

# Police Department

## DEPARTMENT PURPOSE

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

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

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

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

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All Police Department personnel are committed to these activities and continue to make significant strides toward reaching the ultimate goal of knowing everyone in the Los Gatos and the Monte Sereno communities for high quality public safety.

### BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2016/17 as well as its revenue and expenditure outlook.

The proposed FY 16/17 departmental budget reflects a decrease from the prior years adopted budget. The reduction is due primarily to the elimination of budgeted AB109 pass through expenditures of \$1,123,478. For the past three fiscal years the Town of Los Gatos acted as the fiduciary agent for the California Police Chief's Association regarding funding from the State of California. This funding helped offset costs to local law enforcement as a result of parole realignment (AB109). These funds were received from the State and immediately paid out by the Town to other Santa Clara County law enforcement agencies. The State of California is no longer providing AB109 funding and, as such, the Los Gatos Monte Sereno Police Department will no longer serve as the fiduciary agent for AB109 realignment funds.

The Police Department and the Town of Los Gatos have enjoyed a very good relationship with the City of Monte Sereno. Both communities have similar residential demographics and the Police Department has provided quality and responsive services with a long history of reaching out to its citizens, which has resulted in a strong bond between both communities. In FY 2015/16 the Town entered into a restructured ten year agreement, effective July 1, 2015, to provide Law Enforcement Services to the City of Monte Sereno. This new agreement allows for consideration of updates in law enforcement practices. 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 and has provided a stable base when other Town revenues were subject to economic fluctuations.

The FY 2016/17 budget reflects a slight increase in salaries and benefits attributed to increased PERS, benefit and workers' compensation rates. Salary increases are not reflected in the proposed budget and labor negotiations with the Town's unions are pending.

### Department Reorganization

The FY 2016/17 budget includes an operational restructure and reorganization of non-sworn positions which best meets the demands within the Department. The reorganization resulted in the reclassification of 1.0 FTE Police Records Specialist Position assigned to Property and Evidence to be reclassified to 1.0 FTE Community Service Officer. Due to the workload, expertise required, and additional duties of managing Property and Evidence, the Department has recognized the need to reclassify the 1.0 FTE Property and Evidence Records Specialist back to its previous classification as a Community Service Officer, this 1.0 FTE Community Service Officer will be funded in Investigations. The existing 1.0 FTE Police Records Specialist position from Property and Evidence will be utilized in the reorganization of the Police Dispatch Program, and reallocated to fund an additional 1.0 FTE Police Communications

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Dispatcher. In addition, the Records and Evidence Manager has been reclassified to a Police Records Manager. This restructure allowed for improved alignment around departmental effectiveness and vision. These modifications were made without fiscal impact.

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing costs for nearly one-half the Officer's salary and benefits. Both the elementary and high school districts have agreed to continue their participation in this shared program for FY 2016/17.

These changes and reorganization will be continuously reevaluated to assess effectiveness and sustainability of the organization as well as needs of the community.

### **Staff Augmentations**

In addition to the operational reorganization, temporary staff funding is proposed to the FY 2016/17 budget for technology support, background investigations, and parking control officers. The temporary hour increase is funded from one-time funding. Staff anticipates bringing forward an ongoing funding source for this temporary hour increase at the FY 2016/17 mid-year review for Council consideration, after the completion of the bargaining unit agreements and other fiscal decisions.

- An additional \$30,043 in temporary staffing hours is proposed as one-time support to assist in technology and interoperability upgrades and to offset workload impacts resulting from anticipated retirements, recruitments, and fluctuations in the work force that affect critical operational needs.
- An additional \$18,455 in temporary staffing hours is proposed as a one-time support to assist in background investigations for three sworn and three non-sworn positions anticipated for hire in FY 2016/17.
- An additional \$12,155 in temporary staffing hours is proposed as a one-time support to assist in the use of Parking Control Officer during peak times.

The Police Department's patrol officers work 12-hour shifts due to staffing reductions in prior years. This shift structure provides increased patrol coverage, however, it limits staffing flexibility. The Department is committed to continually reviewing the most appropriate work schedule based on resources and the fiscal environment.

The one time hire ahead Police Department position was eliminated in FY 2015/16. During FY 2015/16 mid-year budget adjustments Council approved one time Town-wide hire ahead funding utilizing a pilot program. The possibility of a hire ahead pilot program continuing for FY 2016/17 remains. Hire ahead opportunities for any Department, including the Police Department, are within the existing budget authority of the Town Manager. Hire ahead allows the Town to hire in advance of known separations using salary savings from specific Department budgets.

The part-time Community Services Officer (CSO) position will be continued for one more year in FY 2016/17 with a one-time funding.

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

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**ACCOMPLISHMENTS**

<b>Core Values</b>	<b>Accomplishments</b>
<p><b><i>Community Character</i></b>                      Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none"> <li>• Volunteers in Policing conducted 2,112 vacation checks, participated in 78 graffiti abatement projects, delivered 1,215 welcome packets, and reached the milestone of over 5,000 walking miles while patrolling the Los Gatos Creek Trail.</li> <li>• The Homeless Liaison Officer continued its work with local transients by collaborating with local nonprofit and faith-based organizations to continually monitor the transient population in Town. The Homeless Liaison Officer made contact with over 80 different transients throughout the year and worked with the Santa Clara County Office of Supportive Housing and the Santa Clara County Department of Mental Health to provide resources to the transient population</li> </ul>
<p><b><i>Good Governance</i></b>                      Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> <li>• The records unit created a new police records manual. The manual incorporates current statutes, department policies, and best practices. The implementation of this manual will streamline work flow and make daily operations more efficient. The manual is used as a training tool for new employees.</li> <li>• Partnered with the Drug Enforcement Agency (DEA) in providing the community with two local pharmaceutical disposal events. The events were co-sponsored with the Committee Against Substance Abuse (CASA) and the West Valley Clean Water Program (WVCWP). The events collected over 600 pound of drugs for disposal.</li> <li>• Collaborated with the Santa Clara County Community Court Restorative Justice Program. Members of the Police Department’s Victim Services Unit were selected as the Community Court Hearing Board and actively participated in the diversion of low level, non-violent, first time adult offenders away from the criminal justice system.</li> <li>• Completed the L3 Mobile Audio and Video project in 14 patrol vehicles. The system is working as expected after the initial trial period.</li> </ul>
<p><b><i>Civic Enrichment</i></b>                      Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> <li>• Implemented initial steps to utilize social media networks for emergency notifications, crime prevention, crime trend information, and quality of life concerns through Nixle and Nextdoor.com. In addition, a customized user-friendly app was introduced with wide-ranging functionality.</li> <li>• Expanded and revised of the Neighborhood Watch program by integrating citizens in modern community policing techniques. Eight Neighborhood Watch meetings were facilitated. The program has grown to 24 Neighborhood Watch groups in town. As a part of the Neighborhood Watch program, the Police Department provides crime prevention measures, interacts with citizens through the use of social media networks, and has elevated transparency between the police and our community.</li> <li>• LGMSPD continues to promote citizen engagement in the fight against regional rise in crime by encouraging residents and businesses to register their surveillance cameras with the department through “Los Gatos On Watch.” This community partnership has positively impacted investigations and has contributed to the successful prosecution of criminals who offend in our jurisdiction.</li> </ul>

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**ACCOMPLISHMENTS**

<b>Core Values</b>	<b>Accomplishments</b>
<p><b><i>Civic Enrichment</i></b> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> <li>• Hosted three “Coffee with a Cop” events, to connect police officers with the community in a non-structured, casual engagement of conversation over a cup of coffee. Locations throughout the Town were used to reach a wide representation of the community. These informal events led to requests for additional community engagements and facilitate community relationships</li> <li>• The Los Gatos Youth Commission completed its recommendations to the Town Code Section 18.60.010 regulating electronic smoking products and all nicotine delivery devices in the same way traditional tobacco products are used. The Town Council voted unanimously to adopt the amended ordinance, praised the Youth Commission for their work, and requested additional code amendments to further strengthen the Town’s smoking regulations.</li> </ul>
<p><b><i>Public Safety</i></b> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> <li>• Engaged in Super Bowl 50 planning through collaboration with other Santa Clara County law enforcement agencies. The Police Department worked with other jurisdictions, Town staff, community businesses, and volunteer services to identify and develop hazard mitigation plans surrounding the event, to ensure the safety of the community.</li> <li>• Collaborated with the Santa Clara County Public Health Department’s Traffic Safe Communities Network (TSCN) to provide traffic safety education for youth who are cited for bicycle, pedestrian, and other non-motor vehicle violations. Youth, their parents and/or guardians attend a class taught by a Police Officer which covers laws of the road through lecture, video and interactive discussion.</li> <li>• Continued participation in Safe Routes to School by hosting bicycle rodeos, giving training classes, creating educational videos, and acting as a liaison between various Departments and organizations for Safe Routes to School advancement. In addition, staff assisted in identifying alternate walking and biking routes, identified potential safety issues and made recommendations for improvements.</li> <li>• Implementation of traffic enforcement plans that incorporate reception and response to traffic concerns from the community by distributing specific enforcement requests to patrol. The plan utilizes speed awareness devices, traffic code violation education, and enforcement when responding to traffic complaints in Town.</li> <li>• Staff facilitated and completed one Neighborhood Parking Plan process for the Alpine Avenue neighborhood resulting in the pilot implementation of a preferential parking plan program.</li> </ul>

