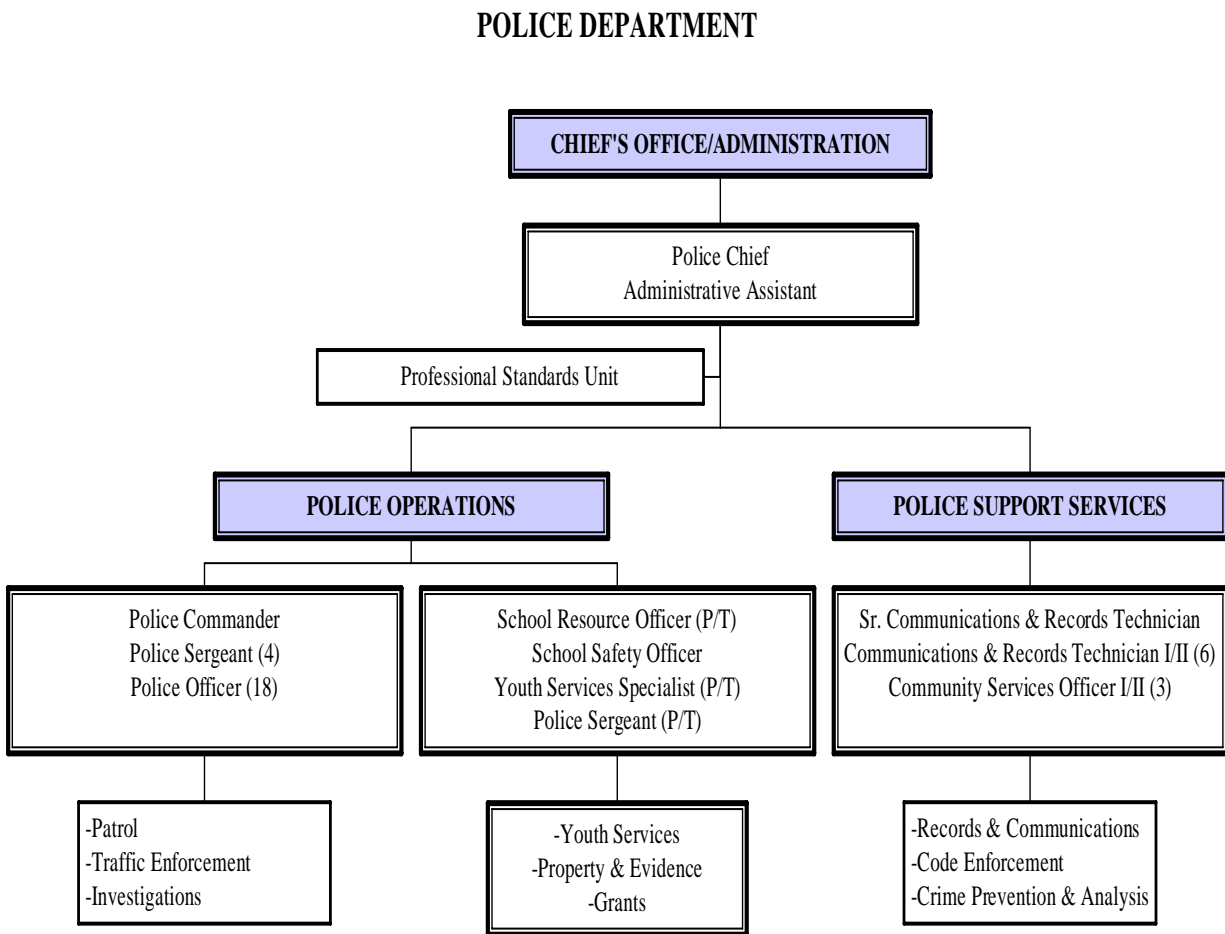


CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

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

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



CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary

Police Department

Department Expenditure Summary					
		FY 07/08	FY 08/09	FY 09/10	FY 10/11
Cost By Division		Actual	Actual	Amended	Recommend
Police Administration Division		\$ 666,180	\$ 595,523	\$ 612,600	\$ 646,400
Police Support Services Division		\$ 922,538	\$ 988,797	\$ 1,032,600	\$ 1,013,800
Police Operations Division		\$ 3,217,615	\$ 3,624,582	\$ 4,014,800	\$ 3,806,200
	Total Department Costs	<u>\$ 4,806,333</u>	<u>\$ 5,208,902</u>	<u>\$ 5,660,000</u>	<u>\$ 5,466,400</u>
Cost By Object of Expenditure					
Personnel Services		\$ 3,849,160	\$ 4,241,747	\$ 4,583,600	\$ 4,517,300
Services & Supplies		\$ 822,492	\$ 811,037	\$ 785,400	\$ 801,700
Interdepartmental Charges		\$ 14,412	\$ 9,399	\$ 8,500	\$ 9,600
Non-Recurring Costs		\$ 120,269	\$ 146,719	\$ 282,500	\$ 137,800
	Total Department Costs	<u>\$ 4,806,333</u>	<u>\$ 5,208,902</u>	<u>\$ 5,660,000</u>	<u>\$ 5,466,400</u>
Department Resource Summary					
		FY 07/08	FY 08/09	FY 09/10	FY 10/11
Funds		Actual	Actual	Amended	Recommend
010	Net General Fund Support	\$ 3,640,702	\$ 3,708,194	\$ 3,989,400	\$ 3,923,600
010	General Fund-Cost Recovery	\$ 666,771	\$ 674,618	\$ 718,800	\$ 792,600
025	Asset Forfeiture Fund	\$ 275	\$ 600	\$ 3,300	\$ 7,400
026	Police Donations Fund	\$ 14,436	\$ 9,745	\$ 10,800	\$ 8,500
142	Boating Safety Grant Fund	\$ 16,735	\$ 54,176	\$ 46,000	\$ 50,600
150	BJA Safety Equipment Grant Fund	\$ 1,678	\$ 6,448	\$ 2,000	\$ 2,000
152	School Resource Officer Grant Fund	\$ 77,015	\$ 84,351	\$ 56,100	\$ 42,000
153	Supplemental Law Enf. Services Grant Fund	\$ 100,004	\$ 100,000	\$ 100,000	\$ 100,000
163	OTS Traffic Safety Grant (PT0805) Fund	\$ 118,750	\$ 297,277	\$ 101,700	\$ -
165	OTS Traffic Safety Grant (AL1082) Fund	\$ -	\$ -	\$ 97,900	\$ 58,800
166	CHRP Police Grant Fund	\$ -	\$ -	\$ 95,300	\$ 107,100
175	Police Grants Fund	\$ 11,052	\$ 38,052	\$ -	\$ -
176	Safe Routes to School Grant Fund	\$ -	\$ 9,615	\$ 76,000	\$ 89,100
177	Justice Assistance Grant Fund	\$ -	\$ -	\$ 104,600	\$ 62,100
178	Justice Assistance Grant No. 2 Fund	\$ -	\$ -	\$ 24,700	\$ 10,800
900	RDA Administration Fund	\$ 158,915	\$ 225,826	\$ 233,400	\$ 211,800
	Total Resources	<u>\$ 4,806,333</u>	<u>\$ 5,208,902</u>	<u>\$ 5,660,000</u>	<u>\$ 5,466,400</u>

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

Department Summary **Police Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
Police Administration Division	2.00	2.00	1.70	1.80
Police Support Services Division	12.53	12.38	11.45	10.81
Police Operations Division	<u>26.00</u>	<u>27.38</u>	<u>25.00</u>	<u>26.09</u>
Total Staffing By Division	<u>40.53</u>	<u>41.76</u>	<u>38.15</u>	<u>38.70</u>
 <u>Staffing By Job Class</u>				
Permanent Staff:				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Officer	18.00	18.00	18.00	18.00
Police Officer (CHRP Grant)	0.00	0.00	1.00	1.00
Police Sergeant (OTS Grant)	0.75	1.00	0.25	0.00
Police Officer (OTS Grant)	<u>0.75</u>	<u>1.00</u>	<u>0.25</u>	<u>0.00</u>
Subtotal Sworn Staff	25.50	26.00	25.50	25.00
Police Support Services Manager	1.00	1.00	0.00	0.00
Youth Services Specialist	1.00	1.00	1.00	0.00
Sr. Communications & Records Tech	1.00	1.00	1.00	1.00
Communications & Records Tech I/II	6.00	6.00	6.00	6.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Community Services Officer I/II	3.00	3.00	3.00	3.00
Community Services Officer I/II (SR2S Grant)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Subtotal Non-Sworn Staff	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>
Total Permanent Staff	38.50	39.00	37.50	37.00
Temporary Staff:				
Police Sergeant Part-Time (OTS)	0.00	0.00	0.00	0.46
Police Officer (SRO Backfill-FSUSD)	0.75	0.75	0.00	0.00
Police Officer (Boating Safety Grant)	0.00	0.00	0.43	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	0.88	0.88	0.00
Youth Services Specialist - Temp	0.00	0.00	0.00	0.46
Background Investigator	0.53	0.38	0.34	0.34
Police Aide	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Temporary Staff	<u>2.03</u>	<u>2.76</u>	<u>2.40</u>	<u>1.70</u>
Total Staffing By Job Class	<u>40.53</u>	<u>41.76</u>	<u>39.90</u>	<u>38.70</u>

POLICE DEPARTMENT

Department Summary

Police Department

FY 2009-10 Department Accomplishments

- **Continued crime reduction:** The department continued to reducing crime by being more involved in combating community blight through Code Enforcement an emphasis on proactive law enforcement through directed patrol.
- **Increase emphasis on solving crimes:** With full staffing this past fiscal year, the Department assigned one additional detective in the Investigations Unit to focus on clearing unsolved violent crimes. The Department solved crimes which resulted in the arrest of violent suspects and reduced overall violent crimes.
- **Proactive and sustained gang enforcement:** Reducing gang violence remains one of the top priorities for the department. The department continues to create partnerships with neighboring law enforcement agencies with more frequent City gang task force enforcement.
- **Development of community partnerships:** The Department continues its commitment in developing lasting partnerships with the community, both residential and businesses to identify areas of concern and opportunities. To this end, the Department has increased the number of Neighborhood and Business Watch Groups.

POLICE DEPARTMENT

Department Summary

Police Department

FY 2010-11 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 information and quality of life analysis.
- **Investigations Unit:** With full staffing, the Department will assign a supervisor to lead the Investigations Unit to focus on the quality of our investigations and ensure prosecution and conviction of suspects. Additionally, the Department will create a Case Management software program, so Administration will have up-to-date information on all cases investigated.
- **Proactive and sustained gang enforcement:** Reducing gang violence remains one of the top priorities for the department. To that end, the department will continue to create partnerships with neighboring law enforcement agencies and frequently engages in gang task force enforcement. However, the focus this fiscal year will be to better identify local gang members to enable officers to obtain gang enhancements during prosecution. This strategy will provide lengthier sentences upon convictions and give more substantive parole or probation conditions after their release.
- **Focus on Quality of Life Issues:** The Department will continue its development of community-based policing to create lasting partnerships, but will now focus on institutionalizing the “Quality-of-Life” philosophy throughout the Department. By creating a Problem-Oriented Policing Officer assignment, and requiring beat officers to identify and address community blight issues before it attracts crime and disorder.
- **Personnel Training:** The Department is committed to ensuring all of our personnel are trained according to POST guidelines and best practices among other law enforcement agencies.

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Police Administration Division

Division Description

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

<u>Division Budget By Object</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
Personnel Services	\$ 257,649	\$ 230,347	\$ 237,700	\$ 270,200
Services & Supplies	\$ 390,852	\$ 344,376	\$ 332,500	\$ 340,200
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ 17,679</u>	<u>\$ 20,800</u>	<u>\$ 42,400</u>	<u>\$ 36,000</u>
Total Division Costs	<u>\$ 666,180</u>	<u>\$ 595,523</u>	<u>\$ 612,600</u>	<u>\$ 646,400</u>

Division Budget By Program

2310 Police Chief's Office	<u>\$ 666,180</u>	<u>\$ 595,523</u>	<u>\$ 612,600</u>	<u>\$ 646,400</u>
Total Division Costs	<u>\$ 666,180</u>	<u>\$ 595,523</u>	<u>\$ 612,600</u>	<u>\$ 646,400</u>

Total Division Staffing

2310 Police Chief's Office	<u>2.00</u>	<u>2.00</u>	<u>1.70</u>	<u>1.80</u>
Total Division Staffing	<u>2.00</u>	<u>2.00</u>	<u>1.70</u>	<u>1.80</u>

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Police Administration Division

FY 2010-11 Work Program

- Provide leadership to ensure that the Department personnel focus on Quality-of-Life issues in reducing crime and disorder in our community by requiring officers to identify, address and solve problems within their beats.
- Ensure that Professional Standards Unit provides training opportunities to all personnel in compliance of POST mandates, guidelines and procedures.
- Improve the Investigations Unit through proper leadership, supervision and accountability to ensure cases are being handled appropriately and are being filed for prosecution. This will be done by creating a new Case Management software program to document investigative steps in each case assigned to the detectives.

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- Extended life of police vehicles by one year to save in lease payments. (\$10,000)
- Reduced crossing guard budget due to reduced billings/demand by the School District. (15,000)

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Police Support Services Division

Division Description

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

<u>Division Budget By Object</u>	FY 07/08 <u>Actual</u>	FY 08/09 <u>Actual</u>	FY 09/10 <u>Amended</u>	FY 10/11 <u>Recommend</u>
Personnel Services	\$ 754,252	\$ 764,946	\$ 801,400	\$ 802,600
Services & Supplies	\$ 153,874	\$ 186,743	\$ 191,800	\$ 200,700
Interdepartmental Charges	\$ 14,412	\$ 9,399	\$ 8,500	\$ 9,600
Non-Recurring Costs	<u>\$ -</u>	<u>\$ 27,709</u>	<u>\$ 30,900</u>	<u>\$ 900</u>
 Total Division Costs	 <u>\$ 922,538</u>	 <u>\$ 988,797</u>	 <u>\$ 1,032,600</u>	 <u>\$ 1,013,800</u>

Division Budget By Program

2320 Police Support Services	\$ 763,623	\$ 762,971	\$ 799,200	\$ 802,000
2326 Code Enforcement	<u>\$ 158,915</u>	<u>\$ 225,826</u>	<u>\$ 233,400</u>	<u>\$ 211,800</u>
 Total Division Costs	 <u>\$ 922,538</u>	 <u>\$ 988,797</u>	 <u>\$ 1,032,600</u>	 <u>\$ 1,013,800</u>

Total Division Staffing

2320 Police Support Services	10.53	10.38	9.00	8.46
2326 Code Enforcement	<u>2.00</u>	<u>2.00</u>	<u>2.45</u>	<u>2.35</u>
 Total Division Staffing	 <u>12.53</u>	 <u>12.38</u>	 <u>11.45</u>	 <u>10.81</u>

POLICE DEPARTMENT

Division Summary

Police Support Services Division

FY 2010-11 Work Program

- **Radio Interoperability:** The department continues to work as part of a countywide consortium on the issue of radio interoperability for public safety purposes. The radio interoperability project would upgrade connectivity to adjacent jurisdictions, and expand the bandwidth and reliability of the network.
- **Community Cleanup Days:** Coordinate two cleanup days throughout the City to help with unwanted excess household items that could otherwise eventually become a blighting influence on the neighborhoods.
- **Focus on Quality-of-Life Issues:** Code Enforcement will continue its work on identifying blight throughout the City to improve the quality of life for our community members. Additionally, Crime Prevention will continue to work with our Neighborhood Watch Groups to report blight and other quality of life issues that need to be addressed by Code Enforcement or our beat officers.

FY 2010-11 Proposed Service Refinements	Cost/ <u>(Savings)</u>
• Reduction in Community Cleanup Days Budget.	(\$10,000)
• Reallocation of management oversight from Code Enforcement.	20,000
• Increased costs for Animal Control (provided by Solano County).	12,000
• Reduced overtime.	(30,000)
• Personnel savings with contract Youth Services Specialist at 20 hours per week.	(64,100)

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

POLICE DEPARTMENT

Division Summary

Police Operations Division

Division Description

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

<u>Division Budget By Object</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 2,837,259	\$ 3,246,454	\$ 3,544,500	\$ 3,444,500
Services & Supplies	\$ 277,766	\$ 279,918	\$ 261,100	\$ 260,800
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ 102,590</u>	<u>\$ 98,210</u>	<u>\$ 209,200</u>	<u>\$ 100,900</u>
 Total Division Costs	 <u>\$ 3,217,615</u>	 <u>\$ 3,624,582</u>	 <u>\$ 4,014,800</u>	 <u>\$ 3,806,200</u>

Division Budget By Program

2350 Police Operations	\$ 2,877,670	\$ 3,024,318	\$ 3,296,400	\$ 3,267,800
2365 Asset Forfeitures	\$ 275	\$ 600	\$ 3,300	\$ 7,400
2367 K-9	\$ 14,436	\$ 9,745	\$ 6,800	\$ 8,500
2368 Police Equipment/Donations	\$ -	\$ -	\$ 4,000	\$ -
2405 Boating Safety	\$ 16,735	\$ 54,176	\$ 46,000	\$ 50,600
2407 BJA-Vest Grant	\$ 1,678	\$ 6,448	\$ 2,000	\$ 2,000
2408 School Resource Officer	\$ 77,015	\$ 84,351	\$ 56,100	\$ 42,000
2409 SLESF (COPS) Grant	\$ 100,004	\$ 100,000	\$ 100,000	\$ 100,000
2415 OTS Traffic Safety Grant 2007-9	\$ 118,750	\$ 297,277	\$ 101,700	\$ -
2416 DOJ-Gang Suppression Grant	\$ 11,052	\$ 38,052	\$ -	\$ -
2417 Safe Routes to School Grant	\$ -	\$ 9,615	\$ 76,000	\$ 89,100
2418 JAG Grant - Safety Equipment	\$ -	\$ -	\$ 53,900	\$ 23,400
2419 JAG Grant - Grant Administraton	\$ -	\$ -	\$ 50,700	\$ 38,700
2420 E-911 Grant	\$ -	\$ -	\$ -	\$ -
2421 JAG No. 2 - Safety Equipment	\$ -	\$ -	\$ 13,100	\$ -
2422 JAG No. 2 - Grant Administration	\$ -	\$ -	\$ 11,600	\$ 10,800
2423 OTS Part-Time Sgt. Grant	\$ -	\$ -	\$ 97,900	\$ 58,800
2424 CHRP Police Officer Grant	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 95,300</u>	<u>\$ 107,100</u>
 Total Division Costs	 <u>\$ 3,217,615</u>	 <u>\$ 3,624,582</u>	 <u>\$ 4,014,800</u>	 <u>\$ 3,806,200</u>

Total Division Staffing

2350 Police Operations	23.00	23.00	23.62	23.19
2405 Boating Safety	0.00	0.00	0.43	0.43
2408 School Resource Officer	1.50	2.38	0.88	0.00
2415 OTS Traffic Safety Grant 2007-9	1.50	2.00	0.50	0.00
2417 Safe Routes to School Grant	0.00	0.00	0.00	1.00
2423 OTS Part-Time Sgt. Grant	0.00	0.00	0.00	0.46
2424 CHRP Police Officer Grant	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
 Total Division Staffing	 <u>26.00</u>	 <u>27.38</u>	 <u>26.43</u>	 <u>26.09</u>

POLICE DEPARTMENT

Division Summary

Police Operations Division

FY 2010-11 Work Program

- **Proactive and Sustained Gang Enforcement:** The Department continues to deploy a number of strategies, such as enhanced officer training on gangs; gang activity and suppression methods; working I partnership with other law enforcement agencies; and community gang forums to combat gang and related activities. However, the Department will now expand those efforts to include the District Attorney’s Office to ensure gang enhancements are filed with the criminal case.

- **Crime Reduction:** Continue to focus on crime reduction by improving our Directed Patrol strategies to better deal with crime issues as they develop; improve our crime clearance rates by initiating a Case Management system to increase accountability and quality of investigations; and institutionalizing the “Quality-of-Life” philosophy throughout the patrol and beat officer ranks.

FY 2010-11 Proposed Service Refinements	Cost/ <u>(Savings)</u>
• Reduction from backfill of School Resource Officer position.	(\$42,000)
• Reduction in Overtime.	(80,000)

POLICE DEPARTMENT

NOTES