Police Department

Anthony Mata, Police Chief

MISSION
Create safe places to live, work and learn through community partnerships

CITY SERVICE AREA
Public Safety

CORE SERVICES

CRIME PREVENTION AND COMMUNITY EDUCATION

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

INVESTIGATIVE SERVICES

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution.

REGULATORY SERVICES

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

RESPOND TO CALLS FOR SERVICE AND PATROL SUPPORT

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

Strategic Support: Department Management, Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, Safety, and Emergency Response and Recovery

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Crime Prevention and Community Education Core Service	
Crime Prevention	Provides community-oriented policing, community education programs, and problem-solving support for the Police Department and the community.
School Liaison / Truancy Abatement	Develops and maintains positive communications and relationships between the Police Department and the school districts within the city; supports truancy abatement services.
School Safety	Provides for the safety of school age children as they travel to and from school.
Investigative Services Core Service	
Assaults	Investigates assault cases, hate crimes, criminal threats, and brandishing weapons cases.
Court Liaison	Liaisons with the District Attorney's Office, seeks and processes criminal citations, and coordinates witnesses.
Crime Analysis	Identifies crime trends and crime patterns through analysis of crime data.
Family Violence	Uses a collaborative approach to provide a secure, comfortable and convenient location for victims of family violence in order to facilitate the investigation of their cases and seek the services necessary to ensure their continued safety and well-being.
Financial Crimes / Burglary	Provides police services to the community by investigating economic crimes.
Gang Investigations	Investigates gang-related crimes committed by members of criminal street gangs.
Homicide / Crime Scene	Provides for the investigation of all homicides, suspicious deaths, child deaths, in-custody deaths, and officer-involved fatal incidents.
Internal Affairs	Responsible for receiving, documenting, and investigating all citizen complaints, as well as Department-initiated investigations involving Department members.
Investigations Administration	Provides leadership and management for investigative services.
Juvenile / Missing Persons	Responsible for investigating a wide variety of cases involving juvenile offenders and for locating persons who are formally reported as missing from within the city.
Robbery	Conducts investigations of robberies, extortions, kidnappings, grand theft "purse snatch" cases, and other robbery-related crimes.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Investigative Services Core Service	
Sexual Assaults	Investigates sex offenses reported in the city.
Special Investigations	Collects, analyzes, and disseminates information on the criminal activities of organized crime groups, emerging criminal groups, public disorder and terrorist groups, and threats to public officials or private citizens.
Regulatory Services Core Service	
Cannabis Regulation	Maintains regulatory oversight for cannabis collectives including site inspections, background investigations on collectives' employees, investigation of Municipal Code violations, and conducting analysis of criminal activity related to cannabis operations.
Gaming Control	Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardrooms' employees, investigation of Municipal Code violations, and conducting analysis of criminal activity relating to cardroom operations.
Permits	Maintains regulatory oversight for business permits such as taxi companies, tow companies, massage parlors, entertainment venues, gaming establishments, bingo parlors, and peddlers in accordance with the Municipal Code.
Respond to Calls for Service and Patrol Support Core Service	
9-1-1 Call Taking & Police Dispatch	Serve as the vital link between public safety and those who need assistance by answering and dispatching emergency and non-emergency calls in a timely, precise, and skilled manner.
Air Support	Provides aerial support for police ground units on matters relating to public and officer safety.
Airport Division	Provides basic police services as well as coordinates with partners to enforce the Airport Security Plan and ensure compliance with all FAA and TSA security directives, existing regulations, and emergency amendments at San José Mineta International Airport.
Downtown Services	Manages policing activities for events associated with the Downtown Entertainment Zone, including regulatory enforcement of the City's Entertainment and Conditional Use Permits at nightclubs and bars, enforcement of Alcoholic Beverage Control violations, cruise management traffic diversion, and patrol checks at parking garages in the Entertainment Zone.
Field Operations Administration	Provides leadership and management for field operations.
Field Patrol	Performs continuous patrol and response to calls for service to ensure immediate public safety.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Respond to Calls for Service and Patrol Support Core Service	
Metro	Performs a variety of functions, including street level narcotics enforcement, prostitution enforcement, tactical support for the MERGE Unit, augmenting the VCET Unit during upticks in violent gang crime, and various special assignments as needed.
Reserves / Volunteers	Manages volunteers who assist the Department for relief, special functions and community events.
Special Operations	Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff.
Traffic Enforcement	Enforces traffic laws in order to reduce traffic collisions, their resulting injuries, and facilitates the safe and expedient flow of vehicular and pedestrian traffic.
Violent Crimes Enforcement	With a highly skilled and trained team, provides enforcement of crimes associated with violence related to criminal gang activity in an effort to reduce and prevent youth crime and violence.
Strategic Support Core Service	
Police Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Police Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Police Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Police Department Management and Administration	Provides executive-level, analytical and administrative support to the department.
Police Records	Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.
Police Research and Development	Performs research and preparation of complex reports and projects involving inter-departmental issues and intergovernmental topics as well as coordinates release of information in accordance with the California Public Records Act.
Police Training and Academy	Delivers constantly updated training programs that support the Department's commitment to excellence, reflecting the highest professional standards in managerial, operational, and personal performance.
Police Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Police Department

Department Budget Summary

Expected 2023-2024 Service Delivery

- Maintain a vibrant, safe community by delivering high quality police services.
- Continue to provide effective and timely response to calls for service.
- Improve the positive relationship the community has with the Police Department, which is critical in patrolling the City and investigating crimes and enabling quick resolution of the most serious crimes.
- Strive to reduce crime rates, conduct investigations effectively, and continue efforts to deter violence.
- Work collaboratively with the community to reimagine public safety, finding innovative and effective strategies for problem solving.
- Continue the redistricting project to realign the Police Department division, district, and beat boundaries to effectively distribute police resources that account for future population growth, economic development, and community needs. The updated patrol model will ensure optimal availability of resources and efficient delivery of police services.

