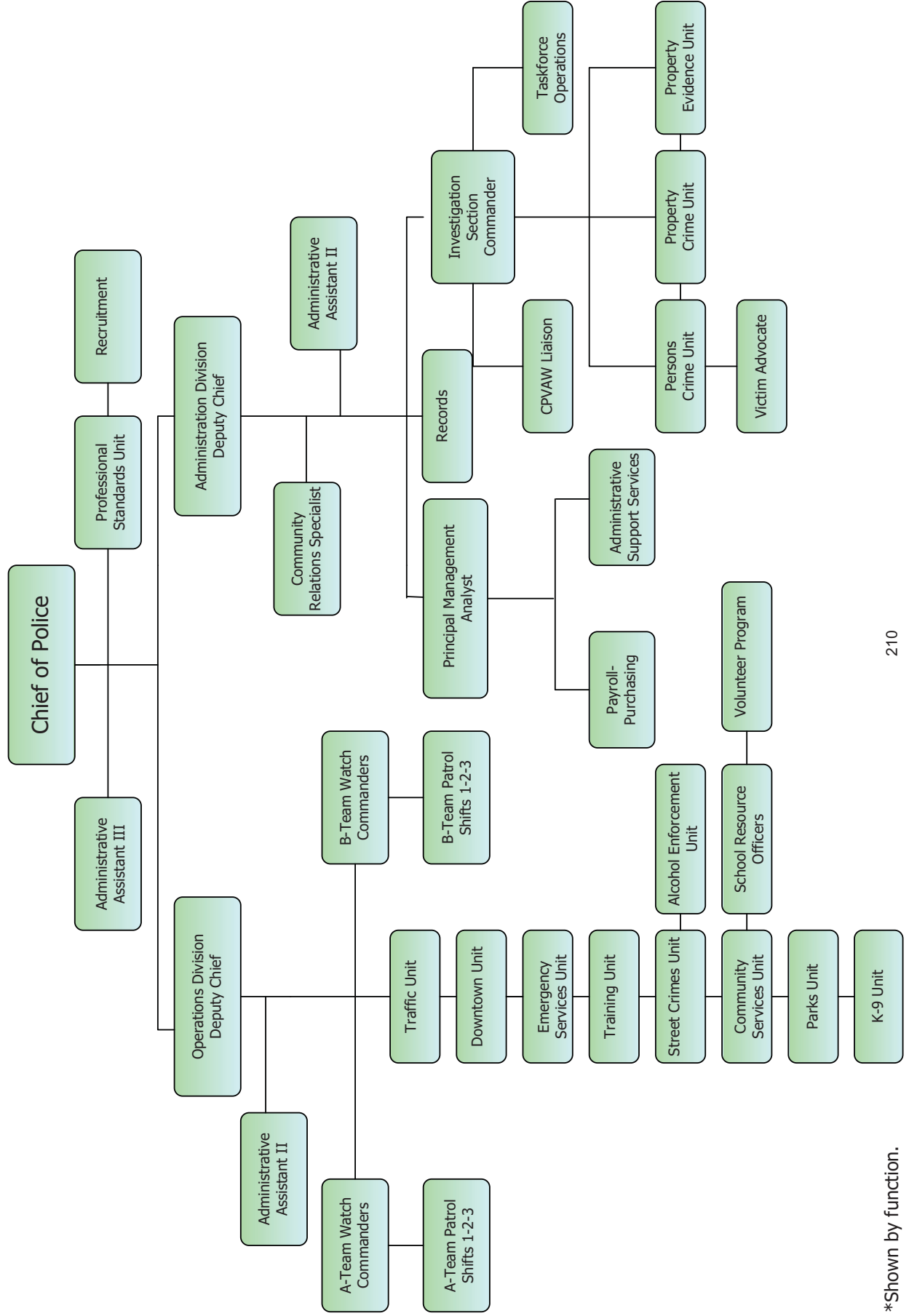


Police



Santa Cruz Police Department



*Shown by function.

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 2015 ACCOMPLISHMENTS

Training and Professional Staff:

- **Hiring and Promotions:** In the past year, the Department was successful in fully staffing the following positions and teams: Investigations, Administrative Management, Community Services, and Community Service Officer (CSO) teams. While we have current vacancies, at one point in the year the Department had a full complement of sworn officers.
 - The Department continues to implement its succession planning strategy and promoted for the following positions: two Sergeants, one Lieutenant, and one Civilian Training Coordinator.
- **Training:** In addition to State mandated and perishable skill training requirements for patrol officers and management staff, the Department took a leadership role in coordinating a County-wide multi-agency mass casualty training scenario.
 - The Department hosted an advanced and intensive lifesaving course; improving capabilities to better serve and respond to community emergencies.
 - Updated mental health intervention training for all patrol officers.

Strengthening Community Relationships:

- **Community Partnerships and Programs:** A healthy community and city is made stronger through the collaboration and partnerships that work toward solving the greater public safety issues. The Santa Cruz Police Department values, supports, and encourages such partnerships in order to provide a better service to the community. The following are highlights of successful partnerships formed or continued in the last year:
 - Serial Inebriate Program.
 - Sobering Center Project.
 - Collaborate with and station State Parole and County Probation Officers.
 - Homeless Services Center Partnership.
 - Partner with non-profits such as United Way and Salvation Army.

<u>CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS:</u>	4. Financial Stability
1. Environmental Sustainability and Well-Managed Resource	5. Organizational Health
2. Community Safety and Well-Being	6. Reliable and Forward-Looking Infrastructure and Facilities
3. Economic Vitality	7. Engaged and Informed Community

FY 2015 ACCOMPLISHMENTS (continued)

Strengthening Community Relationships (continued):

➤ **Community Partnerships and Programs (continued):**

- Quarterly collaboration meetings with Mercy Housing, Beach Flats Community Center, Boys and Girls Club, and the City of Santa Cruz Parks and Recreation Department.
- Continue to partner with the Santa Cruz Office of Education and Santa Cruz City School District.
- The Department also hosts its own programs to engage the community and reach out to at-risk youth. The success and effectiveness of these programs are shown in the growth of participants each year.
- P.R.I.D.E. program - 20 youth served.
- Citizen Police Academy: 50 English speaking participants served and 20 Spanish speaking participants served.
- Teen Public Safety Academy: 80 participants served.
- Led 15 BASTA Parent Education Nights.
- Led 25 Summer Sports Camp Sessions.
- Santa Cruz Family Fair in partnership with Mercy Housing, served 300 participants.

A Safe Santa Cruz:

➤ **Safe Beaches and Parks, Safe Neighborhoods, and a Safe Downtown:** While the Department's immediate responsibility is public safety and law enforcement, we strive to keep Santa Cruz safe and increase the quality life for all its residents. We actively participated in successful programs and initiatives that have supported this mission including:

- Downtown Accountability Program.
- Implementation of the Safety School Zone Pilot Program.
- Development of the Tactical Medical Program.
- Ongoing partnerships and support to neighborhood groups.
- Successful outreach to community groups in partnership with the Mayor and City leadership.
- Collaborated on multiple cleanup efforts of illegal campsites and dumping locations throughout our surrounding open spaces.

CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS:

- | | |
|-----------------------------------------------------------|---------------------------------------------------------------|
| 1. Environmental Sustainability and Well-Managed Resource | 4. Financial Stability |
| 2. Community Safety and Well-Being | 5. Organizational Health |
| 3. Economic Vitality | 6. Reliable and Forward-Looking Infrastructure and Facilities |
| | 7. Engaged and Informed Community |

FY 2016 ACCOMPLISHMENTS (continued)

Innovative Department:

➤ **Technology:** The Department is always looking to utilize innovative technology to help fight crime. Recently, we upgraded our nationally recognized Predictive Policing Program and trained staff on the improvements. We have also deployed new mobile technology to assist officers in the field. We completed an upgrade to our interview room recording system and increased our forensic digital storage capacity.

FY 2016 GOALS

Community Safety and Well-Being

- Implement crisis intervention team model in collaboration with the County (MOST).
- Develop and implement the Digital Neighborhood Watch Program.
- Increase patrol officer training on identifying and responding to human trafficking situations.
- Consistent with current trends and national conversation, update cultural diversity and sensitivity training for all officers and staff.
- Update mental health intervention training for all patrol officers.
- Increase scenario-based safety and security training for City Schools.

Economic Vitality

- Partner with the Economic Development Department on business attraction and retention efforts.

Organizational Health

- Furthering the cause of community safety and the well-being of the Department, we plan to fill the following vacancies: 7 Police Officers; 3 Records Technicians; fully staffed Neighborhood Enforcement Team; 1 Property Attendant; and a half time Facility Coordinator position.
- Increase scenario-based training to focus on tactical decision making for patrol and investigations staff.

Reliable and Forward-Looking Infrastructure and Facilities

- Police Department facility redesign.
- Explore a permanent solution to the increased need for storage capacity to store and process property.

CITY COUNCIL <i>DRAFT</i> STRATEGIC PLAN THREE-YEAR GOALS:	4. Financial Stability
1. Environmental Sustainability and Well-Managed Resource	5. Organizational Health
2. Community Safety and Well-Being	6. Reliable and Forward-Looking Infrastructure and Facilities
3. Economic Vitality	7. Engaged and Informed Community

FY 2016 GOALS: (continued)

Reliable and Forward Looking Infrastructure and Facilities (continued)

Leverage Technology:

- Expand the Computer Forensic Program Capabilities.
- Upgrade existing Records Management System (RMS) and explore future replacement of RMS.

Engaged and Informed Community

- Continue to strengthen community relationships and participation through active involvement in community and neighborhood group forums.
- Continue to engage diverse community groups in partnership with the Mayor and City leadership.
- Leverage social media communications to inform and engage the community.

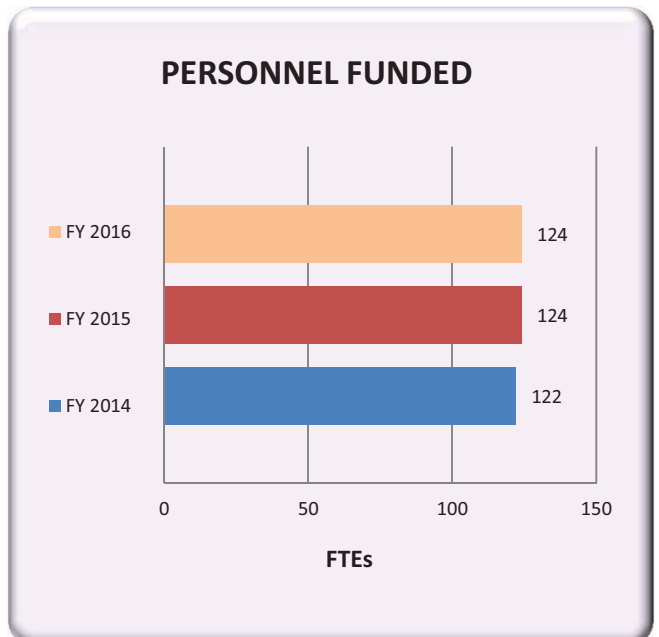
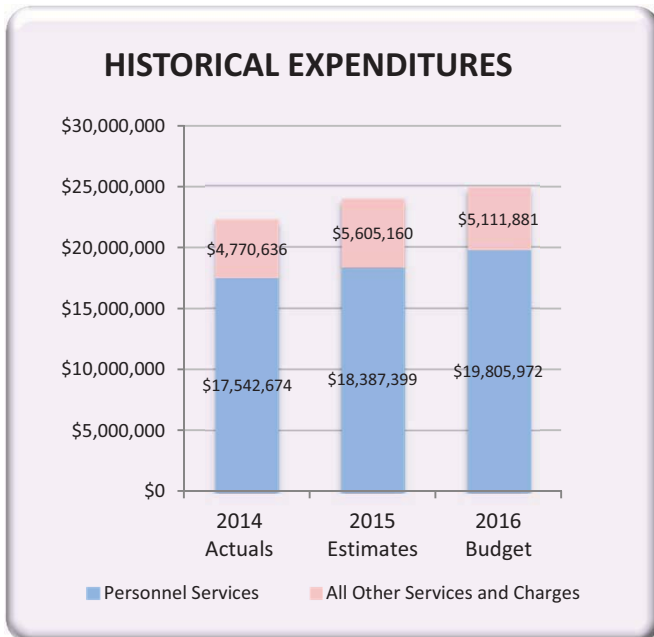
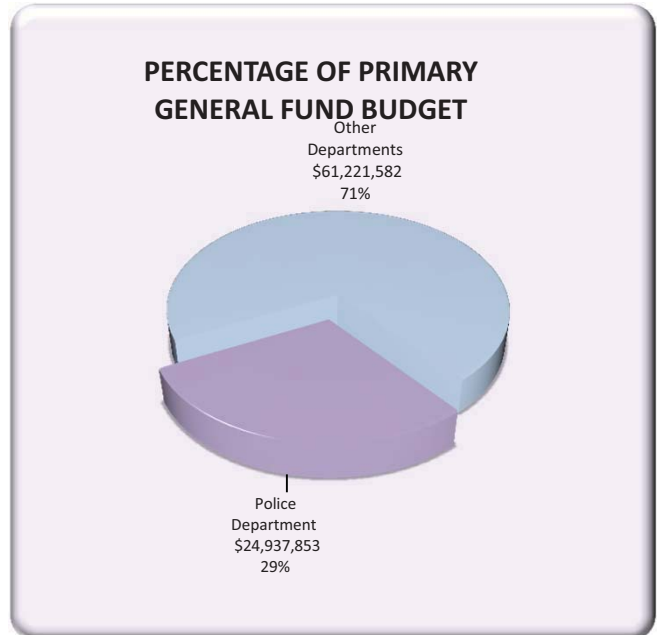
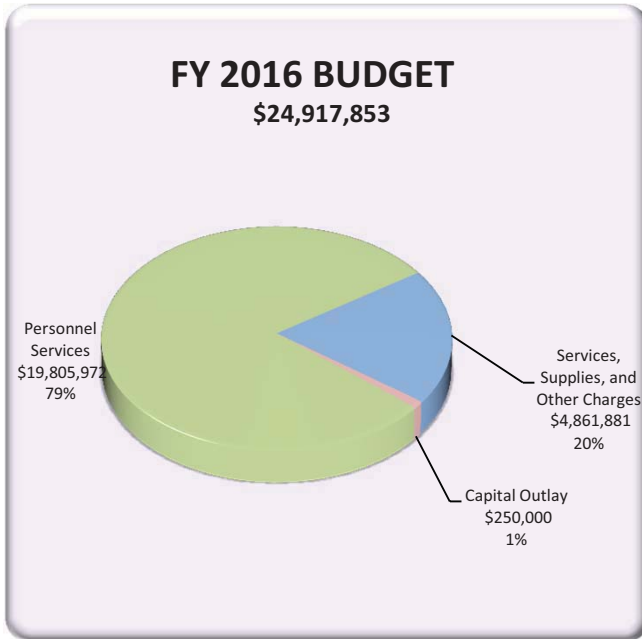
CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS:

1. Environmental Sustainability and Well-Managed Resource
2. Community Safety and Well-Being
3. Economic Vitality

4. Financial Stability
5. Organizational Health
6. Reliable and Forward-Looking Infrastructure and Facilities
7. Engaged and Informed Community

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Police Department Spotlight



Police

DEPARTMENT SUMMARY

	Fiscal Year* 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	17,542,674	19,315,426	19,315,426	18,387,399	19,805,972
Services, Supplies, and Other Charges	4,455,021	5,160,045	5,160,045	5,052,952	4,861,881
Capital Outlay	315,615	298,000	549,293	552,208	250,000
Total Expenditures	<u>22,313,310</u>	<u>24,773,471</u>	<u>25,024,764</u>	<u>23,992,559</u>	<u>24,917,853</u>
EXPENDITURES BY ACTIVITY:					
Police Administration	2101 1,110,673	1,387,896	1,387,896	1,174,471	1,508,499
Police Investigations	2102 3,246,349	3,498,894	3,498,894	3,437,288	3,747,333
Police Patrol	2103 12,877,898	14,240,263	14,491,556	13,810,784	14,129,047
Police Community Services	2104 1,310,327	1,550,187	1,550,187	1,585,090	1,545,137
Police Traffic	2106 1,100,291	1,258,540	1,258,540	1,198,873	1,247,370
Police Records	2107 2,438,182	2,727,691	2,727,691	2,673,868	2,630,467
Subtotal General Fund	<u>22,083,719</u>	<u>24,663,471</u>	<u>24,914,764</u>	<u>23,880,374</u>	<u>24,807,853</u>
Police Patrol	2103 229,590	110,000	110,000	112,185	110,000
Subtotal Other Funds	<u>229,590</u>	<u>110,000</u>	<u>110,000</u>	<u>112,185</u>	<u>110,000</u>
Total Expenditures	<u>22,313,310</u>	<u>24,773,471</u>	<u>25,024,764</u>	<u>23,992,559</u>	<u>24,917,853</u>
RESOURCES BY FUND					
General Fund	101 658,417	490,450	741,743	528,499	520,683
Contributions and Donations - General	161 25,000	-	-	4,800	3,000
Supplemental Law Enforcement Services	211 101,770	110,000	110,000	110,000	110,000
Traffic Offender	212 25,334	20,000	20,000	16,500	16,500
Police Asset Seizure	214 33,536	1,000	1,000	-	-
Total Resources	<u>844,057</u>	<u>621,450</u>	<u>872,743</u>	<u>659,799</u>	<u>650,183</u>
Net General Fund Cost	<u>(21,425,302)</u>	<u>(24,173,021)</u>	<u>(24,173,021)</u>	<u>(23,351,875)</u>	<u>(24,287,170)</u>
	FY 2014			FY 2015	FY 2016
TOTAL AUTHORIZED PERSONNEL:	<u>122.00</u>			<u>124.00</u>	<u>124.00</u>

*Sums may have discrepancies due to rounding

Police Administration

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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	974,344	1,227,139	1,227,139	1,019,242	1,351,343
Services, Supplies, and Other Charges	136,328	160,757	160,757	155,229	157,156
Total Expenditures	<u>1,110,673</u>	<u>1,387,896</u>	<u>1,387,896</u>	<u>1,174,471</u>	<u>1,508,499</u>
ACTIVITY RESOURCES:					
Charges for Services	(144)	600	600	100	100
Total Resources	<u>(144)</u>	<u>600</u>	<u>600</u>	<u>100</u>	<u>100</u>

Police Investigations

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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	2,861,621	3,034,837	3,034,837	2,956,095	3,218,733
Services, Supplies, and Other Charges	384,728	464,057	464,057	481,193	528,600
Total Expenditures	<u>3,246,349</u>	<u>3,498,894</u>	<u>3,498,894</u>	<u>3,437,288</u>	<u>3,747,333</u>
ACTIVITY RESOURCES:					
Grants	8,616	-	-	13,500	8,000
Charges for Services	1,749	2,500	2,500	500	500
Total Resources	<u>10,365</u>	<u>2,500</u>	<u>2,500</u>	<u>14,000</u>	<u>8,500</u>

Activity Number: 2103

ACTIVITY SUMMARY

Fund(s): General Fund & Supplemental Law Enforcement Svcs Fund (101 & 211)

Department: Police

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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	11,183,110	12,138,031	12,138,031	11,535,273	12,124,311
Services, Supplies, and Other Charges	1,658,771	1,972,232	1,972,232	1,893,488	1,914,736
Capital Outlay	265,607	240,000	491,293	494,208	200,000
Total Expenditures	<u>13,107,488</u>	<u>14,350,263</u>	<u>14,601,556</u>	<u>13,922,969</u>	<u>14,239,047</u>
ACTIVITY RESOURCES:					
Grants	190,940	176,000	427,293	211,000	231,000
Charges for Services	336,152	322,900	322,900	291,600	282,000
Rents, & Misc Revenues	-	-	-	1,000	1,000
Total Resources	<u>527,093</u>	<u>498,900</u>	<u>750,193</u>	<u>503,600</u>	<u>514,000</u>

*Sums may have discrepancies due to rounding

Police Community Services

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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,076,613	1,297,481	1,297,481	1,335,228	1,454,275
Services, Supplies, and Other Charges	233,714	252,706	252,706	249,862	90,862
Total Expenditures	<u>1,310,327</u>	<u>1,550,187</u>	<u>1,550,187</u>	<u>1,585,090</u>	<u>1,545,137</u>
ACTIVITY RESOURCES:					
Charges for Services	53,820	13,000	13,000	27,533	27,533
Rents, & Misc Revenues	25,000	-	-	3,800	2,000
Total Resources	<u>78,820</u>	<u>13,000</u>	<u>13,000</u>	<u>31,333</u>	<u>29,533</u>

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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	908,913	1,044,895	1,044,895	1,032,922	1,071,501
Services, Supplies, and Other Charges	141,370	155,645	155,645	107,951	125,869
Capital Outlay	50,007	58,000	58,000	58,000	50,000
Total Expenditures	<u>1,100,291</u>	<u>1,258,540</u>	<u>1,258,540</u>	<u>1,198,873</u>	<u>1,247,370</u>
ACTIVITY RESOURCES:					
Grants	107,034	60,000	60,000	62,716	50,000
Fines and Forfeitures	44,298	24,000	24,000	24,000	24,000
Total Resources	<u>151,332</u>	<u>84,000</u>	<u>84,000</u>	<u>86,716</u>	<u>74,000</u>

*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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	538,072	573,043	573,043	508,639	585,809
Services, Supplies, and Other Charges	1,900,109	2,154,648	2,154,648	2,165,229	2,044,658
Total Expenditures	<u>2,438,182</u>	<u>2,727,691</u>	<u>2,727,691</u>	<u>2,673,868</u>	<u>2,630,467</u>
ACTIVITY RESOURCES:					
Charges for Services	418	450	450	550	550
Total Resources	<u>418</u>	<u>450</u>	<u>450</u>	<u>550</u>	<u>550</u>

*Sums may have discrepancies due to rounding

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