

Police Department

DEPARTMENT PURPOSE

The Los Gatos Monte Sereno Police Department provides police services to the Town of Los Gatos and contractually to the City of Monte Sereno. The Department's vision is to accomplish three things: build a highly competent and professional Police Department, develop community relationships, and engage the community in problem solving. The Department's ultimate goal is to know everyone in the community to facilitate high quality community policing.

The core services provided by the Police Department include responding to emergency and non-emergency calls for service, identification of criminal activity, dispatch services, investigation and prosecution of crimes, recruiting, hiring, training of personnel, crime prevention and community outreach, traffic safety, maintenance of records, property and evidence, and community problem solving.

The Police Department continues to build upon a strong police/community partnership through innovative Department and community programs, including the School Resource Officer funding partnership, Juvenile Diversion programs, Digital Media Safety/Cyberbullying education, Safe Routes to School, Drug Free Community Committee, homeless outreach, Youth Commission, Domestic Violence Advocate program, and traffic management. Volunteer programs such as Reserve Police Officers, Volunteers in Policing (VIP), Disaster Aid Response Team (DART), the Police Chaplain program, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer Scout program extend these partnerships to the community. For the past eleven years, volunteers have personally welcomed all new homeowners to the Town through the Department's New Resident Outreach Program. Additionally, community volunteers have been instrumental in the training and growth of the Community Emergency Response Team (CERT).

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The Police Department is focused on community problem solving. Individual Officers and patrol teams are responsible for identifying problems and creating and implementing solutions to those problems. In furtherance of this effort, the Department continues to develop relationships with specific segments of our community such as the Chamber of Commerce, Communities against Substance Abuse (CASA), Mothers against Drunk Driving (MADD), homeowner and neighborhood associations, schools, non-profit organizations, the faith community, service clubs, and others. All field staff are trained in effective community-based policing tactics and strategies to de-escalate and respond appropriately to field situations (e.g. interpersonal communications training).

All Police Department personnel are committed to a philosophy which promotes an organizational strategy of partnership and problem-solving techniques with the ultimate goal of high quality public safety and personalized policing, including a collaborative approach of getting to know everyone in the Los Gatos and Monte Sereno communities.

BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2018/19 as well as its revenue and expenditure outlook. The FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

The Police Department is committed to ongoing structural evaluation and budgetary efficiency by regularly assessing internal functioning in light of increased service levels and the complex demands of ensuring public safety. A recent retirement at the Lieutenant rank and senior leadership transition in the Police Department during FY 2017/18 allowed an opportunity to reevaluate the Department's organizational effectiveness. As a result of these assessments, the Police Department's FY 2018/19 budget includes the elimination of the Lieutenant rank (2.0 FTE positions). Defunding the Lieutenant rank position allows the Department to return to the two Captain organizational model. The command re-structure also provides for the addition of an Administrative Sergeant position (6.0 FTE Sergeants to 7.0 FTE Sergeants) ensuring an equitable distribution of the Lieutenant's responsibilities. These changes capture an ongoing savings to the Police Departments FY 2018/19.

The Police Department and the Town of Los Gatos have enjoyed a very good relationship with the City of Monte Sereno. Both communities have similar residential demographics and the Police Department has provided quality and responsive services with a long history of reaching out to its citizens, which has resulted in a strong bond between both communities. Revenues generated as a result of the police services contract with the City of Monte Sereno are the

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largest revenue source in the Police Department budget and has provided a stable base when other Town revenues were subject to economic fluctuations.

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing costs for nearly one-half the Officer's salary and benefits. Given the positive and collaborative working relationship between the Town and the elementary and high school districts both have mutually agreed to continue participation in this shared partnership, the current contract expires at the end of FY 2018/19. Contract renewal is anticipated in FY 2019/20.

Department Reorganization

FY 2018/19 budget includes the elimination of 2.0 FTE Lieutenants. The removal of the Lieutenant position enables reorganization and the proposal of an additional 1.0 FTE Captain, allowing the Department to return to the two Captain organizational model. The reorganization allows a command structure with delineated command and leadership of the Operations and Support Services Divisions. This modification supports budgetary funding for an increase of 1.0 FTE Sergeant, increasing from 6.0 FTE Sergeants in FY 2017/18 to 7.0 FTE Sergeants for FY 2018/19. The increase of 1.0 FTE Sergeant better aligns the duties at the rank of Sergeant providing further flexibility for operational effectiveness and additional opportunities for succession planning.

Department Reclassification

To best meet the needs of the Department the FY 2018/19 budget includes one operational reclassification. The 1.0 FTE Administrative Analyst assigned to Police Administration program is now reclassified to a 1.0 FTE Senior Administrative Analyst. This position remains in the Police Administrative program. The reclassification more closely aligns with the duties which require complex analysis and formulation of important recommendations to Command staff.

Staff Resource Modifications

Temporary staff funding is proposed to the FY 2018/19 budget for technology support, and for a Community Service Officer Intern. These temporary hours are from one-time funding.

- Additional temporary staffing hours (685 hrs.) are proposed as support for an IT Technician to assist with critical operational technology needs and the regional radio project including interoperability upgrades.

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- Additional temporary staffing hours (270 hrs.) are proposed for a Community Services Officer Intern (CSO) as a one-time support. The flexibility of using a CSO Intern allows assignment to various divisions within the Police Department for maximum efficiency.

In consideration of staff reductions from prior years and for cost savings, patrol officers continue to work 12-hour shifts to maintain adequate staffing levels on each shift. While this shift schedule has proven to be inflexible yet necessary given the current staffing levels, the Department is committed to continually reviewing staffing models based on available resources and the fiscal stability. During FY 2017/18 several hybrid schedules were implemented for individual officers to allow for coverage across all patrol shifts.

The Police Department budget consists of the following programs: Police Administration, Records and Communications, Personnel and Community Services, Patrol, Traffic, Investigations and Parking Management. Pass-Through accounts and Police operating grants are also reflected in the Police Department.

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none">• FY 2017/18 the Department supported the Youth Commission’s special project, to conduct outreach informing retailers with tobacco permits of newly implemented tobacco sales permit restrictions. Many of the restrictions prohibited the sales of flavored and menthol tobacco products, decreasing exposure and accessibility, while promoting a health wellness and environmental quality in the town.• During FY 2017/18 the Police Department collaborated with Parks and Public Works and Caltrans in clean-up and preventative maintenance efforts to deter criminal activity and address quality of life issues along S. Santa Cruz Ave. and the Los Gatos Creek Trail. Graffiti removal, posting of signage, and increased patrol check enforcement have reduced citizen and merchant complaints and issues related to litter, hazardous encampments, and related concerns.• In partnership with the Drug Enforcement Administration, Community Against Substance Abuse (CASA), and Silicon Valley Clean Water Program, the Police Department participated in two National Prescription Drug Take-Back events which allowed the community to turn in unused or old prescription medications for safe environmental disposal. In addition, in FY 2017/18, the Police Department participated in the County of Santa Clara MED-Project. This program included the installation of a prescription medication drop-off box at the Police Operations Building, allowing residents to conveniently dispose of unused and expired prescription medications.

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<p align="center"><i>Good Governance</i></p> <p>Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> • Members of the Department were selected to participate on County-wide law enforcement committees which developed working protocols for law enforcement agencies throughout the Santa Clara County for Domestic Violence, Child Abuse, and Adult Abuse investigations. The established Santa Clara County District Attorney Protocols identify procedural investigation updates, case law mandates, and maintain consistency of interoperability and joint investigations. • In FY 2017/18, the Department met with local community activist groups to incorporate community perspective and change to law enforcement policies and practices specific to immigration enforcement and implicit-biased based policing strategies. The discussions incorporated the Department’s practices and policies in the development of recommended model policies with consideration of community concerns and input. • In FY 2017/18, the Police Department staff worked in collaboration with the Los Gatos High School in the enhancement of their staff Emergency Safety Training Plan, incorporating the school district safety plans, collaborative law enforcement and first responder practices, and the identification of campus risks and vulnerabilities. The Department utilized trained officers in “Active Intruder/Violence” to develop integrated training for school staff and management of mass casualty situations. • The Department transitioned to a new parking citation and permit management system, Turbo Data Systems (TDS) in FY 2017/18. This system provides resident access online for permit purchase, renewal, payments, and citation processing. The system provides additional customer service options and self-management of parking permits, with capabilities of incorporating enhanced technology and interface with other Department systems with increased service delivery.

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • FY 2016/17 the Police Department partnered with Crisis Text Line to promote alternative mental crisis communications with mental health professionals from a mobile device. In FY 2017/18, the Youth Commission, and local school administrators, incorporated the promotion of Crisis Text Line into Los Gatos High School and Fisher Middle School as an additional resource for students. Student identification cards were re-developed and included Crisis Text Line resources on the back of each student identification card. • In FY 2017/18 the Department hosted 12 Neighborhood Watch meetings and formulated three merchant discussions in collaboration with the Los Gatos Chamber of Commerce. Community residents of Neighborhood Watch Groups are provided with a foundation of crime preventative measures, neighborhood enrichment, and community involvement through Town programs and partnerships. Follow up meetings and community policing projects are developed, with actionable plans, while promoting engagement in community problem solving and promoting CERT opportunities. • In 2018, the Department published its first Police Department annual report online, recapping Department events, innovative strategies and tools recently implemented such as a crime data summary. As a part of the Department vision, the Police Department recognizes the importance of transparency and partnering with their community in crime prevention, deterrence, and reduction strategies. • The Department hosted three “Coffee with a Cop” events to allow the community to connect with Police Officers in casual communication over a cup of coffee. The Department used locations in different areas of Town to solicit community engagement and outreach. Many of the relationships and discussions at these events have facilitated additional community feedback, civic engagement, and understanding of community concerns.

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • In FY 2017/18, the Police Department hosted its first annual National Night Out event in Los Gatos. National Night Out is an annual community-building campaign that promotes police-community partnerships and neighborhood camaraderie to make our neighborhoods safer and a more desirable place to live with inclusion of community participation. This event enhances the relationship between neighbors and law enforcement focusing on community partnerships and involvement in emergency preparedness and crime prevention programs. • Department members focused on age-friendly awareness and outreach programs for the senior citizen community specific to fraud, internet crime prevention, and emergency preparedness education. Officers and Detectives hosted four senior citizen crime prevention forum presentations at various senior living residence facilities in Town and partnered with Los Gatos Adult Recreation Center in hosting a community “Elder Fraud” seminar.
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • In FY 2017/18 the Department continued the collaborative efforts with Safe Routes to School, Traffic Safe Communities, local schools, and Parks and Public Works in promoting pedestrian and bicycle safety programs. These programs consisted of increased enforcement around the schools, participating in Bicycle Rodeos, working with coalitions and Safe Routes Committee liaisons, identifying alternate safe bicycle and pedestrian routes, and suggesting improvements and recommendations for safe route infrastructure. • The Police Department worked with other Town Departments in the development of a comprehensive Town of Los Gatos Employee Safety Plan, as a procedural reference guide for response to emergencies and disasters at various Town facilities. Police Department staff provided employee safety training and “Active Intruder/Workplace Violence” training.

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ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • Officers attended critical response training involving mass casualty incidents and the administration of immediate medical trauma care. As a result, the Department recognized the need for all first responders to be equipped with rapid deployment medical trauma kits, which would provide the best opportunity in preserving lives and attending to medical issues during mass casualty incidents. In FY 2017/18, each police vehicle was outfitted with rapid deployment trauma kits, including life-saving supplies and additional equipment to be deployed during mass casualty and active situations. • In FY 2017/18, the Department implemented directed patrol deployment plans in Los Gatos and Monte Sereno to reduce the local impact of residential burglaries which affected the region in prior years. Through the utilization of crime data analytics and the incorporation of traditional and nontraditional policing methods as part of Department directed patrol plans, residential burglaries decreased by twenty-three percent from 2015 to 2017. Department members deployed covert resources in residential neighborhoods, engaged in community crime prevention meetings, increased proactive police visibility, and worked with regional resources in data intelligence gathering and criminal justice prosecutions. • In collaboration with private organizations, religious organizations, and other public facilities in Town, the Department conducted threat assessments and risk analysis. Trained staff assisted organizations in establishment of site emergency response protocols. In addition, the SWAT Team provided hands on training with the different public and private organizations in preparation and planning for an active intruder and critical infrastructure protection. • In FY 2017/18, the Department utilized grant funding in partnership with non-profit organization, Racing Hearts of America, to obtain replacement automated external defibrillator (AEDs) for all patrol vehicles. As first responders to crisis and medical aid calls for service, AEDs have proven to be a valuable piece of equipment to saving the life of citizens. Every year, since the department first obtained AEDs, life-saving efforts have been performed utilizing the AED with positive outcomes.

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Core Goals	Accomplishments
<p>Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • In FY 2017/18 the Department allocated the Silicon Valley Regional Communications Systems (SVRCS) radio equipment and programmed public safety radios for the Police, Community Development, and Public Works Departments. These radios are valuable assets to regional interoperability and mass communications during a major disaster, aligning inter-agency talk groups for first-responders and mutual aid coordination. The Town will be one of three law enforcement agencies fully implemented on the SVRCS system in FY 2018/19. • The Police Department and Town Manager’s Office facilitated staff Emergency Operations Center (EOC) trainings related to the “Incident Command System,” “National Emergency Management System,” and participated in EOC deployment exercises. This internal staff training is the foundation for additional training phases related to EOC Operations, logistics, and standard operating procedures during a major event or disaster. • The Police Department worked in conjunction with Santa Clara County Fire Department to host and facilitate community awareness education and training focused on fire prevention and evacuation. Two community forums were well-attended and provided an opportunity for residents to learn about fire prevention, community responsibility, and first responder methods. The “Wildfire Prevention” community meetings are the beginning of additional outreach opportunities in FY 2018/19, which will include “Flood Evacuation and Prevention” and “Earthquake Prevention and Response.” • In FY 2017/18, the Department established an internal staff recruitment team to identify and recruit potential officers, dispatches and civilian staff members. This team revitalized the recruitment platforms on the Police Department website, conducted off-site recruitments at local academies, and established a recurring recruitment, testing, and hiring process for Police Department staff. In FY 2017/18, the Police Department hired replacement staff for three sworn officers, three civilian staff members, and two temporary employees, due to staff retirements and departures.

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Core Goals	Accomplishments
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none">• In FY 2017/18, the Police Department enhanced the advanced training curriculum and participatory exercises with the Community Emergency Response Team (CERT) program. Quarterly meetings with neighborhood CERT leadership personnel promoted community involvement and CERT recruitment, advanced CERT training opportunities, and established unified protocols and expectations for post-disaster situations. In FY 2018/19, the Police Department will continue to build on the CERT program and provide inter-operability training with the Emergency Operations Center and the integrated Neighborhood Incident Command Posts.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Licenses and Permits</i>	\$ 85,684	\$ 94,363	\$ 87,427	\$ 80,630	\$ 70,081	\$ 69,000
<i>Intergovernmental Revenues</i>	751,219	853,715	817,331	617,715	621,513	600,641
<i>Service Charge</i>	715,742	977,705	1,049,384	1,079,555	1,080,128	1,122,092
<i>Fines & Forfeitures</i>	792,100	809,014	862,076	654,800	655,947	604,800
<i>Other Revenues</i>	1,185,166	621,391	64,356	129,387	58,761	122,172
TOTAL REVENUES	\$ 3,529,911	\$ 3,356,188	\$ 2,880,574	\$ 2,562,087	\$ 2,486,430	\$ 2,518,705
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 10,100,411	\$ 10,470,070	\$ 10,614,075	\$ 12,247,734	\$ 11,229,445	\$ 12,436,093
<i>Operating Expenditures</i>	2,030,309	1,535,609	1,008,652	1,218,995	1,136,421	1,377,328
<i>Grants</i>	24,870	32,601	5,897	20,000	11,720	20,000
<i>Fixed Assets</i>	75,442	35,633	-	-	-	-
<i>Internal Service Charges</i>	1,615,997	1,770,773	1,718,609	1,997,618	1,929,985	1,142,734
TOTAL EXPENDITURES	\$ 13,847,029	\$ 13,844,686	\$ 13,347,233	\$ 15,484,347	\$ 14,307,571	\$ 14,976,155
Transfers Out						
<i>Transfers Out to Equipment Replacement</i>	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALEXPENDITUES & TRANSFERS OUT	\$ 13,862,029	\$ 13,844,686	\$ 13,347,233	\$ 15,484,347	\$ 14,307,571	\$ 14,976,155

	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
PROGRAM						
<i>Administration</i>	\$ 774,187	\$ 889,742	\$ 957,504	\$ 1,023,502	\$ 1,009,384	\$ 1,045,209
<i>Records & Communications</i>	1,756,928	1,914,577	1,949,183	2,306,596	2,052,042	2,400,868
<i>Patrol</i>	6,256,175	6,115,836	5,827,002	6,913,430	6,596,600	6,616,271
<i>Traffic</i>	816,227	719,561	932,169	977,570	995,460	921,515
<i>Investigations</i>	2,107,270	2,208,996	2,342,031	2,672,945	2,274,386	2,445,825
<i>Personnel & Community Services</i>	362,987	701,737	596,274	771,826	638,529	780,682
<i>Parking</i>	649,866	665,850	700,325	726,581	730,056	688,551
<i>Operating Grants</i>	30	71,920	14,567	53,782	10,578	39,119
<i>Pass -Through Accounts</i>	1,123,359	556,467	28,178	38,115	536	38,115
TOTAL EXPENDITURES	\$ 13,847,029	\$ 13,844,686	\$ 13,347,233	\$ 15,484,347	\$ 14,307,571	\$ 14,976,155

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DEPARTMENT STAFFING

Full Time Equivalent (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
General Fund	Funded	Funded	Funded	Funded	Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	1.00	1.00	1.00	2.00
Police Lieutenant	-	2.00	2.00	2.00	-
Police Sergeant	6.00	6.00	6.00	6.00	7.00
Police Corporal	5.00	4.00	4.00	4.00	4.00
Police Officer	26.00	25.00	25.00	25.00	25.00
Community Services Officer	2.00	2.00	2.00	1.00	1.00
Records & Evidence Manager	1.00	1.00	-	-	-
Police Records Manager	-	-	1.00	1.00	1.00
Senior Administrative Analyst	-	-	-	-	1.00
Administrative Analyst	1.00	1.00	1.00	1.00	-
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Communication Dispatcher Lead	-	1.00	1.00	1.00	1.00
Communications Dispatcher	7.00	6.00	7.00	7.00	7.00
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	5.00	5.00	4.00	4.00	4.00
Community Outreach Coordinator	-	-	-	1.00	1.00
Human Resources Specialist	-	-	-	1.00	1.00
Total General Fund FTEs	59.00	58.00	58.00	59.00	59.00
Temporary Staff Hours					
Community Service Officer Intern	1,040	1,938	1,725	1,040	1,720
Community Service Officer	1,000	250	390	390	-
Police Officer	675	1,119	300	300	300
IT Technician	-	-	-	685	685
Parking Control Officer	-	357	357	357	-
Police Records Specialist	320	320	320	1,360	-
Communications Dispatcher	942	520	330	330	330
CSO-Investigation Evidence	-	-	-	1,040	-
Total Annual Hours	3,977	4,504	3,422	5,502	3,035



Police Department

POLICE ADMINISTRATION PROGRAM 4101

PROGRAM PURPOSE

The Police Administration Program is responsible for ensuring public safety through proactive community policing, effective emergency response, and collaborative community-wide emergency preparedness by effectively managing departmental programs, developing policy, planning and implementing organizational tasks, overseeing the departmental budget and expenditures, and coordinating with other Town Departments. The Administration Program supports responsive, effective, and efficient police services and a strong police community partnership. Departmental operations are consistent with Town policies, core values, and community safety needs, with particular focus on: open communication with the public, responsive crime suppression and prevention programs, directed traffic enforcement to promote safe and orderly traffic flow on Town streets, and comprehensive emergency preparedness. The Police Administration Program is dedicated to furthering the mission and goals of the Department and to supporting the personnel in their duties. The Police Administration Program continually collaborates with other Town Departments to increase effectiveness and enhance quality of life for the citizens of Los Gatos. This program also provides the primary support for the Town's Youth Commission activities.

BUDGET OVERVIEW

Fiscal year 2018/19 includes one reclassification of the Administrative Analyst position to Sr. Administrative Analyst position to align the job class more closely to the work assigned. The FY 2018/19 budget reflects a slight increase in salaries and benefits attributed to increased CalPERS and medical benefit rates. Salary increases are not reflected in the proposed budget as labor negotiations with the Town's unions are pending.

POLICE DEPARTMENT
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 1,545	\$ 927	\$ 698	\$ 2,000	\$ 2,450	\$ 1,500
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	44,870	32,601	6,080	20,000	11,720	20,000
TOTAL REVENUES	\$ 46,415	\$ 33,528	\$ 6,778	\$ 22,000	\$ 14,170	\$ 21,500
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 604,852	\$ 691,914	\$ 780,603	\$ 837,240	\$ 825,317	\$ 899,787
<i>Operating Expenditures</i>	19,227	17,675	20,611	21,500	21,500	21,500
<i>Grants</i>	24,870	32,601	5,897	20,000	11,720	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	125,238	147,552	150,393	144,762	150,847	103,922
TOTAL EXPENDITURES	\$ 774,187	\$ 889,742	\$ 957,504	\$ 1,023,502	\$ 1,009,384	\$ 1,045,209
TRANSFERS OUT						
<i>Transfer to Equipment Replacement</i>	\$ 15,000	-	-	-	-	-
TOTAL TRANSFERS OUT	15,000	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	789,187	889,742	957,504	1,023,502	1,009,384	\$ 1,045,209

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FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Organizational Structure and Development</i></p> <p>The Police Administration will continue to evaluate the current staffing structure within the organization to provide career growth opportunities, maintain adequate operational capabilities, and provide oversight and accountability. The Department will analyze the primary job responsibilities under various job classifications and identify opportunities to improve efficiency and effectiveness. In addition, career development and succession planning will be conducted through skill development, cross-training within programs, and identifying special assignment opportunities.</p> <p align="center"><i>Budget Oversight and Equipment Grant Opportunities</i></p> <p>During FY 2018/19, Police Administration will continue to track and monitor program budgets including overtime, salaries and benefits, and operational capabilities to ensure that the Department remains fiscally responsible. The Department will continue to seek grant opportunities in effort to maximize potential revenue sources and procure operational equipment replacement needs.</p> <p align="center"><i>Recruitment and Retention</i></p> <p>The Police Administration will continue to work collaboratively with Human Resources Department in identifying innovative staff recruitment and retention strategies. In FY 2018/19, staff will provide ongoing recruitment testing processes, increase the number of trained staff as background investigators, and participate in job fairs and recruitment opportunities at colleges and police academies. In addition, due to the extensive hiring process, staff will identify potential departures and transitions to reduce vacant positions for a duration of time.</p> <p align="center"><i>Legislative Updates and Policy Revisions</i></p> <p>The Police Administration will continue to monitor federal, state, and local legislative updates and identify the operational impacts to the Department. Legislative revisions and new legislation will often drive amendments to Department policy, operational procedures, and mandated reporting requirements. In FY 2018/19, staff will continue to monitor and forecast the impacts of legislative mandates, while revising and developing model policies and Department procedures.</p>

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FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>“See Something, Say Something” Campaign</i></p> <p>During FY 2018/19, the Police Department will coordinate with the Youth Commission in the promotion of Los Gatos “See Something, Say Something” campaign in local schools. In unification with the Town, Los Gatos School Districts, and educational institutions, the program is designed to promote safety awareness, self-accountability, and overall campus safety through identified communications methods and situational awareness education with students and school staff. The program provides information and available resources for students and staff to report suspicious activity, seek crisis/mental health intervention, and alternative options for submitting safety tips to school staff and police.</p>

KEY PROGRAM SERVICES

- Administers Department operations.
- Provides policy and operational guidance for staff.
- Develops and monitors the Department’s annual operating budget.
- Provides departmental financial/budget statistical analysis.
- Manage and oversee police service contractual obligations with the City of Monte Sereno.
- Develops succession planning goals and opportunities for staff.
- Oversees Police Department’s media and mass notification communications.
- Provides project management on special projects.
- Manages division programs and personnel.

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POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	-	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00	-
Senior Administrative Analyst	-	-	-	-	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	3.00	4.00	4.00	4.00	4.00



Police Department

RECORDS AND COMMUNICATIONS PROGRAM 4201

PROGRAM PURPOSE

The Police Department Communications Center (Dispatch) is a 24/7 division which handles the majority of all incoming phone calls to the Police Department on a daily basis, including the answering of all 9-1-1 emergency calls for service. In addition, dispatchers are responsible for triaging calls for service, assigning the appropriate Police personnel to respond to incidents, or transferring the calls to other designated agencies. The Communications Center functions as the central point of contact for all Department personnel as well as emergency and routine needs for the community.

The Los Gatos Monte Sereno Police Department Records Division is staffed by civilian personnel who perform numerous support functions in addition to serving as the repository for all Police records. This unit is responsible for accurate data entry and maintenance of reported Police activity in all systems including in-house records management systems as well as county, state, and federal database systems. This unit collects, classifies, and reports crime statistics; processes criminal and traffic warrants; processes criminal and traffic citations; and processes all case reports sent to the District Attorney's Office for prosecution within mandated time restrictions. As the primary point of contact for the public at Police Headquarters, Records personnel fulfill report requests, provide livescan fingerprinting service, and handle administrative duties related to vehicles that are stolen, recovered, and towed including vehicle releases with a high degree of professionalism.

The Records Division is supervised by a Records Manager who is responsible for monitoring all departmental criminal and statistical data, reporting mandated information to the Department

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Records and Communications

of Justice, producing internal and external communications, and conducting research and managing special projects. The Records Manager is the Custodian of Records for police reports, public records requests, and mandated statistical data reporting.

BUDGET OVERVIEW

FY 2017/18 allowed an opportunity to reevaluate the Department's organizational effectiveness. As previously discussed the Lieutenant rank has been eliminated, this change generates an opportunity for the Department to increase from 6.0 FTE Sergeants to 7.0 FTE Sergeants. The Records and Communications program has been updated to incorporate a 0.30 FTE of the Support Services Sergeant.

Temporary staffing hours have been outlined for an IT Technician to work with management on the regional radio project as well as address police radio and other IT related matters.

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	33,195	-	-	-	-	-
<i>Service Charges</i>	13,331	8,919	8,737	9,800	6,800	7,800
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	1,074	143	-	3,372	3,372
TOTAL REVENUES	\$ 46,526	\$ 9,993	\$ 8,880	\$ 9,800	\$ 10,172	\$ 11,172
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,400,488	\$ 1,478,310	\$ 1,570,839	\$ 1,898,790	\$ 1,670,444	\$ 1,938,994
<i>Operating Expenditures</i>	179,624	247,780	195,513	261,600	248,027	280,218
<i>Fixed Assets</i>	75,442	-	-	-	-	-
<i>Internal Service Charges</i>	101,374	188,487	182,831	146,206	133,571	181,656
TOTAL EXPENDITURES	\$ 1,756,928	\$ 1,914,577	\$ 1,949,183	\$ 2,306,596	\$ 2,052,042	\$ 2,400,868

☞ POLICE DEPARTMENT ☜
Records and Communications

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Records Management Systems and Computer Aided Dispatch</i></p> <p>The Police Department will explore options in replacing an end-of-life internal Records Management System (RMS) and Computer Aided Dispatch System (CAD) which will accommodate, integrate, and enhance existing database systems internally and externally. In FY 2017/18, the Department identified existing system capabilities and the ability for a single system to be utilized for all divisions of the Police Department, interoperability for the Emergency Operations Center, and improved public accessibility interface portals. In FY 2018/19, the Department will determine a timeline and funding source for this project and will bring forward a Request for Proposals.</p> <p align="center"><i>Enhance Records Internal and External Accessibility</i></p> <p>In FY 2018/19 the Records Program will be publishing commonly used forms on the website, including forms utilized to fulfill requests for copies of police reports. Additionally, Records will be reviewing and revising all existing internal and external department forms, focusing on standardizing templates and reducing waste by going paperless when appropriate. The Police Department website will be revitalized to enhance user access with updated information and resources.</p> <p align="center"><i>In-Service Training and Enhanced Customer Service</i></p> <p>In FY 2018/19, the Department will continue to provide specialized Crisis Intervention (CIT) training for all first responders and dispatchers. The Department recognizes the importance of providing CIT training and how it may influence a positive outcome and enhance efficient communication and customer service. Dispatchers will attend a CA Peace Officers and Standards (P.O.S.T.) 16-hour Crisis Intervention for Communications Dispatchers course. In addition, Records Support Services staff will be provided an opportunity to attend customer service enhancement and conflict resolution courses.</p>
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Records Unit and Community Volunteers</i></p> <p>The Records unit will continue to collaborate with local higher educational institutions in the college internship program, providing students with an opportunity to assist staff in a limited capacity. Staff will also continue to incorporate Community Service Officer Interns into the daily functions of customer service-based duties at the Police Department.</p>

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Records and Communications

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p align="center">Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>NexGen 911 Dispatch Technology</i></p> <p>In FY 2018/19, staff will develop operational and tactical standards required to prepare the Department and community for implementation of the NexGen 911 system. This system allows the capability for the public to make voice, text, or video emergency "calls" from any communications device via internet networks to the Communications Dispatch Center. While it is not anticipated that the NexGen 911 System will be implemented in FY 2018/19, staff will need to ensure that the program is fully developed, and necessary system capabilities are factored into full implementation.</p> <p align="center"><i>Interoperability Communications Transition</i></p> <p>The Silicon Valley Regional Interoperability Authority (SVRIA) project to replace the existing public safety radio system(s) in the County was implemented in Los Gatos during FY 2017/18. Mobile and hand radios were programmed and distributed to Police Department, Parks and Public Works, and Community Development staff. To finalize this project in FY 2018/19, the Police Department will acquire the digital logger recorder which will accommodate the new digital radio system and conduct interoperable communications exercises with Town staff.</p>

KEY PROGRAM SERVICES

Records

- Responds to customer inquiries.
- Processes police reports and citations.
- Processes criminal and traffic warrants.
- Provides fingerprint services to residents.
- Completes required statistical reporting to state and federal government.
- Processes subpoena and Public Records Requests.
- Distributes statistical information to Patrol and Investigations as needed.

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Communications

- Responds to 911 calls and other emergency/non-emergency calls.
- Provides dispatch service to patrol.
- Dispatches emergency personnel.
- Handles customer inquiries.
- Maintains audio recordings of radio and phone traffic; provides copies for court and Department use.

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	2014/15 Funded	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Proposed
Police Lieutenant	-	0.30	0.30	0.30	-
Police Sergeant	-	-	-	-	0.30
Police Records Manager	-	-	1.00	1.00	1.00
Records & Evidence Manager	1.00	1.00	-	-	-
Communications Dispatcher Lead	-	1.00	1.00	1.00	1.00
Communications Dispatcher	7.00	6.00	7.00	7.00	7.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00
Total Records & Comm. FTEs	11.00	11.30	12.30	12.30	12.30

Temporary Staff Hours	2014/15 Funded	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Proposed
IT Technician	-	898	685	685	685
Police Records Specialist	320	320	320	1,360	-
Communications Dispatcher	942	520	330	330	330
Total Annual Hours	1,262	1,738	1,335	2,375	1,015

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. <i>Provide efficient delivery of department statistics by the 15th of every month.*</i>					
a. Statistics completed on or before the 15th day of the month or nearest working date.	100%	100%	100%	100%	100%

Activity and Workload Highlights	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. Total number of CAD events created:**	47,753	55,994	56,501	55,689	53,984
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	48,638	48,404	46,630	43,970	46,911
3. Number of 911 calls received:	10,251	10,181	10,489	10,226	10,287
4. Number of stored and/or impounded vehicles processed:	179	148	194	207	182
5. Number of police reports processed:	2,966	4,177	4,140	4,161	3,861
6. Number of public contacts at Records:***	4,022	4,042	4,126	4,100	4,073
7. Number of citations processed:***	4,952	6,338	4,856	4,655	5,200

* New measure effective FY 2014/15.

** A computer-aided dispatch (CAD) event documents all Police-related activity by sworn and civilian personnel.

*** New measure effective FY 2015/16, historical data provided when available.

Police Department

PERSONNEL AND COMMUNITY SERVICES PROGRAM 4202

PROGRAM PURPOSE

The Personnel and Community Services (PCS) Program provides an essential level of support to the Police Department by overseeing the Department's adherence to state and federal mandates and values of the community for a transparent government law enforcement agency. The PCS Program supports the Police Department through the recruitment and hiring of new personnel; and continued education, in-service training, and professional growth of personnel as required through California Peace Officer Standards and Training. This program identifies succession planning; promotes organizational development; maintains personnel adherence to professional standards; administers crime prevention activities and community event programs; and coordinates the Town's emergency management and response activities. In addition, staff in the PCS program manage and provide oversight to the numerous volunteer programs that support all functions of the Department. This program facilitates the administrative management of the tow truck permit program, taxi permit program, and Alcohol Beverage Control licensing permits.

The Police Department remains the Town's primary Department to administer emergency management and preparedness, through working in coordination with the Town Manager's Office and the Santa Clara County Fire Department. Staff in this program work in collaboration with state and regional emergency management entities, such as Santa Clara County Office of Emergency Services, in preparation and planning for earthquakes, fires, floods, and other potential natural and man-made disasters.

The Personnel and Community Services Program is also responsible for monitoring and controlling access to all Police Department secured information technology systems,

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Personnel and Community Services

communications systems, and programs. The Division partners with Town Information Technology (IT) Program staff members to ensure the contemporary management of Police information networks, equipment, and software.

BUDGET OVERVIEW

As previously discussed the Lieutenant rank has been eliminated, this change generates an opportunity for the Department to increase from 6.0 FTE Sergeants to 7.0 FTE Sergeants. The Personnel and Community Services program has been updated to incorporate a 0.70 FTE of the new Support Services Sergeant. Responsibilities include management of community outreach efforts, volunteer programs, crime prevention, Department personnel hiring, training, emergency management, and Department technology support.

In FY 2017/18 the Personnel and Community Service program was involved in hiring three sworn officers, one reserve officer, three civilian staff members, and two temporary employees.

Additional temporary staffing hours will continue for the FY 2018/19 budget to augment required background investigations. The Department is actively recruiting due to current and anticipated vacancies going into FY 2018/19. Given these variables, it is expected the Personnel Division will continue to remain in a hiring and recruitment stage throughout FY 2018/19. With the lengthy recruitment cycle involved in hiring police sworn and civilian personnel, workloads are anticipated to increase for staff.

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Personnel and Community Services

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	384,618	334,483	376,720	294,640	294,640	294,640
<i>Service Charges</i>	160,476	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,220	2,315	1,000	1,000	1,000	1,000
TOTAL REVENUES	\$ 546,314	\$ 336,798	\$ 377,720	\$ 295,640	\$ 295,640	\$ 295,640
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 134,059	\$ 422,193	\$ 337,873	\$ 492,563	\$ 364,442	\$ 519,160
<i>Operating Expenditures</i>	21,806	11,580	14,865	21,550	23,450	191,350
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	207,122	267,964	243,536	257,713	250,637	70,172
TOTAL EXPENDITURES	\$ 362,987	\$ 701,737	\$ 596,274	\$ 771,826	\$ 638,529	\$ 780,682

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Personnel and Community Services

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Police Department Training Plan</i></p> <p>Personnel and Community Services staff will continue to monitor and manage succession plan training for all Department employees. This unit facilitates, plans, and organizes essential and mandated training for employees while promoting career development through succession plans. During FY 2018/19, this unit will refine and develop a revised staff training plan which will adhere to mandates and promote succession planning through categorization of mandated, recommended, and enhanced training for each position within the organization.</p>
	<p style="text-align: center;"><i>Bloodborne Pathogens and Cal-OSHA Training</i></p> <p>In FY 2018/19, Police Department staff will complete Cal-OSHA mandated training on first-responder “Bloodborne Pathogens Awareness and Exposures,” and “Air Purifying Respirator” fit testing and certification. Sworn staff will be outfitted with updated air purifier respirator equipment and provided certified training for use of the respirators during hazardous materials and chemical exposure situations.</p>
	<p style="text-align: center;"><i>Emergency Services Grant Opportunities</i></p> <p>Staff will research and collaborate with Santa Clara County Operation of Emergency Services (SCCOES) in identifying available grant funding through State Homeland Security Grant Program (SHSGP) and Emergency Management Performance Grant (EMPG) programs for emergency operations equipment and resources. Funding for upgraded technology equipment would be utilized to enhance the operational capabilities of the Emergency Operations Center in the event of a disaster.</p>
	<p style="text-align: center;"><i>Age-Friendly Senior Crime Prevention</i></p> <p>The Department will continue community problem solving through working with Neighborhood Watch groups, community organizations, and senior service programs. Over the next fiscal year, the Department will focus on community outreach and crime prevention education with seniors, related to cyber-crimes, fraud scams and thefts. Officers will attend community forums, senior residential living facilities, and senior services group meetings to promote crime prevention measures and provide available resources.</p>

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Personnel and Community Services

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>“Getting to Know Everyone in the Community” Goal</i></p> <p>The Police Administration will oversee and monitor all personnel efforts toward achievement of the Department’s vision with the ultimate goal of “knowing everyone in our community.” During FY 2018/19 the Department will continue to foster relationships and host community events such as: “Coffee with a Cop,” LGHS Job Shadowing Program, Boy Scouts and Girl Scouts of America tours and presentations, National Night Out, New Resident Outreach Program, Leadership Los Gatos participation, Los Gatos Chamber Merchant outreach, and local service club presentations.</p> <p style="text-align: center;"><i>Neighborhood Watch Programs</i></p> <p>During FY 2018/19, the Police Department will continually work to expand the Neighborhood and Business Watch Programs, targeting crime prevention, awareness, and education. This community outreach program allows the Department the ability to provide citizens with current crime trends, engage in interactive communications, promote crime preventative measures, and build community resilience and neighborhood relationships. Annual follow up meetings will provide updated information and revitalize community participation and awareness.</p> <p style="text-align: center;"><i>Volunteers in Policing (VIP) Program</i></p> <p>The Volunteers in Policing (VIP) Program has been an integral part of promoting a safe community and conducting community outreach for the Police Department. In addition, volunteers in the Department assist with augmenting operational functions of staff through customer service and support services. VIPs conduct patrol checks, participate in graffiti abatement and clean-up, and assist with our New Resident Outreach Program and Vacation Check Program. In FY 2018/19, the Department seeks to increase the recruitment of volunteers in a way to foster opportunities and enrichment for the community.</p>

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Personnel and Community Services

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Emergency Operations Plan</i></p> <p>The Police Department continues to be the Town’s primary representative for emergency management and emergency volunteer coordination in collaboration with the Town Manager’s Office and the Santa Clara County Fire Department. In FY 2018/19 the Department will focus emergency management and preparedness to ensure critical planning and community training for wild land fire evacuation, earthquake preparedness, flood evacuation, and other critical disaster planning. The Department will focus on emergency notifications and communications systems planning, coordination and dissemination through the SCC Alert Program, Nixle Program, and Town’s social media platforms.</p> <p style="text-align: center;"><i>Advanced CERT Trainings and Exercises</i></p> <p>In FY 2018/19, the Personnel and Community Services Program will work with current Community Emergency Response Team (CERT) members and identify an in-service training curriculum, providing advanced CERT trainings and participation in local and regionalized CERT exercises. As a part of this project, staff will assist in the distribution and allocation of necessary CERT equipment for designated Neighborhood Incident Command Post locations throughout the town.</p>

KEY PROGRAM SERVICES

- Manages personnel hiring.
- Manages community outreach through social media and community databases.
- Manages the Department training program.
- Coordinates the Department’s community outreach, crime prevention, and neighborhood organization efforts.
- Manages the Department’s volunteer program.
- Coordinates emergency management response, training of personnel, and maintenance of the Emergency Operations Center (EOC).
- Develops, coordinates, and manages the Community Emergency Response Team (CERT) and the Disaster Aide Response Team (DART).

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Personnel and Community Services

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
	Funded	Funded	Funded	Funded	Proposed
Town Staff					
Police Lieutenant	-	0.70	0.70	0.70	-
Police Sergeant	-	-	-	-	0.70
Community Services Officer	1.00	2.00	1.00	-	-
Police Records Specialist	0.30	-	-	-	-
Community Outreach Coordinator	-	-	-	1.00	1.00
Human Resources Specialist	-	-	-	1.00	1.00
Total Personnel & CS FTEs	1.30	2.70	1.70	2.70	2.70
Temporary Staff Hours					
	2014/15	2015/16	2016/17	2017/18	2018/19
	Funded	Funded	Funded	Funded	Proposed
Police Officer	96	296	300	300	300
Total Annual Hours	96	296	300	300	300

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Personnel and Community Services

Performance Objectives and Measures	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. <i>Enhance the breadth of public safety services provided through the effective use of volunteers.</i>					
a. Percentage of Volunteers in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	100%	100%
2. <i>Prepare resident volunteers to assist in an emergency.</i>					
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%
3. <i>Create a spirit of cooperation between the Town organization and the community.</i>					
a. Percentage of Town volunteers who find their participation in Town volunteer activities to be a positive experience:	100%	100%	100%	100%	100%*

Activity and Workload Highlights	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. Average hours of training for per sworn officer:	65	115	118	74	93
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	12	52	60	60	46
3. Average hours of training for non-sworn personnel:	25	30	38	26	30
4. Total number of hours volunteered Town-wide (not including VIP):	35,526	37,840	25,239	23,990	30,649
5. Total value of volunteer hours (not including VIP):	\$799,335	\$851,400	\$567,877	\$539,774	\$689,601
6. Number of hours of volunteer (VIP) service:	2,062	1,894	1,414	1,402	1,693
7. Dollar value of total annual volunteer (VIP) hours of service:	\$43,302	\$39,774	\$29,687	\$29,613	\$35,594
8. Number of CERT personnel trained this year:	21	36	31	36	31
9. Total number of active trained CERT personnel:	413	441	466	441	449

* Town volunteers are no longer a performance measure in the Police Department.

Police Department

PATROL PROGRAM 4301

PROGRAM PURPOSE

The Patrol Program provides both proactive and reactive service to the community, responding to emergency and non-emergency calls for service, conducting traffic enforcement, engaging in directed and self-initiated enforcement actions, and utilizing community problem solving techniques designed to increase public safety. The Patrol Program implements innovative law enforcement techniques and crime suppression deployment plans to reduce crime, provide community service and outreach, and maintain the safety and security of Los Gatos. Patrol Officers initiate citizen contacts, respond to calls for service, make arrests, conduct criminal investigations, participate in community and neighborhood events/meetings, utilize predictive policing problem solving strategies, provide directed patrol in crime areas, and issue traffic citations and warnings. Within the patrol function, specialized trained officers participate as Field Training Officers (FTO), Crisis Intervention/Mental Health Officers (CIT), Homeless Liaison Officers, K-9 Officers, and Bicycle Officers. Officers in this program also assume other collateral assignments on specialized Department teams. The specialized teams provide support to the Patrol Program, including the Crisis Response Unit (CRU), Crisis Negotiation Team (CNT), Traffic Collision Investigation/Crime Scene Team, Peer Support Team, Firearms/Range Team, Defensive Tactics Team, and the Bicycle Team.

The Reserve Police Officer Program in this division consists of voluntary part-time, sworn employees who are trained to assist regular patrol activities as a secondary Officer in a patrol capacity or during special events. These volunteers sworn officers are certified and maintain standards as required by California Peace Officers Standards and Training. During FY 17/18, Reserve Officers were utilized to supplement patrol staffing, perform directed patrol in crime targeted areas, assist with traffic control, work special events, and assist with administrative and criminal pre-booking procedures.

☞ POLICE DEPARTMENT ☞
Patrol Program

BUDGET OVERVIEW

The Police Department and the Town of Los Gatos enjoy a very good relationship with the City of Monte Sereno. In FY 2015/16, the Town entered into a restructured, ten-year agreement effective July 1, 2015, to provide Law Enforcement Services to the City of Monte Sereno. This agreement allows for consideration of ongoing updates in law enforcement practices and more closely reflects the workload and modernized service delivery models for both the Town and the City of Monte Sereno. The annual contract rate based on the Average Annual Consumer Price Index for benefits for the 12-month period ending December of the previous calendar year, plus 2%, increases the FY 2018/19 contract to \$831,440.

FY 2018/19 budget includes the elimination of 2.0 FTE Lieutenants. The removal of the Lieutenant position enables reorganization and the proposal of an additional 1.0 FTE Captain, allowing the Department to return to the two Captain organizational model. The reorganization allows a command structure with delineated command and leadership of the Operations and Support Services Divisions. This Captains position will oversee Patrol and Investigations divisions budgeted as follows: 4301 (.50 FTE) and 4303 (.50 FTE).

In FY 2017/18 the Department hired three new Officers to replace Officers who retired or separated. Additionally, the Department carried vacancies within the Patrol Program for extended periods of time due to on the job-related injuries and unexpected leaves. As a result, Officers assigned to other Divisions were temporarily re-assigned to patrol to maintain current staffing levels and service. Additionally, it is expected there will be upcoming vacancies due to retirements from FY 2017/18. This means the Department will continue to remain in a hiring and recruitment stage throughout FY 2018/19 with an increased workload while staff backfills vacant positions.

In consideration of staff reductions from prior years and for cost savings, Patrol Officers continue to work 12-hour shifts to maintain adequate staffing levels on each shift. While this shift schedule has proven to be inflexible yet necessary given the current staffing levels, the Department is committed to continually reviewing staffing models based on available resources

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Patrol Program

and the fiscal stability. During FY 2017/18 several hybrid schedules were implemented for individual Officers to allow for coverage across all patrol shifts.

Temporary staffing hours have been outlined for Community Service Officer Interns (CSO Intern). Under direction of the assigned Sworn staff, the CSO Intern will be utilized in non-emergency calls for service, non-injury traffic collisions, assisting patrol and other divisions in non-enforcement administrative circumstances. The part-time temporary Community Services Officer (CSO) position previously allocated between Code Compliance and the Police Department, is moving entirely to the Community Development Department's budget. The nighttime Code Compliance CSO will continue to work closely with the Police Department on noise complaints and other issues.

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Adopted</u>	<u>2017/18</u> <u>Estimated</u>	<u>2018/19</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 21,704	\$ 29,676	\$ 28,461	\$ 25,130	\$ 18,500	\$ 18,500
<i>Intergovernmental Revenue</i>	4,327	5,727	14,266	14,000	1,000	1,000
<i>Service Charges</i>	440,168	760,043	813,401	833,862	841,791	874,960
<i>Fines & Forfeitures</i>	15,768	32,874	46,302	25,100	27,200	25,100
<i>Other Revenues</i>	-	-	3,321	-	-	-
TOTAL REVENUES	\$ 481,967	\$ 828,320	\$ 905,751	\$ 898,092	\$ 888,491	\$ 919,560
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 5,447,010	\$ 5,345,598	\$ 5,042,450	\$ 5,832,078	\$ 5,528,984	\$ 5,970,614
<i>Operating Expenditures</i>	110,285	119,956	130,631	194,576	206,893	185,221
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	698,880	650,282	653,921	886,776	860,723	460,436
TOTAL EXPENDITURES	\$ 6,256,175	\$ 6,115,836	\$ 5,827,002	\$ 6,913,430	\$ 6,596,600	\$ 6,616,271

☞ POLICE DEPARTMENT ☜
Patrol Program

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance, character and environmental quality of the community.</p>	<p align="center"><i>Transient Encampment Outreach and Services</i></p> <p>The Patrol Program designates specific Officers to act as Liaison Officers to the transient population in Town by connecting them to available social services. During FY 2018/19, the Homeless Liaison Officer and Patrol Program will conduct creek trail encampment outreach, provide resources and services, evaluate necessary encampment clean-up in designated areas, and identify critical physical and mental health resources for the transient populations. The Transient Outreach Project will improve quality of life, reduce criminal activity, and maintain community safety in Town.</p>
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Crisis Intervention Training</i></p> <p>The Police Department recognizes the importance of continuing to provide in-service training applicable to crisis intervention and dealing with subjects who suffer mental illness. Officers identify signs and symptoms of mental illnesses, learn effective communication tools, and develop mechanisms of de-escalating crisis with mental health subjects in the field. In FY 2018/19, the Department will continue to train Patrol Officers through the 40-hour CIT Academy and identify additional advanced mental health training as means for de-escalation of potential critical incidents.</p> <p align="center"><i>Enhanced Report Writing Systems</i></p> <p>The Patrol Program will work in collaboration with the Records Program in the identification of an enhanced and more efficient automated report writing system. In FY 2017/18, over 9000 total reports were generated by officers and processed by the Records Program. To increase patrol officer functions and efficiencies the Patrol Program will research new automated report writing systems and software.</p>

☞ POLICE DEPARTMENT ☜
Patrol Program

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Body Camera Replacement</i></p> <p>The Patrol Program and Administration Program will continue to explore replacement options for body worn camera technology. In 2009, the Department was one of the first law enforcement agencies to incorporate body worn camera technology, resulting in increased Officer accountability and prosecution of cases, with a decrease in sustained citizen complaints and liability and litigation. In FY 2018/19, the Department will identify feasible options for replacement, integration with existing technology systems within the Department, and digital transfer and redaction.</p> <p align="center"><i>Patrol Operations Shift Schedules</i></p> <p>The Police Administration will continue to evaluate alternative staffing models and schedules for Patrol Operations, factoring in current allocated staffing, optimal shift coverage, staff fatigue and feasibility, and operational capabilities. Over the last several years, staff has made impromptu modifications to the current patrol staffing models due to staff vacancies and operational adjustments</p>

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Patrol Program

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Citizens Police Academy</i></p> <p>In FY 2018/19 the Department will begin researching the workload and curriculum to host a Citizens Police Academy for community members. Staff will collaborate with other jurisdictions who currently host a Citizens Academy and identify model ideas for integration and implementation into a unique Los Gatos Monte Sereno Police Department Citizens Academy. In addition, the Department will identify staff expertise and additional training which may be of value in facilitating the project.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Directed Patrol Crime Suppression Plans</i></p> <p>The Department will continue to identify current crime trends and implement various patrol plans and community outreach strategies, every six months, to reduce specific crime types. Patrol plans consist of directed enforcement patrol, undercover operations, crime analysis, and increasing proactivity levels by patrol officers in crime suppression areas. The Patrol Program will continue to conduct monthly analysis of directed patrol plans to measure effective and non-effective strategies, and work in coordination with Neighborhood Watch Groups in community policing efforts.</p> <p align="center"><i>Crime Deterrence and Policing Thru Technology</i></p> <p>The Patrol Program will continue to identify modern technology and strategic policing techniques to deter criminal behaviors, while enhancing investigative capabilities. Enhanced technology has emerged in law enforcement and is temporarily deployed in high crime targeted areas and during special event hazard planning. During FY 2018/19, the Department will explore mobile technology which may assist with policing and enhancement of security in public parking lots, public walking trails, and for use at special events.</p>

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Patrol Program

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Electric Patrol Bicycles</i></p> <p>The Patrol Program continues to seek and identify strategic deployment strategies to increase visibility, prevent crime, and respond to calls for service efficiently. During FY 2018/19, the Patrol Program will seek to incorporate electric bicycles for the Bicycle Team as an additional deployment capability for Patrol Officers working in designated areas of traffic congestion, rugged terrain along the creek trail, and during special events.</p> <p align="center"><i>Emergency Safety Planning & Site Assessments</i></p> <p>The Department works collaboratively with the community in solving and preventing crime through innovative programs. During FY 2018/19, the Patrol Program will continue working with private business corporations and private schools in developing ongoing security assessment and building a foundation for developing individual Emergency Action Plans (EAP). The participation and collaboration in developing EAP's promote a unified response, consistent training, and an opportunity for patrol to better understand threats and vulnerabilities throughout the Town.</p>

KEY PROGRAM SERVICES

- Responds to emergency and non-emergency calls for service.
- Performs directed patrol and self-initiated activity during non-committed time.
- Investigates crimes and traffic accidents.
- Utilizes innovative crime suppression techniques and directed patrol plans to reduce crime.
- Supports the Department's traffic enforcement control program, including issuance of traffic and parking citations.
- Solves community problems using proactive Problem Oriented Policing techniques.
- Builds relationships within the community to enhance public safety and increase community policing.
- Oversees the deployment of volunteer police teams such as, the Disaster Aid Response Team (DART), Reserve Police Officers, and the Police Explorer Post.

POLICE DEPARTMENT
Patrol Program

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Captain	1.00	-	-	-	0.50
Police Lieutenant	-	0.50	0.50	0.50	-
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	19.00	17.00	17.00	17.00	17.00
Total Patrol Program FTEs	28.00	25.50	25.50	25.50	25.50

	2014/15	2015/16	2016/17	2017/18	2018/19
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Community Service Officer Intern	1,040	1,040	1,040	1,040	1,720
Community Service Officer	1,000	250	390	390	-
Police Officer	530	-	-	-	-
Total Annual Hours	2,570	1,290	1,430	1,430	1,720

POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls:	4:36	4:27	4:08	4:02	5:00
b. Average response time - Priority II calls:	6:33	6:49	5:34	5:16	10:00
c. Average response time - Priority III calls:	8:12	9:19	6:34	6:19	15:00

Activity and Workload Highlights	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	536	314	380	339	392
2. Number of Priority II incidents(urgent emergency that requires immediate response):*	13,990	13,859	13,065	16,896	14,453
3. Number of Priority III incidents (non-emergency):*	13,226	14,782	15,335	12,800	14,036
4. Number of Priority IV incidents (other):*	12,370	15,485	17,392	14,450	14,924
5. Total number of Incidents:*	40,122	44,440	46,211	44,484	43,814
6. Hours of Volunteer Reserve Officer hours used:	776	784	571	780	728
7. Dollar value of total Reserve Officer hours used:	\$40,073	\$40,485	\$29,486	\$40,305	\$37,587
8. Hours of Disaster Aid Response Team service used:	1,079	947	765	857	912
9. Dollar value of total Disaster Aid Response Team service used:	\$37,765	\$29,085	\$26,775	\$26,320	\$29,986
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	4,572	4,576	4,576	4,576	4,575
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	822	953	1,040	1,098	978
12. Total number of reports written by Community Service Officer intern:**	<i>Data Not Available</i>	131	138	160	143

**FY 2014/15 incident types were recategorized and consolidated to most accurately reflect previously established priority definitions (I, II, III).
Prior year calculations were based upon 9 Priority Types. FY 2014/15 and proceeding will be reflective of 4 Priority Types as defined above.*

*** New measure effective FY 2015/16.*



Police Department

TRAFFIC PROGRAM 4302

PROGRAM PURPOSE

The Traffic Program is supervised by a Sergeant and staffed by two Officers. Officers assigned to the Traffic Program are responsible for ensuring drivers, bicyclists and pedestrians adhere to the California Vehicle Code. Officers educate, encourage, and enforce good driver behavior by applying the Vehicle Code and evaluate collision data to conduct directed traffic enforcement. Officers issue traffic citations when practical and/or reasonable. The Officers utilize national and regional traffic safety programs and campaigns to manage and coordinate community education activities designed to address traffic complaints, increase bicyclist and pedestrian safety, and reduce property damage and personal injuries suffered as a result of traffic collisions. Some of these proactive education activities are designed to educate the youth in bicycle safety, including rules of the road and proper use of safety helmets and equipment. The Traffic Program works collaboratively with Parks and Public Works, Bicycle Pedestrian Advisory Commission, Transportation and Parking Commission, and the Monte Sereno Better Streets Commission in promoting the success of programs such as Safe Routes to School.

The Traffic Program manages the school crossing guard program and for more than a decade, the Police Department, the Los Gatos Union School District, and the Union School District have participated in a partnership to provide contracted crossing guard services. The current contract expires at the end of FY 2017/18, contract renewal is anticipated for FY 2018/19.

☞ POLICE DEPARTMENT ☞
Traffic

BUDGET OVERVIEW

The Traffic Program is staffed with a 0.70 FTE Sergeant, and 2.0 FTE Officers. The Sergeant reviews documented vehicle collision reports, identifying trends in primary collision factors. The Sergeant works collaboratively with the Town's Parks and Public Works Department to help identify roadway improvements to promote safe travel for all modes of transportation including vehicle, bicycle, pedestrian and mass transit or school bussing. Administrative duties of the Traffic Sergeant include management and coordination with area tow companies for local tow service, coordination with area school districts in staffing of crossing guards and coordination with Parks and Public Works in the design and service functions of the Police Patrol fleet.

Officers assigned to the Traffic Program utilize state and local laws to educate, encourage and enforce good, safe driver behavior. Utilizing marked police patrol vehicles, speed detection/awareness devices and transportable RADAR trailers, Officers focus traffic enforcement efforts along all roadways within the Town based upon collision data, community reports, and environmental trends. The Traffic Officers work with area school districts and Los Gatos-Monte Sereno Safe Routes by facilitating bicycle safety rodeos and education to elementary and middle school grade students during walk-to-school and bike-to-school week. Traffic Officers investigate and document vehicle collisions and participate in local, regional and national safe driving campaigns such as: Click it-or Ticket, Avoid the 23 and Distracted Driving. The Program's ultimate goal is to reduce property damage, injury, and death related to vehicle collisions.

☪ POLICE DEPARTMENT ☪
Traffic

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 21,427	\$ 21,926	\$ 14,588	\$ 13,000	\$ 8,466	\$ 8,500
<i>Intergovernmental Revenue</i>	324,018	366,266	361,175	305,000	325,000	305,000
<i>Service Charges</i>	85,843	91,051	107,702	107,702	107,702	107,702
<i>Fines & Forfeitures</i>	19,777	20,899	14,737	22,200	21,247	22,200
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 451,065	\$ 500,142	\$ 498,202	\$ 447,902	\$ 462,415	\$ 443,402
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 574,997	\$ 464,942	\$ 665,351	\$ 684,354	\$ 706,111	\$ 690,650
<i>Operating Expenditures</i>	121,930	122,400	137,398	143,603	143,603	143,603
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	119,300	132,219	129,420	149,613	145,746	87,262
TOTAL EXPENDITURES	\$ 816,227	\$ 719,561	\$ 932,169	\$ 977,570	\$ 995,460	\$ 921,515

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p><i>Mobile Electronic Traffic Citations</i></p> <p>The Traffic Program will be evaluating the integration and incorporation of an electronic traffic citation management system, compatible with current mobile technology and database systems within the Department. Mobile traffic citation technology would decrease Officer time spent on manual citations, decrease support services staff workload in the uploading of data entry into current Records Management Systems, and increase data reporting and transfer through the court system.</p>
	<p><i>Traffic Collision Reconstruction Equipment</i></p> <p>During FY 2018/19, the Traffic Program will evaluate upgraded technology and equipment which may be utilized in the collection of investigative data at major traffic collision and crime scenes. The Nikon Total Station Systems enhances the ability for traffic investigators to reconstruct the incident, survey exact locations of evidence, and provide an accurate analysis and review of the investigation for presentation during criminal proceedings.</p>

☞ POLICE DEPARTMENT ☜
Traffic

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Traffic Enforcement and Collision Reconstruction Training</i></p> <p>As a part of the Department training plan in FY 2018/19, the Traffic Program seeks to increase traffic enforcement, collision reconstruction and investigation, and motorcycle officer specialized training. The training goal will enhance versatility and expertise through certification of all Patrol Officers in Lidar/Radar Enforcement training, provide advanced collision investigation training, and increase motorcycle riding tactics and techniques.</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>“Keep Kids Alive Drive 25”</i></p> <p>In FY 2018/19, the Traffic Program will be collaborating with community and Neighborhood Watch Groups to promote the “Keep Kids Alive, Drive 25” campaign. Staff will develop an implementation plan in collaboration with Parks and Public Works to increase signage and conduct additional traffic speed surveys of targeted roadways.</p> <p style="text-align: center;"><i>Directed Traffic Enforcement Plans</i></p> <p>The Department will facilitate and manage traffic safety and hazardous area deployment plans derived from resident concerns, staff requests, traffic safety committees and coalitions, and collision data. During FY 2017/18 traffic enforcement plans and deterrence models include: deployment of radar trailers, education and awareness, enforcement, participation in inter-agency joint traffic campaigns, community meetings, and identification of potentially hazardous traffic areas through collaboration with traffic engineers.</p> <p style="text-align: center;"><i>Safe Routes and Promoting the Five “E’s”</i></p> <p>As a part of traffic safety education and awareness, the Department continues to promote the “Five E’s,” Evaluation, Engineering, Education, Encouragement, and Enforcement in collaboration with Safe Routes to School. In FY 2018/19, the Department will continue to participate in Safe Routes to School and Transportation and Parking Commission programs and projects to identify alternative transportation methods, traffic flow and safety, and promote bicycle and pedestrian safety to students.</p>

☞ POLICE DEPARTMENT ☜
Traffic

KEY PROGRAM SERVICES

- Responds to and investigates traffic accidents.
- Educates the public on traffic safety.
- Provides traffic enforcement.
- Participates in community traffic safety committees and programs.
- Collaborates with the Traffic and Parking Commission.
- Review traffic safety plans for special events.
- Participates in regional efforts to maintain traffic safety.

TRAFFIC PROGRAM STAFFING

Full Time Equivalent (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	0.30	-	-	-	-
Total Traffic Program FTEs	3.00	2.70	2.70	2.70	2.70

☪ POLICE DEPARTMENT ☪
Traffic

Performance Objectives and Measures	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. <i>Reduction of DUI-involved collisions through specialized enforcement and educational programs.</i>					
a. Percentage of reported traffic collisions involving drugs or alcohol:	4.47%	5.70%	6.73%	4.93%	5.46%
	(21)	(21)	(19)	18	18
2. <i>Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.</i>					
a. Traffic Index:	21.4	23	28	25	30
<i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 25 - 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i>					

Activity and Workload Highlights	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. Total number of traffic citations issued (excludes courtesy citations):	2,709	2,585	2,839	2,380	2,400
2. Number of hazardous citations:	1,991	1,945	1,929	2,007	2,268
3. Number of courtesy citations issued	1,937	2,808	2,399	2,899	2,511
4. Number of DUI arrests:	47	50	60	48	51
5. Number of traffic collision reports:	469*	366	282	303	317
6. Number of injury collisions:	93	83	69	91	75

**Traffic collision report increase due to reports being written for non-injury collisions in lieu of information exchange between parties.*

Police Department

INVESTIGATIONS PROGRAM 4303

PROGRAM PURPOSE

The Investigations Program conducts both self-initiated and follow-up investigations related to crime, coordinates the prosecution of crimes through the criminal justice system, and performs special operations and enforcement.

Officers in this Program spend the majority of their time conducting in-depth investigations, which includes the identification of crime trends and patterns, suspect identifications and apprehensions, evidence collection, inter-agency collaboration, and victim outreach. In addition, the Investigations Program maintains the required registration, monitoring, and enforcement of sex offenders and arson offenders. Officers in this program have expertise in the development and execution of search warrants, recovery of stolen property, interview and interrogation techniques, sexual assault investigative techniques, property and person crimes follow up investigation, and juvenile crime and diversion.

An Officer in this Program is assigned as the School Resource Officer (SRO). The SRO works collaboratively with school staff, administration, and students in both the Los Gatos-Saratoga Union High School District and Los Gatos Union School District, to promote campus and community safety amongst youth. Since FY 2009/10, funding for the SRO position has been offset by an agreement with the high school and elementary school districts with each sharing costs for nearly one-half the Officer's salary and benefits. Contract renewal is anticipated for FY 2019/20.

In addition, an Officer from this Program is assigned to the Santa Clara County Specialized Enforcement Team (SCCSET) Task Force. This regional Task Force specializes in the investigation

☞ POLICE DEPARTMENT ☜
Investigations

of major narcotics trafficking, fugitive apprehension, and providing support to local law enforcement agencies in major criminal investigations.

BUDGET OVERVIEW

FY 2018/19 budget includes the elimination of 2.0 FTE Lieutenants. The removal of the Lieutenant position enables reorganization and the proposal of an additional 1.0 FTE Captain, allowing the Department to return to the two Captain organizational model. The reorganization allows a command structure with delineated command and leadership of the Operations and Support Services Divisions. This Captains position will oversee Patrol and Investigations divisions budgeted as follows: 4301 (.50 FTE) and 4303 (.50 FTE).

The Property and Evidence Division is comprised of 1.0 FTE Community Service Officer overseen by the Investigations Program and managed by the Detective Sergeant. The Property and Evidence Unit maintains storage of evidence and property, facilitates property dispositions, conducts chain of custody evidence releases, coordinates digital media discovery requests, and manages evidence destruction and disposal.

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2014/15</u> Actuals	<u>2015/16</u> Actuals	<u>2016/17</u> Actuals	<u>2017/18</u> Adopted	<u>2017/18</u> Estimated	<u>2018/19</u> Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 680	\$ 705	\$ 889	\$ 500	\$ 665	\$ 500
<i>Intergovernmental Revenue</i>	-	70,000	50,000	-	-	-
<i>Service Charges</i>	2,206	112,557	114,506	119,191	122,299	122,630
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	180	1,670	2,685	1,000	3,525	1,000
TOTAL REVENUES	\$ 3,066	\$ 184,932	\$ 168,080	\$ 120,691	\$ 126,489	\$ 124,130
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,703,673	\$ 1,808,796	\$ 1,934,392	\$ 2,211,130	\$ 1,835,902	\$ 2,116,560
<i>Operating Expenditures</i>	121,443	116,180	130,531	148,100	147,946	152,033
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	282,154	284,020	277,108	313,715	290,538	177,232
TOTAL EXPENDITURES	\$ 2,107,270	\$ 2,208,996	\$ 2,342,031	\$ 2,672,945	\$ 2,274,386	\$ 2,445,825

☞ POLICE DEPARTMENT ☜
Investigations

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>School Resource Officer “Vaporization Diversion Program”</i></p> <p>The School Resource Officer is working in collaboration with Los Gatos High School Administration to develop a school diversion program and provide education and deterrent methods in combatting the illegal use of “vaping” amongst youth at the high school. The School Resource Officer will be teaching courses for the diversion program, educating students of the health risks, school regulations, and applicable Town Ordinances. The high school will utilize the “vaping” diversion program as an opportunity to maintain any restorative actions within the school and not the juvenile criminal justice system.</p> <p align="center"><i>Evidence and Property Dispositions</i></p> <p>During FY 2017/18, additional temporary staff hours were dedicated to completing dispositions for a backlog of evidence and property from prior years. Due to legal mandates and requirements within the disposition process, each case requires thorough analysis for determination of final disposition. In FY 2018/19, the Investigations Program will continue to maintain current workflow of evidence and property dispositions and update department procedural manuals and evidence retention schedules in accordance with new legislation.</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Active Intruder and Campus Safety Curriculum</i></p> <p>In FY 2018/19, the School Resource Officer (SRO) and Los Gatos High School will be collaborating in the development of a student educational curriculum on “Response to Campus Violence and Maintaining School Safety.” The SRO and certified trainers in the Department will host training for students at Los Gatos High School. This project is an additional phase to a more comprehensive campus safety awareness and emergency evacuation training to be provided to school staff.</p> <p align="center"><i>GPS Anti-Theft System</i></p> <p>Over the last year, the Department has recognized a regional increase in property crimes, specifically thefts of packages and bicycles. During FY 2017/18, the Department implemented new Global Positioning System (GPS) technology into operations, targeting public areas where thefts of valuables are likely to occur. In FY 2018/19, the Investigations Program will continue to utilize the GPS technology to apprehend offenders who commit theft of packages, bicycles, and personal valuables from vehicles.</p>

☞ POLICE DEPARTMENT ☞
Investigations

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p style="text-align: center;"><i>Public Safety</i></p> <p>Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Cyber-Crime Investigations</i></p> <p>With the advancement of technology, social media and cyber-crimes <i>modus operandi</i> continue to evolve. In collaboration with regional cyber-crime task forces, the Investigations Program will continue to receive ongoing cyber-crime and cyber investigative training. In FY 2018/19, the Department seeks to provide opportunities for Officers to work with the Regional Enforcement Allied Computer Team and Internet Crimes Against Children Task Force.</p>

KEY PROGRAM SERVICES

- Investigates and solves crimes.
- Directs and coordinates the prosecution of offenders.
- Provides services to victims.
- Provides diversion opportunities and counseling to local youth.
- Assists in management of property and evidence.
- Monitors and registers narcotics, sex, and arson offenders.
- Provides administrative, strategic, and tactical crime analysis.
- Oversees School Resource Officer program and involvement in the schools.

☞ POLICE DEPARTMENT ☜
Investigations

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Captain	1.00	-	-	-	0.50
Police Lieutenant	-	0.50	0.50	0.50	-
Poice Sergeant	1.00	1.00	1.00	1.00	1.00
Police Corporal (Frozen)	1.00	-	-	-	-
Police Officer *	5.00	6.00	6.00	6.00	6.00
Community Services Officer	1.00	-	1.00	1.00	1.00
Police Records Specialist	1.00	2.00	1.00	1.00	1.00
Total Investigation FTEs	10.00	9.50	9.50	9.50	9.50

	2014/15	2015/16	2016/17	2017/18	2018/19
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Police Officer	49	823	-	-	-
CSO-Investigation Evidence	-	-	-	1,040	-
Total Annual Hours	49	823	-	1,040	-

* Includes one officer in the Santa Clara County Enforcement Team (SCCET) and the reassignment of the School Resource Officer to this unit.

☪ POLICE DEPARTMENT ☪
Investigations

Performance Objectives and Measures	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. <i>To provide thorough and objective analysis of crime to achieve resolution of criminal matters.</i>					
a. Number of Part I and Part II crimes cleared:	559	674	696	601	633
2. <i>To divert local youth from the criminal justice system.</i>					
a. Percentage of youthful offenders diverted from the criminal justice system:	43%	28%	24%	31%	32%
3. <i>To obtain criminal complaints against violators.</i>					
a. Percentage of criminal complaints issued by District Attorney with charges filed:	69%	76%	79%	72%	74%
b. Percentage of criminal complaints denied by District Attorney:	29%	23%	17%	26%	24%

Activity and Workload Highlights	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. Number of cases investigated:	1,430	1,888	1,417	1,403	1,535
2. Number of criminal complaints requested for review at District Attorney's Office:	352	683	809	813	664
3. Annual number of public school visits by the School Resource Officer:	314	292	357	365	332

Police Department

PARKING MANAGEMENT PROGRAM 4304

PROGRAM PURPOSE

The Parking Management Program provides oversight for the coordination, management and enforcement of vehicular parking upon the roadways, highways, and throughout the municipal parking lots in the Town. The Program is supervised by a Sergeant and staffed by two Parking Control Officers who utilize the California Vehicle Code and Town Municipal Code to enforce unlawful, time restricted, and permit-only vehicular parking throughout the Town. This enforcement increases pedestrian, bicycle, and vehicle safety, enhances efficient traffic flow, and renews parking space availability on highways, residential streets, and within municipal parking lots. The Parking Management Program responds to calls for service and conducts proactive enforcement related to violations involving: residential/employee zone permit-only parking, private property parking, time-restricted parking, disabled parking, and loading zones. In addition, the Program compliments police services by assisting with vehicle tows, conducting traffic control, and facilitating the deployment of speed awareness trailers (radar trailers). The Parking Management Program manages the Abandoned Vehicle Abatement Service Authority (AVASA) program in Town and manages the issuance of residential and business preferential parking permits.

The Parking Management Program progressively collaborates with the community, Parks & Public Works, Transportation and Parking Commission, and Safe Routes to School program organizers to address preferential permit parking, special event parking management, and traffic around schools. During FY 2018/19, the Parking Management Program will continue to collaborate with Parks and Public Works, and community stakeholders in the development of a comprehensive parking study as identified in the proposed Capital Improvement Program.

☞ POLICE DEPARTMENT ☜
Parking Management

BUDGET OVERVIEW

Parking Management Program staffing consists of 0.30 FTE Police Sergeant and 2.0 FTE Parking Control Officers. The automated parking enforcement technology deployed in FY 2017/18 continues to improve the efficiency, accuracy, and safety of the parking violation citation process by allowing the Parking Enforcement Officer to utilize computerized citation equipment to accurately document parking violations and issue parking violation citations. The new system utilizes a cloud-based approach allowing for multiple user accounts, an online web-portal, and online payment processing with enhanced data reporting capabilities.

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 40,328	\$ 41,129	\$ 42,791	\$ 40,000	\$ 40,000	\$ 40,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	756,555	755,241	801,037	607,500	607,500	557,500
<i>Other Revenues</i>	28,566	28,566	28,566	28,566	11,746	28,566
TOTAL REVENUES	\$ 825,449	\$ 824,936	\$ 872,394	\$ 676,066	\$ 659,246	\$ 626,066
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 235,332	\$ 227,280	\$ 282,567	\$ 291,579	\$ 298,245	\$ 300,328
<i>Operating Expenditures</i>	332,605	338,321	336,358	336,169	333,888	326,169
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	81,929	100,249	81,400	98,833	97,923	62,054
TOTAL EXPENDITURES	\$ 649,866	\$ 665,850	\$ 700,325	\$ 726,581	\$ 730,056	\$ 688,551

☞ POLICE DEPARTMENT ☜
Parking Management

FY 2018/19 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Parking Control Technology System Upgrade</i></p> <p>During FY 2018/19, the Parking Management Program will explore replacement Automated License Plate Reader (ALPR) technology options for monitoring time-limited and permitted parking areas. Updated ALPR technology will enhance the ability to accurately monitor and enforce timed parking zones with maximum efficiency. In anticipation of equipment replacement costs, this project will be evaluated with consideration of integration into current software systems and parking management operational procedures.</p>
<p><i>Community Character</i> Preserve and enhance the appearance, character and environmental quality of the community.</p>	<p align="center"><i>Virtual Parking Permits</i></p> <p>During FY 2018/19, the Parking Management Program will explore an implementation and cost allocation/savings plan for optional transition to virtual parking permits. As a feature of the current Parking Management System, virtual parking permits allows increased flexibility and management of parking permits, instant updates and data collection, and increased enforcement efficiency.</p> <p align="center"><i>Comprehensive Parking Study</i></p> <p>During FY 2018/19, staff will coordinate and collaborate with Parks and Public Works staff in the proposed comprehensive parking study which will evaluate options to address employee parking, student parking, and other issues.</p>

KEY PROGRAM SERVICES

- Proactively collaborate with Park and Public Works Department in the management of the Town’s available parking inventory.
- Monitors and enforces parking and abandoned vehicle laws.
- Communicates with and educates residents, businesses, and visitors on parking issues and regulations.
- Coordinates the Holiday Parking program and special event parking control.
- Manages and oversees the parking citation appeal process.
- Coordinates efforts with the Transportation and Parking Commission and Parks and Public Works.

☞ POLICE DEPARTMENT ☜
Parking Management

PARKING MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

	2014/15	2015/16	2016/17	2017/18	2018/19
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Police Record Specialist	0.40	-	-	-	-
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Total Parking Mgmt. FTEs	2.70	2.30	2.30	2.30	2.30

	2014/15	2015/16	2016/17	2017/18	2018/19
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Parking Control Officer	-	357	357	357	-
Total Annual Hours	-	357	357	357	-

☞ POLICE DEPARTMENT ☜
Parking Management

Performance Objectives and Measures	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>					
a. Percentage of parking citations paid with initial notices:	90%	88%	89%	89%	89%
2. <i>Enforce timed limit, residential and employee zoned permit parking</i>					
a. During enforcement hours respond to community reported parking problems within 20 minutes:	<i>Data Not Available</i>	Yes	Yes	Yes	Yes

Activity and Workload Highlights	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Budget
1. Number of parking citations issued:	14,657	15,667	14,652	14,804	14,945
2. Number of residential and employee parking permits issued:	1,386	1,371	1,369	1,369	1,374
3. Number of vehicles marked for 72-hour parking:	372	449	606	435	466
4. Number of abandoned vehicles removed from public streets:	24	23	20	25	23
5. Revenue received on parking permits issued:	\$40,328	\$41,129	\$39,422	\$40,000	\$40,220
6. Revenue received on parking citations issued:	\$629,468	\$755,240	\$581,479	\$607,500	\$643,422



Police Department

PASS-THROUGH ACCOUNTS PROGRAM 4999

PROGRAM PURPOSE

Revenues and expenditures which are collected for, and remitted to, external agencies are considered “pass-through” appropriations in the Town’s budget. Accounting for these activities in a separate accounting structure allows the true cost of operations to remain intact within a program, eliminating unrelated funding fluctuations from year to year.

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues equal expenditures. The revenues and expenditures reflect a reasonable estimate based on prior year trends or Department information; however, actuals may differ substantially from original budgeted numbers at fiscal year-end.

FY 2018/19 revenues and expenditures reflect a pass-through of Department of Justice Fingerprinting realignment funds and Community Emergency Response Team (CERT) funds. As this program includes no staff activity, it does not have Key Projects or Performance Measures.

☪ POLICE DEPARTMENT ☪
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,118,802	560,300	27,573	38,115	1,536	38,115
TOTAL REVENUES	\$ 1,118,802	\$ 560,300	\$ 27,573	\$ 38,115	\$ 1,536	\$ 38,115
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,123,359	556,467	28,178	38,115	1,536	38,115
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,123,359	\$ 556,467	\$ 28,178	\$ 38,115	\$ 1,536	\$ 38,115

Police Department

OPERATING GRANTS

4803-4812

PROGRAM PURPOSE

This fund accounts for revenues and expenditures attributed to grants for operating budget projects that fall outside of the Capital Improvement Program (CIP) Grant Projects. The Town's CIP project guidelines state a project must have a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location.

Grant revenues and expenditures are structured to net out to zero. If overages or non-reimbursable expenses occur for grant activities, the additional charges are absorbed within the Department's operating budget. Some grants require a Town matching or other contribution as part of the award, which is reflected either as funding transferred into the grant, or expenditures reallocated to the appropriate program budget.

BUDGET OVERVIEW

In FY 2017/18 the Police Department was awarded a grant through the Board of State and Community Corrections (BSCC) to increase positive outcomes between municipal law enforcement and high-risk populations. The State Controller's Office is authorized to disburse these funds according to a schedule provided by the Department of Finance. Provision 1 of Item 5227-102-0001 of the Budget Act of 2016 requires a minimum of 60 percent of the total funding must go to Police Departments employing 100 or fewer Officers. BSCC grant continues into FY 2018/19.

POLICE DEPARTMENT
Operating Grants

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	49,706	10,578	39,119
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 49,706	\$ 10,578	\$ 39,119
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	49,706	10,578	39,119
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 49,706	\$ 10,578	\$ 39,119

BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	4,076	4,075	873	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 4,076	\$ 4,075	\$ 873	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	4,076	4,076	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 4,076	\$ 4,076	\$ -	\$ -

POLICE DEPARTMENT
Operating Grants

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	71,919	10,491	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 71,919	\$ 10,491	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ 31,037	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	5,250	10,491	-	-	-
<i>Fixed Assets</i>	-	35,633	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 71,920	\$ 10,491	\$ -	\$ -	\$ -

OTS GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals	2017/18 Adopted	2017/18 Estimated	2018/19 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	2,075	603	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 2,075	\$ 603	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

POLICE DEPARTMENT
Operating Grants

ABC GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Adopted</u>	<u>2017/18</u> <u>Estimated</u>	<u>2018/19</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	5,061	3,245	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 5,061	\$ 3,245	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	30	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -

DOMESTIC VIOLENCE RSP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Adopted</u>	<u>2017/18</u> <u>Estimated</u>	<u>2018/19</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	5,246	-	26	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 5,246	\$ -	\$ 26	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -