

Police

department

FY 2018 Proposed Budget

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Kevin Vogel
Police Chief

Rick Martinez
Deputy Chief

Dan Flippo
Deputy Chief

FY18 Proposed Budget

- PD by the Numbers
- Proposed Positions
- Accomplishments
- CIP
- Future Initiatives

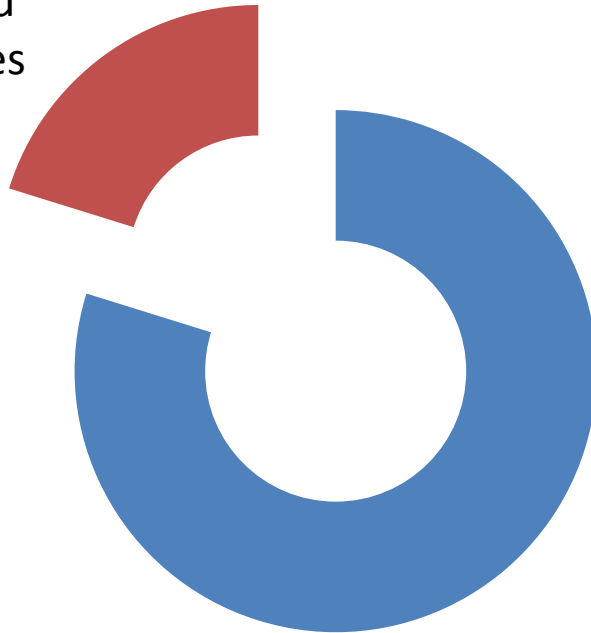


Proposed FY18 Budget

\$27,741,911



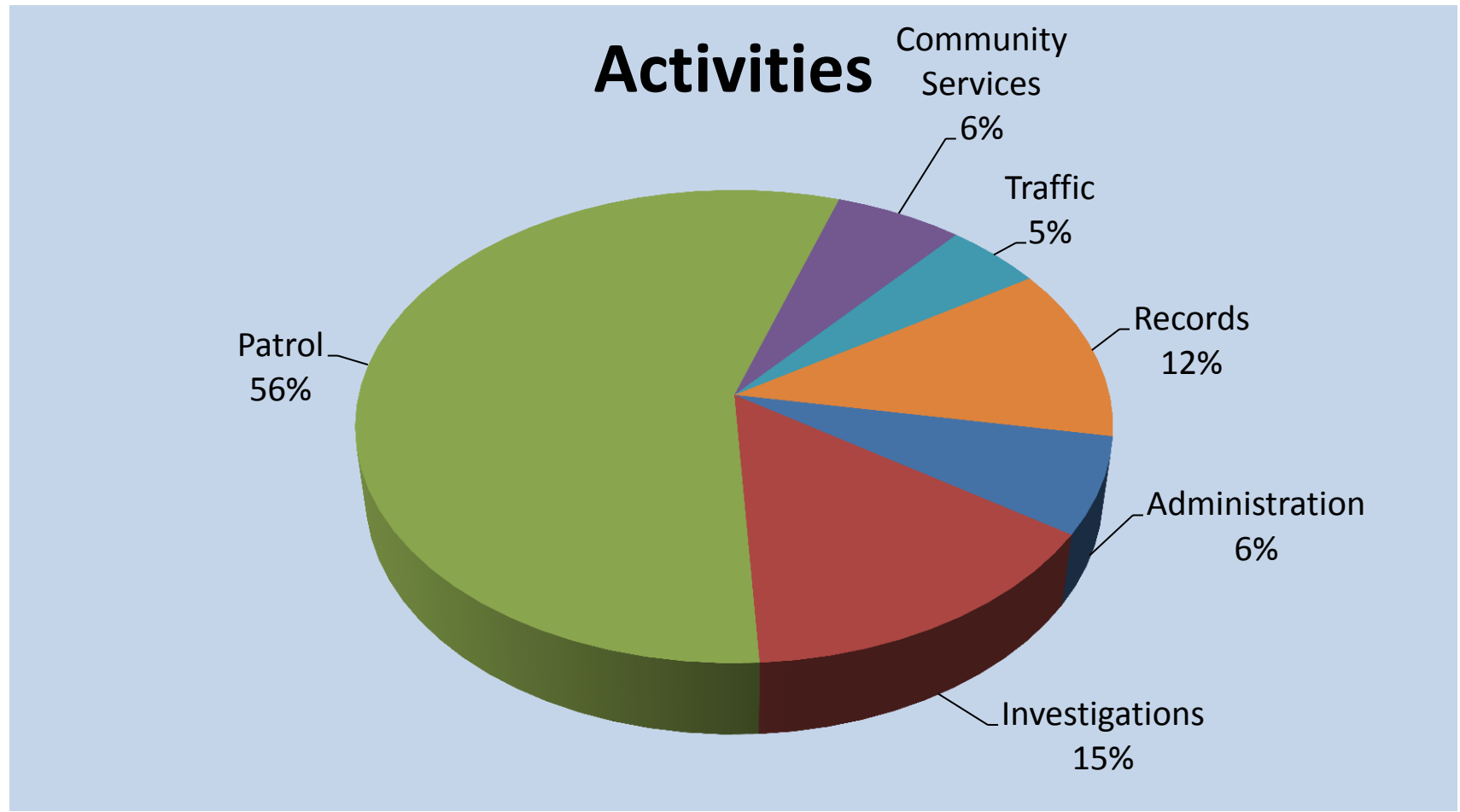
Services,
Supplies, and
Other Charges
20%



Personnel
Services
80%



Proposed FY18 Budget



FY18 Positions

**3 New
Community
Service Officers**



Organizational Health

Staffing

Budgeted Sworn	Sworn Vacancies	Field Training	Police Academy	Injured or on Leave	Total Available Sworn
94	5	3	3	7	76



2014 Work Volume Comparison

City	Population	CFS	CFS/Officer	Arrests	Reports
Santa Cruz	63,440	102,592	1,091	5,015	10,759
County of Santa Cruz	132,784	101,565	635	2,596	10,425
Watsonville	52,778	48,569	809	2,049	5,870
Capitola	10,134	19,740	897	938	2755
Scotts Valley	11,795	16,837	842	442	1,474
Mountain View	78,759	40,218	411	2,262	6,566
Palo Alto	67,169	51,375	687	2,948	1,800
Santa Clara	121,114	61,390	423	5,534	15,368
Sunnyvale	149,384	47,244	442	2,639	10,450

Historical Staffing Levels

Year	# of Officers	Population	Officers per 1,000
2000	104	54,593	1.9
2010	94	59,946	1.57
2016	94	64,639	1.45

At current population:

We would need **123 officers** to match 2000 officer ratio

We would need **110 officers** to match national average levels



Organizational Health

Succession Planning

- Recruitment Team
- Mentoring Team



Organizational Health

Advancement Opportunities



Organizational Health

- Training
- Crisis Intervention Training



Community Safety and Well-Being

- Behavioral Health
- Massage Parlor Ordinance
- Critical Incident Preparedness
- Workplace Safety



Community Safety and Well-Being

New Partnerships:

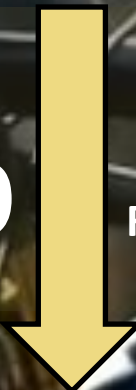
- Veterans Resource Center
- In-the-Field Emergency Treatment (Narcan)



Community Safety and Well-Being

Bike Registration Program

23%



Reduction in reported bike thefts

Community Safety and Well-Being

- P.R.I.D.E
- CPA
- Teen Public Safety Academy
- BASTA
- Student Traffic Safety Classes

Engaged and Informed Community

- Chiefs Advisory Committee



Engaged and Informed Community

Community Policing Meetings and Events

Type	Year to Date 2017
Community Partnerships	129
Neighborhood Meetings	115
Community Events/Forums	11

Building Trust



Engaged and Informed Community

- Transparency:
 - Policy on-line
 - Annual Report
 - Monthly Activity Report
 - Virtual Ride-Along
 - Social Media Presence



CIP: Body Worn Camera Program

FY18 CIP	Cost
Software/Hardware/Storage	\$225,000
Construction	\$20,000
Networking	\$10,000
IT Needs	\$6,500
FY18 General Fund	Cost
Internet/Fiber	\$18,000
BWC Administrator	\$110,000
Total FY18 Costs	\$389,500

- Ongoing structural costs for data storage, Fiber, and personnel **\$250,000**



Upcoming Initiatives

- Staffing Study
- Patrol Beat Redesign
- Expansion of Mental Health Liaison Program
- Vehicle Mobile Technology
- Explore RMS Replacement
- Inventory Control System
- Strategic organizational and communication strategy



Questions?

