

Law Enforcement

Budget Unit	Program	2019 Proposed Budget
Law Enforcement		\$ 12,984,853
100-20-200	Law Enforcement	\$ 12,300,529
100-20-201	Interoperability Project	\$ 49,598
100-20-202	Code Enforcement	\$ 634,726
Total		\$ 12,984,853

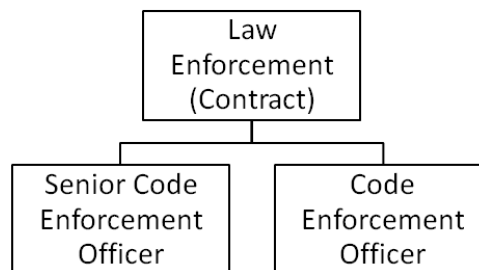
Department Overview

Budget at a Glance

2019 Proposed Budget	
Total Revenues	\$ 775,000
Total Expenditure	\$ 12,984,853
Fund Balance	-
General Fund Costs	\$ 12,209,853
% Funded by General Fund	94.0 %
Total Staffing	2.0 FTE

Organization

Captain Rich Urena, Office of the Sheriff



Performance Measures

Goal: Maintain a safe environment to live, work, learn and play.

Benefit: All members of the community are safe, informed, empowered and supported.

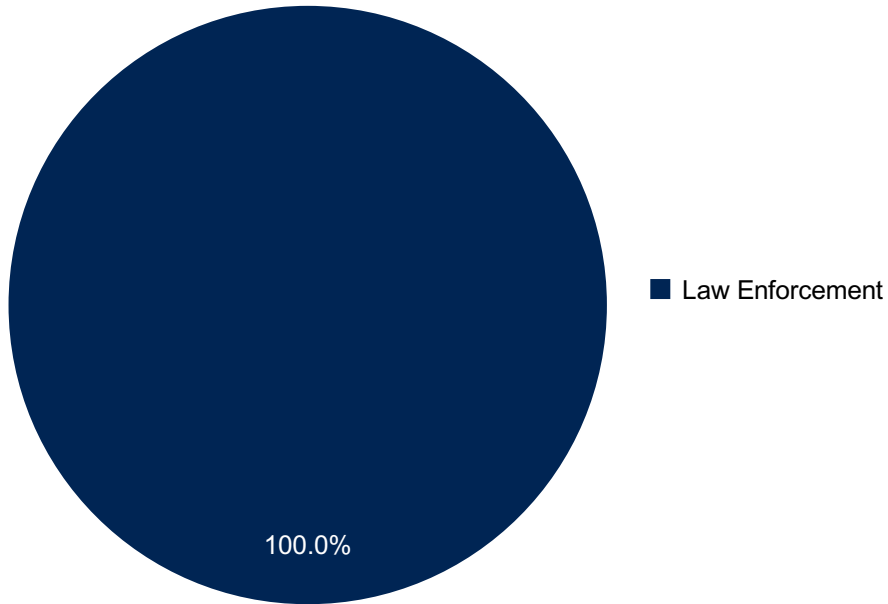
Measure	FY 2017 Jul-Jun	FY 2018 Jul-Dec	Ongoing Target
response time for emergency calls			
Priority 1	5.07	4.23	5 minutes
Priority 2	8.00	7.49	9 minutes
Priority 3	15.79	14.79	20 minutes
% programs maintaining minimum attendance			
Teen Academy	85%	90%	80%
Citizen Academy	55%	85%	80%

Proposed Budget

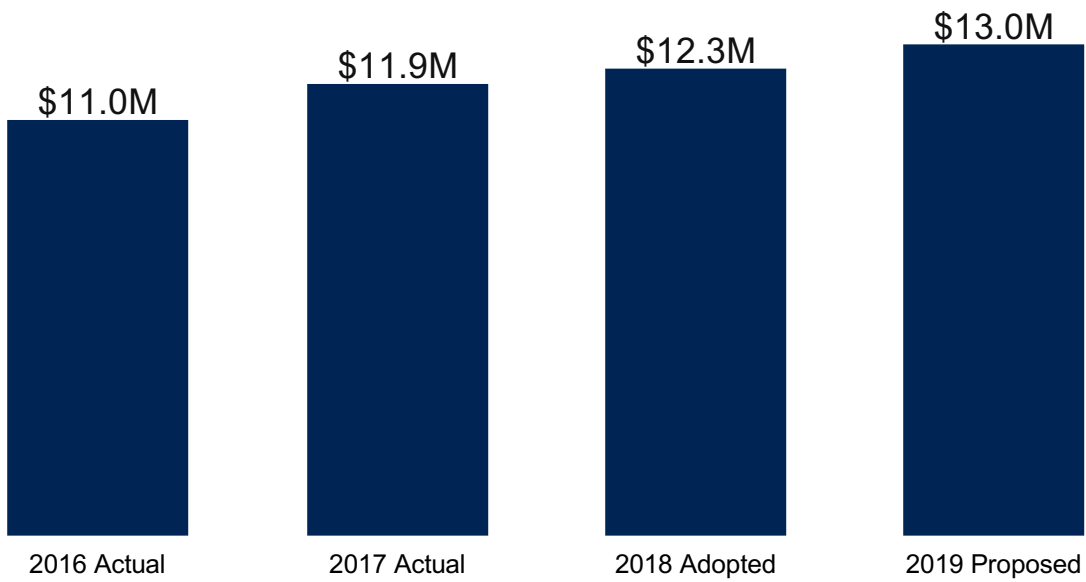
It is recommended that a budget of \$12,984,853 be approved for the Law Enforcement department. This represents an increase of \$640,546 (5.2%) from the FY 2018 Adopted Budget.

The increase is primarily related to increases in the Law Enforcement contract with the Santa Clara County Sheriff's Office.

Proposed Expenditures by Division



Department Expenditure History



Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	\$ 122,119	\$ 129,324	\$ 100,000	\$ 100,000
Charges for Services	-	\$ 292	-	\$ 60,000
Fines and Forfeitures	-	\$ 593,122	\$ 600,000	\$ 615,000
Miscellaneous Revenue	\$ 93,682	\$ 85,795	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	\$ 215,802	\$ 808,534	\$ 700,000	\$ 775,000
Expenditures				
Employee Compensation	\$ 178,915	\$ 226,592	\$ 239,683	\$ 243,838
Employee Benefits	\$ 76,449	\$ 86,879	\$ 98,809	\$ 101,379
Materials	\$ 69,190	\$ 61,638	\$ 62,578	\$ 68,578
Contract Services	\$ 10,623,426	\$ 11,390,392	\$ 11,770,217	\$ 12,478,524
Cost Allocation	\$ 40,536	\$ 173,593	\$ 163,020	\$ 72,847
Capital Outlay	-	-	-	-
Special Projects	-	-	-	\$ 7,328
Appropriations for Contingency	\$ 220	-	\$ 10,000	\$ 12,359
Total Expenditures	\$ 10,988,736	\$ 11,939,094	\$ 12,344,307	\$ 12,984,853
Fund Balance	-	-	-	-
General Fund Costs	\$ 10,772,934	\$ 11,130,560	\$ 11,644,307	\$ 12,209,853

Law Enforcement

Budget Unit 100-20-200

General Fund - Law Enforcement - Law Enforcement

Budget at a Glance

	2019 Proposed Budget
Total Revenues	\$ 510,000
Total Expenditures	\$ 12,300,529
Fund Balance	-
General Fund Costs	\$ 11,790,529
% Funded by General Fund	95.9 %
Total Staffing	0 FTE

Program Overview

This program provides for law enforcement, emergency communications, School Resource Officers, and Youth Probation Program. Services are provided by the Santa Clara County Sheriff's Office, while communication services are provided by the Santa Clara County General Services Administration. The County's Youth Probation Program, also managed by the Sheriff's Office, is funded through a partnership with the Cupertino Union School District and the City of Cupertino. Other services include general law enforcement (patrol), traffic enforcement and investigation, detective services and additional resources from specialized units.

The State allocates the Citizens Option for Public Safety (COPS) grant to cities and counties for front-line law enforcement purposes. Funding is allocated proportionately based on population size with a minimum allocation of \$100,000 per jurisdiction. This grant will be used to partially offset the cost of a second School Resource Officer which was added in the FY 2017 school year.

Service Objectives

- Protects life and property through innovative and progressive policing methods.
- Responds to Priority 1 emergency situations within an average of less than five minutes.
- Enforces the vehicle code with the goal of increasing traffic safety.
- Diverts first time/minor youth offenders from the juvenile justice system.
- Provides daily on-site interaction with our youth.

Proposed Budget

It is recommended that a budget of \$12,300,529 be approved for the Law Enforcement program. This represents an increase of \$664,643 (5.7%) from the FY 2018 Adopted Budget.

The increase is due to costs associated with changes in total compensation and retirement rate increases as outlined in the City's contract with the Santa Clara County Sheriff's Office. In addition, the Sheriff's Office has requested the addition of a K9 to assist the West Valley Cities. Costs for the K9 will be split between the agencies.

Special Projects

The following table shows the special projects for the fiscal year.

Special Project	Appropriation	Revenue	Funding Source	Description
K9	\$7,328	\$0	General Fund	K9 to assist West Valley Cities
Total	\$7,328	\$0		

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	\$ 122,119	\$ 129,324	\$ 100,000	\$ 100,000
Charges for Services	-	-	-	\$ 60,000
Fines and Forfeitures	-	\$ 332,383	\$ 350,000	\$ 350,000
Miscellaneous Revenue	\$ 93,682	\$ 85,795	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	\$ 215,802	\$ 547,502	\$ 450,000	\$ 510,000
Expenditures				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	\$ 51,633	\$ 51,709	\$ 51,803	\$ 51,803
Contract Services	\$ 10,368,255	\$ 11,124,953	\$ 11,513,428	\$ 12,199,580
Cost Allocation	-	\$ 68,322	\$ 70,655	\$ 41,818
Capital Outlay	-	-	-	-
Special Projects	-	-	-	\$ 7,328
Appropriations for Contingency	-	-	-	-
Total Expenditures	\$ 10,419,888	\$ 11,244,984	\$ 11,635,886	\$ 12,300,529
Fund Balance	-	-	-	-
General Fund Costs	\$ 10,204,087	\$ 10,697,482	\$ 11,185,886	\$ 11,790,529

Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

Interoperability Project

Budget Unit 100-20-201

General Fund - Law Enforcement - Interoperability Project

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 49,598
Fund Balance	-
General Fund Costs	\$ 49,598
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

Program Overview

The Silicon Valley Regional Interoperability Authority (SVRIA) was formed under the Joint Exercise of Powers Act (JPA) to provide interoperable communications solutions to its members. The SVRIA represents the interests of all public safety agencies in Santa Clara County through its members. It services the Santa Clara Operational Area which includes the County of Santa Clara, its fifteen cities and towns, and all special districts.

Service Objectives

- SVRIA exists to identify, coordinate, and implement communications interoperability solutions to its member agencies. The purpose of these projects is to seamlessly integrate voice and data communications between law enforcement, the fire and rescue service, emergency medical services, and emergency management for routine operations, critical incidents, and disaster response and recovery.

Proposed Budget

It is recommended that a budget of \$49,598 be approved for the Interoperability Project program. This represents an increase of \$785 (1.6%) from the FY 2018 Adopted Budget.

This budget remains relatively unchanged from the prior fiscal year.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	\$ 48,359	\$ 48,359	\$ 48,539	\$ 48,539
Cost Allocation	-	\$ 268	\$ 274	\$ 1,059
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
Total Expenditures	\$ 48,359	\$ 48,627	\$ 48,813	\$ 49,598
Fund Balance	-	-	-	-
General Fund Costs	\$ 48,359	\$ 48,627	\$ 48,813	\$ 49,598

Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

Code Enforcement

Budget Unit 100-20-202

General Fund - Law Enforcement - Code Enforcement

Budget at a Glance

	2019 Proposed Budget
Total Revenues	\$ 265,000
Total Expenditures	\$ 634,726
Fund Balance	-
General Fund Costs	\$ 369,726
% Funded by General Fund	58.2 %
Total Staffing	2.0 FTE

Program Overview

The Law Enforcement Code Enforcement Program provides for the enforcement of various provisions of the municipal code relating to parking citations, noise, animal control and other compliance areas. Assistance is provided to the Sheriff Department in the areas of traffic control and other complaint responses.

Service Objectives

- Responds to resident, City department, or outside agency referrals within 48 hours.
- Provides services with an emphasis on community education and customer service.
- Enforces the codes in a fair, equitable, and objective manner.
- Manages the animal control services contract with the City of San José.

Proposed Budget

It is recommended that a budget of \$634,726 be approved for the Code Enforcement program. This represents a decrease of \$24,882 (-3.8%) from the FY 2018 Adopted Budget.

This budget remains relatively unchanged from the prior fiscal year and supports enforcement of the municipal code and the Santa Clara County Sheriff 's Office.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	\$ 292	-	-
Fines and Forfeitures	-	\$ 260,739	\$ 250,000	\$ 265,000
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	\$ 261,032	\$ 250,000	\$ 265,000
Expenditures				
Employee Compensation	\$ 178,915	\$ 226,592	\$ 239,683	\$ 243,838
Employee Benefits	\$ 76,449	\$ 86,879	\$ 98,809	\$ 101,379
Materials	\$ 17,557	\$ 9,929	\$ 10,775	\$ 16,775
Contract Services	\$ 206,812	\$ 217,081	\$ 208,250	\$ 230,405
Cost Allocation	\$ 40,536	\$ 105,003	\$ 92,091	\$ 29,970
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	\$ 220	-	\$ 10,000	\$ 12,359
Total Expenditures	\$ 520,488	\$ 645,483	\$ 659,608	\$ 634,726
Fund Balance	-	-	-	-
General Fund Costs	\$ 520,488	\$ 384,451	\$ 409,608	\$ 369,726

Staffing

Total current authorized positions - 2.00

There are no changes to the current level of staffing.

Total recommended positions - 2.00