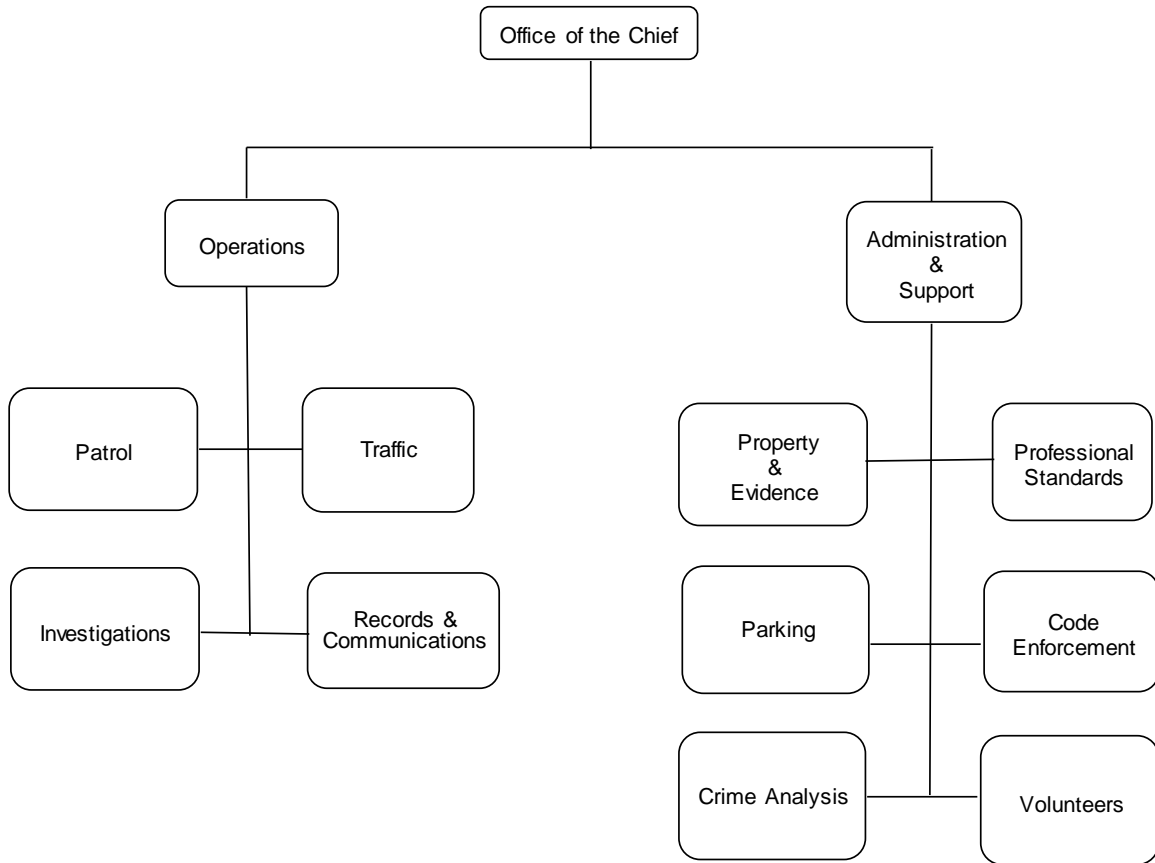


# POLICE DEPARTMENT

## POLICE DEPARTMENT



Regular Full Time	94.60
Regular Part Time	-
Temporary Part Time	<u>5.10</u>
Total FTE's	<u><u>99.70</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 2018-19 DEPARTMENT ACCOMPLISHMENTS**

- Had department members attend advanced Crisis Intervention Training “CIT” to ensure members are trained in the latest techniques for crisis response.
- Invested in updated technology to help officers work more efficiently.
- Relocated and held annual Public Safety Day events at Community Park to share information about the Department with the community.
- Forged a stronger relationship with businesses, especially in the downtown core area, in order to minimize disturbances and acts of violence
- Maintained positive community relations and created partnerships by interacting with members of our community to ensure that we were able to come together and work as a team to find solutions to ongoing and rising social and crime problems within our community.
- Trained our employees with the knowledge and skill needed to lead the Police Department and safe guard the community.

**FY 2019-21 DEPARTMENT 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.
- Work with mental health organizations and community experts to create a Davis Police Department Crisis Intervention Team using national models for guidance.
- Continue to build relationships with cultural groups and organizations that work with diverse communities in order to seek assistance to recruit and hire a diverse workforce.
- Work with City staff to develop written policies and procedures to address transient camps.
- Continue to work with mental health organizations and community experts to create a Davis Police Department Crisis Intervention Team using national models for guidance.

**BUDGET HIGHLIGHTS**

- The Police Department budget for Fiscal Year 2019/20 and Fiscal Year 2020/21 increased by \$213,844 (1%) and \$709,516 (3.29%), respectively. The budget changes in the proposed biennial budget are primarily due to the following factors:
  - Salaries/wages: This line item increased by \$107,399 (1.24%) in FY 2019/20 and \$266,521 (3.05%) in FY 2020/21. There were no new positions added to this line item. The increase is primarily due to step increases pursuant to the MOU.
  - Retirement-PERS costs: This line item of the budget had the most increases due to the recent change of the PERS discount rate. The increase reported in FY 2019/20 is \$501,186 (14.49%) and \$407,060 (10.28%) in Fiscal Year 2020/21.

Other supplementary budget adjustment included in the proposed budget are:

- **\$26,135**- Addition of a 0.5 FTE Police Service Specialist to support the homeless outreach and code enforcement efforts.
- **\$101,000**- New funding request for improved evidence storage capabilities (\$34,000 one-time) and replacement of police safety equipment (\$67,000 one-time)

## DEPARTMENT SUMMARY

## POLICE DEPARTMENT

Budget Descriptions	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21
	Actual	Projected	Proposed Budget	Financial Plan
<b>Source of Funds</b>				
General Fund Support	18,634,622	19,445,573	19,755,277	20,380,432
Internal Service Funds	987,385	30,720	-	-
Special Revenue Funds	1,700,080	1,897,623	1,832,483	1,916,844
<b>Total Revenues</b>	<b>21,322,087</b>	<b>21,373,916</b>	<b>21,587,760</b>	<b>22,297,276</b>
<b>Expenses by Division</b>				
<b>Division</b>				
Patrol	15,452,364	15,748,876	16,461,009	16,983,538
Investigative Serv	2,687,928	2,372,707	1,740,830	1,801,846
Records	2,574,373	2,684,952	2,823,390	2,937,204
Parking Enforcement	607,422	567,381	562,531	574,688
<b>Total Expenditures</b>	<b>21,322,087</b>	<b>21,373,916</b>	<b>21,587,760</b>	<b>22,297,276</b>
<b>Expenses by Category</b>				
<i>Personnel Costs</i>				
Salaries/Wages	6,664,710	8,633,890	8,741,289	9,007,810
Retirement- PERS	2,806,454	3,459,612	3,960,798	4,367,858
Cafeteria Benefits	1,534,877	1,740,319	1,666,584	1,680,599
Retiree Health (OPEB)	1,959,651	1,774,460	1,986,502	2,049,521
Other Pays	4,424,908	1,863,054	1,856,017	1,915,673
<b>Total Personnel</b>	<b>17,390,600</b>	<b>17,471,335</b>	<b>18,211,190</b>	<b>19,021,461</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	1,090,959	1,069,188	1,134,145	1,033,145
Contracts/Professional Services	287,073	366,188	344,739	344,739
Interdepartment Charges	2,160,700	2,281,485	1,897,686	1,897,931
Capital Outlay	392,755	185,720	-	-
<b>Total Operations and Maintenance</b>	<b>3,931,487</b>	<b>3,902,581</b>	<b>3,376,570</b>	<b>3,275,815</b>
<b>Total Appropriations</b>	<b>21,322,087</b>	<b>21,373,916</b>	<b>21,587,760</b>	<b>22,297,276</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-

Fiscal Year 2019/20

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Benefits	Maintenance	Professional	Inter-departmental	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
56 - Patrol	13,603,454	1,054,456	144,833	1,658,266		16,461,009	14,639,663	1,821,346	16,461,009
57 - Investigative Serv	1,569,285	8,150	73,809	89,586		1,740,830	1,740,830	-	1,740,830
58 - Records	2,673,054	59,964	20,025	70,347		2,823,390	2,823,390	-	2,823,390
59 - Parking Enforcement	365,397	11,575	106,072	79,487		562,531	551,394	11,137	562,531
<b>TOTAL POLICE</b>	<b>18,211,190</b>	<b>1,134,145</b>	<b>344,739</b>	<b>1,897,686</b>	<b>-</b>	<b>21,587,760</b>	<b>19,755,277</b>	<b>1,832,483</b>	<b>21,587,760</b>

