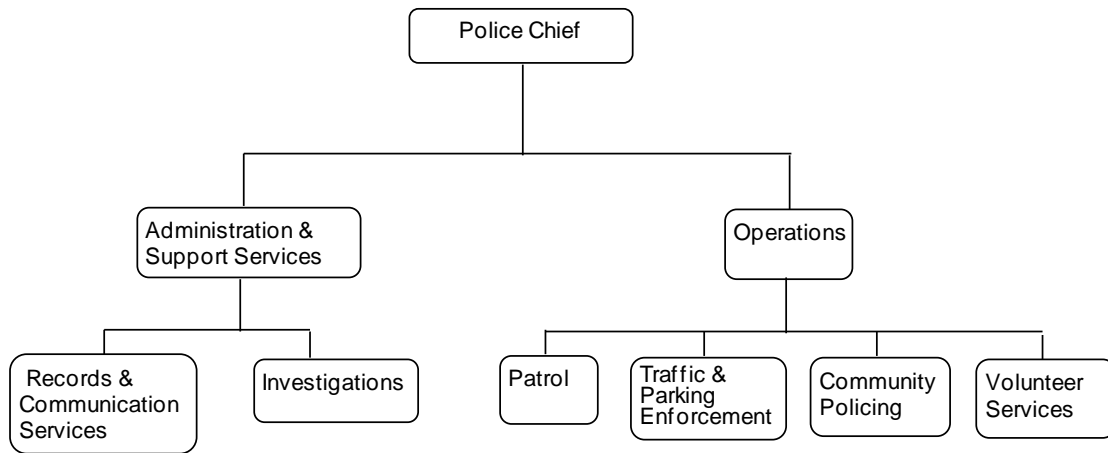


POLICE DEPARTMENT

POLICE DEPARTMENT



Regular Full Time	95.60
Regular Part Time	-
Temporary Part Time	<u>1.28</u>
Total FTE's	<u><u>96.88</u></u>

DEPARTMENT OVERVIEW

The mission of the Davis Police Department is to help create and maintain a community where all who live, work, learn and visit in the City of Davis may attain the highest quality of life and security. We do this by working with the community in promoting safety and reducing crime.

FY 2012-13 DEPARTMENT ACCOMPLISHMENTS

- Completed implementation/replacement of in-car camera and computer system
- Refined UC Davis Fire dispatching operations
- Assisted with AB109 program monitoring
- Implemented Citywide Volunteer Program
- Continue to educate Officers by providing training opportunities on various topics such as Critical Thinking, First Aid/CPR Instructor training, Identity Theft Investigations, Officer Safety, Search Warrant Fundamentals, and Threat & Risk Assessment for Schools
- Continue to provide roll call trainings on topics such as evidence gathering, report writing and various investigative topics
- Developed better communication avenues with the public through implementation of Social Media outlets such as a Department Facebook page, Twitter and Next Door pages
- Began implementation of the Neighborhood Court program

FY 2013-14 DEPARTMENT GOALS

- Develop recruiting strategies that contribute to larger pools of strong candidates than seen the past few years.
- Continue to nurture the City volunteer program and broaden the use of volunteers in PD to enable the provision of expanded and/or discontinued services.
- Continue and expand Davis PD involvement in justice system discussions (County & State) to exert influence on justice realignment planners/mitigation designers to keep front-line law enforcement and potential crime victim issues/concerns in their minds strategically, and a greater part of their fiscal planning.
- Continue to nudge PD culture change through a greater training focus on de-escalation and interpersonal communication skills for police officers; continue to push toward the 100% level of police officers and dispatchers having completed Crisis Intervention Training (CIT).
- Increase the utilization/deployment of bicycle officers to further and enhance bike and traffic safety initiatives, park and greenbelt patrols, and act as informal PD ambassadors, through education, enforcement, and collaboration reduce the incidence/rate of bicycle collisions and associated injuries/fatalities.
- Reduce the number/percentage of roadway segments in the City that are out of compliance with Engineering and Traffic Surveys, continue and expand on

education and enforcement strategies designed to reduce traffic collisions and traffic-collision-related injuries/deaths.

- Continue collaborative efforts to facilitate a paradigm shift in the alcohol-centered culture of Picnic Day in the City through education, awareness strategies and enforcement; continue with efforts, negotiations, and educational outreach to win broad enough community and Council support to bring the Minor Alcohol Preclusion Ordinance into existence.
- Look for additional opportunities to partner with other County agencies to share common or like services; build upon and expand public sector—governmental and non-governmental—relationships.
- Seek to expand the School Resource Officer (SRO) and Adopt-a-School Programs through alternative and/or supplemental funding opportunities; continue to seek grant opportunities to expand the Department's professional acumen and reputation, as well as to leverage the general fund to accomplish more.
- Complete the development of the Police Department, 3-year Strategic Plan

BUDGET HIGHLIGHTS

FY 2012-13

Personnel costs were projected with an assumed Total Compensation savings factor on the basis of bargaining contracts which were in negotiations. A portion of these savings were achieved with mid-year contracts.

FY 2013-14

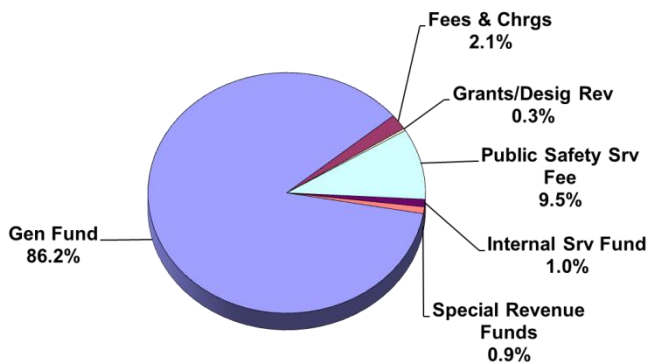
- The overall personnel budget from 12/13 to 13/14 on a total personnel cost basis does not show savings as one would expect with the new MOU's in place. The savings is masked by the increased base cost of removing the savings factor assumed in total compensation calculations from FY 12/13 and replacing them with the new MOU's, which are designed to achieve the savings over the next 3 years.
- In addition to MOU's adjustments, one additional special duty Police Officer position was added to accommodate a long term light duty officer in Records funded through the City Self Insurance account.
- To achieve greater staffing capability, the Evidence/Crime Scene Technician position was changed to a Police Service Specialist.
- The Police Intelligence & Resource Analyst, a management position budgeted in FY 12/13, was reclassified to a Crime Analyst and will be covered under the Police Non-Sworn bargaining unit.
- The Secretary to the Police Chief title was changed to Executive Assistant – Confidential.
- Salary savings for unfilled Police Officer positions have been factored into the FY 13/14 budget to show a staggered hiring throughout the year as candidates become available.
- Increases were also included to the city insurance costs such as Workers Compensation and Unemployment.
- Operating Internal Service charge expenditures have been adjusted to reflect reduced costs for Fleet Services, IS Services, Stores & Duplicating/Postal services, as well as an increase of \$32,000 for the Animal Services Contract.

Revenues by Fund				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	12,760,664	12,990,185	13,475,482	14,093,013
General Fund Fees & Charges	362,344	383,899	382,811	342,713
General Fund Grants/Designated Revenue	142,262	140,173	50,373	47,593
Internal Service Funds	36,053	0	8,000	164,028
Public Safety Service Fee/Tax	1,268,014	1,267,252	1,361,536	1,560,378
RDA Funds	195,837	112,526	0	0
Special Revenue Funds	64,611	379,177	150,991	150,000
Total Revenues	14,829,785	15,273,212	15,429,193	16,357,725

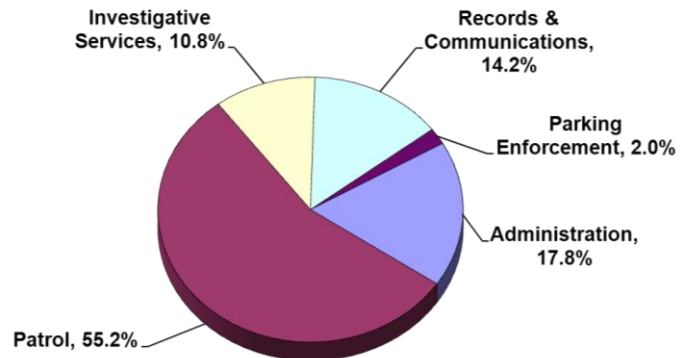
Expenses by Division				
<u>Division</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Administration	2,318,659	2,691,666	2,634,126	2,763,412
Patrol	8,457,116	8,639,567	8,734,732	9,130,995
Investigative Services	1,674,309	1,547,079	1,736,587	1,821,802
Records & Communication	1,987,547	1,985,928	1,988,581	2,339,696
Parking Enforcement	392,154	408,972	335,167	301,820
Total Expenditures	14,829,785	15,273,212	15,429,193	16,357,725

Expenses by Category				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	0	0	8,000	0
Operating Expenditures	2,586,945	2,703,112	2,521,189	2,490,236
Salaries and Benefits	12,242,840	12,570,100	12,900,004	13,867,489
Total	14,829,785	15,273,212	15,429,193	16,357,725

Source of Funds for 2013-14 Budget



Expenses by Division



**POLICE DEPARTMENT
HUMAN RESOURCES FY 13/14**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's	13/14 FTE's
ADMINISTRATIVE SERVICES MANAGR	1.00	1.00	0.60	0.60
ASSISTANT POLICE CHIEF	1.00	1.00	2.00	2.00
CRIME ANALYST	1.00	1.00	0.00	1.00
EVID/PROPERTY/CRIME SCENE TECH	1.00	1.00	1.00	0.00
EXECUTIVE ASSISTANT - CONF.	0.00	0.00	0.00	1.00
PD INTELLIGENCE/RESOURCE ANALYST	0.00	0.00	1.00	0.00
POLICE CAPTAIN	1.00	1.00	0.00	0.00
POLICE CHIEF	1.00	1.00	1.00	1.00
POLICE CORPORAL	0.00	6.00	6.00	6.00
POLICE LIEUTENANT	3.00	4.00	4.00	4.00
POLICE OFFICER	45.00	40.00	41.00	42.00
POLICE RECORDS SPECIALIST II	4.00	4.00	4.00	4.00
POLICE SERGEANT	9.00	8.00	8.00	8.00
POLICE SERVICE SPECIALIST	4.00	4.00	8.00	9.00
POLICE SERVICE SPECIALIST SUPERVISOR	0.00	0.00	1.00	1.00
PUBLIC SAFETY DISPATCH SUPERV	2.00	2.00	2.00	2.00
PUBLIC SAFETY DISPATCHER I	2.00	2.00	1.00	3.00
PUBLIC SAFETY DISPATCHER II	10.00	10.00	11.00	9.00
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00
SECRETARY TO POLICE CHIEF-CONF	0.00	0.00	1.00	0.00
YOUTH INTERVENTION SPECIALIST	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	87.00	88.00	94.60	95.60
COMMUNITY SRVC OFFCR (BUDGET)	2.88	2.40	1.11	1.11
POLICE RECORDS SPECIALIST	0.48	0.00	0.00	0.00
POLICE SERVICE SPECIALIST	0.49	0.00	0.00	0.00
PUBLIC SAFETY DISPATCHER II	0.17	0.17	0.17	0.17
TOTAL TEMPORARY PART-TIME FTE'S	4.02	2.57	1.28	1.28
TOTAL POLICE FTE's	91.02	90.57	95.88	96.88

* Shared Position between Fire and Police

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES						
	Salaries & Benefits w/ OT	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	Program Totals
POLICE												
55 - Administration	1,503,788	1,496,889	6,899	18,497	1,241,127	2,763,412	2,653,292	120	20,000	2,673,412	90,000	2,763,412
56 - Patrol	8,259,325	8,079,382	179,943	6,300	865,370	9,130,995	7,462,874	20,150	27,593	7,510,617	1,620,378	9,130,995
57 - Investigations	1,654,442	1,596,141	58,301	73,287	94,073	1,821,802	1,815,002	6,800	0	1,821,802	0	1,821,802
58 - Records & Comm.	2,189,077	2,168,777	20,300	21,500	129,119	2,339,696	1,860,025	315,643	0	2,175,668	164,028	2,339,696
59 - Parking	260,857	260,615	242	0	40,963	301,820	301,820	0	0	301,820	0	301,820
TOTAL POLICE	13,867,489	13,601,804	265,685	119,584	2,370,652	16,357,725	14,093,013	342,713	47,593	14,483,319	1,874,406	16,357,725

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES						
	Salaries & Benefits w/ OT	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	Program Totals
POLICE												
55 - Administration	1,503,788	1,496,889	6,899	18,497	1,241,127	2,763,412	2,653,292	120	20,000	2,673,412	90,000	2,763,412
56 - Patrol	8,259,325	8,079,382	179,943	6,300	865,370	9,130,995	7,462,874	20,150	27,593	7,510,617	1,620,378	9,130,995
57 - Investigations	1,654,442	1,596,141	58,301	73,287	94,073	1,821,802	1,815,002	6,800	0	1,821,802	0	1,821,802
58 - Records & Comm.	2,189,077	2,168,777	20,300	21,500	129,119	2,339,696	1,860,025	315,643	0	2,175,668	164,028	2,339,696
59 - Parking	260,857	260,615	242	0	40,963	301,820	301,820	0	0	301,820	0	301,820
TOTAL POLICE	13,867,489	13,601,804	265,685	119,584	2,370,652	16,357,725	14,093,013	342,713	47,593	14,483,319	1,874,406	16,357,725

ADMINISTRATION - DIVISION 55

ADMINISTRATION - DIVISION 55

This division provides overall management, planning, coordination and evaluation of department functions. These include formulation of policy and professional standards, recruitment, hiring, employee training and compliance with state and federal standards, budget preparation and maintenance, purchasing, grant evaluation and application, and general research and development. The Police Chief's Community Advisory Board is administered within this division, as are investigation/resolution of citizen complaints and internal investigations and audits.



ADMINISTRATION - DIVISION 55

Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	2,126,010	2,504,745	2,515,006	2,653,292
General Fund Fees & Charges	180	135	120	120
General Fund Grants/Designated Revenue	104,737	97,548	21,000	20,000
Internal Service Funds	0	0	8,000	0
Public Safety Service Fee/Tax	87,732	89,238	90,000	90,000
Special Revenue Funds	0	0	0	0
Total Revenues	2,318,659	2,691,666	2,634,126	2,763,412

Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	0	0	8,000	0
Operating Expenditures	1,260,718	1,267,673	1,242,733	1,259,624
Salaries and Benefits	1,057,941	1,423,993	1,383,393	1,503,788
Total Expenditures	2,318,659	2,691,666	2,634,126	2,763,412

FY 12/13 to 13/14 Major Changes

Capital Expenditures:

Removed one-time capital replacement from FY 12/13

Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges. This is net of increases in operating costs of \$32,000 added for Animal Control Services.

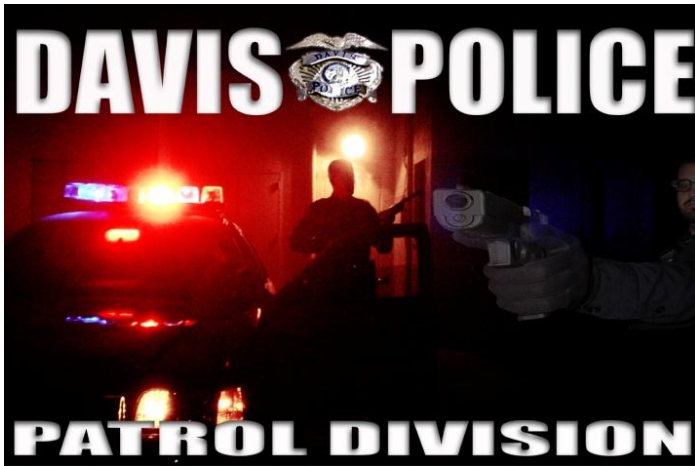
Salaries & Benefits:

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

PATROL - DIVISION 56

PATROL - DIVISION 56

This division provides first-line emergency response to crimes in progress, accidents, and tactical situations. The Patrol Division has primary responsibility to conduct initial investigations on most crimes and all traffic accidents occurring in the city. Enforcement of all federal, state and local ordinances is provided, including traffic and bicycle regulations. Other tasks include noise enforcement, miscellaneous calls for service, community oriented policing unit including school resource officer and youth diversion, bicycle patrol officers, specialized enforcement, SWAT/hostage negotiation, bomb disposal, crime analysis, crime prevention, and oversight of the Volunteer, Reserve and Cadet programs.



PATROL - DIVISION 56

Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	6,909,685	6,900,045	7,235,801	7,462,874
General Fund Fees & Charges	71,202	52,892	47,031	20,150
General Fund Grants/Designated Revenue	37,525	31,509	29,373	27,593
Public Safety Service Fee/Tax	1,180,282	1,178,014	1,271,536	1,470,378
RDA Funds	195,837	112,526	0	0
Special Revenue Funds	62,585	364,581	150,991	150,000
Total Revenues	8,457,116	8,639,567	8,734,732	9,130,995

Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	1,009,920	1,123,242	912,306	871,670
Salaries and Benefits	7,447,196	7,516,325	7,822,426	8,259,325
Total Expenditures	8,457,116	8,639,567	8,734,732	9,130,995

FY 12/13 to 13/14 Major Changes**Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

Salaries & Benefits:

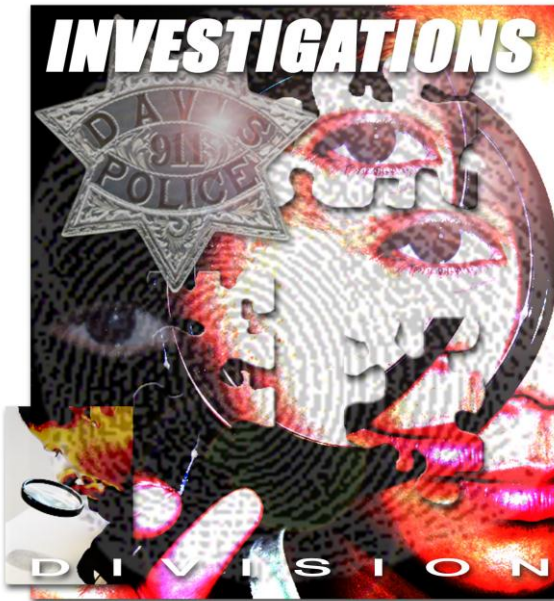
Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

In addition, salary savings for unfilled Police Officer positions have been factored into the FY 13/14 budget to show a staggered hiring throughout the year as candidates become available.

INVESTIGATIONS - DIVISION 57

INVESTIGATIONS - DIVISION 57

This division handles major criminal investigations of all types involving adult and juvenile offenders, as well as missing persons of all ages. Evidence and property is processed and maintained, produced for legal proceedings, and disposed of per legal requirements. Division members also participate in the Yolo County narcotics enforcement task force.



INVESTIGATIONS - DIVISION 57

Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	1,656,286	1,508,987	1,724,303	1,815,002
General Fund Fees & Charges	18,023	12,380	12,284	6,800
General Fund Grants/Designated Revenue	0	11,116	0	0
Internal Service Funds	0	0	0	0
Special Revenue Funds	0	14,596	0	0
Total Revenues	1,674,309	1,547,079	1,736,587	1,821,802

Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	153,579	147,877	171,412	167,360
Salaries and Benefits	1,520,730	1,399,202	1,565,175	1,654,442
Total	1,674,309	1,547,079	1,736,587	1,821,802

FY 12/13 to 13/14 Major Changes

Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges

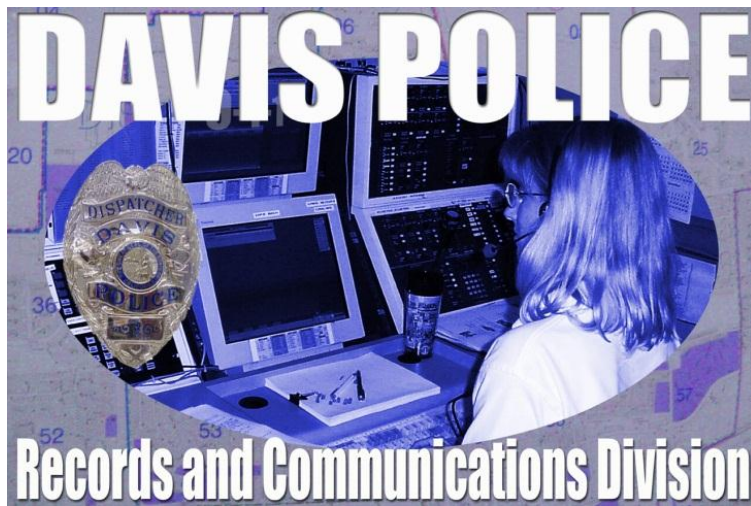
Salaries & Benefits:

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

In addition the Evidence/Crime Scene Technician was changed to a Police Service Specialist to achieve greater staffing capability.

RECORDS & COMMUNICATIONS - DIVISION 58**RECORDS & COMMUNICATIONS - DIVISION 58**

This division receives all Emergency 911 and non-emergency calls for service and ensures that appropriate resources are dispatched on a timely basis, and maintains all departmental records and arrest warrants in accordance with federal, state and local law/ordinances. These processes are routinely audited by state and federal agencies. Other responsibilities include issuance of various permits, public counter/general information, assistance with a variety of administrative research projects, and live-scan fingerprinting



RECORDS & COMMUNICATIONS - DIVISION 58

Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	1,676,529	1,667,436	1,665,205	1,860,025
General Fund Fees & Charges	272,939	318,492	323,376	315,643
Internal Service Funds	36,053	0	0	164,028
Special Revenue Funds	2,026	0	0	0
Total Revenues	1,987,547	1,985,928	1,988,581	2,339,696

Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	119,209	123,352	151,036	150,619
Salaries and Benefits	1,868,338	1,862,576	1,837,545	2,189,077
Total Expenditures	1,987,547	1,985,928	1,988,581	2,339,696

FY 12/13 to 13/14 Major Changes

Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges

Salaries & Benefits:

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

In addition to MOU's adjustments, one additional special duty Police Officer position was added to accommodate a long term light duty officer in investigations funded through the City Self Insurance account.

PARKING ENFORCEMENT- DIVISION 59

PARKING ENFORCEMENT - DIVISION 59

This division provides parking enforcement in regulated areas within the city.



PARKING ENFORCEMENT- DIVISION 59

Revenues by Fund				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	392,154	408,972	335,167	301,820
Total Revenues	392,154	408,972	335,167	301,820

Expenses by Category				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	43,519	40,968	43,702	40,963
Salaries and Benefits	348,635	368,004	291,465	260,857
Total Expenditures	392,154	408,972	335,167	301,820

FY 12/13 to 13/14 Major Changes**Operating Expenditures:**

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges

Salaries & Benefits:

Salary costs are slightly lower than the FY 12-13 because of the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.