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.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 16,303,665	$ 18,367,877	$ 18,722,994	$ 17,077,887
Services, Supplies, and Other Charges		3,991,335	4,615,626	4,680,537	4,025,171
Capital Outlay		543,218	366,063	346,144	247,000
Total Expenditures		$ 20,838,218	$ 23,349,566	$ 23,749,675	$ 21,350,058
*FY 2009 Adopted Budget:			$ 23,597,722		
EXPENDITURES BY ACTIVITY:					
Police Administration	2101	$ 1,317,179	$ 1,584,733	$ 1,579,889	$ 1,439,101
Police Investigations	2102	2,642,912	2,943,147	3,115,705	2,918,281
Police Patrol	2103	11,417,148	12,477,297	12,808,388	11,140,116
Police Community Services	2104	829,463	808,650	760,554	726,762
Police Traffic	2106	1,617,839	1,897,645	1,922,489	2,027,066
Police Records	2107	2,988,677	3,255,384	3,191,840	2,975,732
Subtotal General Fund		20,813,218	22,966,856	23,378,865	21,227,058
Police Patrol	2103	25,000	232,710	220,810	123,000
Police Vehicle Impound Program	2109	-	150,000	150,000	-
Subtotal Other Funds		25,000	382,710	370,810	123,000
Total Expenditures		$ 20,838,218	$ 23,349,566	$ 23,749,675	$ 21,350,058
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 2,670,273	$ 1,222,060	$ 1,138,205	$ 1,170,275
Net General Fund Cost		**18,142,945**	**21,744,796**	**22,240,660**	**20,056,783**
SLESF Fund		25,000	203,764	196,810	123,000
Police Asset Seizure Fund		-	28,946	24,000	-
Traffic Offender Fund		-	150,000	150,000	-
Total Resources		$ 20,838,218	$ 23,349,566	$ 23,749,675	$ 21,350,058
PROJECT EXPENDITURES				$ -	$ -
			2008	**2009**	**2010**
TOTAL PERSONNEL FUNDED			132.00	119.00	116.00

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 1,019,592	$ 1,047,385	$ 1,039,882	$ 975,174
Services, Supplies, and Other Charges	297,587	527,348	530,007	463,927
Capital Outlay	-	10,000	10,000	-
Total Expenditures	$ 1,317,179	$ 1,584,733	$ 1,579,889	$ 1,439,101
*FY 2009 Adopted Budget:		$ 1,636,430		
ACTIVITY RESOURCES:				
Booking Fee	$ 13,988	$ 10,000	$ 10,000	$ 10,000
Total Resources	$ 13,988	$ 10,000	$ 10,000	$ 10,000
NET GENERAL FUND REQUIREMENTS	$ 1,303,191	$ 1,574,733	$ 1,569,889	$ 1,429,101

PERSONNEL FUNDED:	2008	2009	2010
Administrative Analyst	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 Sergeant	1.00	1.00	1.00
Principal Administrative Analyst	1.00	1.00	1.00
Total Personnel Funded	7.00	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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 2,306,637	$ 2,581,543	$ 2,764,295	$ 2,700,762
Services, Supplies, and Other Charges	255,750	303,604	293,410	197,519
Capital Outlay	80,525	58,000	58,000	20,000
Total Expenditures	$ 2,642,912	$ 2,943,147	$ 3,115,705	$ 2,918,281
*FY 2009 Adopted Budget:		$ 2,964,647		
ACTIVITY RESOURCES:				
Other Fines and Forfeits	$ 26,287	$ 20,510	$ 20,510	$ 20,510
Second Hand Dealer	-	-	159	150
Total Resources	$ 26,287	$ 20,510	$ 20,669	$ 20,660
NET GENERAL FUND REQUIREMENTS	$ 2,616,625	$ 2,922,637	$ 3,095,036	$ 2,897,621

PERSONNEL FUNDED:	2008	2009	2010
Community Service Officer I	1.00	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	17.00	17.00	17.00

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 9,888,592	$ 11,126,219	$ 11,407,455	$ 10,102,512
Services, Supplies, and Other Charges	1,197,046	1,377,725	1,430,899	943,604
Capital Outlay	356,510	206,063	190,844	217,000
Total Expenditures	$ 11,442,148	$ 12,710,007	$ 13,029,198	$ 11,263,116
*FY 2009 Adopted Budget:		$ 12,786,444		
ACTIVITY RESOURCES:				
Bingo Permit Fee	$ 100	$ 50	$ 50	$ 50
Burglar Alarm Service Fees	8,529	25,000	150,000	50,000
Card Room Permit Fee	795	500	500	350
Commercial Event/Use Fee	11,133	10,000	2,500	5,000
Emergency Comm. System Response Fee	95,719	-	-	-
Emergency Response Fee	17,431	10,000	24,000	10,000
Entertainment Permit Fee	5,085	5,000	6,210	5,000
Homeland Security Grant	3,314	27,322	26,962	20,000
Interest Earned on Grant Funds	4,200	3,900	4,590	293
Justice Assistance Grant	55,627	16,353	15,000	272,505
Other Fines and Forfeits	325,270	249,050	249,050	249,050
Other Public Safety Service Charges	104,843	75,000	23,700	23,700
Police Asset Seizure Fund Balance	-	28,946	24,000	-
POST Training Program	43,612	50,000	15,069	-
Second Response Fee	122	-	-	-
Sound Permit Fee	7,026	7,000	2,000	2,000
State Aid - Prop 172	313,645	338,118	297,069	282,200
Supplemental Law Enforcement Grant	20,800	199,864	192,220	122,707
Taxicab Permit Fee	1,089	1,500	600	500
Total Resources	$ 1,018,340	$ 1,047,603	$ 1,033,520	$ 1,043,355
NET GENERAL FUND REQUIREMENTS	$ 10,423,808	$ 11,662,404	$ 11,995,678	$ 10,219,761

(continued)

ACTIVITY SUMMARY

POLICE PATROL
(continued)

ACTIVITY NUMBER: 2103
FUND: General

DEPARTMENT: Police
FUNCTION: Public Safety

	2008	2009	2010
PERSONNEL FUNDED:			
Administrative Assistant I/II	1.00	1.00	1.00
Community Service Officer I	7.00	-	-
Police Captain	1.00	1.00	1.00
Police Deputy Chief	1.00	1.00	1.00
Police Lieutenant	4.00	4.00	3.00
Police Patrol Officer	50.00	49.00	49.00 *
Police Sergeant	9.00	10.00	9.00
Total Personnel Funded	73.00	66.00	64.00

* One Police Patrol Officer to be 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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 810,308	$ 784,469	$ 738,972	$ 699,397
Services, Supplies, and Other Charges	19,155	24,181	21,582	27,365
Total Expenditures	$ 829,463	$ 808,650	$ 760,554	$ 726,762
*FY 2009 Adopted Budget:		$ 808,650		
ACTIVITY RESOURCES:				
ABC 1 Day Use Permit Fee	$ 840	$ 500	$ 600	$ 500
Alcohol Sales Permit Fee	80,857	80,000	80,000	75,000
Santa Cruz City Schools	-	38,500	38,500	38,500
Total Resources	$ 81,697	$ 119,000	$ 119,100	$ 114,000
NET GENERAL FUND REQUIREMENTS	$ 747,766	$ 689,650	$ 641,454	$ 612,762

PERSONNEL FUNDED:	2008	2009	2010
Community Service Officer I	4.00	4.00	4.00
Police Patrol Officer	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00
Total Personnel Funded	7.00	7.00	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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 1,471,647	$ 1,803,113	$ 1,801,900	$ 1,937,442
Services, Supplies, and Other Charges	86,157	94,532	120,589	89,624
Capital Outlay	60,035	-	-	-
Total Expenditures	$ 1,617,839	$ 1,897,645	$ 1,922,489	$ 2,027,066
*FY 2009 Adopted Budget:		$ 1,897,645		
ACTIVITY RESOURCES:				
Donations - Police	$ -	$ 5,000	$ -	$ -
Miscellaneous Revenue	-	-	2,403	-
Traffic Safety Grant	254,717	102,337	27,000	-
Parking Fines - Police	60,007	75,000	50,000	50,000
SC City Schools - Crossing Guards	13,000	13,000	13,000	13,000
State AVA Funds	65,621	50,000	53,747	35,000
Vehicle Fines - Equipment / Police	11,613	10,000	5,000	5,000
Total Resources	$ 404,958	$ 255,337	$ 151,150	$ 103,000
NET GENERAL FUND REQUIREMENTS	$ 1,212,881	$ 1,642,308	$ 1,771,339	$ 1,924,066

PERSONNEL FUNDED:	2008	2009	2010
Community Service Officer I	1.00	1.00	1.00
Police Patrol Officer	10.00	10.00	10.00
Police Sergeant	2.00	1.00	1.00
Total Personnel Funded	13.00	12.00	12.00

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 806,889	$ 875,148	$ 820,490	$ 662,600
Services, Supplies, and Other Charges	2,135,640	2,288,236	2,284,050	2,303,132
Capital Outlay	46,148	92,000	87,300	10,000
Total Expenditures	$ 2,988,677	$ 3,255,384	$ 3,191,840	$ 2,975,732
*FY 2009 Adopted Budget:		$ 3,353,906		
ACTIVITY RESOURCES:				
Bicycle Licenses	$ 825	$ 1,000	$ 1,000	$ 1,000
Emergency Comm. System Response Fee	1,147,838	-	22,306	-
Miscellaneous Fees	1,340	1,320	1,270	1,260
Total Resources	$ 1,150,003	$ 2,320	$ 24,576	$ 2,260
NET GENERAL FUND REQUIREMENTS	$ 1,838,674	$ 3,253,064	$ 3,167,264	$ 2,973,472

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant I/II	1.00	-	-
Custodian	2.00	-	-
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	8.00	7.00
Total Personnel Funded	15.00	11.00	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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ -	$ 150,000	$ 150,000	$ -
Total Expenditures	$ -	$ 150,000	$ 150,000	$ -
*FY 2009 Adopted Budget:		$ 150,000		
ACTIVITY RESOURCES:				
Private Property Tow Fee	$ -	$ 17,000	$ 12,000	$ -
Total Resources	$ -	$ 17,000	$ 12,000	$ -
NET TRAFFIC OFFENDER FUND REQUIREMENTS	$ -	$ 133,000	$ 138,000	$ -

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-

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