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
5501 - General Administration			31,500			31,500	31,500		31,500
5610 - Police Administration	2,235,032	55,228		996,057		3,286,317	3,193,303	93,014	3,286,317
5619 - Off-Duty Employment	10,985					10,985	10,985		10,985
5622 - Police Operations	10,910,135	982,205	70,797	595,600		12,558,737	10,830,405	1,728,332	12,558,737
5636 - Explosive Ordinance Disposal	5,881	5,523		21,116		32,520	32,520		32,520
5649 - K-9 Patrol	206,770	1,500	7,536	27,457		243,263	243,263		243,263
5663 - Volunteer Services	112,730	10,000		1,328		124,058	124,058		124,058
5667 - Volunteer Svcs - Code Compliance	121,921		35,000	16,708		173,629	173,629		173,629
5755 - Investigations	1,298,937	8,150	34,450	86,448		1,417,985	1,417,985		1,417,985
5756 - Yonet	280,348		39,359	3,138		322,845	322,845		322,845
5815 - Records	549,907	4,284	18,525	14,870		587,586	587,586		587,586
5817 - Communications	2,123,147	55,680	1,500	55,477		2,235,804	2,235,804		2,235,804
5928 - Parking Enforcement	365,397	11,575	106,072	79,487		562,531	551,394	11,137	562,531
<b>TOTAL POLICE</b>	<b>18,211,190</b>	<b>1,134,145</b>	<b>344,739</b>	<b>1,897,686</b>	<b>-</b>	<b>21,587,760</b>	<b>19,755,277</b>	<b>1,832,483</b>	<b>21,587,760</b>

Fiscal Year 2020/21

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Benefits	Maintenance	Professional	departmental	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
56 - Patrol	14,226,983	953,456	144,833	1,658,266		16,983,538	15,078,076	1,905,462	16,983,538
57 - Investigative Serv	1,630,301	8,150	73,809	89,586		1,801,846	1,801,846	-	1,801,846
58 - Records	2,786,868	59,964	20,025	70,347		2,937,204	2,937,204	-	2,937,204
59 - Parking Enforcement	377,309	11,575	106,072	79,732		574,688	563,306	11,382	574,688
<b>TOTAL POLICE</b>	<b>19,021,461</b>	<b>1,033,145</b>	<b>344,739</b>	<b>1,897,931</b>	<b>-</b>	<b>22,297,276</b>	<b>20,380,432</b>	<b>1,916,844</b>	<b>22,297,276</b>

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
5501 - General Administration	2,328,006	55,228	31,500	996,057		31,500	31,500	-	31,500
5610 - Police Administration	10,985					3,379,291	3,286,277	93,014	3,379,291
5619 - Off-Duty Employment	11,421,499	881,205	70,797	595,600		10,985	10,985		10,985
5622 - Police Operations	5,881	5,523		21,116		12,969,101	11,156,653	1,812,448	12,969,101
5636 - Explosive Ordinance Disposal	214,231	1,500	7,536	27,457		32,520	32,520		32,520
5649 - K-9 Patrol	116,573	10,000		1,328		250,724	250,724		250,724
5663 - Volunteer Services	129,808		35,000	16,708		127,901	127,901		127,901
5667 - Volunteer Svcs - Code Compliance	1,340,276	8,150	34,450	86,448		181,516	181,516		181,516
5755 - Investigations	290,025	4,284	39,359	3,138		1,469,324	1,469,324		1,469,324
5756 - Yonet	582,571	55,680	18,525	14,870		332,522	332,522		332,522
5815 - Records	2,204,297	11,575	106,072	55,477		620,250	620,250		620,250
5817 - Communications	377,309			79,732		2,316,954	2,316,954		2,316,954
5928 - Parking Enforcement						574,688	563,306	11,382	574,688
<b>TOTAL POLICE</b>	<b>19,021,461</b>	<b>1,033,145</b>	<b>344,739</b>	<b>1,897,931</b>	<b>-</b>	<b>22,297,276</b>	<b>20,380,432</b>	<b>1,916,844</b>	<b>22,297,276</b>

**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.



**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.

<b>OPERATIONS – DIVISION 56</b>
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Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
General Fund Support	13,089,984	13,880,660	14,639,663	15,078,076
Internal Service Funds	667,300	-	-	-
Special Revenue Funds	1,695,080	1,868,216	1,821,346	1,905,462
<b>Total Revenues</b>	<b>15,452,364</b>	<b>15,748,876</b>	<b>16,461,009</b>	<b>16,983,538</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	4,672,986	6,174,172	6,550,083	6,755,045
Retirement- PERS	1,996,745	2,483,576	2,980,124	3,294,575
Cafeteria Benefits	991,956	1,122,833	1,135,380	1,144,569
Retiree Health (OPEB)	1,388,360	1,265,671	1,487,189	1,535,652
Other Pays	3,118,629	1,442,542	1,450,678	1,497,142
<b>Total Personnel</b>	<b>12,168,676</b>	<b>12,488,794</b>	<b>13,603,454</b>	<b>14,226,983</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	928,145	965,130	1,054,456	953,456
Contracts/Professional Services	112,063	150,870	144,833	144,833
Interdepartment Charges	1,850,725	1,989,082	1,658,266	1,658,266
Capital Outlay	392,755	155,000	-	-
<b>Total Operations and Maintenance</b>	<b>3,283,688</b>	<b>3,260,082</b>	<b>2,857,555</b>	<b>2,756,555</b>
<b>Total Appropriations</b>	<b>15,452,364</b>	<b>15,748,876</b>	<b>16,461,009</b>	<b>16,983,538</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-



