

Police Department

DEPARTMENT PURPOSE

The Los Gatos-Monte Sereno Police Department provides Police services to the Town of Los Gatos and contractually to the City of Monte Sereno. The Department is committed to ensuring public safety with integrity, compassion, and professionalism, by providing exceptional law enforcement services, building community partnerships, and engaging the community in problem solving.

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

The Police Department continues to build upon a strong police-community partnership through innovative Department and community programs including: School Resource Officer funding partnership; Safe Routes to School; Youth Commission; homeless outreach; behavioral health response; and traffic management. Volunteer programs such as Reserve Police Officers, Community Emergency Response Team (CERT), Volunteers in Policing (VIP), Disaster Aid Response Team (DART), Neighborhood Watch, the Police Chaplaincy program, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer program extend these partnerships to the community. For the past 15 years, volunteers and staff have personally documented and removed graffiti, conducted numerous vacation checks, and welcomed new homeowners to the Town through the Department's New Resident Outreach Program. .

All Police Department personnel are committed to an organizational strategy of collaboration and problem-solving with the goal of creating a safe and welcoming environment for all community members while providing an extraordinary level of customer service.

☞ POLICE DEPARTMENT ☜

BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2021/22 as well as the revenue and expenditure outlook. The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases and higher benefit and CalPERS pension rates. To contain rising non-personnel costs, the Department has identified some expenditure reductions to maintain a largely status quo budget compared with previous years.

The Police Department is committed to ongoing structural evaluation and budgetary efficiency by regularly assessing service levels and the complex demands of ensuring public safety. The proposed budget maintains staffing at prior year levels and includes 60 full time equivalent (FTE) employees comprised of 39 Sworn Officers and 21 civilian personnel.

The Police Department and the Town of Los Gatos have enjoyed a very good relationship with the City of Monte Sereno. Both communities have similar residential demographics and the Police Department has provided responsive, high quality services with a long history of neighborhood interaction, which has resulted in a strong bond between both communities. Revenues generated as a result of the Police services contract with the City of Monte Sereno are the largest revenue source in the Police Department budget.

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing costs aggregated to one-half the Officer's salary and benefits. Due to COVID-19 restrictions and in-person school limitations during FY 2020/21, the SRO was also utilized to supplement staffing vacancies in the Investigations and Patrol Programs as necessary. The Town provided a one-time funding forbearance or credit to both school districts due to these pandemic restrictions. Given the positive and collaborative working relationship between the Town and the elementary and high school districts, the current contract runs through June 30, 2021, with contract renewal anticipated in FY 2021/22.

Staff Resource Modifications

Temporary staffing hours (500 hours) are proposed in the FY 2021/22 budget to continue the Parking Program Manager position, using one-time funding. This position is assisting in the implementation of the Dixon Comprehensive Parking Study recommendations.

POLICE DEPARTMENT

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

POLICE DEPARTMENT

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p>Community Character Preserve and enhance the appearance character and environment quality of the community</p>	<ul style="list-style-type: none"> As the liaison to the Los Gatos Youth Commission, the Police Department continued to facilitate their progressive work on the Green Friendly Business program, inter-generational events with seniors in our community, and organize and participate in community events with developmentally challenged youth. The Police Department hired a temporary Parking Control Program Manager who began planning for implementation of the Council’s priority recommendations contained in the Dixon Comprehensive Parking Study.
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> The Police Department maintained an ongoing commitment to recruit and hire qualified candidates for staff vacancies. This fiscal year, two Officers, two police academy recruits, and seven professional staff members were hired to fill existing vacancies. The Department’s Policy Manual working group continued its review of the Policy Manual. During the review, legal updates were implemented to reflect the most current statutes and operating procedures were revised as necessary. Personnel and Community Services staff researched, compiled, and completed the comprehensive Police Department Training Plan in Spring 2021. During FY 2020/21 the Police Department continued implementation of grant funds from California Commission on Peace Officer Standards and Training (POST). Training focused on Use of Force, Defensive Tactics, De-Escalation, and Fair and Impartial policing. These funds were used in the development and deployment of two successful 8-hour courses provided to all sworn staff as well as the purchase of necessary training equipment. During FY 2020/21 sworn and professional Police Department staff completed trainings and reviewed curriculum surrounding hate crimes, diversity, inclusion, and recognizing and understanding implicit biases. Curriculum include a presentation by recognized expert on the impact of implicit bias on perceptions and the skills needed to reduce and manage these biases. Additionally, all Department members were assigned a Hate Crimes training that focused on an overview of hate crimes in California, the victims, and communities such crime affects and investigating methods.

☞POLICE DEPARTMENT ☜

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p align="center"><i>Good Governance</i> Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none"> • The Police Department utilized technology as a force-multiplier by upgrading mobile cellular devices for all Officers to enhance service delivery and streamline field operations support. • The Los Gatos-Monte Sereno Police Department’s award-winning volunteer program, Victim Services Unit (VSU), onboarded five new members after receiving over fifteen applications. The VSU team is likely to onboard two additional members from an active applicant pool. The VSU team responded to several scenes over the past year and assisted victims and their families with the trauma and distress of violent crime or other catastrophic events. • The Department established a formal collateral position to continue efforts in addressing a multi-disciplinary approach to mental health and homeless calls for service. This position (to be called the Vulnerable Communities Response Coordinator) serves as a liaison between the County Department of Behavioral Services and the Town. The Department members acting in this collateral role continued to work in partnership utilizing the Mobile Crisis Response Team and other programs to assist individuals in a mental health crisis or suffering from homelessness, provide additional resources and follow up as needed.
<p align="center"><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment</p>	<ul style="list-style-type: none"> • Continued integration with the Silicon Valley Regional Communications System. The addition of other Town Departments has enhanced interoperable communications capabilities throughout the region, a critical asset in the event of a major incident or disaster. • The Department hosted four Neighborhood Watch meetings and ten Neighborhood Emergency Preparedness meetings, using remote meeting technology. • The Department enhanced its social media communications to advance community policing objectives.

POLICE DEPARTMENT

ACCOMPLISHMENTS

Core Goals	Accomplishments
<p>Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none"> • Department staff in collaboration with a communications sub-committee for the Community Emergency Response Team (CERT) identified two neighborhoods and will be installing a Neighborhood Incident Command Posts (NICPs) in one area and relocating another NICP to a more permanent location. • The Los Gatos-Monte Sereno Community Emergency Response Team (CERT) in partnership with the Foster Road Neighborhood, LGMSPD, SCC Fire and SCC Sheriff coordinated a wildfire evacuation drill for the Foster Road neighborhood. As part of the drill, an evacuation area was set up at Los Gatos Calvary church. There were 78 residents, 23 CERT members, and several Town staff who participated in the drill. • Department staff implemented the Special Needs Awareness Program (SNAP), a voluntary program in which residents can sign up to alert first responders of potential communication difficulties, behavioral health concerns, or other vulnerabilities at a specific address. • The Police Department finalized the new Computer Aided Dispatch and Records Management System (CAD/RMS). The technology positions the Police Department to be prepared to comply with upcoming mandates (NIBRS and AB953) to collect and report mandated information. • A Detective was assigned to the Rapid Enforcement Allied Computer Team (REACT). This High-Tech crime task force is focused on complex investigations of organized criminals involved in cyber-crime, identity theft, trademark violations, and money/crypto currency laundering. • The Department implemented updated body-worn cameras (BWCs) to benefit the Town, Department, and the public through enhanced evidence collection, retention, increased Officer safety, accountability, and transparency. The BWCs and associated evidence management work in conjunction with the new Computer Aided Dispatch System which reduces staff time to categorize and tag video evidence. The updated BWCs are crucial in limiting liability exposure.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses and Permits</i>	\$ 78,027	\$ 91,799	\$ 94,246	\$ 87,735	\$ 55,282	\$ 58,080
<i>Intergovernmental Revenues</i>	886,555	826,643	952,045	854,335	877,608	814,600
<i>Service Charge</i>	1,099,057	1,137,911	1,134,032	1,027,500	924,243	1,168,709
<i>Fines & Forfeitures</i>	656,216	433,447	253,076	86,950	67,332	196,450
<i>Other Revenues</i>	49,455	66,646	55,525	78,515	34,400	48,192
TOTAL REVENUES	\$ 2,769,310	\$ 2,556,446	\$ 2,488,924	\$ 2,135,035	\$ 1,958,865	\$ 2,286,031
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 11,445,906	\$ 12,587,676	\$ 13,538,411	\$ 14,878,295	\$ 14,908,045	\$ 14,615,559
<i>Operating Expenditures</i>	1,025,236	1,157,191	1,186,090	1,377,581	1,228,394	1,266,409
<i>Grants</i>	11,587	25,025	14,404	20,000	-	20,000
<i>Fixed Assets</i>	-	3,545	101,193	-	-	-
<i>Internal Service Charges</i>	1,940,825	1,175,517	1,054,908	1,176,663	1,137,781	1,337,514
TOTAL EXPENDITURES	\$ 14,423,554	\$ 14,948,954	\$ 15,895,006	\$ 17,452,539	\$ 17,274,220	\$ 17,239,482
Transfers Out						
<i>Transfers Out to Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 14,423,554	\$ 14,948,954	\$ 15,895,006	\$ 17,452,539	\$ 17,274,220	\$ 17,239,482

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
PROGRAM						
<i>Administration</i>	\$ 1,026,502	\$ 1,223,444	\$ 1,248,607	\$ 1,378,275	\$ 1,432,481	\$ 1,390,216
<i>Records & Communications</i>	2,072,274	2,221,494	2,205,471	2,483,105	2,428,413	2,407,721
<i>Patrol</i>	6,575,258	7,112,700	7,371,256	7,925,958	7,977,366	7,976,990
<i>Traffic</i>	992,689	1,011,364	798,833	1,083,687	1,114,905	1,026,341
<i>Investigations</i>	2,282,295	2,219,461	2,705,333	2,877,009	2,759,088	2,813,257
<i>Personnel & Community Services</i>	773,826	562,528	874,807	1,023,462	998,069	1,058,747
<i>Parking</i>	683,817	565,896	551,918	602,233	520,203	527,990
<i>Operating Grants</i>	11,451	27,547	132,058	54,695	43,695	15,000
<i>Pass -Through Accounts</i>	5,442	4,520	6,723	24,115	-	23,220
TOTAL EXPENDITURES	\$ 14,423,554	\$ 14,948,954	\$ 15,895,006	\$ 17,452,539	\$ 17,274,220	\$ 17,239,482

☞ POLICE DEPARTMENT ☜

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

<i>General Fund</i>	2017/18 Funded	2018/19 Funded	2019/20 Funded	2020/21 Funded	2021/22 Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	2.00	2.00	2.00	2.00
Police Lieutenant	2.00	-	-	-	-
Police Sergeant	6.00	7.00	7.00	7.00	7.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	25.00	25.00	25.00	25.00	25.00
Community Services Officer	1.00	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	-	-	-
Police Records & Com Manager	-	-	1.00	1.00	1.00
Senior Administrative Analyst	-	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	-	-	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Communication Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	7.00	7.00	7.00	7.00	7.00
Senior Parking Control Officer	-	-	-	1.00	1.00
Parking Control Officer	2.00	2.00	2.00	1.00	1.00
Police Records Specialist	4.00	4.00	4.00	4.00	4.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	-	-	-
Administrative Technician	-	-	1.00	-	-
IT Systems Administrator	-	-	1.00	1.00	1.00
Total General Fund FTEs	59.00	59.00	60.00	60.00	60.00

Temporary Staff Hours

Community Service Officer Intern	1,040	1,720	1,720	2,080	2,080
Community Service Officer	390	-	-	-	-
Police Officer	300	300	300	300	300
IT Technician	685	685	-	-	-
Parking Control Manager	-	-	-	1,000	500
Parking Control Officer	357	-	-	300	-
Police Records Specialist	1,360	-	-	330	-
Communications Dispatcher	330	330	330	-	-
CSO-Investigation Evidence	1,040	-	-	-	-
Project Manager	-	-	685	340	-
Total Annual Hours	5,502	3,035	3,035	4,350	2,880

Police Department

POLICE ADMINISTRATION PROGRAM 4101

PROGRAM PURPOSE

The Police Administration Program is responsible for the organization and management of the Department. This Program oversees all the Department's Programs and is responsible for developing and providing oversight for the Department's total budget, hiring and promotion of sworn and professional staff, career development, succession planning, and review and implementation of policies and procedures. The Administration Program supports responsive, effective, and efficient Police services and a strong Police/community partnership.

Departmental operations are consistent with Town policies, core values, and community safety needs. Police Administration staff emphasize transparency, community engagement, responsive crime suppression and prevention programs, directed traffic enforcement to promote safe and orderly traffic flow on Town streets, and emergency preparedness. The Police Administration Program continually collaborates with other Town Departments to increase effectiveness and enhance quality of life for the residents, workers, and visitors of Los Gatos. This program also provides the primary support for the Town's Youth Commission activities.

BUDGET OVERVIEW

The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases and higher benefit and CalPERS pension rates.

