

Law Enforcement

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Department Overview

Budget Units

| Budget Unit | Program | 2024 Proposed Budget |
|------------------------|--------------------------|----------------------|
| Law Enforcement | | \$ 17,812,608 |
| 100-20-200 | Law Enforcement | \$ 17,812,608 |
| 100-20-201 | Interoperability Project | \$ - |
| Total | | \$ 17,812,608 |

Budget at a Glance

2024 Proposed Budget

| | |
|--------------------------|---------------|
| Total Revenues | \$ 1,462,646 |
| Total Expenditures | \$ 17,812,608 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 16,349,962 |
| % Funded by General Fund | 91.8% |
| Total Staffing | FTE |

Organization

Captain Neil Valenzuela, 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 2021 July-June | FY 2022 July-June | FY 2023 July-Dec | Ongoing Target |
|---|------------------------------|------------------------------|-----------------------------|---------------------------|
| Response time for emergency calls | | | | |
| Priority 1 | 3.40 | 3.27 | 6.98 | 5 minutes |
| Priority 2 | 6.07 | 6.66 | 7.07 | 9 minutes |
| Priority 3 | 11.80 | 11.73 | 11.28 | 20 minutes |
| % programs maintaining minimum attendance | | | | |
| Teen Academy | 92% | 98% | 75% | 80% |
| Citizen Academy | N/A | N/A | N/A | 80% |

Workload Indicators

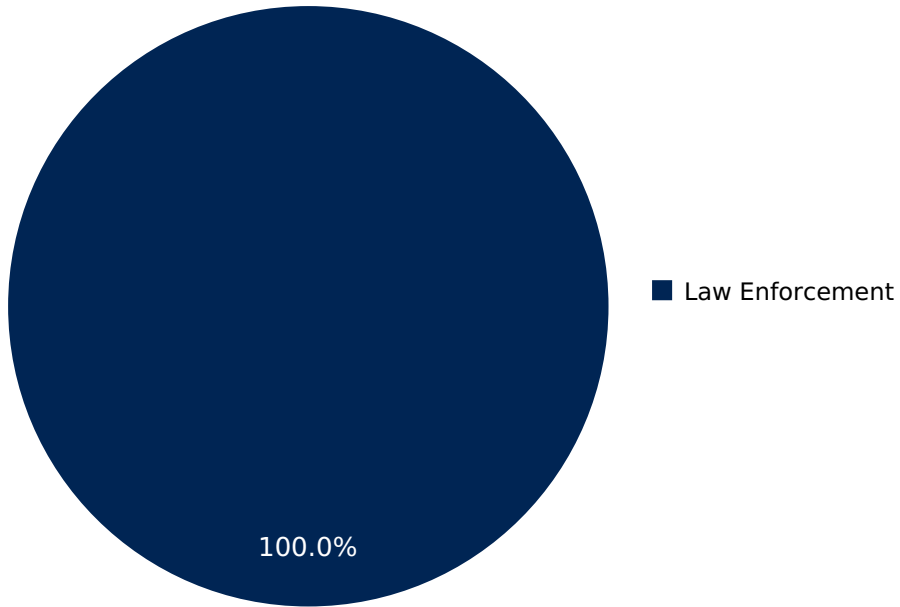
| Workload Indicator | FY 2021 July-June | FY 2022 July-June | FY 2023 July-Dec |
|---|------------------------------|------------------------------|-----------------------------|
| Total Priority 1 Calls | 31 | 76 | 35 |
| Total Priority 2 Calls | 3,107 | 4,027 | 2,144 |
| Total Priority 3 Calls | 4,254 | 3,624 | 1,639 |
| Total Teen/Community Academy Participants | 23 | 39 | 15 |

Proposed Budget

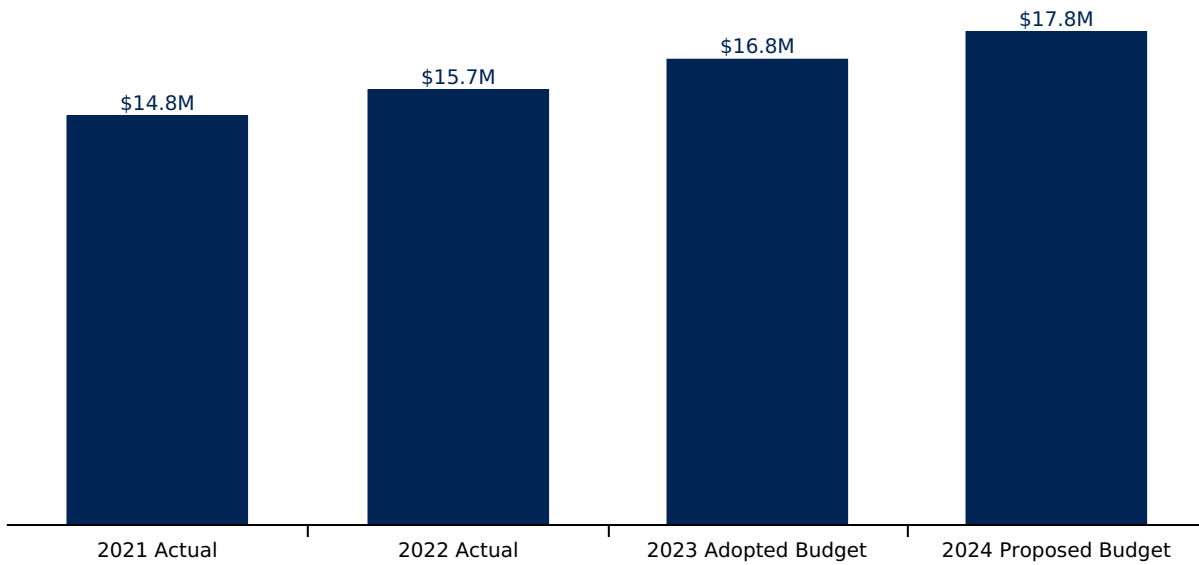
It is recommended that City Council approve a budget of \$17,812,608 for the Law Enforcement department. This represents an increase of \$998,089 (5.9%) from the FY 2022-23 Adopted Budget.

The increase is due to contractually agreed-upon increases in salary and benefits for Sheriff's Deputies and increases in the West Valley Substation facility lease agreement.

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 | 2021 Actual | 2022 Actual | 2023 Adopted Budget | 2024 Proposed Budget |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Revenues | | | | |
| Intergovernmental Revenue | \$ 156,727 | \$ 161,285 | \$ 156,000 | \$ 161,094 |
| Charges for Services | \$ 410,824 | \$ 558,777 | \$ 61,000 | \$ 115,000 |
| Fines and Forfeitures | \$ 102,396 | \$ 188,053 | \$ 202,000 | \$ 180,000 |
| Miscellaneous Revenue | \$ 837,329 | \$ 887,259 | \$ 948,721 | \$ 1,006,552 |
| Transfers In | \$ - | \$ 972,987 | \$ - | \$ - |
| Total Revenues | \$ 1,507,276 | \$ 2,768,361 | \$ 1,367,721 | \$ 1,462,646 |
| Expenditures | | | | |
| Materials | \$ 158 | \$ 222 | \$ 53,891 | \$ 408 |
| Contract Services | \$ 14,652,520 | \$ 15,547,160 | \$ 16,606,737 | \$ 17,667,516 |
| Cost Allocation | \$ 123,731 | \$ 168,433 | \$ 153,891 | \$ 144,684 |
| Total Expenditures | \$ 14,776,409 | \$ 15,715,815 | \$ 16,814,519 | \$ 17,812,608 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 13,269,134 | \$ 12,947,454 | \$ 15,446,798 | \$ 16,349,962 |

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

| | 2024 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 1,462,646 |
| Total Expenditures | \$ 17,812,608 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 16,349,962 |
| % Funded by General Fund | 91.8% |
| Total Staffing | FTE |

Program Overview

The Law Enforcement program provides law enforcement, emergency communications, and School Resource Officers. 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. 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. Furthermore, the City receives an annual donation for enhanced law enforcement services (two additional deputies) in the C5 beat.

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.
- Provide annual Teen Academy during summer months providing community engagement and an introduction to law enforcement for youth (budgeted in the Public Safety Commission).

Proposed Budget

It is recommended that City Council approve a budget of \$17,812,608 for the Law Enforcement program. This represents an increase of \$1,047,512 (6.2%) from the FY 2022-23 Adopted Budget.

The increase in Contract Services funding is due to contractually agreed-upon increases in salary and benefits for Sheriff's Deputies and increases in the West Valley Substation facility lease agreement.

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 | 2021 Actual | 2022 Actual | 2023 Adopted Budget | 2024 Proposed Budget |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Revenues | | | | |
| Intergovernmental Revenue | \$ 156,727 | \$ 161,285 | \$ 156,000 | \$ 161,094 |
| Charges for Services | \$ 410,824 | \$ 558,777 | \$ 61,000 | \$ 115,000 |
| Fines and Forfeitures | \$ 102,396 | \$ 188,053 | \$ 202,000 | \$ 180,000 |
| Miscellaneous Revenue | \$ 837,329 | \$ 887,259 | \$ 948,721 | \$ 1,006,552 |
| Transfers In | \$ - | \$ 972,987 | \$ - | \$ - |
| Total Revenues | \$ 1,507,276 | \$ 2,768,361 | \$ 1,367,721 | \$ 1,462,646 |
| Expenditures | | | | |
| Materials | \$ 158 | \$ 222 | \$ 53,891 | \$ 408 |
| Contract Services | \$ 14,652,520 | \$ 15,547,160 | \$ 16,558,198 | \$ 17,667,516 |
| Cost Allocation | \$ 123,003 | \$ 167,594 | \$ 153,007 | \$ 144,684 |
| Total Expenditures | \$ 14,775,681 | \$ 15,714,976 | \$ 16,765,096 | \$ 17,812,608 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 13,268,406 | \$ 12,946,615 | \$ 15,397,375 | \$ 16,349,962 |

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

| | 2024 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ - |
| Total Expenditures | \$ - |
| Fund Balance | \$ - |
| General Fund Costs | \$ - |
| % Funded by General Fund | 0.0% |
| 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

There is no budget requested for this program.

The decrease is due to the elimination of the contract for this project.

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 | 2021 Actual | 2022 Actual | 2023 Adopted Budget | 2024 Proposed Budget |
|---------------------------|---------------|---------------|---------------------|----------------------|
| Revenues | | | | |
| Total Revenues | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | |
| Contract Services | \$ - | \$ - | \$ 48,539 | \$ - |
| Cost Allocation | \$ 728 | \$ 839 | \$ 884 | \$ - |
| Total Expenditures | \$ 728 | \$ 839 | \$ 49,423 | \$ - |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 728 | \$ 839 | \$ 49,423 | \$ - |

Staffing

There is no staffing associated with this program.