

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is comprised of the Public Safety Services Program, which focuses on providing day-to-day law enforcement services, and the Emergency Preparedness Program, which prepares the City for infrequent large-scale disaster and emergency occurrences.

The Public Safety Department represents multiple external agencies that protect the community and provide emergency response as needed. The City of Saratoga contracts for law enforcement services with the Santa Clara County Sheriff's Office (Sheriff's Office), and receives fire protection and emergency services from both the Saratoga Fire and Santa Clara County (SCC) Fire District JPA. Animal control services are provided on contract by the City of San Jose Animal Care and Services Division (SJACS). As external agencies provide the operational and managerial staffing for these Public Safety programs, no city staff is assigned to this department.

The City Council has identified the maintenance of basic Public Safety as their number one service priority. This includes traffic, patrol, and general law enforcement, and educating the community on crime prevention, traffic safety, and emergency response. The Public Safety Services Program supports the Council's priorities through the Sheriff's Office contract.

The City is responsible for coordinating emergency response efforts in the event of a significant earthquake, fire, or other natural or man-made disaster, and coordinates with emergency services agencies to prepare the City and community for self-sufficiency and proper response to emergency events. To this end, the City plans and trains for various situations in an effort to employ best practices, by determining outstanding needs, creating awareness, and educating City staff about their emergency response duties. The Emergency Preparedness Program is supported by SCC Fire personnel who develop the City's Emergency Operations Plan and checklists; assist with the formation of an Emergency Operations Center (EOC), and train City staff and the community in Emergency Preparedness via the planning and supervision of drills and exercises.

City of Saratoga
Public Safety Department

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| Taxes | - | - | - | - | - |
| Fees, Licenses and Permits | - | - | - | - | - |
| Intergovernmental Revenues | 213,845 | 198,201 | 207,500 | 150,439 | 200,000 |
| Charge for Services | 3,506 | 32,722 | 20,000 | 22,701 | 20,000 |
| Other Sources | 466,622 | 354,230 | 275,000 | 402,859 | 275,000 |
| TOTAL REVENUES | \$ 683,973 | \$ 585,153 | \$ 502,500 | \$ 575,999 | \$ 495,000 |
| EXPENDITURES | | | | | |
| Salaries and Benefits | 31,785 | - | - | - | - |
| Operating Expenditures | | | | | |
| <i>Materials & Supplies</i> | 12,132 | 9,431 | 19,500 | 4,860 | 6,100 |
| <i>Fees & Charges</i> | 2,939 | 9,409 | 21,600 | 20,964 | 21,657 |
| <i>Consultants & Contract Services</i> | 3,569,819 | 3,931,370 | 4,117,517 | 4,169,576 | 4,306,997 |
| <i>Meetings, Events & Training</i> | 222 | 75 | 300 | 362 | 300 |
| Total Operating Expenditures | 3,585,112 | 3,950,285 | 4,158,917 | 4,195,763 | 4,335,054 |
| Fixed Assets | 124,513 | 2,355 | - | - | - |
| Internal Service Charges | - | - | 9,909 | 9,909 | 10,861 |
| TOTAL EXPENDITURES | \$ 3,741,410 | \$ 3,952,640 | \$ 4,168,826 | \$ 4,205,672 | \$ 4,345,915 |

DEPARTMENTAL EXPENDITURES BY PROGRAM

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| GENERAL FUND | | | | | |
| Public Safety Services | \$ 3,588,502 | \$ 3,937,033 | \$ 4,125,517 | \$ 4,174,584 | \$ 4,313,597 |
| Emergency Preparedness | 152,908 | 15,607 | 43,309 | 31,088 | 32,318 |
| TOTAL GENERAL FUND | \$ 3,741,410 | \$ 3,952,640 | \$ 4,168,826 | \$ 4,205,672 | \$ 4,345,915 |

City of Saratoga
Public Safety Department

PUBLIC SAFETY DEPARTMENT STAFF

Full Time Equivalents (FTE)

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>City Staff</i> | Funded | Funded | Funded | Funded | Funded |
| City Manager | - | - | - | - | - |
| Assistant City Manager | 0.20 | 0.20 | - | - | - |
| Total FTE's | 0.20 | 0.20 | - | - | - |

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Temporary Staff</i> | Funded | Funded | Funded | Funded | Funded |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Total Annual Hours | - | - | - | - | - |

* The Assistant City Manager's FTEs shown above in the FYs 2005/06 and 2006/07 Public Safety Programs are located in the City Manager's Department, effective FY 2007/08. As external agencies provide the operational and managerial staffing for these programs, futures years will not include City staff FTEs.



