

Police Department

DEPARTMENT PURPOSE

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

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

The Police Department continues to build upon a strong police/community partnership through innovative Department and community programs, including the School Resource Officer funding partnership, Juvenile Diversion programs, Digital Media Safety/Cyberbullying education, Safe Routes to School, Drug Free Community Committee, homeless outreach, Youth Commission, Domestic Violence Advocate program, and traffic management. Volunteer programs such as Reserve Police Officers, Volunteers in Policing (VIP), Disaster Aid Response Team (DART), the Police Chaplain program, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer Scout program extend these partnerships to the community. For the past ten 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,

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Communities against Substance Abuse (CASA), Mothers against Drunk Driving (MADD), homeowner and neighborhood associations, schools, non-profit organizations, the faith community, service clubs, and others. All field staff are trained in effective community based policing tactics and strategies to de-escalate and respond appropriately to field situations (e.g. interpersonal communications training). Continuous training from national experts on science-based Fair and Impartial Policing curricula as well as de-escalation techniques remain a focus for the Department.

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

BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2017/18 as well as its revenue and expenditure outlook. The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises and higher benefit and CalPERS pension rates.

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

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing costs for nearly one-half the Officer's salary and benefits. Given the positive and collaborative working relationship between the Town and the elementary and high school districts both have mutually agreed to continue participation in this shared partnership, with contract renewal anticipated for FY 2017/18.

While historically the Community Outreach Coordinator has been funded in the Town's Non-Departmental program, the work occurs in the Police Department; therefore, with this budget the funds are being transferred to the Personnel and Community Service program.

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Reorganization will be continuously evaluated to assess effectiveness, innovation, collaboration and sustainability of the overall Police organization as well as needs of the community.

Department Reclassification

To best meet the needs of the Department the FY 2017/18 budget includes one operational reclassification. The 1.0 FTE Community Service Officer assigned to Personnel and Community Services is now reclassified to a 1.0 FTE Human Resources Specialist. This position remains in the Personnel and Community Services program. The Human Resources Specialist position will support the Police Department with the recruitment of new personnel, continued education and training of personnel, and succession planning.

Staff Resource Modifications

Temporary staff funding is proposed to the FY 2017/18 budget for: technology support, evidence, records management, and Parking Control Officers. The temporary hours increase is funded from one-time funding.

- An additional \$32,416 in temporary staffing hours is proposed as one-time support for an IT Technician to assist with critical operational technology needs and the regional radio project including interoperability upgrades.
- An additional \$47,905 in temporary staffing hours is proposed for a Community Services Officer (CSO) as a one-time support to assist the Evidence and Property Division. This Division has seen an increase in the intake and discovery records requests over the past year; intensive staff research and documentation accompany these requests.
- An additional \$41,670 in temporary staffing hours is proposed for a Records Specialist as a one-time support to assist with the increased number of reported and processed cases. This increase is partially due to recent changes in legislation; additionally, the Records Division has seen an increase in public counter traffic.
- An additional \$12,775 in temporary staffing hours is proposed as a one-time support to assist in the use of Parking Control Officer (PCO) during peak times.
- The part-time Community Services Officer (CSO) position will continue for another year in FY 2017/18 with one-time additional funding approved by Town Council. 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

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monitoring (e.g., hours of operation and noise complaints) and after hours code compliance issues.

In consideration of staff reductions from prior years and for cost savings, patrol officers continue to work 12-hour shifts to maintain adequate staffing levels on each shift. While this shift schedule has proven to be inflexible yet necessary given the current staffing levels, the Department is committed to continually reviewing staffing models based on available resources and the fiscal stability. During FY 2016/17 several emergency hybrid schedules were implemented for individual officers to allow for coverage across all patrol shifts.

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

ACCOMPLISHMENTS

Core Values	Accomplishments
<p>Community Character Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none">• In FY 2016/17, the Department facilitated management of the Youth Commission’s special project, specific to the newly implemented “No Smoking” municipal ordinance, adopted by Town Council. Collaborative efforts with the Youth Commission in conjunction with the Town Attorney on the project consisted of research and partnerships with other jurisdictions and private interest groups.• During FY 2016/17, the Police Department collaborated with Parks and Public Works and the Heritage Grove Homeowners Association in clean-up and preventative maintenance efforts to deter criminal activity and address quality of life issues in Heintz Open Space. Graffiti removal, re-posting of signage, and increased patrol check enforcement have reduced complaints and issues within Heintz Open Space after hours.

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ACCOMPLISHMENTS

Core Values	Accomplishments
<p align="center"><i>Good Governance</i> Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> • The Records Division in collaboration with the Town Attorney’s Office revised current Department procedures and policies for records release, retention, and procedural guidelines in managing public records requests. The revision of the policies and practices ensures compliance with the California Public Records Act, efficiency, and transparency as required by state law. With an increase in PRA requests over the last year, the revision of the policy and practices ensures responsive and consistent government practices. • The Police Department worked with other Town Departments on proposed changes and modifications to the current municipal massage ordinance and permitting approval process. During FY 2016/17, the revision of Town Municipal Ordinance 14.110.020 was adopted by the Town Council, providing oversight and accountability of local permitting for massage establishments, adherence with current state massage laws, and clear regulations for massage establishments to follow. • The School Resource Officer position continued to integrate “Life Skills” classes at Fisher Middle School, working with students and staff in producing short videos of the day and presentations surrounding life lessons. This program promoted a positive influence on the adolescents and allowed them an opportunity to be a role model amongst their peers. • Officers and Detectives of the Department were selected to participate on County-wide law enforcement committees which developed working protocols for law enforcement agencies throughout the Santa Clara County for Domestic Violence, Active Shooter, and Sexual Assault investigations. The established SCC District Attorney Protocols identify procedural investigation updates, case law mandates, and maintain consistency of interoperability and joint investigations.

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ACCOMPLISHMENTS

Core Values	Accomplishments
<p align="center">Good Governance</p> <p align="center">Ensure responsive, accountable and collaborate government</p>	<ul style="list-style-type: none"> • During FY 2016/17, the Police Department Investigations Division utilized the assistance of the Santa Clara County Specialized Enforcement Team (SCCSET) and the Regional Auto Theft Task Force (RATTF) in conducting further investigation of several major investigations which resulted in the apprehension of the suspects and closure of crimes related to robbery, burglary, and auto theft. The Department continues to value the partnership and collaboration of the County-wide task force programs and the ability to participate in the SCCSET Task Force. • In FY 2016/17, the Victim Services Unit (VSU) focused its realignment and resources to working with victims of domestic violence and families dealing with mental health issues. In conjunction with the limited County-wide domestic violence advocacy programs and mental health resources, the VSU found success in outreach and guidance of victims and families from immediately after the incident through the criminal justice procedure system.
<p align="center">Civic Enrichment</p> <p align="center">Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • During FY 2016/17, the Department integrated the use of social media platforms to provide community outreach and transparency about special events, community alerts and advisories, and engage the community on crime prevention efforts. The Department used the mobile communication tools to share its weekly crime blotters, provide traffic and hazard advisories during inclement weather, and inform the community about the work and service by the Police Department. • Ten Neighborhood Watch meetings were held and eight new Neighborhood Watch Groups were established. Community residents of Neighborhood Watch Groups are provided with a foundation of crime preventative measures, crime trends, and the various programs the Police Department offers for assistance. Follow up meetings and community policing projects are solicited and the program continues to allow the Department to foster and engage in community problem solving.

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ACCOMPLISHMENTS

Core Values	Accomplishments
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • The Department partnered with Boy Scouts and Girl Scouts of America in making the Los Gatos-Monte Sereno Police Department a frequently toured facility by the many different scout troops. Over FY 2016/17, the Department facilitated 24 tours and presentations at the Police Department, promoting the role of the Officer, explaining the Police Department purpose, and building future leaders in the community. • Four “Coffee with a Cop” events were hosted to allow the community to connect with Police Officers from the Department in casual communication over a cup of coffee. The Department utilized locations in different areas of Town and also invited the City of Monte Sereno to cast a wider representation of community engagement and outreach. Many of the relationships and discussions at these events have facilitated additional community outreach opportunities, civic engagement, and understanding of community concerns. • The Department implemented additional “Implicit Biased Fair and Impartial Policing” training for sworn supervisory staff as a part of a County-wide law enforcement commitment to enhance supervisory training and implicit biased police management. All of the Department’s mid-level and management supervisory sworn staff attended the California Peace Officer Standards and Training (POST) recommended training courses. • In addition to the current community outreach programs in FY 2016/17, the Department focused on age-friendly outreach programs for the senior citizen community, specific to fraud and internet crime prevention education. Officers and Detectives hosted four senior citizen crime prevention forum presentations at various senior living residence locations in Town.

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ACCOMPLISHMENTS

Core Values	Accomplishments
<i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment	<ul style="list-style-type: none">• The School Resource Officer provided recurring Digital Media Safety and Cyberbullying training to the local Los Gatos Union School District Schools and Los Gatos High School. In addition, in partnership with other law enforcement professionals and St. Mary’s School to promote Digital Media Safety, the Police Department provided an educational training course for students at St. Mary’s School, followed by a panel discussion with parents of the students.• The Youth Commission implemented phase two of the Town’s “No Smoking” ordinance, requiring the licensing of tobacco retailers and adding Section 18.60.020 to the Town Code.• The Youth Commission developed community programs to assist youth with managing mental health and stress, hosting SAT/ACT workshops, and developing safe activities with the Under 21 Club.

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ACCOMPLISHMENTS

Core Values	Accomplishments
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • During FY 2016/17, the Department continued the collaborative efforts with Safe Routes to School, Traffic Safe Communities, local schools, and the Parks and Public Works Department to promote pedestrian and bicycle safety programs. These programs consisted of increasing enforcement around the schools, participating in Bicycle Rodeos, working with coalitions and Safe Routes Committee liaisons, identifying alternate safe bicycle and pedestrian routes, and suggesting improvements and recommendations for safe routes infrastructure. • The Police Department developed a Town of Los Gatos Employee Safety Plans as a procedural reference guide for response to emergencies and disasters at the different town facilities. The Emergency Safety Plans were implemented through an all staff “Hazard Response” training for each Department in the Town, in which staff members were provided emergency response training by the Police Department. • In FY 2016/17, the Police Department partnered with Crisis Text Line in an effort to promote alternative mental crisis communications with mental health professionals from a mobile device. As a part of the program, the Police Department integrated the Crisis Text Line services into community group resources such as Court Appointed Special Advocates (CASA), Drug Free, Counseling and Support Services for Youth (CASSY), the Youth Commission, and other social club organizations as an alternative to obtain crisis services and solicit emergency response services. • In collaboration with private organizations, religious organizations, and other public facilities in Town, the Department conducted threat assessments and risk analysis in partnership with assisting the organizations in establishing site emergency response protocols. In addition, the SWAT Team provided hands on training with the different public and private organizations in preparation and planning for an active intruder and critical infrastructure protection.

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ACCOMPLISHMENTS

Core Values	Accomplishments
<p><i>Public Safety</i> Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none">• The Department participated in the writing and submission of an Emergency Management Performance Grant (EMPG), for the funding of 12 new laptops for the Town of Los Gatos Emergency Operations Center. In January 2017, the Department was awarded \$11,000 for the allocation of replacing the Emergency Operations Center laptops, increasing the technology capabilities in emergency management and the EOC.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses and Permits</i>	\$ 95,448	\$ 85,684	\$ 94,363	\$ 77,680	\$ 79,630	\$ 80,630
<i>Intergovernmental Revenues</i>	720,689	751,219	853,715	669,024	679,810	617,715
<i>Service Charge</i>	883,641	707,270	972,570	1,011,945	1,020,796	1,070,555
<i>Fines & Forfeitures</i>	718,415	792,100	809,014	602,800	672,800	654,800
<i>Other Revenues</i>	812,398	1,193,638	626,526	59,566	74,791	109,272
TOTAL REVENUES	\$ 3,230,591	\$ 3,529,911	\$ 3,356,188	\$ 2,421,015	\$ 2,527,827	\$ 2,532,972
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 10,350,064	\$ 10,100,411	\$ 10,470,070	\$ 11,141,394	\$ 10,264,102	\$ 12,247,734
<i>Operating Expenditures</i>	1,700,955	2,030,309	1,535,609	999,908	1,056,272	1,189,880
<i>Grants</i>	638	24,870	32,601	20,000	20,000	20,000
<i>Fixed Assets</i>	56,606	75,442	35,633	-	-	-
<i>Internal Service Charges</i>	1,565,010	1,615,997	1,770,773	1,758,745	1,758,574	1,997,618
TOTAL EXPENDITURES	\$ 13,673,273	\$ 13,847,029	\$ 13,844,686	\$ 13,920,047	\$ 13,098,948	\$ 15,455,232
Transfers Out						
<i>Transfers Out to Equipment Replacement</i>	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 13,673,273	\$ 13,862,029	\$ 13,844,686	\$ 13,920,047	\$ 13,098,948	\$ 15,455,232

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
PROGRAM						
<i>Administration</i>	\$ 561,900	\$ 774,187	\$ 889,742	\$ 992,203	\$ 976,338	\$ 1,023,502
<i>Records & Communications</i>	1,607,418	1,756,928	1,914,577	2,196,149	1,958,590	2,306,596
<i>Patrol</i>	6,518,339	6,256,175	6,115,836	6,391,211	5,686,385	6,913,430
<i>Traffic</i>	942,247	816,227	719,561	869,904	904,879	977,570
<i>Investigations</i>	1,884,190	2,107,270	2,208,996	2,210,203	2,345,258	2,672,945
<i>Personnel & Community Services</i>	576,204	362,987	701,737	584,629	579,178	771,826
<i>Parking</i>	732,415	649,866	665,850	661,364	624,753	726,581
<i>Operating Grants</i>	78,235	30	71,920	5,384	14,567	53,782
<i>Pass -Through Accounts</i>	772,325	1,123,359	556,467	9,000	9,000	9,000
TOTAL EXPENDITURES	\$ 13,673,273	\$ 13,847,029	\$ 13,844,686	\$ 13,920,047	\$ 13,098,948	\$ 15,455,232

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DEPARTMENT STAFFING

Full Time Equivalent (FTE)

	2013/14	2014/15	2015/16	2016/17	2017/18
General Fund	Funded	Funded	Funded	Funded	Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	1.00	1.00	1.00
Police Lieutenant	-	-	2.00	2.00	2.00
Police Sergeant	6.00	6.00	6.00	6.00	6.00
Police Corporal	5.00	5.00	4.00	4.00	4.00
Police Officer	24.00	26.00	25.00	25.00	25.00
Community Services Officer	4.00	2.00	2.00	2.00	1.00
Police Admin. Services Mgr.	1.00	-	-	-	-
Records & Evidence Manager	-	1.00	1.00	-	-
Police Records Manager	-	-	-	1.00	1.00
Administrative Analyst	-	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Communication Dispatcher Lead	-	-	1.00	1.00	1.00
Communications Dispatcher	7.50	7.00	6.00	7.00	7.00
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	3.00	5.00	5.00	4.00	4.00
Community Outreach Coordinator	-	-	-	-	1.00
Human Resources Specialist	-	-	-	-	1.00
Total General Fund FTEs	56.50	59.00	58.00	58.00	59.00
Temporary Staff Hours					
Community Service Officer Intern	2,080	1,040	1,938	1,725	1,040
Community Service Officer	-	1,000	250	390	390
Police Officer	-	675	1,119	300	300
IT Technician	-	-	-	-	685
Parking Control Officer	-	-	357	357	357
Police Records Specialist	320	320	320	320	1,360
Communications Dispatcher	520	942	520	330	330
CSO-Investigation Evidence	-	-	-	-	1,040
Total Annual Hours	2,920	3,977	4,504	3,422	5,502

Police Department

POLICE ADMINISTRATION PROGRAM 4101

PROGRAM PURPOSE

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

BUDGET OVERVIEW

The FY 2017/18 budget includes increases in salary and benefit costs attributed to negotiated salary raises, and higher benefit and CalPERS pension rates.

