

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 is committed to ensuring public safety with integrity, compassion, and professionalism, by providing exceptional law enforcement services, building community partnerships, and engaging the community in problem solving.

The core services provided by the Police Department include: responding to emergency and non-emergency calls for service; suppression of criminal activity; investigating and prosecuting of crimes; recruiting, hiring and training high quality personnel; conducting community outreach to prevent crime; 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; Digital Media Safety/Cyberbullying education; Safe Routes to School; Youth Commission; homeless and senior outreach; behavioral 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 Chaplaincy 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 14 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.

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.

☞ POLICE DEPARTMENT ☜

BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2020/21 as well as its revenue and expenditure outlook. The FY 2020/21 budget includes increases in salary and benefit costs attributable 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 service levels and the complex demands of ensuring public safety. The proposed budget includes 60 full time equivalent (FTE) employees comprised of 39 Sworn Officers and 21 Civilian Personnel.

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 neighborhood interaction, 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 contract runs through June 30, 2021.

Department Reclassification

To best meet the needs of the Department in FY 2020/21 and align responsibilities with minimal budgetary impact, two non-sworn reclassifications were completed.

The 1.0 FTE Administrative Technician assigned to Personnel and Community Services program is now reclassified as a 1.0 FTE Administrative Analyst. This flexibly staffed series allows reclassification to reflect the responsibilities of the position which require a journey-level analysis, independent judgment, and formulation of important recommendations.

The 1.0 FTE Parking Control Officer assigned to the Parking Management Program is now reclassified to a 1.0 Senior Parking Control Officer. The Parking Control Officer position has remained flexible to fulfill the needs of the Parking Management Program while maintaining its core function.

☞ POLICE DEPARTMENT ☜

Staff Resource Modifications

Temporary staff funding is proposed in the FY 2020/21 budget for technology and communication support and for overseeing the Parking Management Program. These temporary hours are from one-time funding.

- Additional temporary staffing hours (340 hrs.) are proposed for a Project Manager to assist with critical operational technology needs and the regional radio project including interoperability upgrades. This is a 50% reduction from the hours requested for this position in FY 2019/20.
- Additional temporary staffing hours (1000 hrs.) are proposed to add the job classification of Parking Program Manager. This position will assist in the review and implementation of the recommendations derived from the Comprehensive Parking Study.

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.

POLICE DEPARTMENT

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p>Community Character Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none"> • As the liaison to the Los Gatos Youth Commission, the Police Department continued to facilitate their progressive work on the Green Friendly Business program, Inter-generational events with seniors in our community, and organize and participate in community events with developmentally challenged youth. • The Police Department reviewed and assessed the Department Website and made significant changes and improvements to overall organization, content updates, emergency preparedness, and employment opportunities.
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • The Police Department maintained an ongoing commitment to recruit and hire qualified candidates for staff vacancies. This fiscal year, four new Officers and four professional staff members were hired to fill existing vacancies. • The Department’s Policy Manual working group continued its review of the Policy Manual. During the review, legal updates were implemented to reflect the most current statutes and operating procedures were revised as necessary. • Personnel and Community Services staff researched, compiled, and completed the comprehensive Police Department Training Plan. Assembly of the final draft is currently in process and the expected completion is June 2020. • The Department Leadership team (Chief, Captains, and Sergeants) attended a two-day Strategic Retreat. The focus of the retreat was team-building and an opportunity to reassess and refine the strategic direction and vision of the organization. • During FY 19/20 the Police Department received California Commission on Peace Officer Standards and Training (POST) grant funding for training focused on Use of Force, Defensive Tactics, and De-Escalation. These funds were used in the development and deployment of a successful 8-hour course that was provided to all sworn staff as well as the purchase of necessary training equipment.

POLICE DEPARTMENT

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p align="center">Good Governance Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • During FY 2019/20 the Police Department utilized technology as a force-multiplier by allocating mobile cellular devices for all officers to enhance service delivery and streamline field operations support. • In conjunction with the Human Resources Department, Police Department staff completed Cal-OSHA mandated “Bloodborne Pathogens Awareness and Exposures,” and “Air Purifying Respirator” fit testing and certification. • The Major Traffic Collision Investigation Team completed individual training in conjunction with the Santa Clara County Crime Laboratory to enhance their existing skill sets; the team deployed the Topcon Robotics Total Station in the field to assist with the reconstruction of major traffic collisions. • The Department purchased, installed and implemented a replacement Automated License Plate Reader (ALPR), to assist parking enforcement efforts. • During FY 2019/20 Los Gatos-Monte Sereno Police Department’s award-winning volunteer program, Victim Services Unit, reorganized and recruited new volunteers to better address the needs of community members and their families who are faced with the trauma and distress of violent crime or other catastrophic events.
<p align="center">Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • Phase one of the Silicon Valley Regional Communications System has been fully integrated with other appropriate Town Departments. This system provides fully interoperable communications capabilities throughout the region, a critical asset in the event of a major incident or disaster. • In FY 2019/20, the Department hosted 11 Neighborhood Watch meetings and collaborated with the Los Gatos Chamber of Commerce to host the annual merchant meeting. • The Department enhanced its social media communications to advance community policing objectives.

