

**City-Wide Expenses**  
**Public Safety City Service Area**

APPROPRIATION NAME	MANAGING DEPARTMENT	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
			Cost	FTE	Cost	FTE		
Fire Apparatus Replacement and Repair	Fire	<p>This program provides for the replacement of fire apparatus in accordance with the City Council-approved 1996-1997 Revised Apparatus Replacement Policy criteria and schedule.</p> <p>The outcomes are to ensure that Fire apparatus remain safe and able to meet established response performance criteria, and to maximize cost effectiveness.</p>	\$1,800,000	0.0	\$2,000,000	0.0	0.0%	
Workers' Compensation Claims - Fire	Fire	<p>This program provides workers' compensation benefits to Fire Department employees under the City's self-insured, self-administered program.</p> <p>The desired outcome is to ensure injured employees receive prompt and appropriate medical treatment through effective claims management and adherence to the California Labor Code and the City's MOA's.</p>	\$4,875,000	0.0	\$4,875,000	0.0	0.0%	
Critical Incident Stress Debriefing	Human Resources	<p>This program provides assistance to City public safety employees through individual and group Critical Incident Stress Debriefing (CISD) counseling sessions as required. Also included are: assistance with development and updating of policies, procedures, materials, and training classes as requested by the Police and Fire Critical Incident Stress Management (CISM) teams; classes and training for peer counselors as requested by the City's CISM teams or Police or Fire administration to maintain an effective CISM program; and 24 hour access and debriefing services that include a team of licensed mental health professionals who are trained and experienced for CISM/CISD services.</p> <p>The outcome is to mitigate the impact of traumatic incidents by facilitating the recovery process for those exposed to a distressing event.</p>	\$15,000	0.0	\$15,000	0.0	25.0%	Revenue: \$58,000

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Police Officers' Professional Liability Insurance	Human Resources	This program provides \$2 million per occurrence/aggregate coverage (subject to \$100,000 deductible) for an actual or alleged error or omission, negligent act, neglect or breach of duty by the City's police officers who have been approved to participate in the Secondary Employment program by the City's Secondary Employment Unit (SEU) while conducting law enforcement activities on behalf of an approved third party secondary employer, which result in bodily injury, property damage or personal injury.	\$230,000	0.0	\$230,000	0.0	0.0%	
City Council Chambers Security	Police	This program provides police officer presence on an overtime basis during City Council meetings.  The outcome is to ensure the safety and well being of the City Council and the attending public.	\$25,000	0.0	\$25,000	0.0	0.0%	
Sexual Assaults Testing	Police	This program provides contractual clinical lab testing for investigative evidence pertaining to sexual assaults cases.  The outcome is to ensure efficient and accurate evidence collection for sexual assault cases.	\$160,000	0.0	\$160,000	0.0	0.0%	
Workers' Compensation Claims - Police	Police	This program provides workers' compensation benefits to Police Department employees under the City's self-insured, self-administered program.  The desired outcome is to ensure injured employees receive prompt and appropriate medical treatment through effective claims management and adherence to the California Labor Code and the City's MOA's.	\$7,580,000	0.0	\$7,580,000	0.0	0.0%	

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Arena Traffic Control	Transportation	<p>This program provides funding to the San José Police Department for traffic control support for events held at the HP Pavilion.</p> <p>The desired outcome is that HP Pavilion customers traveling to and from events have a safe and positive transportation experience, and that traffic and parking operations plans effectively minimize impacts in the surrounding areas.</p>	\$230,000	0.0	\$230,000	0.0	0.0%	

**CITY SERVICE AREA CITY-WIDE TOTAL \$14,915,000 0.0 \$15,115,000 0.0**