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 goals: build a highly competent, professional law enforcement organization utilizing a 21st Century policing approach, develop community relationships and partnerships, and engage the community in problem solving.

The core services provided by the Police Department include: responding to emergency and non-emergency calls for service; identifying and interdicting of criminal activity; investigating and prosecuting of crimes; recruiting, hiring and training high quality personnel; preventing crime; conducting community outreach; facilitating traffic and pedestrian safety; and maintaining records, property and evidence.

The Police Department continues to build upon a strong police-community partnership through innovative Department and community programs including: School Resource Officer funding partnership; Juvenile Diversion programs; Digital Media Safety/Cyberbullying education; Safe Routes to School; Drug Free Committee; Youth Commission; homeless outreach; mental health response; and traffic management. Volunteer programs such as Reserve Police Officers, Community Emergency Response Team (CERT), Volunteers in Policing (VIP), Disaster Aid Response Team (DART), the Police Chaplain program, Intern opportunities, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer program extend these partnerships to the community. For the past 13 years, volunteers have personally welcomed new homeowners to the Town through the Department's New Resident Outreach Program, documented and removed graffiti, and conducted numerous vacation checks.

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The Police Department is focused on community problem solving. Individual Officers and patrol teams are responsible for identifying problems, then developing and implementing solutions to those problems. In furtherance of this effort, the Department continues to build and maintain relationships with broad segments of our community to include 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 policing strategies, as well as crisis intervention tactics that allows for an appropriate response to field situations and the ability to de-escalate difficult or dynamic scenarios.

All Police Department personnel are committed to an organizational strategy of collaboration and problem-solving with the goal of creating a safe environment for all community members while providing an extraordinary level of customer service. This process will facilitate our efforts in 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 2019/20 as well as its revenue and expenditure outlook. The FY 2019/20 budget includes increases in salaries and benefits costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

The Police Department is committed to ongoing structural evaluation and budgetary efficiency by regularly assessing internal functioning considering increased service levels and the complex demands of ensuring public safety.

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 residents, 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 largest revenue source in the Police Department budget.

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 cost aggregated to 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, the current contracts runs through June 30, 2021.

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<u>Department Reclassification</u>
To best meet the needs of the Department in FY 2019/20 and align responsibilities with minimal budgetary impact, one sworn and three non-sworn reclassifications were completed.

In FY 2019/20 the Personnel and Community Services Program has been revised to incorporate 1.0 FTE of the Support Services Bureau Administrative Sergeant. Previously this position was programmed as 0.70 FTE in the Personnel and Community Services program and 0.30 in the Records and Communications program. Budgeted programming for this position will no longer be divided. Responsibilities of the Administrative Sergeant include management of community outreach efforts, volunteer programs, crime prevention, personnel recruitment and hiring, training, radio interoperability implementation, and support for Town-wide emergency preparedness efforts.

The 1.0 FTE Records Manager has been reclassified to a 1.0 Records and Communications Manager to reflect the responsibilities of this position. The position is responsible for overseeing and managing the day-to-day operations of the Records and Communications Program. Duties include but are not limited to overseeing upgrades and maintenance requirements involving the Computer Aided Dispatch and Records Management Systems (CAD/RMS), managing a variety of intelligence databases, assisting with the management of technology and the radio system, leading the Dispatch operation, and supporting essential division recruitment and training requirements.

Budget programming for 1.0 FTE IT Systems Administrator previously in the Town Administrative Services Program (Information Technology Staffing) has been transferred to the Personnel and Community Services Program under direction of the Administrative Sergeant. For many years, this position has provided for the information technology needs of the Police Department. This updated program modification allows for a more seamless reporting structure and aligns with the technology needs of the Police Department. This position is responsible for Police Department information technology requests, and managing maintenance and improvements of CAD/RMS, information networks, equipment and software.

The 1.0 FTE Human Resources Technician assigned to Personnel and Community Services program is now reclassified as a 1.0 FTE Administrative Technician. The reclassification reflects the required wide range of technical duties and analytical assignments in support of the Administrative Sergeant and Command Staff.

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Staff Resource Modifications

Temporary staff funding is proposed in the FY 2019/20 budget for technology and communication support, and for a Community Service Officer Intern. These temporary hours are from one-time funding.

- Additional temporary staffing hours (685 hrs.) are proposed for a Project Manager to assist with critical operational technology needs and the regional radio project including interoperability upgrades.

- 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. During FY 2018/19 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.

ACCOMPLISHMENTS

Core Goals	Accomplishments
Community Character Preserve and enhance the appearance character and environment quality of the community	• As the liaison to the Los Gatos Youth Commission, the Police Department continued to facilitate their progressive work on the "No Smoking" project. For FY 2018/19, the Youth Commission finalized designs for the community friendly no-smoking signs that will be distributed throughout downtown Los Gatos. • Homeless Liaison Officers dedicated numerous hours to identifying, assessing and interacting with homeless individuals in Town. The primary focus was to ensure that the homeless population had access to local and county-wide services, adhered to appropriate ordinances and their encampments did not pose a threat to the environment.
Good Governance Ensure responsive, accountable, and collaborative government	• The Police Department maintained an ongoing commitment to recruit and hire qualified candidates for staff vacancies. This fiscal year, three new Officers and two professional staff members were hired to fill existing vacancies. • A working group was formed to conduct a review of the Department's Policy Manual. The Policy Manual delineates strategic intent, legal foundation and operating procedures that guide the actions of the entire Department. During the review, legal updates were implemented to reflect the most current statutes and operating procedures were evaluated and revised as necessary. • As part of the effort to promote wellness and resiliency of all Department members, a Fitness Cadre was formed to incorporate functional fitness and healthy lifestyles into the daily regimen. A functional fitness gym was built at the Police Operations Building with assistance from the Police Foundation and a local CrossFit elite athlete offered training on how to safely and efficiently embark on a functional fitness program directed towards the physical demands of first responders.

ACCOMPLISHMENTS

Core Goals	Accomplishments
Good Governance Ensure responsive, accountable and collaborate government	• Recognizing that wellness and resiliency are not solely physical pursuits, Department members participated in Compassion Cultivation Training seminars provided by the Compassion Institute of Palo Alto. The training focused on practices to develop mindfulness, self-compassion and ultimately compassion for all beings. Although this program is in the developmental stages for first responders, the practice of mindfulness is becoming increasingly widespread as a technique to address the stress factors inherent in the law enforcement profession. • During FY 2018/19, the Police Department submitted two grant requests to the California Commission on Peace Officer Standards and Training. The focus of the grants was the development of innovative training and procedures for law enforcement officers with the goal of reducing the frequency of officer-involved shootings statewide. If the grants are awarded, the funding will be used for development and implementation of training related to de-escalation of force techniques for Police Officers, as well as programs that provide training in wellness and mindfulness practices that will assist in appropriate decision-making during high-stress situations. • The Police Department remains committed to the concept that higher education not only promotes excellence in the employee but also allows for a stronger organization and a safer community. In the last fiscal year, seven Department members were enrolled or graduated from college programs to complete Bachelors' and Masters' degrees in work-related courses of study.

ACCOMPLISHMENTS

Core Goals	Accomplishments
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment	- In FY 2018/19, the Department hosted seven Neighborhood Watch meetings and collaborated with the Los Gatos Chamber of Commerce in the implementation of two merchant discussions. Community residents and local businesses participating in the Neighborhood Watch program and merchant safety meetings were provided with crime prevention measures, neighborhood enrichment and community involvement opportunities. Community policing projects are developed with actionable plans for the promotion of engagement in community problem solving. - In FY 2018/19, the School Resource Officer (SRO) took a collaborative approach to the problem of "vaping" (electronic cigarettes) in the schools. The first step was providing education to school faculty and staff on the recognition of vaping, which can be subtle enough to occur in the classroom. This effort lead to an increase in vaping violations and in response, the SRO partnered with the Los Gatos High School administration and the Los Gatos Home and School Club, to develop a vaping educational diversion program for first-time offenders and their parents. The Saturday class provided awareness and education regarding the potential health risk of vaping tobacco and other illegal substances. Four educational vaping diversion classes were completed this past year. - The Police Department hosted three "Coffee with a Cop" events to allow the community to interact with Department members in a relaxed and casual environment over a cup of coffee. Various merchants and organizations throughout the Town generously hosted the event, which provided the opportunity for open communication, community engagement and one-on-one fielding of questions regarding neighborhood concerns. - An analysis of the Dispatch Center call volume was conducted to review and improve the staffing model. Although the audit showed 95% of incoming 911 calls were answered within fifteen seconds (the State standard), adjustments to the Dispatch Center staffing schedule were implemented in FY 2018/19. Improvements were observed immediately as evidenced by 97% of incoming 911 calls being answered within ten seconds. Additionally, 98% of the 42,000 non-emergency calls were answered within twenty seconds.

