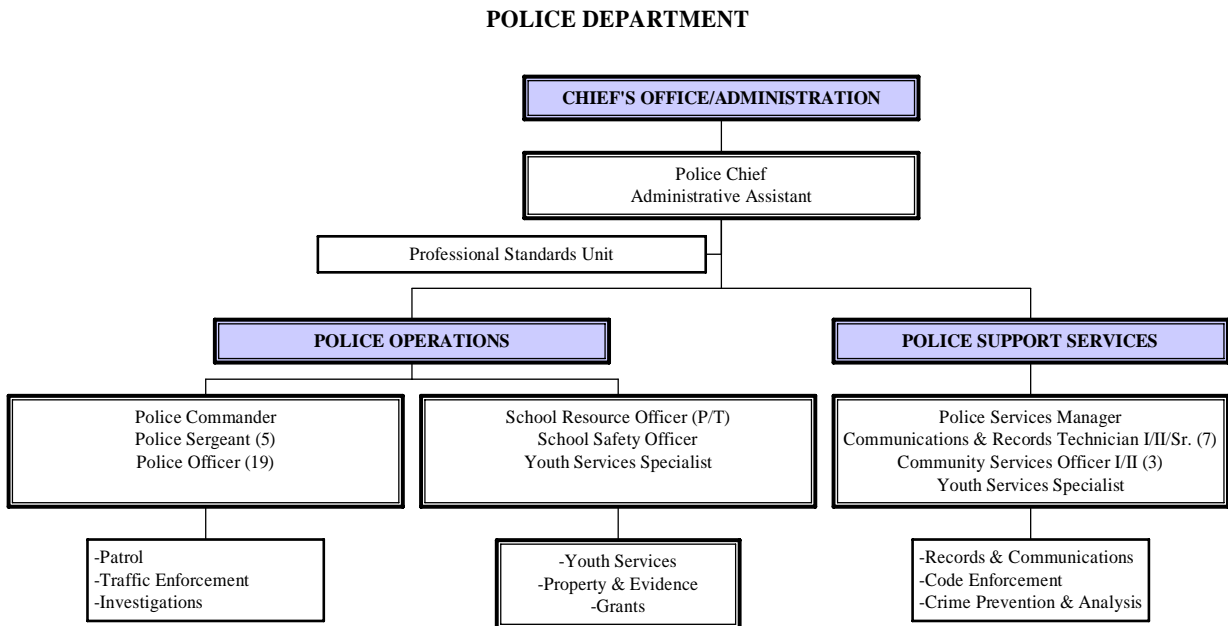


**POLICE DEPARTMENT**

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

Organizationally, the Department consists of three divisions, as presented in the chart below:



**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**

**POLICE DEPARTMENT**

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

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**Department Expenditure Summary**

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	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>
<b><u>Cost By Division</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Police Administration	\$ 724,957	\$ 666,180	\$ 656,000	\$ 623,400
Police Support Svcs. Division	\$ 880,455	\$ 922,538	\$ 1,024,700	\$ 1,087,400
Police Operations Division	\$ 3,079,443	\$ 3,217,615	\$ 3,682,500	\$ 3,700,900
 Total Department Costs	 <u>\$ 4,684,855</u>	 <u>\$ 4,806,333</u>	 <u>\$ 5,363,200</u>	 <u>\$ 5,411,700</u>

**Cost By Object of Expenditure**

Personnel Services	\$ 3,784,833	\$ 3,849,160	\$ 4,250,400	\$ 4,445,300
Services & Supplies	\$ 803,092	\$ 822,492	\$ 859,600	\$ 777,800
Interdepartmental Charges	\$ 10,395	\$ 14,412	\$ 8,000	\$ 8,500
Non-Recurring Costs	\$ 86,535	\$ 120,269	\$ 245,200	\$ 180,100
 Total Department Costs	 <u>\$ 4,684,855</u>	 <u>\$ 4,806,333</u>	 <u>\$ 5,363,200</u>	 <u>\$ 5,411,700</u>

**Department Resource Summary**

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<b><u>Funds</u></b>	<b><u>FY 06/07</u></b>	<b><u>FY 07/08</u></b>	<b><u>FY 08/09</u></b>	<b><u>FY 09/10</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
010 Net General Fund Support	\$ 3,581,156	\$ 3,640,702	\$ 3,686,000	\$ 4,000,100
010 General Fund-Cost Recovery	\$ 689,724	\$ 666,771	\$ 710,900	\$ 688,800
025 Asset Forfeiture	\$ -	\$ 275	\$ 6,100	\$ 300
026 Police Donations	\$ 14,848	\$ 14,436	\$ 15,700	\$ 10,800
142 Boating Safety Grant Fund	\$ 46,610	\$ 16,735	\$ 51,200	\$ 46,000
150 BJA Safety Equipment/Vests	\$ 4,519	\$ 1,678	\$ 1,000	\$ 2,000
152 School Resource Ofcr. (SRO)	\$ 57,157	\$ 77,015	\$ 106,300	\$ 56,100
153 SLESF Law Enf. Grant Fund	\$ 103,079	\$ 100,004	\$ 100,000	\$ 100,000
159 OTS Grant Fund (AL0462)	\$ -	\$ -	\$ -	\$ -
160 OTS Education Grant Fund	\$ 27,334	\$ -	\$ -	\$ -
162 Click It or Ticket Grant Fund	\$ 14,172	\$ -	\$ -	\$ -
163 OTS Grant (PT0805) Fund	\$ -	\$ 118,750	\$ 292,100	\$ 93,600
175 Police Grants Fund	\$ -	\$ 11,052	\$ 38,100	\$ -
176 Safe Route To School Grant	\$ -	\$ -	\$ 22,000	\$ 76,000
177 Justice Assistance Grant (JAG)	\$ -	\$ -	\$ 104,600	\$ 104,600
900 RDA Administration Fund	\$ 146,256	\$ 158,915	\$ 229,200	\$ 233,400
 Total Resources	 <u>\$ 4,684,855</u>	 <u>\$ 4,806,333</u>	 <u>\$ 5,363,200</u>	 <u>\$ 5,411,700</u>

**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**

**POLICE DEPARTMENT**

<b>Department Summary</b>	<b>Police Department</b>			
<b>Department Staffing Summary</b>				
	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>
<b><u>Staffing By Division</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Police Administration Division	2.00	2.00	2.00	1.70
Police Support Services Division	12.15	12.53	12.38	11.45
Police Operations Division	<u>24.50</u>	<u>26.00</u>	<u>27.38</u>	<u>25.00</u>
Total Staffing By Division	<u>38.65</u>	<u>40.53</u>	<u>41.76</u>	<u>38.15</u>
<b><u>Staffing By Job Class</u></b>				
<b>Permanent Staff:</b>				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Officer	18.00	18.00	18.00	18.00
Police Sergeant (OTS Grant)	0.00	0.75	1.00	0.25
Police Officer (OTS Grant)	<u>0.00</u>	<u>0.75</u>	<u>1.00</u>	<u>0.25</u>
Subtotal Sworn Staff	24.00	25.50	26.00	24.50
Police Support Services Manager	1.00	1.00	1.00	0.00
Youth Services Specialist	1.00	1.00	1.00	1.00
Sr. Communications & Records Tech	1.00	1.00	1.00	1.00
Communications & Records Tech I/II	5.00	6.00	6.00	6.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Community Services Officer I/II	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Subtotal Non-Sworn Staff	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>
Total Permanent Staff	36.00	38.50	39.00	36.50
<b>Temporary Staff:</b>				
Police Officer (SRO Backfill-FSUSD)	0.75	0.75	0.75	0.00
Police Officer (Boating Safety Grant)	0.00	0.00	0.00	0.43
CSO I - PT (School Safety Officer-ABAG)	0.75	0.75	0.75	0.00
CSO I - PT (School Training Officer-SR2S)	0.00	0.00	0.88	0.88
Background Investigator	0.40	0.53	0.38	0.34
Police Aide	<u>0.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Temporary Staff	<u>2.65</u>	<u>2.03</u>	<u>2.76</u>	<u>1.65</u>
Total Staffing By Job Class	<u>38.65</u>	<u>40.53</u>	<u>41.76</u>	<u>38.15</u>

**POLICE DEPARTMENT**

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**Department Summary**

**Police Department**

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**FY 2008-09 Department Accomplishments**

- **Reduction in overall crime:** The Department decreased crime by being more involved in combating community blight through Code Enforcement and increased directed patrol with an emphasis on proactive law enforcement an analysis of crime trends
- **Reduction in overall traffic collisions:** With the creation of a two-person traffic unit, the department dramatically increased traffic enforcement, which has had a direct impact in reducing traffic collisions.
- **Proactive and sustained gang enforcement:** The reduction in gang violence was one of the Department's top priorities. The Department created partnerships with neighboring law enforcement agencies and scheduled more frequent City gang task force enforcement.
- **Institutionalization of Community Policing philosophy:** With the establishment of the beat system, officers have become more engaged with crime problems and quality of life issues with in their assigned areas, making them directly accountable to the community in building partnerships. The Department has seen a dramatic increase in Neighborhood Watch Programs as a result.
- **Increase in training opportunities:** Departmental personnel have all received more POST training in critical Perishable Skills Training and specialized training such as Tactical Operations, National Incident Management System and Range Master.

**POLICE DEPARTMENT**

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**Department Summary**

**Police Department**

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**FY 2009-10 Department Goals**

- **Continued crime reduction:** The department will continue to pursue the reduction of crime by being more involved in combating community blight through Code Enforcement and increased directed patrol with an emphasis on proactive law enforcement through crime analysis.
- **Increase emphasis on solving crimes:** With full staffing, the Department will assign one additional detective in the Investigations Unit to focus on clearing unsolved violent crimes. The crimes solved will result in the arrest of the suspect and reduce overall violent crimes even further.
- **Proactive and sustained gang enforcement:** Reducing gang violence remains one of the top priorities for the department. The department will continually strive to create partnerships with neighboring law enforcement agencies and schedule more frequent City gang task force enforcement. Additionally, the Department will host two gang forums for community awareness.
- **Development of community partnerships:** The Department is committed in developing lasting partnerships with the community, both residential and businesses to identify areas of concern and opportunities.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**POLICE DEPARTMENT**

<b>Division Summary</b>	<b>Police Administration Division</b>
<b>Fund No.: 010</b>	<b>Division No. 2310</b>

**Division Description**

This division provides leadership, management and overall supervision to the various programs within the department. It includes the costs for the Police Chief and the Administrative Assistant, as well as office supplies and other general department costs.

<b><u>Division Budget By Object</u></b>	<b><u>FY 06/07</u></b>	<b><u>FY 07/08</u></b>	<b><u>FY 08/09</u></b>	<b><u>FY 09/10</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Personnel Services	\$ 335,173	\$ 257,649	\$ 259,900	\$ 237,700
Services & Supplies	\$ 345,019	\$ 390,852	\$ 372,200	\$ 349,700
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 44,765	\$ 17,679	\$ 23,900	\$ 36,000
 Total Division Costs	 <u>\$ 724,957</u>	 <u>\$ 666,180</u>	 <u>\$ 656,000</u>	 <u>\$ 623,400</u>

**Division Budget By Program**

2310 Police Chief's Office	<u>\$ 724,957</u>	<u>\$ 666,180</u>	<u>\$ 656,000</u>	<u>\$ 623,400</u>
 Total Division Costs	 <u>\$ 724,957</u>	 <u>\$ 666,180</u>	 <u>\$ 656,000</u>	 <u>\$ 623,400</u>

**Total Division Staffing**

Police Chief's Office Program	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.70</u>
 Total Division Staffing	 <u>2.00</u>	 <u>2.00</u>	 <u>2.00</u>	 <u>1.70</u>

**POLICE DEPARTMENT**

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<b>Division Summary</b>	<b>Police Administration Division</b>
<b>Fund No.: 010</b>	<b>Division No. 2310</b>

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**FY 2009-10 Work Program**

- Continue to aggressively seek and apply for government grants to fund personnel and equipment. Example:
- JAG federal grant of 54K will be used for purchasing equipment that would normally have been requested through the budget process.
- Charging the Boat Grant to fund a part-time sergeant which was being taken out of the General Fund.
- Provide leadership to ensure that the Department’s reorganization of the geographical boundaries continue developing community partnerships with the Neighborhood Watch Program.
- Enhance Youth Services Bureau to improve youth programs and activities throughout the City to reduce crime committed by youths, working within existing resources.

<b>FY 2008-09 Proposed Service Refinements</b>	<b><u>Cost/ (Savings)</u></b>
<ul style="list-style-type: none"> <li>• JAG Grant funding used for equipment.</li> </ul>	(\$54,000)
<ul style="list-style-type: none"> <li>• Boating and Waterways Grant funding of part-time Sergeant.</li> </ul>	(20,000)

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**POLICE DEPARTMENT**

<b>Division Summary</b>	<b>Police Support Services Division</b>
<b>Fund No.: 010</b>	<b>Division No. 2320</b>

**Division Description**

This division provides the full range of law enforcement support services including: records management, safety communications, crime prevention, crime analysis, youth services, property/evidence management and code enforcement.

<b><u>Division Budget By Object</u></b>	<b>FY 06/07 <u>Actual</u></b>	<b>FY 07/08 <u>Actual</u></b>	<b>FY 08/09 <u>Amended</u></b>	<b>FY 09/10 <u>Recommend</u></b>
Personnel Services	\$ 733,824	\$ 754,252	\$ 793,200	\$ 892,200
Services & Supplies	\$ 130,351	\$ 153,874	\$ 191,500	\$ 155,800
Interdepartmental Charges	\$ 8,044	\$ 14,412	\$ 8,000	\$ 8,500
Non-Recurring Costs	\$ 8,236	\$ -	\$ 32,000	\$ 30,900
 Total Division Costs	 <u>\$ 880,455</u>	 <u>\$ 922,538</u>	 <u>\$ 1,024,700</u>	 <u>\$ 1,087,400</u>

**Division Budget By Program**

2320 Police Support Services	\$ 734,199	\$ 763,623	\$ 795,500	\$ 854,000
2326 Code Enforcement Program	\$ 146,256	\$ 158,915	\$ 229,200	\$ 233,400
 Total Division Costs	 <u>\$ 880,455</u>	 <u>\$ 922,538</u>	 <u>\$ 1,024,700</u>	 <u>\$ 1,087,400</u>

**Total Division Staffing**

Police Support Services Program	10.15	10.53	10.38	9.00
Code Enforcement Program	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.45</u>
 Total Division Staffing	 <u>12.15</u>	 <u>12.53</u>	 <u>12.38</u>	 <u>11.45</u>

**POLICE DEPARTMENT**

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<b>Division Summary</b>	<b>Police Support Services Division</b>
<b>Fund No.: 010</b>	<b>Division No. 2320</b>

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**FY 2009-10 Work Program**

- **Reorganization:** Reorganized Support Services Division to divide responsibilities among three separate supervisory personnel, for instance:
  - Youth Services Bureau and Property and Evidence have been reassigned to the Investigations Unit, under the supervision of a sergeant.
  - Assigned a sergeant to manage Code Enforcement activities.
- **Radio Interoperability:** The department continues to work as part of a countywide consortium on the issue of radio interoperability for public safety purposes. The radio interoperability project would upgrade connectivity to adjacent jurisdictions, and expand the bandwidth and reliability of the network.
- **Community Cleanup Days:** Coordinate two cleanup days throughout the City to help with unwanted excess household items that could otherwise eventually become a blighting influence on the neighborhoods.

<b>FY 2008-09 Proposed Service Refinements</b>	<b>Cost/ <u>(Savings)</u></b>
• Community Cleanup Days.	\$20,000
• Support Services Reorganization.	(70,000)

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**POLICE DEPARTMENT**

<b>Division Summary</b>	<b>Police Operations Division</b>			
<b>Fund No.: 010</b>	<b>Division No. 2350</b>			

**Division Description**

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

<b><u>Division Budget By Object</u></b>	<b><u>FY 06/07</u></b> <b><u>Actual</u></b>	<b><u>FY 07/08</u></b> <b><u>Actual</u></b>	<b><u>FY 08/09</u></b> <b><u>Amended</u></b>	<b><u>FY 09/10</u></b> <b><u>Recommend</u></b>
Personnel Services	\$ 2,715,836	\$ 2,837,259	\$ 3,197,300	\$ 3,315,400
Services & Supplies	\$ 327,722	\$ 277,766	\$ 295,900	\$ 272,300
Interdepartmental Charges	\$ 2,351	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 33,534	\$ 102,590	\$ 189,300	\$ 113,200
<b>Total Division Costs</b>	<b>\$ 3,079,443</b>	<b>\$ 3,217,615</b>	<b>\$ 3,682,500</b>	<b>\$ 3,700,900</b>

**Division Budget By Program**

2350 Police Operations	\$ 2,811,724	\$ 2,877,670	\$ 2,945,400	\$ 3,211,500
2365 PD/Asset Forfeitures	\$ -	\$ 275	\$ 6,100	\$ 300
2367 K-9 Program	\$ 14,848	\$ 14,436	\$ 15,700	\$ 6,800
2368 Police Equipment/Donations	\$ -	\$ -	\$ -	\$ 4,000
2405 Boating Safety	\$ 46,610	\$ 16,735	\$ 51,200	\$ 46,000
2407 BJA-Vest Grant	\$ 4,519	\$ 1,678	\$ 1,000	\$ 2,000
2408 School Resource Officer	\$ 57,157	\$ 77,015	\$ 106,300	\$ 56,100
2409 SLESF (COPS) Grant	\$ 103,079	\$ 100,004	\$ 100,000	\$ 100,000
2412 OTS/AL0462 Grant	\$ -	\$ -	\$ -	\$ -
2413 OTS/PT0554 Ed. Grant	\$ 27,334	\$ -	\$ -	\$ -
2414 Click or Ticket Grant	\$ 14,172	\$ -	\$ -	\$ -
2415 OTS Traffic Safety Gr. 2007-9	\$ -	\$ 118,750	\$ 292,100	\$ 93,600
2416 DOJ-Gang Suppression Grant	\$ -	\$ 11,052	\$ 38,100	\$ -
2417 Safe Route 2 School Grant	\$ -	\$ -	\$ 22,000	\$ 76,000
2418 JAG Grant/Safety Equipment	\$ -	\$ -	\$ 53,900	\$ 53,900
2419 JAG Grant/Grant Administraton	\$ -	\$ -	\$ 50,700	\$ 50,700

**Total Division Staffing**

Police Operations Program	23.00	23.00	23.00	23.62
Traffic Enforcement Unit (OTS Grant)	0.00	1.50	2.00	0.50
School Resource Officer Program	<u>1.50</u>	<u>1.50</u>	<u>2.38</u>	<u>0.88</u>
<b>Total Division Staffing</b>	<b><u>24.50</u></b>	<b><u>26.00</u></b>	<b><u>27.38</u></b>	<b><u>25.00</u></b>

**POLICE DEPARTMENT**

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

**Division No. 2007**

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**FY 2009-10 Work Program**

- **Gang/Crime Suppression:** The Department continues to deploy a number of strategies to combat gang and related activities, however these efforts will be expanded to include:
  - Enhanced officer training on gangs, gang activity and suppression methods.
  - Community gang forums to educate and inform community members on the issues of gang crimes and memberships.
  - Develop Problem Oriented Policing (POP) Team to address ongoing gang and narcotics enforcement, and other crime and quality of life issues within the City that drain resources from the Patrol Division.
- **Crime Investigations:** Continue to focus on crime investigation and clearance to reduce overall crime. Improve our officers' ability to identify crime trends using a Crime Mapping system in conjunction with Crime Analysis. Increase the Investigations Division with one additional Detective.
- **Tactical Team:** The Department will continue training and deploying a Tactical Team, (Special Enforcement Detail), which is used to conduct search and arrest warrant service, parole/probation checks throughout the City and assist field officers in any emergency situation requiring specialized weapons and tactics.
- **Traffic Division:** The Department will focus more in reducing traffic collisions during peak days and hours by:
  - Using the new Crossroads Software the Department will provide directed patrol to those intersections and areas within the City which have a higher percentage of collisions based on primary collision factors.
  - The Department will train and deploy additional motor units during peak commute hours to ensure safe roadways with the City.
  - Develop a program within the City schools that will taught by the new School Traffic Safety Officer. This program will be integrated within the school curriculum and focus on safe routes to and from school, alternate transportations methods and bicycle safety.
  - Provide additional officer to perform Driving Under the Influence enforcement during peak hours throughout the work week.

**FY 2008-09 Proposed Service Refinements**

**Cost/  
(Savings)**

Reassigned staffing resources to Code Enforcement (savings to General Fund) (\$57,600)

**POLICE DEPARTMENT**

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**NOTES**