,108	2,362,300	2,621,800
Services/Supplies	600,902	687,389	381,600	405,000
Capital Equipment	<u>13,565</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
Sub-Total	6,355,213	6,938,215	7,143,800	7,854,200
Intragovernmental Charges	<u>4,300</u>	<u>5,200</u>	<u>5,100</u>	<u>-</u>
Totals	\$ 6,359,513	\$ 6,943,415	\$ 7,148,900	\$ 7,854,200

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Sergeant	9.00	9.00
Police Lieutenant	2.00	2.00
Police Captain	0.00	0.00
Community Service Officer	4.00	4.00
Police Officer	<u>41.00</u>	<u>45.00</u>
Total Division Positions	<u>56.00</u>	<u>60.00</u>
Full Time Equivalent	0.52	1.06
Part Time Hours	1,080	2,195

Police Records

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 289,831	\$ 330,206	\$ 302,900	\$ 354,100
Benefits	55,777	57,010	83,700	110,700
Services/Supplies	13,307	11,514	13,000	15,000
Capital Equipment	-	-	-	-
Sub-Total	358,915	398,730	399,600	479,800
Intragovernmental Charges	2,800	2,900	2,650	-
Totals	\$ 361,715	\$ 401,630	\$ 402,250	\$ 479,800

POSITIONS	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Records Asst. II	5.50	5.50
Police Records Supervisor	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>6.50</u>	<u>6.50</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police Traffic Safety

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 353,958	\$ 432,116	\$ 419,850	\$ 425,700
Benefits	134,147	106,996	249,850	281,150
Services/Supplies	22,279	12,209	3,000	5,000
Capital Equipment	<u>42,779</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	553,163	551,321	672,700	711,850
Intragovernmental Charges	<u>1,100</u>	<u>50</u>	<u>1,050</u>	<u>-</u>
Totals	\$ 554,263	\$ 551,371	\$ 673,750	\$ 711,850

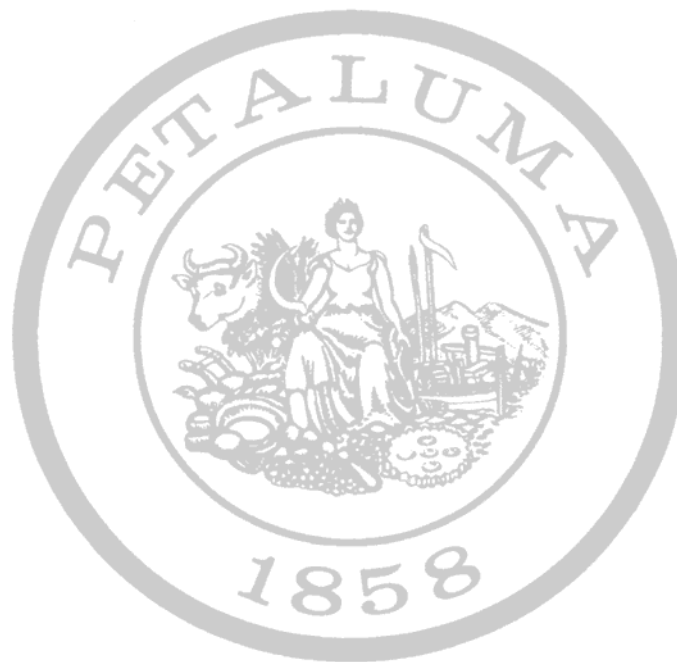
POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Police Officer	4.00	4.00
Community Service Officer	1.00	1.00
Police Sergeant	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>6.00</u>	<u>6.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

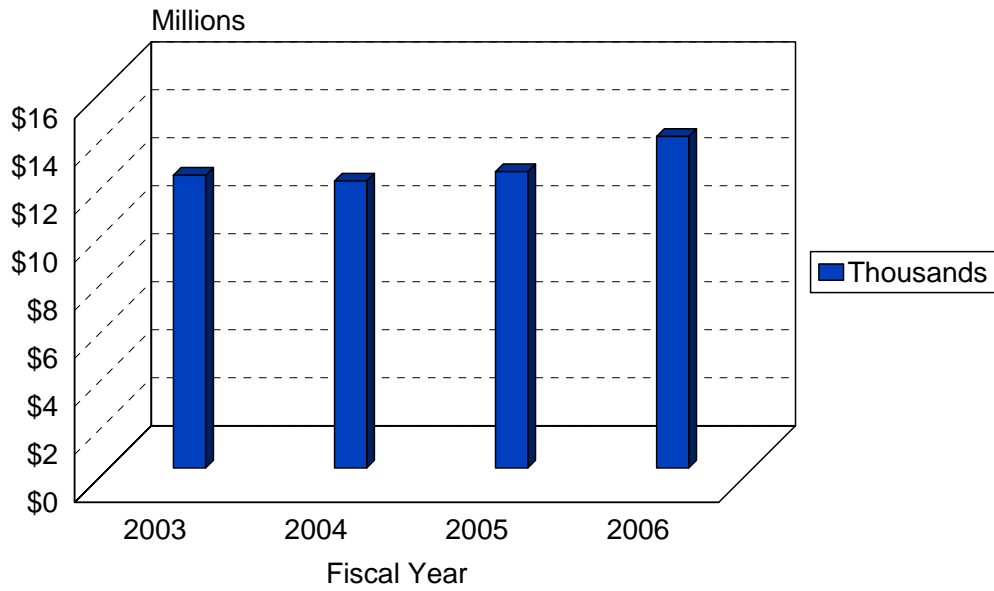
POLICE DEPARTMENT

FULL TIME POSITION ALLOCATION BY FUND FY 05-06

DEPARTMENT POSITION	FY 02-03	FY 03-04	FY 04-05	FY 05-06	General Fund	OTHER FUNDS		
	Positions	Positions	Positions	Positions		Water	Sewer	Others
POLICE								
Police Chief	1.00	1.00	1.00	1.00	1.00			
Administrative Secretary	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	2.00	2.00	1.00	1.00	1.00			
Police Lieutenant	3.00	3.00	3.00	3.00	3.00			
Police Officer	55.00	55.00	53.00	57.00	57.00			
Police Records Assistant II	6.00	6.00	5.50	5.50	5.50			
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00			
Police Sergeant	11.00	11.00	11.00	11.00	11.00			
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	100.00	100.00	96.50	100.50	100.50	0.00	0.00	0.00



POLICE ANNUAL BUDGET COMPARISON



POLICE APPROPRIATIONS

