DEPARTMENT SUMMARY

POLICE

DEPARTMENT DESCRIPTION:

The Santa Cruz Police Department exists to provide protection and services to the community. Major goals of the Department are to reduce crime and the perception of crime and fear through a commitment to department-wide Community Oriented Policing and Problem Solving. This includes the prevention of crime; the detection and apprehension of offenders; the safe and orderly movement of vehicular traffic through traffic law enforcement including accident prevention and investigation; ensuring public safety through regulation and control of hazardous conditions; the recovery and return of lost and stolen property; and the provision of non-enforcement services through programs reflecting community needs and desires.

		2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 18,701,347	$ 17,117,887	$ 17,201,735	$ 18,931,296
Services, Supplies, and Other Charges		4,079,045	4,283,878	4,120,031	3,781,150
Capital Outlay		328,693	247,000	278,134	275,000
Total Expenditures		$ 23,109,085	$ 21,648,765	$ 21,599,900	$ 22,987,446
*FY 2010 Adopted Budget:			$ 21,350,058		
EXPENDITURES BY ACTIVITY:					
Police Administration	2101	$ 1,291,343	$ 1,598,176	$ 1,447,379	$ 1,118,877
Police Investigations	2102	3,018,229	2,974,781	3,021,574	3,633,428
Police Patrol	2103	12,678,205	11,187,087	11,356,146	12,432,878
Police Community Services	2104	766,059	726,762	617,871	903,876
Police Traffic	2106	1,917,681	2,027,066	2,028,377	1,893,487
Police Records	2107	3,062,201	3,011,893	3,018,553	2,894,900
Subtotal General Fund		22,733,718	21,525,765	21,489,900	22,877,446
Police Patrol	2103	229,467	123,000	110,000	110,000
Police Vehicle Impound Program	2109	145,900	-	-	-
Subtotal Other Funds		375,367	123,000	110,000	110,000
Total Expenditures		$ 23,109,085	$ 21,648,765	$ 21,599,900	$ 22,987,446
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 1,225,095	$ 1,324,286	$ 1,924,987	$ 1,734,332
Net General Fund Cost		**21,508,863**	**20,214,185**	**19,564,248**	**21,142,616**
Supplemental Law Enforcement Services Fund		203,524	110,293	110,665	110,498
Police Asset Seizure Fund		25,703	-	-	-
Traffic Offender Fund		145,900	-	-	-
Total Resources		$ 23,109,085	$ 21,648,765	$ 21,599,900	$ 22,987,446
PROJECT EXPENDITURES				$ -	$ -

	2009	2010 *	2011 **
TOTAL PERSONNEL FUNDED	119.00	117.00	118.00

*One Police Officer funded with dedicated fees and one Police Sergeant grant funded

** Four Police Officers and one Police Sergeant grant funded

ACTIVITY SUMMARY

POLICE ADMINISTRATION

ACTIVITY NUMBER: 2101
FUND: General (101)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

Provides the leadership and administration for all divisions, sections, and units of the department. This is accomplished through the provision of command direction, formulation of policy, financial coordination, supervision of special investigations, staff inspection, risk management, research and development, and personnel administration. The administrative functions of the section include budget responsibility for the entire department, grant program administration, and purchasing of all department supplies and services.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 1,085,090	$ 975,174	$ 983,975	$ 1,001,639
Services, Supplies, and Other Charges	199,691	623,002	463,404	117,238
Capital Outlay	6,562	-	-	-
Total Expenditures	$ 1,291,343	$ 1,598,176	$ 1,447,379	$ 1,118,877
*FY 2010 Adopted Budget:		$ 1,439,101		
ACTIVITY RESOURCES:				
Booking Fee	$ 7,043	$ 10,000	$ 10,000	$ 10,000
Firearm Dealer Permit Fee	-	-	100	-
Total Resources	$ 7,043	$ 10,000	$ 10,100	$ 10,000
NET GENERAL FUND REQUIREMENTS	$ 1,284,300	$ 1,588,176	$ 1,437,279	$ 1,108,877

PERSONNEL FUNDED:	2009	2010	2011
Administrative Assistant I/II	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00
Police Deputy Chief	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Principal Administrative Analyst	1.00	1.00	1.00
Total Personnel Funded	6.00	6.00	6.00

ACTIVITY SUMMARY

POLICE INVESTIGATIONS

ACTIVITY NUMBER: 2102
FUND: General (101)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

This section is comprised of staff assigned to conduct investigations and case preparation for the prosecution of criminal acts. Functions performed by the section include: crime scene investigation, evidence preservation through identification and collection, case follow-up, court preparations, court and prosecutor liaison, parole and probation liaison, victim-witness assistance, Commission For the Prevention of Violence Against Women liaison, youth gang programs, juvenile diversion and intensive supervision programs, and narcotic investigation through participation in the Santa Cruz County Narcotic Enforcement Team (SCCNET).

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 2,752,216	$ 2,700,762	$ 2,759,107	$ 3,343,345
Services, Supplies, and Other Charges	266,013	254,019	243,494	290,083
Capital Outlay	-	20,000	18,973	-
Total Expenditures	$ 3,018,229	$ 2,974,781	$ 3,021,574	$ 3,633,428
*FY 2010 Adopted Budget:		$ 2,918,281		
ACTIVITY RESOURCES:				
Other Fines and Forfeits	$ 24,119	$ 20,510	$ 20,510	$ 20,510
Second Hand Dealer	159	150	318	150
Total Resources	$ 24,278	$ 20,660	$ 20,828	$ 20,660
NET GENERAL FUND REQUIREMENTS	$ 2,993,951	$ 2,954,121	$ 3,000,746	$ 3,612,768

PERSONNEL FUNDED:	2009	2010	2011
Community Service Officer I	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Officer	10.00	10.00 [1]	11.00
Police Property Attendant	1.00	2.00	2.00
Police Records Technician	1.00	1.00	1.00
Police Sergeant	2.00	2.00	3.00 [2]
Victim Advocate	1.00	1.00	1.00
Total Personnel Funded	17.00	18.00	20.00

[1] 1.75 FTE Police Officer positions grant funded
[2] One Police Sergeant grant funded

ACTIVITY SUMMARY

POLICE PATROL

ACTIVITY NUMBER: 2103
FUNDS: General (101)
Police Asset Seizure (214)
Supplemental Law Enforcement Services Fund (211)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

The Patrol Section furnishes uniformed vehicle and foot patrol services for crime prevention, crime deterrence, crime investigation, apprehension of criminal offenders, recovery and return of stolen property, traffic enforcement and accident investigation, and other public service functions. These functions are accomplished by staffing the city twenty-four hours per day, seven days a week. This includes year round downtown foot patrol and summer foot patrol in the Beach/Boardwalk area.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 11,355,342	$ 10,142,512	$ 10,273,851	$ 11,216,561
Services, Supplies, and Other Charges	1,316,798	984,788	975,295	1,071,317
Capital Outlay	235,532	182,787	217,000	255,000
Total Expenditures	$ 12,907,672	$ 11,310,087	$ 11,466,146	$ 12,542,878
*FY 2010 Adopted Budget:		$ 11,263,116		
ACTIVITY RESOURCES:				
Bingo Permit Fee	$ 100	$ 50	$ 50	$ 50
Burglar Alarm Service Fees	153,786	50,000	150,000	100,000
Card Room Permit Fee	469	350	350	350
Commercial Event/Use Fee	600	5,000	-	-
COPS - ARRA Grant	-	-	520,435	650,000
Emergency Response Fee	23,683	10,000	10,000	10,000
Entertainment Permit Fee	5,850	5,000	5,850	5,000
Homeland Security Grants	27,211	78,011	62,565	77,000
Interest Earned on Grant Funds	2,858	293	665	498
Justice Assistance Grants	16,353	272,505	272,505	48,000
Local Law Enforcement Block Grant	-	-	-	-
Miscellaneous Operating Revenue	-	-	-	-
Other Fines and Forfeits	292,871	249,050	249,050	249,050
Other Public Safety Service Charges	38,317	23,700	29,500	24,000
Police Asset Seizure Fund Balance	25,703	-	-	-
POST Training Program	15,819	-	16,246	15,000
Sound Permit Fee	2,743	2,000	2,000	2,000
State Aid - Prop 172	282,996	282,200	272,000	272,000
State Mandated Costs Reimbursement	-	-	-	-
Supplemental Law Enforcement Services Grant	200,666	110,000	110,000	110,000
Taxicab Permit Fee	600	500	1,000	500
Total Resources	$ 1,090,625	$ 1,088,659	$ 1,702,216	$ 1,563,448
NET GENERAL FUND REQUIREMENTS	$ 11,817,047	$ 10,221,428	$ 9,763,930	$ 10,979,430

(continued)

ACTIVITY SUMMARY

POLICE PATROL
(continued)

ACTIVITY NUMBER: 2103
FUND: General

DEPARTMENT: Police
FUNCTION: Public Safety

	2009	2010	2011
PERSONNEL FUNDED:			
Administrative Assistant I/II	1.00	1.00	1.00
Community Service Officer	-	-	1.00
Police Captain	1.00	1.00	1.00
Police Deputy Chief	1.00	1.00	1.00
Police Lieutenant	4.00	3.00	3.00
Police Officer	49.00 [1]	49.00 [2]	50.00 [3]
Police Sergeant	10.00	10.00 [2]	8.00
Total Personnel Funded	66.00	65.00	65.00

[1] FY 2009: One Police Officer funded with dedicated fees
[2] FY 2010: One Police Officer funded with dedicated fees; four Police Officers and one Police Sergeant grant funded
[3] FY 2011: Four Police Officers grant funded; one officer funded with dedicated fees

ACTIVITY SUMMARY

POLICE COMMUNITY SERVICES

ACTIVITY NUMBER: 2104
FUND: General (101)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

The Community Services Section is responsible for a variety of functions in the Operations Division including crime prevention activities, community outreach activities, and special events coordination. This section is also responsible for coordinating the training of police personnel to comply with applicable mandates and the recruiting function.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 746,215	$ 699,397	$ 590,506	$ 876,511
Services, Supplies, and Other Charges	19,844	27,365	27,365	27,365
Total Expenditures	$ 766,059	$ 726,762	$ 617,871	$ 903,876
*FY 2010 Adopted Budget:		$ 726,762		
ACTIVITY RESOURCES:				
ABC 1 Day Use Permit Fee	$ 753	$ 500	$ 750	$ 750
Alcohol Sales Permit Fee	79,988	171,000	153,000	146,412
Santa Cruz City Schools	77,000	38,500	19,250	-
Total Resources	$ 157,741	$ 210,000	$ 173,000	$ 147,162
NET GENERAL FUND REQUIREMENTS	$ 608,318	$ 516,762	$ 444,871	$ 756,714

PERSONNEL FUNDED:	2009	2010	2011
Community Service Officer I	4.00	3.00	3.00
Police Officer	2.00	2.00	2.00
Police Sergeant	1.00	1.00	2.00
Total Personnel Funded	7.00	6.00	7.00

ACTIVITY SUMMARY

POLICE TRAFFIC

ACTIVITY NUMBER: 2106
FUND: General (101)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

This section's primary responsibility is the enforcement of traffic laws and the investigation of accidents with the goal of maintaining the orderly flow of traffic and reducing the number of traffic accidents. This is accomplished by both education and enforcement activities.

This section also administers the school crossing guard program; conducts traffic accident follow-up investigations; maintains traffic accident and enforcement statistics; conducts public and school traffic-safety education programs; coordinates and administers abatement of abandoned vehicles from public streets and private property; and develops special programs to promote vehicular and pedestrian safety within the City.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 1,802,166	$ 1,937,442	$ 1,945,904	$ 1,804,100
Services, Supplies, and Other Charges	115,515	89,624	82,473	89,387
Total Expenditures	$ 1,917,681	$ 2,027,066	$ 2,028,377	$ 1,893,487
*FY 2010 Adopted Budget:		$ 2,027,066		
ACTIVITY RESOURCES:				
Miscellaneous Revenue	$ 2,403	$ -	$ -	$ -
Traffic Safety Grant	27,092	-	-	-
Parking Fines - Police	53,215	50,000	55,000	50,000
SC City Schools - Crossing Guards	13,000	13,000	13,000	13,000
State AVA Funds	71,084	35,000	53,843	35,000
Vehicle Fines - Equipment / Police	5,780	5,000	7,100	5,000
Total Resources	$ 172,574	$ 103,000	$ 128,943	$ 103,000
NET GENERAL FUND REQUIREMENTS	$ 1,745,107	$ 1,924,066	$ 1,899,434	$ 1,790,487

PERSONNEL FUNDED:	2009	2010	2011
Community Service Officer I	1.00	1.00	1.00
Police Officer	10.00	10.00	8.00
Police Sergeant	1.00	1.00	1.00
Total Personnel Funded	12.00	12.00	10.00

ACTIVITY SUMMARY

POLICE RECORDS

ACTIVITY NUMBER: 2107
FUND: General (101, 106)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

Functions of this section include operation of the automated records system and statistical programs, operation of computer systems interconnecting law enforcement agencies and databases nationwide, records processing, and facility management. The support functions of the section include provision of a police reporting system and associated procedure manuals and inventory of all department forms and supplies.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 814,418	$ 662,600	$ 648,392	$ 689,140
Services, Supplies, and Other Charges	2,161,184	2,305,080	2,328,000	2,185,760
Capital Outlay	86,599	44,213	42,161	20,000
Total Expenditures	$ 3,062,201	$ 3,011,893	$ 3,018,553	$ 2,894,900
*FY 2010 Adopted Budget:		$ 2,975,732		
ACTIVITY RESOURCES:				
Bicycle Licenses	$ 1,035	$ 1,000	$ 500	$ 500
Miscellaneous Fees	1,026	1,260	65	60
Total Resources	$ 2,061	$ 2,260	$ 565	$ 560
NET GENERAL FUND REQUIREMENTS	$ 3,060,140	$ 3,009,633	$ 3,017,988	$ 2,894,340

PERSONNEL FUNDED:	2009	2010	2011
Police Payroll and Purchasing Clerk	1.00	1.00	1.00
Police Records & Service Manager	1.00	1.00	1.00
Police Records Shift Supervisor	1.00	1.00	1.00
Police Records Technician	8.00	7.00	7.00
Total Personnel Funded	11.00	10.00	10.00

ACTIVITY SUMMARY

POLICE VEHICLE IMPOUND PROGRAM

ACTIVITY NUMBER: 2109
FUND: Traffic Offender Fund (212)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

This program accounts for receipt of private property vehicle towing fees and traffic offender fees. The fees may be used to fund traffic operations and other activities to improve traffic safety, when sufficient funds are available.

EXPENDITURES BY CHARACTER:	2009 Actual	2010 Amended Budget*	2010 Estimated Actual	2011 Adopted Budget
Personnel Services	$ 145,900	$ -	$ -	$ -
Total Expenditures	$ 145,900	$ -	$ -	$ -
*FY 2010 Adopted Budget:		$ -		
ACTIVITY RESOURCES:				
Private Property Tow Fee	$ 10,166	$ -	$ -	$ -
Traffic Offender Fee	20,132	-	-	-
Total Resources	$ 30,298	$ -	$ -	$ -
NET TRAFFIC OFFENDER FUND REQUIREMENTS	$ 115,602	$ -	$ -	$ -

PERSONNEL FUNDED:	2009	2010	2011
None	-	-	-