PUBLIC SAFETY SERVICES

The City of Saratoga contracts for law enforcement services with the Santa Clara County Sheriff's Office. As the City's limited revenue base restricts the community's service levels to minimal public safety services, the City entered into a 10-year contract with the County Sheriff's Office in September, 2004 to provide basic patrol, traffic, and law enforcement services. With additional funding available in FY 2005/06, an enhancement to the contract funded an additional officer whose functions include school traffic enforcement, support for the Neighborhood Watch program, crime prevention assistance, citizen mediation, and limited school support. With added property tax revenues from the passage of AB 117, the Council enhanced the Sheriff's contract by increasing the current 22,903 service hours by an additional 1,046 hours, bringing total service hours to 23,949 in FY 2007/08. The proposed budget maintains this level of service, and temporarily adds a shared detective position for FY 2009/10.

The City also contracts with San Jose Animal Care and Services Division (SJACS) for field response, licensing, and shelter services, including picking up stray, injured, or dead animals, complaint investigations, providing shelter for abandoned, impounded, lost, or stray animals, quarantine and testing of animals, medical services, and licensing of animals.

BUDGET OVERVIEW

While the Public Safety Program is primarily funded with General Fund tax revenues, additional revenues stem from two statewide funding sources and several operational revenue sources. The Supplemental Law Enforcement Services Fund (SLESF) provides the City with a \$100,000 grant to be used for the enhancement of public safety services. This SLESF grant currently funds a School Resource Officer position for Public Safety. Additionally, the City receives an allocated share of the State's Public Safety Sales Tax (Proposition 172) estimated at \$85,000 for FY 2009/10. Budgeted revenues for False Alarm Fines, Vehicle Code Bails and Fines, and Parking Citations are expected to bring in a total of approximately \$275,000 for the year, and another \$20,000 is expected from the SJ Animal Control agency's charges to Saratoga residents for boarding, licenses, and fines.

The program's expenditure increase is primarily attributed to the Sheriff's Office law enforcement contract. Due to a sharp rise in property crimes, additional funding was added for a shared detective between the three contract cities (Los Altos Hills, Cupertino, and Saratoga) in FY 2009/10. The Sheriff's contract amount is increasing \$176,447 from the FY 2008/09 amount based on the Consumer Price Index (CPI) and PERS retirement rate increases, as allowed under the contract. Total maximum cost for FY 2009/10 is expected to be \$4,134,884.

In 2004/05, the City entered into a contract with SJACS for animal services. This contract established an annual fee of \$155,000 for the first three years, which then increases every three years by the total of Bay Area Urban Wages CPI increases *or* the rise in personnel costs over the prior three years, whichever is *less*. The net increase was established at 9.75% effective with the FY 2007/08 budget, which brought the annual contract amount to \$170,113 for each of the next three years.

City of Saratoga
Public Safety Department

PUBLIC SAFETY SERVICES

Budgeted expenditures also include minor operational costs for data ticket forms and supplies and increased county administrative fee for parking tickets. The annual contract cost (approximately \$32,000) with the San Jose Police Department for the Cal ID program was eliminated pending re-negotiation, leaving \$2,000 budgeted for as-needed services. City staffing costs were eliminated from this program as staffing is limited to oversight and coordination functions only. All operational and managerial duties are performed by the Sheriff's Office.

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| <i>Taxes</i> | - | - | - | - | - |
| <i>Fees, Licenses and Permits</i> | - | - | - | - | - |
| <i>Intergovernmental Revenues</i> | 204,042 | 193,980 | 200,000 | 150,439 | 200,000 |
| <i>Charge for Services</i> | 3,506 | 32,722 | 20,000 | 22,701 | 20,000 |
| <i>Other Sources</i> | 466,622 | 354,230 | 275,000 | 402,683 | 275,000 |
| TOTAL REVENUES | \$ 674,170 | \$ 580,932 | \$ 495,000 | \$ 575,823 | \$ 495,000 |
| EXPENDITURES | | | | | |
| <i>Salaries and Benefits</i> | 15,894 | - | - | - | - |
| <i>Operating Expenditures</i> | | | | | |
| <i>Materials & Supplies</i> | - | 438 | 3,000 | 1,486 | 1,100 |
| <i>Fees & Charges</i> | 2,789 | 5,225 | 5,000 | 3,521 | 5,500 |
| <i>Consultants & Contract Services</i> | 3,569,819 | 3,931,370 | 4,117,517 | 4,169,576 | 4,306,997 |
| <i>Meetings, Events & Training</i> | - | - | - | - | - |
| <i>Total Operating Expenditures</i> | 3,572,608 | 3,937,033 | 4,125,517 | 4,174,584 | 4,313,597 |
| <i>Fixed Assets</i> | - | - | - | - | - |
| <i>Internal Service Charges</i> | - | - | - | - | - |
| TOTAL EXPENDITURES | \$ 3,588,502 | \$ 3,937,033 | \$ 4,125,517 | \$ 4,174,584 | \$ 4,313,597 |

