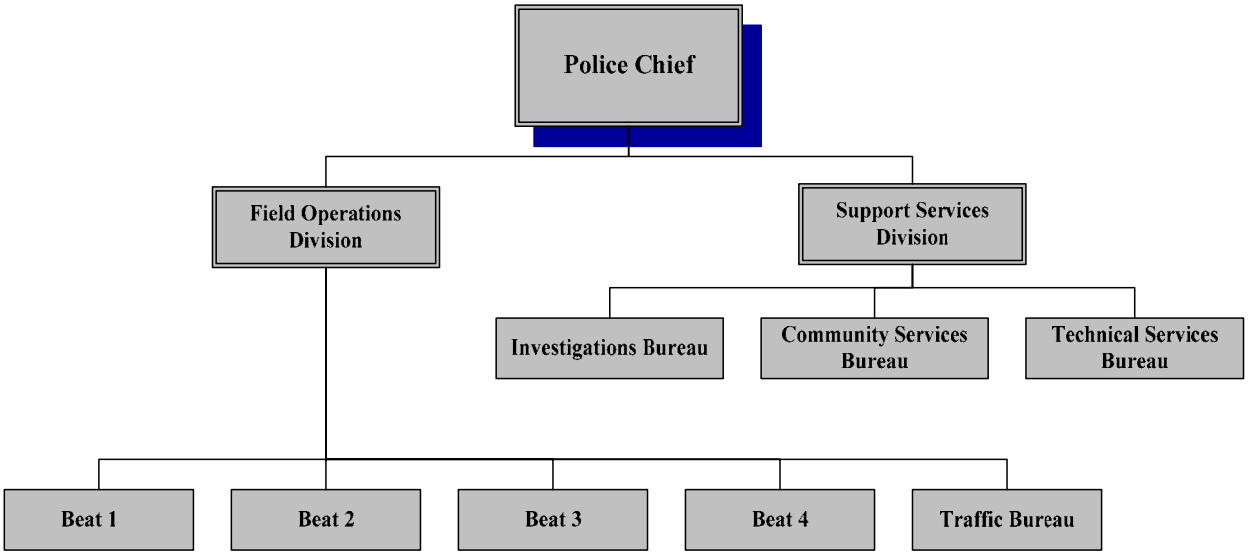


Police

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

Mission Statement

Enhancing the quality of life in Folsom through community partnerships and a commitment to serve and support each other.

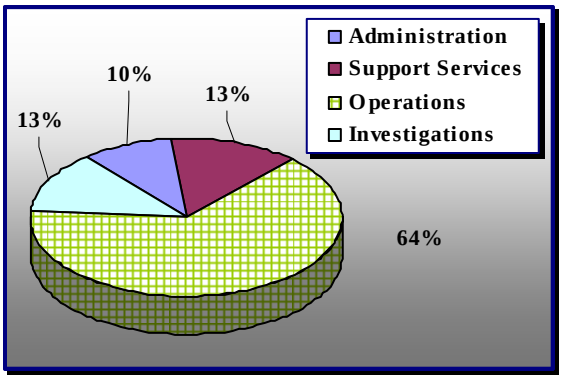
We will:

- Be accountable to one another and our community
- Promote safe and healthy communities
- Ensure a healthy work environment that encourages team building, open communication, and mutual respect
- Hold sacred the public trust in all that we do

