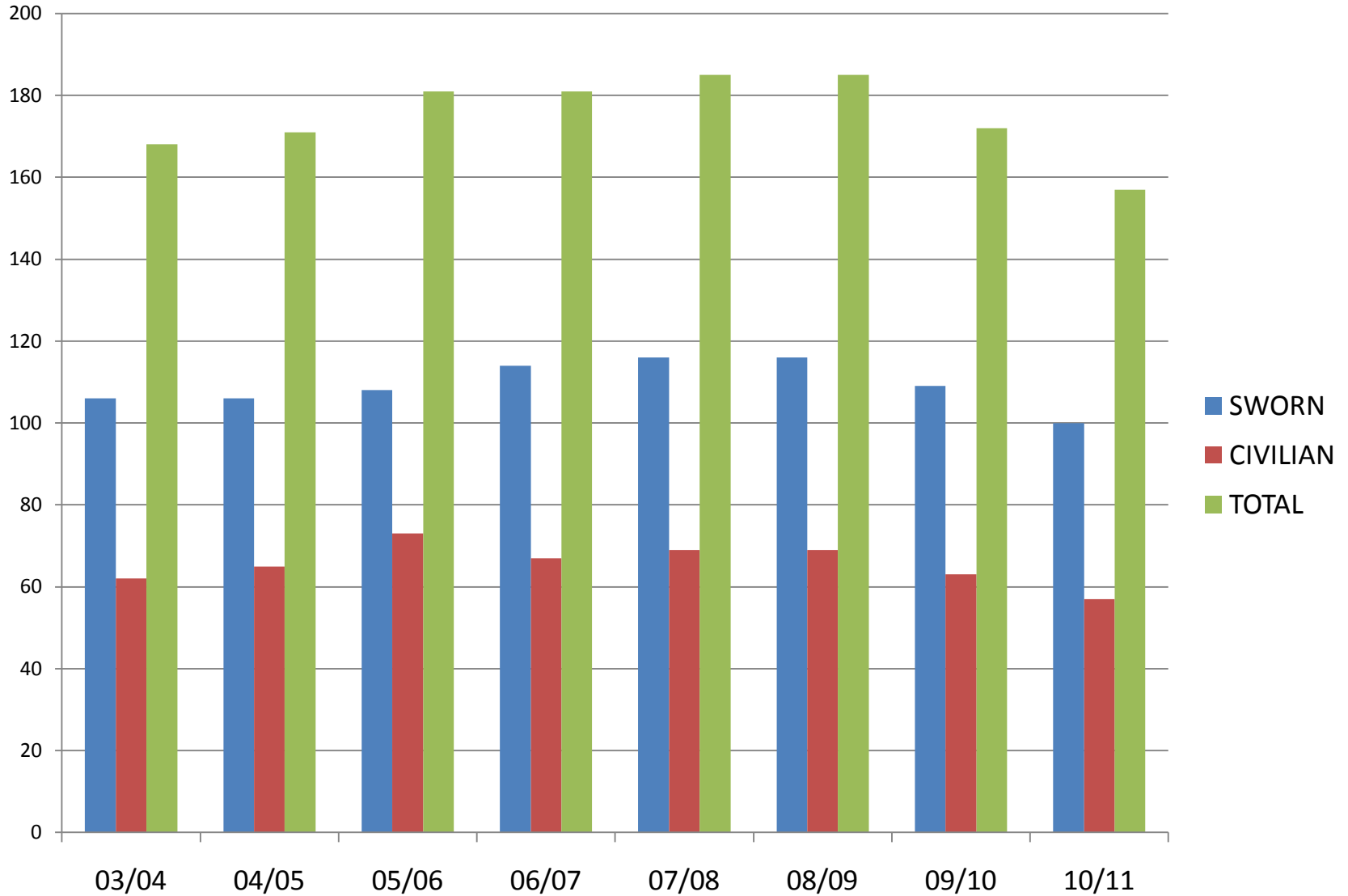


VACAVILLE POLICE DEPARTMENT

BUDGET PRESENTATION

JUNE 6, 2011

HISTORICAL STAFFING LEVELS



HISTORICAL PRIORITY 1 CRIME STATS

	2004	2005	2006	2007	2008	2009	2010
HOMICIDE	2	2	1	5	2	1	3
RAPE	30	23	25	26	29	15	27
ROBBERY	87	69	112	83	117	96	71
AGGRAVATED ASSAULT	198	168	142	149	146	161	171
BURGLARY	369	353	320	289	297	398	322
LARCENY	1686	1899	1733	1473	1585	1567	1370
MOTOR VEHICLE	314	266	331	274	246	157	174
ARSON	24	33	32	37	14	12	31
TOTAL	2710	2813	2696	2336	2436	2407	2169

PROGRAM BASED BUDGETING REVIEW

Communications

\$2,345,352

- Dispatch Police, Fire and EMS
- Answer all 9-1-1 and Business Calls
- Monitor City and Building Security Cameras
- Receive After-Hours Calls for Humane Animal Services, Public Works, and Utilities
- Staffing: 1 Supervisor, 4 Lead Dispatchers, and 12 Public Safety Dispatchers

Crime Analysis

\$361,242

- Provide Identification and Analysis of Patterns and Trends in Crime. Assist in Formulating Crime Prevention Strategies
- Staffing: 1 Crime Analyst and 2 Crime Analyst Assistants

Crime Suppression Team

\$1,112,813

- Conduct compliance checks on Gangs, Repeat Offenders, Parolees and Probationers
- Community Safety Ordinance Enforcement
- Assist NET in the Service of Search Warrants
- Assist Other Units in the Search for Wanted Persons
- Staffing: 1 Sergeant, 4 Detectives

Family Investigative Response Services (FIRST) \$1,591,071

- Investigate Allegations of Child Abuse, Domestic Violence, Elder Abuse and Sexual Assault
- Ensure Compliance with Restraining Orders
- Coordinate Collaborative Responses to Families in Crisis
- Staffing: 1 Sergeant, 5 Detectives (Police Officers), and 1 Secretary

FIRST (Clinical)

\$518,996

- Advocacy and Counseling Services to Victims of Family Violence
- Individual, Family or Group Counseling to Elementary School Children
- Diversion Programs for First-Time Offenders
- Resources for Children at High-Risk for Gang Involvement
- Staffing: 1 Senior Master Social Worker, 2 Master Social Workers, 1 Family Support Worker, 4 Part-Time Family Support Workers, 1 Part-Time Administrative Clerk

Investigative Services Section (ISS)

\$1,679,106

- Conduct Criminal Investigations (Homicide, Crimes Against Persons and Property, Fraud, Identity Theft and Missing Persons)
- Crime-Free Multi Housing
- Staffing: 1 Sergeant, 2 Community Services Officers (Fraud and Crime-Free Multi Housing) and 6 Detectives

Narcotics Enforcement Team (NET)

\$1,128,333

- Investigate Allegations of Illegal Drug Sales and Trafficking
- Serve Search Warrants
- Conduct Undercover Operations
- Staffing: 1 Sergeant, 4 Detectives

Patrol

\$12,450,882

- Uniformed First Responders
- Respond to Calls for Service, Including In-Progress Crimes
- Conduct Proactive Enforcement
- Conduct Preliminary Criminal Investigations
- Staffing: 2 Lieutenants, 6 Sergeants, 52 Police Officers, 6 CSOs, and ½ Secretary

Police Administration

\$1,820,609

- Oversight of Department Operations Including Patrol, Investigations, Internal Affairs, Communications, etc.
- Policy Development
- Budget Oversight
- Work with Allied Agencies and Other City Departments
- Staffing: 1 Chief, 1 Administrative Assistant, ½ Secretary, 3 CSOs, 1 Management Analyst, 1 Sergeant (Internal Affairs), 1 Training Manager, and 1 Special Services Supervisor (Volunteers)

Property and Evidence

\$304,118

- Receive all Property and Evidence Collected in Every Criminal Investigation
- Process Crime Scenes
- Process Forensic Evidence
- Process Firearms
- Staffing: 1 Property and Evidence Supervisor, 2 Evidence Technicians

Records Section

\$928,923

- Official Repository of All Criminal Records Received from All Other Sections
- Process Sex, Drug and Other Mandated Registrants
- Provide all Necessary Documentation to the District Attorney to Prosecute Cases
- Employment Background Checks
- Staffing: 1 Records Supervisor, 1 Lead Police Records Assistant, and 5 Police Records Assistants

Traffic Section

\$1,458,834

- Enforce Traffic Regulations
- Educate the Public
- Work with Traffic Engineering to Provide Input on Roadway Design, Markings, etc.
- Investigate Non-Injury and Injury Traffic Collisions
- Staffing: 1 Sergeant and 7 Police Officers

Youth Services Section

\$1,923,979

- Enforce the Law as Needed on and Around School Campuses
- Assist Patrol Officers on Cases Involving Youth
- Participate in Student Attendance Review Board Hearings
- Investigate Runaway/Missing Juvenile Cases
- Counsel, Support and Mentor Youth
- Staffing: 1 Sergeant, 4 Police Officers, 3 Master Social Workers, 1 CSO, 1 Senior Program Coordinator (ATOD), 1 Part-Time Program Coordinator (REACH), 1 Family Support Worker, and 2 Part-Time Administrative Clerks

HISTORICAL OVERTIME

	Budgeted	Total Expended	Overexpended
04/05	522,488	856,117	336,629
05/06	548,612	1,064,569	515,957
06/07	573,481	1,241,835	688,354
07/08	593,552	1,180,718	587,166
08/09	614,327	904,052	289,725
09/10	515,801	878,561	362,760
10/11 - projected	533,854	1,072,124	538,270

BUDGET IMPACT USING SALARY SAVINGS

	OT overage	Salary Savings	Savings Offset	Amount remaining to offset overage
04/05	-336,629	962,832	-46,916	915,916
05/06	-515,957	910,736	-45,678	865,058
06/07	-668,355	745,723	-85,317	660,406
07/08	-585,570	685,070	-334,754	350,316
08/09	-289,727	1,072,667	-1,159,116	-86,449
09/10	-362,760	1,303,898	-1,661,526	-357,628

TYPES OF OVERTIME

- CALLBACK
- COURT
- REPORT WRITING
- INVESTIGATIONS/ LATE CALLS
- SURVEILLANCE/ STING OPERATIONS
- TRAINING/MEETINGS
- STAFFING SHORTAGE

FY 10/11 To Date

TYPE OF OVERTIME

PERCENTAGE

EXTENDED SHIFT (report writing, late calls, investigation)	16.79%
COURT	23.54%
SPECIAL ASSIGNMENT (reimbursable OT, sting operations, surveillance)	10.99%
CALL BACK	7.51%
TRAINING/MEETINGS	1.62%
STAFFING SHORTAGE	39.53%

Overtime Auditing and Monthly Reporting

SPIKES IN OVERTIME

NOVEMBER – DECEMBER 2010

DOUBLE HOMICIDE CASE – 472 HOURS - \$37,000

- 280 HOURS RESULTED FROM HOSPITAL DETAIL OF SUSPECT - \$22,000

SEXUAL ASSAULT OF A JUVENILE

- 109 HOURS - \$8,500

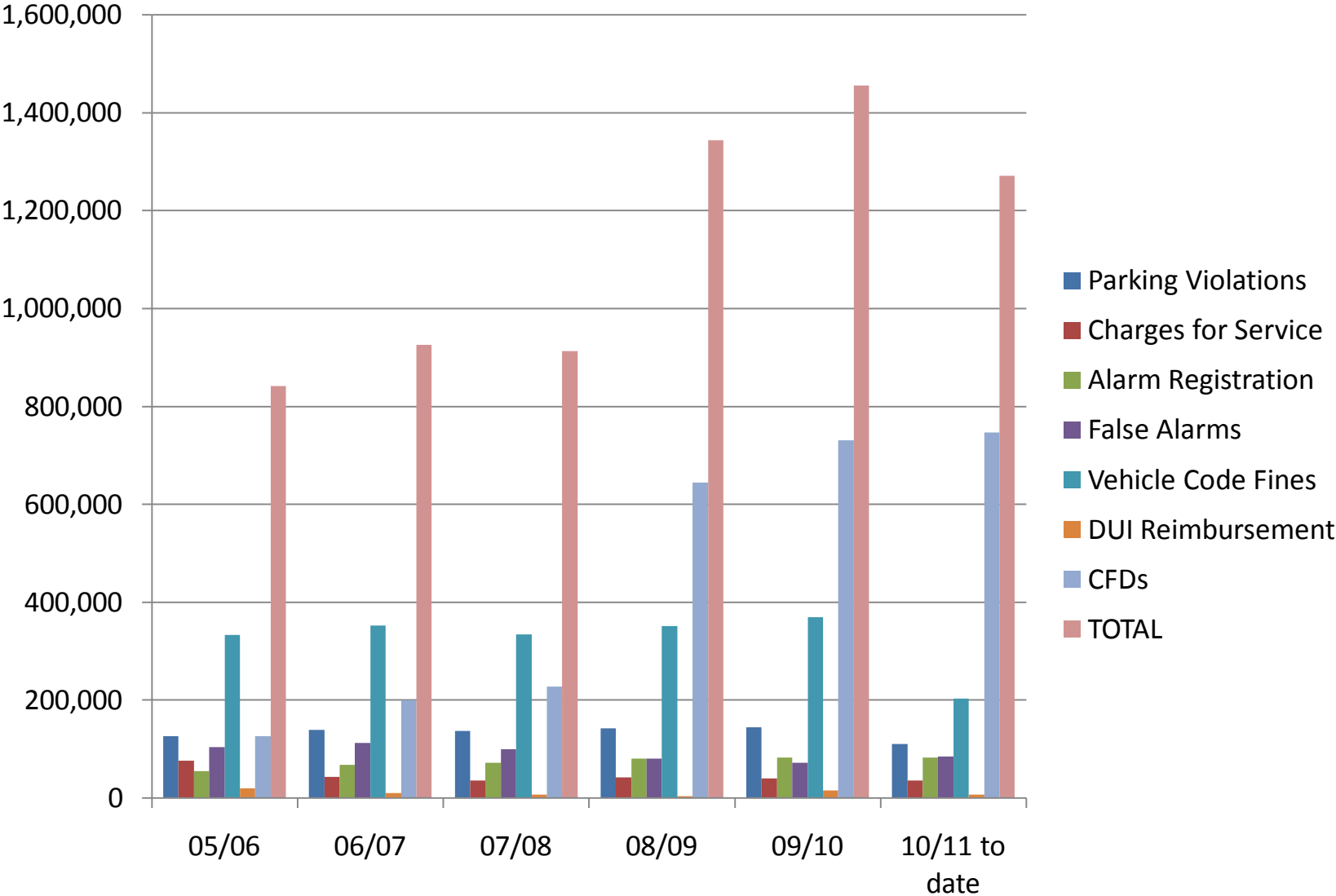
MARCH – APRIL 2011

BOMBING – 152 HOURS - \$11,856

GANG SHOOTINGS – 124 HOURS - \$9,672

COURT

HISTORICAL REVENUE



QUESTIONS?