ACCOMPLISHMENTS

Core Goals	Accomplishments
Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness	• In response to the burgeoning opioid epidemic, the Police Department joined a County-wide effort in collaboration with the Santa Clara County Behavioral Health Services to distribute Naloxone kits to Police Officers. These kits are to be utilized in medical emergencies involving potential opioid overdoses. In FY 2018/19, the Department received training in administering Naloxone to patients. Each patrol vehicle is now equipped with Naloxone kits in addition to the AED device and other first aid equipment. • In FY 2018/19 the Police Department continued to collaborate with the Safe Routes to School Partnership, Traffic Safe Communities Network, and Parks and Public Works in promoting pedestrian and bicycle safety programs. These programs consisted of increased education, enforcement, and encouragement around the schools. In addition, the Police Department participated in Bicycle Rodeos where officers collaborated with Safe Routes Committee liaisons to provide educational training to students on bicycle and pedestrian safety. • In the ongoing effort to enhance the Police Department's strategic deployment model, two Specialized Electric Pedal-Assist bicycles were introduced in FY 2018/19. These new bicycles enhanced the overall effectiveness of the Patrol Bicycle Team and specifically provide Officers with ease of access during special events and periods of congested traffic conditions in the downtown Los Gatos area. • In FY 2016/17 the Police Department partnered with Crisis Text Line to promote alternative crisis communication for individuals in mental health crisis. The program allowed access to mental health professionals from a mobile device. In FY 2017/18, the Los Gatos Youth Commission successfully requested that Los Gatos High School and Fisher Middle School administrators incorporated Crisis Text Line information as an additional resource on student identification cards. The Youth Commission continued with the promotion of Crisis Text Line in FY 2018/19, provided peer to peer mentoring and initiated a "See it/Say it" campaign to ensure that students were proactive in assessing the well-being of their classmates.

ACCOMPLISHMENTS

Core Goals	Accomplishments
Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness	• During FY 2018/19, Department staff focused on re-organizing and expanding the Community Emergency Response Teams (CERT) as part of the Town's overall efforts to bolster emergency preparedness levels. Initial efforts centered on meeting with CERT leaders to provide them with direction and support from the Police Department. This led to the identification of additional volunteers willing to assume leadership positions. The out-of-date list of CERT volunteers was audited and updated to identify 161 CERT volunteers still interested in being an active part of the program. All of the CERT members within the Department's jurisdiction were entered into AlertSCC to facilitate notification and activation in the event of a disaster. A bi-monthly Los Gatos-Monte Sereno CERT newsletter was initiated in Fall 2018 and a training calendar was created to identify local CERT training and other related training opportunities offered through the Santa Clara County Fire Department or the American Red Cross. In partnership with the CERT leaders, goals and objectives for the 2019 calendar year were created to address training opportunities, membership recruitment and equipment upgrades. This year, updated radio equipment was purchased for the Neighborhood Incident Command Post's (NICP) and the Town's Emergency Operations Center. To enhance communications capabilities, several CERT leaders have developed a prototype solar power option in order to provide energy to the NICP's that would supplement existing generators in the event of a disaster. Efforts by Department staff during FY 2018/19 timeframe have addressed the previously held perceptions regarding the lack of Department involvement, minimal training and archaic equipment. These efforts have resulted in a re-invigorated CERT program that will ultimately make the community more resilient and prepared in the event of a disaster.

ACCOMPLISHMENTS

Core Goals	Accomplishments
Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness	• In addition to training sworn personnel in active shooter response, the Department continued efforts to provide training and resources to various segments of the community regarding preparation for a potential violent intruder or mass casualty event. All sworn personnel participated in realistic active shooter response scenarios that emphasized safe tactics and interaction with Fire/EMS personnel to facilitate rapid care for injured victims. The School Resource Officer (SRO) and members of the tactical team, certified as Active Shooter Instructors provided "Run, Hide, Defend" training for faculty and staff within both the Los Gatos-Saratoga Union High School District and the Los Gatos Union School District. In addition, staff met with a variety of businesses, public facilities and faith-based organizations to assist with developing or revising emergency action plans. • The Police Department continues to embrace the importance of providing enhanced training to all sworn personnel and dispatchers in dealing with community members in mental health crisis. Officers and dispatchers attend Crisis Intervention Training (CIT) courses from a variety of providers, in addition to mandatory in-service training. In FY 2018/19, four Officers attended the 40-hour Crisis Intervention Training course. Currently, over 90% of sworn personnel and 100% of Dispatchers have received enhanced Crisis Intervention Training. In addition, recognizing the need for collaboration to address the issue of mental health, Chief Decena represents the Santa Clara County Police Chiefs' Association on the newly formed Mental Health Response Working Group. The Working Group includes the Behavioral Health Services Director and staff members, representatives from the Sheriff's Office and the San Jose Police Department The goal is to facilitate partnerships between law enforcement and mental health clinicians to enhance the safety those in mental health crisis and ensure they receive the appropriate services.

POLICE DEPARTMENT

ACCOMPLISHMENTS

Core Goals	Accomplishments
Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness	• During FY 2018/19 the Police Department issued a Request for Proposal (RFP) for a new Computer Aided Dispatch and Records Management System (CAD/RMS) that will meet the Department's current and future operational needs. The new CAD/RMS System will also provide the ability to collect and report state-mandated data in accordance with recent legislative changes, such as the California Racial and Identity Profiling Act (RIPA), and National Incident-Based Reporting System (NIBRS). Police Department staff will continue to identify improvements to the data collection and retention system with the goal of eliminating data-entry redundancy, enhancing security and increasing productivity.

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DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses and Permits	$ 94,363	$ 87,427	$ 78,027	$ 69,000	$ 75,109	$ 87,920
Intergovernmental Revenues	1,408,880	817,331	886,555	639,759	746,167	835,391
Service Charge	977,705	1,049,384	1,099,057	1,122,092	1,123,666	1,182,264
Fines & Forfeitures	809,014	862,076	656,216	604,800	433,809	468,950
Other Revenues	66,226	64,356	49,455	83,053	70,553	86,887
TOTAL REVENUES	$ 3,356,188	$ 2,880,574	$ 2,769,310	$ 2,518,704	$ 2,449,304	$ 2,661,412
EXPENDITURES						
Salaries and Benefits	$ 10,470,070	$ 10,518,132	$ 11,445,906	$ 12,436,453	$ 12,912,462	$ 14,377,080
Operating Expenditures	1,535,609	1,008,652	1,025,236	1,377,328	1,280,025	1,445,810
Grants	32,601	5,897	11,587	20,000	26,472	20,000
Fixed Assets	35,633	-	-	-	-	-
Internal Service Charges	1,770,773	1,718,609	1,940,825	1,142,734	1,129,352	1,097,894
TOTAL EXPENDITURES	$ 13,844,686	$ 13,251,290	$14,423,554	$ 14,976,515	$ 15,348,311	$ 16,940,784
Transfers Out						
Transfers Out to Equipment Replacement	$ -	$ -	$ -	$ -	$ -	$ -
Total Transfers Out	$ -	$ -	$ -	$ -	$ -	$ -
TOTALEXPENDITUES & TRANSFERS OUT	$ 13,844,686	$ 13,251,290	$14,423,554	$ 14,976,515	$ 15,348,311	$ 16,940,784

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
PROGRAM						
Administration	$ 889,742	$ 861,561	$ 1,026,502	$ 1,045,209	$ 1,223,322	$ 1,299,427
Records & Communications	1,914,577	1,949,183	2,072,274	2,401,228	2,250,288	2,363,660
Patrol	6,115,836	5,827,002	6,575,258	6,616,271	7,315,973	7,512,107
Traffic	719,561	932,169	992,689	921,515	1,008,544	1,084,957
Investigations	2,208,996	2,342,031	2,282,295	2,445,825	2,361,976	2,844,068
Personnel & Community Services	701,737	596,274	773,826	780,682	562,927	1,037,275
Parking	665,850	700,325	683,817	688,551	595,332	671,384
Operating Grants	71,920	14,567	11,451	39,119	26,967	95,791
Pass -Through Accounts	556,467	28,178	5,442	38,115	2,982	32,115
TOTAL EXPENDITURES	$ 13,844,686	$ 13,251,290	$14,423,554	$ 14,976,515	$ 15,348,311	$ 16,940,784

