

Law Enforcement

Budget Unit	Program	2020 Proposed Budget
Law Enforcement		\$ 14,077,937
100-20-200	Law Enforcement	\$ 14,026,201
100-20-201	Interoperability Project	\$ 51,736
100-20-202	Code Enforcement	\$ -
Total		\$ 14,077,937

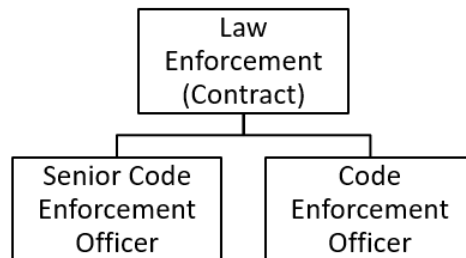
Department Overview

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ 1,070,979
Total Expenditures	\$ 14,077,937
Fund Balance	\$ -
General Fund Costs	\$ 13,006,958
% Funded by General Fund	92.4%
Total Staffing	0.00 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.

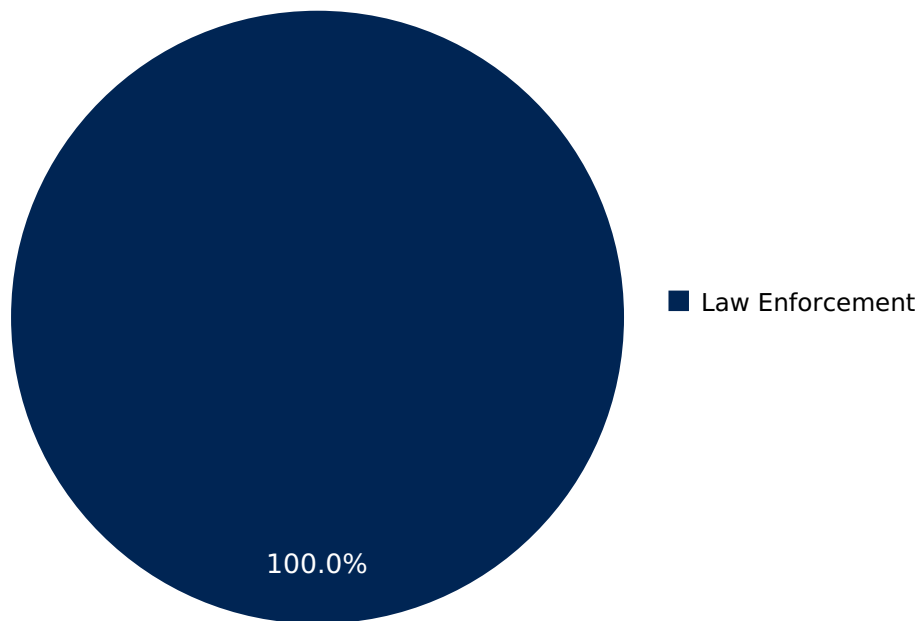
Measure	FY 2017 Jul-Jun	FY 2018 Jul-Jun	FY 2019 Jul-Dec	Ongoing Target
Response time for emergency calls				
Priority 1	5.07	4.14	3.95	5 minutes
Priority 2	8.00	7.14	6.33	9 minutes
Priority 3	15.79	14.36	13.23	20 minutes
% programs maintaining minimum attendance				
Teen Academy	85%	100%	100%	80%
Citizen Academy	55%	100%	N/A	80%

Proposed Budget

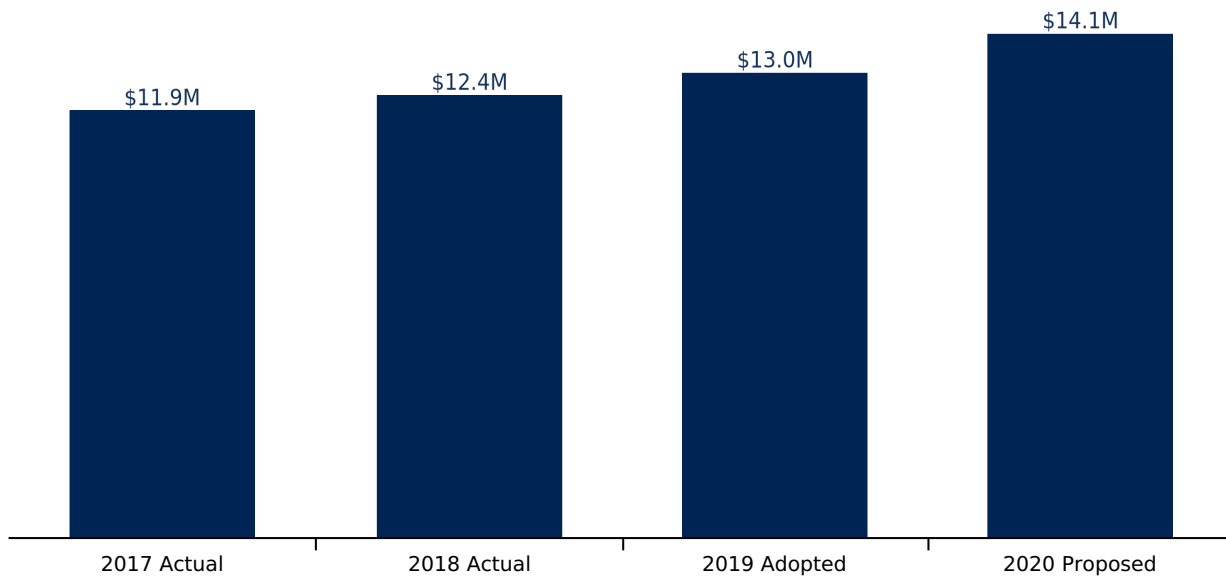
It is recommended that City Council approve a budget of \$14,077,937 for the Law Enforcement department. This represents an increase of \$1,089,584 (8.4%) from the FY 2019 Adopted Budget.

The increase is primarily due to increases in the City's 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	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 129,324	\$ 139,416	\$ 100,000	\$ 100,500
Charges for Services	\$ 292	\$ 131,842	\$ 60,000	\$ 61,500
Fines and Forfeitures	\$ 593,122	\$ 575,032	\$ 615,000	\$ 350,000
Miscellaneous Revenue	\$ 85,795	\$ -	\$ -	\$ 558,979
Total Revenues	\$ 808,533	\$ 846,290	\$ 775,000	\$ 1,070,979
Expenditures				
Employee Compensation	\$ 226,592	\$ 236,925	\$ 243,838	\$ -
Employee Benefits	\$ 86,879	\$ 97,924	\$ 101,379	\$ -
Materials	\$ 61,638	\$ 92,046	\$ 68,578	\$ 51,803
Contract Services	\$ 11,390,393	\$ 11,772,706	\$ 12,482,024	\$ 13,965,319
Cost Allocation	\$ 173,593	\$ 163,020	\$ 72,847	\$ 58,388
Special Projects	\$ -	\$ -	\$ 7,328	\$ -
Contingencies	\$ -	\$ -	\$ 12,359	\$ 2,427
Total Expenditures	\$ 11,939,095	\$ 12,362,621	\$ 12,988,353	\$ 14,077,937
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 11,130,560	\$ 11,516,331	\$ 12,213,353	\$ 13,006,958

Law Enforcement

Budget Unit 100-20-200

General Fund - Law Enforcement - Law Enforcement

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 1,070,979
Total Expenditures	\$ 14,026,201
Fund Balance	\$ -
General Fund Costs	\$ 12,955,222
% Funded by General Fund	92.4%
Total Staffing	0.00 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 2017 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 \$14,026,201 for the Law Enforcement program. This represents an increase of \$1,722,172 (14.0%) from the FY 2019 Adopted Budget.

This increase is related to increases in the City's Law Enforcement contract with the Santa Clara County Sheriff's Office and increased service levels due to the addition of a traffic deputy that is funded by a donation from Apple Inc.

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	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 129,324	\$ 139,416	\$ 100,000	\$ 100,500
Charges for Services	\$ -	\$ 129,610	\$ 60,000	\$ 61,500
Fines and Forfeitures	\$ 332,383	\$ 295,283	\$ 350,000	\$ 350,000
Miscellaneous Revenue	\$ 85,795	\$ -	\$ -	\$ 558,979
Total Revenues	\$ 547,502	\$ 564,309	\$ 510,000	\$ 1,070,979
Expenditures				
Materials	\$ 51,709	\$ 51,483	\$ 51,803	\$ 51,803
Contract Services	\$ 11,124,953	\$ 11,505,817	\$ 12,203,080	\$ 13,916,780
Cost Allocation	\$ 68,322	\$ 70,655	\$ 41,818	\$ 57,618
Special Projects	\$ -	\$ -	\$ 7,328	\$ -
Total Expenditures	\$ 11,244,984	\$ 11,627,955	\$ 12,304,029	\$ 14,026,201
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 10,697,482	\$ 11,063,646	\$ 11,794,029	\$ 12,955,222

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

Interoperability Project

Budget Unit 100-20-201

General Fund - Law Enforcement - Interoperability Project

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 51,736
Fund Balance	\$ -
General Fund Costs	\$ 51,736
% Funded by General Fund	100.0%
Total Staffing	0.00 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 \$51,736 for the Interoperability Project program. This represents an increase of \$2,138 (4.3%) from the FY 2019 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Contract Services	\$ 48,359	\$ 48,359	\$ 48,539	\$ 48,539
Cost Allocation	\$ 268	\$ 274	\$ 1,059	\$ 770
Contingencies	\$ -	\$ -	\$ -	\$ 2,427
Total Expenditures	\$ 48,627	\$ 48,633	\$ 49,598	\$ 51,736
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 48,627	\$ 48,633	\$ 49,598	\$ 51,736

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

Code Enforcement

Budget Unit 100-20-202

General Fund - Law Enforcement - Code Enforcement

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

In FY 2019, this program was transferred to a new Code Enforcement division in Planning and Community Development as part of a department reorganization. A complete discussion of this program can be found under Budget Unit 100-74-202. This program will remain in order to maintain historical data. Once all prior year data as listed in the table below is \$0, this program will be removed.

Proposed Budget

There is no budget requested for this program.

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	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Charges for Services	\$ 292	\$ 2,232	\$ -	\$ -
Fines and Forfeitures	\$ 260,739	\$ 279,749	\$ 265,000	\$ -
Total Revenues	\$ 261,031	\$ 281,981	\$ 265,000	\$ -
Expenditures				
Employee Compensation	\$ 226,592	\$ 236,925	\$ 243,838	\$ -
Employee Benefits	\$ 86,879	\$ 97,924	\$ 101,379	\$ -
Materials	\$ 9,929	\$ 40,563	\$ 16,775	\$ -
Contract Services	\$ 217,081	\$ 218,530	\$ 230,405	\$ -
Cost Allocation	\$ 105,003	\$ 92,091	\$ 29,970	\$ -
Contingencies	\$ -	\$ -	\$ 12,359	\$ -
Total Expenditures	\$ 645,484	\$ 686,033	\$ 634,726	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 384,451	\$ 404,052	\$ 369,726	\$ -

Staffing

Total current authorized positions - 0.00 FTE

Total recommended positions - 0.00 FTE