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.

		2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 13,529,385	$ 16,190,546	$ 14,042,287	$ 16,922,440
Services, Supplies, and Other Charges		3,455,068	3,868,664	3,780,583	4,296,380
Capital Outlay		381,753	592,324	633,861	635,000
Total Expenditures		$ 17,366,206	$ 20,651,534	$ 18,456,731	$ 21,853,820
*FY 2007 Adopted Budget:			$ 20,313,584		
EXPENDITURES BY ACTIVITY:					
Police Administration	2101	$ 1,289,807	$ 1,427,604	$ 1,464,557	$ 1,548,474
Police Investigations	2102	2,321,778	2,388,794	2,091,909	2,635,366
Police Patrol	2103	9,016,293	11,178,474	10,087,028	11,779,947
Police Community Services	2104	510,535	556,694	480,233	685,363
Police Traffic	2106	1,254,265	2,057,632	1,497,364	1,830,717
Police Records and Service	2107	2,741,312	2,934,575	2,727,115	3,227,558
Police Technology Upgrades	2108	33,266	-	-	-
Subtotal General Fund		17,167,256	20,543,773	18,348,206	21,707,425
Police Administration	2101	-	521	785	-
Police Patrol	2103	198,652	107,240	107,740	128,395
Police Records and Service	2107	-	-	-	18,000
Police Vehicle Impound Program	2109	298	-	-	-
Subtotal Other Funds		198,950	107,761	108,525	146,395
Total Expenditures		$ 17,366,206	$ 20,651,534	$ 18,456,731	$ 21,853,820
RESOURCES BY FUND:					
General Fund		$ 17,167,256	$ 20,543,773	$ 18,348,206	$ 21,707,425
SLESF Fund		101,000	105,664	105,664	146,395
Traffic Offender Fund		298	-	-	-
Local Law Enforcement Block Grant Fund		3,658	2,097	2,861	-
Police Asset Seizure		93,994	-	-	-
Total Resources		$ 17,366,206	$ 20,651,534	$ 18,456,731	$ 21,853,820
PROJECT EXPENDITURES				$ -	$ -
			2006	**2007**	**2008**
TOTAL PERSONNEL FUNDED			130.00	136.00	133.00

DEPARTMENT SUMMARY
PERSONNEL AUTHORIZATION

	2006	2007	2008
Administrative Analyst	1.00	1.00	1.00
Administrative Assistant I/II	3.00	3.00	3.00
Administrative Assistant III	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00
Community Service Officer I	9.00 [1]	13.00 [1]	13.00
Custodian	2.00	2.00	2.00
Information Technology Specialist I/II	1.00	1.00	-
Police Deputy Chief	2.00	2.00	2.00
Police Lieutenant	6.00	6.00	6.00
Police Patrol Officer	71.00 [2]	72.00 [2,3]	72.00 [2,3]
Police Payroll and Purchasing Clerk	1.00	1.00	1.00
Police Property Attendant	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	10.00	10.00	10.00
Police Sergeant	14.00	15.00	15.00
Principal Administrative Analyst	-	-	1.00
Victim Advocate	1.00	1.00	1.00
	126.00	132.00	132.00

[1] Does not include 3 additional Community Service Officer I positions defunded FY 2005, 2006, 2007
[2] Does not include 1 additional Police Patrol Officer I position defunded FY 2005, 2006, 2007
[3] One Police Patrol Officer position grant funded FY 2006, 2 positions grant funded FY 2007, FY 2008

The positions listed here may be different from the sum of what is listed in the "Personnel Funded" section for each activity. Those sections show all of the positions or portions of positions funded through that activity. This Personnel Authorization includes the department's positions or portions of positions that are funded by other departments, and does not include positions or portions of positions that are funded by this department but located in another department.

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 903,650	$ 970,334	$ 1,001,599	$ 1,020,274
Services, Supplies, and Other Charges	386,157	457,270	462,958	528,200
Capital Outlay	-	521	785	-
Total Expenditures	$ 1,289,807	$ 1,428,125	$ 1,465,342	$ 1,548,474

*FY 2007 Adopted Budget: $ 1,430,409

PERSONNEL FUNDED:	2006	2007	2008
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 Lieutenant	0.00	1.00	1.00
Police Sergeant	2.00	1.00	1.00
Principal Administrative Analyst	0.00	0.00	1.00
Total Personnel Funded	7.00	7.00	8.00

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 2,134,135	$ 2,176,656	$ 1,874,879	$ 2,316,566
Services, Supplies, and Other Charges	187,643	212,138	217,030	252,800
Capital Outlay	-	-	-	66,000
Total Expenditures	$ 2,321,778	$ 2,388,794	$ 2,091,909	$ 2,635,366

*FY 2007 Adopted Budget: $ 2,388,794

PERSONNEL FUNDED:	2006	2007	2008
Community Service Officer I	2.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Patrol Officer	10.00	10.00	10.00
Police Property Attendant	1.00	1.00	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 Funded	18.00	17.00	17.00

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 7,954,552	$ 9,751,347	$ 8,704,928	$ 10,410,397
Services, Supplies, and Other Charges	923,523	1,097,610	1,012,764	1,227,945
Capital Outlay	336,870	436,757	477,076	270,000
Total Expenditures	$ 9,214,945	$ 11,285,714	$ 10,194,768	$ 11,908,342
*FY 2007 Adopted Budget:		$ 11,060,285	10,194,268	

PERSONNEL FUNDED:	2006	2007	2008
Administrative Assistant I/II	1.00	1.00	1.00
Community Service Officer I	7.00 [1]	9.00 [1]	11.00
Police Deputy Chief	1.00	1.00	1.00
Police Lieutenant	4.00	4.00	4.00
Police Patrol Officer	52.00 [2]	52.00 [2]	51.00 [2]
Police Sergeant	8.00	9.00	9.00
Total Personnel Funded	73.00	76.00	77.00

[1] includes 3 Community Service Officer positions defunded in FY 2005
[2] includes 1 Police Patrol Officer position defunded in FY 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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 506,135	$ 539,600	$ 464,139	$ 667,363
Services, Supplies, and Other Charges	4,400	17,094	16,094	18,000
Total Expenditures	$ 510,535	$ 556,694	$ 480,233	$ 685,363

*FY 2007 Adopted Budget: $ 442,694

PERSONNEL FUNDED:	2006	2007	2008
Police Lieutenant	1.00	0.00	0.00
Community Service Officer I	0.00	4.00	0.00
Police Patrol Officer	2.00	2.00	2.00
Police Sergeant	1.00	2.00	2.00
Total Personnel Funded	4.00	8.00	4.00

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 1,164,734	$ 1,862,345	$ 1,270,621	$ 1,677,717
Services, Supplies, and Other Charges	89,531	76,290	80,743	87,000
Capital Outlay	-	118,997	146,000	66,000
Total Expenditures	$ 1,254,265	$ 2,057,632	$ 1,497,364	$ 1,830,717

*FY 2007 Adopted Budget: $ 2,053,632

PERSONNEL FUNDED:	2006	2007	2008
Community Service Officer I	2.00	2.00	1.00
Police Patrol Officer	8.00 *	9.00 *	10.00 *
Police Sergeant	1.00	1.00	1.00
Total Personnel Funded	11.00	12.00	12.00

* One position grant-funded FY 2006, 2 positions grant-funded FY 2007, FY 2008

ACTIVITY SUMMARY

POLICE RECORDS AND SERVICE

ACTIVITY NUMBER: 2107
FUNDS: General
Supplemental Law Enforcement Services Fund

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 865,881	$ 890,264	$ 726,121	$ 830,123
Services, Supplies, and Other Charges	1,863,814	2,008,262	1,990,994	2,182,435
Capital Outlay	11,617	36,049	10,000	233,000
Total Expenditures	$ 2,741,312	$ 2,934,575	$ 2,727,115	$ 3,245,558

*FY 2007 Adopted Budget: $ 2,937,770

PERSONNEL FUNDED:	2006	2007	2008
Administrative Assistant I/II	1.00	1.00	1.00
Community Service Officer I	1.00	0.00	0.00
Custodian	2.00	2.00	2.00
Information Technology Specialist II	1.00	1.00	0.00 *
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	9.00	9.00	9.00
Total Personnel Funded	17.00	16.00	15.00

* Position moved to Activity 1251, Information Technology Operations

ACTIVITY SUMMARY

POLICE TECHNOLOGY UPGRADES

ACTIVITY NUMBER: 2108
FUND: General

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:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Capital Outlay	$ 33,266	$ -	$ -	$ -
Total Expenditures	$ 33,266	$ -	$ -	$ -

*FY 2007 Adopted Budget: $ -

PERSONNEL FUNDED:	2006	2007	2008
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:

This program accounted for receipt of private property vehicle towing fees and traffic offender fees. The fees were used to fund a police sergeant position who oversaw traffic enforcement and other activities to improve traffic safety.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 298	$ -	$ -	$ -
Total Expenditures	$ 298	$ -	$ -	$ -

*FY 2007 Adopted Budget: $ -

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00