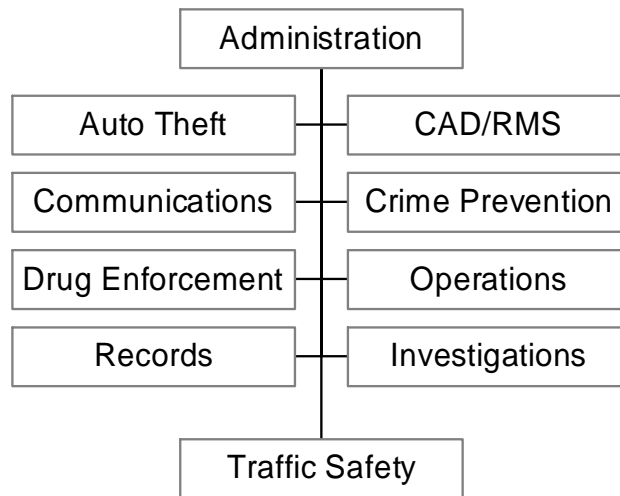


POLICE DEPARTMENT



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

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. We added five police officer positions this year, replacing those that were lost to budget cuts in 2003. These additional personnel give us the ability to maintain services at existing levels but the complexity and intensity of crime trends has required that we focus enforcement efforts onto priority issues within the 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 have scaled back or discontinued some of the services the community has become accustomed to.

The police department has experienced an increase in calls for service and reports taken this year, and arrests have risen accordingly. An increase in gang crimes and the need for rapid intervention has redirected much of our efforts. The police department formed Petaluma's first full time gang unit, and all patrol officers have received gang interdiction training. DARE and School Resource Officers continue to work full time within our school system in order to maximize our response to youth and community needs. The department is currently at full patrol staffing, which has allowed us to address critical issues in a more timely and efficient manner.

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 to the public.

PERFORMANCE MEASURES – FY 05-06

- *Develop a strategic plan for the police department*
Outcome – Police management has worked proactively all year, coordinating multiple meetings with a facilitator and each section and unit of the department to develop and identify critical issues and solutions, modify existing protocols and refine our mission statement. The process is still ongoing.
- *Restructure police response to target critical issues given current staffing*
Outcome – Critical staffing shortages have been eased by the restoration of five police officer positions lost in 2003, and the hiring of officers to full allocation in the patrol division. The department has focused efforts on reduction of gang related incidents, traffic and pedestrian safety and family crimes of violence.
- *Maintain patrol officer training in identification of stolen vehicles*
Outcome – All patrol officers have received 10 training sessions this year in the location and identification of stolen vehicles by members of the Sonoma County Auto Theft Task Force.
- *Decrease the number of local stolen vehicles*
Outcome – Stolen vehicles increased by 3%. 165 vehicles were reported stolen last year compared to 168 this year.
- *Maximize CAD statistical reporting capabilities*
Outcome – Improvements made last year allowed for more timely and complex information to be transmitted through the CAD system in real time. Adjustments continue to be made to allow for photographic overlays, mapping and other data, greatly enhancing officer capabilities.
- *Train personnel in field report writing*
Outcome – Automated field reporting has undergone several upgrades and changes this year. Identified officers have been assigned to utilize the AFR system and design user guidelines.
- *Maintain dispatch staffing levels*
Outcome – The department has an open and ongoing dispatch application process. Several dispatchers retired, several newly hired dispatchers elected not to remain in this job classification and several utilized extended maternity leave this year. The dispatch center is currently 25% below full staffing.
- *Continue domestic violence outreach and education*
Outcome – The police department hired a civilian advocate to work with domestic violence victims and others impacted by family crimes of violence. The advocate participates in education, training and community forums in addition to assisting investigations personnel.

- *Combine task force and investigations personnel to jointly target drug offenders*
Outcome – Investigations personnel have initiated several joint operations this year with the DEA Task Force, interdicting drug and gang offenders utilizing surveillance operations, search warrants, increased asset seizures and vertical prosecution strategies.
- *Develop a proactive investigations division enforcement program to assist the operations division*
Outcome – Investigations personnel have supplied continuous ongoing training to members of the patrol division, and participated in joint operations interdicting gang offenders, sex offenders and vandalism.
- *Maintain patrol staffing levels*
Outcome – Patrol staffing is at 100%. Staffing has increased from 34 officers to 42.
- *Maintain patrol training standards*
Outcome – All police officers meet or exceed POST (Peace Officer Standards and Training) guidelines.
- *Continue to refine implementation of the records management system*
Outcome – The records management system underwent an upgrade this year, to add additional data analysis and crime analysis capability.
- *Reduce traffic collisions from previous year*
Outcome – Traffic collisions have declined by 1% this year.
- *Conduct grant funded seat belt enforcement operations*
Outcome – The police department conducted 17 seat belt compliance operations this year. Seat belt compliance has risen to 94%.
- *Conduct grant funded DUI enforcement checkpoints*
Outcome – The police department conducted 14 DUI checkpoints in addition to other DUI enforcement operations.

PERFORMANCE MEASURES – FY 06-07

- Finalize the Police Department Strategic Plan
- Decrease the number of local stolen vehicles
- Expand the new CAD capabilities to further enhance GIS mapping usage
- Continue domestic violence outreach and education
- Replace one-third of all computers in Police vehicles
- Reduce traffic collisions from previous year
- Conduct grant funded seat belt enforcement operations
- Conduct grant funded DUI enforcement checkpoints
- Adopt a revised Mission Statement
- Computerize departmental policy manual

Police

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	4.00	4.00	\$ 1,790,450
Auto Theft	1.00	1.00	\$ 147,200
CAD/RMS	0.00	0.00	\$ 312,200
Communications	13.00	13.00	\$ 1,308,500
Crime Prevention	2.00	2.00	\$ 284,700
Drug Enforcement	1.00	0.00	\$ -
Investigations	7.00	7.00	\$ 951,050
Operations	60.00	61.00	\$ 8,793,550
Records	6.50	6.50	\$ 468,750
Traffic Safety	<u>7.00</u>	<u>7.00</u>	<u>\$ 953,950</u>
Total Positions	101.50	101.50	Total Appropriations <u>\$ 15,010,350</u>

Part Time

Full Time Equivalent	2.74	2.74
Part Time Hours	5,695	5,695

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 7,282,086	\$ 6,979,934	\$ 8,491,050	\$ 8,642,900	2%
Benefits	2,760,825	3,517,115	3,985,500	4,371,500	10%
Services/Supplies	1,189,369	1,325,699	1,052,300	1,153,200	10%
Capital Equipment	<u>146,659</u>	<u>5,317</u>	<u>50,000</u>	<u>-</u>	-100%
Sub-Total	11,378,939	11,828,065	13,578,850	14,167,600	4%
Intragovernmental Charges	<u>579,150</u>	<u>624,500</u>	<u>933,050</u>	<u>842,750</u>	-10%
Totals	<u>\$ 11,958,089</u>	<u>\$ 12,452,565</u>	<u>\$ 14,511,900</u>	<u>\$ 15,010,350</u>	3%

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.

GOALS

- Finalize the strategic plan
- Adopt a revised mission statement
- Computerize the department policy manual

Police Administration

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 399,423	\$ 443,416	\$ 430,450	\$ 481,300
Benefits	75,810	227,727	206,450	215,400
Services/Supplies	224,796	270,574	216,000	251,000
Capital Equipment	-	(3,550)	-	-
Sub-Total	700,029	938,167	852,900	947,700
Intragovernmental Charges	<u>562,800</u>	<u>609,750</u>	<u>933,050</u>	<u>842,750</u>
Totals	\$ 1,262,829	\$ 1,547,917	\$ 1,785,950	\$ 1,790,450

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Admin Assistant	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		

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.

GOALS

- Provide patrol officer training in identification of stolen vehicles
- Decrease the number of local stolen vehicles

Police Auto Theft

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 108,140	\$ 88,392	\$ 86,900	\$ 96,950
Benefits	20,838	35,462	41,100	42,250
Services/Supplies	54,898	-	11,000	8,000
Capital Equipment	-	-	-	-
Sub-Total	183,876	123,854	139,000	147,200
Intragovernmental Charges	450	400	-	-
Totals	\$ 184,326	\$ 124,254	\$ 139,000	\$ 147,200

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 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

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.

GOALS

- Upgrade consortium CAD equipment
- Train personnel in automated field reporting

Police CAD/RMS

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 64,852	\$ -	\$ -	\$ -
Benefits	12,372	-	-	-
Services/Supplies	124,851	216,260	220,300	312,200
Capital Equipment	-	-	-	-
Sub-Total	202,075	216,260	220,300	312,200
Intragovernmental Charges	2,400	1,800	-	-
Totals	\$ 204,475	\$ 218,060	\$ 220,300	\$ 312,200

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded 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.

GOALS

- Increase staffing levels
- Recruit for remaining dispatch vacancies
- Develop tactical dispatcher protocol

PoliceCommunications

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 841,490	\$ 916,307	\$ 962,600	\$ 966,550
Benefits	124,440	200,764	271,850	249,950
Services/Supplies	131,261	75,393	95,000	92,000
Capital Equipment	<u>3,664</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	1,100,855	1,192,464	1,329,450	1,308,500
Intragovernmental Charges	<u>350</u>	<u>300</u>	<u>-</u>	<u>-</u>
Totals	\$ 1,101,205	\$ 1,192,764	\$ 1,329,450	\$ 1,308,500

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 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

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.

GOALS

- Continue to provide DARE program
- Develop crime prevention website
- Expand School Resource Officer program in the junior high schools

Police Crime Prevention

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 88,340	\$ 98,614	\$ 141,300	\$ 167,800
Benefits	114,453	99,328	105,250	111,900
Services/Supplies	4,693	4,345	5,000	5,000
Capital Equipment	-	-	-	-
Sub-Total	207,486	202,287	251,550	284,700
Intragovernmental Charges	900	800	-	-
Totals	\$ 208,386	\$ 203,087	\$ 251,550	\$ 284,700

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 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

DOMESTIC VIOLENCE

The domestic violence detective position was eliminated in 2004 as a cost saving measure. The department was able to utilize a grant funded civilian domestic violence advocate to assist all investigations personnel who share domestic violence investigations.

GOALS

- Continue domestic violence outreach and education
- Maintain civilian advocate position
- Provide monthly restraining order clinic

Police Domestic Violence

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 27,765	\$ 405	\$ -	\$ -
Benefits	6,916	15	-	-
Services/Supplies	-	30	-	-
Capital Equipment	-	-	-	-
Sub-Total	34,681	450	-	-
Intragovernmental Charges	-	-	-	-
Totals	\$ 34,681	\$ 450	\$ -	\$ -

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Total Division Positions	<u>0.00</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

DRUG ENFORCEMENT

The mission of the narcotics task force is to interdict and reduce the availability of drugs within the Petaluma community and Sonoma County, thereby reducing drug related injuries, deaths and property loss.

GOALS

- Provide drug enforcement block training to all patrol and investigations personnel
- Participate in federal task force operations

Police Drug Enforcement

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 167,765	\$ 4,540	\$ 69,450	\$ -
Benefits	37,675	461	52,200	-
Services/Supplies	9,295	19,645	20,000	-
Capital Equipment	-	-	-	-
Sub-Total	214,735	24,646	141,650	-
Intragovernmental Charges	1,150	-	-	-
Totals	\$ 215,885	\$ 24,646	\$ 141,650	\$ -

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Police Officer	<u>1.00</u>	<u>0.00</u>
Total Division Positions	<u>1.00</u>	<u>0.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	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.

GOALS

- Implement a sex offender online enforcement program
- Increase effectiveness of gang enforcement and education
- Develop proactive enforcement program

Police Investigations

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 549,307	\$ 515,612	\$ 546,650	\$ 545,800
Benefits	226,171	266,092	295,000	345,250
Services/Supplies	41,736	31,968	60,000	60,000
Capital Equipment	<u>29,722</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	846,936	813,672	901,650	951,050
Intragovernmental Charges	<u>2,950</u>	<u>2,650</u>	<u>-</u>	<u>-</u>
Totals	\$ 849,886	\$ 816,322	\$ 901,650	\$ 951,050

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 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

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.

GOALS

- Maintain staffing levels
- Redefine patrol beat boundaries
- Improve response time to critical incidents

Police Operations

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 4,344,027	\$ 4,148,551	\$ 5,473,900	\$ 5,448,200
Benefits	1,906,799	2,349,976	2,621,800	2,939,350
Services/Supplies	574,116	683,639	405,000	406,000
Capital Equipment	<u>113,273</u>	<u>8,867</u>	<u>50,000</u>	<u>-</u>
Sub-Total	6,938,215	7,191,033	8,550,700	8,793,550
Intragovernmental Charges	<u>5,200</u>	<u>5,100</u>	<u>-</u>	<u>-</u>
Totals	\$ 6,943,415	\$ 7,196,133	\$ 8,550,700	\$ 8,793,550

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Police Sergeant	8.00	8.00
Police Lieutenant	2.00	2.00
Community Service Officer	4.00	4.00
Police Officer	<u>46.00</u>	<u>47.00</u>
Total Division Positions	<u>60.00</u>	<u>61.00</u>
Full Time Equivalent	1.06	1.06
Part Time Hours	2,195	2,195

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.

GOALS

- Refine implementation of RMS
- Establish crime analysis database reports

Police Records

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 316,728	\$ 333,039	\$ 354,100	\$ 349,300
Benefits	70,488	89,547	110,700	105,450
Services/Supplies	11,514	10,786	15,000	14,000
Capital Equipment	-	-	-	-
Sub-Total	398,730	433,372	479,800	468,750
Intragovernmental Charges	<u>2,900</u>	<u>2,650</u>	-	-
Totals	\$ 401,630	\$ 436,022	\$ 479,800	\$ 468,750

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 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

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.

GOALS

- Reduce traffic collisions from previous year
- Conduct grant funded seat belt enforcement operations
- Conduct grant funded DUI enforcement programs
- Research and implement a commercial vehicle enforcement program
- Conduct traffic safety public education

Police Traffic Safety

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 374,249	\$ 431,058	\$ 425,700	\$ 587,000
Benefits	164,863	247,743	281,150	361,950
Services/Supplies	12,209	13,059	5,000	5,000
Capital Equipment	-	-	-	-
Sub-Total	551,321	691,860	711,850	953,950
Intragovernmental Charges	50	1,050	-	-
Totals	\$ 551,371	\$ 692,910	\$ 711,850	\$ 953,950

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Police Officer	5.00	5.00
Community Service Officer	1.00	1.00
Police Sergeant	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>7.00</u>	<u>7.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

POLICE DEPARTMENT

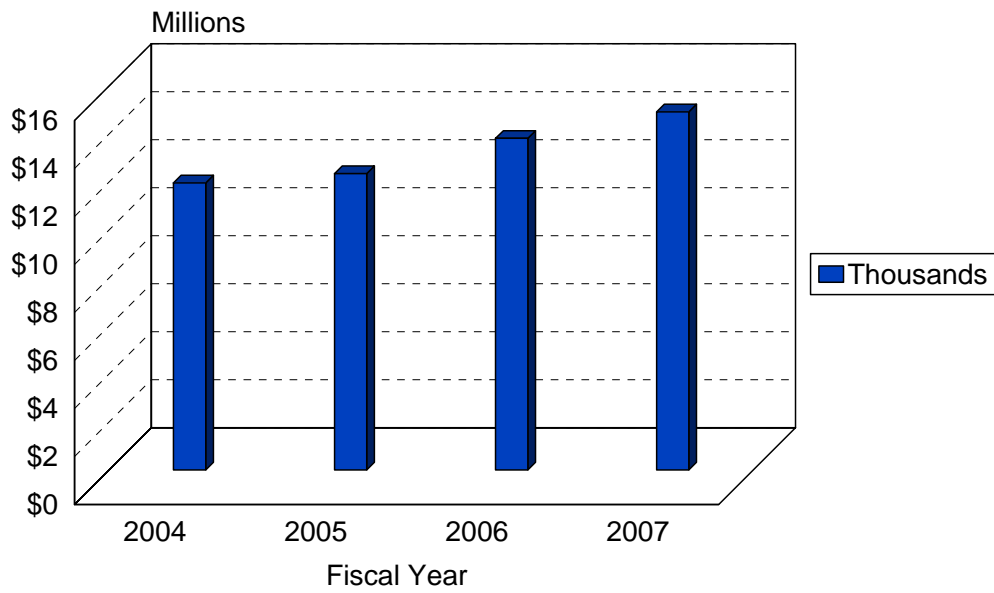
FULL TIME POSITION ALLOCATION BY FUND FY 05-06

DEPARTMENT POSITION	FY 03-04 Positions	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 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	2.00	1.00	1.00	1.00	1.00			
Police Lieutenant	3.00	3.00	3.00	3.00	3.00			
Police Officer	55.00	53.00	59.00	59.00	59.00			
Police Records Assistant II	6.00	5.50	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	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	100.00	96.50	101.50	101.50	101.50	0.00	0.00	0.00

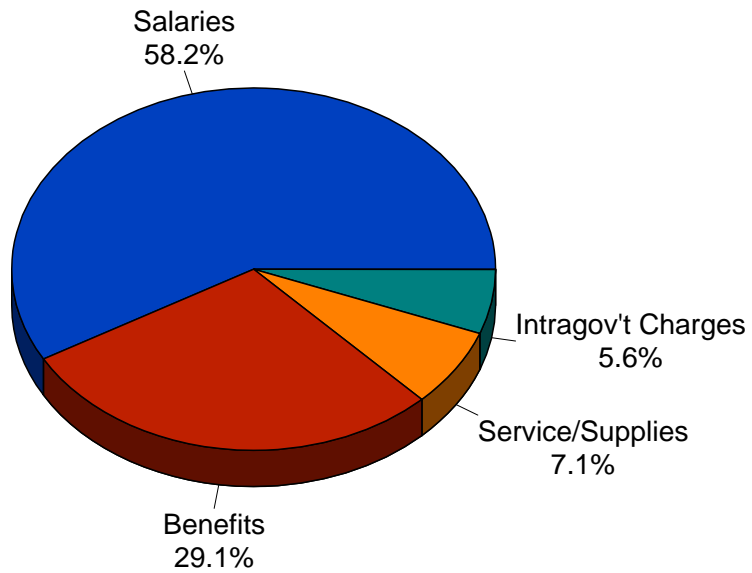


This is the new Police Department K-9 unit for the Police dog. The car is participating in the City's annual Butter and Egg's Day Parade.

POLICE ANNUAL BUDGET COMPARISON



POLICE APPROPRIATIONS





The fairgrounds property, partially shown, is a frequent training facility for the Police Department.