☞POLICE DEPARTMENT ☜

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • In FY 2019/20 the Police Department continued to collaborate with the Safe Routes to School Partnership, Traffic Safe Communities Network, and Parks and Public Works Department to promote pedestrian and bicycle safety programs. 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. • During FY 2019/20, Department staff in collaboration with a communications sub-committee for the Community Emergency Response Team (CERT) identified, purchased, programmed, and installed equipment in the Neighborhood Incident Command Posts (NICPs). Training was provided by CERT members and written guidelines were provided to the leads. • The annual Los Gatos-Monte Sereno CERT program drill was held in Fall 2019 and brought together almost 100 CERT trained members from the community to train and carry out a scenario involving a wildfire that threatened the community. The drill allowed for volunteers to practice and utilize the new communications equipment and identify additional training and infrastructure needs. • The Department implemented a collateral duty Bloodhound Trailing Team Program. Bloodhound trailing is a specialized skill set that will assist Patrol Officers in situations where it is necessary to find a missing person, suspect, or item of evidence. • Officers with specialized training in active intruder and safety planning worked with several faith-based organizations in Town to develop updated site safety plans and host safety training for staff. • In FY 19/20 a Detective was assigned to the Rapid Enforcement Allied Computer Team (REACT). This High-Tech crime task force is focused on complex investigations of organized criminals involved in cyber-crime, identity theft, trademark violations, and money/crypto currency laundering. • In collaboration with the Santa Clara County Auto Burglary Task Force, Detectives participated in several County-wide operations to suppress and investigate auto burglaries.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses and Permits</i>	\$ 87,427	\$ 78,027	\$ 91,799	\$ 87,920	\$ 96,895	\$ 87,735
<i>Intergovernmental Revenues</i>	817,331	886,555	826,643	835,391	786,845	854,335
<i>Service Charge</i>	1,049,384	1,099,057	1,137,911	1,182,264	1,179,669	1,233,898
<i>Fines & Forfeitures</i>	862,076	656,216	433,447	468,950	346,729	426,950
<i>Other Revenues</i>	64,356	49,455	66,646	86,887	59,400	78,515
TOTAL REVENUES	\$ 2,880,574	\$ 2,769,310	\$ 2,556,446	\$ 2,661,412	\$ 2,469,538	\$ 2,681,433
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 10,518,132	\$ 11,445,906	\$ 12,587,676	\$ 14,377,080	\$ 13,363,811	\$ 14,878,295
<i>Operating Expenditures</i>	1,008,652	1,025,236	1,157,191	1,445,810	1,305,441	1,512,867
<i>Grants</i>	5,897	11,587	25,025	20,000	20,000	20,000
<i>Fixed Assets</i>	-	-	3,545	-	-	-
<i>Internal Service Charges</i>	1,718,609	1,940,825	1,175,517	1,097,894	1,053,983	1,176,663
TOTAL EXPENDITURES	\$ 13,251,290	\$ 14,423,554	\$ 14,948,954	\$ 16,940,784	\$ 15,743,235	\$ 17,587,825
Transfers Out						
<i>Transfers Out to Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 13,251,290	\$ 14,423,554	\$ 14,948,954	\$ 16,940,784	\$ 15,743,235	\$ 17,587,825

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
PROGRAM						
<i>Administration</i>	\$ 861,561	\$ 1,026,502	\$ 1,223,444	\$ 1,299,427	\$ 1,240,091	\$ 1,378,275
<i>Records & Communications</i>	1,949,183	2,072,274	2,221,494	2,363,660	2,163,767	2,483,105
<i>Patrol</i>	5,827,002	6,575,258	7,112,700	7,512,107	7,314,696	7,925,958
<i>Traffic</i>	932,169	992,689	1,011,364	1,084,957	833,509	1,066,473
<i>Investigations</i>	2,342,031	2,282,295	2,219,461	2,844,068	2,661,856	2,877,009
<i>Personnel & Community Services</i>	596,274	773,826	562,528	1,037,275	856,443	1,023,462
<i>Parking</i>	700,325	683,817	565,896	671,384	620,474	754,733
<i>Operating Grants</i>	14,567	11,451	27,547	95,791	46,027	54,695
<i>Pass -Through Accounts</i>	28,178	5,442	4,520	32,115	6,372	24,115
TOTAL EXPENDITURES	\$ 13,251,290	\$ 14,423,554	\$ 14,948,954	\$ 16,940,784	\$ 15,743,235	\$ 17,587,825

POLICE DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

General Fund	2016/17 Funded	2017/18 Funded	2018/19 Funded	2019/20 Funded	2020/21 Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	2.00	2.00	2.00
Police Lieutenant	2.00	2.00	-	-	-
Police Sergeant	6.00	6.00	7.00	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	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	-	-
Police Records & Com Manager	-	-	-	1.00	1.00
Senior Administrative Analyst	-	-	1.00	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	7.00	7.00	7.00	7.00	7.00
Senior Parking Control Officer	-	-	-	-	1.00
Parking Control Officer	2.00	2.00	2.00	2.00	1.00
Police Records Specialist	4.00	4.00	4.00	4.00	4.00
Community Outreach Coordinator	-	1.00	1.00	1.00	1.00
Human Resources Specialist	-	1.00	1.00	-	-
Administrative Technician	-	-	-	1.00	-
IT Systems Administrator	-	-	-	1.00	1.00
Total General Fund FTEs	58.00	59.00	59.00	60.00	60.00

Temporary Staff Hours

Community Service Officer Intern	1,725	1,040	1,720	1,720	2,080
Community Service Officer	390	390	-	-	-
Police Officer	300	300	300	300	300
IT Technician	-	685	685	-	-
Parking Control Manager	-	-	-	-	1,000
Parking Control Officer	357	357	-	-	300
Police Records Specialist	320	1,360	-	-	330
Communications Dispatcher	330	330	330	330	-
CSO-Investigation Evidence	-	1,040	-	-	-
Project Manager	-	-	-	685	340
Total Annual Hours	3,422	5,502	3,035	3,035	4,350

Police Department

POLICE ADMINISTRATION PROGRAM 4101

PROGRAM PURPOSE

The Police Administration Program is responsible for the organization and management of the Department. This Program oversees all the Department's programs and is 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.

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 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.

