

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; suppressing 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; Safe Routes to School; Youth Commission; homeless 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, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer program extend these partnerships to the community. For the past 16 years, volunteers and staff 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.

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BUDGET OVERVIEW

The FY 2023/24 budget includes increases in salary and benefit costs attributed to cost of living increases approved in the negotiated Memoranda of Understanding, anticipated merit step increases, 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 other Departments in 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 high quality and responsive services with a long history of neighborhood interaction. 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 of the SRO's salary and benefits. In FY 2022/23 a revised two-year service agreement was executed returning to one full-time SRO position. Given the positive and collaborative working relationship between the Town and the elementary and high school districts, the contract was renewed until June 30, 2024.

Staff Resource Modifications

Temporary staff funding is proposed in the FY 2023/24 budget, these temporary hours are from one-time funding.

- Additional temporary staff hours (3,120 hrs.) are proposed for three Community Service Officer Interns (CSO). This non-sworn position responds to non-emergency calls for service, non-injury traffic collisions, assisting patrol in non-enforcement administrative situations. The CSO Intern positions allow for operational flexibility and training opportunities, with previous Intern's successful application and transition to a Sworn Officer position within the Police Department.

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- Additional temporary staff hours (1,800 hrs.) are proposed to be utilized for two Police Trainee recruit positions. As the Police Department plans for staff transition due to attrition in FY 2023/24, this one-time requested funding allows the Department to hire and train officers ahead of upcoming vacancies.
- Additional temporary staff hours (500 hrs.) are proposed for Background Investigation Staff who conduct backgrounds for civilian employees during the hiring process.

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

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FY 2022/23 ACCOMPLISHMENTS

Core Goals	Accomplishments
<p align="center">Community Character</p> <p>Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none"> • The Police Department Vulnerable Communities Liaison Officer expanded services beyond homeless outreach. Officers also partnered with County mental health programs and senior living facilities to assist with other vulnerable individuals within the community. In addition, Officers involved in this program coordinated encampment clean up and maintenance projects along Los Gatos Creek Trail and partnered with faith-based service providers with the distribution of services and supplies for homeless individuals. • During FY 22/23, the Town experienced an increase in special event planning, including the implementation of new special events which required significant safety and security assessments and operational planning by the Police Department. The Police Department was instrumental in the safety coordination, Incident Action Planning, and operational deployment of officers for significant special events (such as Promenades, Music in the Park, Jazz in the Plazz, Tree Lighting, Holiday Parade, etc.).
<p align="center">Good Governance</p> <p>Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • The Department made significant efforts to recruit and hire for vacant staff positions. Six sworn officer hiring processes were completed and five professional staff hiring processes were completed. In addition, over twenty-one employment background investigations were conducted on candidates for potential hire. • In FY 22/23, the Department made six internal promotions. Sworn promotional processes included two Corporals, one Sergeant, and one Captain. Non-sworn staff promotions included two Senior Dispatchers, one Senior Records Specialist, and one Lead Records Supervisor. • In FY 22/23, the Department was certified by the Department of Justice for report submissions of Federally mandated monthly crime statistics related to National Incident Based Reporting System (NIBRS) and California Incident based Reporting System (CIBRS). • The Department and local school districts partnered in the renewal of a revised School Resource Officer (SRO) services agreement. The SRO’s collaboration and innovative education and preventative measures to promote campus safety continue to be the primary focus of the program.

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FY 2022/23 ACCOMPLISHMENTS

Core Goals	Accomplishments
<p align="center">Good Governance Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • The Department replaced its existing in-car Mobile Audio Video (MAV) systems within the Patrol Fleet. The Axon MAV system equipment within each patrol vehicle integrates with individual Officer body worn cameras and interfaces with current digital evidence storage systems. • With current legislative mandates and sworn hiring requirements recently implemented, the Department transitioned to external vendor services for sworn Officer background investigations. This allowed for independent background investigative services and review of potential Officer candidates in accordance with California Peace Officer Standards and Training requirements. • In FY 22/23, the Police Department and Town developed an Officer Hiring Bonus Referral Program. The program was implemented to encourage and incentivize current staff with their recruitment efforts in qualified sworn officer and dispatcher candidates who successfully completed the hiring process and training. • As a part of the current Axon Body Worn Camera (BWC) lease agreement, the Department upgraded current Body Worn Cameras to the most current BWC technology this past year. Enhanced video and audio technology, increased search and activation functions, and extended battery life enhancements were integrated into the new cameras. • Due to staff transition and to enhance career development, the Police Department developed several growth opportunities for Professional Staff Development. Two Senior Dispatcher positions were created to enhance supervisory oversight, training development, and promote internal growth in the Communications Center. In addition, a Lead Records Specialist and a Senior Records Specialist were developed in the Records Division. • The Department was mandated via State legislative action to update the process for applications concealed carry weapons permits. The Department is working collaboratively with the Town Attorney’s Office in the development of a revised Town Ordinance, revised policy, and procedural process for CCW permit applications. This effort is expected to be ready for Council consideration prior to the end of FY 2022/23.

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FY 2022/23 ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • In FY 22/23, the Department incorporated new and mandated sworn and non-sworn staff training opportunities to enhance professional development in their current positions. Dispatchers attended State sponsored communications trainings, Officers attended specialized trainings, and other non-sworn staff attended leadership development related trainings.
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • In FY 22/23, the Police Department hosted its inaugural Community Police Academy. The Academy was a structured 10-week program led by Department staff and consisted of approximately 25 community student participants. The program provided excellent opportunities for community engagement and education, and an in-depth experience of the roles and responsibilities of Police Department personnel. • The Police Department worked in collaboration with the Youth Commission in their efforts to promote E-Bike safety and education within the community and draft a revised local ordinance surrounding E-Bike rules and regulations. • The Department partnered with Safe Routes to School and the Los Gatos Union School District to host six Bike Rodeos at local elementary schools. Officers provided instruction to over five hundred students on bicycle and pedestrian safety. • The Department recruited two new Police Chaplains this past year. The Chaplaincy program consists of volunteer chaplains from various local faith-based organizations who provide support to Department personnel and community members before, during, and after a critical incident. In addition, chaplains are an active volunteer member of the Department’s Peer Support Team and wellness program functions. • During FY 22/23, the Police Department hosted four Coffee with a Cop community events to strengthen public relationships and provide an opportunity for new staff to engage with members of the community. • The Police Department was actively involved in supporting the Northern CA Special Olympics this past year, participating in the Law Enforcement Special Olympics community events: “Polar Plunge,” Torch Run event, and Bocce Ball event.

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FY 2022/23 ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • The Volunteers in Policing Program (VIP) consists of volunteers assigned to assist with Community Outreach and Crime Prevention Programs. In the past year, three additional volunteers were added to this program to assist with the Residential Vacation Check program and Neighborhood Watch program. • In FY 22/23, the Department hosted a Community Police Recognition Luncheon, honoring staff achievements and recognizing members of the community. The event was open to the public and well attended by Town staff and members of the community. • The Department collaborated with the Youth Commission in participation of several community wellness events this past year. Pragnya, a non-profit organization, hosted a special needs awareness and community interaction event, and events for the neurodiverse community.
<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"> • The Police Department launched a revitalized and branded approach to Community Policing through the promotion of community engagement by all staff, implementation of new community outreach programs, and • The Neighborhood Watch Program continued to be a positive community policing and problem-solving engagement tool. Over eight Neighborhood Watch meetings were held, and six new Neighborhood Watch groups were established. These meetings provided crime statistics and preventative education, while also allowing an opportunity for community conversations related to issues in specific neighborhoods. • The Community Emergency Response Team (CERT) was actively involved with four CERT drills throughout Town. In addition, the Department’s CERT liaisons worked with the neighborhood CERT groups in re-establishing and updating all Neighborhood Incident Command Post locations. • The Department completed its two-year pilot program of Flock Automated License Plate Reader (ALPR) technology equipment used as a tool to combat criminal activity. Two additional ALPR cameras were added to the current system (total 17 cameras) which proved to be a force multiplier in the investigative efforts of solving criminal activity and preventing future victimization within the community.

