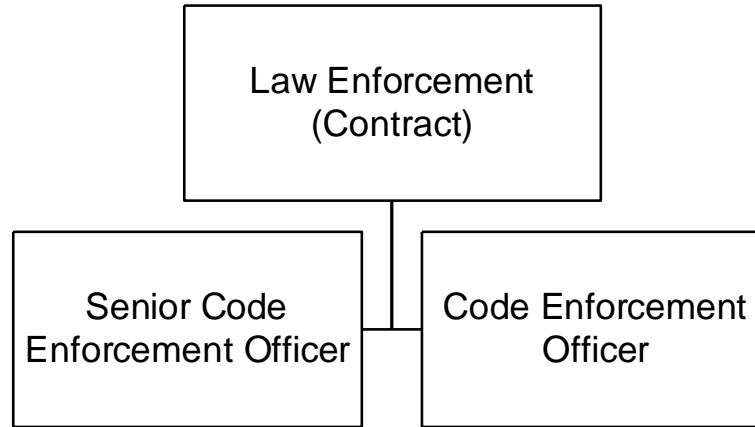




CUPERTINO

Law Enforcement

Law Enforcement
Interoperability Project
Code Enforcement
COPS Grant





CUPERTINO

Law Enforcement

**Proposed
2015-16**

Page	Law Enforcement	\$ 10,400,180
	Gl Org	
	100-20-200 Law Enforcement	10,400,180
Interoperability Project		\$ 48,000
	Gl Org	
	100-20-201 Interoperability Project	48,000
Code Enforcement		\$ 546,504
	Gl Org	
	100-20-202 Code Enforcement	546,504
COPS Grant		\$ -
	Gl Org	
	100-20-203 COPS Grant ¹	-
TOTAL LAW ENFORCEMENT		\$ 10,994,684

¹ This budget was transferred to the Law Enforcement budget in FY14

Division Summary

Law Enforcement- Summary

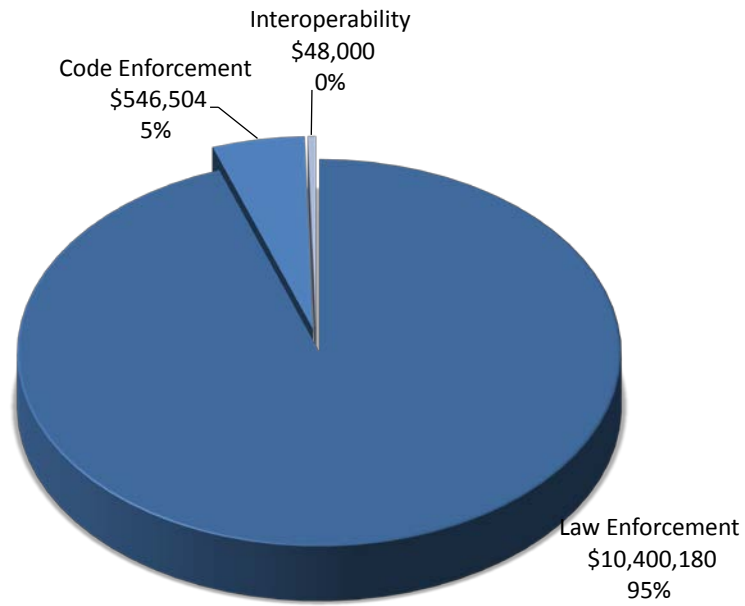
Category	2012-2013	2013-2014	2014-2015	2015-2016
	Actual	Actual	Final Adopted Budget	Proposed Budget
<i>Revenue</i>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	100,000	100,000
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ 100,000	\$ 100,000
<i>Expenditures</i>				
Employee Compensation	-	165,496	175,350	183,031
Employee Benefits	-	72,317	80,158	82,284
Materials	46,800	56,571	56,657	62,333
Contract Services	8,737,085	9,299,232	9,776,503	10,604,627
Appropriations for Contingency	-	-	21,461	21,878
Cost Allocation	-	32,685	65,491	40,531
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 8,783,885	\$ 9,626,300	\$ 10,175,620	\$ 10,994,684
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 8,783,885	\$ 9,626,300	\$ 10,075,620	\$ 10,894,684

RECOMMENDED PROPOSED

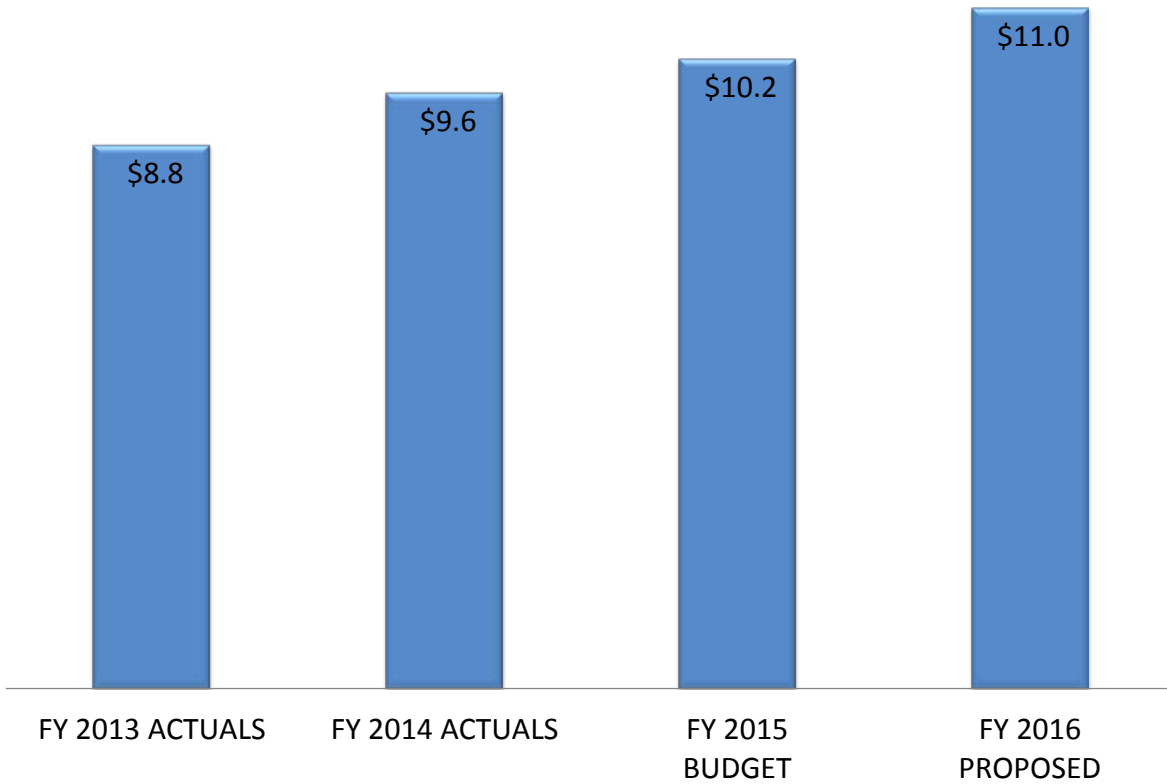
It is recommended that a budget of \$10,994,684 be approved for the Law Enforcement Department. This represents an increase of \$819,064 over the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to the increase in contract services due to increases in the contract as outlined in the agreement.

This budget is funded from \$100,000 in estimated department revenue and a \$10,894,684 contribution from the general fund.

Recommended Expenditures Fiscal Year 2015-2016



4 Year Expenditure History In Millions





CRIMINAL JUSTICE/PUBLIC PROTECTION

Other Protection

ADMINISTRATOR
Captain Ken Binder
Office of the Sheriff

BUDGET AT A GLANCE	
Total Revenue	\$ 100,000
Total Expenditures	10,994,684
Fund Balance	-
<hr/>	
	General Fund Costs \$ 10,894,684
Total Staffing City and Contract	2.00
% Funded by General Fund	99.1%

KEY PERFORMANCE MEASURES BY DIVISION

Division	Strategy	Measure	Metric	2015/16 Goal	2015/16 Outcome
Law Enforcement					
	Goal: Maintain adequate Sheriff response times to citizen calls.				
	Monitor average response time for emergency calls.	Priority one: Respond within 5 minutes. Priority two: Respond within 9 minutes. Priority three: Respond within 20 minutes.	Logged in Public safety report.	5.00 minutes per contract.	Priority one: Response 4.90 minutes. Priority two: Response 6.56 minutes. Priority three: Response 10.52 minutes.

GOAL: Provide crime prevention efforts in the schools through interaction and education.				
	Conduct Teen Academy classes	Number of Teen Academy classes held	3	2
	Conduct Code Red training and drills	Number of training/drills held	19	20
	Conduct "Every 15 Minutes" program	Number of presentations held	1	1
	Conduct school attendance review board meetings	Number of meetings held	9	12



CRIMINAL JUSTICE/PUBLIC PROTECTION

Other Protection

LAW ENFORCEMENT

Budget Unit 100-20-200

General Fund

BUDGET AT A GLANCE	
Total Revenue	\$ 100,000
Total Expenditures	10,400,180
Fund Balance	-
<hr/>	
	General Fund Costs \$ 10,300,180
Total Staffing	-
	% Funded by General Fund 99.0%

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 Department, 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 Department, 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 for the FY 2015-16 school year.

SERVICE OBJECTIVES

- Protect life and property through innovative and progressive policing methods.
- Respond to Priority 1 emergency situations within an average of less 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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$10,400,180 be approved for the Law Enforcement Budget. This represents an increase of \$839,225 over the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to negotiated increases as described in the contract with the Santa Clara County Sheriff. This includes an increase of 4.561% on the base contract, plus increases in lease and actual PERS costs.

This budget is funded from \$100,000 in COPS grants and a \$10,300,180 contribution from the general fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the three prior fiscal years and the Final Adopted Budget for the current Fiscal Year:

Law Enforcement -Administration

Category	2012-2013 Actual	2013-2014 Actual	2014-2015 Final Adopted Budget	2015-2016 Proposed Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	100,000	100,000
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ 100,000	\$ 100,000
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	46,800	48,428	50,302	51,803
Contract Services	8,592,557	9,046,831	9,510,653	10,348,377
Appropriations for Contingency	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 8,639,357	\$ 9,095,259	\$ 9,560,955	\$ 10,400,180
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 8,639,357	\$ 9,095,259	\$ 9,460,955	\$ 10,300,180

STAFFING

There are no City of Cupertino benefitted employees in this program.

4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
20 Law Enforcement				
200 Law Enforcement SC Sheriff				
15 - Materials				
600.618 - Utilities and Phone	1,300	1,428	1,302	1,333
600.634 – Youth Probation Officer	45,500	47,000	49,000	50,470
15 - Materials Total	46,800	48,428	50,302	51,803
20 - Contract services				
700.702 - General Service Agreement		100,000	100,000	100,000
700.705 - Law Enforcement Services	8,592,557	8,946,831	9,410,653	10,348,377
20 - Contract services Total	8,592,557	9,046,831	9,510,653	10,348,377
200 Law Enforcement SC Sheriff Total	8,639,358	9,095,259	9,560,955	10,400,180



CRIMINAL JUSTICE/PUBLIC PROTECTION

Other Protection

**LAW ENFORCEMENT-
 INTEROPERABILITY PROJECT**
 Budget Unit 100-20-201
 General Fund

BUDGET AT A GLANCE		
Total Revenue	\$	-
Total Expenditures		48,000
Fund Balance		-
<hr/>		
	General Fund Costs \$	48,000
Total Staffing		-
	% Funded by General Fund	100.0%

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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$48,000 be approved for the Interoperability Project Budget. This represents a decrease of \$9,600 over the FY 2014-15 Final Adopted Budget.

This budget is funded from a \$48,000 contribution from the general fund.

The following table details revenue, total expenditures, changes in fund balance and general fund costs by category for the two prior fiscal years, and Final Adopted Budget for the current Fiscal Year:

Law Enforcement - Interoperability Project

Category	2012-2013	2013-2014	2014-2015	2015-2016
	Actual	Actual	Final Adopted Budget	Proposed Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	44,528	48,539	57,600	48,000
Appropriations for Contingency	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 44,528	\$ 48,539	\$ 57,600	\$ 48,000
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 44,528	\$ 48,539	\$ 57,600	\$ 48,000

STAFFING

There is no staff associated with this budget.

4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
201 Interoperability Project				
20 - Contract services				
700.702 - General Service Agreement	44,528.00	48,359.00	57,600.00	48,000.00
20 - Contract services Total	44,528.00	48,359.00	57,600.00	48,000.00
201 Interoperability Project Total	44,528.00	48,359.00	57,600.00	48,000.00



CRIMINAL JUSTICE/PUBLIC PROTECTION

Other Protection

**LAW ENFORCEMENT-
CODE ENFORCEMENT**
Budget Unit 100-20-202
General Fund

BUDGET AT A GLANCE		
Total Revenue	\$	-
Total Expenditures		546,504
Fund Balance		
<hr/>		
	General Fund Costs	\$ 546,504
Total City Staffing		2.00
	% Funded by General Fund	100.0%

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

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

RECOMMENDED PROPOSED

It is recommended that a budget of \$546,504 be approved for Code Enforcement. This represents a decrease of \$10,561 under the FY 2014-15 Final Adopted Budget. The decrease is related to lower cost allocation charges.

This budget is funded from a \$546,504 contribution from the general fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the three prior fiscal years and the Final Adopted Budget for the current Fiscal Year:

Code Enforcement, previously in Administrative Services, has been re-assigned to several departments. Two of our four officers are charged to this division and primarily concentrate on Public Safety activities such as parking enforcement, abandoned vehicles, noise and graffiti.

Law Enforcement - Code Enforcement

Category	2012-2013	2013-2014	2014-2015	2015-2016
	Actual	Actual	Final Adopted Budget	Proposed Budget
<i>Revenue</i>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<i>Expenditures</i>				
Employee Compensation	-	165,496	175,350	183,031
Employee Benefits	-	72,317	80,158	82,284
Materials	-	8,143	6,355	10,530
Contract Services	-	203,862	208,250	208,250
Appropriations for Contingency	-	-	21,461	21,878
Cost Allocation	-	32,685	65,491	40,531
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 482,502	\$ 557,065	\$ 546,504
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ -	\$ 482,502	\$ 557,065	\$ 546,504

STAFFING

Total current authorized positions 2.00

There are no changes to staffing.

Total authorized positions – 2.00

4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
202 Code Enforcement				
05 - Employee compensation				
500.501 - Salaries Full Time	0	165,589	174,350	179,826
500.503 - Excess Med Pay	0	293	0	293
500.505 - Overtime	0	(386)	1,000	2,000
500.507 - Taxable Life Premium			600	912
05 - Employee compensation Total	0	165,496	175,950	183,031
10 - Employee benefits				
501.500 - Retirement System	0	43,615	48,404	51,065
501.502 - Pers 1959 Surv Empr	0	104	0	104
501.505 - Health Insurance	0	17,222	18,594	17,136
501.506 - Dental Insurance	0	1,918	3,134	1,878
501.507 - Medicare	0	2,556	2,528	2,582
501.508 - Life Insurance	0	1,470	1,386	1,386
501.509 - Long Term Disability	0	1,031	1,234	1,266
501.510 - Workers Compensation	0	2,596	0	2,596
501.511 - Vision Insurance	0	366	366	359
501.516 - Hra City Contribution	0	1,440	3,912	3,912
10 - Employee benefits Total	0	72,317	79,558	82,284
15 - Materials				
600.601 - General Office Supplies	0	619	400	619
600.608 - Sml Tools and Equipment	0	607	1,500	3,400
600.611 - Uniforms/Safety Appar	0	1,880	1,250	1,250
600.613 - General Supplies	0	50	150	200
600.618 - Utilities and Phone	0	4,986	3,000	4,986
600.632 - Mileage Reimbursement	0	0	55	75
15 - Materials Total		8,143	6,355	10,530
20 - Contract services				
700.701 - Training and Instruction	0	1,898	3,250	3,250
700.702 - General Service Agreement	0	201,964	205,000	205,000
20 - Contract services Total	0	203,862	208,250	208,250
25 - Cost allocation				
800.801 - Equipment Reimbursement	0	17,580	44,480	19,520
800.802 - IT Reimbursement	0	12,747	18,237	18,237
800.804 - Web Site Reimbursement	0	2,358	2,774	2,774
25 - Cost allocation Total	0	32,685	65,491	40,531
35 - Contingencies				
719.705 - Contingencies	0	0	21,461	21,878
35 - Contingencies Total	0	0	21,461	21,878
202 Code Enforcement Total	0	482,502	557,065	546,504

City of Cupertino
Fiscal Year 2015-2016



CRIMINAL JUSTICE/PUBLIC PROTECTION
Other Protection

**LAW ENFORCEMENT-
COPS GRANT**

Budget Unit 100-20-203
General Fund

In Fiscal Year 2013-2014 the COPS grant was transferred to the Law Enforcement budget within this division. This budget is included to preserve historical data. Once all prior year data listed in the table below is \$0, it will be removed.

Law Enforcement- COPS Grant

Category	2012-2013 Actual	2013-2014 Actual	2014-2015 Final Adopted Budget	2015-2016 Proposed Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	100,000	-	-	-
Appropriations for Contingency	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 100,000	\$ -	\$ -	\$ -
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 100,000	\$ -	\$ -	\$ -

4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
203 Law Enforcement Cops Grant				
20 - Contract services				
700.702 - General Service Agreement	100,000.00	0.00	0.00	0.00
20 - Contract services Total	100,000.00	0.00	0.00	0.00
203 Law Enforcement Cops Grant Total	100,000.00	0.00	0.00	0.00