



Police

2021 Annual Budget



Police

The Police Department provides protection and law enforcement services to the community. The Police Department's primary objective is 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; detection and apprehension of offenders; the safe and orderly movement of traffic through traffic law enforcement 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 priorities.



ACCOMPLISHMENTS

FY 2020

Community Safety & Well-Being

- The department continued to enhance its neighborhood policing model, including the launch of the H.E.R.O. (Homelessness Engagement, Resource and Outreach) Team. The Neighborhood Policing Team has successfully worked with police patrol and investigations to address identified problems and crimes in all neighborhoods.
- Continued expansion of data driven enforcement efforts and continued to work collaboratively with County Mental Health, County Health, and other city and county officials to find housing solutions and access to treatment for the homeless.
- Continued to strengthen our Threat Assessment and De-Escalation capacity through in-house training as well as developing new and innovative strategies and staff policies.

Organizational Health

- Continued to attract, retain and develop high quality Police staff, through active local recruitment, employee engagement efforts and employee development and mentoring opportunities.

Engaged & Informed Community

- Broadened in the scope of its outreach to community organizations to ensure that all concerns are heard, and on-going community education training relating to COVID-19 Shelter-In-Place related crime prevention methods, and social media safety for parents and children.
- Expanded the SCPD Volunteer Program to provide additional neighborhood security checks, welfare checks on the elderly, vacation home security checks, working at special events, enforcing parking violations, and vehicle abatement.
- Attracted, retained and developed high quality Police staff, through active local recruitment, employee engagement efforts and employee development and mentoring opportunities.

Workload Indicators

Number of Calls for Service

FY19	FY18	FY17
96,576	100,775	100,442

Number of Arrests

FY19	FY18	FY17
4,121	4,566	4,618

Number of Citations Issued

FY19	FY18	FY17
5,722	3,843	4,476

Number of Traffic Citations Issued

FY19	FY18	FY17
2,070	1,327	2,141

Number of Reports Written

FY19	FY18	FY17
15,067	16,499	10,541



GOALS

FY 2021

Community Safety and Well-Being

- The Department will continue to support the City and County's efforts to ensure a safe and healthy community in the midst of the on-going COVID-19 pandemic.
- We will continue to work closely with community organizations to broaden and enrich our understanding of structural racism in our community and its relationship with how we police.

Organizational Health

- As a result of the COVID-19 virus and economic crisis, the Police Department has reduced its staff size, resulting in reorganization and some layoffs. The Department is committed to maintain staff morale and effectiveness despite these challenging circumstances.

Engaged and Informed Community

- The Department will continue to expand its public outreach efforts through social media and other remote events.
- SCPD's Volunteer Program will continue to thrive in FY2021, performing neighborhood security checks, phone-based welfare checks on the elderly, special outdoor events and vehicle abatement.



Police

DEPARTMENT SUMMARY

	Fiscal Year* 2019 Actuals	Fiscal Year 2020			Fiscal Year 2021 Adopted
		Adopted Budget	Amended* Budget	Year-End Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	22,303,181	24,435,476	24,529,432	22,123,913	20,308,112
Services, Supplies, and Other Charges	5,481,983	5,709,873	6,274,863	5,160,979	5,332,826
Capital Outlay	9,998	-	2	7	-
Total Expenditures	27,795,163	30,145,349	30,804,297	27,284,899	25,640,938
EXPENDITURES BY ACTIVITY:					
Police Administration	2101 1,807,997	1,885,965	1,890,558	1,937,462	1,798,116
Police Investigations	2102 3,467,593	3,838,757	3,838,757	3,583,538	3,637,739
Police Patrol	2103 15,420,216	16,475,087	16,537,280	14,819,415	14,189,142
Police Community Services	2104 1,349,086	1,554,611	1,967,144	1,370,490	1,009,361
Police Park Services	2105 861,729	1,069,131	1,187,837	826,044	-
Police Traffic	2106 1,582,299	1,624,043	1,624,043	1,389,598	1,335,584
Police Records	2107 3,196,244	3,587,755	3,648,679	3,248,352	3,570,996
Subtotal General Fund	27,685,163	30,035,349	30,694,297	27,174,899	25,540,938
Police Patrol	2103 110,000	110,000	110,000	110,000	100,000
Subtotal Other Funds	110,000	110,000	110,000	110,000	100,000
Total Expenditures	27,795,163	30,145,349	30,804,297	27,284,899	25,640,938
RESOURCES BY FUND					
General Fund	101 652,999	879,838	1,358,739	872,111	711,650
Contributions and Donations - General	161 210	40	40	0	-
Supplemental Law Enforcement Services	211 171,304	140,000	140,000	203,844	265,000
Traffic Offender	212 21,541	8,245	8,245	20,470	29,000
Police Asset Seizure	214 2,944	12,000	12,000	0	12,000
Total Resources	848,997	1,040,123	1,519,024	1,096,426	1,017,650
Net General Fund Cost	(27,032,164)	(29,155,511)	(29,335,558)	(26,302,787)	(24,829,288)
	FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:	138.00			144.00	133.00

*Sums may have discrepancies due to rounding

FY 2021 Police Organization Chart

