

Law Enforcement

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Department Overview

Budget Units

Budget Unit	Program	2023 Proposed Budget
Law Enforcement		\$ 16,814,519
100-20-200	Law Enforcement	\$ 16,765,096
100-20-201	Interoperability Project	\$ 49,423
Total		\$ 16,814,519

Budget at a Glance

2023 Proposed Budget

Total Revenues	\$ 1,367,721
Total Expenditures	\$ 16,814,519
Fund Balance	\$ -
General Fund Costs	\$ 15,446,798
% Funded by General Fund	91.9%
Total Staffing	FTE

Organization

Captain Rich Urena, Office of the Sheriff

Law Enforcement
(Contracted)

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.

Performance Measure	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec	Ongoing Target
Response time for emergency calls				
Priority 1	3.51	3.4	4.31	5 minutes
Priority 2	6.37	6.07	6.52	9 minutes
Priority 3	11.96	11.8	11.28	20 minutes
% programs maintaining minimum attendance				
Teen Academy	83%	92%	90%	80%
Citizen Academy	65%	N/A	N/A	80%

Workload Indicators

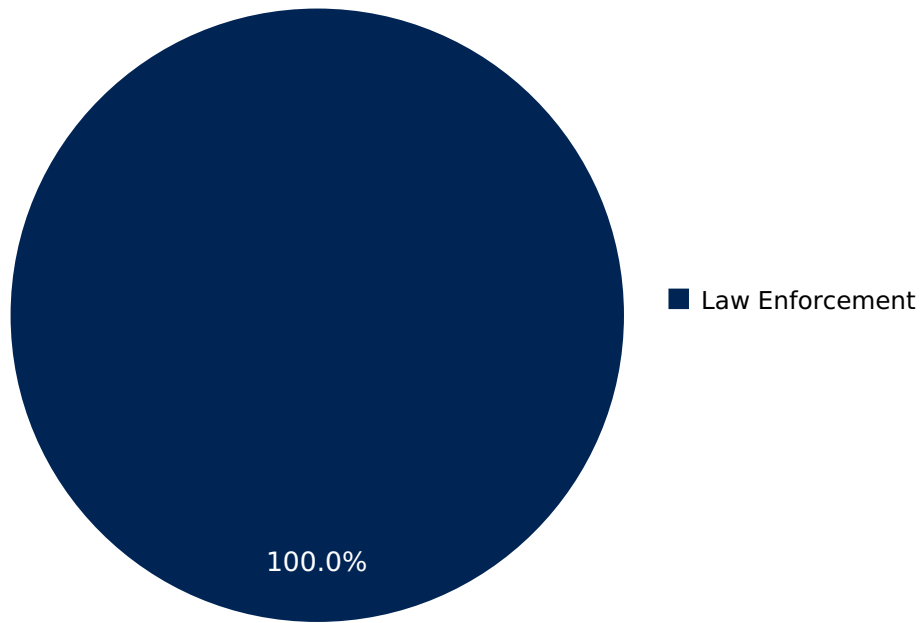
Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Total Priority 1 Calls	57	31	30
Total Priority 2 Calls	3,917	3,107	1,877
Total Priority 3 Calls	4,909	4,254	2,014
Total Teen/Community Academy Participants	76	23	18

Proposed Budget

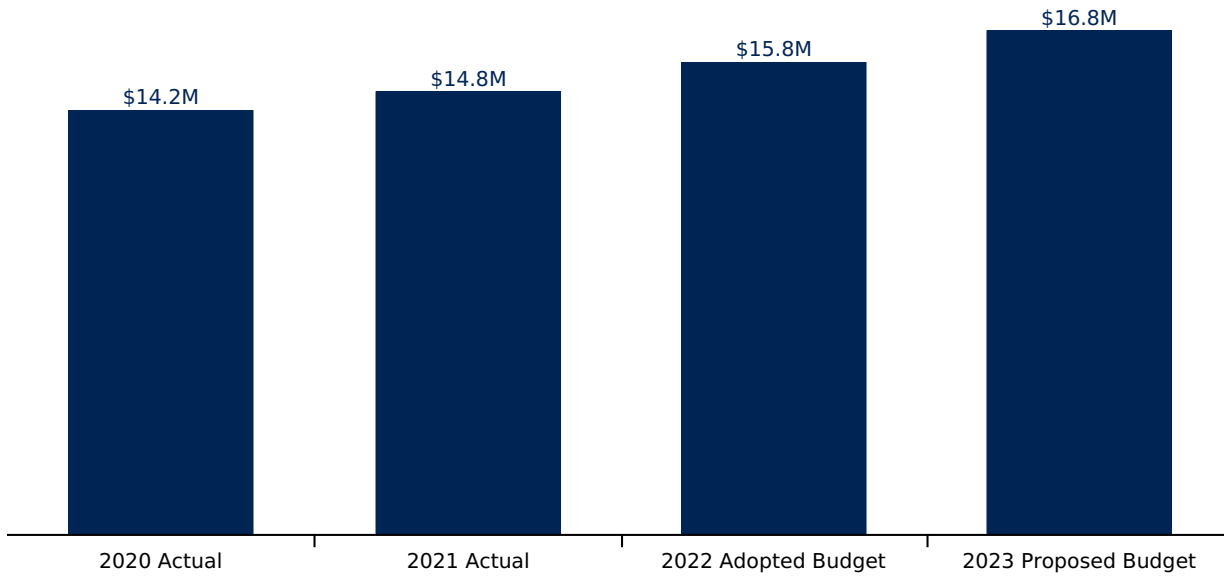
It is recommended that City Council approve a budget of \$16,814,519 for the Law Enforcement department. This represents an increase of \$1,058,169 (6.7%) from the FY 2021-22 Adopted Budget.

The increase is due to the annual increase in costs for 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. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 155,948	\$ 156,727	\$ -	\$ 156,000
Charges for Services	\$ 753,798	\$ 410,824	\$ -	\$ 61,000
Fines and Forfeitures	\$ 200,105	\$ 102,396	\$ -	\$ 202,000
Miscellaneous Revenue	\$ 796,826	\$ 837,329	\$ 887,259	\$ 948,721
Total Revenues	\$ 1,906,677	\$ 1,507,276	\$ 887,259	\$ 1,367,721
Expenditures				
Materials	\$ 43,729	\$ 158	\$ 53,891	\$ 53,891
Contract Services	\$ 14,049,296	\$ 14,652,520	\$ 15,534,026	\$ 16,606,737
Cost Allocation	\$ 58,388	\$ 123,731	\$ 168,433	\$ 153,891
Total Expenditures	\$ 14,151,413	\$ 14,776,409	\$ 15,756,350	\$ 16,814,519
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 12,244,735	\$ 13,269,134	\$ 14,869,091	\$ 15,446,798

Staffing

There is no staffing associated with this department.

Law Enforcement

Budget Unit 100-20-200

General Fund - Law Enforcement - Law Enforcement

Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ 1,367,721
Total Expenditures	\$ 16,765,096
Fund Balance	\$ -
General Fund Costs	\$ 15,397,375
% Funded by General Fund	91.8%
Total Staffing	FTE

Program Overview

The Law Enforcement program provides law enforcement, emergency communications, School Resource Officers, and the Youth Probation Program. Law enforcement services are provided by the Santa Clara County Sheriff's Office, while communications 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 that was added in the FY 2016-17 school year.

Service Objectives

- Protect life and property through innovative and progressive policing methods.
- Respond to Priority 1 emergency situations within an average of fewer than five minutes.
- Enforce the vehicle code with the goal of increasing traffic safety.
- Divert first time/minor youth offenders from the juvenile justice system.
- Provide daily on-site interaction with our youth.

Proposed Budget

It is recommended that City Council approve a budget of \$16,765,096 for the Law Enforcement program. This represents an increase of \$1,058,124 (6.7%) from the FY 2021-22 Adopted Budget.

The increase is due to the annual increase in costs for the Santa Clara County Sheriff's Office. The City's contract with the Santa Clara County Sheriff's Office is effective from July 1, 2014, to July 1, 2024. Per the contract, the annual allowable increase is the lesser of:

- Change in total compensation plus 2% plus the CalPERS increase
- CPI plus 2% plus the CalPERS increase

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 155,948	\$ 156,727	\$ -	\$ 156,000
Charges for Services	\$ 753,798	\$ 410,824	\$ -	\$ 61,000
Fines and Forfeitures	\$ 200,105	\$ 102,396	\$ -	\$ 202,000
Miscellaneous Revenue	\$ 796,826	\$ 837,329	\$ 887,259	\$ 948,721
Total Revenues	\$ 1,906,677	\$ 1,507,276	\$ 887,259	\$ 1,367,721
Expenditures				
Materials	\$ 43,729	\$ 158	\$ 53,891	\$ 53,891
Contract Services	\$ 14,049,296	\$ 14,652,520	\$ 15,485,487	\$ 16,558,198
Cost Allocation	\$ 57,618	\$ 123,003	\$ 167,594	\$ 153,007
Total Expenditures	\$ 14,150,643	\$ 14,775,681	\$ 15,706,972	\$ 16,765,096
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 12,243,965	\$ 13,268,406	\$ 14,819,713	\$ 15,397,375

Staffing

There is no staffing associated with this program.

Interoperability Project

Budget Unit 100-20-201

General Fund - Law Enforcement - Interoperability Project

Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 49,423
Fund Balance	\$ -
General Fund Costs	\$ 49,423
% Funded by General Fund	100.0%
Total Staffing	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 City Council approve a budget of \$49,423 for the Interoperability Project program. This represents an increase of \$45 (0.1%) from the FY 2021-22 Adopted Budget.

This budget is relatively unchanged from last fiscal year.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Contract Services	\$ -	\$ -	\$ 48,539	\$ 48,539
Cost Allocation	\$ 770	\$ 728	\$ 839	\$ 884
Total Expenditures	\$ 770	\$ 728	\$ 49,378	\$ 49,423
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 770	\$ 728	\$ 49,378	\$ 49,423

Staffing

There is no staffing associated with this program.