

# Law Enforcement

<b>Budget Unit</b>	<b>Program</b>	<b>2021 Proposed Budget</b>
<b>Law Enforcement</b>		<b>\$ 14,792,330</b>
100-20-200	Law Enforcement	\$ 14,741,850
100-20-201	Interoperability Project	\$ 50,480
100-20-202	Code Enforcement	\$ -
<b>Total</b>		<b>\$ 14,792,330</b>

# Department Overview

## Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 1,037,328
Total Expenditures	\$ 14,792,330
Fund Balance	\$ -
General Fund Costs	\$ 13,755,002
% Funded by General Fund	93.0%
Total Staffing	0.00 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 2018 July-June	FY 2019 July-June	FY 2020 July-Dec	Ongoing Target
Response time for emergency calls				
Priority 1	4.14	4.39	3.96	5 minutes
Priority 2	7.14	6.23	6.74	9 minutes
Priority 3	14.36	12.11	12.42	20 minutes
% programs maintaining minimum attendance				
Teen Academy	100%	72%	48%	80%
Citizen Academy	100%	92%	200%	80%

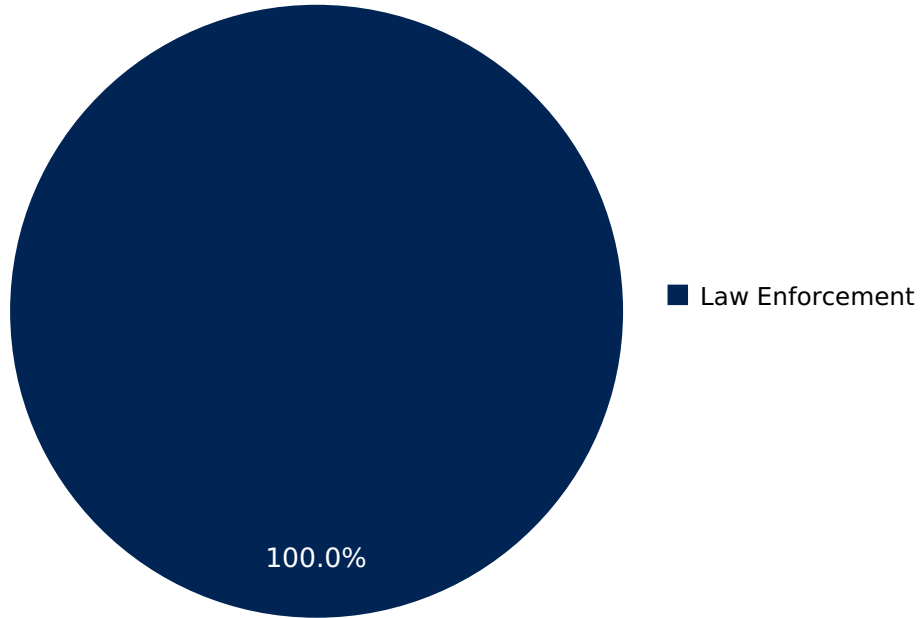
## Workload Indicators

Workload Indicator	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec
Total Priority 1 Calls	61	67	32
Total Priority 2 Calls	4,990	4,185	2,197
Total Priority 3 Calls	5,570	5,014	2,706
Total Teen/Community Academy Participants	74	41	62

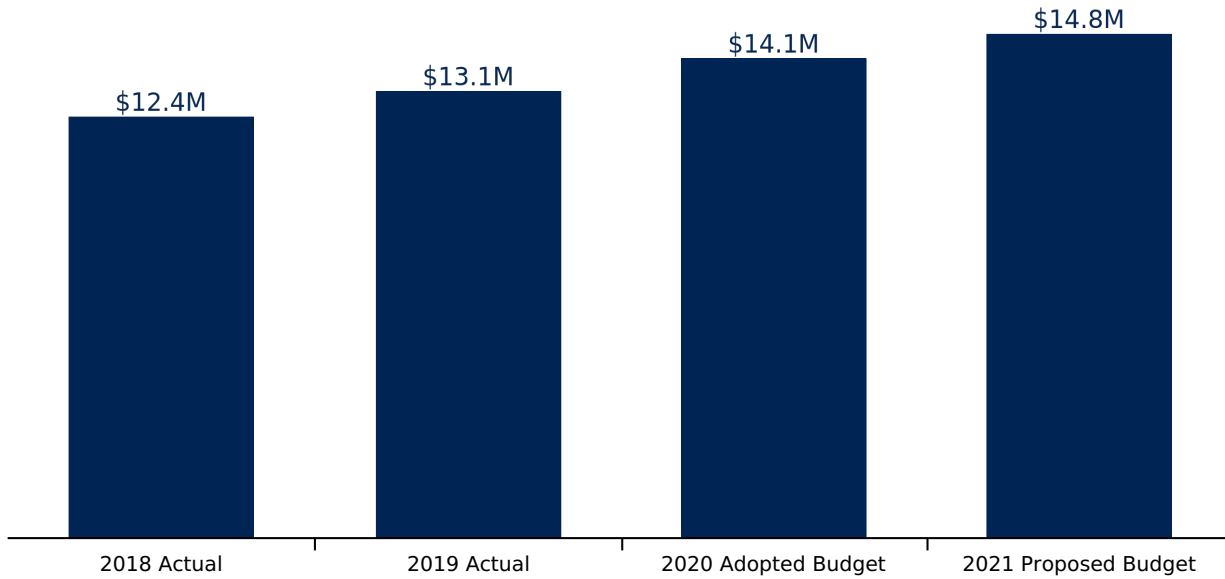
## Proposed Budget

It is recommended that City Council approve a budget of \$14,792,330 for the Law Enforcement department. This represents an increase of \$714,393 (5.1%) from the FY 2019-20 Adopted Budget.

