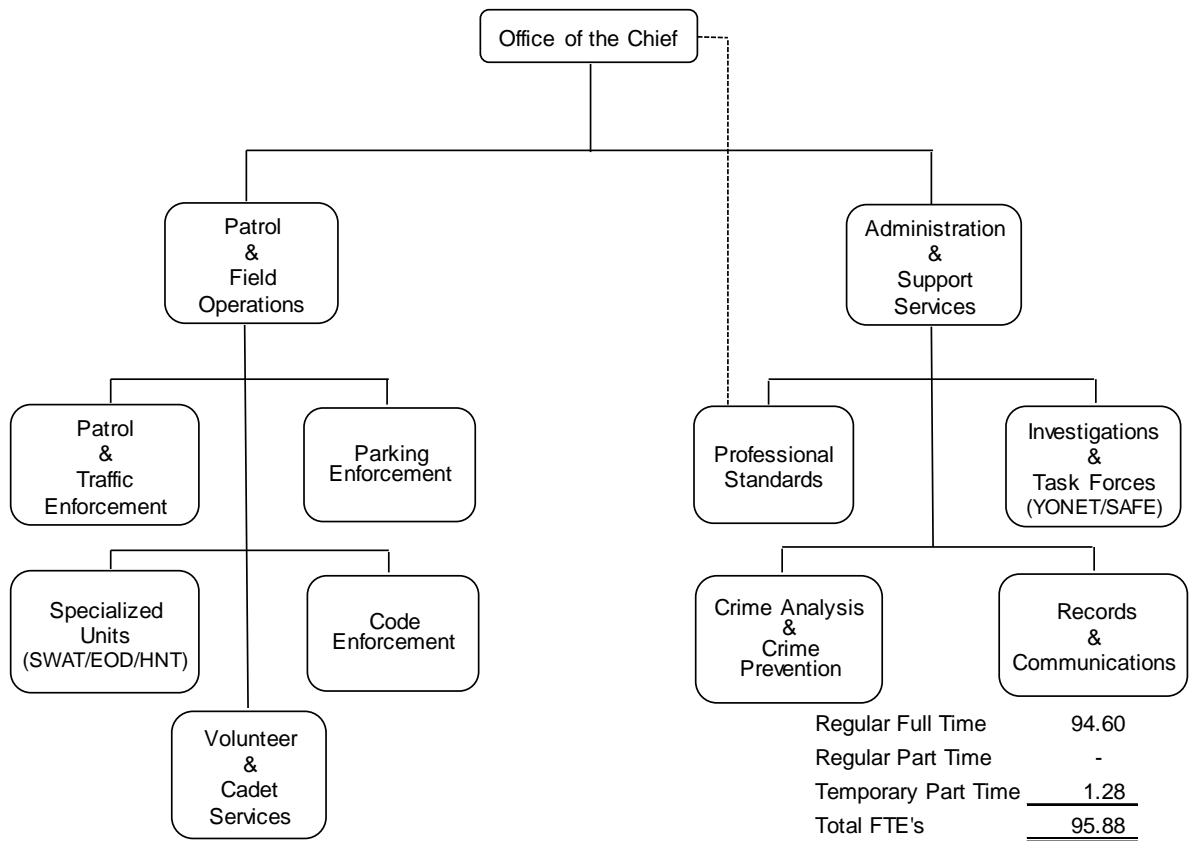


POLICE DEPARTMENT

POLICE DEPARTMENT



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 2013-14 DEPARTMENT ACCOMPLISHMENTS

- Developed recruiting strategies that contribute to larger pools of strong candidates than seen the past few years.
- Continued to nurture the City volunteer program and broadened the use of volunteers in PD to enable the provision of expanded and/or discontinued services.
- Continued to 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.
- Continued to nudge PD culture change through a greater training focus on de-escalation and interpersonal communication skills for police officers; continued to push toward the 100% level of police officers and dispatchers having completed Crisis Intervention Training (CIT).
- Increased 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.

FY 2014-15 DEPARTMENT GOALS

- 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 three-year Strategic Plan
- Expand use of volunteers in code compliance and graffiti abatement programs.
- Begin planning for replacement of City-wide radio system in FY 2017-18 due to manufacturer end-of-product, life-cycle maintenance and support.

BUDGET HIGHLIGHTS

- In FY 14-15, the Police Department budget increased overall by \$610,842 primarily due to funding of \$250,000 for three unfilled officer positions; increased MOU and insurance costs \$380,000; increased interdepartmental charges of \$257,238 and net with the elimination of one Assistant Chief position (\$268,000).
- Salaries and Benefits increased in FY 14-15 due to a combination of factors: elimination of the vacant positions of Assistant Police Chief (\$267,708) and special duty Police Officer (\$164,000) which had been funded through City Self Insurance; reclassification increases of Public Safety Dispatch Supervisor to Records/Communications Manager (\$6,700) and Crime Analyst to Police Intelligence/Resources Analyst (\$10,000) pursuant to operations study; reclassification decrease of Administrative Services Manager to Public Safety Financial Analyst (\$44,000); and MOU adjustments as well as changes worker's compensation and unemployment insurances. In FY 13-14, a Police Service Specialist added to the Code Enforcement program was transferred from the Building & Planning Division at a cost of \$76,000. In addition, the aforementioned Police Officer positions were returned to full funding.
- Operations and Maintenance decreased \$172,346 in FY 14-15 due to reduced AVOID Grant funds for DUI enforcement (\$70,000) as well as removal of one-time costs from the prior year: US Department of Homeland Security grant purchase of portable radios (\$40,264); purchase of tactical vests (\$43,000); and purchase and training of new K-9 Officer "Dexter" funded by grants and donations.
- Internal Service Charge expenditures for FY 14-15 increased \$257,238 to reflect changes in the Citywide Cost-Allocation Plan. Charges are generally based on use and the Police Department is one of the biggest consumers of Information Services and Building Maintenance.

Revenues by Fund

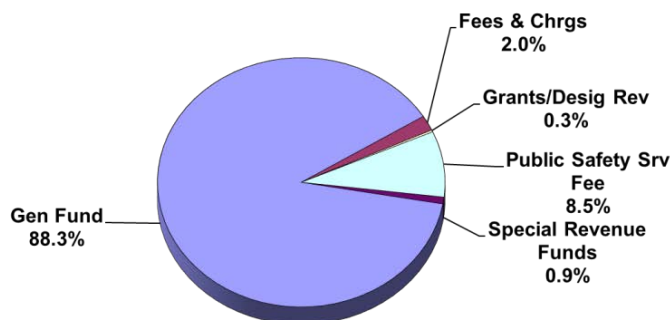
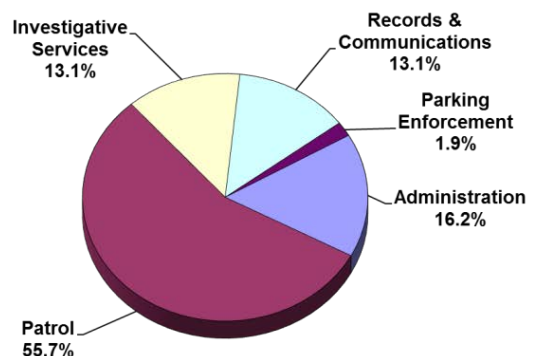
<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	12,941,629	13,661,707	14,204,303	15,288,372
General Fund Fees & Charges	383,899	360,447	345,363	343,851
General Fund Grants/Designated Revenue	140,173	55,742	61,273	43,593
Internal Service Funds	0	27,420	164,028	0
Public Safety Srv Fee/Tax	1,315,808	1,361,536	1,575,518	1,477,529
RDA Funds	112,526	0	0	0
Special Revenue Funds	379,177	380,416	343,518	151,500
Total Revenues	15,273,212	15,847,268	16,694,003	17,304,845

Expenses by Division


<u>Division</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Administration	2,691,666	2,666,042	2,760,206	2,798,612
Patrol	8,639,567	9,038,583	9,471,939	9,637,761
Investigative Services	1,547,079	1,826,065	1,823,342	2,267,108
Records & Communications	1,985,928	2,003,867	2,336,696	2,270,702
Parking Enforcement	408,972	312,711	301,820	330,662
Total Expenditures	15,273,212	15,847,268	16,694,003	17,304,845

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	12,570,100	13,179,935	13,980,261	14,506,211
Operations & Maintenance	991,440	940,326	1,022,434	850,088
Interdepartmental Charges	1,711,672	1,720,221	1,691,308	1,948,546
Capital Outlay	0	6,786	0	0
Total Expenditures	15,273,212	15,847,268	16,694,003	17,304,845

**Source of Funds for
2014-15 Budget****Expenses by Division
2014-15 Budget**

**POLICE DEPARTMENT
HUMAN RESOURCES FY 14/15**

Position Title	11/12 FTE's	12/13 FTE's	13/14 FTE's	14/15 FTE's
ADMINISTRATIVE SERVICES MANAGR *	1.00	0.60	0.60	0.00
ADMINISTRATIVE AIDE - CONF	1.00	0.00	0.00	0.00
ASSISTANT POLICE CHIEF	1.00	2.00	2.00	1.00
CRIME ANALYST	1.00	0.00	1.00	0.00
EVID/PROPERTY/CRIME SCENE TECH	1.00	1.00	0.00	0.00
EXECUTIVE ASSISTANT - CONF	0.00	0.00	1.00	1.00
PARKING ENFORCEMENT OFFICER	4.00	0.00	0.00	0.00
PD INTELLIGENCE/RESOURCE ANALYST	0.00	1.00	0.00	1.00
POLICE CAPTAIN	1.00	0.00	0.00	0.00
POLICE CHIEF	1.00	1.00	1.00	1.00
POLICE CORPORAL	6.00	6.00	6.00	6.00
POLICE LIEUTENANT	4.00	4.00	4.00	4.00
POLICE OFFICER	40.00	41.00	42.00	41.00
POLICE RECORDS SPECIALIST II	4.00	4.00	4.00	4.00
POLICE SERGEANT	8.00	8.00	8.00	8.00
POLICE SERVICE SPECIALIST	4.00	8.00	9.00	10.00
POLICE SERVICE SPECIALIST SUPERVISOR	0.00	1.00	1.00	1.00
PUBLIC SAFETY DISPATCH SUPERV	2.00	2.00	2.00	1.00
PUBLIC SAFETY DISPATCHER I	2.00	1.00	3.00	3.00
PUBLIC SAFETY DISPATCHER II	10.00	11.00	9.00	9.00
PUBLIC SAFETY FINANCIAL ANALYST*	0.00	0.00	0.00	0.60
RECORDS & COMMUNICATIONS MANAGER	0.00	0.00	0.00	1.00
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00
SECRETARY TO POLICE CHIEF-CONF	0.00	1.00	0.00	0.00
YOUTH INTERVENTION SPECIALIST	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	93.00	94.60	95.60	94.60
 POLICE RECORDS SPECIALIST II - 50%	 0.50	 0.00	 0.00	 0.00
TOTAL REGULAR PART-TIME FTE'S	0.50	0.00	0.00	0.00
 COMMUNITY SRVC OFFCR (BUDGET)	 2.40	 1.11	 1.11	 1.11
PUBLIC SAFETY DISPATCHER II	0.17	0.17	0.17	0.17
TOTAL TEMPORARY PART-TIME FTE'S	2.57	1.28	1.28	1.28
 TOTAL POLICE FTE'S 	96.07	95.88	96.88	95.88

* Shared Position between Fire and Police

Division	EXPENDITURES BY CATEGORY				FUNDING SOURCES						
	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	Program Total
55 - Administration	1,438,468	263,698	1,096,446	0	2,798,612	2,693,492	120	15,000	2,708,612	90,000	2,798,612
56 - Patrol	8,593,907	382,823	661,031	0	9,637,761	8,048,554	21,585	28,593	8,098,732	1,539,029	9,637,761
57 - Investigative Services	2,082,320	101,867	82,921	0	2,267,108	2,264,108	3,000	0	2,267,108	0	2,267,108
58 - Records & Communications	2,109,822	88,975	71,905	0	2,270,702	1,963,556	307,146	0	2,270,702	0	2,270,702
59 - Parking Enforcement	281,694	12,725	36,243	0	330,662	318,662	12,000	0	330,662	0	330,662
Total POLICE DEPARTMENT	14,506,211	850,088	1,948,546	0	17,304,845	15,288,372	343,851	43,593	15,675,816	1,629,029	17,304,845

Program	EXPENDITURES BY CATEGORY				FUNDING SOURCES						
	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	Program Total
5501 - General Administration	895,895	195,758	1,090,757	0	2,182,410	2,092,290	120	0	2,092,410	90,000	2,182,410
5503 - Training	542,573	67,940	5,689	0	616,202	601,202	0	15,000	616,202	0	616,202
5619 - Off-Duty Employment	10,663	0	122	0	10,785	0	10,785	0	10,785	0	10,785
5622 - Patrol Services	7,699,719	341,625	582,841	0	8,624,185	7,073,156	9,500	2,500	7,085,156	1,539,029	8,624,185
5629 - Court	367,004	0	3,949	0	370,953	370,953	0	0	370,953	0	370,953
5632 - Special Operations	169,406	5,375	6,771	0	181,552	181,552	0	0	181,552	0	181,552
5636 - Explosive Ordinance Disposal	16,446	5,523	31,413	0	53,382	27,289	0	26,093	53,382	0	53,382
5649 - K-9 Patrol	162,583	5,000	34,853	0	202,436	202,436	0	0	202,436	0	202,436
5663 - Volunteer Services - Community Services Dept	88,736	0	541	0	89,277	89,277	0	0	89,277	0	89,277
5665 - Volunteer Services - Police Department	1,056	24,000	541	0	25,597	25,597	0	0	25,597	0	25,597
5667 - Volunteer Svcs - Code Compliance	78,294	1,300	0	0	79,594	78,294	1,300	0	79,594	0	79,594
5755 - Investigations	1,874,747	63,030	81,269	0	2,019,046	2,016,046	3,000	0	2,019,046	0	2,019,046
5756 - Yonet	207,573	38,837	1,652	0	248,062	248,062	0	0	248,062	0	248,062
5815 - Records	478,262	37,714	12,604	0	528,580	407,055	121,525	0	528,580	0	528,580
5817 - Communications	1,631,560	51,261	59,301	0	1,742,122	1,556,501	185,621	0	1,742,122	0	1,742,122
5928 - Parking Enforcement	281,694	12,725	36,243	0	330,662	318,662	12,000	0	330,662	0	330,662
Total POLICE DEPARTMENT	14,506,211	850,088	1,948,546	0	17,304,845	15,288,372	343,851	43,593	15,675,816	1,629,029	17,304,845

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. Evidence and property is processed and maintained, produced for legal proceedings, and disposed of per legal requirements. The Police Chief's Community Advisory Board is administered within this division, as are investigation/resolution of citizen complaints and internal investigations and audits.

FY 2013-14 DIVISION ACCOMPLISHMENTS

- Developed recruiting strategies that contribute to larger pools of strong candidates than seen the past few years.
- Continued to nurture the City volunteer program and broadened the use of volunteers in PD to enable the provision of expanded and/or discontinued services.
- Continued to 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.
- Continued to nudge PD culture change through a greater training focus on de-escalation and interpersonal communication skills for police officers; continued to push toward the 100% level of police officers and dispatchers having completed Crisis Intervention Training (CIT).
- Increased 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.

FY 2014-15 DIVISION GOALS

- 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 three-year Strategic Plan
- Expand use of volunteers in code compliance and graffiti abatement programs.
- Begin planning for replacement of City-wide radio system in FY 2017-18 due to manufacturer end-of-product, life-cycle maintenance and support.

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	2,504,745	2,528,752	2,650,086	2,693,492
General Fund Fees & Charges	135	0	120	120
General Fund Grants/Designated Revenue	97,548	23,977	20,000	15,000
Internal Service Funds	0	9,103	0	0
Public Safety Srv Fee/Tax	89,238	90,000	90,000	90,000
Special Revenue Funds	0	14,210	0	0
Total Revenues	2,691,666	2,666,042	2,760,206	2,798,612

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	1,423,993	1,445,828	1,503,788	1,438,468
Operations & Maintenance	303,261	238,797	263,595	263,698
Interdepartmental Charges	964,412	974,631	992,823	1,096,446
Capital Outlay	0	6,786	0	0
Total Expenditures	2,691,666	2,666,042	2,760,206	2,798,612

Major Budget Highlights**Salaries & Benefits**

From FY 11-12 to 13-14 Retiree medical was increased incrementally in order to reach annual full-funding for the ARC.

In FY 12-13 & 13-14 changes in Police Administration included the reclassification of a Police Captain position to Assistant Police Chief and shifting 40% of the Administrative Services Manager to assist with Fire administrative & budget functions.

A vacant Assistant Police Chief was eliminated in FY 14-15, (\$268,000), and the Administrative Services Manager was reclassified to a Public Safety Financial Analyst (\$44,000).

In addition to MOU's adjustments, increases were included to the city insurance costs such as Workers Compensation and Unemployment.

Operations & Maintenance:

Operations increased in FY 13-14 to include funding of \$15,000 for background and transcript services, as well as anticipated increased costs for staff development/training.

Interdepartmental Charges:

Interdepartmental service charge expenditures have been adjusted to reflect changes in Building Maintenance, Fleet Services, Fleet Replacement and Citywide Cost Allocation Plan. In FY 14-15 the City's cost allocation plan was revised and both Building Maintenance and IS Service Funds received significant increases. These increases have been redistributed to user departments based on their proportionate share of costs, impacting the Police Department budget by \$84,000 for building maintenance and \$10,000 for IS Services.

Capital Outlay:

A one-time purchase of \$6,786 for replacement batteries for emergency operations radios is reflected in the FY 12-13 actual expenditures.

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 collisions occurring in the city. Enforcement of all federal, state and local laws/ordinances is provided, including traffic and bicycle regulations. Other tasks include noise enforcement; miscellaneous calls for service; community oriented policing, including school resource officer and bicycle patrol officers; specialized enforcement (SWAT/hostage negotiations, and bomb disposal); code enforcement; graffiti abatement; and oversight of the Volunteer, Reserve, and Cadet programs.

**FY 2013-14 DIVISION ACCOMPLISHMENTS**

- Received a continuation of the Office of Traffic Safety's "Avoid Law Enforcement" grant to assist with efforts to reduce DUI and related accidents and injuries.
- As staffing allowed, restored the downtown bicycle patrol officer assignment.
- Assisted with implementation of the District Attorney's Neighborhood Court program

FY 2014-15 DIVISION GOALS

- Reduce property crimes; in particular residential burglaries.
- Increase patrol staffing by filling all current police officer vacancies.
- Assign one police officer to fulltime downtown area bicycle patrol.
- Complete Crisis Intervention Training "CIT" for all police officers.
- As police officer vacancies are filled, restore a motorcycle traffic officer position.
- Train additional officers to act as "Field Training" officers for new hires.
- Coordination and implementation of Office of Traffic Safety "Avoid Law Enforcement" grant

PATROL - DIVISION 56

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	6,851,489	7,357,778	7,580,370	8,048,554
General Fund Fees & Charges	52,892	27,476	22,800	21,585
General Fund Grants/Designated Revenue	31,509	31,765	39,733	28,593
Public Safety Srv Fee/Tax	1,226,570	1,271,536	1,485,518	1,387,529
RDA Funds	112,526	0	0	0
Special Revenue Funds	364,581	350,028	343,518	151,500
Total Revenues	8,639,567	9,038,583	9,471,939	9,637,761

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	7,516,325	7,923,850	8,375,097	8,593,907
Operations & Maintenance	536,349	532,531	553,732	382,823
Interdepartmental Charges	586,893	582,202	543,110	661,031
Capital Outlay	0	0	0	0
Total Expenditures	8,639,567	9,038,583	9,471,939	9,637,761

Major Budget Highlights

Salaries & Benefits:

From FY 11-12 to 13-14 Retiree medical was increased incrementally in order to reach annual full-funding for the ARC. This represents an increase of more than \$300,000 in FY 12-13, \$81,000 in FY 13-14 and \$50,000 in FY 14-15.

In FY 13-14 a Police Service Specialist was added for the Code Enforcement program which was transferred from the Building and Planning Division (\$76,000).

An operations study was completed recommending that the Crime Analyst position covered by the Police Non-Sworn bargaining unit should be reclassified to a Police Intelligence and Resources Analyst increasing costs \$10,000, effective FY 14-15. This was partially paid for by the downgrade of the Administrative Services Manager.

FY 14-15 also includes the hiring of 3.5 additional Police Officer positions that were held vacant for a majority of FY 13-14.

Operations & Maintenance:

In FY 14-15 this category decreased \$170,909 overall due to the removal of several one-time purchases.

U.S. Department of Homeland Security grant was awarded in FY 13-14 for the purchase of seven portable radios and accessories. These radios are capable of multiagency communications interoperability with other law enforcement agencies within Yolo County and the greater Sacramento region (\$40,264).

A one-time (\$43,000) purchase of tactical vests for SWAT, Bomb Squad and officer duty was completed in FY 13-14 and removed in FY 14-15.

Additional funding for the purchase and training of a new K-9 Officer "Dexter" was made possible through grant funds and donations in FY 13-14. (\$20,676)

The AVOID Grant funds for DUI enforcement was included in the FY 13-14 budget. The Balance of the grant is less in FY 14-15 with a reduction of \$70,000.

Interdepartmental Charges:

Interdepartmental charges have been adjusted to reflect changes in Building Maintenance, Fleet Services and Citywide Cost Allocation Plan and are increasing.

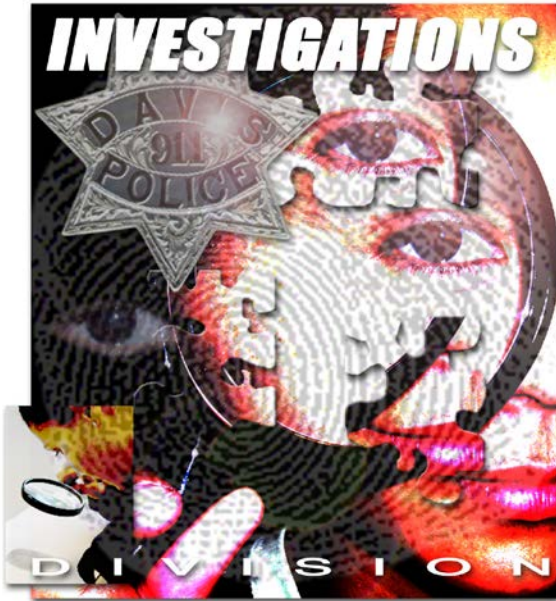
Capital Outlay:

No capital expenditures in this division.

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. Other units include the SAFE (Special Assignments – Focused Enforcement) team, Youth Intervention & Diversion, Crime Analysis, and Crime Prevention. An investigator participates in, and currently supervises, the multi-agency, Yolo County Narcotics Enforcement Task Force (YONET).



FY 2013-14 DIVISION ACCOMPLISHMENTS

- Established the Specialized Assignment and Focused Enforcement ("SAFE") team for directed investigations and enforcement.
- Participated in specialized regional drug enforcement task force efforts.
- Assumed supervision of Yolo County Narcotics Enforcement Task Force ("YONET").
- Investigated and referred to District Attorney for prosecution of multiple high-profile cases including homicides, hate crimes and juvenile sexual assaults .
- Provided local coordination for federal Drug Enforcement Agency prescription drugs "Take Back" program.
- Issued multiple press releases alerting community to internet and door-to-door scams

FY 2014-15 DIVISION GOALS

- Create system to allow crime victims to be better informed regarding the status of their cases.
- More effective utilization of crime analysis to ensure dissemination of information between Investigations and Patrol divisions.
- Create "Major Case Review Panel" to debrief and review all major investigations from initial response to the conclusion of the investigation, providing constructive feedback for improving future responses and investigative activities.
- Design and implement a more formalized investigator career training and development program.
- Provide more training in specialized investigative skill sets including search warrants, surveillance, and interview techniques.
- As staffing and workload permits, conduct proactive investigations related to potentially emerging crime trends or active cases.

INVESTIGATIONS - DIVISION 57

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	1,508,987	1,803,095	1,815,002	2,264,108
General Fund Fees & Charges	12,380	6,792	6,800	3,000
General Fund Grants/Designated Revenue	11,116	0	1,540	0
Special Revenue Funds	14,596	16,178	0	0
Total Revenues	1,547,079	1,826,065	1,823,342	2,267,108

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	1,399,202	1,646,359	1,654,442	2,082,320
Operations & Maintenance	76,269	110,161	103,407	101,867
Interdepartmental Charges	71,608	69,545	65,493	82,921
Capital Outlay	0	0	0	0
Total Expenditures	1,547,079	1,826,065	1,823,342	2,267,108

Major Budget Highlights

Salaries & Benefits:

From FY 11-12 to 13-14 Retiree medical was increased incrementally in order to reach annual full-funding for the ARC.

In the FY 14-15 budget, a new specialized investigations team (SAFE – Special Assignments & Focused Enforcement) was added to the Investigations division which shifted a sergeant and two officers from Patrol. The total cost for these positions is an increase to this division of \$500,000.

In addition to MOU's adjustments, changes were included to City insurance costs such as Worker's Compensation and Unemployment which increased costs.

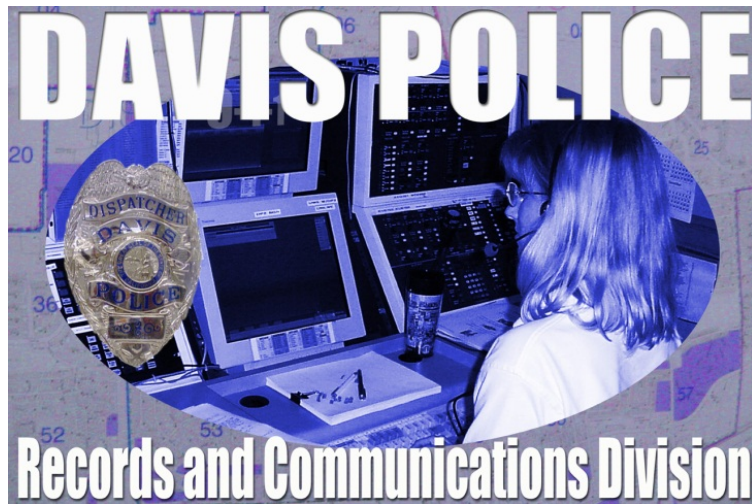
Interdepartmental Charges:

Interdepartmental charges have been adjusted to reflect changes in Building Maintenance, Fleet Services and Citywide Cost Allocation Plan.

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



FY 2013-14 DIVISION ACCOMPLISHMENTS

- Completed preparation of old, hardcopy documents for conversion to optical storage.
- Completed installation of paperless system for transfer of documents to District Attorney and Courts.
- Began analysis of options for replacement of telephone and radio voice recording system.
- Began analysis of "Everbridge", an automated callout and community alerting system.
- Assisted Patrol and Investigations Divisions with case processing on several major incidents.
- Assisted with implementation of the District Attorney's Neighborhood Court program.
- Filled dispatch staffing vacancies.
- Implemented new dispatching procedures following boundary drop with UC Davis Fire Department

FY 2014-15 DIVISION GOALS

- Conversion of old, hardcopy documents and microfilm to optical storage.
- Implementation of "Everbridge" callout and community alerting system.
- Continue to refine dispatch procedures with Davis and UC Davis Fire Departments.
- Purchase and implement replacement telephone and radio voice recording system.
- Coordinate Dispatch Training Officer programs with Placer and Sacramento counties

RECORDS & COMMUNICATIONS - DIVISION 58

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	1,667,436	1,659,371	1,857,025	1,963,556
General Fund Fees & Charges	318,492	326,179	315,643	307,146
Internal Service Funds	0	18,317	164,028	0
Total Revenues	1,985,928	2,003,867	2,336,696	2,270,702

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	1,862,576	1,893,572	2,186,077	2,109,822
Operations & Maintenance	68,040	47,429	88,975	88,975
Interdepartmental Charges	55,312	62,866	61,644	71,905
Capital Outlay	0	0	0	0
Total Expenditures	1,985,928	2,003,867	2,336,696	2,270,702

Major Budget Highlights

Salaries & Benefits:

From FY 11-12 to 13-14 Retiree medical was increased incrementally in order to reach annual full-funding for the ARC.

A special duty Police Officer position added in FY 2013-14, funded through the City Self Insurance account. This Officer was a one-year special project position which is completed and was eliminated for FY 2014-15 (\$164,000).

A Public Safety Dispatch Supervisor was reclassified to a Records and Communications Manager in FY 14-15 adding a net cost increase of (\$6,700).

In addition to MOU's adjustments, increases were included to the city insurance costs such as Workers Compensation and Unemployment.

Interdepartmental Charges:

Interdepartmental charges have been adjusted to reflect changes in Building Maintenance, Fleet Services and Citywide Cost Allocation Plan.

PARKING ENFORCEMENT- DIVISION 59**PARKING ENFORCEMENT - DIVISION 59**

This division provides parking enforcement in regulated areas within the city. Staffing is supplemented by significant volunteer participation.

**FY 2013-14 DIVISION ACCOMPLISHMENTS**

- Continued to train and deploy volunteers in parking enforcement assignments.
- Implemented volunteer-managed parking citation appeal review process

FY 2014-15 DIVISION GOALS

- Continue efforts to recruit, train and deploy volunteers in parking enforcement assignments

PARKING ENFORCEMENT- DIVISION 59

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
General Fund Support	408,972	312,711	301,820	318,662
General Fund Fees & Charges	0	0	0	12,000
Total Revenues	408,972	312,711	301,820	330,662

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
Salaries & Benefits	368,004	270,326	260,857	281,694
Operations & Maintenance	7,521	11,408	12,725	12,725
Interdepartmental Charges	33,447	30,977	28,238	36,243
Capital Outlay	0	0	0	0
Total Expenditures	408,972	312,711	301,820	330,662

Major Budget Highlights

Salaries & Benefits:

From FY 11-12 to 13-14 Retiree medical was increased incrementally in order to reach annual full-funding for the ARC.

In addition to MOU's adjustments, increases were included to the city insurance costs such as Workers Compensation and Unemployment.

Interdepartmental Charges:

Interdepartmental charges have been adjusted to reflect changes in Building Maintenance, Fleet Services and Citywide Cost Allocation Plan.