

# 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.

<b>Program Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adj Budget</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Budget</b>	<b>% Bud 16 To Bud 17</b>
Police Contract Services	12,966,243	13,311,300	13,307,300	14,181,720	7%
Local Police Services	43,087	29,070	29,570	24,050	-17%
<b>Total Police Services Budget</b>	<b>\$13,009,330</b>	<b>\$13,340,370</b>	<b>\$13,336,870</b>	<b>\$14,205,770</b>	<b>6%</b>

<b>Category Expenditure Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adj Budget</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Budget</b>	<b>% Bud 16 To Bud 17</b>
Supplies	15,034	17,370	17,370	18,000	4%
Contractual Services	12,555,731	12,978,100	12,973,800	13,911,050	7%
Other Charges	21,975	6,100	6,900	5,500	-10%
Interdepartmental Charges	416,590	338,800	338,800	271,220	-20%
<b>Total Operating Budget</b>	<b>13,009,330</b>	<b>13,340,370</b>	<b>13,336,870</b>	<b>14,205,770</b>	<b>6%</b>
Non-Operating Expenditures	0	0	0	0	0%
<b>Total Police Services Budget</b>	<b>\$13,009,330</b>	<b>\$13,340,370</b>	<b>\$13,336,870</b>	<b>\$14,205,770</b>	<b>6%</b>

<b>Personnel Summary</b>	52	50	50	50
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### Significant Change:

OCSD Police Services contract increases by \$928,000 to \$13.6 million in the General Fund.  
 OCSD contract includes an increase for (1) Deputy II, (1) Investigator and a part-time (0.5) crime prevention specialist  
 OCSD contract includes a reduction for (1) Motorcycle Deputy, (1) Staff Assistant, and a part-time (0.5) investigator