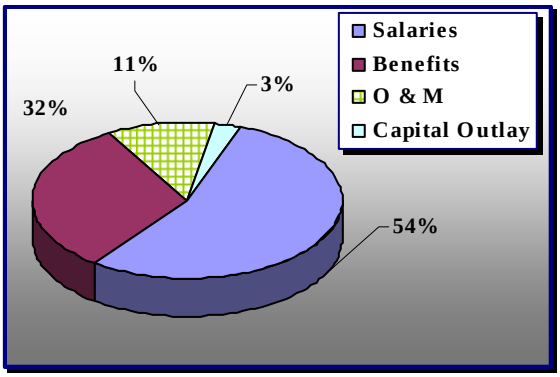
Budget Summary

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Proposed FY 2006-07	Change From 05-06 Budget
Salaries	$8,429,259	$9,259,675	$8,902,847	$9,764,677	5.45%
Benefits	$4,994,546	$5,280,102	$5,367,171	$5,641,283	6.84%
Operation & Maintenance	$1,862,751	$1,761,852	$1,978,113	$1,990,767	12.99%
Capital Outlay	$1,088,451	$594,890	$686,790	$476,600	-19.88%
Total	$16,375,006	$16,896,519	$16,934,922	$17,873,327	5.78%
Full-Time Positions	110.25	112.25	112.25	114.25	1.78%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Administration	$1,989,712	$1,396,171	$1,375,004	$1,706,212	22.21%
Support Services	$2,463,610	$2,632,648	$2,488,423	$2,412,127	-8.38%
Operations	$9,900,997	$10,623,740	$10,816,573	$11,485,046	8.11%
Investigations	$2,020,688	$2,243,960	$2,254,921	$2,269,942	1.16%
Total	$16,375,006	$16,896,519	$16,934,922	$17,873,327	5.78%
Funding Source					
Program Revenue	$244,210	$311,963	$384,852	$366,693	17.54%
Transfers	$0	$401,511	$401,511	$503,283	25.35%
General Fund	$16,130,796	$16,183,045	$16,148,558	$17,003,351	5.07%
Total	$16,375,006	$16,896,519	$16,934,922	$17,873,327	5.78%

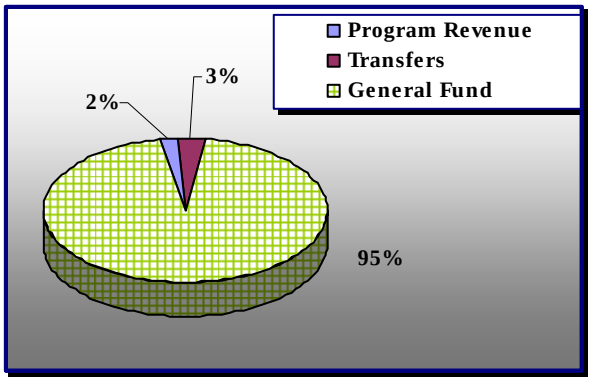
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **$1,706,216**

This division is responsible for the overall administration of the Police Department. Under the direction of the Chief of Police, this division develops and implements department budgets, policies, and directives. Also included in this division is the Professional Standards Unit, which is responsible for coordinating training, conducting personnel investigations (Internal Affairs), and facilitating the recruitment and hiring processes.

Support Services **$2,412,127**

This division is comprised of Dispatch/ 9-1-1, Records, Crime Prevention and Volunteer units.

Dispatch / 9-1-1 Dispatch staff is responsible for screening all incoming emergency and non-emergency calls for service, including 9-1-1. The Folsom Police Department Communications Center is the primary public safety answering point for the City's 9-1-1 calls, except wireless.

Records The Records Section is responsible for processing all documents, public records releases, counter walk-in assistance, telephone inquiries and subpoenas. Reports are made available to the public, the news media, and other governmental organizations in accordance with the Public Records Act (PRA) and Right to Privacy laws.

Crime Prevention The Crime Prevention Unit provides volunteer and crime prevention programs such as vacation and security checks, safety fairs, We-Tip, "E-Watch," and Neighborhood Watch. This unit is also responsible for coordinating the Citizen's Police Academy.

Operations **$11,485,046**

The Operations Division provides initial response to requests for law enforcement assistance from the community and provides a visible police presence within the community, increasing safety and security of local residents. The Division is divided into two bureaus: Patrol and Traffic.

Patrol The primary functions of the Patrol Bureau are to provide prompt response to community request for police assistance and to implement proactive measures that reduce and prevent criminal activity through Community Policing.

SWAT The Special Weapons and Tactics Team provide a supplemental resource of specially trained officers for dealing with critical incidents.

Canine The canine and mounted patrol officers, aid in searching for missing and lost persons, evidence and criminal apprehension, crowd control, and parades. The use of canine and mounted patrols enhances safety for field personnel while adding versatility and enforcement capabilities.

Traffic The Traffic Bureau provides increased safety to the motoring public through enforcement, education, and engineering efforts.

Investigations **$2,269,942**

The Folsom Police Department Investigations Division conducts thorough, complete, and accurate follow up investigations for reports of criminal activity. The Division is organized into two functional areas:

Crimes Against Persons Homicide, Robbery, Assault, Sexual Assault, Domestic Violence, and Exploited and Missing Children

Crimes Against Property Auto Theft, Burglary, Larceny, Identity Theft, Computer Crimes and Financial Crimes

The Investigations Division is also responsible for these other areas:

Criminal Investigations Investigators prepare cases for filing and criminal prosecution and subsequently work closely with the Sacramento County District Attorney's Office. Investigators receive specialized training to assist in their specific type of criminal investigation.

Property/Evidence Handling Receives, processes, stores and purges property/evidence collected by patrol officers and investigators through a criminal investigation. The integrity of both the chain-of-custody and the evidence/property room are critical to the successful prosecution of criminal cases.

School Resource Officer Program The program is a collaborative effort by the police department, educators, students, parents, and the community to offer law related educational programs and enforcement within the schools in an effort to reduce crime, drug abuse, and violence in order to provide a safe school environment.

Other functions within the division include sex/narcotic/arson offender registrations, concealed weapons permit program, and "Live Scan", which is an automated background check and response fingerprinting system.

FY 2005 – 06 Accomplishments

Administration	• **Leadership Succession:** Hired two Captains, promoted two mid-management Lieutenant's and two Sergeants • **Homeland Security:** o The department participated in the Golden Guardian Full Scale Exercise o Provided communications inter-operability for several local, state, and federal agencies utilizing the Mobile Communications and Command Vehicle • **Building Security:** Key card system was upgraded providing additional security/access to the police facility • **Women's Locker Room:** Locker room was expanded and remodeled • **Technology Users Group:** This cross-functional group of employees examines current and emerging technology needs
Support Services	• Hired and trained several dispatchers, which allowed dispatch supervisors to do supervisory duties • Provided in-house Continuous Professional Training (CPT) to dispatchers • Updated Computer Aided Dispatch (CAD)/Records Management System (RMS) • Upgraded 9-1-1 phone MIS to accurately track all telephone calls in dispatch • Aggressively purged reports in Records to comply with State Law and City Policy • Re-classified one Police Service Technician to Records Supervisor • Held two successful Citizen's Police Academies and retained several students as volunteers • Re-established false alarm billing process
Operations	• **State Office of Traffic Safety Grants**—The Police Department was awarded two Traffic Safety Officer positions and participated in two grants to increase safety to the motoring public. Grant funding allowed the department to increase the number of DUI checkpoints throughout the City and ensure seat belt compliance by funding overtime required to conduct these enforcement and educational programs • **Illegal Camping and Alcohol Consumption Ordinances**—Working in a collaborative effort with other city departments, the Police Department took the lead role in writing and presenting ordinances to the City Council to eliminate illegal camping and the consumption of alcohol without a permit within the city limits • **Light Rail Expansion**—Folsom Police Department Officers

	were trained in the operation and safety aspects of light rail. These officers conducted enforcement and educational activities by riding the trains and conducting traffic safety operations at intersections shared by vehicles, pedestrians, and light rail trains • **Continuous Improvement Team (CIT)**—CIT continued to enhance internal communication and identify future challenges facing the department. CIT was instrumental in our strategic planning session which identified several imperatives such as narcotic enforcement, safer schools, and continuing to transition to a community policing agency
Investigations	• **Internet Crime:** Detectives arrested a 35-year old male for child molestation after he met the victim online • **Parole Leads:** Acquired Parole LEADS (Law Enforcement Automated Data System) which provides current and updated data on all parolees • **Narcotics Investigation:** Completed the investigation of a Folsom resident who was a major narcotic distributor. Seized one home, numerous vehicles, which were purchased with the proceeds from narcotic sales, and cash • **Interview Room Upgrade:** Replaced the audio video equipment • **Crime Analysis:** Provided monthly crime/data maps to Patrol and Investigations—developed crime data for tactical deployment of patrol and investigations staff

