



Roseville Police Department

Police Chief James Maccoun

Agenda

- Who we are
- How our budget allocation is spent
- Essential services
- Enhanced services

Mission Statement

The Roseville Police Department has an enduring commitment to improving the quality of life in our community.

We are dedicated to providing outstanding customer service. With public trust and support, we will reduce crime while ensuring safety and care for all.

Guiding Principles



One Team

Relentless

*Community Oriented
Policing and Problem
Solving (COPPS)*

Innovation

Staffing Ratios & Matrix Study

- Completed by Matrix Consultants using 2015 data
 - Projected workloads until 2025
 - Staffing recommendations
 - Add 5 officers, 1 dispatcher supervisor immediately
 - Provides projections for next 10 years
 - Calls for service workload versus proactive workload
 - Matrix recommended standard: 35-50% of time spent on proactive activities
 - Study determined Patrol's proactive activity time is 35.9%

Staffing ratios-similar size CA cities

City	Population	Violent Crime Rate	Sworn-to-population ratio
Fullerton	140,771	276	0.99/1000
Orange	140,572	122	1.07/1000
Roseville	131,039	182	0.98/1000
Visalia	130,405	232	1.06/1000
Concord	128,767	381	1.18/1000

The data is from what each agency reported to the FBI for the year 2015, the most recent year available for comparison.

Staffing ratios—local cities

City	Population	Violent Crime Rate	Sworn-to-population ratio
Sacramento	489,717	737	1.35/1000
West Sacramento	52,622	591	1.10/1000
Citrus Heights	86,853	443	0.99/1000
Roseville	131,039	182	0.98/1000
Rocklin	61,105	105	0.88/1000
Elk Grove	166,183	353	0.75/1000
Folsom	76,183	93	0.88/1000

The data is from what each agency reported to the FBI for the year 2015, the most recent year available for comparison. A longer list of area cities is in the appendix.

Vacancy and hiring trends-sworn

- 40 officers hired, 2014-2017
 - 19 entry-level
 - 21 academy graduates or laterals
- Current vacancies: 3/130 (2%)
- 30-40% of command staff retiring in 3-5 years
- Applicants for officer positions this year:
 - 491 applied for entry-level positions
 - 177 applied as academy grads/laterals

Policing models

Full Service	Limited Service
No call too small	Respond to emergencies & high-level crimes
Online (self) reporting optional, for customer convenience	Online (self) reporting required for many non-urgent matters
Extensive follow-up on solvable cases	Follow-up for high-level crimes
Relentless in pursuit of criminals	More limited ability to travel to other areas to contact suspects

Policing models (continued)

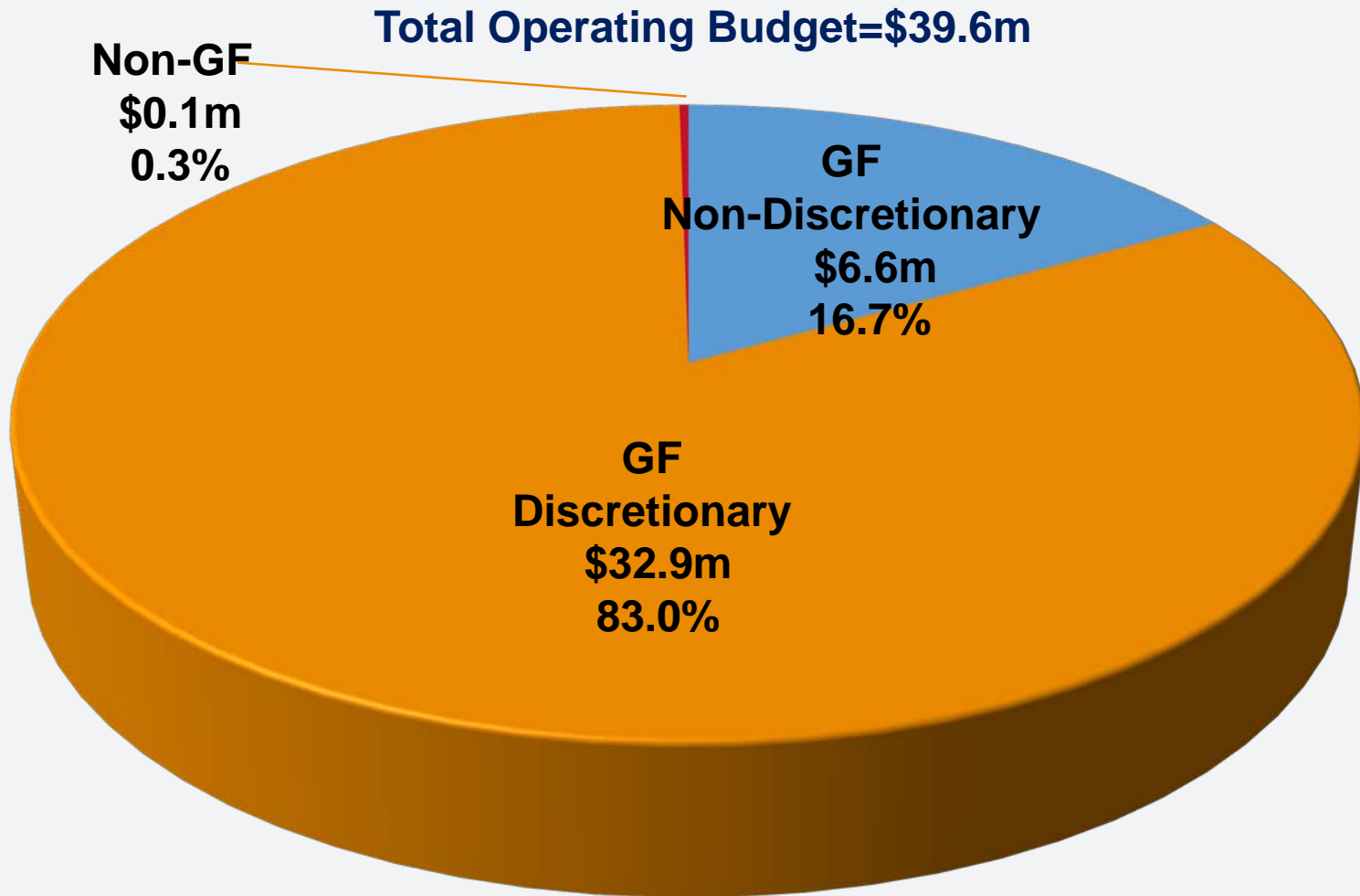
Full Service	Limited Service
High community involvement	Less time for neighborhood meetings, special events & interaction
Specialized units (traffic, social/youth services, gangs, etc.)	Fewer specialized units. Patrol officers handle calls and follow-up
Community-oriented policing & problem solving	Handle urgent calls; less analysis, prevention, problem-solving
Transparent, high level of daily information-sharing	Transparent, but less time for daily info-sharing

Best indicator is past performance

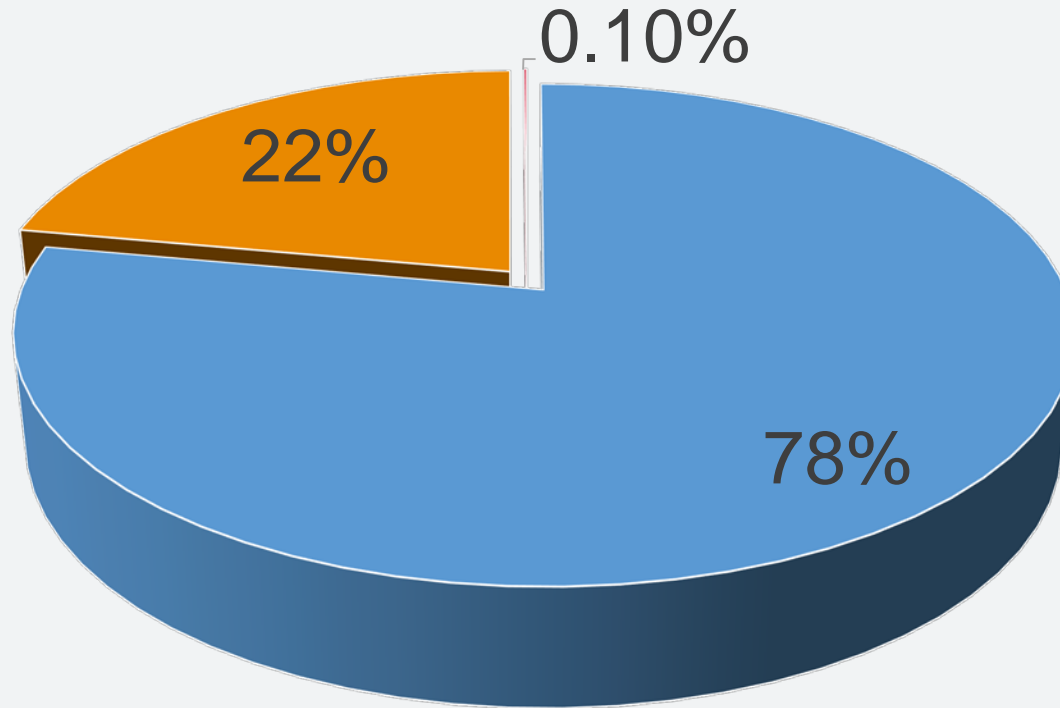
2016 Crime Rate Comparisons – per 100,000

Type	Roseville (2016 population: 134,073)	Rocklin (2016 population: 60,351)	Citrus Heights (2016 population: 86,291)	Folsom (2016 population: 77,246)	Placer County Sheriff (2016 population: 117,963)	Sacramento County Sheriff (2016 population: 579,613)	Sacramento PD (2016 population: 485,683)
Homicide	0	2	4	0	1	8	9
Rape	16	32	43	12	28	27	18
Robbery	71	24	102	43	29	152	234
Aggravated Assault	62	40	181	47	173	297	473
Total Violent	149	97	328	140	229	483	733
Burglary	294	339	462	342	381	529	638
Larceny	1937	1479	2182	1300	852	1198	1967
Vehicle Theft	244	160	423	148	24	24	586
Arson	12	9	13	6	8	Unavailable	Unavailable
Total Property	2486	1984	3079	1795	1264	1750	3191

Police budget:29% of total General Fund



How police budget is spent



- Personnel
- Capital items

■ Operating expenses

Police Administration



Police Administration

Budget: \$5,523,662 - 14% of police budget

- Community engagement
- City Council priorities
- Upholds professional standards and investigates complaints
- Develop, monitor budget
- Recruit, screen and hire employees
- Internal/external communication and transparency

Operations



Operations Division

Patrol

- Uniformed patrol officers
- Special operations
- K9s

Patrol

Budget: \$16,530,518 - 41% of police budget

- Uniformed patrol/first responders
- Investigate crime and traffic incidents
- Proactive enforcement and problem solving
- Neighborhood issues
- Budget includes K9s & special operation teams



Patrol

Staffing

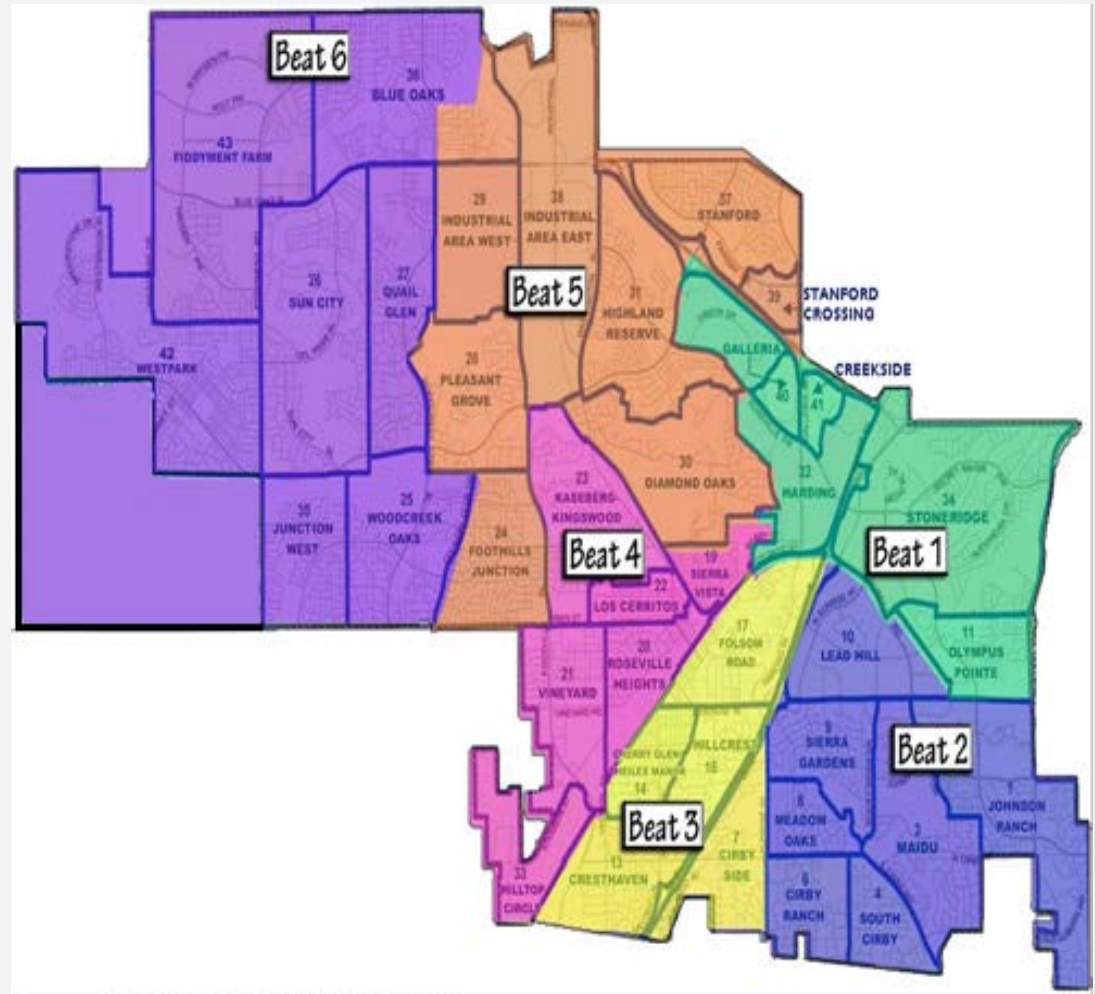
- 1 Captain
- 4 Lieutenants
- 10 Sergeants
- 66 Officers
 - 4 K-9 officers
- 6 CSOs
- 4 Cadets



Patrol

Staffing by shift

- Day shift
- Swing shift
- Graveyard shift
- Maximum staffing
- Minimum staffing
- 43 square miles
- 6 Patrol beats
- Staffing Study



Patrol Workload

2016

- 41,000 calls for service
- 40,000 self-initiated activities
- 11,000 police reports
- 3,600 arrests & citations

Serving:

- Census: 135,868 residents
- Daytime population: 200,000



Special Operations

Critical incident response:

- Barricaded suspects
- Hostage incidents
- Active shooters
- High risk warrant services
- Suspicious devices
- Skilled negotiators



Special Operations

- Special Weapons and Tactics (SWAT)
 - Rapid Containment Team (RCT)
 - Tactical Dispatch Team
- Critical Incident Negotiations Team (CINT)
- Bomb Squad (EOD)
- Regional Resources
- Governed by MOU with City of Rocklin
- Secondary assignments for all team members



K-9 Unit

- Assigned to Patrol Division
 - Assigned to a Patrol beat as regular officer
 - K-9 duties in addition to Patrol function
- Four K-9 teams deployed
- 2016 K-9 Deployments
 - K-9 calls for service: 520
 - K-9 drug searches: 137
 - K-9 no force apprehensions: 55
 - K-9 uses of force: 3

Police & Fire Communications



Total Budget:
\$3,252,209

8% of police
budget

Police & Fire Communications

- Staffing
 - 19.5 Dispatchers
 - 3 Supervisors (working / count in staffing)
- Minimum Staffing Required
 - 4 dispatchers between 0800-0200
 - 3 dispatchers between 0200-0800
- Each shift requires:
 - 1 Law Radio Dispatcher
 - 1 Fire Radio Dispatcher (Radio + Call Taking)
 - 1-2 Call Takers

Police & Fire Communications

- Answer and record 911 and emergency telephone calls
- Emergency Medical Dispatch (EMD) to 911 callers with medical emergencies
- Coordinate fire and medical responses within the City of Roseville and unincorporated areas with automatic aid agreements with the city
- Monitor, respond to, and record law and fire radio transmissions
- Answer and record routine administrative and business lines for police, fire, and animal control
- Prioritize requests and calls for service to ensure most appropriate and timely response

Police & Fire Communications

911 Operations governed by CA 9-1-1 Emergency Communications Branch

- Replacement and Maintenance funding available; requires compliance with the State 911 Manual
- Requires 95% of 911 calls be answered in 15 seconds or less

% Compliance		% Compliance	
Jan	86%	Jul	87%
Feb	84%	Aug	88%
Mar	82%	Sep	89%
Apr	82%	Oct	90%
May	84%	Nov	92%
Jun	86%	Dec	93%

Communications Workload

Telephone Call Volume

911	7-Digit Emergency	7-Digit Busn/Admin	Outgoing	Total
44,540	14,966	90,852	41,295	191,653
		Animal Control	AMR	
		7,414	16,186	

Telephone Answer Times

	Avg 911	Avg Time	Avg 911 Length	Avg Length
Jan-Aug	:09	:09	1:42	1:27
Aug-Dec	:08	:09	1:36	1:31

Calls Dispatched

Fire Calls Dispatched	Law Calls Dispatched
15,664	80,559

Services Division



Services Division

- Investigations
- Records, Property & Evidence, CSI
- Crime scene investigation
- Traffic
- Animal Control
- Crime Suppression Unit
- Community Services
- Social Services



Police Investigations

Staffing

- Lieutenant (1)
- Sergeant (1)
- Detectives (11)
- Community Services Officers (2)
- Crime Analysts (2)
- SIU (1)
- RATTF (1)

Workload

- 1,068 new cases in 2016
- 337 cases closed
- 107 cases to the D.A.
- 62 arrests
- 107+ permits processed

Police Investigations

The Investigations Unit - Detectives are tasked with doing follow-up investigations

One detective each assigned to the Regional Auto Theft Task Force and the Placer County Special Investigations Unit

Community Services Officers help conduct follow-up on missing persons, lower level criminal cases and run the City permitting processes

Crime Analysts track crime trends, provide analytical, statistical and tactical information department wide

Police Investigations

Investigations – Related Duties

- Follow-up investigation of property and person crimes (Detectives & CSO)
- Sex crime investigations (Detectives)
 - Specialized training, Multi-Disciplinary Interview Center (MDIC), Victim Services liaison
- Computer Forensic Analysis, cell phone analysis (Detectives)
- Sex, drug and arson registrants – Registering & monitoring (Detectives & Records Clerk)
- Auto theft investigations done regionally (RATTF)
- Regional and high level narcotics investigations (SIU)
- City permitting – Entertainment, massage, taxi, firearm sales, pawn/second hand dealers, etc. (CSO)

Investigations Cost / Revenues

Total Budget – General Fund

Staffing Costs	\$4,199,486
Operating Costs	<u>\$ 232,642</u>
Sub Total:	\$4,432,128 (11% of police budget)

Revenue

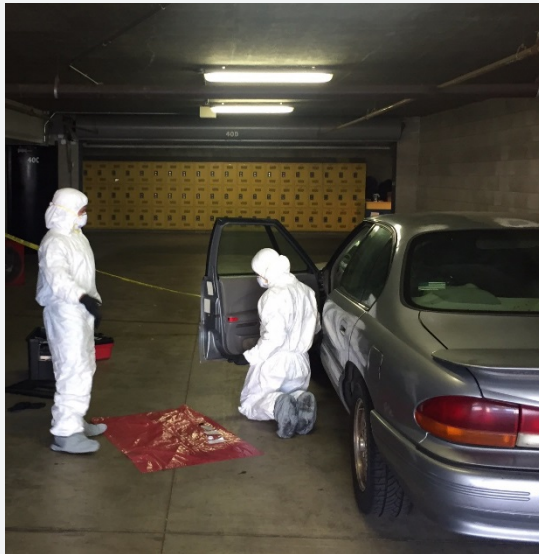
\$107,669 State of Calif. for RATTF

\$100,000 State of Calif. via Placer Co.
AB109 for SIU

\$ 8,000 Special Permits (Taxi, Ice-
Cream Trucks, etc.)

Net with offsetting Revenue \$4,216,459

Records, Property & Evidence, CSI



Records, Property & Evidence, CSI

Budget \$2,044,565
5% of police budget

- Records Division
- Property & Evidence Division
- Crime Scene Investigation



Records

Staffing

- Supervisor (1)
- Records Clerks (9)

Annual workload

- 11,000 reports processed
- 4,248 citations processed
- 4,703 visitors to the public counter
- Uniform Crime Report (UCR) Monthly to FBI



Records

Responsibilities

- Processes police reports and citations
- Staffs front counter, answers non-emergency telephones
- Responds to Public Records Act requests
- Fulfills court orders to produce documents
- Manages alarm permitting & false alarm reduction program per Municipal Code
- Purges records per law & City retention schedule

Property & Evidence

Staffing

- Supervisor (1) for both Prop. & Evidence and CSI
- Property & evidence clerks (3)

Annual workload

- 17,000 items received
- 15,500 items purged



Property & Evidence

Responsibilities

- Preservation of evidence & maintain chain of custody for court proceedings
- Preservation of private property, found or kept for safekeeping, including firearms according to law
- Destruction of contraband, such as narcotics and illegal weapons, in accordance with the law
- Maintains 7,055 square feet of storage space in order to meet all laws of evidence

Crime Scene Investigations



Crime Scene Investigations

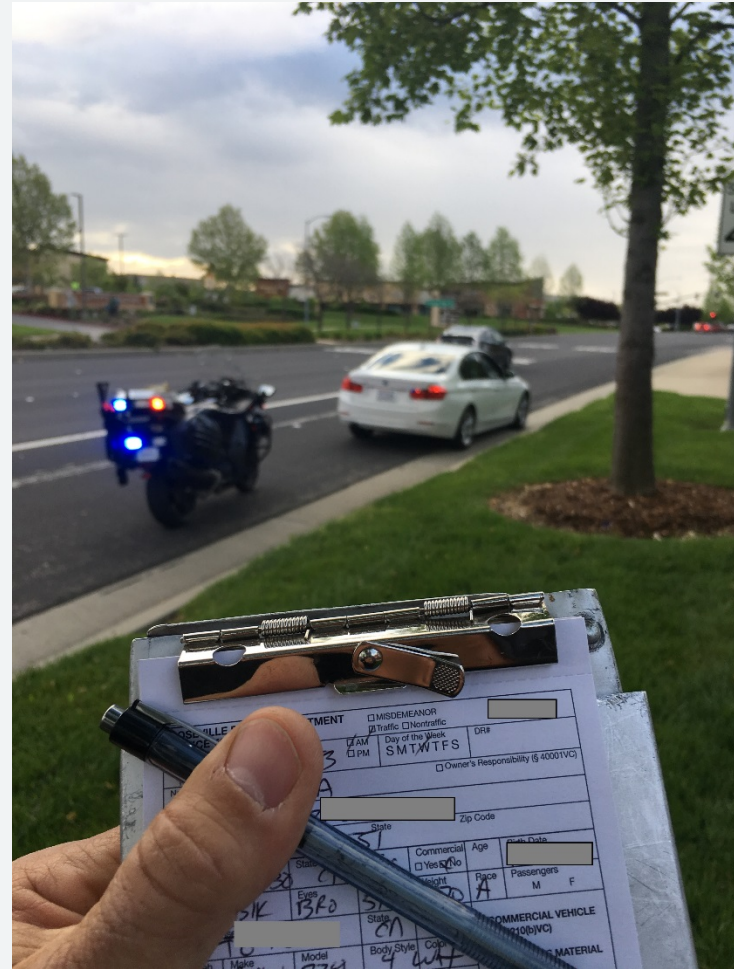
Staffing (on-call 24/7)

- Supervisor (1) for both CSI and Prop.&Ev.
- Police Scene Technicians (4)

Workload

- 641 criminal investigation cases received technical processing, such as latent fingerprint or trace DNA processing
- A significant level of report writing/case documentation

Traffic Unit



Traffic Unit Cost / Revenue

Total Budget – General Fund

Staff Cost \$1,798,750

Operating Costs \$ 77,383

Total \$1,876,133 (5% of police budget)

Traffic Unit

The Traffic Unit's priority is to improve the safety on our roadways

Staffing

- Sergeant (1)
- Motor Officers (6)
- DUI (1)
- Traffic CSO's (2)



Responsibilities

- Major Accident Investigation Team
- Enforce Traffic Safety Laws
- Traffic Complaints/School Safety

Workload

- 1757 Collisions
- 940 Traffic Stops - 560 Citations - 423 Warning
- 252 Traffic Services Related Calls

Animal Control



Animal Control Budget

Total Budget for Animal Control – General Fund

Personnel: \$315,190

Shelter contract: \$785,600

Operating costs: \$ 36,233

Sub Total \$1,137,023 (3% of police budget)

Revenue

\$60,000 Animal Licensing

\$2,500 Fines/Fees/Penalties

\$5,000 State Reimbursement

\$2,000 Local Reimbursement

Net with offsetting revenue: \$1,067,523

Animal Control

Animal Control's priority is to enforce laws, provide animal related resources and referrals to community members and promote responsible pet ownership

Staffing

- ACO Supervisor (1)
- ACO Officers (2)

Responsibilities

- Rabies Control Program
- Animal Cruelty Investigations
- Mediates Animal Related Issues
- Deceased Animal Removal

Workload

- 6063 Total ACO calls for service
- 1084 Priority #1 calls – 4979 Priority #2



Community Services



Community Services Budget

Crime Suppression Unit

Police Safety Outreach & Community Relations

Police Programs Coordinator

Total Budget - General Fund

Personnel \$1,184,446

Operating Cost \$ 66,460

Sub Total \$1,250,906 (3% of police budget)

Revenue

\$60,000 Alarm Permits

\$74,000 False Alarm Fines

Net with offsetting revenue \$1,116,906

Crime Suppression Unit

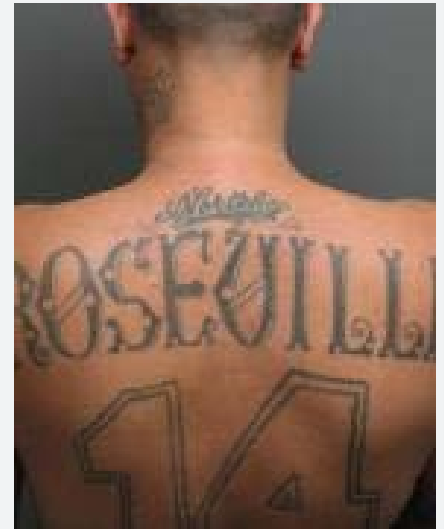
Uses both uniformed and plain clothed officers to investigate gang, vice and narcotic related crimes

Staffing

- Sergeant (1)
- Detectives (6)
- Probation Officer (1)

Responsibilities

- Assist Patrol with High Level Investigations
- Gang Enforcement
- Known Offenders
- Human Trafficking
- Narcotics Related Cases
- Roseville Municipal Code Enforcement (Massage Parlors)



Police Safety Outreach & Com. Rel.

Acts as the coordinator for police and community projects. Provides education and crime prevention and serves as a Public Information Officer.

Staffing (1)

Responsibilities

- Citizens Academy
- Crime Prevention Programs
- Neighborhood Watch Program
- Member of Citywide Communications Team
- Coordinates Department Community Events
- Crime Prevention Through Environmental Design
- Public Information and Safety Education Programs



Police Programs Coordinator

Supervises the volunteer program and assists with departmental training coordination

Staffing (1)

Responsibilities

- Coordinates Training and Travel for all employees
- Manages the Volunteer Program
- **Volunteers (44)**
 - Citizens on Patrol
 - Citizens Academy
 - Business Academy
 - Vacation Checks
 - Crime Prevention Newsletter
 - Handicap Parking Citations
 - Northern CA Retail Crime Association



Social Services



Social Services Cost / Revenues

Staffing - Administrator / Social Worker (1 For all of Social Services)

Total Budget – General Fund

Staff Costs	\$1,375,553
Operating Costs	<u>\$ 44,740</u>
Sub Total	\$1,420,293 (4% of police budget)

Revenue

\$146,400	RJUHSD, <u>3 YSO's</u> (39% of cost)
\$64,800	RJUHSD to pay O.T. for Adelante (not regular wages – not included in offset)
\$39,930	Comm. Corrections Grant

Net with offsetting revenue \$1,233,963

Social Services Unit

Social Work Interns

Provide resources/referrals:

- Main Library Resource Center
- Civic Center Resource Center (Fall 2017)
- Gathering Inn

Mental Health Threat Assessment Team:

- Threat Assessment Officers - Assess risk level of individuals who have demonstrated a potential for violence.
- Mental Health Officers - Patrol officers trained in additional mental health protocol, resources, de-escalation.

Workload (9/1/2016 – 7/31/2017):

- 593 Mental Health Related Calls
- 211 Calls requesting MCT (Mobile Crisis Team Support):
Reduces Officer time on call and connects individual to MH services
- 414 Follow up contacts made by SSU providing resources/referrals to services

Social Services: POP Unit



Staffing

POP (1) Parks (1)

Probation Officer (1)

Workload (9/1/16 – 7/31/17)

- 2264 calls related to homelessness
- Arrest/Cites: 482
- Infractions/RMC cites: 49
- Probation officer caseload: 90 people supervised
- 163 people referred for housing resources, 73 permanently housed
- 127 campsites cleared

Social Services: Youth Services

Officers serve in the high schools to provide support to campus staff, students and families. They provide education, enforcement, Parent Project facilitation, the Juvenile Diversion Program, community/parent education and outreach.

Staffing

- YSO's (3) OHS, RHS, WHS, Adelante on O.T.



Choices



Essential Services

Patrol

Police & Fire Communications

Records

Property & Evidence

Crime scene investigation

Investigations

Animal Control

Administration

Administration functions: professional standards, training, budget, payroll,
public information

Enhanced/discretionary services

Public outreach/community relations

Social services

Youth Service officers

Crime suppression unit

Special operations teams (SWAT, RCT, EOD, HNT)

K9s

Traffic officers (motors, DUI)

Traffic CSOs

Regional Auto Theft Task Force detective

Special Investigations Unit Task Force detective

Park officer

Volunteer coordinator

POP officer

Impacts of service cuts

Function	Impact if cut
Public outreach	Less community education & involvement, potentially less prevention, more crime
Social services	Degradation in service to vulnerable populations, increased liability
Youth service officers	Decreased involvement with students, schools; increased workload for patrol
Crime suppression	Decreased knowledge about local gangs, known offenders; increased workload for patrol
Special operations teams	Decrease in resources for whole region; increased dependence on other agencies; slower response in critical situations



Impacts of service cuts

Function	Impact if cut
K9s	Decrease in regional resources; increased dependence on neighboring agencies; longer wait times when K9s needed; officer safety
Traffic enforcement officers	Increased workload for patrol; decrease in traffic enforcement and visibility, potentially leading to increase in bad driving/collisions
Traffic CSOs	Increased workload for patrol, traffic
RATTF	Decrease in regional resource, increase in workload for patrol & investigations
SIU	Decrease in regional resource, increased workload for patrol, investigations, CSU
Park officer	Increased workload for patrol, POP officer

Impacts of service cuts

Function	Impact if cut
Volunteer coordinator	Loss of large, free volunteer workforce unless other arrangements made; increase in workload for other staff either to coordinate or forfeit volunteers
POP officer	Loss of resource for community, non-profits & homeless population; increased workload for patrol

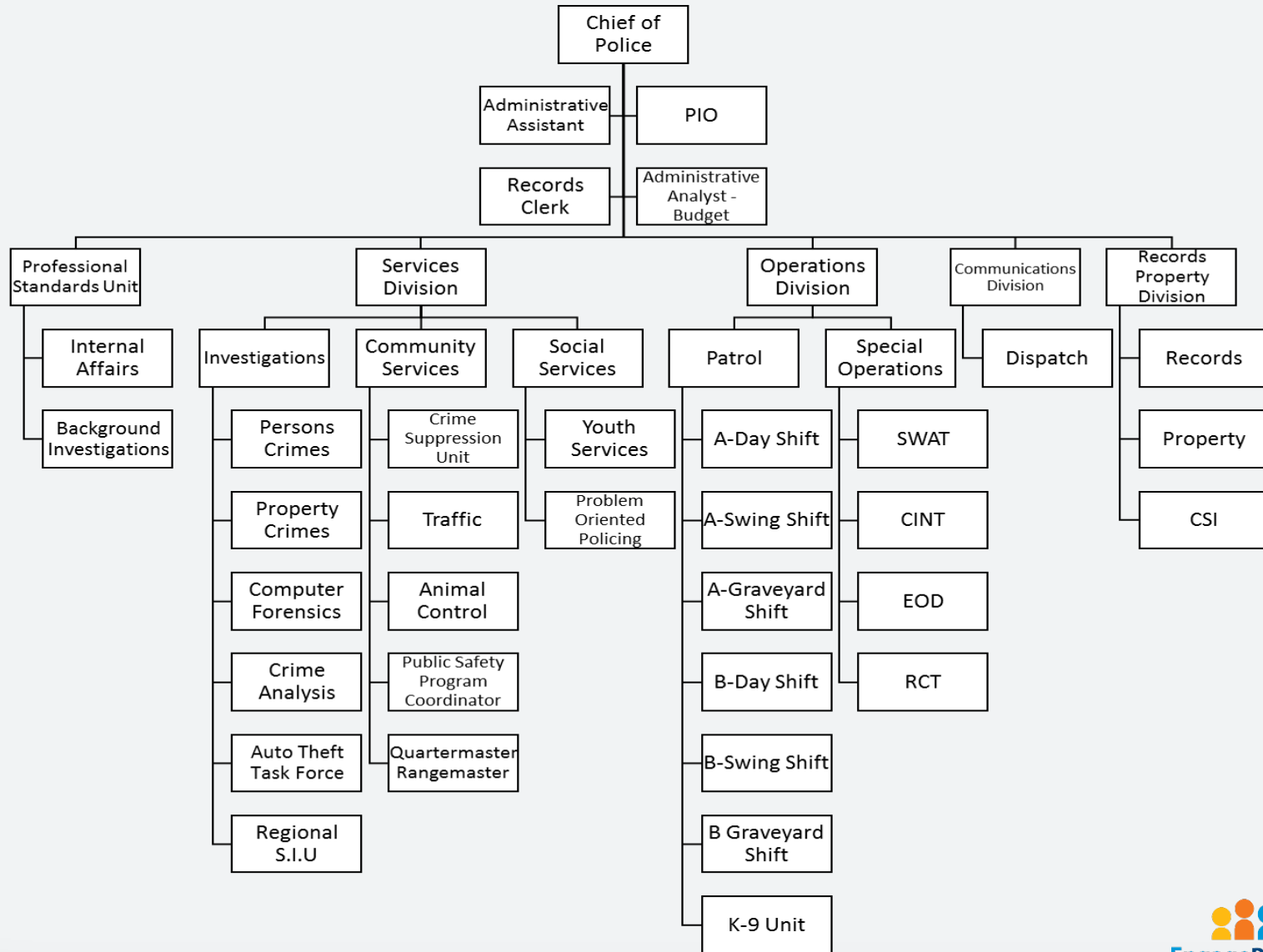
Questions?

Chief James Maccoun

Appendix-Staffing & budget detail



Police organizational chart



Police Department Staffing

Full Time Employees - 197.5

130 Sworn

- 10 Management
- 14 Supervisory
- 106 Police Officers

67.5 Professional Staff

- 6 Management/Confidential
- 6 Supervisory
- 55.5 Line staff

Budget Allocation per Classification

Position	Top-step labor cost
Police Chief (1)	\$381,912
Asst. Police Chief (1)	\$306,845
Police Captain (2)	\$266,823
Police Lieutenant (7)	\$242,203
Police Sergeant (14)	\$177,932
Police Officer (106)	\$144,136

Total Adopted Budget

Total Operating: \$39,565,603

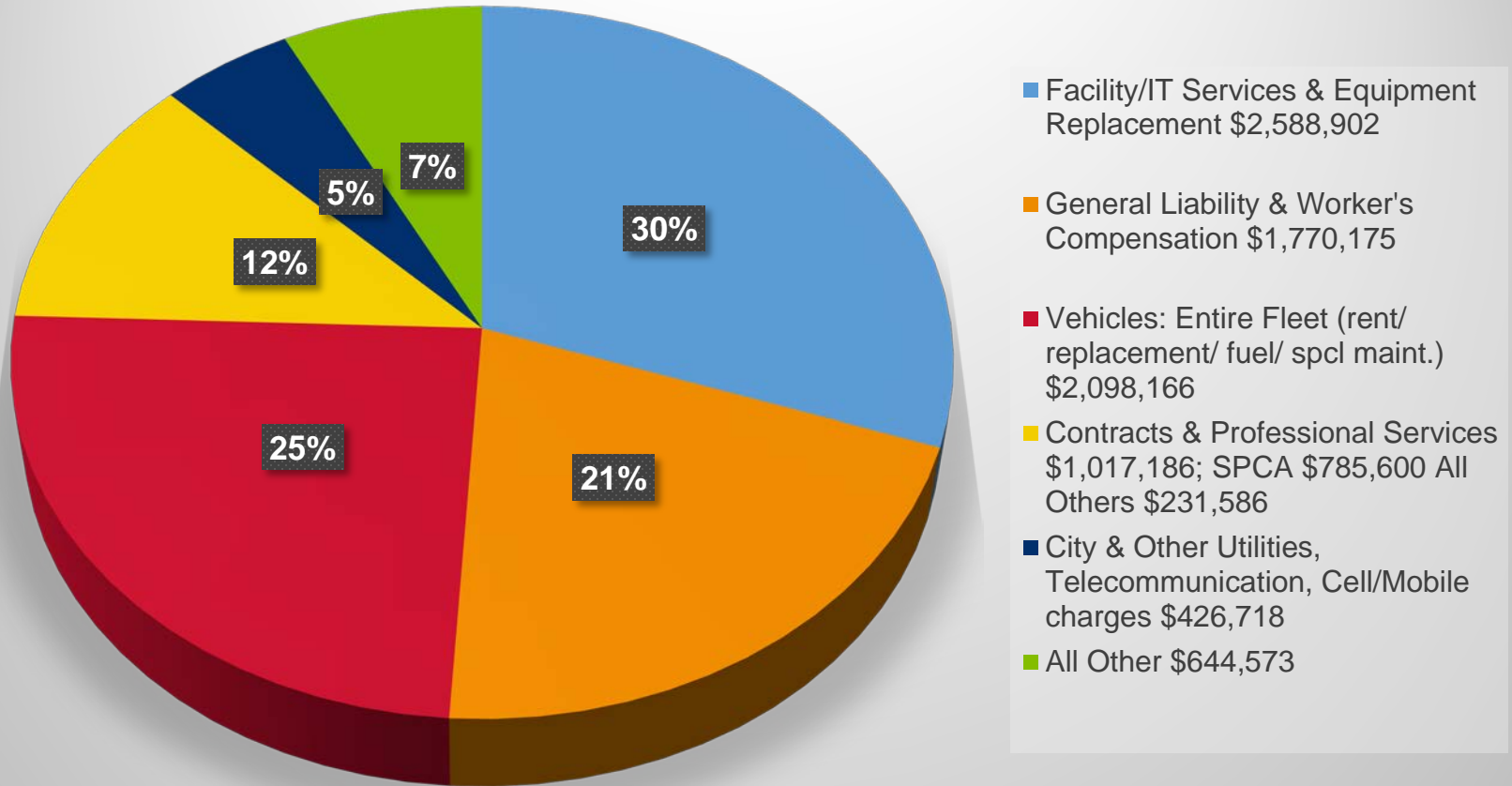
Revenue off-sets: \$6,606,772

Net Discretionary

General Fund Expense: \$32,958,831

Top Five Expense Accounts

Budget Expense



Budget Expense Account: Other

Materials, Supplies and Services \$597,790

- Copy/printing/binding/postage/office supplies
- Books/tapes/subscriptions/advertising
- Minor Equipment & Tools
- Technology Equipment (<\$5K)/System & Equipment Repair and Maintenance
- Safety & Protective Gear
- Radio Equipment & Repair
- Training/Travel/Meetings/Memberships
- Other internal charges
- Miscellaneous

Capital Equipment (>\$5,000/ item) \$46,783

Revenue off-sets

Discretionary

- Proposition 172 funds (1/2 cent sales tax)
- Municipal services district monies (CDF#2)
- Electric franchise fees
- Grants
- Reimbursements
- Revenue sources assigned to the department.

Non-discretionary: Sales tax and property tax

Non General Fund: State and federal asset forfeiture accounts

Specialized Classifications

Position	Top-step labor cost
Social Services Administrator (1)	\$183,447
Administrative Analyst (1)	\$152,873
Public Information Officer (1)	\$168,127
Police Programs Coordinator (1)	\$110,734
Police Community Relations (1)	\$121,022
Rangemaster (1)	\$100,387
Crime Analyst (2)	\$124,754
Administrative Assistant (1)	\$104,300

Records and Property/Evidence

Position	Top-step labor cost
Police Services Administrator (1)	\$173,273
Records Supervisor (1)	\$100,536
Records Clerk (9)	\$83,795
Property & Evidence Supv. (1)	\$132,882
Property & Evidence Clerk (3)	\$87,301
Police Scene Technician-CSI (4)	\$110,734

Police & Fire Communications

Position	Top-step labor cost
Police Services Administrator (1)	\$173,273
Communications Supervisor (3)	\$132,882
Dispatcher (19.5)	\$110,724

Community Services Officers

Position

Top-step labor cost

Community Services Officer (10) \$88,015

Animal Control

Position	Top-step labor cost
Animal Control Supervisor (1)	\$115,096
Animal Control Officer (2)	\$95,922

Other Support

Position:	Top-step total cost:
Part-time employees (10)	\$212,720
Reserve Officer (2)	*\$3,585
Volunteers (44)	**\$3,250

*Uniform, vest, equipment and training costs

**Uniform, equipment and training costs

Cost to hire, equip one officer

Annual Salary (top step)	\$144,136
Vehicle (50%- shared)	\$ 52,139
Rent, Replacement, Radio & MDC	
Safety & Protective Gear, and	\$ 10,700
Equipment	
Vest, uniforms, and cleaning	\$ 3,500
Total	\$210,475



Cost for one dispatcher

- Dispatcher II (Top Step) \$110,724
- Uniforms & Equipment \$ 1,218
- Training (new dispatcher) \$ 1,420
- Training (annual updates) \$ 1,019

Total \$113,362 new
Total \$ 112,961 annual



Cost for One Equipped Patrol Vehicle

\$70,000 Purchase price and up-fitting

\$11,329 Radio and MDC

\$22,948 Annual rent & replacement



Cost for one records clerk

▪ Records Clerk II (Top Step)	\$83,792
▪ Uniforms	\$ 400
▪ Mandated Training	\$ 1,535
Total	\$85,727

Administration Budget

Budget

- Staff Costs: \$2,273,108
- Operating Expenses: \$3,250,554
- Total: \$5,523,662

Includes:

- Contracts/professional services
- Utilities/telecommunications/cell phones
- Computer system repair and maintenance
- Office supplies/printing/postage/advertising
- Training/travel/memberships
- Insurance (Liability and Worker's Comp)
- IT & Building Services Internal Service Funds (ISF)
- IT & Equipment replacement/ Capital equipment

Patrol Budget

Budget

- Staff Costs: \$14,907,833
- Operating Expenses: \$1,622,685
- Total: \$16,530,518

Includes:

- Contracts/professional services
- Jail access fees
- General and safety equipment
- Training
- Insurance (Liability and Worker's Comp)
- IT operations and equipment replacement

Police Records/Property & CSI Cost/Revenue

Total Budget – General Fund

\$2,044,565

\$1,886,256 Staff costs

\$158,309 Operating expenses

\$2,016,750 Net with offsetting revenue

Revenue (These revenues fluctuate yearly)

\$19,915

\$7,900 from County Remote Access Funds
(RAN)

Special Operations

2016 Deployments

SWAT/CINT/RCT

- 5 critical incidents
- 3 high risk warrant services
- 2 dignitary protection details
- 1 surveillance detail



Bomb Squad

- 13 calls for suspicious devices/found explosives

K-9 Unit

- Staffing
 - 4 K-9 Teams
 - Patrol work
 - Searching, apprehension, officer protection
 - Drug detection
- Budget
 - Yearly Budget

▪ Trainer Contract:	\$14,000
▪ Veterinary Contract:	\$2,500
▪ K-9 Supplies (food):	\$7,200
▪ Unit Equipment:	\$1,500
▪ Training Courses:	\$2,500
▪ <u>K-9 Care/Maintenance Pay:</u>	<u>\$46,284</u>
Total:	\$73,984

 - New Position Costs:

▪ K-9, Training, and Equipment:	\$19,000
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Animal Control: licensing revenue

- Estimated 22,182 dogs in city
- 5,090 are licensed
- Estimated \$341,840 in uncollected licensing revenue
- At least 14,659 “owned” cats in City
- No City requirement to license cats



Appendix: Local cities staffing

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Marysville	12,264	693	1.30/1000
Woodland	57,911	458	1.07/1000
Fairfield	112,582	432	1.03/1000
Vacaville	96,963	257	0.99/1000
Davis	67,034	142	0.84/1000
Yuba City	65,974	327	0.82/1000
Lincoln	46,663	60	0.41/1000
Region average		346	0.98/1000