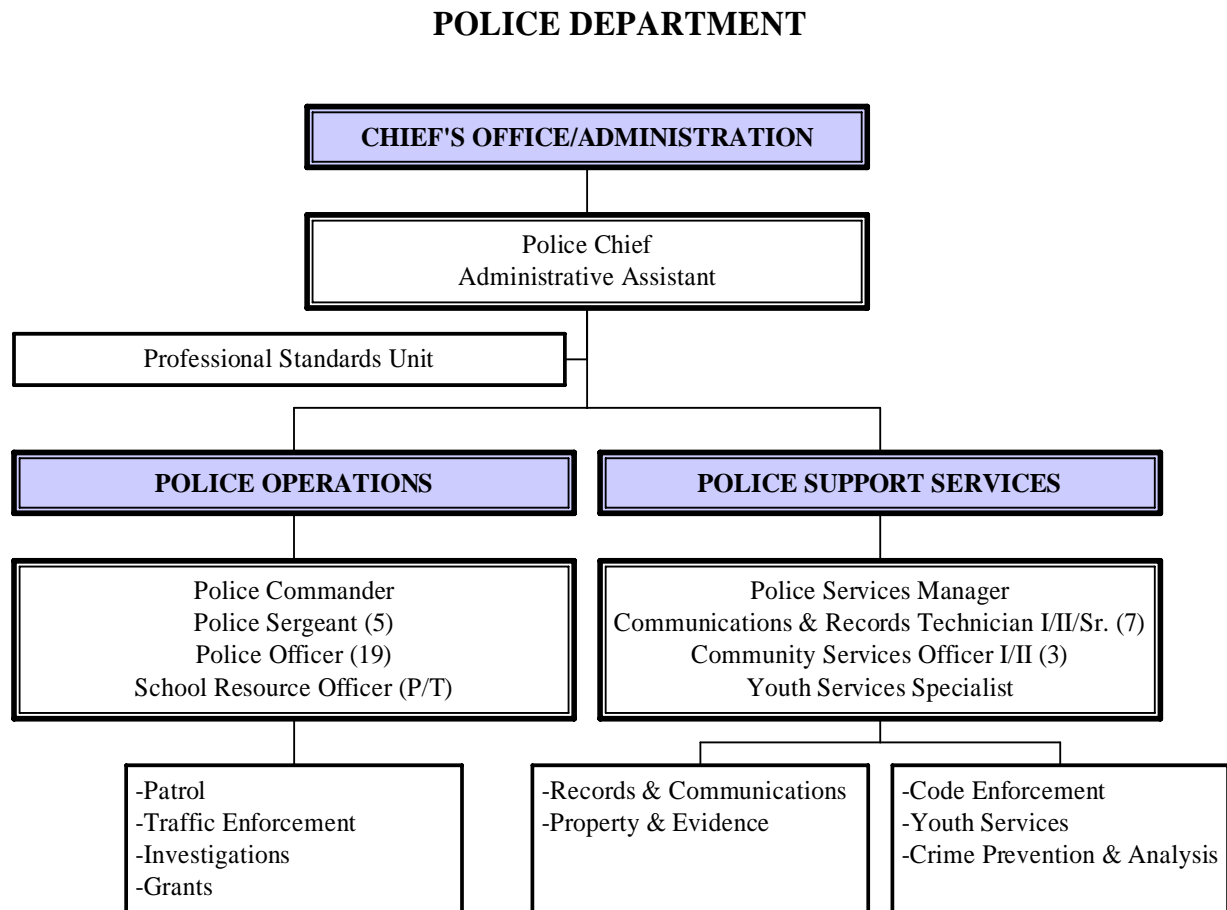


CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

The primary objective of the Police Department is public safety. Key activities of this effort include response 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 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary **Police Department**

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Police Chief's Office	\$ 3,752,849	\$ 724,957	\$ 663,600	\$ 675,600
Police Support Services	\$ 126,681	\$ 880,455	\$ 956,600	\$ 1,014,000
Police Operations	\$ 222,391	\$ 3,052,109	\$ 3,710,300	\$ 3,578,100
Total Department Costs	<u>\$ 4,101,921</u>	<u>\$ 4,657,521</u>	<u>\$ 5,330,500</u>	<u>\$ 5,267,700</u>

