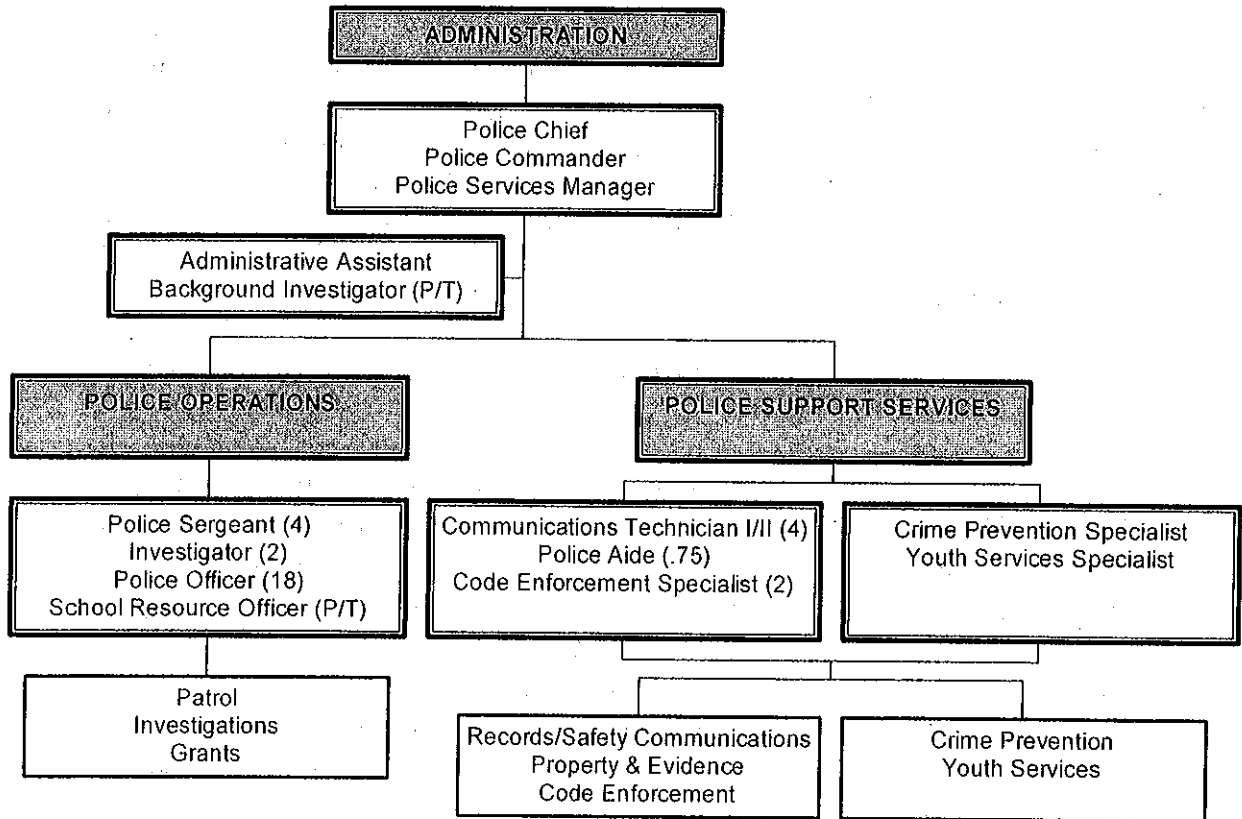


POLICE DEPARTMENT

The primary objective of the Police Department is public safety. Key activities of this effort include responding to calls-for-service, patrol, investigations and crime prevention. The Department continually strives to enhance public safety while working with the diverse needs of the community to improve overall quality of life. In addition to the more traditional types of public safety service, the Department oversees the City's Code Enforcement program.

Organizationally, the Department consists of three divisions and eight programs, as presented in the chart below.

POLICE DEPARTMENT



CITY OF SUISUN CITY FY 2006-07 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary **Police Department**

Department Expenditure Summary

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Police Chief's Office	\$ 3,153,290	\$ 3,252,336	\$ 3,403,940	\$ 595,410
Police Support Services	\$ -	\$ 108,303	\$ 141,220	\$ 822,610
Police Operations	\$ 550,399	\$ 820,802	\$ 764,050	\$ 3,193,230
 Total Department Costs	 <u>\$ 3,703,689</u>	 <u>\$ 4,181,440</u>	 <u>\$ 4,309,210</u>	 <u>\$ 4,611,250</u>

Cost By Object of Expenditure

Personnel Services	\$ 3,022,128	\$ 3,424,183	\$ 3,575,540	\$ 3,756,530
Services & Supplies	\$ 625,416	\$ 615,821	\$ 605,070	\$ 706,860
Interdepartmental Charges	\$ 709	\$ 21,300	\$ 27,510	\$ 41,690
Non-Recurring Costs	\$ 55,437	\$ 120,136	\$ 101,090	\$ 106,170
 Total Department Costs	 <u>\$ 3,703,689</u>	 <u>\$ 4,181,440</u>	 <u>\$ 4,309,210</u>	 <u>\$ 4,611,250</u>

Department Resource Summary

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Net General Fund Support	\$ 3,095,743	\$ 3,222,905	\$ 3,363,410	\$ 3,551,870
010 General Fund-Cost Recovery	\$ 395,294	\$ 391,729	\$ 402,070	\$ 474,470
025 Asset Forfeiture	\$ -	\$ -	\$ 11,000	\$ -
142 Boating Safety Grant	\$ 34,607	\$ 47,515	\$ 44,000	\$ 44,000
145 AB 3229 Crime Bill	\$ 12,650	\$ -	\$ -	\$ -
150 BJA Vest Grant	\$ -	\$ 1,974	\$ 4,000	\$ 4,500
152 School Resource Grant	\$ 72,009	\$ 79,580	\$ 85,810	\$ 71,250
153 SLESF Grant	\$ -	\$ 161,577	\$ 100,000	\$ 100,000
156 OTS-10 Traffic Safety Grant	\$ 26,668	\$ -	\$ -	\$ -
158 Alcohol, Tobacco (ATOD)	\$ 52,229	\$ 93,907	\$ 88,920	\$ 185,610
159 OTS Grant	\$ 14,489	\$ 56,904	\$ 27,020	\$ -
160 OTS Education Grant	\$ -	\$ 17,047	\$ 62,500	\$ 50,000
900 RDA Agency	\$ -	\$ 108,303	\$ 120,480	\$ 129,550
 Total Resources	 <u>\$ 3,703,689</u>	 <u>\$ 4,181,440</u>	 <u>\$ 4,309,210</u>	 <u>\$ 4,611,250</u>

POLICE DEPARTMENT

Department Summary

Police Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Amend</u>	<u>FY 06/07 Recom</u>
Police Administration	34.11	34.21	34.21	2.00
Police Support Services	0.00	0.00	0.00	11.75
Police Operations	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>24.00</u>
Total Staffing By Division	<u>34.11</u>	<u>34.21</u>	<u>34.21</u>	<u>37.75</u>
Staffing By Job Class				
Full-Time Staff:				
Chief of Police	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	5.00	4.00	5.00	5.00
Police Officer	15.00	15.00	14.00	18.00
School Resource Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Subtotal Sworn	23.00	22.00	22.00	25.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Youth Services Specialist	1.00	1.00	1.00	1.00
Communications Technician I/II	4.00	5.00	5.00	6.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Crime Prevention Specialist	1.00	1.00	1.00	1.00
Code Enforcement Specialist	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Subtotal Non-Sworn	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>
Total Full-Time Staff	33.00	33.00	33.00	37.00
Part-Time Staff:				
Police Aide	0.75	0.75	0.75	0.75
Background Investigator	<u>0.36</u>	<u>0.46</u>	<u>0.46</u>	<u>0.00</u>
Total Part-Time Staff	<u>1.11</u>	<u>1.21</u>	<u>1.21</u>	<u>0.75</u>
Total Staffing By Job Class	<u>34.11</u>	<u>34.21</u>	<u>34.21</u>	<u>37.75</u>

POLICE DEPARTMENT

Department Summary

Police Department

FY 2005-06 Department Achievements:

- **Filling Vacancies:** At one point during the year, staffing levels of sworn personnel was down 50% due to vacancies, injuries and leaves. Achieving full-staffing by the end of the year was a top priority that was accomplished through vigorous outreach throughout the State, streamlining the hiring process while ensuring attraction of the highest caliber applicants, and bringing in quality lateral experienced officers of all ranks.
- **CalGangs Computer Network:** The Department has recently joined the CalGangs network in an attempt to help combat growing concerns involving gangs and graffiti. It is anticipated that the majority of the officers in Suisun City Police Department will be trained in the CalGangs system by the end of the fiscal year. The CalGangs system is a statewide database consisting of gang intelligence on all known gang members and associates. This database will help Suisun City Police Department communicate with other law enforcement agencies in the region on gang activity.
- **Traffic Enforcement Task Force:** The Task Force is comprised of two motorcycle officers paid through the State's Office of Traffic Safety and its main mission is to improve traffic safety for the community.
- **Dispatch Center upgrade:** After the vendor of the existing radio equipment notified the Department that they would no longer be servicing our system, staff completed a full assessment of telephone and dispatch equipment alternatives to meet the operational needs of the Department within the financial resources available. The purchase of equipment is underway, with implementation to take place in FY 2006-07.
- **Field Report Writing System:** Both patrol and code enforcement vehicles are outfitted with wireless capability in order to allow staff to write reports in the field and send data automatically to in-house data bases. The result is the availability of more time to work in the field.

POLICE DEPARTMENT

Department Summary

Police Department

FY 2006-07 Department Goals

- **Strong leadership and enhanced organizational effectiveness:** Implementation of the internal assessment completed in FY 2005-06 will be a focus in the coming year as a guiding foundation to effectively pursue the broader operational goals and objectives of the Department for FY 2006-07.
- **Overall crime reduction:** With increased personnel and refocused emphasis on proactive law enforcement, the Department will strive to reduce crime in the coming year.
- **Increased crime clearance:** In any jurisdiction, it is a relatively few people who commit the majority of crimes. For that reason alone, increasing the Department's crime clearance rate will positively impact overall crime rates.
- **Proactive and sustained gang enforcement:** Reducing gang violence is the top priority for the Department.
- **Reduced response time:** The goal is to reducing response time to priority calls to less than three minutes.

POLICE DEPARTMENT

Division Summary	Police Administration Division
Fund No.: 010	Division No. 2001

Division Description

This division provides leadership, management and overall supervision to the various programs within the Department. It includes the costs for the Police Chief, Police Lieutenant, Administrative Services Manager and Administrative Assistant, as well as office supplies and other general department costs. In previous budgets, these activities were combined with the activities of the Police Operations Division and the Police Support Division. These have been broken into three divisions and eight programs for better accountability and service delivery. No attempt has been made to reallocate the budget history. For convenience, the history is displayed in this division.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 2,772,303	\$ 2,865,866	\$ 3,023,190	\$ 237,210
Services & Supplies	\$ 351,284	\$ 325,803	\$ 331,250	\$ 312,530
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 29,703	\$ 60,666	\$ 49,500	\$ 45,670
Total Division Costs	<u>\$ 3,153,290</u>	<u>\$ 3,252,336</u>	<u>\$ 3,403,940</u>	<u>\$ 595,410</u>

Division Budget By Program

Police Chief's Office	<u>\$ 3,153,290</u>	<u>\$ 3,252,336</u>	<u>\$ 3,403,940</u>	<u>\$ 595,410</u>
Total Division Costs	<u>\$ 3,153,290</u>	<u>\$ 3,252,336</u>	<u>\$ 3,403,940</u>	<u>\$ 595,410</u>

Total Division Staffing

Police Program	34.11	34.21	34.21	0.00
Police Chief's Office Program	0.00	0.00	0.00	2.00
Total Division Staffing	<u>34.11</u>	<u>34.21</u>	<u>34.21</u>	<u>2.00</u>

POLICE DEPARTMENT

Division Summary
Fund No.: 010

Police Administration Division
Division No. 2001

FY 2006-07 Work Program

- Implement the internal assessment completed in FY 2005-06 focusing on Departmental strengths, weaknesses, opportunities, threats, leadership and culture.
- Participate in the voluntary accreditation process through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Facilitate the implementation of the return to 24-hour policing.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

None.

POLICE DEPARTMENT

Division Summary	Police Support Services Division
Fund No.: 010	Division No. 2002

Division Description

This division provides the full range of law enforcement support services including: records management, safety communications, crime prevention, youth services, property/evidence and code enforcement. These activities were previously combined with the activities of the Police Operations Division. They have been broken into three divisions and eight programs for better accountability and service delivery. No attempt has been made to reallocate the budget history. For convenience, the history is displayed in the Police Administration Division.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ -	\$ 88,286	\$ 99,850	\$ 695,900
Services & Supplies	\$ -	\$ 13,275	\$ 28,340	\$ 110,280
Interdepartmental Charges	\$ -	\$ -	\$ 2,830	\$ 2,430
Non-Recurring Costs	\$ -	\$ 6,742	\$ 10,200	\$ 14,000
Total Division Costs	<u>\$ -</u>	<u>\$ 108,303</u>	<u>\$ 141,220</u>	<u>\$ 822,610</u>

Division Budget By Program

Police Support Services	\$ -	\$ -	\$ 20,740	\$ 693,060
Code Enf	\$ -	\$ 108,303	\$ 120,480	\$ 129,550
Total Division Costs	<u>\$ -</u>	<u>\$ 108,303</u>	<u>\$ 141,220</u>	<u>\$ 822,610</u>

Total Division Staffing

Police Support Program	0.00	0.00	0.00	9.75
Code Enforcement Program	0.00	0.00	0.00	2.00
Total Division Staffing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11.75</u>

POLICE DEPARTMENT

Division Summary
Fund No.: 010
Police Support Services Division
Division No. 2002

FY 2006-07 Work Program

- **Stabilize Dispatch Operations:** Implementation of a new 9-1-1 telephone system and radio system to occur by the fall 2006 (equipment purchased in FY 2005-06). Add 1.00 Communications Technician to return to 24/7 dispatch coverage.
- **Radio Interoperability:** The Department continues to work as part of a countywide consortium on the issue of radio interoperability for public safety purposes. The radio interoperability project will upgrade connectivity to adjacent jurisdictions, and expand the bandwidth and reliability of the network.
- **Crime Analysis:** Supporting the overall goal of reducing crime, the Support Services Division will be implementing a new Crime Analysis Unit. This Unit will be charged with analyzing trends and areas of increased crime activity on a daily basis.
- **Graffiti Abatement:** Coordinate placement of two mobile digital cameras at sites targeted for graffiti. These specially designed cameras are designed to identify taggers and making tagging less desirable in Suisun.

FY 2006-07 Proposed Service Refinements	<u>Cost/ (Savings)</u>
• Increase in Solano County animal control contract costs. The total cost for the annual contract is over \$100,000.	\$51,630
• Purchase of two graffiti abatement cameras.	\$10,000
• Add 1.00 Communications Technician to resume 24/7 dispatch coverage.	\$52,046
• Eliminate 0.46 part-time Background Investigations.	(\$29,820)
• Reduce overtime due to increased staffing.	(\$6,230)
• Eliminate Sheriff contract.	(\$20,000)
• Add back one-time Sheriff contract.	\$4,000

POLICE DEPARTMENT

Division Summary
Fund No.: 010

Police Operations Division
Division No. 2007

Division Description

This division provides the full range of law enforcement services including patrol, traffic enforcement, investigations, community-oriented policing, and neighborhood watch. Grant monies for the School Resource Officer program provide coverage for one Officer through December 2006. The School District is providing an additional \$35,000 to ensure coverage for the full school year.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 249,824	\$ 470,031	\$ 452,500	\$ 2,823,420
Services & Supplies	\$ 274,131	\$ 276,743	\$ 245,480	\$ 284,050
Interdepartmental Charges	\$ 709	\$ 21,300	\$ 24,680	\$ 39,260
Non-Recurring Costs	\$ 25,735	\$ 52,727	\$ 41,390	\$ 46,500
Total Division Costs	<u>\$ 550,399</u>	<u>\$ 820,802</u>	<u>\$ 764,050</u>	<u>\$ 3,193,230</u>

Division Budget By Program

Police Operations	\$ 337,746	\$ 362,299	\$ 340,800	\$ 2,737,870
School Resources	\$ 72,009	\$ 79,580	\$ 85,810	\$ 71,250
Police Grants	\$ 140,644	\$ 378,924	\$ 337,440	\$ 384,110
Total Division Costs	<u>\$ 550,399</u>	<u>\$ 820,802</u>	<u>\$ 764,050</u>	<u>\$ 3,193,230</u>

Total Division Staffing

Police Patrol Program	0.00	0.00	0.00	21.00
Investigations Program	0.00	0.00	0.00	2.00
School Resources Program	0.00	0.00	0.00	1.00
Total Division Staffing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>24.00</u>

POLICE DEPARTMENT

Division Summary
Fund No.: 010

Police Operations Division
Division No. 2007

FY 2006-07 Work Program

- **Return to 24-hour staffing in patrol:** With full-staffing achieved in FY 2005-06, the Department is in the position to return to 24-hour patrol coverage. Authorization of two additional Police Officers will provide the necessary resources to provide full coverage with Department staff on a 24-hour basis. Recognizing that the Sheriff's contract to provide coverage from 1:00 a.m. to 7:00 a.m. will increase to roughly \$240,000 in October 2006, ongoing costs to bring this change about are estimated to be about \$15,000.
- **Investigations/Gang Expertise:** A number of strategies to combat gang and related activity were instituted in FY 2005-06. In FY 2006-07, these efforts will be expanded and deepened. Such efforts include:
 - Increase gang knowledge and intelligence gathering capabilities by fully training a core contingent of staff on the CalGangs computer system.
 - Enhance Officer training on gangs and gang activity, and suppression methods.
 - Permanently deploy a two-man unit gang unit to focus solely on gang activity during the summer months.
 - Partner with the Solano Sheriff's Department's gang task force when needed.
- **Crime Investigations:** With additional staffing as requested in this fiscal year, new strategies to reduce crime will be implemented including: Improving crime clearance rates by reassigning one patrol officer to investigations; measuring an officer's available time and redirecting that time to "Directed Patrol" activities; and continuing to develop partnerships with the community.

FY 2006-07 Proposed Service Refinements	Cost/ (Savings)
• Add 2.00 Police Officer positions to return to 24-hour staffing in-lieu of maintaining the Solano County Sheriff contract for patrol service support. Costs reflect net, ongoing costs after adjusting for the October 2006 increase for the Sheriff's contract.	\$15,000
• Add new vehicle for Gang Unit. Cost represents lease rate.	\$5,150

NOTES
