

CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson



CITY COUNCIL MEETING

First and Third Tuesday
Every Month

CORRECTED A G E N D A

**SPECIAL MEETING OF THE
SUISUN CITY COUNCIL**

**SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY,
HOUSING AUTHORITY, AND
GENERAL TAX OVERSIGHT COMMITTEE (MEASURE S)**

TUESDAY, MAY 18, 2021

5:30 P.M.

JOSEPH A. NELSON COMMUNITY CENTER—611 VILLAGE DR. -- SUISUN CITY, CALIFORNIA 94585

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 857 3306 3858

CALL IN PHONE NUMBER: (707) 438-1720)

*TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM
(URL: <https://www.suisun.com/government/meeting-video/>)*

*REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING
BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR
VIA WEBSITE OR PHONE APPLICATION, ZOOM*

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320
FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340
SUCCESSOR AGENCY 421-7309 FAX 421-7366

(Next Ord. No. – 782)
(Next City Council Res. No. 2021 – 42)
Next Suisun City Council Acting as Successor Agency Res. No. SA2021 - 01)
(Next Housing Authority Res. No. HA2021 – 01)

ROLL CALL

Council / Board Members
Pledge of Allegiance
Invocation

CONFLICT OF INTEREST NOTIFICATION

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

REPORTS: (Informational items only.)

1. City Manager/Executive Director/Staff

PRESENTATION/APPOINTMENTS

(Presentations, Awards, Proclamations, Appointments).

CONSENT CALENDAR

Consent calendar items requiring little or no discussion may be acted upon with one motion.

Joint City Council / Suisun City Council Acting as Successor Agency/Housing Authority

2. Council/Agency/Authority Approval of the Minutes of the Regular and/or Special Meetings of the Suisun City Council, Suisun City Council Acting as Successor Agency, and Housing Authority held on March 16, 2021; March 30, 2021; April 6, 2021; and April 13, 2021 - (Skinner: askinner@suisun.com).

Joint City Council / Suisun City Council Acting as Successor Agency

3. Council/Agency Approval of April 2021 Payroll Warrants in the Amount of \$420,407.75 and Council/Agency Approval of the April 2021 Accounts Payable Warrants in the Amount of \$1,083,118.39 – (Finance).

PUBLIC COMMENTS

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

PUBLIC HEARING**City Council**

4. Public Hearing and Other Proceedings Related to Annexation No.12 to Community Facilities District No. 2 (Municipal Services), for the 7-Eleven Project (Assessor Parcels Numbers 0173-830-050, 0173-830-060, 0173-080-070) (CORRECTED TITLE): – (Kearns: jkearns@suisun.com)

- a. Council Adoption of Resolution No. 2021-___: Submitting Annexation of Territory and Levy of Special Taxes to Qualified Electors; and
- b. Council Adoption of Resolution No. 2021-___: Declaring Results of Special Annexation Election, Determining Validity of Prior Proceedings, and Directing Recording of Amended Notice of Special Tax Lien; and
- c. Council Introduction and Waive Reading of Ordinance No. ___: Levying Special Tax within City of Suisun City Community Facilities District No. 2 (Municipal Services), Including Certain Annexation Territory.

GENERAL BUSINESS

City Council

5. Council Adoption of Resolution No. 2021-___: Accept the Needs Assessment Report and direct staff to find solutions and make changes in the Police Department working towards meeting the assessments recommendations – (Roth: aroeth@suisun.com).

Joint City Council / Suisun City Council Acting as Successor Agency/Housing Authority/General Tax Oversight Committee

6. Fiscal Year 2021-22 Annual Presentation of Conceptual Budget Strategy – (Deol: ldeol@suisun.com).

REPORTS: (Informational items only.)

7.
 - a. Commission/Committee Updates
 - b. Council/Boardmembers
 - c. Mayor

ADJOURNMENT

A complete packet of information containing staff reports and exhibits related to each item for the open session of this meeting, and provided to the City Council, are available for public review at least 72 hours prior to a Council /Agency/Authority Meeting at Suisun City Hall 701 Civic Center Blvd., Suisun City. Agenda related writings or documents provided to a majority of the Council/Board/Commissioners less than 72 hours prior to a Council/Agency/Authority meeting related to an agenda item for the open session of this meeting will be made available for public inspection during normal business hours. An agenda packet is also located at the entrance to the Council Chambers during the meeting for public review. The City may charge photocopying charges for requested copies of such documents. Assistive listening devices may be obtained at the meeting

PLEASE NOTE:

1. The City Council/Agency/Authority hopes to conclude its public business by 10:00 P.M. Ordinarily, no new items will be taken up after the 10:00 P.M. cutoff and any items remaining will be agendized for the next meeting. The agendas have been prepared with the hope that all items scheduled will be discussed within the time allowed.
2. Suisun City is committed to providing full access to these proceedings; individuals with special needs may call 421-7300.
3. Agendas are posted at least 72 hours in advance of regular meetings at Suisun City Hall, 701 Civic Center Boulevard, Suisun City, CA. Agendas may be posted at other Suisun City locations including:
 - Suisun City Fire Station, 621 Pintail Drive, Suisun City, CA;
 - Suisun City Senior Center, 318 Merganser Drive, Suisun City, CA;
 - Joe Nelson Center, 611 Village Drive, Suisun City, CA;
 - Harbor Master Office, 800 Kellogg Street, Suisun City, CA.

I, Donna Pock, Deputy City Clerk for the City of Suisun City, declare under penalty of perjury that the above agenda for the meeting of May 18, 2021 was posted and available for review, in compliance with the Brown Act.

THIS PAGE INTENTIONALLY LEFT BLANK

MINUTES

**SPECIAL MEETING OF THE
SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY
AND HOUSING AUTHORITY
TUESDAY, MARCH 16, 2021
5:30 P.M.**

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 872 9049 7957

CALL IN PHONE NUMBER: (707) 438-1720

*TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM
(URL: <https://www.suisun.com/government/meeting-video/>)*

*REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING
BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR
VIA WEBSITE OR PHONE APPLICATION, ZOOM*

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

ROLL CALL

Mayor Wilson called the meeting to order at 5:32 pm with the following Council/Board Members present:

Present: Hernandez, Hudson, Wilson

Absent: Day, Williams

CONFLICT OF INTEREST NOTIFICATION

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

Council Member Day had a conflict with Items 2 & 3 due to location proximity.

PUBLIC COMMENT None

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

CLOSED SESSION

Pursuant to California Government Code Section 54950 the Suisun City Council Acting as Successor Agency to the Redevelopment Agency of the City of Suisun City and Housing Authority will hold a Closed Session for the purpose of:

Housing Authority**1. CONFERENCE WITH REAL PROPERTY NEGOTIATOR**

Pursuant to California Government Code Section 54956.8., the Suisun City Housing Authority will hold a Closed Session for the purpose of Conference with Real Property Negotiator.

Property Under Negotiation: Assessor's Parcel Numbers: 0032-101-420 and 0032-101-160.

Negotiating Party: City Manager

Parties Negotiating With: Harbor Park, LLC

Under Negotiations: Terms and payment

Suisun City Council Acting as Successor Agency**2. CONFERENCE WITH REAL PROPERTY NEGOTIATOR**

Pursuant to California Government Code Section 54956.8., the Suisun City Council Acting as Successor Agency to the Redevelopment Agency of Suisun City will hold a Closed Session for the purpose of Conference with Real Property Negotiator.

Property Under Negotiation: Assessor's Parcel Numbers: 0032-042-300,360,440, 460, 480, 500, 520, 540, 560, 580, 600, 680

Negotiating Party: City Manager

Parties Negotiating: Undetermined potential buyers based on approval of settlement agreement by California Department of Finance on March 2, 2021

Under Negotiations: Terms and payment

Suisun City Council Acting as Successor Agency**3. CONFERENCE WITH REAL PROPERTY NEGOTIATOR**

Pursuant to California Government Code Section 54956.8., the Suisun City Council Acting as Successor Agency to the Redevelopment Agency of Suisun City will hold a Closed Session for the purpose of Conference with Real Property Negotiator.

Property Under Negotiation: Assessor's Parcel Numbers: 0032-142-300; 32-142-280; 32-142-240 and 250; 0032-130-060; 0032-130-010, 030, 040, 0032-091-170 through 200

Negotiating Party: City Manager

Parties Negotiating: Undetermined potential buyers based on approval of settlement agreement by California Department of Finance on March 2, 2021

Under Negotiations: Terms and payment

Housing Authority

4. CONFERENCE WITH REAL PROPERTY NEGOTIATOR

Pursuant to California Government Code Section 54956.8., the Suisun City Housing Authority will hold a Closed Session for the purpose of Conference with Real Property Negotiator.

Property Under Negotiation: Assessor's Parcel Numbers: 0032-130-020

Negotiating Party: City Manager

Parties Negotiating: Undetermined potential buyers based on approval of settlement agreement by California Department of Finance on March 2, 2021

Under Negotiations: Terms and payment

As Council Member Day did not attend, Items 2,3 and 4 were discussed as one item.

CONVENE OPEN SESSION

No action was taken that required public announcement.

ADJOURNMENT

There being no further business the meeting was adjourned at 6:18pm.

Anita Skinner, City Clerk

THIS PAGE INTENTIONALLY LEFT BLANK



CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson

Item 2

CITY COUNCIL MEETING

First and Third Tuesday
Every Month

MINUTES

SPECIAL MEETING OF THE SUISUN CITY COUNCIL

TUESDAY, MARCH 30, 2021

6:00 P.M.

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 832 7203 7511

CALL IN PHONE NUMBER: (707) 438-1720

TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM

(URL: <https://www.suisun.com/government/meeting-video/>)

REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING

BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR

VIA WEBSITE OR PHONE APPLICATION, ZOOM

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

ROLL CALL

Mayor Wilson called the meeting to order at 6:01 pm with the following Council Members present:

Present: Hernandez, Hudson, Williams, Wilson

Absent: Day

CONFLICT OF INTEREST NOTIFICATION: None

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320
FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340
SUCCESSOR AGENCY 421-7309 FAX 421-7366

PUBLIC COMMENT: None

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

CLOSED SESSION Adjourned to closed session at 6:05 pm.

Pursuant to California Government Code Section 54950 the Suisun City Council will hold a Closed Session for the purpose of:

1. Conference with Legal Counsel - Significant Exposure to Litigation (1 potential case)
Pursuant to Government Code Section 54956.9(d)(2) through (d)(4).

CONVENE OPEN SESSION

There were no actions taken for public announcement

ADJOURNMENT

There being no further business the meeting was adjourned.

Anita Skinner, City Clerk



CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson

CITY COUNCIL MEETING

First and Third Tuesday
Every Month

MINUTES

SPECIAL MEETING OF THE SUISUN CITY COUNCIL

TUESDAY, MARCH 30, 2021

6:00 P.M.

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 832 7203 7511

CALL IN PHONE NUMBER: (707) 438-1720

TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM

(URL: <https://www.suisun.com/government/meeting-video/>)

REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING

BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR

VIA WEBSITE OR PHONE APPLICATION, ZOOM

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

ROLL CALL

Mayor Wilson called the meeting to order at 6:01 pm with the following Council Members present:

Present: Hernandez, Hudson, Williams, Wilson

Absent: Day

CONFLICT OF INTEREST NOTIFICATION: None

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320

FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340

SUCCESSOR AGENCY 421-7309 FAX 421-7366

PUBLIC COMMENT: None

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

CLOSED SESSION Adjourned to closed session at 6:05 pm.

Pursuant to California Government Code Section 54950 the Suisun City Council will hold a Closed Session for the purpose of:

1. Conference with Legal Counsel - Significant Exposure to Litigation (1 potential case)
Pursuant to Government Code Section 54956.9(d)(2) through (d)(4).

CONVENE OPEN SESSION

There were no actions taken for public announcement

ADJOURNMENT

There being no further business the meeting was adjourned.

Anita Skinner, City Clerk



CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson

CITY COUNCIL MEETING

First and Third Tuesday
Every Month

MINUTES

SPECIAL MEETING OF THE SUISUN CITY COUNCIL

TUESDAY, APRIL 6, 2021

5:30 P.M.

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 829 8170 5711

CALL IN PHONE NUMBER: (707) 438-1720

TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM

(URL: <https://www.suisun.com/government/meeting-video/>)

REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING

BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR

VIA WEBSITE OR PHONE APPLICATION, ZOOM

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

ROLL CALL

Mayor Wilson called the meeting to order at 5:30pm with the following Council Members present:

Present: Day, Hernandez, Hudson, Williams, Wilson

CONFLICT OF INTEREST NOTIFICATION NONE

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320

FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340

SUCCESSOR AGENCY 421-7309 FAX 421-7366

PUBLIC COMMENT None

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

CLOSED SESSION

Pursuant to California Government Code Section 54950 the Suisun City Council will hold a Closed Session for the purpose of:

City Council

1. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION
Kessner v. City of Santa Clara, et al. (Including Suisun City); Santa Clara County Superior Court Case No. 20CV364054.
2. Conference with Legal Counsel - Significant Exposure to Litigation (1 potential case)
Pursuant to Government Code Section 54956.9(d)(2) through (d)(4).

CONVENE OPEN SESSION

There were no announcements.

ADJOURNMENT

There being no further business the meeting was adjourned at 6:24pm.

Anita Skinner, City Clerk



CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson

CITY COUNCIL MEETING

First and Third Tuesday
Every Month

MINUTES

**REGULAR MEETING OF THE
SUISUN CITY COUNCIL
SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY,
AND HOUSING AUTHORITY
TUESDAY, APRIL 6, 2021
6:30 P.M.**

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 834 3565 5929

CALL IN PHONE NUMBER: (707) 438-1720

**TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM
(URL: <https://www.suisun.com/government/meeting-video/>)**

**REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING
BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR
VIA WEBSITE OR PHONE APPLICATION, ZOOM**

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

(Next Ord. No. – 782)

(Next City Council Res. No. 2021 – 22)

Next Suisun City Council Acting as Successor Agency Res. No. SA2021 - 01)

(Next Housing Authority Res. No. HA2021 – 01)

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320
FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340
SUCCESSOR AGENCY 421-7309 FAX 421-7366

ROLL CALL

Mayor Wilson called the meeting to order at 6:36pm with the following Council Members present:

PRESENT: Day, Hernandez, Hudson, Williams, Wilson

Pledge of Allegiance was led by Vice Mayor Williams.

Invocation was led by Greg Folsom.

CONFLICT OF INTEREST NOTIFICATION None

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

REPORTS: (Informational items only.)**1. City Manager/Executive Director/Staff**

Mr. Folsom stated City Hall will re-open on Monday, April 12th, dependent on the County remaining in the Red Tier with a full state opening on June 15th as announced by the Governor; awaiting further info on American Relief Plan. Mr. Taylor commented on questions raised about wearing masks and explained the City has reviewed regulation by Cal OSHA which apply to the work place, City is being sensitive to all needs but overall concern is keeping everyone safe.

Mr. Folsom further commented So. Co. EDC hosting Dr. Robert Eyler who will provide economic update on So. Co. jobs and industry recovery; presentation of information only to LAFCO on Suisun Logistics Center; celebrated second anniversary with the City of Suisun City.

Mr. Taylor clarified anyone can request special needs or accommodations for in person attendance at meetings as well as via ZOOM.

PRESENTATION/APPOINTMENTS

(Presentations, Awards, Proclamations, Appointments).

City Council**2. City Council Appointments to the Community Advisory Committees – (Wilson: lwilson@suisun.com).**

Council Member Hudson appointed:

Tom Alder, Public Safety Commission

George Guynn, EPIC Committee

Steve Olry, Environmental Committee

Council Member Hernandez appointed:

Cameron Williams, Environmental Committee

Vice Mayor Williams appointed:

Wendell Cooper, EPIC Committee

Fatima Epps, Public Safety Commission

Nora Flynn, Environmental Committee

Motion made by Council Member Hernandez to approve the appointments and seconded by Council Member Day.

Mayor Wilson explained her reasoning for a no vote on this motion.

Vice-Mayor Williams also explained her reason for a no vote.

Substitute motion by Vice-Mayor Williams to approve the appointments with the exception of Tom Alder to the Public Safety Committee seconded by Mayor Wilson. Motion passed by the following vote:

AYES: Hernandez, Williams, Wilson

NOES: Day, Hudson

CONSENT CALENDAR

Consent calendar items requiring little or no discussion may be acted upon with one motion.

City Council

3. Council Adoption of Resolution 2021-____: Resolution of Intention to Annex Territory to Community Facilities District and to Authorize the Levy of Special Taxes Therein - (Kearns: jkearns@suisun.com).
4. Council Adoption of Ordinance No. 781: Adding Chapter 12.32 (Special Events Permit) to Title 12 (Streets, Sidewalks, and Public Places) of the Suisun City Municipal Code to provide for Special Event Permitting on Public Property (Introduced and Reading Waived on March 16, 2021) – (Lofthus: klofthus@suisun.com).
5. Council Adoption of Resolution No. 2021-____: Authorizing Application For Federal Excess Personal Property (FEPP) Program In Accordance United States Forest Service Cooperative Forestry Assistance Act (CFAA) of 1978 – (Vincent: jvincent@suisun.com).
6. Council Adoption of Resolution No. 2021-____: Authorization to Participation in The Department of Defense Firefighter Property (FFP) Program Under Title 10 United States Code §2576b – (Vincent: jvincent@suisun.com).

City Attorney Taylor read the title of Ordinance No. 781.

Council Member Hudson removed Items 5 & 6.

Items 3 & 4

Motion by Vice Mayor Williams to adopt Items 3 & 4 and seconded by Council Member Day. Motion passed by the following vote:

AYES: Day, Hernandez, Hudson, Williams, Wilson

NOES: None

Items 5 & 6

Council Member Hudson asked for clarification from Fire Chief Vincent on these two Items. Chief Vincent explained the Items as presented in the packet.

Motion by Vice Mayor Williams to adopt Items 5 & 6 and seconded by Council Member Hernandez. Motion passe by the following vote:

AYES: Day, Hernandez, Hudson, Williams, Wilson

NOES: None

PUBLIC COMMENTS

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

Mayor Wilson explained comment cards were submitted electronically for the March 30th meeting. There was one closed session item, clerk was not present and the electronic comments were not available.

City Clerk Skinner read the March 30th public comments submitted:

Steve Olry commented that fire season is here and asked when would weed abatement begin and would there be control burns?

George Guynn commented fire season is here. With limited resources the Fire Department needs to start weed abatement.

Steve Olry commented about smart growth and business development needed in the city to produce significant revenue and job opportunities the recovery will be slim or not at all.

George Guynn commented that each has different policies and it is important that the public be able to speak.

Donna LeBlanc stated the Easter holiday happenings were fabulous and thanks all the sponsors and volunteers; a group called Suisun Main Street Gardens is working with the Parks and Recreation Department about a community garden and would like to have that discussion on a future agenda; and if sustainable front yards, turning them into gardens falls under Sustainable Solano.

Rochelle Henderson thanked those involved for the Easter celebration; are owners of vacant land along Railroad Avenue responsible for cleaning their property and how does the city recoup cost if City cleans the property; applauds the Mayor for her calm tone during the meetings.

Mayor Wilson stated staff would follow up with Ms. LeBlanc and Ms. Henderson's questions and concerns.

PUBLIC HEARING NONE

GENERAL BUSINESS**City Council**

7. Council Adoption of Resolution 2021-____: Adopting Amendments to the Planning Commission Bylaws - (Kearns: jkearns@suisun.com).

Mr. Kearns gave a brief report on the item as presented in the packet.

Motion by Council Member Day to return this item back to the Planning Commission with consensus given by Council for a 6:30pm start time for Commission meetings; clarification of language on protest; use of letterhead for agendas and public comment listed on agenda after consent calendar and seconded by Vice Mayor Williams. Motion passed by the following vote:

AYES: Day, Hernandez, Hudson, Williams, Wilson

NOES: None

REPORTS: (Informational items only.)

8. a. Council/Boardmembers

Council Member Day – no report

Council Member Hudson reported new pot holes on Golden Eye and Railroad Avenue.

Council Member Hernandez thanked the Dispatchers for the opportunity to be trained on their process as well as the Public Works Department; thanked everyone involved in the Easter celebration.

Mayor Wilson thanked all the City departments, partnerships, sponsors, Council and residents who donated and worked the Easter celebration.

Vice Mayor Williams thanked everyone for their support on the Easter celebration; celebrated her 29-year wedding anniversary; completed undergrad studies and will graduate in June; encouraged everyone to continue to care for their fellow man.

CLOSED SESSION

Pursuant to California Government Code Section 54950 the Suisun City Council will hold a Closed Session for the purpose of:

City Council

9. PERSONNEL MATTERS

Pursuant to California Government Code Section 54957(b)(1) et seq. the Suisun City Council will hold a Closed Session for the purpose of Public Employee Performance Evaluation: City Manager.

Closed session convened at 7:52 pm.

There were not actions to be reported.

ADJOURNMENT

There being no further business the meeting was adjourned at 8:07 pm.

Anita Skinner, City Clerk



CITY COUNCIL
Lori Wilson, Mayor
Wanda Williams, Mayor Pro-Tem
Jane Day
Alma Hernandez
Michael J. Hudson

Item 2

CITY COUNCIL MEETING

First and Third Tuesday
Every Month

MINUTES

SPECIAL MEETING OF THE SUISUN CITY COUNCIL

TUESDAY, APRIL 13, 2021

6:30 P.M.

SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

NOTICE

Pursuant to Government Code Section 54953, Subdivision (b), and Executive Order released on March 12, 2020, the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by: Council/Board Members Jane Day, Alma Hernandez, Michael Hudson, Mayor Pro Tem Wanda Williams, and Mayor Lori Wilson. Teleconference locations are on file at City Hall, 701 Civic Center Blvd., Suisun City, CA 94585.

PER CITY POLICY, MEMBERS OF THE PUBLIC ARE REQUIRED TO WEAR FACE MASKS WHILE IN CITY FACILITIES. IF YOU DO NOT HAVE A FACE MASK, ONE WILL BE PROVIDED FOR YOU.

THE CITY COUNCIL HAS RESUMED IN-PERSON MEETINGS IN ADDITION TO ZOOM. A LIMITED NUMBER OF SEATS ARE AVAILABLE, TO RESERVE A SEAT PLEASE CONTACT THE CITY CLERK AT clerk@suisun.com OR 707 421-7302.

ZOOM MEETING INFORMATION:

WEBSITE: <https://zoom.us/join>

MEETING ID: 997 3790 9346

CALL IN PHONE NUMBER: (707) 438-1720

TO VIEW TONIGHT'S MEETING ON SUISUN WEBSITE, LIVESTREAM

(URL: <https://www.suisun.com/government/meeting-video/>)

REMOTE PUBLIC COMMENT IS AVAILABLE FOR THE CITY COUNCIL MEETING

BY EMAILING CLERK@SUISUN.COM (PRIOR TO 6pm) OR

VIA WEBSITE OR PHONE APPLICATION, ZOOM

*(If attending the meeting via phone press *9 to raise your hand and *6 to unmute/mute for public comment.)*

ROLL CALL

Mayor Wilson called the meeting to order at 6:38 pm with the following Council Members present:

Present: Hernandez, Hudson, Williams, Wilson

Absent: Day

CONFLICT OF INTEREST NOTIFICATION NONE

(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320

FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340

SUCCESSOR AGENCY 421-7309 FAX 421-7366

PUBLIC COMMENT

(Request by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3. Comments are limited to no more than 3 minutes unless allowable by the Mayor/Chair. Speaker cards are available on the table near the entry of the meeting room and should be given to the City Clerk. By law, no prolonged discussion or action may be taken on any item raised during the public comment period, although informational answers to questions may be given and matters may be referred for placement on a future agenda.)

George Guynn

Clerk read electronic comment. Mr. Guynn feels a Brown Act violation was committed as his and Steve Olry's public comment were not read at the last special meeting. Also, at the last meeting he feels Dr. Alder's right to serve on a commission were taken away and was slandered. His questions are: How the Mayor will atone for the public comment oversight and does the City have money to pay for a law suit?

Tom Alder commented about an article in the Daily Republic stating that he was aggressive. Mr. Alder would like to know where did the information come from and how did it get in the paper.

CLOSED SESSION

Pursuant to California Government Code Section 54950 the Suisun City Council will hold a Closed Session for the purpose of:

City Council

1. Personnel Matters

Pursuant to California Government Code Section 54957(b)(1) et seq. the Suisun City Council will hold a Closed Session for the purpose of Public Employee Performance Evaluation: City Manager

2. Conference with Legal Counsel - Significant Exposure to Litigation (1 potential case)

Pursuant to Government Code Section 54956.9(d)(2) through (d)(4).

Closed session convened at 6:45 pm.

There were no announcements following closed session

ADJOURNMENT

There being no further business the meeting was adjourned at 9:04 pm.

Anita Skinner, City Clerk

AGENDA TRANSMITTAL

MEETING DATE: May 18, 2021

CITY AGENDA ITEM: Public Hearing and Other Proceedings Related to Annexation No.12 to Community Facilities District No. 2 (Municipal Services), for the 7 Eleven Project (Assessor Parcels Numbers 0173-830-050, 0173-830-060, 0173-080-070) (CORRECTED TITLE):

- a. Council Adoption of Resolution No. 2021-__: Submitting Annexation of Territory and Levy of Special Taxes to Qualified Electors; and
- b. Council Adoption of Resolution No. 2021-__: Declaring Results of Special Annexation Election, Determining Validity of Prior Proceedings, and Directing Recording of Amended Notice of Special Tax Lien; and
- c. Council Introduction and Waive Reading of Ordinance No. __: Levying Special Tax within City of Suisun City Community Facilities District No. 2 (Municipal Services), Including Certain Annexation Territory.

FISCAL IMPACT: Community Facilities District (CFD) No. 2 directly funds General Fund Safety Services such as Police and Fire. Fiscal Year 2021-22 is projecting \$628,000 in revenue from CFD #2 (Fund No. 461) and its associated Tax Zones.

STRATEGIC PLAN IMPACT: Provide Good Governance, Ensure Public Safety, and Ensure Fiscal Solvency.

BACKGROUND: The City-wide Community Facilities District (CFD) No. 2 was established in Fiscal Year 2005-06 to provide funding to cover the costs associated with additional police and fire services necessary as a result of new development.

STAFF REPORT: The first step in the proceedings for the annexation of the subject property into CFD No. 2 occurred with the Council's adoption of a Resolution of Intention to Annex Territory at the April 6, 2021 meeting. Now before the Council is the second step in the proceedings, which requires the holding of a public hearing, the submission of certain matters to the qualified electors located within the territory to be annexed into CFD No. 2, declaring the results of this election, and, if the election is successful, introducing an ordinance levying taxes within CFD No. 2 (including the territory to be annexed into the district). The final step will be the adoption of the ordinance levying taxes at a subsequent meeting of the Council.

The annexation of 7-Eleven into CFD #2 will be the twelfth (12) such annexation since the District was initially formed.

PREPARED BY:
APPROVED BY:

John Kearns, Senior Planner
Greg Folsom, City Manager

STAFF RECOMMENDATION: It is recommended that the City Council adopt the following:

- a. Adoption of Resolution No. 2021-___: Submitting Annexation of Territory and Levy of Special Taxes to Qualified Electors; and
- b. Adoption of Resolution No. 2021-___: Declaring Results of Special Annexation Election, Determining Validity of Prior Proceedings, and Directing Recording of Amended Notice of Special Tax Lien; and
- c. Council Introduction and Waive Reading of Ordinance No. ___: Levying Special Tax within City of Suisun City Community Facilities District No. 2 (Municipal Services), Including Certain Annexation Territory.

ATTACHMENTS:

1. Resolution No. 2021-___: Submitting Annexation of Territory and Levy of Special Taxes to Qualified Electors.
2. Resolution No. 2021-___: Declaring Results of Special Annexation Election, Determining Validity of Prior Proceedings, and Directing Recording of Amended Notice of Special Tax Lien.
3. Ordinance No. ___: Levying Special Tax within City of Suisun City Community Facilities District No. 2 (Municipal Services), Including Certain Annexation Territory.
4. Boundary Map.

RESOLUTION NO. 2021 - ____

**A RESOLUTION SUBMITTING
ANNEXATION OF TERRITORY AND
LEVY OF SPECIAL TAXES TO QUALIFIED ELECTORS**

**CITY OF SUISUN CITY
Community Facilities District No. 2
(Municipal Services)**

Annexation No. 12 (7 Eleven)

RESOLVED by the City Council (the “Council”) of the City of Suisun City (the “City”), County of Solano, State of California, that:

WHEREAS, this Council, acting as legislative body of the City of Suisun City’s Community Facilities District No. 2 (Municipal Services) (the “CFD”) has adopted “A Resolution of Intention to Annex Territory to Community Facilities District and to Authorize the Levy of Special Taxes Therein” (the “Resolution of Intention to Annex”) stating its intention to annex certain territory (the “Annexation Territory) to the CFD pursuant to the Mello Roos Community Facilities Act of 1982, Sections 53311 and following of the California Government Code (the “Act”);

WHEREAS, a copy of the Resolution of Intention to Annex, incorporating a description and map of the proposed boundaries of the Annexation Territory and stating the services (the “Services”) to be provided and the rate and method of apportionment of the special tax (the “Special Taxes”) to be levied within the Annexation Territory to pay for the Services, is on file with the City Clerk and the provisions thereof are fully incorporated herein by this reference as if fully set forth herein;

1 **WHEREAS**, on the date hereof, this Council held a noticed public hearing as required
2 by the Act and the Resolution of Intention to Annex relative to the proposed annexation of the
3 Annexation Territory to the CFD and the levy of special taxes in the Annexation Territory;

4
5 **WHEREAS**, at such hearing all interested persons desiring to be heard on all matters
6 pertaining to the annexation of the Annexation Territory to the CFD and the levy of the
7 Special Taxes within the Annexation Territory were heard and a full and fair hearing was
8 held;

9
10 **WHEREAS**, prior to the time fixed for the hearing, written protests had not been filed
11 against the proposed annexation of the Annexation Territory to the CFD by (i) 50% of more
12 of the registered voters, or six registered voters, whichever is more, residing in the existing
13 CFD, or (ii) 50% or more of the registered voters, or six registered voters, whichever is more,
14 residing in the Annexation Territory, (iii) owners of one-half or more of the area of land in the
15 CFD not exempt from special taxes or (iv) owners of one-half or more of the area of land in
16 the Annexation Territory not exempt from special taxes; and

17
18 **WHEREAS**, the Annexation Map of the captioned annexation has been filed with the
19 City Clerk and recorded in the Solano County Recorder's Office on April 21, 2021, in Book
20 26 at Page 22 of Maps of Assessment and Community Facilities Districts as Document
21 Number 202100044609, which map shows the Annexation Territory.

22
23 **NOW, THEREFORE, IT IS HEREBY ORDERED**, as follows:

24
25 **1. Prior Proceedings.** All prior proceedings taken by this Council with respect to the
26 CFD and the proposed annexation of the Annexation Territory thereto have been duly
27 considered and are hereby determined to be valid and in conformity with the Act, and the
28 CFD has been validly established pursuant to the Act.

1
2 **2. Prior Resolutions.** The provisions of the Resolution of Intention to Annex and
3 Resolution No. 2005-89, entitled “A Resolution of the Suisun City Council Forming
4 Community Facilities District No. 2 (Municipal Services)” (the “Resolution of Formation”),
5 previously adopted by this Council for the CFD, are by this reference incorporated herein, as
6 if fully set forth herein.

7
8 **3. Voter Approval.** Pursuant to the provisions of the Act, the propositions of (i) the
9 annexation of the Annexation Territory and (ii) the levy of the Special Taxes within the
10 Annexation Territory shall be submitted to the voters of the Annexation Territory at an
11 election called therefor as hereinafter provided.

12
13 **4. Electors Determined.** This Council hereby finds that fewer than 12 persons have been
14 registered to vote within the Annexation Territory for each of the 90 days preceding the close
15 of the hearing heretofore conducted and concluded by this Council for the purposes of these
16 annexation proceedings. Accordingly, and pursuant to the Act, this Council finds that for
17 purposes of these proceedings the qualified electors are the landowners within the Annexation
18 Territory and that the vote shall be by said landowners, each having one vote for each acre or
19 portion thereof such landowner owns in the Annexation Territory.

20
21 **5. Applicable Laws.** Pursuant the Act, the election shall be conducted by mail ballot
22 under Section 4000 of the California Elections Code, provided, however, that for purposes of
23 setting the date for the election, Sections 53326 and 53327 of the Act shall govern.

24
25 **6. Special Election Called.** On Tuesday, May 18, 2021, in Joe Nelson Community
26 Center, 611 Village Drive, Suisun City, California, a special election is hereby called to
27 consider the measure described in the ballot referred to below. This Council hereby further finds
28 that the provision of the Act requiring a minimum of 90 days to elapse before said election is

1 for the protection of voters, that the voters have waived such requirement and the date for the
2 election herein specified is established accordingly.

3
4 Under Section 50075.1 of the Government Code, the following accountability
5 provisions shall apply to the special taxes: (a) the provision and/or acquisition of the Services
6 and the incidental costs thereof, all as defined in the Resolution of Intention to Annex and the
7 Resolution of Formation, shall constitute the specific single purpose; (b) the proceeds shall be
8 applied only to the specific purposes identified in (a) above; (c) there shall be created special
9 account(s) or funds(s) into which the proceeds shall be deposited; and (d) there shall be caused
10 to be prepared an annual audit and report of the CFD.

11
12 **7. Election Official.** The City Clerk is hereby appointed as the election official to
13 conduct the election and shall cause to be provided to each landowner in the Annexation
14 Territory a ballot substantially in the form of Exhibit A hereto (the "Ballot"), which form is
15 hereby approved. The City Clerk shall accept mailed or hand delivered Ballots of the qualified
16 electors received prior to 5:30 o'clock p.m. on the date fixed above for the election.

17
18 **8. Effective.** This resolution shall take effect upon its adoption.

19 * * * * *

I hereby certify that the foregoing Resolution was regularly introduced and adopted by the City Council of the City of Suisun City at a meeting held on the 18th day of May, 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Lori D. Wilson, Mayor

ATTEST:

Anita Skinner, City Clerk

STATE OF CALIFORNIA
COUNTY OF SOLANO
CITY OF SUISUN CITY

I, Donna Pock, City Clerk of the City of Suisun City, do hereby certify that the foregoing Resolution, being Resolution No. 2021-___ was passed and approved by the City Council of the City of Suisun City, at a regular meeting of said Council held on May 18, 2021 and that said Resolution was adopted by the following vote:

AYES: Councilmembers: _____

NOES: Councilmembers: _____

ABSENT: Councilmembers: _____

ABSTAIN: Councilmembers: _____

Donna Pock, CMC, Deputy City Clerk

EXHIBIT A

**CITY OF SUISUN CITY
Community Facilities District No. 2
(Municipal Services)**

Annexation No. 12 (7 Eleven)

**OFFICIAL BALLOT
SPECIAL TAX ANNEXATION ELECTION**

This ballot is for a special, landowner election. You must return this ballot in the enclosed postage paid envelope to the office of the City Clerk of the City of Suisun City no later than 6:30 p.m. on Tuesday, May 18, 2021, either by mail or in person. The City Clerk's office is located at 701 Civic Center Boulevard, Suisun City, California 94585.

To vote, mark a cross (X) on the voting line after the word "YES" or after the word "NO". All marks otherwise made are forbidden. All distinguishing marks are forbidden and make the ballot void.

If you wrongly mark, tear, or deface this ballot, return it to the City Clerk of the City of Suisun City and obtain another.

The amount of money to be raised annually by the levy of the special tax on the property to be annexed to Community Facilities District No. 2 (Municipal Services) is \$2,737 in 2020/21 dollars and the rate and duration of the tax to be levied is as set forth in the rate and method of apportionment of special tax for Community Facilities District No. 2 (Municipal Services).

BALLOT MEASURE NO. 1: *Shall the City of Suisun City, by and for its Community Facilities District No. 2 (Municipal Services) (the "CFD"), be authorized to annex Annexation No. 12 (7 Eleven) to the CFD, as such territory is described in "A Resolution Submitting Annexation of Territory and Levy of Special Taxes to Qualified Electors" adopted by the City Council of the City of Suisun City on May 18, 2021? The effectiveness of this Ballot Measure No. 1 is contingent upon the passage of Ballot Measure No. 2.*

YES: _____

NO: _____

BALLOT MEASURE NO. 2: Shall the City of Suisun City, by and for its Community Facilities District No. 2 (Municipal Services) (the “CFD”), be authorized to levy special taxes within the territory proposed for annexation to the CFD according to the rate and method of apportionment specified in the Resolution of the City Council entitled “A Resolution of Intention to Annex Territory to Community Facilities District and to Authorize the Levy of Special Taxes Therein,” adopted by the City Council of the City of Suisun City on May 18, 2021? The effectiveness of this Ballot Measure No. 2 is contingent upon the passage of Ballot Measure No. 1.

YES: _____

NO: _____

By execution in the space provided below, you also confirm your written waiver of the time limit pertaining to the conduct of the election and any requirement for analysis and arguments with respect to the ballot measure.

Assessor Parcel No.: 0173-830-050,
0173-830-060, 0173-080-070
Acres: 2.74
Number of Votes: 3

TRESTLE SUISUN LLC

By: _____

Name: _____

Its: _____

THIS PAGE INTENTIONALLY LEFT BLANK

RESOLUTION NO. 2021-

**A RESOLUTION DECLARING RESULTS OF SPECIAL ANNEXATION
ELECTION, DETERMINING VALIDITY OF PRIOR PROCEEDINGS,
AND DIRECTING RECORDING OF AMENDED NOTICE OF SPECIAL
TAX LIEN**

**CITY OF SUISUN CITY
Community Facilities District No. 2
(Municipal Services)**

Annexation No. 12 (7 Eleven)

RESOLVED by the City Council (the “Council”) of the City of Suisun City (the
“City”), County of Solano, State of California, that:

WHEREAS, in proceedings heretofore conducted by the Council pursuant to the
Mello-Roos Community Facilities Act of 1982 (the “Act”), this Council has heretofore
adopted a resolution calling a special election of the qualified landowner electors in the
territory of land (the “Annexation Territory”) proposed to be annexed to Community
Facilities District No. 2 (Municipal Services) (the “CFD”);

WHEREAS, pursuant to the terms of the resolution of the City Council entitled “A
Resolution Submitting Annexation of Territory and Levy of Special Taxes to Qualified
Electors” (the “Election Resolution”) adopted by the City Council on this date, which is
hereby incorporated herein by this reference, the special election has been held and the City
Clerk has filed a Canvass of Votes Cast in Special Election (the “Canvass”), a copy of which
is attached hereto as Exhibit A; and,

WHEREAS, this Council has reviewed the Canvass and hereby approves it.

NOW, THEREFORE, IT IS HEREBY ORDERED as follows:

1. Issue Presented. The issues presented at the special election were (i) the
annexation of the Annexation Territory to the CFD and (ii) the levy of a special tax within the
Annexation Territory.

2. Measure Approved. Pursuant to the Canvass, the issues presented at the
special election were approved by the landowners of the Annexation Territory by more than
two-thirds of the votes received at the special election.

3. Annexation Completed. Pursuant to the voter approval, the Annexation
Territory is hereby declared to be fully annexed to and part of the CFD with full legal effect.

1 I hereby certify that the foregoing Resolution was regularly introduced and adopted by
2 the City Council of the City of Suisun City at a meeting held on the 18th day of May, 2021,
3 by the following vote:

4
5 AYES:

6 NOES:

7 ABSTAIN:

8 ABSENT:

9
10 _____
Lori D. Wilson, Mayor

11
12
13
14 ATTEST:

15
16 _____
17 Anita Skinner, City Clerk

EXHIBIT A
CITY OF SUISUN CITY
Community Facilities District No. 2
(Municipal Services)
Annexation No. 12 (7 Eleven)

CANVASS AND STATEMENT OF RESULT OF ELECTION

I hereby certify that on this date, I canvassed the returns of the election held on this date in the territory proposed for annexation to City of Suisun City Community Facilities District No. 2 (Municipal Services), which election is designated as the Special Tax Annexation Election, and the total number of ballots cast in the territory proposed to be annexed and the total number of votes cast for and against the measures are as follows and the totals as shown for and against the measures are full, true and correct:

BALLOT MEASURE NO. 1: *Shall the City of Suisun City, by and for its Community Facilities District No. 2 (Municipal Services) (the "CFD"), be authorized to annex Annexation No. 12 (7 Eleven) to the CFD, as such territory is described in "A Resolution Submitting Annexation of Territory and Levy of Special Taxes to Qualified Electors" adopted by the City Council of the City of Suisun City on May 18, 2021? The effectiveness of this Ballot Measure No. 1 is contingent upon the passage of Ballot Measure No. 2.*

Qualified Landowner Votes	Votes Cast	YES	NO
3	_____		

BALLOT MEASURE NO. 2: *Shall the City of Suisun City, by and for its Community Facilities District No. 2 (Municipal Services) (the "CFD"), be authorized to levy special taxes within the territory proposed for annexation to the CFD according to the rate and method of apportionment specified in the Resolution of the City Council entitled "A Resolution of Intention to Annex Territory to Community Facilities District and to Authorize the Levy of Special Taxes Therein," adopted by the City Council of the City of Suisun City on May 18, 2021? The effectiveness of this Ballot Measure No. 2 is contingent upon the passage of Ballot Measure No. 1.*

Qualified Landowner Votes	Votes Cast	YES	NO
3	_____		

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND this 18th day of May, 2021.

CITY OF SUISUN CITY

By: _____
Anita Skinner, City Clerk

THIS PAGE INTENTIONALLY LEFT BLANK

ORDINANCE NO. _____

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY
OF SUISUN CITY LEVYING SPECIAL TAX WITHIN CITY
OF SUISUN CITY COMMUNITY FACILITIES DISTRICT
NO. 2 (MUNICIPAL SERVICES), INCLUDING CERTAIN
ANNEXATION TERRITORY**

WHEREAS, the City of Suisun City (the “City”) has conducted proceedings pursuant to the Mello-Roos Community Facilities Act, Chapter 2.5 of Part 1 of Division 2 of Title 5, commencing with Section 53311, of the California Government Code (the “Act”) to establish “City of Suisun City Community Facilities District No. 2 (Municipal Services)” (the “CFD”) for the purpose of financing certain municipal services (the “Services”) as provided in the Act; and

WHEREAS, the rate and method of apportionment of special tax for the CFD (the “Original Rate and Method”) is set forth in Exhibit A to City Council Resolution 2005-89, which was adopted on November 15, 2005 (the “Resolution of Formation”); and

WHEREAS, the City has conducted proceedings to annex territory into the CFD and, in connection therewith, approved supplements to the Original Rate and Method (as supplemented, the “Rate and Method”);

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SUISUN CITY as follows:

SECTION ONE: By the passage of this Ordinance, pursuant to the Act, the Council hereby authorizes and levies the Special Tax within the CFD, including all territory annexed into the CFD prior to the date hereof, at the rate and in accordance with method set forth in the Rate and Method, which rate and method are by this reference incorporated herein. The Special Tax has previously been levied in the original territory of the CFD beginning in fiscal year 2006-07 pursuant to Ordinance No. 684, passed and adopted by the City Council on December 6, 2005, and the Special Tax is hereby levied commencing in fiscal year 2015-16 in the territory annexed to the CFD subsequent to formation of the CFD, and in each fiscal year thereafter to pay for the Services for the CFD and all costs of administering the CFD.

The City Council hereby ratifies the levy of special taxes within the CFD pursuant to the Act, at the rate and in accordance with the Rate and Method, in fiscal years 2006-07 through 2020-21.

SECTION TWO: The City Manager or designee, or an employee or consultant of the City, is hereby authorized and directed each fiscal year to determine the specific Special Tax to be levied for the next ensuing fiscal year for each parcel of real property within the CFD, including all territory annexed to the CFD prior to the date hereof, in the manner and as provided in the Rate and Method.

1 **SECTION THREE:** Exemptions from the levy of the Special Tax shall be as provided in the
2 Resolution of Formation, the Rate and Method and the applicable provisions of the Act. In no
3 event shall the Special Tax be levied on any parcel within the CFD in excess of the maximum
Special Tax specified in the Rate and Method.

4 **SECTION FOUR:** All of the collections of the Special Tax shall be used as provided in the
5 Act and in the Resolution of Formation, including, but not limited to, the payment of costs of
6 the Services, the payment of the costs of the City in administering the CFD, and the costs of
collecting and administering the Special Tax.

7 **SECTION FIVE:** The Special Tax shall be collected in the same manner as ordinary ad
8 valorem taxes are collected and shall have the same lien priority, and be subject to the same
9 penalties and the same procedure and sale in cases of delinquency as provided for ad valorem
10 taxes; provided, however, that the Council may provide for other appropriate methods of
11 collection by resolution(s) of the Council. The City Manager of the City (or the City Manager's
12 designee) is hereby authorized and directed to provide all necessary information to the
auditor/tax collector of the County of Solano in order to effect proper billing and collection of
the Special Tax, so that the Special Tax shall be included on the secured property tax roll of the
County of Solano for fiscal year 2021-22 and for each fiscal year thereafter, as set forth above,
until no longer required to pay for the Services or until otherwise terminated by the City.

13 **SECTION SIX:** If for any reason any portion of this Ordinance is found to be invalid, or if the
14 Special Tax is found inapplicable to any particular parcel within the CFD, including all territory
15 annexed to the CFD prior to the date hereof, by a court of competent jurisdiction, the balance
16 of this Ordinance and the application of the Special Tax to the remaining parcels within the
CFD, including all territory annexed to the CFD prior to the date hereof, shall not be affected.

17 **SECTION SEVEN:** The Mayor shall sign this Ordinance and the City Clerk shall cause the
18 same to be published immediately after its passage at least once in a newspaper of general
circulation circulated in the City.

19 **SECTION EIGHT:** This Council affirms the provisions of Ordinance No. 684 except to the
20 extent any terms of such Ordinance are inconsistent with the provisions of this Ordinance, in
21 which case the terms of this Ordinance shall govern.

22 **SECTION NINE:** This Ordinance shall become effective (30) days following its passage and
23 adoption and shall be published once within fifteen (15) days upon passage and adoption in a
newspaper of general circulation in the City of Suisun City, County of Solano.

INTRODUCED at a regular meeting of the City Council of the City of Suisun City held on May 18, 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

Anita Skinner, City Clerk

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Suisun City held on June 1, 2021, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Lori D. Wilson, Mayor

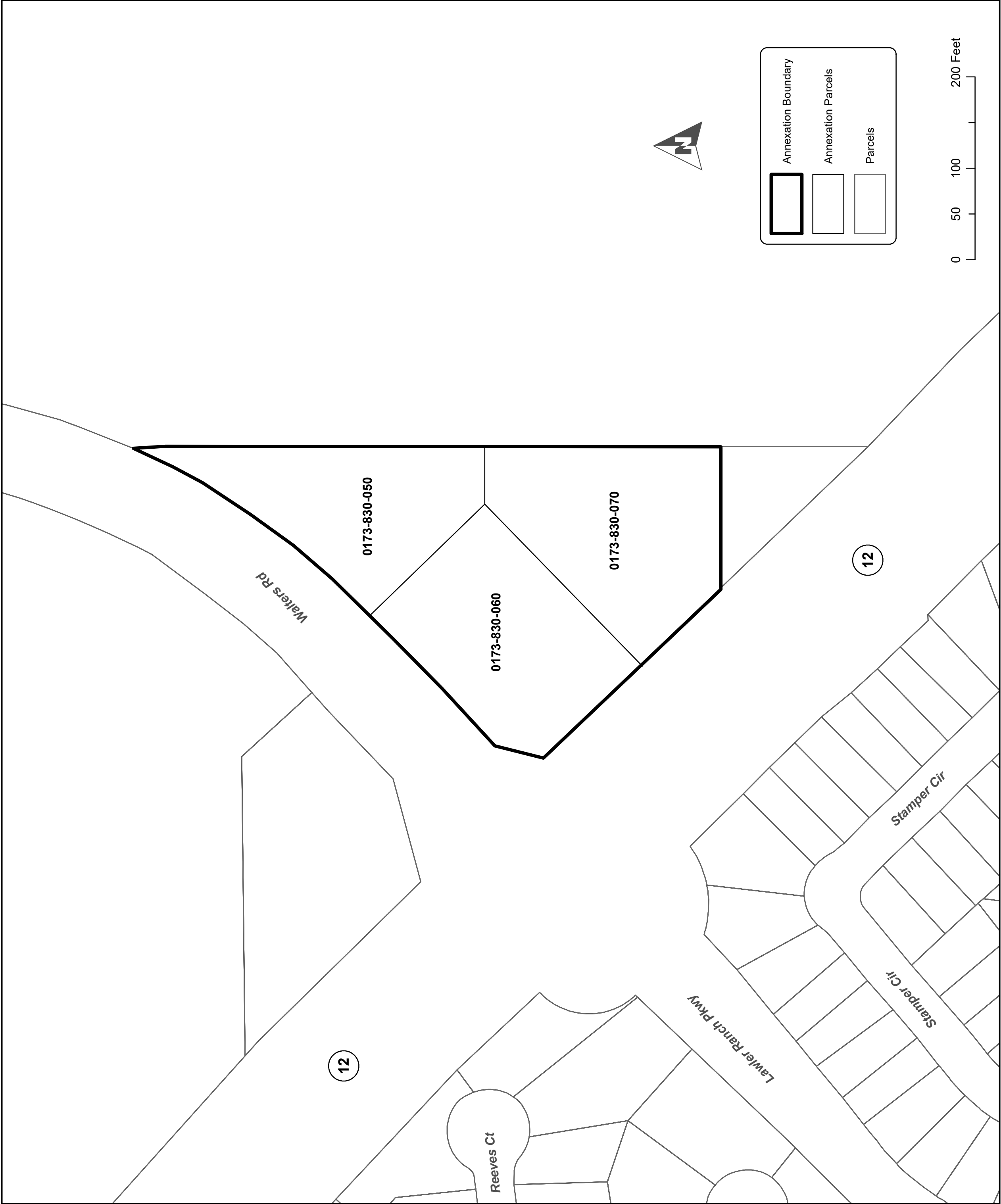
ATTEST:

Anita Skinner, City Clerk

THIS PAGE INTENTIONALLY LEFT BLANK

Annexation Map No. 12 of City of Suisun City
Community Facilities District No. 2 (Municipal Services)

COUNTY OF SOLANO
STATE OF CALIFORNIA



REFERENCE IS HEREBY MADE TO THAT CERTAIN MAP ENTITLED "PROPOSED BOUNDARIES OF CITY OF SUISUN CITY COMMUNITY FACILITIES DISTRICT NO. 2 (MUNICIPAL SERVICES), COUNTY OF SOLANO, STATE OF CALIFORNIA," FILED THE 27TH DAY OF OCTOBER, 2005, AT THE HOUR OF IN BOOK 23 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICT AT PAGE 60, IN THE OFFICE OF THE COUNTY RECORDER OF THE COUNTY OF SOLANO, STATE OF CALIFORNIA, WHICH THIS ANNEXATION MAP AFFECTS.

1. FILED IN THE OFFICE OF THE CITY CLERK OF THE CITY OF SUISUN CITY THIS ____ DAY OF ____, 20__.

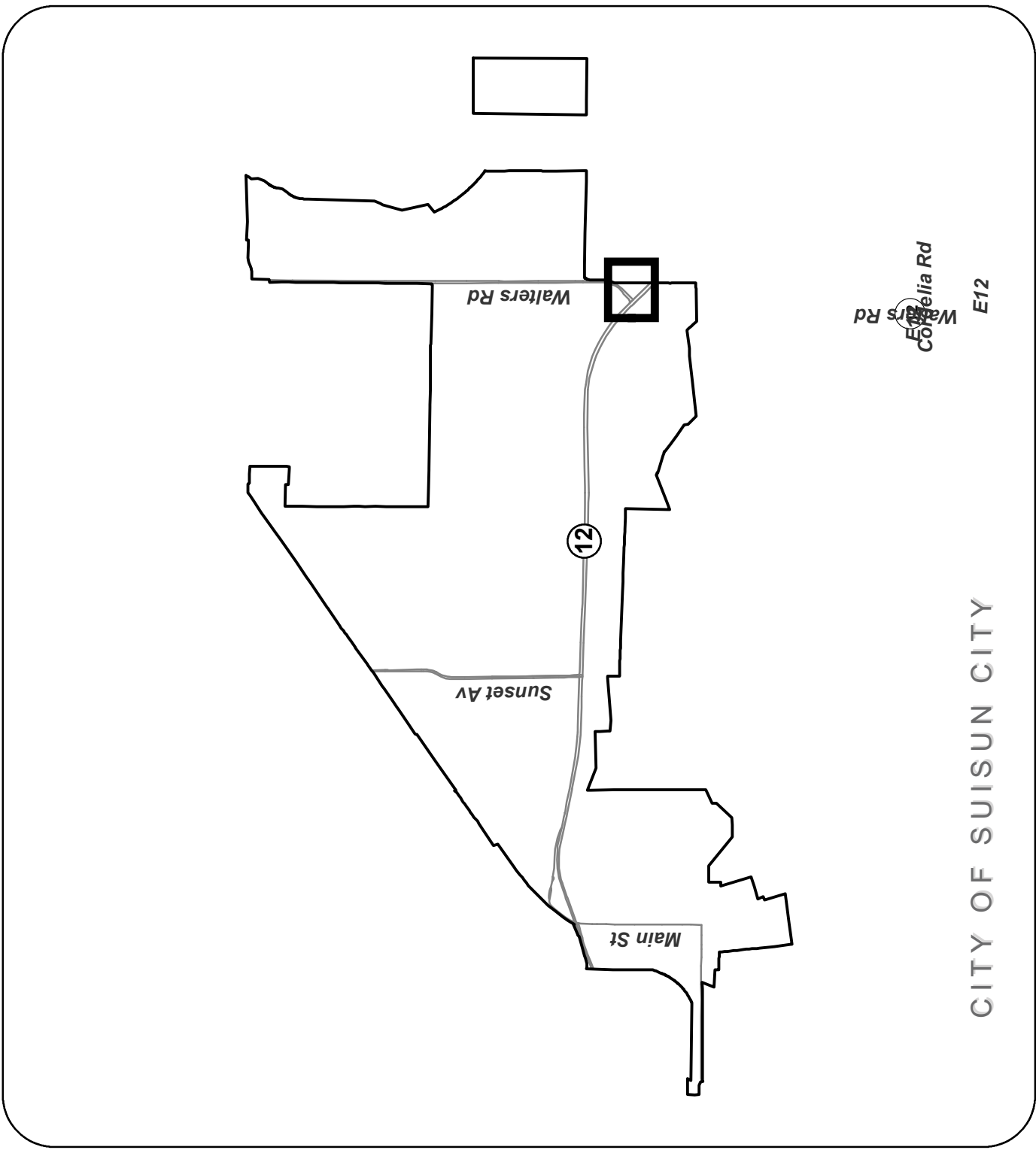
CITY CLERK

2. I HEREBY CERTIFY THAT THE WITHIN MAP SHOWING PROPOSED BOUNDARIES OF ANNEXATION NO. 12 TO CITY OF SUISUN CITY COMMUNITY FACILITIES DISTRICT NO. 2 (MUNICIPAL SERVICES), COUNTY OF SOLANO, STATE OF CALIFORNIA, WAS APPROVED BY THE CITY COUNCIL OF THE CITY OF SUISUN CITY, AT A MEETING THEREOF, HELD ON THE ____ DAY OF ____, 20__, BY ITS RESOLUTION NO. ____.

