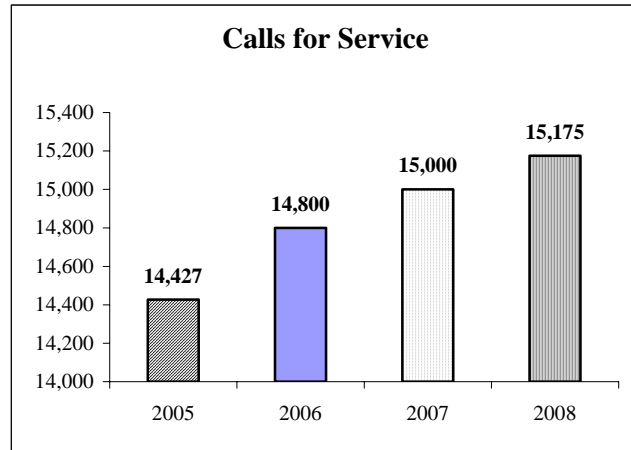


**Mission and Responsibilities:**

The mission of the Patrol Division is to be first responders to 911 calls for service and maintain high visibility in the community. The Patrol Operations Division of the Mountlake Terrace Police Dept holds public safety as its primary mission. This is accomplished through maintaining an aggressive, proactive presence in the community. The Operations Division is made up of patrol, traffic enforcement and narcotics K9.



**Goals and Objectives:**

**Council Goal: Develop and Implement More Effective Communication and Outreach with the Community**

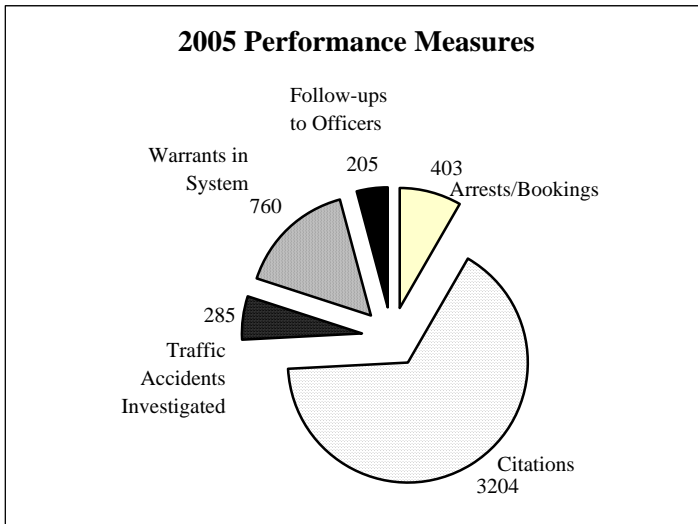
- Increase positive contacts with community visibility: School Resource Officer, community meetings & Bicycle Patrol
- Maintain response times for 911 calls for service. Priority one calls average under four minutes
- Continue to impact overall crime statistics through maintaining a positive presence in the community
- Positively impact meth related crime through partnership with drug task force, targeted enforcement and community education
- Add Bicycle Patrols as part of pro-active community outreach
- Increase public traffic safety through enforcement and education
- Target specific problem areas for increased enforcement activity

**Council Goal: Maintain Appropriate and Essential Public Services in a Cost Effective Manner**

- Effectively field two motorcycle traffic units
- Make effective use of emerging technology
- Aggressively enforce DUI laws
- Work in partnership with other City departments to explore traffic calming strategies
- Address drug related enforcement through effective use of K9 at traffic stops
- Increase participation of K9 unit in South Snohomish Narcotics Task Force investigations/ warrants
- Aggressively address narcotics crimes in general and meth related crimes in particular
- Continue to seek civil forfeiture remedy in narcotics related crimes

<b>PERFORMANCE MEASURES</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>
# of Calls for service	14,403	14,102	14,427	14,800	15,000	15,175
# of Calls with reports	3,796	3,418	3,557	3,650	3,775	4,125
# of Arrests/ Bookings	343	376	403	425	465	500
# of Citations	3,580	3,193	3,204	3,225	3,300	3,400
# of Traffic Accidents with investigations	267	174	285	325	325	325
# of Warrants in system	947	784	760	750	740	740
\$ Drug Seizure revenue	\$3,674	\$12,217	\$18,641	\$20,000	\$15,300	\$15,600
% Response to priority 1 in under 4 minutes	95%	95%	95%	98%	98%	98%
# of Investigative Follow-ups assigned to officers	182	196	205	170	185	180

**Highlights and Changes:**



- Addition of Bicycle Patrols in the City
- Reinstatement of SWAT/Felony Search Warrant Team partnership
- Two officers trained for Motorcycle Traffic Enforcement
- Purchase of Report Writing Software
- Animal Control services, previously included in Community Programs, is included in the Patrol program for 2007-2008

**Financial Summary:**

	2003	2004	2005	2006	2007	2008
<b>EXPENDITURES BY OBJECT</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Adopted</b>	<b>Adopted</b>
Salaries & Wages	\$ 1,530,226	\$ 1,701,424	\$ 1,728,059	\$ 1,732,040	\$ 1,797,809	\$ 1,875,798
Salaries (Off Duty Contracts)	32,127	26,931	19,495	0	25,000	25,000
Benefits	378,060	445,549	451,012	468,829	553,542	589,501
Benefits (LEOFF)	192,929	240,081	255,080	262,693	288,962	317,858
Benefits (Off Duty Contracts)	2,618	1,788	1,324	\$ -	2,500	2,500
Supplies	23,844	20,302	25,760	29,950	29,000	29,000
Services & Charges	230,771	256,652	266,902	335,043	339,208	369,930
<b>SUB-TOTAL</b>	<b>\$ 2,390,575</b>	<b>\$ 2,692,727</b>	<b>\$ 2,747,632</b>	<b>\$ 2,828,555</b>	<b>\$ 3,036,021</b>	<b>\$ 3,209,587</b>
Equipment Rental	246,404	276,576	134,239	149,313	173,825	244,394
<b>SUB-TOTAL OPERATING</b>	<b>\$ 2,636,979</b>	<b>\$ 2,969,303</b>	<b>\$ 2,881,871</b>	<b>\$ 2,977,868</b>	<b>\$ 3,209,846</b>	<b>\$ 3,453,981</b>
SWAT/Felony Search Warrant Team	\$ -	\$ -	\$ -	\$ -	15,000	15,000
Capital	179,576	16,473	7,708	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,816,555</b>	<b>\$ 2,985,776</b>	<b>\$ 2,889,579</b>	<b>\$ 2,977,868</b>	<b>\$ 3,224,846</b>	<b>\$ 3,468,981</b>

<b>PERSONNEL</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Revised</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>
Police Chief	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Police Chief	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Patrol Sergeants	4.0	4.0	4.0	4.0	4.0	4.0
Patrol Officers	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>
<b>PERSONNEL TOTALS</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>