2023-2024 Key Budget Actions

- Adds 2.0 Forensic Analyst and 1.0 System Applications Programmer positions ongoing to the Police Department Crime Intelligence Data Center.
- Adds the following as directed in the City Council-approved Mayor's March and June Budget Messages for Fiscal Year 2023-2024:
  - 17.0 Police Officer, 2.0 Police Sergeant, and 1.0 Police Lieutenant positions to the Field Patrol unit beginning in 2024-2025 (February 2025) in accordance with recruit academy projections;
  - 6.0 Community Service Officer positions assigned to the San José Downtown area;
  - One-time funding of $250,000 to pilot technology applications to improve the efficiency and effectiveness of limited staffing;
  - Ongoing non-personal/equipment funding of $210,000 for the Automated License Plate Reader (ALPR) Program;
  - One-time funding of $95,000 for a Camera Pilot Program; and,
  - One-time funding of $35,000 to support Santa Clara County's Gun Buyback events.
- Adds one-time funding of $1.3 million for recruiting and backgrounding for sworn and non-sworn vacancies.
- Adds one-time funding of $1.0 million to Police Department Bureau of Technology to update servers, software, and WiFi.
- Adds one-time overtime funding of $800,000 for police trail patrol along Coyote Creek and Guadalupe River. The funding will allow for eight-hour patrol shifts of one Police Officer and one Police Sergeant, for 3-4 days a week through 2023-2024.
- Adds one-time funding of $350,000 to provide additional capacity to process and respond to California Public Records Act requests.
- Adds one-time funding of $180,000 to fund the Psychiatric Emergency Response Team (PERT) program operated in partnership with the County of Santa Clara.
- Adds one-time funding of $150,000 to continue the lateral sworn officer hiring incentive program.
- Adds ongoing personal services funding of $100,000 to support the hiring of child forensic interviewers for the Children's Advocacy Center (CAC).
- Adds 1.0 Police Forensic Analyst position to support investigative case work in the Family Violence Unit of the Bureau of Investigations.

Operating Funds Managed

- Edward Byrne Memorial Justice Assistance Grant
- Federal Drug Forfeiture Fund
- Supplemental Law Enforcement Services Fund
- State Drug Forfeiture Fund

Police Department

Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
Dollars by Core Service				
Crime Prevention and Community Education	5,538,607	7,513,841	7,325,439	7,396,741
Investigative Services	96,929,233	94,584,491	98,262,618	100,125,947
Regulatory Services	4,890,545	5,057,608	5,047,343	5,122,344
Respond To Calls For Service and Patrol Support	311,223,661	322,134,033	324,840,803	337,787,320
Strategic Support - Other - Public Safety	18,121,726	17,609,864	9,508,025	19,537,824
Strategic Support - Public Safety	64,832,766	58,973,490	55,593,535	60,614,093
Total	**$501,536,536**	**$505,873,327**	**$500,577,763**	**$530,584,269**
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	408,213,502	425,008,608	432,513,046	435,767,583
Overtime	46,152,018	26,178,801	23,471,104	25,726,444
Subtotal Personal Services	**$454,365,520**	**$451,187,409**	**$455,984,150**	**$461,494,027**
Non-Personal/Equipment	29,055,009	36,775,233	35,221,335	45,553,089
Total Personal Services & Non-Personal/Equipment	**$483,420,529**	**$487,962,642**	**$491,205,485**	**$507,047,116**
***Other Costs ***				
City-Wide Expenses	5,630,614	5,419,908	7,500	8,039,627
General Fund Capital	0	0	0	3,665,000
Gifts	6,617	2,000	0	0
Housing Loans and Grants	0	0	0	0
Other	2,058,939	3,528,337	350,000	2,817,748
Other - Capital	0	0	0	0
Overhead Costs	0	10,440	14,778	14,778
Workers' Compensation	10,419,838	8,950,000	9,000,000	9,000,000
Total Other Costs	**$18,116,007**	**$17,910,685**	**$9,372,278**	**$23,537,153**
Total	**$501,536,536**	**$505,873,327**	**$500,577,763**	**$530,584,269**

*   Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

*** 2021-2022 Actuals may not subtotal due to rounding.

**** The amounts in the 2022-2023 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Police Department

Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
Dollars by Fund				
General Fund (001)	498,512,652	501,102,065	499,592,749	526,509,264
Airport Maintenance And Operation Fund (523)	117,446	121,067	127,646	127,646
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	167,136	1,093,584	0	914,128
General Purpose Parking Fund (533)	286,849	320,000	350,000	350,000
Gift Trust Fund (139)	6,617	2,000	0	0
State Drug Forfeiture Fund (417)	149,922	29,300	0	300
Supplemental Law Enforcement Services Fund (414)	2,034,617	2,699,991	0	2,175,563
Capital Funds	261,297	505,320	507,368	507,368
Total	**$501,536,536**	**$505,873,327**	**$500,577,763**	**$530,584,269**
**Positions by Core Service ** **				
Crime Prevention and Community Education	69.67	68.67	68.67	68.67
Investigative Services	313.50	316.50	317.50	321.50
Regulatory Services	23.00	23.00	23.00	23.00
Respond To Calls For Service and Patrol Support	1,093.50	1,113.50	1,113.50	1,119.50
Strategic Support - Public Safety	217.50	218.50	215.50	217.50
Total	**1,717.17**	**1,740.17**	**1,738.17**	**1,750.17**

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Police Department

Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted	2023-2024 Adopted Positions
Dollars by Program*					
Crime Prevention and Community Education					
Crime Prevention	1,556,981	2,105,635	1,987,801	2,059,105	13.00
School Liaison/Truancy Abatement	1,547,606	2,106,124	2,266,805	2,266,804	6.00
School Safety	2,434,020	3,302,082	3,070,833	3,070,832	49.67
Sub-Total	**5,538,607**	**7,513,841**	**7,325,439**	**7,396,741**	**68.67**
Investigative Services					
Assaults	3,519,071	3,962,689	4,173,919	4,173,918	15.00
Court Liaison	1,967,175	1,971,760	1,997,805	1,997,804	12.00
Crime Analysis	2,380,576	2,753,998	2,958,606	2,958,606	18.00
Family Violence	6,118,717	6,153,695	6,284,601	6,430,398	23.00
Financial Crimes/Burglary	4,713,872	5,603,740	6,058,963	6,058,963	22.00
Gang Investigations	5,561,056	5,911,654	6,125,423	6,125,422	21.00
Homicide/Crime Scene	13,505,530	11,012,217	11,549,902	11,549,902	34.00
Internal Affairs	6,702,890	6,049,898	6,413,233	6,413,233	18.00
Investigations Administration	10,272,713	11,003,616	11,802,919	12,011,115	27.00
Juvenile/Missing Persons	1,396,537	1,453,119	1,509,757	1,509,758	5.50
Robbery	4,970,454	4,279,624	4,549,886	4,549,886	14.00
Sexual Assaults	18,815,856	18,034,348	17,107,383	17,843,412	56.00
Special Investigations	17,004,786	16,394,133	17,730,223	18,503,530	56.00
Sub-Total	**96,929,233**	**94,584,491**	**98,262,618**	**100,125,947**	**321.50**
Regulatory Services					
Cannabis Regulation	1,389,606	1,444,536	1,511,417	1,511,418	6.00
Gaming	1,669,868	1,628,506	1,537,416	1,537,417	7.00
Permits	1,831,070	1,984,566	1,998,510	2,073,509	10.00
Sub-Total	**4,890,545**	**5,057,608**	**5,047,343**	**5,122,344**	**23.00**
Respond To Calls For Service and Patrol Support					
9-1-1 Call Taking & Police Dispatch	27,687,082	30,536,032	30,548,923	34,298,921	165.50
Air Support	3,616,454	2,677,287	2,853,746	3,553,746	7.00
Airport Division	9,158,757	9,034,978	10,004,160	10,004,160	11.00
Downtown Services	2,384,551	2,791,345	2,843,912	2,843,912	7.00
Field Operations Administration	7,116,693	5,332,380	5,779,807	5,779,806	22.00
Field Patrol	221,602,325	228,856,871	229,310,213	236,687,735	773.00
Metro	7,519,046	8,739,484	9,078,302	9,078,301	29.00
Police - Reserves Unit	1,382,473	1,266,539	1,228,634	1,228,635	5.00
Special Operations	18,848,859	18,785,835	18,579,841	19,619,839	54.00

