

## **Police Services**

The Mission of the Calistoga Police Department is to maintain the quality of life for those who reside, work, and visit our community by delivering the highest quality of police service through a proactive policing philosophy which encourages innovation, community involvement and accessibility.

The Police Department seeks to maximize its effectiveness by promoting a team atmosphere which values our officers and staff, encourages their commitment and involvement in problem solving and in the operation of the organization.

The Calistoga Police Department performs a full range of municipal law enforcement services in the incorporated areas of the city. These services include administration, 24 hour patrol and dispatch, investigations and traffic enforcement duties. The Police Department also manages the Office of Emergency Services which complements our traditional range of services.

### **Police Services**

The Police Services Fund encompasses the unformed police function of the Calistoga Police Department. This fund is used to cover expenses relating to administration, patrol, investigations and traffic. Staffing consists of the Police Chief, 2 Sergeants, 2 Senior Officers and 6 Officers.

The Police Department operates a bicycle patrol detail which is deployed during high activity periods and special events; a K-9 program, a Juvenile Diversion program, Parking Enforcement detail and Community Police Technician program, which provides code enforcement and live-scan fingerprinting services.

The Police Department receives additional funding from the Felgenhauer Trust, an endowment set up to enhance police services by purchasing non budgeted goods or services which otherwise burden city finances. The Trust typically expends between \$30,000 to \$40,000 a year and expenditures range from computers, digital cameras, facility improvements, and patrol and uniform supplies.

The Police Department also receives additional funding from several grant sources:

Citizens Option for Public Safety (COPS) provides \$100,000 of state grant money for "front-line" law enforcement services and equipment. Currently this money is used to cover 2 Community Police Technicians, a Juvenile Diversion Officer, ¼ of a full time dispatch position and cover annual maintenance fees for the live-scan computer service. There are no matching fund requirements for this grant.

The Gang Violence Suppression Grant administered by the Napa County District Attorney's Office provides \$10,000. This money is used to fund staffing for the local teen center to provide summer programs for at risk youth (\$7,500), and to pay for overtime for patrol and investigative overtime for gang related case work (\$2,500). This grant has just been extended for one more year. There is no matching funds requirement by our agency.

Rural Enforcement of Underage Drinking Laws (REUDL) provides funds for enforcement and outreach of teen alcohol issues. Enforcement activities include shoulder tap, decoy buys and DUI enforcement. The current grant cycle runs until March 2009 and totals \$17,800.

The Bulletproof Vest Partnership Grant Program is offered through the federal Bureau of Justice Assistance and covers up to 50% of the cost of bulletproof vests for our officers.

In addition, the Police Department is reimbursed for some special event activities such as parades and motion picture filming. The Police Department is also reimbursed overtime expenses for participation in county-wide grant programs such as the "Avoid the Six" DUI patrols and NSIB's Cal-Met program.

### **Police Dispatch**

The Police Dispatch Services Fund encompasses the Dispatch Center and Records Bureau of the Police Department. Dispatch staff consists of one Dispatch Supervisor, 3 full-time Dispatchers and 2 part-time Dispatchers. The Records Bureau maintains files of police reports, citations and other correspondence. Operation of the Records Bureau is the responsibility of the Dispatch Supervisor and is highly technical and closely regulated by state law concerning dissemination of crime reports, criminal offender information and public access rights.

The Dispatch Center fields all in-coming phone calls on business and emergency lines, monitors all local radio traffic and accesses state and local database for officers in the course of their investigations. Dispatchers also handle all front counter contacts, monitor alarms and security cameras.