POLICE DEPARTMENT
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 2,420	\$ 1,545	\$ 927	\$ 500	\$ 500	\$ 2,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	8,963	44,870	32,601	20,000	20,000	20,000
TOTAL REVENUES	\$ 11,383	\$ 46,415	\$ 33,528	\$ 20,500	\$ 20,500	\$ 22,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 428,987	\$ 604,852	\$ 691,914	\$ 800,401	\$ 784,689	\$ 837,240
<i>Operating Expenditures</i>	28,268	19,227	17,675	21,200	21,200	21,500
<i>Grants</i>	638	24,870	32,601	20,000	20,000	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	104,007	125,238	147,552	150,602	150,449	144,762
TOTAL EXPENDITURES	\$ 561,900	\$ 774,187	\$ 889,742	\$ 992,203	\$ 976,338	\$ 1,023,502
TRANSFERS OUT						
<i>Transfer to Equipment Replacement</i>	-	\$ 15,000	-	-	-	-
TOTAL TRANSFERS OUT	-	15,000	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	561,900	789,187	889,742	992,203	976,338	\$ 1,023,502

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Police Administration

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Organizational Development & Accountability</i></p> <p>The Police Administration will continue to evaluate the primary job responsibilities under various job classifications and identify opportunities to improve efficiency and effectiveness of the Police Department. Activities will include strengthening the core management team through skill development, cross-training within programs, and conducting team-based work activities. Other activities will include recruitment for vacant positions, promotional processes, and succession planning.</p> <p align="center"><i>Budget Oversight</i></p> <p>During FY 2017/18, the Administration will continue to track and monitor program budgets including overtime, salaries and benefits, and operational components on a monthly basis to ensure the Department remains fiscally responsible. The Department will continue to seek grant opportunities in an effort to maximize potential revenue sources.</p> <p align="center"><i>Fair and Impartial Policing and Training</i></p> <p>The Police Administration will continue to seek training opportunities to enhance and promote a responsive and accountable government. During FY 2017/18, continuous training will be completed from national experts on science-based Fair and Impartial Policing curricula, ongoing Crisis Intervention and Mental Health training, Procedural Justice Training, Automated External Defibrillator (AED) and CPR mandates, Tactical Communications, and Legislative Update.</p>
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Youth Commission</i></p> <p>The Youth Commission works under the oversight of the Police Administration to solicit input for various issues that are important to local youth in Town, and it participates in local activities and projects which continue to positively impact the community. In addition, the Commission will develop strategies to conduct community outreach and signage in promotion of the “No Smoking” ordinance. During FY 2017/18 six additional members will be added to the Youth Commission for a total of 26 Youth Commissioners. Within the Youth Commission, designated members will be appointed as liaisons and alternates to six Town Boards, Commissions, and Committees.</p>

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Police Administration

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Community Outreach Goal</i></p>
	<p>The Police Administration will oversee and monitor all personnel efforts toward achievement of the Department’s vision and its ultimate goal of “knowing everyone in our community.” During FY 2017/18 the Department will continue to foster relationships and host community events such as “Coffee With a Cop,” LGHS Job Shadowing Program, Boy Scouts and Girl Scouts of America tours and presentations, and participate in crime prevention educational community forums.</p>
	<p align="center"><i>Public Communications and Outreach</i></p>
	<p>The Police Administration will evaluate the use of social media communication platforms to provide community outreach and transparency about special events, community alerts and advisories, and engage the community in crime prevention efforts. The use of social media communications provide timely information to the public, through the Department’s use of Nixle, Alert SCC, Nextdoor, and distribution of weekly crime blotters. The Department will continue to explore the use of additional social media communications platforms to promote transparency and effective public communication.</p>
<p align="center"><i>Emergency Preparedness and Training</i></p>	
<p>The Police Department continues to collaborate with Town representatives for emergency management and emergency volunteer coordination, additional partnership with the Santa Clara County Fire Department ensures critical planning and training for wildland fire evacuation, earthquake preparedness, flood evacuation, and other critical disaster preparation. During FY 2017/18, the Police Department will evaluate key roles of Emergency Operation Center (EOC) staffing and will host training and exercises related to preparedness training for new staff members as it relates to assigned roles and positions in the Emergency Operations Center.</p>	

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Police Administration

KEY PROGRAM SERVICES

- Administers Department operations.
- Provides policy and operational guidance for staff.
- Develops and monitors the Department’s annual operating budget.
- Provides departmental financial/budget statistical analysis.
- Serves as Department liaison for Silicon Valley Regional Interoperability Authority (SVRIA) Committee.
- Develops succession planning goals and opportunities for staff.
- Oversees Police Department’s media and mass notification communications.
- Provides project management on special projects.
- Manages division programs and personnel.

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2013/14	2014/15	2015/16	2016/17	2017/18
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	-	-	1.00	1.00	1.00
Administrative Analyst	-	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	2.00	3.00	4.00	4.00	4.00



Police Department

RECORDS AND COMMUNICATIONS PROGRAM 4201

PROGRAM PURPOSE

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

The Communications Center is supervised by a Lead Dispatcher and a Police Lieutenant.

The Police Department Records Division serves as a repository for all police records. This unit is responsible for accurate data entry and maintenance of reported police activity in all systems including: In-house records management systems, and county, state, and federal database systems. 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 participate in responding to public records requests.

The Records Division is supervised by a Records Manager who is responsible for monitoring all departmental criminal and statistical data, reporting required information to Department of Justice, and serves as the Department liaison for the Custodian of Records for police reports, public records requests, and mandated statistical data reporting.

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Records and Communications

BUDGET OVERVIEW

In FY 2016/17, the Records and Communication Program added a 1.0 FTE Dispatch position increasing the Communication Center to 8.0 FTE Communications Dispatchers. Communication Dispatcher temporary staffing hours remain for FY 2017/18. 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 Lieutenant.

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. In addition, temporary staffing hours for a Records Specialist have been added as a one-time request to assist with the increased number of reported and processed cases, partially due to recent changes in legislation and increased workload.

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	13,134	13,331	8,919	11,800	7,000	9,800
TOTAL REVENUES	\$ 13,185	\$ 46,526	\$ 9,993	\$ 11,800	\$ 7,000	\$ 9,800
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,290,948	\$ 1,400,488	\$ 1,478,310	\$ 1,754,967	\$ 1,504,426	\$ 1,898,790
<i>Operating Expenditures</i>	213,799	179,624	247,780	248,400	261,400	261,600
<i>Fixed Assets</i>	10,663	75,442	-	-	-	-
<i>Internal Service Charges</i>	92,008	101,374	188,487	192,782	192,764	146,206
TOTAL EXPENDITURES	\$ 1,607,418	\$ 1,756,928	\$ 1,914,577	\$ 2,196,149	\$ 1,958,590	\$ 2,306,596

☞ POLICE DEPARTMENT ☜
Records and Communications

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Records Data Collection</i></p> <p>During FY 2017/18, the Records Unit will explore upcoming mandatory data collection and reporting requirements specific to AB 953 and the state-wide transition from Uniform Crime Reporting to National Incident Based Reporting Systems. Staff will continue to identify software programs, CAD/RMS system capabilities, and third-party vendors which may assist in the collection of required data (beginning in 2021) to alleviate extensive staff workload.</p> <p align="center"><i>Traffic Collision Software Program</i></p> <p>During FY 2017/18, the Records Program will continue to evaluate the fiscal and operational impacts of integrating traffic collision collection software programs with our current Records Management Systems. Traffic collision reporting software programs provide expeditious electronic uploading and transfer of data in releasing, analyzing, and publishing collision information with both internal and external entities. As a part of this data collection software program, traffic data can be utilized in assisting traffic engineers, incorporated into Traffic Safety Programs, and considered in traffic deployment plans.</p>
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Records Unit and Community Volunteers</i></p> <p>The Records unit will collaborate with local higher educational institutions in the college internship program, providing students with an introduction to local law enforcement. Staff will also continue to incorporate Volunteers in Policing into the daily functions of customer service based duties at the Police Department.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Interoperability Communication System</i></p> <p>In collaboration with the Silicon Valley Regional Interoperability Authority Project, the Police Department will continue to incorporate a fully interoperable mobile radio system which extends to other Bay Area Counties. Staff is scheduled to procure and implement mobile radios for all Police and Public Works vehicles during FY 2017/18. The interoperability of this communications project (SVRIA) will assist during emergency disasters, mutual aid, and crisis communications.</p>

☞ POLICE DEPARTMENT ☜
Records and Communications

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Enhanced Technology</i></p> <p>During FY 2017/18, the Department will continue to explore enhanced anticipated technology related to communications and records management. With an increase in mobile technology, local law enforcement agencies are conducting research in understanding the workflow impacts and service benefits to implementing systems such as Text-to-911. In addition, Records will be exploring the implementation of an upgraded online crime reporting system and Records Management Systems which can integrate with other technology software and allow for efficient workflow.</p>

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.

POLICE DEPARTMENT
Records and Communications

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	2013/14	2014/15	2015/16	2016/17	2017/18
	Funded	Funded	Funded	Funded	Adopted
Police Lieutenant	-	-	0.30	0.30	0.30
Police Records Manager	-	-	-	1.00	1.00
Police Admin. Services Mgr.	1.00	-	-	-	-
Records & Evidence Manager	-	1.00	1.00	-	-
Communications Dispatcher Lead	-	-	1.00	1.00	1.00
Communications Dispatcher	7.50	7.00	6.00	7.00	7.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00
Total Records & Comm. FTEs	11.50	11.00	11.30	12.30	12.30

Temporary Staff Hours	2013/14	2014/15	2015/16	2016/17	2017/18
	Funded	Funded	Funded	Funded	Adopted
IT Technician	-	-	898	685	685
Police Records Specialist	320	320	320	320	1,360
Communications Dispatcher	520	942	520	330	330
Total Annual Hours	840	1,262	1,738	1,335	2,375

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. <i>Provide efficient delivery of department statistics by the 15th of every month.*</i>					
a. Statistics completed on or before the 15th day of the month or nearest working date.	<i>Data Not Available</i>	100%	100%	100%	100%

Activity and Workload Highlights	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. Total number of CAD events created:**	42,774	47,753	55,994	52,640	49,790
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	49,718	48,638	48,404	46,706	47,916
3. Number of 911 calls received:	10,336	10,251	10,181	10,136	10,266
4. Number of stored and/or impounded vehicles processed:	189	179	148	196	178
5. Number of police reports processed:	2,101	2,966	4,177	4,220	3,336
6. Number of public contacts at Records:***	<i>Data Not Available</i>	4,022	4,042	4,000	4,021
7. Number of citations processed:***	<i>Data Not Available</i>	4,952	6,338	5,463	5,584

* New measure effective FY 2014/15.

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

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

Police Department

PERSONNEL AND COMMUNITY SERVICES PROGRAM 4202

PROGRAM PURPOSE

The Personnel and Community Services (PCS) Program provides an essential level of support to the Police Department by overseeing the Department's adherence to state and federal mandates and values the community's desire for a transparent governmental police agency. The PCS Program supports the Police Department with recruitment of new personnel, continued education, in-service training, and professional growth of personnel as required through California Peace Officer Standards. Additionally, the PCS Program supports the Police Department with: training, succession planning, organizational development, administration of crime prevention activities and programs, coordination of the Town's emergency management and response activities. The PCS Program and Community Outreach Coordinator supports the Police Department with oversight and management of numerous volunteer programs. The PCS program engages interested residents to volunteer in various capacities throughout the Police Department.

The Personnel and Community Services Program is also responsible for monitoring and controlling access to all Police Department secured information technology systems and programs. The Division partners with Town Information Technology (IT) Program staff to ensure the contemporary management of Police information networks, equipment, and software.

The Police Department collaborates with the Town Manager's Office to administer emergency management and preparedness, by working with the Santa Clara County Fire Department and engaging in a collective effort with regional emergency management entities in preparation and planning for earthquakes, floods, and potential loss of a viable drinking water source.

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

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.

As previously discussed, the FY 2017/18 Police Department budget includes one operational reclassification. The reclassification will provide an annual ongoing savings to the Town of \$7,496. The 1.0 FTE Community Service Officer assigned to Personnel and Community Services is now reclassified to a 1.0 FTE Human Resources Specialist, this position will remaining in the PCS program. The Human Resources Specialist position will support the PCS with the recruitment of new personnel, continued education and training of personnel, and succession planning.

While historically the Community Outreach Coordinator position has been funded in the Town's Non-Departmental Program, the work occurs in the Police Department. Therefore, with this budget the funds are being transferred to the Personnel and Community Service program.

Additional temporary staffing hours will continue for the FY 2017/18 budget to augment required background investigations. The Department is actively recruiting due to current and anticipated vacancies going into FY 2017/18. Given these variables, it is expected the Personnel Division will continue to remain in a hiring and recruitment stage throughout FY 2017/18. With the lengthy recruitment cycle involved in hiring police sworn and civilian personnel, workloads are anticipated to increase for staff.

☞ POLICE DEPARTMENT ☜
Personnel and Community Services

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	374,660	384,618	334,483	294,640	294,640	294,640
<i>Service Charges</i>	117,668	160,476	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	280	1,220	2,315	1,000	1,000	1,000
TOTAL REVENUES	\$ 492,608	\$ 546,314	\$ 336,798	\$ 295,640	\$ 295,640	\$ 295,640
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 352,795	\$ 134,059	\$ 422,193	\$ 320,765	\$ 314,714	\$ 492,563
<i>Operating Expenditures</i>	21,181	21,806	11,580	19,950	20,550	21,550
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	202,228	207,122	267,964	243,914	243,914	257,713
TOTAL EXPENDITURES	\$ 576,204	\$ 362,987	\$ 701,737	\$ 584,629	\$ 579,178	\$ 771,826

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p><i>Department Training Plan</i></p> <p>Personnel and Community Services staff will continue to monitor and manage training for all Department employees. During FY 2017/18, this unit will refine and develop a revised staff training plan which will adhere to mandates, incorporate amendments to POST guidelines, manage training requests for cost efficiency, and promote succession planning and career development in the organization.</p>
	<p><i>Revitalization of Recruitment Team</i></p> <p>The Department is committed to continuous recruitment of sworn and non-sworn candidates due to anticipated vacancies as a result of succession planning and retirements. During FY 17/18, the newly developed recruitment team will deploy new recruitment techniques and opportunities to identify qualified prospective candidates.</p>

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>Coordination and Growth of Volunteer Programs</i></p> <p>Personnel and Community Services will focus on expanding the role of volunteers to support appropriate public safety programs, including the Volunteers in Policing Program (VIP), Community Emergency Response Team (CERT), Youth Police Explorers Program, and the Disaster Aid and Response Team (DART). In addition, the Department will focus on evaluating the ability of cross-training the volunteer teams to increase the effectiveness and job function contributions of volunteers.</p> <p style="text-align: center;"><i>“Coffee With a Cop” Events</i></p> <p>Personnel and Community Services will continue to provide outreach and opportunities for citizen engagement with the department through the Coffee With a Cop Program.</p> <p style="text-align: center;"><i>Neighborhood and Business Watch Programs</i></p> <p>During FY 2017/18, the Personnel and Community Services Unit will continually work to expand the Neighborhood and Business Watch Programs, targeting crime prevention, awareness, and education.</p>
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Emergency Operations Plan</i></p> <p>During FY 2017/18, Personnel and Community Service staff will continue to collaborate with Santa Clara County Fire and Santa Clara County Office of Emergency Safety in the identification and updating of critical forms, maps, and EOC equipment to enhance the ability to effectively respond to disasters and critical events or incidents. In addition, the Department will coordinate efforts with local and county jurisdictions to focus on the development and revisions to current Santa Clara County OES annex documents and the Town of Los Gatos Emergency Operations Plan.</p>

☞ POLICE DEPARTMENT ☜
Personnel and Community Services

KEY PROGRAM SERVICES

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

	2013/14	2014/15	2015/16	2016/17	2017/18
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Adopted
Police Lieutenant	-	-	0.70	0.70	0.70
Police Officer	1.00	-	-	-	-
Community Services Officer	1.30	1.00	2.00	1.00	-
Police Records Specialist	-	0.30	-	-	-
Community Outreach Coordinator*	-	-	-	-	1.00
Human Resources Specialist	-	-	-	-	1.00
Total Personnel & CS FTEs	2.30	1.30	2.70	1.70	2.70

	2013/14	2014/15	2015/16	2016/17	2017/18
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Adopted
Police Officer	-	96	296	300	300
Total Annual Hours	-	96	296	300	300

* While historically the Community Outreach Coordinator position has been funded in the Town’s Non-Departmental Program, the work occurs in the Police Department. Therefore, with this budget the funds are being transferred to the Personnel and Community Service program.

☪ POLICE DEPARTMENT ☪
Personnel and Community Services

Performance Objectives and Measures	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Actual	Estimated	Budget
1. <i>Enhance the breadth of public safety services provided through the effective use of volunteers.</i>					
a. Percentage of Volunteers in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	100%	100%
2. <i>Prepare resident volunteers to assist in an emergency.</i>					
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%
3. <i>Create a spirit of cooperation between the Town organization and the community.</i>					
a. Percentage of Town volunteers who find their participation in Town volunteer activities to be a positive experience:	100%	100%	100%	100%	100%

Activity and Workload Highlights	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Actual	Estimated	Budget
1. Average hours of training for per sworn officer:	67	65	115	122	92
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	40	12	52	62	41
3. Average hours of training for non-sworn personnel:	30	25	30	33	30
4. Total number of hours volunteered Town-wide (not including VIP):	38,746	35,526	37,840	24,359	34,118
5. Total value of volunteer hours (not including VIP):	\$781,785	\$799,335	\$851,400	\$548,077	\$745,149
6. Number of hours of volunteer (VIP) service:	2,715	2,062	1,894	2,050	2,180
7. Dollar value of total annual volunteer (VIP) hours of service:	\$57,042	\$43,302	\$39,774	\$43,050	\$45,792
8. Number of CERT personnel trained this year:	39	21	36	36	33
9. Total number of active trained CERT personnel:	406	413	441	441	441

Police Department

PATROL PROGRAM 4301

PROGRAM PURPOSE

The Patrol Program provides both proactive and reactive service to the community through 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 utilizes innovative law enforcement techniques and crime suppression deployment plans to reduce crime, provide community service and outreach to the citizens, and maintain a safe and secure community. The Patrol Officer initiates citizen contacts, responds to calls for service, makes arrests, conducts criminal investigations, 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 this program, specially trained officers participate as Field Training Officers (FTO), Crisis Intervention Officers (CIT), K-9 Officers, and Bicycle Officers. Officers in this program also assume other assignments on specialized Department teams. The specialized teams provide support to the Patrol Program, including the Crisis Response Unit (CRU), Crisis Negotiation Team (CNT), Traffic Collision Investigation/Crime Scene Team, Peer Support Team, and the Bicycle Team.

The Reserve Police Officer program in this Division consists of voluntary part-time, sworn employees who are trained to assist regular patrol activities as a second Officer in a vehicle or during special events. These volunteer sworn officers are certified and maintain standards as required by California Peace Officers Standards and Training. During FY16/17, Reserve Officers were utilized to supplement patrol staffing, perform directed patrol in crime targeted areas, assist with traffic control, work special events, and assist with administrative and criminal booking procedures.

☞ POLICE DEPARTMENT ☞
Patrol Program

The Community Service Officer (CSO) Intern is a part-time, non-sworn position and will continue to be funded through temporary hours. The primary duties of the CSO Intern consist of responding to non-emergency calls for service where suspects are no longer present, investigating non-injury traffic collisions and criminal incidents when no suspect information is identified, assisting patrol officers in non-enforcement administrative 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. In FY 2015/16, the Town entered into a restructured, ten year agreement effective July 1, 2015, to provide Law Enforcement Services to the City of Monte Sereno. This agreement allows for consideration of ongoing updates in law enforcement practices and more closely reflects the workload and modernized service delivery models for both the Town and the City of Monte Sereno. The annual contract rate based on the Average Annual Consumer Price Index for benefits for the 12-month period ending December of the previous calendar year, plus 2% will increase the FY 2017/18 contract to \$790,342.

In FY 2016/17, 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 some of these vacancies will carry over into FY 2017/18. Additionally, it is expected there will be several upcoming vacancies due to retirements from FY 2016/17. This means the Department will continue to remain in a hiring and recruitment stage throughout FY 2017/18 with an increased workload while staff backfills vacant positions.

In consideration of staff reductions from prior years and for cost savings, patrol Officers continue to work 12-hour shifts to maintain adequate staffing levels on each shift. While this shift schedule has proven to be inflexible yet necessary given the current staffing levels, the Department is committed to continually reviewing staffing models based on available resources and the fiscal stability. During FY 2016/17 several emergency hybrid schedules were implemented for individual officers to allow for coverage across all patrol shifts.

POLICE DEPARTMENT
Patrol Program

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 19,922	\$ 21,704	\$ 29,676	\$ 25,130	\$ 25,130	\$ 25,130
<i>Intergovernmental Revenue</i>	12,033	4,327	5,727	14,000	15,000	14,000
<i>Service Charges</i>	608,789	440,168	760,043	796,510	793,510	833,862
<i>Fines & Forfeitures</i>	20,845	15,768	32,874	20,100	35,100	25,100
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 661,589	\$ 481,967	\$ 828,320	\$ 855,740	\$ 868,740	\$ 898,092
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 5,683,098	\$ 5,447,010	\$ 5,345,598	\$ 5,549,533	\$ 4,838,244	\$ 5,832,078
<i>Operating Expenditures</i>	132,349	110,285	119,956	150,026	156,489	194,576
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	702,892	698,880	650,282	691,652	691,652	886,776
TOTAL EXPENDITURES	\$ 6,518,339	\$ 6,256,175	\$ 6,115,836	\$ 6,391,211	\$ 5,686,385	\$ 6,913,430

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p>Community Character Preserve and enhance the appearance, character and environmental quality of the community.</p>	<p>Homeless Outreach Project</p>
	<p>The Patrol Program designates specific Officers to act as liaison Officers to the transient population in Town and to social services organizations. During FY 2017/18, the Patrol Program will incorporate grant funding in the continued efforts to establish and promote outreach and services, conduct encampment clean-up in designated areas, and identify critical physical and mental health resources for the transient population. The Homeless Outreach Project will improve quality of life, reduce criminal activity, and maintain community safety in Town.</p>

☞ POLICE DEPARTMENT ☜

Patrol Program

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p align="center">Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Crisis Intervention Training</i></p> <p>The Department recognizes the importance of continuing to provide in-service training applicable to crisis intervention and supporting individuals who suffer with mental illness. Officers identify signs and symptoms of mental health conditions, learn effective communication tools, and develop mechanisms of de-escalating behavioral crisis in the field. In FY 2017/18, the Department will continue to train officers using advanced mental health training and the 40-hour Crisis Intervention Team (CIT) Academy as means for de-escalation of potential critical incidents.</p> <p align="center"><i>Body Worn Camera Replacement</i></p> <p>The Patrol Program will continue to explore the current technology and functionality of body worn cameras being utilized in comparison to upgraded systems currently being used by other agencies. In anticipation of replacing existing body worn cameras in the future, the Patrol Program will continue testing various cameras and enhanced capabilities of other digital evidence systems.</p>
<p align="center">Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Community Outreach and Participation</i></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. During FY 2017/18, the Patrol Program will participate in community outreach programs such as Coffee with a Cop, local social club presentations, neighborhood watch programs, Special Olympics, and local school activities. In addition, the Patrol Program will continue to encourage citizen participation in the ride along program, station tours, community debriefings, and Volunteers in Policing.</p>

☞ POLICE DEPARTMENT ☜

Patrol Program

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>Directed Patrol Plans</i></p> <p>The Department will continue to identify current crime trends and implement various patrol plans and community outreach strategies every six months, in an effort to reduce specific crime types. Patrol plans consist of increased directed enforcement patrol, undercover operations, crime analysis, and increased proactivity by patrol officers in crime suppression areas. The Patrol Program will continue to conduct monthly analysis of directed patrol plans to measure effective and non-effective strategies, and work in coordination with Neighborhood Watch Groups in community policing efforts.</p> <p align="center"><i>Emergency Safety Planning & Site Assessments</i></p> <p>The Department works collaboratively with the community in solving and preventing crime through innovative programs. During FY 2017/18 the Patrol Program will continue working with private business corporations and private schools in developing ongoing security assessment and building a foundation for developing individual Emergency Action Plans (EAP). The participation and collaboration in developing these emergency action plans promotes a unified response, consistent training, and an opportunity for patrol to better understand threats and vulnerabilities throughout the Town.</p>

☞ POLICE DEPARTMENT ☜

Patrol Program

KEY PROGRAM SERVICES

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

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

	2013/14	2014/15	2015/16	2016/17	2017/18
Town Staff	Funded	Funded	Funded	Funded	Adopted
Police Captain	1.00	1.00	-	-	-
Police Lieutenant	-	-	0.50	0.50	0.50
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	17.00	19.00	17.00	17.00	17.00
Total Patrol Program FTEs	26.00	28.00	25.50	25.50	25.50

	2013/14	2014/15	2015/16	2016/17	2017/18
Temporary Staff Hours	Funded	Funded	Funded	Funded	Adopted
Community Service Officer Intern	2,080	1,040	1,040	1,040	1,040
Community Service Officer	-	1,000	250	390	390
Police Officer	-	530	-	-	-
Total Annual Hours	2,080	2,570	1,290	1,430	1,430

POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls: <i>Previously Reported</i>	4:13	4:36	4:27	4:25	5:00
b. Average response time - Priority II calls: <i>Previously Reported</i>	6:50	6:33	6:49	6:44	10:00
c. Average response time - Priority III calls: <i>Previously Reported</i>	8:10	8:12	9:19	8:47	15:00

Activity and Workload Highlights	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	96	536	314	337	320
2. Number of Priority II incidents(urgent emergency that requires immediate response):*	3,666	13,990	13,859	14,155	11,418
3. Number of Priority III incidents (non-emergency):*	5,111	13,226	14,782	15,006	12,031
4. Number of Priority IV incidents (other):*	<i>Data Not Available</i>	12,370	15,485	16,973	14,943
5. Total number of Incidents:*	<i>Data Not Available</i>	40,122	44,440	46,471	43,678
6. Hours of Volunteer Reserve Officer hours used:	837	776	784	756	788
7. Dollar value of total Reserve Officer hours used:	\$43,281	\$40,073	\$40,485	\$39,039	\$40,719
8. Hours of Disaster Aid Response Team service used:	1,081	1,079	947	870	900
9. Dollar value of total Disaster Aid Response Team service used:	\$37,835	\$37,765	\$29,085	\$26,720	\$27,641
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	5,921	4,572	4,576	4,576	4,576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	639	822	953	1149	891
12. Total number of reports written by Community Service Officer intern:**	<i>Data Not Available</i>	<i>Data Not Available</i>	131	140	136

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

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



Police Department

TRAFFIC PROGRAM 4302

PROGRAM PURPOSE

The Traffic Program is 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 and campaigns 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 traffic collisions. Some of these proactive education activities are designed to educate the youth in bicycle safety, including rules of the road and proper use of safety helmets and equipment. During FY 2016/17, the Traffic Program worked collaboratively with Parks and Public Works in promoting the success of programs such as Safe Routes to School, the “Green Bike Lanes” project, and continuous collaborative efforts with the Traffic Safety and Parking Commission.

The Traffic Program also manages and coordinates special event planning and permitting processes which may impact the flow of traffic on roadways or create a potential hazard.

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.

☪ POLICE DEPARTMENT ☪
Traffic

The Sergeant assigned to the Traffic Program is responsible for managing and coordinating special events which 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 Traffic Program requires outreach to local residents potentially affected by any events in Town.

Officers in this program are responsible for managing Safe Routes to Schools campaign (SRTS) and attend monthly meetings regarding traffic safety. The SRTS campaign works to ensure 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.

The Department continues to participate in specialized enforcement activities such as: Driving under the Influence (DUI) enforcement, Distracted Driving enforcement, and Walk-n-Roll to School.

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 32,738	\$ 21,427	\$ 21,926	\$ 13,050	\$ 14,500	\$ 13,000
<i>Intergovernmental Revenue</i>	316,097	324,018	366,266	305,000	305,000	305,000
<i>Service Charges</i>	80,206	85,843	91,051	91,051	107,702	107,702
<i>Fines & Forfeitures</i>	24,762	19,777	20,899	25,200	22,200	22,200
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 453,803	\$ 451,065	\$ 500,142	\$ 434,301	\$ 449,402	\$ 447,902
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 723,373	\$ 574,997	\$ 464,942	\$ 618,474	\$ 632,503	\$ 684,354
<i>Operating Expenditures</i>	106,583	121,930	122,400	122,657	143,603	143,603
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	112,291	119,300	132,219	128,773	128,773	149,613
TOTAL EXPENDITURES	\$ 942,247	\$ 816,227	\$ 719,561	\$ 869,904	\$ 904,879	\$ 977,570

POLICE DEPARTMENT
Traffic

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center">Juvenile Traffic Diversion Program</p> <p>The Department will continue to work in collaboration with the Santa Clara County Traffic Safe Communities Network (TSCN) in the juvenile traffic diversion program. During FY 2017/18, Officers from both the Traffic and Patrol Programs will host and instruct juvenile traffic diversion courses, educating juveniles on vehicle and pedestrian traffic safety. The program is designed to focus on bicycle and pedestrian safety for juveniles and parents, and provide them with educational approach.</p> <p align="center">Directed Traffic Enforcement Plans</p> <p>The Department will facilitate and manage traffic safety and hazardous area deployment plans derived from citizen concerns, staff requests, traffic safety committees and coalitions, and through collision data. During FY 2017/18, traffic enforcement plans and deterrence models include: deployment of radar trailers, providing education and awareness, enforcement, participation in inter-agency joint traffic campaigns, providing community meetings, and identifying hazardous traffic areas through collaboration with traffic engineers.</p> <p align="center">Traffic and Pedestrian Safety</p> <p>The Traffic Program works in conjunction with the Patrol Program to coordinate efforts of traffic enforcement, traffic calming, and pedestrian safety in Town. The Traffic Program will actively participate and coordinate efforts with local schools and traffic safety committees. The Patrol and Traffic Programs as well as Town staff coordinate traffic calming efforts using the following programs: Operation Safe Passage, Distracted Driver campaigns, Safe Routes to School, Bike and Walk to School Days, and Bicycle Rodeos.</p> <p align="center">Cut-Through Traffic</p> <p>During FY 2017/18, the Department will work collaboratively with the Parks and Public Works Department in the identification of measures and efforts to reduce the increased traffic impacts as a result of Cut-Through vehicle traffic to maintain the public safety and ability for emergency response as necessary.</p>

☞ POLICE DEPARTMENT ☜
Traffic

KEY PROGRAM SERVICES

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

TRAFFIC PROGRAM STAFFING

Full Time Equivalents (FTE)

	2013/14	2014/15	2015/16	2016/17	2017/18
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Adopted
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Community Services Officer	0.30	-	-	-	-
Police Records Specialist	-	0.30	-	-	-
Total Traffic Program FTEs	3.00	3.00	2.70	2.70	2.70

☪ POLICE DEPARTMENT ☪
Traffic

Performance Objectives and Measures	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. <i>Reduction of DUI-involved collisions through specialized enforcement and educational programs.</i>					
a. Percentage of reported traffic collisions involving drugs or alcohol:	10.00%	4.47%	5.70%	4.62%	4.93%
	(23)	(21)	(21)	(8)	(18)
2. <i>Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.</i>					
a. Traffic Index:	34.43	21.4	23	26	25
<i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 25 - 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i>					

Activity and Workload Highlights	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. Total number of traffic citations issued (excludes courtesy citations):	3,017	2,709	2,585	2,430	2,685
2. Number of hazardous citations:	2,341	1,991	1,945	1,878	2,039
3. Number of courtesy citations issued	1,546	1,937	2,808	2,519	2,203
4. Number of DUI arrests:	62	47	50	43	51
5. Number of traffic collision reports:	230	469*	366	290	295
6. Number of injury collisions:	68	93	83	73	79

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



Police Department

INVESTIGATIONS PROGRAM 4303

PROGRAM PURPOSE

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

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

An Officer in this Program is assigned as the School Resource Officer who works collaboratively with school staff, administration, and students in both the Los Gatos-Saratoga Union High School District and Los Gatos Union School District, to promote campus and community safety amongst youth. Since FY 2009/10, funding for the 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. Contract renewal is anticipated for FY 2017/18.

In addition, an Officer from this Program is assigned to the Santa Clara County Specialized Enforcement Team (SCCSET Task Force), specializing in the investigation of major narcotics trafficking, fugitive apprehension, and providing support to local law enforcement agencies in major criminal investigations.

☞ POLICE DEPARTMENT ☜
Investigations

The Property and Evidence Division is comprised of 1.0 FTE Community Service Officer overseen by the Investigations Program and managed by the Detective Sergeant. The Property and Evidence Unit maintains storage of evidence and property, facilitates property dispositions, conducts chain of custody evidence releases, coordinates digital media discovery requests, and manages evidence destruction and disposal. This Division has seen an increase in the intake of property, evidence, and discovery records requests over the past year; intensive staff research and documentation accompany these requests. Additional temporary staffing for a Community Services Officer (CSO) as a one-time support to assist the evidence and property division has been requested for FY 2017/18.

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 525	\$ 680	\$ 705	\$ 500	\$ 500	\$ 500
<i>Intergovernmental Revenue</i>	-	-	70,000	50,000	50,000	-
<i>Service Charges</i>	1,345	2,206	112,557	112,584	112,584	119,191
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	5,019	180	1,670	1,000	1,000	1,000
TOTAL REVENUES	\$ 6,889	\$ 3,066	\$ 184,932	\$ 164,084	\$ 164,084	\$ 120,691
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,499,405	\$ 1,703,673	\$ 1,808,796	\$ 1,797,590	\$ 1,930,687	\$ 2,211,130
<i>Operating Expenditures</i>	118,783	121,443	116,180	143,156	145,114	148,100
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	266,002	282,154	284,020	269,457	269,457	313,715
TOTAL EXPENDITURES	\$ 1,884,190	\$ 2,107,270	\$ 2,208,996	\$ 2,210,203	\$ 2,345,258	\$ 2,672,945

☞ POLICE DEPARTMENT ☞
Investigations

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><i>Specialized Investigations Training</i></p> <p>The Investigations Program will continue to explore new investigative trends, equipment, techniques, and training opportunities which may enhance the knowledge and investigative experience for personnel, and contribute to the successful solving and prosecution of crimes. During FY 2017/18, specialized training will focus on digital technology based investigations techniques and legal updates, in addition to personnel attending Institute of Criminal Investigations courses, as mandated by Peace Officer Standards and Training (POST).</p> <p style="text-align: center;"><i>Task Force Collaboration</i></p> <p>The Investigations Program will continue to collaborate in major joint-investigations with other agencies and the Santa Clara County Specialized Enforcement Team and Regional Auto Theft Task Force. During FY 2017/18, the Investigations Program will utilize the resources available at the task forces to provide assistance and gain exposure to major crime investigations and specialized enforcement.</p>
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p style="text-align: center;"><i>Pharmaceutical DEA Take Bake Event</i></p> <p>In Partnership with the Drug Enforcement Administration (DEA) and Community Against Substance Abuse (CASA) the Police Department participated in two National Prescription Drug Take-Back events which allowed the community to turn in unused or old prescription medications for safe environmental disposal. During FY 2016/17, a total of 323 members of the community took advantage of the safe disposal event, and over 1,200 pounds of prescription drugs were turned over to the DEA for disposal.</p>

☞ POLICE DEPARTMENT ☞
Investigations

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p style="text-align: center;"><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Digital Media Safety Education</i></p> <p>The School Resource Officer and Detectives in the Investigations Program continue to provide structured educational classes and forums at the local schools on digital media safety and anti-cyberbullying. The educational outreach program continues to expand to 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 style="text-align: center;"><i>Directed Investigative Operational Plans</i></p> <p>During FY 2017/18, the Investigations Program will be continuing to utilize crime analytic databases and crime patterns to focus on the integration of crime prevention and investigative enforcement actions on patterned crime trends. Specialized enforcement techniques will be utilized in targeted crime areas in coordination with the Patrol Program as a measure to suppress crime and increase community awareness and safety.</p>

KEY PROGRAM SERVICES

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

☪ POLICE DEPARTMENT ☪
Investigations

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

	2013/14	2014/15	2015/16	2016/17	2017/18
Town Staff	Funded	Funded	Funded	Funded	Adopted
Police Captain	1.00	1.00	-	-	-
Police Lieutenant	-	-	0.50	0.50	0.50
Poice Sergeant	1.00	1.00	1.00	1.00	1.00
Police Corporal (Frozen)	1.00	1.00	-	-	-
Police Officer *	4.00	5.00	6.00	6.00	6.00
Community Services Officer	2.00	1.00	-	1.00	1.00
Police Records Specialist	-	1.00	2.00	1.00	1.00
Total Investigation FTEs	9.00	10.00	9.50	9.50	9.50

	2013/14	2014/15	2015/16	2016/17	2017/18
Temporary Staff Hours	Funded	Funded	Funded	Funded	Adopted
Police Officer	-	49	823	-	-
CSO-Investigation Evidence	-	-	-	-	1,040
Total Annual Hours	-	49	823	-	1,040

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

POLICE DEPARTMENT
Investigations

Performance Objectives and Measures	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. <i>To provide thorough and objective analysis of crime to achieve resolution of criminal matters.</i>					
a. Number of Part I and Part II crimes cleared:	558	559	674	615	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%	43%	28%	20%	31%
3. <i>To obtain criminal complaints against violators.</i>					
a. Percentage of criminal complaints issued by District Attorney with charges filed:	66%	69%	76%	76%	72%
b. Percentage of criminal complaints denied by District Attorney:	29%	29%	23%	24%	26%

Activity and Workload Highlights	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. Number of cases investigated:	1630	1430	1888	1906	1713
2. Number of criminal complaints requested for review at District Attorney's Office:	490	352	683	729	706
3. Annual number of public school visits by the School Resource Officer:	286	314	292	365	314

Police Department

PARKING MANAGEMENT PROGRAM 4304

PROGRAM PURPOSE

The Parking Management Program coordinates, manages and enforces vehicular parking upon the roadways, highways and municipal parking lots of the Town. The Division 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 highways, residential 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 Division complements 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. This program maintains management and oversight of the issuance of residential and business preferential parking permits.

The Parking Management Program progressively collaborates with the community, Parks and Public Works Department, Transportation and Parking Commission, and Safe Routes to School organization to address community needs as they relate to permit parking, special event parking management, and traffic around schools.

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

☞ POLICE DEPARTMENT ☜
Parking Management

Enforcement Officer to utilize computerized citation equipment to accurately document parking violations and issue parking violation citations.

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 increased parking enforcement, funded from one-time funding.

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 39,843	\$ 40,328	\$ 41,129	\$ 38,500	\$ 39,000	\$ 40,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	672,808	756,555	755,241	557,500	615,500	607,500
<i>Other Revenues</i>	25,461	28,566	28,566	28,566	28,566	28,566
TOTAL REVENUES	\$ 738,112	\$ 825,449	\$ 824,936	\$ 624,566	\$ 683,066	\$ 676,066
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 308,959	\$ 235,332	\$ 227,280	\$ 295,130	\$ 258,839	\$ 291,579
<i>Operating Expenditures</i>	291,931	332,605	338,321	284,669	284,349	336,169
<i>Fixed Assets</i>	45,943	-	-	-	-	-
<i>Internal Service Charges</i>	85,582	81,929	100,249	81,565	81,565	98,833
TOTAL EXPENDITURES	\$ 732,415	\$ 649,866	\$ 665,850	\$ 661,364	\$ 624,753	\$ 726,581

☞ POLICE DEPARTMENT ☞
Parking Management

FY 2017/18 KEY PROJECTS

Core Goals	Key Projects
<p><i>Community Character</i> Preserve and enhance the appearance, character and environmental quality of the community.</p>	<p><i>Electronic Vehicle Parking Ordinance</i></p>
	<p>During FY 2017/18, the Records Unit will explore upcoming mandatory data collection and reporting requirements specific to AB 953 and the state-wide transition from Uniform Crime Reporting to National Incident Based Reporting Systems. Staff will continue to identify software programs, CAD/RMS system capabilities, and third-party vendors which may assist in the collection of required data (beginning in 2021) to alleviate the associated extensive workload. Also, additional policies and procedures will be explored to ensure compliance with retention policies and procedures.</p>
<p><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<p><i>Parking Control Technology System Upgrade</i></p>
	<p>During FY 2017/18, the Parking Management Program will explore additional technology equipment options and upgrades which will enhance the ability to accurately monitor and enforce timed parking zones. In anticipation of equipment replacement costs, this project will be evaluated and coordinated with current software systems and parking management practices to improve efficiency and accountability.</p>

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 special event parking control.
- Manages and oversees the parking citation appeal process.
- Coordinates efforts with the Parking Commission and Parks and Public Works.

☪ POLICE DEPARTMENT ☪
Parking Management

PARKING MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

	2013/14	2014/15	2015/16	2016/17	2017/18
Town Staff	Funded	Funded	Funded	Funded	Adopted
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Community Services Officer	0.40	-	-	-	-
Police Record Specialist	-	0.40	-	-	-
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Total Parking Mgmt. FTEs	2.70	2.70	2.30	2.30	2.30

	2013/14	2014/15	2015/16	2016/17	2017/18
Temporary Staff Hours	Funded	Funded	Funded	Funded	Adopted
Parking Control Officer	-	-	357	357	357
Total Annual Hours	-	-	357	357	357

☞ POLICE DEPARTMENT ☜
Parking Management

Performance Objectives and Measures	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 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%	88%	89%	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>	Yes	Yes	Yes

Activity and Workload Highlights	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Budget
1. Number of parking citations issued: <i>Previously Reported</i>	14,411	14,657	15,667	15,880	14,534
2. Number of residential and employee parking permits issued:	1,298	1,386	1,371	1,351	1,351
3. Number of vehicles marked for 72-hour parking:	393	372	449	409	406
4. Number of abandoned vehicles removed from public streets:	28	24	23	25	25
5. Revenue received on parking permits issued:	\$39,843	\$40,328	\$41,129	\$39,000	\$40,000
6. Revenue received on parking citations issued:	\$672,808	\$629,468	\$755,240	\$700,000	\$607,500



Police Department

PASS-THROUGH ACCOUNTS PROGRAM 4999

PROGRAM PURPOSE

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

BUDGET OVERVIEW

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

For three fiscal years the Town of Los Gatos acted as the fiduciary agent for the California Police Chiefs 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 no longer provided AB109 funding and, as such, the Los Gatos-Monte Sereno Police Department no longer serves as the fiduciary agent for AB109 realignment funds.

FY 2017/18 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

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	772,624	1,118,802	560,300	9,000	24,225	9,000
TOTAL REVENUES	\$ 772,624	\$ 1,118,802	\$ 560,300	\$ 9,000	\$ 24,225	\$ 9,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	772,325	1,123,359	556,467	9,000	9,000	9,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 772,325	\$ 1,123,359	\$ 556,467	\$ 9,000	\$ 9,000	\$ 9,000

Police Department

OPERATING GRANTS

4803-4812

PROGRAM PURPOSE

This fund accounts for revenues and expenditures attributed to grants for operating budget projects that fall outside of the Capital Improvement Program (CIP) Grant Projects. The Town's CIP project guidelines state a project must have a value of \$25,000 or more with a minimum useful life of five 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 Emergency Services (Cal OES) from July 1, 2016 through June 30, 2017. Cal OES grant funds were distributed to the Santa Clara County and designed for the 2016 Emergency Management Performance Grant. EMPG funding allowed the purchase of 11 laptop computers for the Los Gatos-Monte Sereno Police Emergency Police Operations Center (EOC).

The Police Department was awarded a grant through Bulletproof Vest Partnership (BVP) from August 11, 2015 through August 31, 2017. BVP grant funds are used by local law enforcement agencies through the U.S. Department of Justice initiative designed to provide critical resources to state and local law enforcement. The Grant Program reimburses local jurisdictions up to 50% of the cost of specific body armor vests purchased for law enforcement officers.

☞ POLICE DEPARTMENT ☜
Operating Grants

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

BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	4,076	4,076
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 4,076	\$ 4,076
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	4,076	4,076
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 4,076	\$ 4,076

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	17,899	-	71,919	-	10,491	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 17,899	\$ -	\$ 71,919	\$ -	\$ 10,491	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ 31,037	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	15,736	-	5,250	-	10,491	-
<i>Fixed Assets</i>	-	-	35,633	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 15,736	\$ -	\$ 71,920	\$ -	\$ 10,491	\$ -

POLICE DEPARTMENT
Operating Grants

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	49,706
TOTAL REVENUES	\$ -	\$ 49,706				
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	49,706
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 49,706				

OTS GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	2,075	5,384	603	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 2,075	\$ 5,384	\$ 603	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ 4,534	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	850	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 5,384	\$ -	\$ -

POLICE DEPARTMENT
Operating Grants

ABC GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Adopted</u>	<u>2016/17</u> <u>Estimated</u>	<u>2017/18</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	5,061	3,245	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 5,061	\$ 3,245	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	30	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -

DOMESTIC VIOLENCE RSP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2013/14</u> <u>Actuals</u>	<u>2014/15</u> <u>Actuals</u>	<u>2015/16</u> <u>Actuals</u>	<u>2016/17</u> <u>Adopted</u>	<u>2016/17</u> <u>Estimated</u>	<u>2017/18</u> <u>Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	62,499	5,246	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 62,499	\$ 5,246	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 62,499	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 62,499	\$ -	\$ -	\$ -	\$ -	\$ -