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FY 2022/23 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 22/23, the Police Department is expected to implement Drone Technology to its emergency operational capabilities during major incidents, emergency disaster assessment, and as a tool to increase officer safety and operational deployment. Three Officers attended certified training specific to drone deployment. Equipment and specialized training costs for this program were funded via the Los Gatos-Monte Sereno Police Foundation. • The Department increased its collaborative efforts with Federal and local law enforcement partners in burglary suppression and investigative information sharing during the past year. The sharing of information related to high-profile and regionalized criminal activity has increased the Department’s ability to solve outstanding cases, prevent local victimization, and seek joint prosecutorial efforts for organized crime across all jurisdictional lines. • During FY 22/23, the Police Department collaborated with outside local law enforcement agencies in joint training for major traffic collision investigations. Traffic collisions reconstruction and investigative techniques are specialized skillsets which require increased expertise, focused training aspects, and specialized equipment. • Internet Crimes continue to be at the forefront of law enforcement. The Department collaborates with San Jose Police Department’s Internet Crimes Against Children (ICAC) Division in specialized training and investigations specific to internet crimes and child pornography. The School Resource Officer also leverages these partnerships and specialized training to promote internet safety education to parents and students throughout the community. • The Community Service Officer (CSO) Intern Program assisted patrol with fielding low level calls for service and documenting incidents of crime without any investigative leads. • The Department collaborated with the Town of Los Gatos and City of Monte Sereno Community Emergency Response Teams (CERT) in emergency preparedness and management. Two community earthquake response and activation drills were hosted by CERT for community residents. Coordinated efforts with volunteers from CERT, Disaster Aid Response Team (DART), and community volunteers, provided real life evacuation and emergency triage experience in the event of a large-scale earthquake.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses and Permits</i>	\$ 94,246	\$ 83,137	\$ 112,288	\$ 56,830	\$ 60,830	\$ 56,170
<i>Intergovernmental Revenues</i>	952,045	1,073,970	1,138,703	912,100	892,600	861,500
<i>Service Charge</i>	1,134,032	1,017,884	1,180,189	1,298,009	1,308,884	1,415,982
<i>Fines & Forfeitures</i>	253,076	96,422	280,802	221,250	222,828	198,200
<i>Other Revenues</i>	55,525	604,969	4,070,443	62,342	3,673,313	705,623
TOTAL REVENUES	\$ 2,488,924	\$ 2,876,382	\$ 6,782,425	\$ 2,550,531	\$ 6,158,455	\$ 3,237,475
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 13,538,411	\$ 14,302,956	\$ 13,913,968	\$ 16,487,290	\$ 16,080,447	\$ 17,145,526
<i>Operating Expenditures</i>	1,186,090	1,112,241	1,229,720	1,380,131	1,418,427	1,534,400
<i>Grants</i>	14,404	18,500	16,838	20,000	20,000	20,000
<i>Fixed Assets</i>	101,193	-	-	-	-	-
<i>Internal Service Charges</i>	1,054,908	1,137,139	1,290,664	1,365,715	1,319,567	1,774,027
TOTAL EXPENDITURES	\$ 15,895,006	\$ 16,570,836	\$ 16,451,190	\$ 19,253,136	\$ 18,838,441	\$ 20,473,953
Transfers Out						
<i>Transfers Out to Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 15,895,006	\$ 16,570,836	\$ 16,451,190	\$ 19,253,136	\$ 18,838,441	\$ 20,473,953

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2022/23 Estimated	2023/24 Proposed
PROGRAM						
<i>Administration</i>	\$ 1,248,607	\$ 1,464,151	\$ 1,412,229	\$ 1,871,334	\$ 1,547,525	\$ 1,590,544
<i>Records & Communications</i>	2,205,471	2,296,959	2,205,889	2,903,437	2,549,493	3,113,404
<i>Patrol</i>	7,371,256	7,653,773	7,725,035	8,906,255	9,174,084	9,197,742
<i>Traffic</i>	798,833	887,706	937,506	1,026,033	1,176,858	1,256,077
<i>Investigations</i>	2,705,333	2,739,071	2,610,044	2,896,711	2,587,253	3,373,967
<i>Personnel & Community Services</i>	874,807	993,941	1,058,453	1,116,904	1,251,291	1,297,666
<i>Parking</i>	551,918	524,970	477,441	495,092	510,968	566,075
<i>Operating Grants</i>	132,058	10,178	19,962	-	8,500	36,500
<i>Pass -Through Accounts</i>	6,723	87	4,631	37,370	32,469	41,978
TOTAL EXPENDITURES	\$ 15,895,006	\$ 16,570,836	\$ 16,451,190	\$ 19,253,136	\$ 18,838,441	\$ 20,473,953

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DEPARTMENT STAFFING

Full Time Equivalents (FTE)

General Fund	2019/20 Funded	2020/21 Funded	2021/22 Funded	2022/23 Funded	2023/24 Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	2.00
Police Sergeant	7.00	7.00	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	1.00	1.00	1.00	1.00	1.00
Police Records & Com Manager	1.00	1.00	1.00	1.00	-
Senior Administrative Analyst	1.00	1.00	1.00	1.00	2.00
Administrative Analyst	-	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Communication Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Senior Communications Dispatcher	-	-	-	-	2.00
Communications Dispatcher	7.00	7.00	7.00	7.00	5.00
Senior Parking Control Officer	-	1.00	1.00	1.00	1.00
Parking Control Officer	2.00	1.00	1.00	1.00	1.00
Senior Records Specialist Lead	-	-	-	-	1.00
Senior Records Specialist	-	-	-	-	1.00
Police Records Specialist	4.00	4.00	4.00	4.00	2.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Technician	1.00	-	-	-	-
IT Systems Administrator	1.00	1.00	1.00	1.00	1.00
Total General Fund FTEs	60.00	60.00	60.00	60.00	60.00

Temporary Staff Hours	2019/20 Funded	2020/21 Funded	2021/22 Funded	2022/23 Funded	2023/24 Proposed
Community Service Officer Intern	1,720	2,080	2,080	3,120	3,120
Police Officer	300	300	300	500	500
Parking Control Manager	-	1,000	500	500	-
Parking Control Officer	-	300	-	-	-
Police Records Specialist	-	330	-	-	-
Communications Dispatcher	330	-	-	-	-
Project Manager	685	340	-	-	-
Police Trainee	-	-	-	1,800	1,800
Total Annual Hours	3,035	4,350	2,880	5,920	5,420

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 non-sworn staff, career development, succession planning, and review and implementation of policies and procedures. The Administration Program supports responsive, effective, and efficient Police services and promotes a strong Police/community partnership through community engagement and problem-solving.

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 community of Los Gatos. This program also provides the primary support for the Town's Youth Commission activities.

