

# Public Safety

## Police Services Summary

### Purpose Statement

To provide responsive, professional law enforcement service to all people in San Clemente. These services are contracted through the Orange County Sheriff's Department.

### Police Services

- Provide law enforcement services to the public.
- Protect lives and property.
- Initiate and maintain crime prevention programs.
- Investigate and solve crimes.
- Provide educational programs to the public.

Program Summary	FY 2014 Actual	FY 2015 Adj Budget	FY 2015 Projected	FY 2016 Budget	% Bud 15 To Bud 16
Police Contract Services	12,634,030	13,069,320	13,065,120	13,332,300	2%
Local Police Services	60,603	48,770	44,190	23,100	-53%
<b>Total Police Services Budget</b>	<b>\$12,694,633</b>	<b>\$13,118,090</b>	<b>\$13,109,310</b>	<b>\$13,355,400</b>	<b>2%</b>

Category Expenditure Summary	FY 2014 Actual	FY 2015 Adj Budget	FY 2015 Projected	FY 2016 Budget	% Bud 15 To Bud 16
Supplies	22,969	23,500	22,000	18,000	-23%
Contractual Services	12,135,666	12,653,580	12,648,130	12,993,100	3%
Other Charges	24,438	24,420	22,590	5,500	-77%
Interdepartmental Charges	511,560	416,590	416,590	338,800	-19%
<b>Total Operating Budget</b>	<b>12,694,633</b>	<b>13,118,090</b>	<b>13,109,310</b>	<b>13,355,400</b>	<b>2%</b>
Non-Operating Expenditures	0	0	0	0	0%
<b>Total Police Services Budget</b>	<b>\$12,694,633</b>	<b>\$13,118,090</b>	<b>\$13,109,310</b>	<b>\$13,355,400</b>	<b>2%</b>

Personnel Summary	55	54	54	52

### Significant Change:

OCSD Police Services contract increases by \$323,000 to \$12,770,000 in the General Fund.

OCSD contract includes a reduction of funding for (1) Motorcycle Deputy and (1) Crime Prevention Specialist  
 \$14,000 reduction in Other Charges from moving Retired Senior Volunteer Program (RSVP) to Human Resources