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Police Department

Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted	2023-2024 Adopted Positions
Traffic Enforcement	6,698,350	9,145,434	9,388,549	9,467,548	30.00
Violent Crimes Enforcement	5,209,070	4,967,848	5,224,718	5,224,717	16.00
Sub-Total	**311,223,661**	**322,134,033**	**324,840,803**	**337,787,320**	**1,119.50**
Strategic Support - Other - Public Safety					
Police Capital	96,171	0	0	0	0.00
Police Gifts	6,617	2,000	0	0	0.00
Police Other Departmental - City-Wide	596,738	1,327,743	493,247	1,942,664	0.00
Police Other Departmental - Grants	5,175,154	7,269,681	0	8,580,382	0.00
Police Other Operational - Administration	1,827,208	50,000	0	0	0.00
Police Overhead	0	10,440	14,778	14,778	0.00
Police Workers' Compensation	10,419,838	8,950,000	9,000,000	9,000,000	0.00
Sub-Total	**18,121,726**	**17,609,864**	**9,508,025**	**19,537,824**	**0.00**
Strategic Support - Public Safety					
Police Department Management and Administration	7,448,266	7,816,549	7,391,509	7,580,510	12.00
Police Emergency Response and Recovery	191,375	**0**	**0**	**0**	0.00
Police Financial Management	3,229,340	2,750,362	2,948,814	2,948,814	16.00
Police Human Resources	9,593,461	8,732,855	8,142,501	9,635,501	28.00
Police Information Technology	9,397,767	10,575,857	8,673,406	11,639,962	24.00
Police Records	10,156,731	10,684,689	10,570,331	10,570,332	80.50
Police Research and Development	4,420,710	4,345,844	3,930,595	4,280,595	17.00
Police Training and Academy	20,395,115	14,067,334	13,936,379	13,958,379	40.00
Sub-Total	**64,832,766**	**58,973,490**	**55,593,535**	**60,614,093**	**217.50**
Total	**$501,536,536**	**$505,873,327**	**$500,577,763**	**$530,584,269**	**1,750.17**

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Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Proposed to 2023-2024 Adopted)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2022-2023):	**1,740.17**	**487,962,642**	**486,732,157**
Base Adjustments			

One-Time Prior Year Expenditures Deleted

	Positions	All Funds ($)	General Fund ($)
• Rebudgets		(2,830,959)	(2,216,421)
• Police Sworn Hire Ahead Program		(7,350,000)	(7,350,000)
• Foot Patrol in Downtown and High Needs Neighborhoods		(996,599)	(996,599)
• Recruiting and Backgrounding		(895,000)	(895,000)
• Coyote Creek and Guadalupe River Trail Patrol		(600,000)	(600,000)
• Police Public Records Team Staffing (2.0 Analyst I/II)	(2.00)	(461,486)	(461,486)
• Re-Arresting Criminal Defendants		(300,000)	(300,000)
• National Incident Management System and Incident Command System Training		(274,000)	(274,000)
• FirstNet Equipment Refresh		(226,000)	(226,000)
• Children's Advocacy Center (CAC) Forensic Interview Staffing		(221,274)	(221,274)
• Police Walking Patrol – Districts: Lincoln, Sam, X-Ray, and Charlie		(194,000)	(194,000)
• Racial Equity Staffing (1.0 Senior Analyst)	(1.00)	(178,497)	(178,497)
• Mobile Crisis Assessment Team		(151,440)	(151,440)
• Police Officer Lateral Hiring Incentives		(150,000)	(150,000)
• Public-Facing Evidence Collection Portal		(125,000)	(125,000)
• Improving Criminal Justice Program		(120,000)	(120,000)
• Traffic Safety and Illegal Sideshows		(100,000)	(100,000)
• Cameras, License Plate Readers and Gunshot Detection Equipment		(72,000)	(72,000)
• Girls and Women Empowerment Conference		(50,000)	(50,000)
• Drug Enforcement Administration		(723)	(723)
One-Time Prior Year Expenditures Subtotal:	**(3.00)**	**(15,296,978)**	**(14,682,440)**

Technical Adjustments to Costs of Ongoing Activities

	Positions	All Funds ($)	General Fund ($)
• Salary/benefit changes and the following position reallocations:	0.00	15,254,858	15,250,569

 - 1.0 Crime & Intelligence Analyst to 1.0 Police Forensic Analyst II

- 1.0 Senior Police Data Specialist to 1.0 Analyst I/II

- 58.0 Public Safety Communication Specialist FT to 58.0 Police Communication Specialist FT

- 1.5 Public Safety Communication Specialist PT to 1.5 Police Communication Specialist PT

- 79.0 Public Safety Radio Dispatcher FT to 79.0 Police Radio Dispatcher FT

- 2.0 Public Safety Radio Dispatcher PT to 2.0 Police Radio Dispatcher PT

- 14.0 Senior Public Safety Radio Dispatcher to 14.0 Senior Police Dispatcher FT

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Proposed to 2023-2024 Adopted)