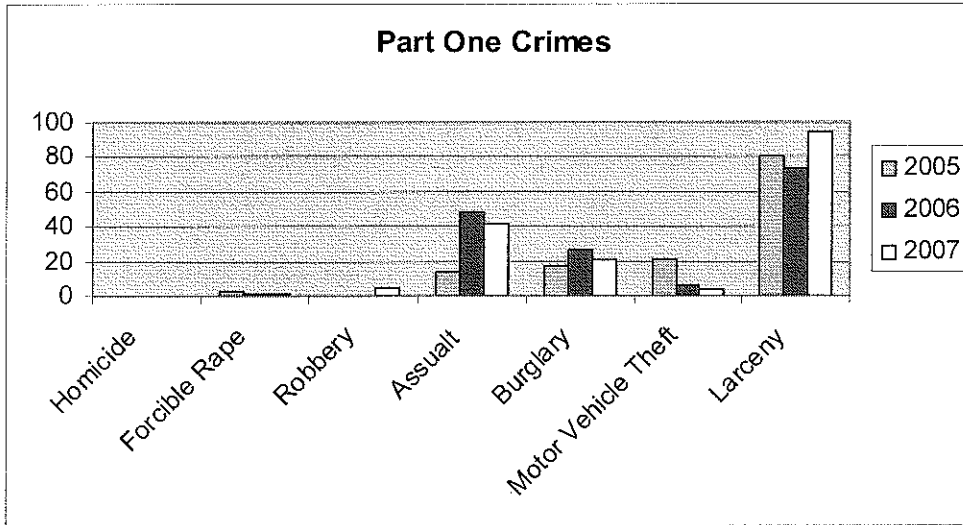
### **Emergency Services**

The Office of Emergency Services was re-organized into the Police Department in 1997. The office is staffed by one full-time employee who works as an Administrative Analyst 50%, Emergency Services Coordinator 30% and provides assistance to the Police Chief 20% of the time.

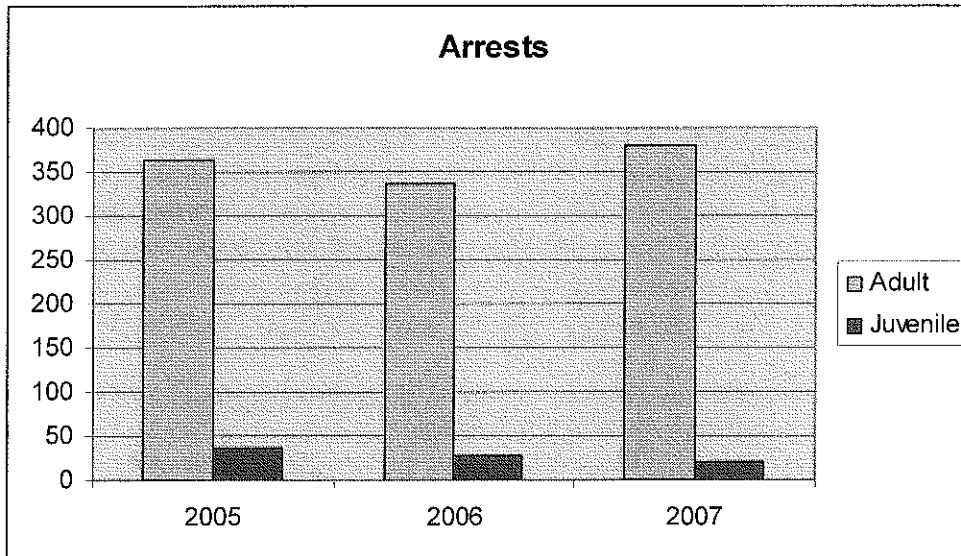
The Emergency Services Coordinator oversees and coordinates general city disaster preparedness, training and cost recovery efforts following disasters.

**Statistics**

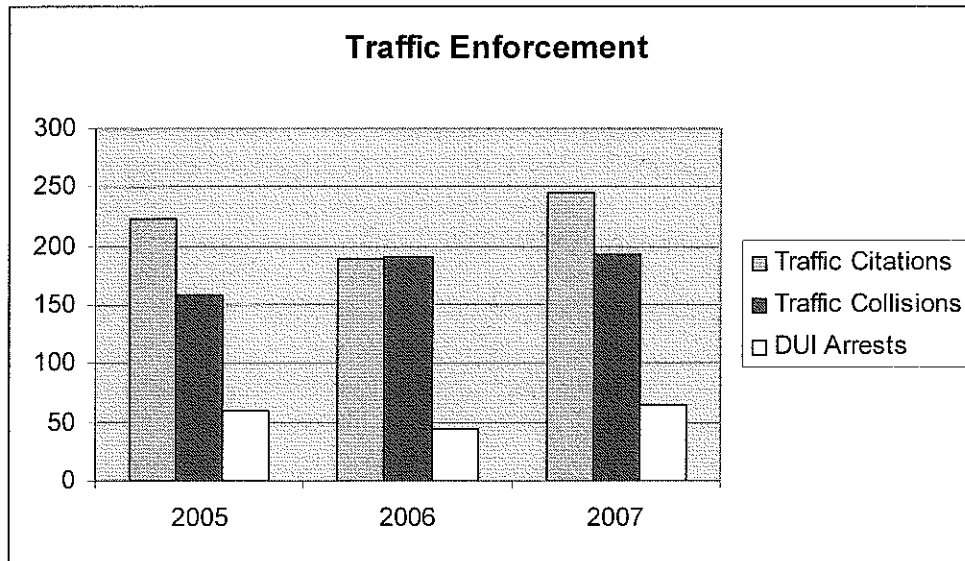
Part one crimes are reported to the FBI by law enforcement agencies throughout the country and are indicators of crime trends. The following graphs shows part one crimes in Calistoga for calendar years 2005 to 2007:



Arrests are the result of criminal investigations or observations made by officers. The arrest rate in Calistoga has remained fairly constant over the last three years.