The FY 2023/24 budget includes increases in salary and benefit costs attributed to cost of living increases approved in the negotiated Memoranda of Understanding, anticipated merit step increases, and higher benefit and CalPERS pension rates.

**POLICE DEPARTMENT
Police Administration**

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2019/20</u> <u>Actuals</u>	<u>2020/21</u> <u>Actuals</u>	<u>2021/22</u> <u>Actuals</u>	<u>2022/23</u> <u>Adjusted</u>	<u>2022/23</u> <u>Estimated</u>	<u>2023/24</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 1,155	\$ 2,075	\$ 830	\$ 830	\$ 830	\$ 670
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	12,000	18,500	17,175	20,000	20,000	20,000
TOTAL REVENUES	\$ 13,155	\$ 20,575	\$ 18,005	\$ 20,830	\$ 20,830	\$ 20,670
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,021,610	\$ 1,227,190	\$ 1,157,644	\$ 1,640,028	\$ 1,327,038	\$ 1,350,201
<i>Operating Expenditures</i>	20,052	14,910	30,192	22,800	23,000	26,300
<i>Grants</i>	14,404	18,500	16,838	20,000	20,000	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	192,541	203,551	207,555	188,506	177,487	194,043
TOTAL EXPENDITURES	\$ 1,248,607	\$ 1,464,151	\$ 1,412,229	\$ 1,871,334	\$ 1,547,525	\$ 1,590,544
TRANSFERS OUT						
<i>Transfer to Equipment Replacement</i>	-	-	-	-	-	-
TOTAL TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	1,248,607	1,464,151	1,412,229	1,871,334	1,547,525	\$ 1,590,544

**POLICE DEPARTMENT
Police Administration**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Career Development Plan</i></p> <p>The Department is dedicated to an overall succession and career development plan for current staff members. In preparation of staff attrition in future years, the Department is focusing on individual staff growth opportunities, cross-training of assignments, and innovative techniques and methods to provide career development opportunities.</p>
	<p align="center"><i>Leadership Development Plan</i></p> <p>The Department will incorporate a Leadership Development Plan program for future leaders of the organization. Leadership development activities will include strengthening core leadership principles through individual skill development, cross-training, and structured mentorship by mid-level supervisors. The program consists of an emphasis on depth of knowledge, problem solving, personnel management, performance measurement, and fostering a team environment.</p>
	<p align="center"><i>Budget Oversight</i></p> <p>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 evaluate potential efficiencies to reduce costs and to seek grant opportunities to maximize potential revenue sources and procure operational needs.</p>
	<p align="center"><i>Grant Award Management</i></p> <p>During FY 23/24 the Police Department will oversee management of financial grants awarded to the department related to Mental Health and Wellness, State Homeland Security Government Procurement, Opioid Awareness and Education, Office of Traffic Safety, Santa Clara County Public Health, and Bureau of Justice Administration.</p>
	<p align="center"><i>Legislative & Policy Updates</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. Staff will continue to monitor and forecast the impacts of legislative mandates, while revising and developing model policies and Department procedures.</p>

**POLICE DEPARTMENT
Police Administration**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative governance</p>	<p style="text-align: center;"><i>Officer & Professional Staff Wellness</i></p> <p>The Police Department will continue to promote staff wellness as a priority in FY 23/24. External wellness and health services will be explored which may enhance staff physical and emotional well-being.</p>
<p><i>Community Character</i> Preserve and enhance the appearance, character, and environment quality of the community</p>	<p style="text-align: center;"><i>Youth Commission – Promotion of E-Bike Awareness & Education</i></p> <p>The Los Gatos Youth Commission’s goal of providing a voice of the youth in the Los Gatos community continues in FY 2023/24. As the liaison to the Los Gatos Youth Commission, the Police Department will continue to guide the Commission in the development and promotion of its projects. The potential projects provide information and community outreach to various residents, youth, and businesses of the Town. In FY 23/24, the Youth Commission is focused on promoting safe E-Bike education amongst its peers through a new Town ordinance and education campaign.</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)

	2019/20	2020/21	2021/22	2022/23	2023/24
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Senior Administrative Analyst	1.00	1.00	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 professional civilian personnel and is comprised of both Police Records Division and the Communication Center (Dispatch) Division.

The Los Gatos-Monte Sereno Police Department Records Division serves as the repository for all Police records, responsible for the collection, classification, monitoring and reporting of all Departmental criminal and statistical data in all systems, including in-house records management systems as well as county, state, and federal database systems. Records Division staff responds to Public Records Act requests, 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 and handle a wide number of other administrative duties in support of the Police Department.

The Communication Center is staffed twenty-four hours a day, seven days a week. The Communications 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 (i.e., fulfilling requests for dispatch recordings, completing data entry, and releasing property during non-business hours). Dispatchers also provide frontline customer service, directing residents to appropriate Town Departments for non-public safety inquiries and informing PPW staff of hazardous infrastructure conditions that need immediate attention.

The FY 2023/24 budget includes increases in salary and benefit costs attributed to cost of living increases approved in the negotiated Memoranda of Understanding, anticipated merit step increases, and higher benefit and CalPERS pension rates.

**POLICE DEPARTMENT
Records and Communications**

BUDGET OVERVIEW

In the process of a reviewing the classification for the Records and Communications programs, it was determined that a flexibly staffed classification series would better meet the needs of the Police Department and provide a mechanism for succession planning and a career ladder for existing and future employees. The restructure of the Records and Communications programs and flexible staffing series utilize existing Full-Time Equivalent (FTE) staff assigned to each of these programs.

During fiscal year 2022/23, Council approved an Amendment to the Classification Plan to create a flexibly staffed Communications Dispatcher job series. The revised series contains: Communications Dispatcher, Senior Communications Dispatcher, and Communications Dispatcher Lead. In addition, Council approved an amendment to the Classification Plan to create a flexibly staffed Police Records Specialist job series resulting in the addition of Senior Police Records Specialist and Police Records Specialist Lead.

Even with the increased capacity created by the higher level positions in the Records and Communications programs, the Police Department still needs a position to do the required reporting mandated by the State. For this reason, the Department is realigned the Police Records and Communications Manager position in the Records and Communication program to an Administrative Analyst.

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	4,520	1,077	2,491	750	1,000	1,000
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	3,372	3,372	3,377	3,372	3,372	3,372
TOTAL REVENUES	\$ 7,892	\$ 4,449	\$ 5,868	\$ 4,122	\$ 4,372	\$ 4,372
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,851,297	\$ 1,933,935	\$ 1,800,782	\$ 2,466,522	\$ 2,096,715	\$ 2,558,070
<i>Operating Expenditures</i>	259,949	256,360	273,096	286,900	304,652	296,733
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	94,225	106,664	132,011	150,015	148,126	258,601
TOTAL EXPENDITURES	\$ 2,205,471	\$ 2,296,959	\$ 2,205,889	\$ 2,903,437	\$ 2,549,493	\$ 3,113,404

