

Davis Police Department
Community Advisory Board Meeting Minutes
December 9, 2009

Present: Judi Adelman, Shelly Bailes, Hamza El-Nakhal, Janis Lott, Pam Mari, Diane McGee, John Pamperin, Steve Pierce, Carla Pion, Darren Pytel, Scott Wiekling

Guests: Administrative Services Manager Jim Ivler, Administrative Aide Pat Snyder

Police Budget Administrative Services Manager Jim Ivler gave an overview of the Police budget. The fiscal year runs from July through June. City staff has already begun working on preparing the budget for 2010-2011. The City of Davis 2009-2010 total operating budget is about \$123 million, in six major fund categories. Five of these categories are legally designated non-discretionary funds and account for about \$86 million. They include: grants, capital projects, debt payments, propriety services such as sewer/water/wastewater/refuse collection, and redevelopment agency funds. The remaining \$37 million is the City's General Fund, which is the only fully discretionary fund that City Council allocates each fiscal year for City departments' operating budgets. The majority of General Fund monies come from sales and property taxes, with business license and hotel occupancy taxes and miscellaneous city fees making up the balance of General Fund revenue.

The Police Department 2009-2010 budget is 14.8 million. Following is our breakdown:

14.8 Million Total

13 million	from General fund
1,200,000	from Public Safety tax
400,000	from various fees and charges, Dispatch services to other city departments, fees received from other agencies
200,000	from grants and awards

DPD Expenses

12,100,000 million	Human Resources
1,700,000	Internal Services to other City Departments (examples are Fleet Services- \$600,000, Building Maintenance - \$400,000, Information Systems - \$440,000, etc.)
600,000	External contracts (examples are legal database subscriptions, some computer systems, wireless communications and cell phones, crossing guards, copy machine leases, shooting range, etc.) and Interagency contracts and fees (i.e., Animal Control, court liaison, Yolo Sheriff's booking fees, YONET, Yolo Emergency Communications Agency for data sharing, Multidisciplinary Interview Center, etc.)

That leaves \$400,000 for all other supplies and services, including office supplies, memberships in professional organizations, tools, equipment repair and calibration, firearms supplies, victim and suspect medical exams, printing of flyers and brochures, medical exams for investigations, vehicle tows, cell phones, computers, traffic cones, transcriptions, extraditions, travel, lab supplies and analysis, batteries, flashlights, first aid equipment, and the entire Department training budget.

Police budget cont.	CAB members made suggestions regarding contracting out some of the internal services, using the City grant writer to secure more revenue, and educating the public about how much it benefits them to purchase locally—specifically large purchases such as automobiles which contribute to half of the City’s sales tax. Pam Mari noted that the City and School district are pooling resources more now than ever.
Round Table	<p>Assistant Chief Pierce thanked CAB member Janis Lott for serving for two days on a Police Officer interview panel. They interviewed nine candidates.</p> <p>John Pamperin recommended members get the swine flu shots. He expressed a need for the City to train people to be specialized in working with homeless issues.</p> <p>Pam Mari announced an H1N1 Vaccination clinic would be held on Saturday, December 12, from 10:00 a.m. to 2:00 p.m. at Harper Junior High. (Note: 1,568 people came to be immunized.)</p> <p>Shelly Bailes announced the Co-Op is sponsoring the annual Holiday Meals at the Vet’s Memorial on December 24th at 4:30 - 6:30 p.m. All are welcomed.</p> <p>Diane McGee reported that 683 blankets were distributed by Project Linus in 2009. There are 130 people participating in the project.</p>
Chief’s Update	Assistant Chief Pierce announced the arrests in two bank robbers responsible for six robberies. He said that robberies have increased. Robbery is taking from someone through force or fear and is considered a crime of violence.