The FY 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

POLICE DEPARTMENT
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Adopted</u>	<u>2019/20</u> <u>Estimated</u>	<u>2020/21</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 698	\$ 2,489	\$ 3,575	\$ 3,735	\$ 740	\$ 3,735
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	6,080	11,721	26,472	20,000	20,000	20,000
TOTAL REVENUES	\$ 6,778	\$ 14,210	\$ 30,047	\$ 23,735	\$ 20,740	\$ 23,735
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 684,660	\$ 847,743	\$ 1,073,869	\$ 1,058,719	\$ 1,000,700	\$ 1,126,644
<i>Operating Expenditures</i>	20,611	13,447	20,564	27,214	27,058	28,214
<i>Grants</i>	5,897	11,587	25,025	20,000	20,000	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	150,393	153,725	103,986	193,494	192,333	203,417
TOTAL EXPENDITURES	\$ 861,561	\$ 1,026,502	\$ 1,223,444	\$ 1,299,427	\$ 1,240,091	\$ 1,378,275
TRANSFERS OUT						
<i>Transfer to Equipment Replacement</i>	-	-	-	-	-	-
TOTAL TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	861,561	1,026,502	1,223,444	1,299,427	1,240,091	\$ 1,378,275

☞ POLICE DEPARTMENT ☜
Police Administration

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Organizational Structure and Development</i></p>
	<p>The 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.</p>
	<p align="center"><i>Budget Oversight and Equipment Grant Opportunities</i></p>
	<p>During FY 2020/21, 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.</p>
	<p align="center"><i>Recruitment and Retention</i></p>
<p>The Police Administration will continue to work collaboratively with the Human Resources Department to identify innovative staff recruitment and retention strategies. In FY 2020/21, staff will provide ongoing recruitment testing processes, and participate in job fairs, recruitment opportunities at colleges and police academies.</p>	
<p align="center"><i>Legislative Updates and Policy Revisions</i></p>	
<p>The Police Administration will continue to monitor federal, state, and local legislative updates and identify the operational impacts to the Department. Legislative revisions and new legislation are the catalyst for amendments to Department policy, operational procedures, and mandated reporting requirements. In FY 2020/21, staff will continue to monitor and forecast the impacts of legislative mandates, while revising and developing model policies and Department procedures.</p>	
<p align="center"><i>Staff Health and Wellness</i></p>	
<p>The Department will continue to partner with the Compassion Institute to provide trainings on various platforms to assist in the mental and physical wellness of staff.</p>	

☞ POLICE DEPARTMENT ☜
Police Administration

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Youth Commission</i></p> <p>The Los Gatos Youth Commission’s goal of sharing a voice of the youth in the Los Gatos community continues in FY 2020/21. 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 2020/21. The potential projects provide information and community outreach to various residents, youth, and businesses of the Town.</p>

KEY PROGRAM SERVICES

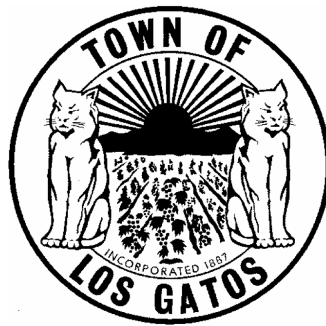
- Administers Department operations.
- Provides policy and operational guidance for staff.
- Develops and monitors the Department’s annual operating budget.
- Provides departmental financial/budget statistical analysis.
- Manage and oversee Police service contractual obligations with the City of Monte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

☞ POLICE DEPARTMENT ☜
Police Administration

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2016/17	2017/18	2018/19	2019/20	2020/21
Town Staff	Funded	Funded	Funded	Funded	Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	-	-	-
Senior Administrative Analyst	-	-	1.00	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's professional staff perform numerous support functions in addition to serving as the repository for all Police records. This Division 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 process criminal and traffic warrants, handle custodial and non-custodial bookings, and prepare 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

☞ POLICE DEPARTMENT ☜
Records and Communications

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 FY 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

Additional temporary staffing hours (340 hrs.) are proposed for a Project Manager to assist with critical operational technology needs and the regional radio project including interoperability upgrades. These temporary hours are from one-time funding.

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	8,737	7,001	8,256	7,100	6,000	6,000
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	143	2,529	3,653	3,372	-	-
TOTAL REVENUES	\$ 8,880	\$ 9,530	\$ 11,909	\$ 10,472	\$ 6,000	\$ 6,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,570,839	\$ 1,714,157	\$ 1,799,295	\$ 1,984,296	\$ 1,778,243	\$ 2,087,585
<i>Operating Expenditures</i>	195,513	224,859	238,264	283,883	291,201	286,957
<i>Fixed Assets</i>	-	-	545	-	-	-
<i>Internal Service Charges</i>	182,831	133,258	183,390	95,481	94,323	108,563
TOTAL EXPENDITURES	\$ 1,949,183	\$ 2,072,274	\$ 2,221,494	\$ 2,363,660	\$ 2,163,767	\$ 2,483,105

☞ POLICE DEPARTMENT ☜
Records and Communications

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Building Trust through Communication and Transparency</i></p> <p>At the end of FY 2019/20, the Police Department will launch innovative technology that increases communications with the community. Once a call is routed through the Communications Center, the caller will receive text notifications with their incident number, additional information (customized by the nature of the call), and the disposition. Upon assignment of an investigator, victims will receive additional notifications from the Detective Bureau to obtain feedback on staff performance.</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>S.N.A.P. Program</i></p> <p>In FY 2020/21, Communications Dispatchers will be implementing the Special Needs Alert Program, a voluntary program in which residents can sign up to alert first responders of potential communication difficulties, behavioral health concerns, or other vulnerabilities at a specific address.</p> <p align="center"><i>CAD/RMS</i></p> <p>During FY 2020/21, the Police Department will finalize the new Computer Aided Dispatch and Records Management System (CAD/RMS). The solution positions the Police Department to be prepared to comply with upcoming mandates (NIBRS and AB953) to collect and report mandated information.</p> <p align="center"><i>Survivability Study</i></p> <p>During FY2020/21, staff will complete an internal survivability study recommended by the Association of Public Safety Communications Officials (APCO) and the National Emergency Number Association (NENA) to objectively assess our Communications Center’s capabilities against models representing the best level of preparedness, survivability, and sustainability amidst a wide range of natural and manmade events.</p>

☞ POLICE DEPARTMENT ☜
Records and Communications

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 Equivalent (FTE)

	2016/17	2017/18	2018/19	2019/20	2020/21
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Lieutenant	0.30	0.30	-	-	-
Police Sergeant	-	-	0.30	-	-
Police Records Manager	1.00	1.00	1.00	-	-
Police Records & Com Manager	-	-	-	1.00	1.00
Communications Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	7.00	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	12.30	12.30	12.30	12.00	12.00

	2016/17	2017/18	2018/19	2019/20	2020/21
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
IT Technician	685	685	685	-	-
Project Manager	-	-	-	685	340
Police Records Specialist	320	1,360	-	-	330
Communications Dispatcher	330	330	330	330	-
Total Annual Hours	1,335	2,375	1,015	1,015	670

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. <i>Provide efficient delivery of department statistics by the 15th of every month.</i>						
a. Statistics completed on or before the 15th day of the month or nearest working date:	100%	100%	100%	100%	100%	100%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. Total number of CAD events created:**	55,994	56,501	55,283	55,829	47,177	55,902
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	48,404	46,630	44,436	41,130	39,850	45,150
3. Number of 911 calls received:	10,181	10,489	10,301	10,224	10,195	10,299
4. Number of stored and/or impounded vehicles processed:	148	194	202	220	203	191
5. Number of police reports processed:	4,177	4,140	4,231	4,303	3,604	4,213
6. Number of public contacts at Records:***	4,042	4,126	3,000	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
7. Number of citations processed:	6,338	4,856	4,419	3,765	2,928	4,845

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

*** Measure discontinued effective FY 19/20

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 community values 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 by the 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 various 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 Management, in preparation and planning for the possibility of earthquakes, fires, floods, and other natural and man-made disasters.

☞ POLICE DEPARTMENT ☜
Personnel and Community Services

BUDGET OVERVIEW

The FY 2020/21 budget includes increases in salary and benefit costs attributable to negotiated salary raises, and higher benefit and CalPERS pension rates.

The 1.0 FTE Administrative Technician assigned to Personnel and Community Services program is now reclassified as a 1.0 FTE Administrative Analyst. This flexibly staffed series allows reclassification to reflect the responsibilities of the position which require a journey-level analysis, independent judgment, and formulation of important recommendations.

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	376,720	429,342	376,852	434,600	378,224	389,640
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,000	1,500	-	1,000	1,000	1,000
TOTAL REVENUES	\$ 377,720	\$ 430,842	\$ 376,852	\$ 435,600	\$ 379,224	\$ 390,640
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 337,873	\$ 501,437	\$ 313,133	\$ 898,531	\$ 720,147	\$ 878,303
<i>Operating Expenditures</i>	14,865	17,288	184,594	27,464	26,758	30,264
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	243,536	255,101	64,801	111,280	109,538	114,895
TOTAL EXPENDITURES	\$ 596,274	\$ 773,826	\$ 562,528	\$ 1,037,275	\$ 856,443	\$ 1,023,462


POLICE DEPARTMENT

Personnel and Community Services

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Community Engagement</i></p>
	<p>The Social Media team continues to advance and develop new ideas to provide a professional online presence on a variety of popular digital platforms in an additional effort to engage and educate the community on local public safety. Social media and the Department website can be utilized to keep the community informed, build positive relationships, and establish another opportunity for policy transparency. The website and social media platforms can also be used to conduct rapid outreach to a large portion of the community with a consistent message that can be accessed remotely on multiple devices.</p>
	<p align="center"><i>Neighborhood Watch Programs</i></p>
	<p>During FY 2020/21, the Police Department will continue to expand the Neighborhood Watch program, 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.</p>
	<p align="center"><i>Volunteer Programs</i></p>
<p>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. There will be continued focus in FY 2020/21 on enhancing these volunteer programs.</p>	
<p align="center"><i>Citizens Police Academy</i></p>	
<p>During FY 2020/21 the Los Gatos-Monte Sereno Police Department expects to offer its first Citizens Police Academy to the residents of the Town of Los Gatos and the City of Monte Sereno. A major goal of the Citizens Police Academy is to increase understanding between our citizens and the Police Department, and to enhance the Department's strong relationships with the community.</p>	

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Community Emergency Response Team (CERT)</i></p> <p>Community Emergency Response Team (CERT) leads have identified areas of priorities to strengthen the community resilience and preparation of the NICPs, recruiting additional CERT members, and skills to train on. Additionally, a continuing goal is education and recruitment of additional CERT members along with partnership between CERT and the Neighborhood Watch participants in the event of an emergency.</p> <p style="text-align: center;"><i>Emergency Operations Plan</i></p> <p>The Police Department continues to coordinate and collaborate with the Town Manager’s Office and Santa Clara County Fire Department to define roles and responsibilities within emergency management, volunteer coordination, and planning. In FY 2020/21 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.</p>

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

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.
- Collaborates 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).

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

	2016/17	2017/18	2018/19	2019/20	2020/21
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Lieutenant	0.70	0.70	-	-	-
Police Sergeant	-	-	0.70	1.00	1.00
Community Services Officer	1.00	-	-	-	-
Community Outreach Coordinator	-	1.00	1.00	1.00	1.00
IT Systems Administrator	-	-	-	1.00	1.00
Administrative Analyst	-	-	-	-	1.00
Human Resources Specialist	-	1.00	1.00	-	-
Administrative Technician	-	-	-	1.00	-
Total Personnel & CS FTEs	1.70	2.70	2.70	4.00	4.00

	2016/17	2017/18	2018/19	2019/20	2020/21
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Police Officer	300	300	300	300	300
Total Annual Hours	300	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 Actual	2019/20 Estimated	2020/21 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%	Measure Discontinued	Measure Discontinued
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%	Measure Discontinued	Measure Discontinued
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	Measure Discontinued
4. Preparing resident volunteers to assist in an emergency.***						
a. Number of Town sponsored trainings offered for emergency preparedness volunteers:	Data not available	Data not available	Data not available	Data not available	Data not available	10

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. Average hours of training for per sworn officer:	115	118	63	88	100	100
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	52	60	52	40	40	50
3. Average hours of training for non-sworn personnel:	30	38	16	18	20	25
4. Total number of hours volunteered Town-wide (not including VIP):	37,840	25,239	21,151	20,115	25,504	26,086
5. Total value of volunteer hours (not including VIP):	\$851,400	\$567,877	\$475,897	\$452,588	\$573,840	\$586,935
6. Number of hours of volunteer (VIP) service:	1,894	1,414	1,570	1,657	1,534	1,633
7. Dollar value of total annual volunteer (VIP) hours of service:	\$39,774	\$29,687	\$35,325	\$37,283	\$34,515	\$36,743
8. Number of CERT personnel trained this year:	36	31	36	38	40	35
9. Total number of active trained CERT personnel:	441	466	168	206	240	275

* Measure discontinued effective FY 18/19

**Measure discontinued effective FY 19/20

***New measure effective FY 20/21

Note: New CERT measures are under development.

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-seven uniformed Police officers across four shifts in a continuous effort to keep the Town safe. Officers provide both proactive and reactive service to residents, 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.

Within the Patrol function, Officers with specialized training are deployed as Field Training Officers (FTO), Crisis Intervention/Mental Health Officers (CIT), Homeless Liaison Officers, K-9 Officer, and Bicycle Officers. Collateral specialized teams provide support to the Patrol Program, including the Crisis Response Unit (CRU), Hostage Negotiation Team (HNT), 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 19/20, 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.

☞ POLICE DEPARTMENT ☞
Patrol Program

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 2020/21 City of Monte Sereno Police Services contract to \$920,157.

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 28,461	\$ 24,352	\$ 26,180	\$ 39,500	\$ 41,000	\$ 39,500
<i>Intergovernmental Revenue</i>	14,266	7,481	-	-	5,140	5,000
<i>Service Charges</i>	813,401	858,046	885,033	909,633	910,659	953,547
<i>Fines & Forfeitures</i>	46,302	29,372	15,352	12,750	14,565	12,750
<i>Other Revenues</i>	3,321	-	-	-	-	-
TOTAL REVENUES	\$ 905,751	\$ 919,251	\$ 926,565	\$ 961,883	\$ 971,364	\$ 1,010,797
Transfers In						
<i>Transfer from GFAR</i>	\$ -	\$ -	\$ -	\$ -	\$ 54,750	\$ 78,298
Total Transfers In	-	-	-	-	54,750	78,298
TOTAL REVENUES & TRANSFERS IN	\$ 905,751	\$ 919,251	\$ 926,565	\$ 961,883	\$ 1,026,114	\$ 1,089,095
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 5,042,450	\$ 5,513,485	\$ 6,430,360	\$ 6,754,569	\$ 6,595,127	\$ 7,044,444
<i>Operating Expenditures</i>	130,631	201,330	185,987	309,009	295,904	391,707
<i>Fixed Assets</i>	-	-	3,000	-	-	-
<i>Internal Service Charges</i>	653,921	860,443	493,353	448,529	423,665	489,807
TOTAL EXPENDITURES	\$ 5,827,002	\$ 6,575,258	\$ 7,112,700	\$ 7,512,107	\$ 7,314,696	\$ 7,925,958

☞ POLICE DEPARTMENT ☜
Patrol Program

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Report Writing and CAD Systems Integration</i></p> <p>The Patrol Program will continue to work with other Police programs to evaluate the implementation of program functions into the Computer Aided Dispatch and Records Management System (CAD/RMS). They will gauge methods to increase report writing efficiency, adhere to operational procedures, policies, and maintain integration with other databases and systems.</p> <p style="text-align: center;"><i>County Behavioral Health Services</i></p> <p>Officers will continue to collaborate with Santa Clara County Behavioral Health Services in utilizing the Mobile Crisis Response Team and other programs to assist individuals in a mental health crisis, provide additional resources, and follow up as needed.</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Patrol Staffing and Beat Configurations</i></p> <p>The Patrol Division will continue to identify best practices for patrol deployment staffing models in consideration of the recent annexation of additional territory and major Town development projects. In addition, staffing levels of each patrol team will continue to be evaluated based on call volume, effective service delivery methods, and anticipated staffing vacancies.</p> <p style="text-align: center;"><i>Community Safety Training</i></p> <p>The Police Department will continue to work collaboratively with various community groups (public and private) to provide guidance and education related to emergency action plans for local schools, businesses, and faith-based organizations in the event of a violent intruder or mass casualty event.</p>
<p>Community Character Preserve and enhance the appearance, character, and environment quality of the community</p>	<p style="text-align: center;"><i>Homeless Outreach & Service Programs</i></p> <p>The Homeless Encampment Resource Officer (HERO) is a collateral assignment, with specific focus on homeless outreach, accountability, and services. Officers in this assignment will continue to work with homeless individuals and facilitate access to regional service programs, coordinate necessary encampment cleanups through inter-agency coordination, and promote overall health and safety.</p>

☞ 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.
- Builds relationships within the community to enhance public safety and increase community policing.
- Oversees the training and deployment of collateral and specialty teams such as, Crisis Response Unit (CRU), Hostage Negotiations Team, Bicycle Team, Field Training Officer Program, Major Incident/Traffic Reconstruction Team, K9-Team, Homeless Liaison Team, Firearms Team, and Defensive Tactics Team.
- Oversees the deployment of volunteer teams, such as Reserve Police Officers and the Police Explorer Post.

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

	2016/17	2017/18	2018/19	2019/20	2020/21
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Captain	-	-	0.50	0.50	0.50
Police Lieutenant	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

	2016/17	2017/18	2018/19	2019/20	2020/21
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Community Service Officer Intern	1,040	1,040	1,720	1,720	2,080
Community Service Officer	390	390	-	-	-
Total Annual Hours	1,430	1,430	1,720	1,720	2,080

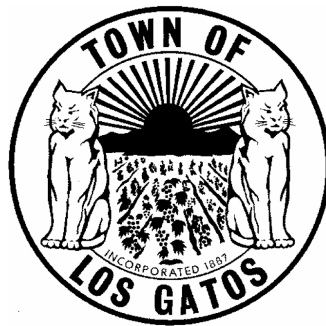
POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Actual	Estimated	Planned
1. <i>Provide safe environment through timely response and police assistance.</i>						
a. Average response time - Priority I calls:	4:27	4:08	4:29	3:35	3:54	5:00
b. Average response time - Priority II calls:	6:49	5:34	6:21	6:41	6:40	10:00
c. Average response time - Priority III calls:	9:19	6:34	9:55	11:39	10:38	15:00

Activity and Workload Highlights	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Actual	Estimated	Planned
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	314	380	289	253	293	278
2. Number of Priority II incidents(urgent emergency that requires immediate response):*	13,859	13,065	14,691	14,176	13,961	13948
3. Number of Priority III incidents (non-emergency):*	14,782	15,335	14,840	14,747	14,897	14926
4. Number of Priority IV incidents (other):*	15,485	17,392	15,245	15,474	15,768	15899
5. Total number of Incidents:*	44,440	46,211	45,065	44,650	44,961	45092
6. Hours of Volunteer Reserve Officer hours used:	784	571	769	606	723	683
7. Dollar value of total Reserve Officer hours used:	\$40,485	\$29,486	\$39,736	\$30,906	\$36,569	\$35,153
8. Hours of Disaster Aid Response Team service used:	947	765	792	835	995	915
9. Dollar value of total Disaster Aid Response Team service used:	\$29,085	\$26,775	\$24,323	\$38,610	\$48,930	\$33,545
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	4,576	4,576	4,537	4,562	4,563	4576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	953	1,040	1,100	1,140	1,063	1058
12. Total number of reports written by Community Service Officer intern:**	131	138	175	172	20	154

*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 to enhance the safety of roadways for all motorists, bicyclists, and pedestrians. The Program collaborates with Parks and Public Works and 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 Complete Streets and Transportation Commission, Traffic Safe Communities Network, and Monte Sereno Better Streets Commission to promote the continued success of programs such as Safe Routes to School. 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 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. 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.

☞ POLICE DEPARTMENT ☜
Traffic

BUDGET OVERVIEW

The Traffic Program is staffed with a 0.70 FTE Police Sergeant and 2.0 FTE sworn officers.

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Adopted</u>	<u>2019/20</u> <u>Estimated</u>	<u>2020/21</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 14,588	\$ 12,131	\$ 12,734	\$ 8,185	\$ 12,195	\$ 8,000
<i>Intergovernmental Revenue</i>	361,175	399,153	448,482	305,000	317,454	305,000
<i>Service Charges</i>	107,702	107,702	115,250	123,318	123,318	131,907
<i>Fines & Forfeitures</i>	14,737	16,910	17,849	20,200	20,200	20,200
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 498,202	\$ 535,896	\$ 594,315	\$ 456,703	\$ 473,167	\$ 465,107
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 665,351	\$ 707,350	\$ 773,754	\$ 835,537	\$ 602,396	\$ 805,649
<i>Operating Expenditures</i>	137,398	137,948	147,065	184,746	174,018	195,527
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	129,420	147,391	90,545	64,674	57,095	65,297
TOTAL EXPENDITURES	\$ 932,169	\$ 992,689	\$ 1,011,364	\$ 1,084,957	\$ 833,509	\$ 1,066,473

☪ POLICE DEPARTMENT ☪
Traffic

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Major Traffic Collision Investigation Training and Equipment</i></p> <p>In FY 2020/21, 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 to conduct a joint training on the Topcon Robotics Total Station.</p>
	<p style="text-align: center;"><i>Electronic Handheld Traffic Citation System</i></p> <p>In FY 2020/21, the Traffic Division will continue to explore integration and implementation for electronic handheld traffic citation, which is compatible with the new Computer Aided Dispatch and Records Management System (CAD/RMS).</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and</p>	<p style="text-align: center;"><i>Reduction in Traffic Collisions</i></p> <p>During FY 2020/21, the Traffic Division will work in collaboration with the Operations Bureau and the Town Engineering Division to analyze hazardous traffic collision data to prioritize locations throughout Town requiring focused enforcement.</p>
	<p style="text-align: center;"><i>Safe Routes Promoting the Five “E’s”</i></p> <p>In FY 2020/21, the Department will continue to participate in Safe Routes to School, Traffic Safe Communities Network, and Complete Streets and Transportation Commission programs and projects. These projects will include the identification of alternate transportation methods, management of traffic flow, and promotion of vehicle, bicycle and pedestrian safety.</p>

☞ POLICE DEPARTMENT ☜
Traffic

KEY PROGRAM SERVICES

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

TRAFFIC PROGRAM STAFFING

Full Time Equivalent (FTE)

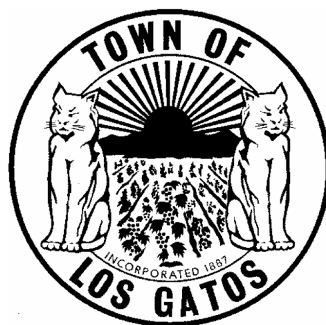
	2016/17	2017/18	2018/19	2019/20	2020/21
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Total Traffic Program FTEs	2.70	2.70	2.70	2.70	2.70

☪ POLICE DEPARTMENT ☪
Traffic

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. <i>Reduction of DUI-involved collisions through specialized enforcement and educational programs.</i>						
a. Percentage of reported traffic collisions involving drugs or alcohol:	5.70%	6.73%	4.60%	10.60%	11.00%	7.00%
2. <i>Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.</i>						
a. Traffic Index:	23	28	24.1	18.8	12.1	30
<p><i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 25 - 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i></p>						

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. Total number of traffic citations issued (excludes courtesy citations):	2,585	2,839	2,537	2,087	1,381	2,512
2. Number of hazardous citations:	1,945	1,929	2,145	1,616	1,058	1,909
3. Number of courtesy citations issued:	2,808	2,399	1,882	1,677	1,891	1,600
4. Number of DUI arrests:	50	60	55	68	70	58
5. Number of traffic collision reports:	366	282	304	288	265	291
6. Number of injury collisions:	83	69	89	86	88	82

**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 comprehensive 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.

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 being a liaison to 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 and is expected to be renegotiated to continue this service.

In addition, an Officer from this Program is assigned to Regional Enforcement Allied Computer Enforcement (REACT) Task Force. REACT is a diversified partnership of local, state, and federal agencies formed in cooperation with private industry to combat the escalating problem of high technology crime and the threat it poses to the public, nonprofit, and private sectors.

☞ POLICE DEPARTMENT ☜
Investigations

BUDGET OVERVIEW

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

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 889	\$ 1,313	\$ 187	\$ 500	\$ 1,960	\$ 500
<i>Intergovernmental Revenue</i>	50,000	-	-	-	40,000	100,000
<i>Service Charges</i>	114,506	124,045	125,426	139,213	139,213	142,444
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	2,685	5,139	7,316	1,000	1,000	1,000
TOTAL REVENUES	\$ 168,080	\$ 130,497	\$ 132,929	\$ 140,713	\$ 182,173	\$ 243,944
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,934,392	\$ 1,858,971	\$ 1,916,088	\$ 2,501,656	\$ 2,360,723	\$ 2,520,829
<i>Operating Expenditures</i>	130,531	130,616	126,134	203,760	169,743	208,660
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	277,108	292,708	177,239	138,652	131,390	147,520
TOTAL EXPENDITURES	\$ 2,342,031	\$ 2,282,295	\$ 2,219,461	\$ 2,844,068	\$ 2,661,856	\$ 2,877,009

☞ POLICE DEPARTMENT ☞
Investigations

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>School Resource Officer Safety Diversion Programs</i></p> <p>During FY 2020/21, 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 to provide the educational component to the vaping diversion programs as an alternative for youth offenders.</p> <p style="text-align: center;"><i>Inter-Agency Digital Evidence Discovery Systems</i></p> <p>During FY 2020/21, the Department will identify a digital evidence storage system which will integrate with the Santa Clara County District Attorney’s Office evidence discovery process and procedures. This will reduce staff time spent on duplicating video evidence for discovery requests, while maintaining secured file access.</p> <p style="text-align: center;"><i>Evidence Management and Off-site Storage Facility Project</i></p> <p>During FY 2020/21, Police Department staff will collaborate with Parks and Public Works staff in the capital improvement project related to the reconfiguration and build out of the Town Corporation Yard outbuilding used as additional Police evidence and property storage.</p>
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>Volunteer Student Intern Program</i></p> <p>The Police Department will develop a volunteer student intern program, geared toward college students who are interested in developing their knowledge and understanding of the law enforcement profession. Student interns will assist Police Department staff in various administrative duties in several of the Police Divisions.</p> <p style="text-align: center;"><i>Citizen On-Line Reporting System Integration</i></p> <p>During FY 2020/21, the Police Department will explore the integration of Cop Logic Reporting software with the Computer Aided Dispatch (CAD/RMS) system as an on-line crime reporting system. The Department will focus on an online crime reporting system which enhances the user’s accessibility and experience, but also allows for investigative oversight and management by the Investigations Division.</p>

POLICE DEPARTMENT
Investigations

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Behavioral Intervention Team (BIT) Program</i></p> <p>During FY 2020/21, the Police Department, Los Gatos High School (LGHS), and Los Gatos-Saratoga Union High School District will continue to collaborate in the development of a Behavioral Intervention Team at LGHS. The multi-disciplinary BIT team meets regularly to identify at-risk behaviors of students and develops early-staged intervention and counseling programs to maintain a safe learning environment.</p> <p align="center"><i>Anti-Theft Bait Technology</i></p> <p>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.</p>
<p>Community Character Preserve and enhance the appearance, character, and environment quality of the community</p>	<p align="center"><i>Community Threat Assessment</i></p> <p>During FY 2020/21, 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.</p>

☞ POLICE DEPARTMENT ☜
Investigations

KEY PROGRAM SERVICES

- Investigates and solves crimes.
- Directs and coordinates the prosecution of offenders.
- Provides services to victims.
- 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.

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

	2016/17	2017/18	2018/19	2019/20	2020/21
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Captain	-	-	0.50	0.50	0.50
Police Lieutenant	0.50	0.50	-	-	-
Police 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	1.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00
Total Investigation FTEs	9.50	9.50	9.50	9.50	9.50

	2016/17	2017/18	2018/19	2019/20	2020/21
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
CSO-Investigation Evidence	-	1,040	-	-	-
Total Annual Hours	-	1,040	-	-	-

* Includes one officer in the Regional Enforcement Allied Computer Team (REACT).

POLICE DEPARTMENT
Investigations

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. <i>To provide thorough and objective analysis of crime to achieve resolution of criminal matters.</i>						
a. Number of Part I and Part II crimes cleared:	674	696	625	663	661	664
2. <i>To divert local youth from the criminal justice system.</i>						
a. Percentage of youthful offenders diverted from the criminal justice system:	28%	24%	16%	7%	6%	5%
3. <i>To obtain criminal complaints against violators.</i>						
a. Percentage of criminal complaints issued by District Attorney with charges filed:*	76%	79%	58%	154%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
b. Percentage of criminal complaints denied by District Attorney:*	23%	17%	24%	17%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. Number of cases investigated:	1,888	1,417	1,401	1,482	1,401	1,518
2. Number of criminal complaints requested for review at District Attorney's Office:	683	809	840	746	769	769
3. Annual number of public school visits by the School Resource Officer:	292	357	361	376	281	333

*Measure discontinued effective FY 19/20

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 Patrol Division 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 support Patrol Officers with traffic control during high impact roadway events and assist with crossing guard duties as necessary. This Program will begin to implement the recommendations from the Comprehensive Parking Study.

☞ 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 Complete Streets and Transportation Commission to coordinate the monitoring and enforcement of parking related concerns on Town streets and municipal lots.

The 1.0 FTE Parking Control Officer assigned to the Parking Management Program is now reclassified to a 1.0 Senior Parking Control Officer. The Parking Control Officer position has remained flexible to fulfill the needs of the Parking Program while maintaining its core function.

Additional temporary staffing hours (1000 hrs.) are proposed to add the job classification of Parking Program Manager. This position will assist in the review and implementation of recommendations contained in the Comprehensive Parking Study.

☞ POLICE DEPARTMENT ☜
Parking Management

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 42,791	\$ 37,742	\$ 49,123	\$ 36,000	\$ 41,000	\$ 36,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	801,037	609,934	400,246	436,000	311,964	394,000
<i>Other Revenues</i>	28,566	28,566	29,205	32,400	32,400	32,400
TOTAL REVENUES	\$ 872,394	\$ 676,242	\$ 478,574	\$ 504,400	\$ 385,364	\$ 462,400
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 282,567	\$ 302,763	\$ 281,177	\$ 343,772	\$ 306,475	\$ 414,841
<i>Operating Expenditures</i>	336,358	282,855	222,516	281,828	268,360	292,728
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	81,400	98,199	62,203	45,784	45,639	47,164
TOTAL EXPENDITURES	\$ 700,325	\$ 683,817	\$ 565,896	\$ 671,384	\$ 620,474	\$ 754,733

POLICE DEPARTMENT
Parking Management

FY 2020/21 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center">Parking Management Program</p>
	<p>During FY 2020/21, the Parking Management Program will explore the potential for notification, implementation, and research for virtual parking permits.</p>
	<p align="center">Comprehensive Parking Study Implementation</p>
<p>During FY 2020/21, the Parking Management Program will oversee the implementation of some of the Comprehensive Parking Study recommendations.</p>	
<p align="center">Ensure Responsive Accountable and Collaborative Government</p>	
<p>In FY 2020/21, the Parking Management Program will continue to evaluate Automated License Plate Reader (ALPR) technology, obtain parking metrics and citation data to determine the appropriate deployment of the ALPR and Parking personnel to maximize efficiencies.</p>	

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 Complete Streets and Transportation Commission and Parks and Public Works Department.

☪ POLICE DEPARTMENT ☪
Parking Management

PARKING MANAGEMENT FUND STAFFING

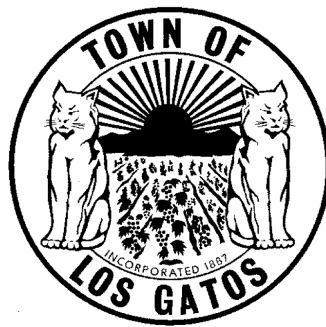
Full Time Equivalent (FTE)

	2016/17	2017/18	2018/19	2019/20	2020/21
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Senior Parking Control Officer	-	-	-	-	1.00
Parking Control Officer	2.00	2.00	2.00	2.00	1.00
Total Parking Mgmt. FTEs	2.30	2.30	2.30	2.30	2.30

	2016/17	2017/18	2018/19	2019/20	2020/21
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Parking Control Manager	-	-	-	-	1,000
Parking Control Officer	357	357	-	-	300
Total Annual Hours	357	357	-	-	1,300

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>						
a. Percentage of parking citations paid with initial notices:	88%	89%	89%	93%	90%	90%
2. <i>Enforce timed limit, residential and employee zoned permit parking.</i>						
a. During enforcement hours respond to community reported parking problems within 20 minutes:	Yes	Yes	Yes	Yes	Yes	Yes

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Planned
1. Number of parking citations issued:	15,667	14,652	11,784	6,817	6,900	12,230
2. Number of residential and employee parking permits issued:	1,371	1,369	1,372	1,519	1,350	1,407
3. Number of vehicles marked for 72-hour parking:	449	606	653	410	211	225
4. Number of abandoned vehicles removed from public streets:	23	20	43	24	17	20
5. Revenue received on parking permits issued:	\$41,129	\$39,422	\$37,742	\$49,123	\$40,000	\$41,854
6. Revenue received on parking citations issued:	\$755,240	\$581,479	\$591,414	\$400,154	\$225,000	\$300,000



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 2020/21 revenues and expenditures reflect a pass-through of Community Emergency Response Team (CERT) funds. As this program includes no staff activity, it does not have Key Projects or Performance Measures.

☪ POLICE DEPARTMENT ☪
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	5,012	2,263	3,946	3,000	479	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	22,561	-	-	29,115	5,000	24,115
TOTAL REVENUES	\$ 27,573	\$ 2,263	\$ 3,946	\$ 32,115	\$ 5,479	\$ 24,115
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	28,178	5,442	4,520	32,115	6,372	24,115
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 28,178	\$ 5,442	\$ 4,520	\$ 32,115	\$ 6,372	\$ 24,115

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 2019/20 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. The BVP Grant will continue into FY 2020/21.

In FY 2018/19 the Police Department was awarded a grant for the Innovations Grant Program (IGP) from Peace Officer Standards and Training (POST). This Grant will continue into FY 2020/21. 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.

POLICE DEPARTMENT
Operating Grants

PEACE OFFICER STANDARDS AND TRAINING (POST) GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	77,698	28,003	49,695
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 77,698	\$ 28,003	\$ 49,695
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	143	77,698	28,003	49,695
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 143	\$ 77,698	\$ 28,003	\$ 49,695

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	49,706	-	13,024	13,024	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 49,706	\$ -	\$ 13,024	\$ 13,024	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	10,578	26,095	13,024	13,024	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 10,578	\$ 26,095	\$ 13,024	\$ 13,024	\$ -

POLICE DEPARTMENT
Operating Grants

BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Adopted</u>	<u>2019/20</u> <u>Estimated</u>	<u>2020/21</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	4,076	873	1,309	5,069	5,000	5,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 4,076	\$ 873	\$ 1,309	\$ 5,069	\$ 5,000	\$ 5,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	4,076	873	1,309	5,069	5,000	5,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 4,076	\$ 873	\$ 1,309	\$ 5,069	\$ 5,000	\$ 5,000

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2016/17</u> <u>Actuals</u>	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Adopted</u>	<u>2019/20</u> <u>Estimated</u>	<u>2020/21</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	10,491	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 10,491	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	10,491	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 10,491	\$ -	\$ -	\$ -	\$ -	\$ -

POLICE DEPARTMENT
Operating Grants

OFFICE OF TRAFFIC STUDY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	603	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 603	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -