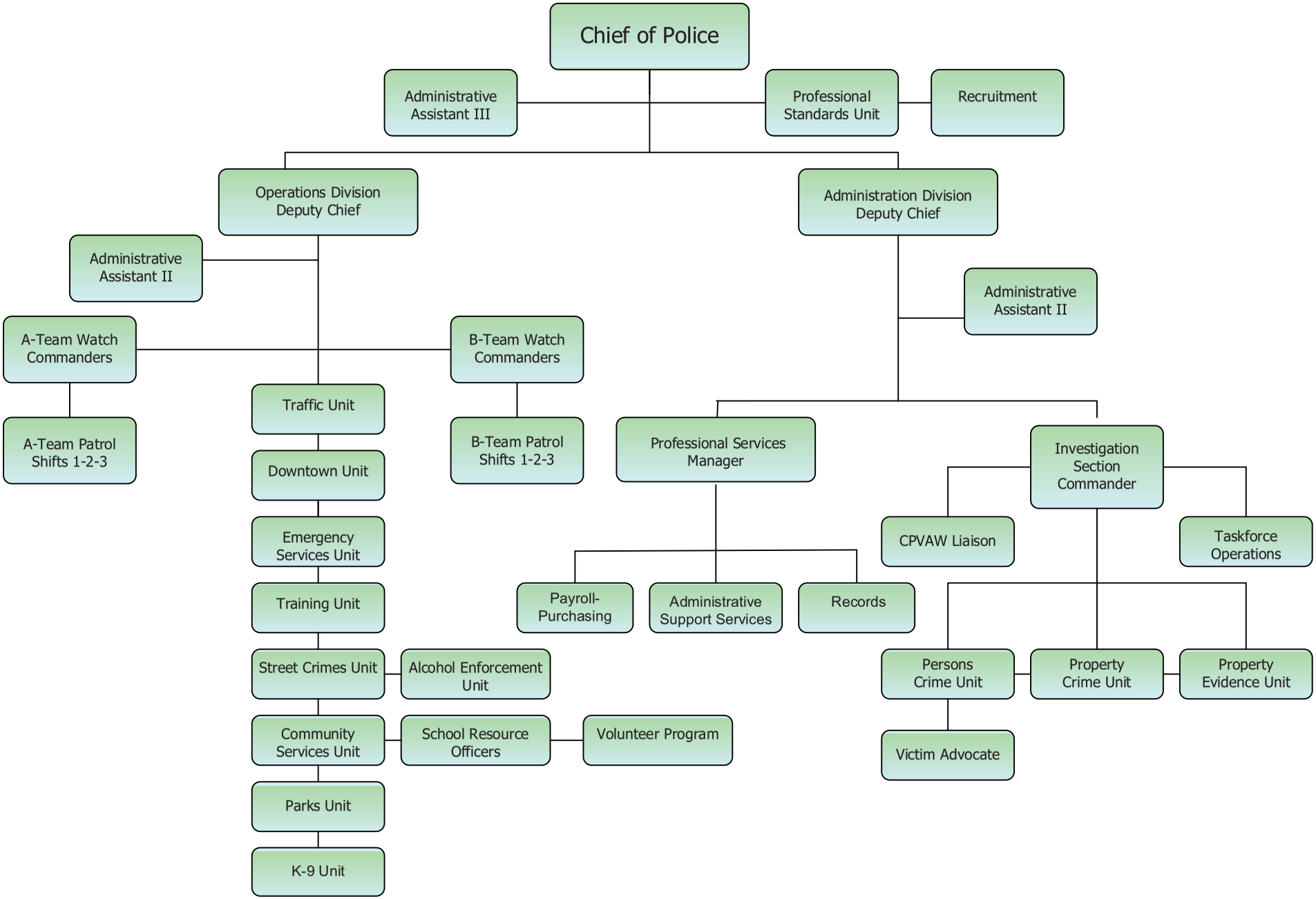
Police Department

Santa Cruz Police Department



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 2013 ACCOMPLISHMENTS

Organizational Restructuring and Cost Savings

- Created Professional Services Manager position, which eliminated the Records Manager and Principal Management Analyst positions, saving an estimated $100K annually in structural savings
- Filled the 4th Operations Lt. Position after eliminating the Captain's position, creating structural savings
- Restructured and re-implemented the Police Hiring and Recruitment Incentive program, and received Council approval for up to five police officer overfill positions
- Implemented Telestaff scheduling software to more efficiently track shift schedules, personnel deployment and leave time

Operational Accomplishments

- Guiding the organization in the aftermath of the tragic line-of-duty deaths of Sergeant Butch Baker and Officer Elizabeth Butler
- Eradication of many illegal campsites through the creation of the ad hoc illegal camping task force and the camping hotline throughout the summer of 2012
- Expanded First Alarm Security program to enhance safety on the river levee, beaches and parks
- Purchased and deployed Radar Speed Trailer to alleviate traffic concerns in many neighborhoods
- Increased the number of streets where radar traffic enforcement can be incorporated to mitigate neighborhood speed and traffic concerns
- Awarded $99K grant from the State Department of Alcoholic Beverage Control for county-wide alcohol enforcement operations
- Enhanced 1st Alarm Security program
- Responded to a record number of calls for service in calendar year 2012 (104,836)
- Increased arrest totals by 56%
- Crime Reductions in 2012
    - Robbery-27%
    - Aggravated Assault-9%
    - Burglary-7%

FY 2013 ACCOMPLISHMENTS (continued)

Community Outreach

➢ Gun Take Back Program in collaboration with the county law enforcement and faith-based communities as a pro-active community response to gun violence
➢ Expanded Teen Academy to include a Fire Department component and retitled to "Teen Public Safety Academy". Completed 4 Academies reaching 88 youths over the summer of 2012
➢ Completed 2 P.R.I.D.E. sessions graduating 20 at-risk youths
➢ Completed 3 Citizen Police Academy classes (2 English, 1 Spanish) graduating 50 adults
➢ Developed the model for the implementation of Predictive Policing technology. Received both National and International recognition and notoriety for being the first in the world to implement Predictive Policing technology

FY 2014 GOALS

Staffing

● Fill current and future vacant positions and maintain maximum organizational staffing
● Fill vacant Sergeant positions
● Fully staff Street Crimes Unit to increase organizational agility and effectively address longer-term neighborhood impacts
● Hire and train Professional Services Manager

Leverage Technology

● Acquire and implement new analysis technologies
● Complete advanced configuration of Telestaff scheduling software to increase efficiency in personnel deployment
● Implement a text-a-tip program and integrate with crime mapping software
● Upgrade smart phone app

Response and Capabilities

●Update our aging patrol fleet by replacing phased-out Ford Crown Victoria vehicles with more fuel efficient patrol vehicles
● Complete analysis of existing beat structure to increase efficiencies and balance workloads, response time and improve service delivery

Collaborations

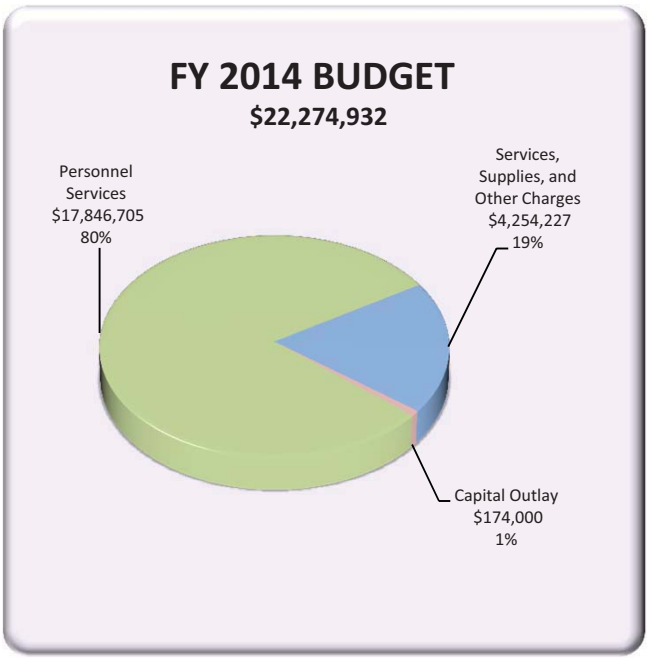
● Leverage appropriate grant opportunities to acquire necessary equipment and/or personnel
● Expand partnership with County Office of Education to reach additional at-risk youth by increasing outreach and intervention and reducing gang violence
●Increase use of volunteers to assist with bicycle retention and theft prevention

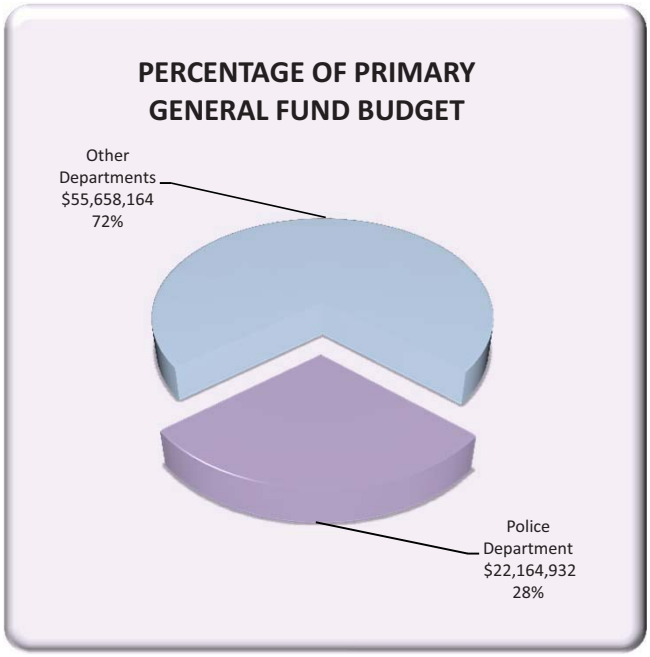
Innovative Problem-Solving

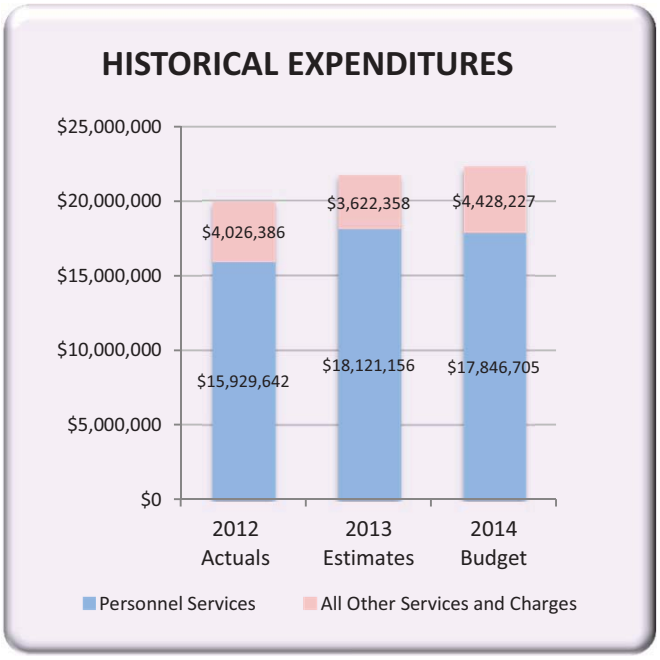
●Continue evaluation of private security use in impacted areas
● Refine long-term, sustainable strategies for impacted areas such as Harvey West Park, Urban/Rural interfaces, and other open-space locations
●Continuous evaluation of service model to effectively handle increases in demand for service
●Engage with County and State-wide elected officials to address the impacts of prison realignment

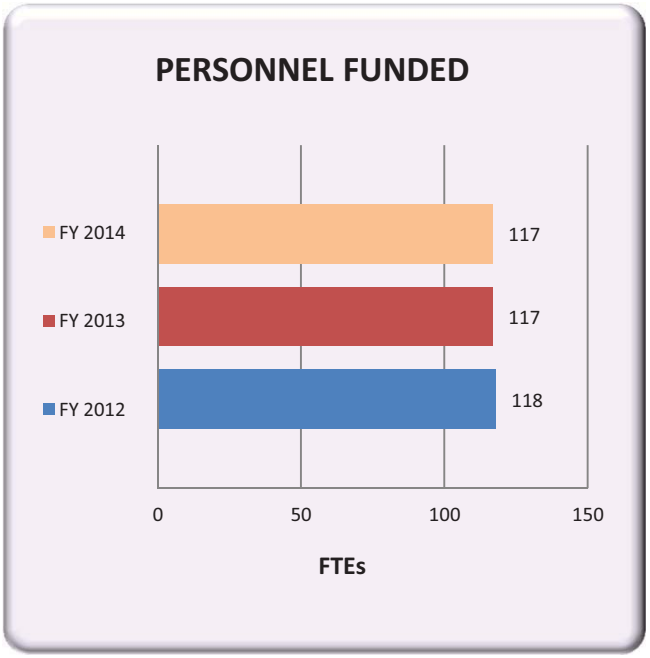
This page intentionally blank

Police Department Spotlight









DEPARTMENT SUMMARY

		Fiscal Year* 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended* Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY CHARACTER:						
Personnel Services		15,929,642	18,787,418	18,609,518	18,121,156	17,846,705
Services, Supplies, and Other Charges		3,847,012	3,950,396	4,125,723	3,566,251	4,254,227
Capital Outlay		179,374	36,800	123,907	56,107	174,000
Total Expenditures		19,956,028	22,774,614	22,859,148	21,743,514	22,274,932
EXPENDITURES BY ACTIVITY:						
Police Administration	2101	1,138,487	1,269,069	1,269,069	1,211,808	1,241,422
Police Investigations	2102	3,193,297	3,261,741	3,261,741	3,221,140	3,187,106
Police Patrol	2103	10,365,214	12,854,156	12,794,466	12,371,227	12,791,213
Police Community Services	2104	1,242,152	1,438,342	1,565,442	1,480,719	1,447,036
Police Traffic	2106	1,318,096	1,244,709	1,244,709	1,006,947	1,084,271
Police Records	2107	2,588,783	2,596,597	2,613,722	2,341,673	2,413,884
Subtotal General Fund		19,846,028	22,664,614	22,749,148	21,633,514	22,164,932
Police Patrol	2103	110,000	110,000	110,000	110,000	110,000
Subtotal Other Funds		110,000	110,000	110,000	110,000	110,000
Total Expenditures		19,956,028	22,774,614	22,859,148	21,743,514	22,274,932
RESOURCES BY FUND						
General Fund	101	1,595,364	605,648	756,903	611,278	513,330
Contributions and Donations - General	161	2,500	3,500	3,500	8,600	8,000
Supplemental Law Enforcement Services	211	188,140	110,000	110,000	110,000	110,000
Traffic Offender	212	36,264	30,000	30,000	25,000	20,000
Police Asset Seizure	214	17,876	500	500	71,086	1,000
Total Resources		1,840,144	749,648	900,903	825,964	652,330
Net General Fund Cost		(18,250,664)	(20,710,883)	(20,644,162)	(19,674,153)	(21,651,602)

	FY 2012	FY 2013	FY 2014
TOTAL PERSONNEL FUNDED:	118.00	117.00	117.00

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2101
Fund(s): General Fund (101)
Department: Police

ACTIVITY SUMMARY

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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,044,195	1,164,070	1,164,070	1,126,044	1,122,430
Services, Supplies, and Other Charges	94,292	104,999	104,999	85,764	118,992
Total Expenditures	1,138,487	1,269,069	1,269,069	1,211,808	1,241,422
ACTIVITY RESOURCES:					
Charges for Services	681	1,100	1,100	600	1,100
Total Resources	681	1,100	1,100	600	1,100

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2102
Fund(s): General Fund (101)
Department: Police

ACTIVITY SUMMARY

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).

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	2,795,591	2,970,864	2,970,864	2,935,056	2,829,351
Services, Supplies, and Other Charges	352,628	290,877	290,877	286,084	357,755
Capital Outlay	45,079	-	-	-	-
Total Expenditures	3,193,297	3,261,741	3,261,741	3,221,140	3,187,106
ACTIVITY RESOURCES:					
Charges for Services	1,590	-	-	2,500	2,500
Total Resources	1,590	-	-	2,500	2,500

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2103
Fund(s): General Fund & Supplemental Law Enforcement Svcs Fund (101, 211)
Department: Police

ACTIVITY SUMMARY

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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	9,165,612	11,550,780	11,372,880	11,235,301	11,179,240
Services, Supplies, and Other Charges	1,190,596	1,399,376	1,430,478	1,189,819	1,601,973
Capital Outlay	119,006	14,000	101,107	56,107	120,000
Total Expenditures	10,475,214	12,964,156	12,904,466	12,481,227	12,901,213
ACTIVITY RESOURCES:					
Grants	1,197,269	329,498	480,753	294,865	213,765
Charges for Services	67,327	269,850	269,850	299,693	297,165
Rents, & Misc Revenues	39,967	-	-	2,000	2,000
Total Resources	1,304,563	599,348	750,603	596,558	512,930

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2104
Fund(s): General Fund (101)
Department: Police

ACTIVITY SUMMARY

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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,117,722	1,305,351	1,305,351	1,323,928	1,220,023
Services, Supplies, and Other Charges	124,440	132,991	260,091	156,791	227,013
Capital Outlay	(10)	-	-	-	-
Total Expenditures	1,242,152	1,438,342	1,565,442	1,480,719	1,447,036
ACTIVITY RESOURCES:					
Charges for Services	51,000	25,000	25,000	28,000	27,000
Rents, & Misc Revenues	-	-	-	1,600	1,000
Total Resources	51,000	25,000	25,000	29,600	28,000

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2106
Fund(s): General Fund (101)
Department: Police

ACTIVITY SUMMARY

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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,256,775	1,119,019	1,119,019	919,779	930,173
Services, Supplies, and Other Charges	61,321	125,690	125,690	87,168	100,098
Capital Outlay	-	-	-	-	54,000
Total Expenditures	1,318,096	1,244,709	1,244,709	1,006,947	1,084,271
ACTIVITY RESOURCES:					
Grants	13,000	48,000	48,000	58,200	60,000
Fines and Forfeitures	43,153	40,000	40,000	35,000	20,000
Total Resources	56,153	88,000	88,000	93,200	80,000

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2107
Fund(s): General Fund (101)
Department: Police

ACTIVITY SUMMARY

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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	549,746	677,334	677,334	581,048	565,488
Services, Supplies, and Other Charges	2,023,737	1,896,463	1,913,588	1,760,625	1,848,396
Capital Outlay	15,300	22,800	22,800	-	-
Total Expenditures	2,588,783	2,596,597	2,613,722	2,341,673	2,413,884
ACTIVITY RESOURCES:					
Licenses and Permits	702	500	500	400	-
Grants	41,148	-	-	-	-
Charges for Services	512	200	200	520	300
Total Resources	42,362	700	700	920	300

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Police Vehicle Impound Program

Activity Number: 2109
Fund(s): Traffic Offender (212)
Department: Police

ACTIVITY SUMMARY

Activity Description:

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
ACTIVITY RESOURCES:					
Charges for Services	36,264	30,000	30,000	25,000	20,000
Total Resources	36,264	30,000	30,000	25,000	20,000

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding

Activity Number: 2151
Fund(s): Police Asset Seizure (214)
Department: Police

ACTIVITY SUMMARY

Activity Description:

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
ACTIVITY RESOURCES:					
Fines and Forfeitures	17,876	500	500	71,086	1,000
Total Resources	17,876	500	500	71,086	1,000

FOOTNOTE: 1. Decrease in grants (including ABC). 2. Beginning with 2014, Police & Fire Pension costs associated with the 2011 Pension Bond Refinance are listed as Debt Service cost.

*Sums may have discrepancies due to rounding