Officers conduct foot patrols in the downtown area and during the summer and for special events ride bike patrol. Other available patrol time is used for traffic and DUI enforcement.

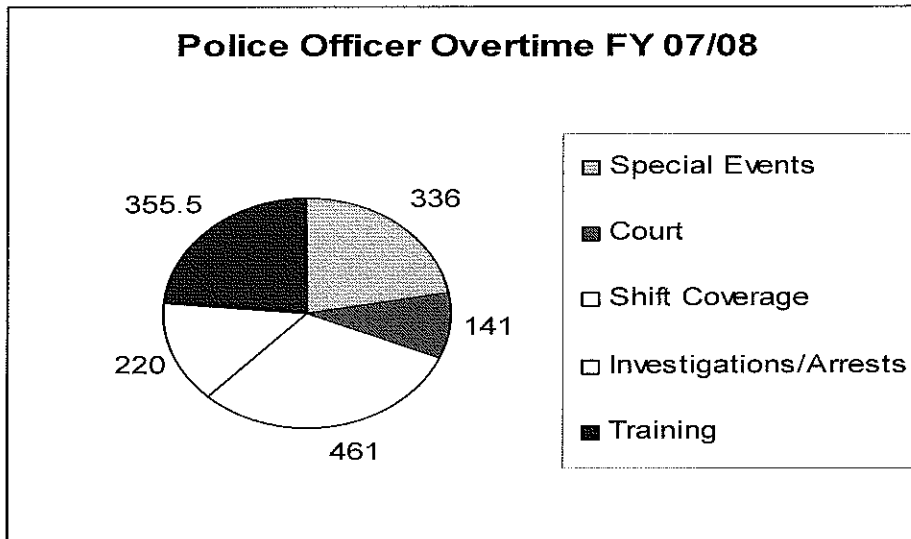


**Training**

Members of the department receive on-going training to maintain their professional edge and keep up with always evolving case law. The police department uses computer programs and DVDs distributed by the California Commission on Peace Officers Standards and Training (POST) for in house training and department staff for weapons and weaponless defense training. Officers and dispatchers regularly attend continuing professional training courses throughout the state for further specialized training, such as interview and interrogation courses, leadership classes and gang awareness. Most of the cost of this training is reimbursed by POST. The department spent 1,700 hours training in FY 07-08.

**Overtime**

Police Department overtime is divided between regularly scheduled special events and unplanned arrests or investigations. Officers are also required to testify in court and attend mandated training sessions. These absences along with sick time or vacation leave sometimes require overtime shift coverage. The city receives reimbursement for special events (with the exception of those not billed due to prior City Council approval). Examples of these events include the Napa Valley Marathon, the Napa County Fair and "Avoid the Six" countywide DUI enforcement.



### **Significant Changes from Prior Years**

1. **Impact of State Budget Cuts.** The current fiscal crisis in state government will impact the police services budget. The full extent of that impact is still not known. Current state provided stipends which includes COPS funding (\$100,000), Prop 172 Public Safety Fees (\$59,000) and Booking Fee refunds (\$2,000) are all in danger of being reduced or cut.
2. **CAD/RMS System Upgrade.** A CAD/RMS System is computer hardware and software installed on the police department server used to document calls for service, monitor officer activity and provide investigative or statistical information. Current technology is available that will streamline police dispatch and report operations by combining several separate computer programs into one. CAD/RMS Systems can now integrate dispatcher data entry with state databases and can incorporate separate photograph and evidence programs into the main system to reduce redundancy. The Police Department's present system is inadequate. It is outdated and unsatisfactorily supported. The net result of the proposed upgrade will be improved data entry and reduced report writing time. The estimated purchase and set-up cost is \$150,000.
3. **K-9 Replacement.** The Calistoga Police Department has used police K-9's for a number of years. Typical K-9 duties include performing building searches, chasing fleeing suspects, searching for lost persons or hiding suspects and searching for illegal drugs. Our present K-9, Bono, is ready to retire after 9 years of service. The cost associated with purchasing and training a new K-9 is estimated at \$12,000.
4. **Reserve Program.** The Reserve Program is starting up again after several years off. The Reserve Program will benefit the department by taking on up to four dedicated individuals who have an interest in law enforcement and our community. Reserve Officers are held to the

same level of accountability as any other Police Officer. Reserve Officers will be provided uniforms, including safety gear. This cost will be incorporated in the uniform budget.

