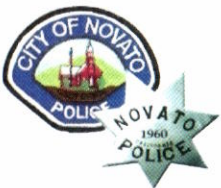


POLICE DEPARTMENT

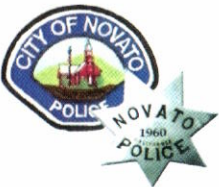
“The mission of the Novato Police Department is to provide a safe and secure environment through professional and proactive law enforcement in partnership with the community .”



VALUES IN POLICING

Police: Expectation – Providing Value in Policing

- Hold offenders accountable by conducting high quality investigations and making lawful arrests
- Provide Safety in public places-appropriate levels of staffing
- Reduce Criminal Victimization – Partnership with community
- Reduce Fear and Enhance Personal Security – Proactive/Preventative Patrol
- Use Financial Resources fairly, efficiently and effectively
- Use Force and Authority fairly, efficiently and effectively
- Provide Excellent Customer Service – Achieve legitimacy with the community we serve
- Problem solving as a rule – not the exception



WHERE WE HAVE BEEN?

Police: Staffing Changes FY 2008/09 to FY 2011/12

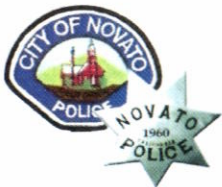
<u>FY 2008/09</u>	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>
59 Sworn	59 Sworn *	59 Sworn**	56 Sworn**
22.63 Prof. Staff	19.63 Prof. Staff	16.63 Prof. Staff	15.63 Prof. Staff

Police staff reduced since FY 2008/09: 10 FTE

Police staff reduced since FY 2002/03: 13.77 FTE

*Including Sworn Police Officer assigned to the Marin County Major Crimes Task Force, (funded by PD Budget)

**Including Sworn Police Officer assigned to the COPE (Coordination of Probation Enforcement) Team, funded by County grant.



WHERE WE HAVE BEEN?

Police: Positions Eliminated Since FY 2009/10

FY 2009/10

Technical Services Manager

Emergency Services Manager

Community Services Officer – Traffic Section

FY 2010/11

Community Services Officer – Crime Prevention Bureau

Community Services Officer – Traffic Section

Police Officer (School Resource Officer)

Administrative Assistant-Investigations Bureau

FY 2011/12 (Scheduled)

Lieutenant-Operations Division

Sergeant-Services Division

Police Officer (School Resource Officer)

Records Specialist-Records Bureau



WHERE WE HAVE BEEN?

Police: Programs Eliminated FY 2010/11 to FY 2011/12

School Resource Officer Program \$250,000

This reduction will:

- Eliminate dedicated SRO services to middle and high schools
- Reduces juvenile and gang intelligence information
- Potential for increase in unlawful activity occurring on school properties
- Shift of investigative responsibilities to investigators and patrol officers
- Loss of specialty assignment opportunities

Reduced Emergency Services Program \$38,000

The Emergency Services Manager position was eliminated in FY 2009/10 and the program budget cut in half. The emergency services program is now heavily reliant upon volunteer resources.

- Reduced community outreach
- Reduced Get Ready training
- Reduced training budget for emergency services personnel



WHERE WE HAVE BEEN?

Police: Programs Eliminated FY 2010/11 to FY 2011/12

Crime Prevention Program \$92,000

The Crime Prevention Community Services Officer was eliminated in FY 2010/11. The following programs offered by staff were eliminated:

- Liaison to Multi-Family housing developments
- Safety education for school children, community groups and neighborhoods
- Child fingerprinting and installation of child safety seats
- Neighborhood Watch program assistance
- Hot tip phone call program
- Crime analysis specialist
- Diminished capacity for community outreach and information
- Reduction of Neighborhood and Business Watch programs

A trained volunteer continues to manage the false alarms program.



WHERE WE HAVE BEEN?

Police: Programs Eliminated FY 2010/11 to FY 2011/12

Community Services Officer – Traffic Enforcement \$92,000

The Community Services Officer (CSO) in the Traffic Section issues parking citations, tows abandoned vehicles on public property, handles citation sign-offs, supports the traffic officers in traffic control, and serves as the Department's Vehicle Maintenance Officer. All core traffic operations including the CSO position are considered mandatory.

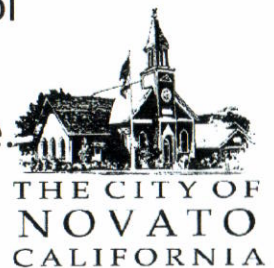
The elimination of this position has increased:

- Traffic related complaints
- Response time to parking complaints, abandoned vehicles

The elimination of this position has reduced:

- Issuance of parking citations
- Parking fines revenue have been reduced by \$40,000
- Reduction/Delay in removal of abandoned vehicles on public property
- Support to traffic officers in collision investigations and traffic control

Two police interns are now assigned the tasks and responsibilities listed above.



WHERE WE HAVE BEEN?

Police: Programs Eliminated FY 2010/11 to FY 2011/12

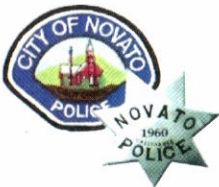
Citizens Academy \$6,000

The Citizen Academy program is a public outreach tool consistent with our Community Policing Philosophy.

- Diminished public relations and community partnerships
- Negatively impact our ability to recruit volunteers

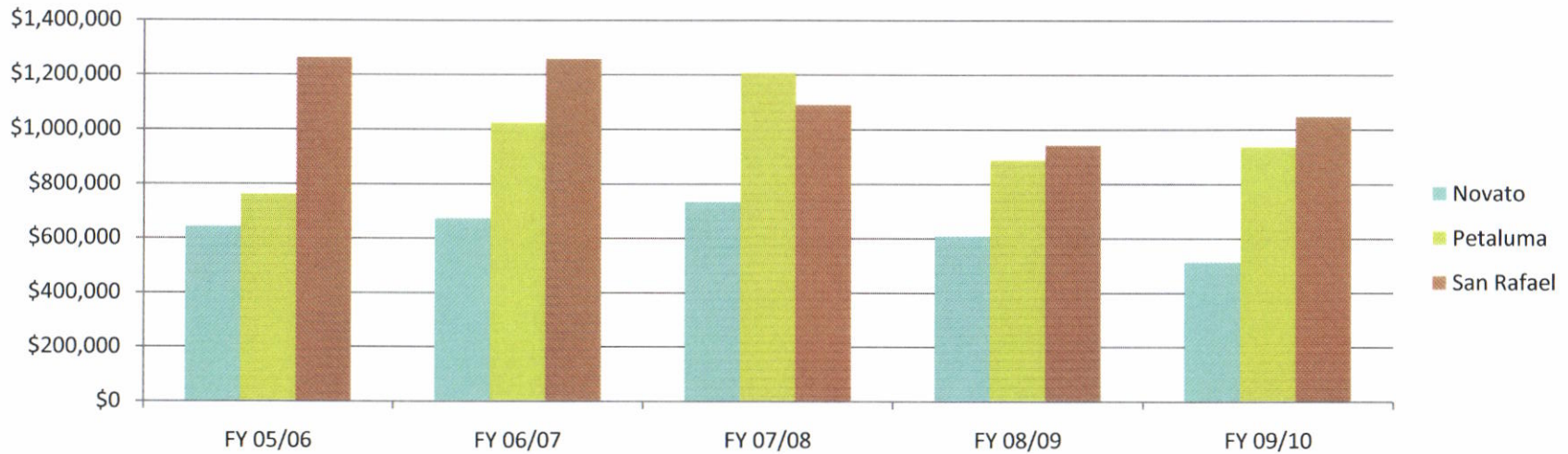
Reduced Overtime Budget by \$125,000

Overtime is the source of funding for a variety of unpredictable events. This reduction reduces targeted enforcement and specialized investigative follow-up. The Department has historically done an excellent job of managing overtime costs.

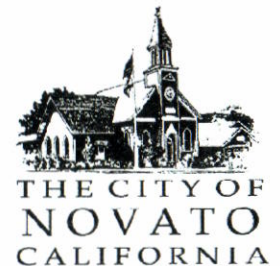
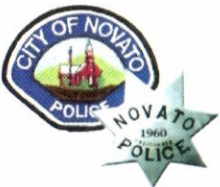


WHERE HAVE WE BEEN

Actual Overtime Cost

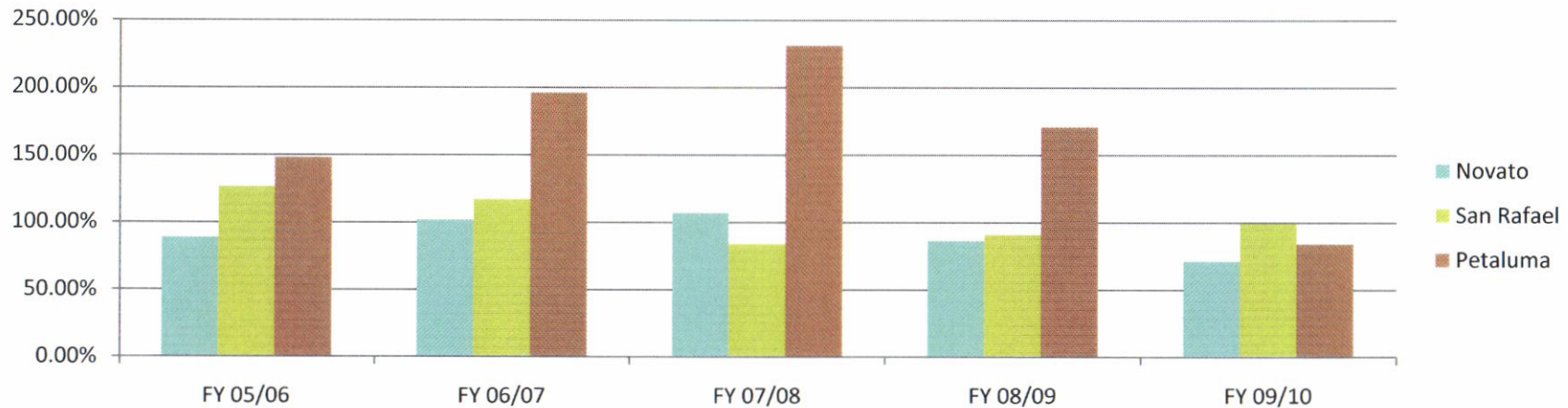


City	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Novato	\$643,231	\$672,693	\$734,181	\$608,043	\$513,630
Petaluma	\$761,978	\$1,022,935	\$1,206,622	\$886,639	\$936,609
San Rafael	\$1,263,399	\$1,258,401	\$1,090,655	\$942,044	\$1,048,560



WHERE HAVE WE BEEN

Actual Overtime as a % of Overall Budget

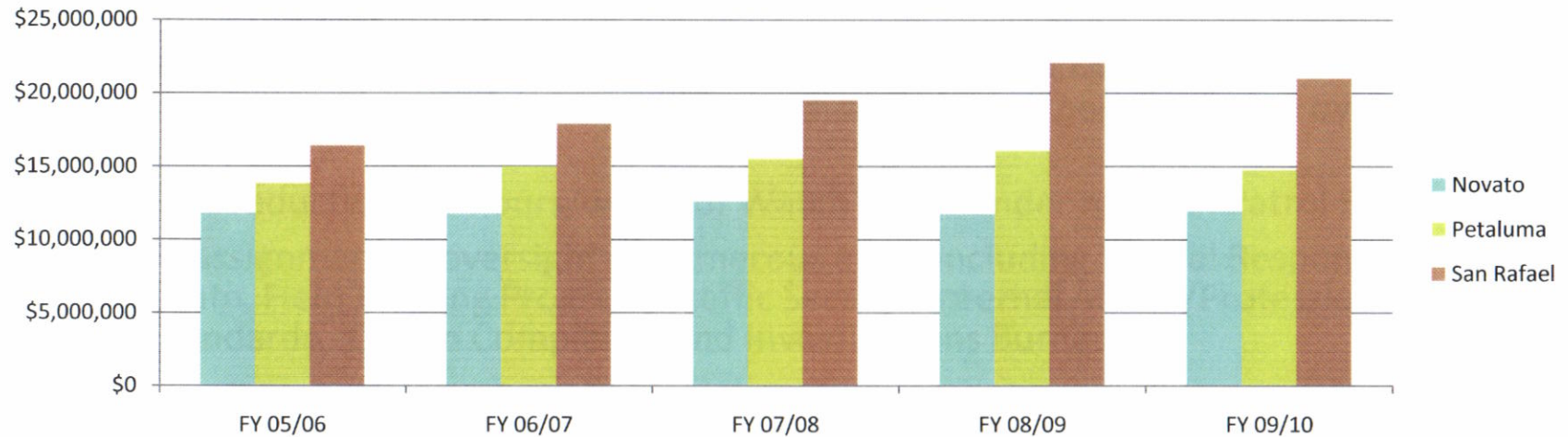


City	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Novato	88.70%	102.00%	107.00%	86.40%	71.30%
San Rafael	126.00%	117.00%	83.90%	90.90%	99.40%
Petaluma	148.00%	196.00%	231.00%	171.00%	84.10%

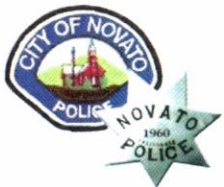


WHERE HAVE WE BEEN

Overall Police Budget



City	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Novato	\$11,796,246	\$11,764,562	\$12,608,289	\$11,757,388	\$11,937,960
Petaluma	\$13,815,400	\$15,010,350	\$15,513,450	\$16,067,100	\$14,760,900
San Rafael	\$16,413,592	\$17,906,942	\$19,520,070	\$22,065,072	\$20,986,713



APPROVED STAFFING REDUCTIONS

Staffing reductions scheduled for FY 2011-2012

Police Officer (School Resource Officer-Operations)

- Elimination of the program significantly reduces the coordination with the School District and a reduction in juvenile and gang intelligence information
- Reduces police/youth partnerships and relationships
- Potential reduction of successful investigations and prosecution of juvenile related crimes
- Increases workload for both patrol/beat officers and investigators
- Loss of specialty assignment opportunities for police officers

Records Specialist (Administrative)

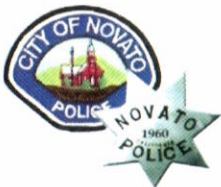
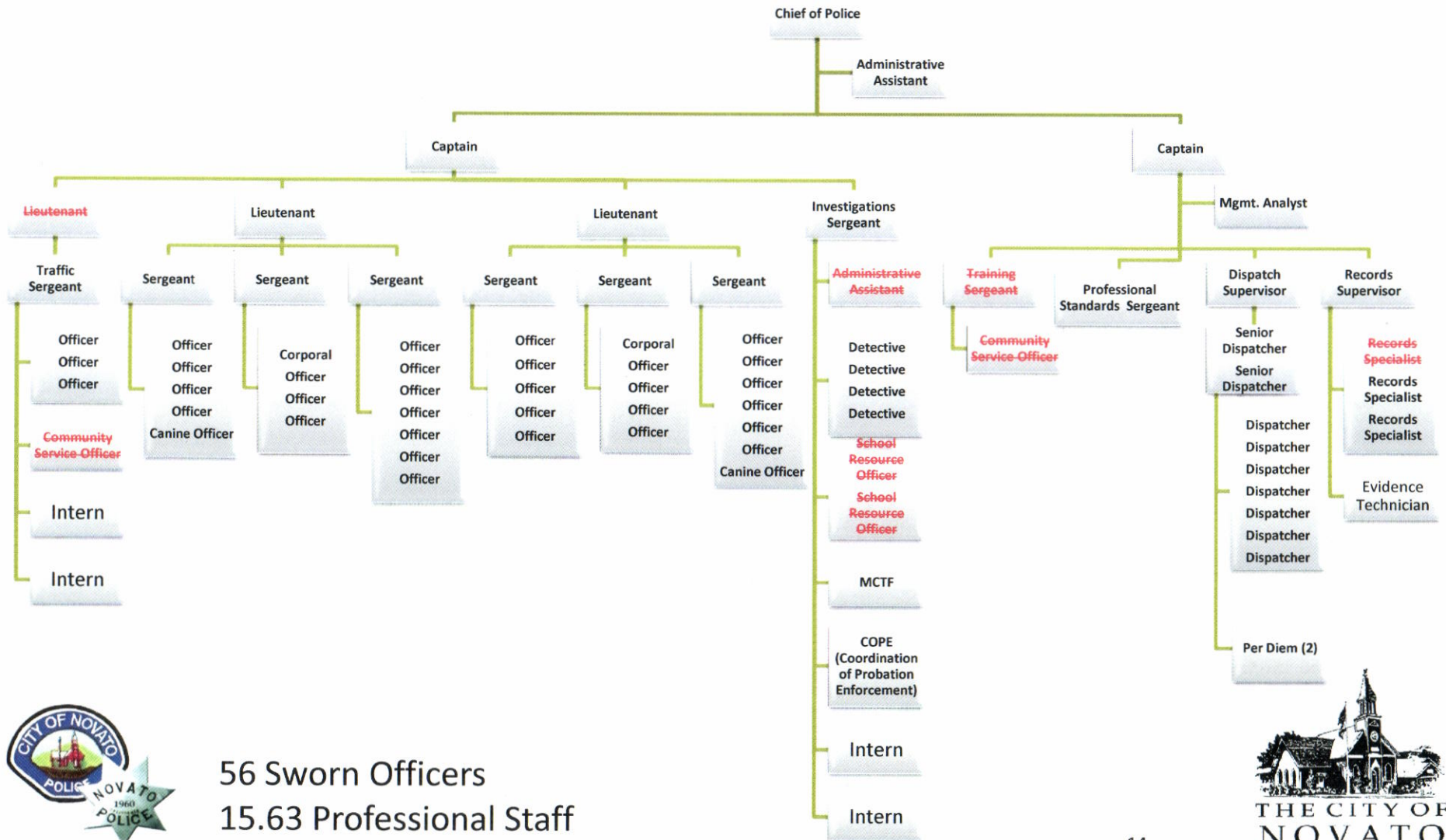
- Elimination of this position reduces current staffing by 25% and equals a 50% reduction in staffing from FY 2001/02
- Potential increase in overtime costs for leave: sick, vacation, comp time, training, court
- Reduction in business hours for the general public at the front counter, including a closure on Fridays and reduced hours, Mon-Thurs, beginning July 2011, a 44% reduction from our current number of public hours
- A staff of 8 volunteers provide administrative support in Records Bureau



DEPARTMENT ORGANIZATION CHART

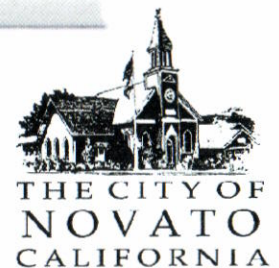
Police

Scheduled FY 2011/12



56 Sworn Officers
15.63 Professional Staff

22075



DEPARTMENT ACCOMPLISHMENTS – 2010/2011

Achievements

- Continued partnership with Marin County Major Crimes Task Force and the COPE Team (Coordination of Probation Enforcement) one officer assigned to both County programs. The COPE position brings \$125,000 in grant revenue to the City, the grant expires in 2011/12.
- Received \$462,000 in public safety grants- DUI and seatbelt enforcement, bicycle and pedestrian safety programs, COPE, youth access to alcohol, etc.
- In collaboration with the Marin County Sheriff's Office, the San Rafael Police Department and the Marin County Office of Education, we established a series of training presentations on gang awareness education and identification to Marin County school staff for parents and educators.
- Intern Program—The Department has updated the role definition, tasks, responsibilities, duties and expectations for our police interns. A Field Training Guide, schedule and assignment protocols have been established to provide program consistency.



DEPARTMENT ACCOMPLISHMENTS – 2010/2011

Achievements

- Technology Upgrades (Training and Briefing Rooms) - The Department installed LCD projectors, screens and sound enhancements in our Training and Briefing rooms. In completing these tasks the Department has established an effective alternate Emergency Operation Center (EOC) site available at the Police Department. These upgrades will assist command and control operations during disaster related incidents.
- Youth Academy – In 2010, the Novato Police Department held its first Youth Academy with the use of grant funds the Department obtained. This program provided an educational opportunity for youth in our community to become familiar with the Police Department and directly interact and engage our staff to build positive relationships.
- Recruited and trained 5 (five) new volunteers during FY 2010/11.
- Conducted a total of four evacuation drills of Novato neighborhoods.



DEPARTMENT ACCOMPLISHMENTS – 2010/2011

Achievements

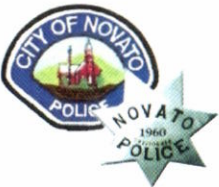
- Hamilton Satellite Office - The Department located a site for a satellite office at Hamilton. This office provides space for our officers to use when writing reports, conducting follow up phone calls and making computer inquiries.
- Alarm Ordinance - In June of 2010, Council amended the alarm ordinance to increase the alarm fine to \$117.00 and to allow increased cost recovery on our response to false alarms. Total annual increase of approximately \$7,000.
- Live Scan (Fingerprinting) Program -The Department established a revenue account and also reduced costs for Live Scan services in an effort to recover administrative expenses involved in the Live Scan process.
- Digital Image Storage - The Department purchased a Digital Image Storage System through funds from a grant obtained in partnership with the Marin County District Attorney's Office which included a server and software to store digital media evidence in a more secure and controlled environment.



DEPARTMENT ACCOMPLISHMENTS – 2010/2011

Achievements

- As part of the replacement of patrol vehicles the department purchased and installed the second generation of in-car video camera video systems. This was funded by State COPS grant funds.



GOALS AND OBJECTIVES – 2011/2012

Personnel

- School Liaison Officer –Part time sworn officer position that will serve as a liaison between the police department and NUSD for a one year period. Responsibilities will include gang intelligence gathering, coordination of law enforcement activities with on-site private security, assist in the identification and development of long term solutions as it relates to the coordination of youth related services.

Technology

- Automated Vehicle Locators (AVL): The AVL provides up-to-date location information for emergency vehicles. The AVL has become a county-wide public safety initiative with an expected roll out in 2011. This will enhance officer safety and productivity while maximizing resource efficiency.
- Automated License Plate Reader Program (ALPR): The ALPR delivers the ability to read vehicle license plates (automatically) and check them against an integrated database for rapid identity verification. The system is used primarily to locate stolen or wanted vehicles and to enhance criminal investigations.



GOALS AND OBJECTIVES – 2011/2012

Technology (con't.)

- Emergency Operations Center Training: Maintain continuity in emergency preparedness and coordinate table top exercises and other training opportunities involving Emergency Management Team members. Maintain disaster response readiness through regular Emergency Operations Center training.
- Alternative Dispatch Location: The Department is looking to identify an alternative dispatch location for disaster preparedness. Seek funding to install a 9-1-1– trunk line to the EOC to make the alternate site fully operational. Grant funding is being researched to complete this project.

Initiatives

- Office of Traffic Safety Grants: The department will actively submit additional grant proposals to enhance community traffic safety.
- Federal COPS Grant-The department will actively submit additional grant proposals for the funding of police officer position(s).



GOALS AND OBJECTIVES – 2011/2012

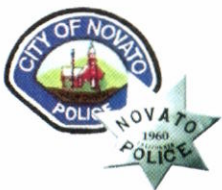
Initiatives

- Wellness Program: Institutionalize a comprehensive Wellness Program that allows personnel to maintain a healthy lifestyle with regular workouts and stress reduction programs. The Training Bureau has incorporated fitness, health and nutrition into platoon (Officer) training days and in the monthly training bulletin.
- CrimeReports.com - Command Central Program: This web based crime mapping program provides an inexpensive web based tool for the public to access enhanced crime statistics. A volunteer position has been created to conduct crime analysis and provide a web based analytics platform that will provide crime mapping, internal tracking and management of crime data.
- Department Staffing Realignment: Continue to evaluate impacts of budget reductions in personnel and programs for the Fiscal Year 2010/11 and 2011/12. Our continued primary goals are to maintain core services and enhance customer service.



QUESTIONS

Police



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Thank You

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