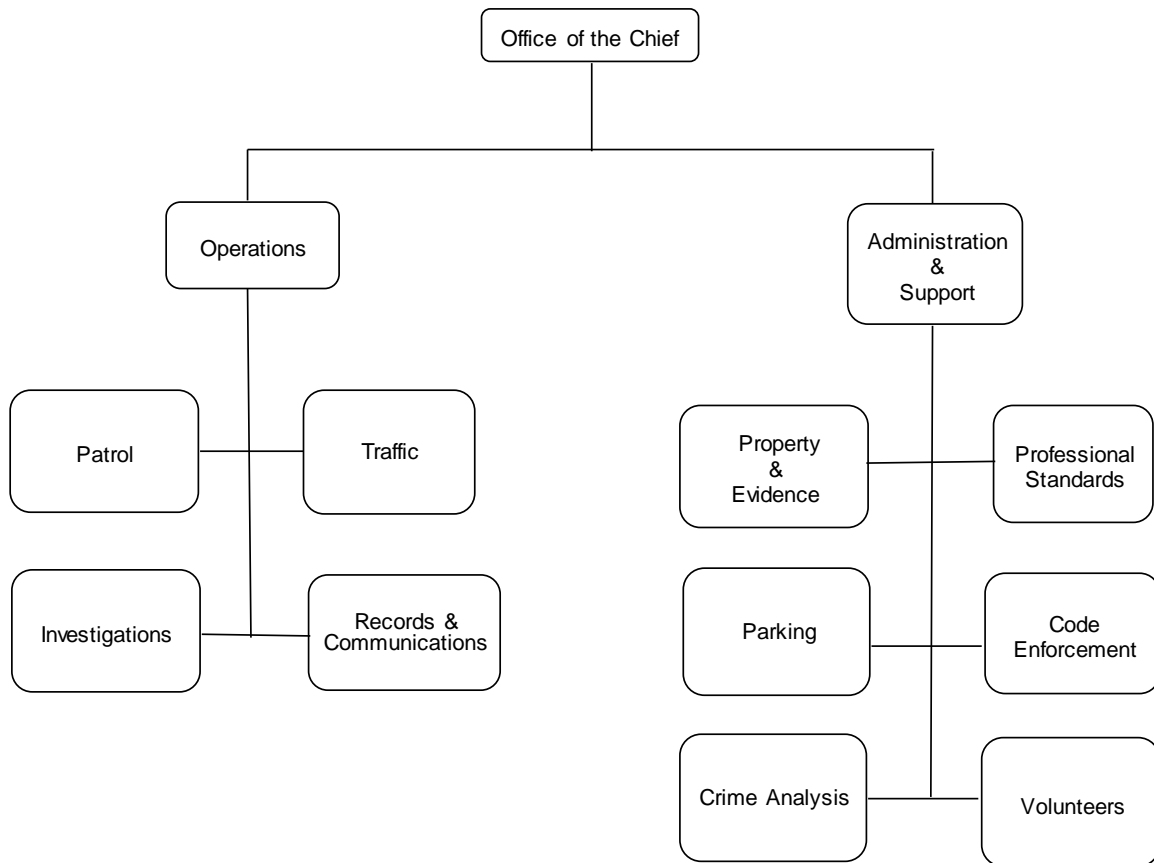


POLICE DEPARTMENT



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.



Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Estimate	FY 2020/21 Adopted
Source of Funds				
Development Impact Fees				200,000
General Fund Support	18,634,622	18,786,112	20,100,236	19,707,888
Internal Service Funds	987,385	966,242	-	-
Special Revenue Funds	1,700,080	1,818,343	1,832,051	1,898,764
Total Revenue Source	21,322,087	21,570,697	21,932,287	21,806,652
Expenses by Division				
Division				
Patrol	15,452,364	15,923,111	16,616,147	16,320,164
Investigative Serv	2,687,928	2,186,923	1,805,635	2,148,443
Records	2,574,373	2,775,684	2,935,889	2,781,751
Parking Enforcement	607,422	627,455	574,616	556,294
Total Expenditures	21,322,087	21,513,173	21,932,287	21,806,652
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	6,664,710	7,370,197	8,996,789	8,834,717
Retirement- PERS	2,806,454	3,138,956	4,034,874	4,277,075
Cafeteria Benefits	1,534,877	1,499,218	1,684,336	1,608,605
Retiree Health (OPEB)	1,959,651	1,910,339	1,549,020	1,515,063
Other Pays	4,424,908	3,655,152	2,071,137	2,012,928
Total Personnel	17,390,600	17,573,862	18,336,156	18,248,388
<i>Operations and Maintenance</i>				
Operating Expenditures	1,090,959	1,231,851	1,279,638	1,040,032
Contracts/Professional Services	287,073	306,743	344,739	349,739
Interdepartment Charges	2,160,700	2,278,731	1,905,254	1,893,493
Capital Outlay	392,755	179,510	66,500	275,000
Total Operations and Maintenance	3,931,487	3,996,835	3,596,131	3,558,264
Total Appropriations	21,322,087	21,570,697	21,932,287	21,806,652

Fiscal Year 2020/21 Adopted Budget

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
56 - Patrol	13,239,593		170,905	1,671,323	275,000	16,320,164	14,224,260	2,095,904	16,320,164
57 - Investigative Serv	1,973,102		73,809	93,382	-	2,148,443	2,148,443	-	2,148,443
58 - Records	2,626,768		20,025	74,994	-	2,781,751	2,781,751	-	2,781,751
59 - Parking Enforcement	408,925		85,000	53,794	-	556,294	553,434	2,860	556,294
TOTAL POLICE	18,248,388	-	349,739	1,893,493	275,000	21,806,652	19,707,888	2,098,764	21,806,652

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
56610 - Police Administration	1,789,397	55,228	-	996,880	200,000	3,041,505	2,748,491	293,014	3,041,505
56619 - Off-Duty Employment	10,985	-	-	-	-	10,985	10,985	-	10,985
56622 - Police Operations	11,080,631	891,092	128,369	606,801	75,000	12,781,893	10,979,003	1,802,890	12,781,893
56636 - Explosive Ordinance Disposal	5,881	5,523	-	21,116	-	32,520	32,520	-	32,520
56649 - K-9 Patrol	211,220	1,500	7,536	27,916	-	248,172	248,172	-	248,172
56663 - Volunteer Services	2,112	10,000	-	1,601	-	13,713	13,713	-	13,713
56667 - Volunteer Svcs - Code Compliance	139,367	-	35,000	17,009	-	191,376	191,376	-	191,376
575755 - Investigations	1,687,409	8,150	34,450	89,601	-	1,819,610	1,819,610	-	1,819,610
575756 - Yonet	285,693	-	39,359	3,781	-	328,833	328,833	-	328,833
5815 - Records	488,636	4,284	18,525	15,599	-	527,044	527,044	-	527,044
5817 - Communications	2,138,132	55,680	1,500	59,395	-	2,254,707	2,254,707	-	2,254,707
5928 - Parking Enforcement	408,925	8,575	85,000	53,794	-	556,294	553,434	2,860	556,294
TOTAL POLICE	18,248,388	1,040,032	349,739	1,893,493	275,000	21,806,652	19,707,888	2,098,764	21,806,652

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.

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.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	13,089,984	13,522,333	14,794,801	14,224,260
Internal Service Funds	667,300	669,366	-	
Special Revenue Funds	1,695,080	1,788,936	1,821,346	2,095,904
Total Revenues	15,452,364	15,980,635	16,616,147	16,320,164
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	4,672,986	5,381,479	6,738,227	6,503,399
Retirement- PERS	1,996,745	2,302,624	3,040,042	3,185,504
Cafeteria Benefits	991,956	983,866	1,153,132	1,080,663
Retiree Health (OPEB)	1,388,360	1,381,567	990,845	940,255
Other Pays	3,118,629	2,652,331	1,616,353	1,529,772
Total Personnel	12,168,676	12,701,867	13,538,599	13,239,593
<i>Operations and Maintenance</i>				
Operating Expenditures	928,145	970,502	1,199,949	963,343
Contracts/Professional Services	112,063	171,923	144,833	170,905
Interdepartment Charges	1,850,725	1,987,553	1,666,266	1,671,323
Capital Outlay	392,755	148,790	66,500	275,000
Total Operations and Maintenance	3,283,688	3,278,768	3,077,548	3,080,571
Total Appropriations	15,452,364	15,980,635	16,616,147	16,320,164

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 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	2,527,348	2,091,973	1,805,635	2,148,443
Internal Service Funds	160,580	94,950	-	-
Total Revenues	2,687,928	2,186,923	1,805,635	2,148,443
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	887,057	794,194	762,077	882,211
Retirement- PERS	396,862	352,093	352,383	449,879
Cafeteria Benefits	204,796	165,180	103,034	174,258
Retiree Health (OPEB)	270,698	214,261	180,717	211,137
Other Pays	721,902	448,286	235,879	255,617
Total Personnel	2,481,315	1,974,014	1,634,090	1,973,102
<i>Operations and Maintenance</i>				
Operating Expenditures	5,737	30,684	8,150	8,150
Contracts/Professional Services	81,496	67,896	73,809	73,809
Interdepartment Charges	119,380	114,329	89,586	93,382
Capital Outlay				
Total Operations and Maintenance	206,613	212,909	171,545	175,341
Total Appropriations	2,687,928	2,186,923	1,805,635	2,148,443

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 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	2,437,590	2,597,294	2,935,889	2,781,751
Internal Service Funds	136,783	178,390	-	-
Total Revenues	2,574,373	2,775,684	2,935,889	2,781,751
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	973,293	1,074,578	1,331,103	1,275,036
Retirement- PERS	348,705	422,410	558,311	549,237
Cafeteria Benefits	296,275	311,023	368,812	302,055
Retiree Health (OPEB)	261,410	281,029	334,523	318,651
Other Pays	516,465	500,665	192,804	181,789
Total Personnel	2,396,148	2,589,705	2,785,553	2,626,768
<i>Operations and Maintenance</i>				
Operating Expenditures	61,823	67,796	59,964	59,964
Contracts/Professional Services	9,368	16,644	20,025	20,025
Interdepartment Charges	107,034	70,819	70,347	74,994
Capital Outlay	-	30,720		
Total Operations and Maintenance	178,225	185,979	150,336	154,983
Total Appropriations	2,574,373	2,775,684	2,935,889	2,781,751

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 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	579,700	574,512	563,911	553,434
Internal Service Funds	22,722	23,536	-	-
Special Revenue Funds	5,000	29,407	10,705	2,860
Total Revenues	607,422	627,455	574,616	556,294
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	131,374	119,946	165,382	174,071
Retirement- PERS	64,142	61,829	84,138	92,455
Cafeteria Benefits	41,850	39,149	59,358	51,629
Retiree Health (OPEB)	39,183	33,482	42,935	45,020
Other Pays	67,912	53,870	26,101	45,750
Total Personnel	344,461	308,276	377,914	408,925
<i>Operations and Maintenance</i>				
Operating Expenditures	95,254	162,869	11,575	8,575
Contracts/Professional Services	84,146	50,280	106,072	85,000
Interdepartment Charges	83,561	106,030	79,055	53,794
Capital Outlay				
Total Operations and Maintenance	262,961	319,179	196,702	147,369
Total Appropriations	607,422	627,455	574,616	556,294

