

Police Department

Paul Joseph, Acting Police Chief

MISSION

The San José Police Department is dedicated to providing public safety through community partnerships and 21st Century Policing practices, ensuring equity for all. The Department is committed to treating all of San Jose's diverse community members with dignity, fairness, and respect, while protecting their rights and providing equal protection under the law.

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
<i>Crime Prevention and Community Education Core Service</i>	
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.
<i>Investigative Services Core Service</i>	
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
<i>Investigative Services Core Service</i>	
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.
<i>Regulatory Services Core Service</i>	
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.
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
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
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
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.
<i>Strategic Support Core Service</i>	
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 2024-2025 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.

2024-2025 Key Budget Actions

- Adds 2.5 Police Cadet PT positions to establish the Police Cadet Program to recruit, encourage and prepare individuals for a successful career as a San José Police Officer.
- Adds the following as directed in the City Council-approved Mayor's March and June Budget Messages for Fiscal Year 2024-2025:
 - One-time funding of \$200,000 (\$50,000 ongoing) for a new video management system to develop a Real Time Crime Center (RTCC); and
 - One-time funding of \$50,000 for the San Jose Police Foundation;
 - Ongoing personal services funding of \$25,000 for the Police Department to establish and run a Police Women's Bootcamp.
- Adds one-time funding of \$575,000 to the Air Support Unit for a helicopter camera replacement.
- Adds 3.0 Background Investigator positions and \$350,000 in one-time personal services funding to support background investigations to fill vacancies.
- In recognition that the Department has approximately 100 sworn vacancies of existing positions, which would be filled prior to filling new positions, eliminates 17.0 Police Officer, 2.0 Police Sergeant and 1.0 Police Lieutenant positions from the Field Patrol Unit that had previously been added as part of the 2023-2024 Adopted Budget, but were not set to start until Fiscal Year 2024-2025.
- Eliminates 6.0 Senior Community Service Officer and 1.0 Supervising Community Service Officer positions to better realign the Community Service Officer program while maintaining the same level of service to the community.
- Eliminates 1.0 Police Sergeant, 1.0 Staff Specialist and 2.0 Analyst positions and reduces the non-personal/equipment funding by \$52,411 due to a reduction in the Cannabis Regulation Program annual operating fee as described in Manager's Budget Addendum #7, which was approved as part of the Mayor's June Budget Message for Fiscal Year 2024-2025.

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

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
Dollars by Core Service				
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
Total	\$518,580,400	\$530,584,269	\$540,732,757	\$574,241,904
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	409,639,165	435,767,583	468,976,804	466,453,758
Overtime	55,991,798	25,726,444	24,405,737	26,624,924
Subtotal Personal Services	\$465,630,963	\$461,494,027	\$493,382,541	\$493,078,682
Non-Personal/Equipment	33,401,648	45,553,089	37,678,086	52,058,373
Total Personal Services & Non-Personal/Equipment	\$499,032,611	\$507,047,116	\$531,060,627	\$545,137,055
Other Costs *				
City-Wide Expenses	7,788,145	8,039,627	83,500	12,260,566
General Fund Capital	0	3,665,000	0	3,665,000
Gifts	4,657	0	0	0
Housing Loans and Grants	0	0	0	0
Other	3,107,967	2,817,748	401,000	3,991,653
Other - Capital	0	0	0	0
Overhead Costs	25,445	14,778	187,630	187,630
Workers' Compensation	8,621,573	9,000,000	9,000,000	9,000,000
Total Other Costs	\$19,547,789	\$23,537,153	\$9,672,130	\$29,104,849
Total	\$518,580,400	\$530,584,269	\$540,732,757	\$574,241,904

* 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 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

*** 2022-2023 Actuals may not subtotal due to rounding.

**** The amounts in the 2023-2024 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.

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Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
Dollars by Fund				
General Fund (001)	426,630,216	526,509,264	539,448,742	568,896,243
Airport Maintenance And Operation Fund (523)	111,761	127,646	147,842	147,842
American Rescue Plan Fund (402)	87,928,858	0	0	0
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	673,121	914,128	0	1,073,048
Emergency Reserve Fund (406)	117,889	0	0	0
General Purpose Parking Fund (533)	298,407	350,000	350,000	350,000
Gift Trust Fund (139)	4,657	0	0	0
San José Opioid Response Fund (130)	0	0	51,000	51,000
State Drug Forfeiture Fund (417)	0	300	0	0
Supplemental Law Enforcement Services Fund (414)	2,715,195	2,175,563	0	2,988,598
Capital Funds	100,295	507,368	735,173	735,173
Total	\$518,580,400	\$530,584,269	\$540,732,757	\$574,241,904
Positions by Core Service **				
Crime Prevention and Community Education	68.67	68.67	64.61	64.61
Investigative Services	316.50	321.50	321.50	321.50
Regulatory Services	23.00	23.00	23.00	19.00
Respond To Calls For Service and Patrol Support	1,113.50	1,119.50	1,139.50	1,116.00
Strategic Support - Public Safety	218.50	217.50	216.50	220.50
Total	1,740.17	1,750.17	1,765.11	1,741.61

