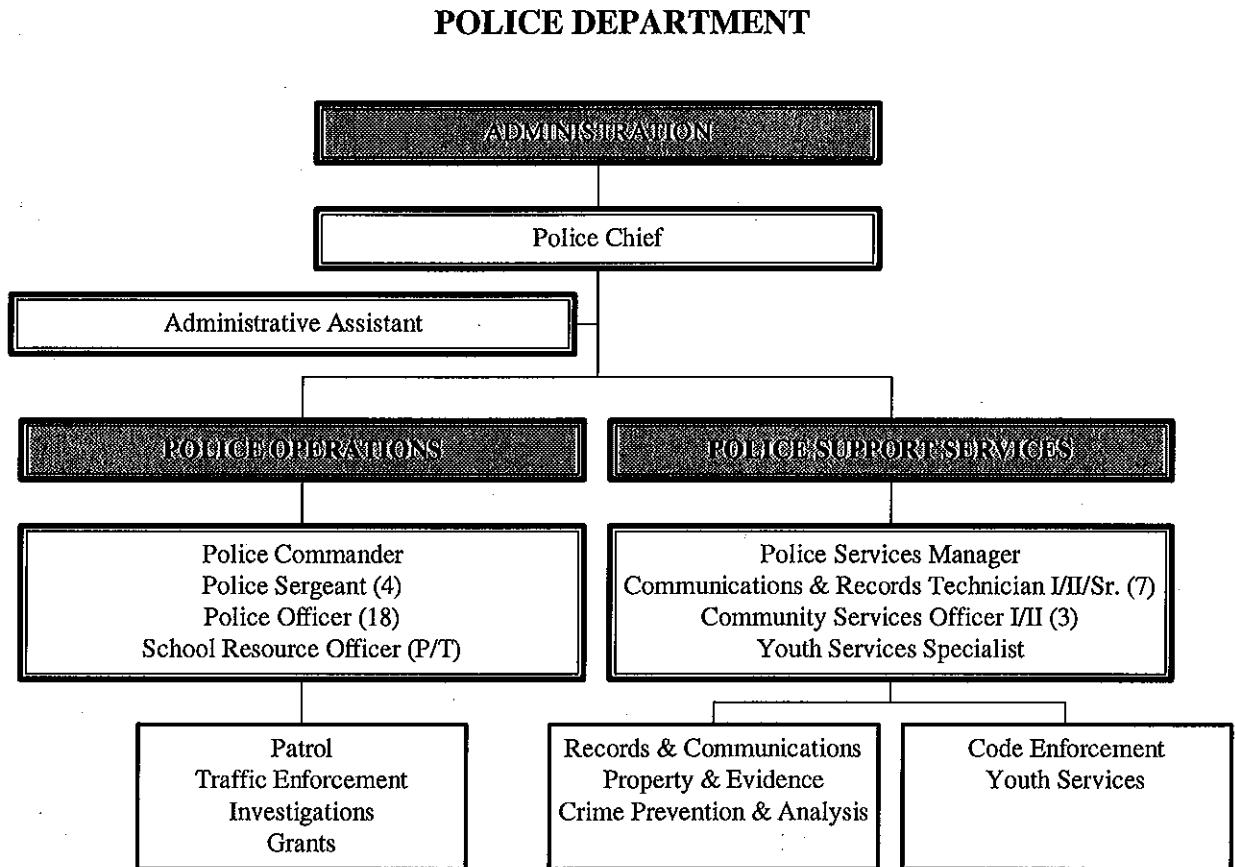


**POLICE DEPARTMENT**

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, as presented in the chart below:



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

**POLICE DEPARTMENT**

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<b>Department Summary</b>	<b>Police Department</b>
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**Department Expenditure Summary**

