

## CITY SERVICE AREA

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### PUBLIC SAFETY



**Mission:** Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery

#### Primary Partners

City Manager's Office  
Fire  
Independent Police Auditor  
Police

#### CSA OUTCOMES

- A safer San José with effective emergency response services
- Resilient communities that are prepared for emergencies

# CITY SERVICE AREA

## PUBLIC SAFETY

### SERVICE DELIVERY FRAMEWORK

**CITY SERVICE AREA**  
A cross-departmental collection of core services that form one of the City's six key "lines of business"

**MISSION STATEMENT**  
Why the CSA exists

## Public Safety CSA

*Mission:*

Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery.

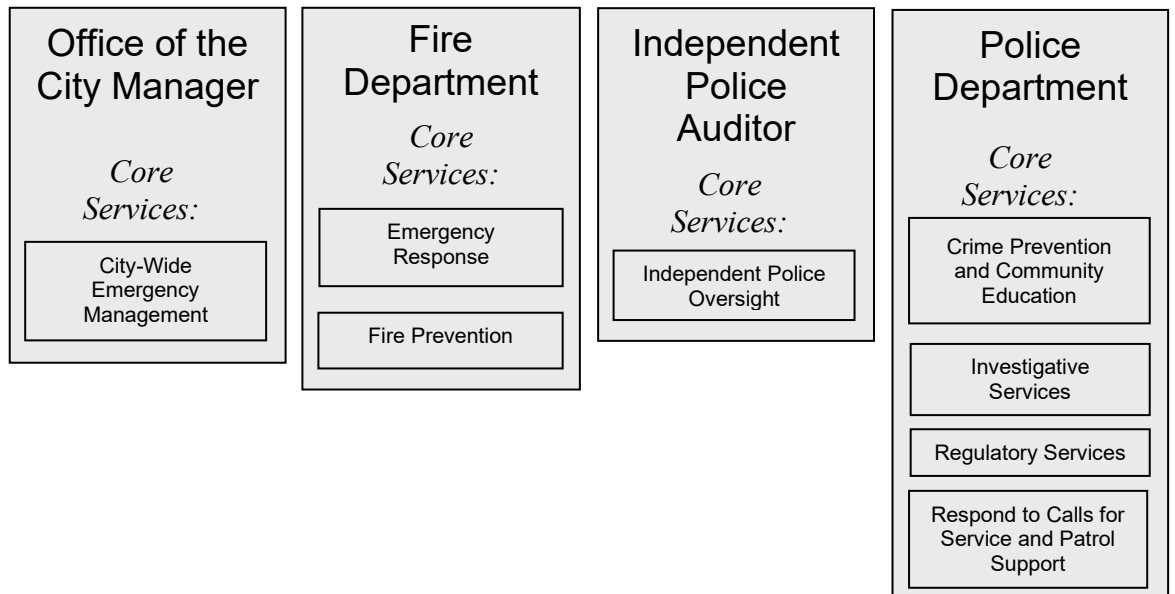
**CSA OUTCOMES**  
The high-level results of service delivery sought by the CSA partners

*Outcomes:*

- A safer San José with effective emergency response services.
- Resilient communities that are prepared for emergencies.

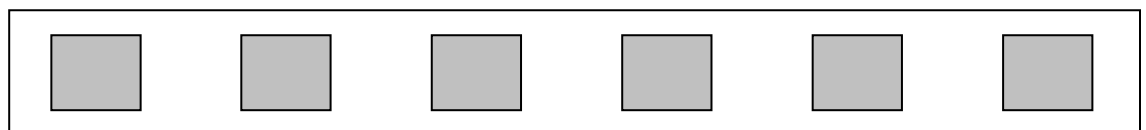
**PRIMARY PARTNERS**  
Departments with Core Services that contribute to achievement of CSA Outcomes