POLICE DEPARTMENT
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 2,489	\$ 3,575	\$ 1,155	\$ 3,735	\$ 830	\$ 830
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	11,721	26,472	12,000	20,000	-	20,000
TOTAL REVENUES	\$ 14,210	\$ 30,047	\$ 13,155	\$ 23,735	\$ 830	\$ 20,830
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 847,743	\$ 1,073,869	\$ 1,021,610	\$ 1,126,644	\$ 1,202,330	\$ 1,134,656
<i>Operating Expenditures</i>	13,447	20,564	20,052	28,214	26,214	28,214
<i>Grants</i>	11,587	25,025	14,404	20,000	-	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	153,725	103,986	192,541	203,417	203,937	207,346
TOTAL EXPENDITURES	\$ 1,026,502	\$ 1,223,444	\$ 1,248,607	\$ 1,378,275	\$ 1,432,481	\$ 1,390,216
TRANSFERS OUT						
<i>Transfer to Equipment Replacement</i>	-	-	-	-	-	-
TOTAL TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES & TRANSFERS OUT	1,026,502	1,223,444	1,248,607	1,378,275	1,432,481	\$ 1,390,216

☞ POLICE DEPARTMENT ☜
Police Administration

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p align="center"><i>Organizational Structure and Development</i></p>
	<p>The Department will continue to analyze the primary job responsibilities of various positions and assignments to identify areas of operational effectiveness. In addition, career development and succession planning will be conducted through skill development and essential training opportunities.</p>
	<p align="center"><i>Budget Oversight and Grant Opportunities</i></p>
	<p>The Police Administration will continue to track and monitor program budgets including overtime, salaries and benefits, and operational capabilities to ensure the Department remains fiscally responsible. The Department continues to seek grant opportunities in an effort to maximize potential revenue sources and procure operational needs.</p>
	<p align="center"><i>Recruitment and Retention</i></p>
<p>The Police Administration will continue to work collaboratively with the Human Resources Department to identify innovative staff recruitment and retention strategies. Staff will provide ongoing recruitment testing processes and recruitment opportunities at colleges and police academies.</p>	
<p align="center"><i>Legislative Updates and Policy Revisions</i></p>	
<p>The Police Administration will continue to monitor federal, state, and local legislative updates and identify the operational impacts to the Department. Legislative revisions and new legislation are the catalyst for amendments to Department policy, operational procedures, and mandated reporting requirements. Staff will continue to monitor and forecast the impacts of legislative mandates, while revising and developing model policies and Department procedures.</p>	

POLICE DEPARTMENT
Police Administration

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Youth Commission</i></p> <p>The Los Gatos Youth Commission’s goal of sharing a voice of the youth in the Los Gatos community continues in FY 2021/22. As the liaison to the Los Gatos Youth Commission, the Police Department will continue to guide the Commission in their development and promotion of initiated projects . The potential projects provide information and community outreach to various residents, youth, and businesses of the Town.</p>

KEY PROGRAM SERVICES

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

☞ POLICE DEPARTMENT ☜
Police Administration

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2017/18	2018/19	2019/20	2020/21	2021/22
	Funded	Funded	Funded	Funded	Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	-	-	-	-
Senior 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	4.00	4.00	4.00	4.00	4.00



Police Department

RECORDS AND COMMUNICATIONS PROGRAM 4201

PROGRAM PURPOSE

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

The Los Gatos-Monte Sereno Police Department Records Division's professional staff perform numerous support functions in addition to serving as the repository for all Police records. This Division is responsible for accurate data entry and maintenance of reported Police activity in all systems, including in-house records management systems as well as county, state, and federal database systems. Records Division staff process criminal and traffic warrants, handle custodial and non-custodial bookings, and prepare criminal case filings to be forwarded to the District Attorney's Office for prosecution within mandated time restrictions. As the primary point of contact for the public at Police Headquarters, Records personnel fulfill report requests and handle a wide number of other administrative duties in support of the Police Department.

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

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

☞ POLICE DEPARTMENT ☜
Records and Communications

The Communication Center also supports the sworn personnel by retrieving information for Officers, fulfilling requests for dispatch recordings, completing data entry, and releasing property when the Records Division is not open.

BUDGET OVERVIEW

The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases, and higher benefit and CalPERS pension rates.

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	7,001	8,256	4,520	6,000	261	1,500
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	2,529	3,653	3,372	-	-	3,372
TOTAL REVENUES	\$ 9,530	\$ 11,909	\$ 7,892	\$ 6,000	\$ 261	\$ 4,872
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,714,157	\$ 1,799,295	\$ 1,851,297	\$ 2,087,585	\$ 2,036,717	\$ 1,998,232
<i>Operating Expenditures</i>	224,859	238,264	259,949	286,957	284,615	276,007
<i>Fixed Assets</i>	-	545	-	-	-	-
<i>Internal Service Charges</i>	133,258	183,390	94,225	108,563	107,081	133,482
TOTAL EXPENDITURES	\$ 2,072,274	\$ 2,221,494	\$ 2,205,471	\$ 2,483,105	\$ 2,428,413	\$ 2,407,721

POLICE DEPARTMENT
Records and Communications

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Building Trust through Communication and Transparency</i></p> <p>The Police department will transition to the National Based Incident Reporting System (NIBRS) and will collect, publish, and report stop data. The California Legislature passed Assembly Bill (AB953), the Racial and Identity Profiling Act of 2015, to collect perceived demographic and other detailed data regarding pedestrian and traffic stops; the full implementation of the legislation is being completed in phases based on the size of the agency. LGMSPD will begin collecting data by January 1, 2022.</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p align="center"><i>CAD/RMS</i></p> <p>The Police Department will finalize the new Computer Aided Dispatch and Records Management System (CAD/RMS). The system allows the Police Department to be prepared to comply with upcoming mandates (NIBRS and AB953) to collect and report mandated information.</p> <p align="center"><i>Phone Upgrade</i></p> <p>The Dispatch telephone infrastructure will be updated in accordance with state guidelines and in preparation for Next Generation 911 services.</p> <p align="center"><i>Survivability Study</i></p> <p>Staff will complete an internal survivability study recommended by the Association of Public Safety Communications Officials (APCO) and the National Emergency Number Association (NENA) to objectively assess our Communications Center’s capabilities against models representing the best level of preparedness, survivability, and sustainability amidst a wide range of natural and human events.</p>

POLICE DEPARTMENT
Records and Communications

KEY PROGRAM SERVICES

Records

- Responds to customer inquiries.
- Processes Police reports and citations.
- Processes criminal and traffic warrants.
- Completes required statistical reporting to state and federal government.
- Processes subpoena and Public Records Requests.
- Distributes statistical information to Patrol and Investigations as needed.

Communications

- Responds to 911 calls and other emergency/non-emergency calls.
- Provides dispatch service to patrol.
- Dispatches emergency personnel.
- Handles customer inquiries.
- Maintains audio recordings of radio and phone traffic; provides copies for court and Department use.
- Provides daily check-in calls to vulnerable seniors and others to verify their safety and to connect with needed services.

POLICE DEPARTMENT
Records and Communications

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	2017/18	2018/19	2019/20	2020/21	2021/22
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Lieutenant	0.30	-	-	-	-
Police Sergeant	-	0.30	-	-	-
Police Records Manager	1.00	1.00	-	-	-
Police Records & Com Manager	-	-	1.00	1.00	1.00
Communications Dispatcher Lead	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	7.00	7.00	7.00	7.00	7.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00
Total Records & Comm. FTEs	12.30	12.30	12.00	12.00	12.00

	2017/18	2018/19	2019/20	2020/21	2021/22
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
IT Technician	685	685	-	-	-
Project Manager	-	-	685	340	-
Police Records Specialist	1,360	-	-	330	-
Communications Dispatcher	330	330	330	-	-
Total Annual Hours	2,375	1,015	1,015	670	-

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. <i>Provide efficient delivery of department statistics by the 15th of every month.</i>					
a. Statistics completed on or before the 15th day of the month or nearest working date:	100%	100%	100%	100%	100%

Activity and Workload Highlights	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. Total number of CAD events created:*	55,283	55,829	34,891	29,290	30,755
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	44,436	41,130	37,489	33,473	35,147
3. Number of 911 calls received:	10,301	10,224	9,557	8,061	8,464
4. Number of stored and/or impounded vehicles processed:	202	220	104	92	97
5. Number of police reports processed:	4,231	4,303	3,282	2,508	2,633
6. Number of public contacts at Records:**	3,000	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
7. Number of citations processed:	4,419	3,765	1,467	808	848

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

** Measure discontinued effective FY 19/20

Police Department

PERSONNEL AND COMMUNITY SERVICES PROGRAM 4202

PROGRAM PURPOSE

The Personnel and Community Services (PCS) Program provides an essential level of support to the Police Department by overseeing the Department's adherence to state and federal mandates and community values for a transparent law enforcement agency. The PCS Program supports the personnel growth and recruitment of the Police Department through hiring of new personnel, continued education, in-service training, and professional growth of personnel as required by the California Peace Officer Standards and Training. This Program identifies succession planning; promotes organizational development; maintains personnel adherence to professional standards; and administers crime prevention activities and community event programs. Staff in the PCS program also manages and provides oversight to the numerous volunteer programs that support various functions of the Department. This program facilitates the administrative management of the tow truck permit program, residential parking, commercial alarm permits, and Alcohol Beverage Control licensing permits.

Working in conjunction with the Town Manager's Office and the Santa Clara County Fire Department, the Police Department participates in emergency management and preparedness. Staff in this program work in collaboration with state and regional emergency management entities, such as Santa Clara County Office of Emergency Management, in preparation and planning for the possibility of earthquakes, fires, floods, and other natural and human-made disasters.

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

BUDGET OVERVIEW

The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases, and higher benefit and CalPERS pension rates.

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	429,342	376,852	400,096	389,640	390,260	434,600
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,500	-	1,000	1,000	1,000	1,000
TOTAL REVENUES	\$ 430,842	\$ 376,852	\$ 401,096	\$ 390,640	\$ 391,260	\$ 435,600
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 501,437	\$ 313,133	\$ 740,074	\$ 878,303	\$ 853,519	\$ 913,123
<i>Operating Expenditures</i>	17,288	184,594	24,927	30,264	30,273	27,064
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	255,101	64,801	109,806	114,895	114,277	118,560
TOTAL EXPENDITURES	\$ 773,826	\$ 562,528	\$ 874,807	\$ 1,023,462	\$ 998,069	\$ 1,058,747

☞ POLICE DEPARTMENT ☜
Personnel and Community Services

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p><i>Civic Enrichment</i> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>Community Engagement</i></p> <p>The Social Media team continues to advance and develop new ideas to provide a professional online presence on a variety of popular digital platforms in an additional effort to engage and educate the community on local public safety. Social media and the Department website help to keep the community informed, build positive relationships, and establish another opportunity for Police transparency. The website and social media platforms are used to conduct rapid outreach to a large portion of the community with a consistent message that can be accessed remotely on multiple devices.</p> <p align="center"><i>Neighborhood Watch Programs</i></p> <p>The Police Department will continue to expand the Neighborhood Watch program, targeting crime prevention, awareness, and education. This community outreach program provides residents and businesses with current crime trends, enhances communications, promotes crime preventative measures, and builds community resilience and neighborhood relationships. The Neighborhood Watch Program focuses on crime prevention strategies neighborhood emergency preparedness and collaboration between neighbors and the Police Department.</p> <p align="center"><i>Volunteer Programs</i></p> <p>Personnel and Community Services screens and provides direction to several volunteer personnel that fulfill roles in Volunteer in Policing (VIP), the Victim Services Unit (VSU), Community Emergency Response Team (CERT), and Disaster Aid Response Team (DART). There will be continued focus in FY 2021/22 to enhance and grow these volunteer programs.</p> <p align="center"><i>Community Police Academy</i></p> <p>The Los Gatos-Monte Sereno Police Department expects to offer its first Community Police Academy to the residents of the Town of Los Gatos and the City of Monte Sereno. A major goal of the Community Police Academy is to foster communication between the community and the Police Department, while enhancing education and strong relationships with the community.</p>

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Community Emergency Response Team (CERT)</i></p> <p>Community Emergency Response Team (CERT) leads continue to identify areas of priority to strengthen community resilience and preparation of the Neighborhood Incident Command Posts (NICPs), focusing on skills which provide emergency preparedness information in virtual settings. Additionally, continuing goals are neighborhood and senior emergency preparedness education and recruitment of additional CERT members along with partnership between CERT and the Neighborhood Watch participants in the event of an emergency.</p> <p style="text-align: center;"><i>Emergency Operations Plan</i></p> <p>The Police Department continues to coordinate and collaborate with the Town Manager’s Office and Santa Clara County Fire Department to define roles and responsibilities within emergency management, volunteer coordination, and planning. In FY 2021/22 an emphasis will be placed on emergency management and preparedness to ensure critical planning and community training for wildland fire evacuation, earthquake preparedness, and other critical disaster planning. The Department will continue to update, test, and maintain emergency notification and communication systems.</p>

☞ POLICE DEPARTMENT ☞
Personnel and Community Services

KEY PROGRAM SERVICES

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

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

	2017/18	2018/19	2019/20	2020/21	2021/22
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Police Lieutenant	0.70	-	-	-	-
Police Sergeant	-	0.70	1.00	1.00	1.00
Community Services Officer	-	-	-	-	-
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
IT Systems Administrator	-	-	1.00	1.00	1.00
Administrative Analyst	-	-	-	1.00	1.00
Human Resources Specialist	1.00	1.00	-	-	-
Administrative Technician	-	-	1.00	-	-
Total Personnel & CS FTEs	2.70	2.70	4.00	4.00	4.00

	2017/18	2018/19	2019/20	2020/21	2021/22
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Proposed
Police Officer	300	300	300	300	300
Total Annual Hours	300	300	300	300	300

☪ POLICE DEPARTMENT ☪
Personnel and Community Services

Performance Objectives and Measures	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
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%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
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%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
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%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
4. <i>Preparing resident volunteers to assist in an emergency.***</i>					
a. Number of Town sponsored trainings offered for emergency preparedness volunteers:	<i>Data not available</i>	<i>Data not available</i>	<i>Data not available</i>	3	6
5. <i>Training community members in neighborhood emergency preparedness.****</i>					
a. Number of citizens trained in neighborhood emergency preparedness:	<i>Data not available</i>	<i>Data not available</i>	<i>Data not available</i>	<i>Data not available</i>	75
Activity and Workload Highlights	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. Average hours of training for per sworn officer:	63	88	78	85	85
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	52	40	46	40	40
3. Average hours of training for non-sworn personnel:	16	18	14	24	24
4. Total number of hours volunteered Town-wide (not including VIP):	21,151	20,115	16,851	14,000	15,000
5. Total value of volunteer hours (not including VIP):	\$475,897	\$452,588	\$379,148	\$315,000	\$337,500
6. Number of hours of volunteer (VIP) service:	1,570	1,657	749	0	749
7. Dollar value of total annual volunteer (VIP) hours of service:	\$35,325	\$37,283	\$16,853	\$0	\$16,853
8. Number of CERT personnel trained this year:	36	38	21	0	0
9. Total number of active trained CERT personnel:	168	206	224	224	224

* *Measure discontinued effective FY 18/19*

***Measure discontinued effective FY 19/20*

****New measure effective FY 20/21*

*****New measure effective FY 21/22*

Police Department

PATROL PROGRAM 4301

PROGRAM PURPOSE

The Patrol Program has the responsibility of providing responsive Police services to the community of Los Gatos and Monte Sereno twenty-four hours a day, seven days a week. The Patrol Program deploys uniformed Police Officers across four shifts in a continuous effort to keep the two communities safe. Officers provide both proactive and reactive service to residents, workers, and visitors; respond to emergency and non-emergency calls; engage in directed and self-initiated enforcement actions; and utilize problem solving techniques designed to increase community safety.

Within the Patrol function, Officers with specialized training are deployed as Field Training Officers (FTO), K-9 Officer, and Bicycle Officers. Collateral specialized teams provide support to the Patrol Program, including the Crisis Response Unit (CRU), Hostage Negotiation Team (HNT), Traffic Collision Investigation/Crime Scene Team, Peer Support Team, Firearms/Range Team, Defensive Tactics Team, and the Bicycle Team.

The Reserve Police Officer Program is a subdivision of the Patrol Program and consists of voluntary part-time, sworn volunteers who are trained to assist in regular patrol activities. Reserve Officers serve as secondary Officers in a patrol capacity or are assigned specific duty functions during special events. Reserve Officers are certified and maintain standards as required by California Peace Officers Standards and Training. During FY 20/21, Reserve Officers were utilized to supplement patrol staffing vacancies, perform directed patrol in crime targeted areas, assist with traffic control, and assist with administrative and criminal pre-booking procedures.

☞ POLICE DEPARTMENT ☞
Patrol Program

BUDGET OVERVIEW

The Police Department and the Town of Los Gatos enjoy a collaborative relationship with the City of Monte Sereno. In FY 2015/16, the Town entered into a ten-year agreement effective July 1, 2015 to provide Law Enforcement Services to the City of Monte Sereno through June 30, 2025. This contractual agreement allows for consideration of ongoing updates in law enforcement practices and more closely reflects the workload and modernized service delivery models for both the Town and the City of Monte Sereno. The annual contract rate based on the Average Annual Consumer Price Index for benefits increases the FY 2021/22 City of Monte Sereno Police Services contract to \$967,085.

During FY 2020/21 two CSO-Interns were trained to supplement patrol in responding to low-level property crimes and other non-enforcement calls for service.

The Police Department's proposed use of the Los Gatos \$100,000 in Supplemental Law Enforcement Services Fund (SLESF) for FY 2021/22 will be directed toward enhancing technology to support front line law enforcement services as directed by SLESF grant parameters.

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Actuals</u>	<u>2020/21</u> <u>Adjusted</u>	<u>2020/21</u> <u>Estimated</u>	<u>2021/22</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 24,352	\$ 26,180	\$ 38,943	\$ 39,500	\$ 19,000	\$ 19,750
<i>Intergovernmental Revenue</i>	7,481	-	9,560	5,000	1,000	105,000
<i>Service Charges</i>	858,046	885,033	905,597	953,547	922,982	970,935
<i>Fines & Forfeitures</i>	29,372	15,352	22,360	12,750	6,375	7,000
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 919,251	\$ 926,565	\$ 976,460	\$ 1,010,797	\$ 949,357	\$ 1,102,685
Transfers In						
<i>Transfer from GFAR</i>	\$ -	\$ -	\$ 54,797	\$ 78,298	\$ 78,298	\$ 94,816
Total Transfers In	-	-	54,797	78,298	78,298	94,816
TOTAL REVENUES & TRANSFERS IN	\$ 919,251	\$ 926,565	\$ 1,031,257	\$ 1,089,095	\$ 1,027,655	\$ 1,197,501
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 5,513,485	\$ 6,430,360	\$ 6,596,454	\$ 7,044,444	\$ 7,118,803	\$ 6,975,429
<i>Operating Expenditures</i>	201,330	185,987	350,482	391,707	383,182	428,022
<i>Fixed Assets</i>	-	3,000	-	-	-	-
<i>Internal Service Charges</i>	860,443	493,353	424,320	489,807	475,381	573,539
TOTAL EXPENDITURES	\$ 6,575,258	\$ 7,112,700	\$ 7,371,256	\$ 7,925,958	\$ 7,977,366	\$ 7,976,990

☞ POLICE DEPARTMENT ☜
Patrol Program

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Vulnerable Community Response</i></p> <p>Establish a formal collateral position to develop a relationship with the Law Enforcement Liaison between the County Department of Behavioral Health Services and the LGMSPD to advance a collaborative approach to serving the needs of seriously mentally ill individuals and vulnerable populations such as the homeless within our jurisdiction. This collateral position oversees Department efforts to provide optimum response to individuals with mental health concerns, emphasizing compassion and sanctity of life. The Department members acting in this collateral role will continue to collaborate in utilizing the Mobile Crisis Response Team and other programs to assist individuals in a mental health crisis, provide additional resources, and follow up as needed. Additionally, the Department members associated with this collateral role will continue to seek out or share additional training, innovative strategies and develop in-house curriculum to better inform our Officers in the methods to serve vulnerable communities.</p> <p align="center"><i>Automated License Plate Reader (ALPR) Technology</i></p> <p>The Department will continue to seek advanced technology equipment that may be utilized to assist with crime suppression and follow-up investigation when crime occurs. Fixed ALPR systems which integrate with privately-owned systems will be explored to collaborate with neighborhoods and prevent criminal activity. The integration of ALPR equipment will enhance the “On Watch” video surveillance registry program and offer community neighborhoods and the Department to share valuable information when necessary.</p>
<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>Patrol Officers will continue to identify elevated crime areas and neighborhoods with community concerns related to public safety. Officers will increase foot patrols, bicycle patrols, and conduct focused patrol checks in residential and commercial areas to provide enhanced visibility and crime suppression. Upon review of crime data, Patrol Teams will identify specific crime suppression plans in target neighborhoods. As staffing permits, sworn staff will have a visible presence in the downtown area to be a resource to the community and a visual deterrent to crime.</p>

☞ POLICE DEPARTMENT ☜
Patrol Program

KEY PROGRAM SERVICES

- Responds to emergency and non-emergency calls for service.
- Performs directed patrol and self-initiated activity during non-committed time.
- Investigates crimes and traffic accidents.
- Utilizes innovative crime suppression techniques and directed patrol plans to reduce crime.
- Supports the Department’s traffic enforcement control program, including issuance of traffic and parking citations.
- Builds relationships within the community to enhance public safety and increase community policing, including addressing hate crimes and hate incidents.
- Oversees the training and deployment of collateral and specialty teams such as, Crisis Response Unit (CRU), Hostage Negotiations Team, Bicycle Team, Field Training Officer Program, Major Incident/Traffic Reconstruction Team, K9-Team, Firearms Team, and Defensive Tactics Team.
- Oversees the deployment of volunteer teams, such as Reserve Police Officers and the Police Explorer Post.

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

	2017/18	2018/19	2019/20	2020/21	2021/22
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Captain	-	0.50	0.50	0.50	0.50
Police Lieutenant	0.50	-	-	-	-
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	17.00	17.00	17.00	17.00	17.00
Total Patrol Program FTEs	25.50	25.50	25.50	25.50	25.50

Temporary Staff Hours

	2017/18	2018/19	2019/20	2020/21	2021/22
	Funded	Funded	Funded	Funded	Proposed
Community Service Officer Intern	1,040	1,720	1,720	2,080	2,080
Community Service Officer	390	-	-	-	-
Total Annual Hours	1,430	1,720	1,720	2,080	2,080

POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls:	4:29	3:35	3:43	3:54	3:48
b. Average response time - Priority II calls:	6:21	6:41	6:53	6:33	6:43
c. Average response time - Priority III calls:	9:55	11:39	8:56	9:19	9:07

Activity and Workload Highlights	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	289	253	214	109	114
2. Number of Priority II incidents(urgent emergency that requires immediate response):*	14,691	14,176	9,471	7,063	7,416
3. Number of Priority III incidents (non-emergency):*	14,840	14,747	4,915	10,950	11,498
4. Number of Priority IV incidents (other):*	15,245	15,474	17,113	Not Applicable	Not Applicable
5. Total number of Incidents:*	45,065	44,650	31,713	18,122	19,028
6. Hours of Volunteer Reserve Officer hours used:	769	606	506	640	575
7. Dollar value of total Reserve Officer hours used:	\$39,736	\$30,906	\$31,347	\$40,045	\$35,978
8. Hours of Disaster Aid Response Team service used:	792	835	872	800	850
9. Dollar value of total Disaster Aid Response Team service used:	\$24,323	\$38,610	\$24,250	\$22,248	\$ 23,639
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	4,537	4,562	4,567	4,567	4,795
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	1,100	1,140	578	382	401
12. Total number of reports written by Community Service Officer intern:**	175	172	0	0	125

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

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

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

In July 2020, the Santa Clara County District Attorney announced a series of social justice reforms that included ceasing filing criminal charges for driving on a suspended license. The department averaged 261 arrests annually for this violation prior to this decision. Additionally, officer discretion applied to arrest decisions (whether to book, cite, or request a warrant) has been influenced by COVID internally, by operational changes, and externally, by jail policies. The Community Service Intern position was vacant the entirety of 2019/2020. Two CSO inters were hired in FY20/21 and are currently in training.



Police Department

TRAFFIC PROGRAM 4302

PROGRAM PURPOSE

The Traffic Program focuses on the education, encouragement, and enforcement of the California Vehicle Code to enhance the safety of roadways for all motorists, bicyclists, and pedestrians. The Program collaborates with Parks and Public Works and utilizes national and regional traffic safety programs to manage and coordinate community education activities designed to address traffic complaints; increase motorist, bicyclist and pedestrian safety; and reduce property damage, injury and fatal traffic collisions. The Traffic Program works in conjunction with the Complete Streets and Transportation Commission, Traffic Safe Communities Network, and Monte Sereno Better Streets Commission to promote the continued success of programs such as Safe Routes to School. The Traffic Program also manages and coordinates special events that may impact the flow of traffic upon the roadway or create hazards.

Officers assigned to the Traffic Program are responsible for utilizing the California Vehicle Code to educate, encourage, and enforce safe behaviors of motorists, bicyclists, and pedestrians on public roadways. Officers are also responsible for the investigation and documentation of traffic collisions.

Traffic Officers strive to reduce property damage, injury, and death related to traffic collisions. For more than a decade, the Traffic Program has managed the School Crossing Guard program in partnership with the Los Gatos Union School District and the Union School District to provide contractual crossing guard services. The current contract renewal is in process and anticipated to continue in FY 2021/2022.

☞ POLICE DEPARTMENT ☜
Traffic

BUDGET OVERVIEW

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

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Actuals</u>	<u>2020/21</u> <u>Adjusted</u>	<u>2020/21</u> <u>Estimated</u>	<u>2021/22</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ 12,131	\$ 12,734	\$ 12,195	\$ 8,000	\$ 11,015	\$ 8,000
<i>Intergovernmental Revenue</i>	399,153	448,482	345,964	305,000	342,653	160,000
<i>Service Charges</i>	107,702	115,250	85,640	65,953	-	131,907
<i>Fines & Forfeitures</i>	16,910	17,849	8,906	20,200	11,457	7,200
<i>Other Revenues</i>	-	-	202	-	-	-
TOTAL REVENUES	\$ 535,896	\$ 594,315	\$ 452,907	\$ 399,153	\$ 365,125	\$ 307,107
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 707,350	\$ 773,754	\$ 610,454	\$ 805,649	\$ 934,532	\$ 754,063
<i>Operating Expenditures</i>	137,948	147,065	131,373	212,741	129,956	195,527
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	147,391	90,545	57,006	65,297	50,417	76,751
TOTAL EXPENDITURES	\$ 992,689	\$ 1,011,364	\$ 798,833	\$ 1,083,687	\$ 1,114,905	\$ 1,026,341

POLICE DEPARTMENT
Traffic

FY 2021/22 KEY PROJECTS

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

☞ POLICE DEPARTMENT ☜
Traffic

KEY PROGRAM SERVICES

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

TRAFFIC PROGRAM STAFFING

Full Time Equivalents (FTE)

	2017/18	2018/19	2019/20	2020/21	2021/22
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Total Traffic Program FTEs	2.70	2.70	2.70	2.70	2.70

☪ POLICE DEPARTMENT ☪
Traffic

Performance Objectives and Measures	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. <i>Reduction of DUI-involved collisions through specialized enforcement and educational programs.</i>					
a. Percentage of reported traffic collisions involving drugs or alcohol:	4.60%	10.60%	10.20%	9.70%	10.2%
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:	24.1	18.8	11.9	10.1	10
<p><i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 25 - 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i></p>					

Activity and Workload Highlights	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. Total number of traffic citations issued (excludes courtesy citations):*	2,537	2,087	1,225	578	607
2. Number of hazardous citations:	2,145	1,616	962	597	627
3. Number of courtesy citations issued:	1,882	1,677	1,247	948	995
4. Number of DUI arrests:*	55	68	69	19	20
5. Number of traffic collision reports:*	304	288	225	145	152
6. Number of injury collisions:	89	86	81	59	62

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



Police Department

INVESTIGATIONS PROGRAM 4303

PROGRAM PURPOSE

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

Detectives assigned to this Program conduct comprehensive investigations. This includes the identification of crime trends and patterns, apprehension of criminal suspects, evidence collection, interagency collaboration, and victim outreach. In addition, the Investigations Program maintains and enforces the required registration and monitoring of sex offenders, narcotics offenders, and arson offenders.

One Officer in this Program is assigned as the School Resource Officer (SRO). The SRO is responsible for assisting in investigating crimes involving juveniles as victims or offenders, managing youth-related problems and trends, and being a liaison to local schools. The SRO works collaboratively with school staff, administration, and students in both the Los Gatos-Saratoga Union High School District and Los Gatos Union School District to promote school campus and community safety and to be a presence on campus. Since FY 2009/10, funding for the SRO position has been offset by an agreement with the high school and elementary school districts, with each sharing costs for nearly one-half of the Officer's salary and benefits. The SRO contract runs through June 30, 2021 and is expected to be renegotiated to continue this service. Due to COVID-19 restrictions and in session school limitations during FY 20/21, the SRO was also utilized to supplement staffing vacancies in the Investigations and Patrol Programs as necessary. The Town provided a one-time funding forbearance or credit to both school districts due to these pandemic restrictions.

In addition, an Officer from this Program is assigned to Regional Enforcement Allied Computer Enforcement (REACT) Task Force. REACT is a diversified partnership of local, state, and federal

☞ POLICE DEPARTMENT ☜
Investigations

agencies formed in cooperation with private industry to combat the escalating problem of high technology crime and the threat it poses to the public, nonprofit, and private sectors. In FY 2021/22 up to \$100,000 is budgeted as revenue from Santa Clara County Office of the District Attorney.

BUDGET OVERVIEW

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

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 1,313	\$ 187	\$ 1,960	\$ 500	\$ 437	\$ 500
<i>Intergovernmental Revenue</i>	-	-	60,944	100,000	100,000	100,000
<i>Service Charges</i>	124,045	125,426	137,509	2,000	1,000	64,367
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	5,139	7,316	656	1,000	1,000	600
TOTAL REVENUES	\$ 130,497	\$ 132,929	\$ 201,069	\$ 103,500	\$ 102,437	\$ 165,467
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,858,971	\$ 1,916,088	\$ 2,398,626	\$ 2,520,829	\$ 2,428,928	\$ 2,451,609
<i>Operating Expenditures</i>	130,616	126,134	175,345	208,660	190,231	190,027
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	292,708	177,239	131,362	147,520	139,929	171,621
TOTAL EXPENDITURES	\$ 2,282,295	\$ 2,219,461	\$ 2,705,333	\$ 2,877,009	\$ 2,759,088	\$ 2,813,257

POLICE DEPARTMENT
Investigations

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Behavioral Intervention Team (BIT) Program</i></p> <p>The Police Department, Los Gatos High School (LGHS), and Los Gatos-Saratoga Union High School District will continue to collaborate in the development of a Behavioral Intervention Team at LGHS. The multi-disciplinary BIT team meets regularly to identify at-risk behaviors of students and develops early-stage intervention and counseling programs to maintain a safe learning environment. The School Resource Officer acts as the law enforcement liaison on the case management team</p> <p align="center"><i>Evidence Management and Off-site Storage Facility Project</i></p> <p>Police Department staff will collaborate with Parks and Public Works staff in the capital improvement project related to the reconfiguration and build out of the Town Corporation Yard outbuilding used as additional Police evidence and property storage.</p> <p align="center"><i>Internet Crimes Against Children (ICAC) Specialized Training</i></p> <p>Specialized Detective personnel will collaborate with the Silicon Valley Internet Crimes Against Children Task Force to receive specialized training on the investigation of internet crimes involving under-aged victims. This specialized training provides investigative case management and technological skills and techniques used to combat child predators online.</p>
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p align="center"><i>On-Line Reporting System Integration</i></p> <p>The Police Department will integrate Coplogic Reporting software with the Computer Aided Dispatch (CAD/RMS) system as an online crime reporting system. In FY 2021/22, the Department will replace the existing online crime reporting system with Coplogic. This program enhances the user's accessibility and experience, but also allows for investigative oversight and a significant reduction in staff time to process incoming online reports.</p>

☞ POLICE DEPARTMENT ☞
Investigations

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p><i>Public Safety</i> Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p style="text-align: center;"><i>Anti-Theft Bait Technology</i></p> <p>The Investigations Division strives to reduce thefts and property crimes through the deployment of “bait” technology systems, targeting package theft and bicycle theft offenders. In the upcoming year, crime analytics will be utilized to identify package theft and bicycle crime trends to provide opportunities for successful deployment.</p>
<p><i>Community Character</i> Preserve and enhance the appearance, character, and environment quality of the community</p>	<p style="text-align: center;"><i>Community Threat Assessment</i></p> <p>Detectives will work with individual residents and business owners to conduct property threat assessments and placement of surveillance cameras to promote crime deterrence. The Police Department maintains a voluntary database in which residents and businesses can register having a surveillance system via “On Watch” and investigators may then contact the owner to obtain footage if suspect information was possibly captured on the camera.</p>

☞ POLICE DEPARTMENT ☜
Investigations

KEY PROGRAM SERVICES

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

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

	2017/18	2018/19	2019/20	2020/21	2021/22
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Proposed
Police Captain	-	0.50	0.50	0.50	0.50
Police Lieutenant	0.50	-	-	-	-
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer *	6.00	6.00	6.00	6.00	6.00
Community Services Officer	1.00	1.00	1.00	1.00	1.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00
Total Investigation FTEs	9.50	9.50	9.50	9.50	9.50

	2017/18	2018/19	2019/20	2020/21	2021/22
<i>Temporary Staff Hours</i>	Funded	Funded	Funded	Funded	Proposed
CSO-Investigation Evidence	1,040	-	-	-	-
Total Annual Hours	1,040	-	-	-	-

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

POLICE DEPARTMENT
Investigations

Performance Objectives and Measures	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. <i>To provide thorough and objective analysis of crime to achieve resolution of criminal matters.</i>					
a. Number of Part I and Part II crimes cleared:	625	663	764	950	998
2. <i>To divert local youth from the criminal justice system.</i>					
a. Percentage of youthful offenders diverted from the criminal justice system:	16%	7%	0%	0%	0%
3. <i>To obtain criminal complaints against violators.</i>					
a. Percentage of criminal complaints issued by District Attorney with charges filed:*	58%	154%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>
b. Percentage of criminal complaints denied by District Attorney:*	24%	17%	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>	<i>Measure Discontinued</i>

Activity and Workload Highlights	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Estimated	2021/22 Planned
1. Number of cases investigated:	1,401	1,482	1,057	1,341	1,408
2. Number of criminal complaints requested for review at District Attorney's Office:	840	746	329	351	369
3. Annual number of public school visits by the School Resource Officer:	361	376	191	130	285

**Measure discontinued effective FY 19/20*

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

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

Police Department

PARKING MANAGEMENT PROGRAM 4304

PROGRAM PURPOSE

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

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

☞ POLICE DEPARTMENT ☞
Parking Management

BUDGET OVERVIEW

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

Additional temporary staffing hours (500 hrs.) are proposed to continue the work of a Parking Program Manager. This position is assisting with the implementation of the Council directed recommendations contained in the Dixon Comprehensive Parking Study.

During FY 2020/21 due to the pandemic, parking citations were not issued in downtown parking lots. This is the reason for the dip in revenues for fines and forfeitures. As the pandemic eases and parking demand increases, downtown parking enforcement is expected to resume; however, revenues are not expected to reach pre-pandemic levels due to the likely continuation of some Public Health Orders.

☞ POLICE DEPARTMENT ☜
Parking Management

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22
	Actuals	Actuals	Actuals	Adjusted	Estimated	Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ 37,742	\$ 49,123	\$ 39,993	\$ 36,000	\$ 24,000	\$ 29,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	609,934	400,246	221,810	54,000	49,500	182,250
<i>Other Revenues</i>	28,566	29,205	32,400	32,400	32,400	-
TOTAL REVENUES	\$ 676,242	\$ 478,574	\$ 294,203	\$ 122,400	\$ 105,900	\$ 211,250
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 302,763	\$ 281,177	\$ 319,896	\$ 414,841	\$ 333,216	\$ 388,447
<i>Operating Expenditures</i>	282,855	222,516	186,374	140,228	140,228	83,328
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	98,199	62,203	45,648	47,164	46,759	56,215
TOTAL EXPENDITURES	\$ 683,817	\$ 565,896	\$ 551,918	\$ 602,233	\$ 520,203	\$ 527,990

☞ POLICE DEPARTMENT ☜
Parking Management

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p align="center"><i>Parking Management Program</i></p>
	<p>The Parking Management Program will explore the potential for notification, implementation, and research for virtual parking permits. Begin testing virtual permits in conjunction with physical permits to evaluate effectiveness and prepare for a virtual permit solution.</p>
	<p align="center"><i>Comprehensive Parking Study Implementation</i></p>
	<p>The Parking Management Program will oversee the implementation of f the Comprehensive Parking Study recommendations pertaining to wayfinding and an Employee Parking Permit Program.</p>
	<p align="center"><i>Ensure Responsive Accountable and Collaborative Government</i></p>
	<p>The Parking Management Program will continue to evaluate Automated License Plate Reader (ALPR) technology, obtain parking metrics and citation data to determine the appropriate deployment of the ALPR and parking personnel to maximize efficiencies.</p>

KEY PROGRAM SERVICES

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

☞ POLICE DEPARTMENT ☜
Parking Management

PARKING MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

	2017/18	2018/19	2019/20	2020/21	2021/22
Town Staff	Funded	Funded	Funded	Funded	Proposed
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Senior Parking Control Officer	-	-	-	-	1.00
Parking Control Officer	2.00	2.00	2.00	2.00	1.00
Total Parking Mgmt. FTEs	2.30	2.30	2.30	2.30	2.30

	2017/18	2018/19	2019/20	2020/21	2021/22
Temporary Staff Hours	Funded	Funded	Funded	Funded	Proposed
Parking Control Manager	-	-	-	1,000	500
Parking Control Officer	357	-	-	300	-
Total Annual Hours	357	-	-	1,300	500

Performance Objectives and Measures	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual	Estimated	Planned
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>					
a. Percentage of parking citations paid with initial notices:	89%	93%	93%	93%	93%
2. <i>Enforce timed limit, residential and employee zoned permit parking.</i>					
a. During enforcement hours respond to community reported parking problems within 20 minutes:	Yes	Yes	Yes	Yes	Yes

Activity and Workload Highlights	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual	Estimated	Planned
1. Number of parking citations issued:	11,784	6,817	4,023	1,115	4,023
2. Number of residential and employee parking permits issued:	1,372	1,519	1,300	1,207	1,207
3. Number of stored and abandoned vehicles marked:*	653	410	119	125	125
4. Number of stored and abandoned vehicles removed from public streets:*	43	24	17	10	10
5. Revenue received on parking permits issued:	\$37,742	\$49,123	\$39,993	\$30,000	\$30,000
6. Revenue received on parking citations issued:	\$591,414	\$400,154	\$171,835	\$30,000	\$100,000

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



Police Department

PASS-THROUGH ACCOUNTS PROGRAM 4999

PROGRAM PURPOSE

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

BUDGET OVERVIEW

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

FY 2021/22 revenues and expenditures reflect a pass-through of Community Emergency Response Team (CERT) funds. As this program includes no staff activity, it does not have Key Projects or Performance Measures.

☪ POLICE DEPARTMENT ☪
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	2,263	3,946	766	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	5,895	24,115	-	23,220
TOTAL REVENUES	\$ 2,263	\$ 3,946	\$ 6,661	\$ 24,115	\$ -	\$ 23,220
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	5,442	4,520	6,723	24,115	-	23,220
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 5,442	\$ 4,520	\$ 6,723	\$ 24,115	\$ -	\$ 23,220

Police Department

OPERATING GRANTS

4803-4812

PROGRAM PURPOSE

This fund accounts for revenues and expenditures attributed to grants for operating budget projects that fall outside of the Capital Improvement Program (CIP) Grant Projects. The Town's CIP project guidelines state a CIP project must have a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location.

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

BUDGET OVERVIEW

The Police Department was awarded the Bulletproof Vest Partnership (BVP) grant, created by the Bulletproof Vest Partnership Grant Act of 1998. It is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. The BVP Grant will continue into FY 2021/22.

In FY 2018/19 the Police Department was awarded a grant for the Innovations Grant Program (IGP) from Peace Officer Standards and Training (POST). This Grant will continue into FY 2021/22. The focus of this POST grant is on fostering innovations in training and procedures for law enforcement Officers, with the goal of reducing the number of Officer-involved shootings Statewide.

POLICE DEPARTMENT
Operating Grants

PEACE OFFICER STANDARDS AND TRAINING (POST) GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	30,824	49,695	39,695	10,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 30,824	\$ 49,695	\$ 39,695	\$ 10,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	143	16,788	49,695	39,695	10,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 143	\$ 16,788	\$ 49,695	\$ 39,695	\$ 10,000

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	49,706	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 49,706	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	10,578	26,095	10,613	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 10,578	\$ 26,095	\$ 10,613	\$ -	\$ -	\$ -

POLICE DEPARTMENT
Operating Grants

BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Actuals</u>	<u>2020/21</u> <u>Adjusted</u>	<u>2020/21</u> <u>Estimated</u>	<u>2021/22</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	873	1,309	3,464	5,000	4,000	5,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 873	\$ 1,309	\$ 3,464	\$ 5,000	\$ 4,000	\$ 5,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	873	1,309	3,464	5,000	4,000	5,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 873	\$ 1,309	\$ 3,464	\$ 5,000	\$ 4,000	\$ 5,000

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	<u>2017/18</u> <u>Actuals</u>	<u>2018/19</u> <u>Actuals</u>	<u>2019/20</u> <u>Actuals</u>	<u>2020/21</u> <u>Adjusted</u>	<u>2020/21</u> <u>Estimated</u>	<u>2021/22</u> <u>Proposed</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	101,193	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 101,193	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	101,193	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 101,193	\$ -	\$ -	\$ -