**POLICE DEPARTMENT
Records and Communications**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Staff Supervisory Trainings</i></p> <p>The Department implemented a new staff structure within the Communications and Records Divisions to promote professional growth and succession opportunities. New supervisory staff within these divisions will need to attend mandatory supervisory development and division specific trainings.</p> <p align="center"><i>Communications Training Program Re-Development</i></p> <p>The Communications Division will continue to re-develop its training program to include current training skillsets and learning styles for overall success. In addition, current training methods and re-developed program goals are based on California Peace Officer Standards and Training mandates and other best practices.</p> <p align="center"><i>RIPA Data Reporting & Publication</i></p> <p>The Department will continue to report stop data points to the Department of Justice per Assembly Bill 953 (Racial Identity Profiling Act). In FY 23/24, the Department of Justice will publish verified reported data points. The Police Department will continue to analyze the data points as it relates to operational deployments and capabilities.</p> <p align="center"><i>Collision Reporting Software & Database Integration</i></p> <p>The Records Division will continue to evaluate efficient database and Traffic Collision Software applications which integrate with the current Records Management System to streamline case processing, data entry, and records release processes for traffic collisions.</p> <p align="center"><i>NextGen 911 Telecommunications System Upgrade</i></p> <p>The Communications Division will be exploring a new Next Generation 911 Communications System funded by the State Office of Emergency Services. Upon available vendor and product review, the Department will transition to a new and improved 911 telecommunications system.</p>

POLICE DEPARTMENT
Records and Communications

KEY PROGRAM SERVICES

Records

- Responds to customer inquiries.
- Processes Police reports and citations.
- Processes criminal and traffic warrants.
- 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)

	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Records & Com Manager	1.00	1.00	1.00	1.00	-
Administrative Analyst	-	-	-	-	1.00
Communications Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Senior Communications Dispatcher	-	-	-	-	2.00
Communications Dispatcher	7.00	7.00	7.00	7.00	5.00
Police Records Specialist Lead	-	-	-	-	1.00
Police Records Specialist	3.00	3.00	3.00	3.00	2.00
Total Records & Comm. FTEs	12.00	12.00	12.00	12.00	12.00

	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Project Manager	685	340	-	-	-
Police Records Specialist	-	330	-	-	-
Communications Dispatcher	330	-	-	-	-
Total Annual Hours	1,015	670	-	-	-

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 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%

Activity and Workload Highlights	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Total number of CAD events created:*	34,891	26,108	35,440	41,741	38,590
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	37,489	34,788	33,904	33,351	33,627
3. Number of 911 calls received:	9,557	9,239	10,772	10,668	10,720
4. Number of stored and/or impounded vehicles processed:	104	105	174	200	187
5. Number of police reports processed:	3,282	2,082	2,299	2,202	2,250
6. Number of citations processed:	1,467	1,401	1,423	1,425	1,424

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

All 2021/22 "planned" performance measures were calculated based on the assumption that COVID restrictions will remain in effect.

Police Department

PERSONNEL AND COMMUNITY SERVICES PROGRAM 4202

PROGRAM PURPOSE

The Personnel and Community Services (PCS) Program provides an essential level of support 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 employees 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 manage and oversee 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. In addition, staff in this program oversee management of Police Department volunteer programs such as Volunteers in Policing, Community Emergency Response Team (CERT), Disaster Aid Response Team (DART), and Victim Services Unit (VSU).

**POLICE DEPARTMENT
Personnel and Community Services**

BUDGET OVERVIEW

The FY 2023/24 budget includes increases in salary and benefit costs attributed to cost of living increases approved in the negotiated Memoranda of Understanding, anticipated merit step increases, and higher benefit and CalPERS pension rates.

In fiscal year 2022/23, the Police Department realigned the Administrative Analyst position in the Personnel and Community Services program to a Senior Administrative Analyst to reflect the responsibilities of the position which requires complex analysis, independent judgment, and formulation of important recommendations to Command staff.

Additional temporary staff hours (500 hrs.) are proposed for Background Investigation Staff who conduct backgrounds for civilian employees during the hiring process.

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	400,096	485,554	526,481	538,600	538,600	560,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,000	-	-	1,000	900	1,000
TOTAL REVENUES	\$ 401,096	\$ 485,554	\$ 526,481	\$ 539,600	\$ 539,500	\$ 561,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 740,074	\$ 855,141	\$ 907,431	\$ 988,684	\$ 1,086,005	\$ 1,127,176
<i>Operating Expenditures</i>	24,927	24,206	32,800	28,064	58,764	55,064
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	109,806	114,594	118,222	100,156	106,522	115,426
TOTAL EXPENDITURES	\$ 874,807	\$ 993,941	\$ 1,058,453	\$ 1,116,904	\$ 1,251,291	\$ 1,297,666

POLICE DEPARTMENT
Personnel and Community Services

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p><i>Community Police Academy</i></p> <p>The Police Department plans to host an annual Community Police Academy to community members and business leaders of the Town of Los Gatos and the City of Monte Sereno. A primary goal of the Community Police Academy is to foster communication between the community and the Police Department, while enhancing education and building strong relationships with the community.</p>
	<p><i>Neighborhood Watch Program</i></p> <p>The Police Department will continue to expand the Neighborhood Watch program, targeting crime prevention, awareness, and education. This community outreach program provides residents and businesses 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 neighborhood emergency preparedness and collaboration between neighbors and the Police Department.</p>
	<p><i>Community Engagement</i></p> <p>The Department will continue to participate in community events and engage with the community to promote partnerships. The Department is committed to participation in community outreach events such as Coffee with a Cop, National Night Out, Police Department tours, local school classroom visits, faith-based organization outreach, and partnering with other Town Departments in community engagement.</p>
	<p><i>Senior Community Outreach and Education</i></p> <p>This program in collaboration with the Assistive Therapy Canine Program to continue to provide outreach and educational services to the senior community. Therapy Canine handlers will conduct periodic visits at senior residential housing facilities and senior events. In addition, the Operation Care telephone program of checking in with vulnerable seniors daily will include periodic in-person visits.</p>

POLICE DEPARTMENT
Personnel and Community Services

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>Police Department Volunteer Opportunities</i></p> <p>The Personnel and Community Services Program will focus on expanding the role of volunteers to support appropriate public safety programs, including the Victim Services Unit (VSU), Police Explorers, Volunteers in Policing (VIP), Community Emergency Response Team (CERT), and the Disaster Aid and Response Team (DART). In addition, the Department will focus on cross-training between some of these volunteer teams to increase their effectiveness when responding to critical incidents within Town limits.</p>
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Patrol & Professional Staff Equipment Standardization</i></p> <p>The Police Department will transition to a new uniform and equipment vendor which will provide standardized uniforms and equipment for sworn and non-sworn staff members. In addition, the Personnel and Community Services Program will implement a standardized Uniform and Equipment Manual for all Department personnel.</p> <p style="text-align: center;"><i>Recruitment & Hiring Events</i></p> <p>Recruitment and hiring will continue to be a priority in FY 23/24. Staff within this program will attend regional job fairs and recruitment events to promote employment opportunities within the Department. In addition, staff will continue to host quarterly testing processes for Police Officer Trainee and Dispatcher Trainee vacant positions.</p>

POLICE DEPARTMENT
Personnel and Community Services

FY 2023/24 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 continue to identify areas of priorities to strengthen community resilience and preparation of the Neighborhood Incident Command Posts (NICPs), focusing on skills which provide emergency preparedness information in virtual settings. Additionally, a continuing goal is neighborhood and individual emergency preparedness education and recruitment of additional CERT members along with partnership between CERT and the Neighborhood Watch participants in the event of an emergency.</p>

KEY PROGRAM SERVICES

- Manages personnel hiring.
- Manages community outreach through social media and community databases.
- Manages the Department training program.
- Coordinates the Department’s community outreach, crime prevention, and neighborhood organization efforts.
- Manages the Department’s volunteer program.
- 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).