5. **Emergency Services.** Funding for the position of Emergency Services Coordinator will now be 100% allocated to the Police Department budget.
6. **E 911 System.** Technology upgrades are expected to be in place by the end of 2008 that will allow us to receive locally generated cellular 911 calls. This change will decrease the response time for our officers to cellular calls for incidents in our jurisdiction but will also increase the number of calls handled by dispatch.
7. **Mass Prophylaxis Site.** The City has identified the Cropp building at the Napa County Fairgrounds as an emergency distribution site of antibiotics or vaccine in the event of a pandemic event. The OES is developing, with the county, policies and procedures for using the site.

### **Major Goals and Performance**

1. Continue to monitor activities of gang related individuals and provide effective solutions to address gang activity in Calistoga. Involve community groups, service providers and the schools to develop a comprehensive response to the problem.
2. Enhance delivery of police service through on-going professional development of staff.
3. Create a strategic plan to guide future department development.
4. Continue Emergency Operations Center training for all City staff and conduct table top and functional exercises.
5. Increase officer's visibility and accessibility by augmenting foot and bicycle patrols.
6. Expand public outreach by meeting with more neighborhood, school and church groups, service clubs and organizations.

Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
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## Police Services Department Summary

Department Programs	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
01-4116 Police Operations	1,453,344	1,403,460	1,674,850	1,619,450	1,747,500	1,732,250	1,800,950
01-4129 Dispatch	346,989	398,975	413,400	441,850	441,600	448,250	468,250
01-4138 Emergency Services	46,663	46,153	51,350	51,700	55,300	100,500	103,250
<b>Department Totals</b>	<b>1,846,996</b>	<b>1,848,588</b>	<b>2,139,600</b>	<b>2,113,000</b>	<b>2,244,400</b>	<b>2,281,000</b>	<b>2,372,450</b>

Est Program Revenues	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
3226 VEHICLE CODE FINES	22,505	22,861	20,000	2,200	20,000	25,000	25,000
3227 MISDEMEANOR FINES	1,041	983	1,000	600	1,000	600	600
3229 PARKING FINES	16,604	22,128	20,000	18,000	20,000	20,000	20,000
3222 PUBLIC SAFETY (Prop 172)	52,707	54,414	56,400	55,000	59,700	57,000	60,000
3225 STATE GRANTS (OES)	14,000	14,000	14,000	14,000	14,000	14,000	14,000
3256 POLICE SERVICES	23,243	21,857	25,000	25,000	25,000	25,000	25,000
Transfer In STATE GRANTS	60,000	64,000	71,070	71,070	70,400	70,400	74,150
<b>Program Revenues</b>	<b>190,100</b>	<b>200,243</b>	<b>207,470</b>	<b>185,870</b>	<b>210,100</b>	<b>212,000</b>	<b>218,750</b>

Net Program Subsidy By General Fund	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
	1,656,896	1,648,345	1,932,130	1,927,130	2,034,300	2,069,000	2,153,700

Expenditures By Type	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Final FY 07-08	Adopted FY 08-09	Revised FY 08-09	Preliminary FY 09-10
Personnel Services	1,720,137	1,695,323	1,987,450	1,945,350	2,064,550	2,080,500	2,167,900
Services & Supplies	126,859	153,265	152,150	167,650	179,850	200,500	204,550
<b>Department Totals</b>	<b>1,846,996</b>	<b>1,848,588</b>	<b>2,139,600</b>	<b>2,113,000</b>	<b>2,244,400</b>	<b>2,281,000</b>	<b>2,372,450</b>

Staff Allocation for FY 08-09 & FY 09-10				
Police Services	Police Services	Police Dispatch	Emergency Services	Total
<b>Full Time Positions</b>				
Police Chief	0.90		0.10	1.00
Admin Analyst/ Emerg Serv Coord	0.20		0.75	0.95
Police Dispatch Supervisor		1.00		1.00
Police Dispatcher		3.00		3.00
Police Officer	6.00			6.00
Senior Police Officer	2.00			2.00
Police Sergeant	2.00			2.00
<b>Total Full Time Positions</b>	<b>11.10</b>	<b>4.00</b>	<b>0.85</b>	<b>15.95</b>
<b>Part Time Positions &amp; Hours</b>				
Police Dispatchers		1,000		1,000
Community Policing Technician	1,920			1,920
Translators	60			60
Parking Enforcement Officers	2,100			2,100
<b>Total Part Time Hours</b>	<b>4,080</b>	<b>1,000</b>	<b>-</b>	<b>5,080</b>
Full Time Equivalent of Part Time Hours	1.96	0.48	-	2.44
<b>Total Police Services</b>	<b>13.06</b>	<b>4.48</b>	<b>0.85</b>	<b>18.39</b>