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	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Police Chief's Office	\$ 3,614,634	\$ 3,815,546	\$ 712,364	\$ 646,200
Police Support Services	\$ 108,303	\$ 126,919	\$ 918,776	\$ 970,100
Police Operations	\$ 364,596	\$ 246,331	\$ 3,175,390	\$ 3,364,400
 Total Department Costs	 <u>\$ 4,087,533</u>	 <u>\$ 4,188,796</u>	 <u>\$ 4,806,530</u>	 <u>\$ 4,980,700</u>

**Cost By Object of Expenditure**

Personnel Services	\$ 3,252,548	\$ 3,238,605	\$ 3,897,020	\$ 4,056,500
Services & Supplies	\$ 728,282	\$ 827,312	\$ 675,110	\$ 777,000
Interdepartmental Charges	\$ 1,333	\$ 2,830	\$ 2,430	\$ 5,000
Non-Recurring Costs	\$ 105,371	\$ 120,050	\$ 231,970	\$ 142,200
 Total Department Costs	 <u>\$ 4,087,533</u>	 <u>\$ 4,188,796</u>	 <u>\$ 4,806,530</u>	 <u>\$ 4,980,700</u>

**Department Resource Summary**

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<u>Funds</u>	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 3,384,483	\$ 3,467,087	\$ 3,958,870	\$ 4,031,600
010 General Fund-Cost Recovery	\$ 391,729	\$ 449,206	\$ 479,470	\$ 615,300
025 Asset Forfeiture	\$ -	\$ 5,329	\$ -	\$ 17,900
026 Police Donations	\$ -	\$ -	\$ 16,500	\$ 25,100
142 PD-Boating Safety Grant	\$ 47,515	\$ 13,089	\$ 44,000	\$ 49,800
150 PD-BJA Safety Equip. Grant	\$ 1,974	\$ 2,025	\$ 4,500	\$ 4,000
152 School Resource Officer Gr.	\$ 79,580	\$ 48,498	\$ 103,250	\$ 77,400
159 OTS Grants-AL0462	\$ 56,904	\$ 31,192	\$ -	\$ -
160 OTS Traffic Ed. Grant	\$ 17,047	\$ 45,452	\$ 49,990	\$ -
162 Click-it or Ticket Grant	\$ -	\$ -	\$ 15,000	\$ -
900 Redevelopment Agency Admin.	\$ 108,303	\$ 126,919	\$ 134,950	\$ 159,600
 Total Resources	 <u>\$ 4,087,533</u>	 <u>\$ 4,188,796</u>	 <u>\$ 4,806,530</u>	 <u>\$ 4,980,700</u>

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

**POLICE DEPARTMENT**

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**Department Summary** **Police Department**

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**Department Staffing Summary**

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<u>Staffing By Division</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Police Administration Division	32.21	32.21	2.00	2.00
Police Support Services Division	2.00	2.00	11.75	12.00
Police Operations Division	<u>0.00</u>	<u>0.00</u>	<u>24.50</u>	<u>24.50</u>
Total Staffing By Division	<u>34.21</u>	<u>34.21</u>	<u>38.25</u>	<u>38.50</u>
 <u>Staffing By Job Class</u>				
<b>Permanent Staff:</b>				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Officer	<u>16.00</u>	<u>16.00</u>	<u>18.00</u>	<u>18.00</u>
Subtotal Sworn Staff	22.00	22.00	24.00	24.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Youth Services Specialist	1.00	1.00	1.00	1.00
Sr. Communications & Records Tech	0.00	0.00	1.00	1.00
Communications & Records Tech I/II	5.00	5.00	5.00	6.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Community Services Officer I/II	0.00	0.00	3.00	3.00
Code Enforcement Specialist	2.00	2.00	0.00	0.00
Crime Prevention Specialist	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal Non-Sworn Staff	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>13.00</u>
Total Permanent Staff	33.00	33.00	36.00	37.00
<b>Temporary Staff:</b>				
Police Officer - PT (Grant:SRO Backfill)	0.00	0.00	0.75	0.75
CSO I - PT (Grant:School Safety Officer)	0.00	0.00	0.75	0.75
Police Aide	0.75	0.75	0.75	0.00
Background Investigator	<u>0.46</u>	<u>0.46</u>	<u>0.00</u>	<u>0.00</u>
Total Temporary Staff	<u>1.21</u>	<u>1.21</u>	<u>2.25</u>	<u>1.50</u>
Total Staffing By Job Class	<u>34.21</u>	<u>34.21</u>	<u>38.25</u>	<u>38.50</u>

**POLICE DEPARTMENT**

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Department Summary

Police Department

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**FY 2006-07 Department Achievements**

- **Internal Assessment:** Completed an extensive Department internal assessment focusing on the Departmental strength, weaknesses, opportunities, threats, leadership and culture. The assessment has guided the Department in ways to increase the leadership effectiveness and changing the organizational culture.
- **Return to 24-hour Police Services:** The Department has reclaimed 24-hour services at all levels of the organization. We have successfully transitioned to 24-hour staffing of the Patrol Division in July, 2006, and successfully moved to 24-hour dispatching in January, 2007. The service level to the community has already been noticed as a drastic improvement.
- **Graffiti Abatement Programs:** The Department took innovative steps last year to reduce graffiti in the heaviest hit areas. One of those steps was the use of Anti-Graffiti cameras that use motion sensors to activate. The cameras have been a huge success virtually eliminating all graffiti at the locations hit the hardest.
- **Investigations/Gang Expertise:** Gangs and the potential violence they bring to the community, continues to be a top priority of the Department. Consequently, the Department has focused on creating partnerships with other neighboring agencies and establishing task forces through the year to address gang crime and violence issues.
- **Crime Clearance:** The detectives unit has focused on clearing crimes through aggressive investigations, targeting known criminals, and conducting parole and probation checks.
- **Department General Orders Manual:** The Department has completed the research and rewriting of the Department Manual which will guide our officers appropriately and within the law, reducing the City's liability exposure.
- **School Resource Officer and School Safety Officer:** One of the Department's greatest accomplishments was the return of the School Resource Officer (SRO). The Department entered into an agreement with the FSUSD to partially fund the program for a two-year period. Later in the year, our Department was able to convince the FSUSD to fully fund a School Safety Officer (SSO) to supplement the SRO. Both the SRO and the SSO are doing an outstanding job and will continue throughout FY 2007-08.

**POLICE DEPARTMENT**

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**Department Summary**

**Police Department**

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**FY 2007-08 Department Goals**

- **Overall crime reduction:** The Department will reduce crime by being more involved in combating community blight through Code Enforcement and increased directed patrol with an emphasis on proactive law enforcement through crime analysis.
- **Increased crime clearance:** In any jurisdiction, it is a relatively small number of 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. The Department will continually strive to create partnerships with neighboring law enforcement agencies and establish more frequent City gang task force enforcement.
- **Reduced response time:** The goal is to reduce and maintain response time to priority calls to less than three minutes.
- **Crime Analysis:** Supporting the overall goal of reducing crime, the Department will implement the first Crime Analysis Unit. This unit will be tasked with analyzing crime frequency and trends to determine the crime activity on a daily basis.
- **Vision, Mission Statement, and Core Values:** For the past year, the Department has undergone dialogue with all members, both sworn and civilian, to establish a shared vision, mission statement and core values.

**POLICE DEPARTMENT**

**Division Summary**  
**Fund No.: 010**

**Police Administration Division**  
**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 and the 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 five 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.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 2,865,866	\$ 2,929,627	\$ 313,664	\$ 263,400
Services & Supplies	\$ 666,061	\$ 785,094	\$ 308,730	\$ 369,600
Interdepartmental Charges	\$ 174	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 82,534	\$ 100,826	\$ 89,970	\$ 13,200

Total Division Costs                   \$ 3,614,634   \$ 3,815,546   \$ 712,364   \$ 646,200

**Division Budget By Program**

Police Chief's Office	\$ <u>3,614,634</u>	\$ <u>3,815,546</u>	\$ <u>712,364</u>	\$ <u>646,200</u>
Total Division Costs	\$ <u>3,614,634</u>	\$ <u>3,815,546</u>	\$ <u>712,364</u>	\$ <u>646,200</u>