Cost By Object of Expenditure

Personnel Services	\$ 3,192,317	\$ 3,758,969	\$ 4,351,100	\$ 4,326,300
Services & Supplies	\$ 820,792	\$ 801,622	\$ 783,500	\$ 825,600
Interdepartmental Charges	\$ 5,125	\$ 10,395	\$ 14,000	\$ 8,000
Non-Recurring Costs	\$ 83,687	\$ 86,535	\$ 181,900	\$ 107,800
Total Department Costs	<u>\$ 4,101,921</u>	<u>\$ 4,657,521</u>	<u>\$ 5,330,500</u>	<u>\$ 5,267,700</u>

Department Resource Summary

<u>Funds</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 3,276,887	\$ 3,581,156	\$ 3,961,700	\$ 3,885,900
010 General Fund-Cost Recovery	\$ 497,659	\$ 689,724	\$ 710,600	\$ 742,900
025 Asset Forfeiture Fund	\$ 5,329	\$ -	\$ 17,900	\$ 6,100
026 Police Donations Fund	\$ -	\$ 14,848	\$ 25,100	\$ 15,700
142 Boating Safety Grant Fund	\$ 13,088	\$ 46,610	\$ 49,800	\$ 51,200
150 BJA Safety Equipment Grant Fund	\$ 2,025	\$ 4,519	\$ 4,000	\$ -
152 School Resource Officer Grant Fund	\$ 48,315	\$ 57,157	\$ 77,400	\$ 71,300
153 Supplemental Law Enforcement Servic	\$ 100,744	\$ 103,079	\$ 102,000	\$ 90,000
159 Office of Traffic Safety AL0462 Grant	\$ 31,193	\$ -	\$ -	\$ -
163 Office of Traffic Safety Grant PT0805	\$ -	\$ -	\$ 222,400	\$ 241,400
162 Click It or Ticket Grant Fund	\$ -	\$ 14,172	\$ -	\$ -
900 RDA Administration Fund	\$ 126,681	\$ 146,256	\$ 159,600	\$ 163,200
Total Resources	<u>\$ 4,101,921</u>	<u>\$ 4,657,521</u>	<u>\$ 5,330,500</u>	<u>\$ 5,267,700</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary	Police Department			
Department Staffing Summary				
	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Staffing By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Police Administration Division	32.21	2.00	2.00	2.00
Police Support Services Division	2.00	11.75	12.00	12.00
Police Operations Division	<u>0.00</u>	<u>24.50</u>	<u>26.50</u>	<u>27.38</u>
Total Staffing By Division	<u>34.21</u>	<u>38.25</u>	<u>40.50</u>	<u>41.38</u>
<u>Staffing By Job Class</u>				
Permanent Staff:				
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	16.00	18.00	18.00	18.00
Police Sergeant (OTS Grant)	0.00	0.00	1.00	1.00
Police Officer (OTS Grant)	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal Sworn Staff	<u>22.00</u>	<u>24.00</u>	<u>26.00</u>	<u>26.00</u>
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	1.00	1.00	1.00
Communications & Records Tech I/II	5.00	5.00	6.00	6.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Community Services Officer I/II	0.00	3.00	3.00	3.00
Code Enforcement Specialist	2.00	0.00	0.00	0.00
Crime Prevention Specialist	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal Non-Sworn Staff	<u>11.00</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>
Total Permanent Staff	<u>33.00</u>	<u>36.00</u>	<u>39.00</u>	<u>39.00</u>
Temporary Staff:				
Police Officer Prov (SRO Backfill)	0.00	0.75	0.75	0.75
CSO I - PT (School Safety Officer)	0.00	0.75	0.75	0.75
CSO I - PT (School Training Officer)	0.00	0.00	0.00	0.88
Police Aide	0.75	0.75	0.00	0.00
Background Investigator	<u>0.46</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Temporary Staff	<u>1.21</u>	<u>2.25</u>	<u>1.50</u>	<u>2.38</u>
Total Staffing By Job Class	<u>34.21</u>	<u>38.25</u>	<u>40.50</u>	<u>41.38</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary

Police Department

FY 2007-08 Department Achievements

- **Increased crime clearance:** The department has cleared a significant number of crimes this past year which has resulted in the arrest and conviction of several repeat criminal offenders. The most significant reduction of crimes was with burglaries, auto thefts and rapes.
- **Proactive and sustained gang enforcement:** The department is actively involved in several strategies to combating and reducing gang violence. The department has two ongoing gang task force initiatives. The first is the Solano County/FBI Safe Street Task Force, where we have one of our officers assigned directly to the task force. The second is a Department of Justice grant providing us funding for overtime to target known gang members in possession of weapons. Lastly, the department has been engaged with the community to educate community members about gangs and their influence on our young. Our Gang officers have held two major events with the community, including one in Spanish.
- **Reduced response time:** The department has significantly reduced the response time for emergency 911 calls for service to 2 minutes and forty five seconds, a reduction of 1 minute and fifty-nine seconds.
- **Crime Analysis:** The department has the Crime Analysis Unit trained and detailed to provide timely and accurate crime information and intelligence to our patrol and detective personnel. The information provided by Crime Analysis will enable our personnel to focus on crime issues, trends and spikes with a goal in reducing and preventing crimes.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary

Police Department

FY 2008-09 Department Goals

- **Overall crime reduction:** The department would continue to pursue the reduction of 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.
- **Decrease overall traffic collisions:** With the creation of a two-person traffic unit, the department would increase its traffic enforcement, which would have a direct impact in reducing traffic collisions that cause injuries.
- **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 schedule more frequent City gang task force enforcement.
- **Institutionalize Community Policing philosophy:** With the establishment of the beat system, officers will now be assigned to a specific beat and accountable for crime problems and quality-of-life issues facing the community. Every employee of the department will be responsible for Problem-Oriented Policing efforts.
- **Increase training opportunities:** Departmental personnel will receive more POST training in critical Perishable Skills Training and specialized training such as Tactical Operations, National Incident Management System and Range Master.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary	Police Administration Division
Fund No.: 010	Division No. 2310

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.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 2,927,342	\$ 335,173	\$ 277,300	\$ 263,300
Services & Supplies	\$ 776,600	\$ 345,019	\$ 367,600	\$ 385,500
Interdepartmental Charges	\$ 2,293	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 46,614	\$ 44,765	\$ 18,700	\$ 26,800
Total Division Costs	<u>\$ 3,752,849</u>	<u>\$ 724,957</u>	<u>\$ 663,600</u>	<u>\$ 675,600</u>

Division Budget By Program

Police Chief's Office	<u>\$ 3,752,849</u>	<u>\$ 724,957</u>	<u>\$ 663,600</u>	<u>\$ 675,600</u>
Total Division Costs	<u>\$ 3,752,849</u>	<u>\$ 724,957</u>	<u>\$ 663,600</u>	<u>\$ 675,600</u>

Total Division Staffing

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

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Police Administration Division

Fund No.: 010

Division No. 2310

FY 2008-09 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.
- Continue to provide leadership to ensure that the Department's reorganization of the geographical boundaries succeeds.
- Establish the Professional Standards Unit (PSU) which would be responsible for recruitment and background investigations; training; policy research, creation and revisions; personnel investigations; and specific audits to ensure compliance with policy and accountability throughout the Department. PSU would report directly to the Police Chief.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- Establishment of the Professional Standards Unit.

No Cost

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary	Police Support Services Division
Fund No.: 010	Division No. 2320

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 management and code enforcement.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 98,737	\$ 733,824	\$ 798,500	\$ 848,200
Services & Supplies	\$ 15,642	\$ 130,351	\$ 144,100	\$ 155,800
Interdepartmental Charges	\$ 2,832	\$ 8,044	\$ 13,000	\$ 8,000
Non-Recurring Costs	\$ 9,470	\$ 8,236	\$ 1,000	\$ 2,000
 Total Division Costs	 <u>\$ 126,681</u>	 <u>\$ 880,455</u>	 <u>\$ 956,600</u>	 <u>\$ 1,014,000</u>