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DEPARTMENT STAFFING

Full Time Equivalents (FTE)

General Fund	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	2.00	2.00
Police Lieutenant	2.00	2.00	2.00	-	-
Police Sergeant	6.00	6.00	6.00	7.00	7.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	25.00	25.00	25.00	25.00	25.00
Community Services Officer	2.00	2.00	1.00	1.00	1.00
Records & Evidence Manager	1.00	-	-	-	-
Police Records Manager	-	1.00	1.00	1.00	-
Police Records & Com Manager	-	-	-	-	1.00
Senior Administrative Analyst	-	-	-	1.00	1.00
Administrative Analyst	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	1.00
Communications Dispatcher	6.00	7.00	7.00	7.00	7.00
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	5.00	4.00	4.00	4.00	4.00
Community Outreach Coordinator	-	-	1.00	1.00	1.00
Human Resources Specialist	-	-	1.00	1.00	-
Administrative Technician	-	-	-	-	1.00
IT Systems Administrator	-	-	-	-	1.00
Total General Fund FTEs	**58.00**	**58.00**	**59.00**	**59.00**	**60.00**

Temporary Staff Hours

	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Community Service Officer Intern	1,938	1,725	1,040	1,720	1,720
Community Service Officer	250	390	390	-	-
Police Officer	1,119	300	300	300	300
IT Technician	-	-	685	685	-
Parking Control Officer	357	357	357	-	-
Police Records Specialist	320	320	1,360	-	-
Communications Dispatcher	520	330	330	330	330
CSO-Investigation Evidence	-	-	1,040	-	-
Project Manager	-	-	-	-	685
Total Annual Hours	**4,504**	**3,422**	**5,502**	**3,035**	**3,035**

Police Department

POLICE ADMINISTRATION
PROGRAM 4101

PROGRAM PURPOSE

The Police Administration Program is responsible for the organization and management of the Department. These resources manage the departmental programs and are responsible for developing and providing oversight for the Department's total budget, hiring and promotion of sworn and professional staff, career development, succession planning and review and implementation of policies and procedures. The Administration Program supports responsive, effective, and efficient police services and a strong police/community partnership. The Police Administration Program resources are allocated in a manner to provide thorough review and deliver current industry equipment, technology, and training necessary to deliver quality policing services while being fiscally responsible.

Departmental operations are consistent with Town policies, core values, and community safety needs. Police Administration staff emphasize transparency, police legitimacy, responsive crime suppression and prevention programs, directed traffic enforcement to promote safe and orderly traffic flow on Town streets and emergency preparedness. The Police Administration Program is dedicated to furthering the vision and goals of the Department and supporting personnel in the fulfillment of 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

The FY 2019/20 budget includes increases in salaries and benefits costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

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Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ 927	$ 698	$ 2,489	$ 1,500	$ 3,000	$ 3,735
Intergovernmental Revenue	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	32,601	6,080	11,721	20,000	26,472	20,000
TOTAL REVENUES	**$ 33,528**	**$ 6,778**	**$ 14,210**	**$ 21,500**	**$ 29,472**	**$ 23,735**
EXPENDITURES						
Salaries and Benefits	$ 691,914	$ 684,660	$ 847,743	$ 899,787	$ 1,062,727	$ 1,058,719
Operating Expenditures	17,675	20,611	13,447	21,500	23,700	27,214
Grants	32,601	5,897	11,587	20,000	26,472	20,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	147,552	150,393	153,725	103,922	110,423	193,494
TOTAL EXPENDITURES	**$ 889,742**	**$ 861,561**	**$ 1,026,502**	**$ 1,045,209**	**$ 1,223,322**	**$ 1,299,427**
TRANSFERS OUT						
Transfer to Equipment Replacement	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	**889,742**	**861,561**	**1,026,502**	**1,045,209**	**1,223,322**	**$ 1,299,427**

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Police Administration

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative governance	***Organizational Structure and Development*** In FY 2018/19 the Police Department restructured its Command Staff by eliminating 2.0 FTE Lieutenants and adding 1.0 FTE Captain allowing the Department to return to a two Captain organizational model. The restructure supported budgetary funding for an increase from 6.0 FTE Sergeants to 7.0 FTE Sergeants. The restructure will continue to be evaluated for efficiency and effectiveness during FY 2019/20. The Department will continue to analyze the primary job responsibilities of various positions / assignments to identify areas of operational effectiveness. In addition, career development and succession planning will be conducted through skill development and essential training opportunities. ***Budget Oversight and Equipment Grant Opportunities*** During FY 2019/20, the Police Administration will continue to track and monitor program budgets including overtime, salaries and benefits, and operational capabilities to ensure the Department remains fiscally responsible. The Department continues to seek grant opportunities in an effort to maximize potential revenue sources and procure operational equipment replacement needs. ***Recruitment and Retention*** The Police Administration will continue to work collaboratively with the Human Resources Department to identify innovative staff recruitment and retention strategies. In FY 2019/20, staff will provide ongoing recruitment testing processes, and participate in job fairs, 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 extended durations of time. ***Legislative Updates and Policy Revisions*** 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 are the catalyst for amendments to Department policy, operational procedures, and mandated reporting requirements. In FY 2019/20, staff will continue to monitor and forecast the impacts of legislative mandates, while revising and developing model policies and Department procedures.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	***Youth Commission***
	The Los Gatos Youth Commission's goal of sharing a voice of the youth in the Los Gatos community continues in FY 2019/20. As the liaison to the Los Gatos Youth Commission, the Police Department will continue to guide the Commission in their development and promotion of initiated projects in FY 2019/20. The potential projects provide information and community outreach to various residents, youth and businesses of the Town.

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

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	-	-
Senior Administrative Analyst	-	-	-	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Police Department

RECORDS AND COMMUNICATIONS
PROGRAM 4201

PROGRAM PURPOSE

The Records and Communications Program is staffed by civilian personnel and is comprised of both Police Records and the Communication Center (Dispatch).

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. Records Division staff processes criminal and traffic warrants, handles custodial and non-custodial bookings, and prepares criminal case filings to be forwarded 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 services, and handle a wide number of other administrative duties in support of the Police Department.

The Records Division is supervised by a Records and Communications Manager who serves as the Custodian of Records and is responsible for the collection, classification, monitoring and reporting of all departmental criminal and statistical data. Additionally, the Records and Communications Manager receives, conducts research, and responds to requests filed under the California Public Records Act. This position manages special projects and database administration, in addition to completing internal and external audits.

The Communication Center is staffed twenty-four hours a day, seven days a week. The Dispatchers handle the prompt and effective coordination of emergency and non-emergency response by receiving emergency and non-emergency calls, assigning resources, monitoring call and personnel status, and providing support to law enforcement personnel. The Communication Center also supports the sworn personnel by retrieving information for

officers, fulfilling requests for dispatch recordings, completing data entry and releasing property when the Records Division is not open.

BUDGET OVERVIEW

The 1.0 FTE Records Manager has been reclassified to a 1.0 Records and Communications Manager to reflect the responsibilities of this position. This position is responsible for overseeing and managing the day-to-day operations of the Records and Communications Program.

In FY 2018/19, 0.30 FTE of the Support Services Administrative Sergeant was programmed in the Records and Communications program. Budgeted programming for this position will no longer be divided. In FY 2019/20 the Administrative Sergeant will be programmed as 1.0 FTE in the Personnel and Community Services program.