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Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
Dollars by Program*					
Crime Prevention and Community Education					
Crime Prevention	1,616,980	2,059,105	2,272,029	2,305,065	13.00
School Liaison/Truancy Abatement	1,755,286	2,266,804	2,388,727	2,388,727	6.00
School Safety	2,636,979	3,070,832	3,346,542	3,346,542	45.61
Sub-Total	6,009,244	7,396,741	8,007,298	8,040,334	64.61
Investigative Services					
Assaults	4,220,500	4,173,918	4,293,053	4,293,053	15.00
Court Liaison	2,267,114	1,997,804	2,186,194	2,186,194	12.00
Crime Analysis	2,367,322	2,958,606	3,333,462	3,333,462	18.00
Family Violence	6,511,585	6,430,398	6,758,303	6,758,303	23.00
Financial Crimes/Burglary	4,691,215	6,058,963	6,774,074	6,774,074	22.00
Gang Investigations	5,239,079	6,125,422	6,406,517	6,406,517	21.00
Homicide/Crime Scene	14,144,682	11,549,902	11,951,041	11,951,041	34.00
Internal Affairs	7,016,778	6,413,233	6,836,581	6,836,581	18.00
Investigations Administration	9,438,190	12,011,115	12,490,042	12,655,942	27.00
Juvenile/Missing Persons	1,337,591	1,509,758	1,576,999	1,576,999	5.50
Robbery	5,538,017	4,549,886	4,655,311	4,655,311	14.00
Sexual Assaults	18,096,552	17,843,412	17,965,847	18,481,584	56.00
Special Investigations	17,444,046	18,503,530	19,033,859	19,233,859	56.00
Sub-Total	98,312,671	100,125,947	104,261,283	105,142,920	321.50
Regulatory Services					
Cannabis Regulation	1,435,570	1,511,418	1,638,485	547,486	2.00
Gaming	1,695,742	1,537,417	1,733,959	1,733,959	7.00
Permits	2,050,618	2,073,509	2,081,495	2,081,495	10.00
Sub-Total	5,181,930	5,122,344	5,453,939	4,362,940	19.00
Respond To Calls For Service and Patrol Support					
9-1-1 Call Taking & Police Dispatch	22,191,859	34,298,921	33,933,257	37,758,257	165.50
Air Support	3,658,868	3,553,746	2,987,672	3,413,672	7.00
Airport Division	9,399,159	10,004,160	10,205,000	10,205,000	11.00
Downtown Services	2,225,176	2,843,912	3,037,402	3,037,402	7.00
Field Operations Administration	7,395,617	5,779,806	6,363,336	6,363,336	22.00
Field Patrol	240,021,048	236,687,735	250,501,684	258,702,320	767.00
Metro	7,607,181	9,078,301	9,609,490	9,609,490	29.00
Police - Reserves Unit	1,641,849	1,228,635	1,270,218	1,448,458	7.50
Special Operations	20,520,215	19,619,839	19,251,280	20,177,414	54.00

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Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
Traffic Enforcement	7,042,057	9,467,548	9,930,672	10,030,672	30.00
Violent Crimes Enforcement	5,117,009	5,224,717	5,429,763	5,429,763	16.00
Sub-Total	326,820,038	337,787,320	352,519,774	366,175,784	1,116.00
Strategic Support - Other - Public Safety					
Police Capital	100,295	0	0	0	0.00
Police Gifts	4,657	0	0	0	0.00
Police Other Departmental - City-Wide	414,086	1,942,664	367,500	1,525,163	0.00
Police Other Departmental - Grants	7,392,471	8,580,382	66,000	14,105,289	0.00
Police Other Operational - Administration	2,474,330	0	0	0	0.00
Police Overhead	0	14,778	187,630	187,630	0.00
Police Workers' Compensation	8,621,573	9,000,000	9,000,000	9,000,000	0.00
Sub-Total	19,007,413	19,537,824	9,621,130	24,818,082	0.00
Strategic Support - Public Safety					
Police Department Management and Administration	7,594,692	7,580,510	7,847,467	8,029,597	12.00
Police Emergency Response and Recovery	129,849	0	0	0	0.00
Police Financial Management	3,148,957	2,948,814	3,282,942	3,282,942	16.00
Police Human Resources	10,897,668	9,635,501	8,950,950	10,173,262	31.00
Police Information Technology	9,103,904	11,639,962	9,478,235	12,439,204	24.00
Police Records	9,755,740	10,570,332	11,575,959	11,575,959	80.50
Police Research and Development	4,554,020	4,280,595	4,386,275	4,736,275	17.00
Police Training and Academy	18,064,273	13,958,379	15,347,505	15,464,605	40.00
Sub-Total	63,249,104	60,614,093	60,869,333	65,701,844	220.50
Total	\$518,580,400	\$530,584,269	\$540,732,757	\$574,241,904	1,741.61

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Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2023-2024):	1,750.17	507,047,116	505,804,637
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudgets (1.0 Senior Analyst)	(1.00)	(7,531,633)	(6,909,390)
• Sworn and Non-Sworn Recruiting and Backgrounding		(1,250,000)	(1,250,000)
• Field Patrol Staffing		(982,750)	(982,750)
• Coyote Creek and Guadalupe River Trail Patrol		(800,000)	(800,000)
• Police Records Management System Virtual Machine Server Replacement		(650,000)	(650,000)
• Police Public Records Team Staffing		(350,000)	(350,000)
• Stream Stewardship Law Enforcement Program		(320,000)	(320,000)
• WiFi Upgrade and Installation		(320,000)	(320,000)
• Police Technology Demonstration Pilot		(250,000)	(250,000)
• Community Service Officer Downtown Ambassador Staffing		(242,780)	(242,780)
• Psychiatric Emergency Response Team		(180,000)	(180,000)
• Quality Assurance and Training Software		(160,400)	(160,400)
• Police Officer Lateral Incentive Program		(150,000)	(150,000)
• Children's Advocacy Center Forensic Interviewer		(148,281)	(148,281)
• Digital Crime Scene Server Hardware Replacement and Software Upgrade		(100,000)	(100,000)
• Traffic Safety and Illegal Sideshows		(100,000)	(100,000)
• Gun Buyback Program		(35,000)	(35,000)
• Crime Intelligence Data Center Expansion		(16,980)	(16,980)
One-Time Prior Year Expenditures Subtotal:	(1.00)	(13,587,824)	(12,965,581)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		32,783,537	32,708,388
- 1.0 Analyst II to 1.0 Police Forensic Analyst II			
- 1.0 Staff Specialist to 1.0 Systems Applications Programmer II			
• 2023-2024 Adopted Budget (City Council approval on June 13, 2023) (17.0 Police Officer, 2.0 Police Sergeant, 1.0 Police Lieutenant)	20.00	2,150,251	2,150,251
• Approval of the Terms of an Agreement between the City of San Jose and Various Bargaining Units (City Council approval on September 12, 2023) (4.06 School Crossing Guard PT)	(4.06)	(179,175)	(179,175)
• Overtime Adjustment		885,470	885,470
• Vehicle Replacements: Police Fleet		500,000	500,000
• GASB 96 SBITA: Less Lethal Weapons - Tasers		350,000	350,000
• Vehicle Operations & Maintenance		214,961	214,961

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Living Wage Adjustment		191,889	191,889
• Software/Information Services: Police Force Management and Early Intervention System		159,650	159,650
• Supplies and Materials: Rifles and Ammunition		100,000	100,000
• Software/Information Services: Mobile ID Equipment Maintenance		72,000	72,000
• Software/Information Services: Intergraph		70,000	70,000
• Software/Information Services: Department Websites		53,970	53,970
• Rent: Aircraft Hangar and Office		43,328	43,328
• GASB 87 Leases: Toshiba Copier/Multi-Function Devices		37,846	37,846
• Field Training Officer Overtime Adjustment		33,176	33,176
• Contract Services: County Crime Lab		26,478	26,478
• Software/Information Services: Various Software Subscriptions		24,500	24,500
• Contract Services: Domestic Violence High Risk Response Team and Improving Criminal Justice		19,358	19,358
• Insurance: Aircraft - Helicopter and Drones		10,000	10,000
• Software/Information Services: Axon Enterprise		9,700	9,700
• Software/Information Services: LEFTA Systems		8,850	8,850
• Community-Based Organization: YWCA Solutions to Domestic Violence		6,638	6,638
• MERGE Unit Overtime Adjustment		5,430	5,430
• Contract Services: Hazardous Material Disposal		5,000	5,000
• Motorcycle Unit Overtime Adjustment		4,592	4,592
• Canine Unit Overtime Adjustment		4,091	4,091
• Contract Services: Facility Operations & Maintenance		4,000	4,000
• Community-Based Organization: Truancy Abatement and Burglary Suppression		3,440	3,440
• Software/Information Services: eResource Planner		1,980	1,980
• Bomb Squad Overtime Adjustment		1,874	1,874
• Community-Based Organization: San Jose Police Chaplaincy Program		1,506	1,506
• Software/Information Services: County of Santa Clara Connections		1,000	1,000
• Community-Based Organization: Crisis Intervention for Youth		995	995
• Utilities: Gas, Electricity, and Water		(5,000)	(5,000)
Technical Adjustments Subtotal:	15.94	37,601,335	37,526,186
2024-2025 Forecast Base Budget	1,765.11	531,060,627	530,365,242

Police Department Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Sworn and Non-Sworn Backgrounding	3.00	902,312	902,312
2. Coyote and Guadalupe River Trail Patrol		700,000	700,000
3. Police Department Helicopter Camera Replacement		575,000	575,000
4. Police Department Recruiting		520,000	520,000
5. Police Security		500,000	500,000
6. Police Department Equipment		417,331	417,331
7. Police Department Equipment Replacement		380,200	380,200
8. Police Public Records Team Staffing		350,000	350,000
9. New Police Department Air Support Hangar Fixtures, Furniture and Equipment		325,000	325,000
10. Child Forensic Interviewer		261,000	261,000
11. Real Time Crime Center (RTCC) Equipment		200,000	200,000
12. Racial Equity Staffing	1.00	182,130	182,130
13. Police Department Cadet Program	2.50	178,240	178,240
14. Department of Justice Multi-Factor Authentication		175,000	175,000
15. New Police Facilities Operations and Maintenance		101,000	101,000
16. Traffic Safety and Illegal Sideshows		100,000	100,000
17. Tow Program Staffing	1.00	91,065	91,065
18. Vehicle Operations and Maintenance (Fleet Staffing)		83,064	83,064
19. San José Police Foundation		50,000	50,000
20. Police Department Women's Bootcamp		25,000	25,000
21. Indian Health Center of Santa Clara Valley		5,000	5,000
22. Police Department Sworn Staffing	(20.00)	(2,150,251)	(2,150,251)
23. Community Service Officers Staffing	(7.00)	(1,283,442)	(1,283,442)
24. Cannabis Regulation Program	(4.00)	(1,090,999)	(1,090,999)
25. Rebudgets		12,479,778	12,008,785
Total Budget Proposals Approved	(23.50)	14,076,428	13,605,435
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2024-2025 Adopted Budget Total	1,741.61	545,137,055	543,970,677

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Sworn and Non-Sworn Backgrounding	3.00	902,312	902,312

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

As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action makes permanent 3.0 Police Background Investigator positions and adds one-time personal services funding of \$350,000 for backgrounding. Funded on a one-time basis for many years, this action makes ongoing the core elements of the Department's backgrounding efforts. The 3.0 Background Investigator positions will be added to the existing ongoing 8.0 staff positions that perform backgrounding functions for a total of 11.0 ongoing positions in 2024-2025. The one-time personal services funding of \$350,000 allows for the use of temporary staff to supplement the work effort given the high priority to fill vacancies.

Backgrounding new hires can average between 3-5 months depending on psychological and medical examination for sworn positions and between 2-3 months of other non-sworn positions. The Police Department has had a backlog of backgrounds which have reduced recently due to the continued surge of funding and the implementation of new technology, such as the software purchased this year that 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 allowing applicants to be hired more quickly. Over the last three fiscal years, the number of completed backgrounds has increased from 470 in 2020-2021 to an estimated 648 in 2023-2024. (Ongoing costs: \$546,765)

2. Coyote and Guadalupe River Trail Patrol		700,000	700,000
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Public Safety CSA
Respond to Calls for Service and Patrol Core Service
Special Operations Program

This action adds one-time overtime funding of \$700,000 to continue supporting the Coyote Creek and Guadalupe River Trail Patrol program. Previously funded on a one-time basis in 2022-2023 and 2023-2024, this continued funding provides 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 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 2024-2025. This action also helps the City comply with the direct discharge regulatory requirements of its Stormwater Permit. (Ongoing costs: \$0)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Police Department Helicopter Camera Replacement		575,000	575,000

Public Safety CSA

Strategic Support – Public Safety Core Service

Police Information Technology Program

This action adds one-time non-personal/equipment funding of \$575,000 to the Police Department to fund a replacement camera system for the helicopter. The Police Department Air Support Unit operates an Airbus H125 helicopter for its missions. There are ongoing, mandatory maintenance cycles as well as several pieces of specialized equipment installed on the aircraft, which are critical for the helicopter to perform its function in support of ground units. One of the most significant pieces of equipment is the MX-10 camera system, a high-resolution camera that can see infrared or heat and can zoom in from a great distance. Without the camera, the aircraft would have to fly as low as 300 feet for the crew to see with the naked eye what the camera can see at 1,000 feet. This allows the aircraft/crew to maintain observation while still maneuvering around obstructions, other air traffic and weather, that would not be possible if flying without the camera. During darkness, the crew/aircraft would be almost completely ineffective without the ability to see in the dark without the infrared functionality. This funding allows the Police Department to replace the MX-10 camera system on the current helicopter and continue critical air support throughout the City. This cost is offset by the liquidation of the Police Equipment Replacement Sinking Fund Reserve (currently \$1.0 million), established in the 2025-2029 General Fund Five-Year Forecast to set aside funding for equipment replacements, as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Police Department Recruiting		520,000	520,000

Public Safety CSA
Strategic Support – Public Safety Core Service;
Respond to Calls for Service and Patrol Support Core Service
Police Human Resources and Field Patrol Programs

As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds funding of \$520,000 for recruiting and for the lateral incentive program. The funds include non-personal/equipment funding of \$320,000 (\$220,000 ongoing) for recruiting and \$200,000 in one-time funding to continue the lateral incentive program. Funded on a one-time basis for many years, this action makes the core elements of the Department's recruiting efforts ongoing, supplemented by targeted one-time investments, to hire civilian staff and fill three 50-recruit academies a year.

Ongoing non-personal/equipment funding of \$200,000 continues the use of a consultant to conduct a comprehensive recruiting marketing plan that includes various targeted radio, print, and social media marketing; one-time funding of \$100,000 will support enhanced marketing efforts; and ongoing funding of \$20,000 will pay for annual subscriptions for software to communicate to, recruit, and hire applicants. This includes a text-based communication application, which is the primary way of communicating with applicants and potential applicants. The Recruiting Unit recently switched to hosting all recruit testing in-house, utilizing software tools to schedule the written test, physical agility test and oral boards. Other software tools provide access to surveys for statistical purposes to report to the Administration and the Public Safety, Finance and Strategic Support Committee. The Police Department will perform targeted recruitments in the Central Valley and Central Coast, as well as targeting major criminal justice colleges for applicants interested in joining the law enforcement field.

The one-time personal services funding of \$200,000 will be used to continue 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. Previously funded at \$150,000, this funding gives the capacity to provide incentive bonuses for each lateral sworn officer that is hired into the San José Police Department, subject to meet and confer. (Ongoing costs: \$220,000)

5. Police Security		500,000	500,000
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Public Safety CSA
Respond to Calls for Service and Patrol Core Service
Field Patrol Program

This action adds overtime funding of \$500,000 for the Police Department to support the Parks, Recreation and Neighborhood Services Department's waterways abatement team. The abatement team will work cohesively to abate abandoned encampments, conduct escalated cleanups, and abate encampments in areas of the creek that block access to critical infrastructure or other maintenance roads. The funding will provide overtime in the Police Department to provide assistance as needed. This includes 1) Water Resources Protection Zone/No Return Zone staffing at the Cherry emergency interim housing site; 2) waterways support for abatement and other No Return Zones; 3) tows related to oversized vehicle/lived-in vehicle and associated work towing; and 4) Beautify SJ and illegal activities caught on camera. This action also helps the City comply with the direct discharge regulatory requirements of its Stormwater Permit. (Ongoing costs: \$500,000)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Police Department Equipment		417,331	417,331

Public Safety CSA

Strategic Support – Public Safety Core Service

Police Information Technology and Police Training Academy Programs

This action adds one-time non-personal/equipment funding of \$417,331 and ongoing funding of \$34,852 to support critical new equipment. The funding will pay for the Police Department Badge Access Control System Upgrade (\$250,000) that will help ensure the Police Department is in compliance with the United States Department of Justice, Federal Bureau of Investigation, and Criminal Justice Information System security system policy regarding physical campus security requirements on law enforcement agencies properties. The badge access readers are designed to meet the City's cybersecurity standards, offering enhanced protection for the Department network and an elevated level of safety for City and Police Department facilities.

Purchases for less lethal equipment (\$92,100) will allow for the purchase of additional 40mm launchers, slings, launcher bags, foam batons, bean bags and tow-sided less lethal targets. The new equipment will enable the Police Department to better equip more officers with less lethal options to be able to handle every individual situation with the most appropriate response.

The Hexagon Person Level Tracking Interface (\$75,231) is a radio hand pack tracking interface that feeds the officer location will bridge the gap and give dispatch visibility into each officer's location. It could also help limit potential crossfire situations and moving officers to better locations for perimeter surveillance. This funding will provide an added layer of safety to the Police Department sworn officers when responding to calls for services. Of the total amount, \$44,800 is offset by the liquidation of the Police Equipment Replacement Sinking Fund Reserve (currently \$1.0 million), established in the 2025-2029 General Fund Five-Year Forecast to set aside funding for equipment replacements, as described in the General Fund Capital, Transfers, Reserves section of this document. The Helicopter Camera Replacement (\$575,000) and Police Department Equipment Replacement (\$380,200) actions described elsewhere in this section account for the remaining use of the reserve. (Ongoing costs: \$34,852)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Police Department Equipment Replacement		380,200	380,200

Public Safety CSA
Strategic Support – Public Safety Core Service
Respond to Calls for Service and Patrol Core Service
Police Information Technology and Field Patrol Programs

This action adds one-time non-personal/equipment funding of \$380,200 and ongoing funding of \$80,200 to support replacement equipment consisting of the following:

- \$130,000 to replace 13 existing Computer Aided Dispatch (CAD) and automated information system (AIS) network core switches installed in the Network Operation Center. Initially installed in 2016, these core switches have experienced failures during the update processes, leading to service disruptions for both the CAD and AIS systems.
- \$120,000 to replace the existing firewall originally deployed in 2015. The Police and Fire Department 9-1-1 CAD and patrol car and fire apparatus currently relies on the firewall deployed, which serves as the backbone for the mobile data terminal and integral to the body worn camera systems. The Police Department seeks funding to replace the existing firewall with one that adheres to the United States Department of Justice, Federal Bureau of Investigation, Criminal Justice Information Services Security Policy 5.9.2.
- \$80,200 for a high-quality video and audio technology recording system in the Police Department's 13 interview rooms. A new interview room video solution can provide critical, defensible evidence for the prosecution. Interviews capture video of witness and suspect interviews, protecting both the interviewee and the interviewer from a potential debate of the events that transpired in the room.
- \$50,000 for a midrange stackable network switch to replace the existing legacy network switch, ensuring ongoing support from the manufacturer for timely security patch releases.

The total of \$380,200 is offset by the liquidation of the Police Equipment Replacement Sinking Fund Reserve (currently \$1.0 million), established in the 2025-2029 General Fund Five-Year Forecast to set aside funding for equipment replacements, as described in the General Fund Capital, Transfers, Reserves section of this document. The Helicopter Camera Replacement (\$575,000) and Police Department Equipment (\$44,800) actions described elsewhere in this section account for the remaining use of the reserve. (Ongoing costs: \$80,200)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. Police Public Records Team Staffing</p> <p>Public Safety CSA Strategic Support – Public Safety Core Service <i>Police Research and Development Program</i></p> <p>This action continues one-time personal services funding of \$350,000 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. Over the last year, the efforts by the City of San José have seen public records requests move to completed status in the various phases that they are categorized under and significantly reduce the backlog. The Police Department Public Records team is currently staffed with 5.0 full time staff (1.0 Senior Analyst, 2.0 Analysts, and 2.0 Forensic Analysts) and 6 temporary rehired retiree positions funded with one-time funds. City policy (Public Records Policy & Protocol– 6.1.1) requires a response no later than three business days from the date of receipt, except for extensive or demanding requests. Consequences for an untimely response or improper withholding or redaction of CPRA records may result in an appeal to the City or the Santa Clara County Superior Court. Multiple State legislative changes to CPRA requirements have impacted the Department's workload. 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)</p>		350,000	350,000
<p>9. New Police Department Air Support Hangar Fixtures, Furniture and Equipment</p> <p>Public Safety CSA Respond To Calls For Service and Patrol Support <i>Air Support Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$325,000 to cover the furniture, fixtures and equipment costs related to the Measure T Police Air Support Hangar project. While the construction of the expanded facility is funded by Measure T proceeds, expenditures for fixtures, furniture and equipment are not bond eligible. This project relocates the Air Support Unit into a 7,500 square-foot building, inclusive of aircraft hangar space and offices. This funding covers the costs of 12 workstations, office furniture, conference room furniture, breakroom/quiet room and janitor room equipment, additional equipment for the helicopter bay and storage spaces, moving expenses and building security. (Ongoing costs: \$0)</p>		325,000	325,000
<p>10. Child Forensic interviewer</p> <p>Public Safety CSA Investigative Services Core Service <i>Sexual Assaults Program</i></p> <p>This action adds one-time personal services funding of \$261,000 to support the hiring of part-time 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 \$261,000 for services between July 1, 2024 and June 30, 2025, where the City provides staffing for part-time child forensic interviewers with costs partially reimbursed by the County. (Ongoing costs: \$0)</p>		261,000	261,000

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Real Time Crime Center (RTCC) Equipment		200,000	200,000

*Public Safety CSA
Investigative Services Core Service
Special Investigations Program*

As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$200,000 (\$50,000 ongoing) for a new video management system to develop a Real Time Crime Center (RTCC). The Crime Data Intelligence Center is in the process of becoming an RTCC, employing professional staff who have access to Department databases, video technology, and Automatic License Plate Reader hits to assist officers in the field and detectives in the Bureau of Investigations. The funding will help integrate public and/or private cameras with permission and in compliance of the City’s digital privacy policy. The creation of the RTCC is expected to add new efficiencies and better deployment of services in the community. (Ongoing costs: \$50,000)

12. Racial Equity Staffing	1.00	182,130	182,130
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*Public Safety CSA
Strategic Support – Public Safety Core Service
Police Department Management and Administration Program*

This action continues 1.0 Senior Analyst position, through June 30, 2025, to accelerate departmental efforts in achieving measurable and sustainable progress to advance racial equity and reimagining policing efforts. A key component of the City's commitment to addressing systemic racism is advancing racial equity through internal policies, programs and practices and making racial equity work the responsibility of all City employees, including both external customer-facing and internal-facing roles and departments. Efforts to embed a racial equity lens in every aspect of City services will continue even after the position ends. The position will facilitate actions within the department to create and maintain a racial equity and inclusion framework and a Racial Equity Action Plan; support department leadership and staff through equity-focused strategic planning, policies and practices; assist the department to develop key departmental indicators of racial equity, including indicators tied to community objectives and outcomes and implement a system to track progress and report on these indicators; and integrate community input into decision-making and departmental strategies. This position's work will also include coordinating the provision of racial equity training and creating a diversity outreach plan to ensure racial equity in hiring and recruiting efforts. (Ongoing costs: \$0)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Police Department Cadet Program	2.50	178,240	178,240

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Police – Reserves Unit Program

This action adds 2.5 Police Cadet part-time unbenefited positions and ongoing non-personal/equipment funding of \$8,000 to the Police Department to implement a Police Cadet Program, effectively providing funding for five part-time Cadets. The primary goal of the Police Cadet Program is to recruit, encourage, and prepare individuals who are attending college for a successful career as a San José Police Officer. This Cadet Program will complement the Explorer Volunteer Program based and housed in the Police Reserves Unit. The San José Cadet Program will be comprised of supervision, training, counseling, and evaluation to develop the police cadet's leadership qualities and prepare them for a career in the Department. For maximum exposure to the Department, Police Cadets would spend up to six months assigned to a unit prior to rotating to another unit and would assist the units in a manner that provides maximum exposure to job duties of the unit. Within this time frame, Police Cadets would also be available for special assignments or projects that may arise. Police Cadets will not be sworn law enforcement officers and will not have any peace officer laws of arrest or powers. It is expected the staff in this Program would not exceed 5 years in the program and will be required to test for the position of Police Officer Recruit upon reaching 24 years of age. Continued expansion of the program over a multi-year period will be contemplated as part of future budget cycles. (Ongoing costs: \$178,240)

14. Department of Justice Multi-Factor Authentication		175,000	175,000
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Public Safety CSA

Strategic Support – Public Safety Core Service

Police Information Technology Program

This action adds one-time non-personal/equipment funding of \$175,000 (\$76,000 ongoing) for the Police Department to implement mandated changes to all desktop and laptop computers. The U.S. Department of Justice, Federal Bureau of Investigation, Criminal Justice Information Service Security Policy version 5.9.2 has imposed an unfunded security mandate that requires multi-factor authentication (MFA) at the device level for all law enforcement agencies throughout the nation. MFA requires two or more ways to authenticate a user providing something the employee has like an ID badge/HID card and something the employee knows, like a password or personal identification number. The MFA is required on all department networked, Computer Aided Dispatch, and laptop computers. The Department is required to have a solution in place by October 1, 2024. (Ongoing costs: \$76,000)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>15. New Police Facilities Operations and Maintenance</p> <p><i>Public Safety CSA</i> Respond to Calls for Service and Patrol Support Core Service <i>Air Support Program</i></p> <p>This action adds non-personal/equipment funding of \$101,000 for maintenance and operation costs associated with the new Police Department Air Support hangar, planned to come online in late 2024-2025. The new hangar will expand the footprint the Police Department currently has and will allow for future expansion of the Air Support Unit. This action is offset by the liquidation of the New Police Facilities Operations and Maintenance Reserve established in the 2025-2029 General Fund Five-Year Forecast, as described in the General Fund, Transfers, Reserves section of this document. (Ongoing costs: \$312,000)</p>		101,000	101,000
<p>16. Traffic Safety and Illegal Sideshows</p> <p><i>Public Safety CSA</i> Responds to Calls for Service and Patrol Support Core Service <i>Traffic Enforcement Program</i></p> <p>This action adds ongoing overtime funding of \$100,000, previously funded on a one-time basis, to continue supporting the investigation and violation enforcement of illegal street racing and sideshows. The funding provides as needed overtime resources for special enforcement details. In 2023, the program was funded on a one-time basis and resulted in 2 arrests, 233 citations, and 2 impounded vehicles. (Ongoing costs: \$100,000)</p>		100,000	100,000
<p>17. Tow Program Staffing</p> <p><i>Public Safety CSA</i> Respond to Calls for Service and Patrol Support Core Service <i>Field Patrol Program</i></p> <p>This action adds 1.0 Senior Analyst position to manage city-wide towing services beginning January 2025. A 2018 City Auditor's Report recommended conducting a Request for Proposals (RFP) to develop and implement a new, modernized towing services delivery model that includes streamlined data tracking, billing, and reporting capabilities, modifications to performance measures and program requirements, and transferring oversight of the tow program to the Police Department. On August 15, 2023, City Council approved the request for City-generated tow service administration to execute an agreement with a new contractor. The Department is working with the Planning, Building, and Code Enforcement Department to implement the new program and complete the transition to the Police Department in 2024-2025. The City currently requires an average of 13,000 City-generated tows annually and this position will be critical to make sure the tow program runs smoothly and effectively. (Ongoing costs: \$182,130)</p>	1.00	91,065	91,065

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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18. Vehicle Operations and Maintenance (Fleet Staffing)		83,064	83,064
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Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Field Patrol Program

This action adds non-personal/equipment funding of \$83,064 for operations and maintenance costs related to the Fleet Supervision Staffing budget action, as described in the Public Works Department section of this document. This position will provide strategic support to the Fleet Division by focusing on fleet sustainability and managing two Fleet locations. This action will improve operational deficiencies, improve regulatory compliance coordination, and work order auditing. (Ongoing costs: \$96,352)

19. San José Police Foundation		50,000	50,000
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Public Safety CSA

Strategic Support – Other – Public Safety Core Service

Police Other Departmental – Grants Program

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$50,000 for the San José Police Foundation (SJPF). SJPF exists to enhance quality of life, promote public safety, and strengthen police-community relations by providing critical support and resources to the San José Police Department. The funding is intended to help facilitate their history of policing course and a portion of their annual department award ceremony. (Ongoing costs: \$0)

20. Police Department Women’s Bootcamp		25,000	25,000
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Public Safety CSA

Strategic Support - Public Safety Core Service

Police Training and Academy Program

As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds ongoing personal services funding of \$25,000 to the Police Department to move forward with the development and deployment of a sworn women’s bootcamp. The Women’s Bootcamp would have the capacity for at least 15 women per cohort and will provide additional exposure to the profession, mentorship and help to set them up for success in the Police Academy. The San José Police Department has joined the 30x30 Initiative by signing the pledge to increase the representation of women in police recruit classes to 30% by 2030, and to ensure police policies and culture intentionally support the success of qualified women officers throughout their careers and in all ranks. Currently, women make up only 12% of sworn officers and 3% of police leadership in the United States. Women make up 13% of sworn officers in the San José Police Department. Research has shown that women officers benefit the community and create better outcomes for crime victims, especially in gender-based violence cases. This funding will help the department fulfill its goal to have 30% of the academy recruits be represented by women. (Ongoing costs: \$25,000)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
21. Indian Health Center of Santa Clara Valley		5,000	5,000

Public Safety CSA
Strategic Support – Other – Public Safety Core Service
Police Other Departmental – Grants Program

As directed by the Mayor’s June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$5,000 to support the Indian Health Center of Santa Clara Valley - Red Earth Women’s Society: Missing and Murdered Indigenous Women (MMIW) campaign efforts. The campaign addresses the ongoing issue of violence against indigenous people, particularly women and girls. This funding will aid the initiatives of the Red Earth Women’s Society: MMIW in their campaign of awareness, advocacy, and action in Santa Clara County. The Indian Health Center of Santa Clara Valley serves as a fiscal sponsor to the Red Earth Women’s Society and will manage the disbursement of these funds. (Ongoing costs: \$0)

22. Police Department Sworn Staffing	(20.00)	(2,150,251)	(2,150,251)
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Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Patrol Program

In recognition that the Department has approximately 100 sworn vacancies of existing positions which would be filled prior to filling new positions, this action eliminates 20.0 sworn positions, which were approved as part of the 2023-2024 Adopted Budget to take effect in February 2025, and were included as part of the 2024-2025 Base Budget. Existing service levels are unaffected by this action. The composition of the 20.0 sworn positions include 17.0 Police Officer, 2.0 Police Sergeant, and 1.0 Police Lieutenant. As the number of recruits within academies have begun to increase, the City expects to resume previous City Council direction to increase sworn staffing levels, in consideration of budgetary constraints and other critical City Council priorities. (Ongoing savings: \$5,209,488)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
23. Community Service Officers Staffing	(7.00)	(1,283,442)	(1,283,442)

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

This action will reorganize the Community Service Officers (CSO) Program by eliminating 6.0 Senior Community Service Officer and 1.0 Supervising Community Service Officer positions, while continuing to maintain the same level of service provided to the community. The 1.0 Supervising CSO and 1.0 Senior CSO positions are vacant. The remaining 5.0 filled Senior CSOs will fill currently vacant CSO positions, and will continue to receive their current compensation but will receive no future increases until the general CSO classification pay rate reaches the pay rate of the aforementioned Senior CSOs. While a cost savings measure, this reorganization makes formal the existing in-field CSO reporting structure to the team Sergeants, ensuring aligned communication and supervision in the field, and overall program oversight will continue to remain under the Support Services Captain in the Bureau of Field Operations. The administrative work performed by the Senior CSOs – Senior CSOs are not currently deployed to the field – will be absorbed by the Sergeants. (Ongoing savings: \$1,274,984)

24. Cannabis Regulation Program	(4.00)	(1,090,999)	(1,090,999)
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Public Safety CSA
Regulatory Services Core Service
Cannabis Regulation Program

This action eliminates 1.0 Police Sergeant, 1.0 Staff Specialist and 2.0 Analyst positions and reduces non-personal/equipment funding for the Police Department’s Cannabis Regulation Division by \$52,411 in accordance with City Council direction to reduce Cannabis Regulation Program fees as approved in Manager’s Budget Addendum (MBA) #7 and other direction included with the approval of the Mayor’s June Budget Message for Fiscal Year 2024-2025. The 2024-2025 Proposed Fees and Charges revised the Cannabis Business Annual Operating Fee to \$35,000 per year, for first business activity per location, per business, and \$20,000 per year for each additional business activity per location, per business. Subsequent actions approved by the City Council changed this fee to \$48,000 per year, per location, as reflected in the 2024-2025 Adopted Fees and Charges. This overall reduction results in an estimated decrease in revenue of \$1.3 million, from \$2.1 million to \$864,000, requiring corresponding reductions in Cannabis Regulation Program resources to bring the cost-recovery fee program into alignment. Additional actions are included in the City Attorney’s Office and Planning, Building, and Code Enforcement Department, reflecting inter-departmental support for the program. These combined actions align overall Cannabis Regulation Program costs with projected revenues, bringing the program back to cost-recovery. (Ongoing savings: \$1,080,453)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
25. Rebudgets		12,479,778	12,008,785

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

The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. 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	10,500,000
2022 Justice Assistance Grant	343,325
WiFi Upgrade and Installation	320,000
Intergraph Software	300,000
Sexual Assault Workplan	254,737
Re-Arresting Criminal Defendants	226,134
Psychiatric Emergency Response Team	180,000
2021 Justice Assistance Grant	127,668
9-1-1/3-1-1 Call Center	85,000
Intergraph Maintenance Upgrade	75,000
Mobile Data Computer Replacement	67,914

2024-2025 Adopted Budget Changes Total	(23.50)	\$14,076,428	\$13,605,435
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Police Department


Performance Summary

Four Key Budget Performance Measure Measurement Areas

			
Access - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?	Customer Satisfaction - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	Reliability and Responsiveness - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	Cost Effectiveness - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

Crime Prevention and Community Education

Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 PM 1 % change in incidents by education program type ¹	N/A	N/A	N/A	N/A

¹ This measure is being deferred until the 2025-2026 Proposed Budget. This measure will include: Crime Prevention; School Liaison/Truancy Abatement; and School Safety.

Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
AWH 1 # of patrol hours spent on proactive community policing	9,626	6,500	14,168 ¹	13,000
Community Presentations (excluding schools):				
AWH 2 - # of presentations	250	230	244	247
- # of participants	6,607	6,800	7,270	6,939
School Presentations:				
AWH 3 - # of Crime Prevention presentations	754	600	892	823
- # of School Liaison presentations	194	N/A ²	142	150
- # of School Safety presentations	39	N/A ²	36	35

¹ Procedures for tracking proactive community hours were revisited and resulted in an increase.

² New measure – data was not previously reported for 2023-2024 Budget.

Data Sources: Crime Prevention and Community Education




Number	Data Source
<i>PM 1</i>	(Item deferred)
<i>AWH 1</i>	BTS exports a report from CAD and provides it to BFO Admin in Excel format. The number of hours include officer-initiated calls with a final call type of Community Policing Citizen Assist (CPC), Community Policing Foot Patrol (CPF), Community Policing Meeting (CPM), Community Policing Office (CPO), Community Policing School (CPS), and Community Policing Bike (CPB).
<i>AWH 2</i>	Blue Sheet hard copy forms – transferred to MS Access database
<i>AWH 3</i>	Blue Sheet hard copy forms – transferred to MS Access database

Police Department

Performance Summary

Investigative Services

Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	PM 1 % of cases that are assigned the following disposition ¹	N/A	N/A	N/A	N/A
% of Bureau of Investigations I cases by type:					
	- Family Violence	37.1%	N/A ²	35.9%	35.8%
	- Juvenile Crimes	5.0%	N/A ²	4.1%	4.3%
	- Missing Persons	9.8%	N/A ²	8.6%	9.0%
	PM 2				
	- Gang Investigations	1.4%	N/A ²	1.4%	1.3%
	- Assaults	20.8%	N/A ²	22.0%	20.8%
	- Sexual Assaults	11.1%	N/A ²	9.5%	10.0%
	- Human trafficking, sex registration enforcement, and internet crimes	1.6%	N/A ²	1.5%	1.5%
	- Gun and Hazardous Offender Suppression Team (GHOST)	N/A ²	N/A ²	N/A ²	N/A ²
% of Bureau of Investigations II cases by type:					
	PM 3				
	- Court Liaison	29.2%	N/A ²	26.2%	27.5%
	- Covert Response	0.1%	N/A ²	0.2%	0.2%
	- Fraud/Burglary	30.3%	N/A ²	23.2%	25.0%
	- Homicide	0.3%	N/A ²	0.3%	0.3%
	- Vehicular Crimes	39.0%	N/A ²	35.6%	36.7%
	- Robbery	4.7%	N/A ²	4.7%	4.7%

¹ New measure - data will begin reporting in the 2025-2026 Proposed Budget for the following disposition types: Complaint filed with County of Santa Clara District Attorney, Lack of Investigative Resources, Non-Worker: No

² New measure – data was not previously tracked and/or reported for 2023-2024 Budget.

Police Department Performance Summary

Investigative Services

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Investigative Services Cases:					
	- # of cases received	58,173	56,000	56,770	57,000
<i>AWH 1</i>	- # of cases assigned	28,302	27,500	31,616	30,000
	- # of outstanding cases (cases currently open)	6,728	5,750	8,000	7,000
<i>AWH 2</i>	# of cases that result in criminal filings	10,184	10,000	10,206	10,000
<i>AWH 3</i>	# of cases operationally closed ¹	53,790	53,000	52,912	53,000

¹ 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.



Data Sources: Investigative Services

Number	Data Source
<i>PM 1</i>	RMS
<i>PM 2</i>	BOI Caseload Summary
<i>PM 3</i>	BOI Caseload Summary
<i>AWH 1</i>	BOI Caseload Summary
<i>AWH 2</i>	BOI Caseload Summary
<i>AWH 3</i>	BOI Caseload Summary

Police Department Performance Summary

Regulatory Services

Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 PM 1	% of staff time spent on cannabis regulatory activities:				
	- Regulatory investigations and inspections	N/A ¹	N/A ¹	N/A ¹	95.2%
	- Background investigations	N/A ¹	N/A ¹	N/A ¹	4.8%
 PM 2	% of regulatory permits issued by type:				
	- Street Closure/Block Parties	14%	N/A ¹	19%	17%
	- One-Day Liquor Permits	11%	N/A ¹	11%	11%
	-Massage Businesses	4%	N/A ¹	4%	4%
	-Taxi Permits and Inspections	25%	N/A ¹	24%	25%
	- Secondary Employment	13%	N/A ¹	10%	12%
	- Peddlers	2%	N/A ¹	2%	2%
	- Other	31%	N/A ¹	30%	29%

¹ New measure – data was not previously tracked and/or reported for 2023-2024 Budget.

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
AWH 1	# of new cannabis employee/manager badge applications processed	N/A ¹	N/A ¹	N/A ¹	500
AWH 2	# of cannabis delivery vehicles inspected and approved	71	70	58	60
Gaming Permits:					
AWH 3	- # of gaming permit applications processed	673	592	700	700
	- # of gaming permits issued	624	524	670	670
AWH 4	# of cardroom/key employee license applications	30	40	24	24
AWH 5	# of cardroom denials and revocations	6	6	0	0

¹ New measure – data was not previously tracked and/or reported for 2023-2024 Budget.

Data Sources: Regulatory Services




Number	Data Source
<i>PM 1</i>	Fees and Charges MSEXcel worksheet
<i>PM 2</i>	Simplygov
<i>AWH 1</i>	Badging System Access database
<i>AWH 2</i>	GPS tracking Device MSEXcel worksheet
<i>AWH 3</i>	SalesForce database
<i>AWH 4</i>	Sales Force database
<i>AWH 5</i>	Sales Force database

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
Average citywide response time to calls (in minutes) for:					
 PM 1	- Priority 1 (present or imminent danger) ¹	7.69	6.00	8.18	6.00 ²
	o Average call processing time	1.35	1.50	1.42	1.50
	o Average call queuing time	0.81	0.50	0.87	0.50
	o Average call travel time	5.53	4.00	5.90	4.00
	- Priority 2 (actual or potential injury or property damage)	25.41	11.00	28.84	11.00 ²
	o Average call processing time	1.67	1.50	1.74	1.50
o Average call queuing time	13.00	3.50	15.81	13.00	
o Average call travel time	10.75	6.00	11.28	10.00	
 PM 2	Annual cost per service call for Police service	\$128.44	\$135.77	\$158.34	\$164.67
 PM 3	Average time in which non-emergency calls are answered (in seconds)	141	25	135	90
% of Off-duty Officer Secondary Employment					
★★★ PM 4	Services special event hours requested that are filled ¹	62%	N/A ³	48%	55%

¹ 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 next fiscal year's report.

² The actual target for this measure is referenced in the Envision San Jose 2040 General Plan Policy ES-3.1. The 2024-2025 Target is intended to be the long-term target.

³ New measure – data was not reported for 2023-2024 Budget.

Police Department Performance Summary

Respond to Calls for Service and Patrol Support

Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
	Service Calls, Officer-Initiated Calls, and Online Reports Received:				
AWH 1	- # of emergency calls received	635,470	650,000	634,356	640,000
	- # of non-emergency calls received	467,389	700,000	478,838	480,000
	- # of online reports received	26,226	28,000	26,906	28,000
	- # of officer-initiated calls received	66,870	73,000	68,384	70,000
	- Annual cost of Police to respond to all calls for service (in millions)	\$158.81	\$166.76	\$173.86	\$179.07
	Traffic Collisions:				
AWH 2	- # of total traffic collisions	7,794	9,700	8,888	8,250
	- # of injury traffic collisions	2,781	3,500	3,288	3,000
	- # of fatal traffic collisions	36	50	54	40
AWH 3	# of neighborhood traffic enforcement requests received	1,124	1,362	1,348	1,360
	Moving Violations (Issued for Cars in Motion):				
AWH 4	- # of Driving Under the Influence (DUI) arrests (Traffic Enforcement generated)	11	20	24	20
	- # of hazardous and non-hazardous moving violation citations (Traffic Enforcement Unit)	21,632	22,612	17,204	20,086
	Off-duty Officer Secondary Employment Services:				
AWH 5	- # of special events coordinated	793	900	618	706
	- # of officer work permits processed	1,198	900	440	819
	- Cost of providing Secondary Employment capability	\$714,221	\$896,088	\$965,218	\$839,720

Data Sources: Respond to Calls for Service and Patrol Support

Number	Data Source
PM 1	CAD
PM 2	Financial Management System (FMS) expenses
PM 3	ECATS & Power MIS
PM 4	EResource, Fiscal - Responsibility Center Report "Cost of providing SEU capability"
AWH 1	Number of calls: ECATS & Power MIS Annual Cost to Respond: Financial Management System (FMS) expenses & 9-1-1 / 3-1-1 Call Total
AWH 2	RMS
AWH 3	Various sources, including City Council, City/Dept. personnel, and the community
AWH 4	DUI data: TEU Excel spreadsheet Hazardous citations: Crossroads Analytics citations software system
AWH 5	EResource, Fiscal - Responsibility Center Report "Cost of providing SEU capability"

Police Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 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	22.00	19.00	(3.00)
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	8.00	3.00
Chief of Police	1.00	1.00	-
Community Service Officer I/II	67.00	67.00	-
Crime and Intelligence Analyst	9.00	9.00	-
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	4.00	4.00	-
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	9.00	9.00	-
Office Specialist II PT	0.50	0.50	-
Police Cadet PT	0.00	2.50	2.50
Police Captain	9.00	9.00	-
Police Communications Manager	1.00	1.00	-
Police Communication Specialist	58.00	58.00	-
Police Communication Specialist PT	1.50	1.50	-
Police Data Specialist I/II	69.00	69.00	-
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst I/II	15.00	16.00	1.00
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	189.00	(1.00)
Police Radio Dispatcher	79.00	79.00	-
Police Radio Dispatcher PT	2.00	2.00	-
Principal Office Specialist	8.00	8.00	-

Police Department

Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Program Manager	4.00	4.00	-
School Crossing Guard PT	44.67	40.61	(4.06)
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	11.00	12.00	1.00
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Community Service Officer	6.00	0.00	(6.00)
Senior Office Specialist	15.00	15.00	-
Senior Police Data Specialist	10.00	10.00	-
Senior Police Dispatcher	14.00	14.00	-
Senior Public Information Representative	1.00	1.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	16.00	14.00	(2.00)
Supervising Applications Analyst	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	0.00	(1.00)
Supervising Police Data Specialist	4.00	4.00	-
Supervising Police Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Systems Applications Programmer I/II	2.00	3.00	1.00
Training Specialist	1.00	1.00	-
Total Positions	1,750.17	1,741.61	(8.56)

Note: Of the 1,741.61 positions in the Police Department in 2024-2025, 1,172.00 are sworn positions and 569.61 are civilian positions.

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