

Report on the Police Department Planning Study

ROSEVILLE, CALIFORNIA

Table of Contents

1.	Introduction	1
2.	Executive Summary	4
3.	Overview of the Current Service Environment	7
4.	Analysis of Projected Service Needs	21
5.	Results of the Staffing Projection Model	34
	Appendix A: Descriptive Profile of the Department	56
	Appendix B: Results of the Employee Survey	74

1 Introduction

The Matrix Consulting Group was retained by the City of Roseville to conduct a Staff Planning Study. The following report presents the results of the study. This section of the report provides background to the study and how it was conducted.

1. Introduction and Study Background

This study's goal is to analyze the short and longer-term staffing needs for the Roseville Police Department. A desired outcome for the study is that it enables the Police Department to have the tools for continuous master planning of its current and future staffing requirements, with the objective of maintaining the City's low rate of violent crime, reducing the community's fear of crime, and reducing property crime to the extent possible.

Key elements of the scope of work include:

- Assessing current sworn and professional staff (non-sworn) levels. Are staffing levels adequate for current workload and the department's goals, without curtailing service or requiring excessive overtime work?
- Providing a structured and defensible methodology for the Roseville Police Department staff to use in projecting future staffing needs.
- Recommending staffing levels that will allow the department to maintain or increase its current high levels of service.
- Identifying various issues that could impact the Roseville Police Department's staffing over the course of the next 10 years.

There are no simple benchmarks for law enforcement staffing. While it may be simple to suggest that law enforcement resource needs can be based on the number of sworn staff per thousand residents, the Matrix Consulting Group does not use a "per 1,000" ratio as an analytical tool to assess law enforcement staffing needs.

There are many reasons why using metrics, such as “sworn per 1,000” ratios, are not sufficient for evaluating projected staffing needs, including the following:

- They do not consider the seriousness of the workload levels of the jurisdictions being compared. For example, the crime rate is not considered in any comparative analysis of workloads, specifically, the number of serious crimes in a community (e.g. homicide, rape, robbery, aggravated assault, burglary, motor vehicle theft, and larceny).
- They do not consider a jurisdiction’s approach to alternative service delivery or “differential law enforcement response.” The use of civilian personnel to handle community-generated calls for service and other workloads has great potential to impact the staffing levels of sworn personnel. The number of civilians (i.e. community service officers, telephone reporting, online services, etc.) can be used to maximize the efficiency and effectiveness of sworn personnel.
- They do not consider the differences in service levels provided or philosophies with which a jurisdiction may deliver law enforcement services (e.g., community-oriented or problem-oriented policing, a reactive versus proactive approach, etc.).
- They do not take into account geographic or topographical differences (e.g., square miles of a service area) and other response impediments which can significantly impact patrol staffing needs.
- They also do not take into account changing population characteristics, such as jurisdictions with a significant number of commuters, cities with large seasonal fluctuations in population, or smaller communities adjoining large metropolitan areas with significant public safety workloads.

Instead of sworn per capita ratios, then, our project team evaluates staffing requirements based on unique metrics and approaches associated with individual work units within a law enforcement agency. As a result, empirical methods reflecting the unique needs and service environment in Roseville need to be utilized to build the analysis of the Department from the ground up.

2. Approaches Utilized in the Study

To understand and evaluate staffing needs of the Roseville Police Department, the Matrix Consulting Group accomplished the following tasks in this study:

- Developed data for use in the analysis of responsibilities, deployments, workloads and service levels for each function in the Roseville Police Department.
- The project team conducted extensive interviews of staff throughout the Department. We also solicited employee feedback on current staffing levels, deployments and approaches to operations management.
- The project team met with Community Development staff and evaluated the current and projected population and demographics in the City, projected developments that would impact law enforcement needs and other factors that needed to be considered (e.g., commercial development and transportation / transit improvements).
- The project team collected data to evaluate staffing levels, current deployments, workloads, service levels, crime data, etc. to understand the current crime and law enforcement service environment in Roseville.
- Based on the information collected and incorporating planning assumptions developed and review with the Police Department, the project team developed a staffing model for use now and in the future as experience and service expectations change.
- Throughout this process the project team met with staff in the Police Department to review facts, findings, issues and assumptions and recommendations.

This report provides the results of this analysis of current and projected staffing in Roseville.

2 Executive Summary

1. Approach to Conducting the Planning Analysis

The primary goal of the study was to project the staffing needs of the department over the next ten years. Two core assumptions were developed to guide this process, as developed in coordination with department leadership:

- For projecting staff in every functional area – whether patrol, field support, investigations, or another area of the department – it is assumed that **the current service level should be maintained**. For example, it is assumed that core investigative staff will handle the same number of cases *per detective* as they do now.
- There are a few exceptions to this rule where it is deemed that the current level is inadequate. In the report, it is specifically noted where this is the case.

In order to develop the foundation of our understanding of the department and its service environment, the project team conducted extensive on-site work and analysis of data, including through the following methods:

- Interviews conducted on site with department personnel, including managers, line-duty personnel, and professional staff.
- Ride-alongs conducted in the field with patrol officers and sergeants, as well as personnel assigned to the Downtown Unit.
- Feedback, direction, and input given by department leadership.
- An anonymous employee survey, which provided opportunities for both structured and open-ended input to be given on a wide range of topics.
- Analysis of data collected by the project team, including a year of computer aided dispatch (CAD) records, and detailed population projections for the future.
- Additional analysis of data from outside sources, such as census and transportation data.

Through a combination of the various methods for identifying issues and collecting data, our project team was able to develop the methodology and metrics used to determine the projected staffing needs for the next ten years.

2. Summary of the Planning Analysis

The methodology used by the project team determined that as population increases over the next ten years, crime and calls for service totals will increase as well, although at somewhat lesser rates. The table below summarizes these findings, using both the higher and lower estimates calculated by the project team:

Projected Population and Service Needs by Planning Area Category

<i>Upper Estimate</i>						
Projection	2015	2020	2025		10YR +/-	10YR
Population	138,006	157,127	176,247		+ 38,241	+48.2%
Calls for Service	40,370	45,023	49,039		+ 8,669	+21.5%
Crime	3,679	4,182	4,612		+ 933	+25.4%
<i>Lower Estimate</i>						
Projection	2015	2020	2025		10YR +/-	10YR
Population	128,898	138,911	148,923		+ 20,025	+25.3%
Calls for Service	40,370	42,831	44,999		+ 4,629	+11.5%
Crime	3,679	3,944	4,179		+ 500	+13.6%

Using the midpoints of crime, population, and calls for service data, the project team was able to determine how these increases would affect the workload levels – the number of total hours per year that must be spent – in order to determine the staffing needs of patrol and core investigations. The proportional changes to service needs were then able to be used to determined line-level staffing needs for specialized

functions. Staffing for support functions, such as records, were then projected based on changes to staffing in the units and functions that they provide services to. Supervisory staffing, continuing the guidelines of current line-to-supervisor staffing ratios – where the current level was adequate – were expanded to reflect the projected increases to the staffing of their direct reports.

The table below summarizes the projected staffing needs for the police departments in five-year increments, breaking the changes down by sworn and civilian positions:

Summary Results of the Staffing Projection Analysis

	Now	0YR	5YR	10YR	% Change
Sworn	128	126	138	148	+16.4%
Civilian	66	69	73	77	+15.9%
Total	187	195	211	225	+16.2%
+/-	–	+3	+15	+14	(+32)

Overall, as the population grows by about 36.7% (the midpoint of the higher and lower population projections), the overall staffing level of the department will need to increase by approximately 20%, or 38 positions.

A complete and detailed account of the changes by each position and assignment, as well as the assumptions and factors used in the calculations, can be found on page 34.

3 Overview of the Current Service Environment

1. Community Characteristics

The sections below discuss recent trends in population and crime within Roseville.

(1) Population Growth

The following table displays population trends in Roseville from 2010 to 2014, using estimates from the US Census Bureau:

Roseville Population Growth (2010 – 2014)

Year	Total Pop.	+ / -
2010	118,788	
2011	122,294	
2012	124,210	
2013	126,809	
2014	128,615	
5YR Change	8.3%	
3YR Avg. Growth Rate	1.7%	

At a five-year overall growth rate of 8.3%, approximately 9,859 residents have been added per year – a substantial pace for a city the size of Roseville. Most of this growth has occurred in new developments, rather than higher-density redevelopments in existing areas, which is an important consideration regarding the effects of the growth on public safety service needs.

(2) Part I Crime Trends

The following table outlines Part I (Major) crime occurrences from 2009 to 2013, as reported to FBI’s Uniform Crime Reporting system:

Roseville Part I Crimes (2009 – 2013)

	2009	2010	2011	2012	2013	
Violent Crime	323	334	248	293	261	
Murder and nonnegligent manslaughter	2	1	1	2	1	
Forcible rape	14	17	24	15	13	
Robbery	92	87	43	84	64	
Aggravated assault	215	229	180	192	183	
Property crime	3,869	3,802	3,541	3,288	3,343	
Burglary	525	542	534	519	482	
Larceny-theft	3,020	3,029	2,786	2,536	2,623	
Motor vehicle theft	324	231	221	233	238	
Arson	9	6	11	13	17	
Part I Crimes Per 1,000 Pop.	28.0					
5YR Violent Crime Change						▼ -19%
5YR Property Crime Change						▼ -14%

While growth has occurred in the city, total numbers of both violent and property crime have been decreasing. This is an important point, as it underscores that is not accurate to scale the service needs of a community directly with population as it increases. There are many other factors at stake which should be considered in any analysis of the effects of growth.

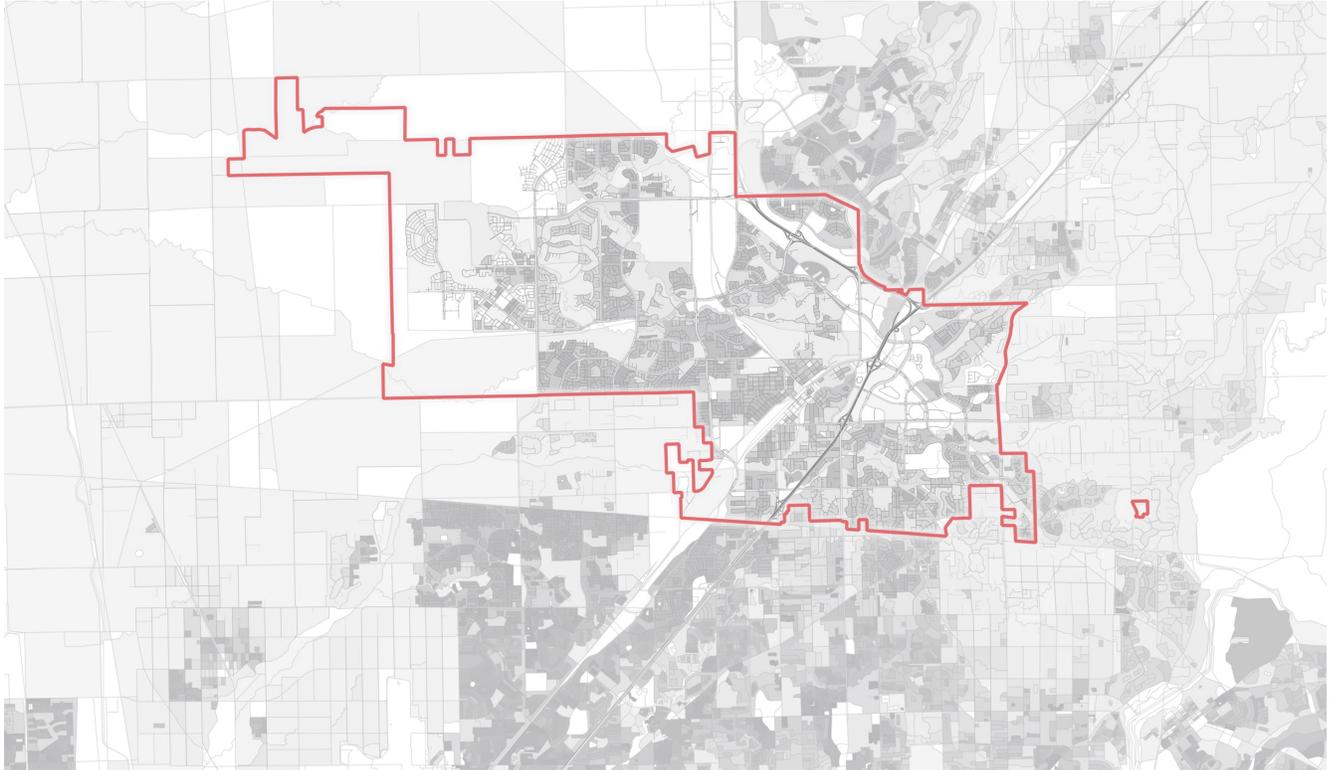
2. Regional Considerations

The experience of rapid growth in recent years has been shared by the surrounding region, which as a whole is also forecasted to continue to expand significantly over the next two decades.

Roseville, which is in somewhat of a unique position geographically, retains significant amounts of undeveloped land in the western third of its boundaries. While Roseville immediately borders urban-density areas to the south, and to a lesser extent in the north as well, population is more sparsely population to the east and west.

These factors are evident in the map below, which shades areas in grayscale according to population density:

Roseville Boundaries Within Surrounding Region

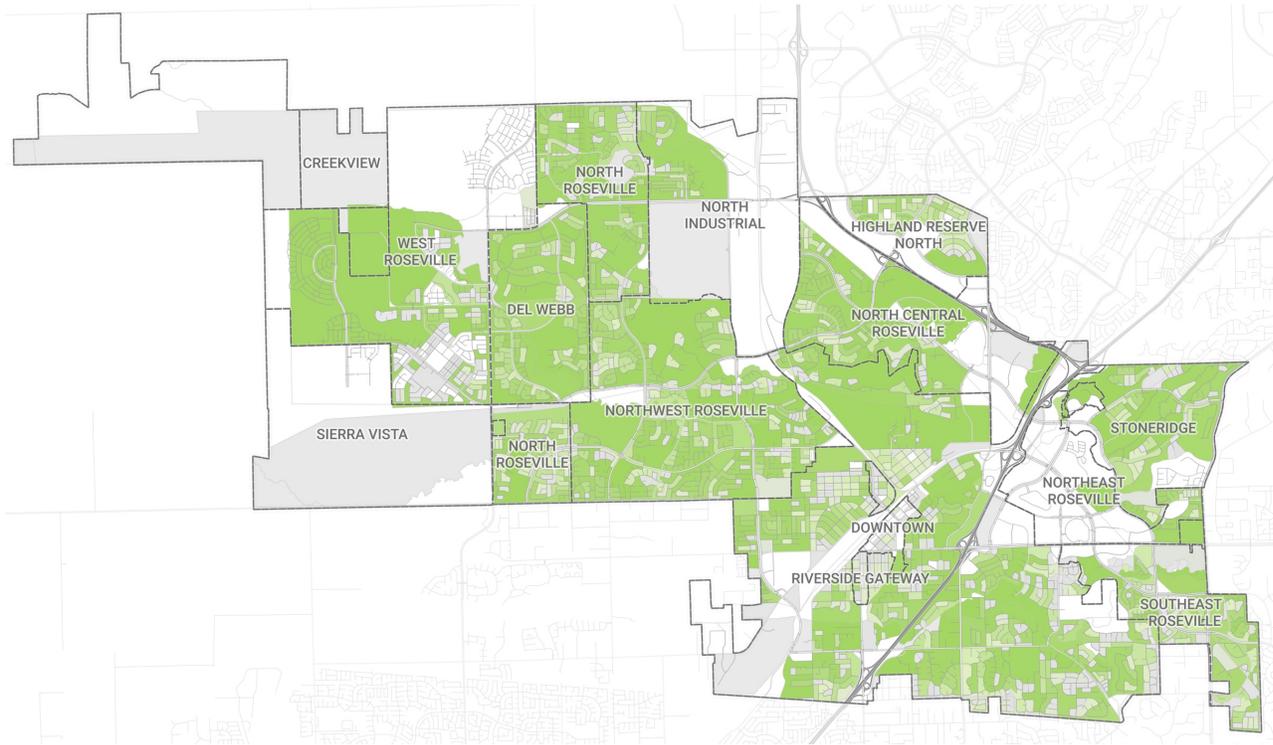


Darker shading indicates higher population density

Particularly with the development of the Galleria shopping center, the city has become a regional commercial and retail hub, which attracts a number of visitors from the surrounding area. The influx of daytime population within Roseville has also been further expanded by the construction of many significant office developments throughout the city, which continues currently with the redevelopment of the HP Campus Oaks land, an area comprising approximately 500 acres.

Residential population density in Roseville is largely consistent throughout the city, as evidenced by the following map:

Population Density (2010 Census)



In effect, the lack of *virtually any* variation in green shading within the map above reflects the fact that density is largely uniform throughout many parts of the city. The size of major commercial and industrial developments are also visible, as are the undeveloped areas in the western part of the city.

3. Current Calls for Service and Community-Generated Patrol Workload

In order for projections to be made regarding the workload handled by patrol and the staffing resources required to maintain a high level of service in the future, it is first critical to develop an accurate reflection of the current service environment.

(1) Methodology

Our project team has calculated the community-generated workload of the department by analyzing incidents records in the computer aided dispatch (CAD) database within the past year. For incidents to be included in the results of this process,

the following conditions needed to be met:

- The incident must have been unique.
- The incident must have occurred within the specified time period, with a call creation time stamp signifying this.
- The incident must have involved at least one Roseville Police Department patrol officer, including K9 units (identified using the unit code naming conventions offered by the patrol watch sheets).
- The incident must have been originally initiated by the community (911 or non-emergency telephone source), as well as a valid call type corresponding to community-generated activity.
- There must be no major data irregularities/issues with the incident's record that would prevent sufficient analysis.

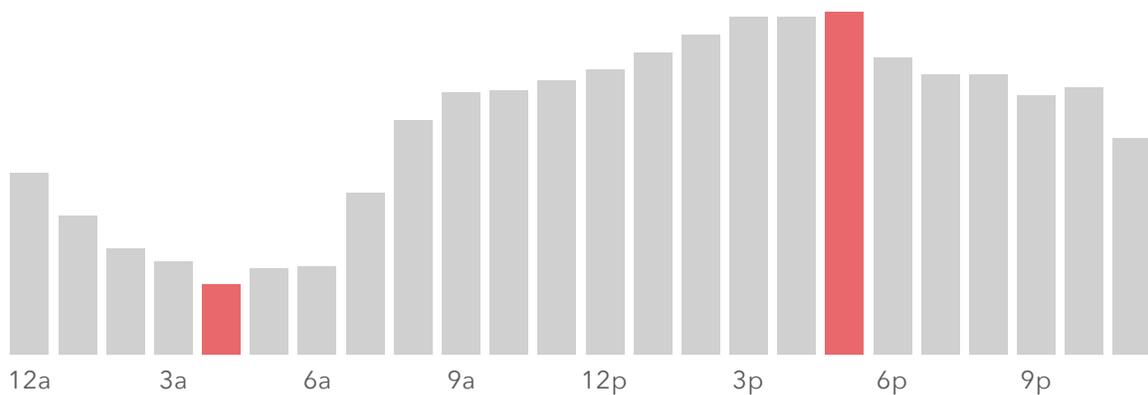
After filtering through the data as listed above, the remaining calls represent the community-generated calls for service handled by the department.

(2) Calls for Service by Hour and Weekday

The following table displays the total number of calls for service handled by patrol units by each hour and day of the week:

Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
0000	273	183	158	150	166	170	239	1,339
0100	208	127	121	135	133	109	187	1,020
0200	165	91	92	87	97	98	153	783
0300	131	85	88	85	95	86	114	684
0400	82	78	83	82	63	65	77	530
0500	90	85	96	78	100	101	84	634
0600	72	117	102	88	99	107	71	656
0700	102	208	150	200	209	174	141	1,184
0800	147	267	264	293	290	288	180	1,729
0900	196	320	292	302	290	280	240	1,920
1000	220	323	287	293	282	288	247	1,940
1100	243	314	318	305	303	257	285	2,025
1200	237	400	334	290	270	273	293	2,097
1300	268	386	290	346	318	315	302	2,225
1400	312	392	363	319	361	297	304	2,348
1500	289	347	354	436	379	367	315	2,487
1600	308	364	352	394	368	379	321	2,486
1700	323	367	370	366	373	406	310	2,515
1800	236	358	294	343	328	351	285	2,195
1900	260	299	305	301	297	276	313	2,051
2000	272	279	267	315	238	346	334	2,051
2100	245	267	221	282	258	284	349	1,906
2200	246	247	288	245	259	296	387	1,968
2300	199	180	186	200	196	273	363	1,597
Total	5,124	6,084	5,675	5,935	5,772	5,886	5,894	40,370



As the chart demonstrates, calls for service volume is largely constant throughout the majority of the day, fluctuating relatively little from about 0800 hours to 2200 hours. After that, call activity drops significantly, falling to only a fraction of the level it remains at for much of the day.

3) Calls for Service by Month

The table below shows calls for service totals by month, as well as by quarter:

Calls for Service by Month

Month	# of CFS	Qtr. %
Jan	3,289	25%
Feb	3,152	
Mar	3,476	
Apr	3,351	25%
May	3,379	
Jun	3,291	
Jul	3,610	26%
Aug	3,525	
Sep	3,397	
Oct	3,510	25%
Nov	3,135	
Dec	3,255	
Total	40,370	

It is typical in many departments, particularly those outside of California, to see significant differences between the seasons in call activity totals. That is not the case in Roseville, where calls for service volume remains relatively the same for all twelve months of the year.

(5) Summary of CFS Workload Factors

Each call for service represents a certain amount of workload, much of which is not captured within just the handling time of the primary unit. The following table

presents the various factors which also must be considered, some of which – as a result of limitations in the measurability of certain workloads – are normative values that have been developed based on the experience of the project team:

Summary of Patrol Workload Factors

Category	Value	Pct.
Total Number of Calls for Service	47,019	
Avg. Primary Unit Handling Time (min.)	35.5	42%
Backup Units Per CFS	1.00	
Avg. Backup Unit Handling Time (min.)	29.9	35%
Reports Written Per CFS	0.33	
Time Per Report (min.)	45.0	18%
Jail Transports/Bookings Per CFS	0.05	
Time Per Jail Transport/Booking	80.0	5%
<hr/>		
Avg. Workload Per Call (min.)	84.7	
Total Workload Hours	66,344	

Overall, each call for service represents about 84.7 minutes of workload on average for patrol officers. Primary unit handling time is around half of that time, and at 35.35 minutes per call, is within the typical range for departments. The total of 84.7 minutes per call, while also within the typical range, is somewhat on the higher end.

(6) Patrol Unit Availability and Overall Proactivity

Proactive time is calculated through an analytical approach that examines the community-generated workload handled by patrol units, as well as the current staffing levels of the division, in order to produce a realistic estimation of the department’s staffing needs at its targeted service levels. The data required to complete the analysis has been obtained from the computer aided dispatch system and other statistical data maintained by the Roseville Police Department. A number of assumptions have been

made in the approach in order to provide an accurate model of patrol workload. The following dot points provide a summary of these factors:

- Proactivity is calculated by subtracting the time spent by units handling community-generated workload from the total actual availability of patrol officers.
- While proactivity needs depend on the community served by the department, between 35% and 50% of the actual time worked in the field by patrol units should be used to handle community-generated workload. The remaining portion of time should be used to conduct proactive patrol and community policing.
- The estimated availability of patrol units is calculated by factoring in all leave, training, overtime, time spent performing administrative functions, and every other impact to actual officer availability from the base authorized staffing figures.
- Proactivity analysis focused only on patrol officers; the activity and staffing of all other functions provided by the department – including all investigative, support, management, and special services – are not included in any of the calculations.
- In some cases, data is not available to exactly represent every aspect of the department covered by the proactivity model. Time spent writing reports when not assigned to a call, for example, based on project team experience.
- The percentage of proactive time available to patrol units is understood as an overall average that varies constantly from day to day.

Overall, the goal of the analysis is to accurately model the ability of patrol units to be proactive given current staffing allocations, and should not be considered a performance measure of how the proactive time is being used. Instead, the analysis ties the workload completed by patrol units to staffing levels in order to provide the opportunity for effective proactive policing. A department should generally target between 35 and 55% as an effective level of overall proactivity.

Patrol Unit Availability and Overall Proactivity

Category	Value
Work Week Length	40
Annual Work Hours	2,080
Total Leave Hours	263
On-Duty Training Hours	21
On-Duty Court Time Hours	20
Administrative Time Per Shift (min.) ¹	130
Total Administrative Hours	375
Net Available Work Hours Per Patrol Unit	1,401
% Net Availability	67.3%
Number of Patrol Units (Incl. K9)	64
Total Workload Hours	57,423
Overall Proactivity Level	35.9%

Overall, patrol retains a 35.9% level of patrol proactivity – the percentage of time patrol units have left over after handling community-generated workload, administrative tasks, various types of leave, and anything else that would prevent them from being available and on-duty. While 35.9% overall proactivity is within the effective range for patrol services, it is among the higher levels of patrol coverage.

Although this number is influenced by the number of staff allocated to patrol functions, Moderate-to-high average per call workloads, as well as high administrative time factors, play a large part in contributing to the rate. Nonetheless, for the purposes of the planning analysis, it is assumed that this level is targeted to continue in the future.

(7) Geographic Distribution of Calls for Service and Crime

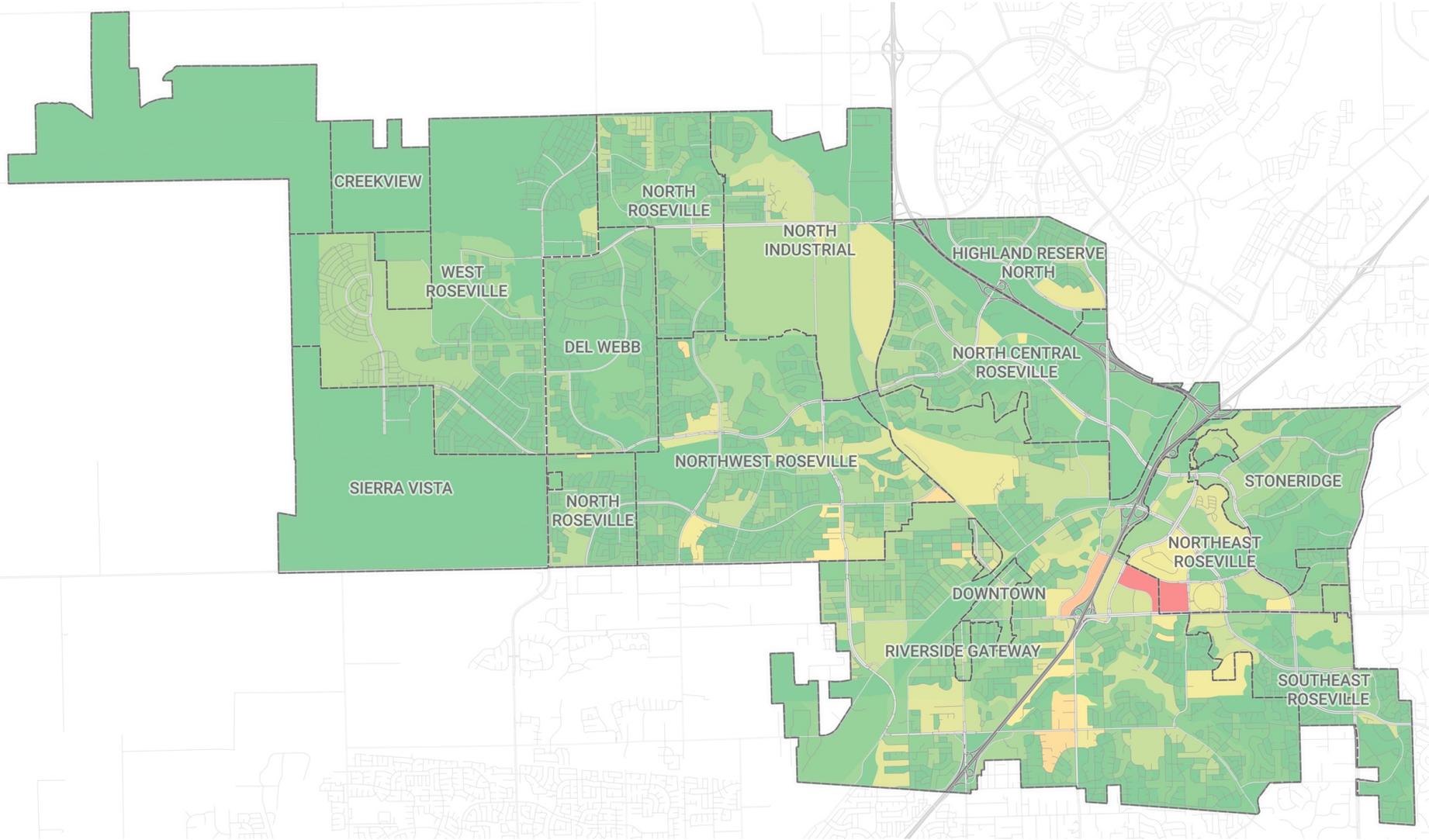
The set of maps located on the following pages display the relative variation in calls for service and Part I crime activity by census block over the past year, as well as

¹ Includes time spent during briefing, as well as the hour of fitness at the beginning of each shift.