Temporary staffing hours have been outlined for an IT Program Manager 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

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovenrmental Revenue	-	-	-	-	-	-
Service Charges	8,919	8,737	7,001	7,800	6,800	7,100
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	1,074	143	2,529	3,372	8,372	3,372
TOTAL REVENUES	$ 9,993	$ 8,880	$ 9,530	$ 11,172	$ 15,172	$ 10,472
EXPENDITURES						
Salaries and Benefits	$ 1,478,310	$ 1,570,839	$ 1,714,157	$ 1,939,354	$ 1,788,738	$ 1,984,296
Operating Expenditures	247,780	195,513	224,859	280,218	281,294	283,883
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	188,487	182,831	133,258	181,656	180,256	95,481
TOTAL EXPENDITURES	$ 1,914,577	$ 1,949,183	$ 2,072,274	$ 2,401,228	$ 2,250,288	$ 2,363,660

Records and Communications

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Regionalized Information Sharing*** Multiple upgrades to electronic management systems are underway that impact all county law enforcement agencies in the County. These include new case management systems at Superior Court, upcoming Jail Management System upgrades, and Electronic Case Management portals within the District Attorney's Office. During FY 19/20, the Records and Communications Manager will participate in workgroups in collaboration with local law enforcement agencies, prosecutors, and County entities, focusing on the ability for local databases to interface with these various County and State database systems. ***Compliance with Upcoming Mandates*** The Racial and Identity Profiling Act (RIPA) of 2015 (AB953) will require Los Gatos-Monte Sereno Police Officers to report data on their law enforcement related contacts beginning in 2022. During FY 2019/20 Police Department staff will research how to best comply with these requirements to make appropriate recommendations in FY 2020/21. In FY 2019/20, Police Department staff will also research how best to transition from Uniform Crime Reporting (UCR) to National Incident Based Reporting System (NIBRS), the method used to report statistical data to state and federal agencies. The transition, and subsequent training, will need to be identified and completed by 2021. During FY 19/20, the Department will confirm that its future CAD/RMS solution will support compliance with this reporting requirement. ***California Public Records Act Requests*** New legislation has increased the number of California Public Records Act requests. In FY 2019/20, staff will continue to ensure that responses are provided within the ten days as prescribed by law. Recent legislation has created a need to procure redaction software for Mobile Audio video (MAV) and Body Worn Camera video. In FY 2019/20, the Department will identify redaction software and recommend the purchase of the software to comply with the required release of redacted video.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	***911 for Kids*** In FY 2019/20, Communications Dispatchers will be completing 911 for Kids curriculum and working with the School Resource Officer (SRO) to conduct educational campaigns at the elementary school level. 911 for Kids is an interactive training program to teach kids how to call 9-1-1. With technology ever changing, 911 for Kids now includes a 9-1-1 procedure for cellphone and gaming devices. 911 for Kids also honors kids who made a difference by dialing 9-1-1.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***NexGen 911 Dispatch Technology*** In FY 2019/20, staff will explore options to upgrade technological infrastructure to implement NexGen 911 capabilities. This system allows the capability for the public to make voice, text, or video emergency "calls" from any communications device via Internet Protocol-based networks to the Communications Dispatch Center. Additionally, Text-to-911 is the ability to send a text message to reach 9-1-1 emergency call takers from mobile phones or other devices. Text-to-911 should be functional in FY 2019/20. ***CAD/RMS*** During FY 2018/19 the Police Department issued a Request for Proposal (RFP) for a new Computer Aided Dispatch and Records Management System (CAD/RMS) that will meet the Department's current and future operational needs. In FY 2019/20, the Police Department will work on the implementation of the new CAD/RMS system. The goal is to eliminate redundancy, allow for enhanced efficiency, and provide the ability to make more informed, data driven decisions in the deployment of resources. This is a large-scale project that impacts all Department staff members and aids in meeting upcoming legislative mandates related to compiling specific information. Data conversion and system cutover is anticipated during FY 2019/20.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***SVRIA*** In FY 2019/20, construction of the needed infrastructure to complete the Silicon Valley Regional Interoperability Association (SVRIA) project will occur. The SVRIA was formed to enhance interoperability for public safety radio communications. The Police Department has worked in partnership with SVRIA to ensure responsible fiscal accounting, continued build out of the radio system infrastructure in our jurisdiction, and local application of the regional interoperable communications network known as Silicon Valley Regional Communications System (SVRCS). The Police Department is in the process of purchasing the remaining radios and infrastructure needed to communicate on the new system. Department staff is ensuring accountability and necessary training, ongoing channel plan and system updates, and will switch over to the SVRIA system in FY 2019/20.

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.

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.

❧ POLICE DEPARTMENT ☙
Records and Communications

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Police Lieutenant	0.30	0.30	0.30	-	-
Police Sergeant	-	-	-	0.30	-
Police Records Manager	-	1.00	1.00	1.00	-
Police Records & Com Manager	-	-	-	-	1.00
Records & Evidence Manager	1.00	-	-	-	-
Communications Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	6.00	7.00	7.00	7.00	7.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00
Total Records & Comm. FTEs	**11.30**	**12.30**	**12.30**	**12.30**	**12.00**

Temporary Staff Hours	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
IT Technician	898	685	685	685	-
Project Manager	-	-	-	-	685
Police Records Specialist	320	320	1,360	-	-
Communications Dispatcher	520	330	330	330	330
Total Annual Hours	**1,738**	**1,335**	**2,375**	**1,015**	**1,015**

❧ POLICE DEPARTMENT ☙
Records and Communications

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. *Provide efficient delivery of department statistics by the 15th of every month.*					
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	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Total number of CAD events created:**	55,994	56,501	55,283	54,630	55,283
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	48,404	46,630	44,436	39,196	46,630
3. Number of 911 calls received:	10,181	10,489	10,301	9,893	10,287
4. Number of stored and/or impounded vehicles processed:	148	194	202	219	194
5. Number of police reports processed:	4,177	4,140	4,231	4,150	4,150
6. Number of public contacts at Records:***	4,042	4,126	3,000	2,500	2,500
7. Number of citations processed:***	6,338	4,856	4,419	3,936	4,856

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 law enforcement agency. The PCS Program supports the personnel growth and recruitment of the Police Department through hiring of new personnel, 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; and administers crime prevention activities and community event programs. Staff in the PCS program also manages and provides 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, residential parking, commercial alarm permits, and Alcohol Beverage Control licensing permits.

Working in conjunction with the Town Manager's Office and the Santa Clara County Fire Department, the Police Department participates in emergency management and preparedness. 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 the possibility of earthquakes, fires, floods, and other natural and man-made disasters.

In FY 2018/19 the Personnel and Community Service program was involved in hiring three sworn officers, two civilian staff member employees, and assessing the recruitment process and announcements for various sworn and civilian opportunities throughout the Department.

POLICE DEPARTMENT
Personnel and Community Services

BUDGET OVERVIEW

In FY 2019/20 the Personnel and Community Services Program has been revised to incorporate 1.0 FTE of the Support Services Bureau Administrative Sergeant position. Previously this position was programmed as 0.70 FTE in the Personnel and Community Services program and 0.30 in the Records and Communications program. Responsibilities of the Administrative Sergeant include management of community outreach efforts, volunteer programs, crime prevention, Department personnel hiring, training, radio interoperability expansion and deployment, and supplementing emergency management.

Budget programming for 1.0 FTE IT Systems Administrator previously in the Town Administrative Services Program (Information Technology Staffing) has transferred to the Personnel and Community Services Program under direction of the Administrative Sergeant. This position is responsible for Police Department Information Technology (IT) requests, and managing maintenance and improvements of information networks, equipment and software.

The 1.0 FTE Human Resources Technician assigned to Personnel and Community Services program is now reclassified to a 1.0 FTE Administrative Technician. The reclassification reflects the required wide range of technical and analytical duties in support of the Administrative Sergeant and Command Staff. These reclassifications support professional development opportunities and increase flexibility for operational effectiveness.

POLICE DEPARTMENT
Personnel and Community Services

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	334,483	376,720	429,342	294,640	414,200	434,600
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	2,315	1,000	1,500	1,000	1,000	1,000
TOTAL REVENUES	**$ 336,798**	**$ 377,720**	**$ 430,842**	**$ 295,640**	**$ 415,200**	**$ 435,600**
EXPENDITURES						
Salaries and Benefits	$ 422,193	$ 337,873	$ 501,437	$ 519,160	$ 309,443	$ 898,531
Operating Expenditures	11,580	14,865	17,288	191,350	189,510	27,464
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	267,964	243,536	255,101	70,172	63,974	111,280
TOTAL EXPENDITURES	**$ 701,737**	**$ 596,274**	**$ 773,826**	**$ 780,682**	**$ 562,927**	**$ 1,037,275**

✍ POLICE DEPARTMENT ✍
Personnel and Community Services

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Police Department Training Plan*** Personnel and Community Services staff is creating a comprehensive training plan that includes mandatory training as well as essential and desired training for each position within the organization. This will assist Department employees to identify career development opportunities and needs as well as assist Personnel and Community Services in monitoring and managing succession planning for all Department employees. ***Bloodborne Pathogens and Cal-OSHA Training*** In FY 2019/20, Personnel and Community Services staff will work in conjunction with the Human Resources Department to assure 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. The annual training will provide sworn staff with personal protective equipment and provide certified training during hazardous materials and chemical exposure incidents.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	***Website Refresh***
	The Department is reviewing, assessing, and collaborating on improving the Police Department website to ensure that the most current and relevant information is available and arranged in a manner that makes information easily accessible. Specific areas of focus include the design and information available on emergency preparedness and employment opportunities.
	"Getting to Know Everyone in the Community"
	Personnel and Community Services engages in multi-faceted efforts toward the achievement of the Department's vision with the ultimate goal of "knowing everyone in our community." The Personnel and Community Services staff will continue to oversee and monitor all personnel efforts to build community relationships and engage in community problem solving. The Department continues to foster relationships and host community events such as: "See it / Say it", "Coffee with a Cop", Boy Scouts and Girls Scouts of America tours and presentations, New Resident Outreach Program, Leadership Los Gatos participation, "Los Gatos On-Watch Program", Vacation Checks, and Operation Care.
	Neighborhood Watch Programs
	During FY 2019/20, the Police Department will continually work to expand the Neighborhood and Business Watch Programs, targeting crime prevention, awareness, and education. This community outreach program provides citizens with current crime trends, enhances communications, promotes crime preventative measures, and builds community resilience and neighborhood relationships. The Neighborhood Watch Program focuses on crime prevention strategies and collaboration between neighbors and the Police Department.

☙ POLICE DEPARTMENT ❧
Personnel and Community Services

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	***Volunteer Programs*** Personnel and Community Services screens and provides direction to several volunteer personnel that fulfill roles in Volunteer in Policing (VIP), the Victim Services Unit (VSU), and college interns. The VIP's are trained volunteers that are used to enhance crime prevention awareness, explain community services and perform a multitude of duties to support the function of the Police Department. Some of these duties include vacation house checks, graffiti patrol, clerical work, and computer data entry. In FY 2019/20, the Police Department is devoted to reinvigorating the Victim Service Unit with a new protocol, framework, and additional volunteer assignments. VSU is committed to preserving the dignity and rights of the victims of crime that occur in the Town of Los Gatos and the City of Monte Sereno. In addition, the Police Department will continue to conduct a workload assessment and determine availability of opportunities for college internships that will provide an educational exposure to the inner operations of the Police Department and the various functions.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Community Emergency Response Team (CERT)*** Police Department staff collaborates with the Community Emergency Response Team leads and has formulated goals and objectives for the 2019 calendar year. These goals address jurisdiction specific training opportunities not previously held to refresh and develop our membership skills and capabilities, focus on CERT membership recruitment opportunities, and enhance the communication capabilities via the purchase of updated CERT radio equipment for the Neighborhood Incident Command Post's and Emergency Operations Center. The Department and membership are reinvigorating a robust LGMS CERT program that will ultimately make the community more resilient and prepared in the event of a disaster. The program recognizes the need and appreciation for these volunteers. Training opportunities have been identified throughout the year that will be hosted both by the Police Department and in collaboration with other CERT. training resources. Additionally, the FY 2019/20 goals and objectives consist of supplementing and replacing CERT equipment, recruiting additional active members, and updating the communication function and abilities.

✂ POLICE DEPARTMENT ✂
Personnel and Community Services

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Emergency Preparedness*** During FY 2019/20, the Police Department will mobilize both a proactive and reactive emphasis on the Neighborhood Watch Program, through facilitating the integration and promotion of the Community Emergency Response Team (CERT) program. The collaboration of the CERT program in conjunction with Neighborhood Watch will enhance community awareness, community partnerships, and build community resilience. Neighborhood Watch will work in partnership with CERT similarly to the Block Action Team (BAT) design. A unified approach will increase swift disaster assessment abilities, improve rescue response, and amplify community awareness and involvement ***Emergency Operations Plan*** The Police Department continues to coordinate and collaborate with the Town Manager's Office and Santa Clara County Fire Department on establishing roles and responsibilities within emergency management, volunteer coordination, and planning. In FY 2019/20 an emphasis will be placed on emergency management and preparedness to ensure critical planning and community training for wildland fire evacuation, earthquake preparedness, flood evacuation, and other critical disaster planning. The Department will continue to update, test, and maintain emergency notification and communication systems through the Alert SCC Program, and Nixle Program.

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).

❧ POLICE DEPARTMENT ❧
Personnel and Community Services

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Town Staff					
Police Lieutenant	0.70	0.70	0.70	-	-
Police Sergeant	-	-	-	0.70	1.00
Community Services Officer	2.00	1.00	-	-	-
Community Outreach Coordinator	-	-	1.00	1.00	1.00
IT Systems Administrator	-	-	-	-	1.00
Human Resources Specialist	-	-	1.00	1.00	-
Administrative Technician	-	-	-	-	1.00
Total Personnel & CS FTEs	**2.70**	**1.70**	**2.70**	**2.70**	**4.00**

	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Temporary Staff Hours					
Police Officer	296	300	300	300	300
Total Annual Hours	**296**	**300**	**300**	**300**	**300**

❧ POLICE DEPARTMENT ☙
Personnel and Community Services

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. *Enhance the breadth of public safety services provided through the effective use of volunteers.*					
a. Percentage of Volunteers in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	100%	100%
2. *Prepare resident volunteers to assist in an emergency.*					
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%
3. *Create a spirit of cooperation between the Town organization and the community.*					
a. Percentage of Town volunteers who find their participation in Town volunteer activities to be a positive experience:*	100%	100%	100%	*Measure Discontinued*	*Measure Discontinued*

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Average hours of training for per sworn officer:	115	118	63	90	60
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	52	60	52	44	40
3. Average hours of training for non-sworn personnel:	30	38	16	28	20
4. Total number of hours volunteered Town-wide (not including VIP):	37,840	25,239	21,151	22,000	27,000
5. Total value of volunteer hours (not including VIP):	$851,400	$567,877	$475,897.50	$495,000	$607,500
6. Number of hours of volunteer (VIP) service:	1,894	1,414	1,570	1,732	1,713
7. Dollar value of total annual volunteer (VIP) hours of service:	$39,774	$29,687	$35,325	$37,550	$35,973
8. Number of CERT personnel trained this year:	36	31	36	31	31
9. Total number of active trained CERT personnel:	441	466	168	175	200

* Measure discontinued effective FY 18/19

Police Department

PATROL
PROGRAM 4301

PROGRAM PURPOSE

The Patrol Program has the responsibility of providing responsive police services to the community of Los Gatos twenty-four hours a day, seven days a week. The Patrol Program deploys twenty-five uniformed police officers across four shifts to respond to all calls for service. Officers provide both proactive and reactive service to the community, respond to emergency and non-emergency calls, engage in directed and self-initiated enforcement actions, and utilize problem solving techniques designed to increase community safety. The Patrol Program implements innovative crime suppression techniques and strategic deployment models to reduce crime and promote a high degree of safety and quality of life for the Town. Patrol officers respond to calls for service, provide directed patrol based on crime patterns and citizen complaints, make arrests, conduct criminal investigations, participate in community and neighborhood events/meetings, and issue traffic citations and warnings.

Within the Patrol function, specialized trained officers are deployed as Field Training Officers (FTO), Crisis Intervention/Mental Health Officers (CIT), Homeless Liaison Officers, K-9 Officer, and Bicycle Officers. Officers in this program are also assigned to other collateral assignments on specialized teams. The collateral 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 is a subdivision of the Patrol Program and consists of voluntary part-time, sworn volunteers who are trained to assist in regular patrol activities. Reserve officers serve as secondary officers in a patrol capacity or are assigned specific duty functions during special events. Reserve officers are certified and maintain standards as

required by California Peace Officers Standards and Training. During FY 18/19, Reserve Officers were utilized to supplement patrol staffing vacancies, perform directed patrol in crime targeted areas, assist with traffic control, work special events, and assist with administrative and criminal pre-booking procedures.

BUDGET OVERVIEW

The Police Department and the Town of Los Gatos enjoy a collaborative 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 through June 30, 2025. This contractual 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 increases the FY 2019/20 City of Monte Sereno Police Services contract to $873,843.

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 and service delivery on each shift. The Department is committed to continually reviewing patrol staffing models based on available resources, fiscal stability, and current service levels.

Temporary staffing hours have been outlined for Community Service Officer Interns (CSO Intern). Under the direction of the assigned patrol shift supervisor, the CSO Intern will be utilized in non-emergency calls for service, non-injury traffic collisions and assisting patrol and other divisions in non-enforcement administrative duties.

❧ POLICE DEPARTMENT ☙
Patrol Program

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ 29,676	$ 28,461	$ 24,352	$ 18,500	$ 23,550	$ 39,500
Intergovernmental Revenue	5,727	14,266	7,481	1,000	-	-
Service Charges	760,043	813,401	858,046	874,960	873,005	909,633
Fines & Forfeitures	32,874	46,302	29,372	25,100	9,209	12,750
Other Revenues	-	3,321	-	-	-	-
TOTAL REVENUES	$ 828,320	$ 905,751	$ 919,251	$ 919,560	$ 905,764	$ 961,883
EXPENDITURES						
Salaries and Benefits	$ 5,345,598	$ 5,042,450	$ 5,513,485	$ 5,970,614	$ 6,668,164	$ 6,754,569
Operating Expenditures	119,956	130,631	201,330	185,221	195,008	309,009
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	650,282	653,921	860,443	460,436	452,801	448,529
TOTAL EXPENDITURES	$ 6,115,836	$ 5,827,002	$ 6,575,258	$ 6,616,271	$ 7,315,973	$ 7,512,107

☙ POLICE DEPARTMENT ❧
Patrol Program

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Report Writing Software Programs*** During FY 2019/20, the Police Department will work to identify a new automated report writing system that will integrate with the identified Records Management System (RMS) for the Police Department. A working-group of sworn personnel will conduct assessment and evaluation of various report writing systems. They will gauge methods to increase efficiency, adhere to operational procedures and policies, and maintain integration with other databases and systems.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Strategic Patrol Deployment Methods*** The Patrol Division will continue to identify different patrol deployment methods which increase visibility, promote crime suppression, and provide best overall law enforcement service levels to the town. Officers will incorporate bicycle patrols, foot patrols, unmarked vehicle patrols, and directed traffic enforcement in coordination with patrol response duties. In addition, the staffing levels of each patrol team will continue to be evaluated based on call volume, best service delivery methods, and anticipated staffing vacancies. ***Safety Planning and Training*** The Police Department will continue to work collaboratively with various segments of the community in providing guidance and education related to emergency action plans for local schools, businesses, and faith-based organizations. Our participation and concerted efforts in working with the community provide unified response efforts, consistent training, and enhanced awareness to vulnerabilities during a potential violent intruder or mass casualty event.
Community Character Preserve and enhance the appearance, character, and environment quality of the community	***Homeless Outreach & Service Programs*** The Homeless Encampment Resource Officer is a collateral assignment to patrol, with specific focus on homeless outreach, accountability, and services. Officers directed to this assignment will work with homeless individuals and provide regional service programs, coordinate necessary encampment cleanups through inter-agency coordination, and promote overall safety and enriched quality of life.

POLICE DEPARTMENT
Patrol Program

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.

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Police Captain	-	-	-	0.50	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	17.00	17.00	17.00	17.00	17.00
Total Patrol Program FTEs	**25.50**	**25.50**	**25.50**	**25.50**	**25.50**

Temporary Staff Hours	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Community Service Officer Intern	1,040	1,040	1,040	1,720	1,720
Community Service Officer	250	390	390	-	-
Total Annual Hours	**1,290**	**1,430**	**1,430**	**1,720**	**1,720**

❧ POLICE DEPARTMENT ☙
Patrol Program

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. *Provide safe environment through timely response and police assistance.*					
a. Average response time - Priority I calls:	4:27	4:08	4:29	4:25	4:29
b. Average response time - Priority II calls:	6:49	5:34	6:21	6:19	7:01
c. Average response time - Priority III calls:	9:19	6:34	9:55	8:30	9:51

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	314	380	289	231	304
2. Number of Priority II incidents(urgent emergency that requires immediate response):*	13,859	13,065	14,691	14,012	13,907
3. Number of Priority III incidents (non-emergency):*	14,782	15,335	14,840	14,782	14,935
4. Number of Priority IV incidents (other):*	15,485	17,392	15,245	15,245	15,842
5. Total number of Incidents:*	44,440	46,211	45,065	44,440	45,039
6. Hours of Volunteer Reserve Officer hours used:	784	571	769	769	650
7. Dollar value of total Reserve Officer hours used:	$40,485	$29,486	$39,736	$39,736	$37,361
8. Hours of Disaster Aid Response Team service used:	947	765	792	912	854
9. Dollar value of total Disaster Aid Response Team service used:	$29,085	$26,775	$24,323	$29,085	$27,317
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	4,576	4,576	4,537	4,576	4,576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	953	1,040	1,100	1,081	1,040
12. Total number of reports written by Community Service Officer intern:**	131	138	175	164	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 focuses on the education, encouragement, and enforcement of the California Vehicle Code. The Traffic Program assists in the evaluation of various factors that affect the safety of the roadways for all motorists, bicyclists, and pedestrians. The Traffic Program collaborates with the Town's Parks and Public Works Department to offer suggestions on roadway engineering improvements to enhance roadway safety. The Program utilizes national and regional traffic safety programs to manage and coordinate community education activities designed to address traffic complaints; increase motorist, bicyclist and pedestrian safety; and reduce property damage, injury and fatal traffic collisions. The Traffic Program works in conjunction with the Transportation and Parking Commission, the Bicycle Pedestrian Advisory Committee, Traffic Safe Communities Network, and Monte Sereno Better Streets Commission to promote the success of programs such as Safe Routes to School. Bike Rodeos are one specific educational opportunity designed to educate the youth in bicycle safety, including rules of the road and proper use of safety helmets and equipment. The Traffic Program also manages and coordinates special events that may impact the flow of traffic upon the roadway or create hazards.

Officers assigned to the Traffic Program are responsible for utilizing the California Vehicle Code to educate, encourage, and enforce safe behaviors of motorists, bicyclists, and pedestrians on public roadways. Officers operate marked Los Gatos-Monte Sereno Police patrol motorcycles or vehicles, passive speed detection devices, and mobile speed radar sign trailers to assist in response to traffic complaints and areas experiencing higher incidents of traffic collisions. Officers are also responsible for the investigation and documentation of traffic collisions. Traffic Officers strive to reduce property damage, injury, and death related to traffic collisions.

❧ POLICE DEPARTMENT ☙
Traffic

For more than a decade, the Traffic Program has managed the School Crossing Guard program in partnership with the Los Gatos Union School District and the Union School District to provide contractual crossing guard services. The current contract renewal is anticipated in FY 2020/2021.

BUDGET OVERVIEW

The Traffic Program is staffed with a 0.70 FTE Police Sergeant and 2.0 FTE sworn officers. The Sergeant evaluates trends in primary and associated collision factors, responds to community-generated traffic complaints, and evaluates data obtained after the deployment of the mobile speed radar sign trailers. The Sergeant acts as a liaison with the Transportation and Parking Commission, the Bicycle Pedestrian Advisory Committee, the Traffic Safe Communities Network, Safe Routes to School, and Monte Sereno Better Streets Commission. The Sergeant works collaboratively with the Town's Parks and Public Works Department to identify and evaluate roadway improvements to promote safe travel for all modes of transportation and partners with the Town Fleet Manager to design and outfit the Police Department's vehicles.

❧ POLICE DEPARTMENT ☙
Traffic

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ 21,926	$ 14,588	$ 12,131	$ 8,500	$ 12,434	$ 8,185
Intergovernmental Revenue	366,266	361,175	399,153	305,000	305,000	305,000
Service Charges	91,051	107,702	107,702	107,702	115,249	123,318
Fines & Forfeitures	20,899	14,737	16,910	22,200	18,600	20,200
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ 500,142	$ 498,202	$ 535,896	$ 443,402	$ 451,283	$ 456,703
EXPENDITURES						
Salaries and Benefits	$ 464,942	$ 665,351	$ 707,350	$ 690,650	$ 769,147	$ 835,537
Operating Expenditures	122,400	137,398	137,948	143,603	152,963	184,746
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	132,219	129,420	147,391	87,262	86,434	64,674
TOTAL EXPENDITURES	$ 719,561	$ 932,169	$ 992,689	$ 921,515	$ 1,008,544	$ 1,084,957

POLICE DEPARTMENT
Traffic

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Major Traffic Collision Investigation Training and Equipment*** In FY 2019/20, the Traffic Division will enhance their expertise by completing training in vehicle collision reconstruction, investigation, and other specialized training. The Traffic Division will work collaboratively with the Major Collision Investigation Team in the review and training with the Topcon Robotics Total Station. The Topcon Robotics Total Station provides the ability for traffic investigators to reconstruct the incident, survey exact locations of evidence, and provide an accurate analysis and review of the vehicle collision investigation. ***Electronic Handheld Traffic Citation System*** In FY 2019/20, the Police Department will explore the integration and implementation of an electronic traffic citation system. An electronic traffic citation system would enhance officer efficiency in the issuance of citations and assist the Records Division in the processing of citations with the Court system. Currently the Records Division receives, processes, documents, and manages submitted traffic citations and prepares their filing with Traffic Court. An electronic traffic citation system can manage these steps and provides streamline communication with Traffic Court for the filing of traffic citations with minimal staff oversight. ***Directed Traffic Enforcement Response and Evaluation*** The Traffic Division continues to explore ways to streamline the sharing of directed traffic enforcement areas to the Bureau of Support Service and the Bureau of Operations. The Traffic Division will identify new and innovative ways to disseminate traffic complaints to both the Bureau of Support Services and Bureau of Operations to evaluate the effectiveness of the Traffic Division with the overall goal of reducing vehicle collisions, increasing traffic safety, and strengthening the responsiveness to public related traffic concerns.

✂ POLICE DEPARTMENT ✂
Traffic

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Reduction in Traffic Collisions*** During FY 2019/20, the Traffic Division will work in collaboration with the Bureau of Operations and the Town Engineering Division to analyze hazardous traffic collision data. The Police Department strives to reduce injury-related traffic collisions through directed enforcement during peak commute times and at hazardous intersections and thoroughfares.
	Safe Routes Promoting the Five "E's" 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 2019/20, the Department will continue to participate in Safe Routes to School, Transportation and Parking Commission, and Bicycle and Pedestrian Advisory Commission programs and projects. These projects will include the identification of alternate transportation methods, traffic flow, and promote vehicle, bicycle and pedestrian safety.

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.
- Reviews traffic safety plans for special events.
- Participates in regional efforts to maintain traffic safety.

TRAFFIC PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Total Traffic Program FTEs	**2.70**	**2.70**	**2.70**	**2.70**	**2.70**

❧ POLICE DEPARTMENT ☙
Traffic

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. *Reduction of DUI-involved collisions through specialized enforcement and educational programs.*					
a. Percentage of reported traffic collisions involving drugs or alcohol:	5.70%	6.73%	4.60%	10.00%	8.31%
2. *Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.*					
a. Traffic Index:	23	28	24.1	22	30

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.

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Total number of traffic citations issued (excludes courtesy citations):	2,585	2,839	2,537	1,966	2,465
2. Number of hazardous citations:	1,945	1,929	2,145	1,550	2,340
3. Number of courtesy citations issued	2,808	2,399	1,882	1,908	2,302
4. Number of DUI arrests:	50	60	55	71	57
5. Number of traffic collision reports:	366	282	304	100	274
6. Number of injury collisions:	83	69	89	76	78

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.

Detectives assigned to this Program conduct in-depth investigations. This includes the identification of crime trends and patterns, apprehension of criminal suspects, evidence collection, interagency collaboration, and victim outreach. In addition, the Investigations Program maintains and enforces the required registration and monitoring of sex offenders, narcotics offenders, and arson offenders. Detectives possess expertise in specialized skills including the obtaining and execution of search warrants, recovery of stolen property, interview and interrogation techniques, contemporary sexual assault investigative practices, and computer forensic investigations, as well as juvenile crime and diversion efforts.

One Officer in this Program is assigned as the School Resource Officer (SRO). The SRO is responsible for assisting in investigating crimes involving juveniles as victims or offenders, managing youth-related problems and trends, and maintaining liaison with local schools. 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 school campus and community safety and to be a presence on campus. 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. The SRO contract runs through June 30, 2021.

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

Investigations

investigation of major narcotics trafficking, fugitive apprehension, covert tactical surveillance operations, and support to local law enforcement agencies in major criminal investigations.

BUDGET OVERVIEW

The Investigations Program is comprised of one 1.0 FTE Police Sergeant, six 1.0 FTE sworn officers, one 1.0 FTE Community Service Officer and one 1.0 FTE Police Records Specialist.

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ 705	$ 889	$ 1,313	$ 500	$ 125	$ 500
Intergovernmental Revenue	70,000	50,000	-	-	-	-
Service Charges	112,557	114,506	124,045	122,630	125,630	139,213
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	1,670	2,685	5,139	1,000	6,143	1,000
TOTAL REVENUES	**$ 184,932**	**$ 168,080**	**$ 130,497**	**$ 124,130**	**$ 131,898**	**$ 140,713**
EXPENDITURES						
Salaries and Benefits	$ 1,808,796	$ 1,934,392	$ 1,858,971	$ 2,116,560	$ 2,043,880	$ 2,501,656
Operating Expenditures	116,180	130,531	130,616	152,033	144,687	203,760
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	284,020	277,108	292,708	177,232	173,409	138,652
TOTAL EXPENDITURES	**$ 2,208,996**	**$ 2,342,031**	**$ 2,282,295**	**$ 2,445,825**	**$ 2,361,976**	**$ 2,844,068**

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***School Resource Officer Safety Diversion Programs***
	During FY 2019/20, the School Resource Officer (SRO) will continue collaborative efforts with the Los Gatos-Saratoga Union High School District, Los Gatos Union School District, and Los Gatos Home and School Club in promoting educational diversion programs as an alternative for youth offenders. In addition to preventative education and mentoring youth on campus, the SRO will also continue to promote campus safety by facilitating staff trainings on Run, Hide, Defend and evacuations.
	Collaborative Investigations-Crime Unit
	During FY 2019/20, the Detectives in the Investigations Division will actively collaborate with other regional law enforcement agencies in gathering and sharing crime intelligence information through the County of Santa Clara Crime Strategies Unit. The regionalization of data-gathering and information sharing enhances the ability to link, solve, and prosecute individuals responsible for similar crimes in the Bay Area.
	Evidence Management Tracking System
	During FY 2019/20, the Department will seek to replace the current evidence management software system which assists with management of the intake and release of property and evidence. Evidence staff will conduct research and analysis of various evidence management systems which adhere to best-practices, policies, and updated retention legislation.
	County-Wide Gun-Related Intelligence Program (GRIP)
	In 2017, the Gun-Related Intelligence Program (GRIP) was developed by the Santa Clara County District Attorney's Office to assist with the prosecution of gun-related crimes through using ballistic evidence and intelligence analysis gathering. In FY 2019/20, the Police Department will actively participate in GRIP, prioritizing the submission of all gun-related evidence to the program for regional crime analysis and data-sharing amongst various law enforcement agencies.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	***Cyber-Crime Investigative Training*** In the past several years the Police Department has recognized the sophisticated use of modern technology to commit frauds, thefts, and other crimes. To assist with investigative efforts and intervene on cyber-crime activity, the Investigations Division will focus on attending computer-forensic and cyber-crime trainings hosted by the Federal Bureau of Investigation, the Santa Clara County Regional Enforcement Allied Computer Team Task Force, and the Regional Computer Forensic Crime Laboratories. ***On-Line Reporting Software*** During FY 2019/20, the Police Department will explore options to upgrade the current on-line crime reporting system. The Department will focus on identifying an on-line reporting software program which enhances the user's experience, and also allows for Investigations Division staff to monitor the crime types and trends, with the ability to further investigate or link similar cases.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Anti-Theft Bait Technology*** The Investigations Division strives to reduce thefts and property crimes through the deployment of "bait" technology systems, targeting package theft and bicycle theft offenders. In the upcoming year, crime analytics will be utilized to identify package theft and bicycle crime trends to provide opportunities for successful deployment. ***Mobile Technology for Crime Suppression*** The Police Department will continue to conduct crime analysis and identify targeted crime areas throughout the Town. In FY 2019/20, the Department will strategically deploy available mobile surveillance assets to suppress crime in targeted areas and assist with the development of investigative leads.

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Community Character Preserve and enhance the appearance, character, and environment quality of the community	***Community Threat Assessment***
	During FY 2019/20, Detectives will work with individual residents and business owners to conduct property threat assessments and placement of surveillance cameras to promote crime deterrence. The Police Department maintains a voluntary database in which residents and businesses can register having a surveillance system via "On Watch" and investigators may then contact the owner to obtain footage if suspect information was possibly captured on the camera. As a part of the Neighborhood Watch Program, residents often solicit crime deterrence signage, best techniques and practices to prevent crime on their property, and creative ideas for neighborhood safety.

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)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Police Captain	-	-	-	0.50	0.50
Police Lieutenant	0.50	0.50	0.50	-	-
Poice Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer *	6.00	6.00	6.00	6.00	6.00
Community Services Officer	-	1.00	1.00	1.00	1.00
Police Records Specialist	2.00	1.00	1.00	1.00	1.00
Total Investigation FTEs	**9.50**	**9.50**	**9.50**	**9.50**	**9.50**

Temporary Staff Hours	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Police Officer	823	-	-	-	-
CSO-Investigation Evidence	-	-	1,040	-	-
Total Annual Hours	**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.

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. *To provide thorough and objective analysis of crime to achieve resolution of criminal matters.*					
a. Number of Part I and Part II crimes cleared:	674	696	625	633	637
2. *To divert local youth from the criminal justice system.*					
a. Percentage of youthful offenders diverted from the criminal justice system:	28%	24%	16%	25%	23%
3. *To obtain criminal complaints against violators.*					
a. Percentage of criminal complaints issued by District Attorney with charges filed:	76%	79%	58%	74%	72%
b. Percentage of criminal complaints denied by District Attorney:	23%	17%	24%	24%	22%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of cases investigated:	1,888	1,417	1,401	1,582	1,500
2. Number of criminal complaints requested for review at District Attorney's Office:	683	809	840	696	752
3. Annual number of public school visits by the School Resource Officer:	292	357	361	332	335

Police Department

PARKING MANAGEMENT
PROGRAM 4304

PROGRAM PURPOSE

The Parking Management Program coordinates, manages, and enforces vehicular parking on roadways and highways and in municipal lots. The Parking Management Program uses the California Vehicle Code and Town Municipal Code to enforce residential/employee/commercial zone permit-only parking, time-restricted parking, disabled parking, and loading zones. The enforcement of parking violations assists traffic flow and increases parking space availability. This Program works in conjunction with the Bureau of Operations on vehicle tows, traffic control, special events and the deployment and management of the mobile speed radar trailers. In addition, the Program manages the issuance of residential and business preferential parking permits, as well as the Abandoned Vehicle Abatement Service Authority (AVASA) program in Town to ensure roadways and highways are free of abandoned vehicles.

The Parking Management Program collaborates with the Town's Parks and Public Works Department and the Community Development Department to address permit parking, special event parking, municipal lot parking management, and parking issues around schools. Parking Control Officers utilize automated parking enforcement technology to assist in the efficiency and accuracy of parking violation documentation and issuance of citations. They will support Patrol Officers with traffic control during high impact roadway events and assist with crossing guard duties as necessary. Resources within this Program will incorporate appropriate recommendations from the Comprehensive Parking Study as identified in the proposed Capital Improvement Program.

❧ POLICE DEPARTMENT ☙
Parking Management

BUDGET OVERVIEW

The Parking Management Program is budgeted for 0.30 FTE Police Sergeant and 2.0 FTE Parking Control Officers. The Sergeant oversees and manages the deployment and allocation of Parking Control resources. The Sergeant works collaboratively with the Town's Parks and Public Works Department, the Community Development Department, and the Transportation and Parking Commission to coordinate the monitoring and enforcement of parking related concerns throughout Town public highways and municipal lots.

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ 41,129	$ 42,791	$ 37,742	$ 40,000	$ 36,000	$ 36,000
Intergovernmental Revenue	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	755,241	801,037	609,934	557,500	406,000	436,000
Other Revenues	28,566	28,566	28,566	28,566	28,566	32,400
TOTAL REVENUES	**$ 824,936**	**$ 872,394**	**$ 676,242**	**$ 626,066**	**$ 470,566**	**$ 504,400**
EXPENDITURES						
Salaries and Benefits	$ 227,280	$ 282,567	$ 302,763	$ 300,328	$ 270,363	$ 343,772
Operating Expenditures	338,321	336,358	282,855	326,169	262,914	281,828
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	100,249	81,400	98,199	62,054	62,055	45,784
TOTAL EXPENDITURES	**$ 665,850**	**$ 700,325**	**$ 683,817**	**$ 688,551**	**$ 595,332**	**$ 671,384**

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Parking Management Program*** During FY 2019/20, the Parking Management Program will explore the potential implementation and cost allocation/savings plan for a potential transition to virtual parking permits. As a feature of the current Parking Management Program, virtual parking permits will allow increased flexibility and management of parking permits, instant updates and data collection, and increased enforcement efficiency. ***Comprehensive Parking Study Evaluation and Coordination*** During FY 2019/20, the Parking Management Program will coordinate with the Parks and Public Works Department to review the proposed Comprehensive Parking Study. The evaluation and implementation may require adjustments to the Parking Management Program's deployment of resources to efficiently and effectively respond to the proposed recommendations. ***Ensure Responsive Accountable and Collaborative Government*** In FY 2019/20, the Parking Management Program will evaluate Automated License Plate Reader (ALPR) technology. New ALPR technology will enhance the ability to accurately and efficiently monitor and enforce timed and permitted parking zones. New ALPR technology will also need to be evaluated to respond to recommendations by the Comprehensive Parking Study.

KEY PROGRAM SERVICES

- Proactively collaborates 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)

Town Staff	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Total Parking Mgmt. FTEs	**2.30**	**2.30**	**2.30**	**2.30**	**2.30**

Temporary Staff Hours	2015/16 Funded	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Adopted
Parking Control Officer	357	357	357	-	-
Total Annual Hours	**357**	**357**	**357**	**-**	**-**

❧ POLICE DEPARTMENT ☙
Parking Management

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. *Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.*					
a. Percentage of parking citations paid with initial notices:	88%	89%	89%	89%	89%
2. *Enforce timed limit, residential and employee zoned permit parking*					
a. During enforcement hours respond to community reported parking problems within 20 minutes:	Yes	Yes	Yes	Yes	Yes

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of parking citations issued:	15,667	14,652	11,784	10,119	11,954
2. Number of residential and employee parking permits issued:	1,371	1,369	1,372	1,374	1,372
3. Number of vehicles marked for 72-hour parking:	449	606	653	461	466
4. Number of abandoned vehicles removed from public streets:	23	20	43	27	23
5. Revenue received on parking permits issued:	$41,129	$39,422	$37,742	$46,711	$40,220
6. Revenue received on parking citations issued:	$755,240	$581,479	$591,414	$425,000	$532,103

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 2019/20 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.

ೞ POLICE DEPARTMENT ೱ
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	555,165	-	-	-	-	-
Service Charges	5,135	5,012	2,263	9,000	2,982	3,000
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	22,561	-	29,115	-	29,115
TOTAL REVENUES	**$ 560,300**	**$ 27,573**	**$ 2,263**	**$ 38,115**	**$ 2,982**	**$ 32,115**
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	556,467	28,178	5,442	38,115	2,982	32,115
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 556,467**	**$ 28,178**	**$ 5,442**	**$ 38,115**	**$ 2,982**	**$ 32,115**

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 CIP 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. 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. The BSCC grant continues into FY 2019/20.

In FY 2018/19 the Police Department was awarded the Bulletproof Vest Partnership (BVP) grant, created by the Bulletproof Vest Partnership Grant Act of 1998 it is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement.

Operating Grants

At the end of FY 2018/19 the Police Department was awarded a grant for the Innovations Grant Program (IGP) from Peace Officer Standards and Training (POST). The focus of this POST grant is on fostering innovations in training and procedures for law enforcement officers, with the goal of reducing the number of officer-involved shootings statewide.

PEACE OFFICER STANDARDS AND TRAINING (POST) GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	-	-	-	-	-	77,698
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ -	$ -	$ -	$ -	$ -	$ 77,698
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	-	-	-	-	-	77,698
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ 77,698

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	-	-	49,706	39,119	26,095	13,024
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ -	$ -	$ 49,706	$ 39,119	$ 26,095	$ 13,024
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	-	-	10,578	39,119	26,095	13,024
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	$ -	$ -	$ 10,578	$ 39,119	$ 26,095	$ 13,024

❧ POLICE DEPARTMENT ❧
Operating Grants

BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	-	4,076	873	-	872	5,069
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ -	$ 4,076	$ 873	$ -	$ 872	$ 5,069
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	-	4,076	873	-	872	5,069
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	$ -	$ 4,076	$ 873	$ -	$ 872	$ 5,069

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	71,919	10,491	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ 71,919	$ 10,491	$ -	$ -	$ -	$ -
EXPENDITURES						
Salaries and Benefits	$ 31,037	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	5,250	10,491	-	-	-	-
Fixed Assets	35,633	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 71,920	$ 10,491	$ -	$ -	$ -	$ -

ಹ POLICE DEPARTMENT ಀ
Operating Grants

OFFICE OF TRAFFIC STUDY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	2,075	603	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ 2,075	$ 603	$ -	$ -	$ -	$ -
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -

ALCOHOLIC BEVERAGE CONTROL GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	3,245	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	$ 3,245	$ -	$ -	$ -	$ -	$ -
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -