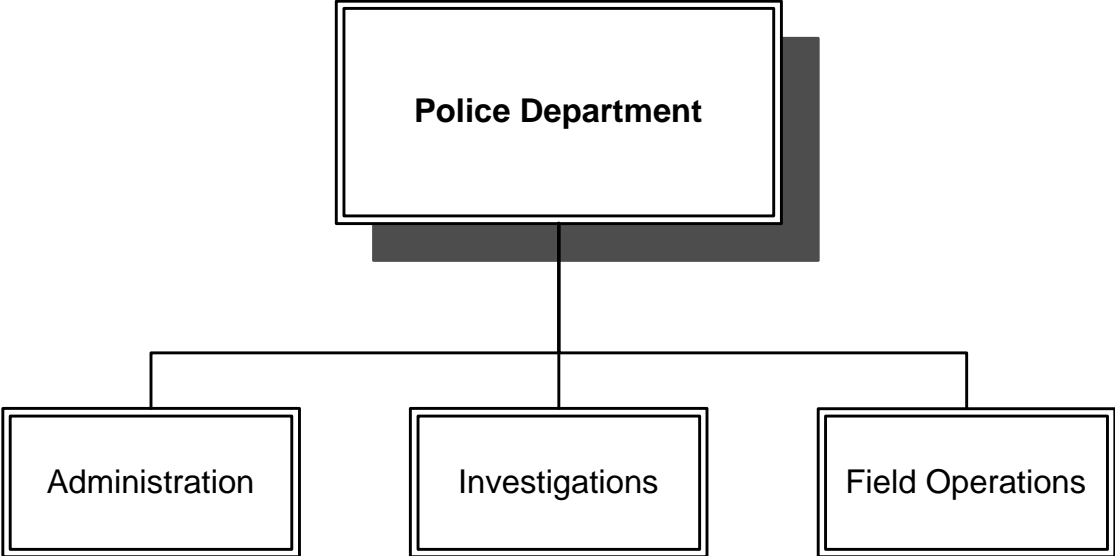

Police Department



Police Summary

BUDGET SUMMARY

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	% Change
Full Time Equivalent Positions	72.5	84.5	84.5	0.0	0.0%
Salaries & Benefits	\$ 4,678,243	\$ 6,035,645	\$ 6,741,992	\$ 706,347	11.7%
Supplies & Services	1,154,485	1,244,770	1,182,531	(62,239)	-5.0%
Capital Acquisitions	-	-	8,700	8,700	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 5,832,728	\$ 7,280,415	\$ 7,933,223	\$ 652,808	9.0%

Financing Sources

General Fund	5,832,728	7,280,415	7,933,223
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2003-04	Adopted Budget 2004-05
Administration		
Police Chief	1	1
Police Lieutenant	1	1
Administrative Analyst I/II/III	0	1
Administrative Assistant	1	1
Police Records Clerk	4	4
<i>Subtotal</i>	7	8
Traffic Education and Enforcement		
Police Sergeant	1	1
Police Records Clerk	1	1
Community Service Officer	1	1
Police Officers	3	3
<i>Subtotal</i>	6	6
Investigation		
Police Captain	1	1
Police Sergeant	1	1
Police Officers	6	6
Field Services Technician	1	1
<i>Subtotal</i>	9	9

(continued on next page)

Police Summary

PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2003-04	Adopted Budget 2004-05
Field Operations		
Police Captain	1	1
Police Lieutenant	2	2
Police Sergeant	5	5
Police Officer	33	33
Community Service Officer	5	5
Reserve Police Officers (19 Officers)	1.5	1.5
<i>Subtotal</i>	47.5	47.5
Community Outreach		
Community Service Officer	1	1
<i>Subtotal</i>	1	1
Technology Resources		
Police Sergeant	1	1
<i>Subtotal</i>	1	1
Information and Analysis		
Crime Analyst	1	1
Records Clerk	1	1
<i>Subtotal</i>	2	2
Communications		
Communications Supervisor	1	0
Public Safety Dispatcher I/II	7	7
Public Safety Dispatcher III	3	3
<i>Subtotal</i>	11	10
Grand Total	84.5	84.5

City of Yuba City 2004-2005 Budget



Police Station

Police Administration

MISSION STATEMENT

While exercising principles of ethical behavior, reflecting positive values and respecting the Constitutional rights of all we encounter - We work in partnership with the community toward the goals of protecting life and property, solving neighborhood problems and enhancing the quality of life in our city.

SERVICE DESCRIPTION

The overall responsibility for effective and efficient operation of police services within the City of Yuba City is coordinated by, and ultimately the responsibility of, Department Administration. By State law, the Chief of Police is the responsible officer. Much the same as any large organization, the Chief benefits from the assistance of his senior commanders; engagement in participative management; gaining guidance from the City Manager, City Council and the citizens we serve. The Police Administrative Unit sets the Department on a strategic focus. Collateral activities of the Unit include Business and Records Management, operation of the Office of Public Responsibility and legislative coordination of issues at the State and Federal levels of government with potential impact on the members of our community.

STRATEGIC ISSUES

1. Instill the ethical principles and quality values that professional law enforcement is known for in all our new police employees.
2. Implement and/or modify as required, our Strategic Plan Document to effectively plan for personnel and infrastructure enhancements in order to adequately address our expanding City population.
3. Continue to keep our focus on creating viable community partnerships and engaging in effective problem solving with the ongoing goal of continued excellent customer service.

4. Foster continued principles of individual and group accountability by virtue of COMSTAT (monthly meetings involving representation of all PD groups, examining crime patterns, areas of concern, internal procedures which can be improved and evaluation of created action plans.
5. Track technology advancements, which could enhance our effective and efficient delivery of police service and/or benefit officer safety.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Building on our trust base with citizens, coupled with professional policing practices, our City continued to see a significant drop in serious crime.
 - ❖ Significant relationships were built or enhanced with various agencies of the State and Federal Government, which directly aid in information exchange and cooperation in this period of heightened homeland security. The Police Department is currently a test bed for various rapid communication projects authorized by such entities as the National Security Agency (NSA).
 - ❖ A "Situation Room," which acts as a Command and Control area for key Department and City leaders was completed and equipped with advanced communication capabilities to enable immediate coordination of critical incidents affecting our City in particular and region in general.
 - ❖ Completed a redesign and rollout of the Department's new website (ycpd.org). It has already been nominated for multiple law enforcement and private sector recognition awards.
 - ❖ Received a very favorable report from the Sutter County Grand Jury (8th successive such positive examination of the agency).
 - ❖ Completed our fifth season of "Yuba City Police Beat," a local origination television program.
-

Police Administration

- ❖ Incorporated new crime mapping software to aid in criminal trend analysis.

FY 2004-2005 INITIATIVES

- ❖ Continuation of COMSTAT principals of accountability.
- ❖ As fiscal resources permit, begin migration strategies for service to newly annexed areas.
- ❖ Implement a migration strategy for cellular data transfer (CDPD to GPRS as example).
- ❖ Implementation of a coordinated mapping and GIS program for use by the Communications Unit, aiding Fire and Police in service delivery and call tracking.
- ❖ Continue proactive interagency cooperation on anti-terrorism activities – Partnerships with Homeland Security, FBI and the California Anti-Terrorism Information Center.
- ❖ Appoint and train a new group of management personnel within the agency based on anticipated promotions.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Enhance community safety by reducing the serious crime rate.
2. Configure and install National Security Agency (NSA) approved secure/rapid communications capabilities for Homeland Security coordination with Federal government agencies

Efficiency Effectiveness	Serious Crime Rate Reduction
2002-2003 Actual	60.2 / 1,000
2003-2004 Target	< 55 / 1,000
2003-2004 Dept Est.	< 47 / 1,000
2004-2005 Target	20 / 1,000

Work Volume	Configure and Install National Security Agency Approved Communication Enhancements
2002-2003 Actual	Pending NSA Approval
2003-2004 Target	50% Complete
2003-2004 Dept Est.	75% Complete
2004-2005 Target	100% Complete

Police Administration

100-2120

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 349,757	\$ 386,915	\$ 390,730
613 Extra Help	-	-	-
614 Overtime	213	1,500	1,500
615 Total Benefits	101,749	152,621	190,856
Salaries & Benefits Sub - Total	451,719	541,036	583,086
621 Heat & Power	75,193	75,856	81,829
622 Telephone	48,542	38,856	44,824
623 Postage & Freight	7,572	7,000	7,000
625 Forms & Supplies	20,888	23,000	24,287
626 Printing & Binding	8,840	6,000	6,000
627 Professional Services	60,556	61,100	59,600
628 Travel & Meeting	1,968	2,500	2,000
631 Dues & Subscriptions	4,797	3,000	5,000
633 Equipment - O & M	91,395	97,467	105,966
635 Vehicle - O & M	7,893	12,113	19,565
636 Buildings & Facility - O & M	30,111	18,500	18,500
638 Small Tools & Supplies	2,943	3,250	3,250
639 Training Programs	6,399	6,500	4,000
642 Uniform/Clothing	142	-	-
643 Insurance	7,556	7,080	6,619
651 Reimbursable	495	2,500	-
652 Debt Service	2,719	-	-
658 Computer ISF	8,668	10,223	10,577
Supplies & Services Sub - Total	386,677	374,945	399,017
692 Capital Acquisitions	-	-	8,700
Acquisitions Sub - Total	-	-	8,700
Total Appropriations	\$ 838,396	\$ 915,981	\$ 990,803

City of Yuba City 2004-2005 Budget



Police
"Together We Protect"

Traffic Education and Enforcement

SERVICE DESCRIPTION

The Traffic Education and Enforcement Unit is committed to providing safe transportation corridors, which allow various types of vehicles and pedestrians to safely share the public thoroughfares of our city.

