POLICE DEPARTMENT

Office of the Chief

Patrol & Field Operations
- Patrol & Traffic Enforcement
- Specialized Units (SWAT/EOD/HNT)
- Volunteer & Cadet Services
- Parking Enforcement
- Code Enforcement

Administration & Support Services
- Professional Standards
- Investigations & Task Force (SAFE)
- Crime Analysis & Crime Prevention
- Records & Communications

Total FTE's: 98.06

Regular Full Time: 94.60
Regular Part Time: -
Temporary Part Time: 3.46

City of Davis
Adopted Budget 2015-2016
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 2014-15 DEPARTMENT ACCOMPLISHMENTS

- Continued 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.
- Continued exploring 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.
- Expanded use of volunteers in code compliance and graffiti abatement programs.
- Assigned full-time downtown area bicycle patrol officer position.

FY 2015-16 DEPARTMENT GOALS

- Maintain efficient and highly trained public safety staff, including specific training in crisis intervention techniques and tactical communications skills; development of recruiting strategies that build strong and diverse candidate pools as well as employee development; periodic training on response to quality of life issues including noise, party and nuisance issues; continued refinement of crime analysis tools and crime trend analysis to benefit patrol deployment and beat management; continued refinement of information and criminal intelligence sharing with other law enforcement agencies.
- Provide visible and valuable public safety services that are understood and valued by the community, including community forums and workshops; re-establish “Public Safety Day” open house; implement alternative citizen complaint process via informal mediation; establish closer working relationships with business and faith communities; participate in junior and senior high school educational forums on topics such as drug/alcohol abuse and bullying; re-establish Citizen Academy; continue to nurture Volunteer program; work with UCD Student Liaison and ASUCD student government on issues such as party/noise problems and police/student relations.
- Utilize the three “E’s” Education/Enforcement/Engineering to improve traffic safety, to include community outreach on bicycle safety and laws; recurring education/enforcement campaigns focused on bicycle and pedestrian safety; conduct bicycle rodeos and elementary schools; establish on-going protocol to identify and respond to problem roadway segments with regard to traffic collisions/injuries.
- Continue 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 15-16, the Police Department budget increased overall by $612,250. Increases include adding Temporary Part Time (TPT) Community Service Officer(s) and Police Officer Trainee positions $92,813. These positions were added to aide in recruitment efforts and attract potential Police Officers while completing their required education.

- In addition to the addition of TPT time mentioned above, other Police Officer recruitment enhancements include $10,000 for tuition reimbursement and $6,000 for Police Academy Tuition expenses. This is offset by $6,000 in reimbursement revenue from the Commission on Peace Officer Standards and Training (POST).

- Salaries and Benefits increased in FY 15-16 due to a combination of factors: Pension costs have increased in line with actuarial estimates as well as Retiree Medical increases. Cal-PERS rates changed for all employees based on a new plan that converted the previous City of Davis Safety Plan, which combined Police and Fire, into a Safety Police Plan and Public Employees' Pension Reform Act (PEPRA) Police Safety Plan.

- The Police Department received AB109 Public Safety Realignment funds totaling $103,125 and Board of State and Community Corrections funds totaling $86,226.

- The Police department will be replacing three copiers in FY 15-16 for a total of $27,900.

- Savings from the discontinuation of the Red-light camera program will be used in the replacement of new parking enforcement system - $37,500. The Bicycle Safety and Traffic enforcement program increased $5,000 for additional overtime, and $10,000 was added to the Patrol division as reimbursement monies for improved recruitment opportunities.

- In FY 14/15, the department received a grant for $25,000 from the Department of Homeland Security for the purchase of communications equipment and body cameras. These funds were unspent and available to carry over into FY 15/16 Adopted Budget.
## Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>12-13 Actual</th>
<th>13-14 Actual</th>
<th>14-15 Adopted</th>
<th>15-16 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
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<td>1,541,478</td>
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<td>Special Revenue Funds</td>
<td>380,416</td>
<td>276,318</td>
<td>151,500</td>
<td>218,351</td>
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<td><strong>Total Revenues</strong></td>
<td>15,847,268</td>
<td>16,754,297</td>
<td>17,308,881</td>
<td>17,921,131</td>
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</tbody>
</table>

## Expenses by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>12-13 Actual</th>
<th>13-14 Actual</th>
<th>14-15 Adopted</th>
<th>15-16 Adopted</th>
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<td>298,184</td>
<td>330,662</td>
<td>401,672</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>15,847,268</td>
<td>16,754,297</td>
<td>17,308,881</td>
<td>17,921,131</td>
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## Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>12-13 Actual</th>
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<th>15-16 Adopted</th>
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<td><strong>Total Expenditures</strong></td>
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<td>16,754,297</td>
<td>17,308,881</td>
<td>17,921,131</td>
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## POLICE DEPARTMENT
### HUMAN RESOURCES FY 15/16

<table>
<thead>
<tr>
<th>Position Title</th>
<th>12/13 FTE's</th>
<th>13/14 FTE's</th>
<th>14/15 FTE's</th>
<th>15/16 FTE's</th>
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**TOTAL REGULAR FULL-TIME FTE'S** 94.60 95.60 94.60 94.60

<table>
<thead>
<tr>
<th>Position Title</th>
<th>12/13 FTE's</th>
<th>13/14 FTE's</th>
<th>14/15 FTE's</th>
<th>15/16 FTE's</th>
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</thead>
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<tr>
<td>COMMUNITY SRVC OFFCR (BUDGET)</td>
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<td>1.11</td>
<td>1.11</td>
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</tr>
</tbody>
</table>

**TOTAL TEMPORARY PART-TIME FTE'S** 1.28 1.28 1.28 3.46

**TOTAL POLICE FTE's** 95.88 96.88 95.88 98.06

* Shared Position between Fire and Police
### Department Summary

**POLICE DEPARTMENT**

**City of Davis**

**Adopted Budget 2015-2016**

<table>
<thead>
<tr>
<th>Division</th>
<th>Salaries &amp; Benefits</th>
<th>Operations &amp; Maintenance</th>
<th>Inter-departmental Charges</th>
<th>Capital Outlay</th>
<th>Program Total</th>
<th>General Fund</th>
<th>General Fund Fees &amp; Charges</th>
<th>General Fund Grants/ Designated Revenue</th>
<th>Total General Fund Support</th>
<th>Other Funds</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>55 - Administration</td>
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<td>8,168,304</td>
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<tr>
<td>57 - Investigative Services</td>
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<td>7,800</td>
<td>2,753,948</td>
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<td>2,721,148</td>
<td>32,800</td>
<td>2,753,948</td>
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<tr>
<td>58 - Records &amp; Communications</td>
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<td>81,975</td>
<td>77,750</td>
<td>12,300</td>
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<td>2,346,484</td>
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<td>59 - Parking Enforcement</td>
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<td>401,672</td>
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<td>401,672</td>
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</table>

**Total POLICE DEPARTMENT** | 14,896,428 | 999,375 | 1,997,428 | 27,900 | 17,921,131 | 15,706,384 | 377,925 | 49,093 | 16,133,402 | 1,787,729 | 17,921,131 |

**EXPENDITURES BY CATEGORY**

**FUNDING SOURCES**
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 2014-15 DIVISION ACCOMPLISHMENTS

- Continued 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.
- Looked 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.
- Continued to expand use of volunteers in parking citation review, code compliance and graffiti abatement programs.
- Began planning for replacement of City-wide radio system in FY 2017-18 due to manufacturer end-of-product, life-cycle maintenance and support.
- Began research for and product evaluation/testing for potential purchase of body-worn camera system

FY 2015-16 DIVISION GOALS

- Maintain efficient and highly trained public safety staff, including specific training in crisis intervention techniques and tactical communications skills; development of recruiting strategies that build strong and diverse candidate pools as well as employee development; periodic training on response to quality of life issues including noise, party and nuisance issues; continued refinement of crime analysis tools and crime trends and relation to patrol deployment and beat activity; continued refinement of information and criminal intelligence sharing with other law enforcement agencies.
- Provide visible and valuable public safety services that are understood and valued by the community, including community forums and workshops; re-establish “Public Safety Day” open house; implement alternative citizen complaint process via informal mediation; establish closer working relationships with business and faith communities; participate in junior and senior high school educational forums on topics such as drug/alcohol abuse and bullying; re-establish Citizen Academy; continue to nurture Volunteer program; work with UCD Student Liaison and ASUCD student government on issues such as party/noise problems and police/student relations.
- Continue to provide crime prevention and design review analysis to other City departments to help create and maintain a built-environment that promotes safety and well-being
- Continue planning for replacement of City-wide radio system in FY 2017-18 due to manufacturer end-of-product, life-cycle maintenance and support.
- Complete the development of the Police Department three-year Strategic Plan
- Continue research and monitoring availability of federal grant opportunities for body-worn camera systems
Major Budget Highlights

Salaries & Benefits

From FY 14-15 to FY 15-16 adjustments to staffing assignments and shifts between divisions account for a portion of the decrease ($61,000). Other factors include Retiree Medical ($56,601) and the change in the CalPERS pension program. Under the new Safety Police plan positions are charged a lower percentage of salary but have an additional flat lump sum amount. This calculation results in a lower pension cost for this division.

Operations & Maintenance:

No significant changes in Operations and Maintenance.

Interdepartmental Charges:

Interdepartmental service charge expenditures have been adjusted to reflect changes in Building Maintenance, Information Systems (IS) Services, and Equipment Replacement – IS and PC Hardware for a net reduction of $56,849.

Capital Outlay:

There are no capital outlay expenditures for this division.
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 2014-15 DIVISION ACCOMPLISHMENTS

- Reduction in property crimes compared with 2013, in particular residential burglaries.
- Assigned one police officer to fulltime downtown area bicycle patrol.
- Continued Crisis Intervention Training “CIT” for all police officers.
- Trained additional officers to act as “Field Training” officers for new hires.
- Completed coordination and implementation of Office of Traffic Safety “Avoid Law Enforcement” DUI prevention grant.

FY 2015-16 DIVISION GOALS

- Utilize the three “E’s” Education/Enforcement/Engineering to improve traffic safety, to include community outreach on bicycle safety and laws; recurring education/enforcement campaigns focused on bicycle and pedestrian safety; conduct bicycle rodeos and elementary schools; establish on-going protocol to identify and respond to problem roadway segments with regard to traffic collisions/injuries.
- Expand use of volunteers in code compliance and graffiti abatement programs.
- Continue Crisis Intervention Training “CIT” for all police officers.
- Continue participation in Office of Traffic Safety “Avoid Law Enforcement” DUI prevention grant now coordinated by West Sacramento Police Department.
DEPARTMENT SUMMARY                              POLICE DEPARTMENT

Major Budget Highlights

Salaries & Benefits:
Salaries and benefits have a modest increase of $14,699. This included an addition of $34,888 for Temporary Part Time (TPT) Community Service Officer and $57,925 for TPT Police Officer Trainee positions. These positions have been added to attract potential Police Officers while completing their required education. Other salary and benefits costs reflect adjustments to staffing assignments and shifts between divisions which account for the offset to the increases above.

Operations & Maintenance:
Other costs associated with the Police recruitment plan include an addition of $16,000 for tuition reimbursement and Police Academy expenses.

The Police Department received AB109 Public Safety Realignment funds totaling $103,125 and Board of State and Community Corrections funds totaling $86,226.

Savings from the discontinuation of the Red-light camera program will be used in the replacement of new parking enforcement system - $37,500. The Bicycle Safety and Traffic enforcement program increased $5,000 for additional overtime, and $10,000 was added to the Patrol division as reimbursement monies for improved recruitment opportunities. These funds were unspent and available in FY 14/15 and carried forward to FY 15/16.

Interdepartmental Charges:
Interdepartmental charges have been adjusted to reflect increases in Vehicle Replacement ($38,664), Equipment Maintenance ($28,030) and Liability Insurance ($8,668).

Capital Outlay:
The addition of $7,800 in capital outlay will fund the purchase of a new copier for the Patrol Division.
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 2014-15 DIVISION ACCOMPLISHMENTS

- Created system that permits crime victims to be better informed regarding the status of their cases.
- Refined utilization of crime analysis to ensure dissemination of information between Investigations and Patrol divisions.
- Provided additional training in specialized investigative skills, including search warrants, surveillance, and interview techniques.
- Conducted proactive investigations related to potentially emerging crime trends or active cases, as staffing and workload permitted.

FY 2015-16 DIVISION GOALS

- 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.
- Continue to refine and implement a more formalized investigator career training and development program.
- Further expand training in specialized investigative skills, including search warrants, surveillance, and interview techniques.
- As staffing and workload permits, conduct proactive investigations related to potentially emerging crime trends or active cases.
Major Budget Highlights

Salaries & Benefits:
The increase in salaries and benefits are consistent with current MOU contracts and reflect shifts in staffing assignments. Retiree Medical and Workers Compensation account for $101,152 of the increase. Increased pension costs and the shift of staffing to the Investigations division account for the balance of the increase.

Operations & Maintenance:
In FY 14/15 the department received a grant for $25,000 from the Department of Homeland Security for the purchase of communications equipment and body cameras.

Interdepartmental Charges:
Interdepartmental charges in the Investigations Division include increases in Vehicle Replacement ($15,825) and Liability Insurance ($8,019).

Capital Outlay:
The Investigations Division has reserved $7,800 to fund the purchase of a copier in FY 15-16.
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 2014-15 DIVISION ACCOMPLISHMENTS

- Implemented “Everbridge” callout and community alerting system in partnership with other Yolo County agencies.
- Continued to refine dispatch procedures with Davis and UC Davis Fire Departments.
- Purchased and implemented replacement telephone and radio voice recording system.
- Participated in 911 for Kids training at local elementary schools.
- Migrated archived warrants to paperless system.
- Worked in conjunction with the DA’s office to successfully upload cases to paperless system.

FY 2015-16 DIVISION GOALS

- Conversion of old, hardcopy documents and microfilm to optical storage.
- Coordinate Dispatch Training Officer programs with Placer and Sacramento counties.
- Purchase and implement more refined web-based citizen incident reporting system.
- Continue planning for replacement of City-wide radio system in FY2017-18 including discussions with other Yolo and Sacramento County communications centers about potential collaborative purchasing and system maintenance and support.
Major Budget Highlights

Salaries & Benefits:
The increase in salaries and benefits are consistent with current MOU contracts in this division. Elements with notable changes are Retiree Medical – up $19,549, and CalPERS Retirement plan for the Miscellaneous Employee plan – up $23,832.

Operations & Maintenance:
Operations and Maintenance costs are down by $7,000 due to a reduction in operating and rental costs due to the purchase of new recording system.

Interdepartmental Charges:
Interdepartmental charges in this division include Vehicle Replacement - increased $3,453, and Liability Insurance which increased $3,460. This is consistent throughout the other department divisions.

Capital Outlay:
The Records and Communications Division has reserved $12,300 for the purchase of a new copy machine.
PARKING ENFORCEMENT - DIVISION 59

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

FY 2014-15 DIVISION ACCOMPLISHMENTS

- Continued to train and deploy volunteers in parking citation review process.
- Began preparation of Request for Proposal for replacement automated parking enforcement system including license plate recognition

FY 2015-16 DIVISION GOALS

- Continue to use volunteers for parking citation review process and expand their use in areas of increased parking issues.
- Issue request for proposal for new automated parking enforcement system to include license plate recognition
**DEPARTMENT SUMMARY**

**POLICE DEPARTMENT**

**City of Davis**

**Adopted Budget 2015-2016**

### Major Budget Highlights

**Salaries & Benefits:**
- From FY 14-15 to FY 15-16 salaries and benefits increased $68,832 as a result of shifting assignments between divisions. The increase is consistent with current MOU contracts in this division. Other elements with notable changes are Retiree Medical – up $14,469, and CalPERS Retirement plan for the Miscellaneous Employee plan – up $3,032.

**Operations and Maintenance:**
- There are no changes in Operations and Maintenance for this division.

**Interdepartmental Charges:**
- Interdepartmental Charges remain relatively flat from FY 14-15 to FY 15-16.

**Capital Outlay:**
- There is no Capital Outlay in this division.

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**PARKING ENFORCEMENT - DIVISION 59**

### Revenues by Fund

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<tr>
<th>Source of Funds</th>
<th>12-13 Actual</th>
<th>13-14 Actual</th>
<th>14-15 Adopted</th>
<th>15-16 Adopted</th>
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<tbody>
<tr>
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<td>290,851</td>
<td>318,662</td>
<td>389,072</td>
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<td>General Fund Fees &amp; Charges</td>
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<td>12,000</td>
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<td><strong>Total Revenues</strong></td>
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<td>298,184</td>
<td>330,662</td>
<td>401,672</td>
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### Expenses by Category

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<tr>
<th>Expenditures</th>
<th>12-13 Actual</th>
<th>13-14 Actual</th>
<th>14-15 Adopted</th>
<th>15-16 Adopted</th>
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</thead>
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<td>Salaries &amp; Benefits</td>
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<td>Interdepartmental Charges</td>
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<td>0</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>312,711</td>
<td>298,184</td>
<td>330,662</td>
<td>401,672</td>
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