POLICE DEPARTMENT
Personnel and Community Services

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

	2019/20	2020/21	2021/22	2022/23	2023/24
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
IT Systems Administrator	1.00	1.00	1.00	1.00	1.00
Senior Administrative Analyst	-	-	-	-	1.00
Administrative Analyst	-	1.00	1.00	1.00	-
Administrative Technician	1.00	-	-	-	-
Total Personnel & CS FTEs	4.00	4.00	4.00	4.00	4.00

	2019/20	2020/21	2021/22	2022/23	2023/24
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Police Officer	300	300	300	500	500
Total Annual Hours	300	300	300	500	500

Performance Objectives and Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. <i>Preparing resident volunteers to assist in an emergency.*</i>					
a. Number of Town sponsored trainings offered for emergency preparedness volunteers:	<i>Data not available</i>	8	8	11	11
2. <i>Training community members in neighborhood emergency preparedness.**</i>					
a. Number of citizens trained in neighborhood emergency preparedness:	<i>Data not available</i>	220	105	75	75

Activity and Workload Highlights	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Av Average hours of training for sworn officers	78	100	87	85	85
2. H ou	46	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
3. Av Average hours of training for non-sworn personnel	14	8	34	20	20
4. To	16,851	9,489	10,359	13,000	14,000
5. To	\$379,148	\$213,503	\$248,823	\$312,260	\$336,280
6. N Number of hours of VIP service	749	0	962	1,112	1,200
7. D Dollar value of total annual VIP hours of service	\$16,853	\$0	\$23,107	\$26,710	\$28,824
8. N Number of CERT personnel trained	21	0	20	26	26
9. To	224	224	244	250	250

*New measure effective FY 20/21

**New measure effective FY 21/22

***Measure discontinued effective FY 21/22

All 2021/22 "planned" performance measures were calculated based on the assumption that COVID restrictions will remain in effect.

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 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), 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, Drone 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 2022/23, Reserve Officers were utilized to supplement patrol staffing vacancies, perform directed patrol in crime targeted areas, assist with traffic control, and assigned to work special events.

**POLICE DEPARTMENT
Patrol Program**

BUDGET OVERVIEW

The Police Department and the other Departments of the Town of Los Gatos enjoy a collaborative relationship with the City of Monte Sereno. In FY 2015/16, the Town entered 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 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 increased the FY 2023/24 City of Monte Sereno Police Services contract to \$1,071,240.

Additional temporary staff hours (3,120 hrs.) are proposed for three Community Service Officer Interns (CSO). This non-sworn position responds to non-emergency calls for service, non-injury traffic collisions, assisting patrol in non-enforcement administrative situations. The CSO Intern positions allow for operational flexibility and training opportunities, allowing Officers to focus on high priority calls. The benefit of the CSO Intern program has been demonstrated with previous Interns successfully applying and transitioning to Sworn Officer positions within the Police Department.

Additional temporary staff hours (1,800 hrs.) are proposed to be utilized for two Police Trainee recruit positions. As the Police Department plans for staff transition due to attrition in FY 2023/24, this one-time requested funding allows the Department to hire and train officers ahead of upcoming vacancies.

**POLICE DEPARTMENT
Patrol Program**

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 38,943	\$ 27,523	\$ 37,855	\$ 20,500	\$ 24,500	\$ 20,500
<i>Intergovernmental Revenue</i>	9,560	18,136	174,568	106,500	112,000	110,000
<i>Service Charges</i>	905,597	927,495	984,201	1,019,354	1,026,979	1,082,490
<i>Fines & Forfeitures</i>	22,360	11,925	28,245	15,000	15,000	15,000
<i>Other Revenues</i>	-	549,328	4,043,109	-	3,614,872	638,273
TOTAL REVENUES	\$ 976,460	\$ 1,534,407	\$ 5,267,978	\$ 1,161,354	\$ 4,793,351	\$ 1,866,263
Transfers In						
<i>Transfer from GFAR</i>	\$ 54,797	\$ 113,520	\$ 94,816	\$ -	\$ -	\$ -
Total Transfers In	54,797	113,520	94,816	-	-	-
TOTAL REVENUES & TRANSFERS IN	\$ 1,031,257	\$ 1,647,927	\$ 5,362,794	\$ 1,161,354	\$ 4,793,351	\$ 1,866,263
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 6,596,454	\$ 6,822,490	\$ 6,760,531	\$ 7,822,876	\$ 8,109,781	\$ 7,872,665
<i>Operating Expenditures</i>	350,482	366,624	418,385	460,022	470,767	522,750
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	424,320	464,659	546,119	623,357	593,536	802,327
TOTAL EXPENDITURES	\$ 7,371,256	\$ 7,653,773	\$ 7,725,035	\$ 8,906,255	\$ 9,174,084	\$ 9,197,742

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
	<i>Patrol Staffing & Schedules</i>
<i>Good Governance</i> Ensure responsive, accountable, and collaborative government	The Patrol Program will continue to track and monitor the program budget, including overtime salaries and operational components. The Department will analyze current and prospective patrol schedules to ensure best patrol deployment models for enhanced police responsiveness and crime fighting strategies, while factoring in unexpected staffing vacancies and workload pressures. In addition, staff will review current patrol beat structures to optimize current and future service delivery.

**POLICE DEPARTMENT
Patrol Program**

FY 2023/24 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><i>Automated License Plate Reader Technology</i></p>
	<p>The Department will continue to evaluate the Automate License Plate Reader (ALPR) technology program, implemented in FY 2021/22. Overall, the technology has proven to be a valuable tool in the prevention of criminal activity and ability for Officers to solve crime. In addition, many individual neighborhoods have incorporated private purchases of ALPR technology which integrates with the Department system.</p>
	<p><i>Drone Technology for Emergency Operations</i></p>
	<p>The Department incorporated Drone Technology to enhance emergency tactical and disaster deployment and assessment capabilities. The Drone Program includes mandated training and will be coordinating efforts with the Patrol and Traffic Program for drone deployment, use, and integration.</p>
	<p><i>Crisis Intervention Training for New Officers & Dispatchers</i></p>
<p>The Department recognizes the importance of providing Patrol Officers with enhanced training applicable to crisis intervention and dealing with people who suffer mental illness. Officers learn effective communication tools and gain an understanding to mechanisms of de-escalating mental health crises in the field. The Department will continue toward achieving a goal of CIT certification (40-hour POST certified course) for all sworn Officers and Dispatchers.</p>	
<p><i>Accessibility & Policing Open Space Areas</i></p>	
<p>During FY 22/23 the Department was identified as a grant award recipient for a law enforcement Utility Terrain Vehicle (UTV). In FY 23/24, the Department expects to receive funding for the purchase and allocation of a UTV which will allow Police Department access to rough terrain, hillside, trail, and open space areas.</p>	

