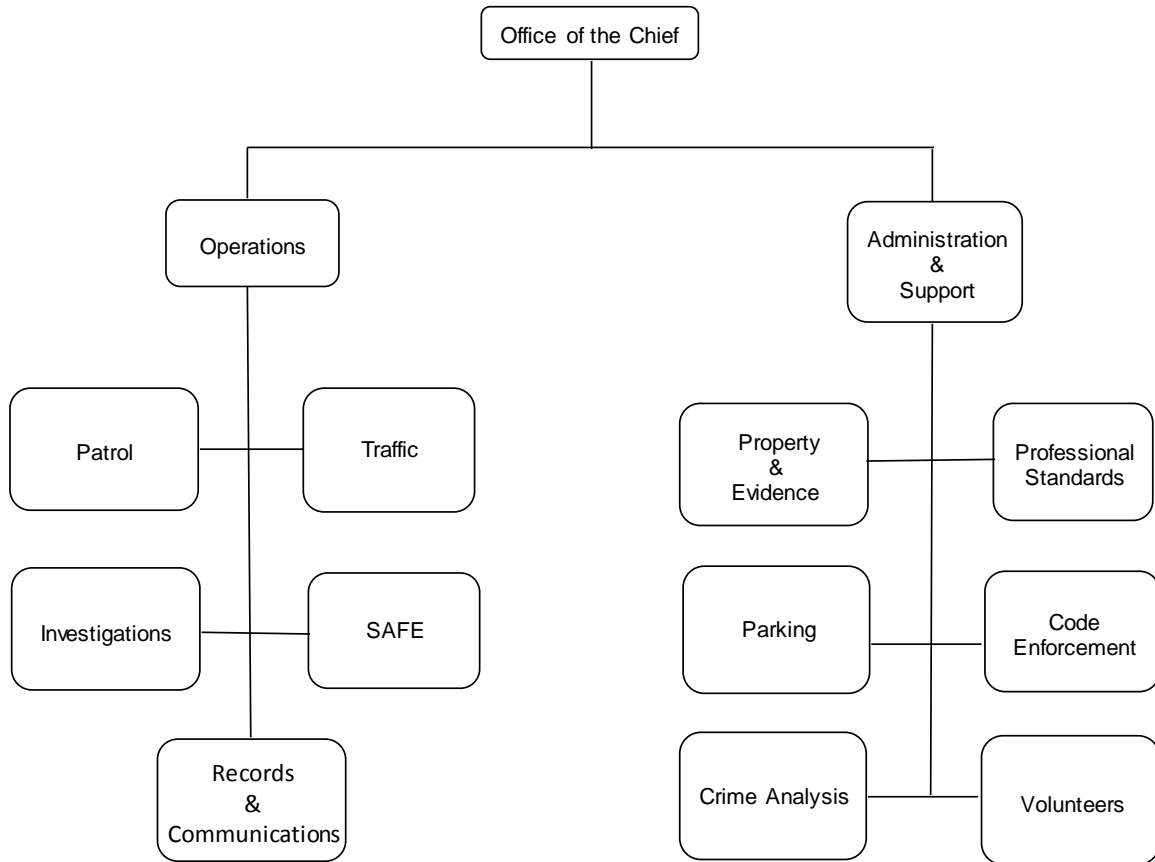


POLICE DEPARTMENT

POLICE DEPARTMENT



Regular Full Time	95.60
Regular Part Time	-
Temporary Part Time	<u>3.94</u>
Total FTE's	<u><u>99.54</u></u>



DEPARTMENT OVERVIEW

Serve with Pride - Enforce the Law - Guard Individual Human Rights

The Davis Police Department will model and pursue excellence by partnering with our community; investing in our employees to maintain the highest level of professionalism; being a leader in procedural justice, enacting restorative practices, and embracing our role as guardians of the community.