**Total Division Staffing**

Police Department Program	32.21	32.21	0.00	0.00
Police Chief's Office Program	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
Total Division Staffing	<u>32.21</u>	<u>32.21</u>	<u>2.00</u>	<u>2.00</u>

**POLICE DEPARTMENT**

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**Division Summary**  
**Fund No.: 010**

**Police Administration Division**  
**Division No. 2001**

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**FY 2007-08 Work Program**

- Continue to coordinate with the Fairfield-Suisun Unified School District to find funding for the School Resource Officer and School Safety Officer program.
- Provide the leadership to reorganize the Department's geographical boundaries to create three distinct beats.
- Create an active volunteer program.

<b>FY 2007-08 Proposed Service Refinements</b>	<b><u>Cost/ (Savings)</u></b>
Beat System	No Cost
Volunteer program	\$5,000

**POLICE DEPARTMENT**

**Division Summary**  
**Fund No.: 010**

**Police Support Services Division**  
**Division No. 2002**

**Division Description**

This division provides the full range of law enforcement support services including: records management, safety communications, crime prevention, crime analysis, 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 five 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.

<b><u>Division Budget By Object</u></b>	<b>FY 04/05 <u>Actual</u></b>	<b>FY 05/06 <u>Actual</u></b>	<b>FY 06/07 <u>Amended</u></b>	<b>FY 07/08 <u>Recommend</u></b>
Personnel Services	\$ 88,286	\$ 98,735	\$ 727,066	\$ 814,500
Services & Supplies	\$ 13,275	\$ 15,648	\$ 110,280	\$ 139,600
Interdepartmental Charges	\$ -	\$ 2,830	\$ 2,430	\$ 5,000
Non-Recurring Costs	<u>\$ 6,742</u>	<u>\$ 9,706</u>	<u>\$ 79,000</u>	<u>\$ 11,000</u>
 Total Division Costs	 <u>\$ 108,303</u>	 <u>\$ 126,919</u>	 <u>\$ 918,776</u>	 <u>\$ 970,100</u>

**Division Budget By Program**

Police Support Services Program	\$ -	\$ -	\$ 783,826	\$ 810,500
Code Enforcement Program	<u>\$ 108,303</u>	<u>\$ 126,919</u>	<u>\$ 134,950</u>	<u>\$ 159,600</u>
 Total Division Costs	 <u>\$ 108,303</u>	 <u>\$ 126,919</u>	 <u>\$ 918,776</u>	 <u>\$ 970,100</u>

**Total Division Staffing**

Police Support Services Program	0.00	0.00	9.75	10.00
Code Enforcement Program	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
 Total Division Staffing	 <u>2.00</u>	 <u>2.00</u>	 <u>11.75</u>	 <u>12.00</u>

**POLICE DEPARTMENT**

**Division Summary**  
**Fund No.: 010**

**Police Support Services Division**  
**Division No. 2002**

**FY 2007-08 Work Program**

- **Crime Analysis Unit:** The Department has proposed eliminating a Police Aide position and cutting \$30,000 in Overtime (in Operations Division) from the budget to fund one additional Communications & Records Technician I/II position. The Department would then have 6.0 Communications & Records Technician I/II positions. One of those positions would be assigned to staff the Crime Analysis Unit. Supporting the overall goal of reducing crime, this Unit would be responsible for analyzing trends and areas of increased crime activity on a daily basis.
- **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.
- **Community Cleanup Days:** Coordinate two cleanup days throughout the City to help with unwanted excess household items that could otherwise eventually become a blighting influence on the neighborhoods.
- **Recreational Vehicle Abatement:** Code Enforcement will increase its enforcement and abatement of abandoned RV's that tend to become eyesores in the community and have a blighting influence on the neighborhoods.