CITY CLERK

3. FILED THIS ____ DAY OF ____, 20__, AT THE HOUR OF ____ O'CLOCK ____, M., IN BOOK ____ OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS, AT PAGE ____ IN THE OFFICE OF THE COUNTY RECORDER IN THE COUNTY OF SOLANO, STATE OF CALIFORNIA.

COUNTY RECORDER,
COUNTY OF SOLANO



Source: Solano County GIS
Geographic Coordinate Reference: GCS North American 1983
Projection: NAD 1983 StatePlane California II FIPS 0402 Feet



THIS PAGE INTENTIONALLY LEFT BLANK

AGENDA TRANSMITTAL

MEETING DATE: May 18th, 2021

CITY AGENDA ITEM: Council Adoption of Resolution No. 2021-__: Accept the Needs Assessment Report and direct staff to find solutions and make changes in the Police Department working towards meeting the assessments recommendations.

FISCAL IMPACT: There is no immediate fiscal impact.

STRATEGIC PLAN: Ensure Public Safety, Section 3.1 – Establish an acceptable staffing level for police and fire services to maintain public safety and identify funding mechanisms. Provide Good Governance, 4.7 – Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of municipal organization.

BACKGROUND: On July 7th, 2020, the City Council authorized the City Manager to enter into a contract with Matrix Consulting Group to complete a Needs Assessment for the Police Department. Matrix Consulting Group then began their assessment using both a series of employee interviews and data submissions to provide a current and future framework to build towards as it relates to staffing and service delivery.

STAFF REPORT: The Needs Assessment has identified the following critical areas to ensure effective, efficient, and safe police service delivery in Suisun City:

- Staffing levels are too low to provide the desired level of police service in selected areas of the Department's operations.
- Turnover and resulting position vacancies in Patrol and Dispatch is higher than industry averages impacting service levels and overtime use.
- There is insufficient administrative or investigative support.
- Facilities are undersized for current operations and lack key operational space needs.

STAFF RECOMMENDATION: It is recommended that the City Council accept the Needs Assessment Report and direct staff to find solutions and make changes in the Police Department to meet the Assessment's Recommendations for a Safe, Effective, and Efficient Police Department.

ATTACHMENTS:

1. Adopt Resolution No. 2021 - Accept the Needs Assessment Report and direct staff to find solutions and make changes in the Police Department, working towards meeting the Assessment's recommendations for a Safe, Effective, and Efficient Police Department.
2. Needs Assessment Final Report
3. Power Point Presentation

PREPARED BY:

REVIEWED AND APPROVED BY:

Aaron Roth, Police Chief
Greg Folsom, City Manager

THIS PAGE INTENTIONALLY LEFT BLANK

RESOLUTION NO. 2021-

**ACCEPT THE NEEDS ASSESSMENT REPORT AND DIRECT STAFF
TO WORK TO FIND SOLUTIONS AND MAKE CHANGES IN THE
POLICE DEPARTMENT WORKING TOWARDS MEETING THE
ASSESSMENT'S RECOMMENDATIONS FOR A SAFE, EFFECTIVE
AND EFFICIENT POLICE DEPARTMENT**

WHEREAS, the City of Suisun City Council recognized the value of having an outside expert source analyze and provide a needs assessment of the police department; and

WHEREAS, Matrix Consulting Group completed a Needs Assessment Report using data and staff interviews; and

WHEREAS, the Needs Assessment was completed, outlining the current needs and recommendations for the future; and

NOW, THEREFORE, be it resolved the City Council of Suisun City accepts the Needs Assessment Report presented by Matrix Consulting Group and directs staff to work to find solutions and make changes in the Police Department working towards meeting the assessments recommendations for a safe, effective and efficient police department.

PASSED AND ADOPTED at a Regular Meeting of the City Council of the City of Suisun City held on Tuesday the 18th day of May 2021 by the following vote:

AYES:	Council Members:	_____
NOES:	Council Members:	_____
ABSENT:	Council Members:	_____
ABSTAIN:	Council Members:	_____

WITNESS my hand and the seal of said City this 18th day of May 2021.

Donna Pock, CMC,
Deputy City Clerk

THIS PAGE INTENTIONALLY LEFT BLANK

Police Department Staffing and Facility Assessment

SUISUN CITY, CALIFORNIA

FINAL REPORT

March 15, 2021



Table of Contents

1.	Introduction and Executive Summary	1
2.	Office of the Chief	5
3.	Operations Division	7
4.	Support Services Division	27
5.	Projections	50
6.	Spatial Analysis	55
	Appendix – Department Profile	64

1. Introduction and Executive Summary

The Matrix Consulting Group was retained by Suisun City to conduct a Police Department Staffing and Facility Study, and this final report provides the analysis and findings of that effort.

(1) Background and Scope of the Study

This study was originally commissioned in 2020 to provide an independent and objective assessment of the Police Department's staffing and facility needs based on the work that staff in each police function was handling at appropriate levels of service and management. Crime trends in Suisun City and comparisons to staff positions that existed previously and expected growth were factored into the analytical effort.

However, the study was conducted during a period of disruption, with the twin impacts of the Covid19 pandemic and the associated economic recession. These twin impacts place a higher value on the efficiency and effectiveness of the Suisun City Police Department. The pandemic also impacted conduct of this study which resulted in it being completed through remote means for input (interviews) and reviews.

The scope of the study was comprehensive, with a focus on each function within the Suisun City Police Department. The objectives of the study were as follows:

- **Current operations and services** for all functions within the Police Department, including analysis of workloads, service levels, staffing, scheduling, and deployment.
- **Comparison of current services and service levels** to identify areas of improvement needed to achieve efficiencies.
- **Current staffing needs** for all functions to handle law enforcement workloads in the City based on a factual assessment of all operations.
- **Projected staffing needs** for all staff and employee classification to handle future workload levels in 2025 and 2030.
- **Facility and space needs**, assessed the current facility and space allocation. Determine future space and facility needs.

In summary, this study is designed to ensure that the Suisun City Police Department has appropriate and justifiable staffing levels.

(2) Methodology Used to Conduct the Study

The project team utilized a number of approaches in order to fully understand the service environment and issues relevant to the study, including the following:

- **Interviews** with the leadership, other managers, unit supervisors and many staff throughout the Police Department. As noted above all interviews were conducted remotely via video conferencing.
- **Data Collection** across every service area in order to enable extensive and objective analysis.
- **Iterative and Interactive Process** in which the project team first understood the current organization and service delivery system, identified issues, and assessed current staffing needs. Throughout the process, findings and interim deliverables were reviewed with the department through video conferencing.

The final report presents the results of our analysis, including specific recommendations for the department on staffing, deployment, and other relevant issues.

(3) Key Themes Resulting from the Analysis of Staffing

This comprehensive analysis of the Suisun City Police Department goes into great depth on workloads, operations, staffing and management. There are 11 recommendations in this report, but the 3 overall themes are:

- In many units in department there is a lack of appropriate staffing levels to provide adequate service levels.
- There is insufficient administrative or investigative support to provide an appropriate support to a department this size.
- The facilities are undersized for current operations and lack some key functional space and operational needs.

These issues are explored more fully in the body of this report.

(4) Summary of Recommendations

The following table provide a comprehensive list of the recommendations made in the report:

--

Office of the Chief

Restore the current part time staffing of the Administrative Assistant to a full-time position.

Operations Division

Fill the four vacant patrol officer positions

Increased authorized patrol staffing level to 18 officers and 4 sergeants to account for the high turnover rate.

Support Services Division

Fill the vacant detective sergeant position.

Move the part time Community Service Officer tasked with property and evidence to a full-time position and reclassify as a Property and Evidence Technician.

Create the position of a dedicated Records Technician that oversees the records and public lobby functions for the SCPD. Assists with processing some of the Chief's Administrative tasks along with answering some of the administrative calls currently handled by Dispatch.

Authorize and fill one additional dispatcher position to work a 9 a.m. – 6 p.m. weekday shift increasing staffing to 9 full-time dispatchers.

Assign some of dispatchers' current records and administrative tasks to the proposed records staff.

Maintain the two Community Service Officer positions assigned to code enforcement and patrol support.

Transition the part time Property and Evidence Community Service Officer position to a full time Property and Evidence Technician.

Maintain the School Safety Traffic Officer part time position as grant funding is available.

Spatial Analysis

A total of 11,458 square feet is recommended to meet the 2030 space needs of the SCPD. An increase in 5,103 than what is available in the Police Headquarters.

The following table summarizes the current, recommended and future staffing needs for the SCPD.

Staffing Summary Table

Position	2020 Authorized Positions	2020 Recomm. Positions	2025 Projected Positions	2030 Projected Positions
Chief	1	1	1	1
Administrative Assistant	0.4	1	1	1
Commander - Operations	1	1	1	1
Commander - Support Services	1	1	1	1
Patrol Sergeant	4	4	4	4
Patrol Officer	16	18	20	22
Detective Sergeant	1	1	1	1
Detective	1	1	1	2
Community Service Officer	2.5	2	2	2
Property & Evidence Technician	0	1	1	1
School Safety Traffic Officer	0.5	0.5	0.5	0.5
Dispatch Manager	1	1	1	1
Dispatcher	8	9	9	9
Records Technician / Receptionist	0	1	1	1
Total Staff	37.4	42.5	44.5	47.5

A total of 42.5 positions is recommended in today. This is an increase in 5.1 authorized positions. By 2030 a total of 47.5 positions are recommended. An increase in 10.1 authorized positions than what is currently budgeted.

2. Office of the Chief

The office of the Chief consists of the Chief and an Administrative Assistant. The Chief is supported by two commanders who lead the Operations Division and the Support Services Division. The commanders are detailed in their respective divisions.

1. Chief

The Chief provides overall direction, guidance, and leadership for the Police Department. He has responsibility for every area of the organization and ensures that all employees perform their jobs in accordance with the overall mission of the Department and in accordance with the established values.

2. Administrative Assistant

The Administrative Assistant assists the Chief with day-to-day tasks and long-term projects, as well as handling financial tasks and payroll entry bi-weekly. The Administrative Assistant works part time for the police (16 hours per week) and part time for city manager (24 hours per week). The Administrative Assistant indicated they are behind on many tasks due to splitting time between different city assignments.

Other responsibilities of the Administrative Assistant include:

- The Administrative Assistant processes payroll for the department.
- The Administrative Assistant handles the financial functions / processes for department.
- Handles "Pitchess" motions.
- Is the custodian of personnel records.
- Maintains FEMA paperwork for re-imbursement.
- ID Cards
- Maintain PRA files
- IA Files
- Maintain POST EDI
- DMV Reg for unmarked vehicles
- POST Audits
- Grant Administration

The Administrative Assistant reported that they are currently behind on many tasks which includes the following:

- Input data to receive vest grant (BJA) funds.

- Collect/reconcile/code receipts, acquire signatures for 11 outstanding credit card statements (back to November 2020).
- Collect/reconcile/code receipts, acquire signatures for 8 training documents (back to November 2020).
- Code accounts/acquire signatures on 19 invoices (1-2 weeks old).
- Type minutes, create new agendas, set up Zoom, for monthly Public Safety meetings.
- File approx. 75 documents into personnel files.
- Process 2 payroll action forms (from December); waiting for evaluations.
- Order supplies for department.

The Administrative Assistant was a full-time position within the police department and at that time they were able to keep current with assigned tasks outside of occasional backlogs. With the reduction to less than half-time the position is not able to keep current with assigned tasks. This is the only administrative support position in the department with over 37 full time employees.

Recommendations: Restore the current part time staffing of the Administrative Assistant to a full-time position.

3. Operations Division

The Operations Division is responsible for providing patrol services to the city. It is comprised of four squads.

1. Commander

The Operations Division is led by a Commander who is supported by four sergeants (when fully staffed). The Commander has the following main responsibilities:

- Provides the overall leadership, management, and administration of the Operations Division.
- Supervises four sergeants / corporals, assigns tasks and works with them to provide patrol services to the community.
- Performs routine administrative functions in the day-to-day management of Operations.
- Also responsible for Training, Fleet, Policies, and some Internal Affairs investigations.

2. Patrol Workload Analysis

The following sections provide analysis of patrol workload and other issues relating to the effectiveness of field services.

(1) CAD Analysis Methodology

Our project team has calculated the community-generated workload of the department by analyzing incident records in the computer aided dispatch (CAD) database, covering calendar year 2019.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions needed to be met:

- The incident must have been unique.
- The incident must have been first created in calendar year 2019.
- The incident must have involved at least one officer assigned to patrol, as identified by the individual unit codes of each response to the call.
- The incident must have been originally initiated by the community, as identified using the following methods:

- The incident response must have had a time stamp for the unit being dispatched.
- Additionally, the incident type of the event must have sufficiently corresponded to a community-generated event. Call types that could be identified with a high level of certainty as being either self-initiated (e.g., traffic stops) or other kinds of activity generated by the department (e.g., directed patrol) are not counted as community-generated calls for service.
- There must have been no major irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit code or lack of any time stamps.

After filtering through the data using the methodology outlined above, the remaining incidents represent the community-generated calls for service handled by SCPD patrol units.

(2) Calls for Service by Hour and Weekday

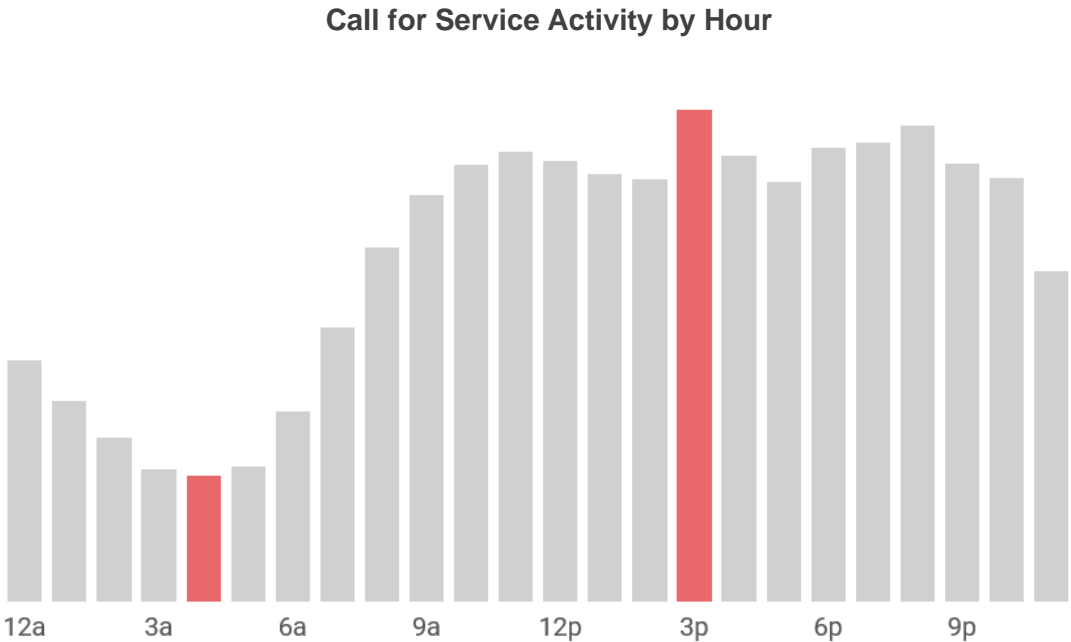
The following table displays the total number of calls for service handled by patrol units by each hour and day of the week:

Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	66	44	42	58	40	64	64	378
1am	65	29	31	34	52	54	48	313
2am	52	40	32	23	44	29	37	257
3am	29	27	30	23	31	17	50	207
4am	21	26	30	28	28	29	34	196
5am	29	28	27	21	42	31	32	210
6am	42	51	50	28	44	48	35	298
7am	41	71	56	64	75	58	63	428
8am	64	90	78	78	85	88	70	553
9am	92	85	98	97	79	98	86	635
10am	79	102	113	107	96	85	101	683
11am	90	111	127	86	89	90	111	704
12pm	80	102	93	102	125	98	90	690
1pm	92	105	98	97	86	107	83	668
2pm	73	88	99	106	112	97	85	660
3pm	99	133	121	114	109	106	88	770
4pm	101	114	119	115	73	89	86	697
5pm	122	109	119	90	81	81	54	656
6pm	89	114	106	102	102	101	95	709
7pm	117	77	91	83	103	146	100	717
8pm	103	109	100	88	117	99	129	745
9pm	101	103	95	76	84	108	117	684
10pm	75	73	65	75	103	110	161	662
11pm	74	56	58	60	69	87	112	516
Total	1,796	1,887	1,878	1,755	1,869	1,920	1,931	13,036

Patrol workload does not vary significantly by day of week, although the late afternoon and early evening hours are slightly less active during the weekend.

The following chart aggregates the days together and shows call activity by time of day:



Call activity rises beginning at 8am and diminishes in a moderately sloped pattern at 10pm. Unlike many agencies, SCPD has a longer plateau of calls for service that remains mostly constant between 11am and 8pm with a peak at 3pm. During this time period, approximately 1.69 calls for service are being generated every hour, requiring a minimum of two officers for low priority calls and more if any call required two or more officers to respond.

(3) Calls for Service by Month

The following table displays calls for service totals by month, showing seasonal variation as a percentage difference from the quarterly average:

Community Generated Calls for Service by Month

Month	# of CFS	Seasonal +/-
Jan	736	
Feb	653	-28.4%
Mar	943	
Apr	1,076	
May	1,110	+0.2%
Jun	1,079	
Jul	1,226	
Aug	1,282	+15.4%
Sep	1,252	
Oct	1,336	
Nov	1,124	+12.9%
Dec	1,219	
Total	13,036	

Calls for service display extreme seasonal variation, dropping by over 28% during the first quarter, in comparison to more than a 15% uptick in the third quarter. The number of calls for service generally increased from July through December with October having the highest volume of calls.

(4) Most Common Types of Calls for Service

The following table provides the ten most common incident categories of calls for service handled by patrol units over the last year, as well as the average call handling time (HT)¹ for each:

¹ Handling time is defined as the total time in which a patrol unit is assigned to an incident. It is calculated as the difference between the recorded time stamps of the unit being dispatched and cleared from the incident.

Most Common Call for Service Categories

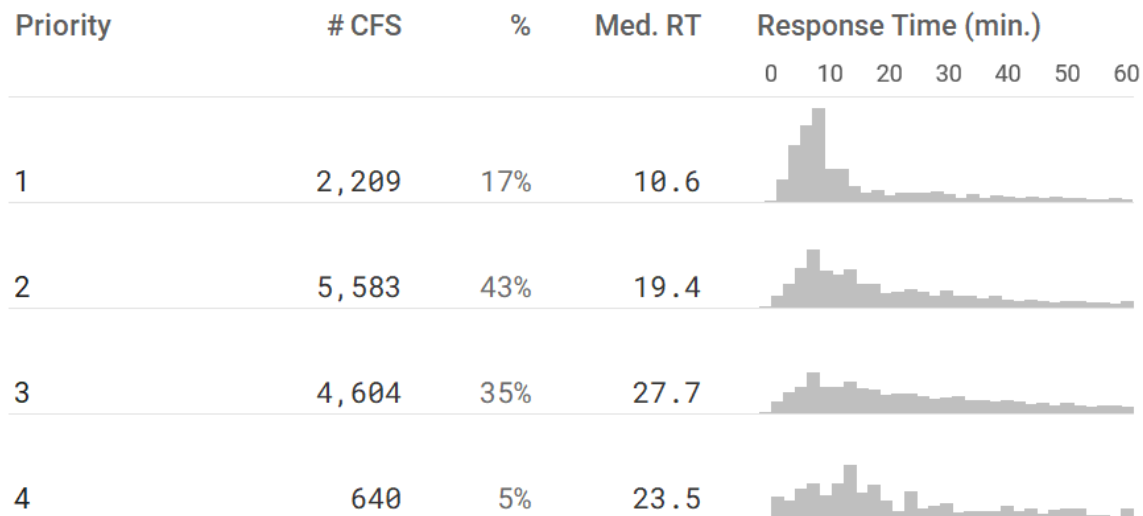
Incident Type	# CFS	HT	12a	4a	8a	12p	4p	8p
WELFARE CHECK	842	32.2						
MEDICAL	793	18.6						
SUSPICIOUS PERSON	788	18.9						
SECURITY CHECK	655	17.9						
911 HANG UP	601	14.6						
RESO ALARM	481	13.2						
VERBAL DISTURBANCE	481	27.4						
CITIZEN ASSIST	419	34.3						
AUDIBLE ALARM	310	14.3						
NOISE DISTURBANCE	279	14.0						
All Other Types	7,387	38.1						
Total	13,036	30.8						

Welfare checks are by far the most common incident type, representing approximately 11% of all calls for service. The second most common call is medical (representing approximately 6%), followed by suspicious person (also at 6%). The top ten calls for service categories represent approximately 56% of all calls for service. Approximately 47% of the top 10 calls for service would typically require a two-officer response.

(5) Calls for Service by Priority Level

The following table displays call for service statistics priority level, showing the median (middle value) response time² and distribution of calls by response time for each category:

² Response time is defined in this report as the duration between the call creation time stamp and the arrival time stamp for the first patrol officer on the scene.

Calls for Service by Priority Level

Response times are slower than we typically see for every priority level category. Ideal response times should generally be between five and seven minutes for priority one and seven to ten minutes for priority two calls for service. The median handling time of Priority 1 calls is 10.6 minutes, which is double the response time goal of the SCPD for these types of calls.

3. Analysis of Patrol Resource Needs

Analysis of the community-generated workload handled by patrol units is at the core of analyzing field staffing needs. Developing an understanding of where, when, and what types of calls are received provides a detailed account of the service needs of the community. By measuring the time used in responding and handling these calls, the staffing requirements for meeting the community's service needs can then be determined.

To provide a high level of service, it is not enough for patrol units to function as call responders. Instead, officers must have sufficient time outside of community-driven workload to proactively address community issues, conduct problem-oriented policing, and perform other self-directed engagement activities within the community. As a result, patrol staffing needs are calculated not only from a standpoint of the capacity of current resources to handle workloads, but also their ability to provide a certain level of service beyond responding to calls.

With this focus in mind, the following sections examine process used by the project team to determine the patrol resource needs of the SCPD based on current workloads, staff availability, and service level objectives.

(1) Overview of the Resource Needs Analysis

An objective and accurate assessment of patrol staffing requires analysis of the following three factors:

- i. The number of community-generated workload hours handled by patrol.
- ii. The total number of hours that patrol is on-duty and able to handle those workloads, based on current staffing numbers and net availability factors (e.g., leave, administrative time, etc.).
- iii. The remaining amount of time that patrol has to be proactive, which can also be referred to as “uncommitted” time.

This study defines the result of this process as **patrol proactivity**; or the percentage of patrol officers’ time in which they are *available and on-duty* that is *not* spent responding to community-generated calls for service. This calculation can also be expressed visually as an equation:

$$\frac{\text{Total Net Available Hours} - \text{Total CFS Workload Hours}}{\text{Total Net Available Hours}} = \% \text{ Proactivity}$$

The result of this equation is the overall level of proactivity in patrol, which in turn provides a model for the ability of patrol units to be proactive given current resources and community-generated workloads. There are some qualifications to this, which include the following:

- Optimal proactivity levels are a generalized target, and a single percentage should be applied to every agency. The actual needs of an individual department vary based on several factors, including:
 - Other resources the department has to proactively engage with the community and address issues, such as a dedicated proactive unit.
 - Community expectations and ability to support a certain level of service.
 - Whether fluctuations in the workload levels throughout the day require additional or fewer resources to be staffed to provide adequate coverage.
- Sufficient proactivity at an overall level does not guarantee that resources are sufficient throughout all times of the day and week.


Overall, given its service environment and police response demands, the Suisun Police Department should generally target an overall proactivity level of at least 45-50% as an effective benchmark of patrol coverage.

(2) Patrol Unit Staffing and Net Availability


Before determining availability and staffing needs, it is important to first review the current patrol staffing levels and deployment schedules.

The following chart provides an illustrative example of how the schedule would work over a two-week period:

























































Illustrative Example of the Patrol Shift Schedule



Days
6am to 6pm



Nights
6pm to 6am

	S	M	T	W	TH	F	SA	S	M	T	W	TH	F	SA
Squad A														
Squad B														
Squad C														
Squad D														

Day shifts work from 0600 to 1800, while night shifts work from 1800 to 0600. There is no scheduled overlap period built into the schedule.

The SCPD follows a 12-hour shift configuration that assigns personnel to four squads that work opposite sides of the week. Workdays are fixed, following a 4-on, 3-off, 3-on, 4-off pattern.

While the preceding table provides the patrol shift schedule, it does not reflect the number of staff on-duty and available to work on any particular day. Out of the 2,184 hours per year that officers are scheduled to work in a year (excluding overtime), a large percentage is not actually spent on-duty and available in the field.

As a result, it is critical to understand the amount of time that officers are on leave – including vacation, sick, injury, military, or any other type of leave – as well as any hours dedicated to on-duty court or training time, and all time spent on administrative tasks such as attending shift briefings. The impact of each of these factors is determined through a combination of calculations made from SCPD data and estimates based on the experience of the project team, which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of patrol officers, or the time in which they are on-duty and available to complete workloads and other activities in the field.

The table below outlines this process in detail, outlining how each contributing factor is calculated:

Factors Used to Calculate Patrol Net Availability

Work Hours Per Year

The total number of scheduled work hours for patrol officers, without factoring in leave, training, or anything else that takes officers away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

Base number: 2,184 scheduled work hours per year

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, as well as injuries and military leave – anything that would cause officers that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

From SCPD Data: 263 hours of leave per year

On-Duty Court Time (subtracted from total work hours per year)

The average number of hours that each officer spends per year attending court while on duty (e.g. day shift), including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for patrol officers, the number of hours is estimated based on the experience of the project team.

Estimated: 20 hours of on-duty court time per year.

On-Duty Training Time (subtracted from total work hours per year)

The total number of hours spent per year in training that are completed while on-duty and not on overtime.

Without any data recording on-duty training time hours specifically for patrol officers, the number of hours is estimated based on the experience of the project team.

From SCPD Data: 51 hours of on-duty training time per year

Administrative Time (subtracted from total work hours per year)

The total number of hours per year spent completing administrative tasks while on-duty, including briefing, meal breaks, and various other activities.

The number is calculated as an estimate by multiplying 180 minutes of time per shift times the number of shifts worked by officers in a year after factoring out the shifts that

are not worked as a result of leave being taken. This time includes the 90 minutes of break time provided by MOU.

Estimated: 480 hours of administrative time per year

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for officers – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:
1,369 net available hours per officer

In order to calculate overall net patrol available hours, sergeants net hours are included at a ratio of 75%. This is because they have supervisor duties while also being expected to handle calls for service. The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of patrol officers:

Breakdown of Unit Availability

Base Annual Work Hours		2,184
Total Leave Hours	–	263
On-Duty Training Hours	–	51
On-Duty Court Time Hours	–	20
Administrative Hours	–	480
Net Available Hours Per Officer	=	1,369
<hr/>		
<i>Current Number of Officer/Sgt Positions</i>	<i>x</i>	<i>16</i>
Total Net Available Hours	=	21,906

Overall, officers and sergeants combine for 21,906 net available hours per year, representing the total time in which they are on duty and able to respond to community-generated incidents and be proactive.

(3) Overview of Call for Service Workload Factors

The section examined various trends in patrol workload, including variations by time of day and of week, common incident types, as well as a number of other methods. This section advances this analysis, detailing the full extent of the resource demands that these incidents create for responding patrol personnel.

Each call for service represents a certain amount of workload, much of which is not captured within the handling time of the primary unit. Some of these factors can be calculated directly from data provided by the department, while others must be estimated due to limitations in their measurability.

The following table outlines the factors that must be considered in order to capture the full scope of community-generated workload, and provides an explanation of the process used to calculate each factor:

Factors Used to Calculate Total Patrol Workload

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year, analyzed and filtered in order to determine the number and characteristics of all community-generated activity handled by patrol officers.

The calculation process used to develop this number has been summarized in previous sections.

*Calculated from SCPD data: **13,036 community-generated calls for service***

Primary Unit Handling Time (multiplied by the number of calls)

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call cleared' time stamp and the 'unit dispatched' time stamp.

In the experience of the project team, the average handling time is typically between 30 and 42 minutes in agencies where time spent writing reports and transporting/booking prisoners is *not* included within the recorded CAD data time stamps.

At 30.8 minutes per call, SCPD is around the lower end of that range. It should be noted that this statistic does not infer any findings on level of service, as it is more related to the types of calls handled by the department.

*Calculated from SCPD data: **30.8 minutes of handling time per call for service.***

Number of Backup Unit Responses

The total number of backup unit responses to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served.

This number can also be expressed as the *rate* of backup unit responses to calls for service and is inclusive of any additional backup units beyond the first.

Calculated from SCPD data: 0.61 backup units per call for service.

Backup Unit Handling Time (multiplied by the rate)

The handling time for backup units responding to calls for service is calculated using the same process that was used for primary units, representing the time from the unit being dispatched to the unit clearing the call.

Calculated from SCPD data: 21.0 minutes of handling time per backup unit.

Number of Reports Written

The total number of reports and other assignments relating to calls for service that have been completed by patrol units, estimated at one report written for every three calls for service. This includes any supporting work completed by backup units.

Calculated from SCPD data: 0.15 reports written per call for service.

Report Writing Time (multiplied by the report writing rate)

The average amount of time it takes to complete a report or other assignment in relation to a call for service. Without any data detailing this specifically, report writing time must be estimated based on the experience of the project team. It is assumed that 45 minutes are spent per written report, including the time spent by backup units on supporting work assignments.

Estimated: 45 minutes per report

Total Workload Per Call for Service

The total time involved in handling a community-generated call for service, including the factors calculated for primary and backup unit handling time, reporting writing time, and jail transport/booking time.

The product of multiplying this value by the calls for service total at each hour and day of the week is the number of hours of community-generated workload handled by patrol units – equating to approximately 10,901 total hours in calendar year 2019.

*Calculated from previously listed factors: **50.2 total minutes of workload per call for service***

Each of the factors summarized in this section contribute to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and jail transport time.

These factors are summarized in the following table:

Summary of CFS Workload Factors

	Value	%
Total Number of Calls for Service	13,036	
Avg. Primary Unit Handling Time (min.)	30.8	61%
Backup Units Per CFS	0.61	
Avg. Backup Unit Handling Time (min.)	21.0	26%
Reports Written Per CFS	0.15	
Time Per Report (min.)	45.0	13%
Avg. Workload Per Call (min.)	50.2	
Total Workload Hours	10,901	

Overall, each call represents an average workload of 50.2 minutes, including all time spent by the primary unit handling the call, the time spent by any backup units attached to the call, as well as any reports or other assignments completed in relation to the incident. This can be multiplied by the number of calls for service to produce the total workload hours over an entire year, which represents the ‘demand’ or resource needs from patrol officers.

(4) Calculation of Overall Patrol Proactivity

Using the results of the analysis of both patrol workloads and staff availability, it is now possible to determine the remaining time in which patrol units can function proactively. The result can then function as a barometer from which to gauge the capacity of current resources to handle call workload demands, given objectives for meeting a certain service level. To calculate overall proactivity the project used current staffing levels to illustrate “current” state of the department given high turnover and long-term vacancies.

The following table shows the calculation process used by the project team to determine overall proactivity levels, representing the percentage of time that patrol officers have available outside of handling community-generated workloads:

Calculation of Overall Current Patrol Proactivity

Total Patrol Net Available Hours		21,906
Total Patrol Workload Hours	–	10,901

Resulting # of Uncommitted Hours = 11,005

Divided by total net available hours ÷ 21,906

Overall Proactivity Level = 50.2%

At an overall level, SCPD patrol officers have 50.2% of time available to be proactive, after factoring in community-generated workload.

The following chart shows this analysis at a more detailed level, providing proactivity levels in four-hour blocks throughout the week:

Proactivity by Hour and Weekday

Time	S	M	T	W	Th	F	Sa	Overall
2am–6am	78%	82%	82%	85%	77%	84%	73%	80%
6am–10am	58%	51%	41%	58%	45%	58%	63%	53%
10am–2pm	51%	32%	31%	49%	48%	33%	42%	41%
2pm–6pm	31%	35%	28%	45%	36%	40%	48%	38%
6pm–10pm	28%	32%	38%	38%	42%	30%	43%	36%
10pm–2am	45%	67%	65%	57%	61%	46%	38%	54%
Overall	48%	50%	48%	55%	52%	49%	51%	50%

At 50%, proactivity is generally adequate most of the time, however there are some periods where it drops as low as 28%. Proactivity varies significantly by hour and by day of the week. For instance, proactivity is just 28% on Tuesday afternoons from 2:00PM to 6:00PM, while the same time-period on Wednesdays has a proactivity level of 45%. It should be noted this proactivity table was developed assuming all authorized positions are staffed, which is not currently the case. The 12-hour period between 10AM and 10PM

the average proactivity level for the week is 41% or lower, indicating there are times when not enough staffing resources are available in the field to respond to calls service.

Even with a current proactivity level of 50% the average call response time is 8.5 minutes for priority 1 and 17.0 minutes for priority 2. This is higher than what we typically see in other departments and can be indicative of under staffing. Ideally, priority 1 response time is under 5 minutes, though many departments time are between 5 and 7 minutes and as noted in an earlier section.

4. Officer Self-Initiated Activity

The analysis to this point has focused exclusively on the reactive portion of patrol workload, consisting of community-generated calls for service and related work. In the remaining available time, which is referred to in this report as proactive time, officers are able to proactively address public safety issues through targeted enforcement, saturation patrol, community engagement, problem-oriented policing projects, and other activity. Equally critical to the question of how much proactive time is available is how and whether it is used in this manner.

There are some limitations on how the use of proactive time is measured, however. Not all proactive policing efforts are tracked in CAD data, such as some informal area checks, saturation patrol, miscellaneous field contacts, and other types of activity. However, many categories of officer-initiated activity are nonetheless recorded, such as traffic stops, predictive policing efforts, and follow-up investigations.

The following table shows how self-initiated incidents vary by time of day and day of week:

Self-Initiated Activity by Hour and Day

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	22	35	35	31	24	45	39	231
1am	20	28	24	29	34	26	38	199
2am	22	22	19	26	34	25	27	175
3am	18	25	15	25	35	17	23	158
4am	29	14	6	17	29	29	20	144
5am	4	2	6	2	6	5	4	29
6am	5	8	3	6	4	5	7	38
7am	21	33	26	31	33	38	32	214
8am	21	35	59	50	38	43	13	259
9am	32	36	32	43	29	23	8	203
10am	18	37	27	22	18	33	15	170
11am	36	29	47	44	26	22	19	223
12pm	36	22	36	28	29	25	12	188
1pm	33	17	26	34	14	24	11	159
2pm	26	31	20	25	15	19	14	150
3pm	24	30	29	22	13	22	23	163
4pm	28	20	13	10	12	18	24	125
5pm	5	4	9	15	7	5	6	51
6pm	8	10	5	6	21	10	15	75
7pm	29	22	32	27	65	46	59	280
8pm	55	27	37	34	60	48	37	298
9pm	45	27	47	39	55	37	42	292
10pm	34	30	27	43	53	34	31	252
11pm	19	30	55	37	43	48	30	262
Total	590	574	635	646	697	647	549	4,338

Most self-initiated activity is conducted in the morning hours between 7am and 11am and then again between 7pm and 1am. This directly correlates to when officers have more proactive time available.

The following table provides a breakdown of the most common types of self-initiated activity, as well as the times of day in which each is most likely to occur, as indicated by darker blue shading:

Most Common Categories of Self-Initiated Activity

Incident Type	# CFS	HT	12a	4a	8a	12p	4p	8p
TRAFFIC STOP	1,719	20.9						
FOLLOW UP	503	33.3						
PED STOP	237	19.0						
SUSP VEHICLE	200	18.0						
SUSP VEH-OCCUPIED/UNOCCUPIED	182	12.5						
PARKING VIOLATION	150	11.5						
PEDESTRIAN STOP	149	16.6						
EXTRA PATROL REQUEST	138	7.6						
CODE 7	131	42.6						
SECURITY CHECK	103	18.3						
All Other Types	826	30.8						
Total	4,338	23.3						

The prevalence of self-initiated activity during evening and morning hours is indicated by the chart. It also indicates most traffic stops occur in the evening hours. Pedestrian stops occur most frequently after midnight.

5. Full Staffing Impact on Proactivity.

In the previous sections analysis was conducted with current staffing level, not authorized staffing levels. In this section analysis is conducted with full staffing of 16 officers and 4 sergeants in patrol. With full staffing of 16 officers and 4 sergeants proactivity increases to 60%, the recommended level for a department the size of SCPD based on calls for service. The following table shows how proactive time would increase with added officers:

Breakdown of Officer Availability

Base Annual Work Hours		2,184
Total Leave Hours	–	263
On-Duty Training Hours	–	51
On-Duty Court Time Hours	–	20
Administrative Hours	–	480
Net Available Hours Per Officer	=	1,369
<i>Current number of Officer/Sgt Positions</i>		16
Budgeted Positions (including vacancies)	X	20
Total Net Available Hours	=	27,380

This increase in net available hours can then be calculated into proactive availability as indicated in the following chart:

Calculation of Overall Patrol Proactivity

Total Patrol Net Available Hours		27,380
Total Patrol Workload Hours	–	10,901
Resulting # of Uncommitted Hours	=	11,005
<i>Divided by total net available hours</i>	<i>÷</i>	27,380
Overall Proactivity Level	=	60%

As the above chart indicates, filling four vacant officer positions would put patrol proactive time at 60% - the recommended rate based on current calls for service and the common call types received which require two officer response.

6. High Turnover Rate.

The Suisun City police department has a 15.7% turnover rate for sworn position, which is significantly higher than most departments which average 5%. Additionally, SCPD currently has two sworn personnel on long term absence, creating additional negative impacts on fielding enough officers to handle the call load. Turnover can be a consequence of many factors, including potentially to pay, benefits and opportunities available at nearby departments. In the past year, the nationwide scrutiny on the police has had impacts too. SCPD has experienced several newly trained officers leaving for other opportunities.

Turnover negatively impacts law enforcement operations due to the training requirements for new hires. Individuals with no law enforcement experience require approximately one year of academy and field training before they are able to function independently. In the event that a lateral officer transfer to the agency, it still takes several months before the officer patrols by themselves. Due to the prolonged training process for new hires, law enforcement agencies should over hire patrol officer positions to account for the impact of turnover on the agency. Ensuring that adequate staffing resources are available to quickly fill vacancies and reduce the dependency on long term overtime usage. Based on the 15.7% turnover rate, a total of two additional patrol officer positions should be budgeted to account for turnover.

Recommendations: Fill the four vacant patrol officer positions.

Increased authorized staffing level to 18 officers and 4 sergeants to account for the high turnover rate.

4. Support Services Division

The Support Services Division consists of Dispatch / Records, Property / Evidence, Investigations, Community Service Officers and the School Safety Traffic Officer (SSTO). Support Services is overseen by a commander who is supported by a manager. Each of the functional areas are detailed in the following sections.

1. Commander

The Support Services Division is led by a Commander supported by a dispatch manager overseeing Dispatch / Records and Property and Evidence. The Commander has the following main responsibilities:

- Provides the overall leadership, management, and administration of Support Division.
- Supervises one Records and Dispatch Manager one Sergeant (vacant), two Community Service Officers (one vacant) and one SSTO Officer.
- Assigns tasks to direct reports and monitors work.
- Performs routine administrative functions in the day-to-day management of Support Departments.
- Also responsible for IT, Hiring (HR), and Public Information / Social Media.

2. Detectives

There is one detective in the SCPD. There was a Detective Sergeant position, but it is currently vacant. The detective handles both person and property crimes. The team utilized a caseload spreadsheet that covers cases assigned from 2019. There were a total of 129 investigative cases assigned for the time period analyzed.

The following table shows reported Part 1 crime in Suisun City. These are not the only cases investigated in Suisun City, but they are the most serious.

Reported Part 1 Crimes	2014	2015	2016	2017	2018	2019
Violent Crime	68	81	80	101	93	114
Criminal Homicide	1	1	0	3	1	0
Rape	9	5	16	8	13	11
Robbery	29	20	23	38	18	35
Aggravated Assault	29	55	41	52	61	68
Property crime	606	872	654	689	627	664
Burglary	109	120	79	110	54	69
Larceny-Theft	393	655	495	490	483	479
Motor Vehicle Theft	104	97	80	89	90	116
Arson	2	5	5	8	5	11
6 Year Violent Crimes	▲ 67%					
6 Year Property Crimes	▲ 9%					

As table indicates there were a total of 778 Part 1 Crimes reported in 2019 with a 67% increase in violent crime over the last six years. Only 129 of these cases were assigned for investigation, representing just 16.5% of Part 1 Crimes reported in 2019. It is quite common for police departments to “screen out” (not assign) cases that have low or no solvability factors. Some cases are not assigned because the victim does not cooperate, there are reluctant witnesses or a lack of evidence. In Suisun City, some cases are not assigned due to the lack of investigative resources.

(1) Calculation of Detective Net Availability

Before determining availability and staffing needs, it is important to first review the number of net available hours detectives are available to conduct investigations. To conduct this analysis, it is critical to understand the amount of time that detectives are on leave – including vacation, sick, injury, military, or any other type of leave – as well as hours dedicated to on-duty court or training time, and time spent on administrative tasks.

The impact of each of these factors is determined through a combination of calculations made from SCPD data and estimates based on the experience of the project team, which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of detectives and other positions, or the time in which they are on-duty and available to complete workloads and other activities in the

field. Net availability for detectives is different from patrol because of court and administrative responsibilities.

The table below outlines this process in detail, outlining how each contributing factor is calculated:

Factors Used to Calculate Detective Net Availability

Work Hours Per Year

The total number of scheduled work hours for detectives, without factoring in leave, training, or anything else that takes detectives away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

*Base number: **2,184 scheduled work hours per year***

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, including injuries and military leave – anything that would cause detectives that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

*Calculated from SCPD data: **263 hours of leave per year***

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each detective spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for detectives, the number of hours is estimated based on the experience of the project team.

*Estimated: **120 hours of on-duty court time per year***

On-Duty Training Time (subtracted from total work hours per year)

The total number of hours spent per year in training that are completed while on-duty and not on overtime.

*Average From SCPD Data: **51 hours of on-duty training time per year (The detective did receive more training hours than the department average, however this is not typical for tenured detective)***

Administrative Time (subtracted from net available hours after leave, court and training hours deducted)

The total number of hours per year spent completing administrative tasks while on-duty, including staff meetings, returning phone calls, emails, and various other activities.

The number is calculated as an estimated 20% of net work hours after other deductions.

Estimated: 350 hours of administrative time per year

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for detectives – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:
1,400 net available hours per detective

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of detectives:

Calculation of Detectives Net Availability

Base Annual Work Hours		2,184
Total Leave Hours	–	263
On-Duty Training Hours	–	51
On-Duty Court Time Hours	–	120
Administrative Hours	–	350
Net Available Hours Per Detective	=	1,400

Overall, the detective has approximately 1,400 net available hours per year, representing the total time in which they are able to conduct investigations. These hours will be used in the following sections to analyze detective caseloads.

The detective investigates all assigned crimes. In order to determine a workload for the detective, caseloads were screened to determine crime categories and the approximate hours per case. This is described in the following sections.

(2) Person Crime Case Hours

Person crimes are complicated and treated more seriously within the judicial system. These tend to have more witnesses and evidence, thus requiring more time spent in interviews and recovering / processing evidence compared to property crimes. Approximate hours per case are presented below based on interviews with detectives as well as our experience:

Approximate Person Crime Case Hours

Common Evidence/ Interviews	Common Processes	Approximate Time	% of Time Completed
DNA	Evidence to Crime Lab	3 hours (Includes submission and report)	5%
Crime Scene Material (Scene Evidence)	Evidence to Property Control	2 hours (Includes Inspecting and writing report)	5%
Cell Phones	Cell Phone Downloads	3 hours (Some phones take much longer)	50%
Video	Review of video recovered from scene and BWC	4 hours (To review and write report)	100%
Social Media/Electronic Records/physical location	Warrants/Subpoenas	10 hours (Includes reviewing and report writing)	90%
	Surveillance (Locating suspect)	3 hours (Includes report writing)	50%
Victim Statement	Victim Interview	3 hours (Includes report writing)	100%
Witnesses	Witness Interviews	2 hours (Includes report writing)	40%
Suspect	Suspect Interview	2 hours (Longer if lodged -Includes report writing)	40%
Total		32 hours – If all tasks completed	

Based on the percentage for how often each subtask is completed, each solvable case equates to an average of approximately **20.9 hours**. This list is not all inclusive and does not contain all elements of an investigation. The amount of evidence and interviews conducted will vary from case to case. Included in these hours is the assumption that a detective will use RMS searches, social media searches, checking association files,

receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more hours. The time for these tasks will be accounted for separately.

(3) Property Crime Caseload Hours

Property crimes are typically much less complex and therefore require less investigative work. They also tend to have much lower solvability rates. These types of cases typically do not require a detective to respond to a scene and are often handled as follow up a day or more after the occurrence. Approximate hours per case are presented below based on numerous interviews with detectives as well as our team's experience:

Common Evidence/ Interviews	Common Processes	Approximate Time	% of Time Completed
DNA	Evidence to Crime Lab	1 hour (Includes submission and report)	5%
Crime Scene Material (Evidence left by suspect)	Phone consult/Evidence to Property Control	1 hour (Includes Inspecting and writing report)	5%
Cell Phone	Cell Phone Download	3 hours (Includes Inspecting and writing report)	10%
Video/BWC	Review of video recovered from scene and BWC	3 hours (To review and write report)	50%
Social Media/Electronic Records/physical location	Warrants/Subpoenas	20 hours (Includes reviewing and report writing)	50%
	Surveillance (Locating suspect)	3 hours (To review and write report)	30%
Victim Statement	Victim Interview	1 hour (Includes report writing)	100%
Witnesses	Witness Interviews	1 hour (Includes report writing)	10%
Suspect	Suspect Interview	2 hours (Longer if lodged -Includes report writing)	20%
Total		35 hours – If all tasks completed	

This list is not all inclusive and does not contain all elements of an investigation. The amount of evidence and interviews conducted will vary from case to case. Victim

interviews in property crimes rarely involve first-hand witnesses to the crime occurrence, but rather report basic information on loss. Included in these hours is the assumption that detectives will be using RMS searches, pawn searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. The time for these miscellaneous tasks are added separately.

Using the above available work hours and based on the case time estimates and percentage of the time that each subtask is completed, this translates to approximately **14.3 hours** per solvable case.

(4) General Crimes / Case Follow up Workload Hours

General crimes are typically much less complex and therefore require less investigative work. They also tend to have much lower solvability rates. Case follow up and other low-level offenses require less investigative effort. These types of cases typically do not require a detective to respond to a scene and are often handled as follow up a day or more after the occurrence. Approximate hours per case are presented below based on numerous interviews with detectives as well as our team's experience:

Common Evidence/ Interviews	Common Processes	Approximate Time	% of Time Completed
Documents / Evidence	Review of Documents / Evidence	1 hour (Includes submission and report)	40%
Video/BWC	Review of video recovered from scene and BWC	3 hours (To review and write report)	30%
Social Media/Electronic Records/physical location	Warrants/Subpoenas	4 hours (Includes reviewing and report writing)	40%
Victim Statement	Victim Interview	1 hour (Includes report writing)	100%
Witnesses	Witness Interviews	1 hour (Includes report writing)	10%
Suspect	Suspect Interview	1 hour (Longer if lodged -Includes report writing)	30%
Total		11 hours – If all tasks completed	

This list is not all inclusive and does not contain all elements. The amount of evidence and interviews conducted will vary from case to case. Victim interviews in general crimes are rarely first-hand witnesses to the crime occurrence, but rather simply report basic information on loss. Included in these hours is the assumption that detectives will be using

RMS searches, checking association files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. The time for these tasks is dealt with separately.

Using the above available work hours, case time estimates and percentage of the time that each subtask is completed, this translates to approximately **4.3 hours** per solvable case.

To determine the caseload for the detective the total assigned cases for 2019 was used. There was one homicide assigned in 2019 for which we assigned a standard value of 220 caseload hours. The following table shows the caseload information for the detective:

Detective Case Load			
Case Type	# of Cases Assigned (1 yr. period)	Investigative Hours Each	Hours X Number of Cases
Homicide	1	220	220
Person Crimes	67	20.9	1,400
Property Crime	16	14.3	228
Follow up / minor cases	45	4.3	193
TOTAL	129	N/A	2,041

As the table indicates, the caseload represents approximately 2,041 caseload hours per year. Currently, there is one detective assigned available to work approximately 1,400 hours per year. The resulting caseload exceeds the hours the detective is available to work cases, which indicates there is insufficient capacity to handle the current caseload.

(5) Expected Caseload to Provide a Typical Level of Investigation Support

To determine what is a likely caseload for SCPD, 2019 Part 1 crime reporting data was used. The expected caseload is based on current case management practices that assume that unsolvable cases or cases with low solvability are not assigned. As noted earlier many cases are not assigned due to lack of victim participation, no witnesses and lack of evidence.

Through numerous studies the project team has noted that approximately 70% of Part 1 person crimes and 25% of property are assigned. This correlates somewhat to solvency

rates of Part 1 crimes which indicate for a city the size of Suisun City 52% of violent crimes are solved and 25% of property crimes are solved. The following table illustrates what an expected caseload for Suisun City would be to provide a typical level of investigative support. The expected caseload is illustrated in the following table:

2019 Reported Part 1 Crimes with Expected Percentage of Case Assignment

Case Type	Reported	Expected Number Assigned	Investigative Hours Each	Hours X Number of Cases
Person Crimes	114	69 (60%)	20.9	1,442
Property Crime	664	166 (25%)	14.3	2,373
TOTAL	778	235	N/A	3,815

As the table indicates, the expected assigned caseload would be 235 which is more than the current assigned caseload of 129 cases. The caseload would result in approximately 4,045 hours of work. A detective is currently scheduled to work approximately 1,400 hours per year. The following table demonstrates the approximate number of detectives needed to work the caseload:

Total Caseload Hours	3,815
Divided by Detective Hours per year	/1,400
Total	2.7

Detectives have two authorized positions, though the detective sergeant position is currently vacant. The current workload for detectives represents 2.7 full-time detective positions. At current staffing there is a backlog of cases. To be able to assign the predicted caseload would require one more full-time investigator. This would still require some additional screening so that only the most solvable cases are assigned. Additionally, some cases could be assigned to officers to work during their available proactive time.

Recommendations: Fill the vacant detective sergeant position who would also carry a caseload. In addition, assign some cases to patrol to conduct follow-up.

3. Property and Evidence Analysis

Property and Evidence functions are currently completed by a part time Community Service Officer. The Property and Evidence CSO is authorized for 20 hours per week, but has been working 40 hours per week throughout 2020.

The Property and Evidence CSO is tasked with the custody of all property and evidence that is in the possession of the department. They are responsible for the processing, inventory, and disposition of items. Additionally, staff transports items to local, state, and federal agencies for processing and judicial cases and makes daily court detail runs for the department. Also, staff are responsible for assisting in community engagement events and providing administrative support as requested. Occasionally, staff will assist officers with evidence collection during a search warrants or for large crime scenes.

The following table summarizes key workload statistics for Property and Evidence at the end of 2019.

Current Items in Possession³	Intake Items	Disposed Items	Trips to State/Federal Labs (Sacramento)
2,607	3,304	636	Appx. 20

While the number of items in possession fluctuates throughout the year, the goal is to dispose of approximately the same number of items that are collected annually. In 2019, the disposal rate was approximately 20% of the new items collected. The number of hours dedicated to Property and Evidence functions has recently increased, which should help facilitate the disposal of more items.

The following table outlines the workload and associated time for completion for the property and evidence functions of the SCPD.

Property and Evidence Workload Analysis

Task	# Per Year	Time Per Task (Hr)	Total Time (Hr)
Intake	3,400	0	510
Disposition	3,400	0	850
Local Runs	180	1	135
Sacramento Runs	20	4	80
Total Hours:			1,575
Net Availability Hours:			1,760
Total FTE Required:			0.89

³ This number does not take into account items that are not included in the electronic evidence database. These items are primarily stored at the offsite facility.

Analysis suggests that a total of 0.89 staff is required to process the current workload in Property and Evidence. When accounting for the backlog of existing property that should be reviewed for disposal, a full-time property and evidence position is recommended.

Moreover, audits have not been occurring as frequently as prescribed in policy and that the current staff has not recently conducted a full audit of the property and evidence room. The Third Edition of the Law Enforcement Evidence and Property Managed Guide produced by the California Commission of Police indicates that a full audit of property and evidence should be conducted every three years. Furthermore, best practice indicates as property and evidence custodian staff changes, then a random audit should be conducted to ensure integrity of the system. SCPD should conduct periodic sampling audits of the property and evidence room.

Recommendation: Move the part time Community Service Officer tasked with property and evidence to a full-time position and reclassify as a Property and Evidence Technician.

4. Record Functions

Records and Dispatch is a consolidated operation that handles both call taking and dispatching services for the Police and Fire Departments along with serving as records technicians for the department. Dispatchers also serve as the receptionist for the police department and are responsible for assisting walk in customers, who frequently have record related requests. The public lobby is open 7am to 6pm, Monday through Friday. Staff do not collect specific workload data related to records and the public lobby.

In lieu of workload data, staff took a one-week snapshot for the tasks completed in relation to the public lobby and records request. The following table reflects the public lobby workload from August 27 – September 2, 2020.

Public Lobby Workload 1 Week Snapshot

Task	Number
Vehicle Releases	9
Report Requests ⁴	15
Call/Incident Creation	5
Ticket Sign Offs	2
Alarm Permits	4
290 Registrations	3
Citizen Complaints	1
Property/Evidence Inquiries	2
General Assistance	21
Deliveries	9
City Hall Inquiry	2
Subpoena Service	1
Outside Agency Assist	0
Repo Release	3
Permits	1
Clearance Letters	0
Other	11
Parking Ticket Inquiry	1
Restraining Order	1
Discovery Requests Received and Processed	18
Total	109

Based on this snapshot, 109 requests were processed at the public counter. Extrapolated over an entire year, this would result in approximately 5,700 requests annually.

This is a significant ancillary duty for Dispatchers, especially since they have to physically move between dispatch and the public counter. Additionally, challenges may occur as peak dispatching and call taking times often coincide with peak visitor times during the late afternoon; potentially negatively impacting the level of customer service provided to the public. Also, this is a one-week snapshot during the COVID19 Pandemic and may not even be a realistic expectation during non-pandemic times.

⁴ This total does not reflect mail in report requests and records checks processed

Calculating the approximate average of public lobby visits per hour is demonstrated in the following table:

Factors	Number
Approximate number of days the public lobby is open- (52 X 5)	260
Public Hours per day	11
Days open X Hours open (260 X 11)	2,860
Approximate Annual Public Lobby Visits (Requests)	5,700
Lobby visits per hour (Visits divided by hours)	1.99

As the table indicates, there are approximately two lobby visits per hours when the lobby is open to the public. In addition, there were a total of 272 calls for service initiated at the police department that required dispatchers to handle the lobby visitor.

Dispatch functions take priority over conducting records activities and assisting the public at the counter. Based on the public counter workload and other administrative needs in the Department, it is recommended to create a dedicated Record Technician position. The Record Technician would be tasked with serving as the record custodian for the Department, the receptionist for the building, and answering non-emergency phone calls. This new position may assist with other administrative duties for the SCPD. These may include ordering office supplies, assisting with employee benefit questions, processing purchase orders, etc. Creating a dedicated Records Technician would require a change to the public lobby hours to more traditional business hours during the week. Dispatchers would still be available to assist with tow releases and other after hour functions that are currently provided by the SCPD. Additionally, this position could handle some of the 34,000 annual administrative calls that are handled by dispatch.

Recommendation: Create the position of a dedicated Records Technician that oversees the records and public lobby functions for the SCPD. Also, this positions can help process some of the administrative calls handled by dispatchers during business hours.

5. Communications

Communications handles call taking and dispatch for police and fire department as well as records functions described in a previous section. Dispatchers work 12 hour shifts similar to patrol: 7am to 7pm and 7pm to 7am. Dispatch consists of a dispatch manager and eight full-time dispatchers.

The Dispatch Manager oversees Records, Dispatch, and Property & Evidence functions. The manager conducts discoveries for the District Attorney's Office. The Dispatch Manager also oversees CAD/RMS, and software programs and captures Training Data.

The dispatch manager is assigned to supervise a total of 8.5 direct reports which is within the recommended span of control for supervision (generally recommended at between 6 and 9 direct reports per supervisor). The span of control is at the high end of the range with other assigned tasks.

(1) Dispatch Staffing Overview

Calculating the number of staff needed for dispatch is a matter of combining the anticipated workloads for call-taking and dispatching responsibilities.

- For dispatch duties and non-emergency (admin) call-taking, the anticipated number of busy minutes in a given hour is used to ensure that dispatchers are occupied at an appropriate rate (usually 50%), given the volume of activity in the hour and the total processing time associated with the average incident or phone call.
- To ensure capacity for emergency (9-1-1) call-taking duties, a formula known as the Erlang model is used to determine the number of dispatchers needed to ensure availability for a given percentage of incoming calls, taking into account both volume and duration.
- The staffing figure is then compared with the Net Availability of staff (the number of on-shift hours staff are available in the year to work after accounting for vacation, sick leave, training, and other off-floor absences), employee turnover rate, and the unique considerations of the agency's working environment.

(2) Current Workload Volume

The following tables show the total weekly number of phone calls (both 9-1-1- and admin) and calls for service handled by dispatch in 2019 (Includes Fire and Police – both dispatched and self-initiated).

Weekly Average Phone Calls per Hour								Weekly Average CFS Per Hour (CAD)							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	2.9	2.9	2.8	2.8	4.3	4.3	4.5	12am	1.8	1.9	2.0	2.2	3.0	3.2	2.9
1am	2.5	2.4	2.2	2.4	3.3	3.3	3.6	1am	1.5	1.6	1.7	2.1	2.4	2.7	2.3
2am	2.1	2.0	1.7	2.1	2.5	2.7	2.9	2am	1.4	1.4	1.4	2.0	1.9	2.3	1.9
3am	1.9	1.8	1.6	1.9	2.0	2.2	2.4	3am	1.2	1.2	1.2	1.8	1.7	2.0	1.5
4am	1.9	1.7	1.6	1.9	1.9	2.1	2.2	4am	1.1	1.1	1.1	1.7	1.6	1.7	1.3
5am	2.3	2.1	1.8	2.4	2.2	2.2	2.2	5am	1.2	1.3	1.1	1.8	1.6	1.6	1.2
6am	3.1	2.9	2.7	3.4	2.9	2.6	2.6	6am	1.8	1.9	1.7	2.2	1.9	1.7	1.4
7am	4.7	4.4	4.3	4.9	4.1	3.4	3.2	7am	2.6	2.9	3.0	3.2	2.7	2.1	1.8
8am	6.3	6.1	6.2	6.4	5.7	4.2	4.0	8am	3.4	4.1	4.2	3.9	3.6	2.5	2.4
9am	7.7	7.7	7.5	7.6	7.1	5.1	4.8	9am	4.0	4.9	5.0	4.2	4.0	2.8	2.9
10am	8.4	8.8	8.2	8.4	7.7	5.8	5.4	10am	4.3	5.5	5.2	4.5	4.1	3.1	3.1
11am	8.6	9.2	8.4	8.7	7.9	6.1	5.5	11am	4.4	5.8	5.4	4.9	4.0	3.1	3.3
12pm	8.7	8.9	8.4	8.8	7.9	6.3	5.4	12pm	4.3	5.6	5.4	5.2	3.9	3.0	3.2
1pm	8.8	8.8	8.4	9.0	8.0	6.2	5.3	1pm	4.3	5.4	5.4	4.9	3.8	2.9	3.1
2pm	9.0	8.7	8.4	9.0	8.0	6.0	5.4	2pm	4.3	5.0	4.9	4.5	3.6	2.9	3.1
3pm	8.9	8.8	8.4	8.7	7.7	5.9	5.8	3pm	4.4	4.7	4.6	4.0	3.4	2.7	3.3
4pm	8.3	8.4	7.9	7.7	7.1	5.7	6.1	4pm	4.0	4.1	3.9	3.4	3.1	2.7	3.1
5pm	7.6	7.6	6.9	6.9	6.8	5.9	6.1	5pm	3.5	3.5	3.3	3.2	3.1	2.7	3.1
6pm	7.1	6.8	6.2	6.3	6.6	6.0	5.8	6pm	3.1	3.1	3.0	3.5	3.3	3.1	3.0
7pm	6.5	6.1	5.7	6.1	6.6	6.4	5.6	7pm	2.9	3.0	3.0	4.1	4.1	3.9	3.3
8pm	6.1	5.6	5.5	6.2	6.3	6.7	5.2	8pm	3.0	3.0	3.3	4.5	4.3	4.4	3.4
9pm	5.3	4.9	4.9	5.9	6.1	6.7	4.9	9pm	2.9	2.9	3.3	4.3	4.3	4.5	3.2
10pm	4.6	4.2	4.3	5.8	5.7	6.5	4.2	10pm	2.7	2.6	3.0	4.0	4.1	4.3	2.8
11pm	3.7	3.5	3.5	5.1	5.1	5.6	3.6	11pm	2.3	2.4	2.6	3.5	3.7	3.6	2.2

(3) Occupied Minutes per Hour

Based on the above workload factors, the number of occupied minutes in each hour can be determined. For call-taking, this entails multiplying the number of calls by the average number of minutes occupied by each call (the call duration), data which was provided by the Department. For dispatching, a figure of 3.5 minutes per incident is used, a number which aligns with the typical radio operation and dispatch processing time for joint police and fire communications centers, based on the project team's experience with scores of similar agencies. The following table shows the number of occupied minutes in each hour for call-taking and dispatch operations.

Occupied Call-Taking Minutes per Hour								Occupied CFS (CAD) Minutes Per Hour							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	4.7	4.6	4.4	4.5	6.7	6.7	7.1	12am	6.4	6.6	7.1	7.7	10.4	11.1	10.1
1am	4.0	3.8	3.5	3.8	5.3	5.3	5.8	1am	5.4	5.5	6.0	7.3	8.2	9.5	8.0
2am	3.3	3.2	2.8	3.3	4.0	4.2	4.6	2am	4.9	4.8	4.9	6.9	6.8	8.0	6.7
3am	3.2	3.0	2.6	3.0	3.2	3.6	3.9	3am	4.2	4.2	4.3	6.5	5.9	7.1	5.4
4am	3.1	2.8	2.6	3.1	3.1	3.4	3.5	4am	4.0	4.0	3.8	5.9	5.7	5.8	4.7
5am	3.8	3.5	3.1	4.0	3.7	3.7	3.7	5am	4.3	4.6	4.0	6.2	5.5	5.5	4.3
6am	5.3	4.9	4.6	5.7	4.8	4.3	4.4	6am	6.2	6.6	6.0	7.6	6.7	5.8	4.9
7am	8.1	7.7	7.4	8.6	7.1	5.9	5.6	7am	9.2	10.1	10.6	11.1	9.5	7.5	6.3
8am	11.0	10.6	10.8	11.2	9.9	7.4	7.0	8am	11.9	14.3	14.8	13.5	12.5	8.7	8.2
9am	13.5	13.4	13.1	13.3	12.3	8.9	8.4	9am	13.9	17.3	17.5	14.8	14.1	9.8	10.2
10am	14.7	15.4	14.4	14.7	13.5	10.3	9.5	10am	15.0	19.1	18.3	15.6	14.4	10.8	10.8
11am	15.2	16.2	14.8	15.4	13.9	10.7	9.7	11am	15.5	20.2	19.0	17.1	14.0	10.8	11.5
12pm	15.3	15.7	14.8	15.5	13.9	11.1	9.5	12pm	15.2	19.6	18.9	18.0	13.7	10.4	11.1
1pm	15.5	15.4	14.8	15.7	14.1	10.9	9.4	1pm	15.2	18.8	18.7	17.0	13.3	10.0	11.0
2pm	15.8	15.3	14.9	15.7	14.0	10.6	9.5	2pm	15.0	17.4	17.3	15.7	12.7	10.0	10.7
3pm	15.6	15.5	14.8	15.3	13.5	10.5	10.1	3pm	15.2	16.5	16.0	13.8	12.0	9.6	11.4
4pm	14.6	14.7	13.8	13.6	12.5	10.1	10.7	4pm	14.0	14.4	13.7	11.8	10.9	9.5	11.0
5pm	13.4	13.4	12.1	12.2	12.0	10.3	10.7	5pm	12.3	12.2	11.6	11.4	10.8	9.4	11.0
6pm	12.5	11.9	10.9	11.1	11.6	10.6	10.2	6pm	10.9	10.7	10.4	12.1	11.7	11.0	10.3
7pm	11.4	10.7	10.1	10.6	11.5	11.3	9.9	7pm	10.1	10.5	10.5	14.5	14.3	13.6	11.4
8pm	10.6	9.7	9.5	10.7	10.9	11.6	9.0	8pm	10.5	10.6	11.5	15.7	14.9	15.5	11.8
9pm	8.9	8.3	8.3	9.8	10.1	11.3	8.2	9pm	10.2	10.2	11.4	15.1	15.2	15.6	11.3
10pm	7.1	6.5	6.6	8.9	8.8	10.0	6.4	10pm	9.3	9.0	10.5	14.2	14.5	15.0	9.6
11pm	5.6	5.3	5.3	7.7	7.8	8.6	5.6	11pm	7.9	8.3	9.2	12.3	13.0	12.5	7.8

(4) Full Time Equivalents (FTE) Per Hour

Based on the workload levels above, the number of FTE's needed in each hour to accommodate this volume can be determined for each hour. The combined number of minutes is divided by the target occupancy rate of 50%. This means that on average, staff would be occupied 30 minutes per hour with call-taking and dispatching, with the other 30 minutes free as marginal time to decompress, make outbound calls, and handle non-dispatch related work. An example of these calculations is shown for Monday at 7am:

8.1	Occupied Call-Taking Minutes per Hour
+	Occupied Dispatch Minutes per Hour
9.2	
17.3	Total Occupied Minutes Per Hour
17.3	Total Occupied Minutes Per Hour
÷	Target Occupancy Rate
50%	
34.6	Total Staffed Minutes Needed Per Hour
34.6	Total Staffed Minutes Needed Per Hour
÷	60 Minutes per Hour
0.6	FTE / Hour Needed

The following table shows these calculations illustrating the need for FTE's for each hour of the week.

FTE / Hour Needed at 50% Occupancy

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	0.4	0.4	0.4	0.4	0.6	0.6	0.6
1am	0.3	0.3	0.3	0.4	0.4	0.5	0.5
2am	0.3	0.3	0.3	0.3	0.4	0.4	0.4
3am	0.2	0.2	0.2	0.3	0.3	0.4	0.3
4am	0.2	0.2	0.2	0.3	0.3	0.3	0.3
5am	0.3	0.3	0.2	0.3	0.3	0.3	0.3
6am	0.4	0.4	0.4	0.4	0.4	0.3	0.3
7am	0.6	0.6	0.6	0.7	0.6	0.4	0.4
8am	0.8	0.8	0.9	0.8	0.7	0.5	0.5
9am	0.9	1.0	1.0	0.9	0.9	0.6	0.6
10am	1.0	1.1	1.1	1.0	0.9	0.7	0.7
11am	1.0	1.2	1.1	1.1	0.9	0.7	0.7
12pm	1.0	1.2	1.1	1.1	0.9	0.7	0.7
1pm	1.0	1.1	1.1	1.1	0.9	0.7	0.7
2pm	1.0	1.1	1.1	1.0	0.9	0.7	0.7
3pm	1.0	1.1	1.0	1.0	0.8	0.7	0.7
4pm	1.0	1.0	0.9	0.8	0.8	0.7	0.7
5pm	0.9	0.9	0.8	0.8	0.8	0.7	0.7
6pm	0.8	0.8	0.7	0.8	0.8	0.7	0.7
7pm	0.7	0.7	0.7	0.8	0.9	0.8	0.7
8pm	0.7	0.7	0.7	0.9	0.9	0.9	0.7
9pm	0.6	0.6	0.7	0.8	0.8	0.9	0.6
10pm	0.5	0.5	0.6	0.8	0.8	0.8	0.5
11pm	0.5	0.5	0.5	0.7	0.7	0.7	0.4

(5) Minimum Staffing Need and Erlang Comparison

Based on the FTE needs calculated above, the following table (on the left) rounds up in each hour to the nearest full integer, since staffing arrangements must schedule whole

employees. It must be ensured that this number of staff will be sufficient to meet the National Fire Protection Association (NFPA) and National Emergency Number Association (NENA) national standards (put simply, 90% of emergency calls answered within 15 seconds and 95% within 20 seconds). To accomplish this, these numbers are compared to the output of the Erlang model, a probabilistic model which produces the number of available call-takers needed in a given hour to meet established service metrics (in this case the NENA and NFPA standards), given information about the volume and duration of calls. The second table (on the right) shows the results of an Erlang model from the center's emergency (9-1-1) call volume.

Workload-Based Staffing Minimums								Erlang Schedule to Ensure 9-1-1 Availability							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	1	1	1	1	1	1	1	12am	1	1	1	1	1	1	1
1am	1	1	1	1	1	1	1	1am	1	1	1	1	1	1	1
2am	1	1	1	1	1	1	1	2am	1	1	1	1	1	1	1
3am	1	1	1	1	1	1	1	3am	1	1	1	1	1	1	1
4am	1	1	1	1	1	1	1	4am	1	1	1	1	1	1	1
5am	1	1	1	1	1	1	1	5am	1	1	1	1	1	1	1
6am	1	1	1	1	1	1	1	6am	1	1	1	1	1	1	1
7am	1	1	1	1	1	1	1	7am	1	1	1	1	1	1	1
8am	1	1	1	1	1	1	1	8am	1	1	1	1	1	1	1
9am	1	2	2	1	1	1	1	9am	1	2	2	1	1	1	1
10am	1	2	2	2	1	1	1	10am	1	2	2	2	1	1	1
11am	2	2	2	2	1	1	1	11am	1	2	2	2	1	1	1
12pm	2	2	2	2	1	1	1	12pm	1	2	2	2	1	1	1
1pm	2	2	2	2	1	1	1	1pm	1	2	2	2	1	1	1
2pm	2	2	2	2	1	1	1	2pm	1	2	2	2	1	1	1
3pm	2	2	2	1	1	1	1	3pm	1	2	2	1	1	1	1
4pm	1	1	1	1	1	1	1	4pm	1	1	1	1	1	1	1
5pm	1	1	1	1	1	1	1	5pm	1	1	1	1	1	1	1
6pm	1	1	1	1	1	1	1	6pm	1	1	1	1	1	1	1
7pm	1	1	1	1	1	1	1	7pm	1	1	1	1	1	1	1
8pm	1	1	1	1	1	1	1	8pm	1	1	1	1	1	1	1
9pm	1	1	1	1	1	1	1	9pm	1	1	1	1	1	1	1
10pm	1	1	1	1	1	1	1	10pm	1	1	1	1	1	1	1
11pm	1	1	1	1	1	1	1	11pm	1	1	1	1	1	1	1

As evidenced in the tables, the result of the workload-based model aligns nearly perfectly with the Erlang model result, showing that it should provide sufficient capacity to meet national call-taking standards as well as handle dispatch and non-emergency call-taking workload.

(6) Calculation of Dispatch Staffing Need

The result of the workload-based model requires a total of 192 hours per week at a minimum. This would equate to 10,011 hours per year, or 4.6 employees assuming the 12-hour shift schedule produces 2,184 working hours for each employee. However, more positions than this will need to be authorized due to three factors:

- The NFPA strongly recommends that no dispatch center be scheduled for fewer than 2 staff at any hour. For a center performing a breadth of responsibility types – 9-1-1 call-taking, police dispatch, fire dispatch, and some ancillary clerk work – this recommendation is especially valid.
- The Net Availability of staff (the number of on-shift hours staff are available in the year to work after accounting for vacation, sick leave, training, and other off-floor absences) is far below 2,184 hours per year – a figure of 1,720 hours per year is typically more appropriate for dispatchers after accounting for various leave types.
- The center's turnover rate (averaging 25% annually over the last five years) results in unfilled positions which must be backfilled through additional hiring or the use of overtime.

One approach to addressing these factors would be to assume minimum staffing of 2 personnel on all shifts, which equates to 336 hours per week, or 17,519 hours per year. Covering these hours with a Net Availability of 1,720 hours per year would require 10.2 filled positions. Assuming a 25% annual turnover rate, additional positions would be authorized, bringing the total to 13.6 FTE's. This approach of hiring additional staff as the solution to each issue, however, is impractical. It would require a 70% increase in staffing, and it would leave no need for voluntary overtime.

A more workable approach to meeting minimum staffing needs while addressing the three factors listed above would be to retain the current staffing complement of 8 dispatchers on 12-hour shifts, while creating and filling an additional dispatcher position for an 8-hour shift weekday schedule. See the following tables for recommended schedule and hourly minimums.

Recommended Shift Schedule								Recommended Minimum Staffing							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	2	2	2	2	2	2	2	12am	1	1	1	1	1	1	1
1am	2	2	2	2	2	2	2	1am	1	1	1	1	1	1	1
2am	2	2	2	2	2	2	2	2am	1	1	1	1	1	1	1
3am	2	2	2	2	2	2	2	3am	1	1	1	1	1	1	1
4am	2	2	2	2	2	2	2	4am	1	1	1	1	1	1	1
5am	2	2	2	2	2	2	2	5am	1	1	1	1	1	1	1
6am	2	2	2	2	2	2	2	6am	1	1	1	1	1	1	1
7am	2	2	2	2	2	2	2	7am	1	1	1	1	1	1	1
8am	2	2	2	2	2	2	2	8am	1	1	1	1	1	1	1
9am	3	3	3	3	3	2	2	9am	1	2	2	1	1	1	1
10am	3	3	3	3	3	2	2	10am	1	2	2	2	1	1	1
11am	3	3	3	3	3	2	2	11am	2	2	2	2	1	1	1
12pm	3	3	3	3	3	2	2	12pm	2	2	2	2	1	1	1
1pm	3	3	3	3	3	2	2	1pm	2	2	2	2	1	1	1
2pm	3	3	3	3	3	2	2	2pm	2	2	2	2	1	1	1
3pm	3	3	3	3	3	2	2	3pm	2	2	2	1	1	1	1
4pm	3	3	3	3	3	2	2	4pm	1	1	1	1	1	1	1
5pm	2	2	2	2	2	2	2	5pm	1	1	1	1	1	1	1
6pm	2	2	2	2	2	2	2	6pm	1	1	1	1	1	1	1
7pm	2	2	2	2	2	2	2	7pm	1	1	1	1	1	1	1
8pm	2	2	2	2	2	2	2	8pm	1	1	1	1	1	1	1
9pm	2	2	2	2	2	2	2	9pm	1	1	1	1	1	1	1
10pm	2	2	2	2	2	2	2	10pm	1	1	1	1	1	1	1
11pm	2	2	2	2	2	2	2	11pm	1	1	1	1	1	1	1

This would create a schedule such that, at full staffing, every hour of the day is scheduled for at least one more dispatcher than minimums would require. It would address each of the three issue previously described:

- Every shift would be scheduled for at least 2 personnel. Shifts in any hour falling below the NFPA recommendation of 2 staff due to vacancy, sickness, vacation, or other absence could be filled by voluntary overtime, or by mandatory overtime if falling below the workload-based minimum staffing requirements.
- The recommended schedule would result in 318 scheduled hours per week, or 19,865 per year. Given a Net Availability figure of 1,720 hours per year and annual turnover of 25%, it can be anticipated that only 59.1% of scheduled shifts will be filled by an employee working regular time. Calculating 59.1% of 19,865 yields 11,740 anticipated staffed hours per year, which is more than enough to fill the 10,011 annual hours required to meet the absolute minimums. It also leaves 5,780 hours of voluntary overtime available to meet the NFPA recommended minimums of at least 2 staff per shift.

(7) Performance Standards

Performance standards for Public Safety Answering Points (PSAP) - also known as 911 - are set by the National Emergency Number Association (NENA). The standard set by NENA is covered under NENA-STA-020.1-2020. The standard states that ninety percent (90%) of all 9-1-1 calls arriving at a PSAP shall be answered within fifteen (15) seconds and ninety-five (95%) of all 9-1-1 calls SHOULD be answered within twenty (20) seconds.

Data provided by SCPD for 2019 indicates that 91.24% of all 911 calls are answered within the first 15 seconds and 94.69% of calls are handled in 20 seconds. This indicates that SCPD is just under the performance standards set by NENA.

SCPD Dispatch does not meet NENA standards with current dispatch staffing. As noted earlier, dispatchers also serve as records staff, diverting them from call taking and dispatching duties. It is recommended that a dedicated records person be hired which would help with eliminating some of those responsibilities.

Recommendations:

Authorize and fill one additional dispatcher position to work a 9 a.m. – 6 p.m. weekday shift increasing staffing to 9 full-time dispatchers.

Assign some of dispatchers' current records and administrative tasks to the proposed records staff.

6. Community Service Officers

Two community service officers are tasked with a wide variety of services that support the department. Their primary duties include assisting patrol with traffic control, property pick up and transport (especially larger items), assisting with special event coordination, and performing parking and code enforcement duties for the city. Ancillary duties include assisting Dispatch/Records with serving the public at the public counter and answering non-emergency calls, providing fleet coordination and shuttle service for departmental vehicles, and assisting with coordination of special events for the department.

The following table shows the number of call responses for CSOs in 2019.

CSO Calls for Service Workload (2019)

Type	Count
Abandoned Vehicle	848
Animal Complaint	6
Bike Stop	1
Camp Complaint	1
Child Neglect	1
City Ordinance	764
Civil Issue	2
Disabled Vehicle	27
Fire Dept. Mutual Aid	1
Flag Down	21
Follow Up	22
Found Property	5
General Assistance	15
Hazmat	2
Illegal Dumping	5
Information	11
Juvenile Disturbance	1
Parking Violation	933
Phone Assistance	1
Physical Altercation	1
Public Works	2
Reckless Driver	1
Recovered Stolen Vehicle	6
Report of Dumping	1
Security Check	13
Suspicious Circumstances	1
Suspicious Person	2
Suspicious Vehicle	8
Traffic Patrol	233
Traffic Collision	2
Traffic Stop	2
Vandalism	2
Welfare Check	1
Total	2,942

A total of 2,942 calls for service were received by CSOs in 2019. 94.4% of the calls were for the top four incident types: Parking Violation, Abandoned Vehicle, City Ordinance, and Traffic Patrol.

Workload statistics regarding CSO's proactive investigations are not tracked by the department.

Based on an annual workload of 3,000 calls for service and the average processing time of 30 minutes per call for service there is a total of 1,500 hours of reactive workload per year. This does not take into account potential follow up activities for violations that are

not corrected, nor does it incorporate potential proceedings through the judicial systems for enforcement. Also, this workload is only for complaints received from citizens and does not account for proactive investigations that are completed by staff.

Based on the community generated calls for service and the need to have strong proactive enforcement activities, the current allocation of two Community Service Officers is adequate. After the Records Technician position is established it should reduce the administrative support that CSO's provide throughout the organization and allow them increased proactive investigation and assisting patrol officers in responding to non-emergency calls, property and evidence transportation, etc.

Recommendation: Maintain the two Community Service Officer positions assigned to code enforcement and patrol support.

7. School Safety Traffic Officer (SSTO)

The SSTO is a part time grant funded position by the Solano County Transportation Authority for school related duties. The position averages 18 – 20 hours per week with 1,000 annual hours maximum. The SSTO monitors traffic and parking at the three elementary and one middle school in Suisun City. They assist with ensuring the safety of vehicular, bicycle, and pedestrian traffic in and around the schools. When school is not in session they assist with Community Service work and are paid by SCPD

With four schools in the City this position is active in ensuring safety around school areas. This is especially significant because SCPD does not have a School Resource Officer that can perform this function. Performance measures for this position are not tracked. This position should remain with the department as grant funding is available.

Recommendation: Maintain the School Safety Traffic Officer part time position as grant funding is available.

5. Projections

The previous chapters detailed current staffing needs for the SCPD based on current service levels and job tasks. The following sections build upon current staffing needs by forecasting future staffing needs based upon assumed growth in Suisun City.

1. Analysis of Projected Population Growth

Suisun City has experience minimal growth over the previous 10 years. The has very limited capability to expand their incorporated limits as they join the City of Fairfield to the north and west and Travis Airforce Base to the east. To the south, the City border protected lands that will not allow for future development. As such, the City is nearly completely built out, with only a few parcels greater than a few acres that can support future development. These parcels are primarily zoned industrial or commercial. Over the last decade the City has experienced a rejuvenated downtown that has included commercial growth, primarily in the form of restaurants.

Due to the limit ability to expand corporate boundaries and very little vacant land, the City does not expect to experience significant growth in the next 15 years. The City provided population projections from their General Plan. The following table summarizes population growth.

Population Growth (2020 – 2035)

	2019	2025	2030	% Change
Population	29,663	30,689	31,545	6.3%

The population is expected to grow 6.3% through 2020, to a total population of 31,545. This is an increase of 1,882 residents over the 10 year horizon.

2. Analysis of Projected Calls For Service Needs

The following sections build upon the analysis of projected population to examine its effects on calls for service workload.

Calls for service projections can be made from past calls for service data for the year prior. Calls for service can change over years, but they remain fairly stable based on population and development type. It should be noted an increase/decrease in calls for service does not directly correspond to a need to increase or decrease staffing as each officer responds to a percentage of calls for service and any increase/decrease would be spread among existing personnel.

The following table presents the projected calls for service workload for Suisun City.

Calls for Service Projections

	2019	2025	2030	% Change
Calls For Service	11,287	11,678	12,003	6.3%

Calls for services (CFS) is projected to increase 6.3% from 2019 to a projected call volume of 12,003 in 2030.

3. Projected Patrol Staffing Needs

As detailed in the Patrol analysis section, proactivity (or % of uncommitted time) is the primary metric used to evaluate resource needs at the officer level. Following the analysis of calculating total patrol workload hours and net available hours spent on duty per officer position, patrol staffing needs can be determined by setting a target level of proactivity. For instance, a department staffing for a patrol proactivity level of 50% needs more officer positions in order to have the number of on-duty and available hours needed if workload is to take up only 50% of that time, compared with a department that sets 40% as their target.

The projected patrol staffing analysis focuses solely on patrol activities and only includes officers assigned to patrol in the proactive and staffing needs calculation. The project team utilized an overall effective proactivity threshold of 60% for projected staffing analysis. This will provide adequate resources to maintain a minimum 40% proactive threshold throughout the week, including during the busiest times.

Another important factor in this analysis is the rate of turnover, which is defined as the rate at which patrol officer positions become vacant through attrition. In determining staffing needs, this represents the 'buffer' that must be staffed for in order to provide the targeted level of service as vacancies occur. At a turnover rate of 15.7%, patrol unit positions should be staffed at least 15% higher than they would otherwise if position slots were always filled and never became vacant.

The following details how the increasing number of calls for service handled by the department will impact patrol workload overall, factoring in backup unit responses and report writing workloads:

Projected 10 Year Growth in Patrol Workload

	2025	2030
Total Number of Calls for Service	11,287	11,678
Avg. Primary Unit Handling Time (min.)	30.8	308.8
Backup Units Per CFS	0.61	0.61
Avg. Backup Unit Handling Time (min.)	21	21
Reports Written Per CFS	0.15	0.15
Time Per Report (min.)	45	45
Avg. Workload Per Call (min.)	50.2	50.2
Total Workload Hours	9,443	9,770

In turn, the increasing workload will affect the number of hours that need to be staffed to meet the overall 60% threshold for adequate proactive time, as detailed in the following table:

Projected 10 Year Staffing Needs in Patrol

	2025	2030
Net Available Work Hours Per Officer	1,400	1,400
Total Workload Hours	9,443	9,770
Proactivity Target	60.0%	60.0%
Turnover	15.7%	15.7%
Patrol Officers Needed	20	22
+/- Change From 2020 Recommendation	2	4

In order to keep pace with growth over the next 10 years and provide patrol services with at a proactivity level of 60%, one additional officer position is required in 2025. By 2030 an additional two patrol officer positions will be needed compared to what is currently recommended.

4. Projected Staffing Needs of the SCPD

This section outlines the current, recommended and projected staffing needs for all positions of the SCPD.

Non-sworn positions are not expected to see a significant increase in workload in the next 10 years, unless the City of Police Department electively increases the level of service provided (e.g. code enforcement, school safety technicians, etc.). Based on current operations any potential workload increases will be offset with operational efficiencies

gained with better utilization of technology and establishing the Records Technician position.

The following table summarizes the current and projected staffing needs by position.

Projected Staffing Needs

Position	Projection Factors	2020 Authorized Positions	2020 Recomm. Positions	2025 Projected Positions	2030 Projected Positions
Chief	Does not scale, 1 per department	1	1	1	1
Administrative Assistant	Scales base on size of the department	0.4	1	1	1
Commander – Operations	Does not scale, 1 per division	1	1	1	1
Commander – Support Services	Does not scale, 1 per division	1	1	1	1
Patrol Sergeant	Scales based on supervisor ratios between 6 and 9 subordinates	4	4	4	4
Patrol Officer	Scales on calls for service	16	18	20	22
Detective Sergeant	Scales based on supervisor to staff ratio and Part I Crime	1	1	1	1
Detective	Scales based on Part I Crimes & Percent Investigated	1	1	1	2
Community Service Officer	Scales based on workload	2.5	2	2	2
Property & Evidence Technician	Scales based on workload	0	1	1	1
School Safety Traffic Officer	Based on grant funding.	0.5	0.5	0.5	0.5
Dispatch Manager	Scales based on supervisor to staff ratio	1	1	1	1

Dispatcher	Scales based on call volume.	8	9	9	9
Records Technician / Receptionist	Does not scale, 1 per department	0	1	1	1
Total Staff		37.4	42.5	44.5	47.5

A total of 42.9 positions is recommended in today. This is an increase in 5.1 authorized positions. By 2030 a total of 47.5 positions are recommended. An increase in 10.1 authorized positions than what is currently budgeted.

6. Spatial Analysis

As part of this engagement the project team assessed the current SCPD Headquarters facility and projected the future space needs. The following sections outline the current police facilities and provides an analysis of future space and facility needs.

1. Facility Assessment

SCPD operations' primary location is on the City Hall campus in Suisun City. SCPD has a separate building that is connected by a covered walkway to City Hall. SCPD also has a separate parking lot for their employees and city vehicles.

The current SCPD Headquarters was constructed in 1989 and received a partial cosmetic uplift in 2017. The building includes approximately 6,255 square feet of enclosed space. The following table outlines the current allocation of space.

Current Space Allocation

Space	Useable Square Footage
Lobby	354
Chief	185
Commander #1 (Adj. to Lobby)	275
Commander #2	275
Administrative Assistant	150
Dispatch/Records Manager	185
Records/Dispatch	300
CSO Office	285
Evidence Technician	100
Evidence Storage	436
Report Writing /Evidence Processing	105
Briefing / Training	445
Live Scan Room	112
Sergeant's Office	240
Investigations	190
Interview Room	90
Breakroom	85
Men's Locker Room	315
Women's Locker Room	320
Armory	90
Server Room	70
Lactation Room	80
Total Useable Square Feet	4,687

There is a total of 4,812 square feet of useable space in the police headquarters building.

Based on interviews with staff the following challenges were noted with the current facility and configuration.

- Storage is extremely limited in the building, except for property and evidence storage. Commanders' offices double as temporary storage for the department. Also there is a non-climate controlled shed in the unsecure parking lot.
- Property and evidence does not have proper racks to store items and does not have a dedicated high value or gun storage subarea. Evidence is stored in repurposed holding cells. Current system is inefficient. Also, biological evidence storage is not connected to a backup power supply.
- The male locker room is at capacity with current staffing levels.
- The roll call room doubles as the training and meeting space for the department. Current configuration of additional equipment (mailbox, copier, BWC charging stations, etc.) impact the useable space. Maximum capacity is 10. There is no space to have a department wide meeting.
- Allocation of space is inconsistent between user groups. E.g. Commanders have very large office spaces compared to the Chief.
- The Dispatch and Records Manager is not immediately adjacent to their staff. Creating challenges of direct oversight.
- The armory is small and does not include adequate storage or a work bench to maintain firearms. This is currently completed in the officer report writing area.
- Parking lot is not properly secured with a functioning gate. Therefore free access to the parking lot by the public.
- No additional office/workstation space is available to increase staff at this location. E.g. No space for Detective Sergeant or additional detective.
- SCPD has approximately 400 square feet of property and evidence storage at the Public Works compound. This location does not have an adequate back up power supply for proper maintenance of biological evidence.

As described above there are numerous challenges associated with the current facility size and configuration.

Based on our staffing analysis, the SCPD will not grow significantly over the next 20 years. However, there are several new positions that are recommended and that would require

additional space along with the need for increased operational space to meet current needs.

The following sections will outline the space needs for SCPD over the next 10 years. Along with the ability to grow beyond the 10-year planning horizon.

2. Developing Future Space Needs and a Space Program

There are several steps in order to develop the total space needs associated with a new facility. First, the project team developed the projected number of staff that eventually will occupy a facility (discussed in a previous chapter of this report). Second, the project team developed space standards for the most common space types. Third, a list of space types was developed with the related quantity required. Fourth, the total square footage needs by space type was determined. Fifth, an internal circulation factor was calculated for each operational area. Finally, a building grossing factor was added to account for exterior walls, mechanical spaces, etc. and added to the total square footage.

(1) Space Standards

In order to develop a space program, the project team developed space standards to ensure consistency in space sizes throughout the functional areas. In the absence of City adopted space standards, the project team utilized general space standards from the U.S. General Services Administration, the International Association of Chiefs of Police, and their prior experience. The following space standards were developed and utilized for determining future space needs.

Space Standards

Space Type	Space Standard Per Unit
Chief	200
Commander	150
Sergeant / Private Office	125
Shared Office	80/person
Open Workstation	80
Short Term Workstation	48
Conference Room	20/person
Waiting Area	15/person
Break Room	25/person
Work Room	100
Restroom - Single	75
Restroom - Multiple	50
Locker Room	15/person
Interview Room	100
Dispatch Console	125

(2) Developing the Space Program

To ensure all readers of this report have the same understanding of what an architectural space program (or space program) is, it is important to outline the purpose and term definitions used throughout this chapter.

An architectural space program outlines all applicable spaces that should be incorporated into a new facility. A space program details the individual spaces and subsequent square footage for each respective space. This listing of spaces and square footages include notes regarding operational adjacencies, along with other considerations that are beneficial to the architect during the design phase of the project. The space program will essentially guide an architect's understanding of the final design of the facility.

In order to better understand the components of a space program, the following five items are included in the space program tables:

- 1) **Space name** is the nomenclature used to identify individual spaces or the user of a particular space.
- 2) **# of Staff/Space** identifies the total number of spaces for the space type or the number of individuals who are in a shared space.
- 3) **Space Standard** refers to the standard size associated with that space. The space standard is exclusive of the surrounding walls or circulation areas, etc. This is the internal area of an individual space (e.g. the internal dimension inside of an office). This is also classified as the Useable Square Footage (USF)
- 4) **Total Space Needs** refers to the total space needs dedicated to that space type. (Projected # of Staff/Space multiplied by the Space Standard). This calculation provides the total useable square footage needed for the respective space type.
- 5) **The Notes column** is utilized to provide pertinent details about the individual space, it may include dimensions, furnishings, adjacencies, etc.

Additional terms that will be used throughout this chapter include several expressions that are related to spatial area and size.

- The first term used is “**useable square footage**” as discussed previously. Useable square footage (USF) refers to the internal area of a space. This is the area inside the walls of a specific space. Square footage does not include wall thickness, circulation space, mechanical chases, etc.
- The second term used is **circulation factor**. Circulation factor refers to the square footage associated with useable space and includes circulation space, internal wall

thickness, etc. The circulation factor is typically calculated by adding the useable square footages together and applying a percentage. The circulation factor varies depending on the type and size of the space. For example, an office area that is predominately comprised of individual offices will have a higher internal circulation factor than an area mostly made up of open workstations. This is due to the increase in the number of walls and circulation areas. Circulation grossing factors typically range between 15 and 50% for most law enforcement operations.

- The third space term used is **Total Departmental Square Feet**, which is the summation of the Useable Square Feet and Circulation Factor to determine the total space needs for a functional area. This calculation would include individual net square footage, internal wall thickness, and circulation space within a particular area or suite.
- The fourth space term presented in the space program is **building square feet**. Building Square Feet (BSF) incorporates the building's envelope, mechanical spaces and chases, etc. Similar to the circulation factor, the building grossing factor is a percentage calculation based on the total departmental square footage. BSF grossing factors typically range between 15 and 30%, and is primarily dependent on the use, construction material, and number of stories. For example, storage buildings will have a lower building grossing factor than a multi-story office building. This is because storage buildings have thinner exterior walls and less mechanical support spaces when compared to an office building.

The project team developed a space program based on the current operational philosophy. Individual spaces were identified and a corresponding square footage was determined. The notes column was completed with appropriate information when required. After the square footage was determined for each functional area an appropriate circulation factor was calculated and applied. Then the departmental square footage was determined, and the building grossing factor was calculated. After the building grossing factor was calculated it was added to the departmental square feet to determine the building gross square footage requirement.

The calculated building gross square footage is used by the architect to develop schematic designs of a new facility. This space program only analyzed the space needs for the facility and does not consider site needs (e.g. parking spaces, land area, etc.) Overall, a space program is developed to provide an estimated square footage for a new law enforcement facility and to specify parameters for an architect to begin developing schematic design and site plan options.

(3) Police Department Space Program

The following space program includes all the physical spaces needed to accommodate the operations of SCPD. This space program is based on the current operational approach and projected to meet the 2030 staffing needs. Additionally, a few unassigned spaces are included to provide increased flexibility in the future.

Suisun City Police Department Space Needs

Space Name / Staff	# of Staff or Occupant	# of Spaces	Space Standard (USF)	Total Space Needs (USF)	Notes
Lobby	6	1	15	90	Secure lobby with seating for 4.
Interview Room	1	2	100	200	Accessible from lobby. Table and 2 chairs.
Record Technician / Receptionist	1	1	125	125	Adjacent to lobby, secure office.
Chief	1	1	200	200	Includes table and four chairs.
Commander	1	2	150	300	Includes table and two chairs.
Executive Assistant	1	1	100	100	Adjacent to Chief's office.
Conference Room	8	1	20	160	Close proximity to Chief and Commander's offices.
Patrol Sergeant	4	1	80	320	Shared office that includes open workstations.
Patrol Briefing / Training	20	1	20	400	Includes seating for 20, moveable table and chairs.
Patrol Supply Room	1	1	150	150	Adjacent to Patrol Briefing. Includes docking stations for radios, BWC, etc.
Patrol Report Writing	2	1	48	96	Adjacent to Patrol Supply Room, open workstations for report writing.
Detective Sergeant	1	1	100	100	Private office, seating for 2 guest.
Detective	2	1	80	160	Shared office.
Dispatch Manager	1	1	125	125	Adjacent to Dispatch Console work area.
Dispatch	5	1	125	625	Located along exterior wall for natural light. Includes consoles that have adjustable height work surface.
Dispatch Server Room	1	1	100	100	Adjacent to Dispatch Console work area.

Space Name / Staff	# of Staff or Occupant	# of Spaces	Space Standard (USF)	Total Space Needs (USF)	Notes
Workroom	1	1	150	150	General office work room that includes printer, supply cabinets, etc.
Community Service Officer	4	1	80	320	Shared office with open workstations.
Property and Evidence Technician	1	1	100	100	Private office.
Evidence Lockers	1	1	30	30	Pass through locker system. Adjacent to evidence storage and processing.
Evidence Processing Counter	1	1	80	80	Counter space for officers to package property and evidence.
Evidence Storage - General	1	1	400	400	Secure storage that includes moveable racks.
Evidence Storage - Firearms / Valuables	1	1	125	125	Separate secure storage that includes fire arms and separate secure cabinet for drugs and valuables.
Evidence Storage - Biological	1	1	125	125	Area that includes refrigerators and has a backup power supply.
Armory	1	1	125	125	Secure room with racks for firearm storage.
Amory Work Bench	1	1	64	64	Counter and cabinets adjacent to armory.
Locker Room - Male	30	1	15	450	Includes two showers, two toilets, two sinks, full height lockers, and benches. Lockers should include electrical outlets.
Locker Room - Female	20	1	15	300	Includes two showers, two toilets, two sinks, full height lockers, and benches. Lockers should include electrical outlets.
Supply Storage	1	1	100	100	Secure supply storage.
Restroom	2	2	50	200	Public restroom in secure portion of building.
Breakroom	6	1	25	150	Includes table for four, sink, refrigerator, and coffee pot.
Large Equipment Storage	1	2	200	400	Secure storage.
IT Server Room	1	1	100	100	Secure room, adjacent to Dispatch server room.

Space Name / Staff	# of Staff or Occupant	# of Spaces	Space Standard (USF)	Total Space Needs (USF)	Notes
Unassigned Workstation	4	1	64	256	Open workstations to accommodate future staff.
Lactation Room	1	1	64	64	Include seat and small refrigerator.
Total Useable Square Feet				6,790	
<i>Circulation Factor: 35%</i>				<i>2,377</i>	
Total Departmental Square Feet				9,167	
<i>Building Grossing Factor : 25%</i>				<i>2,292</i>	
Total Building Square Feet				11,458	

A total of 11,458 square feet is recommended to meet the 2030 space needs of the SCPD. This is a shortfall of 5,228 building square feet than what is currently available in the police headquarters building.

(4) Options to Address Space Shortfall

Approximately an additional 5,200 building square feet are needed to meet the future space and facility needs of the Police Department. While it may not be feasible to construct a new, stand-alone law enforcement center, the City should consider alternatives to meet the facility needs of the SCPD. This includes reducing space needs and res-use of already built space.

First, it is possible to reduce the space needs by maintaining the Property and Evidence storage annex at the Public Works yard. This would reduce the building square footage needs by approximately 500 square feet. This is not ideal as property and evidence storage should be in one location, preferably at the headquarters where a backup power supply is available. Property and evidence should be stored in a climate controlled facility, but is currently not at the Public Works yard.

Another option to address space and facility needs would be to renovate and expand the current Police Headquarters. This would ensure that all law enforcement operations are collocated. Creating operational efficiencies for the Department. The current City Hall site is adequate to expand the police portion of the facility. Expansion would negatively impact the availability of parking on the site and may require reconfiguration of the parking lot.

As part of a building expansion, the current facility should be renovated to repurpose some of the existing spaces. For example, the holding cells should be renovated and the Commanders offices could be repurposed to house multiple staff (e.g. Detective team),

etc. Renovations may allow for increased space efficiencies and better adjacencies of staff.

An additional alternative would be the leasing of a facility to house the Police Department. Ideally, a leased space should be adequately sized for the entirety of the SCPD, but the City may decide to lease space for only a portion of the agency. Leasing would require reoccurring operational expenses with no return on investment for the City. This is the least fiscally conservative option.

There are several options to address the future facility needs of the SCPD. Ideally, a new law enforcement center would be constructed to meet the future space needs. Alternatively, there are options to expand and renovate the existing law enforcement center to meet the future space needs. Finally, the City could lease space to house a portion or all of the police department operations.

Appendix – Department Profile

The following descriptive profile outlines the organization, structure, and staffing of the Suisun City Police Department (SPD). The information contained in the profile has been developed through a number of interviews conducted within SPD at all levels of the organization, including managers, supervisors, and line-level staff.

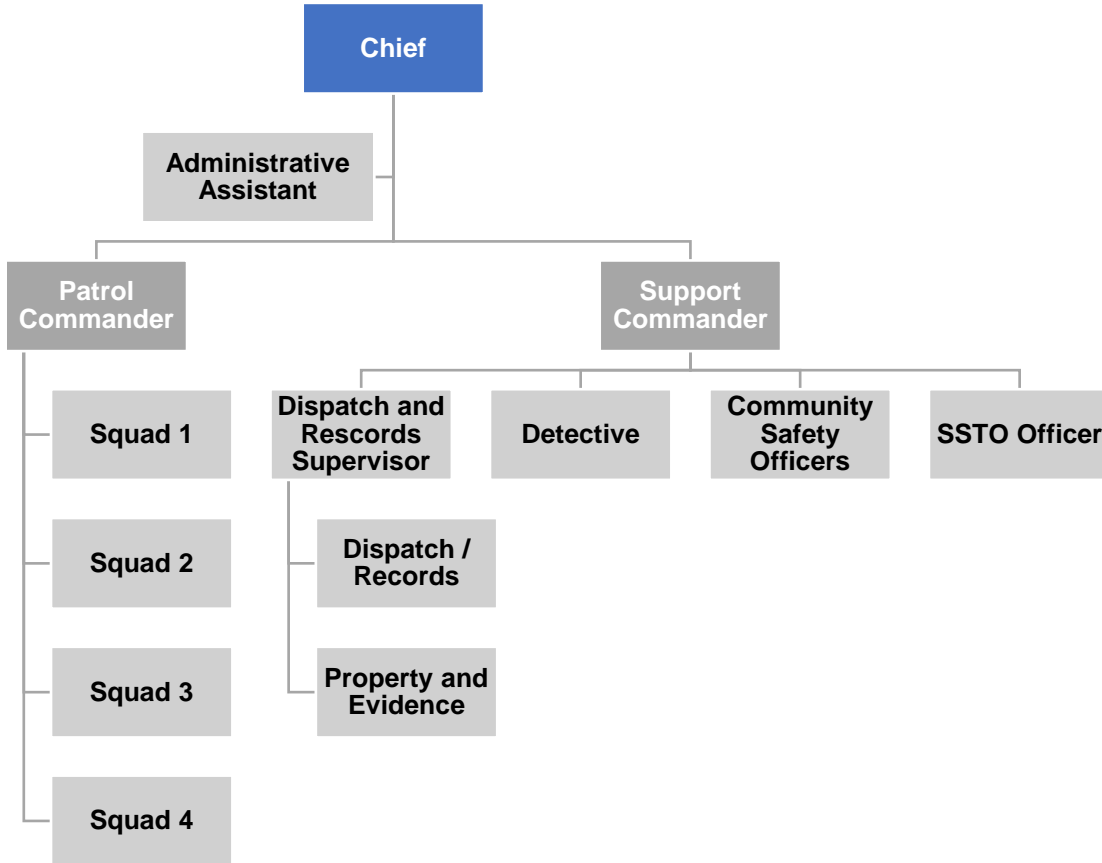
It is also important to note that the primary objective of this profile is to review and confirm our current understanding of the Police Department. Consequently, no analysis or findings are contained in this document. Instead, the document focuses on outlining the following items:

- The organizational structure of each area of the Police Department.
- High level descriptions of the main functions and work areas of each SPD work unit.
- The authorized (budgeted) and actual (currently filled) number of positions by rank or classification assigned to each unit.
- The roles, objectives, and responsibilities of each unit.

The finalized profile was the first deliverable of this project, and helped serve as a foundation for our assumptions regarding staffing and current organizational characteristics of the functional areas included in scope of the study.

The following chart is a general functional depiction of the structure of the Suisun City Police Department.

SPD Organizational Chart

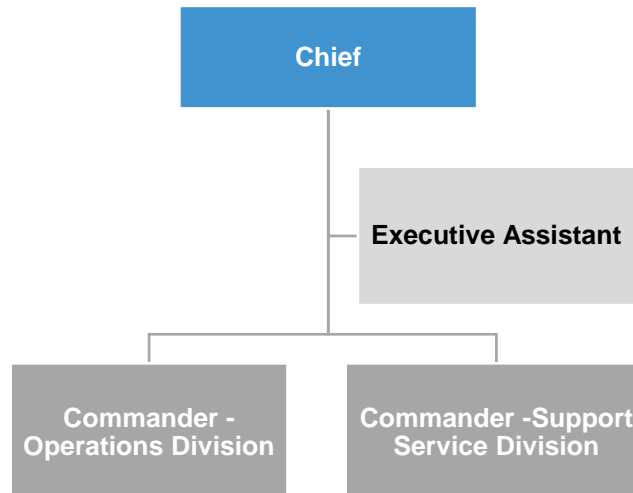


1. Office of the Chief

The office of the Chief consists of the Chief and an Administrative Assistant. The Chief provides overall direction, guidance, and leadership for the Police Department. He has responsibility for every area of the organization and ensures that all employees perform their jobs in accordance with the overall mission of the Department and in accordance to the established values. The Administrative Assistant assists the Chief with day to day tasks and long term projects, as well as handling financial tasks and payroll entry.

(1) Organization

The following chart outlines the organization of the Chief's office including the Commanders:



(2) Staffing and Unit Descriptions

The following table provides the personnel and major tasks of staff for the Chief's Office. The "Curr." column displays the number of currently filled positions, while the "Auth." column provides the number of authorized (budgeted) positions.

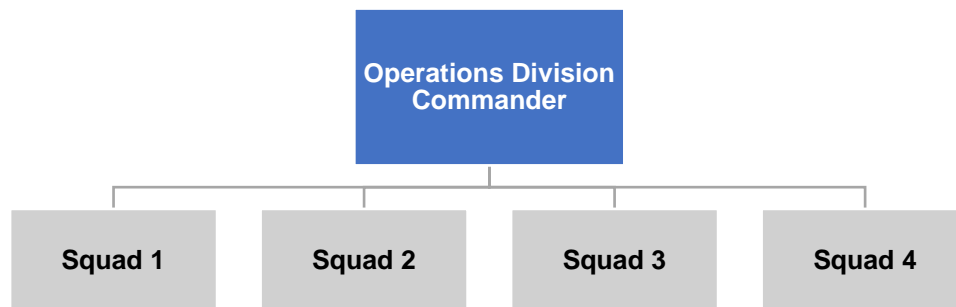
Unit/Division	Curr.	Auth.	Position	Unit Description
Chief / Administration	1 0.5	1 0.5	Police Chief Administrative Assistant (part time)	<ul style="list-style-type: none"> Provides the overall leadership, management, and administration of the Police Department. Works with City staff and the City Manager to meet goals and objectives set by Police Departments Board. Approves policies and procedures, goals and objectives. Performs routine administrative functions in the day to day management of SPD. The Administrative Assistant handles payroll for the department. The Administrative Assistant handles the financial functions / processes for department. The Administrative Assistant works part time for the police (16 hours per week) and part time for city manager (24 hours per week).
Operations Division	1	1	Commander	<ul style="list-style-type: none"> Provides the overall leadership, management, and administration of the Operations Division. Supervises four sergeants / corporals, assigns tasks and works with them to provide patrol services to the community. Performs routine administrative functions in the day to day management of Operations. Also responsible for Training, Fleet, Policies and some Internal Affairs investigations.
Support Services Division	1	1	Commander	<ul style="list-style-type: none"> Provides the overall leadership, management, and administration of Support Division. Supervises one Records and Dispatch Manager, one Sergeant (vacant), two Community Service Officers (one vacant) and one SSTO Officer. Assigns tasks to direct reports and monitors work. Performs routine administrative functions in the day to day management of Support Departments. Also responsible for IT, Hiring (HR), and Public Information / Social Media.
Sworn	3	3		
Civilian	0.5	0.5		
Total Staff	3.5	3.5		

2. Operations Division

The Operations Division is responsible for providing patrol services to the city. It is comprised of four squads.

(1) Organization

The following chart outlines the organization of the Operations Division:



(2) Staffing and Unit Descriptions

The following table summarizes the personnel and major tasks of staff for the Patrol Division.

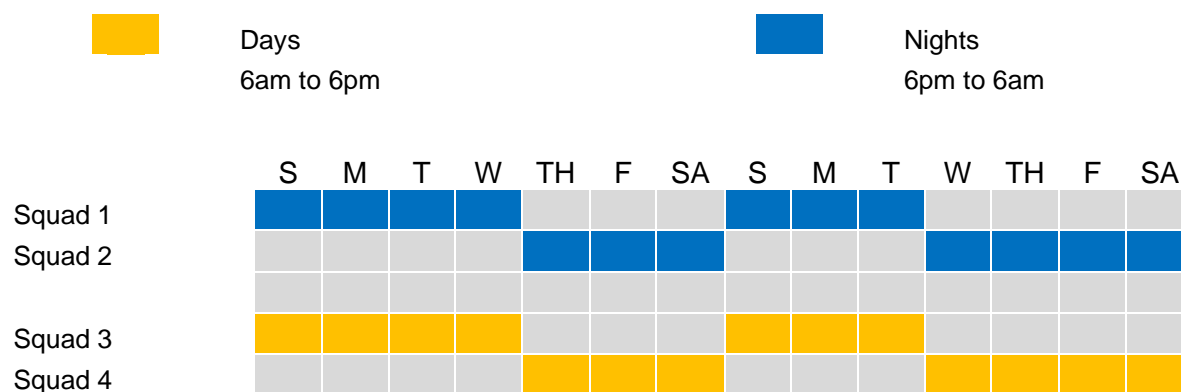
Unit/Division	Curr.	Auth.	Position	Unit Description
Administration	1	1	Commander (Also shown on Chief/ Administration Section)	<ul style="list-style-type: none"> Provides the overall leadership, management, and administration of the Operations Division. Supervises four sergeants / corporals, assigns tasks and works with them to provide patrol services to the community. Performs routine administrative functions in the day to day management of Operations. Also responsible for Training, Fleet, Policies and some Internal Affairs investigations.
Patrol	4 12	4 16	Sergeants / Corporal Officers	<ul style="list-style-type: none"> Patrol consists of 4 squads of 1 sergeant and 4 Officers with minimum staffing of one Sergeant and 2 Officers. All squads work 12 hour shifts on a rotating schedule (4 on, 3 off, 3 on 4 off). Shifts are 6am to 6pm or 6pm to 6am. Sergeants function as first-line supervisors, and are responsible for providing direction and priorities for the use of proactive time in the field.

Unit/Division	Curr.	Auth.	Position	Unit Description
				<ul style="list-style-type: none"> Officers and sergeants respond to emergency incidents and other calls for Department, completing reports as needed. Some Sergeants and Officers have collateral duties.
Sworn	16	20	Does not include Commander.	
Civilian	0	0		
Total Staff	16	21		

(3) Patrol Scheduling and Deployment

All patrol officers work a 12-hour shift schedule that corresponds with an 84-hour biweekly pay period, for a total of 2,184 scheduled hours per year. A two-week snapshot of the patrol schedule is shown in the following chart:

Illustrative Example of the Patrol Shift Schedule



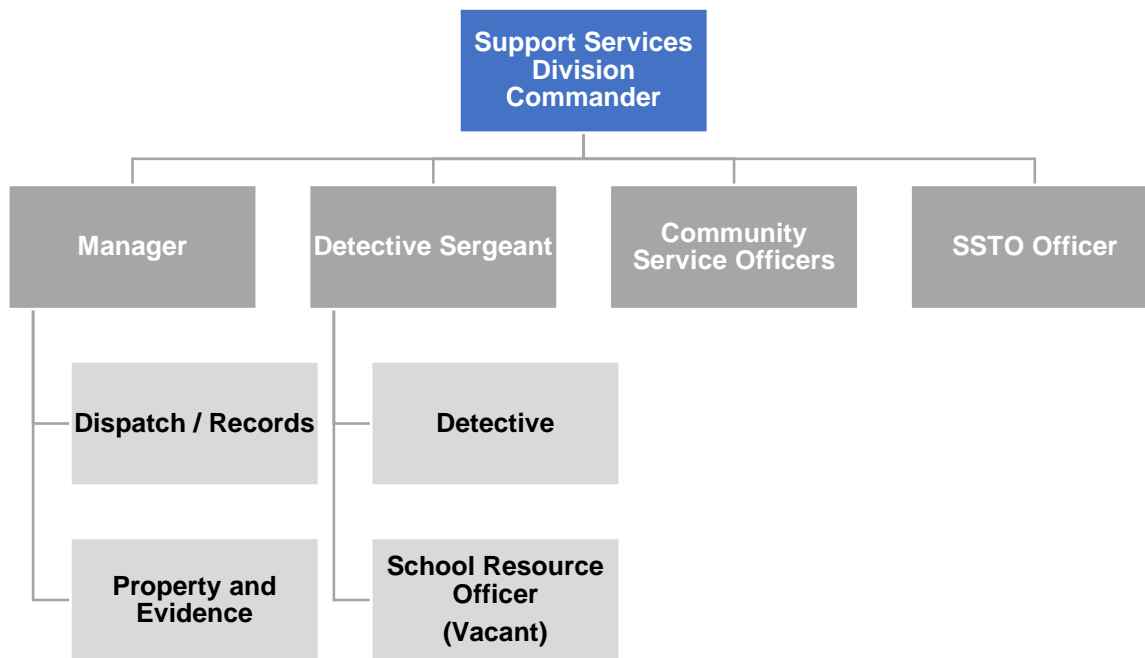
Day shifts work from 6am to 6pm, while night shifts work from 6pm to 6am. There is no scheduled overlap period built into the schedule.

3. Support Division

The Support Division is comprised of Dispatch, Records, Property and Evidence, Detectives, Community Service Officer, and School Safety Traffic Officer.

(1) Organization

The following chart outlines the organization of Support Division:



(2) Staffing and Unit Descriptions

The following table provides the personnel positions and major tasks of the Support Division

Unit/Division	Curr.	Auth.	Position	Unit Description
Administration	1	1	Commander (Also shown on Chief/ Administration Section)	<ul style="list-style-type: none"> Provides the overall leadership, management, and administration of Support Division. Supervises one Sergeant (vacant), two Community Service Officers (one vacant) and one SSTO Officer. Assigns tasks to direct reports and monitors work. Performs routine administrative functions in the day to day management of Support Departments. Also responsible for IT, Hiring (HR), and Public Information / Social Media.

Unit/Division	Curr.	Auth.	Position	Unit Description
Detectives	0	1	Detective Sergeant	<ul style="list-style-type: none"> The sergeant (currently vacant) provides overall direction of the unit, screens and assigns cases and conducts investigations.
	1	1	Detective	<ul style="list-style-type: none"> The detective is assigned cases to investigate that are more complex or serious. The detective conducts interviews, writes subpoenas and warrants.
Community Service Officers	2	2	Community Service Office (civilian)	<ul style="list-style-type: none"> Provide a wide variety of services to support the operations of the Department. Assist Patrol with traffic control at incidents, assist in property pick up and transport (larger items), assist with special event coordination. Performs code enforcement duties for the City, including parking enforcement (parked and/or abandoned vehicles) on public streets and rights-of-way, property maintenance and solid waste violations, weed abatement, and public nuisance violation. Provides fleet coordination and oversight for the PD. Shuttles vehicles to and from shop, pick up new vehicles from vendor, and informs staff of upcoming maintenance. Assists with the planning and coordination of special events that are hosted by the City or PD. Assist Records/Dispatch in answering non-emergency calls and at the public counter. Typically occurs when staffing level is at 1. Schedule is Monday – Friday 0800 – 1730 hours, with every other Friday off.
SSTO	0.5	0.5	School Safety Traffic Officer (civilian)	<ul style="list-style-type: none"> Monitors traffic and parking at the three elementary and one middle school in Suisun City. Assists with ensuring the safety of vehicular, bicycle, and pedestrian traffic in and around the schools. When school is not in session assists with Community Service work and is paid by Suisun City PD. Position is year round. Generally at the schools for morning drop off, midday Kindergarten release, and afternoon release. Averages 18 – 20 hours per week, with 1,000 annual hours maximum. Grant funded by the Solano County Transportation Authority for school related duties.
School Resource Officer	0	0	School Resource Officer (SRO)	<ul style="list-style-type: none"> The SRO responds to calls for service at schools located in Suisun. This position is currently vacant.
Dispatch and Records				

Unit/Division	Curr.	Auth.	Position	Unit Description
Dispatch Manager	1	1	Supervisor / Manager	<ul style="list-style-type: none"> Supervisor oversees Records, Dispatch, and Property & Evidence functions. Conducts discoveries for the District Attorney's Office. Oversees the PD's CAD/RMS, and software programs and captures Training Data. Assigned to the 0800-1730 hours, with every other Friday off. During this study, this position was reorganized and report directly to the Chief.
Dispatch / Records	8	8	Public Safety Dispatchers	<ul style="list-style-type: none"> Dispatchers are responsible for taking all calls for the 911 center and dispatching law enforcement and fire staff for emergency calls. Serve as records clerks and staff the public lobby of the PD. Process sex offender registries and vehicle (tow) releases. 2 Dispatchers are assigned to each shift. Staff work from 0700 to 1900 hours and work a 3 on, 4 off, 4 on, 3 off schedule. Public Lobby is open from 0700 to 1800 hours Monday – Friday. However vehicle releases are conducted 24/7 in conjunction with a Patrol Officer. Dispatchers are on-call on a rotating basis with being on-call for a 24-hour period.
Property and Evidence	0.5	0.5	Community Service Officer	<ul style="list-style-type: none"> Serves as the property and evidence custodian for the department. Including the processing, inventory, and disposition of all property and evidence collected by the PD. Process evidence and transport to local, state, and federal agencies. Assists with collection of evidence as part of search warrants and large crime scenes. Performs a court detail run daily between the PD, Sheriff's Office, and District Attorney's Office (Courthouse). Responsible for ordering various supplies for the PD. Coordinates and assists with community engagement and events. Position is classified as part time, but currently works 40 hours per week. Schedule is Monday – Friday, 0800 – 1630 hours.
Sworn	1	2	Does not include Commander	
Civilian	12.0	12.0		
Total Staff	13.0	14.0		

THIS PAGE INTENTIONALLY LEFT BLANK



Police Department Needs Assessment

Suisun City, California

matrix 
consulting group

1

Project Scope

- ◆ Analyze current workloads and service levels.
- ◆ Evaluate operational and staffing needs for all Police Department functions.
- ◆ Project future staffing needs over the next 10 years.
- ◆ Evaluate the Police Department's space and facility needs.

matrix 
consulting group

2

Methodological Overview

- ◆ Extensive input from the Police Department employees through interviews and an anonymous survey.
- ◆ Comprehensive data collection regarding organizational structure, resource allocation, workload demands, staffing levels and utilization.
- ◆ Work with the City to develop growth projections.
- ◆ Assessment of public safety service delivery and resource options, now and into the future.
- ◆ Collaborative study process to discuss project status, findings and recommendations.



3

Key Findings

- ◆ Staffing levels are too low to provide the desired level of service in selected areas of the Department's operations.
- ◆ Turnover and resulting position vacancies in Patrol and Dispatch is higher than industry averages impacting service levels and overtime use.
- ◆ There is insufficient administrative or investigative support.
- ◆ Facilities are undersized for current operations and lack key operational space needs.



4

Key Findings – Patrol

Proactivity by Hour and Weekday

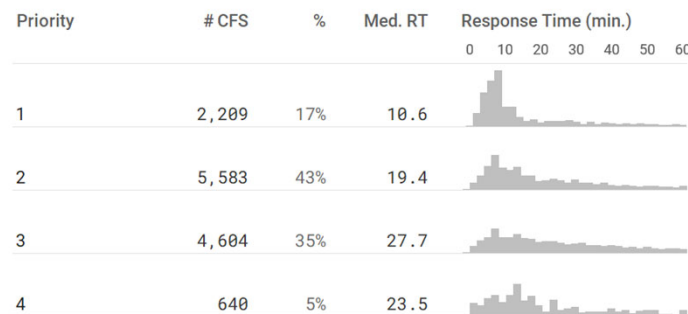
Time	S	M	T	W	Th	F	Sa	Overall
2am–6am	78%	82%	82%	85%	77%	84%	73%	80%
6am–10am	58%	51%	41%	58%	45%	58%	63%	53%
10am–2pm	51%	32%	31%	49%	48%	33%	42%	41%
2pm–6pm	31%	35%	28%	45%	36%	40%	48%	38%
6pm–10pm	28%	32%	38%	38%	42%	30%	43%	36%
10pm–2am	45%	67%	65%	57%	61%	46%	38%	54%
Overall	48%	50%	48%	55%	52%	49%	51%	50%

matrix 
consulting group

5

Key Findings – Patrol

- ◆ Response times are longer than we typically see for similar size agencies.



matrix 
consulting group

6

Key Findings – Patrol

- Officer abilities to be proactive are high overnight, but limited between 9am and 6pm.

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	66	44	42	58	40	64	64	378
1am	65	29	31	34	52	54	48	313
2am	52	40	32	23	44	29	37	257
3am	29	27	30	23	31	17	50	207
4am	21	26	30	28	28	29	34	196
5am	29	28	27	21	42	31	32	210
6am	42	51	50	28	44	48	35	298
7am	41	71	56	64	75	58	63	428
8am	64	90	78	78	85	88	70	553
9am	92	85	98	97	79	98	86	635
10am	79	102	113	107	96	85	101	683
11am	90	111	127	86	89	90	111	704
12pm	80	102	93	102	125	98	90	690
1pm	92	105	98	97	86	107	83	668
2pm	73	88	99	106	112	97	85	660
3pm	99	133	121	114	109	106	88	770
4pm	101	114	119	115	73	89	86	697
5pm	122	109	119	90	81	81	54	656
6pm	89	114	106	102	102	101	95	709
7pm	117	77	91	83	103	146	100	717
8pm	103	109	100	88	117	99	129	745
9pm	101	103	95	76	84	108	117	684
10pm	75	73	65	75	103	110	161	662
11pm	74	56	58	60	69	87	112	516
Total	1,796	1,887	1,878	1,755	1,869	1,920	1,931	13,036

matrix consulting group

7

Key Findings – Dispatch

- Peak call volume occurs between 8am and 4pm, corresponding with public lobby hours.

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
12am	2.9	2.9	2.8	2.8	4.3	4.3	4.5
1am	2.5	2.4	2.2	2.4	3.3	3.3	3.6
2am	2.1	2.0	1.7	2.1	2.5	2.7	2.9
3am	1.9	1.8	1.6	1.9	2.0	2.2	2.4
4am	1.9	1.7	1.6	1.9	1.9	2.1	2.2
5am	2.3	2.1	1.8	2.4	2.2	2.2	2.2
6am	3.1	2.9	2.7	3.4	2.9	2.6	2.6
7am	4.7	4.4	4.3	4.9	4.1	3.4	3.2
8am	6.3	6.1	6.2	6.4	5.7	4.2	4.0
9am	7.7	7.7	7.5	7.6	7.1	5.1	4.8
10am	8.4	8.8	8.2	8.4	7.7	5.8	5.4
11am	8.6	9.2	8.4	8.7	7.9	6.1	5.5
12pm	8.7	8.9	8.4	8.8	7.9	6.3	5.4
1pm	8.8	8.8	8.4	9.0	8.0	6.2	5.3
2pm	9.0	8.7	8.4	9.0	8.0	6.0	5.4
3pm	8.9	8.8	8.4	8.7	7.7	5.9	5.8
4pm	8.3	8.4	7.9	7.7	7.1	5.7	6.1
5pm	7.6	7.6	6.9	6.9	6.8	5.9	6.1
6pm	7.1	6.8	6.2	6.3	6.6	6.0	5.8
7pm	6.5	6.1	5.7	6.1	6.6	6.4	5.6
8pm	6.1	5.6	5.5	6.2	6.3	6.7	5.2
9pm	5.3	4.9	4.9	5.9	6.1	6.7	4.9
10pm	4.6	4.2	4.3	5.8	5.7	6.5	4.2
11pm	3.7	3.5	3.5	5.1	5.1	5.6	3.6

matrix consulting group

8

Key Findings – Administrative

- ◆ Some administrative tasks are behind in performing assigned tasks.
- ◆ Dispatch is handling records functions as well as administrative calls.
- ◆ Property and Evidence is not adequately staffed to conduct audits and to properly dispose of unneeded property and evidence.

matrix #
consulting group

9

Key Findings – Investigations

- ◆ Investigation resources have declined while serious crime has increased.

Reported Part 1 Crimes	2014	2015	2016	2017	2018	2019
Violent Crime	68	81	80	101	93	114
Criminal Homicide	1	1	0	3	1	0
Rape	9	5	16	8	13	11
Robbery	29	20	23	38	18	35
Aggravated Assault	29	55	41	52	61	68
Property Crime	606	872	654	689	627	664
Burglary	109	120	79	110	54	69
Larceny-Theft	393	655	495	490	483	479
Motor Vehicle Theft	104	97	80	89	90	116
Arson	2	5	5	8	5	11
6 Year Violent Crimes	▲ 67%					
6 Year Property Crimes	▲ 9%					

matrix #
consulting group

10

Recommendations – Current Staffing

- ◆ Increase authorized Patrol staffing by 2 officer positions, for a total of 18 patrol officers to account for turnover.
- ◆ Fill the vacant Detective Sergeant position.
- ◆ Authorize a total of 9 Dispatchers, an increase in one position.
- ◆ Create the position of Records Technician to assist with administrative tasks and processing non-emergency calls.
- ◆ Transition the part-time Property and Evidence CSO to a full time position.
- ◆ Transition the Chief's Executive Assistant to a full time position.
- ◆ A total of 42.5 positions are recommended in 2021, an increase of 5.1 positions.



11

Projected Staffing Needs

- ◆ Patrol staffing will increase to a total of 22 officers in 2030, an increase of 6 positions more than is currently budgeted.
- ◆ A total of 1 Detective Sergeant and 2 Detectives are needed in 2030, an increase in 1 budgeted detective position.
- ◆ A total of 47.5 positions is recommended in 2030, an increase of 10.1 budgeted positions compared to the present.



12

Recommendations - Facility

- ◆ Current facility does not provide adequate general storage, property and evidence storage, male locker rooms, training room, and proper operational adjacencies.
- ◆ Facility can not accommodate the recommended staffing levels for today.
- ◆ A total of 11,458 building square feet are needed in 2030 to accommodate Police Department operations, a shortage of 5,228 square feet.
- ◆ Renovate and expand the existing facility or construct a new facility to accommodate current and future space and facility needs.



13

Questions?



14

AGENDA TRANSMITTAL

MEETING DATE: May 18, 2021

CITY AGENDA ITEM: Fiscal Year 2021-22 Annual Presentation of Conceptual Budget Strategy.

FISCAL IMPACT: There would be no fiscal impact at this time.

BACKGROUND: The FY 2020-22 Annual Budget will be presented to the City Council at the Budget Hearing on June 22, 2021. As a prelude to finalizing the full budget document, this item provides a summary and overview of the Recommended FY 2021-22 Annual Budget with an emphasis on the General Fund. This provides the Council with an opportunity to provide feedback about the proposed budget prior to preparing the document itself in advance of the public hearing.

STAFF REPORT: This Budget Strategy staff report is presented in three sections:

- Context within which the Budget Strategy was formulated.
- Conceptual Fiscal Year 2021-22 Budget Strategy.
- Service Enhancements contained in the Budget Strategy.

This report will focus on both traditional tax revenues and the Measure S Transactions and Use Tax – a 1% tax on retail purchases approved by City voters in November 2016.

BUDGET STRATEGY CONTEXT

This section will address the following topics:

- Purpose of the workshop
- Budget Challenges
- General Fund and Measure S Fund Fiscal Analysis

Purpose

Purpose of the workshop is to introduce the preliminary budget and receive input from Council, Measure S Committee members, and the public regarding proposed spending for the next fiscal year. The information is currently at a high level and direction from Council will create a draft level budget for review at the second workshop to be held on June 1st. This provides the Council with an opportunity to provide feedback about the proposed budget in advance of the public hearing.

Budget Challenges

Suisun City has a significant challenge generating sufficient revenues to maintain city operations in the General Fund. General fund Expenditures will exceed general fund Revenues in the next fiscal year, as they did in the current fiscal year. The budget will be balanced based on Measure

PREPARED BY:

Lakhwinder Deol, Finance Director

REVIEWED/APPROVED BY:

Greg Folsom, City Manager

S revenues, new cannabis revenues, new development, and one-time money from the American Rescue Plan Act (ARPA). The lack of revenues is why service levels, staffing levels, and salaries are below average comparing to surrounding cities. The draft budget does not include additional funding for roads or dredging projects.

General Fund and Measure S Fund Fiscal Analysis

General Fund is the primary fund that is used by the City. Main sources of revenues in the General Fund are property taxes, sales taxes, transit occupancy taxes, and charges for services. The Proposed Budget has \$18,923,012 in total revenues and \$18,773,538 in total expenditures resulting in a General Fund surplus of \$149,474.

Measure S is 1% general transactions and use tax levied on gross receipts within the city of Suisun City, online, and on vehicles purchased anywhere in the state. Measure S was approved by the voters of Suisun City in 2016 and has a 10-year term. The Measure S Oversight Committee has the responsibility to review financial reports to ensure compliance with the legal use of the revenues. The Proposed Budget has \$3,509,519 in total revenues and \$3,509,519 in total expenditures. Measure S Fund is transferring out \$2,884,861 to the General Fund and 64% of that transfer amount is going to the Police Department and 19% of that transfer amount is going to the Fire Department.

CONCEPTUAL FISCAL YEAR 2021-22 BUDGET STRATEGY

This section of the report will address the budget balancing strategy for the FY 2021-22 General Fund, as well as selected other funds. This section of the report is organized as follows:

- General Fund and Measure S Fund Resources
- General Fund Use of Resources
- General Fund Structural Analysis
- Discussion of Other Funds

General Fund and Measure S Fund Resources

The Proposed FY 2021-22 General Fund Budget (including Measure S) is summarized in the **Attachment**. Column 2 and 3 display the Adopted and Amended Budget for the Fiscal Year 2020-21 and Column 3 displays the Proposed FY 2021-22 Budget. The General Fund Resources are a combination of the Beginning Balance (which is a one-time resource) and an ongoing revenue. The General Fund Resources assumptions include the following:

Beginning Balance

- Carryover from the prior year is \$778,546 represents \$262,127 from the General Fund and \$516,419 from the Measure S Fund.

Revenues

Consistent with Council Budget Policies, revenues have been conservatively estimated, but not so conservative as to unnecessarily constrict the budget. Staffing incorporated the following new revenue assumptions in the budget concept:

- The City Council has approved two cannabis dispensaries to be open within the City limits. The Proposed Budget includes \$927,400 in the Cannabis Tax revenue.
- Transit Occupancy Tax (TOT): The City is expecting to open the second hotel. We have increased the TOT tax revenue by \$337,633 or by 93%.

- Property Taxes are projected to stay flat except the Secured Property Tax is expected to decrease by 1.5%.

Overall, revenues (exclusive of the beginning balance) are expected to increase by \$1,156,053 over the FY 2021-21 amended budget, primarily the result of Cannabis Tax and TOT revenue increase.

General Fund Use of Resources

The General Fund Use of Resources is a combination of the Operating Budget, the Non-Operating Budget, and the Ending Balance. The Proposed Budget has an Ending Balance of \$149,474.

General Fund Structural Analysis

The structural analysis compares ongoing revenues against ongoing expenditures. The General Fund is not self-sustaining. It has a structural shortfall of \$4.4 million. The City has been using one-time monies to fill this structural shortfall. The City has to continuously look for ways to find new ongoing revenues.

SERVICE ENHANCEMENTS CONTAINED IN THE BUDGET STRATEGY

The City is estimated to receive approximately \$5.5 million from the American Rescue Plan Act (ARPA). The City will have to commit those funds by December 2024. Interim regulations came out May 10th and will be finalized after a 60-day comment period. The City staff has identified some projects and operating budget items that may qualify under the ARPA funding options.

The City is also looking into taking the Transportation Development Act (TDA) management under its own wings. Currently, the City partners with the City of Fairfield to provide transit services through FAST and passes on most of our TDA money for FAST operations. TDA is a law that provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans.

Staffing

The Proposed Budget has few staffing changes included. It is possible that the City might be allowed to fund these changes with the ARPA monies.

Restored Positions (Possible ARPA funding options)

- | | |
|--|-----------|
| • Development Services Director position (convert/temp wages): | \$100,000 |
| • Two Police Officer Positions: | \$220,800 |
| • Administrative Assistant I position (convert/temp wages) | \$42,000 |

New Positions

- | | |
|---|----------|
| • Account Clerk II position (SSWA funding): | \$80,000 |
|---|----------|

Reclassifications/updates

- | | |
|---|----------|
| • Organizational reclassifications/updates (various): | \$84,700 |
|---|----------|

RECOMMENDATION: It is recommended that the City Council receive the staff's presentation and provide feedback about the proposed FY 2021-22 budget strategy.

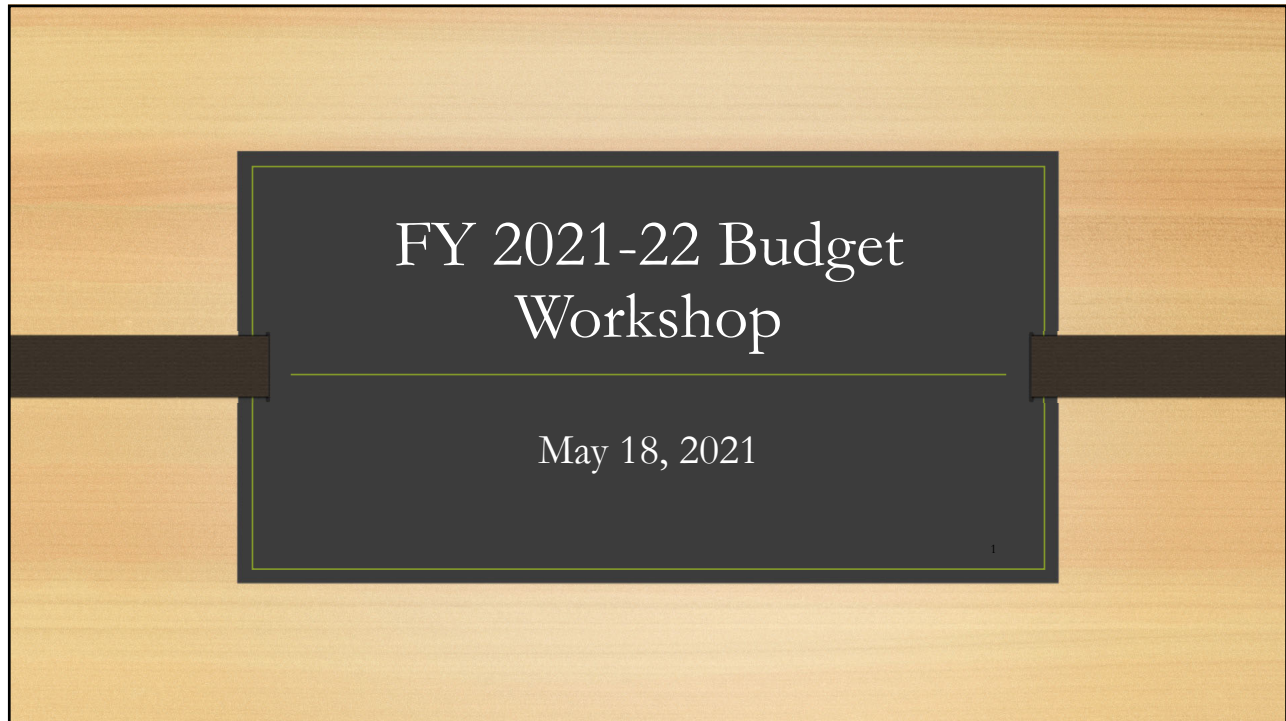
ATTACHMENTS:

1. General Fund and Measure S Fiscal Analysis
2. Power Point Presentation

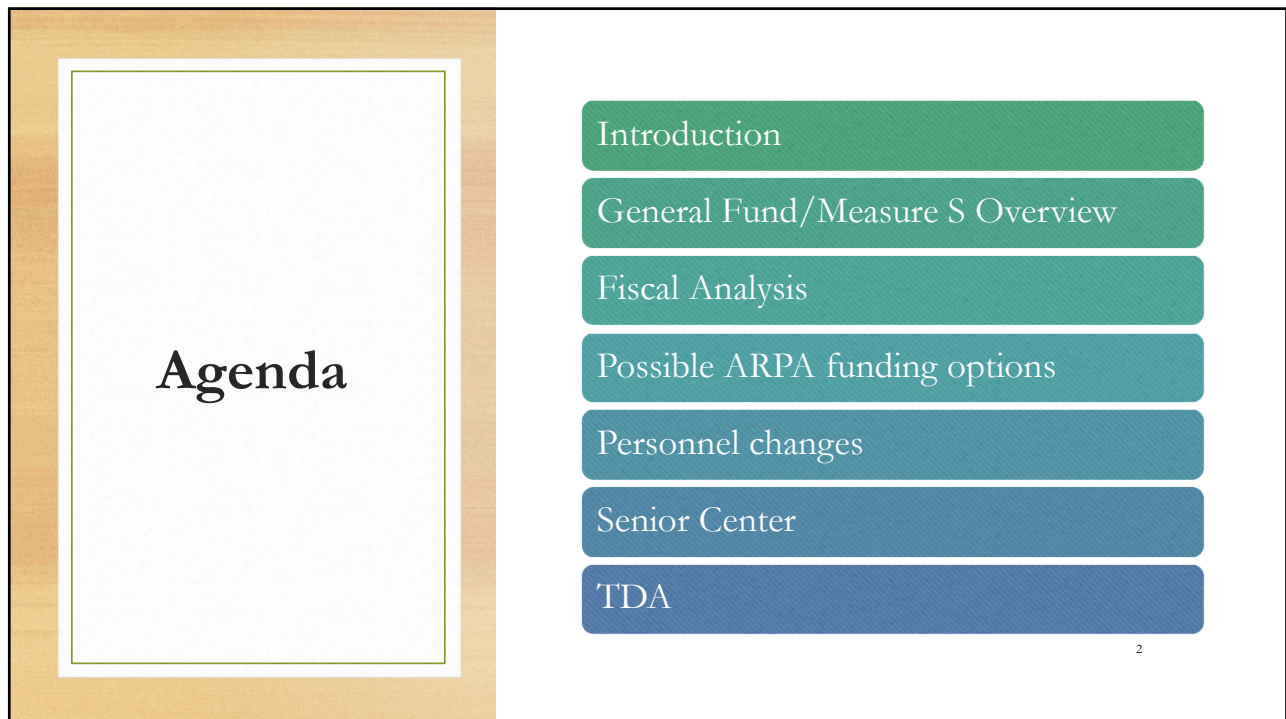
City of Suisun City
GENERAL FUND AND MEASURE S FUNDS FISCAL ANALYSIS
FY 2021 Budget Through FY 2022 Projected Budget

	FY 21	FY21	FY22
BUDGET ACTIVITIES	BUDGET	AMENDED	PROPOSED BUDGET
RESOURCES			
*Beginning Balance	4,029,103	4,029,103	778,546
Prior FY Adjustment	-	(368,241)	-
Revised Beginning Balance	4,029,103	3,660,862	778,546
Local Taxes/Fees			
Property Taxes	1,796,200	1,796,200	1,757,500
RDA Residual Property Tax	295,878	691,319	691,297
Sales Taxes	1,710,100	1,930,447	2,061,150
Cannabis Tax	200,000	-	927,400
Measure S (Revenue)	2,189,878	2,812,000	2,988,100
Other Taxes (TOT & Franch. Fees)	1,246,967	1,246,967	1,718,500
Subtotal Local Taxes	7,439,023	8,476,933	10,143,947
Licenses & Permits	382,188	382,188	568,188
Fines & Forfeitures	390,800	393,500	393,500
Use of Money	20,000	20,000	54,500
Intergovernmental	2,539,100	2,804,692	3,140,900
Charges for Services	2,784,600	2,427,600	2,917,689
Intragovernmental	91,000	91,000	91,000
Misc Revenues	44,300	176,465	-
Transfers In	1,165,800	1,165,800	1,459,400
Subtotal Revenues	7,417,788	7,461,245	8,625,177
TOTAL RESOURCES	18,885,914	19,599,040	19,547,670
USE OF RESOURCES			
Salaries & Wages	6,039,655	6,195,059	7,272,665
Payroll Benefits & Taxes	4,381,400	3,902,820	4,328,708
Subtotal Personnel Services	10,421,055	10,097,879	11,601,373
Services & Supplies	3,973,110	3,983,910	4,406,549
Interdepartmental Charges	1,437,700	1,772,005	1,526,316
Non-Recurring Charges	750,600	578,600	494,100
Subtotal Operating	6,161,410	6,334,515	6,426,965
Transfers Out	1,592,600	1,652,600	1,200,558
Major Capital	31,000	531,000	-
Debt Service	169,300	169,300	169,300
Contingencies & Reserves	510,200	35,200	-
Subtotal Non-Operating	2,303,100	2,388,100	1,369,858
TOTAL USE OF RESOURCES	18,885,565	18,820,494	19,398,196
*Ending Balance	349	778,546	149,474
Reserve Balance (Fund 015)	3,146,700	3,146,700	3,146,700

THIS PAGE INTENTIONALLY LEFT BLANK



1



2

Introduction



INTRODUCTION
AND PURPOSE

WHAT IS THE
GENERAL FUND

WHAT IS
MEASURE S

WHAT IS TDA

WHAT IS ARPA

BUDGET
CHALLENGES

3

3

Introduction and Purpose

Staff introduction

Purpose of the workshop is to introduce the preliminary budget and get input from Council, Measure S Committee, and public regarding proposed spending for the next fiscal year

The City's fiscal year run's July 1st through June 30

The information is currently at a high level and direction from Council will create a draft level budget for review at the second workshop to be held on June 1st

4

4

What is the General Fund?

The General Fund is the primary fund used by the city.

This fund is used to record all resource inflows and outflows that are not associated with special purpose funds.

The activities being paid for through the general fund constitute the core administrative and operational tasks of the city

5

5

What is Measure S?

Measure S is a 1% **general** transactions and use tax levied within the city of Suisun City, online, and on vehicles purchased anywhere in the state

Measure S was approved by the voters of Suisun City in 2016 and has a 10-year sunset

The Measure S Oversight Committee has the responsibility to review financial reports to ensure compliance with the legal use of the revenues

6

6

What is TDA funding?

The Transportation Development Act (TDA) is a law that provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans.

Suisun City will receive approximately \$1.7M in TDA funding in this next fiscal year, although normal funding levels is about \$1.3M

Suisun City currently partners with the City of Fairfield to provide transit services through FAST and passes on most of our TDA money for FAST operations

7

7

What is ARPA?

The American Rescue Plan Act of 2021 (ARPA) provides \$8B for California cities.

Suisun City is estimated to receive approximately \$5.5M

Money must be committed by December 31, 2024

Interim regulations came out May 10th and will be finalized after a 60-day comment period.⁸

8

What are the Budget Challenges?

Suisun City has a significant challenge generating sufficient revenues to maintain city operations

General fund **Expenditures** will **exceed** general fund **Revenues** in the next fiscal year, as they did in the current fiscal year

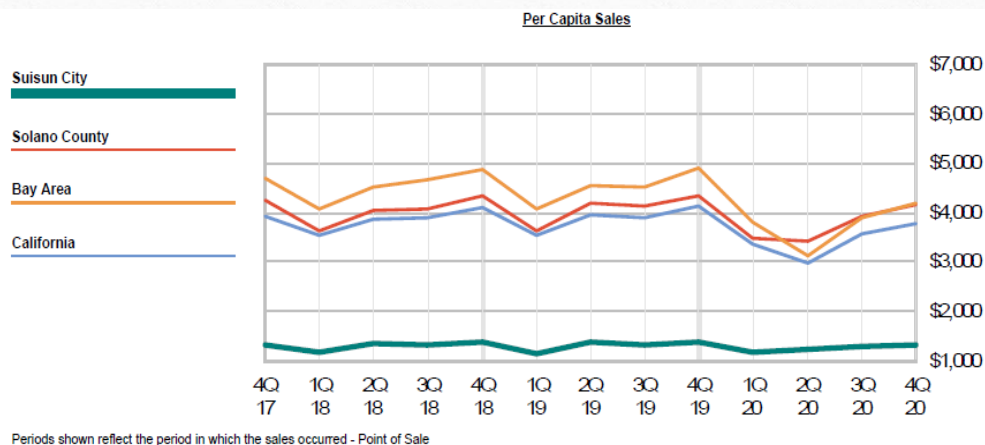
The budget will be balanced based on Measure S revenues, new cannabis revenues, new development, and one-time money (ARPA)

The lack of revenues is why service levels, staffing levels, and salaries are below average

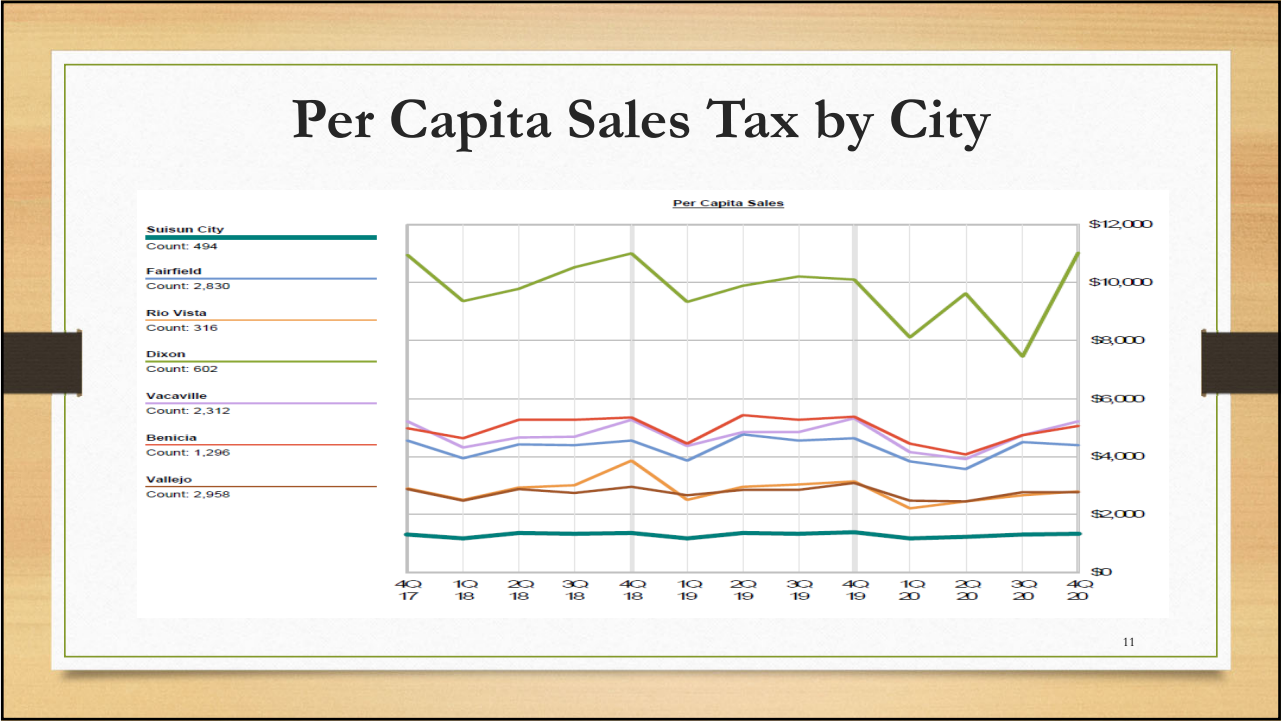
The draft budget **does not** include additional funding for roads or dredging

9

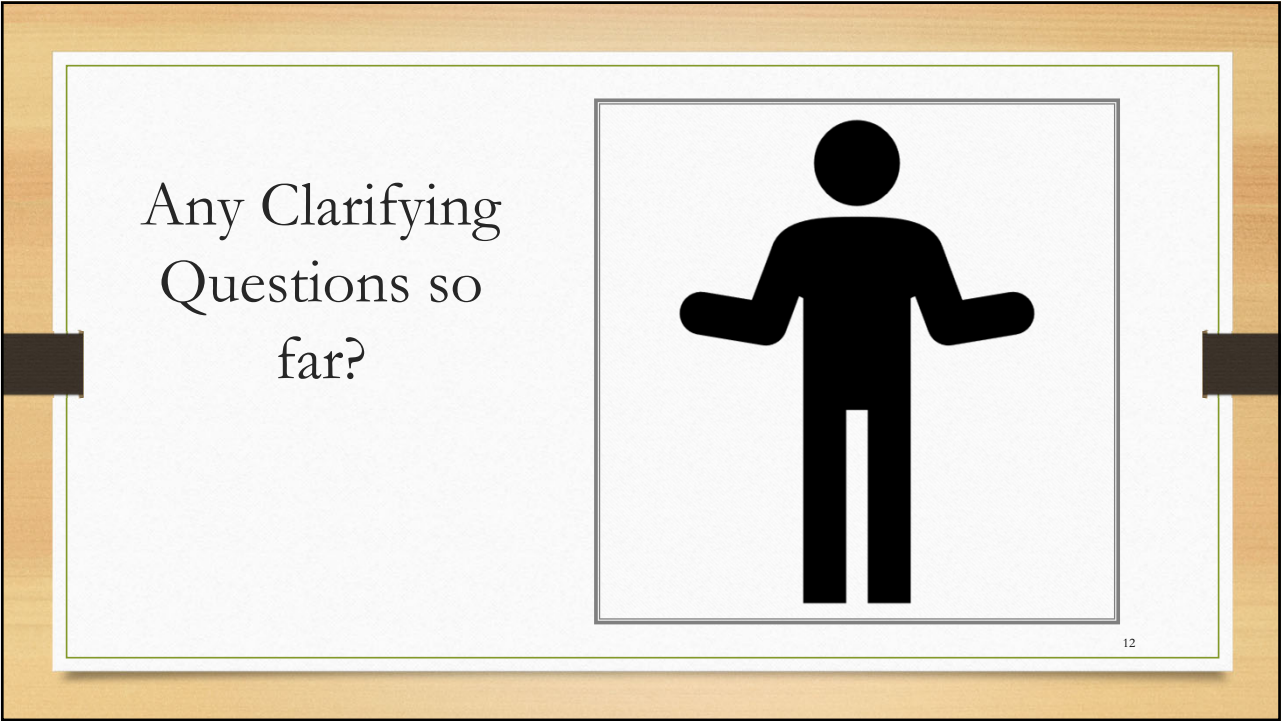
Per Capita Sales Tax by Region



10



11



12

FY 2021-22 Proposed
Budget Discussion

13

13

General
Fund

- Total Revenue: \$18,923,012
- Total Expenditures: \$18,773,538
- Net Total: \$149,474

1,900,000

1,750,000

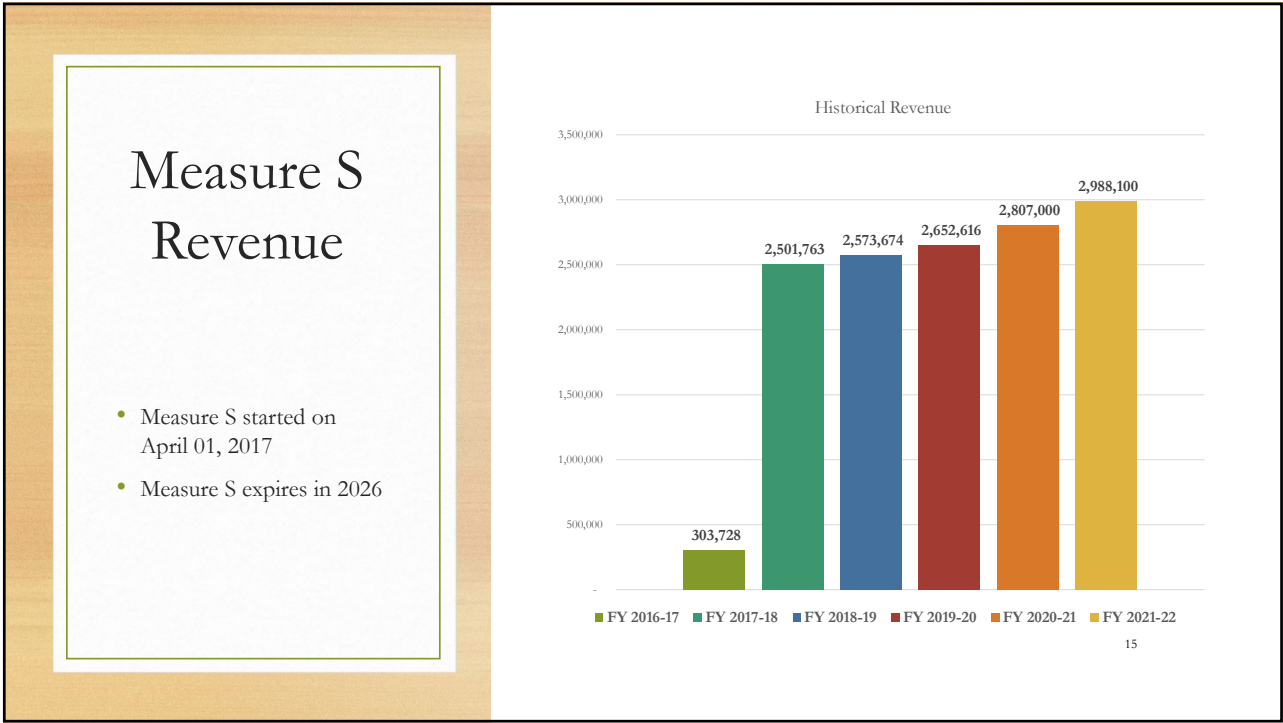
1,600,000

Total Revenues

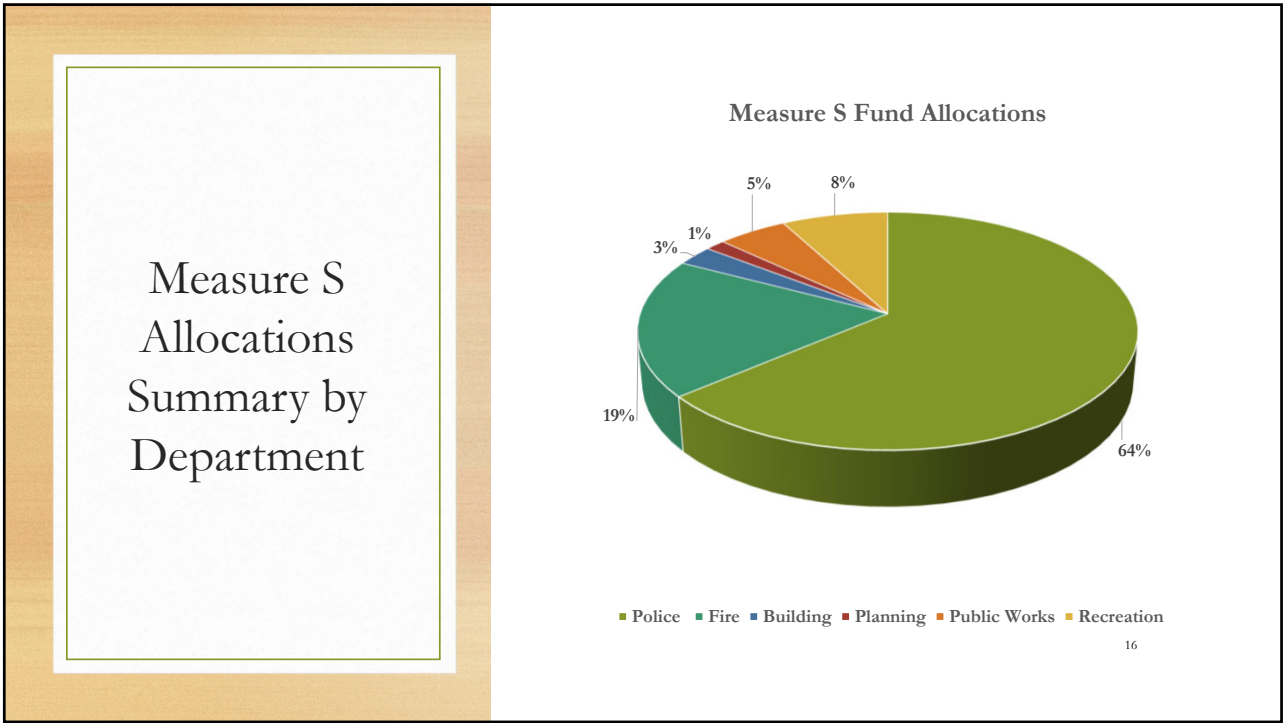
Total Expenditures

14

14



15



16

General Fund & Measure S Fund Fiscal Analysis

	FY 21	FY21	FY22
BUDGET ACTIVITIES	BUDGET	AMENDED	PROPOSED BUDGET
RESOURCES			
*Beginning Balance	4,029,103	4,029,103	778,546
Prior FY Adjustment	-	(368,241)	-
Revised Beginning Balance	4,029,103	3,660,862	778,546
Local Taxes/Fees			
Property Taxes	1,796,200	1,796,200	1,757,500
RDA Residual Property Tax	295,878	691,319	691,297
Sales Taxes	1,710,100	1,930,447	2,061,150
Cannabis Tax	200,000	-	927,400
Measure S (Revenue)	2,189,878	2,812,000	2,988,100
Other Taxes (TOT & Franch. Fees)	1,246,967	1,246,967	1,718,500
Subtotal Local Taxes	7,439,023	8,476,933	10,143,947
Licenses & Permits	382,188	382,188	568,188
Fines & Forfeitures	390,800	393,500	393,500
Use of Money	20,000	20,000	54,500
Intergovernmental	2,539,100	2,804,692	3,140,900
Charges for Services	2,784,600	2,427,600	2,917,689
Intragovernmental	91,000	91,000	91,000
Misc Revenues	44,300	176,465	-
Transfers In	1,165,800	1,165,800	1,459,400
Subtotal Revenues	7,417,788	7,461,245	8,625,177
TOTAL RESOURCES	18,885,914	19,599,040	17,19,547,670

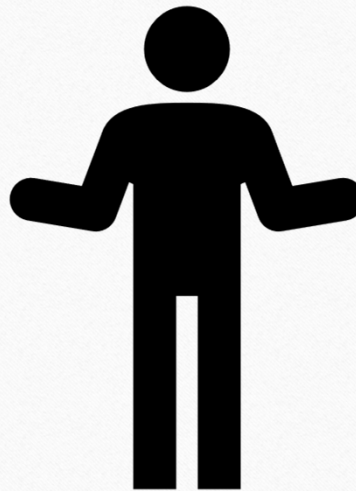
17

General Fund & Measure S Fund Fiscal Analysis cont.

	FY 21	FY21	FY22
BUDGET ACTIVITIES	BUDGET	AMENDED	PROPOSED BUDGET
USE OF RESOURCES			
Salaries & Wages	6,039,655	6,195,059	7,272,665
Payroll Benefits & Taxes	4,381,400	3,902,820	4,328,708
Subtotal Personnel Services	10,421,055	10,097,879	11,601,373
Services & Supplies	3,973,110	3,983,910	4,406,549
Interdepartmental Charges	1,437,700	1,772,005	1,526,316
Non-Recurring Charges	750,600	578,600	494,100
Subtotal Operating	6,161,410	6,334,515	6,426,965
Transfers Out	1,592,600	1,652,600	1,200,558
Major Capital	31,000	531,000	-
Debt Service	169,300	169,300	169,300
Contingencies & Reserves	510,200	35,200	-
Subtotal Non-Operating	2,303,100	2,388,100	1,369,858
TOTAL USE OF RESOURCES	18,885,565	18,820,494	19,398,196
*Ending Balance	349	778,546	149,474
Reserve Balance (Fund 015)	3,146,700	3,146,700	3,146,700

18

Any Clarifying
Questions so
far?



19

19

Personnel
Items
included
in
Proposed
Budget

Restored Positions: (Possible ARPA funding options)

- Development Services Director position (convert/temp wages)
\$100,000
- Two Police Officer Positions:
\$220,800
- Administrative Assistant I position (convert/temp wages)
\$42,000

New Positions:

- Account Clerk II position (SSWA funding):
\$80,000

Reclassifications/updates:

- Organizational reclassifications/updates (various):
\$84,700

LLDs Contracting vs. In-House Services

- Potential option but not included in the budget at this time

20

Possible ARPA funding options

- * Restoration of recreation programs: \$985,500 (net expenses)
- Adaptations to public buildings: \$100,000
- ALPR (Car License Plate Reader) software/equipment under Capital outlay: \$38,500
- Business assistance: \$50,000 - \$100,000
- City Enterprise Resources Planning (ERP) System upgrade: \$500,000
- Hire Management Analyst I in Finance for the ERP upgrade: \$87,000/yr
- Improve Communication Efforts through technology and audio/video improvements: \$250,000
- Infrastructure CIP projects: \$300,000
- Restoration of pre-pandemic staffing level: \$362,000/yr
- Temporary Premium Pay for Essential Workers: \$636,500/yr

* Item included in the budget.

21

Senior Center

- Providing services to seniors generates \$42,400 in revenues to Suisun City and cost \$192,932 to operate in FY 19
- The Senior Center has been closed since the Stay-at-Home order went into place in early 2020
- The Senior Center Manager was laid off in the FY 21 budget due to the suspension of senior services
- The Senior Center has ADA deficiencies that must be corrected if it is reopened
- The Senior Center has a potential buyer if the city wants to sell it

22

22

Senior Center options

- Resume Senior Center activities at Senior Center
 - Will require approximately \$75,000 in ADA improvements (potentially eligible for ARPA funding)
 - Will require additional staffing (potentially eligible for ARPA funding)
- Move all activities to the Community Center
 - No additional staffing required
 - Estimated \$104,000 annual cost savings
- Do not provide Senior Services
 - \$172,000 potential savings

23

23

FY 21/22 TDA Funding

- Suisun City received \$1.37M in FY 19/20 and \$1.11 in FY 20/21
- Suisun City is expected to receive \$1.7M for FY 21/22
- STA has been funding one full-time Train Depot maintenance worker but that is ending
- Suisun City has only been holding back \$50k for maintenance and improvements (CIP needs) for the train depot and the park and ride
- Suisun City needs to hold back at least \$250k in order to fund one maintenance worker, CIP needs, and participation in the cost/maintenance of the STA parking lot
- This will result in potential service cuts this year and larger cuts in future years when allocation gets back to normal

24

24

TDA Maintenance Needs

- Participation in STA parking lot - \$\$\$\$?
- Raised median island at bus shelter area and circle at northerly terminus of Spring Street: \$200,000
- Pavement around raised median island: \$50,000
- Park-N-Ride Lot's base failure repairs, upgrades, replacements and construction: crack sealing, slurry sealing and re-striping: \$255,000
- Sidewalk located at E/O Main Street and N/O Lotz Way: \$65,000
- Train Depot plaza: \$40,000
- Trash enclosure under Highway 12: \$25,000

25

25

Questions?



26

26