**POLICE DEPARTMENT
Patrol Program**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Community Service Officer Intern Program</i></p> <p>In FY 22/23, the Department Community Service Officer (CSO) Intern positions were an asset in assisting the Patrol Division. CSO Interns respond to low priority calls for service and assist with the investigation of property crimes. In addition, the Department has utilized the CSO Program as a progressive recruitment and succession opportunity for future sworn Officer positions. In FY 23/24, the Department will develop a structured CSO Intern program which integrates these temporary/hourly employees into other Divisions within the Department on a rotational basis.</p>
	<p style="text-align: center;"><i>Specialized & Collateral Duty Assignments</i></p> <p>The Patrol Program will focus on rebuilding collateral duty programs and specialty assignments for sworn staff. Collateral teams and specialized assignments will identify specific training plans, equipment assessments, and personnel management and selection for these assignments.</p>
<p>Community Character Preserve and enhance the appearance, character, and environment quality of the community</p>	<p style="text-align: center;"><i>Directed Community Engagement Patrol</i></p> <p>Patrol Officers will continue to identify elevated crime areas and neighborhoods with community concerns related to public safety. Officers will increase foot patrols, bicycle patrols, and conduct focused patrol checks in residential and commercial areas to provide enhance visibility and crime suppression. Upon review of crime data, Patrol Teams will identify specific crime suppression plans in target neighborhoods. As staffing permits, sworn staff will have a visible presence in the downtown area to be a resource to the community and a visual deterrent to crime.</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, 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)

	2019/20	2020/21	2021/22	2022/23	2023/24
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Police Captain	0.50	0.50	0.50	0.50	0.50
Police Lieutenant	-	-	-	-	-
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

	2019/20	2020/21	2021/22	2022/23	2023/24
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Proposed
Community Service Officer Intern	1,720	2,080	2,080	3,120	3,120
Police Trainee	-	-	-	1,800	1,800
Total Annual Hours	1,720	2,080	2,080	4,920	4,920

POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Provide safe environment through timely response and police assistance.					
a. Average response time - Priority I calls: (Goal: 5 or fewer minutes)	3:43	4:29	4:39	4:40	5:00
b. Average response time - Priority II calls: (Goal: 10 or fewer minutes)	6:53	6:22	6:21	6:51	10:00
c. Average response time - Priority III calls: (Goal: 15 or fewer minutes)	8:56	7:24	7:07	7:14	15:00

Activity and Workload Highlights	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	214	146	143	175	159
2. Number of Priority II incidents (urgent emergency that requires immediate response):*	9,471	4,668	6,129	6,450	6,289
3. Number of Priority III incidents (non-emergency):*	4,915	8,482	10,428	10,500	10,464
4. Number of Priority IV incidents (other):*	17,113	Not applicable	Not applicable	Not applicable	Not applicable
5. Total number of Incidents:*	31,713	25,965	35,440	41,787	40,000
6. Hours of Volunteer Reserve Officer hours used:	506	516	405	350	300
7. Dollar value of total Reserve Officer hours used:	\$31,347	\$32,286	\$27,204	\$23,506	\$20,151
8. Hours of Disaster Aid Response Team service used:	872	1671	1269	1500	1500
9. Dollar value of total Disaster Aid Response Team service used:	\$24,250	\$47,440	\$ 38,895	\$ 45,975	\$ 45,975
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	4,567	4,780	4,821	4,680	4,576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	578	334	497	478	488
12. Total number of reports written by Community Service Officer intern:**	0	98	135	152	144

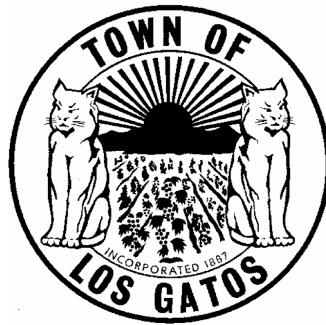
*FY 2014/15 incident types were recategorized and consolidated to most accurately reflect previously established priority definitions (I, II, III). Prior year calculations were based upon 9 Priority Types. FY 2014/15 and proceeding will be reflective of 4 Priority Types as defined above. Due to the implementation of our new CAD/RMS platform FY 2020/21 and proceeding will be reflective of 3 Priority Types defined above.

** New measure effective FY 2015/16.

Please note: During FY 20/21, the department transitioned from its existing software to a new CAD/RMS platform after 17 years, providing enhanced functions for performance measures and improved capabilities to capture ongoing statistical data. This resulted in many operational and administrative progressions that had been limited in years prior based on the limitations of the previous system. There are now three priority types. Additionally, there were several incident types used in the previous system that have been converted to "status" types to better reflect the officer's activity.

Please note: In July 2020, the Santa Clara County District Attorney announced a series of social justice reforms that included ceasing filing criminal charges for driving on a suspended license. The department averaged 261 arrests annually for this violation prior to this decision. Additionally, officer discretion applied to arrest decisions (whether to book, cite, or request a warrant) has been influenced by COVID internally, by operational changes, and externally, by jail policies.

All 2021/22 "planned" performance measures were calculated based on the assumption that COVID restrictions will remain in effect.



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 Los Gatos-Monte Sereno Safe Routes to School Program and coordinates traffic safety campaigns, bike rodeos, and other bicycle and pedestrian programs. The Traffic Program also manages and assists with 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 crossing guard contract expires June 30, 2024.

**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>2019/20</u> Actuals	<u>2020/21</u> Actuals	<u>2021/22</u> Actuals	<u>2022/23</u> Adjusted	<u>2022/23</u> Estimated	<u>2023/24</u> Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 12,195	\$ 11,015	\$ 11,015	\$ 8,000	\$ 8,000	\$ 7,000
<i>Intergovernmental Revenue</i>	345,964	447,561	258,904	155,000	155,000	155,000
<i>Service Charges</i>	85,640	29,308	155,672	153,093	153,093	165,743
<i>Fines & Forfeitures</i>	8,906	5,726	3,679	200	1,828	2,200
<i>Other Revenues</i>	202	-	-	-	-	-
TOTAL REVENUES	\$ 452,907	\$ 493,610	\$ 429,270	\$ 316,293	\$ 317,921	\$ 329,943
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 610,454	\$ 657,883	\$ 676,435	\$ 726,477	\$ 873,168	\$ 915,152
<i>Operating Expenditures</i>	131,373	170,397	189,928	222,120	222,120	240,999
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	57,006	59,426	71,143	77,436	81,570	99,926
TOTAL EXPENDITURES	\$ 798,833	\$ 887,706	\$ 937,506	\$ 1,026,033	\$ 1,176,858	\$ 1,256,077

**POLICE DEPARTMENT
Traffic**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>Safe Routes to School</i></p> <p>The Department will continue to participate in Safe Routes to School Program with the goal of promoting traffic safety and reducing injury collisions. In addition, staff participate in the instruction and education of Bike Rodeos at local elementary schools. Other Safe Routes to School programs include the identification of alternate transportation methods, management of traffic flow, and promotion of vehicle, bicycle, and pedestrian safety around our local schools.</p>
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Digital Handheld Traffic Citation System</i></p> <p>The Department will explore the integration and implementation of an electronic traffic citation system which integrates with current technology. An electronic citation system would enhance staff efficiency, accuracy, and provide a direct connection with citation processing and submission to Traffic Court, with automated data entry and processing to existing records management systems.</p>
<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>Directed Traffic Enforcement</i></p> <p>The Traffic Program will work in conjunction with the Patrol Program to coordinate efforts of traffic enforcement, traffic calming, and promote pedestrian and bicycle safety in Town. The Traffic Program will also work with the Town Engineering Division to analyze hazardous traffic collision data to prioritize locations throughout Town requiring focused enforcement. The Department is dedicated to participation in regional traffic enforcement campaigns and local community programs which promote and foster safe driving behaviors.</p> <p style="text-align: center;"><i>Traffic Collision Reconstruction Software</i></p> <p>The Traffic Program and Patrol Program will work collaboratively in identifying new traffic reconstruction investigative software program which integrates with current drone technology. These software programs assist with major collision reconstruction and crime scene investigation in the preparation of reports and court presentation.</p>

