

**EXHIBIT A  
PROPOSED COSTS  
FISCAL YEAR 2018-2019**

	<u>RATES</u>	<u>CUPERTINO</u>	<u>LOS ALTOS HILLS</u>	<u>SARATOGA</u>	<u>UNINCORP. CITIES</u>
<b>GENERAL LAW ENFORCEMENT</b>					
Proposed Hours - Activity					
Proposed Hours - Patrol					
Total Hours		<u>38,248.0</u>	<u>5,421.0</u>	<u>20,060.0</u>	<u>14,696.0</u>
Capped Rates/Costs FY 2018-2019 @ \$205.13		<u>\$7,845,709</u>	<u>\$1,111,995</u>	<u>\$4,114,854</u>	<u>\$3,014,551</u>
<b>TRAFFIC ENFORCEMENT - DAYS:</b>					
Proposed Hours		<u>9,015.0</u>	<u>1,859.5</u>	<u>4,195.4</u>	<u>0.0</u>
Capped Rates/Costs FY 2018-2019 @ \$200.93			\$8,640	\$842,960	\$0
Motor @ \$199.89		<u>\$1,801,977</u>	<u>\$363,094</u>		
<b>TRAFFIC ENFORCEMENT - NIGHTS:</b>					
Proposed Hours		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Capped Rates/Costs FY 2018-2019 @ \$207.31			\$0	\$0	\$0
Motor @ \$206.27		<u>\$0</u>			
<b>INVESTIGATIVE HOURS:</b>					
Proposed Hours		<u>7,200.0</u>	<u>600.0</u>	<u>2,400.0</u>	<u>0.0</u>
Capped Rates/Costs FY 2018-2019 @ \$202.48		<u>\$1,457,856</u>	<u>\$121,488</u>	<u>\$485,952</u>	<u>\$0</u>

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RATES	CUPERTINO	LOS ALTOS HILLS	SARATOGA	UNINCORP. CITIES
<b>RESERVES ACTIVITY HOURS:</b>				
Proposed Hours	1,650.0	22.0	340.0	0.0
Capped Rates/Costs FY 2018-2019 @ \$56.00	\$92,403	\$1,232	\$19,041	\$0
<b>OPERATING COSTS OF WEST VALLEY SUBSTATION:</b>				
Proj Hours FY 2018-2019 93,495	47,263	7,281	24,255	14,696
Percentage	50.5514%	7.7876%	25.9426%	15.7185%
Proj Costs July 2018 - Nov 2018 @ \$448,510 yr	\$94,470	\$14,553	\$48,481	\$29,375
Proj Costs Dec 2018 - Jun 2019 @ \$458,974 yr	\$135,344	\$20,850	\$69,457	\$42,084
Total Proj Costs of Substation = \$454,614	\$229,814	\$35,403	\$117,938	\$71,459
<b>SUBTOTAL COSTS:</b>				
Proj Costs FY 2018-2019	\$11,427,759	1,641,852	\$5,580,745	\$3,086,010
<b>PROJECTED SPECIAL SERVICES</b>				
Projected Hours FY 2018-2019	1,816.5	0	0	0
Cupertino Traffic Sergeant	\$247,233	\$0	\$0	\$0
Saratoga School Resource Officer	\$0	\$0	\$100,000	\$0
<b>SCHOOLS RESOURCE OFFICER</b>				
Capped Rates/Costs FY 2018-2019 @ \$172.09 (1 SRO @ 85% and 1 SRO @ 75%)	\$500,162	\$0	\$0	\$0
<b>TOTAL SHERIFF LAW ENFORCEMENT COSTS</b>				
<b>Proposed Capped Rates/Costs FY 2018-2019</b>	<b>\$12,175,154</b>	<b>\$1,641,852</b>	<b>\$5,680,745</b>	<b>\$3,086,010</b>
<b>TOTAL CAPPED COSTS 2018-2019</b>				
Proj Costs Capped @ 5.128% (CPI+2%) Increase	\$12,199,580	\$1,642,408	\$5,689,948	\$0
AMOUNTS OVER/(BELOW) CAP OF 5.128%	(\$24,426)	(\$556)	(\$9,203)	\$0
<b>Supplemental Information:</b>				
Current Level of Services	\$12,175,154	\$1,552,603	\$5,680,745	\$0
Added Services in FY19	89,249	89,249	89,249	89,249
	\$12,175,154	\$1,641,852	\$5,680,745	\$0
<b>Added Services effective October 1<sup>st</sup> 2018:</b>				
<b>2 General Law Enforcement Deputies for 2,725 hrs</b>	<b>\$558,979</b>			
<b>Proposed Capped Rates/Costs FY 2018-2019</b>	<b>\$12,734,133</b>			