

Police Department

DEPARTMENT PURPOSE

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

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

The Police Department continues to build upon a strong police-community partnership through innovative Department and community programs including: School Resource Officer funding partnership; Safe Routes to School; Youth Commission; homeless outreach; behavioral health response; and traffic management. Volunteer programs such as Reserve Police Officers, Community Emergency Response Team (CERT), Volunteers in Policing (VIP), Disaster Aid Response Team (DART), the Police Chaplaincy program, Parking Citation Hearing Officers, Victim Services Unit (VSU), and the Police Explorer program extend these partnerships to the community. For the past 16 years, volunteers and staff have personally welcomed new homeowners to the Town through the Department's New Resident Outreach Program, documented and removed graffiti, and conducted numerous vacation checks.

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

POLICE DEPARTMENT

BUDGET OVERVIEW

The FY 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates.

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

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

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing cost of the SRO's salary and benefits. In FY 2021/22 a revised cost-sharing service agreement was approved and the SRO position is now a part-time position. Given the positive and collaborative working relationship between the Town and the elementary and high school districts, contract renewal is anticipated in FY 2022/23.

Staff Resource Modifications

Temporary staff funding is proposed in the FY 2022/23 budget, these temporary hours are from one-time funding.

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

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- Additional temporary staff hours (1,800 hrs.) are proposed to be utilized for two Police Trainee recruit positions. As the Police Department plans for staff transition in FY 2022/23, this one-time funding allows the Department to hire and train officers ahead of upcoming vacancies.
- Additional temporary staff hours (200 hrs.) are proposed for Background Investigation Staff who conduct backgrounds for civilian and sworn employees during the hiring process.
- Additional temporary staffing hours (500 hrs.) are proposed for the continuation of the Parking Program Manager. This position will assist in the review and implementation of the recommendations from the Comprehensive Parking Study and Town Council direction.

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

FY 2021/22 ACCOMPLISHMENTS

Core Goals	Accomplishments
<i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community	<ul style="list-style-type: none"> The Police Department Vulnerable Communities Liaison Officer expanded services beyond homeless outreach. Officers also partnered with county mental health programs and senior living facilities to assist with other vulnerable individuals within the community. In addition, Officers involved in this program coordinated encampment clean up and maintenance projects along Los Gatos Creek Trail and partnered with faith-based service providers with the distribution of services and supplies for homeless individuals. Through community partnerships with service clubs and in collaboration with other Town Departments, the Police Department facilitated graffiti removal throughout the Town. These incidents are documented by the Police Department for further investigative efforts, as necessary and assigned to other Town Staff or community partners for removal.
<i>Good Governance</i> Ensure responsive, accountable, and collaborative government	<ul style="list-style-type: none"> Recruitment for both civilian and sworn staff positions was a priority. The Department formalized a recruitment team of sworn and civilian personnel who attended various job fairs and identified recruitment methods and opportunities. The recruitment team participated in several recruitment presentations at bay area academies, college job fairs and via social media platforms. With the recent implementation of Assembly Bill 481, the Department completed actions to meet the transparency and accountability requirements of State law for classified military equipment maintained and utilized by the Department. In accordance with state and federal mandates, the Police Department transitioned from the Uniform Crime Reporting (UCR) to CA Incident Based Reporting System (CIBRS) and the National Incident Based Reporting System (NIBRS). Crime data measurable statistics are determined by the Department of Justice and reported monthly by the department.

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FY 2021/22 ACCOMPLISHMENTS

Core Goals	Accomplishments
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<ul style="list-style-type: none">• The Department incorporated a new online reporting system (CopLogic) which enhances the user experience in reporting low level property crime incidents with no suspect information. This information and online reporting system interfaces with the Department's records management system which allows community members to self-report low level incidents and the Department to track documented incidents.• As result of Assembly Bill 953, the Racial Identity Profiling Act (RIPA) mandates all law enforcement agencies to collect and report stop data for all law enforcement detention encounters relevant to specific statistical measures. During FY 2021/22, the Department began collecting these data and submitted them on a recurring basis to the CA Department of Justice (DOJ). It is anticipated that the RIPA stop data submitted by the Department will be published by DOJ in FY 2022/23.• The Department implemented an Assistive Therapy Canine Program to enhance employee wellness, assist with victim and mental health crisis, and contribute to community engagement and outreach. Two therapy canines were donated by the Los Gatos-Monte Sereno Police Foundation and assigned to an Officer and Dispatcher. The canines and handlers support the Victim Services Unit, Vulnerable Communities Liaison Officer, Peer Support Team, and Community Outreach Unit.• The Department received virtual force de-escalation simulator equipment allocated from a California Peace Officer Standards and Training (P.O.S.T.) grant. The Department provided de-escalation and force options training using the virtual reality equipment to all sworn Department staff during Advanced Officer Training.• The Police Department Parking Control Unit finalized the launch of the virtual permit parking system through Turbo Data Inc. The online virtual permitting system allowed for enhanced accessibility and modifications by permit holders and a more efficient process in managing parking permit renewals for residents.• The Department completed installation and integration of Mobile Audio Video in-car camera systems for the Patrol fleet. The new MAV system provided compatible integration with current updated Body Worn Camera technology and other digital evidence systems.

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FY 2021/22 ACCOMPLISHMENTS

Core Goals	Accomplishments
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment	<ul style="list-style-type: none"> The Police Department worked in collaboration with the Youth Commission on its strategic goals and assisted in their efforts to promote equity and inclusion. The Commission hosted a community engagement event for new families in the community, a canine companion event at the high school with the Police Department Assistive Therapy dogs, and collaborated with local businesses in the implementation of local ordinances which focus on preserving the safety of the environment and promoting community engagement. The Department partnered with Safe Routes to School and the Community Traffic Safety Coalition to host several Bike Rodeos at local elementary schools. Officers provided instruction to over five hundred students on bicycle and pedestrian safety. Officers specially trained in active intruder and tactical operations hosted several physical site threat assessments throughout the Town during the past year. Officers provide security reviews of individual facilities and trained staff of interfaith groups, and public and private businesses on emergency safety and action planning.
Public Safety Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness	<ul style="list-style-type: none"> The Neighborhood Watch Program continued to be a positive community policing and problem-solving engagement tool. Over eight Neighborhood Watch meetings were held, and six new Neighborhood Watch groups were established. These meetings provided crime statistics and preventative education, while also allowing an opportunity for community conversations related to issues in specific neighborhoods. The Community Emergency Response Team (CERT) was actively involved with four CERT drills throughout Town. In addition, the Department's CERT liaisons worked with the neighborhood CERT groups in re-establishing and updating all Neighborhood Incident Command Post locations.

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FY 2021/22 ACCOMPLISHMENTS

Core Goals	Accomplishments
<p><i>Public Safety</i></p> <p>Ensure public safety through proactive community policing, affective emergency response, and community-wide emergency preparedness</p>	<ul style="list-style-type: none">The Department initiated a two-year pilot program for the allocation and implementation of stationary automated license plate readers (ALPR) throughout Town as a crime suppression and investigative tool. ALPR cameras were strategically placed at fifteen locations alerting Officers in the field to stolen vehicles and vehicles wanted in connection with a crime. In addition, the ALPR's have been utilized for investigative purposes related to criminal incidents, providing suspect vehicle description information.The Department initiated an alternative transportation method for juveniles experiencing a mental health crisis. The Department partnered with Silicon Valley Ambulance Inc. and contracted transportation services of juveniles experiencing a mental health crisis to an emergency psychiatric facility.The Community Service Officer (CSO) Intern Program assisted patrol with fielding low level calls for service and documenting incidents of crime without any investigative leads.The Police Department Canine "Kaz" attended enhanced training and received certification in the detection of explosive ordnance devices and materials. The extensive certification and training designates canine Kaz and his handler as one of a few certified Explosives Ordnance Device trained canines within Santa Clara County.The Police Department collaborated with the Town of Los Gatos and City of Monte Sereno Community Emergency Response Teams (CERT) in emergency preparedness and management. Two community fire evacuation drills were hosted by the Department for hillside residents. Coordinated efforts with volunteers from CERT, Disaster Aid Response Team (DART), and residents, provided real life evacuation scenarios in the event of an emergency.

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses and Permits</i>	\$ 91,799	\$ 94,246	\$ 83,137	\$ 58,080	\$ 74,557	\$ 56,830
<i>Intergovernmental Revenues</i>	826,643	952,045	1,073,970	887,000	900,196	874,800
<i>Service Charge</i>	1,137,911	1,134,032	1,017,884	1,154,458	1,158,542	1,251,270
<i>Fines & Forfeitures</i>	433,447	253,076	96,422	196,450	202,170	196,250
<i>Other Revenues</i>	66,646	55,525	604,969	48,192	36,915	48,192
TOTAL REVENUES	\$ 2,556,446	\$ 2,488,924	\$ 2,876,382	\$ 2,344,180	\$ 2,372,380	\$ 2,427,342
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 12,587,676	\$ 13,538,411	\$ 14,302,956	\$ 14,752,334	\$ 14,142,807	\$ 16,487,290
<i>Operating Expenditures</i>	1,157,191	1,186,090	1,112,241	1,281,045	1,314,275	1,352,981
<i>Grants</i>	25,025	14,404	18,500	20,000	20,000	20,000
<i>Fixed Assets</i>	3,545	101,193	-	-	-	-
<i>Internal Service Charges</i>	1,175,517	1,054,908	1,137,139	1,337,589	1,299,570	1,365,715
TOTAL EXPENDITURES	\$ 14,948,954	\$ 15,895,006	\$ 16,570,836	\$ 17,390,968	\$ 16,776,652	\$ 19,225,986
Transfers Out						
<i>Transfers Out to Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ -					
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 14,948,954	\$ 15,895,006	\$ 16,570,836	\$ 17,390,968	\$ 16,776,652	\$ 19,225,986

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adopted	2021/22 Estimated	2022/23 Adopted
PROGRAM						
<i>Administration</i>	\$ 1,223,444	\$ 1,248,607	\$ 1,464,151	\$ 1,412,228	\$ 1,439,370	\$ 1,871,334
<i>Records & Communications</i>	2,221,494	2,205,471	2,296,959	2,528,139	2,147,331	2,903,437
<i>Patrol</i>	7,112,700	7,371,256	7,653,773	7,976,990	8,050,067	8,906,255
<i>Traffic</i>	1,011,364	798,833	887,706	1,040,977	933,362	1,026,033
<i>Investigations</i>	2,219,461	2,705,333	2,739,071	2,813,257	2,675,259	2,896,711
<i>Personnel & Community Services</i>	562,528	874,807	993,941	1,074,262	1,031,559	1,116,904
<i>Parking</i>	565,896	551,918	524,970	506,895	482,802	482,092
<i>Operating Grants</i>	27,547	132,058	10,178	15,000	6,902	-
<i>Pass -Through Accounts</i>	4,520	6,723	87	23,220	10,000	23,220
TOTAL EXPENDITURES	\$ 14,948,954	\$ 15,895,006	\$ 16,570,836	\$ 17,390,968	\$ 16,776,652	\$ 19,225,986

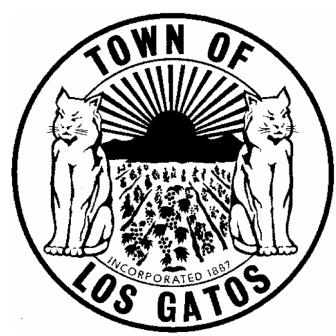
POLICE DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalents (FTE)

General Fund	2018/19 Funded	2019/20 Funded	2020/21 Funded	2021/22 Funded	2022/23 Adopted
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	2.00
Police Sergeant	7.00	7.00	7.00	7.00	7.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer	25.00	25.00	25.00	25.00	25.00
Community Services Officer	1.00	1.00	1.00	1.00	1.00
Police Records Manager	1.00	-	-	-	-
Police Records & Com Manager	-	1.00	1.00	1.00	1.00
Senior Administrative Analyst	1.00	1.00	1.00	1.00	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	1.00
Parking Control Officer	2.00	2.00	1.00	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	-	-	-	-
Administrative Technician	-	1.00	-	-	-
IT Systems Administrator	-	1.00	1.00	1.00	1.00
Total General Fund FTEs	59.00	60.00	60.00	60.00	60.00

Temporary Staff Hours	2018/19 Funded	2019/20 Funded	2020/21 Funded	2021/22 Funded	2022/23 Adopted
Community Service Officer Intern	1,720	1,720	2,080	2,080	3,120
Police Officer	300	300	300	300	500
IT Technician	685	-	-	-	-
Parking Control Manager	-	-	1,000	500	500
Parking Control Officer	-	-	300	-	-
Police Records Specialist	-	-	330	-	-
Communications Dispatcher	330	330	-	-	-
Project Manager	-	685	340	-	-
Police Trainee	-	-	-	-	1,800
Total Annual Hours	3,035	3,035	4,350	2,880	5,920



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 promotes a strong Police/community partnership through community engagement and problem-solving.

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

The FY 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates.

POLICE DEPARTMENT
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 3,575	\$ 1,155	\$ 2,075	\$ 830	\$ 830	\$ 830
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	<u>26,472</u>	<u>12,000</u>	<u>18,500</u>	<u>20,000</u>	<u>20,425</u>	<u>20,000</u>
TOTAL REVENUES	<u>\$ 30,047</u>	<u>\$ 13,155</u>	<u>\$ 20,575</u>	<u>\$ 20,830</u>	<u>\$ 21,255</u>	<u>\$ 20,830</u>
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,073,869	\$ 1,021,610	\$ 1,227,190	\$ 1,156,668	\$ 1,183,656	\$ 1,640,028
<i>Operating Expenditures</i>	20,564	20,052	14,910	28,214	28,255	22,800
<i>Grants</i>	25,025	14,404	18,500	20,000	20,000	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	<u>103,986</u>	<u>192,541</u>	<u>203,551</u>	<u>207,346</u>	<u>207,459</u>	<u>188,506</u>
TOTAL EXPENDITURES	<u>\$ 1,223,444</u>	<u>\$ 1,248,607</u>	<u>\$ 1,464,151</u>	<u>\$ 1,412,228</u>	<u>\$ 1,439,370</u>	<u>\$ 1,871,334</u>
TRANSFERS OUT						
<i>Transfer to Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS OUT	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES & TRANSFERS OUT	<u>1,223,444</u>	<u>1,248,607</u>	<u>1,464,151</u>	<u>1,412,228</u>	<u>1,439,370</u>	<u>\$ 1,871,334</u>

POLICE DEPARTMENT
Police Administration

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative governance</p>	<p><i>Succession, Recruitment, and Retention Staff Plans</i> The Department is dedicated to an overall succession and retention plan for current staff members. In preparation of staff attrition in future years, the Department is focusing on individual staff growth opportunities, cross-training of assignments, and innovative techniques and methods to provide leadership development opportunities. In addition, the Department will be participating in community events and other opportunities to recruit sworn and professional staff members.</p> <p><i>Re-organization & Staff Structure</i> The Police Administration will evaluate the management team and organizational structure by reviewing primary responsibilities and examining opportunities to improve efficiency and effectiveness of the Police Department. Activities will include strengthening the core management team through skill development, cross-training, and team-based work activities. In addition, lessons learned from a management team building workshop will be incorporated with an emphasis on depth of knowledge, problem solving, performance measurement, and fostering a team environment. Other activities will include recruitment for vacant positions, promotional processes, and staff succession planning.</p> <p><i>Budget Oversight & Management</i> 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 to maximize potential revenue sources and procure operational needs.</p> <p><i>Legislative Updates and Policy Revisions</i> 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 2022/23 KEY PROJECTS

Core Goals	Key Projects
<i>Community Character</i> Preserve and enhance the appearance, character, and environment quality of the community	<i>Youth Commission – Youth Party Guidelines & Straw Ban Ordinance</i> The Los Gatos Youth Commission's goal of sharing a voice of the youth in the Los Gatos community continues in FY 2022/23. As the liaison to the Los Gatos Youth Commission, the Police Department will continue to guide the Commission in the development and promotion of its projects. The potential projects provide information and community outreach to various residents, youth, and businesses of the Town.

KEY PROGRAM SERVICES

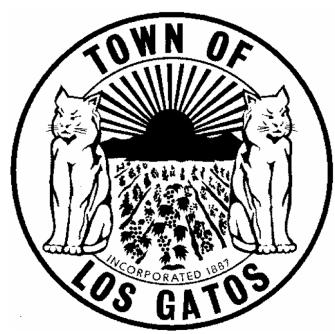
- Administers Department operations.
- Provides policy and operational guidance for staff.
- Develops and monitors the Department's annual operating budget.
- Provides departmental financial/budget statistical analysis.
- Manage and oversee Police service contractual obligations with the City of Monte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

POLICE DEPARTMENT
Police Administration

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2018/19	2019/20	2020/21	2021/22	2022/23
	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	1.00	1.00
Senior Administrative Analyst	1.00	1.00	1.00	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	4.00	4.00	4.00	4.00	4.00



Police Department

RECORDS AND COMMUNICATIONS PROGRAM 4201

PROGRAM PURPOSE

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

The Los Gatos-Monte Sereno Police Department Records Division serves as the repository for all Police records, responsible for the collection, classification, monitoring and reporting of all Departmental criminal and statistical data in all systems, including in-house records management systems as well as county, state, and federal database systems. Records Division staff responds to Public Records Act requests, processes criminal and traffic warrants, handles custodial and non-custodial bookings, and prepares criminal case filings to be forwarded to the District Attorney's Office for prosecution within mandated time restrictions. As the primary point of contact for the public at Police Headquarters, Records personnel fulfill report requests and handle a wide number of other administrative duties in support of the Police Department.

The Communication Center is staffed twenty-four hours a day, seven days a week. The Communications Dispatchers handle the prompt and effective coordination of emergency and non-emergency response by receiving emergency and non-emergency calls, assigning resources, monitoring call and personnel status, and providing support to law enforcement personnel (i.e., fulfilling requests for dispatch recordings, completing data entry, and releasing property during non-business hours). Dispatchers also provide frontline customer service, directing residents to appropriate Town Departments for non-public safety inquiries and informing PPW staff of hazardous infrastructure conditions that need immediate attention.

POLICE DEPARTMENT
Records and Communications

BUDGET OVERVIEW

The FY 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates.

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	8,256	4,520	1,077	1,500	1,674	750
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	<u>3,653</u>	<u>3,372</u>	<u>3,372</u>	<u>3,372</u>	<u>3,372</u>	<u>3,372</u>
TOTAL REVENUES	\$ 11,909	\$ 7,892	\$ 4,449	\$ 4,872	\$ 5,046	\$ 4,122
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,799,295	\$ 1,851,297	\$ 1,933,935	\$ 2,118,650	\$ 1,733,954	\$ 2,466,522
<i>Operating Expenditures</i>	238,264	259,949	256,360	276,007	281,264	286,900
<i>Fixed Assets</i>	545	-	-	-	-	-
<i>Internal Service Charges</i>	<u>183,390</u>	<u>94,225</u>	<u>106,664</u>	<u>133,482</u>	<u>132,113</u>	<u>150,015</u>
TOTAL EXPENDITURES	\$ 2,221,494	\$ 2,205,471	\$ 2,296,959	\$ 2,528,139	\$ 2,147,331	\$ 2,903,437

POLICE DEPARTMENT
Records and Communications

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p><i>Staff Supervisory Roles & Re-Structure</i> The Department will implement a revised staff structure within the Communications and Records Divisions to promote professional growth and succession opportunities.</p> <p><i>Mandated Reporting of Statistical Data</i> The Police Department will continue with National Incident Based Reporting System (NIBRS) and California Incident Based Reporting System (CIBRS) data collection per the Department of Justice standards for DOJ publication in FY 22/23.</p> <p><i>RIPA Data Reporting & Publication</i> The Department will continue to report stop data points to the Department of Justice per Assembly Bill 953 (Racial Identity Profiling Act). Once the stop data is published by the Department of Justice (expected in 2023), the Police Department will post the information to its website for full transparency.</p> <p><i>Report Processing & Database Integration</i> The Records Division will continue to evaluate efficient database and software applications which integrate with the current Records Management System to streamline case processing, data entry, and records release processes.</p>

**POLICE DEPARTMENT
Records and Communications**

KEY PROGRAM SERVICES

Records

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

Communications

- Responds to 911 calls and other emergency/non-emergency calls.
- Provides dispatch service to patrol.
- Dispatches emergency personnel.
- Handles customer inquiries.
- Maintains audio recordings of radio and phone traffic; provides copies for court and Department use.

POLICE DEPARTMENT
Records and Communications

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
Police Sergeant	0.30	-	-	-	-
Police Records Manager	1.00	-	-	-	-
Police Records & Com Manager	-	1.00	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	12.00	12.00	12.00	12.00

Temporary Staff Hours

<i>Temporary Staff Hours</i>	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
IT Technician	685	-	-	-	-
Project Manager	-	685	340	-	-
Police Records Specialist	-	-	330	-	-
Communications Dispatcher	330	330	-	-	-
Total Annual Hours	1,015	1,015	670	-	-

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 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	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Planned
1. Total number of CAD events created:*	55,829	34,891	26,108	35,060	37,972
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	41,130	37,489	34,788	35,006	37,103
3. Number of 911 calls received:	10,224	9,557	9,239	10,552	10,500
4. Number of stored and/or impounded vehicles processed:	220	104	105	150	125
5. Number of police reports processed:	4,303	3,282	2,082	2,352	2,572
6. Number of public contacts at Records:**	Measure Discontinue	Measure Discontinued	Measure Discontinued	Measure Discontinued	Measure Discontinued
7. Number of citations processed:	3,765	1,467	1,401	1,988	2,364

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

Working in conjunction with the Town Manager's Office and the Santa Clara County Fire Department, the Police Department participates in emergency management and preparedness. Staff in this program work in collaboration with state and regional emergency management entities, such as Santa Clara County Office of Emergency Management, in preparation and planning for the possibility of earthquakes, fires, floods, and other natural and man-made disasters. In addition, staff in this program oversee management of Police Department volunteer programs such as Volunteers in Policing, Community Emergency Response Team (CERT), Disaster Aid Response Team (DART), and Victim Services Unit (VSU).

POLICE DEPARTMENT
Personnel and Community Services

BUDGET OVERVIEW

Additional temporary staff hours (200 hrs.) are proposed for Background Investigation Staff who conduct backgrounds for civilian and sworn employees during the hiring process.

The FY 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates.

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	376,852	400,096	485,554	500,000	500,000	501,300
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	1,000	-	1,000	1,000	1,000
TOTAL REVENUES	\$ 376,852	\$ 401,096	\$ 485,554	\$ 501,000	\$ 501,000	\$ 502,300
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 313,133	\$ 740,074	\$ 855,141	\$ 928,638	\$ 883,856	\$ 988,684
<i>Operating Expenditures</i>	184,594	24,927	24,206	27,064	29,814	28,064
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	64,801	109,806	114,594	118,560	117,889	100,156
TOTAL EXPENDITURES	\$ 562,528	\$ 874,807	\$ 993,941	\$ 1,074,262	\$ 1,031,559	\$ 1,116,904

POLICE DEPARTMENT
Personnel and Community Services

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p><i>Neighborhood Watch Program</i> The Police Department will continue to expand the Neighborhood Watch program, targeting crime prevention, awareness, and education. This community outreach program provides residents and businesses with current crime trends, enhances communications, promotes crime preventative measures, and builds community resilience and neighborhood relationships. The Neighborhood Watch Program focuses on crime prevention strategies neighborhood emergency preparedness and collaboration between neighbors and the Police Department.</p> <p><i>Community Police Academy</i> 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> <p><i>Building Community Partnerships Through Engagement</i> The Department will continue to participate in community events and engage with the community to promote partnerships. Officers and civilian staff will participate in the Leadership Los Gatos program throughout the next fiscal year, which 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. In addition, the Department will host quarterly events (such as “Coffee with a Cop”) to provide community members an opportunity to discuss any issues or concerns with Patrol Officers in a casual environment .</p>

POLICE DEPARTMENT
Personnel and Community Services

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	Police Department Volunteer Opportunities The Personnel and Community Services Program will focus on expanding the role of volunteers to support appropriate public safety programs, including the Victim Services Unit (VSU), Police Explorers, Volunteers in Policing (VIP), Community Emergency Response Team (CERT), and the Disaster Aid and Response Team (DART). In addition, the Department will focus on cross-training between some of these volunteer teams to increase their effectiveness when responding to critical incidents within Town limits.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	Community Emergency Response Team (CERT) Community Emergency Response Team (CERT) leads continue to identify areas of priorities to strengthen community resilience and preparation of the Neighborhood Incident Command Posts (NICPs), focusing on skills which provide emergency preparedness information in virtual settings. Additionally, a continuing goal is neighborhood and 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.

POLICE DEPARTMENT
Personnel and Community Services

KEY PROGRAM SERVICES

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

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

<i>Full Time Equivalents (FTE)</i>		2018/19	2019/20	2020/21	2021/22	2022/23
<i>Town Staff</i>		Funded	Funded	Funded	Funded	Adopted
Police Lieutenant		-	-	-	-	-
Police Sergeant		0.70	1.00	1.00	1.00	1.00
Community Outreach Coordinator		1.00	1.00	1.00	1.00	1.00
IT Systems Administrator		-	1.00	1.00	1.00	1.00
Administrative Analyst		-	-	1.00	1.00	1.00
Human Resources Specialist		1.00	-	-	-	-
Administrative Technician		-	1.00	-	-	-
Total Personnel & CS FTEs		2.70	4.00	4.00	4.00	4.00

<i>Temporary Staff Hours</i>		2018/19	2019/20	2020/21	2021/22	2022/23
		Funded	Funded	Funded	Funded	Adopted
Police Officer		300	300	300	300	500
Total Annual Hours		300	300	300	300	500

POLICE DEPARTMENT
Personnel and Community Services

Performance Objectives and Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 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%	Measure Discontinued	Measure Discontinued	Measure Discontinued	Measure Discontinued
2. <i>Prepare resident volunteers to assist in an emergency.</i>					
a. Percentage of CERT participants better prepared to assist in an emergency:*	100%	Measure Discontinued	Measure Discontinued	Measure Discontinued	Measure Discontinued
3. <i>Preparing resident volunteers to assist in an emergency.**</i>					
a. Number of Town sponsored trainings offered for emergency preparedness volunteers:	Data not available	Data not available	8	5	5
4. <i>Training community members in neighborhood emergency preparedness.***</i>					
a. Number of citizens trained in neighborhood emergency preparedness:	Data not available	Data not available	220	302	261
Activity and Workload Highlights	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Planned
1. Average hours of training for per sworn officer:	88	78	100	75	80
2. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):****	40	46	Measure Discontinued	Measure Discontinued	Measure Discontinued
3. Average hours of training for non-sworn personnel:	18	14	8	17	20
4. Total number of hours volunteered Town-wide (not including VIP):	20,115	16,851	9,489	8,040	8,040
5. Total value of volunteer hours (not including VIP):	\$452,588	\$379,148	\$213,503	\$180,900	\$180,900
6. Number of hours of volunteer (VIP) service:	1,657	749	0	100	100
7. Dollar value of total annual volunteer (VIP) hours of service:	\$37,283	\$16,853	\$0	\$2,250	\$2,250
8. Number of CERT personnel trained this year:	38	21	0	13	15
9. Total number of active trained CERT personnel:	206	224	224	237	252

*Measure discontinued effective FY 19/20

**New measure effective FY 20/21

***New measure effective FY 21/22

****Measure discontinued 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 twenty-four hours a day, seven days a week. The Patrol Program deploys uniformed Police Officers across four shifts in a continuous effort to keep the Town safe. Officers provide both proactive and reactive service to residents, respond to emergency and non-emergency calls, engage in directed and self-initiated enforcement actions, and utilize problem solving techniques designed to increase community safety.

Within the Patrol function, Officers with specialized training are deployed as Field Training Officers (FTO), K-9 Officer, and Bicycle Officers. Collateral specialized teams provide support to the Patrol Program, including the Crisis Response Unit (CRU), Hostage Negotiation Team (HNT), Traffic Collision Investigation/Crime Scene Team, Peer Support Team, Firearms/Range Team, Defensive Tactics Team, 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 2021/22, Reserve Officers were utilized to supplement patrol staffing vacancies, perform directed patrol in crime targeted areas, assist with traffic control, work special events, and assist with administrative and criminal pre-booking procedures.

**POLICE DEPARTMENT
Patrol Program**

BUDGET OVERVIEW

The Police Department and the other Departments of the Town of Los Gatos enjoy a collaborative relationship with the City of Monte Sereno. In FY 2015/16, the Town entered into a restructured, ten-year agreement effective July 1, 2015 to provide Law Enforcement Services to the City of Monte Sereno through June 30, 2025. This 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 2022/23 City of Monte Sereno Police Services contract to \$ 1,010,604.

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

Additional temporary staff hours (1,800 hrs.) are proposed to be utilized for two Police Trainee recruit positions. As the Police Department plans for staff transition in FY 2022/23, this one-time funding allows the Department to hire and train officers ahead of upcoming vacancies.

POLICE DEPARTMENT
Patrol Program

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
Licenses & Permits	\$ 26,180	\$ 38,943	\$ 27,523	\$ 19,750	\$ 30,452	\$ 20,500
Intergovernmental Revenue	-	9,560	18,136	105,000	108,000	106,500
Service Charges	885,033	905,597	927,495	970,935	975,835	1,019,354
Fines & Forfeitures	15,352	22,360	11,925	7,000	18,000	15,000
Other Revenues	-	-	549,328	-	-	-
TOTAL REVENUES	\$ 926,565	\$ 976,460	\$ 1,534,407	\$ 1,102,685	\$ 1,132,287	\$ 1,161,354
Transfers In						
Transfer from GFAR	\$ -	\$ 54,797	\$ 113,520	\$ 94,816	\$ 94,816	\$ -
Total Transfers In	-	54,797	113,520	94,816	94,816	-
TOTAL REVENUES & TRANSFERS IN	\$ 926,565	\$ 1,031,257	\$ 1,647,927	\$ 1,197,501	\$ 1,227,103	\$ 1,161,354
EXPENDITURES						
Salaries and Benefits	\$ 6,430,360	\$ 6,596,454	\$ 6,822,490	\$ 6,975,429	\$ 7,053,122	\$ 7,822,876
Operating Expenditures	185,987	350,482	366,624	428,022	445,022	460,022
Fixed Assets	3,000	-	-	-	-	-
Internal Service Charges	493,353	424,320	464,659	573,539	551,923	623,357
TOTAL EXPENDITURES	\$ 7,112,700	\$ 7,371,256	\$ 7,653,773	\$ 7,976,990	\$ 8,050,067	\$ 8,906,255

FY 2022/23 KEY PROJECTS

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

POLICE DEPARTMENT
Patrol Program

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness</p>	<p><i>Automated License Plate Reader Technology</i> The Department will re-evaluate the Automate License Plate Reader technology pilot program, implemented in FY 2021/22. Overall, the technology has proven to be a valuable tool in the prevention of criminal activity and ability for officers to solve crime. The Department is going to explore options of adding additional ALPR cameras and partnering with bordering jurisdictions in ALPR implementation.</p> <p><i>Crisis Intervention Training for New Officers & Dispatchers</i> The Department recognizes the importance of providing Patrol Officers with enhanced training applicable to crisis intervention and dealing with people who suffer mental illness. Officers learn effective communication tools and gain an understanding to mechanisms of de-escalating mental health crises in the field. The Department will continue toward achieving a goal of CIT certification (40-hour POST certified course) for all sworn Officers and Dispatchers.</p> <p><i>Mobile Audio Video In-Car Camera Upgrade</i> The Department will implement the most advanced upgraded technology to replace current in car Mobile Audio Video camera equipment in the patrol fleet. During FY 2022/23, the Department is scheduled to upgrade current Mobile Audio Video in-car cameras which will integrate with body worn cameras, digital evidence, and other equipment/technology under one operating system.</p> <p><i>Community Service Officer Intern Program</i> In FY 2021/22, the Department Community Service Officer (CSO) Intern positions were a valuable asset in assisting the Patrol Division. CSO Interns respond to low priority calls for service and assist with the investigation of property crimes. In addition, the Department has utilized the CSO Program as a progressive recruitment and succession opportunity for future sworn Officer positions. In FY 2022/23, the Department will explore opportunities to expand the CSO Intern program and integrate these temporary/hourly employees into other Divisions within the Department.</p>

POLICE DEPARTMENT
Patrol Program

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<i>Community Character</i> Preserve and enhance the appearance, character, and environment quality of the community	<i>Directed Community Engagement Patrol</i> 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.

KEY PROGRAM SERVICES

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

POLICE DEPARTMENT
Patrol Program

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	2018/19	2019/20	2020/21	2021/22	2022/23 Adopted
	Funded	Funded	Funded	Funded	
Police Captain	0.50	0.50	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	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

<i>Temporary Staff Hours</i>	2018/19	2019/20	2020/21	2021/22	2022/23 Adopted
	Funded	Funded	Funded	Funded	
Community Service Officer Intern	1,720	1,720	2,080	2,080	3,120
Police Trainee	-	-	-	-	1,800
Total Annual Hours	1,720	1,720	2,080	2,080	4,920

POLICE DEPARTMENT
Patrol Program

Performance Objectives and Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Planned
1. Provide safe environment through timely response and police assistance.					
a. Average response time - Priority I calls:	3:35	3:43	4:29	4:32	5:00
b. Average response time - Priority II calls:	6:41	6:53	6:22	6:00	10:00
c. Average response time - Priority III calls:	11:39	8:56	7:24	7:00	15:00
Activity and Workload Highlights	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Planned
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):*	253	214	146	156	172
2. Number of Priority II incidents (urgent emergency that requires immediate response):*	14,176	9,471	4,668	6,298	6,812
3. Number of Priority III incidents (non-emergency):*	14,747	4,915	8,482	11,120	11,449
4. Number of Priority IV incidents (other):*	15,474	17,113	Not applicable	Not applicable	Not applicable
5. Total number of Incidents:*	44,650	31,713	25,965	34,987	37,116
6. Hours of Volunteer Reserve Officer hours used:	606	506	516	545	500
7. Dollar value of total Reserve Officer hours used:	\$30,906	\$31,347	\$32,286	\$34,101	\$31,285
8. Hours of Disaster Aid Response Team service used:	835	872	1671	2000	2000
9. Dollar value of total Disaster Aid Response Team service used:	\$38,610	\$24,250	\$47,440	\$ 56,780	\$ 56,780
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs. patrol + 416 traffic/annually)	4,562	4,567	4,780	4,588	4,576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	1,140	578	334	430	447
12. Total number of reports written by Community Service Officer intern:**	172	0	98	179	138

*FY 2014/15 incident types were recategorized and consolidated to most accurately reflect previously established priority definitions (I, II, III).

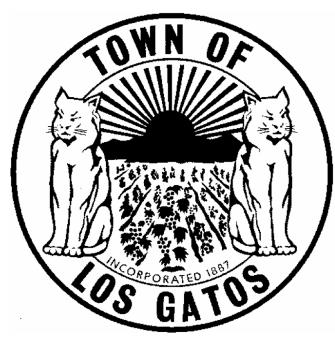
Prior year calculations were based upon 9 Priority Types. FY 2014/15 and proceeding will be reflective of 4 Priority Types as defined above.

Due to the implementation of our new CAD/RMS platform FY 2020/21 and proceeding will be reflective of 3 Priority Types defined above.

** New measure effective FY 2015/16.

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

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



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, and Traffic Safe Communities Network 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 crossing guard contract expires June 30, 2024.

POLICE DEPARTMENT
Traffic

BUDGET OVERVIEW

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

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 12,734	\$ 12,195	\$ 11,015	\$ 8,000	\$ 10,275	\$ 8,000
<i>Intergovernmental Revenue</i>	448,482	345,964	447,561	160,000	160,000	155,000
<i>Service Charges</i>	115,250	85,640	29,308	143,567	143,567	153,093
<i>Fines & Forfeitures</i>	17,849	8,906	5,726	7,200	2,160	200
<i>Other Revenues</i>	-	202	-	-	-	-
TOTAL REVENUES	\$ 594,315	\$ 452,907	\$ 493,610	\$ 318,767	\$ 316,002	\$ 316,293
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 773,754	\$ 610,454	\$ 657,883	\$ 754,063	\$ 652,399	\$ 726,477
<i>Operating Expenditures</i>	147,065	131,373	170,397	210,163	210,163	222,120
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	90,545	57,006	59,426	76,751	70,800	77,436
TOTAL EXPENDITURES	\$ 1,011,364	\$ 798,833	\$ 887,706	\$ 1,040,977	\$ 933,362	\$ 1,026,033

POLICE DEPARTMENT
Traffic

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<p>Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment</p>	<p><i>Safe Routes to School</i> 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>
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p><i>Digital Handheld Traffic Citation System</i> The Department will explore the integration and implementation of an electronic traffic citation system which integrates with current technology. An electronic citation system would enhance staff efficiency and provide a direct connection with citation processing and submission to Traffic Court.</p>
<p>Public Safety Ensure public safety through proactive community policing, effective emergency response, and</p>	<p><i>Directed Enforcement to Reduce Traffic Collisions</i> The Traffic Program will work in conjunction with the Patrol Program to coordinate efforts of traffic enforcement, traffic calming, and promote pedestrian and bicycle safety in Town. The Traffic Program will also work with the Town Engineering Division to analyze hazardous traffic collision data to prioritize locations throughout Town requiring focused enforcement. The Department is dedicated to participation in regional traffic enforcement campaigns and local community programs which promote and foster safe driving behaviors.</p>

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

<i>Full Time Equivalents (FTE)</i>		2018/19	2019/20	2020/21	2021/22	2022/23
<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
Total Traffic Program FTEs		2.70	2.70	2.70	2.70	2.70

POLICE DEPARTMENT
Traffic

Performance Objectives and Measures	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Planned
1. Reduction of DUI-involved collisions through specialized enforcement and educational programs.					
a. Percentage of reported traffic collisions involving drugs or alcohol:	10.60%	10.20%	8.57%	9.9%	10.0%
2. Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.					
a. Traffic Index:	18.8	11.9	10.1	10.5	14.0
	<p><i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 25 - 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i></p>				

Activity and Workload Highlights	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Estimated	2022/23 Planned
1. Total number of traffic citations issued (excludes courtesy citations):*	2,087	1,225	782	1,040	1,300
2. Number of hazardous citations:	1,616	962	518	932	1,086
3. Number of courtesy citations issued:	1,677	1,247	619	964	1,057
4. Number of DUI arrests:*	68	69	30	41	36
5. Number of traffic collision reports:*	288	225	105	147	126
6. Number of injury collisions:	86	81	51	88	78

**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 a part-time 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. In FY 2021/22 a revised one-year cost-sharing service agreement was finalized with the High School District and Los Gatos Union School District covering a portion of the SRO's salary and benefits (High School District 18% and Los Gatos Union School District 7%). The SRO contract expires June 30, 2022 and is expected to be renegotiated to continue this valuable partnership and service.

POLICE DEPARTMENT
Investigations

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 agency personnel who receive specialized training to combat the escalating problem of high technology crime, and the threat it poses to the public, nonprofit, and private sectors. In FY 2022/23, up to \$100,000 is budgeted as revenue reimbursement from Santa Clara County Office of the District Attorney for participation in this program.

BUDGET OVERVIEW

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

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 187	\$ 1,960	\$ 5,966	\$ 500	\$ 6,000	\$ 500
<i>Intergovernmental Revenue</i>	-	60,944	121,410	100,000	100,000	100,000
<i>Service Charges</i>	125,426	137,509	59,947	38,456	37,466	78,073
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	<u>7,316</u>	<u>656</u>	<u>1,369</u>	<u>600</u>	<u>2,118</u>	<u>600</u>
TOTAL REVENUES	\$ 132,929	\$ 201,069	\$ 188,692	\$ 139,556	\$ 145,584	\$ 179,173
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 1,916,088	\$ 2,398,626	\$ 2,455,805	\$ 2,451,609	\$ 2,321,290	\$ 2,535,723
<i>Operating Expenditures</i>	126,134	175,345	141,854	190,027	188,527	191,527
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	<u>177,239</u>	<u>131,362</u>	<u>141,412</u>	<u>171,621</u>	<u>165,442</u>	<u>169,461</u>
TOTAL EXPENDITURES	\$ 2,219,461	\$ 2,705,333	\$ 2,739,071	\$ 2,813,257	\$ 2,675,259	\$ 2,896,711

POLICE DEPARTMENT
Investigations

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable, and collaborative government</p>	<p>Task Force Collaboration & Cross-Training The Department has participated and utilized the assistance of local County-wide task forces for major investigations and providing opportunities for valuable experience in conducting complex investigations. The Department will support opportunities to assign a Detective or Officer to County task forces as staffing allows to promote growth opportunities and enhanced training and experience for staff.</p> <p>Evidence Management and Off-site Storage Facility Project Police Department staff will continue to collaborate with Parks and Public Works staff in the capital improvement project related to the reconfiguration and build out of the Town Corporation Yard outbuilding used as additional Police evidence and property storage.</p> <p>Investigative Technology Equipment The Investigations Program will explore most updated investigative technology and equipment which may assist with the investigation of cyber-crimes and the preservation of digital media evidence.</p>

KEY PROGRAM SERVICES

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

POLICE DEPARTMENT
Investigations

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
Police Captain	0.50	0.50	0.50	0.50	0.50
Police Lieutenant	-	-	-	-	-
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

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

Performance Objectives and Measures	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Estimated	Planned

1. To provide thorough and objective analysis of crime to achieve resolution of criminal matters.	663	764	636	Measure Discontinued	Measure Discontinued
a. Number of Part I and Part II crimes cleared:**					
2. To divert local youth from the criminal justice system.					
a. Percentage of youthful offenders diverted from the criminal justice system:	7%	0%	0%	0%	0%
3. To obtain criminal complaints against violators.					
a. Percentage of criminal complaints issued by District Attorney with charges filed:**	154%	Measure Discontinued	Measure Discontinued	Measure Discontinued	Measure Discontinued
b. Percentage of criminal complaints denied by District Attorney:**	17%	Measure Discontinued	Measure Discontinued	Measure Discontinued	Measure Discontinued

Activity and Workload Highlights	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Estimated	Planned
1. Number of cases investigated:	1,482	1,057	1,226	1,444	1,500
2. Number of criminal complaints requested for review at District Attorney's Office:	746	329	290	375	350
3. Annual number of public school visits by the School Resource Officer:	376	191	115	184	125

*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.

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

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 for the continuation of the Parking Program Manager. This position will assist in the review and implementation of the recommendations from the Comprehensive Parking Study and Town Council direction.

POLICE DEPARTMENT
Parking Management

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ 49,123	\$ 39,993	\$ 36,558	\$ 29,000	\$ 27,000	\$ 27,000
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	400,246	221,810	78,771	182,250	182,010	181,050
<i>Other Revenues</i>	<u>29,205</u>	<u>32,400</u>	<u>32,400</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 478,574	\$ 294,203	\$ 147,729	\$ 211,250	\$ 209,010	\$ 208,050
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 281,177	\$ 319,896	\$ 350,512	\$ 367,277	\$ 314,530	\$ 306,980
<i>Operating Expenditures</i>	222,516	186,374	127,625	83,328	114,328	118,328
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	<u>62,203</u>	<u>45,648</u>	<u>46,833</u>	<u>56,290</u>	<u>53,944</u>	<u>56,784</u>
TOTAL EXPENDITURES	\$ 565,896	\$ 551,918	\$ 524,970	\$ 506,895	\$ 482,802	\$ 482,092

POLICE DEPARTMENT
Parking Management

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	<i>Comprehensive Parking - Program Implementation</i> The Parking Management Program will collaborate with Parks and Public Works and the Town Manager's Office on the implementation of the Comprehensive Parking Study and evaluation of these measures, including new wayfinding signage intended to enhance the overall experience and provide direction to available parking for downtown patrons.
Community Character Preserve and enhance the appearance, character, and environment quality of the community	<i>Downtown Business Employee Permit Parking</i> During FY 2021/22 and through FY 2022/23, the Parking Management Program will continue to evaluate the implementation and experience of the downtown employee permit parking program. Department Staff will coordinate efforts with other Town staff and the downtown business community for feedback, participation, and adherence to the pilot program.

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)

Town Staff	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Senior Parking Control Officer	-	-	-	1.00	1.00
Parking Control Officer	2.00	2.00	2.00	1.00	1.00
Total Parking Mgmt. FTEs	2.30	2.30	2.30	2.30	2.30

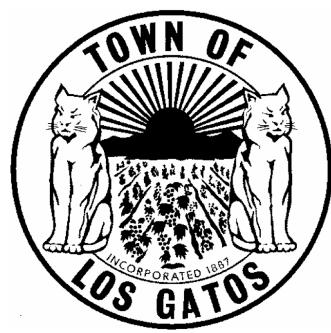
Temporary Staff Hours

Temporary Staff Hours	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
Parking Control Manager	-	-	1,000	500	500
Parking Control Officer	-	-	300	-	-
Total Annual Hours	-	-	300	500	500

Performance Objectives and Measures	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Estimated	Planned
1. Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.					
a. Percentage of parking citations paid with initial notices:	93%	93%	92%	92%	92%
2. Enforce timed limit, residential and employee zoned permit parking.					
a. During enforcement hours respond to community reported parking problems within 20 minutes:	Yes	Yes	Yes	Yes	Yes

Activity and Workload Highlights	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Estimated	Planned
1. Number of parking citations issued:	6,817	4,023	1,584	4,000	4,000
2. Number of residential and employee parking permits issued:	1,519	1,300	786	1,531	1,500
3. Number of stored and abandoned vehicles marked:*	410	119	163	175	175
4. Number of stored and abandoned vehicles removed from public streets:*	24	17	11	15	15
5. Revenue received on parking permits issued:	\$49,123	\$39,993	\$36,558	\$27,000	\$27,000
6. Revenue received on parking citations issued:	\$400,154	\$171,835	\$49,795	\$150,000	\$150,000

*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 2022/23 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

	<u>2018/19 Actuals</u>	<u>2019/20 Actuals</u>	<u>2020/21 Actuals</u>	<u>2021/22 Adjusted</u>	<u>2021/22 Estimated</u>	<u>2022/23 Adopted</u>
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	-	-	-
<i>Service Charges</i>	3,946	766	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	5,895	-	23,220	10,000	23,220
TOTAL REVENUES	\$ 3,946	\$ 6,661	\$ -	\$ 23,220	\$ 10,000	\$ 23,220
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	4,520	6,723	87	23,220	10,000	23,220
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 4,520	\$ 6,723	\$ 87	\$ 23,220	\$ 10,000	\$ 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 2022/23 and provide 50% matching cost reimbursement for bulletproof vest expenses.

Through partnership, the County of Santa Clara, Town of Los Gatos, and Los Gatos-Monte Sereno Police Department will work to address challenges and enhance enforcement and education efforts of tobacco use and retailing laws with a specific focus on reducing underage access to tobacco products. The California Department of Justice Proposition 56 Tobacco Grant Program will expire in June 2024.

POLICE DEPARTMENT
Operating Grants

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

DEPARTMENT OF JUSTICE TOBACCO ENFORCEMENT GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adopted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	-	-	7,000	-	7,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -				

PEACE OFFICER STANDARDS AND TRAINING (POST) GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adopted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Licenses & Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Intergovernmental Revenue</i>	-	30,824	-	10,000	27,196	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ 30,824	\$ -	\$ 10,000	\$ 27,196	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	143	16,788	8,869	10,000	6,902	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 143	\$ 16,788	\$ 8,869	\$ 10,000	\$ 6,902	\$ -

POLICE DEPARTMENT
Operating Grants

BSCC COMMUNITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	\$ 26,095	\$ 10,613	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	26,095	10,613	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 26,095	\$ 10,613	\$ -	\$ -	\$ -	\$ -

BVP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	1,309	3,464	1,309	5,000	5,000	5,000
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,309	\$ 3,464	\$ 1,309	\$ 5,000	\$ 5,000	\$ 5,000
EXPENDITURES						
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,309	3,464	1,309	5,000	5,000	5,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,309	\$ 3,464	\$ 1,309	\$ 5,000	\$ 5,000	\$ 5,000

POLICE DEPARTMENT
Operating Grants

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
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	\$ -	\$ -	\$ -	\$ -