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.

		2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 12,476,001	$ 14,231,445	$ 13,610,200	$ 14,691,897
Services, Supplies, and Other Charges		3,501,373	3,780,225	3,731,705	3,428,059
Capital Outlay		133,900	201,141	295,936	98,277
Total Expenditures		$ 16,111,274	$ 18,212,811	$ 17,637,841	$ 18,218,233
*FY 2005 Adopted Budget:			$ 17,932,310		
EXPENDITURES BY ACTIVITY:					
Police Administration	2101	$ 1,351,419	$ 1,488,091	$ 1,421,804	$ 1,275,545
Police Investigations	2102	1,825,334	2,103,686	1,981,568	2,338,196
Police Patrol	2103	7,017,013	8,384,476	8,187,139	9,746,935
Police Community Services	2104	1,062,081	1,088,089	1,099,460	575,831
Police Neighborhood Enforcement Team	2105	451,707	501,729	446,655	-
Police Traffic	2106	1,124,484	1,333,900	1,243,005	1,319,750
Police Records and Service	2107	2,990,208	3,061,802	2,918,712	2,860,976
Police Technology Upgrades	2108	10,704	46,867	46,867	-
Subtotal General Fund		15,832,950	18,008,640	17,345,210	18,117,233
Police Administration	2101	-	11,436	11,435	-
Police Investigations	2102	9,324	2,176	2,176	-
Police Patrol	2103	134,810	132,454	227,599	101,000
Police Records and Service	2107	27,186	2,814	3,610	-
Police Technology Upgrades	2108	15,027	3,461	3,461	-
Police Vehicle Impound Program	2109	91,977	51,830	44,350	-
Subtotal Other Funds		278,324	204,171	292,631	101,000
Total Expenditures		$ 16,111,274	$ 18,212,811	$ 17,637,841	$ 18,218,233
RESOURCES BY FUND:					
General Fund		$ 15,832,950	$ 18,008,640	$ 17,345,210	$ 18,117,233
SLESF Fund		107,617	103,400	104,343	101,000
Traffic Offender Fund		91,977	51,830	44,350	-
Local Law Enforcement Block Grant Fund		78,730	48,941	49,938	-
Police Asset Seizure		-	-	94,000	-
Total Resources		$ 16,111,274	$ 18,212,811	$ 17,637,841	$ 18,218,233
PROJECT EXPENDITURES				$ -	$ -
			2004	**2005**	**2006**
TOTAL PERSONNEL			129.00	129.00	129.00

ACTIVITY SUMMARY

POLICE ADMINISTRATION

ACTIVITY NUMBER: 2101
FUND: General
Local Law Enforce Block Grant Fund

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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 744,313	$ 793,862	$ 742,575	$ 903,607
Services, Supplies, and Other Charges	607,106	689,994	674,994	371,938
Capital Outlay	-	15,671	15,670	-
Total Expenditures	$ 1,351,419	$ 1,499,527	$ 1,433,239	$ 1,275,545
*FY 2005 Adopted Budget:		$ 1,473,091		
ACTIVITY RESOURCES:				
Booking Fees	$ 37,793	$ -	$ 15,000	$ 10,000
Booking Fees Reimbursement	410,851	-	410,851	-
Charges to Other Funds	22,343	-	-	-
Firearm Dealer Permit Fee	188	94	188	-
Local Law Enforcement Block Grant	-	11,435	11,435	-
Other Fines and Forfeits	19,246	11,200	21,000	19,600
Total Resources	$ 490,421	$ 22,729	$ 458,474	$ 29,600
NET GENERAL FUND REQUIREMENTS	$ 860,998	$ 1,476,798	$ 974,765	$ 1,245,945

PERSONNEL:	2004	2005	2006
Administrative Analyst	1.00	1.00	1.00
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 Payroll & Purchasing Clerk	1.00	1.00	0.00
Police Sergeant	1.00	1.00	2.00
Total Personnel	7.00	7.00	7.00

ACTIVITY SUMMARY

POLICE INVESTIGATIONS

ACTIVITY NUMBER: 2102
FUND: General
Local Law Enforce Block Grant Fund

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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 1,682,055	$ 1,926,018	$ 1,803,900	$ 2,154,906
Services, Supplies, and Other Charges	143,279	177,668	177,668	183,290
Capital Outlay	9,324	2,176	2,176	-
Total Expenditures	$ 1,834,658	$ 2,105,862	$ 1,983,744	$ 2,338,196
*FY 2005 Adopted Budget:		$ 2,103,686		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 49,564	$ -	$ -	$ -
District Attorney - SCARE Grant	8,425	-	-	-
Local Law Enforcement Block Grant	9,324	2,176	2,176	-
Second Hand Dealer	-	-	159	-
Total Resources	$ 67,313	$ 2,176	$ 2,335	$ -
NET GENERAL FUND REQUIREMENTS	$ 1,767,345	$ 2,103,686	$ 1,981,409	$ 2,338,196

PERSONNEL:	2004	2005	2006
Community Service Officer I	2.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00
Police Patrol Officer	9.00	9.00	10.00
Police Property Attendant	0.00	0.00	1.00
Police Records Technician	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Victim Advocate	1.00	1.00	1.00
Total Personnel	16.00	16.00	18.00

ACTIVITY SUMMARY

POLICE PATROL

ACTIVITY NUMBER: 2103
FUNDS: General
Police Asset Seizure
Supplemental Law Enforcement Services Fund
Local Law Enforcement Block Grant

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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 6,399,539	$ 7,497,636	$ 7,327,764	$ 8,875,107
Services, Supplies, and Other Charges	685,033	928,921	902,601	883,071
Capital Outlay	67,251	90,373	184,373	89,757
Total Expenditures	$ 7,151,823	$ 8,516,930	$ 8,414,738	$ 9,847,935
*FY 2005 Adopted Budget:		$ 8,364,773		
ACTIVITY RESOURCES:				
ABC Underage Drinking Grant	$ 12,849	$ 37,151	$ 37,151	$ -
Bingo Permit Fee	100	50	50	50
Burglar Alarm Service Fees	3,495	2,000	2,000	2,000
Card Room Permit Fee	530	136	500	500
Charges to Other Funds	45,095	169,756	164,343	171,000
Commercial Event/Use Fee	19,834	15,000	18,000	18,000
COPS Grant	18,199	-	-	-
Donations - Police	3,500	-	-	-
Emergency Response Fee	8,333	10,000	12,000	12,000
Entertainment Permit Fee	6,013	6,000	5,000	5,000
Federal Bulletproof Vest Partnership Grant	8,973	3,615	3,614	23,450
Homeland Security Grant	18,519	138,362	138,362	-
Interest Earned on Grant Funds	2,411	1,000	1,304	1,000
Local Law Enforcement Block Grant	32,361	29,054	29,054	-
Miscellaneous Operating Revenue	-	-	100	-
Other Fines and Forfeits	241,952	140,800	264,000	246,400
Other Public Safety Service Charges	44,534	25,000	28,500	25,000
OTS Seat Belt Mini Grant	12,646	-	-	-
Police Asset Seizure Fund Balance	-	-	94,000	-
POST Training Program	49,302	-	58,000	58,000
Second Response Fee	-	-	81	100
Sound Permit Fee	8,187	5,000	6,500	6,500
State Aid - Prop 172	300,364	300,000	300,000	300,000
Supplemental Law Enforcement Grant	99,166	100,000	100,000	100,000
Taxicab Permit Fee	1,914	400	1,000	1,000
Total Resources	$ 938,277	$ 983,324	$ 1,263,559	$ 970,000
NET GENERAL FUND REQUIREMENTS	$ 6,213,546	$ 7,533,606	$ 7,151,179	$ 8,877,935

(continued)

ACTIVITY SUMMARY

POLICE PATROL
(continued)

ACTIVITY NUMBER: 2103
FUND: General

DEPARTMENT: Police
FUNCTION: Public Safety

	2004	2005	2006
PERSONNEL:			
Administrative Assistant I/II	1.00	1.00	1.00
Community Service Officer I (3 positions defunded)	7.00	7.00 *	7.00 *
Police Deputy Chief	1.00	1.00	1.00
Police Lieutenant	4.00	4.00	4.00
Police Patrol Officer (1 position defunded)	43.00	44.00 *	52.00 *
Police Sergeant	8.00	8.00	8.00
Total Personnel	64.00	65.00	73.00

*Positions defunded 2005

ACTIVITY SUMMARY

POLICE COMMUNITY SERVICES

ACTIVITY NUMBER: 2104
FUND: General

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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 1,036,527	$ 1,080,389	$ 1,091,760	$ 568,131
Services, Supplies, and Other Charges	25,554	7,700	7,700	7,700
Total Expenditures	$ 1,062,081	$ 1,088,089	$ 1,099,460	$ 575,831
*FY 2005 Adopted Budget:		$ 1,088,089		
ACTIVITY RESOURCES:				
ABC 1 Day Use Permit Fee	$ 1,171	$ 1,000	$ 800	$ 500
Alcohol Sales Permit Fee	80,467	81,500	83,074	83,074
Charges to Other Funds	33,677	-	-	-
Santa Cruz City Schools	37,441	-	-	-
Santa Cruz Metro Transit District	37,357	36,300	36,300	74,800
Total Resources	$ 190,113	$ 118,800	$ 120,174	$ 158,374
NET GENERAL FUND REQUIREMENTS	$ 871,968	$ 969,289	$ 979,286	$ 417,457

PERSONNEL:	2004	2005	2006
Police Lieutenant	1.00	1.00	1.00
Police Patrol Officer	7.00	6.00	2.00
Police Sergeant	1.00	1.00	1.00
Total Personnel	9.00	8.00	4.00

ACTIVITY SUMMARY

POLICE NEIGHBORHOOD ENFORCEMENT TEAM

ACTIVITY NUMBER: 2105
FUND: General

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

The Neighborhood Enforcement Team was a unit that consisted of a supervisor and sworn officers who worked with other department sections to address specific and identifiable problems within neighborhoods in the community.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 450,604	$ 501,729	$ 446,655	$ -
Services, Supplies, and Other Charges	1,103	-	-	-
Total Expenditures	$ 451,707	$ 501,729	$ 446,655	$ -
*FY 2005 Adopted Budget:		$ 501,729		
ACTIVITY RESOURCES:	$ -	$ -	$ -	$ -
Total Resources	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 451,707	$ 501,729	$ 446,655	$ -

PERSONNEL:	2004	2005	2006
Police Patrol Officer	3.00	3.00	0.00
Police Sergeant	1.00	1.00	0.00
Total Personnel	4.00	4.00	0.00

ACTIVITY SUMMARY

POLICE TRAFFIC

ACTIVITY NUMBER: 2106
FUND: General

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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 1,016,835	$ 1,211,220	$ 1,120,325	$ 1,247,176
Services, Supplies, and Other Charges	106,941	89,758	89,758	72,574
Capital Outlay	708	32,922	32,922	-
Total Expenditures	$ 1,124,484	$ 1,333,900	$ 1,243,005	$ 1,319,750
*FY 2005 Adopted Budget:		$ 1,294,905		
ACTIVITY RESOURCES:				
Donations - Police	$ 8,000	$ 11,898	$ 1,000	$ 13,000
OTS Traffic Safety Grant	94,871	62,089	62,090	-
Parking Fines - Police	51,634	50,000	50,000	35,000
SC City Schools - Crossing Guards	18,500	13,000	13,000	13,000
State AVA Funds	68,914	70,000	70,000	70,000
Vehicle Fines - Equipment / Police	10,020	5,500	8,000	8,000
Total Resources	$ 251,939	$ 212,487	$ 204,090	$ 139,000
NET GENERAL FUND REQUIREMENTS	$ 872,545	$ 1,121,413	$ 1,038,915	$ 1,180,750

PERSONNEL:	2004	2005	2006
Community Service Officer I	2.00	2.00	2.00
Police Patrol Officer	7.00	7.00	7.00
Police Sergeant	0.20	0.65	1.00
Total Personnel	9.20	9.65	10.00

ACTIVITY SUMMARY

POLICE RECORDS AND SERVICE

ACTIVITY NUMBER: 2107
FUNDS: General
Supplemental Law Enforcement Services Fund
Local Law Enforcement Block Grant

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 data bases 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:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 1,054,151	$ 1,168,761	$ 1,032,871	$ 942,970
Services, Supplies, and Other Charges	1,930,957	1,886,184	1,878,984	1,909,486
Capital Outlay	32,286	9,671	10,467	8,520
Total Expenditures	$ 3,017,394	$ 3,064,616	$ 2,922,322	$ 2,860,976
*FY 2005 Adopted Budget:		$ 3,054,207		
ACTIVITY RESOURCES:				
Background Check Fee	$ 1,093	$ 1,800	$ 9	$ -
Bicycle Licenses	361	250	250	250
Citation Sign-Off Fee	36	45	-	45
Emergency Comm. System Response Fee	840,167	1,215,000	1,170,000	1,170,000
Local Law Enforcement Block Grant	27,186	2,814	2,814	-
Police Photographs Fee	518	500	500	100
Police Research Fee	187	250	200	200
Repossession Release Fee	535	500	500	500
Tape Duplication Fee	288	250	12	-
Weapons Release Fee	130	-	-	-
Total Resources	$ 870,501	$ 1,221,409	$ 1,174,285	$ 1,171,095
NET GENERAL FUND REQUIREMENTS	$ 2,146,893	$ 1,843,207	$ 1,748,037	$ 1,689,881

PERSONNEL:	2004	2005	2006
Administrative Assistant I/II	0.00	1.00	1.00
Community Service Officer I	1.00	1.00	1.00
Custodian	2.00	2.00	2.00
Information Technology Specialist II	1.00	1.00	1.00
Police Patrol Officer	2.00	2.00	0.00
Police Payroll and Purchasing Clerk	0.00	0.00	1.00
Police Property Attendant	1.00	1.00	0.00
Police Records & Service Manager	1.00	1.00	1.00
Police Records Shift Supervisor	1.00	1.00	1.00
Police Records Technician	10.00	9.00	9.00
Total Personnel	19.00	19.00	17.00

ACTIVITY SUMMARY

POLICE TECHNOLOGY UPGRADES

ACTIVITY NUMBER: 2108
FUNDS: General
Supplemental Law Enforcement Services Fund
Local Law Enforce Block Grant Fund

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

This activity includes expenditures related to police technology upgrades that include vehicles, equipment, and other technology related hardware and software aimed at improving the effectiveness and efficiency of law enforcement.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ 1,400	$ -	$ -	$ -
Capital Outlay	24,331	50,328	50,328	-
Total Expenditures	$ 25,731	$ 50,328	$ 50,328	$ -
*FY 2005 Adopted Budget:		$ -		
ACTIVITY RESOURCES:				
California Law Enforcement Equipment Program	$ 10,703	$ -	$ -	$ -
Justice Assistance Program	-	45,733	45,733	-
Local Law Enforcement Block Grant	9,859	1,542	1,542	-
Pooled Cash and Investment Interest	-	-	1,920	-
Total Resources	$ 20,562	$ 47,275	$ 49,195	$ -
NET GENERAL FUND REQUIREMENTS	$ 5,169	$ 3,053	$ 1,133	$ -

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

ACTIVITY SUMMARY

POLICE VEHICLE IMPOUND PROGRAM

ACTIVITY NUMBER: 2109
FUND: Traffic Offender Fund

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

Accounts for receipt of private property vehicle towing fees and traffic offender fees which are used to fund a police sergeant position who oversees traffic enforcement and other activities to improve traffic safety.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 91,977	$ 51,830	$ 44,350	$ -
Total Expenditures	$ 91,977	$ 51,830	$ 44,350	$ -
*FY 2005 Adopted Budget:		$ 51,830		
ACTIVITY RESOURCES:				
Pooled Cash and Investment Interest	$ 322	$ -	$ -	$ -
Private Property Tow Fee	11,569	10,000	14,000	-
Traffic Offender Fee	46,421	41,830	30,000	-
Total Resources	$ 58,312	$ 51,830	$ 44,000	$ -
NET TRAFFIC OFFENDER FUND REQUIREMENTS	$ 33,665	$ -	$ 350	$ -

PERSONNEL:	2004	2005	2006
Police Sergeant	0.80	0.35	0.00
Total Personnel	0.80	0.35	0.00