Division Budget By Program

Police Support Services	\$ -	\$ 734,199	\$ 797,000	\$ 850,800
Code Enforcement Program	\$ 126,681	\$ 146,256	\$ 159,600	\$ 163,200
 Total Division Costs	 <u>\$ 126,681</u>	 <u>\$ 880,455</u>	 <u>\$ 956,600</u>	 <u>\$ 1,014,000</u>

Total Division Staffing

Police Support Services Program	0.00	9.75	10	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>11.75</u>	 <u>12.00</u>	 <u>12.00</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Police Support Services Division

Fund No.: 010

Division No. 2320

FY 2008-09 Work Program

- **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 would 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.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- Community Cleanup Days. \$20,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary	Police Operations Division
Fund No.: 010	Division No. 2350

Division Description

This division provides the full range of law enforcement services including patrol, traffic enforcement, investigations, problem-oriented policing and neighborhood watch. Various operational grants are also included in this division.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 166,238	\$ 2,689,972	\$ 3,275,300	\$ 3,214,800
Services & Supplies	\$ 28,550	\$ 326,252	\$ 271,800	\$ 284,300
Interdepartmental Charges	\$ -	\$ 2,351	\$ 1,000	\$ -
Non-Recurring Costs	\$ 27,603	\$ 33,534	\$ 162,200	\$ 79,000
Total Division Costs	\$ 222,391	\$ 3,052,109	\$ 3,710,300	\$ 3,578,100

<u>Division Budget By Program</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Police Operations	\$ 21,697	\$ 2,811,724	\$ 3,162,600	\$ 3,102,400
PD/Asset Forfeitures	\$ 5,329	\$ -	\$ 17,900	\$ 6,100
Police Donations	\$ -	\$ 14,848	\$ 25,100	\$ 15,700
Boating Safety	\$ 13,088	\$ 46,610	\$ 49,800	\$ 51,200
Traffic Towing	\$ -	\$ -	\$ -	\$ -
BJA-Vest Grant	\$ 2,025	\$ 4,519	\$ 4,000	\$ -
School Resource Officer	\$ 48,315	\$ 57,157	\$ 77,400	\$ 71,300
SLESF (COPS) Grant	\$ 100,744	\$ 103,079	\$ 102,000	\$ 90,000
OTS Traffic Safety Gr. 2007-9	\$ -	\$ -	\$ 222,400	\$ 241,400
DOJ-Gang Suppression Grant	\$ -	\$ -	\$ 49,100	\$ -
OTS/AL0462 Grant	\$ 31,193	\$ -	\$ -	\$ -
Click or Ticket Grant	\$ -	\$ 14,172	\$ -	\$ -
Total Division Costs	\$ 222,391	\$ 3,052,109	\$ 3,710,300	\$ 3,578,100

Total Division Staffing

Police Operations Program	0.00	23.00	23.00	23.00
Traffic Enforcement Unit (OTS Grant)	0.00	0.00	2.00	2.00
School Resource Officer Program	0.00	1.50	1.50	2.38
Total Division Staffing	0.00	24.50	26.50	27.38

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Fund No.: 010

Police Operations Division

Division No. 2007

FY 2008-09 Work Program

- **Gang/Crime Suppression:** The Department continues to deploy a number of strategies to combat gang and related activities. In FY 2008-09, these efforts will be expanded and deepened. Such efforts include:
 - Deploy the Gang/Crime Suppression Unit as a permanent assignment.
 - Enhance officer training on gangs, gang activity and suppression methods.
 - Continue the partnership with the Federal Bureau of Investigations “Safe Streets Task Force.”
- **Crime Investigations:** Continue to focus on crime investigation and clearance to reduce overall crime. Using Crime Analysis and the new reorganization of the beat system, officers will have increased responsibilities for directed patrol and developing partnerships with the community.
- **Tactical Team:** The department will begin training and deploying a Tactical Team which will be able to conduct search and arrest warrant service, parole/probation checks throughout the City and assist field officers in any emergency situation requiring specialized weapons and tactics.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- Tactical team training and deployment costs. \$20,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

NOTES