FY 2006 – 07 Work Plan

Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency, and accountability. (Strategic Plan Goal II)

To provide transportation services that will meet mobility needs, maintain existing transportation infrastructure, and provide mitigation programs to reduce traffic impacts on neighborhoods. (Strategic Plan Goal IV)

To provide appropriate levels of public safety services to protect our citizens and ensure a high level of response to any emergency. (Strategic Plan Goal VI)

Objective : Reduce nighttime (9:00 p.m. to 3:00 a.m.) fatal and injury collisions and increase seatbelt compliance through increased enforcement activities. *(Strategic Plan Goal VI, Objective 2)*

Strategies:

- Conduct three DUI checkpoints and four DUI saturation patrols by June 30, 2007.
- Train 10 officers in Standardized Field Sobriety Training by March 2007.
- Conduct seatbelt usage surveys twice during the fiscal year by June 30, 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Conduct three DUI checkpoints and four DUI saturation patrols	N/A	N/A	Complete by June 30, 2007
Train 10 officers in Standardized Field Sobriety Testing	N/A	N/A	Complete by March 2007
Conduct seat belt usage surveys twice during the fiscal year	N/A	N/A	Complete by June 30, 2007
Number of nighttime (9 p.m. to 3 a.m.) fatal collisions	32		28
Number of nighttime (9 p.m. to 3 a.m.) injury collisions	42		38
Percentage of seatbelt compliance	89%		94%

Objective : Decrease the frequency of property and identity theft related crimes by 5% through proactive interventions. ***(Strategic Plan Goal VI, Objective 1)***

Strategies:

- Initiate directed enforcement based on hot spot mapping and spatial analysis by September 2006.
- Increased surveillance of hot spot areas by February 2007.
- Establish Business Watch program by January 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Crime Analysis Section will distribute weekly intelligence bulletins to patrol and investigations.	N/A	N/A	Begin in August 2006
Special Enforcement Neighborhood Enhancement Team (SENET) will surveil areas of hot spot activity; utilizing bait vehicle and Electronic Tracking System (E.T.S.).	N/A	N/A	Begin by January 2007
Crime Prevention will facilitate the establishment of a Business Watch program.	N/A	N/A	Complete by January 2007

Objective : Enhance community safety and wellness by more aggressively enforcing narcotics and alcohol related offenses through proactive measures. ***(Strategic Plan Goal VI, Objective 1)***

Strategies:

- Establish a Special Enforcement Neighborhood Enhancement Team (SENET) by December 2006.
- Increase Drug Recognition Education (DRE) training for sworn personnel by June 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Establish a Special Enforcement Neighborhood Enhancement Team (SENET).	N/A	N/A	Complete by December 2006
SENET to initiate narcotic/alcohol investigations utilizing covert and overt enforcement strategies.	N/A	N/A	Complete by December 2006
Provide Drug Recognition Expert (D.R.E.) certification for five (5) additional officers.	N/A	N/A	Complete by June 2007

Objective : Ensure that response times for priority one and two calls meet the five minute or less response time for first unit 50% of the time and second unit 35% of the time. ***(Strategic Plan Goal VI, Objective 1)***

Strategies:

- Evaluate Automatic Vehicle Locator (AVL) technologies.
- Evaluate current call priorities for proper call coding and response by January 2007.
- Establish area specific Reporting Districts (R.D.) to ensure beat integrity and proper configuration by May 2007.
- Inform the public regarding use of mobile phones to report emergencies by January 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Identify mapping and AVL solutions for closest unit response to priority one and two calls-for-service	N/A	N/A	Complete by January 2007
Evaluate current call priorities for proper call coding and response	N/A	N/A	Complete by January 2007
Identify beat configuration problems by establishing area specific Reporting Districts (R.D)	N/A	N/A	Complete by May 2007
Inform the public about the appropriate way to use mobile phones to report emergencies through public forums and media outlets	N/A	N/A	Complete by February 2007

