

Public Safety

Police Services Summary

Purpose Statement

To provide responsive, professional law enforcement service to all people in San Clemente. Police services includes the Orange County Sheriff's Department (OCSD) contract and other contractors used for public safety related activities, including crossing guards and other services to support police operations. RSVP support services is included as a separate program.

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 2020-21 Actual	FY 2021-22 Adj Budget	FY 2021-22 Projected	FY 2022-23 Budget	% Bud 21-22 To Bud 22-23
Police Services	17,079,946	20,426,210	20,391,220	21,289,360	4%
Local Police Services	21,176	37,300	25,300	37,650	1%
RSVP Support Services	0	14,000	14,000	14,000	0%
Total Police Services Budget	\$17,101,122	\$20,477,510	\$20,430,520	\$21,341,010	4%

Category Expenditure Summary	FY 2020-21 Actual	FY 2021-22 Adj Budget	FY 2021-22 Projected	FY 2022-23 Budget	% Bud 21-22 To Bud 22-23
Supplies	8,777	24,950	14,060	14,300	-43%
Contractual Services	15,702,228	18,430,620	18,399,580	19,127,040	4%
Other Charges	10,073	16,500	11,440	17,350	5%
Interdepartmental Charges	252,510	272,940	272,940	325,430	19%
Total Program Budget	15,973,588	18,745,010	18,698,020	19,484,120	4%
Debt	1,127,534	1,732,500	1,732,500	1,825,000	5%
Capital/Capital Studies	0	0	0	31,890	100%
Total Police Services Budget	\$17,101,122	\$20,477,510	\$20,430,520	\$21,341,010	4%

Personnel Summary	53.00	54.00	54.00	54.00
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Significant Change:

The Police budget increases to \$21.3 million, with the OCSD contract total of \$18.5 million funded in the General Fund

Other Contractual services costs include crossing guards, citation processing and legal costs for enforcement.

Interdepartmental charges increase by \$52,490 due to fleet cost increases.

Debt amounts represent the CalPERS Safety plan pension liability payment for past police personnel.

Capital costs include the addition of a motorcycle budgeted at \$31,890.