STATEMENT OF PURPOSE

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.

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. The Police Chief’s Community Advisory Board is administered within this division, as are investigation/resolution of citizen complaints and internal investigations and audits.

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 accidents occurring in the city. Enforcement of all federal, state and local ordinances is provided, including traffic and bicycle regulations. Other tasks include noise enforcement, miscellaneous calls for service, community oriented policing unit including school resource officer and youth diversion, bicycle patrol officers, specialized enforcement, SWAT/hostage negotiation, bomb disposal, crime analysis, crime prevention, and oversight of the Volunteer, Reserve and Cadet programs.
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. Evidence and property is processed and maintained, produced for legal proceedings, and disposed of per legal requirements. Division members also participate in the Yolo County narcotics enforcement task force.

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.

PARKING ENFORCEMENT - DIVISION 59
This division provides parking enforcement in regulated areas within the city.
### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>13,238,707</td>
<td>12,728,892</td>
<td>12,923,832</td>
<td>13,480,566</td>
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<tr>
<td>General Fund Fees &amp; Charges</td>
<td>397,372</td>
<td>357,700</td>
<td>392,566</td>
<td>377,727</td>
</tr>
<tr>
<td>General Fund Grants/Designated</td>
<td>196,665</td>
<td>142,262</td>
<td>113,913</td>
<td>50,373</td>
</tr>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Public Safety Srv Fee/Tax</td>
<td>1,103,265</td>
<td>1,270,282</td>
<td>1,316,570</td>
<td>1,361,536</td>
</tr>
<tr>
<td>RDA Funds</td>
<td>0</td>
<td>195,836</td>
<td>206,976</td>
<td>0</td>
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<tr>
<td>Special Revenue Funds</td>
<td>400,901</td>
<td>151,122</td>
<td>65,000</td>
<td>150,991</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>15,336,910</strong></td>
<td><strong>14,846,094</strong></td>
<td><strong>15,018,857</strong></td>
<td><strong>15,429,193</strong></td>
</tr>
</tbody>
</table>

### Expenses by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2,509,535</td>
<td>2,321,159</td>
<td>2,776,153</td>
<td>2,634,126</td>
</tr>
<tr>
<td>Patrol</td>
<td>8,322,747</td>
<td>8,461,802</td>
<td>8,248,576</td>
<td>8,734,732</td>
</tr>
<tr>
<td>Investigative Services</td>
<td>2,228,740</td>
<td>1,681,777</td>
<td>1,554,051</td>
<td>1,736,587</td>
</tr>
<tr>
<td>Records &amp; Communication</td>
<td>1,913,390</td>
<td>1,989,202</td>
<td>2,024,713</td>
<td>1,988,581</td>
</tr>
<tr>
<td>Parking Enforcement</td>
<td>362,498</td>
<td>392,154</td>
<td>415,364</td>
<td>335,167</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>15,336,910</strong></td>
<td><strong>14,846,094</strong></td>
<td><strong>15,018,857</strong></td>
<td><strong>15,429,193</strong></td>
</tr>
</tbody>
</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditures</td>
<td>9,858</td>
<td>0</td>
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<td>8,000</td>
</tr>
<tr>
<td>Operating Expenditures</td>
<td>3,014,523</td>
<td>2,603,254</td>
<td>2,662,411</td>
<td>2,521,189</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>12,312,529</td>
<td>12,242,840</td>
<td>12,356,446</td>
<td>12,900,004</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>15,336,910</strong></td>
<td><strong>14,846,094</strong></td>
<td><strong>15,018,857</strong></td>
<td><strong>15,429,193</strong></td>
</tr>
</tbody>
</table>

---

**Source of Funds for 2012-13 Budget**

- Gen Fund: 87.4%
- Fees & Chrgs: 2.4%
- Grants/Design Rev: 0.3%
- Public Safety Srv Fee: 8.8%
- Internal Srv Fund: 0.1%
- Special Revenue Funds: 1.0%

**Expenses by Division**

- Patrol: 56.5%
- Records & Communications: 12.9%
- Parking Enforcement: 2.2%
- Administration: 17.1%
- Investigative Services: 11.3%
### Expenditures by Category

<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Salaries &amp; Benefits w/ ot</th>
<th>Salaries &amp; Benefits</th>
<th>Overtime</th>
<th>Professional Services</th>
<th>Other Expenses</th>
<th>Program Total</th>
<th>General Fund</th>
<th>General Fund Fees &amp; Charges</th>
<th>General Fund Grants/ Designated Revenue</th>
<th>Total General Fund Support</th>
<th>Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>POLICE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>5501 - General Administration</td>
<td>907,601</td>
<td>907,401</td>
<td>200</td>
<td>18,497</td>
<td>1,158,769</td>
<td>2,084,867</td>
<td>1,985,747</td>
<td>120</td>
<td>1,000</td>
<td>1,986,867</td>
<td>98,000</td>
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<tr>
<td>5503 - Training</td>
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<td>469,093</td>
<td>6,699</td>
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<td>73,467</td>
<td>549,259</td>
<td>529,259</td>
<td>0</td>
<td>20,000</td>
<td>549,259</td>
<td>0</td>
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<tr>
<td>5619 - Off-Duty Employment</td>
<td>31,225</td>
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<td>31,225</td>
<td>0</td>
<td>806</td>
<td>32,031</td>
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<td>32,031</td>
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<td>32,031</td>
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<tr>
<td>5622 - Patrol Services</td>
<td>7,118,157</td>
<td>7,027,166</td>
<td>90,991</td>
<td>2,800</td>
<td>801,536</td>
<td>7,922,493</td>
<td>6,481,486</td>
<td>15,000</td>
<td>3,280</td>
<td>6,499,866</td>
<td>1,422,527</td>
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<tr>
<td>5629 - Court</td>
<td>320,365</td>
<td>244,965</td>
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<td>323,753</td>
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<td>323,753</td>
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<tr>
<td>5632 - Special Operations</td>
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<td>121,018</td>
<td>7,581</td>
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<td>10,536</td>
<td>139,135</td>
<td>139,135</td>
<td>0</td>
<td>0</td>
<td>139,135</td>
<td>0</td>
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<tr>
<td>5636 - Explosive Ordinance Disposal</td>
<td>11,666</td>
<td>6,142</td>
<td>5,524</td>
<td>0</td>
<td>32,431</td>
<td>44,097</td>
<td>18,004</td>
<td>0</td>
<td>26,093</td>
<td>44,097</td>
<td>0</td>
</tr>
<tr>
<td>5649 - K-9 Patrol</td>
<td>128,658</td>
<td>116,658</td>
<td>12,000</td>
<td>3,500</td>
<td>33,309</td>
<td>165,467</td>
<td>165,467</td>
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<td>0</td>
<td>165,467</td>
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<tr>
<td>5663 - Volunteer Services - Comm. Svcs Dept.</td>
<td>41,878</td>
<td>41,878</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>41,878</td>
<td>41,878</td>
<td>0</td>
<td>0</td>
<td>41,878</td>
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<tr>
<td>5665 - Volunteer Services - Police Dept.</td>
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<td>41,878</td>
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<td>0</td>
<td>0</td>
<td>65,878</td>
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<tr>
<td>5755 - Investigations</td>
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<td>1,374,807</td>
<td>45,000</td>
<td>34,450</td>
<td>96,681</td>
<td>1,550,938</td>
<td>1,543,738</td>
<td>7,200</td>
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<td>1,550,938</td>
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<tr>
<td>5756 - YONET</td>
<td>145,368</td>
<td>125,115</td>
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<td>38,837</td>
<td>1,444</td>
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<td>0</td>
<td>185,649</td>
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<tr>
<td>5815 - Records</td>
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<td>413,355</td>
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<td>20,000</td>
<td>27,683</td>
<td>461,318</td>
<td>321,468</td>
<td>139,850</td>
<td>0</td>
<td>461,318</td>
<td>0</td>
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<tr>
<td>5817 - Communications</td>
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<td>1,403,910</td>
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<td>1,500</td>
<td>101,853</td>
<td>1,527,263</td>
<td>1,343,737</td>
<td>183,528</td>
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<td>1,527,263</td>
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</tr>
<tr>
<td>5928 - Parking Enforcement</td>
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<td>291,223</td>
<td>242</td>
<td>0</td>
<td>43,702</td>
<td>335,167</td>
<td>335,167</td>
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<td>0</td>
<td>335,167</td>
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<tr>
<td><strong>TOTAL POLICE</strong></td>
<td>12,900,004</td>
<td>12,584,589</td>
<td>315,415</td>
<td>119,584</td>
<td>2,409,605</td>
<td>15,429,193</td>
<td>13,480,566</td>
<td>377,727</td>
<td>50,373</td>
<td>13,908,666</td>
<td>1,520,527</td>
</tr>
</tbody>
</table>
POLICE DEPARTMENT

Police Chief

Administration & Support Services
- Records & Communication Services
- Investigations

Operations
- Patrol
- Traffic & Parking Enforcement
- Community Policing
- Volunteer Services

Regular Full Time 95.00
Regular Part Time -
Temporary Part Time 1.28
Total FTE's 96.28
<table>
<thead>
<tr>
<th>Position Title</th>
<th>10/11 FTE's</th>
<th>11/12 FTE's</th>
<th>12/13 FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE SERVICES MANAGR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>ASSISTANT POLICE CHIEF</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>CRIME ANALYST</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>EVID/PROPERTY/CRIME SCENE TECH</td>
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<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>LEAD PUBLIC SAFETY DISPATCHER</td>
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<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>PD INTELLIGENCE/RESOURCE ANALYST</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>POLICE CAPTAIN</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>POLICE CHIEF</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>POLICE CORPORAL</td>
<td>0.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>POLICE LIEUTENANT</td>
<td>3.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>POLICE OFFICER</td>
<td>45.00</td>
<td>40.00</td>
<td>41.00</td>
</tr>
<tr>
<td>POLICE RECORDS SPECIALIST II</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>POLICE SERGEANT</td>
<td>9.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>POLICE SERVICE SPECIALIST</td>
<td>4.00</td>
<td>4.00</td>
<td>8.00</td>
</tr>
<tr>
<td>POLICE SERVICE SPECIALIST SUPERVISOR</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>PUBLIC SAFETY DISPATCH SUPERV</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>PUBLIC SAFETY DISPATCHER I</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>PUBLIC SAFETY DISPATCHER II</td>
<td>10.00</td>
<td>10.00</td>
<td>11.00</td>
</tr>
<tr>
<td>RECORDS SUPERVISOR</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>SECRETARY TO POLICE CHIEF-CONF</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>YOUTH INTERVENTION SPECIALIST</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

TOTAL REGULAR FULL-TIME FTE'S                     | 87.00       | 88.00       | 95.00       |

COMMUNITY SRVC OFFCR (BUDGET)                     | 2.88        | 2.40        | 1.11        |
POLICE RECORDS SPECIALIST                          | 0.48        | 0.00        | 0.00        |
POLICE SERVICE SPECIALIST                          | 0.49        | 0.00        | 0.00        |
PUBLIC SAFETY DISPATCHER II                        | 0.17        | 0.17        | 0.17        |

TOTAL TEMPORARY PART-TIME FTE'S                   | 4.02        | 2.57        | 1.28        |

TOTAL POLICE FTE's                                | 91.02       | 90.57       | 96.28       |
Major Accomplishments in FY 2011-12

- Began update of 2012-2014 Strategic Plan
- Selected replacement in-car camera and computer system and began project implementation
- Implemented dispatch operations for UC Davis Fire Department
- Implemented AB109 monitoring and analysis within PD operations

Plans / Goals for FY 2012-13

- Continue to refine 2012-2014 Strategic Plan
- Complete replacement of in-car camera and computer systems
- Continue to refine dispatch operations for UC Davis Fire Department
- Continue to refine AB109 program within department operations

How We Measure Up

The number of Police Officers in the Davis Police Department is compared to other area agencies.

<table>
<thead>
<tr>
<th>Number of Police Officers</th>
<th>Davis</th>
<th>West Sacramento</th>
<th>Woodland</th>
<th>Chico</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>61</td>
<td>68</td>
<td>64</td>
<td>94</td>
</tr>
</tbody>
</table>

PART I CRIME RATES 2011 (Preliminary)

<table>
<thead>
<tr>
<th>Davis</th>
<th>West Sacramento</th>
<th>Woodland</th>
<th>Chico</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,613</td>
<td>1,561</td>
<td>1,366</td>
<td>2,432</td>
</tr>
</tbody>
</table>

Part I crimes include: murder, rape, robbery, aggravated assault, burglary, larceny-theft, and motor vehicle theft.
No. 55

**SUMMARY OF MAJOR BUDGET CHANGES**

There are no major budget changes.

### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>2,061,731</td>
<td>2,126,242</td>
<td>2,601,493</td>
<td>2,515,006</td>
</tr>
<tr>
<td>General Fund Fees &amp; Charges</td>
<td>540</td>
<td>180</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>General Fund Grants/Designated</td>
<td>65,638</td>
<td>104,737</td>
<td>84,540</td>
<td>21,000</td>
</tr>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Service Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Public Safety Srv Fee/Tax</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>291,626</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,509,535</td>
<td>2,321,159</td>
<td>2,776,153</td>
<td>2,634,126</td>
</tr>
</tbody>
</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditures</td>
<td>1,217</td>
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<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>Operating Expenditures</td>
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<td>1,263,218</td>
<td>1,363,404</td>
<td>1,242,733</td>
</tr>
<tr>
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<td>960,319</td>
<td>1,057,941</td>
<td>1,412,749</td>
<td>1,383,393</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>2,509,535</td>
<td>2,321,159</td>
<td>2,776,153</td>
<td>2,634,126</td>
</tr>
</tbody>
</table>
Major Accomplishments in FY 2011-12

- Selected replacement in-car camera and computer system and began planning implementation
- Continued crisis intervention training for patrol officers and dispatchers
- Successful completion of final year of OTS Avoid grant and assisted allied agency assuming administration for new grant
- Completed radar refresher training for patrol officers

Plans / Goals for FY 2012-13

- Complete replacement of in-car camera and computer systems in patrol vehicles
- Continue crisis intervention training of patrol officers and dispatchers for dealing with mentally ill persons
- Continue to refine AB109 monitoring and analysis
- Participate in 3rd OTS Avoid grant operations administered by allied agency.

How We Measure Up

The Patrol Division handled over 57,000 calls for service in 2011. Over 4,700 reports and cases were written.
### Revenues by Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>7,105,656</td>
<td>6,849,936</td>
<td>6,625,242</td>
<td>7,235,801</td>
</tr>
<tr>
<td>General Fund Fees &amp; Charges</td>
<td>84,605</td>
<td>71,202</td>
<td>95,415</td>
<td>47,031</td>
</tr>
<tr>
<td>General Fund Grants/Designated Revenue</td>
<td>46,259</td>
<td>37,525</td>
<td>29,373</td>
<td>29,373</td>
</tr>
<tr>
<td>Public Safety Srv Fee/Tax</td>
<td>1,013,265</td>
<td>1,180,282</td>
<td>1,226,570</td>
<td>1,271,536</td>
</tr>
<tr>
<td>RDA Funds</td>
<td>0</td>
<td>195,836</td>
<td>206,976</td>
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</tr>
<tr>
<td>Special Revenue Funds</td>
<td>72,962</td>
<td>127,021</td>
<td>65,000</td>
<td>150,991</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>8,322,747</strong></td>
<td><strong>8,461,802</strong></td>
<td><strong>8,248,576</strong></td>
<td><strong>8,734,732</strong></td>
</tr>
</tbody>
</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditures</td>
<td>8,641</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Expenditures</td>
<td>1,066,546</td>
<td>1,014,606</td>
<td>932,973</td>
<td>912,306</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>7,247,560</td>
<td>7,447,196</td>
<td>7,315,603</td>
<td>7,822,426</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>8,322,747</strong></td>
<td><strong>8,461,802</strong></td>
<td><strong>8,248,576</strong></td>
<td><strong>8,734,732</strong></td>
</tr>
</tbody>
</table>

### SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes at this time.
Major Accomplishments in FY 2011-12

- Continued to proactively track registered sex offenders residing in Davis
- Provided tactical training to patrol officers for search warrant entry
- Established more efficient identity theft procedures and assistance to citizens reporting these types of crimes
- Cross-trained a detective to provide extra help when there is an influx of sexual assault or child abuse cases

Plans / Goals for FY 2012-13

- Increase quality of initial patrol-level investigations, evidence gathering, and report writing by providing roll call trainings to patrol officers on investigative topics
- Work with other units within the Police Department to increase support provided to the Investigations unit
- Enhance the unit’s ability to conduct cyber-crime investigations by working with City Information Services to get specialized equipment and optimize capabilities we already have
- Continue to assess how we process high technology/computerized evidence while researching evolving ideas and models for processing these types of evidence

How We Measure Up

The Investigations Division handled 495 cases during 2011. Cases included sexual assault and rape, missing persons, assault against persons, property crimes and identity theft, and processing of sex and drug registrants.
**Summary of Major Budget Changes**

There are no major budget changes.
Major Accomplishments in FY 2011-12

- Implemented “Clear Text” radio communications procedures
- Began installation and setup of “Reverse 911” system for community alerting
- Implemented UC Davis Fire dispatch operations
- Continued 911 education in primary schools

Plans / Goals for FY 2012-13

- Implement Reverse 911 community alerting system
- Continue to assist with AB109 program monitoring
- Refine UC Davis Fire dispatching operations
- Continue 911 education programs in primary school classrooms
- Convert prior years hardcopy police reports to optical storage

How We Measure Up

Total calls for service over a three-year span. Over 85,000 telephone calls were handled by Dispatch.

The Records Division processes all reports and official documents generated by the Police Department.
There are no major budget changes.

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>1,607,617</td>
<td>1,716,263</td>
<td>1,734,882</td>
<td>1,665,205</td>
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<tr>
<td>General Fund Fees &amp; Charges</td>
<td>293,561</td>
<td>272,939</td>
<td>289,831</td>
<td>323,376</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>12,212</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Revenues**

<table>
<thead>
<tr>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,913,390</td>
<td>1,989,202</td>
<td>2,024,713</td>
<td>1,988,581</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>09-10 Actual</th>
<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td>134,261</td>
<td>120,864</td>
<td>146,387</td>
<td>151,036</td>
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<tr>
<td>Salaries and Benefits</td>
<td>1,779,129</td>
<td>1,868,338</td>
<td>1,878,326</td>
<td>1,837,545</td>
</tr>
</tbody>
</table>

**Total Expenditures**

<table>
<thead>
<tr>
<th>09-10 Actual</th>
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<td>1,913,390</td>
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</tr>
</tbody>
</table>
Major Accomplishments in FY 2011-12

- Assist with abatement of abandoned vehicles
- Continued promoting the use of peripheral on-street and off-street parking spaces, freeing up Downtown Core parking spaces for use by customers and visitors.

Plans / Goals for FY 2012-13

- Continue to review and revise parking ordinances as necessary.
- Continue to work with businesses, residential associations and individuals regarding parking issues and potential solutions.

How We Measure Up

The Parking Enforcement division typically issues about 18,000 parking citations per year, in regulated areas of the city. They also assist with traffic control during special events and major incidents.
### Revenues by Fund

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<thead>
<tr>
<th>Source of Funds</th>
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</tr>
</thead>
<tbody>
<tr>
<td>General Fund Support</td>
<td>362,498</td>
<td>392,154</td>
<td>415,364</td>
<td>335,167</td>
</tr>
</tbody>
</table>

### Expenses by Category

<table>
<thead>
<tr>
<th>Expenditures</th>
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<th>10-11 Actual</th>
<th>11-12 Budget</th>
<th>12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditures</td>
<td>39,031</td>
<td>43,519</td>
<td>46,172</td>
<td>43,702</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>323,467</td>
<td>348,635</td>
<td>369,192</td>
<td>291,465</td>
</tr>
</tbody>
</table>

### Summary of Major Budget Changes

There are no major budget changes.