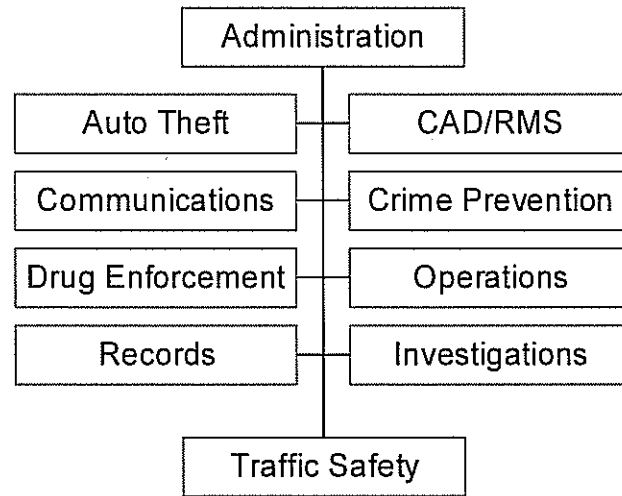


POLICE DEPARTMENT



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

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 experienced an increase in calls for service and reports taken this year, and arrests have risen accordingly. Calls for service increased 26% and arrests have risen 24% from the previous calendar year. 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, while 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 not currently at full patrol staffing due to a citywide hiring freeze, which has made it difficult to address some 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. 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 06-07

- *Finalize the Police Department Strategic Plan*

Outcome – Performance Principles are developed and distributed. Strategic initiatives developed and distributed.

- *Adopt a revised Mission Statement*

Outcome – The department has successfully adopted a new mission statement.

- *Decrease the number of local stolen vehicles*

Outcome – Local stolen vehicle reports decreased 12% from the same time period of the previous year.

- *Expand the new CAD capabilities to further enhance GIS mapping usage*

Outcome – The Sonoma County Consortium for CAD is in the process of installing Pictometry to the CAD mapping function. Pictometry is a three dimensional aerial photographing software that allows for 360 degree overhead views of any location.

- *Continue domestic violence outreach and education*

Outcome – The Domestic Violence Detective and Victim Advocate have provided numerous outreach and educational opportunities in the community during the year. To date, 13 separate presentations have been conducted servicing 91 individuals.

- *Replace one-third of all computers in Police vehicles*

Outcome - A decision made by the Sonoma County Consortium for CAD delayed this measurement. Instead of replacing one-third of the computers in FY 06-07, the consortium has decided to replace all computers in police vehicles during the 2007-08 budget year.

- *Reduce traffic collisions from previous year*

Outcome – Traffic collisions decreased by 8.3% from the same time period of the previous year. Traffic citations increased 92% from the previous year.

- *Conduct grant funded seat belt enforcement operations*

Outcome – Five hundred seventy eight seat belt citations were written during grant funded seat belt compliance operations, an increase of 79% from the previous year. A survey after the grant indicates Petaluma's seat belt compliance rate is 97%, 4% above the state average.

- *Conduct grant funded DUI enforcement checkpoints*

Outcome – Seventeen grant funded DUI checkpoint operations were conducted this year resulting in 33 DUI arrests. Over 10,000 vehicles passed through the checkpoints.

- *Computerize departmental policy manual*

Outcome – Completed.

PERFORMANCE MEASURES – FY 07-08

- *Design of new police facility*
See Mission 5 – Infrastructure, Goal D, Page I-17.
- *Implement a customer service survey*
- *Implement a sex offender/online Internet team*
- *Create a tactical dispatch team*
- *Maintain proactive enforcement despite rising calls for service*
See Mission 1 – Core Services, Goal B, Page I-14.
- *Hire and train frozen patrol officer positions*
See Mission 1 – Core Services, Programs/Performance Indicators Item I, Page I-14.
- *Implement vehicle replacement program*
- *CAD/MDC replacement for patrol vehicles*
- *Obtain grants for seat belt compliance operations*
- *Obtain grants for DUI/checkpoint enforcement program*

Police

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	5.00	5.00	\$ 2,126,350
Auto Theft	1.00	1.00	\$ 139,950
CAD/RMS	0.00	0.00	\$ 314,500
Communications	13.00	13.00	\$ 1,310,150
Crime Prevention	2.00	2.00	\$ 286,450
Investigations	7.00	7.00	\$ 1,044,050
Operations	61.00	60.00	\$ 8,769,550
Records	6.50	7.50	\$ 562,250
Traffic Safety	<u>7.00</u>	<u>7.00</u>	<u>\$ 960,200</u>
Total Positions	102.50	102.50	Total Appropriations <u>\$ 15,513,450</u>

Part Time

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

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 6,979,934	\$ 8,140,658	\$ 8,642,900	\$ 9,483,650	10%
Benefits	3,517,115	4,493,411	4,371,500	3,894,150	-11%
Services/Supplies	1,325,699	1,272,347	1,153,200	1,197,500	4%
Capital Equipment	<u>5,317</u>	<u>73,302</u>	-	-	0%
Sub-Total	11,828,065	13,979,718	14,167,600	14,575,300	3%
Intragovernmental Charges	<u>624,500</u>	<u>957,250</u>	<u>842,750</u>	<u>938,150</u>	11%
Totals	<u>\$ 12,452,565</u>	<u>\$ 14,936,968</u>	<u>\$ 15,010,350</u>	<u>\$ 15,513,450</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.

PoliceAdministration

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 443,416	\$ 500,091	\$ 481,300	\$ 702,700
Benefits	227,727	271,906	215,400	219,500
Services/Supplies	270,574	285,340	251,000	266,000
Capital Equipment	<u>(3,550)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	938,167	1,057,337	947,700	1,188,200
Intragovernmental Charges	<u>609,750</u>	<u>957,250</u>	<u>842,750</u>	<u>938,150</u>
Totals	\$ 1,547,917	\$ 2,014,587	\$ 1,790,450	\$ 2,126,350

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Admin Assistant	1.00	1.00
Police Captain	2.00	2.00
Police Chief	1.00	1.00
Police Lieutenant	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>5.00</u>	<u>5.00</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.

Police Auto Theft

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 88,392	\$ 97,771	\$ 96,950	\$ 103,750
Benefits	35,462	44,550	42,250	35,700
Services/Supplies	-	1,303	8,000	500
Capital Equipment	-	-	-	-
Sub-Total	123,854	143,624	147,200	139,950
Intragovernmental Charges	400	-	-	-
Totals	\$ 124,254	\$ 143,624	\$ 147,200	\$ 139,950

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 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.

Police CAD/RMS

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	216,260	219,703	312,200	314,500
Capital Equipment	-	-	-	-
Sub-Total	216,260	219,703	312,200	314,500
Intragovernmental Charges	1,800	-	-	-
Totals	\$ 218,060	\$ 219,703	\$ 312,200	\$ 314,500

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 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.

Police Communications

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 916,307	\$ 887,830	\$ 966,550	\$ 1,011,350
Benefits	200,764	210,453	249,950	236,800
Services/Supplies	75,393	18,486	92,000	62,000
Capital Equipment	-	-	-	-
Sub-Total	1,192,464	1,116,769	1,308,500	1,310,150
Intragovernmental Charges	300	-	-	-
Totals	\$ 1,192,764	\$ 1,116,769	\$ 1,308,500	\$ 1,310,150

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 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.

Police Crime Prevention

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 98,614	\$ 188,544	\$ 167,800	\$ 180,200
Benefits	99,328	121,565	111,900	101,250
Services/Supplies	4,345	1,788	5,000	5,000
Capital Equipment	-	-	-	-
Sub-Total	202,287	311,897	284,700	286,450
Intragovernmental Charges	800	-	-	-
Totals	\$ 203,087	\$ 311,897	\$ 284,700	\$ 286,450

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 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.

Police Domestic Violence

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 405	\$ -	\$ -	\$ -
Benefits	15	-	-	-
Services/Supplies	30	-	-	-
Capital Equipment	-	-	-	-
Sub-Total	450	-	-	-
Intragovernmental Charges	-	-	-	-
Totals	\$ 450	\$ -	\$ -	\$ -
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 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.

Police Drug Enforcement

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 4,540	\$ -	\$ -	\$ -
Benefits	461	-	-	-
Services/Supplies	19,645	2,021	-	-
Capital Equipment	-	-	-	-
Sub-Total	24,646	2,021	-	-
Intragovernmental Charges	-	-	-	-
Totals	\$ 24,646	\$ 2,021	\$ -	\$ -

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 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

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.

Police Investigations

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 515,612	\$ 566,182	\$ 545,800	\$ 675,200
Benefits	266,092	324,950	345,250	308,850
Services/Supplies	31,968	31,258	60,000	60,000
Capital Equipment	-	-	-	-
Sub-Total	813,672	922,390	951,050	1,044,050
Intragovernmental Charges	<u>2,650</u>	-	-	-
Totals	\$ 816,322	\$ 922,390	\$ 951,050	\$ 1,044,050

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Police Sergeant	1.00	1.00
Police Officer	4.00	5.00
Evidence Technician	1.00	0.00
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.

Police Operations

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 4,148,551	\$ 5,033,062	\$ 5,448,200	\$ 5,757,700
Benefits	2,349,976	3,084,443	2,939,350	2,545,850
Services/Supplies	683,639	695,434	406,000	466,000
Capital Equipment	<u>8,867</u>	<u>73,302</u>	-	-
Sub-Total	7,191,033	8,886,241	8,793,550	8,769,550
Intragovernmental Charges	<u>5,100</u>	-	-	-
Totals	\$ 7,196,133	\$ 8,886,241	\$ 8,793,550	\$ 8,769,550

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Police Sergeant	8.00	8.00
Police Lieutenant	2.00	2.00
Community Service Officer	4.00	4.00
Police Officer	<u>47.00</u>	<u>46.00</u>
Total Division Positions	<u>61.00</u>	<u>60.00</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.

Police Records

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 333,039	\$ 363,000	\$ 349,300	\$ 425,250
Benefits	89,547	110,212	105,450	123,000
Services/Supplies	10,786	7,219	14,000	14,000
Capital Equipment	-	-	-	-
Sub-Total	433,372	480,431	468,750	562,250
Intragovernmental Charges	<u>2,650</u>	-	-	-
Totals	\$ 436,022	\$ 480,431	\$ 468,750	\$ 562,250

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Police Records Asst. II	5.50	5.50
Police Records Supervisor	1.00	1.00
Evidence Technician	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>6.50</u>	<u>7.50</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.

Police Traffic Safety

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 431,058	\$ 504,178	\$ 587,000	\$ 627,500
Benefits	247,743	325,332	361,950	323,200
Services/Supplies	13,059	9,795	5,000	9,500
Capital Equipment	-	-	-	-
Sub-Total	691,860	839,305	953,950	960,200
Intragovernmental Charges	1,050	-	-	-
Totals	\$ 692,910	\$ 839,305	\$ 953,950	\$ 960,200

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Police Officer	5.00	5.00
Community Service Officer	1.00	1.00
Police Sergeant	1.00	1.00
Total Division Positions	7.00	7.00
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

POLICE DEPARTMENT

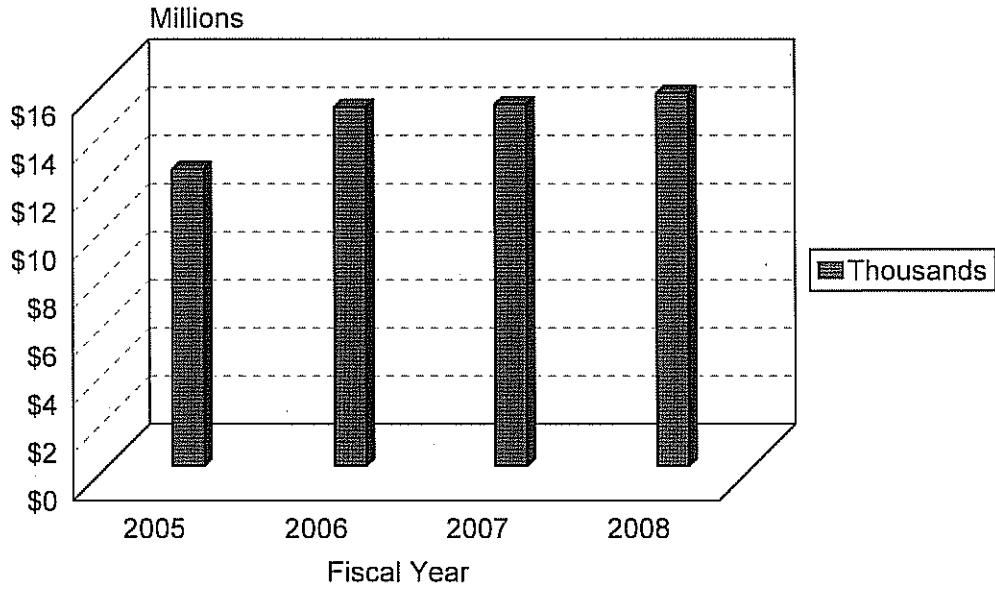
FULL TIME POSITION ALLOCATION BY FUND FY 07-08

DEPARTMENT POSITION	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 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	1.00	2.00	2.00	2.00			
Police Lieutenant	3.00	3.00	3.00	3.00	3.00			
Police Officer	53.00	59.00	59.00	59.00	59.00			
Police Records Assistant II	5.50	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	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	96.50	101.50	102.50	102.50	102.50	0.00	0.00	0.00

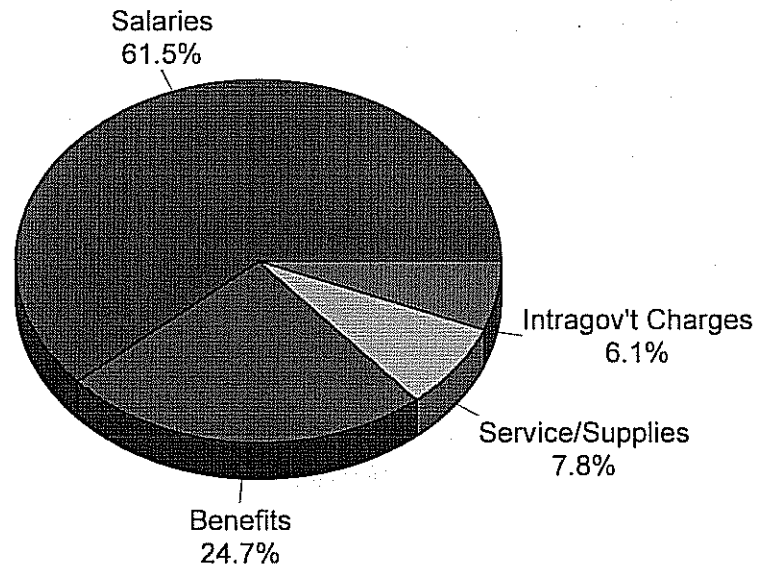


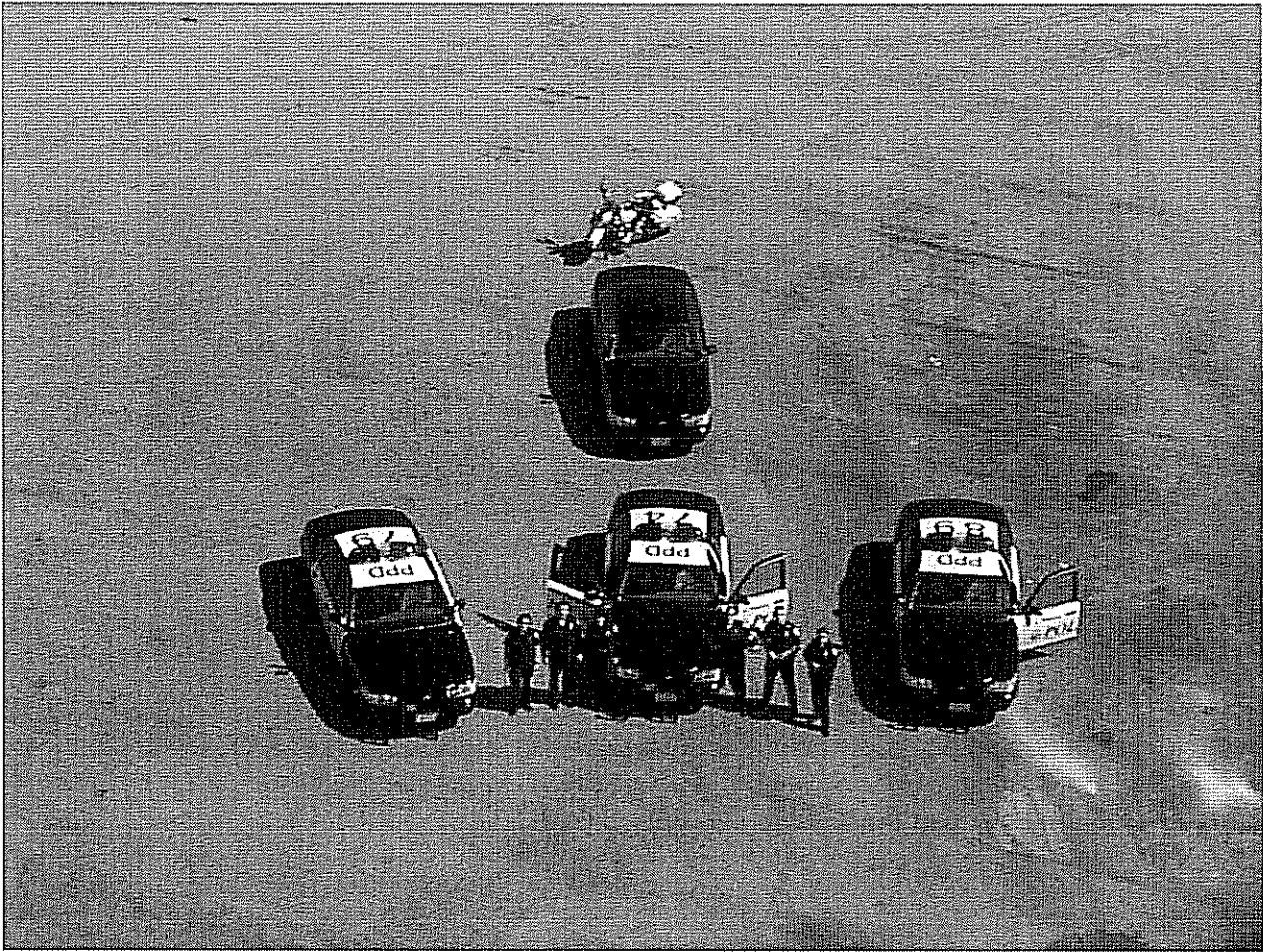
This is the new Police Department K-9 unit for the Police dog. The car is participating in the City's annual Butter and Egg's Day Parade.

POLICE ANNUAL BUDGET COMPARISON

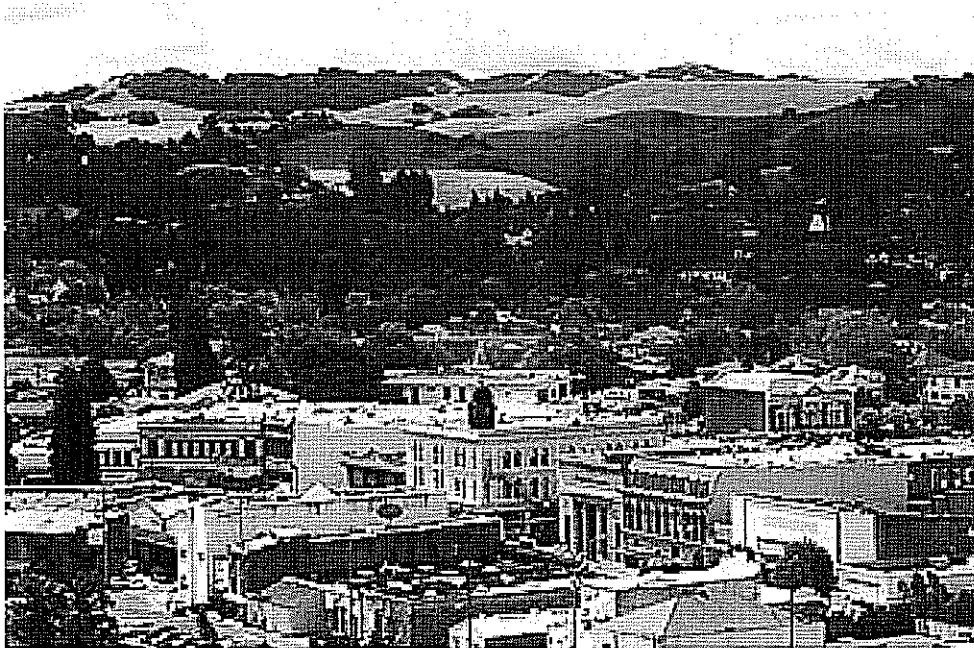


POLICE APPROPRIATIONS





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



A view of the downtown and the surrounding hills.