**CORE SERVICES**  
Primary deliverables of the organization



**PROGRAMS**  
Elements of Core Services; the "front line" of service delivery

**STRATEGIC SUPPORT**  
Organization-wide guidance and support to enable direct service delivery

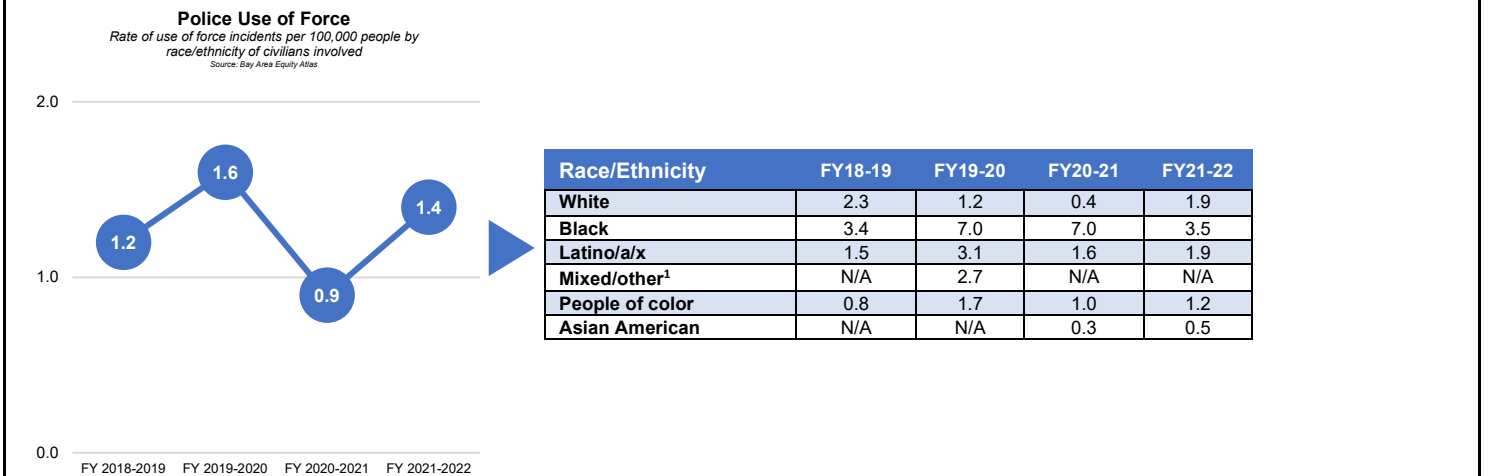
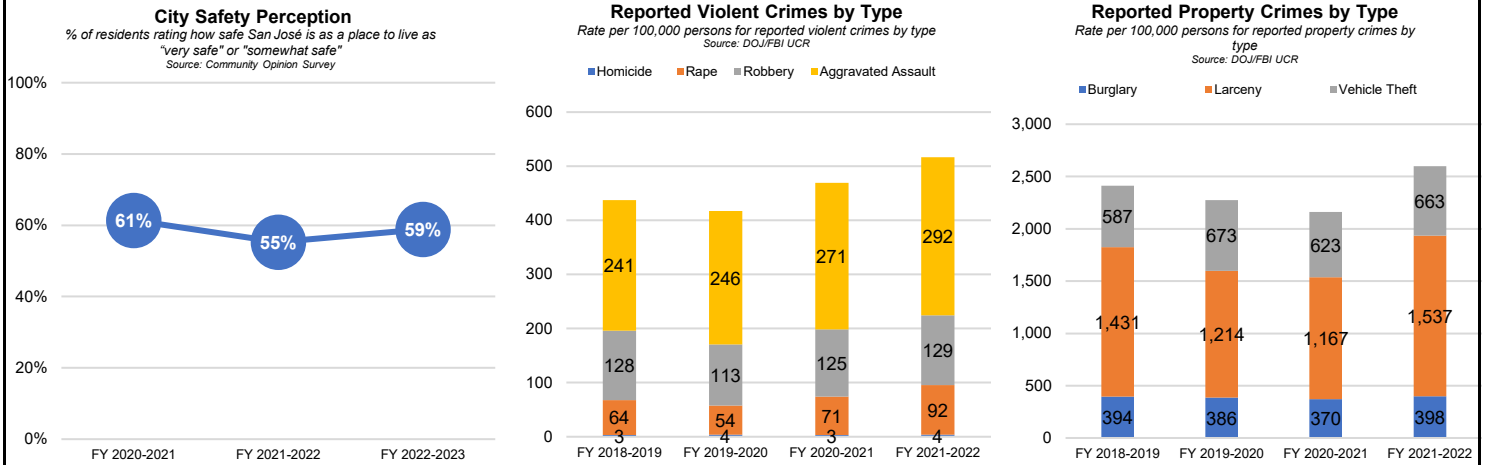