## 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ 139,416	\$ 148,747	\$ 100,500	\$ -
Charges for Services	\$ 131,842	\$ 352,944	\$ 61,500	\$ -
Fines and Forfeitures	\$ 575,032	\$ 320,922	\$ 350,000	\$ 200,000
Miscellaneous Revenue	\$ -	\$ 561,271	\$ 558,979	\$ 837,328
<b>Total Revenues</b>	<b>\$ 846,290</b>	<b>\$ 1,383,884</b>	<b>\$ 1,070,979</b>	<b>\$ 1,037,328</b>
<b>Expenditures</b>				
Employee Compensation	\$ 236,925	\$ 81,099	\$ -	\$ -
Employee Benefits	\$ 97,924	\$ 38,072	\$ -	\$ -
Materials	\$ 92,046	\$ 54,519	\$ 51,803	\$ 53,357
Contract Services	\$ 11,772,706	\$ 12,884,671	\$ 13,965,319	\$ 14,614,029
Cost Allocation	\$ 163,020	\$ 50,370	\$ 58,388	\$ 123,731
Contingencies	\$ -	\$ -	\$ 2,427	\$ 1,213
<b>Total Expenditures</b>	<b>\$ 12,362,621</b>	<b>\$ 13,108,731</b>	<b>\$ 14,077,937</b>	<b>\$ 14,792,330</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 11,516,331</b>	<b>\$ 11,724,848</b>	<b>\$ 13,006,958</b>	<b>\$ 13,755,002</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# Law Enforcement

Budget Unit 100-20-200

General Fund - Law Enforcement - Law Enforcement

## Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 1,037,328
Total Expenditures	\$ 14,741,850
Fund Balance	\$ -
General Fund Costs	\$ 13,704,522
% Funded by General Fund	93.0%
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 \$14,741,850 for the Law Enforcement program. This represents an increase of \$715,649 (5.1%) from the FY 2019-20 Adopted Budget.

## 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ 139,416	\$ 148,747	\$ 100,500	\$ -
Charges for Services	\$ 129,610	\$ 352,631	\$ 61,500	\$ -
Fines and Forfeitures	\$ 295,283	\$ 255,217	\$ 350,000	\$ 200,000
Miscellaneous Revenue	\$ -	\$ 561,271	\$ 558,979	\$ 837,328
<b>Total Revenues</b>	<b>\$ 564,309</b>	<b>\$ 1,317,866</b>	<b>\$ 1,070,979</b>	<b>\$ 1,037,328</b>
<b>Expenditures</b>				
Materials	\$ 51,483	\$ 50,703	\$ 51,803	\$ 53,357
Contract Services	\$ 11,505,817	\$ 12,805,201	\$ 13,916,780	\$ 14,565,490
Cost Allocation	\$ 70,655	\$ 41,818	\$ 57,618	\$ 123,003
<b>Total Expenditures</b>	<b>\$ 11,627,955</b>	<b>\$ 12,897,722</b>	<b>\$ 14,026,201</b>	<b>\$ 14,741,850</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 11,063,646</b>	<b>\$ 11,579,857</b>	<b>\$ 12,955,222</b>	<b>\$ 13,704,522</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE



# Interoperability Project

Budget Unit 100-20-201

General Fund - Law Enforcement - Interoperability Project

## Budget at a Glance

	<b>2021 Proposed Budget</b>
Total Revenues	\$ -
Total Expenditures	\$ 50,480
Fund Balance	\$ -
General Fund Costs	\$ 50,480
% 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 \$50,480 for the Interoperability Project program. This represents a decrease of \$1,256 (-2.4%) from the FY 2019-20 Adopted Budget.

## 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Contract Services	\$ 48,359	\$ -	\$ 48,539	\$ 48,539
Cost Allocation	\$ 274	\$ 1,059	\$ 770	\$ 728
Contingencies	\$ -	\$ -	\$ 2,427	\$ 1,213
<b>Total Expenditures</b>	<b>\$ 48,633</b>	<b>\$ 1,059</b>	<b>\$ 51,736</b>	<b>\$ 50,480</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 48,633</b>	<b>\$ 1,059</b>	<b>\$ 51,736</b>	<b>\$ 50,480</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# Code Enforcement

Budget Unit 100-20-202

General Fund - Law Enforcement - Code Enforcement

## Budget at a Glance

	<b>2021 Proposed Budget</b>
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

## Program Overview

In FY 2018-19, 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:

<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Proposed Budget</b>
<b>Revenues</b>				
Charges for Services	\$ 2,232	\$ 313	\$ -	\$ -
Fines and Forfeitures	\$ 279,749	\$ 65,705	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 281,981</b>	<b>\$ 66,018</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Employee Compensation	\$ 236,925	\$ 81,099	\$ -	\$ -
Employee Benefits	\$ 97,924	\$ 38,072	\$ -	\$ -
Materials	\$ 40,563	\$ 3,816	\$ -	\$ -
Contract Services	\$ 218,530	\$ 79,470	\$ -	\$ -
Cost Allocation	\$ 92,091	\$ 7,493	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 686,033</b>	<b>\$ 209,950</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 404,052</b>	<b>\$ 143,932</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE