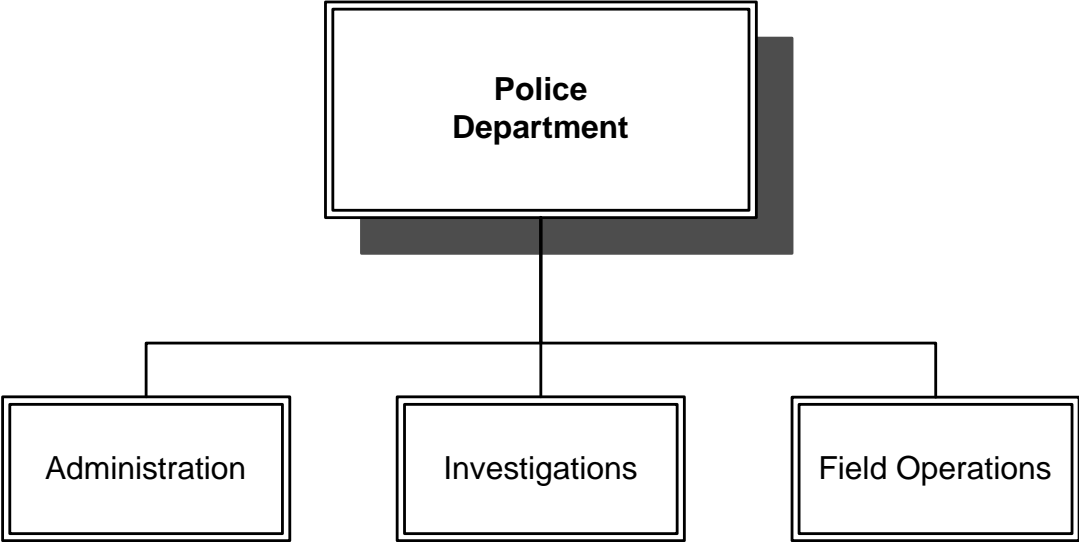

Police Department



Police Summary

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	% Change
Full Time Equivalent Positions	84.5	97.5	102.5	5.0	5.1%
Salaries & Benefits	\$ 6,639,783	\$ 8,495,691	\$ 9,815,644	\$ 1,319,953	15.5%
Supplies & Services	1,351,039	1,433,450	1,611,622	178,172	12.4%
Capital Acquisitions	10,136	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 8,000,958	\$ 9,929,141	\$ 11,427,266	\$ 1,498,125	15.1%
Financing Sources					
General Fund	8,000,958	9,929,141	11,427,266		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2005-2006	Adopted Budget 2006-2007
Administration		
Police Chief	1	1
Administrative Manager	1	1
Administrative Assistant	1	1
Police Records Clerk I/II	4	4
<i>Subtotal</i>	7.0	7.0
Traffic Education and Enforcement		
Police Sergeant	1	1
Police Records Clerk	1	1
Community Service Officer	1	1
Police Officer	5	5
<i>Subtotal</i>	8.0	8.0
Investigation		
Police Captain	1	1
Police Sergeant	1	1
Police Officer	8	8
Field Services Technician	1	1
<i>Subtotal</i>	11.0	11.0

(continued on next page)

Police Summary

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2005-2006	Adopted Budget 2006-2007
Field Operations		
Police Captain	1	1
Police Lieutenant	3	3
Police Sergeant	5	5
Police Officer	36	41
Community Service Officer	6	6
Reserve Police Officers (19 Officers)	1.5	1.5
<i>Subtotal</i>	52.5	57.5
Community Outreach		
Community Service Officer	1	1
<i>Subtotal</i>	1.0	1.0
Technology Resources		
Police Sergeant	1	1
<i>Subtotal</i>	1.0	1.0
Crime Analysis and Intelligence		
Crime Analyst	1	1
Records Clerk	1	1
<i>Subtotal</i>	2.0	2.0
Communications		
Communications Center Coordinator	1	1
Public Safety Dispatcher I/II	11	11
Public Safety Dispatcher III	3	3
<i>Subtotal</i>	15.0	15.0
Grand Total	97.5	102.5

City of Yuba City 2006-2007 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 COMPSTAT (monthly meetings involving representation of all Police Department 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 2005-2006 ACCOMPLISHMENTS

- ❖ Revamped the COMPSTAT principals of accountability to better suit our needs and better aid in the analysis functions of the department.
 - ❖ Initiated migration strategies for service to our newly annexed areas. This encompassed evaluation of the Master Tax Agreement with the County, examining Community Service Districts and planning infrastructure placement in advance of the assumption of responsibility.
 - ❖ Initiated a needs assessment and preliminary design consultation for expansion of the Police Facility. Such actions could lead to facility construction drawings and ground-breaking on-site in the latter portion of FY 06/07.
 - ❖ Completed the 3rd phase of our digital radio migration. This allowed for a secondary frequency, secure communications and new field radio equipment. The process was grant funded.
 - ❖ Completed a total redesign of the City's primary Emergency Operations Center. The redesign was accomplished with grant funding.
 - ❖ Completed the 2nd phase of mapping and GIS program implementation for use by the Communications Unit, aiding Fire and Police in service delivery and call tracking.
-

Police Administration

- ❖ Continued proactive interagency cooperation on anti-terrorism activities – Partnerships with Homeland Security, FBI and the California Anti-Terrorism Information Center were established.
- ❖ Evaluated the structure of our law enforcement delivery system and made enhancements to better serve our citizens and provide upward mobility options for our non-sworn employees.

FY 2006-2007 INITIATIVES

- ❖ Work in a coordinated fashion to efficiently bring on, equip and train an additional 13 officers and 2 civilian employees to remain consistent with service ratios as established by the City's General Plan.
- ❖ Upgrade the City's Enhanced 911(E-911) communications capabilities utilizing State telecommunications funding.
- ❖ Upgrade the Public Safety Answering Point's (PSAPs) radio interface for Police, Fire and Public Works coordination.
- ❖ Ensure staff compliance with the various Federal Incident Management course requirements by September, 2006.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Enhance community safety by reducing the serious crime rate.
2. Evaluate, implement and assess a quality citizen evaluation tool, which allows for the members of our community to assist their police department in providing excellent customer service. For refinement, this might be a multiple year process; however, Department staff will attempt to develop a functional model within the fiscal year.
3. Evaluate, purchase, train-on, and implement a digital achieving system for records retention, control and dissemination. Vendor/product evaluation has been completed. Installation and training is planned in conjunction with the E-911 upgrade.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Serious Crime Rate Reduction (FBI Crime Index Per 1,000 population)	45.6%	39.0%	35%
Measure 2 - Quality Citizen Evaluation Tool	40%	70%	100%
Measure 3 - Digital Achieving System (Complete Radio Infrastructure Upgrade, Inclusive of E-911, Console Radio Software and Cellphone interface with the Police Communications Center)	65%	85%	100%

Police Administration

100-2120

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 450,656	\$ 389,616	\$ 434,100
613 Extra Help	-	-	-
614 Overtime	1,130	1,000	3,000
615 Total Benefits	196,138	195,069	208,550
Salaries & Benefits Sub - Total	647,924	585,685	645,650
621 Heat & Power	69,926	78,200	78,200
622 Telephone	59,225	50,674	53,190
623 Postage & Freight	7,541	7,000	6,000
625 Forms & Supplies	26,662	24,744	24,200
626 Printing & Binding	6,316	6,000	8,000
627 Professional Services	56,745	56,600	56,800
628 Travel & Meeting	2,030	2,000	2,500
631 Dues & Subscriptions	4,869	5,000	5,000
633 Equipment - O & M	114,215	111,339	129,956
635 Vehicle - O & M	28,484	31,608	41,412
636 Buildings & Facility - O & M	29,770	21,000	23,827
638 Small Tools & Supplies	4,891	3,500	3,500
639 Training Programs	8,688	4,000	4,500
642 Uniform/Clothing	300	-	-
643 Insurance	6,619	8,589	9,932
651 Reimbursable	(281)	-	-
658 Technology ISF	10,577	7,823	7,597
Supplies & Services Sub - Total	436,577	418,077	454,614
692 Capital Acquisitions	8,672	-	-
Acquisitions Sub - Total	8,672	-	-
Total Appropriations	\$ 1,093,173	\$ 1,003,762	\$ 1,100,264

City of Yuba City FY 2006-2007 Budget



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 (STOP) 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. 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.
 4. The Bicycle Enforcement and Education Program (BEEP) 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.
 5. The Scooter Enforcement and Education Program (SEEP) developed by the unit is a motorized scooter and pocket bike diversion class in response to increased illegal and hazardous riding conditions. This class is conducted in conjunction with the Sutter County Probation Department. The number of illegal riders dropped significantly with the incorporation of this program.
 6. Members of the Traffic Education and Enforcement unit participate in a multi-jurisdictional Vehicle Suppression Enforcement Team (VSET). This is a multi-agency taskforce directed to impact the number of vehicles stolen in the Yuba-Sutter area.
 7. 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.
 - ◆ Conduct child safety seat inspections.
-

Traffic Education and Enforcement

FY 2005-2006 ACCOMPLISHMENTS

- ❖ A reduction of injury/fatal collisions from 323 in calendar year 2004 to 267 in calendar year 2005.
- ❖ Conducted presentations to more than 4,000 area residents, including presentations to community service groups.
- ❖ Despite the loss of one member of the unit to an injury, a traffic index of 20.5% was maintained.

FY 2006-2007 INITIATIVES

- ❖ Bring the number of members of the Traffic Education and Enforcement unit to five motor officers with the prerequisite training.
- ❖ Provide a minimum level of training in the area of collision investigation to Advanced Collision Investigations
- ❖ Provide service to the newly annexed areas to include education and enforcement while achieving a traffic index of 25% or greater.
- ❖ Develop new programs within the Traffic Education and Enforcement Unit to their potential including:
 - ◆ Photo Enforcement
 - ◆ JENN Inc. collision investigations
- ❖ Increase the number of citations and the prosecution of 12500 VC (Unlicensed drivers) and 14601 VC (Suspended Drivers) by 10% from 748 in calendar year 2004 to 822 in calendar year 2005.
- ❖ Provide ongoing training to Patrol shifts in the areas of DUI investigations and directed enforcement activities. A minimum of one (1) per month per shift.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Achieving an enforcement index of 25% by means of issuing 25 hazardous violation citations per injury collision specific to cause targeted for 2006-07.
2. Providing educational forums on traffic safety with a target of 62 forums during 2006-07.

Performance Measure	2004 -	2005-	2006-
	2005 Actual	2006 Actual	2007 Target
Measure 1 - Enforcement Index	20%	20.5%	25%
Measure 2 - Education Forums	56	61	62

Traffic Education and Enforcement

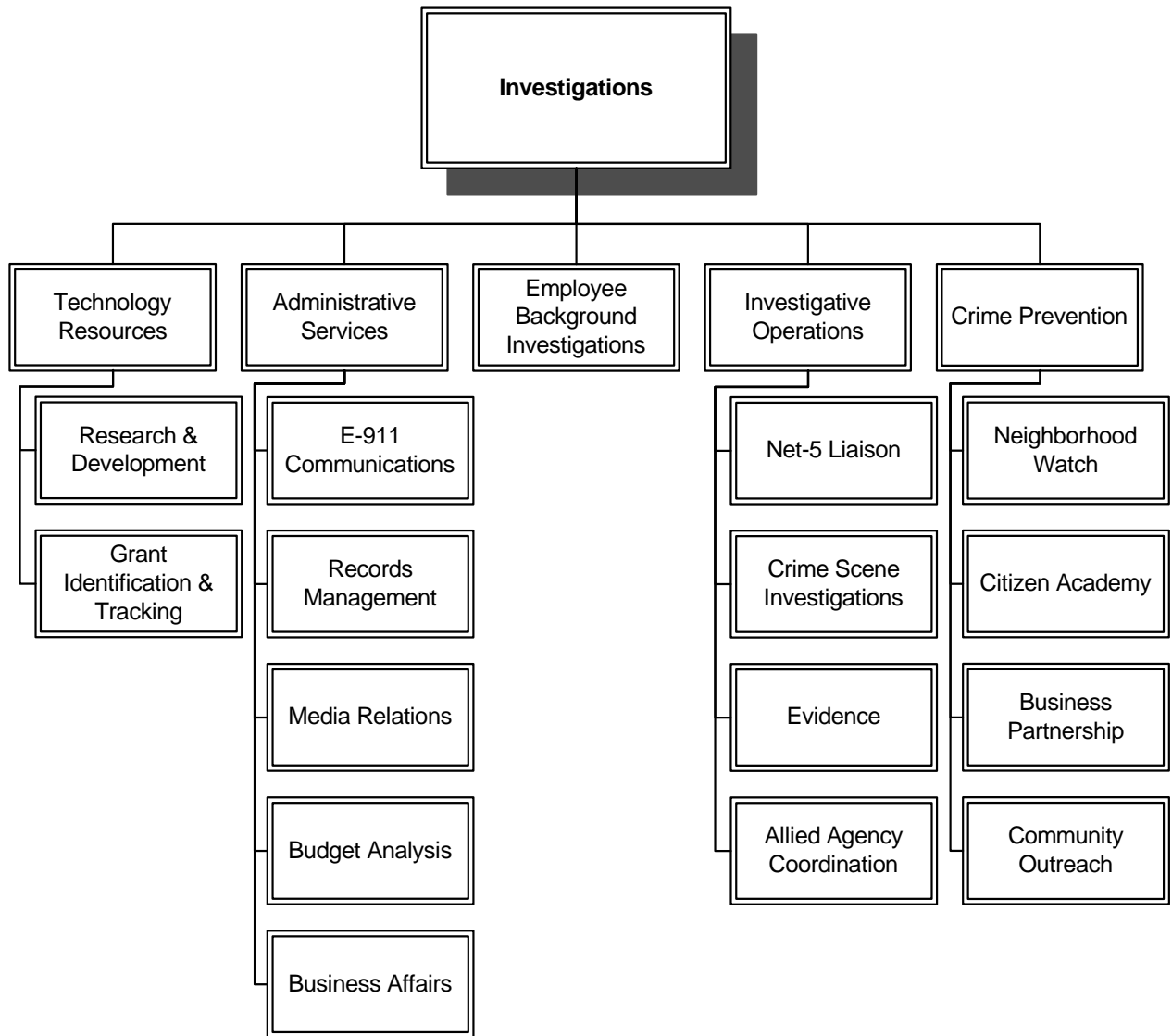
100-2110

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 249,619	\$ 363,789	\$ 423,947
613 Extra Help	-	-	-
614 Overtime	34,945	30,000	39,325
615 Total Benefits	165,928	224,908	274,749
Salaries & Benefits Sub - Total	450,492	618,697	738,021
622 Telephone	132	132	288
624 Advertising	426	500	500
625 Forms & Supplies	534	600	600
626 Printing & Binding	-	300	200
627 Professional Services	250	250	250
628 Travel & Meeting	447	750	2,500
635 Vehicle - O & M	26,795	33,901	30,468
638 Small Tools & Supplies	632	500	500
639 Training Programs	-	14,000	-
642 Uniform Clothing	595	1,000	2,000
643 Insurance	5,249	8,658	10,874
651 Reimbursable	(3,189)	-	-
658 Technology ISF	1,820	1,427	3,606
660 Other Material and Supplies	667	750	750
Supplies & Services Sub - Total	34,358	62,768	52,536
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 484,850	\$ 681,465	\$ 790,557

City of Yuba City FY 2006-2007 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 2005-2006 ACCOMPLISHMENTS

- ❖ The Investigations Unit Standard Operations Procedure manual is 75% complete. (Note: work on this manual has been curtailed due to a recent major case investigation).
- ❖ Added an additional officer to the Street Gang Suppression Unit which has enhanced the field abilities and resources of the unit.
- ❖ Supplied lead investigative staffing, gang intelligence and suppression personnel and organizational support to two multi-jurisdictional enforcement teams: Yuba Sutter Area Gang Enforcement (YSAGE) and VSET (North Valley Vehicle Surveillance Enforcement Teams).
- ❖ With the assistance of the Crime Analysis Unit, Patrol personnel, and Reserve Officers, contacts were made with mandated sexual offender registrants, regarding registration compliance and/or offenses, in an effort to maintain current contact and locator information on these subjects as required by 290PC (et seq). Approximately 95% of the registrants were contacted and found to be in compliance.

FY 2006-2007 INITIATIVES

- ❖ Add an additional two Investigators to the Unit. Included in this would be the reorganization and implementation of a plan

to increase currently available work space and equipment to accommodate these additional Investigators.

- ❖ In addition to their continued support and involvement with the Citizen Academy, each Investigator is to conduct at least three public forum trainings and/or information sessions.
- ❖ With the additional increase in investigative staff, implement staffing of the Unit during what is traditionally called "swing" shift.
- ❖ Assign Investigators to an area of responsibility to coincide with the current patrol beat structure. This will allow for tracking and accountability during the COMPSTAT process.

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.
3. Provide training for newly assigned investigator's to include Robert Preston ICI Core Course and Child Abuse Investigations Training Program.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Sex Offender Contacts	75%	95%	100%
Measure 2 - Business Community Presentations	8	9	12
Measure 3- Investigator Core Course Training	25%	50%	100%

Investigations

100-2130

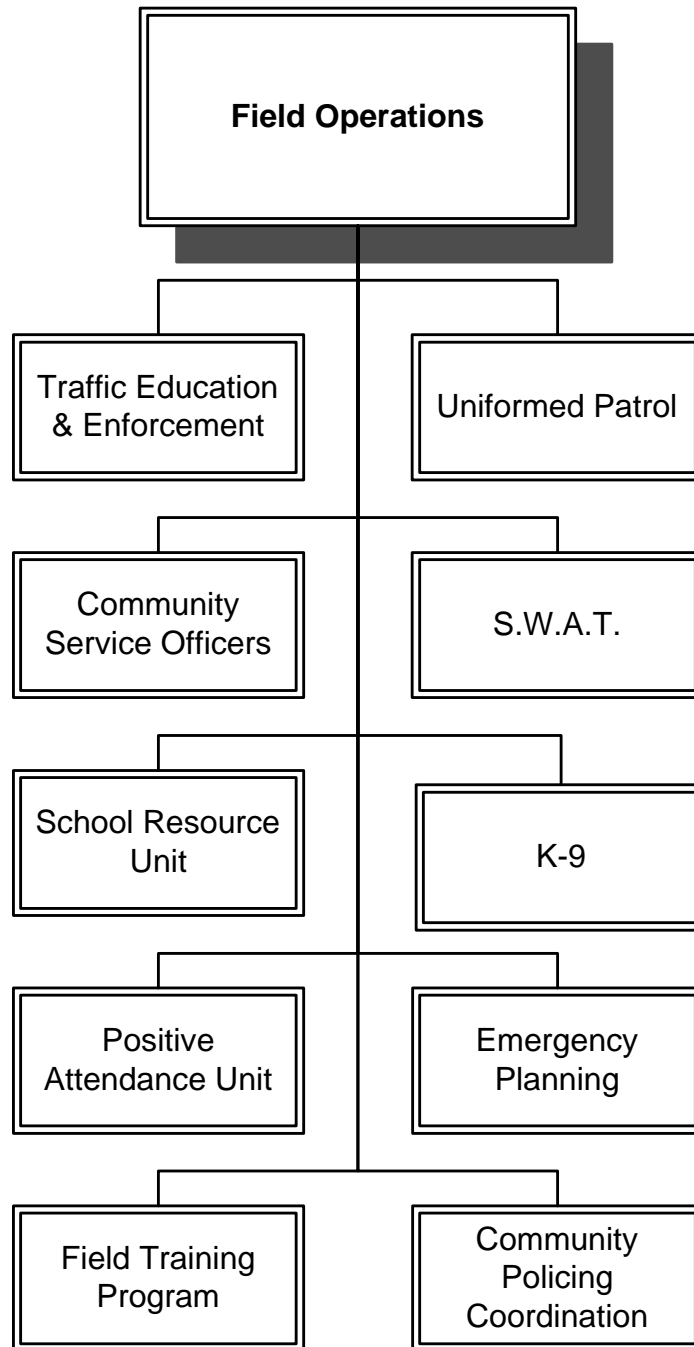
Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 458,995	\$ 622,100	\$ 717,999
613 Extra Help	-	-	-
614 Overtime	91,728	75,000	80,000
615 Total Benefits	296,450	378,225	442,280
Salaries & Benefits Sub - Total	847,173	1,075,325	1,240,279
622 Telephone	1,066	1,056	1,152
625 Forms & Supplies	11	-	-
627 Professional Services	44,804	43,070	45,320
628 Travel & Meeting	429	700	875
631 Dues & Subscriptions	-	100	100
632 Rental Bldgs., Equip. & Land	282	350	350
634 Special Equipment - O & M	385	400	1,500
635 Vehicle - O & M	62,784	72,315	80,593
636 Buildings & Facility - O & M	103	-	-
638 Small Tools & Supplies	5,507	4,000	6,000
639 Training Programs	3,583	17,500	5,500
643 Insurance	9,753	15,327	18,475
651 Reimbursable	(4,954)	-	-
658 Technology ISF	14,055	10,466	10,159
660 Other Material and Supplies	1,119	1,000	2,000
Supplies & Services Sub - Total	138,927	166,284	172,024
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 986,100	\$ 1,241,609	\$ 1,412,303

City of Yuba City 2006-2007 Budget



Police
"Together We Protect"

Field Operations



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 2005-2006 ACCOMPLISHMENTS

- ❖ Hired and trained three new community service officers.
- ❖ Played a lead role in establishing a regional anti-gang task force, YSAGE, and provided a patrol lieutenant to manage task force operations.
- ❖ Began participation in a new regional task force to combat vehicle theft, (Vehicle Surveillance Enforcement Team) VSET.
- ❖ Assigned a patrol lieutenant and sergeant to serve as terrorism liaison officers. These officers interact with other local, state and federal agencies regarding terrorism and related issues.
- ❖ Assigned two police officers as gang enforcement officers. These officers have the authority to focus their efforts on combating gang related problems.

FY 2006 - 2007 INITIATIVES

- ❖ The Field Operations Unit is committed to providing quality service to the citizens of Yuba City. To that end, we will continue to add personnel in the most effective and efficient manner in an attempt to keep pace with growth. Hiring and training standards will be maintained to ensure professionalism and integrity. Additionally, the COMPSTAT

process is being implemented to ensure accountability and responsibility throughout the Department.

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.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Crime Rate Reduction	45.5	43.0	40.0
Measure 2 - Injury Collisions Reduction	19.0	20.5	25.0
Measure 3 - School Visits by Officers	75	80	85

Field Operations

100-2140

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 1,990,366	\$ 2,666,130	\$ 3,114,271
613 Extra Help	16,842	20,000	25,000
614 Overtime	491,166	465,051	610,139
615 Total Benefits	1,261,806	1,729,794	2,044,207
Salaries & Benefits Sub - Total	3,760,180	4,880,975	5,793,617
622 Telephone	396	396	576
627 Professional Services	113,885	9,000	7,250
628 Travel & Meeting	13,992	6,000	12,500
631 Dues & Subscriptions	758	1,500	3,000
634 Special Equipment - O & M	16,200	15,000	46,000
635 Vehicle - O & M	305,050	379,216	450,018
638 Small Tools & Supplies	12,351	8,000	8,000
639 Training Programs	6,577	34,000	46,950
642 Uniform Clothing	25,338	20,000	20,000
643 Insurance	103,123	124,170	135,075
651 Reimbursable	6,158	-	-
658 Technology ISF	29,371	92,407	90,962
660 Other Maint. & Supplies	60	-	-
Supplies & Services Sub - Total	633,259	689,689	820,331
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 4,393,439	\$ 5,570,664	\$ 6,613,948

Community Outreach

SERVICE DESCRIPTION

The Community Outreach Unit, like the Department 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 2005-2006 ACCOMPLISHMENTS

- ❖ Facilitated the 19th and 20th Citizen Police Academy Programs, which offer community members an in depth look at the operation of their police agency.
- ❖ 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. Free safety information was distributed to the community at this event.
- ❖ Established an Alzheimer's Registry Program.
- ❖ Liaison with local church to eradicate graffiti within the community.
- ❖ Served on the LEVOC (Law Enforcement Volunteers of California) conference planning committee.
- ❖ Oversaw the 2005 Police Trading Card program.

FY 2006-2007 INITIATIVES

- ❖ Continuation of the Citizen Police Academy Program. Conduct two academies.
- ❖ Increase number of Citizen Volunteers by 20%.

- ❖ Assist in the drafting criteria for "Volunteer of the Year" award for the '06 LEVOC Conference.
- ❖ Establish a quarterly newsletter for Yuba City Neighborhood Watch Programs.
- ❖ Advertise, coordinate and plan the National Night Out events for August of 2006. Ensure the Police Department has an adequate representation of sworn and civilian employees at the different events.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Establish cooperative projects with the City Code Enforcement Officer targeting six projects for FY 2006-07.
2. Establish cooperative projects with the City Code Enforcement targeting six new projects for FY 2006-2007.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Code Enforcement Projects	4	5	6
Measure 2 - New Recruitment Groups	5	6	6

Community Outreach

100-2150

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 34,879	\$ 38,494	\$ 40,609
613 Extra Help	-	-	-
614 Overtime	1,242	1,000	3,000
615 Total Benefits	17,139	21,410	21,806
Salaries & Benefits Sub - Total	53,260	60,904	65,415
622 Telephone	132	132	144
624 Advertising	1,597	2,000	1,500
625 Forms & Supplies	1,475	1,700	1,700
626 Printing & Binding	-	500	500
628 Travel & Meeting	-	500	400
631 Dues & Subscriptions	30	150	150
635 Vehicle - O & M	4,963	4,496	4,671
639 Training Programs	1,151	1,500	1,250
643 Insurance	624	868	966
651 Reimbursable	1,030	-	-
658 Technology ISF	1,377	1,028	997
660 Other Material and Supplies	3,025	2,000	2,000
Supplies & Services Sub - Total	15,404	14,874	14,278
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 68,664	\$ 75,778	\$ 79,693

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 2005-2006 ACCOMPLISHMENTS

- ❖ Obtained the needed resources to finish the training room remodel, along with managing the implementation of COMPSTAT.
- ❖ Completed departmental firearms training requirements update.
- ❖ Provided support and direction to the Computer Aided Dispatch (CAD) enhancement project team.
- ❖ Monitored and provided supervision and liaison with General Services in the equipping and delivery of patrol and investigative vehicles for departmental use. The process included the equipping of each marked vehicle with GPS and computer equipment that was upgraded or added in order to improve the capabilities of the patrol fleet.

FY 2006-2007 INITIATIVES

- ❖ Complete and implement the COMPSTAT process within the department. The goal is to conduct two COMPSTAT meetings per month.
- ❖ Supervise the Background Investigations Unit to ensure background investigations are completed in an expeditious manner as the department strives to achieve its aggressive hiring goals in support of the City's General and Master Plans.
- ❖ Supervise the Crime Analysis Unit to ensure timely and relevant data is being supplied to the department and COMPSTAT process.

- ❖ Supervise and liaison with General Services for the purchase and outfitting of departmental vehicles while ensuring the department is able to fully support the patrol division as the department expands its area of jurisdiction.
- ❖ Provide secondary supervision to the Investigations Unit as necessary.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Ensure background investigations are completed within departmental guidelines and desired time-frames.
2. Complete the implementation of COMPSTAT (Computer Statistical Analysis and Accountability Process).

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Background Investigations	No data	80%	95%
Measure 2 - COMPSTAT Implementation	25%	75%	100%

Technology Resources

100-2155

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 65,268	\$ 71,674	\$ 77,449
613 Extra Help	-	-	-
614 Overtime	1,553	3,000	3,000
615 Total Benefits	40,313	43,215	45,953
Salaries & Benefits Sub - Total	107,134	117,889	126,402
622 Telephone	132	132	144
625 Forms & Supplies	1,020	750	1,000
626 Printing & Binding	-	250	250
628 Travel & Meeting	805	500	2,000
631 Dues & Subscriptions	-	150	150
635 Vehicle - O & M	4,489	4,300	3,948
639 Training Programs	2,200	750	750
643 Insurance	1,079	1,641	1,868
658 Technology ISF	5,182	3,903	3,796
660 Other Materials and Supplies	717	2,000	4,000
Supplies & Services Sub - Total	15,624	14,376	17,906
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 122,758	\$ 132,265	\$ 144,308

Crime Analysis and Intelligence

SERVICE DESCRIPTION

The Crime & Intelligence Analysis Unit assists the Department and community by providing accurate and timely information about criminal activity and criminal offenders. The Unit is dedicated to staying abreast of criminal trends with the end goal of offender accountability and reduced victimization.

FY 2005 - 2006 ACCOMPLISHMENTS

- ❖ Enhanced the COMPSTAT material created to include more detailed crime trend data and evaluate additional models of the process.
- ❖ Completed weekly crime/intelligence bulletins for Department personnel, as well as monthly summary reports to management personnel.
- ❖ Identified the sex and other felony offenders in our jurisdiction who have not yet provided a DNA sample to the State's DNA Data Bank and collected samples pursuant to Proposition 69.
- ❖ Continued to pursue cooperation with Sutter County Probation to receive probationer information in a timely fashion for use by patrol personnel, thus insuring compliance of probationers within our community.

FY 2006-2007 INITIATIVES

- ❖ Seek and implement a solution to expedite, in a fiscally responsible way, the printing of the Department's annual report.
- ❖ Ensure the filing of State mandated crime reports to the State in a timely manner.
- ❖ Provide analysis of identified crime trends to the appropriate departmental unit in a timely and efficient manner to expedite the strategic patrol or directed enforcement of law enforcement personnel.

- ❖ Complete weekly crime/intelligence bulletins for Department personnel, as well as monthly summary reports to management personnel.
- ❖ Prepare all relevant data necessary for the COMPSTAT process one day prior to each meeting. Ensure the reports are distributed to appropriate personnel for presentation prior to each COMPSTAT meeting (twice a month).

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Provide weekly and monthly crime activity reports to the department.
2. Provide requested analyzed information within the priority guidelines.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Criminal Activity Reports	No Data	95%	100%
Measure 2 - Requested information	No Data	95%	100%

Crime Analysis and Intelligence

100-2160

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 81,617	\$ 84,697	\$ 90,985
613 Extra Help	12,268	10,424	10,424
614 Overtime	-	200	1,000
615 Total Benefits	33,102	43,666	44,870
Salaries & Benefits Sub - Total	126,987	138,987	147,279
622 Telephone	660	660	1,008
625 Forms & Supplies	1,585	1,500	1,500
628 Travel & Meeting	504	500	500
631 Dues & Subscriptions	195	250	250
633 Equipment - O & M	-	500	500
639 Training Programs	1,699	2,000	3,200
643 Insurance	1,575	2,096	2,359
658 Technology ISF	15,153	11,306	11,390
Supplies & Services Sub - Total	21,371	18,812	20,707
692 Capital Acquisitions	1,464	-	-
Acquisitions Sub - Total	1,464	-	-
Total Appropriations	\$ 149,822	\$ 157,799	\$ 167,986

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 2005-2006 ACCOMPLISHMENTS

- ❖ Created a modified version of Team Participation for the City's Quality Assurance Team (QAT) projects serving the needs of the Communication Unit and allowed for greater involvement.
- ❖ Brought all Police Dispatchers into compliance with Peace Officer Standards and Training Commission (POST) continued professional training standards.
- ❖ Trained all Police personnel in compliance with the California Law Enforcement Telecommunications System (CLETS) requirements.
- ❖ Formed an in-house CLETS advisory committee to assist in the continuation of compliance for all department employees.
- ❖ Implemented a "pre-alert" tonal system for Fire calls to positively impact response times.
- ❖ Adopted the automatic Zetron (vendor) fire paging system.
- ❖ Appointed three Public Safety Dispatcher IIIs.
- ❖ Appointed a Communications Manager.
- ❖ Developed a training program with Sutter County Sheriff's Department to test and train on communication devices for the hearing disabled (TDD) emergency calls for service.

FY 2006 - 2007 INITIATIVES

- ❖ Implement a revised Dispatch training manual to meet updated policies, procedural and equipment specifications.
- ❖ Establish a revised protocol handbook for processing warrants and restraining orders.
- ❖ Acquire and train a minimum of five new Dispatchers to achieve staffing needs.
- ❖ Continue to collaborate with Fire Department personnel to establish comprehensive Fire training and restructure of Fire Dispatch protocol.
- ❖ Select a vendor to provide updated E-911 equipment to accommodate wireless caller tracking.
- ❖ Continue progress on revised Standard Operating Procedure manual for Communications.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Revise all Standard Operating Procedures for Communications with the target of 100% in FY 07-08.
2. Create new Fire Dispatch Standard Operating Procedures with target of 100% in FY 06-07.
3. Implement E-911 system and have 100% system training completed with target of FY 06-07.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Policies	20%	60%	100%
Measure 2 - Policies	30%	100%	100%
Measure 3 - System Upgrade	30%	100%	100%

Communications

100-2170

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 403,030	\$ 606,044	\$ 657,690
613 Extra Help	-	1,000	1,000
614 Overtime	72,905	82,336	64,899
615 Total Benefits	170,698	327,849	335,392
Salaries & Benefits Sub - Total	646,633	1,017,229	1,058,981
622 Telephone	2,967	3,132	3,288
625 Forms & Supplies	1,967	1,500	1,500
628 Travel & Meeting	42	1,000	5,500
631 Dues & Subscriptions	246	300	500
633 Equipment - O & M	26,269	14,500	14,500
634 Special Equipment - O & M	1,068	1,000	2,500
638 Small Tools & Supplies	669	200	200
639 Training Programs	7,673	7,500	8,000
643 Insurance	8,710	15,158	17,253
651 Reimbursable	(2,357)	-	-
658 Technology ISF	8,265	4,280	5,985
Supplies & Services Sub - Total	55,519	48,570	59,226
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 702,152	\$ 1,065,799	\$ 1,118,207

City of Yuba City FY 2006-2007 Budget