The Unit employs numerous programs to combat injury collisions. Following is a summary:

1. The Suspended Traffic Offender Program (S.T.O.P) targets suspended and unlicensed drivers. The majority of these drivers have been involved in traffic related incidents, resulting in license suspension. This program has a major impact on all alcohol related incidents, this includes a major reduction in DUI arrests, and a reduction in habitual offenders involved in DUI crashes, and DUI crashes in general. This program follows the guidelines set forth in California Vehicle Code Sections 14602.6 and 14607.6. These sections prescribe 30-day storage of vehicles driven by suspended or unlicensed drivers. To gain release of the vehicle prior to the 30 days, the registered owner can request a post storage hearing with the traffic sergeant by calling (530) 822-4795. Subsequent violations can result in forfeiture of the vehicle.
2. "Every 15 Minutes" is a two-day program focusing on juniors and seniors in high school that challenges them to think about drinking, personal safety, and the responsibility of making mature decisions when lives are involved. This program requires nine months preparation by a committee composed of 30 community members. This program has served 12 local high schools and military personnel at Beale Air Force Base.
3. Traffic Enforcement Officers attended the Yuba City High School Prom Night. Officers greeted each attendee, screening for alcohol consumption. This program has become popular with parents and students as it provides assurance of a safe environment, free of alcohol.
4. The Neighborhood Speed Awareness (NSA) program is designed to reduce speed in residential neighborhoods through a combination of education and enforcement.

Violators cited under this program attend a class at the police station designed to inform the driving public of the need for speed compliance. Attendance in the class requires active participation by the students in an informative/interactive hour and a half session. Successful completion of the class nullifies the citation and assures better driving habits.

5. The Bicycle Enforcement and Education Program (B.E.E.P) is a first-time offender program designed to encourage youth under the age of 18 to comply with the law requiring helmet use. Bicycle Court is held at the police department and is conducted by the Sutter County Probation Department. Helmet use has increased due to this program, resulting in a reduction of injuries to bicyclists.
6. The Traffic Education and Enforcement Unit offers the following services:
 - ◆ Provide assistance with street closures for public events, traffic education for the general public and community service groups.
 - ◆ Conduct "bicycle rodeos" at sites open to the general public.
 - ◆ Provide traffic safety education (auto, bicycle and pedestrian) in the Yuba City Unified Schools.
 - ◆ In partnership with Fremont-Rideout Hospitals and Sutter County Health Department, we provide bicycle helmets free of charge.
 - ◆ Conduct child safety seat inspections.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Increased the Traffic Enforcement Index, which is a measure of effective enforcement toward the goal of collision reduction.
 - ❖ Coordinated and participated in a Regional Impaired Drivers Task Force employing officers from our agency along with the California Highway Patrol, the Marysville Police Department, and Sutter County Sheriff's Office. Funding is based upon a grant from the California Office of Traffic Safety.
-

Traffic Education and Enforcement

- ❖ Reduced injury collisions over each of the major holiday weekend celebrations as compared to previous years.
- ❖ Conducted 16 educational forums on traffic safety.
- ❖ Continued to make a significant impact on those who drive while unlicensed/suspended with arrests and vehicle impoundments.

Work Volume	Traffic Education Forums
2002-2003 Actual	10
2003-2004 Target	12-15
2003-2004 Dept Est	20
2004-2005 Target	30

FY 2004-2005 INITIATIVES

- ❖ Increase DUI arrests by 10% during FY 2004-2005.
- ❖ Reduce all injury accidents by 3% through enforcement and education.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Engagement in regional DUI taskforce operations benefiting traffic safety.
2. Providing educational forums on traffic safety.

Work Volume	DUI and Related Safety/Enforcement Checkpoints
2002-2003 Actual	6
2003-2004 Target	5
2003-2004 Dept Est	6-8
2004-2005 Target	5

Traffic Education and Enforcement

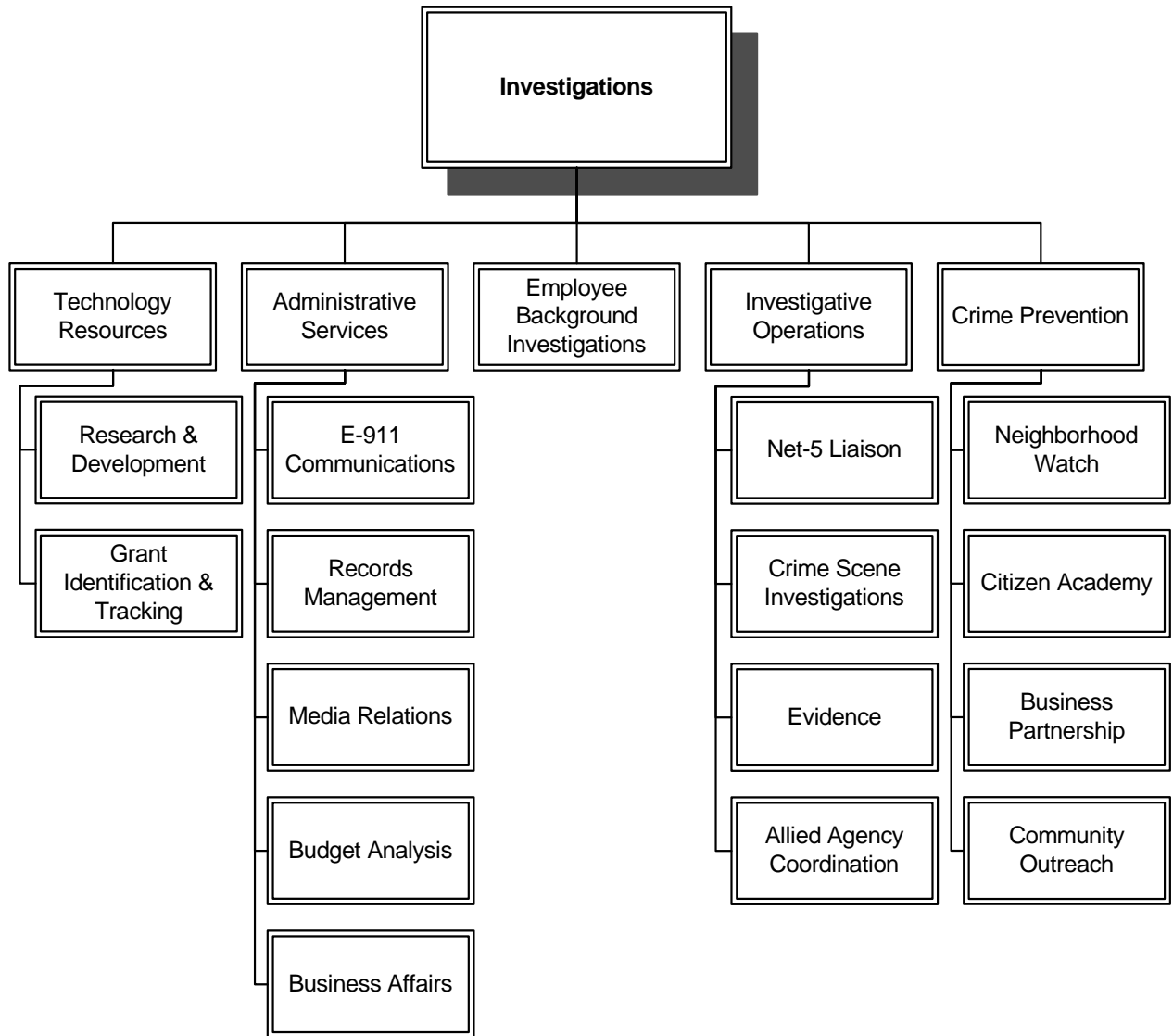
100-2110

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 181,019	\$ 272,656	\$ 284,815
614 Overtime	18,999	25,000	30,000
615 Total Benefits	64,214	129,069	168,272
Salaries & Benefits Sub - Total	264,232	426,725	483,087
622 Telephone	150	138	132
624 Advertising	200	1,000	750
625 Forms & Supplies	796	750	500
626 Printing & Binding	157	750	400
627 Professional Services	665	250	250
628 Travel & Meeting	604	1,000	1,000
635 Vehicle - O & M	39,598	37,233	27,911
638 Small Tools & Supplies	158	750	700
642 Uniform Clothing	515	1,500	1,000
643 Insurance	6,135	5,426	5,249
651 Reimbursable	(7,691)	5,000	-
658 Computer ISF	1,722	1,914	1,820
660 Other Material and Supplies	595	750	750
Supplies & Services Sub - Total	43,604	56,461	40,462
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 307,836	\$ 483,186	\$ 523,549

City of Yuba City 2004-2005 Budget



Investigations



Investigations

SERVICE DESCRIPTION

It is the responsibility of the Investigations Unit to conduct follow-up investigations of felony crimes and all other incidents requiring in-depth inquiry. The Unit acts as the investigative liaison to allied police agencies at the local, state and federal levels of government. Investigations continue to interact with local merchants and business associations providing input and training as requested. We view this interdependent relationship as crucial to keeping our agency, residents and business community ready to meet future law enforcement challenges.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ The Investigations Unit Standard Operations Procedure manual is 50% complete.
- ❖ The Unit was successful in testing and filling two vacant Investigator positions.
- ❖ With the implementation of the Agency's COMSTAT process, Investigators have been able to use the analysis to effectively combat criminal trends. One such example was that of a serial armed robber who was successfully apprehended and prosecuted.

50% of the Unit's investigators have successfully completed the Robert Preston Institute of Criminal Investigation course.

FY 2004-2005 INITIATIVES

- ❖ Complete a division SOP/Training manual, for use by officers in preparation for lateral assignment to rotational investigator positions, and as a training tool for patrol staff, first responder reports and investigative techniques.
- ❖ Work with the Downtown Business Association to assist them in establishing a Community Awards Program.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Effectively investigate and make at least one contact a year with each registered sex offender living within City limits.
2. Maintain a high level of service and professionalism via business community presentations.

Work Volume	Make at Least One Contact a Year with Each Registered Sex Offender Living within City Limits
2002-2003 Actual	25%
2003-2004 Target	50%
2003-2004 Dept Est	75%
2004-2005 Target	100%

Work Volume	Business Community Presentations
2002-2003 Actual	12
2003-2004 Target	12
2003-2004 Dept Est	6
2004-2005 Target	12

Investigations

100-2130

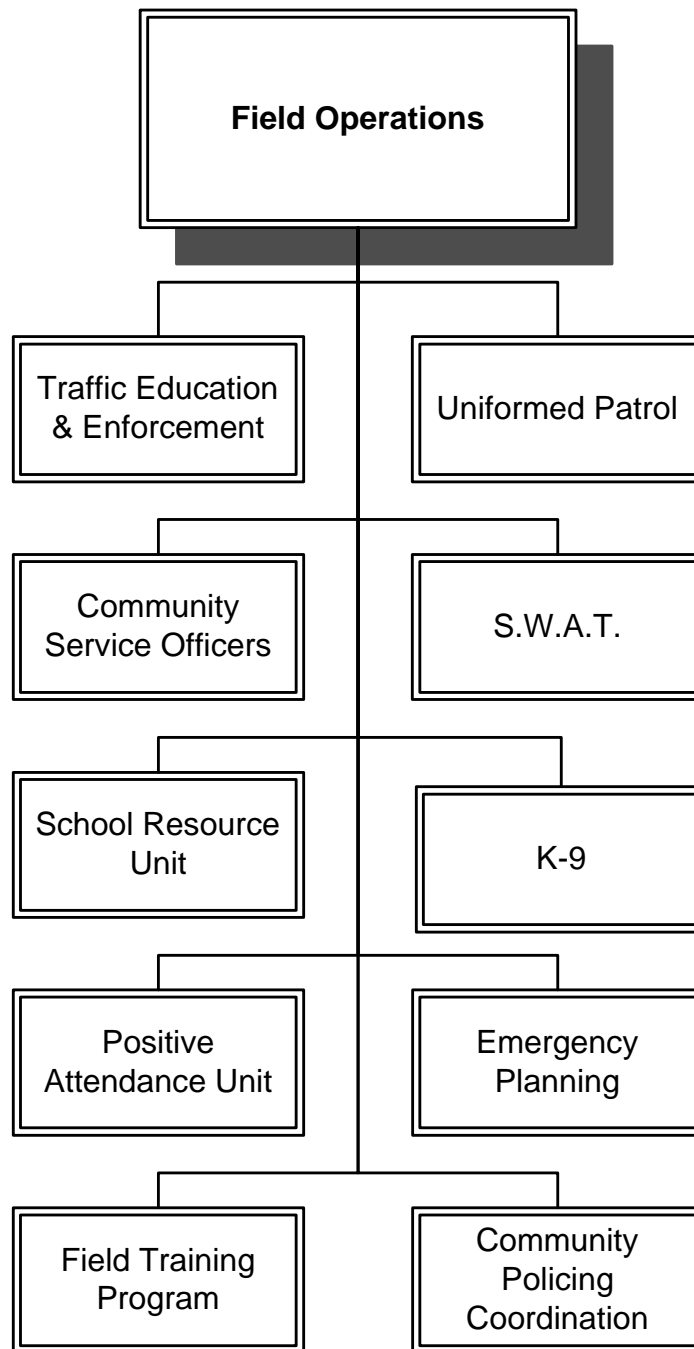
Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 366,188	\$ 486,949	\$ 507,778
613 Extra Help	12,221	-	-
614 Overtime	50,745	52,000	50,000
615 Total Benefits	153,057	223,424	291,321
Salaries & Benefits Sub - Total	582,211	762,373	849,099
622 Telephone	1,200	1,104	1,056
625 Forms & Supplies	68	-	-
627 Professional Services	40,089	42,427	42,427
628 Travel & Meeting	49	1,000	500
631 Dues & Subscriptions	65	200	100
632 Rental Bldgs., Equip. & Land	258	350	350
634 Special Equipment - O & M	654	800	200
636 Buildings & Facility - O & M	11	-	-
635 Vehicle - O & M	50,227	55,472	59,583
638 Small Tools & Supplies	4,324	3,500	3,500
639 Training Programs	3,867	6,000	3,000
643 Insurance	10,807	10,261	9,753
651 Reimbursable	(3,274)	-	-
658 Computer ISF	12,608	14,907	14,055
660 Other Material and Supplies	756	1,200	1,000
Supplies & Services Sub - Total	121,709	137,221	135,524
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 703,920	\$ 899,594	\$ 984,623

City of Yuba City 2004-2005 Budget



Police
"Together We Protect"

Field Operations



City of Yuba City 2004-2005 Budget



Police Station

Field Operations

SERVICE DESCRIPTION

The Field Operations Unit is the most visible segment of law enforcement operations within the City. Members of the Unit are the frontline in responding to emergencies of all types, citizen needs/concerns and providing aid in neighborhood problem solving within a Community Policing Philosophy. Employees assigned to this Unit, like any other segment of the department, are expected to use professional, mature and ethical approaches in analyzing and fairly resolving critical events in a person's life.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Was an instrumental partner with the Traffic Unit on attaining our Traffic Index Goal for the year.
- ❖ Implemented a completely revised radio voice communications protocol and employee numbering system to adequately address growth well into the future.
- ❖ Established core course curriculums for all line officers in excess of State required minimums.
- ❖ Completed proficiency training in "less lethal" apprehension techniques to 100% of the sworn staff members.
- ❖ Conducted extensive pre-employment screening and evaluative training of new police candidates. Of the over 100 that applied, 45 were rated as suitable to continue on with an investigation of their background and initial field training. Only six eventually were found to be acceptable to department standards and community expectations and were retained as probationary officers.
- ❖ Formed community partnerships with business owners, residents, Public Works and Parks Crews, which resulted in the curtailment of street gang violence at a public park and the arrest of multiple gang members and a serial robbery suspect.

- ❖ Increased our Police Cadet ranks by six new young adults who are evaluating law enforcement as a career choice.

FY 2004 - 2005 INITIATIVES

- ❖ The Field Operations Unit is committed to providing all of its officers with advanced training in an established core course curriculum. The challenge will be to maintain that posture with the elimination of State funds that are used to partially offset the costs of such training.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Work as a collective force, utilizing all available data and effective planning, toward continued crime rate reductions.
2. Utilize all available data and effective planning, toward continued injury collision reductions.
3. Increase the number of school visits by uniformed officers.

Efficiency Effectiveness	Achieve a Reduction in Crime Rate via Education and Enforcement
2002-2003 Actual	60.2 / 1,000
2003-2004 Target	<55 / 1,000
2003-2004 Dept Est.	<47 / 1,000
2004-2005 Target	20 / 1,000

Field Operations

Efficiency Effectiveness	Achieve a Reduction in Injury Collisions via Education and Enforcement
2002-2003 Actual	16.59%
2003-2004 Target	15.00%
2003-2004 Dept Est	20.00%
2004-2005 Target	25.00%

Work Volume	School Visits by Officers
2002-2003 Actual	15
2003-2004 Target	30
2003-2004 Dept Est	35
2004-2005 Target	72

Field Operations

100-2140

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 1,630,955	\$ 2,015,055	\$ 2,144,886
613 Extra Help	18,464	20,000	20,000
614 Overtime	347,774	320,738	367,424
615 Total Benefits	638,635	1,009,755	1,356,444
Salaries & Benefits Sub - Total	2,635,828	3,365,548	3,888,754
622 Telephone	450	414	396
625 Forms & Supplies	842	-	-
627 Professional Services	6,510	12,035	11,100
628 Travel & Meeting	5,895	7,000	6,000
631 Dues & Subscriptions	195	2,770	2,000
634 Special Equipment - O & M	17,064	15,000	15,000
635 Vehicle - O & M	272,185	289,586	293,149
638 Small Tools & Supplies	9,199	8,000	8,000
639 Training Programs	7,809	8,200	7,500
642 Uniform Clothing	8,417	8,000	30,000
643 Insurance	162,641	162,984	103,123
651 Reimbursable	3,203	9,786	-
658 Computer ISF	23,257	30,116	29,371
Supplies & Services Sub - Total	517,667	553,891	505,639
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 3,153,495	\$ 3,919,439	\$ 4,394,393

Community Outreach

SERVICE DESCRIPTION

The Community Outreach Unit, like the agency in total, operates under the philosophy of *Community Oriented Policing and Problem Solving* (COPPS). The Unit works in partnership with the community and various agencies within the City and County to promote proactive problem solving and enhance the quality of life for our citizens and visitors to our community. The Unit has collateral oversight responsibility for the Volunteers In Policing (VIP's) program.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Facilitated the 15th and 16th Citizen Police Academy Programs, which offers community members an in depth look at the operation of their police agency.
- ❖ Aided in the "Drug Store" event, which is educating young adults about the consequences of drug use.
- ❖ Increased the number of our Citizen Volunteers from 24 to 31.
- ❖ Volunteer hours were increased to a total in excess of 8,000 for the fiscal year ending June 2004.
- ❖ Facilitated a combined Community Awareness Expo at the Yuba-Sutter Fair in cooperation with the divisions of Traffic Enforcement and Education Unit and members of the California Highway Patrol.
- ❖ Conducted 30 tours of the Police Facility for student groups, adults and delegations of visiting dignitaries.

FY 2004-2005 INITIATIVES

- ❖ Continuation of the Citizen Police Academy Program.
- ❖ Form a joint partnership with the Code Enforcement Officer.
- ❖ Establish an Alzheimer's Registry Program.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Establish cooperative projects with the City code enforcement officer targeting five projects for FY 2004-05.
2. Be cognizant of emerging victimization trends and streamline notification avenues to potential target groups by forming media partnerships with a target of 100% by FY 2004-05.

Work Volume	Cooperative Projects with the City Code Enforcement Officer
2002-2003 Actual	No Data
2003-2004 Target	4
2003-2004 Dept Est	2
2004-2005 Target	5

Efficiency Effectiveness	Form/Renew Media Partnerships to Aid in Preventing Victimization
2002-2003 Actual	No Data
2003-2004 Target	50%
2003-2004 Dept Est	50-75%
2004-2005 Target	100%

Community Outreach

100-2150

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 48,659	\$ 34,836	\$ 36,059
613 Extra Help	-	-	-
614 Overtime	819	1,000	1,000
615 Total Benefits	11,427	14,344	18,759
Salaries & Benefits Sub - Total	60,905	50,180	55,818
622 Telephone	150	138	132
623 Postage & Freight	232	-	-
624 Advertising	1,528	2,500	1,500
625 Forms & Supplies	1,833	2,000	1,500
626 Printing & Binding	432	1,000	500
628 Travel & Meeting	-	750	500
631 Dues & Subscriptions	150	300	150
635 Vehicle - O & M	713	3,390	4,616
639 Training Programs	1,323	2,000	2,000
643 Insurance	764	653	624
651 Reimbursable	1,547	-	-
658 Computer ISF	1,238	1,461	1,377
660 Other Material and Supplies	3,219	2,500	2,500
Supplies & Services Sub - Total	13,129	16,692	15,399
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 74,034	\$ 66,872	\$ 71,217

Technology Resources

SERVICE DESCRIPTION

The Technology Resources Unit serves the Department as a central coordination point for computer and communications capabilities needed to efficiently and effectively render policing services to the community by means of emerging technologies.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Secured a new (additional) radio frequency for police communications. This was a multi-year project, which required coordination with various municipal and Federal agencies.
- ❖ Began the process of migration to digital technology for our radio utilization.
- ❖ Initiated the process for high-speed data transfer protocols from the patrol vehicles to the Communications Center (Sprint CDPD application).
- ❖ Incorporated new mapping software into the Computer Aided Dispatching program.
- ❖ Added an additional active customer service web link option to the Department's upgraded website www.ycpd.org.

FY 2004-2005 INITIATIVES

- ❖ Obtain the needed resources to finish the report writing procedures manual along with a document imaging system to enhance the reporting requirements of the Department

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Begin migration to digital radio technology.
2. Track percentage of On-site computer problem resolution vs. City Information Technology assistance requests.

Efficiency Effectiveness	Migration to Digital Radio Technology
2002-2003 Actual	Evaluation
2003-2004 Target	10-15%
2003-2004 Dept Est	25%
2004-2005 Target	50%

Work Volume	Percentage of On-site Computer Problem Resolution
2002-2003 Actual	60%
2003-2004 Target	60%
2003-2004 Dept Est	75%
2004-2005 Target	80%

Technology Resources

100-2155

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 53,328	\$ 58,123	\$ 61,006
613 Extra Help	-	-	-
614 Overtime	4,519	5,000	4,000
615 Total Benefits	22,039	27,795	36,158
Salaries & Benefits Sub - Total	79,886	90,918	101,164
622 Telephone	150	138	132
625 Forms & Supplies	1,394	1,500	1,000
626 Printing & Binding	-	500	250
628 Travel & Meeting	6	500	500
631 Dues & Subscriptions	145	200	150
635 Vehicle - O & M	788	5,218	4,652
639 Training Programs	903	2,500	1,500
643 Insurance	1,210	1,060	1,079
651 Reimbursable	(1,494)	-	-
658 Computer ISF	4,435	5,539	5,182
660 Other Materials and Supplies	2,030	3,000	2,500
Supplies & Services Sub - Total	9,567	20,155	16,945
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 89,453	\$ 111,073	\$ 118,109

Crime Analysis and Intelligence

SERVICE DESCRIPTION

The Crime Analysis and Intelligence Unit assists the Department and community by providing accurate and timely information about criminal offenders, activity and trends toward the end goal of offender accountability and reduced victimization.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Initiated Cal-Gang (California Gang Intelligence Database) availability into the unit and began using it as a tool for the Regional Gang Task Force.
- ❖ Prepared intensive tracking data on sex offender registrants residing within our community.
- ❖ While Yuba City is not a required Megan's Law viewing location under State guidelines, with the assistance of Information Technology, additional Megan's Law access capabilities were added for members of the public, both at the Police facility and at the Community Service Center at the Yuba City Mall. The new upgrades allow for the most up-to-date information on sex offender registrants within California being available to Yuba City residents.
- ❖ Revamped the data profiles available for the monthly departmental accountability meetings (COMSTAT).
- ❖ Coordinated and compiled the 2003 Annual Report to the Community.

FY 2004-2005 INITIATIVES

- ❖ Enhance the COMSTAT material created to include more detailed crime trend data.
- ❖ Complete weekly crime/intelligence bulletins.
- ❖ Form a partnership with County Probation to receive probationer information in a timely fashion for use by patrol personnel, thus

insuring compliance of probationers within our community.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Track and analyze criminal behavior patterns and victimization profiles to aid in the overall prevention of criminal activity and apprehension of responsible subjects.
2. Monitor for special attention: potential criminal activity of street gangs, parolees and sex offenders.

