Police Department

DEPARTMENT PURPOSE

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

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

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

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

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

❧ POLICE DEPARTMENT ☙

BUDGET OVERVIEW

This budget overview discusses the Police Department's focus for FY 2015/16 as well as its revenue and expenditure outlook**.**

The Police Department's FY 2015/16 budget includes the elimination of the one-time hire ahead Officer position, the creation of the Lieutenant rank and retention of a frozen, unfunded Corporal position. In addition, previously negotiated salary increases and increased workers' compensation rates have been included, increasing overall salaries and benefits. Council's authorization in June 2014 to payoff the Town's pension side fund, coupled with the Police Department's efforts to hire Officers at the 2nd tier retirement formula, has significantly reduced the overall salaries and benefits costs, almost completely offsetting the negotiated salary increases and increased workers' compensation rates.

Department Reorganization

During FY 2014/15 a structural evaluation of the Police Department was conducted to assess efficiencies and opportunities for increased production and oversight in light of increased service levels and complexity demands while incurring no fiscal impact. The FY 2015/16 budget includes an operational restructure and reorganization of both non-sworn and sworn positions which best meets the demands within the Department.

This reorganization culminated in the elimination of a 1.0 FTE Captain position and the freezing of a 1.0 FTE Corporal position. These reductions facilitated the creation of 2.0 FTE Lieutenant positions to oversee the Operations and Support Services Divisions. This restructure focused on succession planning, increasing performance and fiscal accountability, personnel training and support, reduced exposure to potential liabilities, and improved alignment around departmental effectiveness and vision. The Corporal position remains frozen and unfunded to allow the department to assess the effectiveness and sustainability of the reorganization.

These changes were made with minimal budgetary impact in part by concessions received through negotiations with the Police Officer's Association, which resulted in the dissolution of step 5 of the Police Sergeant's pay scale for newly promoted or hired Sergeants. Additional cost savings were achieved through changes in the California Public Employee Retirement System enabling the Department to hire new employees at reduced retirement rates.

Additionally, temporary hours for a School Resource Officer (SRO) were added to augment emergency preparedness within the Los Gatos School District through a cost sharing program with the Los Gatos School District and the Los Gatos-Saratoga Recreation Department. This position is non-benefited and works a maximum of 960 hours per year.

The reorganization also allows for the provisional Lead Communications Dispatcher position to become a permanent 1.0 FTE position. The Lead Communications Dispatcher serves as a line level supervisor in the Communications Center. The position has streamlined the scheduling process resulting in overtime cost savings during the provisional period, as well as assisting in the Communications Center remodel.

Finally, as part of the reorganizational assessment the 1.0 FTE Community Services Officer (CSO) previously assigned to the Investigations Program has been reallocated to the Personnel and Community

Services Program to support community outreach, communications and volunteer services. Correspondingly, a 1.0 FTE Records Specialist has been reallocated from the Traffic, Personnel and Community Services, and Parking Programs to the Investigations Program to provide support to that program.

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

Staff Augmentations

In addition to the reorganization addressed above, temporary staff funding has been added to the FY 2015/16 budget and the Code Compliance Community Service Officer temporary hours have been partially reallocated to the Community Development Department as described below:

- An additional $112,000 in temporary staffing hours has been added as one-time support to assist in technology and interoperability upgrades and to offset workloads impacts resulting from anticipated recruitments, retirements and fluctuations in the work force that affect critical operational needs. These funds will be supplemented by revenues from the Federal Emergency Management Agency (FEMA) Emergency Management Performance Grants (EMPG) funding, as well as contractual community partnership agreements in the amount of $100,000 for a net cost of $12,000 to the overall budget.

- The Code Compliance Service Officer temporary hours will be partially reallocated to the Community Development Department (250 hours). These hours are proposed for the first six months of the fiscal year as an extension to the pilot program originally authorized by the Town Council during the FY 2014/15 budget process. During the FY 2015/16 mid-year discussion staff will evaluate the effectiveness of the position and bring forth a recommendation to the Council on how to proceed.

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

Finally, Department revenues continue to reflect $70,000 in State funding for participation in a regional crime task force. Also, the Department continues to serve as the fiscal agent for State realignment monies which we pass onto Santa Clara County for distribution. An increased revenue and corresponding expenditure have been budgeted to reflect the FY 2015/16 distribution amount.

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

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ACCOMPLISHMENTS

Core Values	Accomplishments
Community Character Preserve and enhance the appearance character and environment quality of the community	• The Department's Volunteers in Policing (VIP) program continues to manage graffiti abatement in Town. The VIPs are equipped with graffiti cleaning products to remove graffiti quickly from public places when they become aware of it. VIPs watch for graffiti while on patrol, or respond to community reports of it via the Police Department website or graffiti hotline. During the last year, volunteers removed a reported 188 instances of unsightly graffiti from Town property. • In FY 2014/15, the Parking Immobilization program (Booting) was revised within the Police Department's policy and procedures and implemented in an effort to more efficiently and effectively collect past due fees from offenders who continually violate the Town's parking management Program. Parking control officers generally receive compliance once notified of the multiple violations and potential application of the boot device.
Good Governance Ensure responsive, accountable and collaborate government	• The Department continues to send two employees per year to the Leadership Los Gatos program. Their involvement serves to broaden their knowledge of the Town's business community and introduces them to many of our business owners and civic leaders. • The Department upgraded the ViVue personal body worn cameras worn by officers during FY 2013/14. The Department was one of the first agencies within the Santa Clara County to implement the use of personal body worn cameras in FY 2010/11. Technology has evolved and officers are now outfitted with ViVue's high definition and expanded recording capacity body worn cameras. Personal body worn cameras have proven to reduce liability issues, citizen complaints, capture the officers' actions in the field, and promote accountability. • The Police Department's Investigations Program continues to monitor and register sex offenders within our jurisdiction, and ensure that they are in compliance with local laws and their individual probation, parole or supervised release terms. In FY 2014/15, the Department had 22 sexual offenders registered in town. The Crisis Response Unit (CRU), in conjunction with detectives from the Investigations Division, conducted sexual offender compliance checks on half of the registered sex offenders. These compliance checks are a part of a program developed by this Department in 2007 called, "Operation Trick or Treat." Annually, in October, officers will make contact with the sex offenders at their residence and conduct compliance checks according to their specified terms, and obtain voluntary compliance that the offender will not participate in door to door trick or treat festivities.

ACCOMPLISHMENTS

Core Values	Accomplishments
Good Governance Ensure responsive, accountable and collaborate government	• In FY 2014/15, the full-time SRO position worked collaboratively with students and administrators in the schools to find ways to educate the youth. The SRO has developed new "Skills Classes" at Fisher Middle School by incorporating student participation through digital videos that provide weekly educational tips of the day shown to the student population. This project promotes positive interaction with the students and contains educational information relevant to digital media safety, bicycle safety, and drug awareness. This program is well received by the students and has also been useful through work with Drug Free Committee and the Los Gatos Youth Commission.
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational and individual enrichment	• The Police Department's Explorer Post has a total of 13 Explorer Cadets. They have learned and will continue to learn everyday life skills such as teamwork, commitment and dedication as well as skills specific to a law enforcement career. They continue to support the Town with assistance at events such as Music in the Park, Jazz on the Plazz, the tree lighting ceremony, and the Annual Holiday Parade. They also assist at many of the foot races and other events in Town. • The Los Gatos Youth Commission sought approval from Town Council on a project that included amending the Town's smoking policy to prohibit the use of E-Cigarettes.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	• Community partnerships were expanded for crime prevention and response through the creation of the Los Gatos On-Watch program during FY 2013/14. This program joins the Police Department and the community in identifying and registering existing residential surveillance cameras to assist in crime prevention. This program continues supports community policing and assists the work of the patrol and investigations division in solving crime. There are currently 79 households participating in the Los Gatos On-Watch program. • Participation and training for members of the DART (Disaster Aid and Response Team) and CERT (Citizen Emergency response Team) is ongoing. Both teams play a significant role in assisting the Town prepare for and respond to emergency situations. CERT and DART members assist with medical assistance, traffic control, staging, logistics, communications, and community outreach efforts associated with several special events that occur in the town each year. Combined, the teams volunteered 1,866 hours in FY 2014/15.

❧ POLICE DEPARTMENT ☙

ACCOMPLISHMENTS

Core Values	Accomplishments
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	• During FY 2014/15 the Police Department continued to build on our education of Digital Safety and Cyberbullying within our schools and community. The SRO and CSO spent several days this past school year teaching Digital Media Safety to over 350 students at Los Gatos High School as a part of their annual curriculum. In addition, the SRO provides educational forums at Fisher Middle School and within the community incorporating digital safety training for parents, students, and school staff. The Police Department, in collaboration with the Los Gatos School District and the Los Gatos-Saratoga Recreation Department, added a part-time SRO working 960 hours per year. The position will place an emphasis on working with K-8 students and working with the School District and Recreation on emergency preparedness planning. • During FY 2014/15 grant funding was obtained by the State of California 9-1-1 Emergency Communications Division for the replacement of the 9-1-1 telephone system. The grant funding also provided the opportunity to relocate the Communications Center to an area that allows for better ergonomics for staff as well as a more productive and professional environment. The Department is committed to reviewing staffing models and resource levels to continually determine which are the most fiscally sound and provide optimum dispatch services. Any extended unforeseen or unpredictable absences will continue to be addressed through the use of per diem dispatchers funded through temporary hours. • During FY 2014/15, the Patrol Division collaboratively worked with the Traffic Division in providing increased traffic enforcement and directed patrol during Office of Traffic Safety (OTS) campaigns, school events, and in response to citizen requests. Due to staffing vacancies in FY 2014/15, dedicated traffic officers were utilized to supplement minimum patrol staffing levels at times, incorporating additional traffic duties by the Patrol Division. The Patrol Division will continue to support the Traffic Division through directed patrol and traffic enforcement in specific areas. • In FY 2014/15 the Patrol Division established separate Burglary Suppression Plans consisting of directed patrol, undercover operations, monitoring known criminal offenders, updating evidence collection training, and enhanced communication with allied agencies. Submission of fingerprint/DNA evidence resulted in the identification of multiple burglary suspects, often solving burglaries within our jurisdiction and burglaries committed in other jurisdictions.

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ACCOMPLISHMENTS

Core Values	Accomplishments
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	• In FY 2014/15, the Investigations Division worked with the Santa Clara County Crime Lab in providing Department training for officers related to DNA evidence collection. All of the officers within the Department have been trained in new methods of evidence collection at crime scenes, which have produced positive results in the identification of multiple suspects in recent burglary cases. • To enhance and expand crime trends and intelligence information amongst other agencies within Santa Clara County, the Investigations Division has begun hosting quarterly meetings for detectives within Santa Clara County. These meetings promote networking and improve inter-agency communication related to crime trends amongst different agencies. Since hosting the first countywide meeting in FY 2014/15, the Investigations Division has been able to develop crime trends and link suspects from other agencies to crimes in Los Gatos. This helps to ensure that the suspects are prosecuted by the District Attorney's Office on all cases cross-jurisdictionally.

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DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses and Permits	$ 77,787	$ 79,736	$ 95,448	$ 78,946	$ 81,946	$ 84,202
Intergovernmental Revenues	720,409	819,726	720,689	677,750	612,886	725,504
Service Charge	810,377	967,538	883,641	833,012	883,857	899,947
Fines & Forfeitures	742,501	601,248	718,415	596,800	670,300	600,800
Other Revenues	71,622	55,065	812,398	829,461	1,177,630	1,194,939
TOTAL REVENUES	$ 2,422,696	$ 2,523,313	$ 3,230,591	$ 3,015,969	$ 3,426,619	$ 3,505,392
EXPENDITURES						
Salaries and Benefits	$ 10,795,482	$ 10,754,371	$ 10,350,064	$ 10,793,757	$ 9,454,468	$ 10,984,888
Operating Expenditures	1,060,995	995,782	1,701,593	1,751,279	2,126,870	2,133,741
Grants	-	-	-	-	-	-
Fixed Assets	42,611	30,629	56,606	-	-	-
Internal Service Charges	1,542,105	1,622,654	1,565,010	1,660,177	1,590,140	1,791,992
TOTAL EXPENDITURES	$ 13,441,193	$ 13,403,436	$13,673,273	$ 14,205,213	$ 13,171,478	$ 14,910,621

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
PROGRAM						
Administration	$ 501,637	$ 489,787	$ 561,900	$ 666,262	$ 631,722	$ 969,454
Records & Communications	1,759,534	1,784,877	1,607,418	1,804,908	1,674,823	1,988,164
Patrol	6,530,522	6,716,137	6,518,339	6,673,993	5,922,071	6,168,363
Traffic	834,912	865,367	942,247	869,817	836,856	859,184
Investigations	2,146,303	2,015,927	1,884,190	2,356,205	1,969,757	2,374,823
Personnel & Community Services	851,330	792,275	576,204	380,460	348,602	714,204
Parking	682,732	630,591	732,415	680,568	662,342	672,387
Operating Grants	123,291	98,879	78,235	-	5,136	40,564
Pass -Through Accounts	10,932	9,596	772,325	773,000	1,120,169	1,123,478
TOTAL EXPENDITURES	$ 13,441,193	$ 13,403,436	$13,673,273	$ 14,205,213	$ 13,171,478	$ 14,910,621

❧ POLICE DEPARTMENT ☙

DEPARTMENT STAFFING

Full Time Equivalents (FTE)

General Fund	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	1.00
Police Lieutenant	-	-	-	-	2.00
Police Sergeant	8.00	6.50	6.00	6.00	6.00
Police Corporal	6.00	5.00	5.00	5.00	4.00
Police Officer	24.00	24.00	24.00	26.00	25.00
Community Services Officer	4.00	4.00	4.00	2.00	2.00
Police Admin. Services Mgr.	1.00	1.00	1.00	-	-
Records & Evidence Manager	-	-	-	1.00	1.00
Administrative Analyst	-	-	-	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Communication Dispatcher Lead	-	-	-	-	1.00
Communications Dispatcher	7.50	7.50	7.50	7.00	6.00
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Police Records Specialist	3.00	3.00	3.00	5.00	5.00
Total General Fund FTEs	**59.50**	**57.00**	**56.50**	**59.00**	**58.00**

Temporary Staff Hours					
Community Service Officer Inter	2,080	2,080	2,080	1,040	1,040
Community Service Officer	-	-	-	1,000	250
Police Officer	-	-	-	675	1,119
IT Technician	-	-	-	-	898
Parking Control Officer	-	-	-	-	357
Police Records Specialist	320	320	320	320	320
Communications Dispatcher	520	520	520	942	520
Total Annual Hours	**2,920**	**2,920**	**2,920**	**3,977**	**4,504**

Police Department

POLICE ADMINISTRATION
PROGRAM 4101

PROGRAM PURPOSE

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

BUDGET OVERVIEW

As part of the Department's reorganization as previously discussed, the remaining 1.0 FTE Police Captain position has been reallocated to the Administration Program. The Police Captain has oversight of Support Services and Operations programs. The Police Captain reports directly to the Chief of Police and assists in project management, strategic planning, budget preparation/oversight, community outreach, Town collaboration, County collaboration, systems oversight, and media/communications. The FY 2015/16 budget is stagnant with respect to operational costs and incorporates increased salaries and benefits resulting from the addition of the Captain position, previously negotiated salary increases and increased workers' compensation rates.

❧ POLICE DEPARTMENT ❧
Police Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals		2012/13 Actuals		2013/14 Actuals		2014/15 Adopted		2014/15 Estimated		2015/16 Adopted	
REVENUES												
Licenses & Permits	$	2,622	$	3,271	$	2,420	$	1,744	$	1,744	$	1,000
Intergovernmental Revenue		-		-		-		-		-		-
Service Charges		-		-		-		-		-		-
Grants		-		-		-		-		-		-
Fines & Forfeitures		-		-		-		-		-		-
Other Revenues		34,595		14,501		8,963		30,000		30,000		45,000
TOTAL REVENUES	**$**	**37,217**	**$**	**17,772**	**$**	**11,383**	**$**	**31,744**	**$**	**31,744**	**$**	**46,000**
EXPENDITURES												
Salaries and Benefits	$	381,902	$	362,039	$	428,987	$	500,711	$	491,426	$	773,349
Operating Expenditures		14,248		23,694		28,906		45,586		20,400		45,900
Grants		-		-		-		-		-		-
Fixed Assets		-		-		-		-		-		-
Internal Service Charges		105,487		104,054		104,007		119,965		119,896		150,205
TOTAL EXPENDITURES	**$**	**501,637**	**$**	**489,787**	**$**	**561,900**	**$**	**666,262**	**$**	**631,722**	**$**	**969,454**

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Police Administration

FY 2015/16 KEY PROJECTS

Strategic Goals	Key Projects
Good Governance Ensure responsive, accountable, and collaborative governance	***Organizational Development*** The Administration Program will continue to build on its efforts to strengthen the core management team through skill development, cross-training, and team-based work activities. Activities this year will focus organization review, promotional processes, succession planning, and continued participation in the Leadership Development Team. The two Lieutenants will attend mandated California Police Officer Standards leadership training for newly promoted commanders. In addition, the Administration Program is committed to working with all Town Departments to ensure collaborative government. ***Budget Oversight*** The Administration Program will track and monitor program budgets, including overtime, salaries and benefits, and operational components on a monthly basis to track financial trends within the Department. The Department continues to seek grant opportunities to increase revenue and is committed to focusing hiring efforts on second tier officers to reduce Town costs.
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	***Youth Commission*** The Los Gatos Youth Commission is responsible for advising the Town Council on issues involving the youth of Los Gatos. The Commission works to solicit input for various issues that are important to local youth. The Commission participates in several local activities and will continue to expand its involvement in the community. The Youth Commission is currently working on several projects including the reuse of the Venue/Teen Center and Traffic Calming/ surrounding Los Gatos High School.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Community Outreach Goal*** The Administration Program directs and monitors all personnel efforts toward achievement of the Department's vision and its ultimate departmental goal of "knowing everyone in our community." The Administration Program will be actively encouraging and organizing neighborhood and business meetings to partner with the community to increase public safety and quality of life. These meetings are designed to educate the public and obtain direct feedback on how the Police Department can better serve the community. ***Emergency Preparedness*** The Police Department continues to be the Town's representative for emergency management and emergency volunteer coordination and coordinates with County Fire to ensure that critical planning for wildland fire evacuation, earthquake preparedness, flood evacuation, and other critical disaster planning continues. The Police Department will be working with the Los Gatos Union School District, Los Gatos Saratoga High School District, and the Los Gatos Recreation Department to establish an operations manual to unify emergency preparedness protocols.

❧ POLICE DEPARTMENT ☙
Police Administration

KEY PROGRAM SERVICES

- Administers Department operations
- Provides policy and philosophy guidance
- Develops and monitors the Department's annual operating budget
- Provides departmental financial / budget statistical analysis
- Serves as Department liaison for SVRIA committee
- Oversee Police Department's media and communications
- Specialized project management

POLICE ADMINISTRATION PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Captain	-	-	-	-	1.00
Administrative Analyst	-	-	-	1.00	1.00
Executive Assistant to Chief	1.00	1.00	1.00	1.00	1.00
Total Administration FTEs	**2.00**	**2.00**	**2.00**	**3.00**	**4.00**

Police Department

RECORDS AND COMMUNICATIONS
PROGRAM 4201

PROGRAM PURPOSE

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

The Police Department Records Unit serves as a repository for all Police records. This unit is responsible for the accurate data entry and maintenance of police activity in all systems including the in-house records management systems, and county, state, and intra-state databases. As the primary point of contact for the public, records personnel are required to maintain a high degree of professionalism and customer service. Records personnel provide general information to the public on Police-related matters and manage the release of public information. Volunteers assist Records personnel in many important functions such as Live Scan fingerprinting, citation entry, and Laser Fiche verification for accuracy of reports entered into the system.

The Communications Center is supervised by the newly created Lead Dispatcher and a Police Lieutenant. The Records Unit is supervised by a Records and Evidence Manager who is responsible for monitoring the all departmental and criminal statistical data, as well as the management of the property and evidence division.

BUDGET OVERVIEW

As previously discussed, the Records and Communications Program has been restructured to incorporate 0.30 FTE of the Support Services Lieutenant, which was created as part of the Department reorganization, to oversee the Communications Center with the Lead Communications Dispatcher reporting directly to the Support Services Lieutenant.

During FY 2014/15 the Communications Center became fully staffed with 7.0 FTE Communications Dispatchers, adopting a modified work schedule that incorporates both a 10-hour shift and a 12-hour shift to maximize personnel coverage and efficiency. Administrative and supervisory issues are addressed

through the use of a Lead Communications Dispatcher position, previously a provisional position, which supervises 6.0 FTE Communications Dispatchers.

In FY 2015/16 the 1.0 FTE Lead Communications Dispatcher position will be made permanent. This supervisory role was created through the reorganization and restructuring of the Police Department and did not require any additional staffing to be added to the Records and Communications Program.

Reduced front counter hours (9:00 am - 4:00 pm Monday through Thursday and 9:00 am-1:00 pm Friday) for the Records unit continue which allows more time to focus on uninterrupted data processing and reporting tasks, especially in light of the growing demand of public records requests processed by the Records staff. As a result of internal reorganizations, the Department will reevaluate the need for these reduced counter hours.

The Department is implementing an upgraded public safety radio system as part of a regional radio project (interoperability). During this fiscal year, the Department plans to replace key radio infrastructure and purchase new radios. Funds from existing Capital Improvement Program accounts will cover the costs. Temporary staffing hours have been outlined for an IT Technician to work with management on the regional radio project as well as address police radio and other IT related matters. The costs for these hours will be funded through an Emergency Management Performance Grant (EMPG).

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Records and Communications

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Service Charges	13,319	12,608	13,134	10,710	10,710	11,800
TOTAL REVENUES	**$ 13,319**	**$ 12,608**	**$ 13,185**	**$ 10,710**	**$ 10,710**	**$ 11,800**
EXPENDITURES						
Salaries and Benefits	$ 1,341,374	$ 1,361,163	$ 1,290,948	$ 1,455,685	$ 1,327,429	$ 1,548,904
Operating Expenditures	301,710	298,678	213,799	248,400	248,400	248,900
Fixed Assets	-	-	10,663	-	-	-
Internal Service Charges	116,450	125,036	92,008	100,823	98,994	190,360
TOTAL EXPENDITURES	**$ 1,759,534**	**$ 1,784,877**	**$ 1,607,418**	**$ 1,804,908**	**$ 1,674,823**	**$ 1,988,164**

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Shared CAD/RMS System*** In FY 2013/14 the Police Department completed one half of the CAD/RMS project shared with the city of Sunnyvale. It is estimated that in FY 2015/16 the Police Department will complete the second half of this effort through the transfer of statistical and historical data from the old Records Management System to a new Records Management System. It is anticipated that the completion of this project will increase proficiencies and data sharing between both agencies moving toward a regional approach of information sharing. ***Records Unit Enhancements*** In FY 2014/15 the Records and Communications Program conducted statistical and workload analysis including citizen contacts, case reports intake, warrant service, citation processing, and State statistical reporting procedures. From this analysis, Records streamlined procedures and redirected personnel for improving customer service and the efficiency of daily operations. The Records and Communications Program also conducted best practice surveys with other agencies within the county. Personnel are developing a Records Manual which incorporates those best practices and updates policies and procedures.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Communication System Enhancements*** The Town of Los Gatos, as a member of the Silicon Valley Regional Interoperability Authority (SVRIA), expects to transition over the next few years from a Townwide public safety radio system to a regional system supporting all public safety entities within the County. In FY 2013/14, and in accordance with the Town Council's strategic goal to implement migration to regional communications and interoperability, the Police Department made an incremental step toward that goal by purchasing two new dispatch consoles. In FY 2014/15, with the use of State of California 9-1-1 Emergency Communications Division funds, the Department relocated and updated the legacy 911 radio system, installed the new consoles, and relocated the Communications Center. The Department is in the process of researching the purchase of mobile and hand held radios to operate on the new system. Los Gatos is participating in the regional CAD to CAD (Computer Aided Dispatch) Data Exchange Project. This County Wide project will improve regional interoperable information data sharing between fifteen public safety answering points and their disparate computer aided dispatch systems. It will create the ability for each agency to import/export resource data from their CAD system to support law enforcement, fire, and medical core business objectives while streamlining dispatch operations and reducing service response times. This 5-year project is managed under the direction of SVRIA (Silicon Valley Regional Interoperability Authority).

❦ POLICE DEPARTMENT ❧
Records and Communications

KEY PROGRAM SERVICES

Records

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

Communications

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

RECORDS & COMMUNICATION PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Lieutenant	-	-	-	-	0.30
Police Admin. Services Mgr.	1.00	1.00	1.00	-	-
Records & Evidence Manager	-	-	-	1.00	1.00
Communications Dispatcher Lead	-	-	-	-	1.00
Communications Dispatcher	7.50	7.50	7.50	7.00	6.00
Police Records Specialist	3.00	3.00	3.00	3.00	3.00
Total Records & Comm. FTEs	**11.50**	**11.50**	**11.50**	**11.00**	**11.30**

Temporary Staff Hours	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
IT Technician	-	-	-	-	898
Police Records Specialist	320	320	320	320	320
Communications Dispatcher	520	520	520	942	520
Total Annual Hours	**840**	**840**	**840**	**1,262**	**1,738**

POLICE DEPARTMENT
Records and Communications

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. *Provide efficient delivery of department statistics by the 15th of every month.*					
a. Statistics completed on or before the 15th day of the month or nearest working date.	*Data Not Available*	*Data Not Available*	100%	100%	100%

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Total number of CAD events created:[1]	38,198	40,165	42,774	42,784	42,700
2. Total landline and wireless calls received by dispatch (does not include 911 calls):	53,756	51,244*	49,718	48,542	50,815
Previously Reported		(72,944)			
3. Number of 911 calls received:	10,142	9,858	10,336	10,436	10,193
4. Number of stored and/or impounded vehicles processed:	179	206	189	144	180
5. Number of police reports processed:	2,671	2,559	2,101	2,859	2,548

[1] *A CAD event documents all police-related activity by sworn and civilian personnel .*

*FY2012/13 calls received by dispatch (72,944) included both inbound and outbound calls. Budget years proceeding are reflective of only received/inbound calls.

Police Department

PERSONNEL AND COMMUNITY SERVICES
PROGRAM 4202

PROGRAM PURPOSE

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

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

BUDGET OVERVIEW

As previously discussed, as a result of reorganization efforts that led to the formation of 2.0 FTE Lieutenant positons in the Police Department, a 0.70 FTE Lieutenant was appointed to oversee the management of Personnel and Community Services.

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

Temporary staffing hours have been added for the FY 2015/16 budget to complete required background investigations for new hires throughout the Police Department. These temporary staffing hours are filled by retired Police Officers who have specialized training in State of California Commission on Police Officer Standards and Training (POST) mandated background investigations.

‍‍POLICE DEPARTMENT ‍‍
Personnel and Community Services

As part of the Police Department reorganization, a 1.0 FTE Community Service Officer has been reassigned from the Investigations Program to the Personnel and Community Services Program to oversee and provide communication, community outreach, and volunteer services. Additionally, a 0.30 FTE Police Records Specialist has been reallocated to the Investigations Program to align with the workloads within each program.

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	325,006	368,371	374,660	357,450	287,450	294,640
Service Charges	-	-	117,668	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	660	350	280	-	1,000	-
TOTAL REVENUES	**$ 325,666**	**$ 368,721**	**$ 492,608**	**$ 357,450**	**$ 288,450**	**$ 294,640**
EXPENDITURES						
Salaries and Benefits	$ 598,994	$ 537,198	$ 352,795	$ 147,837	$ 118,982	$ 426,802
Operating Expenditures	19,467	28,142	21,181	20,980	17,985	19,450
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	232,869	226,935	202,228	211,643	211,635	267,952
TOTAL EXPENDITURES	**$ 851,330**	**$ 792,275**	**$ 576,204**	**$ 380,460**	**$ 348,602**	**$ 714,204**

✂ POLICE DEPARTMENT ✂
Personnel and Community Services

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	*Department Training* This program manages the training needs for all personnel in order to maintain credential standards, and improve job knowledge and performance. The Department will continue to evaluate all requests for external training to keep costs at a minimum.
Civic Enrichment Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	*Volunteer Program* The Department will focus on expanding the role of volunteers to support appropriate public safety programs and special events, including the New Resident Outreach Program, Community Emergency Response Team (CERT), Volunteers in Policing (VIPs) the Disaster Aide Response Team (DART), Neighborhood Watch, Graffiti Abatement, community patrols, and vacation checks.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	*Emergency Management* The Department will continue to implement a comprehensive emergency management program. A collaborative effort between the Police Department and the Santa Clara County Fire Department has been established to coordinate emergency management preparedness and training. The Police Department will continue to be the Town's representative for emergency management and emergency volunteer coordination and will ensure ongoing critical planning for wildland fire evacuation, earthquake preparedness, flood evacuation, and other events. The Police Department and the Santa Clara County Fire Department will continue their efforts to train the community in disaster response.

KEY PROGRAM SERVICES

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

❧ POLICE DEPARTMENT ☙
Personnel and Community Services

PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Lieutenant	-	-	-		0.70
Police Sergeant	1.00	0.50	-	-	-
Police Officer	1.00	1.00	1.00	-	-
Community Services Officer	1.30	1.30	1.30	1.00	2.00
Police Records Specialist	-	-	-	0.30	-
Community Outreach Coordinator*					
Total Personnel & CS FTEs	**3.30**	**2.80**	**2.30**	**1.30**	**2.70**

Temporary Staff Hours	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Officer	-	-	-	96	296
Total Annual Hours	**-**	**-**	**-**	**96**	**296**

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

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. *Enhance the breadth of public safety services provided through the effective use of volunteers.*					
a. Percentage of Volunteers in Policing (VIP) reporting satisfaction with their assignments:	100%	100%	100%	90%*	100%
2. *Prepare resident volunteers to assist in an emergency.*					
a. Percentage of CERT participants better prepared to assist in an emergency:	100%	100%	100%	100%	100%
3 *Create a spirit of cooperation between the Town organization and the community.*					
a. Percentage of Town volunteers who find their participation in Town volunteer ativities to be a positive experience:	100%	100%	100%	98%*	100%

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Average hours of training for per sworn officer:	40	50	67	65	65
2. Hours of essential training provided to each person in a	40	40	40	60	50
3. Average hours of training for non-sworn personnel:	12	17	30	30	25
4. Total number of hours volunteered Town-wide (not including VIP):	40,000	32,062	38,746	39,050	39,050
5. Total value of volunteer hours (not including VIP):	$897,200	$721,395	$871,785	$878,625	$878,625
6. Number of hours of volunteer (VIP) service:	2,189	3,394	2,716	2,558	2,500
7. Dollar value of total annual volunteer (VIP) hours of service:	$45,969	$71,274	$57,042	$53,718	$52,500
8. Number of CERT personnel trained this year:	38	39	39	36	38
9. Total number of trained CERT personnel:	393	432	406	419	425

* Satisfaction Performance Measures based on 2015 survey results

Police Department

PATROL
PROGRAM 4301

PROGRAM PURPOSE

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

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

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

BUDGET OVERVIEW

In FY 2014/15, the Department hired three new lateral Officers due to retirements, separations, and filling of vacant positions from FY 2013/14. Additionally, the Department carried five vacancies within the Patrol Program for extended periods of time due to on the job related injuries. It is anticipated that some of these injuries will carry over into FY 2015/16 and additional age eligibility retirements will occur. Due to these variables it is expected that the Department will remain in a hiring and recruitment stage throughout FY 2015/16 resulting in an increased work load for staff to stay current with vacancies.

❧ POLICE DEPARTMENT ❧
Patrol Program

Due to prior year staff reductions and for cost savings, patrol officers continue to work 12-hour shifts to maintain adequate staffing on each shift. This shift has proven to be inflexible and the Department is committed to continually reviewing staffing models based on available resources and the fiscal environment. Due to the limited resources available, there is a reduction of 1.0 FTE Officer within the Patrol Program. This is due to the elimination of the 1.0 FTE Officer hire ahead position approved during the FY 2014/15 budget. It is anticipated that the elimination of this position will put additional strain on the Department's staffing capacity.

As previously discussed a structural evaluation of the Police Department was conducted which resulted in the Lieutenant rank being instated. The reorganization and implementation of a Lieutenant rank was accomplished by negotiating a 2-year Memorandum of Understanding (MOU) with the Police Officers Association which incorporated the implementation of the Lieutenant positions and the restructure of the Sergeant positions. The restructure of the Sergeant positions incorporated cost savings by adding a second tiered pay scale at a lower rate for newly appointed or hired Sergeants which, over time, will dissolve step 5 of the Police Sergeant pay scale. In addition, a 1.0 FTE Captain position was eliminated, specialty pay for the Detective and Administration Sergeant was eliminated and a Corporal positon was frozen. This reorganization created additional opportunities for promotional growth and movement within the Department. As a result of the restructure, a 1.0 FTE Lieutenant was assigned to oversee the Patrol and Investigations Programs with 0.50 FTE assigned to the Patrol Program and 0.50 FTE assigned to Investigations. This position was created to assist in succession planning, increasing performance, operational accountability and fiscal responsibility. The frozen Corporal position remains unfunded until further assessment of effectiveness and sustainability is completed.

The Patrol Program will be collaborating with the Community Development Department to train and evaluate the use of an hourly Community Service Officer for code compliance services. While these hours were previously fully funded within this program, in FY 2015/16 they have been partially reallocated to the Community Development Department. The hours for this position are reflective of a six month extension of the prior year Council's approval to fund this as a pilot program. During the FY 2015/16 mid-year process staff will assess effectiveness of these services and provide further recommendations to Council as to continued need.

The FY 2015/16 budget reflects an overall reduction due to the previously discussed reorganizations, elimination of the hire ahead position and elimination of one-time temporary hours that were budgeted in FY 2014/15 to help offset staffing shortages.

❧ POLICE DEPARTMENT ☙
Patrol Program

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ 25,413	$ 26,608	$ 19,922	$ 25,130	$ 25,130	$ 25,130
Intergovernmental Revenue	28,204	42,361	12,033	15,300	15,300	15,300
Service Charges	644,913	809,570	608,789	621,020	621,020	636,020
Fines & Forfeitures	12,792	28,214	20,845	18,100	18,100	18,100
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	**$ 711,322**	**$ 906,753**	**$ 661,589**	**$ 679,550**	**$ 679,550**	**$ 694,550**
EXPENDITURES						
Salaries and Benefits	$ 5,757,124	$ 5,844,137	$ 5,683,098	$ 5,820,071	$ 5,084,471	$ 5,369,430
Operating Expenditures	111,763	101,975	132,349	129,225	138,861	144,428
Fixed Assets	12,389	-	-	-	-	-
Internal Service Charges	649,246	770,025	702,892	724,697	698,739	654,505
TOTAL EXPENDITURES	**$ 6,530,522**	**$ 6,716,137**	**$ 6,518,339**	**$ 6,673,993**	**$ 5,922,071**	**$ 6,168,363**

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Mobile Audio Video System (MAV)*** In FY 2015/16 the Department will be replacing the mobile audio visual systems (MAV) within the patrol vehicle fleet. The current MAV systems in the vehicles are outdated and no longer supported by the manufacturer. Through several bid proposals and demonstrations, the Department has identified L3 Mobile-Vision as offering a product that is reliable, well-supported, and compatible to the needs and requirements of our Department and recent standardized policies. MAV systems in vehicles reduce liability and promote officer accountability. In FY 2014/15 the Department obtained Council approval to purchase the new updated MAV system for the patrol vehicle fleet. ***Community Service/Code Enforcement Officer*** In FY 2014/15 the Department recruited for a new CSO/Code Compliance Officer. This new position is a collaboration between Community Development and Police Departments to address quality of life issues related to noise and other Code Compliance issues in Town. The new CSO/Code Compliance Officer will be deployed during the weekend evening hours to respond to calls related to Code Compliance and proactively address quality of life issues with an emphasis on education.

❧ POLICE DEPARTMENT ☙
Patrol Program

Core Values	Key Projects
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***Burglary Suppression Plans / Directed Patrol*** In an effort to combat residential burglaries, the Department will continue to implement and evaluate Burglary Suppression Plans during FY 2015/16. The Burglary Suppression Plans consist of directed patrol, undercover operations, monitoring known criminal offenders, updating evidence collection training, and enhanced communication with allied agencies. ***PredPol Predicative Policing*** The Department continues to incorporate innovative policing techniques to reduce crime in our community. The Patrol Program has committed to using Predpol Predictive Policing software to deter crime, target likely crime areas to patrol, and develop crime analysis information. Predpol is an analytical software program that enables law enforcement to better prevent crime in their community by generating predictions through algorithms, on the place and time future crimes are most likely to occur. Law enforcement agencies who utilize Predpol have seen up to a 20% reduction in specified targeted crimes. The Department is committed to working with Predpol administrators in developing analytical measures of specific crime types to reduce, target, and facilitate crime rate and disorder reductions.

KEY PROGRAM SERVICES

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

❦ POLICE DEPARTMENT ❧
Patrol Program

PATROL PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Captain	1.00	1.00	1.00	1.00	-
Police Lieutenant	-	-	-		0.50
Police Sergeant	5.00	4.00	4.00	4.00	4.00
Police Corporal	5.00	4.00	4.00	4.00	4.00
Police Officer	17.00	17.00	17.00	19.00	17.00
Total Patrol Program FTEs	**28.00**	**26.00**	**26.00**	**28.00**	**25.50**

Temporary Staff Hours	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Community Service Officer Intern	2,080	2,080	2,080	1,040	1,040
Community Service Officer	-	-	-	1,000	250
Police Officer	-	-	-	530	-
Total Annual Hours	**2,080**	**2,080**	**2,080**	**2,570**	**1,290**

❧ POLICE DEPARTMENT ☙
Patrol Program

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. *Provide safe environment through timely response and police assistance.*					
a. Average response time - Priority I calls:	4:54	4:11*	4:13	4:39	5:00
Previously Reported		(4:06)			
b. Average response time - Priority II calls:	7:29	6:47*	6:50	8:14	10:00
Previously Reported		(7:29)			
c. Average response time - Priority III calls:	10:28	9:16*	8:10	14:29	15:00
Previously Reported		(13:09)			

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Number of Priority I incidents (immediate emergency with threat of life and public safety hazard):**	87	89	96	561**	650
2. Number of Priority II incidents(urgent emergency that requires immediate response):**	4,143	3,898	3,666	14,070**	13,850
3. Number of Priority III incidents (non-emergency):**	4,586	4,758	5,110	16,700**	16,000
4. Number of Priority IV incidents (other):**	*New Measure*	*New Measure*	*New Measure*	4,916	4,500
5. Total number of Incidents:***	*New Measure*	*New Measure*	*New Measure*	36,247	35,000
6. Hours of Volunteer Reserve Officer hours used:	380	820	837	800	819
7. Dollar value of total Reserve Officer hours used:	$13,680	$30,340	$43,281	$41,316	$42,350
8. Hours of Disaster Aid Response Team service used:	1,190	1,050	1,081	1,600	1,230
9. Dollar value of total Disaster Aid Response Team service used:	$41,650	$36,750	$37,835	$56,000	$43,050
10. Number of hours patrolling Monte Sereno: (Per agreement - 4160 hrs patrol + 416 traffic/annually)	5,937	5,532	5,921	5,294	4,576
11. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	779	763	639	649	708

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

**FY 2014/15 incident types were recategorized and consolidated to most accurately reflect previously established priority defintions (I, II, III). Prior year calculations were based upon 9 Prioity Types. FY2014/15 and proceeding will be reflective of 4 Priority Types as defined above.

***FY 2014/2015 Total "Number of Incidents" was added to Activity and Workload Highlights to better quantify workload.

Police Department

TRAFFIC
PROGRAM 4302

PROGRAM PURPOSE

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

BUDGET OVERVIEW

The FY 2015/16 budget reallocates 0.30 FTE Police Records Specialist from the Traffic program to the Investigations Program, resulting in an overall reduction in program staffing and corresponding reduction in salaries and benefits. The salaries and benefits budget also reflects previously negotiated salary increases and increased workers' compensation rates.

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

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

The Sergeant is also responsible for managing the Safe Routes to Schools campaign (SRTS) and attends monthly meetings on the topic. The SRTS campaign works to ensure that local students have safe

passage ways to and from schools and promotes bicycle safety through an annual bicycle rodeo and providing juveniles with helmets when they are seen riding without a helmet in Town.

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

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ 13,274	$ 9,366	$ 32,738	$ 16,572	$ 16,572	$ 19,072
Intergovernmental Revenue	359,661	356,662	316,097	305,000	305,000	305,000
Service Charges	61,337	80,206	80,206	80,206	91,051	91,051
Fines & Forfeitures	29,980	39,028	24,762	25,200	25,200	25,200
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	**$ 464,252**	**$ 485,262**	**$ 453,803**	**$ 426,978**	**$ 437,823**	**$ 440,323**
EXPENDITURES						
Salaries and Benefits	$ 616,454	$ 644,791	$ 723,373	$ 623,940	$ 611,927	$ 598,498
Operating Expenditures	87,158	112,973	106,583	122,657	122,657	122,657
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	131,300	107,603	112,291	123,220	102,272	138,029
TOTAL EXPENDITURES	**$ 834,912**	**$ 865,367**	**$ 942,247**	**$ 869,817**	**$ 836,856**	**$ 859,184**

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	*Joint Traffic Enforcement* The Department will continue to work periodically with the Campbell Police Department to provide enhanced traffic enforcement in designated areas. *Traffic Safety Campaigns* The Police Department continues to evaluate the availability of state and federal grants for the purposes of funding and facilitating numerous traffic enforcement and educational projects. In addition to our participation with the numerous county supported AVOID (DUI) campaigns, the Department applied for a separate Office of Traffic Safety Grant (OTS) focusing on reducing alcohol/drug impaired driving, distracted driving, speeding, and traffic safety/education. Incorporated into the grant are bicycle rodeo classes designed to educate elementary school children in the concepts of basic bicycle skills, bicycle safety, and the rules of the road. In addition to funded enforcement efforts, the Department participates in several unfunded enforcement activities that are considered essential to the safety of our community either in collaboration with other county agencies or cooperation with our Safe Routes to School (SR2S) coalition. Such programs and campaigns may include "Safe Routes to School"; Avoid the 13 (DUI campaign); distracted driver month (April of each year); the annual "click it or ticket" seat belt campaign; Walk & Roll; and National Teen Driver Safety Week. *Traffic Monitoring* In accordance with the Town Council's strategic goal to increase installation and use of traffic speed monitoring signs, the Sergeant who oversees both traffic and parking, will incorporate community input to determine the strategic deployment of traffic speed monitoring signs. Strategic use of these devices will be augmented with sworn patrol to decrease traffic violations in problem areas. The traffic Sergeant distributes a weekly informational memorandum to patrol staff that lists directed enforcement areas in response to community requests for additional traffic enforcement. *Traffic Safety* Officers assigned to the traffic division are responsible for overseeing traffic safety management associated with special events and roadway improvement projects, including traffic control duties, event route planning, and emergency medical services access.

KEY PROGRAM SERVICES

- Responds to and investigates traffic accidents
- Educates the public on traffic safety
- Traffic Enforcement

TRAFFIC PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Sergeant	0.70	0.70	0.70	0.70	0.70
Police Officer	2.00	2.00	2.00	2.00	2.00
Community Services Officer	0.30	0.30	0.30	-	-
Police Records Specialist	-	-	-	0.30	-
Total Traffic Program FTEs	**3.00**	**3.00**	**3.00**	**3.00**	**2.70**

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. *Reduction of DUI-involved collisions through specialized enforcement and educational*					
a. Percentage of reported traffic collisions involving drugs or alcohol:	14.90%	14.50%	10.00%	5.00%	5.00%
	(30)	(16)	(23)	(24)	(23)
2. *Through directed enforcement, the program seeks to minimize the loss of life and reduce personal*					
a. Traffic Index:	35.51	30.43	34.43	25.33	32
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.					

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Total number of traffic citations issued (excludes courtesy citations):	2,874	3,339	3,017	2,500	3,000
2. Number of hazardous citations:	2,415	2,647	2,341	1,900	2,400
3. Number of courtesy citations issued	1,383	1,401	1,546	1,389	1,400
4. Number of DUI arrests:	99	91	62	67	70
5. Number of traffic collision reports:	202	232	230	505*	500
6. Number of injury collisions:	68	87	68	75	75

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

Police Department

INVESTIGATIONS
PROGRAM 4303

PROGRAM PURPOSE

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

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

In addition, the Property and Evidence Unit is overseen by the Investigations Program and managed by the Records/Evidence Manager. The Property and Evidence Unit maintains storage, facilitates property dispositions, and evidence disposal.

BUDGET OVERVIEW

As part of the reorganization previously discussed, the FY 2015/16 Investigations Program budget includes the reallocation of 1.0 FTE Community Service Officer to the Personnel and Community Services Program to oversee and maintain communications, community outreach, and volunteer services. In addition, 1.0 FTE Police Records Specialist has been reallocated from the Personnel and Community Services, Parking and Traffic programs and will maintain the court liaison duties.

Also included in the reorganization, as a cost-savings measure, is the freezing of the Corporal position in the Investigations Program. The freezing of this position within the Department reorganization helped to facilitate the creation of the two Lieutenant positions. As a result of the reorganization, a 1.0 FTE Lieutenant was assigned to oversee the Patrol and Investigations Programs with 0.50 FTE Lieutenant position assigned to Investigations. These changes will be continuously reevaluated to assess the effectiveness of the Investigations Program. Finally, in FY 2015/16 the Sergeant in the Investigations Program will no longer receive 5% specialty incentive pay as negotiated through the recently adopted Police Officer's Association (POA) Memorandum of Understanding (MOU), which helps to offset the negotiated salary increases and increased workers' compensation rates.

ಬ POLICE DEPARTMENT ಚ
Investigations

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

Since FY 2009/10, funding for the School Resource Officer (SRO) position has been offset by an agreement with the high school and elementary school districts with each sharing costs for nearly one-half the Officer's salary and benefits. Both the elementary and high school districts have agreed to continue their participation in this shared program for FY 2015/16.

In FY 2014/15 a part-time second SRO was jointly funded by an agreement with the Los Gatos-Saratoga Union High School District (LGSUHSD), Los Gatos-Saratoga Parks and Recreation Department (LGS), Los Gatos Union School District (LGUSD) and Town of Los Gatos. This part-time SRO is working collaboratively with the Los Gatos School Districts, LGS, and Santa Clara County Fire Department in establishing a unified emergency response and operational plan. The project is scheduled to be approved and implemented for school year 2015/2016 and is budgeted as an increase in temporary hours.

In addition, in February 2013, the California Police Chief's Association secured three-year funding from the State of California to help offset costs to local law enforcement as a result of parole realignment (AB109). The funding is expected to continue through FY 2015/16. Each County receives a specific funding allotment to be used for regional law enforcement programs. The Town of Los Gatos will receive $70,000 of this funding to underwrite the costs for the Officer assigned to the Santa Clara County Specialized Enforcement Task Force.

❧ POLICE DEPARTMENT ☙
Investigations

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals		2012/13 Actuals		2013/14 Actuals		2014/15 Adopted		2014/15 Estimated		2015/16 Adopted	
REVENUES												
Licenses & Permits	$	3,224	$	2,165	$	525	$	500	$	500	$	500
Intergovernmental Revenue		-		-		-		-		-		70,000
Service Charges		27,030		1,418		1,345		121,076		161,076		161,076
Fines & Forfeitures		-		-		-		-		-		-
Other Revenues		1,265		5,778		5,019		1,000		1,000		1,000
TOTAL REVENUES	**$**	**31,519**	**$**	**9,361**	**$**	**6,889**	**$**	**122,576**	**$**	**162,576**	**$**	**232,576**
EXPENDITURES												
Salaries and Benefits	$	1,704,246	$	1,593,827	$	1,499,405	$	1,928,388	$	1,561,685	$	1,944,083
Operating Expenditures		214,634		208,735		118,783		133,156		133,156		143,156
Fixed Assets		-		-		-		-		-		-
Internal Service Charges		227,423		213,365		266,002		294,661		274,916		287,584
TOTAL EXPENDITURES		**$ 2,146,303**		**$ 2,015,927**		**$ 1,884,190**		**$ 2,356,205**		**$ 1,969,757**		**$ 2,374,823**

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
Good Governance Ensure responsive, accountable, and collaborative government	***Alcohol Beverage Control Grant Program*** In FY 2014/15, the Department received a mini-grant through the California Department of Alcohol Beverage Control (ABC) to assist with combating alcohol sales to minors, maintaining compliance with local establishments and licensees, and provide community outreach to educate the retailers. The Investigations Program conducted several shoulder tap and minor decoy operations with alcohol retailers, provided an educational class in conjunction with ABC for local merchants, and worked with Code Compliance, Community Development, and the Los Gatos business community during this campaign. The grant period and operations will continue through September 30, 2015. ***School Resource Officer Skills Classes*** In FY 2015/16, the full-time SRO position will continue the "Skills Classes" at Fisher Middle School by incorporating student participation through digital videos that provide weekly educational tips of the day and are shown to the student population. This project promotes positive interaction with the students and contains educational information relevant to digital media safety, bicycle safety, and drug awareness. This program has been well received during FY 2014/15 by the students and has also been useful through work with Drug Free Committee and the Los Gatos Youth Commission. ***Evidence/Property Manual*** The Evidence and Property Unit under the Investigations Program will continue to provide the timely release of property to victims of crimes and property owners per policies developed with the District Attorney's Office. The Records and Evidence Manager, along with the Records Specialist assigned to Property and Evidence, will develop an updated Property Manual which will include a Packaging Manual. These manuals will incorporate changes in laws, updated policies, procedures, and best practices in the field of Evidence and Property management. This will ensure evidence is processed, stored, and disposed of in a manner to aid in the conviction of offenders, the safety of personnel handling property and the lawful final disposition of property held by the Department.
Public Safety Ensure public safety through proactive community policing, effective emergency response, and community-wide emergency preparedness	***SRO School Emergency Preparedness Plan*** The Police Department recognizes the importance of the SRO and in FY 2014/15 identified ways in which this position can work in conjunction with the local school districts and the community through the development of a unified Emergency Operational Plan that encompasses emergency preparedness. The jointly-funded second, part-time SRO position, is working in conjunction with the LGUSD, LGSHSD, and LGS to establish an operational manual which identifies unified emergency preparedness protocols during situations related to threats on campus, natural disasters, fires, etc. This operational plan will be developed by a newly formed committee of funding partners and submitted to school boards for adoption.

❧ POLICE DEPARTMENT ❧
Investigations

KEY PROGRAM SERVICES

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

INVESTIGATIONS PROGRAM STAFFING

Full Time Equivalents (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Captain	1.00	1.00	1.00	1.00	-
Police Lieutenant	-	-	-		0.50
Poice Sergeant	1.00	1.00	1.00	1.00	1.00
Police Corporal (Frozen)	1.00	1.00	1.00	1.00	-
Police Officer *	4.00	4.00	4.00	5.00	6.00
Community Services Officer	2.00	2.00	2.00	1.00	-
Police Records Specialist	-	-	-	1.00	2.00
Total Investigation FTEs	**9.00**	**9.00**	**9.00**	**10.00**	**9.50**

Temporary Staff Hours	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Officer	-	-	-	49	823
Total Annual Hours	**-**	**-**	**-**	**49**	**823**

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

❦ POLICE DEPARTMENT ❧
Investigations

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. To provide thorough and objective analysis of crime to achieve resolution of criminal					
a. Number of Part I and Part II crimes	546	558	559	502	541
2. To divert local youth from the criminal justice system.					
a. Percentage of youthful offenders diverted from the criminal justice system:	18%	31%	43%	35%	35%
3. To obtain criminal complaints against violators.					
a. Percentage of criminal complaints issued by District Attorney with charges filed:*	72%	66%	69%	70%	70%
b. Percentage of criminal complaints denied by District Attorney:*	25%	29%	29%	28%	28%

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Number of cases investigated:**	1793	1630	1430	1680	1635
2. Number of criminal complaints requested for review at District Attorney's Office:	430	490	352	345	350
3 Annual number of public school visits by the School Resource Officer:	323	286	314	404	400

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

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

Police Department

PARKING MANAGEMENT
PROGRAM 4304

PROGRAM PURPOSE

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

BUDGET OVERVIEW

The automated parking enforcement technology program that was purchased and installed in FY 2013/14 went into full implementation during FY 2014/15. The technology program has improved the efficiency, accuracy, and safety of the parking violation citation process by allowing the Parking Enforcement Officer to utilize computerized citation equipment to accurately document parking violations and issue parking violation citations. The equipment, which integrates with a vehicle mounted license plate reader, creates efficient issuance of citations, flexible payment options, streamlined processing, and a systematic administrative appeal process.

As a part of the reorganization, 0.40 FTE Police Records Specialist has been reallocated to the Investigations Program resulting in a net reduction in FTEs and salaries and benefits.

Parking Management Program staffing consists of 0.30 FTE Police Sergeant and 2.0 FTE Parking Control Officers. Temporary staffing hours have been allocated for an additional Parking Control Officer. During FY 2015/16 these hours will be dedicated to assist with parking enforcement on Saturdays and expected to augment parking citation revenues.

ℤ POLICE DEPARTMENT ℥
Parking Management

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ 33,254	$ 38,326	$ 39,843	$ 35,000	$ 38,000	$ 38,500
Intergovernmental Revenue	-	-	-	-	-	-
Service Charges	1,278	1,237	-	-	-	-
Fines & Forfeitures	699,729	534,006	672,808	553,500	627,000	557,500
Other Revenues	24,840	24,840	25,461	25,461	25,461	25,461
TOTAL REVENUES	**$ 759,101**	**$ 598,409**	**$ 738,112**	**$ 613,961**	**$ 690,461**	**$ 621,461**
EXPENDITURES						
Salaries and Benefits	$ 311,808	$ 315,415	$ 308,959	$ 317,125	$ 253,879	$ 284,361
Operating Expenditures	291,687	209,072	291,931	278,275	324,775	284,669
Fixed Assets	-	30,629	45,943	-	-	-
Internal Service Charges	79,237	75,475	85,582	85,168	83,688	103,357
TOTAL EXPENDITURES	**$ 682,732**	**$ 630,591**	**$ 732,415**	**$ 680,568**	**$ 662,342**	**$ 672,387**

FY 2015/16 KEY PROJECTS

Core Values	Key Projects
Community Character Preserve and enhance the appearance, character and environmental quality of the community.	***Parking Management Plan*** The Department takes the lead Town role in evaluating current parking regulations, zoning, and parking impacts to maximize parking services with existing staffing levels and continue to work with Downtown businesses to improve parking impacts in the area. ***Electric Vehicle Charging Stations*** The Police Department continues to evaluate the need for Electric Vehicle Charging Stations throughout Downtown. The Police Department in collaboration with the Parks and Public Works Department are evaluating a proposal to increase the number of public charging stations during FY 2015/16.

KEY PROGRAM SERVICES

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

❧ POLICE DEPARTMENT ❧
Parking Management

PARKING MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

Town Staff	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Police Sergeant	0.30	0.30	0.30	0.30	0.30
Community Services Officer	0.40	0.40	0.40	-	-
Police Record Specialist	-	-	-	0.40	-
Parking Control Officer	2.00	2.00	2.00	2.00	2.00
Total Parking Mgmt. FTEs	**2.70**	**2.70**	**2.70**	**2.70**	**2.30**

Temporary Staff Hours	2011/12 Funded	2012/13 Funded	2013/14 Funded	2014/15 Funded	2015/16 Funded
Parking Control Officer	-	-	-	-	357
Total Annual Hours	**-**	**-**	**-**	**-**	**357**

Performance Objectives and Measures	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
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:	90%	90%	90%	90%	90%
2. *Enforce timed limit, residential and employee zoned permit parking.*					
a. During enforcement hours respond to community reported parking problems within 20 minutes:	*New Measure*	*New Measure*	*New Measure*	*New Measure*	Yes

Activity and Workload Highlights	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Budget
1. Number of parking citations issued:	13,048*	13,278*	14,411	14,000	14,000
Previously Reported	(11,741)	(11,991)			
2. Number of residential and employee parking permits issued:	1050	1476	1298	1300	1350
3. Number of vehicles marked for 72-hour	487	299	393	352	383
4. Number of abandoned vehicles removed from public streets:	24	28	28	25	26
5. Revenue received on parking permits issued:	$33,254	$38,326	$39,843	$38,000	$38,500
6. Revenue received on parking citations issued:	$699,729	$534,006	$672,808	$627,000	$557,500

* FY 2011/12 and FY 2012/13 have been adjusted to reflect both automated and manual parking citations.

Police Department

PASS-THROUGH ACCOUNTS
PROGRAM 4999

PROGRAM PURPOSE

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

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect a reasonable estimate based on prior year trends or Department information; however, actuals may differ substantially from original budgeted numbers at fiscal year-end. FY 2015/16 revenues and expenditures reflect a pass-through of realignment money which the Town received to pass on to various jurisdictions.

❧ POLICE DEPARTMENT ☙
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	10,262	9,596	772,624	773,000	1,120,169	1,123,478
TOTAL REVENUES	**$ 10,262**	**$ 9,596**	**$ 772,624**	**$ 773,000**	**$ 1,120,169**	**$ 1,123,478**
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ -
Operating Expenditures	10,932	9,596	772,325	773,000	1,120,169	1,123,478
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 10,932**	**$ 9,596**	**$ 772,325**	**$ 773,000**	**$ 1,120,169**	**$ 1,123,478**

Police Department

OPERATING GRANTS
4803-4810

PROGRAM PURPOSE

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

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

BUDGET OVERVIEW

The Police Department was awarded with a mini-grant through the California Department of Alcohol Beverage Control (ABC) to assist with combating alcohol sales to minors, maintaining compliance with local establishments and licensees, and providing community outreach to educate the retailers. The grant funds overtime operations for Police Department and Code Compliance staff for the period beginning October 1, 2014 through September 30, 2015.

Grant funding made available through the Federal Emergency Management Agency (FEMA) Emergency Management Performance Grants (EMPG) for a part-time emergency preparedness planner, will assist in the management of the local 9-1-1 system and police radio systems. The position will act as the local representative for Silicon Valley Regional Interoperability Authority (SVRIA) and will ensure that the Los Gatos/Monte Sereno Police Department has the necessary equipment and resources to communicate with and for other agencies in time of disaster or need.

∞ POLICE DEPARTMENT ∞
Operating Grants

HOMELAND SECURITY GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals		2012/13 Actuals		2013/14 Actuals		2014/15 Adopted		2014/15 Estimated		2015/16 Adopted	
REVENUES												
Licenses & Permits	$	-	$	-	$	-	$	-	$	-	$	-
Intergovernmental Revenue		-		1,432		-		-		-		-
Service Charges		-		-		-		-		-		-
Fines & Forfeitures		-		-		-		-		-		-
Other Revenues		-		-		-		-		-		-
TOTAL REVENUES	$	-	$	1,432	$	-	$	-	$	-	$	-
EXPENDITURES												
Salaries and Benefits	$	-	$	-	$	-	$	-	$	-	$	-
Operating Expenditures		-		1,432		-		-		-		-
Fixed Assets		-		-		-		-		-		-
Internal Service Charges		-		-		-		-		-		-
TOTAL EXPENDITURES	$	-	$	1,432	$	-	$	-	$	-	$	-

ABC GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals		2012/13 Actuals		2013/14 Actuals		2014/15 Adopted		2014/15 Estimated		2015/16 Adopted	
REVENUES												
Licenses & Permits	$	-	$	-	$	-	$	-	$	-	$	-
Intergovernmental Revenue		-		-		-		-		5,136		10,564
Service Charges		-		-		-		-		-		-
Fines & Forfeitures		-		-		-		-		-		-
Other Revenues		-		-		-		-		-		-
TOTAL REVENUES	$	-	$	-	$	-	$	-	$	5,136	$	10,564
EXPENDITURES												
Salaries and Benefits	$	-	$	-	$	-	$	-	$	4,669	$	9,461
Operating Expenditures		-		-		-		-		467		1,103
Fixed Assets		-		-		-		-		-		-
Internal Service Charges		-		-		-		-		-		-
TOTAL EXPENDITURES	$	-	$	-	$	-	$	-	$	5,136	$	10,564

❧ POLICE DEPARTMENT ☙
Operating Grants

OTS GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	7,538	35,789	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	**$ 7,538**	**$ 35,789**	**$ -**	**$ -**	**$ -**	**$ -**
EXPENDITURES						
Salaries and Benefits	$ 21,080	$ 33,302	$ -	$ -	$ -	$ -
Operating Expenditures	9,396	1,485	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	93	161	-	-	-	-
TOTAL EXPENDITURES	**$ 30,569**	**$ 34,948**	**$ -**	**$ -**	**$ -**	**$ -**

DOMESTIC VIOLANCE RSP GRANT

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	-	-	-	-	-	-
Service Charges	62,500	62,499	62,499	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	**$ 62,500**	**$ 62,499**	**$ 62,499**	**$ -**	**$ -**	**$ -**
EXPENDITURES						
Salaries and Benefits	$ 62,500	$ 62,499	$ 62,499	$ -	$ -	$ -
Operating Expenditures	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 62,500**	**$ 62,499**	**$ 62,499**	**$ -**	**$ -**	**$ -**

❧ POLICE DEPARTMENT ☙
Operating Grants

CERT/EMPG HOMELAND GRANTS

SUMMARY OF REVENUES AND EXPENDITURES

	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Adopted	2014/15 Estimated	2015/16 Adopted
REVENUES						
Licenses & Permits	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental Revenue	-	15,111	17,899	-	-	30,000
Service Charges	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	**$ -**	**$ 15,111**	**$ 17,899**	**$ -**	**$ -**	**$ 30,000**
EXPENDITURES						
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	$ 30,000
Operating Expenditures	-	-	15,736	-	-	-
Fixed Assets	30,222	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 30,222**	**$ -**	**$ 15,736**	**$ -**	**$ -**	**$ 30,000**