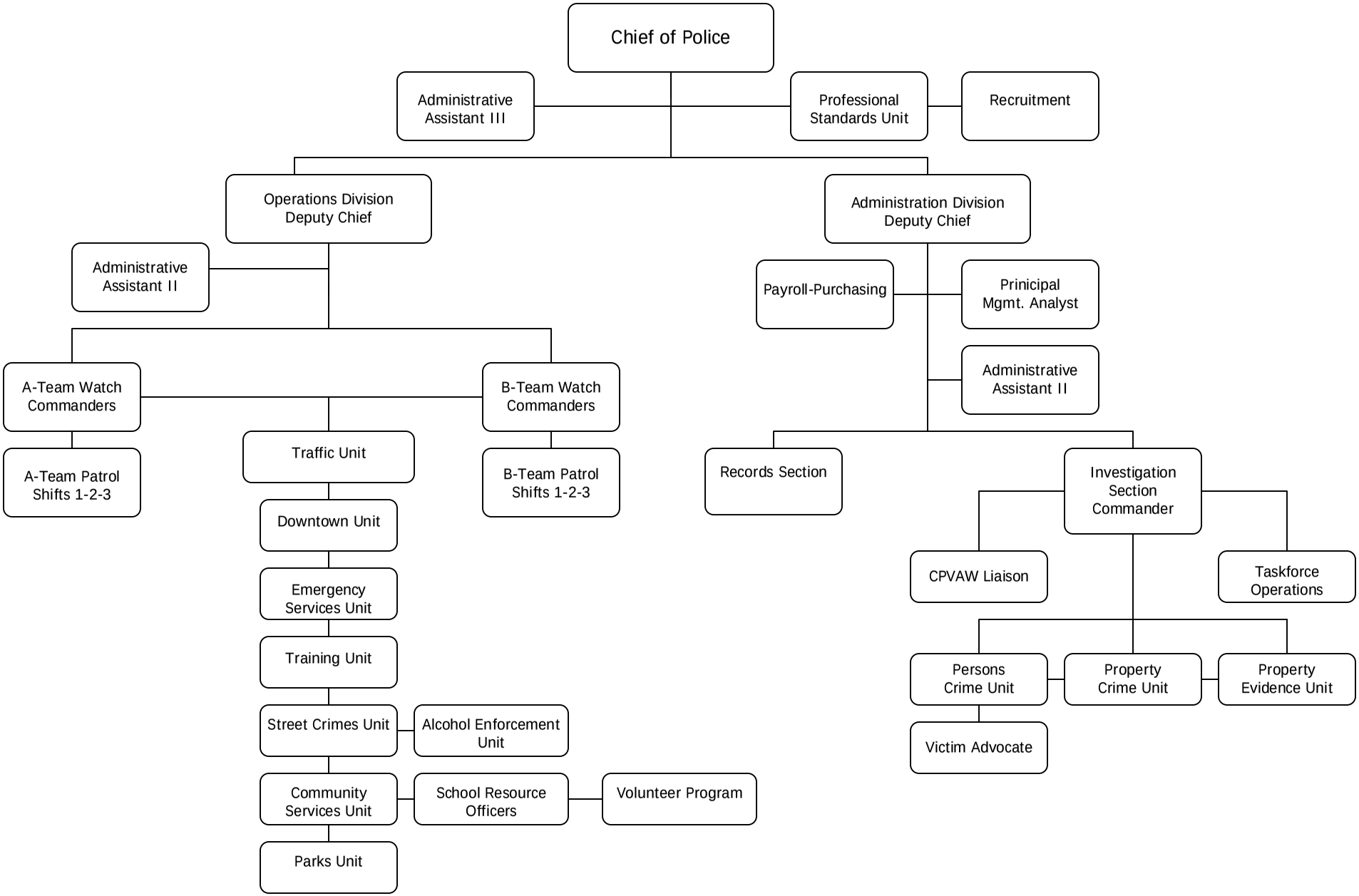
Santa Cruz Police Department



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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.

FY 2012 ACCOMPLISHMENTS

- Launched Social Media suite (Facebook, Twitter, YouTube, Flickr and SCPD Blog)
- Wrote and received $200,000 in grants
- Implemented the Predictive Policing experiment (1st in Nation/Time Magazine's to 50 inventions of the year)
- Mobile phone app: 1st consumer focused app for law enforcement. (2011 Helen Putnam Award Winner)
- Hired 6 police officers
- Initiated Teen Police Academy
- Completed 2 PRIDE program sessions
- Graduated 4 Citizen Police Academies (2 English/2 Spanish)
- Implemented Teen Jeopardy tournament with City School
- Expanded volunteer program
- Enhanced 1st Alarm Security program
- Facilitated and participated in 3 Parent Education Night through BASTA
- Joined County Gang Task Force
- Hired 2 Police Records Technicians

FY 2013 GOALS

Enhance Community Safety

- Co-host Teen Public Safety academy in collaboration with Santa Cruz Fire Department.
- Enhance Police Community Volunteer Program
- Host English and Spanish language citizen academies
- Host P.R.I.D.E. gang prevention/suppression program
- Co-host Teen Jeopardy challenge in collaboration with Santa Cruz City Schools.
- Increase safety presence in impacted areas including Downtown, Harvey West, Beach Flats, River Levee and Parks/open spaces (2006 Measure H commitment)
- Actively participate in the newly created Santa Cruz County Criminal Justice Council that will focus on addressing gang issues
- Continue our participation in the north county BASTA program

(Enhance Community Safety, continued**)**

- Fill all vacant police officer and community service officer positions
- Continued partnership with the Santa Cruz County Probation Department by cost-sharing two probation officer positions (one adult, one juvenile) that reside at SCPD.
- Continue partnership with Santa Cruz City Schools by cost sharing one school resource officer position that is dedicated to addressing and problem solving issues on school campuses.

		2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 17,716,360	$ 18,503,666	$ 17,375,084	$ 18,787,418
Services, Supplies, and Other Charges		2,934,596	4,271,456	4,252,359	3,950,396
Capital Outlay		202,494	328,356	190,580	36,800
Total Expenditures		$ 20,853,450	$ 23,103,478	$ 21,818,023	$ 22,774,614
*FY 2012 Adopted Budget:			$ 22,708,568		
EXPENDITURES BY ACTIVITY:					
Police Administration	2101	$ 965,369	$ 1,192,560	$ 1,256,479	$ 1,269,069
Police Investigations	2102	3,357,150	3,625,332	3,461,946	3,261,741
Police Patrol	2103	11,195,795	12,063,508	11,515,138	12,964,156
Police Community Services	2104	900,059	1,418,963	1,326,035	1,438,342
Police Traffic	2106	1,559,608	1,769,411	1,478,831	1,244,709
Police Records	2107	2,765,470	2,923,704	2,669,594	2,596,597
Subtotal General Fund		20,743,450	22,993,478	21,708,023	22,774,614
Police Patrol	2103	110,000	110,000	110,000	-
Subtotal Other Funds		110,000	110,000	110,000	-
Total Expenditures		$ 20,853,450	$ 23,103,478	$ 21,818,023	$ 22,774,614
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 1,825,760	$ 2,104,333	$ 2,074,450	$ 1,173,708
Net General Fund Cost		**18,917,690**	**20,889,145**	**19,633,573**	**21,490,906**
Supplemental Law Enforcement Services Fund		110,000	110,000	110,000	110,000
Police Asset Seizure Fund		-	-	-	-
Traffic Offender Fund		-	-	-	-
Total Resources		$ 20,853,450	$ 23,103,478	$ 21,818,023	$ 22,774,614
PROJECT EXPENDITURES				$ -	$ -
			2011 **	**2012** **	**2013** **
TOTAL PERSONNEL FUNDED			118.00	118.00	118.00

** One Police Lieutenant partially funded with dedicated fees FY 11, FY 12 & FY 13;
four Police Officers and one Police Sergeant grant funded FY 11 & FY 12

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 920,275	$ 1,092,660	$ 1,149,065	$ 1,164,070
Services, Supplies, and Other Charges	45,094	99,900	107,414	104,999
Total Expenditures	$ 965,369	$ 1,192,560	$ 1,256,479	$ 1,269,069
*FY 2012 Adopted Budget:		$ 1,198,060		
ACTIVITY RESOURCES:				
Booking Fee	$ 2,471	$ 5,000	$ 1,000	$ 1,000
Firearm Dealer Permit Fee	94	100	100	100
Total Resources	$ 2,565	$ 5,100	$ 1,100	$ 1,100
NET GENERAL FUND REQUIREMENTS	$ 962,804	$ 1,187,460	$ 1,255,379	$ 1,267,969

PERSONNEL FUNDED:	2011	2012	2013
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
Deputy Police Chief	1.00	1.00	1.00
Payroll and Purchasing Clerk	-	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Principal Management Analyst	1.00	1.00	1.00
Total Personnel Funded	6.00	7.00	7.00

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 3,159,572	$ 3,196,450	$ 3,036,149	$ 2,970,864
Services, Supplies, and Other Charges	197,578	387,142	380,718	290,877
Capital Outlay	-	- 41,740	45,079	-
Total Expenditures	$ 3,357,150	$ 3,625,332	$ 3,461,946	$ 3,261,741
*FY 2012 Adopted Budget:		$ 3,487,266		
ACTIVITY RESOURCES:				
ABC Grant	$ -	$ 750	$ 750	$ -
Miscellaneous Operating Revenue	477	150	2,000	-
Other Fines and Forfeits	20,884	20,510	20,510	20,510
Total Resources	$ 21,361	$ 21,410	$ 23,260	$ 20,510
NET GENERAL FUND REQUIREMENTS	$ 3,335,789	$ 3,603,922	$ 3,438,686	$ 3,241,231

PERSONNEL FUNDED:	2011	2012	2013
Community Service Officer I	1.00	-	-
Police Lieutenant	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00
Police Property Attendant	2.00	2.00	2.00
Police Records Technician	1.00	1.00	1.00
Police Sergeant	3.00	3.00	2.00
Victim Advocate	1.00	1.00	1.00
Total Personnel Funded	20.00	19.00	18.00

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

POLICE PATROL

ACTIVITY NUMBER: 2103
FUNDS: General (101)
Supplemental Law Enforcement Services Fund (211)

DEPARTMENT: Police
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

The Patrol Section provides 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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 10,527,493	$ 10,601,247	$ 10,091,498	$ 11,550,780
Services, Supplies, and Other Charges	595,805	1,450,945	1,403,439	1,399,376
Capital Outlay	182,497	121,316	130,201	14,000
Total Expenditures	$ 11,305,795	$ 12,173,508	$ 11,625,138	$ 12,964,156
*FY 2012 Adopted Budget:		$ 12,011,931		
ACTIVITY RESOURCES:				
ABC Grant	$ -	$ 44,250	$ 44,250	$ 99,498
ABC One Day Use Permit Fee	2,562	1,000	1,500	1,500
Alcohol Sales Permit Fee	146,094	146,000	168,300	150,000
Bingo Permit Fee	100	50	100	100
Burglar Alarm Service Fees	100,525	110,000	85,000	80,000
Card Room Permit Fee	727	350	150	150
COPS - ARRA Grant	669,326	650,000	650,000	-
Downtown Management Corp. Contribution	-	35,000	35,000	-
Emergency Response Fee	20,918	10,000	5,000	5,000
Entertainment Permit Fee	6,441	5,000	6,000	6,000
Homeland Security Grants	(2,328)	225,248	168,000	50,000
Interest Earned on Grant Funds				
Justice Assistance Grants	53,693	68,327	68,327	45,000
Miscellaneous Operating Revenue	8,049	-	-	-
Other Fines and Forfeits	253,588	249,050	249,050	249,050
Other Public Safety Service Charges	44,485	24,000	58,700	24,000
POST Training Program	23,231	15,000	30,000	25,000
Redevelopment Agency Contributions	-	35,000	5,000	-
Second response fee	-	-	500	500
Sound Permit Fee	2,214	2,000	2,000	2,000
State Aid - Prop 172	275,841	292,200	292,200	300,000
Supplemental Law Enforcement Services Grant	110,000	110,000	110,000	110,000
Taxicab Permit Fee	1,880	500	600	600
Total Resources	$ 1,717,348	$ 2,022,975	$ 1,979,677	$ 1,148,398
NET GENERAL FUND REQUIREMENTS	$ 9,588,446	$ 10,150,533	$ 9,645,461	$ 11,815,758

(continued)

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

POLICE PATROL
(continued)

ACTIVITY NUMBER: 2103
FUND: General

DEPARTMENT: Police
FUNCTION: Public Safety

	2011		2012		2013	
PERSONNEL FUNDED:						
Administrative Assistant I/II	1.00		1.00		1.00	
Community Service Officer	1.00		1.00		1.00	
Deputy Police Chief	1.00		1.00		1.00	
Police Captain	1.00		1.00		-	
Police Lieutenant	3.00	**	3.00	**	4.00	**
Police Officer	50.00	**	50.00	**	54.00	
Police Sergeant	8.00	**	7.00	**	8.00	
Total Personnel Funded	65.00		64.00		69.00	

** One Police Lieutenant partially funded with dedicated fees FY 11, FY 12 & FY 13;
four Police Officers and one Police Sergeant grant funded FY 11 & FY 12

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 896,201	$ 1,285,358	$ 1,196,834	$ 1,305,351
Services, Supplies, and Other Charges	3,858	133,605	129,201	132,991
Total Expenditures	$ 900,059	$ 1,418,963	$ 1,326,035	$ 1,438,342
*FY 2012 Adopted Budget:		$ 1,402,749		
ACTIVITY RESOURCES:				
Santa Cruz City Schools	51,000	25,000	30,000	25,000
Total Resources	$ 51,000	$ 25,000	$ 30,000	$ 25,000
NET GENERAL FUND REQUIREMENTS	$ 849,059	$ 1,393,963	$ 1,296,035	$ 1,413,342

PERSONNEL FUNDED:	2011	2012	2013
Community Service Officer I	3.00	4.00	4.00
Police Officer	2.00	2.00	2.00
Police Sergeant	2.00	3.00	3.00
Total Personnel Funded	7.00	9.00	9.00

Sums may have discrepancies due to rounding

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; 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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 1,544,582	$ 1,690,391	$ 1,356,923	$ 1,119,019
Services, Supplies, and Other Charges	15,026	79,020	121,908	125,690
Total Expenditures	$ 1,559,608	$ 1,769,411	$ 1,478,831	$ 1,244,709
*FY 2012 Adopted Budget:		$ 1,772,411		
ACTIVITY RESOURCES:				
Parking Fines - Police	42,855	45,000	35,000	35,000
SC City Schools - Crossing Guards	13,000	13,000	13,000	13,000
State AVA Funds	76,806	35,000	55,200	35,000
Vehicle Fines - Equipment / Police	9,669	5,000	5,000	5,000
Total Resources	$ 142,329	$ 98,000	$ 108,200	$ 88,000
NET GENERAL FUND REQUIREMENTS	$ 1,417,279	$ 1,671,411	$ 1,370,631	$ 1,156,709

PERSONNEL FUNDED:	2011	2012	2013
Community Service Officer I	1.00	1.00	1.00
Police Officer	8.00	8.00	4.00
Police Sergeant	1.00	1.00	1.00
Total Personnel Funded	10.00	10.00	6.00

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

POLICE RECORDS

ACTIVITY NUMBER: 2107
FUND: General (101)

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, and records processing. The support functions of the section include provision of a police reporting system and associated procedure manuals and inventory of department forms and supplies.

EXPENDITURES BY CHARACTER:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 668,238	$ 637,560	$ 544,615	$ 677,334
Services, Supplies, and Other Charges	2,077,235	2,120,844	2,109,679	1,896,463
Capital Outlay	19,997	165,300	15,300	22,800
Total Expenditures	$ 2,765,470	$ 2,923,704	$ 2,669,594	$ 2,596,597
*FY 2012 Adopted Budget:		$ 2,836,151		
ACTIVITY RESOURCES:				
Bicycle Licenses	$ 498	$ 500	$ 500	$ 500
Local operating contributions - SCR 911	-	41,148	41,148	-
Miscellaneous Fees	659	200	565	200
Total Resources	$ 1,157	$ 41,848	$ 42,213	$ 700
NET GENERAL FUND REQUIREMENTS	$ 2,764,314	$ 2,881,856	$ 2,627,381	$ 2,595,897

PERSONNEL FUNDED:	2011	2012	2013
Police Payroll and Purchasing Clerk	1.00	-	-
Police Records Manager	1.00	1.00	1.00
Police Records Shift Supervisor	1.00	1.00	1.00
Police Records Technician	7.00	7.00	7.00
Total Personnel Funded	10.00	9.00	9.00

Sums may have discrepancies due to rounding