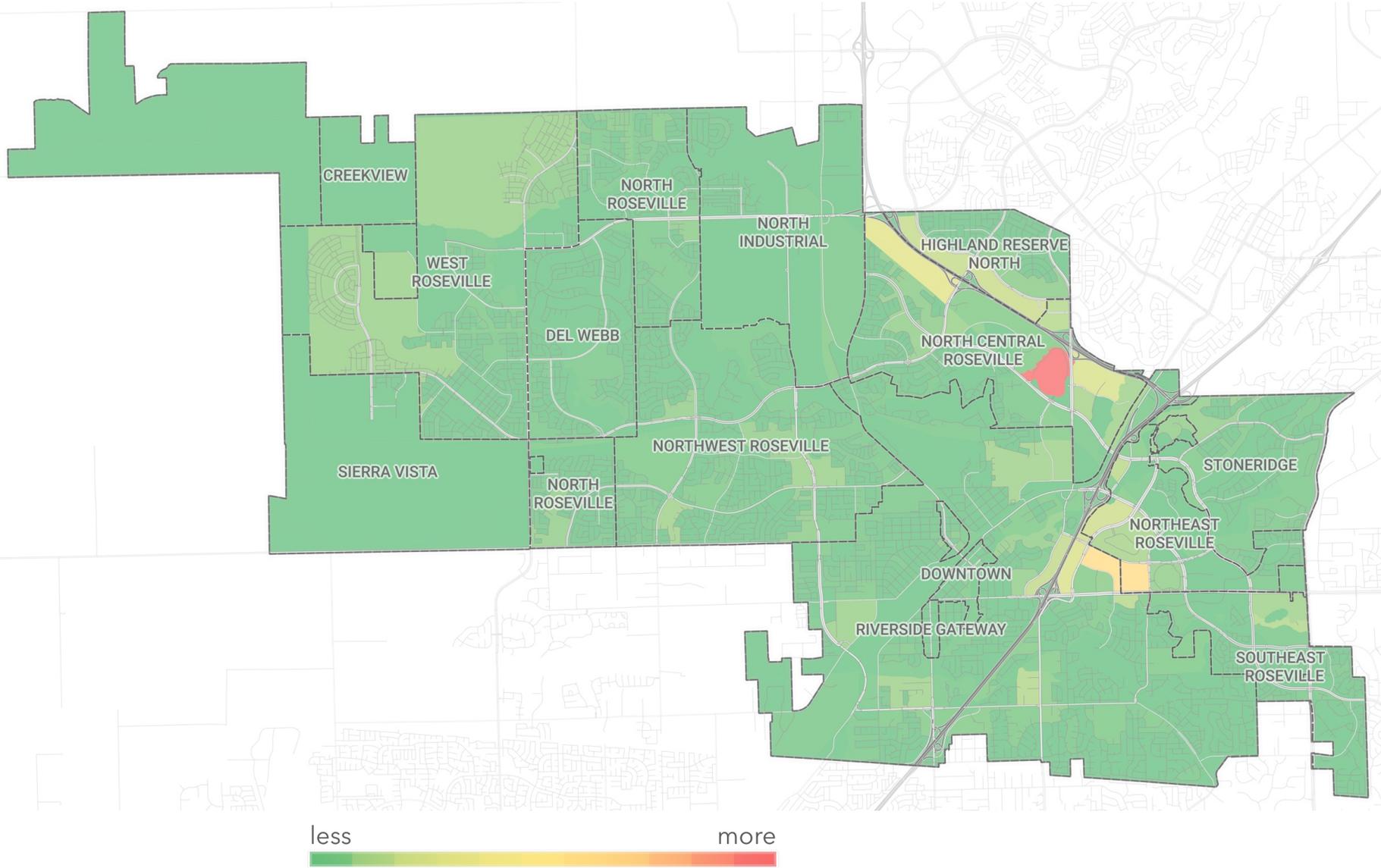
heat maps for both call for service and crime activity.

- Interestingly, calls for service appear to be much more spread among census blocks in comparison to crime.
- While in the two census block maps, the eastern and southeastern parts of the city feature the relatively higher levels of activity, there are more areas throughout the city with greater than the average number of calls for service.
- This is not the case with the two heat maps. which are measures of concentration, rather than volume.
 - The heat maps show calls for service to be more concentrated by location than crime, which appears to be more generalized among areas.
 - Largely the same areas are shared between the two heat maps, with the exception of crime in the North Central Roseville/Highland Reserve north areas in the crime map, which do not display nearly as prominently in the calls for service map.

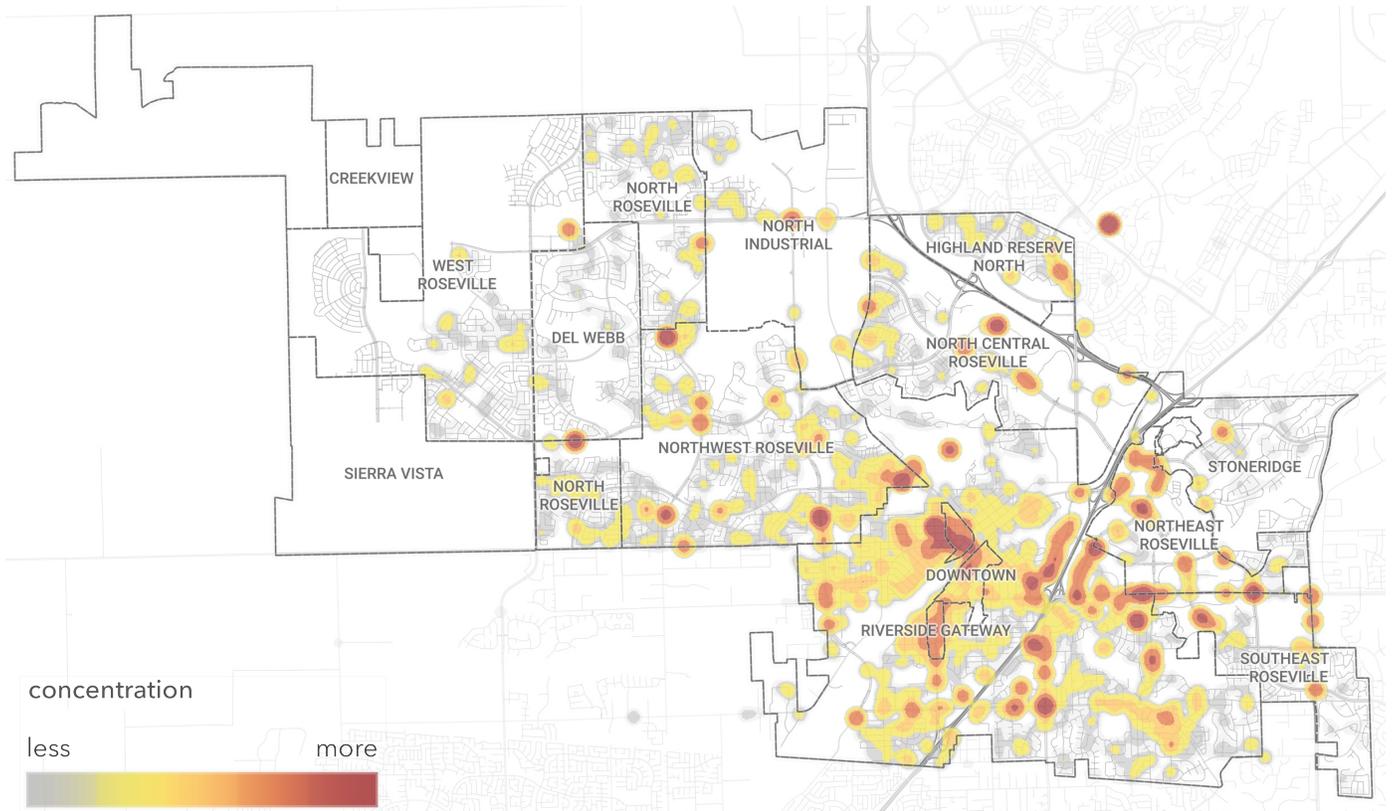
Call for Service Volume by Census Block



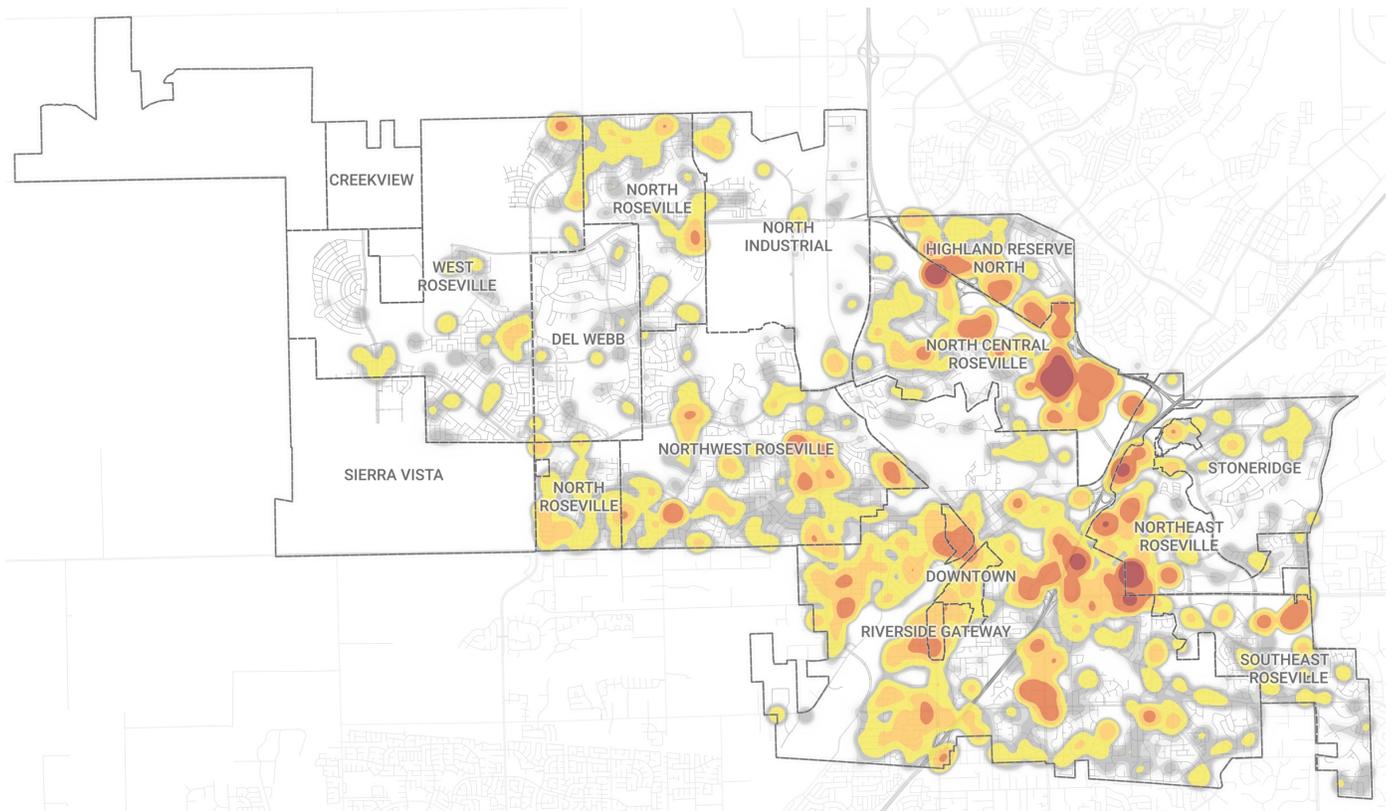
Part I Crime Volume by Census Block



Heat Map of Calls for Service



Heat Map of Part I Crime



4 Analysis of Projected Service Needs

The following provides basic overview of the results of the service needs assessment model, as well as the process used to determine staffing projections based on the results of that analysis.

1. Notes on the Population Growth Datasets Used

Two sets of population projections were to create estimates of how growth would affect service demands in the city over the next ten years. The two datasets, both of which originating from the Roseville Planning Department, did not have identical data, and correspond to different calculation processes.

- The first set of growth estimates obtained, which plans for a much higher level of growth, is attributed to the general plan (updated in 2014).
- The second set of growth estimates obtained, which features a more moderate level of growth, was completed in July 2015.

Roseville is divided into number of specific planning zones (SPZs), and clearly separate areas by when they were developed. The *upper* (first set) growth estimates showed specific figures for each individual SPZ area. The *lower* (second set) estimates did not, and so the relative proportions of each area in the upper estimates were applied by timeframe, in relation to the amount of growth that was occurring.

2. Considerations for Modeling New Growth Areas

The following sections detail the process by which similar areas of the city have been grouped together in order to realistically model what the effects of newly built areas will be on public safety, based on the service needs of the areas most likely to share similar characteristics.

(1) Categorizing Planning Zones to Model the Effects of Growth

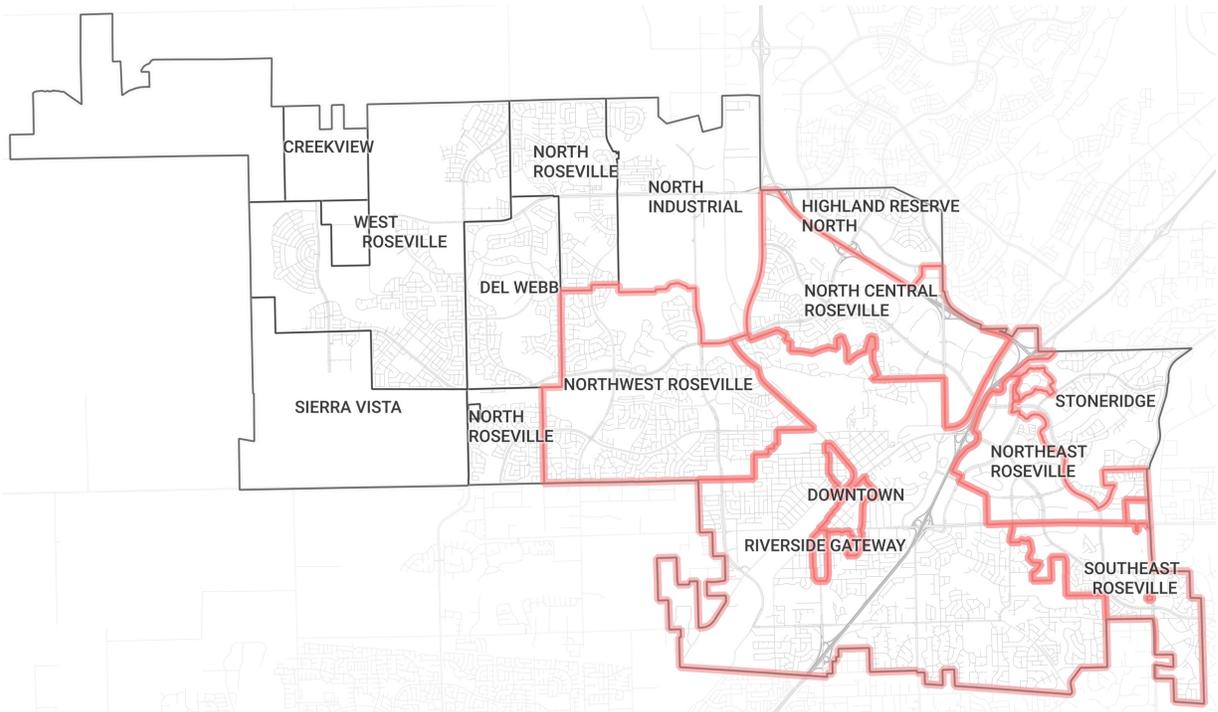
The ability to tie growth into smaller geographical units is critical for the accuracy of the model in projecting future service level needs. Because crime and call for service data can also be mapped geographically, the datasets may be brought together at a detailed level of analysis. Moreover, because the specific planning zones reflect specific points in the timeline of Roseville’s growth, the areas may be analyzed separately to evaluate how their service needs differ.

For the purposes of the model, the specific planning zones were categorized into three general grouping, as follows:

Categories Assigned to Specific Planning Zone (SPZ) Areas

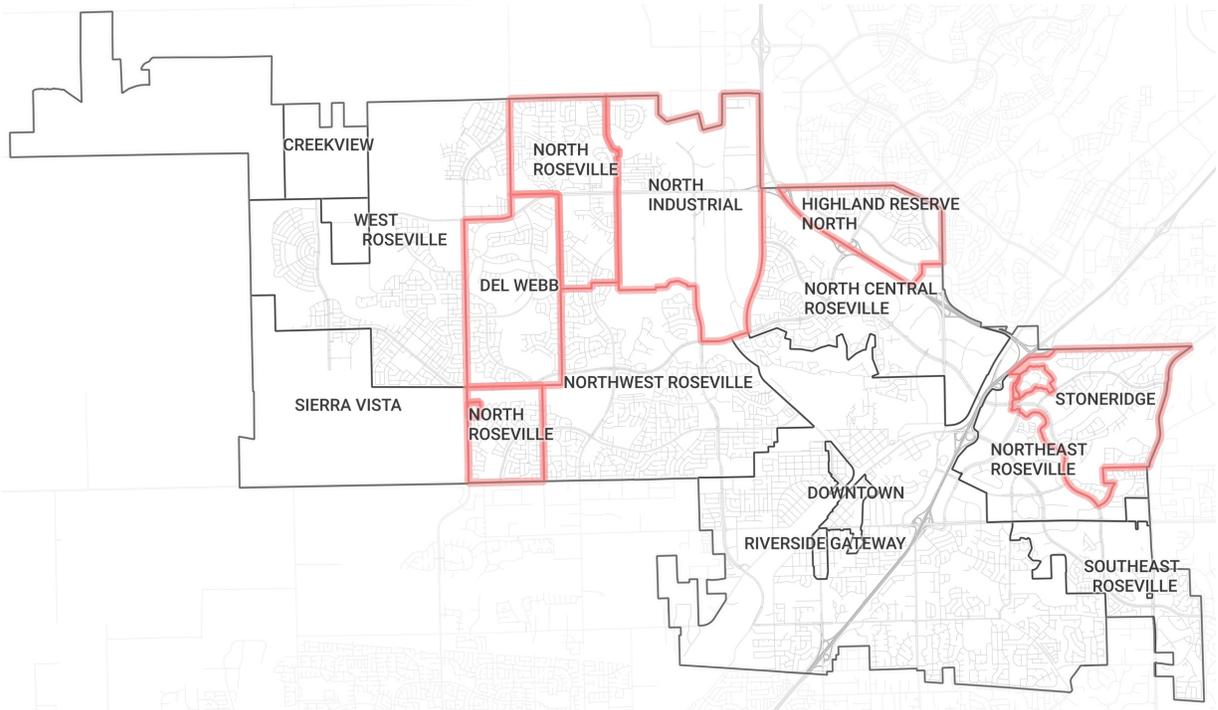
1 Existing Development Areas

Includes the planning zones of Downtown, Riverside Gateway, North Central Roseville, Northwest Roseville, Northeast Roseville, and Southeast Roseville, as well as any infill zones within those areas.



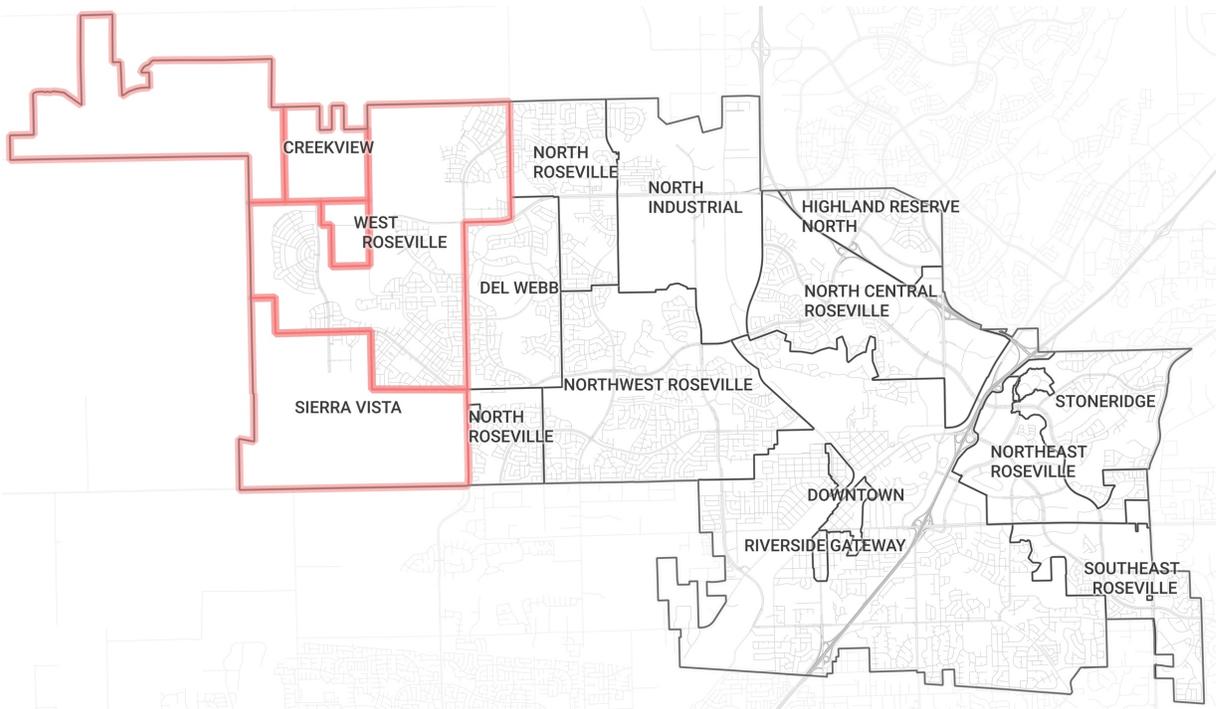
2 Recently Developed Areas

Includes the planning zones of North Roseville, Del Webb, North Industrial, Highland Reserve North, and Stoneridge, as well as any infill zones within those areas.



3 New and Future Development Areas

Includes the planning zones of Creekview, West Roseville, and Sierra Vista, as well as any infill zones within those areas.



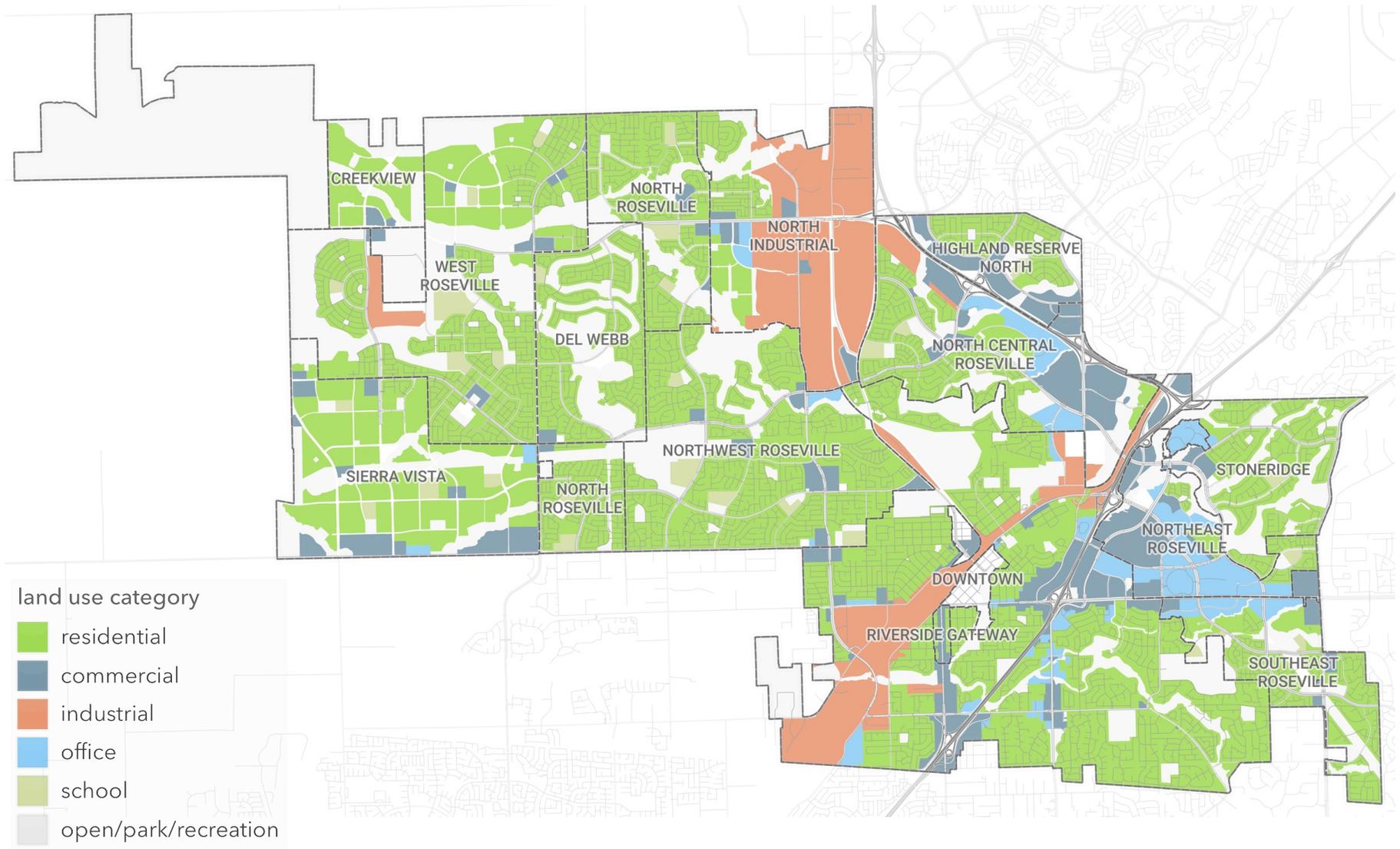
Overall, the new and planned development areas (*category three*) share many of the characteristics of the more recently developed areas (*category two*).

(2) Similarities in Planning Characteristics by Area Category

The shared characteristics between the latter two categories – ‘recent developments’ and ‘new/future developments’ – are immediately visible, for instance, in contrasting between the street networks in each area. The roads within the Downtown area and its surrounding vicinity are built in a grid, with neighborhood roads often filling in the gaps between them. In the majority of areas within the other two categories of planning zones, the transportation networks feature winding arterial roads surrounded by cul-de-sac neighborhoods, with many of them resembling large developments. While these observations of course have no relevant implications on the public safety service needs of each area, they infer that the characteristics of the newer and recently developed areas are more similar than with the older development areas.

This is also clear from examining the current designations for land use in Roseville, displayed in the map located on the following page:

Current Roseville Land Use Designations



In comparing land use designations within the three areas, the new and more recently built developments share similar characteristics, including high proportions of open space, parks, and recreational areas, as well as comparatively few office building developments. Additionally, commercial areas tend to be much smaller and more spread out, often surrounded by residential neighborhoods and lacking direct access to a major road. Outside of the planning zones Stoneridge and Highland Reserve North, the new and recently developed areas are comparatively much further away from major freeways.

While these factors are not necessarily indicative of a higher service need environment, they are able to demonstrate that the pre-existing areas of the city are fundamentally *different* environments than the new and planned developments in the western part of the city. To this point, these differences highlight the similar characteristics of the new/planned developments and the more recently developed areas.

(3) Similarities in Service Need Characteristics by Area Category

Crime levels within the three categories also match this level of similarity, with the recent and new/future developments possessing more similar rates of both violent and property crimes in comparison with pre-existing developments.

Part I (UCR) Crime Occurrences, 11/2014 – 11/2015

Area Category	Violent Crime		Property Crime	
	#	%	#	%
Existing	330	87%	2,639	80%
Recent	39	10%	537	16%
New/Future	12	3%	122	4%
Total	381	100%	3,298	100%

In the more recently developed areas of the city (category 2), on a per capita basis:

- Property crimes occur at a rate of **14.3 per 1,000 residents**.

- Violent crimes occur at a rate of **1.0 per 1,000 residents**.

In all other areas of the city, taken as a whole – which together accounts for over 60% of Roseville’s entire population:

- Property crimes occur at an overall rate of **31.2 per 1,000 residents**.
- Violent crimes, in contrast to the newly developed areas occur at a rate of **3.9 per 1,000 residents**.

It is evident that given the wide disparity in crime rates between the more recently developed areas and the already existing zones, the former provides a more reasonable baseline from which to project service needs than if those of the city as a whole were taken uniformly.

In the newly developed/future development areas of the city, it is also worth noting that both property and violent crimes actually occur at a lower rate than either of the other two categories. This can be somewhat misleading, however, as it would also not be accurate to estimate future levels of crime based on this information, given the relatively early current stage of the community’s development with respect to projected buildout.

(4) Conclusions and Considerations for Modeling Future Service Needs

Given the objective of developing projections for future increases in community-generated workloads, as well as a plan for the department’s resulting staffing needs, modeling the effects of planned buildout based on recent buildout provides a highly accurate methodology. Because the more recently built developments are closely representative of the new/planned developments’ own characteristics, the service needs generated from future buildout can be estimated from the rates at which services are requested in those communities.

This forms an important assumption for this analysis: **The per capita service needs of any new or just-built development – including residential, commercial, and other types of areas – will match those of the more recently constructed developments that share similar characteristics.**

Because the population growth data is tied to the areas as well, service needs for each individual area can be projected into the future based on the established relationship of population to call for service/crime activity in that type of area.

(3) Framework of the Service Needs Projection Model

With the assumption in place that new areas will model the service characteristics of the most recently developed areas, the results of the current patrol workload analysis can be mapped geographically, along with Part I crime data, and other relevant sources of information, in order to determine what those service characteristics are.

As a result, future service needs can be projected into the future as follows:

- Using current workload data (which has been mapped geographically) against current and expected projections of growth, **calls for service and crime are projected at five and ten-year levels using the current per capita ratios for that planning zone category.**
 - In **pre-existing areas**, its *own* per capita ratios of crime and CFS are used (applies to Downtown, Riverside Gateway, North Central Roseville, Northwest Roseville, Northeast Roseville, and Southeast Roseville as well as any infill zones within those areas).
 - In **recently developed areas**, its *own* per capita ratios of crime and CFS are used (applies to Creekview, West Roseville, and Sierra Vista, as well as any infill zones within those areas).
 - In **new and future development areas**, it's the per capita ratios of crime and CFS in *recently developed areas* are used.
- Because the distribution of land use by type is highly similar between the new and recent development areas, adjustments will not need to be made to account for significant differences in land use within the buildout areas.

- Per capita crime and CFS rates are, however, adjusted by certain percentages in order to account for increases in service needs that occur as a result of the population growth in surrounding zones – rather than from changes within the zone itself.
 - It is assumed that additional service needs are generated in pre-existing areas as a result of any influx of residents in new developments.
 - For instance, the mall will have more visitors, and thus more CFS, if twice as many residents live nearby).
 - The adjustments made to the model factor in an additional 2-8% in the per capita rates CFS and crime generation in already-developed areas, depending on the set of growth projections used.
 - These figures are approximately in proportion to the overall growth rates of both growth estimate datasets.
- It is worth noting that 2010 is used as the baseline for population (Census data), and 2015 is selected as the baseline for CFS and crime projections, as our collected data covers that time period. From that point, estimates are provided in five-year increments – 2020 and 2025.

2. Results of the Service Needs Projection Model

Using the process outlined in the previous chapter of this report, estimates of population, calls for service, and crime are developed from 2015 to 2025. The latter two of these projections provide the central framework of the department staffing projections, crime and calls for service represent the two most basic ‘inputs’ into a police department from which services are provided in return. With reasonably accurate projections of both, future staffing needs and service gaps are more readily identified and effectively planned for.

By contrast, the use of population alone in staffing projections will often generate misleading results that can in turn lower the effectiveness of the planning process. Instead of basing forward-looking plans off of the magnitude of upcoming changes in the community – such as the construction of large housing developments – it is more important to consider the factors which may increase or decrease the service needs that they will generate.

The following sets of tables provide the results of these calculations, basing the law enforcement service needs of new developments off of the those in which they share similar characteristics – in terms of population density, street network type, the proportion of residential areas to commercial developments, among many others. Projections have been calculated from both the upper and lower growth projections, which each produce vastly different results.

(1) Population Projections

Using the 2010 Census figures 2010 as a base, the population projections cover a period of fifteen years, with Roseville’s population growing from 25 – 48% within that timeframe:

Population Projections by Area Type

Upper Estimate (Higher Growth)

Area Category	2010	2015	2020	2025	15YR +/-	15YR %
Existing	84,175	84,598	85,020	85,443	+ 1,268	+1.5%
Recent	29,191	37,645	46,098	54,552	+ 25,361	+86.9%
New/Future	5,520	15,764	26,008	36,252	+ 30,732	+556.7%
Total	118,886	138,006	157,127	176,247	+ 57,361	+48.2%

Lower Estimate (Moderate Growth)

Area Category	2010	2015	2020	2025	15YR +/-	15YR %
Existing	84,175	84,396	84,618	84,839	+ 664	+0.8%
Recent	29,191	33,618	38,044	42,471	+ 13,280	+45.5%
New/Future	5,520	10,884	16,249	21,613	+ 16,093	+291.5%
Total	118,886	128,898	138,911	148,923	+ 30,037	+25.3%

In effect, the growth models indicate that 10,000 – 20,000 residents will be added every

five years until 2025. While the most significant growth is occurring in the newest planning zones, the recently developed areas are adding nearly as many residents.

(2) Call for Service Projections

The table below provides call for service estimate by area category from 2015 to 2015, based on the CFS per capita in each area, as well as an adjusted increase in that rate – designed to account for service needs that are generated from the increased population in the more quickly growing surrounding areas, as follows:

- For the upper end projections (using the higher estimates of future growth), the per capita CFS rate will be increased by 4% after five years, and 8% after ten years.
- In the lower end projections, which assume that the city’s growth follows the more moderate estimates, per capita CFS rates will be adjusted by 2% after five years (2020), and 4% after ten years (2015).

Call for Service Projections by Area Type

Upper Estimate

Area Category	2015	CFS / Pop.	+% Adj. / 5YR	2020	2025	10YR %
Existing	35,007	0.41	4% / 8%	36,589	38,185	+9.1%
Recent	4,293	0.11	4% / 8%	5,468	6,719	+56.5%
New/Future	1,070	0.11	0% / 0%	2,966	4,134	+286.4%
Total	40,370	–	–	45,023	49,039	+21.5%

Lower Estimate

Area Category	2015	CFS / Pop.	+% Adj. / 5YR	2020	2025	10YR %
Existing	35,007	0.41	2% / 4%	35,801	36,598	+4.5%
Recent	4,293	0.13	2% / 4%	4,956	5,641	+31.4%
New/Future	1,070	0.13	0% / 0%	2,075	2,760	+158.0%
Total	40,370	–	–	42,831	44,999	+11.5%

In both population estimate models, the growth in calls for service occurs at less than

half the rate as increases to population. Over ten years, the project project call volume to rise by approximately 11.5 – 21.5%, or about one to two percent per year. While calls are projected to increase in all areas of Roseville during this timeframe, it can be expected that service needs will grow exponentially in the newer developments.

(3) Crime Projections

The table below follows the same process of calculations and assumptions to project crime through 2025, including the use of adjustments to model for the effects of surrounding populations on service needs in existing areas, as described in the previous section:

Crime Projections by Area Type

Upper Estimate

Area Category	2015	Crime / Pop.	+% Adj. / 5YR	2020	2025	10YR %
Existing	3,026	0.04	4% / 8%	3,163	3,301	+9.1%
Recent	519	0.01	4% / 8%	660	812	+56.5%
New/Future	134	0.01	+0%	358	499	+273.1%
Total	3,679	0.03	–	4,182	4,612	+25.4%

Lower Estimate

Area Category	2015	Crime / Pop.	+% Adj. / 5YR	2020	2025	10YR %
Existing	3,026	0.04	2% / 4%	3,095	3,164	+4.5%
Recent	519	0.02	2% / 4%	599	681	+31.4%
New/Future	134	0.02	+0%	251	333	+149.1%
Total	3,679	0.03	–	3,944	4,179	+13.6%

Interestingly, crime is projected to grow at a greater rate than calls for service over the next ten years in both sets of projections. Taking the midpoint between the two, the rate of increase equates to about 72 additional Part I crimes occurring per year.

(4) Summary of Projection Results

The following tables combines the previous three sets, aggregating the results of the growth and service needs calculations:

Upper Estimate

Projection	2015	2020	2025		10YR +/-	10YR
Population	138,006	157,127	176,247		+ 38,241	+48.2%
Calls for Service	40,370	45,023	49,039		+ 8,669	+21.5%
Crime	3,679	4,182	4,612		+ 933	+25.4%

Lower Estimate

Projection	2015	2020	2025		10YR +/-	10YR
Population	128,898	138,911	148,923		+ 20,025	+25.3%
Calls for Service	40,370	42,831	44,999		+ 4,629	+11.5%
Crime	3,679	3,944	4,179		+ 500	+13.6%

The results demonstrate that significant increases in workload will likely be generated by Roseville’s rapid growth, although those workloads will not increase at nearly the same rate as the population. Nonetheless, the projections demonstrate that the Roseville Police Department of 2020 and 2025 will need to be effectively planned for, as a number of challenges to organization, staffing, and service delivery will result such marked changes.

The next section will examine how these projections affect patrol and major crimes investigations in particular, preceding an assessment of the staffing needs for the department overall.

5 Results of the Staffing Projection Model

1. Methodology Used in Projecting Staffing Needs

The following sections provide an overview of how the service needs analysis ties into staffing level projections, as well as the major categories for determining the projected needs for individual positions in the future.

(1) Community Service Needs Drive Department Staffing

Patrol services are typically the largest single section of a police agency, and functions as a nexus for the services provided by the rest of the department. Beyond that, the workload and staffing levels of patrol represent direct impacts to the work performed by the rest of the department, and its ability to do so effectively. Whereas insufficient resources in patrol can limit the ability of a department to allocate staff to other functions, the addition of resources to patrol can also increase the workloads of other types of staff –whether due to increased numbers of reports being written, arrests being made, etc.

As a result of this relationship, calls for service and the overall community-generated workload handled by patrol are key drivers of staffing needs for many areas of the department. This is particularly true for other types of field units, such as traffic, youth resource officers, and other services which proactively engage with community issues.

By the same token, crime levels represent another key determinant in the staffing needs of an agency. The work of detectives impacts the workload of other units, and vice versa. As with patrol, the community also plays a key role in setting expectations for the level of service to be provided. This is particularly true for specialized investigative units, which can target issues in the community, and are not themselves necessarily tied to service needs in

the same manner as investigative units that maintain significant active caseloads.

(2) Projection Factors Used in the Analysis

Overall, there are staffing levels for an individual position are most significantly determined by one of five types of relationships:

Key Categories of Staffing Projection Factors

- A **Scaled to calls for service and/or crime levels:** The position is directly impacted by community service needs, such as calls for service and/or crime occurrences. *(These service needs have been determined through the service needs analysis model.)*
- B **Tied to the staffing levels of other position(s):** Influenced by the number of staff allocated to certain areas (e.g., changes to the number of patrol officers creates additional needs for records staff).
- C **Based on span of control:** Determined by organizational considerations, such as supervisory spans of control, the impact of ancillary duties on workload, and responsibilities for managing functional areas.
- D **Scaled with entire division or organization:** Smaller organizations have greater economy of scale, and allow for more specialized functions to be created. While a smaller department may assign mid-managers significant numbers of ancillary duties, larger departments are often better able to create dedicated positions for these roles.
- E **Does not scale:** Largely static, and do not scale significantly with organizational and/or community growth.

Of course, staffing needs for an individual position can be driven by a combination of any of these factors, or by none at all. However, the five categories provide the core framework by which it is possible to build relationships between staffing levels, service demands, and organizational effectiveness in order to accurately project future staffing needs.

It is also important to note that within an individual functional area – for instance, such as Traffic – the degree to which any or all of these factors drive the staffing needs of unit could be vastly different for each individual position. Whereas staffing considerations for the sergeant(s) managing the unit will be largely based on the number of reports to them, particularly those in the field, the staffing needs for an officer assigned to the unit will be driven by the competition of various priorities, in addition to community service needs.

1. Core Area Staffing Projections

Two areas of Police Department staffing tie directly into service needs more than in any other functional area – patrol and major crimes investigations. While the staffing needs of other areas significantly tie into call for service and crime levels as well, or fluctuate based on the staffing levels of the two areas, patrol and major crimes investigations form the central core of staffing needs projections.

The follow sections detail the process used to estimate staffing needs in the future based on the results of the service needs projection model.

(1) Patrol Staffing Needs

Patrol staffing needs have been determined from the following factors, which are explained in greater detail as part of the analysis of current patrol service needs on page 8:

- **Workload per CFS:** The total time it takes to handle an individual call for service. Includes time factors for primary and backup unit handling (as well as backup rate), report writing and jail transport/booking.
- **Number of calls for service:** The results from the service needs analysis on projected calls for service increases.
- **NA (net available) hours per officer:** The total number of hours in which an officer is on-duty and available to handle community-generated workload, after all types of leave have been factored out.

- **Proactivity target:** A targeted service level based on the current overall proactivity level. Represents the percentage of officer time that is available after all categories of leave, administrative tasks, and community-generated workloads have been factored out.
- **Turnover factor:** Expected turnover rate based on the current rate of patrol officer turnover. Based the number of positions needed refers to the authorized number required, rather than the number of actual positions that are actively filled, staffing allocations should be adjusted higher based on the turnover rate. Otherwise, there will almost always be under the number of needed staff positions filled due to attrition.

After the number of patrol unit FTEs (including K9 and any potential Bike Patrol units) needed at each time frame have been calculated, the number of patrol sergeants are calculated in order to keep relatively the same ratio of supervisors per unit at below 1:9.

The following table presents the results of these calculations:

Patrol Unit Staffing Projections
(Uses Midpoint of the Upper and Lower Growth Estimates)

Staffing Factor	2015	2020	2025
Workload Per CFS ²	85.3 min	83.0 min	82.8 min
# of Calls for Service	40,370	43,927	47,019
Total Workload Hours	57,423	60,770	64,918
Annual Work Hours	2,080	2,080	2,080
% Net Availability (NA)	67.3%	67.3%	67.3%
NA Hours Per Officer	1,401	1,401	1,401
Proactivity Target	35.9%	35.9%	35.9%
% Turnover Per Year	7.2%	7.2%	7.2%
Patrol Unit FTEs Required^{3 4}	69	73	78
+/- Ofc. Positions	+5	+4	+5
Sergeant FTEs Required**	8	9	9

² Workload per CFS is reduced in 2020 and 2025 figures by decreasing the jail transport booking time factor from 60 to 40 minutes. This change was made as a result of the new jail being operational, thus significantly decreasing the average time required for prisoner transport and booking.

³ Authorized positions needed to meet service level target. Includes position vacancies, FTOs, and all types of extended leave.

⁴ Figures labeled “Patrol Units” include K9 officers, as well as those assigned to the proposed Bike Patrol Unit in future projections. Further detail is provided within the full projection table.

Staffing Factor	2015	2020	2025
+/- Sgt. Positions	-	+1	+0
Patrol Units Per Sergeant	8.6	8.1	8.7

Overall, the model recommends the addition of five patrol unit positions at present time, four within the next four years, and five more by 2025. The five additional positions required currently are due to expected turnover – for the present service level to be maintained, these positions are needed. In regards to patrol officers, to maintain a ratio of patrol units to sergeants of under 1:9, no new positions are needed until 2020, at which point one additional sergeant position should be allocated.

Staffing level projections for all other field functions will be detailed in the full results table later within this chapter.

(2) Major Crime Investigator Staffing Needs

Staffing levels for detectives assigned to investigate Major Crimes (person and property crime assignments), as with patrol unit staffing, should be directly based on changes to the service needs of the community. It is also assumed that no changes are made to the service level offered by major crimes investigations – the same types of cases are investigated, and the same levels of work are put into each case that they handle.

In order to estimate staffing levels at future crime levels, it is first necessary to establish a *base rate* for the relationship between crime and the number of cases that Major Crimes detectives handle.

To accomplish this, the percentage of all open and active cases handled over the past year is calculated. Because it is assumed that the average caseload per will not change, the average number of cases handled per year by individual detectives is calculated from that

number. Examined in proportion to the number of major crimes in that year, we now have the base rate of workload per detective position to crime levels.

After completing the projections Major Crimes detectives, staffing needs for detective *sergeants* can then be calculated based on the ratio of detectives per sergeant. Ideally, the span of control for sergeants in a case-driven investigative unit should be below 9:1. A supervisory ratio above 11:1, however, likely to result in a diminished ability for the sergeant to be able to perform key functions of the role, including case management, case screening (e.g., for alternative assignments, such as the CSOs), coordinating training, and other considerations.

The following table provides the process and results of these calculations, using projected Part I crime levels to estimate the number of cases assigned to Major Crimes, and how many detective positions would need to be authorized to handle that workload at the same level of service as currently:

Major Crimes Investigation Staffing Projections
(Uses Midpoint of the Upper and Lower Growth Estimates)

Staffing Factor	2015	2020	2025
Total Part I Crimes	3,679	4,063	4,395
Total Cases Worked ⁵	931	1,028	1,112
Total Major Crime Cases	700	773	836
Crime Cases Per Detective	77.8	77.8	77.8
Turnover Factor	7.2%	7.2%	7.2%
Detectives Required ⁶	10	11	12
+/- Det. Positions	-	+1	+1

⁵ Numbers include cases that are active or were closed within the past year. It is understood that not all of the cases worked on by detectives in the past year were necessarily generated within that timeframe; likewise, that work will carry over into the next year on the cases that are currently open.

⁶ Authorized positions needed to meet service level target. Includes position vacancies, FTOs, and all types of extended leave.

Staffing Factor	2015	2020	2025
Sergeants Recommended***	1	2	2
+/- Sgt. Positions	-	+1	+0
Detectives Per Sergeant	10.0	5.5	6.0

The results demonstrate that, in line with projected increases to crime levels, two Major Crimes detectives and one sergeant should be added over the next ten years. The full summary table contained in the next section will examine staffing needs for other investigative functions.

2. Complete Results of the Staffing Projection Model

The following table outlines current and projected staffing levels through the year 2025, including description on the targeted service level, as well as the factors used in projected staffing to meet that level. It should be noted that positions are generally grouped by function, rather than their specific assignment with the department currently.

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
INVESTIGATIONS							
	Lieutenant	No major changes to the number of functions that the position is directly responsible for managing.	The number of functions and direct reports, as well as any other key duties of the position.	1	1	1	1
Major Crimes	Sergeant	Approximately the current ratio of officers assigned to investigate Part I crimes to the sergeants they report to. Supervision ratios for case-driven investigative units should ideally be below 9:1 or lower, but should not exceed 10.5 or higher.	Directly based on the number of officers assigned to investigate property and person crimes, in relation to the number of existing sergeants in those roles.	1	1	2	2
	Officer (Major Crimes)	Maintain the current overall ratio of cases handled per Major Crimes detective within 75-80 per officer. Averages should vary extensively by detective depending on their primary investigative assignment.	Directly related to increases in the projected number of cases handled by detectives within Investigations over an entire year, based on current ratios. Please see page 34 for a more detailed description of the	10	10	11	12

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
			methodology used for crime and detective staffing projections.				
	Officer (Comp. Forensics)	Timely processing of evidence and other requests, availability to take on ad-hoc tasks as needed.	Staffing needs for the position directly relate to crime; however, its current service level and scope would need to be significantly expanded in order for projected crime levels to warrant an additional FTE.	1	1	1	1
	CSO (Fraud/Part II)	Maintenance of current service level – no expansion in the range of case types that CSOs are assigned to follow up on.	Projections are determined by the proportion of Part I crime growth to current staffing levels in this role. Given existing staffing levels, the threshold for an additional position would correspond to a 25% increase in Part I crimes.	2	2	2	2
Vice and Narcotics	Sergeant	It is assumed that the unit’s strategic direction and primary activities do not shift significantly.	At the unit’s current line staffing levels, it is difficult to project a second supervisory position being needed within the planning timeframe. Nonetheless, supervisory ratios for a proactive enforcement unit, such as VNET, should be more narrow in comparison to many other functions. Ideally, the span of control should not rise above the range of 5:1 – 8:1.	1	1	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
Task Forces	Officer	Continuation of current scope and level of support to other units and functions.	Staffing projections for line VNET staff should be made in accordance with a combination of increases to the size of the community, as well as in proportion to the staffing levels of the investigative units they support.	3	3	3	4
	Officer (SIU)	Continuation of current participation level in SIU.	No changes to current level of task force commitment.	2	2	2	2
	Officer (RATTF)	Continuation of current participation level in RATTF.	No changes to current level of task force commitment.	1	1	1	1
Investigative Support	Crime Analyst	Current level of support maintained to both patrol and investigations. Assumes that major changes occur to analytical capabilities.	Directly based on staffing level changes to patrol and investigative staff, in relation to the number of crime analyst positions.	2	2	2	2
	Records Clerk	Current level of support maintained.	The position should proportionally increase with investigations staffing. For a third FTE to be added, however, this would require a 25% increase in division staffing levels.	2	2	2	2

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
FIELD SERVICES							
Patrol	Lieutenant (Watch Cmdr.)	<p>Current level of coverage and relief capacity across different hours and days of the week.</p> <p>The reduction of ancillary duties by creating a full-time administrative sergeant within patrol services.</p>	<p>The addition of an admin. sergeant to patrol services will reduce lieutenant workloads relating to ancillary duties.</p> <p>With the size of patrol having expanded significantly by 2025, however, it will be necessary to add a fourth watch commander.</p>	3	3	3	4
	Sergeant (Field)	<p>No major changes to current supervision ratios or relief coverage capacity.</p> <p>The reduction of ancillary duties by creating a full-time administrative sergeant within patrol services.</p>	<p>Projections are based on changes in the number of patrol officers, K9 units, and Bike Patrol officers in relation to the number of existing sergeants.</p>	8	8	9	10
	Lieutenant (Admin.)	<p>The need for the creation of a lieutenant without any direct reports was identified, with this position being responsible for managing various administrative functions and ancillary duties, such as the FTO, cadet, and explorer programs. This position would also be able to fill-in for the watch commander role as needed in relief.</p>	<p>It is assumed that the number of functions – and the workloads they represent – that are assigned to the position will not significantly change over the planning timeframe.</p>	0	0	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
	Officer	<p>Patrol proactive time must be at least 35.9% of overall available time, maintaining the current level of coverage in relation to the community-generated workload that they handle.</p> <p>It is assumed that the current balance of workloads handled between sworn patrol units and CSOs remains the same.</p> <p>For a full description of the methodology used to evaluate community-generated patrol workload, as well as the methodology used in projecting future call levels, see the chapter “Analysis of Projected Service Needs.”</p>	<p>Staffing level figures listed to the right <i>do not</i> include officers assigned to either K9 or Bike Patrol.</p> <p>5YR figure includes two positions that represent a current need – rather than a projected need – based on service level targets and expected turnover rates.</p>	65	65	67	71
	CSO	<p>It is assumed that the current balance of workloads handled between sworn patrol units and CSOs remains the same, as does the current scope of services that they provide.</p> <p>While the model considers that CSOs continue to be more proactive than reactive, the level of growth in reactive call workloads is used to project CSO staffing needs.</p>	<p>While the model considers that CSOs continue to be more proactive than reactive, the level of growth in reactive call workloads is used to project CSO staffing needs.</p> <p>Call volumes are able to provide a representation of the overall activity service environment, which serves as an indicator for proactive enforcement needs.</p>	7	7	8	8

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
K9	Officer	<p>Maintenance of the current rate at which K9 officers handle calls for service in addition to the specialized roles they perform.</p> <p>Continuation of integrating K9 staff within the core patrol structure, as opposed to a unit that is functionally and organizationally separate. Additional, no changes to current K9 availability during lower-activity hours.</p>	<p>Staffing needs for K9 units is highly reflective of deployment practices – changes to any of the targeted service levels would produce different results.</p> <p>Given the assumptions presented, however, K9 staffing is projected in proportion to increases in the number of calls for service over the planning timeframe.</p>	4	4	4	5
Park Patrol	Officer	<p>Maintenance of newly targeted service level, as the position was recently established in the FY 2015/16 budget. Currently, the position remains unfilled.</p>	<p>New initiative; not based on service need projection models.</p>	1	1	1	1
Bike Patrol	Officer	<p>The ability to patrol bike cops during key hours in compact service areas, such as Downtown and around the Galleria, during key activity hours.</p> <p>Because the unit would function in both reactive and proactive capacities – in a similar manner to patrol – Bike Patrol officers are counted within the patrol unit staffing needs projections.</p>	<p>New initiative; not based on service need projection models.</p>	0	0	2	2

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
Animal Control	AC Supervisor	Working supervisor; should have lower span of control than many other positions with direct reports.	At a current supervisory ratio of 2:1, the number of supervisors cannot be projected to increase.	1	1	1	1
	AC Officer (Civ.)	The present level of service has been identified as being inadequate, as the current animal control workloads do not allow for the unit's supervisor to have time to function in a supervisory capacity.	Projections based on direct relationship with growth in the total number of calls for service handled.	2	3	3	3
Crime Suppression	Sergeant	Spans of control for CSU should be similar to VNET, with a lower direct report ratio than most specialty units – ideally not higher than between 1:5 and 1:7.	Based entirely on effective ranges for span of control in specialized field functions with working supervisors. Should ideally not exceed a 1:7 ratio. Given that no increases in the unity's line-level staffing are projected, supervisor staffing needs will remain the changed.	1	1	1	1
	Officer	The roles currently performed by the CSU are varied, and include: – DUI enforcement – Problem-oriented patrol – Anti-gang efforts – Probation and patrol searches – Support for the VNET unit It is assumed that the current scope of the unit will remain the same.	Because the roles performed by CSU are largely in support of the functions of other units (e.g., VNET support, DUI enforcement, etc.), their line staffing levels should be adjusted according to changes in the staffing of those units.	3	3	3	3

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
Traffic	Lieutenant (shared)	<p>Ancillary duties assigned to watch commanders are kept at a minimal level.</p> <p>Responsibility for managing major functions (e.g., Traffic and Crime Suppression) are divided between different managers.</p>	<p>Functional spans of control, as well as the number of ancillary duties assigned to the position.</p> <p>Based on the current and medium-term projections, management of field service functions should be restructured by 2020 between the existing administrative lieutenant, an additional admin. lieutenant, and the new admin. lieutenant/watch commander relief position.</p>	0.5	0.5	1	1
	Sergeant	<p>Relatively minor change to current number of officers and CSOs per sergeant in the Traffic Unit.</p> <p>The ratio of direct reports in this role should not exceed 1:8.</p>	<p>Supervisory ratios as changes occur to the number of direct reports, including both officer and CSO positions.</p> <p>Would need to exceed a 1:9 ratio of direct reports per supervisor for an additional sergeant position to be needed.</p>	1	1	1	1
	Officer	<p>Continuation of current service level, given changing enforcement needs.</p>	<p>Because this function contains a significant element of community expectation in setting staffing levels rather than by fixed workload metrics, staffing levels are determined through a direct relationship with the number of calls for service overall.</p>	6	6	7	7

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
	CSO	Continuation of current service level, given changing enforcement needs.	Staffing levels are set identically to officer positions within the Traffic unit.	2	2	2	2
Community Services (Admin./Supv.)	Lieutenant (shared)	(See entry for the shared Traffic lieutenant above)	Functional span of control for managers as division continues to expand in the future.	0.5	0.5	1	1
	Sergeant	Continuation of current supervisory ratio to a reasonable degree.	Assumes that changes to the shared lieutenant position are made, enabling the position to have more of a role within the Community Services section.	1	1	1	1
Youth Services	Officer (Youth Services)	Maintenance of current service level is set as a base level target, not including the impact from any expansions to current scope of work for the position. Additionally, it is assumed that the department would like to expand the program to include coverage to middle schools as well.	Current level of service, as well as partial coverage to middle schools. At a rate of 1 Youth Services officer per five middle schools, two additional positions are required. It is assumed that this change to the unit's scope is made within the next five years, rather than immediately or over a longer timeframe.	5	5	6	6
Misc. Field Services	Officer (Homeless Services)	Current level of service.	Community-driven priorities, expected changes to service environment.	1	1	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
Community Services (Programs)	Crime Prev. Analyst	No major changes to the current service level.	Largely <i>non-scalable</i> – given the current scope of work that the role performs, changes to the service environment do not significantly affect staffing needs. If that scope were to change significantly, staffing needs for this position would as well.	1	1	1	1
	Records Clerk	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	1	1	1	1
	Volunteer Coordinator	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	1	1	1	1

SUPPORT SERVICES

	Records Manager	No major changes to the number of functions that the position is directly responsible for managing.	The number of functions and direct reports, as well as any other key duties of the position.	1	1	1	1
Property and Evidence	PE/Crime Scene Supervisor	Direct report ratios for supervisors that are largely involved in the primary duties of their reports should ideally be below 5.5:1, but should not exceed 8:11. These ratios must also take into account that the position is also responsible for the supervision of staff in the Crime Scene Unit.	Projections are determined by the proportion of PE Clerks to PE Supervisor positions over the planning timeframe.	1	1	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
	PE Clerk	Reasonable average processing times for new evidence, with any minor backlogs occurring rarely.	Projections are determined by the proportion of Part I crime growth to current staffing levels. The threshold for an additional positions 25% increase in Part I crimes.	2	2	2	2
Crime Scene	Crime Scene Investigator	Adequate staffing resources to handle spikes in request-driven workloads. Maintenance of current on-call availability system and scope of work performed by staff. No changes to current practices in the use of sworn and civilian personnel.	Directly scales with the midpoint between call for service and crime growth rates.	4	4	4	5
Records	Records Supervisor	Because RPD records staff do not operate on a 24-hour basis, coverage during all hours is not necessary. Direct report ratios for supervisors that are not significantly involved in the primary duties of reports should ideally be below 9:1, but should not exceed 11:11.	Dependent on maintaining the targeted direct ratio for this position.	1	1	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
Training	Records Clerk	Maintenance of current service levels, including the timely processing of reports, as well as other core functions of the position. In order to accomplish this in the near and medium-term future, an additional position is recommended to be added within the next year.	Any reductions in workload that occur as a result of the new RMS system will ultimately be offset by workloads generated by new capabilities, as well as additional data retention needs. Given the additional workloads that Records will likely perform within the planning horizon, projections should be made in proportion to changes in core patrol line-duty staffing levels.	8	9	10	11
	Rangemaster	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	1	1	1	1
	PS Program Coordinator	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	0.5	0.5	0.5	0.5
ADMINISTRATION							
	Chief	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	1	1	1	1
	Assistant Chief	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	1	1	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
E911	Captain	Appropriate number of direct reports and balanced responsibility for functional areas.	<p>The number of functions and direct reports, as well as the impacts of other key duties of the position, largely determine staffing needs for this position.</p> <p>As a result of the growth in the department that is projected to occur over the next 5-10 years, the creation of a third captain position will be necessary.</p>	2	2	2	3
	Dispatch Manager	No major changes to the current service level.	<i>Non-scalable</i> – changes to service environment do not significantly affect staffing needs.	1	1	1	1
	Comm. Supervisor	It was identified that the current level of supervision was inadequate to provide adequate coverage throughout the day.	<p>An additional position has been added to current staffing levels in this position to address the inadequate level of supervision at present.</p> <p>From that point, scales in proportion to the number of dispatcher positions, in order to maintain adequate ratio of direct reports per supervisor.</p>	3	4	4	4
	Dispatcher	Maintenance of current service levels and dispatching performance targets. Assumes that fire and EMS are other duties of the position.	Scales in proportion to growth in the number of calls for service.	19.5	19.5	21	23

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
Professional Standards	Lieutenant	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1
	Sergeant	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1
	Officer	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1
Public Information	Public Info. Officer (Civ.)	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1
Administrative Support	Admin. Analyst (Finance)	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1
	Records Clerk	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1

Function	Position	Target Service Level	Projection Factors	Now	0YR	5YR	10YR
	Administrative Assistant	No major changes to the current service level.	<i>Non-scalable</i> – projected changes to service workloads do not significantly affect staffing in this area.	1	1	1	1
TOTAL STAFF RECOMMENDED				197	212	226	

APPENDIX A: Descriptive Profile of the Police Department

The Roseville Police Department is responsible for maintaining public safety for the residents and visitors of the City of Roseville, through the enforcement of local, state, and federal laws, follow-up investigations of person and property crimes, delivery of community education programs and services, and the processing of emergency and non-emergency calls for police, fire, and emergency medical services.

The purpose of the descriptive profile is to document the project team's understanding of the organizational structure of the Department, including staffing levels and descriptions of programs and services. Data contained in the profile were developed based on the work conducted by the project team to date, including:

- Interviews with management, supervisory and line staff, both sworn and civilian, in the RPD.
- Collection of various data describing organization and staffing patterns and services, etc.
- Review of various documents and reports which RPD forwarded to the project team.

This descriptive profile does not attempt to recapitulate all organizational and operational facets of the RPD. Rather, the profile reflects a summary of our understanding of the organization, which prefaces forthcoming steps in the staff planning analysis. The structure of this descriptive profile is as follows:

- Overview of key divisions/offices.
- Related organizational charts.
- Summaries of programs and services within the Roseville Police Department identifying authorized staffing and noted vacancies.

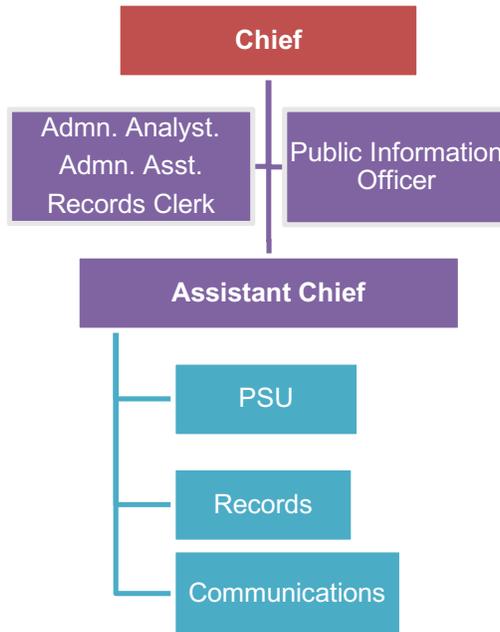
The profile is descriptive only. The following chart summarizes the organizational structure of the department:



Police Chief's Office						
<p>Generalized Scope of Services: The Roseville Police Department mission states RPD exists to serve our community. Our primary responsibilities are the safety of the public and the protection of their property. Honor, courage, excellence, and teamwork are the core values that guide our organization.</p> <p>The Police Chief's Office provides the overall leadership, guidance, management and administration of the Department personnel and the services for which it provides. The Office regularly interfaces with the community, City executive leadership, City Council, and other public safety partners in the region. It is composed of the executive leadership and key administrative support services of the police department. Staff allocation below reflects the units assigned to the Office.</p>						
Authorized FTEs:						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Chief's Office					Chief; Assistant Chief	2
Office Support					Administrative Assistant	1
					Police Records Clerk	1
					Administrative Analyst II	1
Public Info. Office					Public Information Officer	1
Prof. Standards		1	1	1	PS Program Coordinator	0.5
Total FTEs: 9.5		1	1	1		6.5

There are presently no vacancies in these unit(s)

Police Chief’s Office Organizational Chart



Unit / Functional Area	Description of Services
<p>Police Chief’s Office</p>	<ul style="list-style-type: none"> • Chief provides the overall executive management and direction of the Police Department resources and activities. • Assistant Chief provides direct supervision over the PSU, Records, Communications (911), Budget, and currently Patrol (until Captains return). • Collaborates closely with the City Council and City Manager in order to meet the goals and objectives set forth by the adopted policies. • Collaborates with other City Departments regarding budget development and expenditures, information technology, etc. • Meets with various external stakeholders on community and business issues, and ensuring the Police Department meets public expectations. • Generally on call 24 hours a day. • Works flexible day shift hours Monday-Friday.

Unit / Functional Area	Description of Services
<p>Chief’s Office (Support)</p>	<ul style="list-style-type: none"> • Clerical staff provides direct support to the Chief of Police, including answering phones, scheduling, correspondence, etc.), handling petty cash, serving as a notary, etc. • Handles the processing of new hires and other personnel transactions. • Handles worker’s compensation issues. • Represents the police department on various committees. • Serves as the primary staff for payroll processing (entering in timesheets, overtime, leave slips, etc.), and assists with training. • The Administrative Analyst II position prepares and monitors the RPD budget, including alarm billing, contingency fund management, competitive bid requirements, etc.
<p>Public Information Office</p>	<ul style="list-style-type: none"> • Interfaces with news media though bulk is now social media and community interface. • Distribution of weekly BOLO/crime trend bulletins to neighborhood groups. • Manages accounts on social media platforms, including Facebook and NextDoor. • Writes and researches federally available grants.
<p>Professional Standards Unit</p>	<ul style="list-style-type: none"> • Responsible for varied confidential support services and reports directly to Assistant Chief. • Oversees and conducts internal affairs investigations. • Provides background investigations for new hires. • Oversees and facilitates in-house training programs with ½-time position also supporting Community Services half-time. • Maintains and updates department policies. • Facilitates and tracks processing of customer complaints/atta-boys from RPD website and department e-mail.

Police Administration – Records and Property/Evidence Section						
<p>Generalized Scope of Services: Performs several core support functions, including the management of property and evidence, CSI and a variety of records services. The Records Section is currently undergoing various challenges as a consequence of transition to the New World System.</p>						
<p>Authorized FTEs:</p>						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Administration					Police Services Administrator (Records Mgr/)	1
Records					Records Supervisor	1
					Records Clerks	9.5
Property and Evid.					Property and Evidence Supervisor	1
					Police Property Clerks	3
CSI					Crime Scene Investigators	4
Total FTEs: 19.5						19.5

There is currently one (1) Police Records Clerk **vacancy** in Records.
 There is currently one (1) Property Clerk **vacancy** in P&E.

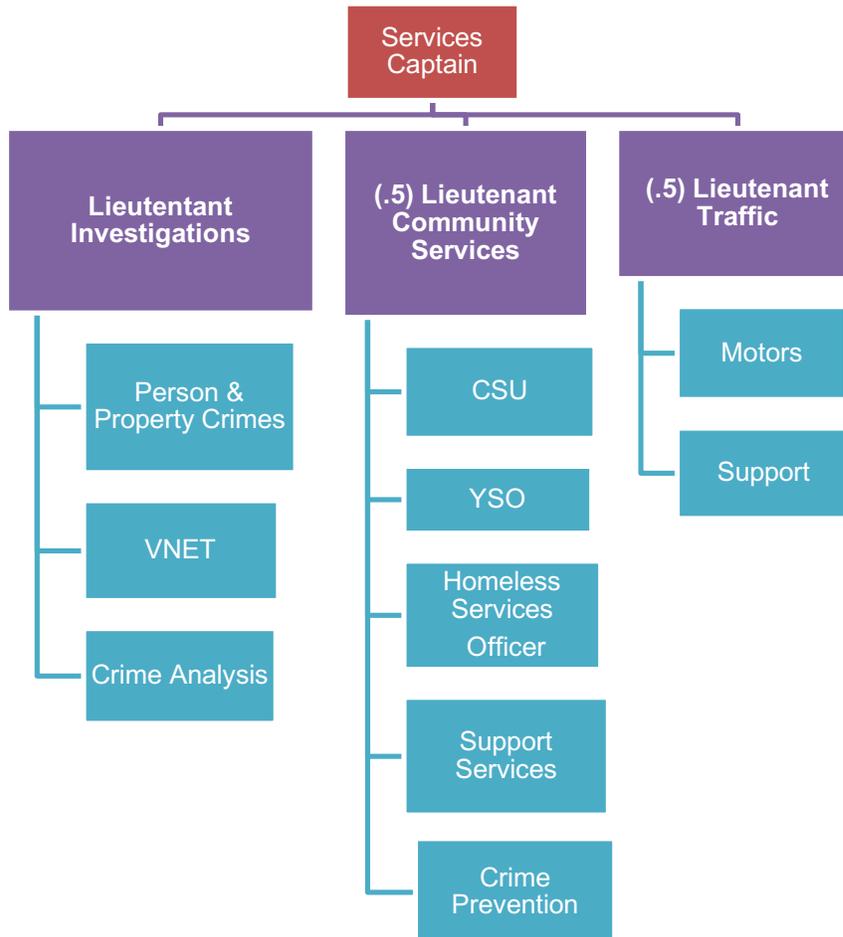
Unit / Functional Area	Description of Services
<p>Police Administration – Records</p>	<ul style="list-style-type: none"> • Police Administration overseen by a Police Administrator responsible for the noted three units and reporting directly to the Assistant Chief. • Records Unit composed of one (1) Records Supervisor and 9.5 Records Clerks. • Types reports written by officers. Records clerks currently perform data entry on text files to get them into the New World system. • The full-time positions are facilitating the records processing and management activities of the police department, in addition to the following various tasks: <ul style="list-style-type: none"> - A position assists with the monthly UCR report and other preparations. - A position conducts validations on the DOJ reports. - A position is in charge of the volunteers, records sealing, processes child abuse investigation reports, etc. - A position is in charge of marijuana record purging - A position is the lead trainer and lead on records sealing processes - A position is the lead for DA paperwork processing • The part-time positions are utilized as back-up for subpoena processing and other report and records processing. • Answers phone calls throughout day, both from the public, as well as from within the department. • Staffs the front desk open to the public from Monday-Friday from 0700 to 1500 or 1700 hours. • Performs various other administrative duties as needed to include the processing and management of police department records, including police reports, citations, subpoenas, statistical reports, handling public records requests, etc.
<p>Police Administration – CSI</p>	<ul style="list-style-type: none"> • One (1) Property and Evidence Supervisor oversees the CSI program and Property and Evidence Room. • Four (4) Crime Scene Investigators perform both in-house laboratory work as well as field crime scene investigation. • Collects evidence in field based on call-out during work hours and after-hours, as necessary. • Provides basic in-house laboratory functions such as fingerprint comparison. Advanced evidence processing (ballistics/DNA) is sent out for servicing.
<p>Police Administration - Property and Evidence</p>	<ul style="list-style-type: none"> • Three (3) Police Property Clerk positions oversee the property room and are responsible for all the property and evidence processing, including the intake, inventory, management, and purging and destruction of items. • Perform regular inventory of the contents of the property room. • Manages the auctioning and destruction of property items. • Sorts and retrieves items based on uniquely assigned barcodes. • Ensures that proper procedures and policies are met for the storage of items, in additional to chain of custody protocols.

Communications						
Generalized Scope of Services: E911 Communications in Roseville is provided by RPD that manages the overall resources and daily operations of the dispatch center, which provides emergency and non-emergency handling of phone calls; dispatching police, fire, and EMS providers; and supporting the field units during incidents.						
Authorized FTEs:						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Communications					Police Services Administrator (Dispatch Mgr)	1
					Communications Supervisors	3
					Dispatcher II	19.5
Total FTEs:22.5						23.5

Unit / Functional Area	Description of Services
<p>(E911) Communications</p>	<ul style="list-style-type: none"> • Communications is overseen by a Police Administrator responsible for 24/7 dispatch operations and reporting directly to the Assistant Chief. • Three (3) Communications Supervisors provide direct supervision on a daily basis, including serving in a lead worker capacity by taking calls and managing radio dispatch duties while also providing dispatch support. Handles the personnel shift scheduling and daily staffing, manages the payroll and timesheet processing for staff, and conducts quality assurance / quality control activities. Handles various ancillary tasks and activities, including the processing of tape requests, generating performance statistics, and updating training hour records. • 19.5 dispatcher positions, fully cross-trained, provide emergency and non-emergency handling of phone calls and dispatching relating to law enforcement, fire, EMS, as well as dispatching support for utilities, public works, streets, etc. (after hours and on weekends). • Typically deployed with one police dispatcher, one fire dispatcher and call-takers on an overlapping 4/10 schedule. Deployed in some variation of the following 10-hour shifts: <ul style="list-style-type: none"> - 0200 – 1200 - 0400 – 1400 - 0600 – 1600 - 0800 – 1800 - 1000 – 2000 - 1400 – 0000 - 1600 – 0200 - 1800 – 0400 - 2000 – 0600 • Dispatchers provide support to law units in the field through records checks, making CLETS entries, entering in stolen vehicles, impounds, missing persons, monitoring alarms and various cameras/monitors, remotely controlling entry access to the RPD facility, processing telephone requests (tows, cabs), etc. • Dispatchers provide support to fire units in the field through coordination of resources by radio and telephone, including move-ups/station coverage, auto/mutual aid requests, utility company notifications, and offer emergency medical dispatch protocols. • Works periodically with Records personnel in a variety of records-related issues. • Transitioned to new CAD system in May 2015 (New World, now Tyler Technologies).

Section: Services Division						
<p>Generalized Scope of Services: The Services Division, overseen by a Captain, provides a variety of support services functions to the RPD. These include criminal investigations; traffic enforcement; community services which entail several functions including homeless services park officer; police social services administration; crime prevention; and safety program coordinator.</p>						
Authorized FTEs:						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Services Division	1					
(Further Details shown in individual sub-units)						
Total FTEs: 1	1					

Services Division Organizational Chart



Section: Services Division – Investigations						
<p>Generalized Scope of Services: The Investigations Section conducts follow-up criminal investigations on all felony and several misdemeanor crimes reported to the Police Department. Typically, a uniformed police officer or CSO responds to a call for service and prepares a police report which may require follow-up investigation. An Investigator is then assigned to conduct the follow-up before an arrest is made or a case is closed. In addition, special enforcement teams detailed below are part of RPD’s investigative efforts in partnership with other community public safety organizations in the region. Crime analysis provides support throughout the department.</p>						
Authorized FTEs:						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Investigations		1	1		Police Records Clerk	2
Persons				5		
Property				5		
Computer Forensics				1		
Fraud/Part II					Community Svc. Officer	2
RATTF Reg Auto Thf				1		
SIU				2		
VNET			1	3		
Crime Analysis					Crime Analysts	2
Total FTEs: 26		1	2	17		6

There is currently one (1) Police Records Clerk **vacancy** in Investigations.

Unit / Functional Area	Description of Services
<p>Core Investigations -Persons -Property -Computer Forensics -Fraud / Part II</p>	<ul style="list-style-type: none"> The Investigations Section is overseen by a (1) Captain and directly managed by (1) Lieutenant over core investigations and special enforcement teams. One (1) Sergeant oversees Persons and Property Crimes containing (11) investigators deployed as shown in the table above. Investigators work felony and misdemeanor crimes (as time is available) in order to provide high customer service. (2) Community Services Officers work various fraud, part II, missing person crimes, and permits processing activities (e.g. Taxi, Massage Parlor). Now managing case files through the new New World Case Management. Works Mon-Fri 0700-1700 hours.

Unit / Functional Area	Description of Services
<p>Special Enforcement Teams -VNET -RATTF -SIU</p>	<ul style="list-style-type: none"> • One (1) officer is assigned the Regional Auto Theft Task Forces (RATTF) and reports internally therein with updates provided to RPD Lieutenant. • Two (2) officers are assigned the SIU—Placer County regionalized drug task force and reports internally therein with updates provided to RPD Lieutenant. • One (1) Sergeant oversees Vice Narcotics Enforcement Team (VNET) composed of (3) Officers/Investigators. • VNET focuses on local drug enforcement and other community problems to include street drug enforcement (drug hotline); asset forfeiture efforts; informant management; surveillance and UC buy-busts; and community outreach talks. • VNET emphasis is shifting as a consequence of Proposition 47 and human trafficking increase. • Generally works Tuesday- Friday 0900-1900 hours.
<p>Crime Analysis</p>	<ul style="list-style-type: none"> • Two (2) Crime Analysts report to both Captain and Lieutenant. • Provides support to both investigations and patrol. • Provides pattern and trend analysis but accomplished “by hand” and with other tools (Crimeview) unrelated to new RMS. • Participates in monthly ASPIRE (Analytically Solving Problems in Roseville) meetings with Lieutenants and other command staff. • Provides periodic information to support DDACTS (Data Driven Approach to Crime and Traffic Safety).

Section: Services Division – Community Services						
<p>Generalized Scope of Services: A Lieutenant oversees both the Community Services and Traffic Section. Reporting directly to a Sergeant, the Community Services Section is composed of several sub-units that emphasis specialized support or enforcement activities provided to the City of Roseville community.</p>						
<p>Authorized FTEs:</p>						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Community Svcs		0.5	1		Police Records Clerk	1
Youth Services				4		
Crime Prevention					PS Crime Prev. Analyst; Volunteers	1
Homeless Services Officer				1		
Support Services						
-PS Programs					PS Program Coordinator	0.5
-Social Services					PS Social Services Admn	1
-False Alarms					Clerk	0.5
Total FTEs: 10.5		0.5	1	5		4

There is currently one (1) Police Records Clerk **vacancy** in Community Services.
 There is currently one (1) YSO (officer) **vacancy** in Community Services.

Unit / Functional Area	Description of Services
<p>Community Services - Youth Services - Crime Prevention - Homeless Services Officer</p>	<ul style="list-style-type: none"> Community Services is one of the sections managed by a Lieutenant and directly overseen by (1) sergeant position. Core duties and responsibilities of community services include the youth services program whereby four (4) YSO police officers are each responsible for one of four high schools including calls for service and other school-based training and activities. The civilian crime prevention officer organizes special events, neighborhood watch meetings, drug take back day, paper shred day, safety fairs, etc. Conducts home security inspections and is supported by up to 3 volunteers. The homeless services officer is one (1) police officer that is responsible for monitoring and addressing issues related to homelessness, particularly in key areas of the city as well as City parks. Ancillary duties of these units include monitoring 42 neighborhood associations in Roseville (of which approximately 20 are active); reviewing alarm ordinance appeals; attending monthly Homeowners Assn Board Meetings; liaison to other schools beyond high schools; and other projects, as assigned.

Unit / Functional Area	Description of Services
<p>Community Services - Support</p>	<ul style="list-style-type: none"> • Community Services also has other important support functions that are overseen by the sergeant on a day-to-day basis these include the following. • One part-time civilian position manages the false alarm program. • One (1) PS Program Coordinator works half-time facilitating out-of-area training and works ½-time in the PSU. • One (1) PS Social Services Administrator provides intervention and prevention services and support for those in need of social services, mental health and community resources and referrals.

Section: Services Division – Traffic						
<p>Generalized Scope of Services: Specialized traffic enforcement details include an assignment of Motor Officers as well as Community Services Officers. The Traffic Unit is overseen on a day-to-day basis by a Sergeant and a Lieutenant oversees both the Community Services and Traffic Section.</p>						
<p>Authorized FTEs:</p>						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Traffic Unit		0.5	1			
Motors				6		
Traffic Support					CSOs	2
Total FTEs: 9.5		0.5	1	6		2

There are currently two (2) Motor (officer) **vacancies** Traffic. One position at the time of this report was IOD thus fielding (3) positions.

Unit / Functional Area	Description of Services
Traffic - Motors	<ul style="list-style-type: none"> The Traffic Unit is overseen by a Sergeant and composed of six (6) authorized officers. Staff conducts traffic enforcement activities to include traffic enforcement; traffic accident investigation (particularly injury); Hit & Run investigative follow-up; traffic complaint follow-up and various DDACT project enforcement. Provides back-up to patrol services though does not act as a primary call for service responder. Supervisor also reviews all accident reports. Provides traffic and enforcement details at a variety of City Special Events.
Traffic – Traffic Support	<ul style="list-style-type: none"> Two (2) Community Services Officers provide accident reporting for the community (non-injury to include fender-bender and, if requested private property). Supports Unit and Patrol in various traffic-related duties (e.g. traffic control). Operates 0600-1800 hours.

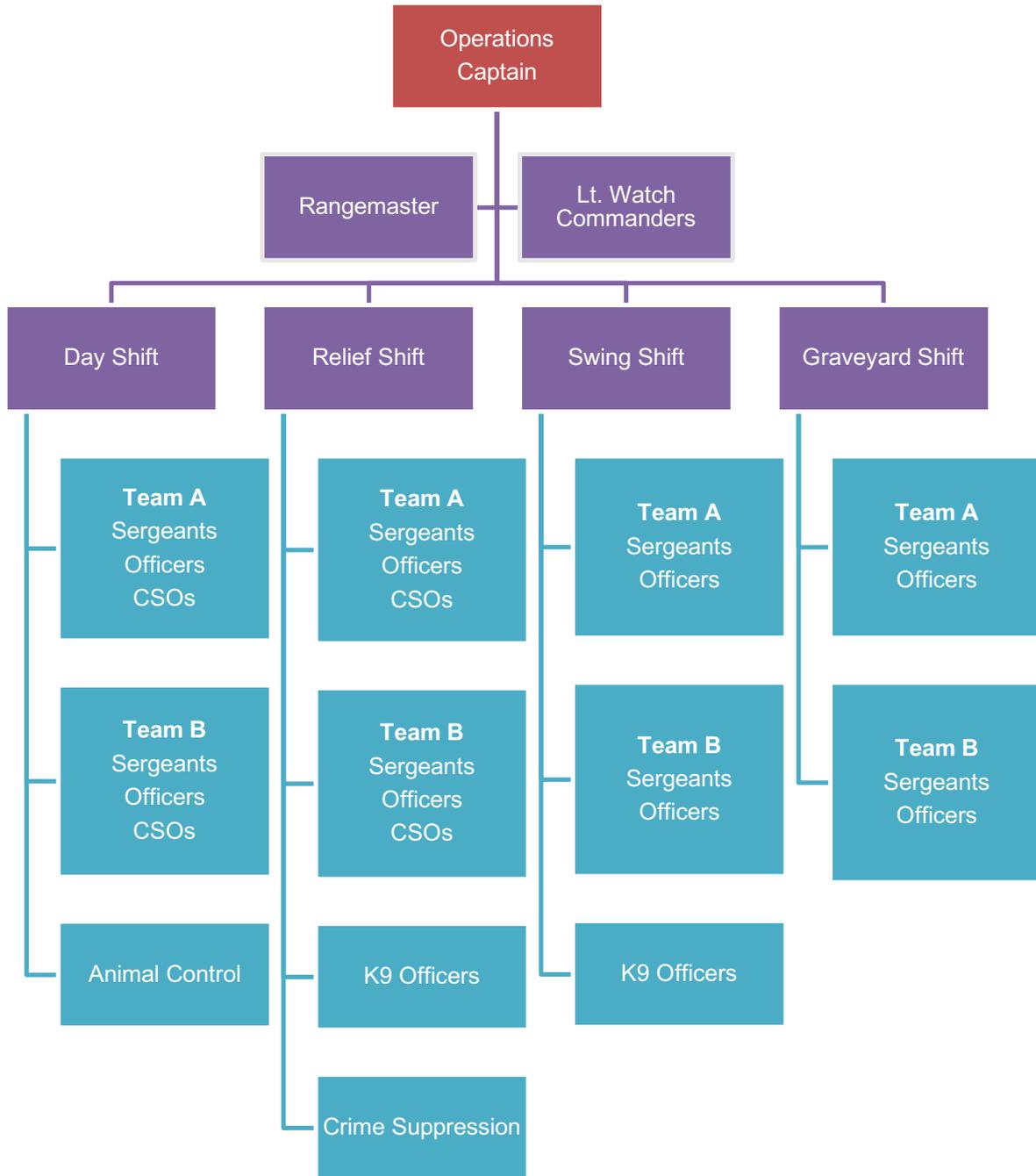
Section: Operations Division						
<p>Generalized Scope of Services: Performs core patrol functions for the City of Roseville, in addition to special enforcement services and functions. Operates over six-beat geographic area with a minimum staffing contingent of one sergeant and six officers (6) per shift operating on a 4/11 – 3/12 shift cycle as shown by the team-based Schedule below. The Operations Division includes Patrol, Animal Control, K9, Crime Suppression Unit, and Rangemaster position.</p>						
<p>Authorized FTEs:</p>						
Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Operations Division	1					
<p>(Further Details shown in individual sub-units)</p>						
Total FTEs: 1		1				

The Captain position is currently on long-term leave.

Patrol Work Schedule by Team and Week

	Week 1	Week 2
A Team	Wed, Thu, Fri	Tue, Wed, Thu, Fri
Day	0530-1730	0530-1630
Relief	1100-2300	1100-2200
Swing	1400-0200	1500-0200
Grave	1930-0730	2030-0730
B Team	Sat, Sun, Mon, Tue	Sat, Sun, Mon
Day	0530-1630	0530-1730
Relief	1100-2200	1100-2300
Swing	1500-0200	1400-0200
Grave	2030-0730	1930-0730

Operations Division Organizational Chart



Section: Operations Division – Patrol Services

Generalized Scope of Services: Patrol Services are located in the Operations Division and incorporate various patrol services performed by both sworn and civilian personnel.

Authorized FTEs:

Unit	Captain	Lieut.	Sergeant	Officer	(Title/#)	
Patrol		3	8	64	Community Services Officer	8
Patrol K9				4		
Crime Suppression			1	4		
Animal Control					ACO Supervisor; ACO	3
Range					Rangemaster	1
Total FTEs: 96		3	9	72		12

Actual staffing in Patrol was 77 at time of this report, which included 4 Trainees. Some staff pending transfer (e.g. Motors)

Unit / Functional Area	Description of Services
Patrol – Sworn	<ul style="list-style-type: none"> Patrol is overseen by three (3) Watch Commander Lieutenants who provide split shift coverage and, during their shift, manage day-to-day operations of patrol. Each patrol team has one (1) sergeant and eight (8) officers with minimum staffing of six officers (one per beat) established per shift. Responsible for handling calls for services, completing written reports as needed. Provides front-line enforcement of applicable local, state, and federal laws, including both responding to community-generated calls for service, as well as officer-initiated activities such as traffic stops and field interrogations, resulting in such processes as report writing, bookings, citation issuance, etc. Interviews contacts in the field, as well as other initial investigational tasks. May work investigative case to completion dependent upon time available and patrol sergeant support. Performs DA case follow-up in numerous instances. Performs directed patrol activities from ASPIRE information. Officers responsible for monthly neighborhood watch group meetings in their beat. Works voluntary and mandatory overtime as needed to meet basic staffing levels, Watch Commanders and sergeants have ancillary duties to include special projects, ASPIRE responsibilities, etc.

Unit / Functional Area	Description of Services
Patrol – CSO	<ul style="list-style-type: none"> • Reporting to the sergeant of each team, one CSO is scheduled to be on each team/shift. • Provides a variety support services to shift including responding to cold person crimes calls, parking enforcement, vehicle tows, traffic accidents and other activities. • Responsible for handling calls for services, completing written reports as needed. • Explorer and cadet volunteers can also augment patrol in CSO capacity, as available.
Patrol (K9 Unit)	<ul style="list-style-type: none"> • Four (4) K9 Officers are deployed on the Relief and Swing shifts, one to each team. • K9 Officers provide specialized back-up services upon officer request to include suspect apprehension/detention actions. • K9 Units act as a primary call for service responder and are not dedicated solely to back-up. • Perform all duties and responsibilities of a regular patrol officer.
Crime Suppression Unit (CSU)	<ul style="list-style-type: none"> • One (1) sergeant and four (4) Officers operation on A-team side from 1200-2300 hours. • One (1) Officer typically acts as a DUI enforcement officer. • Remaining staff act in a street crimes unit capacity, often focusing proactive patrol activities on gang-related efforts, probation and parole searches, and maintaining gang database. • Regularly works with VNET in Investigations.
Animal Control	<ul style="list-style-type: none"> • Unit composed of one (working) supervisor position and two (2) Animal Control Officers (ACO) dedicated generally to Day Shift. • Responds to animal control and welfare calls, including barking dogs, wild animals, cruelty to animals, etc. • Staff utilizes Placer County Animal Shelter on a regular basis.
Range	<ul style="list-style-type: none"> • One (1) Rangemaster position assigned to patrol and manages Department shooting range. • Provides instruction, orders supplies and maintains safety protocols on range. • Also acts as RPD’s Quartermaster position ordering bulk of all department supplies.

APPENDIX B: Results of the Employee Survey

Employees of the Roseville Police Department were invited to participate in an online questionnaire administered through SurveyMonkey. Unique invites were sent out to all current department emails, guaranteeing that the survey could only be completed once per individual. In total, 112 employees completed the survey.

The following sections present a summarized table of results for the multiple choice and ranking components of the survey.

1. Background Questions

Are you a sworn or civilian employee?

Sworn	65%
Civilian	35%

What is your current rank?

Lieutenant or higher	8%
Sergeant	15%
Officer	77%

Currently, is your primary residence within the incorporated boundaries of Roseville?

Yes	58%
No	42%

2. Multiple Choice Questions

For reference, the following abbreviations are used:

- SA** = Strongly Agree
- A** = Agree
- D** = Disagree
- SD** = Strongly Disagree

Percentages listed correspond to the total of those four categories – i.e., not including those who either selected “No Opinion” or skipped the question.

Statement	SA	A	D	SD	No Opinion
In my specific assignment (e.g., patrol, finance, etc.), staffing levels are adequate to handle the current level of service expected from the public.	3%	23%	41%	33%	3
The city does a good job of recognizing and anticipating the challenges we face.	4%	26%	45%	25%	6
The police department is one of the top priorities of the city government.	9%	30%	41%	20%	6
The citizens expect a high level of service to be provided by the police department.	79%	20%	0%	1%	0
We are able to meet the expectations of the community in our response time to emergency incidents.	23%	63%	9%	5%	8
We are able to meet the expectations of the community in our response time to low-priority incidents.	5%	50%	33%	13%	9
In general, our department has a good relationship with the community.	45%	52%	2%	1%	1
The boundaries of most beats make sense; borders between beats almost always fall along natural barriers and/or other logical boundaries.	2%	65%	28%	4%	23
We have adequate civilian staff support in the Operations Division (i.e., Patrol).	6%	24%	51%	19%	11
We have adequate sworn staff support in the Operations Division (i.e., Patrol).	2%	31%	45%	22%	5

Statement	SA	A	D	SD	No Opinion
We have adequate civilian staff support in the Services Division (e.g., Investigations).	7%	35%	38%	19%	17
We have adequate sworn staff support in the Services Division (e.g., Investigations).	3%	22%	49%	26%	14
We have adequate civilian staff in Police Administration (Records, Dispatch, PSU).	9%	29%	33%	29%	19
We have adequate sworn staff in Police Administration (Records, Dispatch, PSU).	7%	46%	26%	20%	17
Our CSO resources are adequate to divert a significant number of lower-priority events away from sworn staff.	7%	32%	33%	28%	7

3. Service Priority Ranking

“Interviews suggest that there are strong opinions regarding the impact of future growth on RPD. As such, please rank the following service areas in relation to its importance for addressing future staffing needs with 1 (most important) to 6 (least important compared to other areas)”

Avg. Ranking	Category
2.3	Increased call for service activity from growing residential populations
2.5	Increased crime from growing residential populations
3.7	Increased crime from growing commercial activity
3.8	Increased call for service activity from growing commercial activity
4.1	Increased crime from developing destination areas (e.g., Downtown)
4.4	Increased call for service activity from developing destination areas