Efficiency Effectiveness	Criminal Activity Tracking Special Analysis Software
2002-2003 Actual	Vendor Analysis
2003-2004 Target	System On-line
2003-2004 Dept Est.	50% System Integration
2004-2005 Target	100% System Integration

Work Volume	Integrated Mapping of Generalized Sex Offender Resident Information on Department Website
2002-2003 Actual	Pending California Law Review
2003-2004 Target	Obtain Project Initiation Software
2003-2004 Dept Est.	Off-line Pilot of Program Application
2004-2005 Target	On-line Activation of Basic Information

Crime Analysis and Intelligence

100-2160

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 74,398	\$ 81,605	\$ 81,516
613 Extra Help	-	10,424	10,424
614 Overtime	-	500	300
615 Total Benefits	17,671	30,350	38,417
Salaries & Benefits Sub - Total	92,069	122,879	130,657
622 Telephone	300	690	660
625 Forms & Supplies	881	1,000	1,000
628 Travel & Meeting	472	750	500
631 Dues & Subscriptions	220	300	250
633 Equipment - O & M	1,071	1,000	750
635 Vehicle - O & M	28	-	-
638 Small Tools & Supplies	919	-	-
639 Training Programs	2,117	2,000	2,000
643 Insurance	1,650	1,687	1,575
651 Reimbursable	-	-	-
658 Computer ISF	13,621	16,065	15,153
Supplies & Services Sub - Total	21,279	23,492	21,888
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 113,348	\$ 146,371	\$ 152,545

City of Yuba City 2004-2005 Budget



Police
"Together We Protect"

Communications

SERVICE DESCRIPTION

The Police Communications Unit serves as the Department's centralized public safety answering point (PSAP). It coordinates law enforcement, fire, medical responses and emergency medical dispatching within the City. The Communications Unit always strives to provide our community with the highest possible level of service in a timely and courteous manner. Coordination of emergency services through our Center helps save lives, reduce injury and safeguard property through a commitment to professionalism, experience, knowledge and training.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Installed 4-plex LED multiple flat screens at one workstation for evaluation. The array allows more information to be displayed as a result of placement and configuration. The flat screens take half the space of regular monitors and are stackable.
- ❖ Dispatchers are now able to link callers to a voice mailbox for all officers in the department; they are saving time and providing greater communication and less error in message handling.
- ❖ Successfully implemented new radio call sign designators allowing for future growth, as well as, shift and location information to be incorporated into radio communications.
- ❖ Installed and trained staff to use the computerized mapping program. Dispatchers in the past relied upon cross-referenced map books. Now a map opened on a monitor allows instant map access while emergency units are responding to the scene, and provides instant directions if needed.
- ❖ Modified dispatch protocols to provide fire responders with map page information to expedite service.
- ❖ Sent two dispatchers to the National Training Conference for Emergency Medical Dispatching. Additionally, the two dispatchers

were qualified in Emergency Medical Dispatching Quality Assurance Protocols.

- ❖ Participated in the Adopt-a-Family Program sponsored in part by YCPD. The Unit sponsored a family for Christmas by providing them with some much-needed food and some gifts they otherwise would not have seen.
- ❖ Placed a Level 4 secure communications line in the Center.
- ❖ Participated in the Department's ongoing destruction of old records. Each record involves individually checking thousands of reports for retention requirements. The destruction of old records makes room for the next year's documentation.
- ❖ Utilization of new technology allowing dispatchers to be connected to the radio and telephone consoles via wireless headsets.

FY 2004 - 2005 INITIATIVES

- ❖ Participate in the City's Quality Assurance Team projects.
- ❖ Insure all dispatchers are within compliance with P.O.S.T. continued professional training standards.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Creation of 10 training CD ROM's by recording responses to structure fires, pursuits and other major events expose 75% of Communications staff to this training in FY 03-04 with the target of 100% ongoing participation in FY 04-05.
2. Three projects will be identified and addressed as part of the continuing improvement cycle of QAT with the target of five projects per year in FY 05-06.

Communications

Efficiency Effectiveness	Creation of CD Rom Communications Center Training Disks
2002-2003 Actual	4
2003-2004 Target	10
2003-2004 Dept Est.	4
2004-2005 Target	8

Efficiency Effectiveness	QAT Meetings & Related Project Development
2002-2003 Actual	No Data
2003-2004 Target	4
2003-2004 Dept Est.	1
2004-2005 Target	4

Communications

100-2170

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 327,634	\$ 420,887	\$ 378,749
613 Extra Help	9,074	1,500	1,000
614 Overtime	78,363	88,472	84,351
615 Total Benefits	96,322	165,127	186,227
Salaries & Benefits Sub - Total	511,393	675,986	650,327
622 Telephone	3,502	4,138	3,632
625 Forms & Supplies	1,466	2,000	1,700
628 Travel & Meeting	97	2,000	1,000
631 Dues & Subscriptions	92	400	300
633 Equipment - O & M	13,189	14,500	14,500
634 Special Equipment - O & M	2,177	1,300	1,300
638 Small Tools & Supplies	5	500	250
639 Training Programs	5,996	14,000	8,000
643 Insurance	10,479	9,312	8,710
651 Reimbursable	(3,580)	5,000	-
658 Computer ISF	7,430	8,763	8,265
Supplies & Services Sub - Total	40,853	61,913	47,657
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 552,246	\$ 737,899	\$ 697,984

City of Yuba City 2004-2005 Budget