	Positions	All Funds ($)	General Fund ($)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Job Classification Reconciliation: - 6.0 Supervising Public Safety Dispatcher to 6.0 Supervising Police Dispatcher - 1.0 Senior Office Specialist to 1.0 Police Data Specialist II - 1.0 Office Specialist II to 1.0 Police Data Specialist II - 1.0 Training Specialist to 1.0 Program Manager - 1.0 Principal Office Specialist to 1.0 Senior Account Clerk - (1.00) Analyst I/II - (2.00) Crime and Intelligence Analyst - (1.00) Office Specialist I/II - (1.00) Senior Office Specialist - (1.00) Supervising Applications Analyst - 4.00 Police Forensic Analyst I/II - 1.00 Program Manager - 1.00 Senior Analyst	0.00	0	0
• City Council approval 09/13/2022 for Recommendation on a Process for Random Audits of Officer-Worn Body Camera Footage: Adds 1.0 Senior Analyst	1.00	193,487	193,487
• Overtime Adjustment		1,246,487	1,246,487
• Vehicle Operations & Maintenance		840,925	840,925
• Vehicle Replacements: Police Fleet		484,750	484,750
• Utilities: Gas, Electricity, Water		228,000	228,000
• Contract Services: County Crime Lab		110,731	110,731
• Contract Services: Crime Scene Cleaning		60,000	60,000
• Software/Information Services: NetMotion Mobility		53,382	53,382
• MERGE Unit Overtime Adjustment		45,998	45,998
• Field Training Officer Overtime Adjustment		42,534	42,534
• Motorcycle Unit Overtime Adjustment		42,250	42,250
• Contract Services: Body Worn Camera Program		41,243	41,243
• Software/Information Services: Intergraph		40,722	40,722
• Operations and Maintenance: Airport Division		39,914	39,914
• Contract Services: Crime Scene Cleaning (Vehicle Biohazards)		18,000	18,000
• Night Shift Differential Adjustment		16,516	16,516
• GASB 87 Leases: Toshiba Copier/Multi-Function Devices		9,426	9,426
• Supplies and Materials: Community Policing (Ice Cream)		6,000	6,000
• Supplies and Materials: Badges and Shields		5,000	5,000
• Training: Body Worn Camera Recertification		5,000	5,000
• Community-Based Organization: YWCA Solutions to Domestic Violence		3,928	3,928
• Contract Services: Hazardous Material Disposal		3,000	3,000
• Canine Unit Overtime Adjustment		2,687	2,687
• Community-Based Organization: Truancy Abatement and Burglary Suppression		2,036	2,036

Police Department
Budget Reconciliation
Personal Services and Non-Personal/Equipment
(2023-2024 Proposed to 2023-2024 Adopted)

	Positions	All Funds ($)	General Fund ($)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Bomb Squad Overtime Adjustment		1,146	1,146
• Software/Information Services: Sheriff's Law Enforcement Telecom System (SLETS)		1,000	1,000
• Software/Information Services: Alarm Trak Software Maintenance		1,000	1,000
• Community-Based Organization: San Jose Police Chaplaincy Program		891	891
• Community-Based Organization: Crisis Intervention for Youth		589	589
• Living Wage Adjustment		(261,679)	(261,679)
Technical Adjustments Subtotal:	**1.00**	**18,539,821**	**18,535,532**
2023-2024 Forecast Base Budget	**1,738.17**	**491,205,485**	**490,585,249**
* Personal Services Rounding Adjustment		(0)	0
Budget Proposals Approved			
1. Sworn and Non-Sworn Recruiting and Backgrounding		1,320,000	1,320,000
2. Field Patrol Staffing		1,076,250	1,076,250
3. Community Service Officer Downtown Ambassador Staffing	6.00	907,233	907,233
4. Coyote Creek and Guadalupe Trail Patrol		800,000	800,000
5. Police Records Management System Virtual Machine Server Replacement		650,000	650,000
6. Crime Intelligence Data Center Expansion	3.00	563,307	563,307
7. Police Public Records Team Staffing		350,000	350,000
8. Stream Stewardship Law Enforcement Program		320,000	320,000
9. WiFi Upgrade and Installation		320,000	320,000
10. Police Technology Demonstration Pilot		250,000	250,000
11. Children's Advocacy Center Forensic Interviewer		248,281	248,281
12. Automated License Plate Reader (ALPR) Program		210,000	210,000
13. Systems Development Staffing	1.00	203,903	203,903
14. Quality Assurance and Training Software		195,000	195,000
15. Psychiatric Emergency Response Team		180,000	180,000
16. Police Officer Lateral Incentive Program		150,000	150,000
17. Forensic Analyst Staffing	1.00	145,798	145,798
18. Vehicle M&O Charges (Fleet Staffing)		144,039	144,039
19. Improving Criminal Justice Program		120,000	120,000
20. Digital Crime Scene Server Hardware Replacement and Software Upgrade		100,000	100,000
21. Traffic Safety and Illegal Sideshows		100,000	100,000
22. Gun Buyback Program		35,000	35,000
23. California Network and Telecommunications (CalNet) Program Savings		(78,812)	(78,812)

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Proposed to 2023-2024 Adopted)

	Positions	All Funds ($)	General Fund ($)
Budget Proposals Approved			
24. Rebudgets	1.00	7,531,633	6,909,390
Total Budget Proposals Approved	**12.00**	**15,841,631**	**15,219,388**
2023-2024 Adopted Budget Total	**1,750.17**	**507,047,116**	**505,804,637**

* 2023-2024 Adopted Budget totals presented in this publication include minor technical adjustments to personal services values that were calculated as unrounded during the development of the 2023-2024 Operating Budget. The net total of these adjustments were incorporated into Manager's Budget Addendum #61, Adoption of the 2023-2024 Operating and Capital Budgets.

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
1. **Sworn and Non-Sworn Recruiting and Backgrounding**		**1,320,000**	**1,320,000**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Human Resources Program

This action adds one-time personal services funding of $1.0 million for backgrounding and one-time non-personal/equipment funding of $250,000 for recruiting, as well as ongoing non-personal/equipment funding of $70,000 for software to assist with background investigations of candidates of Police Officer Recruit Academies and civilian candidates for non-sworn vacancies. Personal services funding of $1.0 million will augment the existing backgrounding positions in the Department's Base Budget, bringing total backgrounding resources in 2023-2024 to approximately $1.8 million, as the Department works to fill vacant sworn and civilian positions. Non-personal/equipment funding continues the use of a consultant to conduct a comprehensive recruiting marketing plan that includes various targeted radio, print, and social media marketing ($250,000). The plan will target online search engines, social media, professional business organizations, hiring platforms, and will target specific geographic locations based on career fairs and events coordinated with the Police Department Recruiting Unit attending those events. Additional non-personal/equipment funding of $70,000 provides ongoing support for a cloud-based software system designed to assist with pre-employment background investigations. The Department issued a Request for Proposals last fiscal year for a cloud-based software system, which will decrease cycle times for all types of the Department's backgrounds. The software allows background investigators to manage pre-employment background investigations online in one central location, with little to no paper handling, saving the Department significant time and money and allowing applicants to be hired more quickly. Currently, background investigators process approximately 1,300 background investigations a year; the funding is expected to help expand that number of investigations to 1,405 per year to help relieve delays in non-sworn positions requiring background investigations. (Ongoing costs: $70,000)

2. **Field Patrol Staffing**		**1,076,250**	**1,076,250**

Public Safety CSA
Respond to Calls for Service and Patrol Core Service
Field Patrol Program