FY 2009/10 OBJECTIVES

Sheriff's Office Website – The School Resource Officer (NRO) will continue to enhance the Sheriff's Office – West Valley Division link on the City's website to provide crime prevention and traffic safety information to the community.

Community Partnerships – The Sheriff's office will focus on broadening community partnerships through the School Resource Officer's work with the schools and neighborhood groups, the Captain's meeting with the Traffic Safety Commission, and all deputies remaining available and building relationships with business and community groups.

City of Saratoga
Public Safety Department

PUBLIC SAFETY SERVICES

KEY SERVICES

- Law enforcement services including traffic management, patrol and code enforcement, response to calls for service and traffic incidents;
- Public education and participation in community and neighborhood groups;
- Crime prevention, deputy response, investigation, resolution of criminal cases, and subsequent participation in the prosecution of offenders;
- Records management functions including processing deputy reports and citations, criminal and traffic warrants and fingerprinting services; and
- Coordination of Emergency Response activities with the SCC Fire District and City staff.

PUBLIC SAFETY STAFF

Full Time Equivalents (FTE)

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>City Staff</i> | Funded | Funded | Funded | Funded | Funded |
| City Manager | - | - | - | - | - |
| Assistant City Manager | 0.10 | 0.10 | - | - | - |
| Total FTE's | 0.10 | 0.10 | - | - | - |

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Temporary Staff</i> | Funded | Funded | Funded | Funded | Funded |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Total Annual Hours | - | - | - | - | - |

* The Assistant City Manager's FTEs shown above in the FYs 2005/06 and 2006/07 Public Safety Programs are located in the City Manager's Department, effective FY 2007/08. As external agencies provide the operational and managerial staffing for these programs, futures years will not include City staff FTEs.



EMERGENCY PREPAREDNESS

The City of Saratoga is responsible for coordinating emergency response efforts in the event of a significant earthquake, fire, natural or man-made disasters. To prepare for this responsibility, City staff work in conjunction with the Sheriff's Office and Santa Clara County (SCC) Fire Districts to plan and prepare for emergency situations. The City Emergency Operations Plan is reviewed annually and the document is updated as needed. An annual exercise is held to train staff in the activities associated with the Emergency Operations Center (EOC). Community Emergency Response Team (CERT) classes are offered through the Recreation Department with instructors from SCC Fire.

The Saratoga Emergency Preparedness Committee, made up of personnel from SCC Fire, the Sheriff's Office, SCC Office of Emergency Services, and the City's Mayor, City Manager, and other City staff meets once each year to discuss the City's preparedness activities and confirm that Saratoga remains in compliance with State and Federal requirements for training and planning.

To increase self-sufficiency in the communities, SCC Fire provides Saratoga and its neighboring cities of Monte Sereno and Los Gatos with a full-time Emergency Preparedness Coordinator to train City staff and community members on emergency preparedness. The Emergency Preparedness Coordinator develops the City's Emergency Operations Plan and checklists; assists with the formation of an EOC, trains City staff and the community in emergency preparedness; and plans and supervises drills and exercises.

BUDGET OVERVIEW

The Emergency Management Plan Grants (EMPG) are no longer available to the City for this program, and the CERT grant funding that was received in prior years is now managed at the County level.

Operational expenditures for this program are minimal as City staffing costs were reallocated back to the City Manager's Department effective with the FY 2007/08 budget, as the Emergency Preparedness Coordinator managing this program is provided and fully funded by SCC Fire. Expenditures are primarily for training, meetings, and emergency supplies. Operation expenditures include: a fee of approximately \$3,000 per year to ensure the City's EOC telephone lines are restored on a priority basis in the event of a disaster or emergency situation; \$1,500 to fund a County-supplied satellite telephone to sustain external emergency communications prior to cell phone or EOC telephone service restoration; and a contribution of \$13,157 is budgeted for the City's portion of the Silicon Valley Regional Interoperability Project (SVRIP). The SVRIP is comprised of eighteen Santa Clara County jurisdictions, representing some thirty law enforcement, fire and emergency medical services agencies which have formed a partnership to enhance inter-agency coordination and communication between the public safety agencies. As part of this emergency preparedness organization, the City is required to participate in funding an executive director position. Allocation of SVRIP system maintenance costs will be included in the Sheriff's Officer's contract.

City of Saratoga
Public Safety Department

EMERGENCY PREPAREDNESS

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--|-------------------|------------------|------------------|------------------|------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| <i>Taxes</i> | - | - | - | - | - |
| <i>Fees, Licenses and Permits</i> | - | - | - | - | - |
| <i>Intergovernmental Revenues</i> | 9,803 | 4,221 | 7,500 | - | - |
| <i>Charge for Services</i> | - | - | - | - | - |
| <i>Other Sources</i> | - | - | - | 176 | - |
| <i>Pass-Through Accounts</i> | - | - | - | - | - |
| TOTAL REVENUES | \$ 9,803 | \$ 4,221 | \$ 7,500 | \$ 176 | \$ - |
| EXPENDITURES | | | | | |
| <i>Salaries and Benefits</i> | 15,891 | - | - | - | - |
| <i>Operating Expenditures</i> | | | | | |
| <i>Materials & Supplies</i> | 12,132 | 8,993 | 16,500 | 3,374 | 5,000 |
| <i>Fees & Charges</i> | 150 | 4,184 | 16,600 | 17,443 | 16,157 |
| <i>Consultants & Contract Services</i> | - | - | - | - | - |
| <i>Meetings, Events & Training</i> | 222 | 75 | 300 | 362 | 300 |
| <i>Total Operating Expenditures</i> | 12,504 | 13,252 | 33,400 | 21,179 | 21,457 |
| <i>Fixed Assets</i> | 124,513 | 2,355 | - | - | - |
| <i>Internal Service Charges</i> | - | - | 9,909 | 9,909 | 10,861 |
| TOTAL EXPENDITURES | \$ 152,908 | \$ 15,607 | \$ 43,309 | \$ 31,088 | \$ 32,318 |

FY 2009/10 OBJECTIVES

Emergency Operation Plan – The City’s Emergency Operations Plan is being revised in order to bring the plan up to date to current standards and ensure the City is in compliance with the National Incident Management System (NIMS).

Staff Training – Saratoga staff will continue to be trained in emergency operations response methods and protocol through exercises held with external partners.

Development of External Partners – Emphasis on developing volunteer groups, such as Community Emergency response Team (CERT) and ARES/RACES (Amateur Radio Operator organizations) to increase the numbers of volunteers and their effectiveness for disaster response.

Emergency Operations Center – Available funding will be used to further equip the City with supplies and equipment for emergency operations.

City of Saratoga
Public Safety Department

EMERGENCY PREPAREDNESS

KEY SERVICES

- Prepare and update Emergency Operations Plan for the City;
- Train City staff and community members on emergency preparedness;
- Maintain EOC, equipment, and technology to ensure Saratoga is in compliance with Federal, State, and County standards and requirements;
- Plan and supervise emergency drills and exercises; and
- Oversee Emergency Management Planning and Community Emergency Response Team grants for the City.

EMERGENCY PREPAREDNESS STAFF

Full Time Equivalents (FTE)

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>City Staff</i> | Funded | Funded | Funded | Funded | Funded |
| City Manager | - | - | - | - | - |
| Assistant City Manager | 0.10 | 0.10 | - | - | - |
| Total FTE's | 0.10 | 0.10 | - | - | - |
| <hr/> | | | | | |
| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
| <i>Temporary Staff</i> | Funded | Funded | Funded | Funded | Funded |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Total Annual Hours | - | - | - | - | - |

* The Assistant City Manager's FTEs shown above in the FYs 2005/06 and 2006/07 Public Safety Programs are located in the City Manager's Department, effective FY 2007/08. As external agencies provide the operational and managerial staffing for these programs, futures years will not include City staff FTEs.