Objective :
Plan, identify, and implement future oriented long term programs which promote the safety needs of our schools.
(Strategic Plan Goal VI, Objective 1)

Strategies:

- Research "safe schools programs" and implement best practices for Folsom Schools and Youth by August 2006.
- Develop youth programs for the new gymnasium that address and prevent youth crime by November 2006.
- Develop pick-up and drop-off plans for schools to enhance student safety by June 2006.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Research and implement best practices for safe schools programs	N/A	N/A	Complete by August 2006
Targeting at-risk children, work with Parks and Recreation to establish youth related activities at the new gymnasium	N/A	N/A	Complete by September 2006
Develop and implement pick-up and drop-off plans for schools	N/A	N/A	Complete by June 2006

Objective : Increase patrol time and efficiency by 5% and decrease the number of patrol units out of service due to technology related issues by 20%. ***(Strategic Plan Goal VI, Objective 1)***

Strategies:

- Identify funding opportunities to enhance and upgrade current CAD/RMS and Mobile Data systems by June 2007.
- Identify and resolve ongoing Mobile Data Computer (MDC) connectivity problems by February 2007.
- Improve current CAD/RMS system until a suitable replacement by March 2007.
- Evaluate new and emerging Mobile Data technologies by January 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Purchase and test EDGE modems for improved MDC connectivity	N/A	N/A	Complete by July 2006
Identify funding opportunities to enhance and upgrade current Mobile Data Systems	N/A	N/A	Complete by March 2007
Evaluate and acquire mapping and AVL technologies for the HTE CAD system	N/A	N/A	January 2007
Test and evaluate fixed vs. notebook MDC hardware, considering software flexibility and overall cost of systems	N/A	N/A	Complete by August 2006

FY 2006 – 07 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Answer 90% of 9-1-1 calls within three rings	90%	92%	95% answered within 3 rings

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
First unit on scene to priority one calls within five minutes or less	34%	36%	43%

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Provide subject matter experts for neighborhood watch presentations	5	5	10

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Provide Community Emergency Response Training to community members	N/A	N/A	Two training sessions

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
CAPS volunteers to conduct four visitations per week for each vacation check	2	3	4

Key Issues

Administration

- Folsom Dam Bridge: The Police Department continues to assist the City Management Team with acquiring all necessary funding for the bridge project
- Technology: The Police Department continues to examine and test new technologies which provide higher levels of customer service and fiscally prudent efficiencies
- The Police Department will be working collaboratively with Fire and I.S. to ensure adequate resource allocations for I.S. support within public safety departments

Support Services

- Technology issues that need to be resolved, (i.e., new phone system, new 24-hour logger, mapping, etc.)
- Staffing dispatch center to allow a 4/10 work week for employees while continuing to provide excellent customer service

- Customer service issues for front counter, longer hours for front counter, keeping lobby door open longer

Operations

- The Police Department will continue to train regionally with special units such as SWAT, K-9, and Hostage Negotiations to maximize training, build a regional team approach, and share equipment
- The department will continue to partnership with Regional Transit (RT) Police to reduce crime associated with public transportation within the City
- Enhance community safety and wellness by more aggressively enforcing narcotics and alcohol related offenses, and decrease the frequency of property and identity theft related crimes through proactive measures
- Plan, identify, and implement future long term programs which promote the safety needs of our schools—increase traffic enforcement and education by 10% to bring about a higher level of driving safety

Investigations

- Crime Analysis: Identify a crime analysis software solution which will integrate with H.T.E. and CAD/RMS
- Funding: Continue our efforts at identifying grant funding opportunities for staff and equipment
- Case Clearance: Continue to improve upon case clearance rates
- Property/Evidence: Begin the process of purging evidence and found/lost property

Future Key Issues

Administration

- Facility Expansion: To provide superior service to the community the Police Department staffing has grown to the point that space is now an emerging concern. This will be exacerbated with the continued growth of the community through infill and annexation
- Technology Replacement: Developing a fully funded replacement strategy for hardware and software utilized by the Police Department is critical to providing high quality and efficient services