As directed by the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds 17.0 Police Officer, 2.0 Police Sergeant, and 1.0 Police Lieutenant positions, to the Field Patrol unit beginning in 2024-2025, with a start date in February 2025 in accordance with previous recruit academy projections. This action also adds one-time non-personal/equipment funding of $1,076,250, of which $93,500 is ongoing, for the purchase of seven vehicles and associated supplies and equipment for the sworn positions. The Department's priority is public safety and calls-for-service, response time goals, and lowering overall crime, which in turn drive how these resources are allocated. In consideration of the Department's staffing needs, the most immediate need is to focus on calls for service and response time. It is critical to have sufficient patrol officers available to respond to calls for service, especially in the most impacted areas. (Ongoing costs: $1,613,016)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
3. Community Service Officer Downtown Ambassador Staffing	**6.00**	**907,233**	**907,233**

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Patrol Program

As directed by the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds 6.0 Community Service Officer (CSO) positions effective October 2023, one-time non-personal /equipment funding of $248,780, and ongoing non-personal/equipment funding of $6,000 to expand the current CSO Program to be assigned to the San José Downtown area. Helping to serve in an ambassador role with their consistent presence and visibility in San José's Downtown area, the CSOs will engage with the public and businesses to address concerns and build relationships. Primarily deployed on bicycles and on foot, CSOs will be assigned to the greater Downtown area and will perform non-hazardous police functions, conduct crime and burglary investigations, and deliver non-emergency police services in support of patrol. In addition, CSOs will write reports in the field, interview witnesses, conduct follow-up investigations, collect evidence, photograph, fingerprint at crime scenes, and perform various other tasks. The non-personal/equipment funding includes a one-time allocation of $180,000 for the purchase of three new vehicles, a one-time allocation of $68,780 for standard issue equipment and bicycles, and ongoing funding of $6,000 for other supplies and equipment. (Ongoing costs: $886,998)

4. Coyote Creek and Guadalupe River Trail Patrol		**800,000**	**800,000**

Public Safety CSA
Respond to Calls for Service and Patrol Core Service
Special Operations Program

This action adds one-time overtime funding of $800,000 to support the Coyote Creek and Guadalupe River Trail Patrol program. In prior years, Santa Clara Valley Water District (SCVWD) and the City of San José had executed agreements for trail patrol programs for the Coyote Creek Trail and Guadalupe River and adjacent Guadalupe Gardens, whereby each party contributed $800,000, for a total of $1.6 million, to provide a focused law enforcement presence by the San José Police Department at a newly opened section of trail running along Coyote Creek between William Street and Tully Road and the Guadalupe River and the adjacent Guadalupe Gardens area. The agreement ended on June 30, 2023 and SCVWD did not renew the agreement for 2023-2024 and will not be contributing any funds for the trail patrol programs; however, the City of San José will continue to support the trail patrol program through this one-time allocation of funding, allowing one Police Officer and one Police Sergeant to perform eight-hour shift patrols for 3 to 4 days a week through 2023-2024. (Ongoing costs: $0)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
5. Police Records Management System Virtual Machine Server Replacement		650,000	650,000

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

This action adds one-time non-personal/equipment funding of $650,000 to fund virtual machine server replacements for the Police Department's Records Management System (RMS). The current system hosts the RMS servers and 86 virtual servers, supporting a wide range of needs (SQL databases, Watch Commander Report system, Electronic Citation system, Intranet, etc.). Due to the complexity of growth and RMS upgrades over the years, the Hyperconverged Infrastructure (HCI) cluster capacity is currently at 92%. The refresh will ensure the reliability and resiliency of the RMS system and ensure the Department is able to support the residents of San José in an effective and efficient manner. This action allows the HCI refresh to continue to support the various internal applications Department staff utilize in the investigations of crimes and issuance of electronic citations. (Ongoing costs: $0)

6. Crime Intelligence Data Center Expansion	3.00	563,307	563,307

Public Safety CSA
Investigative Services Core Service
Special Investigations Program

This action adds 2.0 Police Forensic Analyst positions, 1.0 Systems Application Programmer II position, and non-personal/equipment funding of $141,270 to support the expansion of the Crime Intelligence Data Center (CIDC). CIDC staff is frequently utilized by the Intelligence Unit to help track known offenders and provide real-time alerts to appropriate officers. This work is done 24/7 and often requires alerts and notifications outside of the regular workday. CIDC has the capacity to code software tools and applications to expand their ability to support Bureau of Investigations units. For example, CIDC is currently building a tool to triage and prioritize Human Trafficking cases from several disparate sources, which will provide a level of efficiency and innovation to a previously antiquated process. The CIDC is committed to internally developing offender-based predictive tools to positively impact public safety. CIDC is coding a tool to help investigate unsolved robberies and if successful, will allow the Robbery Unit to solve a number of cold cases. CIDC is also working on an automated statistical reporting tool to provide the Bureau of Field Operations (BFO) with real-time information specific to pressing citywide crime issues. The addition of the Systems Applications Programmer II position to the Police Department will support the expansion of CIDC to assist Police Command Center, Automated License Plate Reader (ALPR), Intel, BFO (all four divisions) and other ancillary duties, as well as help support the ALPR program administration in a time where the program is expected to expand significantly in the coming years. (Ongoing costs: $574,083)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
7. Police Public Records Team Staffing		**350,000**	**350,000**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Research and Development Program

This action adds one-time personal services funding of $350,000 to continue funding for temporary staffing to address the increasing workload associated with recent amendments to the California Public Records Act (CPRA) and the volume of records requested. Multiple State legislative changes to CPRA requirements have impacted the department's workload: Senate Bill 1421 (SB1421), effective January 1, 2019, related to peace officer personnel records and other records; Assembly Bill 748, effective July 1, 2019, requiring all video and audio depicting an officer involved shooting or use of force causing great bodily injury be released within 45 days; and Senate Bill 16, effective January 1, 2022, requiring the release of additional categories related to incidents involving officer misconduct. Duties related to CPRA requests include communicating with requestors, researching resources and compiling responsive records, detailed review of responsive records for redactions, crafting professional responses, file management, and adhering to retention guidelines. The additional funding for temporary staffing will allow the department to return current staff temporarily assigned to CPRA workloads to their normal duties. (Ongoing costs: $0)

	Positions	All Funds ($)	General Fund ($)
8. Stream Stewardship Law Enforcement Program		**320,000**	**320,000**

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Patrol Program

This action adds one-time personal services funding of $320,000 for a reimbursement agreement between the Santa Clara Valley Water District (SCVWD) and the City of San José to provide services through its Stream Stewardship Law Enforcement Program. The program shall include up to three teams that will typically consist of up to six Police Officers, one Police Sergeant, and one Police Dispatcher. Per the agreement, the SCVWD will reimburse the City for the overtime costs of Police Officers assigned to carry out law enforcement activities related to deterring crime along streams within the City, up to $320,000. The agreement currently extends through June 2024. (Ongoing costs: $0)

	Positions	All Funds ($)	General Fund ($)
9. WiFi Upgrade and Installation		**320,000**	**320,000**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

This action adds one-time non-personal/equipment funding of $320,000 for the replacement of WiFi hardware equipment at the Police Department Police Administration Building (PAB), Police and Communications (PAC) building, Police Department Substation (PDS), and new install at the Police campus Special Operations building. The existing WiFi infrastructure was originally installed in 2012 and is no longer supported, as the Information Technology Department advised the Police Department to replace the WiFi infrastructure to ensure reliability for critical public safety functions and ensure the hardware meets the latest cybersecurity standards. (Ongoing costs: $0)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
10. Police Technology Demonstration Pilot		**250,000**	**250,000**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

As directed by the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates one-time non-personal/equipment funding of $250,000 to pilot technology applications in various Police Department units in compliance with the City's technology use policies that protect privacy and ensure cybersecurity. To provide capacity to engage in experimentation with new technologies that improve the efficiency and effectiveness of limited staffing resources, this allocation will provide the opportunity to test software performance before going through a full implementation. (Ongoing costs: $0)

11. Children's Advocacy Center Forensic Interviewer		**248,281**	**248,281**

Public Safety CSA
Investigative Services Core Service
Sexual Assaults Program

This action adds one-time personal services funding of $148,281 and ongoing personal services funding of $100,000 to support the hiring of child forensic interviewers for the Children's Advocacy Center (CAC). The CAC supports families and children who are victims of sexual assault. The child forensic interviewers provide critical services in support of the CAC by conducting interviews and mandatory peer reviews of interviews conducted by detectives within the Department. The City of San José and the County of Santa Clara entered into a reimbursement agreement for $148,281 for services between July 1, 2023 and June 30, 2024, where the City provides staffing for a part-time Child Forensic Interviewer with costs for the position to be reimbursed by the County. The City of San José will complement the reimbursement agreement with $100,000 in ongoing funding to support this program. (Ongoing costs: $100,000)

12. Automated License Plate Reader (ALPR) Program		**210,000**	**210,000**

Public Safety CSA
Investigative Services Core Service
Special Investigations Program

This action adds ongoing non-personal/equipment funding of $210,000 to support 76 Automated License Plate Readers (ALPRs) previously funded as a pilot program with Urban Areas Security Initiative (UASI) grant set to expire in December 2023, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2023-2024. Due to the pilot's success at helping reduce crime and increasing solved cases, this ongoing funding will continue to support the goal of creating a safer and secure community. (Ongoing costs: $210,000)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
13. Systems Development Staffing	**1.00**	**203,903**	**203,903**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

This action adds 1.0 Information Systems Analyst position to the Police Department Systems Development Division (SDD) and ongoing non-personal/equipment funding of $11,434. The position's primary responsibility will be to protect Department infrastructure and applications from cyber criminals and hackers seeking to cause damage or steal sensitive police data/information. This position will also be responsible for coordinating with the Cybersecurity Office, completing routine and zero day patching protocols, addressing alerts by monitoring tools, and will be a designated Department of Justice (DOJ) Criminal Justice Information Services (CJIS) officer to coordinate and handle annual DOJ audits. (Ongoing costs: $221,400)

14. Quality Assurance and Training Software		**195,000**	**195,000**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Human Resources and Police Training Academy Programs

This action adds one-time non-personal/equipment funding of $195,000 and ongoing non-personal/equipment funding of $34,600 for a Quality Assurance (QA) Program for the Communications Unit ($173,000) and Department-wide training tracking software ($22,000). The Police Department receives over 1.3 million calls annually. In recent years, the San José Police Department (SJPD) has been asked to increase accountability, engage in police reform, provide more de-escalation training, and reduce liability. A significant component of that falls within the SJPD Training Unit. The Training Unit is the central hub for Department-wide training and responsible for the tracking of Department members' training. The Training Unit currently lacks a software system to track and manage training. Without this software, the Department is unable to effectively track training, identify deficiencies and gaps, ensure equitable training to all Department members, and quickly provide information when asked about a specific Department member's training history. The software will seamlessly communicate with the current Field Training Program LEFTA system to include Department member's complete training profile, from Academy entry through Field Training and in-service to track, source, and aggregate training records. (Ongoing costs: $34,600)

15. Psychiatric Emergency Response Team		**180,000**	**180,000**

Public Safety CSA
Respond to Calls for Service and Patrol Core Service
Field Patrol Program

This action allocates one-time non-personal/equipment funding of $180,000 to continue the Psychiatric Emergency Response Team (PERT) program operated by the County of Santa Clara and previously funded with State of California Mental Health Services Act grant funds. The PERT program pairs a County behavioral health clinician with the Police Department to respond to calls for service involving mental health issues. While State funding for this program is expiring, the City seeks to continue the partnership with the County by funding the costs of the clinician to better assess the long-term viability of this program and will explore external funding opportunities. (Ongoing costs: $0)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
16. Police Officer Lateral Incentive Program		**150,000**	**150,000**

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Patrol Program

This action allocates one-time personal services funding of $150,000 to fund a hiring incentive program for lateral hired police officers. Lateral hires of street-ready police officers from other agencies yield savings to the City by reducing training and academy costs. This funding will provide $10,000 incentive bonuses for each lateral sworn officer that is hired into the San José Police Department. (Ongoing costs: $0)

17. Forensic Analyst Staffing	**1.00**	**145,798**	**145,798**

Public Safety CSA
Investigative Services Core Service
Family Violence Program

This action adds 1.0 Police Forensic Analyst II position, to support the Bureau of Investigations (BOI), Family Violence Unit (FVU). FVU, consisting of the Domestic Violence Unit, Child/Elder Abuse and Threats Unit, and the Missing Persons and Juvenile Units. FVU typically receives approximately 300-500 cases a month. With limited detectives, the Unit is unable to investigate every single case and therefore detectives must prioritize their case load. Case assignments are made on a priority basis. Felony crimes of violence and all domestic violence incidents are given the highest priority. Unfortunately, detectives do not have the bandwidth to review all cases in a timely manner and conduct the appropriate follow-up investigative steps that are required for a thorough investigation. Detectives triage their assigned cases and prioritize based on victim cooperation, severity of the crime and likelihood of suspect apprehension. FVU received 9,343 cases in 2021-2022; one of the highest caseloads in BOI. This funding will add one Police Forensic Analyst to assist with data and intelligence analysis/gathering, assist in the evaluation of data to direct enforcement and policy, and assist with presenting data at the Public Safety, Finance, and Strategic Support Committee meetings and other special meetings, as this work has grown exponentially over the last two years. This position will also take administrative workload off of detectives, which will allow sworn personnel assigned to FVU to focus on investigations. (Ongoing costs: $159,983)

18. Vehicle M&O Charges (Fleet Staffing)		**144,039**	**144,039**

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Patrol Program

This action adds non-personal/equipment funding of $144,039 for vehicle and operations costs related to the Fleet Staffing (Communication Installers) budget action, as described in the Public Works Department section of this document. The positions will be focusing on shop operations which includes supporting ongoing maintenance and repairs to mobile units, building new or replacement vehicles to meet delivery time, and provide ongoing upgrades on communication equipment for Police, Fire, and other departments. The Fleet Management Division has a backlog of repairs and building vehicles, so these positions will support efforts to reduce this backlog and continue to maintain the City's vehicles and equipment. (Ongoing costs: $176,940)

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
19. Improving Criminal Justice Program		**120,000**	**120,000**

Public Safety CSA
Investigative Services Core Service
Sexual Assaults Program

This action adds ongoing non-personal/equipment funding of $120,000 to continue the Improving Criminal Justice Program. On March 22, 2018, the San José Police Department received multi-year grant funding in the amount of $810,272 from the Department of Justice (DOJ) Office of Violence Against Women, to improve responses to crimes related to domestic violence and sexual assaults. The funding was sub-awarded to YWCA of Golden Gate Silicon Valley to support one Domestic Violence Advocate and one sexual assault advocate to provide crisis intervention and follow-up services to victims of sexual assault and victims of sex trafficking. The grant expired in September 2022 and was not renewed by the DOJ. This funding will continue to support the program going forward. (Ongoing costs: $120,000)

20. Digital Crime Scene Server Hardware Replacement and Software Upgrade		**100,000**	**100,000**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

This action adds one-time non-personal/equipment funding of $100,000 to fund the replacement of the Digital Crime Scene Server that stores digital crime scene evidence. This funding will purchase two new servers to store digital crime scene evidence and ensure the Department is able to retain the evidence stipulated by the City Retention Schedules. The non-personal/equipment funding of $100,000 will ensure reliability, resilience, and ensure data integrity, availability, and security of such evidence. (Ongoing costs: $0)

21. Traffic Safety and Illegal Sideshows		**100,000**	**100,000**

Public Safety CSA
Responds to Calls for Service and Patrol Support Core Service
Field Patrol Program

This action adds one-time overtime funding of $100,000 to continue to support the investigation and violation enforcement of illegal street racing and sideshows. The funding provides overtime resources for special enforcement details, as needed. In 2022- 2023, the program was funded on a one-time basis and resulted in 19 arrests, 1,290 citations, and 27 impounded vehicles. While illegal street racing and sideshows spiked last year, activity levels have since fallen and are anticipated to remain at a lower level in 2023-2024. (Ongoing costs: $0)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
22. Gun Buyback Program		**35,000**	**35,000**

Public Safety CSA
Crime Prevention and Community Education Core Service
Crime Prevention Program

As directed by the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time non-personal/equipment funding of $35,000 to support the County of Santa Clara's Gun Buyback Program. Gun Buyback programs incentivize members of the community to dispose of unwanted firearms in a safe and controlled setting, and have proven successful in reducing the number of firearms in our communities. (Ongoing costs: $0)

23. California Network and Telecommunications (CalNet) Program Savings		**(78,812)**	**(78,812)**

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

This action decreases the Police Department's non-personal/equipment funding by $78,812 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of $210,882 will be generated in the General Fund, $275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: $78,812)

24. Rebudgets	**1.00**	**7,531,633**	**6,909,390**

Public Safety CSA
Core Service: Department-wide
Program: Department-wide

The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: $0)

Police Vehicle Replacements and Operations & Maintenance	4,500,000
Police Helicopter Engine Overhaul	700,000
Sexual Assault Workplan	367,748
2022 Justice Assistance Grant	367,516
Intergraph Software	300,000
Re-Arresting Criminal Defendants	240,000
FirstNet Equipment Refresh	226,000
Racial Equity Staffing (1.0 Senior Analyst position through June 30, 2024)	189,000

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
2021 Justice Assistance Grant			180,720
Mobile Data Computer Replacement			97,642
9-1-1/3-1-1 Call Center			85,000
Traffic Safety and Illegal Sideshows			79,000
Permitting Software			75,000
2018 Justice Assistance Grant			73,707
Girls and Women Empowerment Conference			50,000
eCite Software Upgrade			300
2023-2024 Adopted Budget Changes Total	**12.00**	**$15,841,631**	**$15,219,388**

Police Department

Performance Summary

Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	N/A[1]	0%	N/A[1]	0%
San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,629.3/2,649.0 -0.7%[2]	0%	N/A[1]	0%
San José's crime rate (per 100,000 inhabitants) – by % and # as compared to 12 similar cities (CCI)	N/A[1]	0%	N/A[1]	0%
% of requested crime prevention presentations scheduled within 30 days	98%	99%	99%	99%

[1] Due to the ongoing nationwide transition to a new crime reporting system (National Incident-Based Reporting System – NIBRS), data is not available.

[2] Data represents reported statistics for calendar year 2021.

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of patrol hours spent on proactive community policing	11,303	12,500	6,458	6,500
# of community presentations (excluding schools)	235	250	224	230
# of participants at community presentations (excluding schools)	6,280	6,800	6,564	6,800
# of school presentations	469	350	846[1]	600
# of participants at school presentations	16,088	14,000	60,428[2]	37,200

[1] The number of school presentations increased due to high demand from middle and high schools.

[2] The number of participants at school presentations increased due to high demand from middle and high schools, which account for a larger student population.

Police Department

Performance Summary

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Performance Measures

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
◎	% of cases assigned that result in criminal filings or are otherwise successfully resolved	36.5%	45%	37.4%	35%
◎	% of change (increase or decrease) for # of cases assigned compared to the previous year	-6.0%	0%	-2.3%	3%

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of cases received	56,089	55,000	57,926	56,000
# of cases assigned[1]	28,288	30,000	27,642	27,500
# of cases that result in criminal filings	10,332	11,000	10,346	10,000
# of outstanding cases (cases currently open)	5,664	5,500	5,750	5,750
# of cases operationally closed due to lack of investigative resources	14,110	14,500	13,380	13,250
# of cases operationally closed[2]	55,126	56,750	53,382	53,000

[1] Number of cases assigned reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.

[2] Number of cases operationally closed reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

Police Department

Performance Summary

Performance Measures

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
🎯	% of cardroom licenses, key employee licenses and cardroom work permits revoked or denied as compared to total licenses/work permits issued	1.06%	1.6%	1.06%	1.6%
🎯	% of cardroom license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
🎯	% of cardroom employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
💲	Ratio of budgeted costs to estimated Revenues[1]	1.70:1	2.00:1	1.53:1	1.50:1

[1]   Includes non-recoverable enforcement costs.

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of gaming permit applications processed	663	740	592	592
# of cardroom/key employee license applications	27	16	40	40
# of denials and revocations – cardrooms only	7	4	6	6
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	158	100	182	200[1]
# of gaming permits issued	656	760	524	524

[1] Taxicab guidelines were updated in August 2022, which resulted in lower costs to taxicab companies; it is anticipated that the number of permits issued for taxicabs will increase. Additionally, an analysis of time tasks for processing taxicab driver applications was conducted and resulted in a decrease of associated fees for 2023-2024; it is anticipated that this factor will contribute to an increase in applicants and ultimately permits issued.

Police Department

Performance Summary

Performance Measures

		2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
◎	% of 9-1-1 calls that are answered within 15 seconds	86.57%	95%	86.42%	90%
🕐	Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)[1]	7.83	6.50	6.50	6.50
🕐	Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	145.95	25.00	155.46	25.00
🕐	Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	3.56	6.00	4.17	6.00
🕐	Average response time (City-wide) – (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)	7.34	6.00	7.85	6.00
	Average call processing time	1.28	1.50	1.34	1.50
	Average call queuing time	0.65	0.50	0.84	0.50
	Average call driving-to-arrival time	5.42	4.00	5.68	4.00
🕐	Average response time (City-wide) – (in minutes) Priority Two (injury or property damage or potential for either to occur)	23.93	11.00	26.31	11.00
	Average call processing time	1.59	1.50	1.65	1.50
	Average call queuing time	12.49	3.50	13.95	3.50
	Average call driving-to-arrival time	9.85	6.00	10.73	6.00
💲	Annual cost of Police to respond to calls for service (in millions)[1]	$153.16	$164.50	$160.35	$166.76
💲	Annual cost per call for Police service	$129.28	$144.24	$130.55	$135.77
◎	Ratio of fatal collisions to total number of traffic collisions	1:139	1:180	1:187	1:180

[1]   Includes 9-1-1, 7-digit, wireless, California Highway Patrol (CHP) transfers and Transit Unit - BART (as of June 2020).

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of emergency calls received[1]	646,403	670,000	633,924	650,000
# of wireless 9-1-1 calls received	505,010	525,000	494,654	500,000
# of non-emergency calls received[2]	558,737	494,000	609,896	700,000
# of reports received by alternative means	28,022	28,000	26,906	28,000
# of officer-initiated calls received	72,025	79,000	67,518	73,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	32,307	35,000	33,252	34,000
# of special events coordinated by Secondary Employment Unit[3]	1,026	1,200	860	900
# of officer work permits processed for Secondary Employment	1,335	1,200	1,168	900[3]
Cost of providing Secondary Employment capability[4]	$944,514	$833,650	$914,867	$896,088
# of total traffic collisions	9,562	9,500	9,720	9,700
# of injury traffic collisions	3,289	3,400	3,516	3,500
# of fatal traffic collisions	69	50	56	50
# of neighborhood traffic enforcement requests received	1,315	1,500	1,362	1,362
# of DUI arrests (Traffic Enforcement generated)	3	8	12	20
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	15,488	12,000	22,612	22,612

1   Includes 9-1-1, 7 digit, wireless, California Highway Patrol (CHP) transfers and Transit Unit - BART (as of June 2020).

2   Includes 7-digit non-emergency, and Telephone Report Automated Center (TRAC) calls

3   The Secondary Employment Unit is in the process of updating the work permit to allow authorization for an officer to work in uniform for any SEU approved employer. It is anticipated that this new process will decrease the number of officer work permits processed.

4   Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

Police Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Adopted	Change
Account Clerk I/II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	24.00	22.00	(2.00)
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	61.00	67.00	6.00
Crime and Intelligence Analyst	12.00	9.00	(3.00)
Crime and Intelligence Data Administrator	1.00	1.00	-
Crime and Intelligence Data Technician	3.00	3.00	-
Crime Prevention Specialist	12.00	12.00	-
Crime Prevention Supervisor	1.00	1.00	-
Crisis Intervention Training Manager	1.00	1.00	-
Department Information Technology Manager	3.00	3.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	2.00	2.00	-
Digital Media Technician	1.00	1.00	-
Division Manager	5.00	5.00	-
Information Systems Analyst	3.00	4.00	1.00
Latent Fingerprint Examiner II/III	6.00	6.00	-
Latent Fingerprint Examiner Supervisor	1.00	1.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist I/II	11.00	9.00	(2.00)
Office Specialist II PT	0.50	0.50	-
Police Captain	9.00	9.00	-
Police Communications Manager	1.00	1.00	-
Police Communication Specialist	0.00	58.00	58.00
Police Communication Specialist PT	0.00	1.50	1.50
Police Data Specialist I/II	67.00	69.00	2.00
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst I/II	7.00	15.00	8.00
Police Lieutenant	41.00	41.00	-
Police Officer	927.00	927.00	-
Police Property Specialist I/II	19.00	19.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	190.00	190.00	-
Police Radio Dispatcher	0.00	79.00	79.00
Police Radio Dispatcher PT	0.00	2.00	2.00
Principal Office Specialist	9.00	8.00	(1.00)
Program Manager	2.00	4.00	2.00

Police Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Adopted	Change
Public Safety Communication Specialist	58.00	0.00	(58.00)
Public Safety Communication Specialist PT	1.50	0.00	(1.50)
Public Safety Radio Dispatcher	79.00	0.00	(79.00)
Public Safety Radio Dispatcher PT	2.00	0.00	(2.00)
School Crossing Guard PT	44.67	44.67	-
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	3.00	4.00	1.00
Senior Analyst	9.00	11.00	2.00
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Community Service Officer	6.00	6.00	-
Senior Office Specialist	17.00	15.00	(2.00)
Senior Police Data Specialist	11.00	10.00	(1.00)
Senior Police Dispatcher	0.00	14.00	14.00
Senior Public Information Representative	1.00	1.00	-
Senior Public Safety Dispatcher	14.00	0.00	(14.00)
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	16.00	16.00	-
Supervising Applications Analyst	2.00	1.00	(1.00)
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Police Dispatcher	0.00	6.00	6.00
Supervising Public Safety Dispatcher	6.00	0.00	(6.00)
Supply Clerk	1.00	1.00	-
Systems Applications Programmer I/II	1.00	2.00	1.00
Training Specialist	2.00	1.00	(1.00)
Total Positions	**1,740.17**	**1,750.17**	**10.00**

Note: Of the 1,750.17 positions in the Police Department in 2023-2024, 1,173.00 are sworn positions and 577.17 are civilian positions. Included in the 2023-2024 Adopted Budget is an action to increase sworn positions by 20 positions as part of the 2024-2025 Base Budget to align with anticipated recruit academies. With these additional 20 positions, the total of sworn positions will increase to 1,193.00.