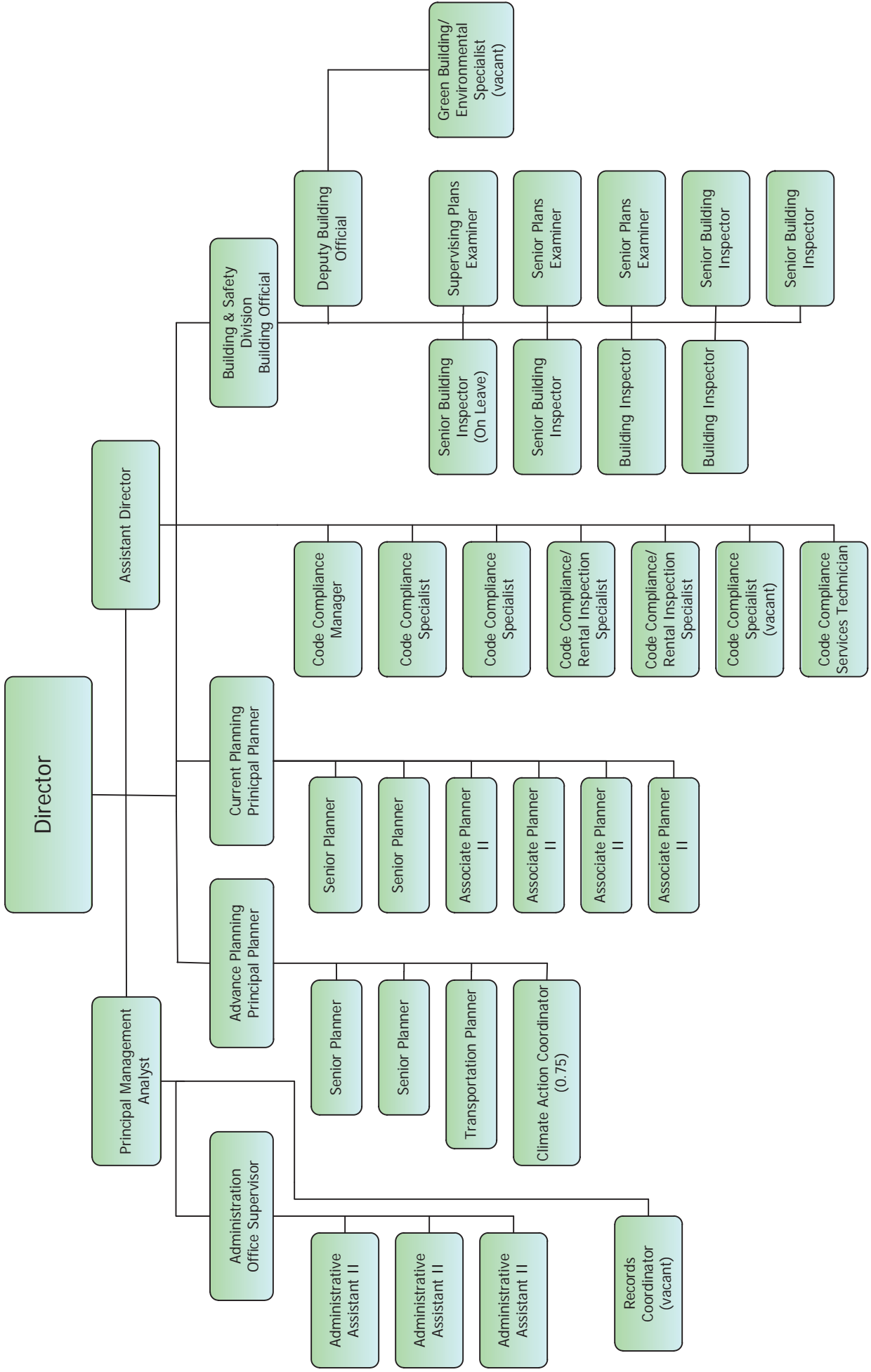


# Police



# Planning & Community Development Department



**DEPARTMENT DESCRIPTION**

The Santa Cruz Police Department exists to provide protection and law enforcement services to the community. Major goals of the Department are to reduce crime as well as the perception of crime and fear through a commitment to Community Oriented Policing and Problem Solving. This includes the prevention of crime; the detection and apprehension of offenders; the safe and orderly movement of 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.

The Department's mission is to keep Santa Cruz safe and increase the quality of life for all its residents. To achieve this, the Police Department takes a collaborative approach to problem solving and partners with different health and human service agencies, neighborhood groups, and regional law enforcement agencies.

This fiscal year, the Santa Cruz Police Department was successful in furthering the Department and City goals and strategies on Organizational Health, Community Safety and Well Being; and Engaged and Informed Community.

**FY 2016 ACCOMPLISHMENTS: Organizational Health****Organizational Health: Attract, retain and develop high quality City employees**

- Key to the Department's retention and recruitment strategy, and overall operational efficiency, the Records division was restructured to create a Records Manager and Senior Records Technician position. The new team structure will also improve the development and training of the 5 newly hired Records Technicians
- The Property unit has been overwhelmed with the volume of property items needing to be processed and stored. This year, we were able to fill the Property Attendant vacancy, bringing the unit up to a fully staffed status
- A part-time Facility Coordinator position was also filled
- Sworn personnel vacancies were filled by the promotion of two Sergeants and the successful recruitment and training of 8 patrol officers
- Finally, in response to growing community needs and concerns regarding neighborhood nuisance issues, the Department hired 1 additional Community Service Officer, bringing the total to 6

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**CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

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

**FY 2016 ACCOMPLISHMENTS: Organizational Health (continued)**

- **Training:** In addition to State mandated and perishable skill training requirements for patrol officers and management staff,
  - The Department updated mental health intervention training for all patrol officers
  - Consistent with current trends and national conversation, officers completed and updated cultural diversity and sensitivity training
  - With the newly developed Tactical Medical Program, special teams completed ongoing training in partnership with the Santa Cruz Fire Department and Dominican ER staff
  - Outside of personnel staff training, the Department provided safety and security training for City and charter Schools in the district
  - Increased patrol officer training on identifying and responding to human trafficking situations

**FY 2016 ACCOMPLISHMENTS: Community Safety and Well-Being**

**Community Safety & Well-Being: Develop and maintain ongoing coordination, partnerships and programs to focus on proactive prevention and analysis, lowering the occurrence of crime, early intervention and supervision for at-risk populations and effective rehabilitation to minimize recidivism.**

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
- 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 Bob Lee Community Partnership, Accountability, Connection, and Treatment (PACT)
- Implement crisis intervention team model in collaboration with the County (MOST)
- Partner with Housing First Program

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- this year, the program expanded and is now being hosted year-round by the two Middle Schools. Allowing for a longer term relationship and greater youth outreach
- Citizen Police Academy: 40 English speaking participants served and 22 Spanish speaking participants served
- Teen Public Safety Academy: 60 participants served
- Led BASTA Parent Education Nights and 4-week summer sports camp session

**CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

1. Environmental Sustainability & Well-Managed Resources
2. Community Safety & Well-Being
3. Economic Vitality
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5. Reliable & Forward-Thinking Infrastructure and Facilities
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- Led Traffic Safety Classes: 40 high school students served

**FY 2016 ACCOMPLISHMENTS: Community Safety and Well-Being(continued)**

**Community Safety & Well-Being: Foster a community of safe, attractive and well-maintained neighborhoods and business districts through the resolution of property crimes and nuisance issues**

- Dedicated a Community Services Officer full time to be a liaison to neighborhood and business groups
- Serve on the City’s Neighborhood Safety Team
- Increased police and private patrol services in the Ocean Street and Downtown Corridors to deter crime and nuisance issues in the business and neighborhood areas
- Partnered with Economic Development Department to address public safety and nuisance issues in the Downtown through policy modifications that facilitate better use of public spaces
- Collaborated on multiple cleanup efforts of illegal campsites and dumping locations throughout our surrounding open spaces
- Implement a point-of-sale and online bicycle registration program

**FY 2016 ACCOMPLISHMENTS:Engaged and Informed Community**

**Engaged and Informed Community: Encourage civic engagement and participation in the achievement of our goals**

- Continued to strengthen community relationships and participation through active involvement in community and neighborhood group forums such as City Hall to You
- Leveraged social media communications to inform and engage the community such as the Department’s Facebook page, Instagram, Pinterest and Blog

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**CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

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**FY 2017 GOALS: Organizational Health****Organizational Health: Attract, retain and develop high quality City employees**

- Continue to aggressively recruit academy graduates and lateral police officer candidates to fill the remaining Police Officer vacancies and potential overfill positions
- Fill remaining vacant Records Technician positions
- Upon achievement of a fully staffed patrol force, promote 1 Police Lieutenant
- In alignment with the Department's succession planning strategy, explore the possibility of developing and implementing a mentor program
- Conduct a Department staffing study to identify appropriate staffing levels that will address current and growing work volumes

**FY 2017 Goal: Community Safety & Well-Being****Community Safety & Well-Being: Develop and maintain ongoing coordination, partnerships and programs to focus on proactive prevention and analysis, lowering the occurrence of crime, early intervention and supervision for at-risk populations and effective rehabilitation to minimize recidivism.**

- Partner with the District Attorney's office on investigating illegal activity surrounding human trafficking and develop a City ordinance that closely regulates businesses such as massage parlors, therefore minimizing the opportunity for human trafficking
- Participate in the Behavioral Health and Criminal Justice Collaboration summit to create integrated and innovative solutions for a safe and healthy Santa Cruz County
- Increase intervention and prevention programs with Santa Cruz City Schools
- Develop and implement the Digital Neighborhood Watch Program

**Community Safety & Well-Being: Foster a community of safe, attractive and well-maintained neighborhoods and business districts through the resolution of property crimes and nuisance issues**

- Expand lifesaving training and certification to include administration of medication for drug overdose treatment
- Host a Public Safety Fair to educate the community on a broad range of public and personal safety trends
- Continue to participate in the City's Neighborhood Safety Team

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**CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

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

**FY 2017 Goal: Engaged and Informed Community**

**Engaged and Informed Community: Encourage civic engagement and participation in the achievement of our goals**

- Expand the Computer Forensic Program capabilities
- Upgrade existing Records Management System (RMS) and explore future replacement of RMS
- In partnership with Santa Cruz Regional-911 Center, replace the Computer Aided Dispatch system (CAD)
- Augment analytic capabilities to capture crime trends and provide enhanced comprehensive crime information

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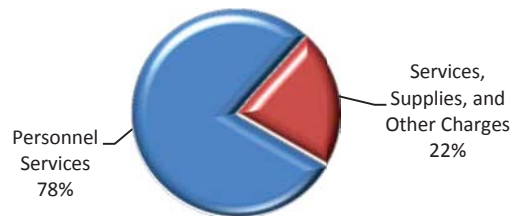
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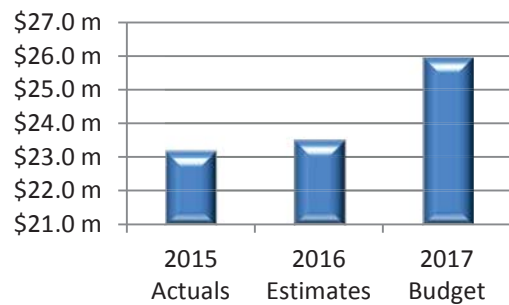
### PERCENTAGE OF PRIMARY GENERAL FUND BUDGET



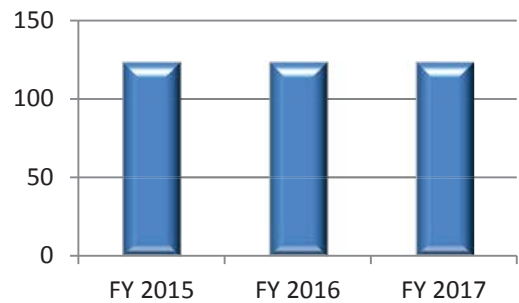
### EXPENDITURES BY CHARACTER Fiscal Years 2016-2017



### EXPENDITURE HISTORY



### AUTHORIZED PERSONNEL





## DEPARTMENT SUMMARY

	Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	18,400,787	19,805,972	19,789,795	18,689,636	20,337,428
Services, Supplies, and Other Charges	4,268,884	4,861,881	5,031,336	4,843,219	5,507,462
Capital Outlay	541,980	250,000	296,177	-	-
Total Expenditures	<u>23,211,651</u>	<u>24,917,853</u>	<u>25,117,308</u>	<u>23,532,855</u>	<u>25,844,890</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
Police Administration	2101 1,197,472	1,508,499	1,508,499	1,450,497	1,646,439
Police Investigations	2102 3,475,173	3,747,333	3,747,333	3,651,429	3,884,480
Police Patrol	2103 13,496,968	14,129,047	14,252,325	13,050,930	13,979,919
Police Community Services	2104 1,395,278	1,545,137	1,545,137	1,511,740	1,592,639
Police Traffic	2106 1,179,178	1,247,370	1,247,370	1,199,022	1,263,682
Police Records	2107 2,421,028	2,630,467	2,706,644	2,559,237	3,367,731
Subtotal General Fund	<u>23,165,096</u>	<u>24,807,853</u>	<u>25,007,308</u>	<u>23,422,855</u>	<u>25,734,890</u>
Police Patrol	2103 223	-	-	-	-
Police Community Services	2104 407	-	-	-	-
Subtotal Other General Funds	<u>630</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Police Patrol	2103 45,924	110,000	110,000	110,000	110,000
Subtotal Other Funds	<u>45,924</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
Total Expenditures	<u>23,211,651</u>	<u>24,917,853</u>	<u>25,117,308</u>	<u>23,532,855</u>	<u>25,844,890</u>
<b>RESOURCES BY FUND</b>					
General Fund	101 540,034	520,683	958,778	933,059	482,750
Contributions and Donations - General	161 6,529	3,000	3,000	6,980	3,000
Supplemental Law Enforcement Services	211 106,200	110,000	110,000	110,000	110,000
Traffic Offender	212 20,571	16,500	16,500	16,500	16,500
Total Resources	<u>673,335</u>	<u>650,183</u>	<u>1,088,278</u>	<u>1,066,539</u>	<u>612,250</u>
<b>Net General Fund Cost</b>	<u><b>(22,625,062)</b></u>	<u><b>(24,287,170)</b></u>	<u><b>(24,048,530)</b></u>	<u><b>(22,489,796)</b></u>	<u><b>(25,252,140)</b></u>
	<b>FY 2015</b>			<b>FY 2016</b>	<b>FY 2017</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	<u>124.00</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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	1,071,017	1,351,343	1,351,343	1,298,245	1,373,083
Services, Supplies, and Other Charges	126,455	157,156	157,156	152,252	273,356
Total Expenditures	<u>1,197,472</u>	<u>1,508,499</u>	<u>1,508,499</u>	<u>1,450,497</u>	<u>1,646,439</u>
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
Total Resources	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>

\*Sums may have discrepancies due to rounding

# 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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	3,026,287	3,218,733	3,218,733	3,146,031	3,329,549
Services, Supplies, and Other Charges	448,887	528,600	528,600	505,398	554,931
Total Expenditures	<u>3,475,173</u>	<u>3,747,333</u>	<u>3,747,333</u>	<u>3,651,429</u>	<u>3,884,480</u>
<b>ACTIVITY RESOURCES:</b>					
Grants	9,322	8,000	8,000	29,862	8,000
Charges for Services	318	500	500	500	500
Total Resources	<u>9,640</u>	<u>8,500</u>	<u>8,500</u>	<u>30,362</u>	<u>8,500</u>

\*Sums may have discrepancies due to rounding

# Police Patrol

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	11,506,621	12,124,311	12,078,134	11,270,224	12,244,234
Services, Supplies, and Other Charges	1,550,684	1,914,736	2,084,191	1,890,706	1,845,685
Capital Outlay	485,810	200,000	200,000	-	-
Total Expenditures	<u>13,543,115</u>	<u>14,239,047</u>	<u>14,362,325</u>	<u>13,160,930</u>	<u>14,089,919</u>
<b>ACTIVITY RESOURCES:</b>					
Grants	177,894	231,000	669,095	609,576	220,000
Charges for Services	310,819	282,000	282,000	264,000	258,500
Rents, & Misc Revenues	2,755	1,000	1,000	1,000	1,000
Total Resources	<u>491,468</u>	<u>514,000</u>	<u>952,095</u>	<u>874,576</u>	<u>479,500</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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	1,326,129	1,454,275	1,454,275	1,420,878	1,501,777
Services, Supplies, and Other Charges	69,556	90,862	90,862	90,862	90,862
Total Expenditures	<u>1,395,685</u>	<u>1,545,137</u>	<u>1,545,137</u>	<u>1,511,740</u>	<u>1,592,639</u>
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	28,081	27,533	27,533	27,500	27,500
Rents, & Misc Revenues	3,774	2,000	2,000	5,980	2,000
Total Resources	<u>31,855</u>	<u>29,533</u>	<u>29,533</u>	<u>33,480</u>	<u>29,500</u>

\*Sums may have discrepancies due to rounding

# Police Traffic

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	1,014,373	1,071,501	1,071,501	1,068,266	1,137,762
Services, Supplies, and Other Charges	108,635	125,869	125,869	130,756	125,920
Capital Outlay	56,170	50,000	50,000	-	-
Total Expenditures	<u>1,179,178</u>	<u>1,247,370</u>	<u>1,247,370</u>	<u>1,199,022</u>	<u>1,263,682</u>
<b>ACTIVITY RESOURCES:</b>					
Grants	80,372	50,000	50,000	63,000	50,000
Fines and Forfeitures	37,575	24,000	24,000	31,000	25,000
Total Resources	<u>117,947</u>	<u>74,000</u>	<u>74,000</u>	<u>94,000</u>	<u>75,000</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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	456,361	585,809	615,809	485,992	751,023
Services, Supplies, and Other Charges	1,964,667	2,044,658	2,044,658	2,073,245	2,616,708
Capital Outlay	-	-	46,177	-	-
Total Expenditures	<u>2,421,028</u>	<u>2,630,467</u>	<u>2,706,644</u>	<u>2,559,237</u>	<u>3,367,731</u>
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	<u>357</u>	<u>550</u>	<u>550</u>	<u>551</u>	<u>550</u>
Total Resources	<u>357</u>	<u>550</u>	<u>550</u>	<u>551</u>	<u>550</u>

\*Sums may have discrepancies due to rounding