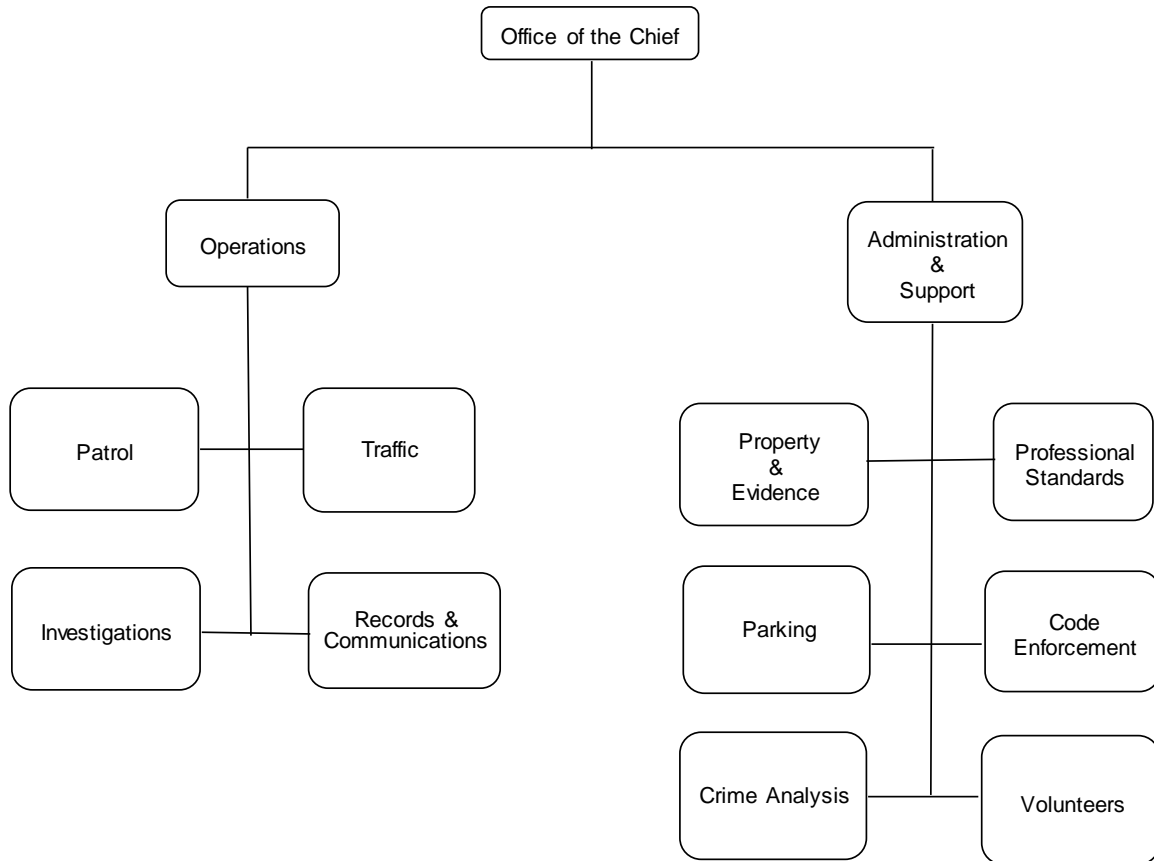


POLICE DEPARTMENT



Regular Full Time	95.60
Regular Part Time	-
Temporary Part Time	<u>5.10</u>
Total FTE's	<u><u>100.70</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

- Department members attended 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.
- 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.
- Reviewed 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.

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 City staff to develop written policies and procedures to address transient camps.
- Continue to 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.
- 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.

BUDGET HIGHLIGHTS

- The Police Department budget for Fiscal Year 2019/20 and Fiscal Year 2020/21 increased by \$403,676 and \$617,247, respectively. The budget changes in the proposed biennial budget are primarily due to the following factors:
 - Salaries/wages: This line item increased by \$133,160 in FY 2019/20 and \$267,037 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 \$528,465 and \$409,333 in Fiscal Year 2020/21.

Other supplementary budget changes included in the proposed budget are:

- \$120,401 - Addition of a full time Police Service Specialist to support the homeless outreach and code enforcement efforts. In addition to the position, a new vehicle will be purchased (\$38,000 one-time) and \$8,000 vehicle maintenance (on-going) are included.
- \$101,000 - New funding request for improved evidence storage capabilities (\$34,000 one-time) and replacement of police safety equipment (\$67,000 one-time)
- \$50,000 – One-time funding for enhanced recruiting efforts and academy costs

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Source of Funds				
General Fund Support	18,634,622	19,445,573	19,945,541	20,477,995
Internal Service Funds	987,385	30,720	-	-
Special Revenue Funds	1,700,080	1,897,623	1,832,051	1,916,844
Total Revenues	21,322,087	21,373,916	21,777,592	22,394,839
Expenses by Division				
Division				
Patrol	15,452,364	15,748,876	16,651,273	17,081,101
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	562,099	574,688
Total Expenditures	21,322,087	21,373,916	21,777,592	22,394,839
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	6,664,710	8,633,890	8,767,050	9,034,087
Retirement- PERS	2,806,454	3,459,612	3,988,077	4,397,410
Cafeteria Benefits	1,534,877	1,740,319	1,690,936	1,705,159
Retiree Health (OPEB)	1,959,651	1,774,460	1,998,867	2,062,134
Other Pays	4,424,908	1,863,054	1,860,524	1,920,234
Total Personnel	17,390,600	17,471,335	18,305,454	19,119,024
<i>Operations and Maintenance</i>				
Operating Expenditures	1,090,959	1,069,188	1,184,145	1,033,145
Contracts/Professional Services	287,073	366,188	344,739	344,739
Interdepartment Charges	2,160,700	2,281,485	1,905,254	1,897,931
Capital Outlay	392,755	185,720	38,000	-
Total Operations and Maintenance	3,931,487	3,902,581	3,472,138	3,275,815
Total Appropriations	21,322,087	21,373,916	21,777,592	22,394,839

Fiscal Year 2019/20

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
56 - Patrol	13,697,718	1,104,456	144,833	1,666,266	38,000	16,651,273	14,829,927	1,821,346
57 - Investigative Serv	1,569,285	8,150	73,809	89,586	-	1,740,830	1,740,830	-
58 - Records	2,673,054	59,964	20,025	70,347	-	2,823,390	2,823,390	-
59 - Parking Enforcement	365,397	11,575	106,072	79,055	-	562,099	551,394	10,705
TOTAL POLICE	18,305,454	1,184,145	344,739	1,905,254	38,000	21,777,592	19,945,541	1,832,051

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
5610 - Police Administration	2,235,032	55,228	31,500	996,057	-	3,317,817	3,224,803	93,014
5619 - Off-Duty Employment	10,985	-	-	-	-	10,985	10,985	-
5622 - Police Operations	11,004,399	1,032,205	70,797	603,600	38,000.00	12,749,001	11,020,669	1,728,332
5636 - Explosive Ordinance Disposal	5,881	5,523	-	21,116	-	32,520	32,520	-
5649 - K-9 Patrol	206,770	1,500	7,536	27,457	-	243,263	243,263	-
5663 - Volunteer Services	112,730	10,000	-	1,328	-	124,058	124,058	-
5667 - Volunteer Svcs - Code Compliance	121,921	-	35,000	16,708	-	173,629	173,629	-
5755 - Investigations	1,288,937	8,150	34,450	86,448	-	1,417,985	1,417,985	-
5756 - Yonet	280,348	-	39,359	3,138	-	322,845	322,845	-
5815 - Records	549,907	4,284	18,525	14,870	-	587,586	587,586	-
5817 - Communications	2,123,147	55,680	1,500	55,477	-	2,235,804	2,235,804	-
5928 - Parking Enforcement	365,397	11,575	106,072	79,055	-	562,099	551,394	10,705
TOTAL POLICE	18,305,454	1,184,145	344,739	1,905,254	38,000	21,777,592	19,945,541	1,832,051

Fiscal Year 2020/21

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
56 - Patrol	14,324,546	953,456	144,833	1,658,266	-	17,081,101	15,175,639	1,905,462
57 - Investigative Serv	1,630,301	8,150	73,809	89,586	-	1,801,846	1,801,846	-
58 - Records	2,786,868	59,964	20,025	70,347	-	2,937,204	2,937,204	-
59 - Parking Enforcement	377,309	11,575	106,072	79,732	-	574,688	563,306	11,382
TOTAL POLICE	19,119,024	1,033,145	344,739	1,897,931	-	22,394,839	20,477,995	1,916,844
								22,394,839