# CITY SERVICE AREA

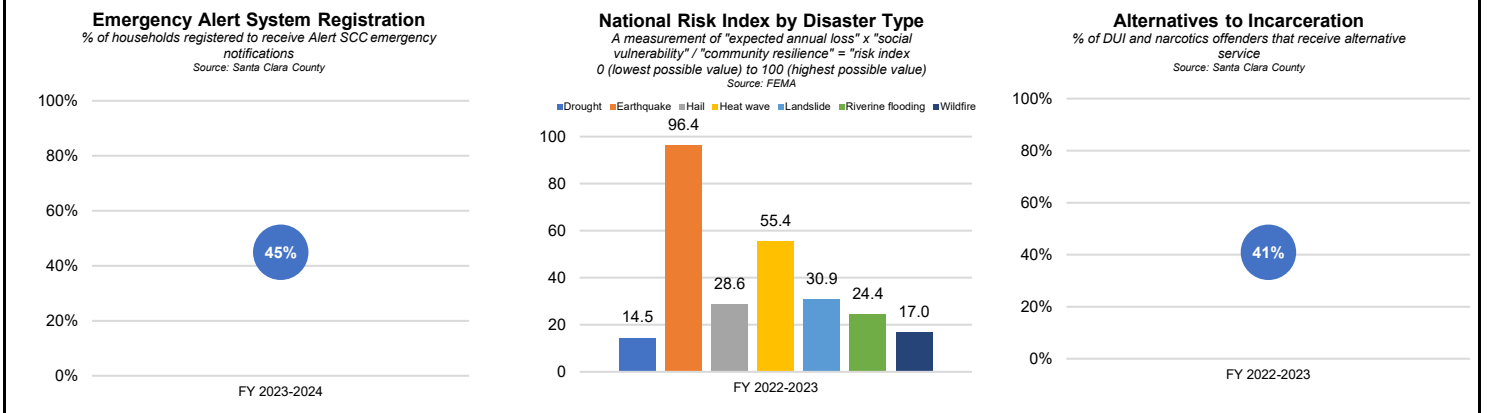
## PUBLIC SAFETY

### COMMUNITY INDICATORS DASHBOARD

#### OUTCOME 1: A SAFER SAN JOSÉ WITH EFFECTIVE EMERGENCY RESPONSE SERVICES



#### OUTCOME 2: RESILIENT COMMUNITIES THAT ARE PREPARED FOR EMERGENCIES

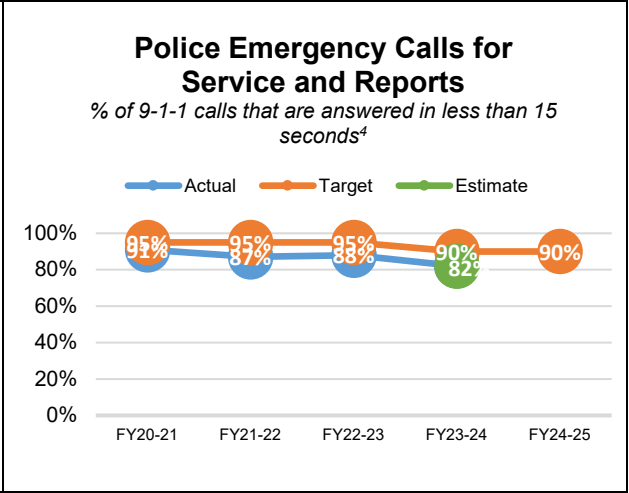
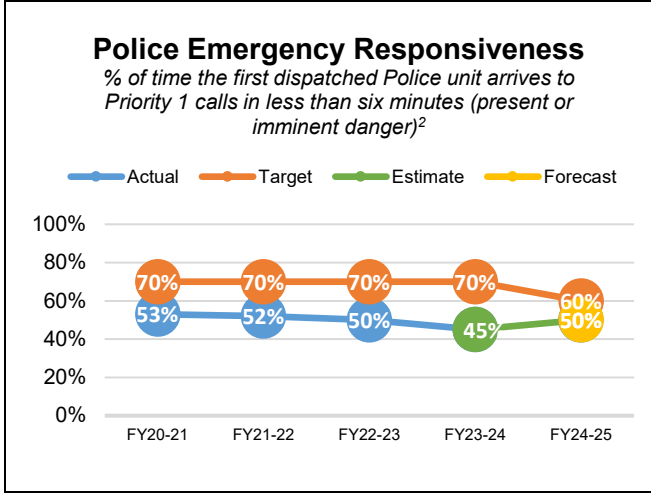
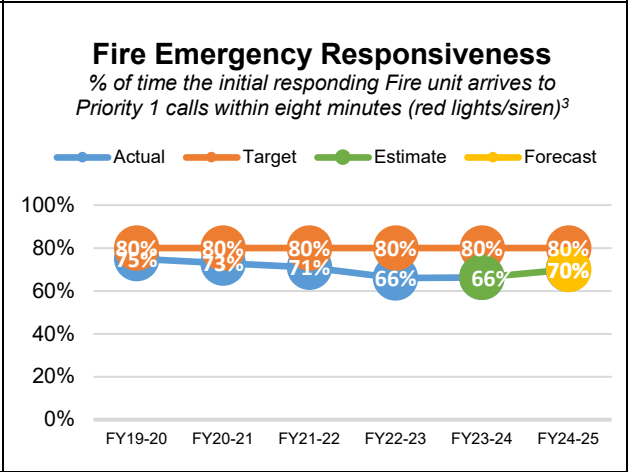
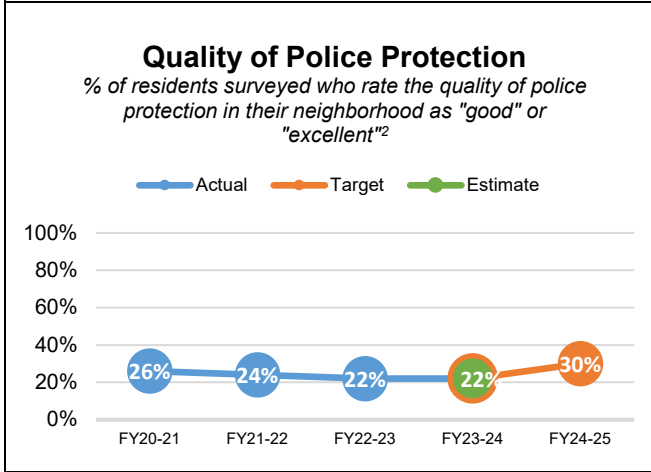
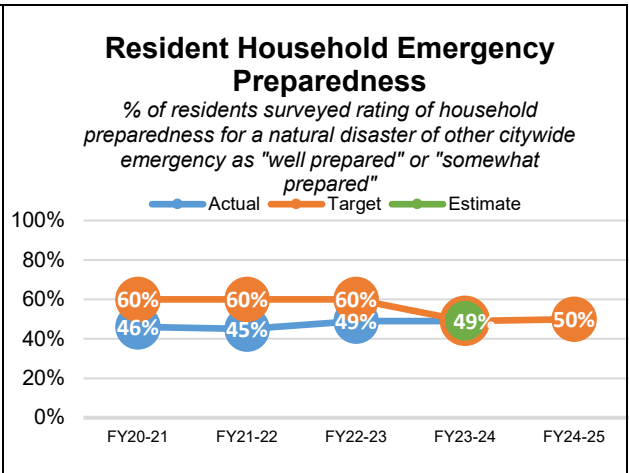
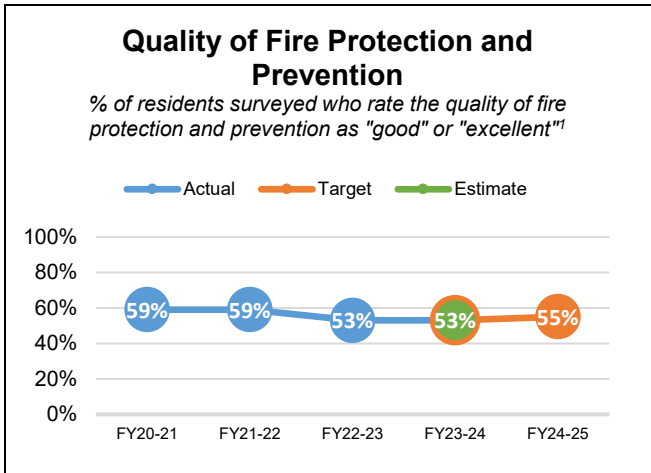