<b>FY 2006-07 Proposed Service Refinements</b>	<b>Cost/ (Savings)</b>
• Add: 1.0 Communications & Records Technician I/II to create a Crime Analysis Unit.	\$53,700
• Delete: 0.75 Police Aide position.	(24,900)
• Community Cleanup Days	20,000
• Geo-Profiling software	10,000
• RV Abatement	5,000

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

**POLICE DEPARTMENT**

<b>Division Summary</b>	<b>Police Operations Division</b>
<b>Fund No.: 010</b>	<b>Division No. 2007</b>

**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 are available to fund the School Resource Officer program to provide coverage for one Officer through December 2006. FSUSD is providing \$35,000 to ensure coverage for the full school year. In addition, FSUSD is proving \$32,000 for a School Safety Officer.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 298,396	\$ 210,243	\$ 2,856,290	\$ 2,978,600
Services & Supplies	\$ 48,947	\$ 26,570	\$ 256,100	\$ 267,800
Interdepartmental Charges	\$ 1,159	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 16,095	\$ 9,518	\$ 63,000	\$ 118,000
<b>Total Division Costs</b>	<b>\$ 364,596</b>	<b>\$ 246,331</b>	<b>\$ 3,175,390</b>	<b>\$ 3,364,400</b>

<u>Division Budget By Program</u>				
Police Operations	\$ -	\$ -	\$ 2,842,150	\$ 3,088,200
Police Operations Program	\$ -	\$ 5,329	\$ -	\$ 17,900
Police Donations	\$ -	\$ -	\$ 16,500	\$ 25,100
Boating Safety	\$ 47,515	\$ 13,089	\$ 44,000	\$ 49,800
BJA-Vest Grant	\$ 1,974	\$ 2,025	\$ 4,500	\$ 4,000
School Resource Officer Program	\$ 79,580	\$ 48,498	\$ 103,250	\$ 77,400
SLESF (COPS) Grant	\$ 161,577	\$ 100,746	\$ 100,000	\$ 102,000
OTS/AL0462 Grant	\$ 56,904	\$ 31,192	\$ -	\$ -
OTS/PT0554 Ed. Grant	\$ 17,047	\$ 45,452	\$ 49,990	\$ -
Click or Ticket Grant	\$ -	\$ -	\$ 15,000	\$ -
<b>Total Division Costs</b>	<b>\$ 364,596</b>	<b>\$ 246,331</b>	<b>\$ 3,175,390</b>	<b>\$ 3,364,400</b>

**Total Division Staffing**

Police Operations Program	0.00	0.00	23.00	23.00
School Resource Officer Program	0.00	0.00	1.50	1.50
<b>Total Division Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>24.50</b>	<b>24.50</b>

**POLICE DEPARTMENT**

**Division Summary**  
**Fund No.: 010**

**Police Operations Division**  
**Division No. 2007**

**FY 2007-08 Work Program**

- **Gang/Crime Suppression:** A number of strategies to combat gang and related activity were instituted in FY 2006-07. In FY 2007-08, these efforts will be expanded and deepened. Such efforts include:
  - Increasing the number of deployment days of the Gang/Crime Suppression Unit, with the goal of making it a permanent assignment.
  - Enhance Officer training on gangs and gang activity, and suppression methods.
  - Partner with the Federal Bureau of Investigations, "Safe Streets Task Force."
  
- **Crime Investigations:** With additional staffing as requested in this fiscal year, new strategies to reduce crime will be implemented including: using Crime Analysis; reassigning more investigative responsibilities to detectives, leaving patrol officer more time for directed patrol; and continuing to develop partnerships with the community.
  
- **Single Weapon Platform:** The Department will be transitioning to a single weapon to reduce the likelihood of injuries to the officer and City liability in the event of an officer involved shooting incident.

<b>FY 2006-07 Proposed Service Refinements</b>	<b>Cost/ (Savings)</b>
• Mobile digital terminal acquisition	\$20,000
• Single weapon platform	15,000
• Acquire replacement Tasers (net cost)	13,000
• Annual lease for a modular office for Investigations	5,000

**NOTES**

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