

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 2021-22 Actual	FY 2022-23 Adj Budget	FY 2022-23 Projected	FY 2023-24 Budget	% Bud 22-23 To Bud 23-24
Police Services	20,237,253	21,465,130	21,431,370	21,079,650	-2%
Local Police Services	16,976	39,150	37,650	37,950	-3%
RSVP Support Services	2,984	26,500	22,800	14,000	-47%
Total Police Services Budget	\$20,257,213	\$21,530,780	\$21,491,820	\$21,131,600	-2%

Category Expenditure Summary	FY 2021-22 Actual	FY 2022-23 Adj Budget	FY 2022-23 Projected	FY 2023-24 Budget	% Bud 22-23 To Bud 23-24
Supplies	5,874	14,300	13,800	14,300	0%
Contractual Services	18,249,744	19,252,810	19,250,440	20,248,550	5%
Other Charges	4,172	18,850	15,350	17,650	-6%
Interdepartmental Charges	272,940	325,430	325,430	414,100	27%
Total Program Budget	18,532,730	19,611,390	19,605,020	20,694,600	6%
Debt	1,724,483	1,875,000	1,875,000	437,000	-77%
Capital/Capital Studies	0	44,390	11,800	0	-100%
Total Police Services Budget	\$20,257,213	\$21,530,780	\$21,491,820	\$21,131,600	-2%

Personnel Summary	54.00	54.00	54.00	54.00
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Significant Change:

The Police budget decreases to \$21.1 million, with the OCSD contract total of \$18.3 million funded in the General Fund and \$170,380 funded in the Police Grants fund. The budget also includes \$1.2 million to address County negotiations. Other contractual services costs include crossing guards, citation processing, Flock monitoring, and legal costs. Interdepartmental charges increase by \$88,670 due to fleet cost increases. Debt amounts represent the CalPERS Safety plan pension liability payment for past police personnel, decreasing by \$1.4 million.