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
5610 - Police Administration	2,328,006	55,228	31,500	996,057	-	3,410,791	3,317,777	93,014
5619 - Off-Duty Employment	10,985	-	-	595,600	-	10,985	10,985	-
5622 - Police Operations	11,519,062	881,205	70,797	21,116	-	13,066,664	11,254,216	1,812,448
5636 - Explosive Ordinance Disposal	5,881	5,523	-	27,457	-	32,520	32,520	-
5649 - K-9 Patrol	214,231	1,500	7,536	1,328	-	250,724	250,724	-
5663 - Volunteer Services	116,573	10,000	-	16,708	-	127,901	127,901	-
5667 - Volunteer Svcs - Code Compliance	129,808	-	35,000	86,448	-	181,516	181,516	-
5755 - Investigations	1,340,276	8,150	34,450	3,138	-	1,469,324	1,469,324	-
5756 - Yonet	290,025	-	39,359	3,138	-	332,522	332,522	-
5815 - Records	582,571	4,284	18,525	14,870	-	620,250	620,250	-
5817 - Communications	2,204,297	55,680	1,500	55,477	-	2,316,954	2,316,954	-
5928 - Parking Enforcement	377,309	11,575	106,072	79,732	-	574,688	563,306	11,382
TOTAL POLICE	19,119,024	1,033,145	344,739	1,897,931	-	22,394,839	20,477,995	1,916,844
								22,394,839

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.

OPERATIONS – DIVISION 56

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
General Fund Support	13,089,984	13,880,660	14,829,927	15,175,639
Internal Service Funds	667,300	-	-	-
Special Revenue Funds	1,695,080	1,868,216	1,821,346	1,905,462
Total Revenues	15,452,364	15,748,876	16,651,273	17,081,101
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	4,672,986	6,174,172	6,575,844	6,781,322
Retirement- PERS	1,996,745	2,483,576	3,007,403	3,324,127
Cafeteria Benefits	991,956	1,122,833	1,159,732	1,169,129
Retiree Health (OPEB)	1,388,360	1,265,671	1,499,554	1,548,265
Other Pays	3,118,629	1,442,542	1,455,185	1,501,703
Total Personnel	12,168,676	12,488,794	13,697,718	14,324,546
<i>Operations and Maintenance</i>				
Operating Expenditures	928,145	965,130	1,104,456	953,456
Contracts/Professional Services	112,063	150,870	144,833	144,833
Interdepartment Charges	1,850,725	1,989,082	1,666,266	1,658,266
Capital Outlay	392,755	155,000	38,000	-
Total Operations and Maintenance	3,283,688	3,260,082	2,953,555	2,756,555
Total Appropriations	15,452,364	15,748,876	16,651,273	17,081,101

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 force.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
General Fund Support	2,527,348	2,372,707	1,740,830	1,801,846
Internal Service Funds	160,580	-	-	-
Total Revenues	2,687,928	2,372,707	1,740,830	1,801,846
Appropriations				
<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
Total Personnel	2,481,315	2,176,419	1,569,285	1,630,301
<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				
Total Operations and Maintenance	206,613	196,288	171,545	171,545
Total Appropriations	2,687,928	2,372,707	1,740,830	1,801,846

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

PARKING ENFORCEMENT- DIVISION 59

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
General Fund Support	2,437,590	2,654,232	2,823,390	2,937,204
Internal Service Funds	136,783	30,720	-	-
Total Revenues	2,574,373	2,684,952	2,823,390	2,937,204
Appropriations				
<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
Total Personnel	2,396,148	2,477,830	2,673,054	2,786,868
<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	-	-
Total Operations and Maintenance	178,225	207,122	150,336	150,336
Total Appropriations	2,574,373	2,684,952	2,823,390	2,937,204

PARKING ENFORCEMENT - DIVISION 59

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

DEPARTMENT SUMMARY

POLICE DEPARTMENT

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Adopted Budget	FY 2020/21 Financial Plan
Revenues				
General Fund Support	579,700	537,974	551,394	563,306
Internal Service Funds	22,722	-	-	-
Special Revenue Funds	5,000	29,407	10,705	11,382
Total Revenues	607,422	567,381	562,099	574,688
Appropriations				
<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
Total Personnel	344,461	328,292	365,397	377,309
<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	79,055	79,732
Capital Outlay				
Total Operations and Maintenance	262,961	239,089	196,702	197,379
Total Appropriations	607,422	567,381	562,099	574,688