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**ACCOMPLISHMENTS**

<b>Core Values</b>	<b>Accomplishments</b>
<p><b><i>Public Safety</i></b> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"><li>• The Community Emergency Response Team (CERT) participated in four County-wide emergency preparedness drills, facilitated training for two new CERT emergency preparedness neighborhoods and added two additional Neighborhood Incident Command Posts (NICP's). Los Gatos has over 400 CERT trained residents.</li><li>• Collaborated with private businesses, community religious organizations, private daycare centers, and schools in the development of a training curriculum for community staff members surrounding active shooter incidents. The Police Department's SWAT Team completed threat assessments, incorporated workplace violence training, and assisted in the development of ten Emergency Action Plans for community organizations in Town.</li><li>• Staff completed a Town-wide Emergency Safety Plan unifying all emergency protocols and guidelines of response for all local schools, Parks and Recreations facilities, employees, and participants.</li><li>• Through use of PredPol, an analytical predictive policing software program, the Patrol Division continues to incorporate innovative and proactive policing techniques to reduce and deter crime in our community. Proactive contacts have increased arrests by 10% from FY 2014/15 to 2015/16.</li></ul>

**POLICE DEPARTMENT**

**DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses and Permits</i>	\$ 79,736	\$ 95,448	\$ 85,684	\$ 84,202	\$ 80,926	\$ 77,680
<i>Intergovernmental Revenues</i>	819,726	720,689	751,219	725,504	806,301	669,024
<i>Service Charge</i>	967,538	883,641	707,270	899,947	975,199	1,011,945
<i>Fines &amp; Forfeitures</i>	601,248	718,415	792,100	600,800	606,725	602,800
<i>Other Revenues</i>	55,065	812,398	1,193,638	1,194,939	646,467	59,566
<b>TOTAL REVENUES</b>	<b>\$ 2,523,313</b>	<b>\$ 3,230,591</b>	<b>\$ 3,529,911</b>	<b>\$ 3,505,392</b>	<b>\$ 3,115,618</b>	<b>\$ 2,421,015</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 10,754,371	\$ 10,350,064	\$ 10,100,411	\$ 10,984,888	\$ 9,926,902	\$ 11,141,394
<i>Operating Expenditures</i>	995,782	1,700,955	2,030,309	2,108,741	1,609,561	999,908
<i>Grants</i>	-	638	24,870	25,000	53,641	20,000
<i>Fixed Assets</i>	30,629	56,606	75,442	-	-	-
<i>Internal Service Charges</i>	1,622,654	1,565,010	1,615,997	1,791,992	1,764,687	1,758,745
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,403,436</b>	<b>\$ 13,673,273</b>	<b>\$ 13,847,029</b>	<b>\$ 14,910,621</b>	<b>\$ 13,354,791</b>	<b>\$ 13,920,047</b>
<b>Transfers Out</b>						
<i>Transfers Out to Equipment Replacement</i>	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
<b>Total Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTALEXPENDITUES &amp; TRANSFERS OUT</b>	<b>\$ 13,403,436</b>	<b>\$ 13,673,273</b>	<b>\$ 13,862,029</b>	<b>\$ 14,910,621</b>	<b>\$ 13,354,791</b>	<b>\$ 13,920,047</b>

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>PROGRAM</b>						
<i>Administration</i>	\$ 489,787	\$ 561,900	\$ 789,187	\$ 969,454	\$ 908,640	\$ 992,203
<i>Records &amp; Communications</i>	1,784,877	1,607,418	1,756,928	1,988,164	1,823,594	2,196,149
<i>Patrol</i>	6,716,137	6,518,339	6,256,175	6,168,363	5,849,047	6,391,211
<i>Traffic</i>	865,367	942,247	816,227	859,184	614,246	869,904
<i>Investigations</i>	2,015,927	1,884,190	2,107,270	2,374,823	2,164,061	2,210,203
<i>Personnel &amp; Community Services</i>	792,275	576,204	362,987	714,204	705,120	584,629
<i>Parking</i>	630,591	732,415	649,866	672,387	604,557	661,364
<i>Operating Grants</i>	98,879	78,235	30	40,564	121,361	5,384
<i>Pass -Through Accounts</i>	9,596	772,325	1,123,359	1,123,478	564,165	9,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,403,436</b>	<b>\$ 13,673,273</b>	<b>\$ 13,862,029</b>	<b>\$ 14,910,621</b>	<b>\$ 13,354,791</b>	<b>\$ 13,920,047</b>

**POLICE DEPARTMENT**

**DEPARTMENT STAFFING**

*Full Time Equivalent (FTE)*

<i>General Fund</i>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>	<b>2016/17 Funded</b>
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	1.00	1.00
Police Lieutenant	-	-	-	2.00	2.00
Police Sergeant	6.50	6.00	6.00	6.00	6.00
Police Corporal	5.00	5.00	5.00	4.00	4.00
Police Officer	24.00	24.00	26.00	25.00	25.00
Community Services Officer	4.00	4.00	2.00	2.00	2.00
Police Admin. Services Mgr.	1.00	1.00	-	-	-
Records & Evidence Manager	-	-	1.00	1.00	-
Police Records Manager	-	-	-	-	1.00
Administrative Analyst	-	-	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Communication Dispatcher Lead	-	-	-	1.00	1.00
Communications Dispatcher	7.50	7.50	7.00	6.00	7.00
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	3.00	3.00	5.00	5.00	4.00
<b>Total General Fund FTEs</b>	<b>57.00</b>	<b>56.50</b>	<b>59.00</b>	<b>58.00</b>	<b>58.00</b>
<i>Temporary Staff Hours</i>					
Community Service Officer Inter	2,080	2,080	1,040	1,938	1,040
Community Service Officer	-	-	1,000	250	390
Police Officer	-	-	675	1,119	300
IT Technician	-	-	-	-	685
Parking Control Officer	-	-	-	357	357
Police Records Specialist	320	320	320	320	320
Communications Dispatcher	520	520	942	520	330
<b>Total Annual Hours</b>	<b>2,920</b>	<b>2,920</b>	<b>3,977</b>	<b>4,504</b>	<b>3,422</b>



# **Police Department**

## **POLICE ADMINISTRATION PROGRAM 4101**

### **PROGRAM PURPOSE**

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

### **BUDGET OVERVIEW**

As part of the Department's reorganization as previously discussed, the remaining 1.0 FTE Police Captain position has been reallocated to the Administration Program. The Police Captain has oversight of Support Services and Operations programs. The Police Captain reports directly to the Chief of Police and assists in project management, strategic planning, budget preparation/oversight, community outreach, Town collaboration, County collaboration, systems oversight, and media/communications. The FY 2016/17 budget reflects a slight increase in salaries and benefits attributed to increased PERS, benefit and workers' compensation rates. Salary increases are not reflected in the proposed budget and labor negotiations with the Town's unions are pending.

**POLICE DEPARTMENT**  
**Police Administration**

SUMMARY OF REVENUES AND EXPENDITURES

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 3,271	\$ 2,420	\$ 1,545	\$ 1,000	\$ 624	\$ 500
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	14,501	8,963	44,870	45,000	53,641	20,000
<b>TOTAL REVENUES</b>	<b>\$ 17,772</b>	<b>\$ 11,383</b>	<b>\$ 46,415</b>	<b>\$ 46,000</b>	<b>\$ 54,265</b>	<b>\$ 20,500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 362,039	\$ 428,987	\$ 604,852	\$ 773,349	\$ 684,931	\$ 800,401
<i>Operating Expenditures</i>	23,694	28,268	19,227	20,900	21,500	21,200
<i>Grants</i>	-	638	24,870	25,000	53,641	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	104,054	104,007	125,238	150,205	148,568	150,602
<b>TOTAL EXPENDITURES</b>	<b>\$ 489,787</b>	<b>\$ 561,900</b>	<b>\$ 774,187</b>	<b>\$ 969,454</b>	<b>\$ 908,640</b>	<b>\$ 992,203</b>
<b>TRANSFERS OUT</b>						
<i>Transfer to Equipment Replacement</i>	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS OUT</b>	<b>489,787</b>	<b>561,900</b>	<b>789,187</b>	<b>969,454</b>	<b>908,640</b>	<b>\$ 992,203</b>

**☞ POLICE DEPARTMENT ☜**  
**Police Administration**

**FY 2016/17 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<p><b><i>Good Governance</i></b>            Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><b><i>Organizational Development</i></b></p> <p>The Police Administration will evaluate the management team and organizational structure by reviewing primary responsibilities and examining opportunities to improve efficiency and effectiveness of the Police Department. Activities will include strengthening the core management team through skill development, cross-training and team-based work activities. In addition, lessons learned from the management team building workshop will be incorporated with an emphasis on depth of knowledge, command of issues, performance, and fostering a team environment. Other activities will include recruitment for vacant positions, promotional processes and succession planning.</p> <p align="center"><b><i>Budget Oversight</i></b></p> <p>Administration will continue to track and monitor program budgets including overtime, salaries and benefits, and operational components on a monthly basis to ensure that the Department remains fiscally responsible. The Department will continue to seek grant opportunities in an effort to maximize potential revenue sources.</p>
<p><b><i>Civic Enrichment</i></b>            Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><b><i>Youth Commission</i></b></p> <p>The Los Gatos Youth Commission is responsible for advising the Town Council on issues involving the youth of Los Gatos. The Commission works to solicit input for various issues that are important to local youth. The Commission participates in several local activities and will continue to expand its involvement in the community. The Youth Commission is currently working with the Town Attorney on amending the Town’s smoking ordinance by restricting smoking in public places, residences, and places of employment.</p>
<p><b><i>Public Safety</i></b>            Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><b><i>Community Outreach Goal</i></b></p> <p>The Police Administration will direct and monitor all personnel efforts toward achievement of the department’s vision and its ultimate goal of “knowing everyone in our community.”</p> <p align="center"><b><i>Public Communication</i></b></p> <p>Administration will evaluate the use of social media communication platforms to provide timely information to the public, increase transparency and engage in community problem solving.</p> <p align="center"><b><i>Emergency Preparedness</i></b></p> <p>The Police Department continues to be the Town’s representative for emergency management and emergency volunteer coordination, and coordinates with County Fire to ensure that critical planning for wildland fire evacuation, earthquake preparedness, flood evacuation, and other critical disaster planning continues. This year the police department will evaluate key roles of Emergency Operation Center (EOC) staffing and will identify future preparedness training for new staff members as it relates to their assigned positions in the EOC. In addition, the administration unit will collaborate with other departments to develop security assessments and assist with emergency action plans for Town offices such as Administrative Services, Community Development, Parks &amp; Public Works and the library.</p>

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**Police Administration**

**KEY PROGRAM SERVICES**

- Administers Department operations
- Provides policy and operational guidance
- Develops and monitors the Department’s annual operating budget
- Provides departmental financial / budget statistical analysis
- Serves as Department liaison for Silicon Valley Regional Interoperability Authority (SVRIA) Committee
- Oversees Police Department’s media and communications
- Provides project management on special projects

**POLICE ADMINISTRATION PROGRAM STAFFING**

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*Full Time Equivalent (FTE)*

<i>Town Staff</i>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>	<b>2014/15 Funded</b>	<b>2015/16 Funded</b>	<b>2016/17 Funded</b>
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	-	-	-	1.00	1.00
Administrative Analyst	-	-	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
<b>Total Administration FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

# **Police Department**

## **RECORDS AND COMMUNICATIONS PROGRAM 4201**

### **PROGRAM PURPOSE**

The Police Department Communications Center (Dispatch) handles the vast majority of all incoming phone calls to the Police Department on a daily basis. Of significant importance is the answering of all 9-1-1 emergency calls for service. In addition to answering these incoming calls, dispatchers are responsible for assigning the appropriate Police personnel to respond to the incident or transferring the call to another designated agency. The Communications Center functions as the central point of contact for all Department personnel as well as emergency and routine needs of the community.

The Police Department Records unit serves as a repository for all police records. This unit is responsible for the accurate data entry and maintenance of police activity in all systems including the in-house records management systems, and County, state, and intra-state databases. These systems include reporting crime statistics to the state, processing criminal and traffic warrants, processing criminal and traffic citations, and processing all case reports sent to the District Attorney's Office for prosecution. As the primary point of contact for the public, records personnel are required to maintain a high degree of professionalism and customer service. Records personnel provide general information to the public on police-related matters and manage the release of public information. Volunteers assist Records personnel in many important functions such as Live Scan fingerprinting, citation entry and Laserfiche verification for accuracy of reports entered into the system.

The Communications Center is supervised by the Lead Dispatcher and a Police Lieutenant. The Records Unit is supervised by a Records Manager who is responsible for monitoring all departmental criminal and statistical data.

### **BUDGET OVERVIEW**

Through the reallocation of funds, the Records and Communication Program added a 1.0 FTE Dispatch position and the Communications Center has increased to 8.0 FTE Communications Dispatchers. Communication Dispatcher temporary staffing hours have been decreased in FY 2016/17. The Lead Dispatcher position adopted in FY 2015/16 continues, and supervises 7.0 FTE Dispatchers utilizing a modified work schedule that incorporates both 10-hour and 12-hour shifts to maximize personnel coverage and efficiency. The Lead Dispatch position is under the supervision of the Support Services

**☞ POLICE DEPARTMENT ☜**  
**Records and Communications**

Lieutenant. The Department is actively recruiting to identify applicants for expected vacancies during this fiscal year.

Front counter hours for the Records unit are open Monday through Thursday from 9 a.m. to 4 p.m. and on Friday from 9 a.m. to 1 p.m. When the counter is closed, staff focuses on their other responsibilities such as data processing and reporting tasks, especially in light of the growing demand of public records requests processed by the records staff.

The Department is implementing an upgraded public safety radio system as part of a regional interoperability radio project. As a continuation of the project from FY 2015/16, the Department is beginning the migration to a fully interoperable radio system. Research has begun into the purchase and implementation of hand-held and mobile radios for all Police and Public Works vehicles. Project implementation is tentatively scheduled for November of 2016. Funds from existing Capital Improvement Program accounts will continue to cover the costs.

Temporary staffing hours have been outlined for an IT Technician to work with management on the regional radio project as well as address police radio and other IT related matters. The temporary hour increase is funded from one-time funding. Staff anticipates bringing forward an ongoing funding source for this temporary hour increase at the FY 2016/17 mid-year review for Council consideration, after the completion of the bargaining unit agreements and other fiscal decisions.

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	12,608	13,134	13,331	11,800	9,050	11,800
<b>TOTAL REVENUES</b>	<b>\$ 12,608</b>	<b>\$ 13,185</b>	<b>\$ 46,526</b>	<b>\$ 11,800</b>	<b>\$ 9,050</b>	<b>\$ 11,800</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 1,361,163	\$ 1,290,948	\$ 1,400,488	\$ 1,548,904	\$ 1,384,464	\$ 1,754,967
<i>Operating Expenditures</i>	298,678	213,799	179,624	248,900	248,770	248,400
<i>Fixed Assets</i>	-	10,663	75,442	-	-	-
<i>Internal Service Charges</i>	125,036	92,008	101,374	190,360	190,360	192,782
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,784,877</b>	<b>\$ 1,607,418</b>	<b>\$ 1,756,928</b>	<b>\$ 1,988,164</b>	<b>\$ 1,823,594</b>	<b>\$ 2,196,149</b>

**☞ POLICE DEPARTMENT ☞**  
**Records and Communications**  
**FY 2016/17 KEY PROJECTS**

Core Goals	Key Projects
<p><b><i>Good Governance</i></b>            Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><b><i>Alternate-Backup Dispatch Capabilities</i></b></p> <p>The records and communications unit will be upgrading the Computer Aided Dispatch (CAD) workstation and enhancing telephone capabilities within the emergency operation center to provide an alternate 9-1-1/Dispatch Center during the loss of functionality or the evacuation of the primary center.</p> <p style="text-align: center;"><b><i>Computer Assisted Dispatch (CAD) Data System Enhancements</i></b></p> <p>Los Gatos Police Department is participating in a regional CAD-to-CAD data exchange project. This Countywide project will improve regional information sharing between fifteen public safety answering points and their disparate computer aided dispatch systems. The regional project will create the ability for each agency to import/export data from their CAD system to support law enforcement, fire, and medical core business objectives and provide a common operating picture with surrounding jurisdictions. This five-year project is managed under the direction of the Silicon Valley Regional Interoperability Authority.</p> <p style="text-align: center;"><b><i>Records Unit Enhancements</i></b></p> <p>In FY 2016/17, the Police Department will complete an upgrade of the Records Management System (RMS) in collaboration with the Sunnyvale Department of Public Safety (SDPS). Sharing RMS systems with SDPS will reduce costs for the installation and management of the system. The new system will streamline Uniform Crime Reporting statistics and improve report writing efficiencies and work flow for police records personnel.</p>
<p><b><i>Civic Enrichment</i></b>            Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><b><i>Records Unit and Community Partnering</i></b></p> <p>The Records unit will collaborate with the Administration of Justice Program at West Valley Community College to provide internship opportunities for students interested in law enforcement. Additionally, this year the Police Department will be partnering with Santa Clara County Public Health Department’s Traffic Safe Communities Network, providing traffic safety education for youth who are cited for bicycle, pedestrian and other non-motor vehicle violations. In lieu of receiving a traffic citation, youth and their parents or guardians are given the option of attending a two hour class taught by a Police Officer covering traffic safety issues via lecture, video and interactive participation.</p>
<p><b><i>Public Safety</i></b>            Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><b><i>Communication System Enhancements</i></b></p> <p>In collaboration with the Silicon Valley Regional Interoperability Authority, the Police Department is beginning a migration to a fully interoperable radio system. Staff is researching the purchase and implementation of hand-held and mobile radios for all police and public works vehicles. Project implementation is tentatively scheduled for November of 2016.</p>

**POLICE DEPARTMENT**  
**Records and Communications**

**KEY PROGRAM SERVICES**

**Records**

- Responds to customer inquiries
- Processes police reports and citations
- Processes criminal and traffic warrants
- Provides fingerprint services to citizens
- Completes required statistical reporting to State and Federal Government
- Processes subpoena and Public Records Requests for citizens
- 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

**RECORDS & COMMUNICATION PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Funded
Police Lieutenant	-	-	-	0.30	0.30
Police Records Manager	-	-	-	-	1.00
Police Admin. Services Mgr.	1.00	1.00	-	-	-
Records & Evidence Manager	-	-	1.00	1.00	-
Communications Dispatcher Lead	-	-	-	1.00	1.00
Communications Dispatcher	7.50	7.50	7.00	6.00	7.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00
<b>Total Records &amp; Comm. FTEs</b>	<b>11.50</b>	<b>11.50</b>	<b>11.00</b>	<b>11.30</b>	<b>12.30</b>

	2012/13	2013/14	2014/15	2015/16	2016/17
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Funded
IT Technician	-	-	-	898	685
Police Records Specialist	320	320	320	320	320
Communications Dispatcher	520	520	942	520	330
<b>Total Annual Hours</b>	<b>840</b>	<b>840</b>	<b>1,262</b>	<b>1,738</b>	<b>1,335</b>

**POLICE DEPARTMENT**  
**Records and Communications**

<b>Performance Objectives and Measures</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Budget</b>
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.	<i>Data Not Available</i>	<i>Data Not Available</i>	100%	100%	100%

<b>Activity and Workload Highlights</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Budget</b>
1. Total number of CAD events created:**	40,165	42,774	47,753	52,859	50,306
2. Total landline and wireless calls received by dispatch (does not include 911 calls): <i>Previously Reported</i>	51,244*** (72,944)	49718	48,638	44,869	46,754
3. Number of 911 calls received:	9,858	10,336	10,251	9,517	9,884
4. Number of stored and/or impounded vehicles processed:	206	189	179	118	149
5. Number of police reports processed:	2,559	2,101	2,966	3,330	3,148
6. Number of public contacts at Records:****	<i>Data Not Available</i>	<i>Data Not Available</i>	4,022	4,000	4,011
7. Number of citations processed:****	<i>Data Not Available</i>	<i>Data Not Available</i>	4,952	6,148	5,550

\* New measure effective FY 2014/15.

\*\* A CAD event documents all Police-related activity by sworn and civilian personnel.

\*\*\* FY 2012/13 calls received by dispatch (72,944) included both inbound and outbound calls. Budget years proceeding are reflective of only received/inbound calls.

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



# **Police Department**

## **PERSONNEL AND COMMUNITY SERVICES PROGRAM 4202**

### **PROGRAM PURPOSE**

The Personnel and Community Services (PCS) Program provides a critical level of support to the Police Department adhering to state and federal mandates and upholding the community's desire for a transparent governmental police agency. The PCS Program supports the Police Department with the recruitment of new personnel; continued education and training of personnel; succession planning; organization; administration of crime prevention activities; coordination of the Town's emergency response activities; and oversight of the numerous volunteer programs that support all functions of the Department.

The Personnel and Community Services Program is also responsible for monitoring and controlling access to all Police Department information technology systems and programs. The division Lieutenant partners with Town MIS Program staff members to ensure the contemporary management of Police information networks, equipment, and software.

### **BUDGET OVERVIEW**

A 0.70 FTE Lieutenant oversees the management of Personnel and Community Services. Responsibilities include management of community outreach efforts, volunteer programs, crime prevention, Department personnel hiring, training, emergency management, and Department technology support. The Police Department remains the Town's primary Department to administer emergency management and preparedness, by working with the Santa Clara County Fire Department and engaging in a collaborative effort with regional emergency management entities in preparation and planning for earthquakes, floods, and potential loss of a viable drinking water source.

Reorganization in FY 2016/17 resulted in the relocation of funding for one Community Service Officer from Personnel and Community Service program to the Investigations program. Additional temporary staffing hours will continue for the FY 2016/17 budget to complete required background investigations for new hires throughout the Police Department. These temporary staffing hours are filled by retired Police Officers who have specialized training in State of California Commission on Police Officer Standards and Training (POST) mandated background investigations. The temporary hour increase is funded from one-time funding. Staff anticipates bringing forward an ongoing funding source for this

**☞ POLICE DEPARTMENT ☜**  
**Personnel and Community Services**

temporary hour increase at the FY 2016/17 mid-year review for Council consideration, after the completion of the bargaining unit agreements and other fiscal decisions.

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	368,371	374,660	384,618	294,640	294,640	294,640
<i>Service Charges</i>	-	117,668	160,476	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	350	280	1,220	-	2,200	1,000
<b>TOTAL REVENUES</b>	<b>\$ 368,721</b>	<b>\$ 492,608</b>	<b>\$ 546,314</b>	<b>\$ 294,640</b>	<b>\$ 296,840</b>	<b>\$ 295,640</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 537,198	\$ 352,795	\$ 134,059	\$ 426,802	\$ 417,505	\$ 320,765
<i>Operating Expenditures</i>	28,142	21,181	21,806	19,450	19,150	19,950
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	226,935	202,228	207,122	267,952	268,465	243,914
<b>TOTAL EXPENDITURES</b>	<b>\$ 792,275</b>	<b>\$ 576,204</b>	<b>\$ 362,987</b>	<b>\$ 714,204</b>	<b>\$ 705,120</b>	<b>\$ 584,629</b>

**☞ POLICE DEPARTMENT ☞**  
**Personnel and Community Services**

**FY 2016/17 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<p><b><i>Good Governance</i></b>            Ensure responsive, accountable, and collaborative government</p>	<p align="center"><b><i>Department Training</i></b></p> <p>Personnel and Community Services staff will continue to monitor and provide training for all Department employees. This unit facilitates, plans, and organizes essential and mandated training to employees while managing all training requests for cost efficiency. The personnel and training unit will continue to identify and provide approved Critical Incident Training (CIT) to patrol and communication dispatchers. The ultimate goal is to have all sworn personnel and communication dispatchers complete this training.</p>
<p><b><i>Civic Enrichment</i></b>            Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><b><i>Volunteer Program</i></b></p> <p>Personnel and Community Services unit will focus on expanding the role of volunteers to support appropriate public safety programs, including the Victim Services Unit (VSU), Community Emergency Response Team (CERT), and the Disaster Aid and Response Team (DART). In addition, the Department will focus on cross-training between these volunteer teams to increase their effectiveness when responding to critical incidents within Town limits.</p>
<p><b><i>Public Safety</i></b>            Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><b><i>Emergency Preparedness Management</i></b></p> <p>The Personnel and Community Services unit continues to be the Town’s lead for emergency management and emergency volunteer coordination. Los Gatos-Monte Sereno Police Department coordinates with Santa Clara County Fire Department (SCCFD) and Santa Clara County Office of Emergency Services (SCCOES) to ensure critical planning, training and exercises for the community and Town employees to address wildland fire evacuation, earthquake, flood and other critical events.</p> <p align="center"><b><i>Emergency Operations Center</i></b></p> <p>Personnel and Community Service staff will update documentation, forms, maps and equipment to enable the Town to respond effectively to disasters and critical events or incidents. In addition, the Emergency Management Team in coordination with SCCFD and SCCOES will conduct ongoing training, exercises, and drills to better prepare the Police Department and Town management to effectively mitigate disasters and critical incidents.</p>

**☞ POLICE DEPARTMENT ☞**  
**Personnel and Community Services**

**KEY PROGRAM SERVICES**

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

**PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING**

*Full Time Equivalents (FTE)*

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
<i>Town Staff</i>					
Police Lieutenant	-	-	-	0.70	0.70
Police Sergeant	0.50	-	-	-	-
Police Officer	1.00	1.00	-	-	-
Community Services Officer	1.30	1.30	1.00	2.00	1.00
Police Records Specialist	-	-	0.30	-	-
Community Outreach Coordinator*	-	-	-	-	-
<b>Total Personnel &amp; CS FTEs</b>	<b>2.80</b>	<b>2.30</b>	<b>1.30</b>	<b>2.70</b>	<b>1.70</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Temporary Staff Hours</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Police Officer	-	-	96	296	300
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>96</b>	<b>296</b>	<b>300</b>

\* *The Community Outreach Coordinator position is included in the Personnel and Community Service Office staffing to reflect the position's current line of supervision, although the funding is under the Non-Departmental program in Town Administrative Services.*

**☪ POLICE DEPARTMENT ☪**  
**Personnel and Community Services**

<b>Performance Objectives and Measures</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Budget</b>
1. <i>Enhance the breadth of public safety services provided through the effective use of volunteers.</i>					
a. Percentage of Volunteers in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	100%	100%
2. <i>Prepare resident volunteers to assist in an emergency.</i>					
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%
3. <i>Create a spirit of cooperation between the Town organization and the community.</i>					
a. Percentage of Town volunteers who find their participation in Town volunteer activities to be a positive experience:*	100%	100%	100% *	100%	100%

<b>Activity and Workload Highlights</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Budget</b>
1. Average hours of training for per sworn officer:	50	67	65	105	85
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	40	40	12	27	20
3. Average hours of training for non-sworn personnel:	17	30	25	25	25
4. Total number of hours volunteered Town-wide (not including VIP):	32,062	38,746	35,526	44,410	39,968
5. Total value of volunteer hours (not including VIP):	\$721,395	\$781,785	\$799,335	\$999,225	\$899,280
6. Number of hours of volunteer (VIP) service:	3,394	2,715	2,062	2,611	2,337
7. Dollar value of total annual volunteer (VIP) hours of service:	\$71,274	\$57,042	\$43,302	\$54,831	\$49,067
8. Number of CERT personnel trained this year:	39	39	21	15	18
9. Total number of trained CERT personnel:	432	406	413	420	417

\* *Satisfaction Performance Measures based on 2014/15 survey results.*



# **Police Department**

## **PATROL PROGRAM 4301**

### **PROGRAM PURPOSE**

The Patrol Program provides 24/7 patrol functions responding to emergency and non-emergency calls for service, conducting traffic enforcement, engaging in assigned and self-initiated enforcement actions, and utilizing community problem solving techniques designed to increase community safety. The Patrol Program continues to implement innovative law enforcement techniques and provide community service and outreach to the citizens to ensure a safe and secure community. The Patrol Officer initiates proactive citizen contacts, responds to calls for service, makes arrests, participates in community and neighborhood watch meetings, utilizes predictive policing problem solving strategies, provides directed patrol in crime areas, and issues traffic citations and warnings. Within the Patrol Program, specially trained officers participate as Field Training Officers (FTO), Crisis Intervention Officers (CIT), K-9 Officers, and Bicycle Officers. Officers in this division also assume other collateral assignments on specialized teams. The specialized teams provide support to the Patrol Division, including the Crisis Response Unit (CRU), Crisis Negotiation Team (CNT), Traffic Collision Investigation/Crime Scene Team, Peer Support Team, and the Bicycle Team. Officers on the Bicycle Team augment patrol activity by conducting bicycle patrol in the downtown business district and other areas in Town when weather and time permits.

The Reserve Police Officer program in this division consists of voluntary part-time, sworn employees who are trained to assist regular patrol activities as a second Officer in a vehicle or during special events.

The Community Service Officer Intern is a part-time, non-sworn position funded through temporary hours, whose duties consist of responding to non-criminal and non-emergency calls where suspects are no longer present, investigating non-injury traffic collisions, assisting patrol officers in non-enforcement situations, and assisting in the processing and collection of evidence at crime scenes.

### **BUDGET OVERVIEW**

The Police Department and the Town of Los Gatos have enjoyed a very good relationship with the City of Monte Sereno. Both communities have similar residential demographics and the Police Department has provided quality and responsive services with a long history of reaching out to the community, which has resulted in a strong bond between both communities. In FY 2015/16 the Town entered into a restructured

**☞ POLICE DEPARTMENT ☞**  
**Patrol Program**

ten year agreement effective July 1, 2015, to provide Law Enforcement Services to the City of Monte Sereno. This new agreement allows for consideration of updates in law enforcement practices. The annual contract rate of \$712,787 more closely reflects the workload and modernized service delivery models for both the Town and the City of Monte Sereno. 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 and has provided a stable base when other Town revenues were subject to economic fluctuations.

In FY 2015/16, the Department hired three new Officers to replace Officers who retired or separated. Additionally, the Department carried five vacancies within the Patrol Program for extended periods of time due to on the job related injuries and unexpected leaves. As a result, Officers assigned to other divisions were temporarily re-assigned to patrol to maintain current staffing levels and service. It is anticipated that some of these vacancies will carry over into FY 2016/17. Additionally, age eligibility retirements will occur, and it is anticipated that there will be several upcoming vacancies due to retirement in 2016/17. Due to these variables it is expected that the Department will continue to remain in a hiring and recruitment stage throughout FY 2016/17. Given the lengthy recruitment cycle involved in hiring sworn personnel, the resulting increased workload for staff is due to backfilling vacant positions.

Considering prior year staff reductions and for cost savings, patrol officers continue to work 12-hour shifts to maintain adequate staffing levels on each shift. While this shift schedule has proven to be inflexible yet necessary given the current staffing levels, the Department is committed to continually reviewing staffing models based on available resources and the fiscal environment.

The part-time Community Services Officer (CSO) position will be continued for one more year in FY 2016/17 with a one-time funding. The position is allocated between Code Compliance and the Police Department due to noise concerns in the downtown area with emphasis on Conditional Use Permit evening monitoring (e.g., hours of operation, and noise complaints).

As a result of the restructure of ranks within the organization in FY 2014/15, a 1.0 FTE Lieutenant was assigned to oversee the Patrol and Investigations Programs with 0.50 FTE assigned to the Patrol Program and 0.50 FTE assigned to Investigations.

**☪ POLICE DEPARTMENT ☪**  
**Patrol Program**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 26,608	\$ 19,922	\$ 21,704	\$ 25,130	\$ 25,130	\$ 25,130
<i>Intergovernmental Revenue</i>	42,361	12,033	4,327	15,300	15,300	14,000
<i>Service Charges</i>	809,570	608,789	440,168	636,020	763,798	796,510
<i>Fines &amp; Forfeitures</i>	28,214	20,845	15,768	18,100	23,000	20,100
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 906,753</b>	<b>\$ 661,589</b>	<b>\$ 481,967</b>	<b>\$ 694,550</b>	<b>\$ 827,228</b>	<b>\$ 855,740</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 5,844,137	\$ 5,683,098	\$ 5,447,010	\$ 5,369,430	\$ 5,087,687	\$ 5,549,533
<i>Operating Expenditures</i>	101,975	132,349	110,285	144,428	136,078	150,026
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	770,025	702,892	698,880	654,505	625,282	691,652
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,716,137</b>	<b>\$ 6,518,339</b>	<b>\$ 6,256,175</b>	<b>\$ 6,168,363</b>	<b>\$ 5,849,047</b>	<b>\$ 6,391,211</b>

**FY 2016/17 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government	<b><i>Problem Oriented Policing</i></b>
	The Department has collaborated efforts with other Town staff in identifying nuisance issues and quality of life concerns in Town over the past several years. In FY 2016/17 the patrol program is committed to working with code compliance and Town staff in identifying areas in Town that require collaborative departmental efforts in community problem solving.
<b><i>Public Safety</i></b> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	<b><i>Directed Patrol Plans</i></b>
	The Department will continue to identify current crime trends and implement various patrol plans and community outreach strategies in an effort to reduce specific crime types. Patrol plans consist of directed enforcement patrol, undercover operations, crime analysis, and increasing proactivity levels by patrol officers in crime suppression areas. The patrol program will conduct monthly analysis of directed patrol plans to measure effective and non-effective strategies, and continue to share preventative techniques with Neighborhood Watch groups in Town.

**☞ POLICE DEPARTMENT ☜**  
**Patrol Program**

**FY 2016/17 KEY PROJECTS**

Core Goals	Key Projects
<p><b><i>Public Safety</i></b>            Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><b><i>Traffic and Pedestrian Safety</i></b></p> <p>The Patrol Program works in conjunction with the Traffic Unit to coordinate efforts of traffic enforcement, traffic calming, and pedestrian safety in Town. With anticipated increases in vehicular traffic in Town, the Patrol Program will actively participate and work with the Traffic Unit and other Town staff in Safe Routes to School, Operation Safe Passage, and Distracted Driver campaigns. In addition, in FY 2016/17, Officers from both the Traffic Unit and Patrol Program will host juvenile traffic diversion classes in Town, educating juveniles on vehicle and pedestrian safety.</p> <p align="center"><b><i>Emergency Safety Planning Assessments</i></b></p> <p>The Department works collaboratively with the community in solving crime through innovative programs. The Patrol Program is working with private businesses and schools in developing ongoing security assessment checks and building a foundation for individual Emergency Action Plans (EAP). Special Weapons Attack Team (SWAT) trained Officers will continue to host tactical EAP training for private businesses and schools to ensure an efficient and unified response during an emergency incident.</p> <p align="center"><b><i>Homeless Liaison Officer</i></b></p> <p>The Department identifies an Officer from the Patrol Program to act as a homeless liaison officer to the transient population in Town and social services. Many of the transients experience alcohol or drug dependency and have severe mental health issues. This is a collaborative effort between Patrol, Veteran’s Administration, the faith community, and County of Santa Clara Housing and Social Services. In FY 2016/17, the homeless liaison officer program will continue to generate proactive contacts with transients and identify critical resources available in an effort to improve quality of life, reduce criminal activity, and maintain community safety in Town.</p>
<p><b><i>Good Governance</i></b>            Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><b><i>Crisis Intervention Training</i></b></p> <p>The Department recognizes the importance of providing Patrol Officers with enhanced training applicable to crisis intervention and dealing with subjects who suffer mental illness. Officers learn effective communication tools and mechanisms of de-escalating crisis with mental health subjects in the field. The Department will continue toward achieving their goal of Critical Incident Training certification (40-hour POST-certified course) for all Patrol Officers in FY 2016/17.</p> <p align="center"><b><i>Alternative Patrol Deployment Schedules</i></b></p> <p>The Patrol Program will continue to track and monitor the program budget, including overtime salaries and operational components on a monthly basis. 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</p>

**☞ POLICE DEPARTMENT ☞**  
**Patrol Program**

**FY 2016/17 KEY PROJECTS**

Core Goals	Key Projects
<p><b><i>Civic Enrichment</i></b>                      Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p><b><i>Building Community Relationships</i></b></p>
	<p>The Department will continue to have Officers and civilian staff participate in the Leadership Los Gatos program throughout the next fiscal year. The program has proven beneficial in building community relationships, enhancing working relationships between Town Departments, and providing Police staff with enhanced knowledge of civic enrichment in Los Gatos. Community members involved in Leadership Los Gatos have an opportunity to participate in experiencing various job functions of the Police Department and accompany an officer on a ride-along.</p>
	<p><b><i>Coffee With A Cop</i></b></p>
	<p>In FY 2015/16, the Department launched the “Coffee With a Cop” program, providing citizens in the community an opportunity to interact with Patrol Officers in a casual environment to discuss any issues or concerns they may have. The event continues to foster new relationships between the community and the Police and provide an opportunity to engage in transparent discussions.</p>

**KEY PROGRAM SERVICES**

- Responds to emergency and non-emergency calls for service
- Performs directed patrol and self-initiated activity during non-committed time
- Investigates crimes and traffic accidents
- Utilizes PredPol Predictive Police Analytics to suppress crime
- Supports the Department’s traffic enforcement control program, including issuance of traffic and parking citations
- Solves community problems using proactive Problem Oriented Policing techniques
- Builds relationships within the community to enhance public safety
- Oversees the deployment of the Disaster Aid Response Team (DART), Reserve Police Officers, and the Police Explorer Post

**POLICE DEPARTMENT**  
**Patrol Program**

**PATROL PROGRAM STAFFING**

*Full Time Equivalents (FTE)*

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Town Staff</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Police Captain	1.00	1.00	1.00	-	-
Police Lieutenant	-	-	-	0.50	0.50
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	17.00	17.00	19.00	17.00	17.00
<b>Total Patrol Program FTEs</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>25.50</b>	<b>25.50</b>

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Temporary Staff Hours</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Community Service Officer Intern	2,080	2,080	1,040	1,040	1,040
Community Service Officer	-	-	1,000	250	390
Police Officer	-	-	530	-	-
<b>Total Annual Hours</b>	<b>2,080</b>	<b>2,080</b>	<b>2,570</b>	<b>1,290</b>	<b>1,430</b>

**POLICE DEPARTMENT**  
**Patrol Program**

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls:	4:11*	4:13	4:36	4:15	5:00
<i>Previously Reported</i>	<i>(4:06)</i>				
b. Average response time - Priority II calls:	6:47*	6:50	6:33	6:51	10:00
<i>Previously Reported</i>	<i>(7:29)</i>				
c. Average response time - Priority III calls:	9:16*	8:10	8:12	8:00	15:00
<i>Previously Reported</i>	<i>(13:09)</i>				

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):**	89	96	536	518	527
2. Number of Priority II incidents(urgent emergency that requires immediate response):**	3,898	3,666	13,990	15,650	14,820
3. Number of Priority III incidents (non-emergency):**	4,758	5,111	13,226	11,365	12,296
4. Number of Priority IV incidents (other):**	<i>Data Not Available</i>	<i>Data Not Available</i>	12370	12,442	12,406
5. Total number of Incidents:***	<i>Data Not Available</i>	<i>Data Not Available</i>	40,122	39,978	40,050
6. Hours of Volunteer Reserve Officer hours used:	820	837	776	800	788
7. Dollar value of total Reserve Officer hours used:	\$30,340	\$43,281	\$40,073	\$41,312	\$40,692
8. Hours of Disaster Aid Response Team service used:	1,050	1,081	1,079	1,919	1499
9. Dollar value of total Disaster Aid Response Team service used:	\$36,750	\$37,835	\$37,765	\$67,165	\$52,465
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs patrol + 416 traffic/annually)	5,532	5,921	4,572	4,576	4576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	763	639	822	985	904
12. Total number of reports written by Community Service Officer intern:****	<i>Data Not Available</i>	<i>Data Not Available</i>	<i>Data Not Available</i>	139	150

\* In FY 2012/13 a new Computer Aided Dispatch System (CAD) was implemented. This implementation altered response times, □ for that reason both system response time calculations are included. Proceeding years are determined by current CAD systems (Sept 2012 through present).

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

\*\*\* New measure effective FY 2014/2015.

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



# **Police Department**

## **TRAFFIC PROGRAM 4302**

### **PROGRAM PURPOSE**

The Traffic Program is responsible for ensuring the safe and efficient flow of vehicular, bicycle, and pedestrian traffic on Town roadways and highways. The program is supervised by a Sergeant and staffed by two Officers. Officers assigned to the Traffic Program are responsible for ensuring drivers, bicyclists and pedestrians adhere to the California Vehicle Code and Officers issue traffic citations when practical and/or reasonable. The Officers spend numerous hours utilizing national and regional traffic safety programs to manage and coordinate community education activities designed to address traffic complaints, increase bicyclist and pedestrian safety, and reduce personal injuries suffered as a result of a traffic collision. Some of these proactive education activities are designed to educate the youth in bicycle safety including rules of the road and proper use of safety helmets and equipment. The Traffic Program also manages and coordinates special events that may impact the flow of traffic upon the roadway or create a hazard. Private special events requiring traffic management pay for the Town's traffic enforcement on a cost recovery basis for the Traffic Program.

### **BUDGET OVERVIEW**

The Traffic Program is staffed with a 0.70 FTE Sergeant, who in conjunction with 2.0 FTE Officers, are responsible for developing and implementing bicycle, pedestrian, and vehicular traffic education and enforcement efforts to reduce collisions and related injuries and property damage within the community.

The Sergeant assigned to the Traffic Program is responsible for managing and coordinating special events that impact traffic flow and works collaboratively with the Parks and Public Works Department to ensure road closures and traffic cones are properly placed for these events. The Sergeant also ensures that outreach to local residents impacted by any Town events are notified of traffic related issues that may affect their neighborhood.

The Sergeant is also responsible for managing the Safe Routes to Schools campaign (SRTS) and attends monthly meetings on the topic. The SRTS campaign works to ensure that local students have safe passage to and from schools, promoting bicycle safety through annual bicycle rodeos, and providing juveniles with helmets when they are seen riding without a helmet in Town.

**☪ POLICE DEPARTMENT ☪**  
**Traffic**

The Department continues to explore and implement grant funded opportunities to help offset overtime for specialized enforcement activities such as the Avoid 13 DUI enforcement, Distracted Driving enforcement, Walk-n-Roll to School, and Safe Routes to School campaigns.

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 9,366	\$ 32,738	\$ 21,427	\$ 19,072	\$ 16,072	\$ 13,050
<i>Intergovernmental Revenue</i>	356,662	316,097	324,018	305,000	305,000	305,000
<i>Service Charges</i>	80,206	80,206	85,843	91,051	91,051	91,051
<i>Fines &amp; Forfeitures</i>	39,028	24,762	19,777	25,200	26,225	25,200
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 485,262</b>	<b>\$ 453,803</b>	<b>\$ 451,065</b>	<b>\$ 440,323</b>	<b>\$ 438,348</b>	<b>\$ 434,301</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 644,791	\$ 723,373	\$ 574,997	\$ 598,498	\$ 353,971	\$ 618,474
<i>Operating Expenditures</i>	112,973	106,583	121,930	122,657	122,657	122,657
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	107,603	112,291	119,300	138,029	137,618	128,773
<b>TOTAL EXPENDITURES</b>	<b>\$ 865,367</b>	<b>\$ 942,247</b>	<b>\$ 816,227</b>	<b>\$ 859,184</b>	<b>\$ 614,246</b>	<b>\$ 869,904</b>

**FY 2016/17 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<p style="text-align: center;"><b><i>Public Safety</i></b> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p><b><i>Traffic Safety Campaigns</i></b></p> <p>The Department will participate, facilitate and manage traffic safety related programs which help to reduce property damage, injuries, and death due to vehicle collisions including the following national and local campaigns: Distracted Driver, Click-it-or-Ticket, Safe Routes to School and, Avoid 13.</p>
	<p><b><i>Traffic Safety</i></b></p> <p>The Department will facilitate and manage traffic safety programs derived from citizen concern, staff request, and collision data to include: radar trailers, education, enforcement, multi-agency enforcement, community meetings, and school functions. In addition, the Department will participate, facilitate and manage bicycle and pedestrian safety programs focused on the youth such as: Safe Routes to School, Bicycle Rodeo, Bike to School Day, Walk to School Day, etc.</p>

**☪ POLICE DEPARTMENT ☪**  
**Traffic**

**KEY PROGRAM SERVICES**

- Responds to and investigates traffic accidents
- Educates the public on traffic safety
- Provides traffic enforcement

**TRAFFIC PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Town Staff</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Community Services Officer	0.30	0.30	-	-	-
Police Records Specialist	-	-	0.30	-	-
<b>Total Traffic Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.70</b>	<b>2.70</b>

<b>Performance Objectives and Measures</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
1. <i>Reduction of DUI-involved collisions through specialized enforcement and educational programs.</i>					
a. Percentage of reported traffic collisions involving drugs or alcohol:	14.50%	10.00%	4.47%	5.20%	4.84%
	(16)	(23)	(21)	(19)	(20)
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:	30.43	34.43	21.4	25	23.2
<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>					

<b>Activity and Workload Highlights</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Budget</b>
1. Total number of traffic citations issued (excludes courtesy citations):	3,339	3,017	2,709	2,521	2,615
2. Number of hazardous citations:	2,647	2,341	1,991	2,250	2,121
3. Number of courtesy citations issued	1,401	1,546	1,937	3,062	2,500
4. Number of DUI arrests:	91	62	47	49	48
5. Number of traffic collision reports:	232	230	469*	371	371
6. Number of injury collisions:	87	68	93	90	92



# **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 court system; and performs special operations and enforcement.

Officers in this program spend the majority of their time conducting in-depth investigations, which include identification of crime trends and patterns, suspect identifications and apprehensions, and outreach to victims. The Investigations Program maintains registration and monitoring of sex offenders, recovery of stolen property, execution of search warrants, and deterrence of juvenile crime. An Officer in this program is assigned to the Santa Clara County Specialized Enforcement Team (SCCSET Task Force).

In addition, the Property and Evidence Unit is comprised of 1.0 FTE Community Service Officer overseen by the Investigations Program and managed by the Detective Sergeant. The Property and Evidence Unit maintains storage, facilitates property dispositions, and evidence destruction and disposal.

### **BUDGET OVERVIEW**

As part of the reorganization previously discussed, the FY 2016/17 Investigations Program budget includes the reclassification of 1.0 FTE Police Records Specialist Position assigned to Property and Evidence to be reclassified to 1.0 FTE Community Service Officer. The existing 1.0 FTE Police Records Specialist position from Property and Evidence will be utilized in the reorganization of the Police Dispatch Program, and reallocated to fund an additional 1.0 FTE Police Communications Dispatcher. Due to the workload, expertise required, and additional duties of managing Property and Evidence, the Department has recognized the need to reclassify the 1.0 FTE Property and Evidence Records Specialist back to its previous classification as a Community Service Officer.

The Department works toward providing valuable investigative experience to its Officers and providing them with career advancement opportunities. In FY 2014/15, the Investigations Program transitioned one of the Detective positions within the program to a one year annual rotational assignment. Traditionally, all of the Detective positions are a three year assignment. By converting one Detective position into a one

**☞ POLICE DEPARTMENT ☜**  
**Investigations**

year assignment, additional experience and growth opportunities are created for Officers within the Department. The Department has benefitted from this transition and will continue in FY 2016/17 with allocating one of the Detective positions as an annual rotation assignment.

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing costs for nearly one-half the Officer's salary and benefits. Both the elementary and high school districts have agreed to continue their participation in this shared program for FY 2016/17.

In addition, in February 2013, the California Police Chief's Association secured three-year funding from the State of California to help offset costs to local law enforcement as a result of parole realignment (AB109). Each County had received a specific funding allotment to be used for regional law enforcement programs. The Town of Los Gatos will receive \$50,000 of this funding to underwrite the costs for the Officer assigned to the Santa Clara County Specialized Enforcement Task Force in FY 2016/17. As this future funding may not be available the Department will evaluate the fiscal return of the Officer position assigned to the Santa Clara County Specialized Enforcement Task Force. In FY 2017/18 the Department will explore alternative task force opportunities that provide the Department with professional development at subsidized costs for the position.

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 2,165	\$ 525	\$ 680	\$ 500	\$ 600	\$ 500
<i>Intergovernmental Revenue</i>	-	-	-	70,000	70,000	50,000
<i>Service Charges</i>	1,418	1,345	2,206	161,076	111,300	112,584
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	5,778	5,019	180	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<b>\$ 9,361</b>	<b>\$ 6,889</b>	<b>\$ 3,066</b>	<b>\$ 232,576</b>	<b>\$ 182,900</b>	<b>\$ 164,084</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 1,593,827	\$ 1,499,405	\$ 1,703,673	\$ 1,944,083	\$ 1,733,221	\$ 1,797,590
<i>Operating Expenditures</i>	208,735	118,783	121,443	143,156	143,256	143,156
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	213,365	266,002	282,154	287,584	287,584	269,457
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,015,927</b>	<b>\$ 1,884,190</b>	<b>\$ 2,107,270</b>	<b>\$ 2,374,823</b>	<b>\$ 2,164,061</b>	<b>\$ 2,210,203</b>

**☞ POLICE DEPARTMENT ☜**  
**Investigations**

**FY 2016/17 KEY PROJECTS**

Core Goals	Key Projects
<p><b><i>Public Safety</i></b>            Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><b><i>SRO Emergency Preparedness</i></b></p> <p>In FY 2015/16, the School Resource Officer (SRO) worked collaboratively with the Los Gatos Union School District and Los Gatos-Saratoga High School District in the development of a unified emergency operational plan. The SRO will actively participate and monitor safety and evacuation drills at the local schools and continue to work with school administrators in developing safest strategies for students.</p> <p align="center"><b><i>Regional Auto Theft Task Force</i></b></p> <p>The Department has recognized an increase in stolen vehicle investigations and has seen the benefits of assigning a detective to the Santa Clara County Regional Auto Theft Task Force (RATTF). Detectives have collaborated with RATTF on major investigations, providing opportunities for valuable experience in conducting complex investigations. The Department will explore opportunities to assign a Detective full-time to the task force which will result in reimbursement funds and provide growth opportunities for detectives.</p> <p align="center"><b><i>Digital Media Safety</i></b></p> <p>The SRO and Juvenile Detective in the Investigations Program continue to provide structured educational classes at the local schools on digital media safety and anti-cyberbullying. The educational outreach program has expanded to other private schools, businesses, and religious organizations in the community who are working collaboratively with the Police Department to ensure the safety of their students, faculty, and customers.</p>
<p><b><i>Good Governance</i></b>            Ensure responsive, accountable, and collaborative government</p>	<p align="center"><b><i>Regional Investigation Intelligence</i></b></p> <p>The investigations program will continue to be the host in Santa Clara County for regional meetings related to ongoing burglary investigations and other crimes. The Department recognizes the positive outcomes in investigations when sharing intelligence information and collaborating on similar investigations.</p> <p align="center"><b><i>Nextdoor.com Outreach and Communication</i></b></p> <p>The Department will continue community problem solving through working with Neighborhood Watch groups and providing digital communications through Nextdoor.com. The investigations unit will develop crime trends and crime preventative measures based on crime analysis, these findings will be shared with the community in a collaborative effort.</p>

**☞ POLICE DEPARTMENT ☜**  
**Investigations**

**KEY PROGRAM SERVICES**

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

**INVESTIGATIONS PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Town Staff</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Police Captain	1.00	1.00	1.00	-	-
Police Lieutenant	-	-	-	0.50	0.50
Poice Sergeant	1.00	1.00	1.00	1.00	1.00
Police Corporal (Frozen)	1.00	1.00	1.00	-	-
Police Officer *	4.00	4.00	5.00	6.00	6.00
Community Services Officer	2.00	2.00	1.00	-	1.00
Police Records Specialist	-	-	1.00	2.00	1.00
<b>Total Investigation FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.50</b>	<b>9.50</b>

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Temporary Staff Hours</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Police Officer	-	-	49	823	-
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>823</b>	<b>-</b>

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

**☞ POLICE DEPARTMENT ☜**  
**Investigations**

<b>Performance Objectives and Measures</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Budget</b>
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:	558	558	559	570	601
2. <i>To divert local youth from the criminal justice system.</i>					
a. Percentage of youthful offenders diverted from the criminal justice system:	31%	31%	43%	33%	39%
3. <i>To obtain criminal complaints against violators.</i>					
a. Percentage of criminal complaints issued by District Attorney with charges filed:*	66%	66%	69%	75%	76%
b. Percentage of criminal complaints denied by District Attorney:*	29%	29%	29%	25%	24%

<b>Activity and Workload Highlights</b>	<b>2012/13 Actual</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Budget</b>
1. Number of cases investigated:**	1630	1630	1430	1840	1827
2. Number of criminal complaints requested for review at District Attorney's Office:	490	490	352	647	645
3. Annual number of public school visits by the School Resource Officer:	286	286	314	315	365

*\*Prior year numbers may fluctuate over time based on cases that are under review at the DA's office.*

*\*\* Numbers do not include cases handled by the Santa Clara County Regional Auto Theft Task Force (RATTF) and the Santa Clara County Special Enforcement Team (SCCSET).*



# **Police Department**

## **PARKING MANAGEMENT PROGRAM 4304**

### **PROGRAM PURPOSE**

The Parking Management Program coordinates, manages, and enforces vehicular parking for the roadways, highways, and municipal parking lots of the Town. The program is supervised by a Sergeant and staffed by two Parking Control Officers who utilize the California Vehicle Code and Town Municipal Code to enforce unlawful, time restricted, and permit-only vehicular parking throughout the Town. This enforcement increases pedestrian, bicyclist and vehicular safety, creates efficient traffic flow, and renews parking space availability on Town streets and municipal parking lots. The Parking Management Program responds to community requests related to violations involving: residential/employee zone permit-only parking, private property parking, time-restricted parking, disabled parking, and loading zones. The program strengthens Police services by assisting with vehicle tows, traffic control, and deployment of speed awareness trailers (radar trailers). Abandoned vehicles in Town are also managed by the Parking Management Program utilizing the Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) program.

### **BUDGET OVERVIEW**

The automated parking enforcement technology program continues to improve the efficiency, accuracy, and safety of the parking violation citation process by allowing the Parking Enforcement Officer to utilize computerized citation equipment to accurately document parking violations and issue parking violation citations. The equipment, which integrates with a vehicle mounted license plate reader, creates efficient issuance of citations, flexible payment options, streamlined processing, and a systematic administrative appeal process.

Parking Management Program staffing consists of 0.30 FTE Police Sergeant and 2.0 FTE Parking Control Officers. Temporary staffing hours have been allocated for a part-time Parking Control Officer. During FY 2016/17 these hours will be dedicated to assist with parking enforcement on Saturdays and are expected to augment parking citation revenues. The temporary hour increase is funded from one-time funding. Staff anticipates bringing forward an ongoing funding source for this temporary hour increase at the FY 2016/17 mid-year review for Council consideration, after the completion of the bargaining unit agreements and other fiscal decisions.

**POLICE DEPARTMENT**  
**Parking Management**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 38,326	\$ 39,843	\$ 40,328	\$ 38,500	\$ 38,500	\$ 38,500
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	1,237	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	534,006	672,808	756,555	557,500	557,500	557,500
<i>Other Revenues</i>	24,840	25,461	28,566	25,461	25,461	28,566
<b>TOTAL REVENUES</b>	<b>\$ 598,409</b>	<b>\$ 738,112</b>	<b>\$ 825,449</b>	<b>\$ 621,461</b>	<b>\$ 621,461</b>	<b>\$ 624,566</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 315,415	\$ 308,959	\$ 235,332	\$ 284,361	\$ 213,078	\$ 295,130
<i>Operating Expenditures</i>	209,072	291,931	332,605	284,669	284,669	284,669
<i>Fixed Assets</i>	30,629	45,943	-	-	-	-
<i>Internal Service Charges</i>	75,475	85,582	81,929	103,357	106,810	81,565
<b>TOTAL EXPENDITURES</b>	<b>\$ 630,591</b>	<b>\$ 732,415</b>	<b>\$ 649,866</b>	<b>\$ 672,387</b>	<b>\$ 604,557</b>	<b>\$ 661,364</b>

**FY 2016/17 KEY PROJECTS**

<b>Core Goals</b>	<b>Key Projects</b>
<p><b>Community Character</b> Preserve and enhance the appearance, character and environmental quality of the community.</p>	<p><b><i>Parking Management Plan</i></b></p>
	<p>In FY16/17 the Department will continue to provide parking enforcement around school areas during morning school commute to minimize blocked intersections, crosswalks, driveways, sidewalks, bike lanes, and fire hydrants. Additionally, parking enforcement will enforce no parking violations, permit parking areas, and passenger loading zones to help reduce congestion and collisions while increasing public safety and awareness.</p> <p>Parking Management will be working collaboratively with the Parks &amp; Public Works Department in developing, testing, and implementing new parking technologies and infrastructure. The goal is to recirculate available parking spots and reduce traffic congestion, including parking space monitoring and electric vehicle charging stations. Additionally, the Department will work with Parks &amp; Public Works in maintaining the Town's parking and traffic infrastructure by identifying areas in need of maintenance or implementation of signage, paint, and landscaping. This would include development and management of potential parklets and bicycle parking areas. The Department will also work with Community Development Department in the design and implementation of parking control programs in newly developed neighborhoods and business areas to help minimize overflow into residential neighborhoods.</p>

**☪ POLICE DEPARTMENT ☪**  
**Parking Management**

**KEY PROGRAM SERVICES**

- Proactively manages the Town’s available parking inventory
- Monitors and enforces parking and abandoned vehicle laws
- Communicates with and educates residents, businesses, and visitors on parking issues and regulations
- Coordinates the Holiday Parking program and its promotion
- Conducts position speed surveys and utilizes speed feedback equipment
- Manages the parking citation appeal process

**PARKING MANAGEMENT FUND STAFFING**

*Full Time Equivalent (FTE)*

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Town Staff</i>	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Community Services Officer	0.40	0.40	-	-	-
Police Record Specialist	-	-	0.40	-	-
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
<b>Total Parking Mgmt. FTEs</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.30</b>	<b>2.30</b>

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<i>Temporary Staff Hours</i>	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>
Parking Control Officer	-	-	-	357	357
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357</b>	<b>357</b>

**☪ POLICE DEPARTMENT ☪**  
**Parking Management**

Performance Objectives and Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>					
a. Percentage of parking citations paid with initial notices:	90%	90%	90%	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:	<i>Data Not Available</i>	<i>Data Not Available</i>	<i>Data Not Available</i>	Yes	Yes

Activity and Workload Highlights	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Budget
1. Number of parking citations issued: <i>Previously Reported</i>	13,278* (11,991)	14,411	14,657	15,652	14,907
2. Number of residential and employee parking permits issued:	1476	1298	1386	1350	1,368
3. Number of vehicles marked for 72-hour parking:	299	393	372	558	465
4. Number of abandoned vehicles removed from public streets:	28	28	24	26	25
5. Revenue received on parking permits issued:	\$38,326	\$39,843	\$40,328	\$38,500	\$39,414
6. Revenue received on parking citations issued:	\$534,006	\$672,808	\$629,468	\$568,215	\$598,841

\* FY 2012/13 has been adjusted to reflect both automated and manual parking citations.

# **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 will 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.

For the past three fiscal years the Town of Los Gatos acted as the fiduciary agent for the California Police Chief’s Association regarding funding from the State of California. This funding helped offset costs to local law enforcement as a result of parole realignment (AB109). As fiduciary agent the Town received Countywide AB109 monies from the State. Upon receipt of the State funds, the Town wires the full amount to Santa Clara County for distribution to local jurisdictions. As of FY 2016/17, the State of California is no longer providing AB109 funding and, as such, the Los Gatos Monte Sereno Police Department will no longer serve as the fiduciary agent for AB109 realignment funds.

FY 2016/17 revenues and expenditures only reflect a pass-through of Department of Justice Fingerprinting realignment 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**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	9,596	772,624	1,118,802	1,123,478	564,165	9,000
<b>TOTAL REVENUES</b>	<b>\$ 9,596</b>	<b>\$ 772,624</b>	<b>\$ 1,118,802</b>	<b>\$ 1,123,478</b>	<b>\$ 564,165</b>	<b>\$ 9,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	9,596	772,325	1,123,359	1,123,478	564,165	9,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,596</b>	<b>\$ 772,325</b>	<b>\$ 1,123,359</b>	<b>\$ 1,123,478</b>	<b>\$ 564,165</b>	<b>\$ 9,000</b>

# **Police Department**

## **OPERATING GRANTS 4803-4810**

### **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's project guidelines state a project must have a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location.

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

### **BUDGET OVERVIEW**

The Police Department was awarded a grant through California Office of Traffic Safety (OTS) from October 1, 2015 through September 30, 2016. OTS grant funds are used by local law enforcement agencies through highly visible enforcement operations, public education programs, licensing systems, and by focusing on high-risk groups. This grant funding assists with prevention efforts and funding strategies may include: directed traffic enforcement, traffic related training for officers, education programs focusing on bicycle and pedestrian safety, and equipment to support these programs. Equipment items such as bicycle helmets, education supplies, driving under the influence (DUI) checkpoint supplies, and light detection and ranging (LIDAR) speed equipment will prove useful for this purpose. OTS grant funds provide varied and effective means of reducing fatalities, injuries and economic losses from collisions.

**POLICE DEPARTMENT**  
**Operating Grants**

**OTS GRANT**

**SUMMARY OF REVENUES AND EXPENDITURES**

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	35,789	-	-	-	19,716	5,384
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 35,789</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,716</b>	<b>\$ 5,384</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 33,302	\$ -	\$ -	\$ -	\$ 8,800	\$ 4,534
<i>Operating Expenditures</i>	1,485	-	-	-	10,916	850
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	161	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 34,948</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,716</b>	<b>\$ 5,384</b>

**CERT/EMPG HOMELAND GRANTS**

**SUMMARY OF REVENUES AND EXPENDITURES**

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	15,111	17,899	-	30,000	98,400	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 15,111</b>	<b>\$ 17,899</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 98,400</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ 30,000	\$ 40,000	\$ -
<i>Operating Expenditures</i>	-	15,736	-	-	58,400	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 15,736</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 98,400</b>	<b>\$ -</b>

**POLICE DEPARTMENT**  
**Operating Grants**

**ABC GRANT**

**SUMMARY OF REVENUES AND EXPENDITURES**

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	5,061	10,564	3,245	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,061</b>	<b>\$ 10,564</b>	<b>\$ 3,245</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ 9,461	\$ 3,245	\$ -
<i>Operating Expenditures</i>	-	-	30	1,103	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ 10,564</b>	<b>\$ 3,245</b>	<b>\$ -</b>

**DOMESTIC VIOLENCE RSP GRANT**

**SUMMARY OF REVENUES AND EXPENDITURES**

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Adopted	2015/16 Estimated	2016/17 Adopted
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	62,499	62,499	5,246	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 62,499</b>	<b>\$ 62,499</b>	<b>\$ 5,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 62,499	\$ 62,499	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 62,499</b>	<b>\$ 62,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**POLICE DEPARTMENT**  
**Operating Grants**

**HOMELAND SECURITY GRANT**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<u>2012/13</u> <u>Actuals</u>	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Adopted</u>	<u>2015/16</u> <u>Estimated</u>	<u>2016/17</u> <u>Adopted</u>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	1,432	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 1,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	1,432	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>