
Subject: Agenda Item 6
Attachments: IMG_0780.PNG

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From: Phil Koen <[REDACTED]>

Sent: Tuesday, September 15, 2020 9:15 AM

To: Laurel Prevetti <LPrevetti@losgatosca.gov>

Cc: Marico Sayoc <MSayoc@losgatosca.gov>; BSpector <BSpector@losgatosca.gov>; Rob Rennie <RRennie@losgatosca.gov>; Marcia Jensen <MJensen@losgatosca.gov>; Maria Ristow <[REDACTED]>;

Matthew Hudes <[REDACTED]>; Heidi Owens <[REDACTED]>;

jvannada <[REDACTED]>

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Hello Laurel,

Below is some additional information that was not in the Staff report which the Council might find useful as they discuss agenda item 6. Please note that the adopted FY 21 budget calls for a 44% increase over actual net police department expenditures incurred in 2017. The budget also assumes a 6% increase from 2017 actuals for P1 and P2 incidents.

Thank you.

Phil Koen

ATTACHMENT 4

POLICE DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Adopted
REVENUES						
Licenses and Permits	\$ 87,427	\$ 78,027	\$ 91,799	\$ 87,920	\$ 96,895	\$ 87,735
Intergovernmental Revenues	817,331	886,555	826,643	835,391	786,845	854,335
Service Charge	1,049,384	1,099,057	1,137,911	1,182,264	1,179,669	1,233,898
Fines & Forfeitures	862,076	656,216	433,447	468,950	346,729	426,950
Other Revenues	64,356	49,455	66,646	86,887	59,400	78,515
TOTAL REVENUES	\$ 2,880,574	\$ 2,769,310	\$ 2,556,446	\$ 2,661,412	\$ 2,469,538	\$ 2,681,433
EXPENDITURES						
Salaries and Benefits	\$ 10,518,132	\$ 11,445,906	\$ 12,587,676	\$ 14,377,080	\$ 13,363,811	\$ 14,878,295
Operating Expenditures	1,008,652	1,025,236	1,157,191	1,445,810	1,305,441	1,512,867
Grants	5,897	11,587	25,025	20,000	20,000	20,000
Fixed Assets	-	-	3,545	-	-	-
Internal Service Charges	1,718,609	1,940,825	1,175,517	1,097,894	1,053,983	1,176,663
TOTAL EXPENDITURES	\$ 13,251,290	\$ 14,423,554	\$ 14,948,954	\$ 16,940,784	\$ 15,743,235	\$ 17,587,825
Transfers Out						
Transfers Out to Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & TRANSFERS OUT	\$ 13,251,290	\$ 14,423,554	\$ 14,948,954	\$ 16,940,784	\$ 15,743,235	\$ 17,587,825

	2016/17 Actuals	2017/18 Actuals	2018/19 Actuals	2019/20 Adopted	2019/20 Estimated	2020/21 Adopted
PROGRAM						
Administration	\$ 861,561	\$ 1,026,502	\$ 1,223,444	\$ 1,299,427	\$ 1,240,091	\$ 1,378,275
Records & Communications	1,949,183	2,072,274	2,221,494	2,363,660	2,163,767	2,483,105
Patrol	5,827,002	6,575,258	7,112,700	7,512,107	7,314,696	7,925,958
Traffic	932,169	992,689	1,011,364	1,084,957	833,509	1,066,473
Investigations	2,342,031	2,282,295	2,219,461	2,844,068	2,661,856	2,877,009
Personnel & Community Services	596,274	773,826	562,528	1,037,275	856,443	1,023,462
Parking	700,325	683,817	565,896	671,384	620,474	754,733
Operating Grants	14,567	11,451	27,547	95,791	46,027	54,695
Pass-Through Accounts	28,178	5,442	4,520	32,115	6,372	24,115
TOTAL EXPENDITURES	\$ 13,251,290	\$ 14,423,554	\$ 14,948,954	\$ 16,940,784	\$ 15,743,235	\$ 17,587,825

2017 Net Expenditure \$10,370,716
 2021 Net Expenditure \$14,906,392
 Δ 44%

Total FTE 58
 Total FTE 60

\$/FTE \$178,805
 \$/FTE \$248,439
 Δ 39%

Total P1+P2 incidents 13,445
 Total P1+P2 incidents 14,226
 Δ 6%