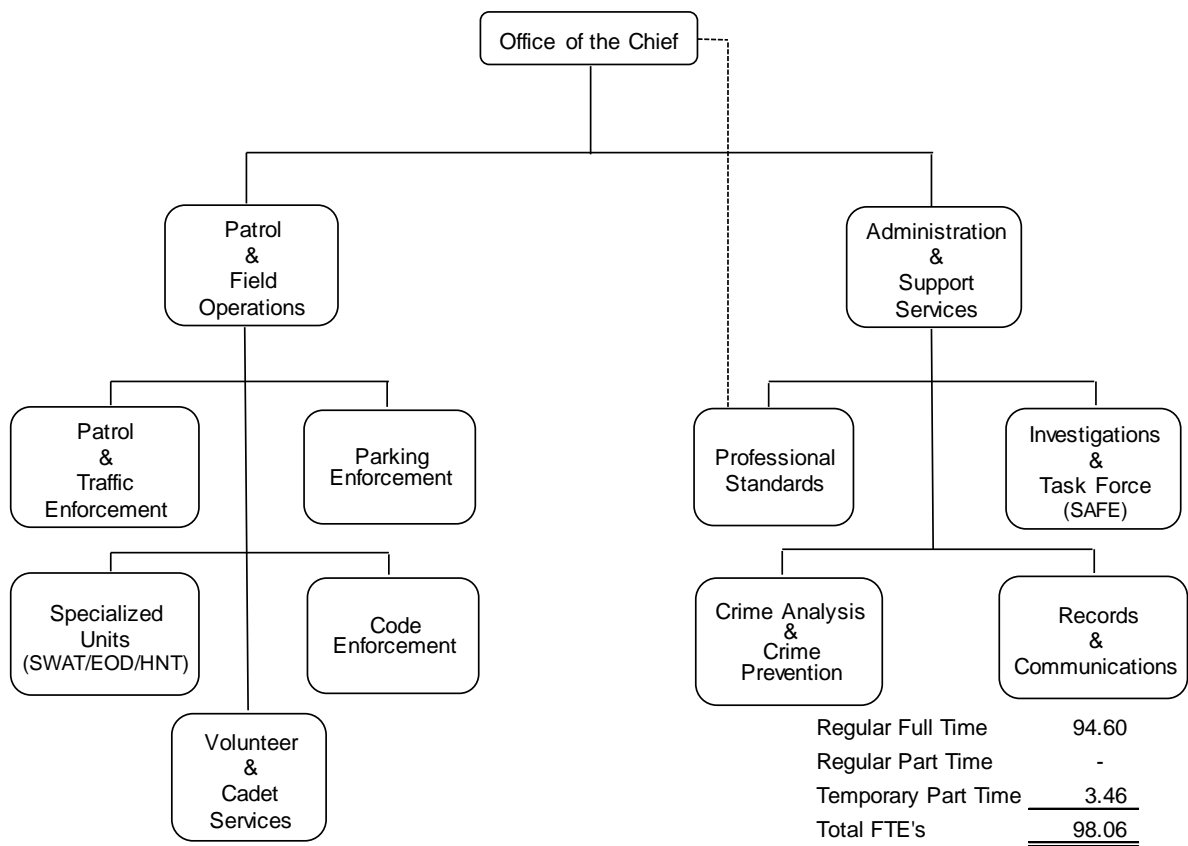


POLICE DEPARTMENT

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 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 \$534,750. 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, additional Police Officer recruitment enhancements include the addition of \$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.

Revenues by Fund

<u>Source of Funds</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
General Fund Support	13,646,879	14,302,098	15,292,408	15,653,884
General Fund Fees & Charges	375,275	399,953	343,851	377,925
General Fund Grants/Designated Revenue	55,742	98,197	43,593	49,093
Internal Service Funds	27,420	129,724	0	27,900
Public Safety Srv Fee/Tax	1,361,536	1,548,007	1,477,529	1,541,478
RDA Funds	0	0	0	0
Special Revenue Funds	380,416	276,318	151,500	193,351
Total Revenues	15,847,268	16,754,297	17,308,881	17,843,631

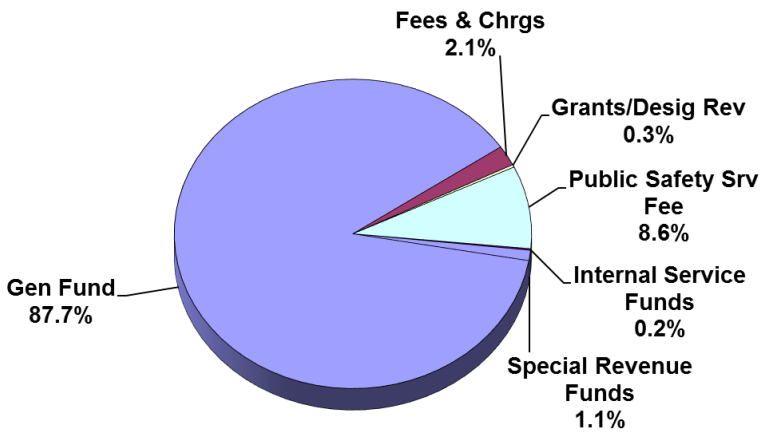
Expenses by Division

<u>Division</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Administration	2,666,042	2,772,507	2,798,612	2,530,100
Patrol	9,038,583	9,356,753	9,641,797	9,824,127
Investigative Services	1,826,065	1,981,164	2,267,108	2,728,948
Records & Communications	2,003,867	2,345,689	2,270,702	2,358,784
Parking Enforcement	312,711	298,184	330,662	401,672
Total Expenditures	15,847,268	16,754,297	17,308,881	17,843,631

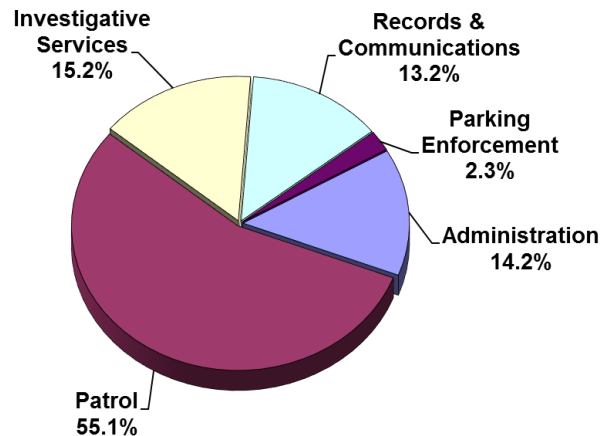
Expenses by Category

<u>Expenditures</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Salaries Benefits	13,179,935	14,182,741	14,506,211	14,891,428
Operations & Maintenance	940,326	881,707	854,124	926,875
Interdepartmental Charges	1,720,221	1,689,849	1,948,546	1,997,428
Capital Outlay	6,786	0	0	27,900
Total Expenditures	15,847,268	16,754,297	17,308,881	17,843,631

Source of Funds for 2015-16 Budget



Expenses by Division 2015-16 Budget



**POLICE DEPARTMENT
HUMAN RESOURCES FY 15/16**

Position Title	12/13 FTE's	13/14 FTE's	14/15 FTE's	15/16 FTE's
ADMINISTRATIVE SERVICES MANAGER *	0.60	0.60	0.00	0.00
ASSISTANT POLICE CHIEF	2.00	2.00	1.00	1.00
CRIME ANALYST	0.00	1.00	0.00	0.00
EVID/PROPERTY/CRIME SCENE TECH	1.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT - CONF	0.00	1.00	1.00	1.00
PD INTELLIGENCE/RESOURCE ANALYST	1.00	0.00	1.00	1.00
POLICE CHIEF	1.00	1.00	1.00	1.00
POLICE CORPORAL	6.00	6.00	6.00	6.00
POLICE FISCAL ANALYST *	0.00	0.00	0.60	0.60
POLICE LIEUTENANT	4.00	4.00	4.00	4.00
POLICE OFFICER	41.00	42.00	41.00	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	8.00	9.00	10.00	10.00
POLICE SERVICE SPECIALIST SUPERVISOR	1.00	1.00	1.00	1.00
PUBLIC SAFETY DISPATCH SUPERV	2.00	2.00	1.00	1.00
PUBLIC SAFETY DISPATCHER I	1.00	3.00	3.00	3.00
PUBLIC SAFETY DISPATCHER II	11.00	9.00	9.00	9.00
RECORDS & COMMUNICATIONS MANAGER	0.00	0.00	1.00	1.00
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00
SECRETARY TO POLICE CHIEF-CONF	1.00	0.00	0.00	0.00
YOUTH INTERVENTION SPECIALIST	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	94.60	95.60	94.60	94.60
COMMUNITY SRVC OFFCR (BUDGET)	1.11	1.11	1.11	2.07
POLICE OFFICER TRAINEE	0.00	0.00	0.00	1.22
PUBLIC SAFETY DISPATCHER II	0.17	0.17	0.17	0.17
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

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	1,231,184	259,319	1,039,597	0	2,530,100	2,424,980	120	15,000	2,440,100	90,000	2,530,100
56 - Patrol	8,603,606	474,826	737,895	7,800	9,824,127	8,115,804	21,601	34,093	8,171,498	1,652,629	9,824,127
57 - Investigative Services	2,516,353	98,030	106,765	7,800	2,728,948	2,718,148	3,000	0	2,721,148	7,800	2,728,948
58 - Records & Communications	2,186,759	81,975	77,750	12,300	2,358,784	2,005,880	340,604	0	2,346,484	12,300	2,358,784
59 - Parking Enforcement	353,526	12,725	35,421	0	401,672	389,072	12,600	0	401,672	0	401,672
Total POLICE DEPARTMENT	14,891,428	926,875	1,997,428	27,900	17,843,631	15,653,884	377,925	49,093	16,080,902	1,762,729	17,843,631

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	717,079	191,379	1,032,577	0	1,941,035	1,850,915	120	0	1,851,035	90,000	1,941,035
5503 - Training	514,105	67,940	7,020	0	589,065	574,065	0	15,000	589,065	0	589,065
5619 - Off-Duty Employment	10,663	0	138	0	10,801	0	10,801	0	10,801	0	10,801
5622 - Patrol Services	7,579,997	429,592	653,228	7,800	8,670,617	7,000,488	9,500	8,000	7,017,988	1,652,629	8,670,617
5629 - Court	379,611	0	4,748	0	384,359	384,359	0	0	384,359	0	384,359
5632 - Special Operations	259,606	5,375	6,869	0	271,850	271,850	0	0	271,850	0	271,850
5636 - Explosive Ordinance Disposal	16,698	5,523	33,996	0	56,217	30,124	0	26,093	56,217	0	56,217
5649 - K-9 Patrol	166,257	9,036	37,754	0	213,047	213,047	0	0	213,047	0	213,047
5663 - Volunteer Services - Community Services Dept	105,934	0	1,148	0	107,082	107,082	0	0	107,082	0	107,082
5666 - Volunteer Services - Police Department	1,056	24,000	14	0	25,070	25,070	0	0	25,070	0	25,070
5667 - Volunteer Svcs - Code Compliance	83,784	1,300	0	0	85,084	83,784	1,300	0	85,084	0	85,084
5755 - Investigations	2,495,197	63,030	104,079	7,800	2,670,106	2,659,306	3,000	0	2,662,306	7,800	2,670,106
5756 - Yonet	21,156	35,000	2,686	0	58,842	58,842	0	0	58,842	0	58,842
5815 - Records	482,323	33,114	11,736	12,300	539,473	386,948	140,225	0	527,173	12,300	539,473
5817 - Communications	1,704,436	48,861	66,014	0	1,819,311	1,618,932	200,379	0	1,819,311	0	1,819,311
5928 - Parking Enforcement	353,526	12,725	35,421	0	401,672	389,072	12,600	0	401,672	0	401,672
Total POLICE DEPARTMENT	14,891,428	926,875	1,997,428	27,900	17,843,631	15,653,884	377,925	49,093	16,080,902	1,762,729	17,843,631

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

ADMINISTRATION - DIVISION 55

Revenues by Fund

<u>Source of Funds</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
General Fund Support	2,528,752	2,670,423	2,693,492	2,424,980
General Fund Fees & Charges	0	0	120	120
General Fund Grants/Designated Revenue	23,977	12,484	15,000	15,000
Internal Service Funds	9,103	0	0	0
Public Safety Srv Fee/Tax	90,000	89,600	90,000	90,000
Special Revenue Funds	14,210	0	0	0
Total Revenues	2,666,042	2,772,507	2,798,612	2,530,100

Expenses by Category

<u>Expenditures</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Salaries & Benefits	1,445,828	1,528,477	1,438,468	1,231,184
Operations & Maintenance	238,797	247,215	263,698	259,319
Interdepartmental Charges	974,631	996,815	1,096,446	1,039,597
Capital Outlay	6,786	0	0	0
Total Expenditures	2,666,042	2,772,507	2,798,612	2,530,100

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:

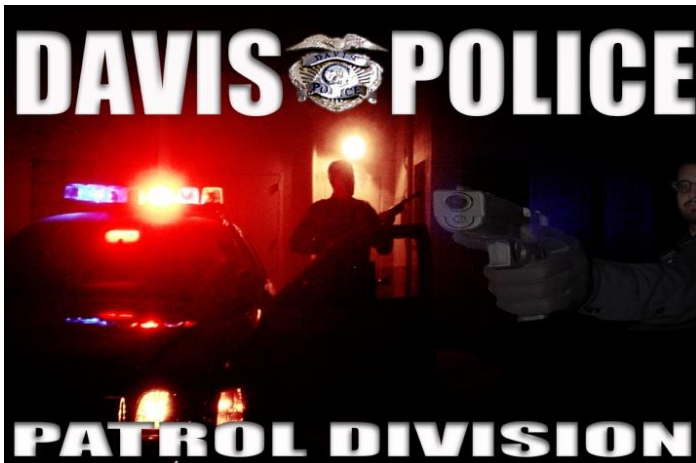
Interdepartmental service charge expenditures have been adjusted to reflect changes in Building Maintenance, Information Systems (IS) Services, and Equipment Replacement – IS and PC Hardware for a net reduction of \$56,849.

Capital Outlay:

There are no capital outlay expenditures for this division.

PATROL - DIVISION 56**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

PATROL - DIVISION 56

Revenues by Fund

<u>Source of Funds</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
General Fund Support	7,357,778	7,518,304	8,052,590	8,115,804
General Fund Fees & Charges	27,476	35,061	21,585	21,601
General Fund Grants/Designated Revenue	31,765	68,663	28,593	34,093
Internal Service Funds	0	0	0	7,800
Public Safety Srv Fee/Tax	1,271,536	1,458,407	1,387,529	1,451,478
RDA Funds	0	0	0	0
Special Revenue Funds	350,028	276,318	151,500	193,351
Total Revenues	9,038,583	9,356,753	9,641,797	9,824,127

Expenses by Category

<u>Expenditures</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Salaries & Benefits	7,923,850	8,324,296	8,593,907	8,603,606
Operations & Maintenance	532,531	490,182	386,859	474,826
Interdepartmental Charges	582,202	542,275	661,031	737,895
Capital Outlay	0	0	0	7,800
Total Expenditures	9,038,583	9,356,753	9,641,797	9,824,127

Major Budget Highlights**Salaries & Benefits:**

Salaries and benefits have a modest increase of \$9,699. 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.

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

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

INVESTIGATIONS - DIVISION 57

Revenues by Fund

<u>Source of Funds</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
General Fund Support	1,788,267	1,940,699	2,264,108	2,718,148
General Fund Fees & Charges	21,620	23,415	3,000	3,000
General Fund Grants/Designated Revenue	0	17,050	0	0
Internal Service Funds	0	0	0	7,800
Special Revenue Funds	16,178	0	0	0
Total Revenues	1,826,065	1,981,164	2,267,108	2,728,948

Expenses by Category

<u>Expenditures</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Salaries & Benefits	1,646,359	1,838,900	2,082,320	2,516,353
Operations & Maintenance	110,161	76,771	101,867	98,030
Interdepartmental Charges	69,545	65,493	82,921	106,765
Capital Outlay	0	0	0	7,800
Total Expenditures	1,826,065	1,981,164	2,267,108	2,728,948

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:

Operations and Maintenance costs have remained relatively flat.

Interdepartmental Charges:

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

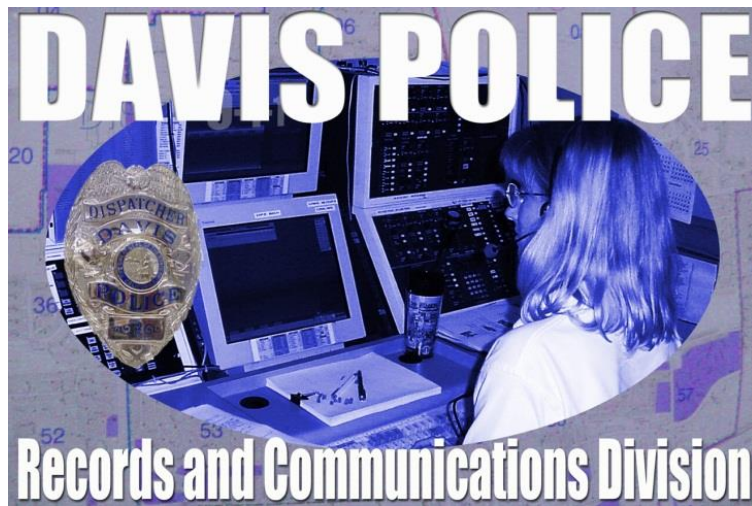
Capital Outlay:

The Investigations Division has reserved \$7,800 to fund the purchase of a copier in FY 15-16.

RECORDS & COMMUNICATIONS - DIVISION 58

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.

RECORDS & COMMUNICATIONS - DIVISION 58

Revenues by Fund

<u>Source of Funds</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
General Fund Support	1,659,371	1,881,821	1,963,556	2,005,880
General Fund Fees & Charges	326,179	334,144	307,146	340,604
Internal Service Funds	18,317	129,724	0	12,300
Total Revenues	2,003,867	2,345,689	2,270,702	2,358,784

Expenses by Category

<u>Expenditures</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Salaries & Benefits	1,893,572	2,231,705	2,109,822	2,186,759
Operations & Maintenance	47,429	56,956	88,975	81,975
Interdepartmental Charges	62,866	57,028	71,905	77,750
Capital Outlay	0	0	0	12,300
Total Expenditures	2,003,867	2,345,689	2,270,702	2,358,784

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**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

PARKING ENFORCEMENT- DIVISION 59

Revenues by Fund

<u>Source of Funds</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
General Fund Support	312,711	290,851	318,662	389,072
General Fund Fees & Charges	0	7,333	12,000	12,600
Total Revenues	312,711	298,184	330,662	401,672

Expenses by Category

<u>Expenditures</u>	12-13 Actual	13-14 Adjusted	14-15 Adopted	15-16 Proposed
Salaries & Benefits	270,326	259,363	281,694	353,526
Operations & Maintenance	11,408	10,583	12,725	12,725
Interdepartmental Charges	30,977	28,238	36,243	35,421
Capital Outlay	0	0	0	0
Total Expenditures	312,711	298,184	330,662	401,672

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 not any 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.