## 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 task for

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
General Fund Support	2,527,348	2,372,707	1,740,830	1,801,846
Internal Service Funds	160,580	-	-	-
<b>Total Revenues</b>	<b>2,687,928</b>	<b>2,372,707</b>	<b>1,740,830</b>	<b>1,801,846</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	887,057	1,038,828	738,001	751,421
Retirement- PERS	396,862	437,820	345,809	382,820
Cafeteria Benefits	204,796	215,240	103,034	103,773
Retiree Health (OPEB)	270,698	210,495	161,037	164,259
Other Pays	721,902	274,036	221,404	228,028
<b>Total Personnel</b>	<b>2,481,315</b>	<b>2,176,419</b>	<b>1,569,285</b>	<b>1,630,301</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	5,737	8,150	8,150	8,150
Contracts/Professional Services	81,496	73,809	73,809	73,809
Interdepartment Charges	119,380	114,329	89,586	89,586
Capital Outlay				
<b>Total Operations and Maintenance</b>	<b>206,613</b>	<b>196,288</b>	<b>171,545</b>	<b>171,545</b>
<b>Total Appropriations</b>	<b>2,687,928</b>	<b>2,372,707</b>	<b>1,740,830</b>	<b>1,801,846</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-

## 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, assist with a variety of administrative research projects, and live-scan fingerprinting

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
General Fund Support	2,437,590	2,654,232	2,823,390	2,937,204
Internal Service Funds	136,783	30,720	-	-
<b>Total Revenues</b>	<b>2,574,373</b>	<b>2,684,952</b>	<b>2,823,390</b>	<b>2,937,204</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	973,293	1,256,220	1,287,823	1,332,660
Retirement- PERS	348,705	467,308	551,564	600,211
Cafeteria Benefits	296,275	359,914	368,812	372,296
Retiree Health (OPEB)	261,410	262,680	298,644	309,185
Other Pays	516,465	131,708	166,211	172,516
<b>Total Personnel</b>	<b>2,396,148</b>	<b>2,477,830</b>	<b>2,673,054</b>	<b>2,786,868</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	61,823	84,333	59,964	59,964
Contracts/Professional Services	9,368	20,025	20,025	20,025
Interdepartment Charges	107,034	72,044	70,347	70,347
Capital Outlay	-	30,720	-	-
<b>Total Operations and Maintenance</b>	<b>178,225</b>	<b>207,122</b>	<b>150,336</b>	<b>150,336</b>
<b>Total Appropriations</b>	<b>2,574,373</b>	<b>2,684,952</b>	<b>2,823,390</b>	<b>2,937,204</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-

## PARKING ENFORCEMENT- DIVISION 59

### PARKING ENFORCEMENT - DIVISION 59

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

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
<b>Revenues</b>				
General Fund Support	579,700	537,974	551,394	563,306
Internal Service Funds	22,722	-	-	-
Special Revenue Funds	5,000	29,407	11,137	11,382
<b>Total Revenues</b>	<b>607,422</b>	<b>567,381</b>	<b>562,531</b>	<b>574,688</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	131,374	164,670	165,382	168,684
Retirement- PERS	64,142	70,908	83,301	90,252
Cafeteria Benefits	41,850	42,332	59,358	59,961
Retiree Health (OPEB)	39,183	35,614	39,632	40,425
Other Pays	67,912	14,768	17,724	17,987
<b>Total Personnel</b>	<b>344,461</b>	<b>328,292</b>	<b>365,397</b>	<b>377,309</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	95,254	11,575	11,575	11,575
Contracts/Professional Services	84,146	121,484	106,072	106,072
Interdepartment Charges	83,561	106,030	79,487	79,732
Capital Outlay				
<b>Total Operations and Maintenance</b>	<b>262,961</b>	<b>239,089</b>	<b>197,134</b>	<b>197,379</b>
<b>Total Appropriations</b>	<b>607,422</b>	<b>567,381</b>	<b>562,531</b>	<b>574,688</b>
<b>Net Revenues Over Appropriations</b>	-	-	-	-