**POLICE DEPARTMENT
Traffic**

FY 2023/24 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><i>Lidar /Radar Systems Deployment</i> In FY 23/24, the Traffic Program will replace expired handheld speed lidar and radar detection equipment. In addition, the Traffic Program will continue efforts with the Patrol Program in conducting directed traffic enforcement in requested areas of concern. Speed trailers will also be deployed within the directed traffic enforcement areas to reduce speed and improve traffic 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 Equivalents (FTE)

	2019/20	2020/21	2021/22	2022/23	2023/24
<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	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 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:	10.20%	8.57%	13.3%	10.0%	10.6%
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:	11.9	10.1	7.1	10.5	11.0
<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	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Total number of traffic citations issued (excludes courtesy citations):*	1,225	782	744	664	750
2. Number of hazardous citations:	962	518	494	400	460
3. Number of courtesy citations issued:	1,247	619	243	350	300
4. Number of DUI arrests:*	69	30	49	43	46
5. Number of traffic collision reports:*	225	105	198	195	185
6. Number of injury collisions:	81	51	71	69	65

**Traffic collision report increase due to reports being written for non-injury collisions in lieu of information exchange between parties. COVID, regional stay at home orders, and the closure of establishments dramatically reduced the number of DUI arrests. COVID and regional stay at home orders also impacted traffic enforcement.*

All 2021/22 "planned" performance measures were calculated based on the assumption that COVID restrictions will remain in effect.

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 a full-time School Resource Officer (SRO). The SRO is responsible for assisting in the investigation of 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. In FY 2022/23, school districts and Town of Los Gatos entered into an agreement which consisted of a 50% cost-sharing of the Officer's salary and benefits. The current SRO agreement expires June 30, 2024. It is anticipated this valuable partnership and service is expected to continue in the future.

**POLICE DEPARTMENT
Investigations**

BUDGET OVERVIEW

The Investigations Program is comprised of 0.5 FTE Police Captain, 1.0 FTE Police Sergeant, 6.0 FTE sworn Officers, 1.0 FTE Community Service Officer and 1.0 FTE Police Records Specialist.

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 1,960	\$ 5,966	\$ 6,680	\$ 500	\$ 500	\$ 1,000
<i>Intergovernmental Revenue</i>	60,944	121,410	121,611	100,000	75,000	-
<i>Service Charges</i>	137,509	59,947	37,918	124,812	127,812	166,749
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	656	1,369	2,151	600	1,700	1,000
TOTAL REVENUES	\$ 201,069	\$ 188,692	\$ 168,360	\$ 225,912	\$ 205,012	\$ 168,749
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 2,398,626	\$ 2,455,805	\$ 2,309,448	\$ 2,535,723	\$ 2,266,942	\$ 2,951,031
<i>Operating Expenditures</i>	175,345	141,854	139,100	191,527	166,827	190,748
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	131,362	141,412	161,496	169,461	153,484	232,188
TOTAL EXPENDITURES	\$ 2,705,333	\$ 2,739,071	\$ 2,610,044	\$ 2,896,711	\$ 2,587,253	\$ 3,373,967

**POLICE DEPARTMENT
Investigations**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Task Force Collaboration & Cross-Training</i></p> <p>The Department has participated and utilized the assistance of local County-wide task forces for major investigations and providing opportunities for valuable experience in conducting complex investigations. The Department will support opportunities to assign a Detective or Officer to County task forces as staffing allows to promote growth opportunities and enhanced training and experience for staff.</p> <p style="text-align: center;"><i>Evidence Management and Off-site Storage Facility Project</i></p> <p>Police Department staff will continue to 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 style="text-align: center;"><i>Evidence & Property Room Audit</i></p> <p>The Police Department will explore best practices and external independent audit services for evidence and property room storage facility management, evidence and property accountability, and dispositions in accordance with State laws and Peace Officer Standards and Training guidelines.</p> <p style="text-align: center;"><i>Investigative Technology Equipment</i></p> <p>The Investigations Program will explore most updated investigative technology and equipment which may assist with the investigation of cyber-crimes and the preservation of digital media evidence.</p> <p style="text-align: center;"><i>Crime Scene & Photograph Training Equipment</i></p> <p>The Investigations Program will oversee the implementation and deployment of specially trained Patrol Officers in crime scene photography. An equipment kit consisting of photography and evidence collection equipment will be assembled for trained Officers to deploy at major incident crime scenes.</p>

**POLICE DEPARTMENT
Investigations**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p style="text-align: center;"><i>Public Safety</i></p> <p>Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Opioid Prevention & Response Training</i></p> <p>During FY 23/24, the School Resource Officer will provide specific Opioid awareness education program for youth in the local schools and for other Town Staff. In FY 22/23, the Department received settlement funding for Opioid Prevention Programs, allocation of Naloxone, and for enhanced first responder training. The Department will also seek specific investigative training related to deaths resulting from Opioid overdose.</p>

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.

**POLICE DEPARTMENT
Investigations**

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalent (FTE)

	2019/20	2020/21	2021/22	2022/23	2023/24
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Captain	0.50	0.50	0.50	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
Senior Records Specialist	-	-	-	-	1.00
Police Records Specialist	1.00	1.00	1.00	1.00	-
Total Investigation FTEs	9.50	9.50	9.50	9.50	9.50

Performance Objectives and Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 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:*	764	636	Measure Discontinued	Measure Discontinued	Measure Discontinued
2. <i>To divert local youth from the criminal justice system.</i>					
a. Percentage of youthful offenders diverted from the criminal justice system:	0%	0%	0%	0%	0%

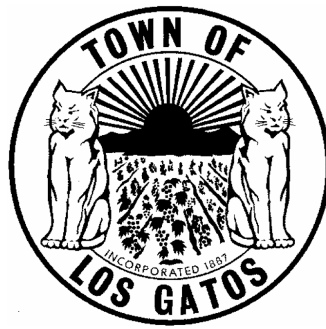
Activity and Workload Highlights	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Number of cases investigated:	1,057	1,226	1,429	1,397	1,413
2. Number of criminal complaints requested for review at District Attorney's Office:	329	290	388	356	372
3. Annual number of public school visits by the School Resource Officer:	191	115	202	245	223

Juvenile justice reforms and changes to legislation have rendered the youth diversion program obsolete.

Annual school visits by the School Resource Officer was impacted by COVID. At the time of this writing, all educational institutions have been completely shut down and conducting school in a virtual environment. The school resource officer remains involved with the schools and adapting to new challenges presented in the virtual environment.

**Measure discontinued effective FY 21/22 Uniform Crime Report (UCR) is no longer a statistical measure the Department is transitioning to NIBRS per State and Federal mandates.*

All 2021/22 "planned" performance measures were calculated based on the assumption that COVID restrictions will remain in effect, with the exception of anticipating schools will return to on-campus learning.



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 currently 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.

**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.

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2019/20</u> <u>Actuals</u>	<u>2020/21</u> <u>Actuals</u>	<u>2021/22</u> <u>Actuals</u>	<u>2022/23</u> <u>Adjusted</u>	<u>2022/23</u> <u>Estimated</u>	<u>2023/24</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 39,993	\$ 36,558	\$ 55,908	\$ 27,000	\$ 27,000	\$ 27,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	221,810	78,771	248,878	206,050	206,000	181,000
<i>Other Revenues</i>	32,400	32,400	-	-	-	-
TOTAL REVENUES	\$ 294,203	\$ 147,729	\$ 304,786	\$ 233,050	\$ 233,000	\$ 208,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 319,896	\$ 350,512	\$ 301,697	\$ 306,980	\$ 320,798	\$ 371,231
<i>Operating Expenditures</i>	186,374	127,625	121,626	131,328	131,328	123,328
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	45,648	46,833	54,118	56,784	58,842	71,516
TOTAL EXPENDITURES	\$ 551,918	\$ 524,970	\$ 477,441	\$ 495,092	\$ 510,968	\$ 566,075

**POLICE DEPARTMENT
Parking Management**

FY 2023/24 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Parking Program & Project management Transition</i></p> <p>The Police Department works closely with Parks and Public Works in the Parking Management Program Upgrades and current projects. In FY 23/24, the Police Department seeks to transition parking permitting functions, parking project management, and parking related outreach to the Parks and Public Works Department. The Police Department will maintain parking enforcement duties and responsibilities.</p> <p style="text-align: center;"><i>Parking Control Vehicle with Automated License Plate Reader</i></p> <p>In FY 23/24, the Police Department will implement a second dedicated parking control vehicle equipped with automated license plate reader technology for parking enforcement. Additional equipment used to perform parking regulatory functions will increase overall efficiencies and parking control staff capabilities.</p>
<p><i>Community Character</i> Preserve and enhance the appearance, character, and environment quality of the community</p>	<p style="text-align: center;"><i>Abandoned Vehicle Abatement / Enforcement</i></p> <p>The Parking Program in collaboration with the Community Service Officer Interns will continue to maintain community character through abandoned vehicle markings and enforcement. Officers assigned to this program will meet with countywide agencies to discuss updated state legislative changes to abandoned vehicle marking and enforcement.</p>

KEY PROGRAM SERVICES

- Proactively collaborates with Park and Public Works Department in the management of the Town’s available parking project management.
- Monitors and enforces parking and abandoned vehicle laws.
- Communicates with and educates residents, businesses, and visitors on parking issues and regulations.
- Coordinates the special event parking control.
- Manages and oversees the parking citation appeal process.
- Participates 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)

	2019/20	2020/21	2021/22	2022/23	2023/24
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	1.00	1.00
Parking Control Officer	2.00	2.00	1.00	1.00	1.00
Total Parking Mgmt. FTEs	2.30	2.30	2.30	2.30	2.30

	2019/20	2020/21	2021/22	2022/23	2023/24
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Parking Control Manager	-	1,000	500	500	-
Parking Control Officer	-	300	-	-	-
Total Annual Hours	-	1,300	500	500	-

Performance Objectives and Measures	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 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:	93%	92%	92%	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

Activity and Workload Highlights	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Estimated	2023/24 Planned
1. Number of parking citations issued:	4,023	1,584	4,958	7,500	7,500
2. Number of residential and employee parking permits issued:	1,300	786	2,047	2,300	2,300
3. Number of stored and abandoned vehicles marked:*	119	163	122	54	84
4. Number of stored and abandoned vehicles removed from public streets:*	17	11	17	11	14
5. Revenue received on parking permits issued:	\$39,993	\$36,558	\$55,908	\$40,000	\$40,000
6. Revenue received on parking citations issued:	\$171,835	\$49,795	\$204,713	\$200,000	\$150,000

**Revised to reflect new policies from Abandoned Vehicle Abatement Service Authority (AVASA)*

All 2021/22 "planned" performance measures were calculated based on the assumption that COVID restrictions will remain in effect.

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.

In FY 2022/23, the Town of Los Gatos participated in a national opioid lawsuit settlement program and received a total of \$22,337 in opioid settlement distribution funds from Janssen and participating settlement subdivisions. The settlement agreement required funds to be used primarily for opioid abatement and youth preventative programs. The Police Department identified utilizing the funding for specific advanced officer training in enhanced recognition, response, treatment, and management of an opioid overdose crisis and first-responder training. In addition, identified funding to be used to supplement youth opioid preventative and awareness education training through the School Resource Officer outreach programs.

FY 2023/24, 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

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	766	-	(93)	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	5,895	-	4,631	37,370	32,469	41,978
TOTAL REVENUES	\$ 6,661	\$ -	\$ 4,538	\$ 37,370	\$ 32,469	\$ 41,978
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	6,723	87	4,631	37,370	32,469	41,978
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,723	\$ 87	\$ 4,631	\$ 37,370	\$ 32,469	\$ 41,978

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

The Officer Wellness and Mental Health Grant Program, established in the 2022 Budget Act (Assembly Bill 178, Chapter 45, Statutes of 2022), provided \$50 million for city and county law enforcement agencies for the purpose of improving officer wellness and expanding mental health sources. The Police Department received \$28,000 in FY 22/23 with estimated expenditures to conclude in December 2025.

Grant funding will be used for the following purposes in compliance with grant regulations:

- Establishing or expanding wellness options to individual Officers as well as creating Officer Wellness Units,
- Establishing or expanding peer support units, and

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- Expanding multiagency mutual aid programs focused on officer wellness and mental health

The Police Department was awarded the Bulletproof Vest Partnership (BVP) grant, created by the Bulletproof Vest Partnership Grant Act of 1998. This is a unique U.S. Department of Justice initiative designed to provide a critical resource of supplemental funding to state and local law enforcement. The BVP Grant will continue into FY 2023/24 and provide 50% matching cost reimbursement for bulletproof vest expenses for field personnel.

Through partnership, the County of Santa Clara, Town of Los Gatos, and Los Gatos-Monte Sereno Police Department will work to address challenges and enhance enforcement and education efforts of tobacco use and retailing laws with a specific focus on reducing underage access to tobacco products. The California Department of Justice Proposition 56 Tobacco Grant Program will expire in March 2024. Grant funds from this program reimburse operational expenses of tobacco decoy operations, outreach and education, and training related to underage tobacco compliance.

In 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 was on fostering innovations in training and procedures for law enforcement officers, with the goal of reducing the number of officer-involved shootings statewide. This Grant concluded in FY 2021/22.

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BSCC OFFICER WELLNESS

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	28,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	28,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000

DEPARTMENT OF JUSTICE TOBACCO ENFORCEMENT GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	7,000	7,000	7,000	3,500
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,500
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	3,500	3,500
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 7,000	\$ -	\$ 3,500	\$ 3,500

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PEACE OFFICER STANDARDS AND TRAINING (POST) GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adopted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	30,824	-	44,079	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 30,824	\$ -	\$ 44,079	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	16,788	8,869	6,902	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 16,788	\$ 8,869	\$ 6,902	\$ -	\$ -	\$ -

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	10,613	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 10,613	\$ -	\$ -	\$ -	\$ -	\$ -

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BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	3,464	1,309	6,060	5,000	5,000	5,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 3,464	\$ 1,309	\$ 6,060	\$ 5,000	\$ 5,000	\$ 5,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	3,464	1,309	6,060	-	5,000	5,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 3,464	\$ 1,309	\$ 6,060	\$ -	\$ 5,000	\$ 5,000

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Adjusted	2022/23 Estimated	2023/24 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	101,193	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 101,193	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	101,193	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 101,193	\$ -	\$ -	\$ -	\$ -	\$ -