FY 2016-17 DEPARTMENT ACCOMPLISHMENTS

- Working collaboratively with the community - developed and adopted a 3-year strategic plan.
- Maintained efficient and highly trained public safety staff, including receiving training in crisis intervention techniques and tactical communications skills; conducted 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.
- Provided visible and valuable public safety services, including community forums and workshops; established closer working relationships with business and faith communities; participated in junior and senior high school educational forums on topics such as drug/alcohol abuse and bullying; re-established Citizen Academy; continued to nurture Volunteer program.
- Continued planning for replacement of City-wide radio system in FY 2017-18 due to manufacturer end-of-product, life-cycle maintenance and support.
- Worked with DJUSD, the Yolo County District Attorney, and the Yolo County Probation Department on expanding neighborhood court and the youth diversion program to use restorative practices.
- Worked collaboratively with the DJUSD and UC Davis on drug/alcohol abuse and prevention programs and mental health/wellness programs.

FY 2017-18 DEPARTMENT GOALS

- Maintain positive community relations and create partnerships by interacting with members of our community to ensure that we are able to come together and work as a team to find solutions to ongoing and rising social and crime problems within our community.
- Reduce crime in Davis by purposefully looking for every opportunity to prevent it before it occurs. Recognizing that crime prevention is a shared responsibility, we will focus our efforts on building community partnerships aimed at preventing and reducing crime involving at-risk populations.
- Improve safety throughout our transportation network, which includes our streets, sidewalks, parking facilities, alleys, bike paths, and greenbelts, by focusing our efforts on correcting those behaviors and/or conditions that lead to collisions and/or personal injury.
- Train our employees with the knowledge and skill needed to lead the Police Department and safeguard the community.
- Provide a safe workplace and promote health and wellness programs aimed at increasing physical and mental well-being.
- Have active and engaged employees, reduce on-the-job injuries and ensure a healthy and sustainable work-force to allow the Department to provide the best possible service to the public.

BUDGET HIGHLIGHTS

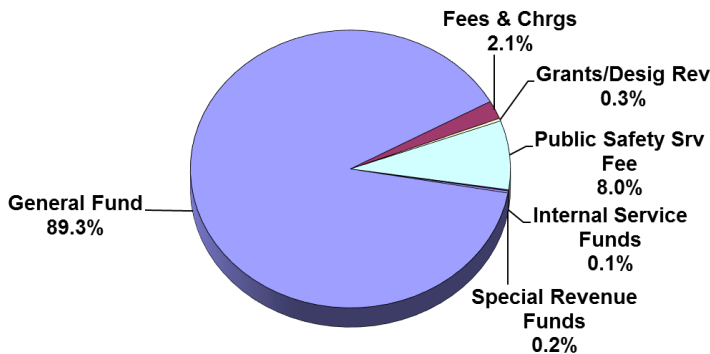
- The increase in the Police Department as a whole is \$1,534,547 and is primarily seen in Salaries and Benefits. Worker's Compensation in the Operations Division is up 44% from FY 16/17, and the CalPERS Annual Lump Sum Prepayment and the Employer Normal Cost Rate increased throughout the department.
- A Police Service Specialist (PSS) added in the Proposed budget was upgraded to a PSS Supervisor assigned to Homeless Outreach and Services. This Supervisor will exercise direct supervision over assigned staff, including subordinate police services assigned to code enforcement and patrol services.
- The Police Department will no longer receive AB109 funding of \$103,000 but the only affect will be the source of funds will be General Fund rather than Special Revenue Funds.
- O & M costs show an increase of \$168,624 which includes the replacement of two radar trailers. Also included is the Yolo County animal control contract increase, and the Yolo Conflict Resolution contract, also known as Juvenile Justice.
- Funding for the purchase of Cop-Logic: The Desk Officer Online Reporting System software in FY 16/17 was removed in FY 17/18.
- Capital Outlay costs are up from FY 16/17 due in part to the addition of one time funding for a Comprehensive Storage System and a refrigerator/freezer to enhance evidence storage capabilities. Building security cameras will replace the outdated recording system and improve safety around the facility. Police vehicle in-car camera systems are being replaced and will have an ongoing annual future replacement of \$40,000 beginning in FY 18/19.