Support Services

- Staffing issues at Dispatch Center due to taking Wireless 9-1-1 calls that are currently handled by CHP, CAD/RMS/MDB/FR systems that are outdated and not user friendly, need to be replaced
- Additional work space needed for both Communications and Records

Operations

- Response Times—Continue to expand the work force to keep pace with the City's population and business growth as part of the Service Delivery Plan (SPD) adopted by the City Council in 2002. As growth occurs, particularly south of Highway 50, we will need to re-evaluate beat configuration and staffing/scheduling of optimum staffing levels by leveraging crime analysis

- Future Trends Reporting—All construction projects within the City to have Crime Prevention Through Environmental Design (CPTED) consultation by instituting CPTED into the City planning process
- Traffic—Institute a higher level of driving safety by increasing traffic enforcement and education by 10%. Develop in-house training for radar/lidar and advanced accident investigation. Participate in local and regional enforcement training/operations to eliminate street racing, reckless driving, occupant restraint enforcement and DUI

Investigations

- Customer Service: Continue to provide exceptional customer service to crime victims and witnesses
- Light Rail: Continue to monitor Light Rail for any emerging trends in crime data
- Directed Activities: Increase the level of directed enforcement and surveillance as it relates to property crime, narcotics, graffiti abatement, and alcohol beverage control

Position Information

Position	FY 2005-06	FY 2006-07	Salary Estimate	Benefit	Total
Police Administration					
Police Chief	1	1	157,320	112,698	270,018
Accounting Technician I	1	1	47,208	28,782	75,990
Accounting Technician II	1	1	56,710	32,681	89,391
Confidential Executive Assistant	1	1	62,907	31,484	94,391
Police Captain	2	2	254,209	168,774	422,984
Police Sergeant	1	1	92,259	66,291	158,550
Subtotal	**7**	**7**	**670,613**	**440,711**	**1,111,324**
Support Services					
Communications Supervisor	2	2	138,544	65,647	204,192
Dispatcher II	12	12	647,388	349,928	997,316
Police Records Clerk	2	2	90,803	54,316	145,119
Police Records Clerk - PPT	0.5	0.5	22,110	8,366	30,477
Records Supervisor	1	1	58,750	30,535	89,285
Technical Services Manager	1	1	82,319	43,073	125,391
Volunteer Coordinator	1	1	40,840	26,359	67,199
Subtotal	**19.5**	**19.5**	**1,080,754**	**578,224**	**1,658,978**

Operations					
Communications Engineer	1	1	62,182	35,441	97,622
Community Service Officer	3	3	137,652	75,720	213,372
Mechanic - PPT	0.75	0.75	32,120	21,540	53,661
Police Lieutenant	5	5	535,143	368,793	903,936
Police Officer	52	54	3,671,899	2,637,102	6,309,001
Police Sergeant	10	10	897,162	639,494	1,536,656
Subtotal	**71.75**	**73.75**	**5,336,157**	**3,778,090**	**9,114,247**
Investigations					
Administrative Assistant	1	1	48,369	29,717	78,086
Crime/Intelligence Analyst	1	1	67,937	34,555	102,492
Police Officer	8	8	577,883	412,807	990,690
Police Sergeant	2	2	182,515	131,370	313,884
Property & Evidence Technician	2	2	80,644	52,335	132,979
Subtotal	**14**	**14**	**957,349**	**660,783**	**1,618,131**
Total	**112.25**	**114.25**	**8,044,873**	**5,457,808**	**13,502,681**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

UCD Med Center	$25,900
Mercy Hospital of Folsom	$29,800
Department of Justice	$32,200
Kaiser Permanente	$41,000
AT&T Wireless / Cingular	$56,000
SRRCS / Sac County of Comm.	$57,500
HTE Software	$65,200
Sacramento County Sheriff	$129,300

New or Replacement Vehicles

Police Sedan – Unmarked (4)	$173,600
Police Sedan – Marked (4)	$209,600
Police Truck - Unmarked	$43,400