<sup>1</sup> The Bay Area Equity Atlas implemented a significant change to its race/ethnicity categorization. Starting in 2020-2021, the Atlas introduced a dedicated category for Asian American individuals providing a more comprehensive representation of this demographic group.

# CITY SERVICE AREA

## PUBLIC SAFETY

### PERFORMANCE MEASURE DASHBOARD



<sup>1</sup> Quality of Fire Protection and Prevention and Quality of Police Protection – Estimates are not provided before 2023-2024 as the baseline will be established based on survey data. Targets will be populated in future Budget cycles.

<sup>2</sup> Police Emergency Responsiveness – Priority 1 calls may be immediately updated to a lesser priority if incident circumstances change. This measure currently reports the Police Department’s response time of all calls initially assigned Priority 1 (including those subsequently downgraded), leading to a substantial decrease in the reported metric. The Police Department intends to address this reporting issue in the next fiscal year’s report. Additionally, updating the 2024-2025 target to 60% aligns this performance measure with those in the Envision San Jose 2040 General Plan.

<sup>3</sup> Fire Emergency Responsiveness – The Department’s target of responding to 80% of calls within 8 minutes is an interim step toward achieving the industry standard. The National Fire Protection Association (NFPA) 1710 (2020) requires alarm answering in 40 seconds 99% of the time, alarm processing in 106 seconds 99% of the time, allows 80 seconds of turnout time for fires, 60 seconds for EMS responses, and 240 seconds (4 minutes) 90% of the time for travel time with a first due engine arriving in 7.4 to 7.76 minutes.

<sup>4</sup> Police Emergency Calls for Service and Reports – These are 9-1-1 calls that are answered initially by the primary Public Safety Answering Point (PSAP) (dialed to 9-1-1) and include calls that will be transferred to Fire or other agencies after the initial contact. The California Governor’s Office of Emergency Service standard is to answer 90% of calls for service within 15 seconds. Additionally, the Mayor’s March Budget Message for 2024-2025 directed the City Administration to continue coordination with the County of Santa Clara to identify 9-1-1 calls for service that can be directed to alternative responses, which could impact overall call volume.

# CITY SERVICE AREA

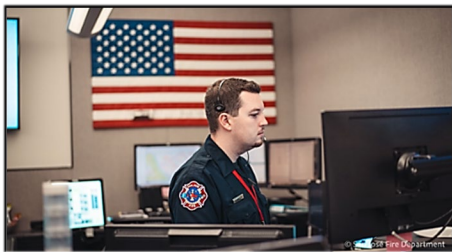
## PUBLIC SAFETY

### BUDGET SUMMARY

#### CSA Priorities/Expected 2024-2025 Service Delivery

- Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- Continue regional all-hazard emergency management planning, training, and exercises.
- Provide a police misconduct complaint process that is thorough, objective, and fair.
- Effectively investigate crimes and seek successful prosecution of suspects.
- Advance the deployment and use of technology to enhance the delivery of public safety services where possible.

#### 2024-2025 Key Budget Actions



- Recognizing the Police Department has approximately 100 sworn vacancies to fill before new positions could be filled, eliminates 17.0 Police Officer, 2.0 Police Sergeant, and 1.0 Police Lieutenant positions from the Field Patrol Unit, which were previously added as part of the 2023-2024 Adopted Budget but not set to start until 2024-2025.
- Adds one-time funding of \$575,000 to the Air Support Unit for a helicopter camera replacement.
- Adds 3.0 Background Investigator positions to complete the required background investigations for new Police Department hires.
- Adds 2.5 Police Cadet PT positions to the new Police Cadet Program to recruit, encourage, and prepare individuals for a successful career as a San José Police Officer.
- Adds \$8.5 million to reflect the general wage increase negotiated and agreed to by the City and the International Association of Fire Fighters (IAFF), Local 230 bargaining unit.
- Adds one-time funding of \$100,000 to develop strategies to attract and hire more women in the Fire Department and add \$25,000 in ongoing funding for the Police Department to establish and run a Police Women's Bootcamp.
- Adds 1.0 Analyst position to advance departmental efforts to recover costs for authorized transport services through the Ambulance Transport and User Fee Program, with projected annual revenue of \$1.7 million.
- Adds \$2.3 million of one-time funding to assist with the purchase of a new truck for Fire Station 32 which is scheduled to come online in January 2026.

# CITY SERVICE AREA

## PUBLIC SAFETY

### OVERVIEW

#### **City Service Area Budget Summary\*\***

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Core Service *</b>				
<i>Office of the City Manager</i>				
City-Wide Emergency Management	6,034,660	4,248,899	2,704,297	4,140,051
<i>Fire Department</i>				
City-Wide Emergency Management	420	0	0	0
Emergency Response	265,440,767	263,986,974	270,067,043	279,165,088
Fire Prevention	6,887,120	9,081,091	8,950,506	9,339,596
Strategic Support - Other - Public Safety	13,737,332	26,440,993	16,012,501	23,427,763
Strategic Support - Public Safety	6,939,406	7,770,882	8,008,364	8,429,834
<i>Independent Police Auditor's Office</i>				
Independent Police Oversight	1,203,337	1,492,428	1,506,654	1,497,654
Strategic Support - Other - Public Safety	67,405	1,819	0	0
Strategic Support - Public Safety	0	136,176	147,809	147,809
<i>Police Department</i>				
Crime Prevention and Community Education	6,009,244	7,396,741	8,007,298	8,040,334
Investigative Services	98,312,671	100,125,947	104,261,283	105,142,920
Regulatory Services	5,181,930	5,122,344	5,453,939	4,362,940
Respond To Calls For Service and Patrol Support	326,820,038	337,787,320	352,519,774	366,175,784
Strategic Support - Other - Public Safety	19,007,413	19,537,824	9,621,130	24,818,082
Strategic Support - Public Safety	63,249,104	60,614,093	60,869,333	65,701,844
<i>Public Works Department</i>				
Strategic Support - Other - Public Safety	0	300,000	0	200,000
<b>Total CSA</b>	<b>\$818,890,847</b>	<b>\$844,043,531</b>	<b>\$848,129,931</b>	<b>\$900,589,699</b>
<b>Authorized Positions</b>	<b>2,576.25</b>	<b>2,593.30</b>	<b>2,603.24</b>	<b>2,581.74</b>

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

\*\* The positions displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget. 2022-2023 Actuals may not subtotal due to rounding.



# CITY SERVICE AREA

## PUBLIC SAFETY

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

The Public Safety CSA encompasses City services focusing on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners continuously evaluate public safety data to assess operational changes necessary to resolve crime, medical, or fire-related situations successfully. Despite the challenges of limited staff and increased demand for service, the CSA is engaged in an ongoing effort to organize and analyze data in the development of resource deployment strategies.

#### **OUTCOME 1: A SAFER SAN JOSÉ WITH EFFECTIVE EMERGENCY RESPONSE SERVICES**

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
SG 1.1: Sustain a vibrant, safe community	<b>Quality of Fire Protection and Prevention.</b> % of residents surveyed who rate the quality of fire protection and prevention services as “good” or “excellent.” <sup>1</sup> ( <i>Fire</i> ) PM 1.1.1	53%	53%	53%	55%	55%
	<b>Quality of Emergency Medical Services.</b> % of residents surveyed who rate the quality of Emergency Medical Services (EMS) as “good” or “excellent” ( <i>Fire</i> ) PM 1.1.2	47%	47%	47%	50%	50%
	<b>Resident Household Emergency Preparedness.</b> % of residents rating of household preparedness for a natural disaster or other citywide emergency as “well prepared” or “somewhat prepared.” ( <i>OEM</i> ) PM 1.1.3	49%	49%	49%	50%	50%
	<b>Quality of Police Protection.</b> % of residents surveyed who rate the providing of police protection in their neighborhood as “good” or “excellent.” <sup>1</sup> ( <i>Police</i> ) PM 1.1.4	22%	22%	22%	30%	40%
	<b>Quality of Traffic Law Enforcement.</b> % of residents surveyed who rate the enforcing of traffic laws to protect the safety of pedestrians, cyclists, and drivers as “good” or “excellent.” ( <i>Police</i> ) PM 1.1.5	30%	30%	30%	35%	40%
SG 1.2: Build community trust through responsive safety services	<b>Fire Emergency Responsiveness.</b> % of time the initial responding Fire unit arrives to calls: - Priority 1 (red lights/sirens; within eight minutes) <sup>2</sup> - Priority 2 (no red lights/sirens; within 13 minutes) ( <i>Fire</i> ) PM 1.2.1	66%	80%	66%	70%	80%
	<b>Emergency Medical Services Responsiveness.</b> % of Emergency Medical Services (EMS) response time compliance: - EMS Code 3 (red lights/sirens; within eight minutes) PM 1.2.2	88%	95%	87%	90%	95%

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## PUBLIC SAFETY

### OVERVIEW

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
	- EMS Code 2 (no red lights/sirens; within 12 minutes) <i>(Fire)</i>	96%	95%	95%	95%	95%
	<b>Police Emergency Responsiveness.</b> % of time first dispatched Police unit arrives to calls:					
SG 1.2: Build community trust through responsive safety services	PM 1.2.3 - Priority 1 (present or imminent danger; less than six minutes) <sup>3</sup>	50%	70%	45%	50%	60%
	- Priority 2 (actual or potential injury or property damage; less than 11 minutes) <i>(Police)</i>	38%	70%	34%	40%	60%
	<b>Police Emergency Calls for Service and Reports:</b>					
	- % of 9-1-1 calls that are answered less than 15 seconds <sup>4</sup>	88%	90%	82%	90%	90%
	PM 1.2.4 - Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	6.64	6.50	8.24	6.50	6.50
	- Average time in which Telephone Report Center (TRAC) calls are answered (in minutes) <i>(Police)</i>	3.62	6.00	3.33	5.00	5.00
	<b>Change in Crime Incidents.</b> % change in incidents of selected crime types (change in # of incidents) <sup>5</sup> <i>(Police and Fire)</i>	N/A	N/A	N/A	N/A	N/A
	PM 1.3.1					
	<b>Police Case Clearance Rate.</b> % of FBI Uniform Crime Reporting crime cases cleared <sup>6</sup> <i>(Police)</i>	N/A	N/A	N/A	N/A	N/A
	PM 1.3.2					
SG 1.3: Safeguard life, property, and the environment	PM 1.3.3 <b>Motor Vehicle Collisions.</b> Ratio of motor vehicle collisions <sup>7</sup> by type per 1,000 residents <sup>8</sup> <i>(Police)</i>	N/A	N/A	N/A	N/A	N/A
	<b>Emergency Plans and Annexes Status:</b>					
	- % of plans and annexes identified in the Emergency Operations Plan that have been completed	50%	90%	90%	90%	90%
	PM 1.3.4 - % of Emergency Operations Plans-related procedures, protocols, operating guides that have been completed	50%	75%	75%	90%	80%
	- % of plans that are current (updated within the past 5 years) <i>(OEM)</i>	50%	100%	100%	80%	80%

<sup>1</sup> Quality of Fire Protection and Prevention and Quality of Police Protection – Estimates are not provided prior to 2023-2024, as the baseline will be established based on survey data. Targets will be populated in future Budget cycles.

<sup>2</sup> Fire Emergency Responsiveness -- The Department's target of responding to 80% of calls within 8 minutes is an interim step toward achieving the industry standard. The National Fire Protection Association (NFPA) 1710 (2020) requires alarm answering in 40 seconds 99% of the time, alarm processing in 106 seconds 99% of the time, allows 80 seconds of turnout time for fires, and 60 seconds for EMS responses, and 240 seconds (4 minutes) 90% of the time for travel time with a first due engine arriving in 7.4 to 7.76 minutes.

<sup>3</sup> Police Emergency Responsiveness – Priority 1 calls may be immediately updated to a lesser priority if incident circumstances change. This measure currently reports the Police Department's response time of all calls initially assigned Priority 1 (including those subsequently downgraded), leading to a substantial decrease in the reported metric. The Police Department intends to address this reporting issue in the next fiscal year's report. Additionally, updating the 2024-2025 target to 60% aligns this performance measure with those in the Envision San Jose 2040 General Plan.

<sup>4</sup> These are 9-1-1 calls that are answered initially by the primary Public Safety Answering Point (PSAP) (dialed to 9-1-1) and include calls that will be transferred to Fire or other agencies after the initial contact. The California Governor's Office of Emergency Service standard is to answer 90% of calls for service within 15 seconds. Additionally, the March Budget Message for 2024-2025 directed the City Administration to continue coordination with the County of Santa Clara to identify 9-1-1 calls for service that can be directed to alternative responses, which could impact overall call volume.

<sup>5</sup> New measure – data was not previously reported for the 2023-2024 Budget. The implementation of the National Incident Based Reporting System (NIBRS) in April 2023 expanded the reported crime types to: Crimes Against Persons (i.e., Assault; Homicide Offenses; Human Trafficking Offenses; Kidnapping/Abduction Sex Offenses, Forcible); Crimes Against Property (i.e., Arson; Burglary/Breaking & Entering; Damage/Vandalism; Larceny; Motor Vehicle Theft; Robbery); and Crimes Against Society (i.e., Drug/Narcotic Offenses; Weapon Law Violations). The statistics will be in a constant state of change because NIBRS is a dynamic reporting system. Targets are anticipated to be further developed in 2024-2025.

<sup>6</sup> Data is not available due to the implementation of the National Incident Based Reporting System (NIBRS). The Police Department's goal is to improve clearance rates. The measure will include: Homicide; Rape; Robbery; Aggravated Assault; Burglary; Larceny; Vehicle Theft; and Total Cleared. Targets are anticipated to be further developed in 2024-2025.

<sup>7</sup> Motor vehicle collisions can be between a motor vehicle and an object (e.g., wall, tree, etc.); another motor vehicle; a pedestrian; or a bicyclist). Targets are anticipated to be further developed in 2024-2025.

<sup>8</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 Budget. The measure will include: Fatal, Injury, and Total. Targets are anticipated to be further developed in 2024-2025.



# CITY SERVICE AREA

## PUBLIC SAFETY

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including Police oversight, Police Volunteer Program, Neighborhood Watch, and Community Emergency Response Team (CERT) program.

#### OUTCOME 2: RESILIENT COMMUNITIES THAT ARE PREPARED FOR EMERGENCIES

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal	
SG 2.1: Prepare the community for emergencies through public safety education.	<b>Types of Fire Safety Incidents.</b> % change in fire safety incidents by type:						
	PM 2.1.1	- Wildfire preparedness	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
		- Fire prevention in the home	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
		- Fire safety equipment	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
		- Seasonal and holiday safety ( <i>Fire</i> )	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
	<b>Police Call Service Types.</b> % of Police calls for service by type:						
	PM 2.1.2	- Online Reports	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
		- Field Events (e.g., traffic stops)	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
		- Non-Emergency Calls	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
		- Emergency Calls (e.g., 9-1-1 calls) ( <i>Police</i> )	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>
SG 2.2: Cultivate community-led partnerships to respond to emergencies.	PM 2.2.1	<b>Community Emergency Response Team Certifications.</b> % of Community Emergency Response Team (CERT) enrollees that graduate with a certification to provide basic disaster response ( <i>OEM</i> )					
		54%	60%	58%	70%	85%	
SG 2.3: Mitigate and prepare for disasters and crime through planning and prevention.	PM 2.3.1	<b>Completed Disaster Service Worker Trainings.</b> % of all City employees completing required disaster service worker trainings:					
		- State Standardized Emergency Management System (SEMS) Accepted Courses of Instruction (ACI) training	25% <sup>2</sup>	75%	94%	95%	90%
		- National Incident Management System (NIMS) training ( <i>OEM</i> )	25% <sup>2</sup>	75%	94%	95%	90%

<sup>1</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 Budget and targets are anticipated to be further developed in 2024-2025.

<sup>2</sup> New measure – data provided is an estimate as it was not formally tracked and/or reported for the 2022-2023 Budget.

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### OVERVIEW

<b>Public Safety CSA-Level Data Sources</b>	
<b>Identifier</b>	<b>Data Source</b>
<i>PM 1.1.1</i>	City of San José Community Survey Report -2023
<i>PM 1.1.2</i>	City of San José Community Survey Report -2023
<i>PM 1.1.3</i>	City of San José Community Survey Report -2023
<i>PM 1.1.4</i>	City of San José Community Survey Report -2023
<i>PM 1.1.5</i>	City of San José Community Survey Report -2023
<i>PM 1.2.1</i>	Firehouse and Computer Aided Dispatch System CAD
<i>PM 1.2.2</i>	Firehouse and Computer Aided Dispatch System CAD
<i>PM 1.2.3</i>	Computer Aided Dispatch System (CAD)
<i>PM 1.2.4</i>	Computer Aided Dispatch System (CAD)
<i>PM 1.3.1</i>	National Incident Based Reporting System (NIBRS)
<i>PM 1.3.2</i>	National Incident Based Reporting System (NIBRS)
<i>PM 1.3.3</i>	Versadex – records management system
<i>PM 1.3.4</i>	Internal Tracker
<i>PM 2.1.1</i>	Fire house and Computer Aided Dispatch System CAD
<i>PM 2.1.2</i>	Computer Aided Dispatch System (CAD)
<i>PM 2.2.1</i>	Class Registrations; Tracking Spreadsheets
<i>PM 2.3.1</i>	Disaster Service Worker Reports

## CITY SERVICE AREA

### PUBLIC SAFETY

#### ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
<b>FIRE DEPARTMENT</b>			
• IAFF Bargaining Union Contract Agreement		8,450,000	8,450,000
• Ambulance Transport and User Fee Program	1.00	156,470	156,470
• Fire Station Network Switches Replacement		150,000	150,000
• Women Recruitment Efforts		100,000	100,000
• Vehicle Operations and Maintenance (Fleet Staffing)		41,575	41,575
• Breathing Air Support Unit Retrofit		40,000	40,000
• New Fire Facilities Operations and Maintenance		6,000	6,000
• Non-Development Fee Program Realignment	0.00	362,090	362,090
• Rebudgets		602,470	602,470
<i>Subtotal</i>	1.00	9,908,605	9,908,605
<b>OFFICE OF THE CITY MANAGER</b>			
• Office of Emergency Management - 2023 Urban Areas Security Initiative Grant		200,694	200,694
• Office of Emergency Management - Emergency Preparedness and Response: Communications and Community Recovery Professional Services		150,000	150,000
• Office of Emergency Management - Community Emergency Response Team (CERT)		6,400	6,400
• Office of Administration, Policy, and Intergovernmental Relations - Agenda Services Support Staffing		(3,000)	(3,000)
• Rebudgets		241,867	241,867
<i>Subtotal</i>	0.00	595,961	595,961
<b>OFFICE OF THE INDEPENDENT POLICE AUDITOR</b>			
• Non-Personal/Equipment Savings		(9,000)	(9,000)
<i>Subtotal</i>	0.00	(9,000)	(9,000)

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### PUBLIC SAFETY

#### ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
<b>POLICE DEPARTMENT</b>			
• Sworn and Non-Sworn Backgrounding	3.00	902,312	902,312
• Coyote and Guadalupe River Trail Patrol		700,000	700,000
• Police Department Helicopter Camera Replacement		575,000	575,000
• Police Department Recruiting		520,000	520,000
• Police Security		500,000	500,000
• Police Department Equipment		417,331	417,331
• Police Department Equipment Replacement		380,200	380,200
• Police Public Records Team Staffing		350,000	350,000
• New Police Department Air Support Hangar Fixtures, Furniture and Equipment		325,000	325,000
• Child Forensic Interviewer		261,000	261,000
• Real Time Crime Center (RTCC) Equipment		200,000	200,000
• Racial Equity Staffing	1.00	182,130	182,130
• Police Department Cadet Program	2.50	178,240	178,240
• Department of Justice Multi-Factor Authentication		175,000	175,000
• New Police Facilities Operations and Maintenance		101,000	101,000
• Traffic Safety and Illegal Sideshows		100,000	100,000
• Tow Program Staffing	1.00	91,065	91,065
• Vehicle Operations and Maintenance (Fleet Staffing)		83,064	83,064
• San Jose Police Foundation		50,000	50,000
• Police Department Women's Bootcamp		25,000	25,000
• Indian Health Center of Santa Clara Valley		5,000	5,000
• Police Department Sworn Staffing	(20.00)	(2,150,251)	(2,150,251)
• Community Service Officers Staffing	(7.00)	(1,283,442)	(1,283,442)
• Cannabis Regulation Program	(4.00)	(1,090,999)	(1,090,999)
• Rebudgets		12,479,778	12,008,785
<i>Subtotal</i>	(23.50)	14,076,428	13,605,435
<b><i>Subtotal Departments</i></b>	<b>(22.50)</b>	<b>24,571,993</b>	<b>24,101,000</b>
<b>CITY-WIDE EXPENSES</b>			
• 2023-2024 Board of State and Community Corrections Organized Retail Theft Grant Program		2,813,616	2,813,616
• Trusted Response Urgent Support Team		450,000	450,000
• Byrne Discretionary Community Project Grant 2022-2023		217,239	217,239
• Northern California Regional Intelligence Center Staffing		201,930	201,930
• Internet Crimes Against Children State Grant 2023-2024		116,060	116,060
• Northern California Regional Intelligence Center Staffing		165,900	165,900
• 2023 Emergency Management Performance Grant		47,000	47,000
• Rebudgets		10,600,819	10,600,819

**CITY SERVICE AREA**

**PUBLIC SAFETY**

**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
Earmarked Reserves: Police Department Sworn Backfill Reserve		3,000,000	3,000,000
Capital Contributions: Fire Station 32 Furniture, Fixtures and Equipment		2,270,000	2,270,000
Capital Contributions: Fire Station 8 Furniture, Fixtures and Equipment		205,000	205,000
Capital Contributions: Rebudgets		7,279,000	7,279,000
Earmarked Reserves: Police Staffing Addition Reserve		(1,900,000)	(1,900,000)
Earmarked Reserves: Police Equipment Replacement Sinking Fund Reserve		(1,000,000)	(1,000,000)
Earmarked Reserves: Fire Equipment Replacement Sinking Fund Reserve		(395,000)	(395,000)
Earmarked Reserves: New Police Facilities Operations and Maintenance Reserve		(101,000)	(101,000)
Earmarked Reserves: New Fire Facilities Operations and Maintenance Reserve		(60,000)	(60,000)
Earmarked Reserves: Rebudgets		1,000,000	1,000,000
<b>Subtotal Other Changes</b>	<b>0.00</b>	<b>24,910,564</b>	<b>24,910,564</b>
<b>Total Adopted Budget Changes</b>	<b>(22.50)</b>	<b>49,482,557</b>	<b>49,011,564</b>

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