Revenues by Fund				
<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	15,317,919	15,922,504	16,783,051	18,345,997
General Fund Fees & Charges	423,155	455,502	399,563	439,450
General Fund Grants/Designated Revenue	85,650	73,213	58,442	64,442
Internal Service Funds	20,277	99,234	0	27,778
Public Safety Srv Fee/Tax	1,473,581	1,660,539	1,590,787	1,652,412
Special Revenue Funds	181,326	282,710	186,238	48,113
Total Revenues	17,501,908	18,493,702	19,018,081	20,578,192

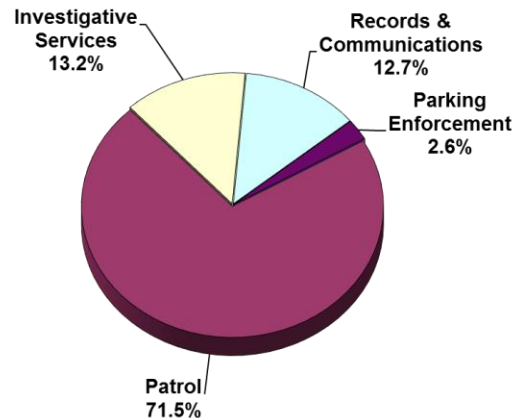
Expenses by Division				
<u>Division</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Patrol	12,571,598	12,903,753	13,584,029	14,735,073
Investigative Services	2,259,429	2,888,323	2,479,162	2,711,597
Records & Communications	2,275,421	2,279,692	2,460,726	2,605,903
Parking Enforcement	395,460	421,934	494,164	525,619
Total Expenditures	17,501,908	18,493,702	19,018,081	20,578,192

Expenses by Category				
<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	14,731,629	15,419,935	15,887,344	16,881,204
Operations & Maintenance	796,832	896,842	1,049,566	1,192,973
Interdepartmental Charges	1,947,770	1,966,937	2,038,171	2,164,015
Capital Outlay	25,677	209,988	43,000	340,000
Total Expenditures	17,501,908	18,493,702	19,018,081	20,578,192

Source of Funds for 2017-18 Budget



Expenses by Division 2017-18 Budget



**POLICE DEPARTMENT
HUMAN RESOURCES FY 17/18**

Position Title	14/15 FTE's	15/16 FTE's	16/17 FTE's	17/18 FTE's
ACCOUNTING & FISCAL ANALYST I *	0.00	0.00	0.60	0.60
ASSISTANT POLICE CHIEF	1.00	1.00	0.00	0.00
DEPUTY POLICE CHIEF	0.00	0.00	2.00	2.00
EXECUTIVE ASSISTANT - CONF	1.00	1.00	1.00	1.00
PD INTELLIGENCE/RESOURCE ANALYST	1.00	1.00	0.00	0.00
PD INTELLIGENCE/RESOURCE MANAGER	0.00	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 *	0.60	0.60	0.00	0.00
POLICE LIEUTENANT	4.00	4.00	3.00	3.00
POLICE OFFICER	41.00	41.00	40.00	40.00
POLICE RECORDS SPECIALIST II	4.00	4.00	4.00	4.00
POLICE SERGEANT	8.00	8.00	9.00	9.00
POLICE SERVICE SPECIALIST	10.00	10.00	10.00	10.00
POLICE SERVICE SPECIALIST SUPERVISOR	1.00	1.00	1.00	2.00
PUBLIC SAFETY DISPATCH SUPERV	1.00	1.00	1.00	1.00
PUBLIC SAFETY DISPATCHER I	3.00	3.00	2.00	1.00
PUBLIC SAFETY DISPATCHER II	9.00	9.00	10.00	11.00
RECORDS & COMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00
YOUTH INTERVENTION SPECIALIST	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	94.60	94.60	94.60	95.60
COMMUNITY SRVC OFFCR (BUDGET)	1.11	2.07	2.55	2.55
POLICE OFFICER TRAINEE	0.00	1.22	1.22	1.22
PUBLIC SAFETY DISPATCHER II	0.17	0.17	0.17	0.17
TOTAL TEMPORARY PART-TIME FTE'S	1.28	3.46	3.94	3.94
TOTAL POLICE FTE's	95.88	98.06	98.54	99.54

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
56 - Patrol	11,642,974	899,845	1,852,254	340,000	14,735,073	12,952,090	23,120	40,093	13,015,303	1,719,770	14,735,073
57 - Investigative Services	2,510,258	81,959	119,380	-	2,711,597	2,684,348	2,900	24,349	2,711,597	-	2,711,597
58 - Records & Communications	2,413,561	83,522	108,820	-	2,605,903	2,201,540	400,830	-	2,602,370	3,533	2,605,903
59 - Parking Enforcement	314,411	127,647	83,561	-	525,619	508,019	12,600	-	520,619	5,000	525,619
Total POLICE DEPARTMENT	16,881,204	1,192,973	2,164,015	340,000	20,578,192	18,345,997	439,450	64,442	18,849,889	1,728,303	20,578,192

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
5610 - Police Administration	2,042,397	55,621	1,077,665	200,000	3,375,683	3,285,683	-	-	3,285,683	90,000	3,375,683
5619 - Off-Duty Employment	10,985	-	174	-	11,159	39	11,120	-	11,159	-	11,159
5622 - Police Operations	9,161,844	765,665	678,938	140,000	10,746,447	9,093,677	9,000	14,000	9,116,677	1,629,770	10,746,447
5636 - Explosive Ordinance Disposal	5,881	5,523	30,293	-	41,697	15,604	-	26,093	41,697	-	41,697
5649 - K-9 Patrol	218,929	9,036	41,644	-	269,609	269,609	-	-	269,609	-	269,609
5663 - Volunteer Services	99,259	24,000	1,781	-	125,040	125,040	-	-	125,040	-	125,040
5667 - Volunteer Svcs - Code Compliance	103,679	40,000	21,759	-	165,438	162,438	3,000	-	165,438	-	165,438
5755 - Investigations	2,254,032	42,600	115,475	-	2,412,107	2,409,207	2,900	-	2,412,107	-	2,412,107
5756 - Yonet	256,226	39,359	3,905	-	299,490	275,141	-	24,349	299,490	-	299,490
5815 - Records	504,458	22,809	15,652	-	542,919	380,769	162,150	-	542,919	-	542,919
5817 - Communications	1,909,103	60,713	93,168	-	2,062,984	1,820,771	238,680	-	2,059,451	3,533	2,062,984
5928 - Parking Enforcement	314,411	127,647	83,561	-	525,619	508,019	12,600	-	520,619	5,000	525,619
Total POLICE DEPARTMENT	16,881,204	1,192,973	2,164,015	340,000	20,578,192	18,345,997	439,450	64,442	18,849,889	1,728,303	20,578,192

OPERATIONS – DIVISION 56



ADMINISTRATION - DIVISION 56

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, and

Youth Intervention & Diversion, Crime Analysis, Code Enforcement, graffiti abatement, volunteer services, and Crime Prevention.

FY 2016-17 DIVISION ACCOMPLISHMENTS

- Continued with crisis intervention training and update courses. Incorporated de-fusing/de-escalating techniques into use of force training. Explored new tactical communications skill courses.
- Created a three year strategic plan based on the needs and goals of the department and community stakeholders.
- Implemented Community Outreach Programs through Social Media, Special Events and Community Events.
- Used Social Media for recruitment and seeking the help of the community in solving crime where a photograph or video is available.

FY 2017-18 DIVISION GOALS

- Beginning January 1, 2018, collect required data in the Racial and Identity Profiling Act of 2015.
- Beginning January 2018, annually post summary use-of-force and citizen complaint data from the previous year on the Department website.
- Appoint a committee consisting of Department and community members tasked with reporting to the Police Chief on implementing recommendations from President Obama’s Task Force on 21st Century Policing.
- Review effectiveness of Alternative Complaint Resolution process for resolving citizen complaints through restorative informal mediation and look for additional ways to effectively resolve police – public conflict.



OPERATIONS – 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, K9 and bomb disposal) and oversight of the, Reserve, and Cadet Programs.



FY 2016-17 DIVISION ACCOMPLISHMENTS

- Successfully implemented a body worn camera program for sworn officers
- Continued Crisis Intervention Training “CIT” for all police officers
- Hosted several Coffee with a Cop events throughout different parts of the city.
- Hosted community meetings to solicit feedback for the strategic plan.
- Increased members to the Evidence Response Team.
- Partnered with other city organizations to give out free bike lights to bicyclists riding during darkness hours.



FY 2017-18 DIVISION GOALS

- Continue our educational outreach to motorists and bicyclists to create safer roadways for all users
- Forge a stronger relationship with businesses, especially in the downtown core area, in order to minimize disturbances and acts of violence
- Create and implement a voluntary program which allows citizens to register their home or business surveillance system with the Police Department to assist with criminal investigations
- Continue Crisis Intervention Training “CIT” for all police officers.
- Host “Chat with a Cop” events to engage with the community.



OPERATIONS – DIVISION 56

Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	10,826,059	10,901,000	11,754,191	12,952,090
General Fund Fees & Charges	39,526	52,172	23,720	23,120
General Fund Grants/Designated Revenue	51,106	26,553	34,093	40,093
Internal Service Funds	0	5,778	0	24,245
Public Safety Srv Fee/Tax	1,473,581	1,660,539	1,590,787	1,652,412
Special Revenue Funds	181,326	257,711	181,238	43,113
Total Revenues	12,571,598	12,903,753	13,584,029	14,735,073

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	10,179,510	10,384,078	11,063,150	11,642,974
Operations & Maintenance	630,854	655,187	731,221	899,845
Interdepartmental Charges	1,761,234	1,747,956	1,746,658	1,852,254
Capital Outlay	0	116,532	43,000	340,000
Total Expenditures	12,571,598	12,903,753	13,584,029	14,735,073

Major Budget Highlights**Salaries & Benefits:**

Salaries and Benefits have increased in FY 17/18 due to a combination of factors. Worker's Compensation is up 44% from FY 16/17, and the CalPERS Annual Lump Sum Prepayment and the Employer Normal Cost Rate increased. The loss of AB109 funding affected only the source of funds which will now be General Fund rather than Special Revenue Funds as noted above.

In addition, a Police Service Specialist (PSS) added in the Proposed budget was upgraded to a PSS Supervisor assigned to Homeless Outreach and Services. This Supervisor will exercise direct supervision over assigned staff, including subordinate police services assigned to code enforcement and patrol services.

Operations & Maintenance:

O & M costs show an increase of \$168,624 which includes the replacement of two radar trailers. Also included is the Yolo County animal control contract increase, and the Yolo Conflict Resolution contract, also known as Juvenile Justice.

Interdepartmental Charges

Interdepartmental charges are up from FY 16/17 to FY 17/18 due to increases in MIS Services and Vehicle Replacement and offsetting reductions in PC Hardware Replacement and Building Maintenance.

Capital Outlay:

Capital Outlay costs are up from FY 16/17 due in part to the addition of one time funding for an Evidence Comprehensive Storage System and refrigerator/freezer to enhance evidence capabilities, and building security cameras will be replaced for improved safety around the facility. Police vehicle in-car camera systems are being replaced and will have an ongoing annual future replacement of \$40,000 beginning in FY 18/19.

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 and investigator participates in, and currently supervises, the multi-agency, Yolo County Narcotics Enforcement Task Force (YONET).

FY 2016-17 DIVISION ACCOMPLISHMENTS

- 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
- Enhanced evidence collection capabilities by training and equipping two police service specialists to respond and process crime scenes.
- Assigned one investigator to specialize in major sexual assault crimes and manage sexual assault registrants.

FY 2017-18 DIVISION GOALS

- Continually research and develop solutions to handle the ever-increasing demand for the collection and analysis of digital evidence (computers, cellular phones, tablets, etc.)
- Continually work with the Yolo County District Attorney's office on major cases to improve investigative work.
- Conduct biannual compliance checks for registered sex offenders residing in Davis.
- Work with local merchants and community members to create a video camera registration program to help determine whether there is video evidence after a crime occurs.
- Update/enhance crime scene investigation capabilities:

INVESTIGATIONS - DIVISION 57

Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	2,202,214	2,827,764	2,452,413	2,684,348
General Fund Fees & Charges	22,671	4,871	2,400	2,900
General Fund Grants/Designated Revenue	34,544	24,420	24,349	24,349
Internal Service Funds	0	6,269	0	0
Special Revenue Funds	0	24,999	0	0
Total Revenues	2,259,429	2,888,323	2,479,162	2,711,597

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	2,075,839	2,612,468	2,257,654	2,510,258
Operations & Maintenance	100,669	162,821	88,509	81,959
Interdepartmental Charges	82,921	106,765	132,999	119,380
Capital Outlay	0	6,269	0	0
Total Expenditures	2,259,429	2,888,323	2,479,162	2,711,597

Major Budget Highlights

Salaries & Benefits:

Salaries and Benefits increased in FY 17-18 due to a combination of factors. Pension costs have increased in line with actuarial estimates, and both Retiree Medical and Worker's Compensation have increased throughout the department.

Operations & Maintenance:

The slight reduction in the Operations and Maintenance is due to transferring and consolidating some line items into Division 56 – Police Operations.

Interdepartmental Charges:

Interdepartmental charges in the Investigations Division include a net reduction of \$13,619 in Vehicle Replacement and Vehicle Replacement.

Capital Outlay:

There are no Capital Outlay expenditures in the department for FY 17-18.

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 2016-17 DIVISION ACCOMPLISHMENTS**

- Continued 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.
- Purchased and implemented more refined web-based citizen incident reporting system
- Citizen RIMS implementation
- Data collection for Mental Health CFS

FY 2017-18 DIVISION GOALS

- Hire and train 3 new dispatchers
- Hire and train 1 Police Records Specialist
- Install new radio system and join Sacramento regional radio communications system
- Install new security camera monitoring system
- complete document imaging and digital storage of historical police records

RECORDS & COMMUNICATIONS - DIVISION 58

Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	1,906,556	1,807,034	2,099,883	2,201,540
General Fund Fees & Charges	348,588	385,471	360,843	400,830
Internal Service Funds	20,277	87,187	0	3,533
Total Revenues	2,275,421	2,279,692	2,460,726	2,605,903

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	2,126,909	2,074,846	2,283,156	2,413,561
Operations & Maintenance	55,463	40,864	101,039	83,522
Interdepartmental Charges	67,372	76,795	76,531	108,820
Capital Outlay	25,677	87,187	0	0
Total Expenditures	2,275,421	2,279,692	2,460,726	2,605,903

Major Budget Highlights**Salaries & Benefits:**

Salaries and Benefits increased in FY 17/18 due to a fluctuation in health plan selections, standard retirement and benefit cost increases, and the CalPERS Unfunded Liability employer payment. There were not any changes to the personnel full time equivalents.

Operations & Maintenance:

Funding for the purchase of Cop-Logic: The Desk Officer Online Reporting System software in FY 16/17 was removed in FY 17/18.

Interdepartmental Charges:

Interdepartmental charges are up from FY 16/17 to fund equipment replacement for items such as a CAD/RMS System, a new radio console, and voice logger.

Capital Outlay:

The Records and Communications Division has no capital outlay expenditures planned for this fiscal year.

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 2016-17 DIVISION ACCOMPLISHMENTS

- Implemented the new automated parking enforcement system
- Migrated all parking permit data into the new virtual system
- Purchased new parking enforcement “smart cars” to replace the traditional parking scooters
- Worked in collaboration with the Downtown Parking Task Force (DPTF) to implement recommendations in a phased approach.

FY 2017-18 DIVISION GOALS

- Implement the virtual permit system by Fall 2017
- Continue collaboration with the Downtown Parking Task Force and help to initiate any recommendations going forward.

PARKING ENFORCEMENT- DIVISION 59

Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	383,090	386,706	476,564	508,019
General Fund Fees & Charges	12,370	12,988	12,600	12,600
General Fund Grants/Designated Revenue	0	22,240	0	0
Special Revenue Funds	0	0	5,000	5,000
Total Revenues	395,460	421,934	494,164	525,619

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	349,371	348,543	283,384	314,411
Operations & Maintenance	9,846	37,970	128,797	127,647
Interdepartmental Charges	36,243	35,421	81,983	83,561
Total Expenditures	395,460	421,934	494,164	525,619

Major Budget Highlights

Salaries & Benefits:

Salaries and Benefits increased in FY 17/18 due to a fluctuation in standard retirement and benefit cost increases, and the CalPERS Unfunded Liability employer payment.

Operations and Maintenance:

O & M costs are flat for FY 17/18 in the Parking Enforcement Division.

Interdepartmental Charges:

Interdepartmental Charges are unchanged

Capital Outlay:

There is no Capital Outlay in this division.

