

Police Department

Edgardo Garcia, Police Chief

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

City Service Areas

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, and Safety

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.
Police Activities League	Fosters mutual understanding between youth and Police Officers through a non-confrontational setting, using a variety of recreational and leadership opportunities and, in this way, diverts them away from gangs and criminal activity.
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 providing investigations of 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 collective's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity related to cannabis operations.
Gaming	Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardroom's 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 Norman Y. Mineta San José 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.
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 Department

Department Budget Summary

Expected 2019-2020 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 investigating crimes and patrolling the City. An open and positive community relationship can assist to quickly resolve the most serious crimes.
- Strive to reduce crime rates, conduct investigations effectively, and continue efforts to deter violence.

2019-2020 Key Budget Actions

- Adds one-time funding of \$7.0 million to fund the Sworn Hire Ahead Program in 2019-2020, which will allow the hire of additional police officers in advance of future vacancies to provide street-ready officers as vacancies occur. Additional funding of \$7.2 million is set aside in an Earmarked Reserve to fund this program in 2020-2021.
- Adds one-time overtime funding of \$750,000 for foot patrols, utilizing an equity screen to prioritize neighborhoods most needing this service.
- Adds one-time funding of \$825,000 for recruiting and backgrounding candidates for the upcoming Police Officer Recruit Academies as well as civilian candidates for non-sworn vacancies, such as Public Safety Communication Specialists and Public Safety Dispatchers in the 9-1-1 Emergency Communications Center, and Crime and Intelligence Analysts.
- Adds 1.0 Analyst II position ongoing to support recruitment and Human Resources efforts to process sworn and civilian recruitments.
- Adds 9.5 School Crossing Guard PT unbenefited positions to the School Safety and Education Program.
- Continues one-time funding of \$600,000 for the Downtown Foot Patrol program.
- Offset by fine revenues, adds 1.0 Accounting Technician position to support False Alarm collections.
- Adds 1.0 Senior Police Data Specialist and 1.0 Police Forensic Analyst I positions ongoing, 2.0 Senior Police Data Specialist and 1.0 Analyst II positions one-time, and associated non-personal/equipment funding to support new California Public Records Act (CPRA) laws as well as address the current workload demands.
- Adds one-time funding of \$85,000 to fund a consultant study of the 9-1-1 call center.
- Adds funding of \$60,000 to support the public dashboard that provides data regarding use of force incidents.
- Adds one-time funding of \$167,000 to support a portion of the costs for a temporary Lieutenant position assigned to the Northern California Regional Intelligence Center to match grant funds.
- Adds 1.0 Division Manager to support a new Data Crime Center, which will pool resources (local, State, and national), share information with law enforcement partners, and create a conduit between Patrol and Investigations Units through a data-driven approach to address crime, crime trends, hot spots, and social network analysis.
- Adds one-time funding of \$60,000 to the YWCA to provide sexual assault survivor assistance.

Operating Funds Managed

- | | |
|---|---|
| <input type="checkbox"/> Edward Byrne Memorial Justice Assistance Grant | <input type="checkbox"/> Supplemental Law Enforcement Services Fund |
| <input type="checkbox"/> Federal Drug Forfeiture Fund | <input type="checkbox"/> State Drug Forfeiture Fund |

Police Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
Crime Prevention and Community Education	7,045,794	6,857,091	7,294,953	7,131,318
Investigative Services	63,931,768	73,629,974	78,382,708	79,143,972
Regulatory Services	4,203,423	5,087,740	4,500,355	4,700,216
Respond To Calls For Service and Patrol Support	255,972,807	279,568,750	298,190,085	305,235,817
Strategic Support - Other - Public Safety	25,779,238	13,377,717	10,970,188	17,431,967
Strategic Support - Public Safety	48,010,682	44,876,860	45,341,289	50,823,460
Total	\$404,943,712	\$423,398,132	\$444,679,578	\$464,466,750
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	317,693,044	361,783,956	387,329,250	389,769,372
Overtime	43,951,197	19,632,503	19,989,381	28,575,551
Subtotal Personal Services	\$361,644,241	\$381,416,459	\$407,318,631	\$418,344,923
Non-Personal/Equipment	24,622,790	28,748,114	26,581,468	28,829,779
Total Personal Services & Non-Personal/Equipment	\$386,267,031	\$410,164,573	\$433,900,099	\$447,174,702
Other Costs*				
City-Wide Expenses	2,923,429	3,265,256	863,297	6,252,387
General Fund Capital	2,508,342	29,000	0	0
Gifts	68,729	160,498	160,498	0
Other	3,066,916	1,766,649	1,766,649	3,050,626
Overhead Costs	0	12,156	14,035	14,035
Workers' Compensation	10,109,265	8,000,000	7,975,000	7,975,000
Total Other Costs	\$18,676,682	\$13,233,559	\$10,779,479	\$17,292,048
Total	\$404,943,712	\$423,398,132	\$444,679,578	\$464,466,750

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Police Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
General Fund (001)	401,395,542	421,333,587	442,635,815	461,038,173
Airport Maintenance And Operation Fund (523)	70,536	82,398	116,616	116,616
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	106,687	15,621	15,621	551,610
Federal Drug Forfeiture Fund (419)	0	55,000	0	0
General Purpose Parking Fund (533)	154,922	200,000	200,000	200,000
Gift Trust Fund (139)	68,729	160,498	160,498	0
State Drug Forfeiture Fund (417)	291,680	0	0	0
Supplemental Law Enforcement Services Fund (414)	2,849,244	1,551,028	1,551,028	2,299,016
Capital Funds	6,372	0	0	261,335
Total	\$404,943,712	\$423,398,132	\$444,679,578	\$464,466,750
Positions by Core Service**				
Crime Prevention and Community Education	62.17	62.17	62.17	69.67
Investigative Services	282.50	283.50	283.50	285.50
Regulatory Services	20.00	22.00	22.00	23.00
Respond To Calls For Service and Patrol Support	1,092.50	1,132.50	1,132.50	1,134.50
Strategic Support - Public Safety	191.50	190.50	190.50	197.50
Total	1,648.67	1,690.67	1,690.67	1,710.17

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Police Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
Crime Prevention and Community Education					
Crime Prevention	1,699,729	1,814,843	1,911,327	1,956,034	13.00
Police Activities League	721,294	655,727	645,411	0	0.00
School Liaison/Truancy Abatement	1,620,662	2,035,743	2,180,157	2,180,157	7.00
School Safety	3,004,109	2,350,778	2,558,058	2,995,127	49.67
Sub-Total	7,045,794	6,857,091	7,294,953	7,131,318	69.67
Investigative Services					
Assaults	2,392,006	2,992,516	3,379,750	3,379,750	13.00
Court Liaison	1,698,053	2,339,657	2,548,644	2,548,644	14.00
Crime Analysis	1,262,328	2,237,830	2,585,391	2,585,391	19.00
Family Violence	3,320,555	4,403,445	4,568,512	4,568,512	17.00
Financial Crimes/Burglary	2,870,576	4,682,612	5,932,220	5,932,220	21.00
Gang Investigations	4,087,197	5,495,162	5,942,242	5,942,242	23.00
Homicide/Crime Scene	10,697,848	9,555,467	9,616,293	9,616,293	31.00
Internal Affairs	5,144,871	5,398,286	5,489,307	5,489,307	17.00
Investigations Administration	8,633,175	9,247,908	9,616,101	9,616,101	26.00
Juvenile/Missing Persons	1,155,006	1,431,377	1,728,112	1,728,112	8.50
Robbery	4,006,047	4,182,212	4,415,109	4,415,109	15.00
Sexual Assaults	10,167,603	11,382,247	11,726,685	12,130,153	42.00
Special Investigations	8,496,503	10,281,255	10,834,342	11,192,138	39.00
Sub-Total	63,931,768	73,629,974	78,382,708	79,143,972	285.50
Regulatory Services					
Cannabis Regulation	970,782	1,358,569	1,346,494	1,346,494	6.00
Gaming	1,923,564	1,764,691	1,503,051	1,503,051	7.00
Permits	1,309,077	1,964,480	1,650,810	1,850,671	10.00
Sub-Total	4,203,423	5,087,740	4,500,355	4,700,216	23.00
Respond To Calls For Service and Patrol Support					
9-1-1 Call Taking & Police Dispatch	24,289,571	26,564,643	26,777,170	26,862,170	164.50
Air Support	1,944,261	2,096,961	2,073,949	2,073,949	5.00
Airport Division	7,906,387	8,258,616	8,424,938	8,424,938	11.00
Downtown Services	2,250,661	2,588,896	2,800,154	2,800,154	8.00
Field Operations Administration	3,781,053	3,820,297	3,816,782	3,816,782	15.00
Field Patrol	194,469,319	204,274,301	217,627,435	224,121,931	799.00
Metro	4,335,563	7,478,768	8,732,113	8,732,113	31.00
Police - Reserves Unit	1,139,354	1,093,082	1,062,012	1,358,248	5.00

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Police Department

Department Budget Summary

	2017-2018	2018-2019	2019-2020	2019-2020	2019-2020
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Special Operations	8,101,552	9,193,692	10,872,811	11,022,811	34.00
Traffic Enforcement	3,477,314	9,984,497	11,720,121	11,740,121	48.00
Violent Crimes Enforcement	4,277,773	4,214,997	4,282,600	4,282,600	14.00
Sub-Total	255,972,807	279,568,750	298,190,085	305,235,817	1,134.50
Strategic Support - Public Safety					
Police Department Management and Administration	5,784,510	6,990,102	6,681,370	6,942,555	11.00
Police Financial Management	2,902,607	2,715,707	2,534,290	2,534,290	15.00
Police Human Resources	9,240,870	8,242,680	7,780,964	8,605,964	29.00
Police Information Technology	5,904,302	6,917,938	7,061,107	7,373,217	23.00
Police Records	8,778,572	8,621,655	10,047,792	10,426,339	83.50
Police Research and Development	1,676,628	2,022,756	1,886,892	2,092,221	9.00
Police Training and Academy	13,723,194	9,366,022	9,348,874	12,848,874	27.00
Sub-Total	48,010,682	44,876,860	45,341,289	50,823,460	197.50
Strategic Support - Other - Public Safety					
Police Capital	6,864	0	0	0	0.00
Police Gifts	64,848	160,498	160,498	0	0.00
Police Other Departmental - City-Wide	9,354,380	2,446,890	332,705	1,919,705	0.00
Police Other Departmental - Grants	6,243,863	2,758,173	2,487,950	7,523,227	0.00
Police Other Operational - Administration	18	0	0	0	0.00
Police Overhead	0	12,156	14,035	14,035	0.00
Police Workers' Compensation	10,109,265	8,000,000	7,975,000	7,975,000	0.00
Sub-Total	25,779,238	13,377,717	10,970,188	17,431,967	0.00
Total	\$404,943,712	\$423,398,132	\$444,679,578	\$464,466,750	1,710.17

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Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	1,690.67	410,164,573	410,039,331
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Permitting Software		(500,000)	(500,000)
• Rebudget: Body Worn Camera Contingency		(230,861)	(230,861)
• Rebudget: Intergraph Upgrade		(150,000)	(150,000)
• Rebudget: LEADS/CAPPS Pawn Slip Database		(55,000)	0
• Rebudget: FBI San Francisco Joint Terrorism Task Force		(4,509)	(4,509)
• Rebudget: FBI South Bay Child Exploitation Task Force		(4,494)	(4,494)
• NCAA College Football Championship and National Hockey League All Star Weekend Special Event Coverage		(1,000,000)	(1,000,000)
• Police Department Recruiting and Backgrounding Program		(825,000)	(825,000)
• Police Department 41.0 Sworn Staffing Positions Postponement Vehicles		(738,135)	(738,135)
• Downtown Foot Patrol Program		(600,000)	(600,000)
• Domestic Violence High Risk Response Team		(180,000)	(180,000)
• Sexual Assault Education and Training		(150,000)	(150,000)
• Northern California Regional Intelligence Center Grant Staffing		(130,000)	(130,000)
• City Hall Security		(100,000)	(100,000)
• Communications Installation Staffing		(90,135)	(90,135)
• Cannabis Regulation Staffing		(26,400)	(26,400)
• Police Airport Services		(16,000)	(16,000)
One-Time Prior Year Expenditures Subtotal:	0.00	(4,800,534)	(4,745,534)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Accounting Technician to 1.0 Staff Specialist - 1.0 Analyst II to 1.0 Maintenance Worker II - 1.0 Office Specialist II to 1.0 Principal Office Specialist - 3.0 Staff Technician to 3.0 Staff Specialist		23,524,695	23,493,392
• Vacancy factor		4,116,980	4,115,944
• Overtime adjustment		713,500	713,500
• County Crime Lab		292,423	292,423
• Business Intelligence		97,500	97,500
• Data Processing - Intergraph/CAD Software		41,806	41,806
• Body Worn Cameras		37,600	37,600
• YWCA Solutions to Domestic Violence Counseling		2,617	2,617
• Truancy Abatement and Burglary Suppression (TABS)		1,357	1,357
• Alum Rock Counseling Center, Inc. (Crisis Intervention for Youth)		392	392
• Vehicle operations and maintenance		657,990	657,990

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Gas and electricity		52,000	52,000
• Vehicle replacement		(1,002,800)	(1,002,800)
Technical Adjustments Subtotal:	0.00	28,536,060	28,503,721
2019-2020 Forecast Base Budget	1,690.67	433,900,099	433,797,518
Budget Proposals Approved			
1. Sworn Hire Ahead Program		7,000,000	7,000,000
2. Police Recruitment and Background Services		825,000	825,000
3. Proactive Community Policing/Foot Patrol in High Need Neighborhoods		750,000	750,000
4. Public Records Requests Staffing	5.00	657,511	657,511
5. Downtown Foot Patrol Program		600,000	600,000
6. School Safety and Education Program	9.50	437,069	437,069
7. Data Crime Center Staffing	1.00	190,796	190,796
8. 2018 Measure T Bond Projects Manager	1.00	174,225	0
9. Northern California Regional Intelligence Center Grant Staffing		167,000	167,000
10. Stream Stewardship Law Enforcement Program		150,000	150,000
11. False Alarm Collections	1.00	124,861	124,861
12. Interoperability Manager	1.00	87,110	0
13. 9-1-1/3-1-1 Call Center		85,000	85,000
14. Communications Installation Staffing		80,000	80,000
15. Parent Project Program		66,000	66,000
16. Use of Force Incidents Data		60,000	60,000
17. Sexual Assaults Survivor Assistance		60,000	60,000
18. Mobile Electronic Radar Speed Signs		20,000	20,000
19. FBI Safe Streets Task Force		4,585	4,585
20. FBI SF Joint Terrorism Task Force		4,585	4,585
21. Recruitment Staffing	1.00	0	0
22. Local Sales Tax Expenditure Allocation	0.00	0	0
23. Rebudget: Vehicle Replacement		1,200,000	1,200,000
24. Rebudget: Body Worn Camera Contingency		230,861	230,861
25. Rebudget: Intergraph Maintenance Upgrade		225,000	225,000
26. Rebudget: Permitting Software		75,000	75,000
Total Budget Proposals Approved	19.50	13,274,603	13,013,268
2019-2020 Adopted Budget Total	1,710.17	447,174,702	446,810,786

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Sworn Hire Ahead Program		7,000,000	7,000,000

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Strategic Support Core Service
Field Patrol and Police Training and Academy Programs

This action adds one-time overtime funding of \$7.0 million to fund the Sworn Hire Ahead Program in 2019-2020. The Sworn Hire Ahead Program aims to fill vacant positions with street-ready officers within an average of 90 days and uses dedicated funding to overstaff the Department above authorized sworn staffing levels to get a head start on training recruits so they are street-ready when sworn vacancies occur. It takes approximately 12-14 months for a recruit to complete the academy and field training necessary to be considered street-ready. Additional funding of \$7.2 million is set aside in the 2020-2021 Police Sworn Hire Ahead Program Reserve to continue this program through 2020-2021. (Ongoing costs: \$0)

2. Police Recruitment and Background Services		825,000	825,000
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Public Safety CSA
Strategic Support Core Service
Police Human Resources Program

This action continues one-time personal services funding of \$625,000 and non-personal/equipment funding of \$200,000 for recruiting and backgrounding candidates for the upcoming Police Officer Recruit Academies as well as civilian candidates for non-sworn vacancies, such as Public Safety Communication Specialists and Public Safety Dispatchers in the 9-1-1 Emergency Communications Center, and Crime and Intelligence Analysts. Recruitment funding of \$200,000 will be used to attend job fairs and recruiting events; conduct targeted radio, print, and social media marketing; and conduct outreach in publications, community colleges, and military agencies. Background funding of \$625,000 will augment the 5.0 Background Investigator positions in the Department's Base Budget, bringing total backgrounding resources to approximately \$1.3 million. The Police Department will continue their aggressive efforts to hire for sworn positions (three Police Officer Recruit Academies), 9-1-1 Emergency Communications Center civilian positions, and other civilian position vacancies in the Department. (Ongoing costs: \$0)

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Proactive Community Policing/Foot Patrol in High Need Neighborhoods <i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i>		750,000	750,000
<p>As directed by the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time overtime funding of \$750,000 to support the Proactive Community Policing program. The program aims to deter and reduce criminal activity and build more positive communication between police and residents. This program brings back the “walking beat” and will use an equity screen to prioritize neighborhoods most needing this service. (Ongoing costs: \$0)</p>			
4. Public Records Requests Staffing <i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Strategic Support Core Service Field Patrol, Police Research and Development, and Police Records Programs</i>	5.00	657,511	657,511

This action adds 1.0 Senior Police Data Specialist and 1.0 Police Forensic Analyst I positions ongoing, 2.0 Senior Police Data Specialist and 1.0 Analyst II positions through June 30, 2020, and \$12,450 in non-personal/equipment funding (\$8,725 one-time and \$3,725 ongoing) for supplies and materials to support new California Public Records Act (CPRA) laws as well as address the current workload demands. On September 30, 2018, California Senate Bill (SB) 1421 was approved by Governor Edmund G. Brown Jr. and resulted in the amendment of Penal Code (PC) Sections 832.7 and 832.8, relating to records maintained by the Department and peace officer personnel records. Records now subject to public disclosure under the amended PC 832.7 include: all investigative reports; photographic, audio, and video evidence; transcripts or recordings of interviews; etc. On January 1, 2019, the amended sections of PC 832.7 and 832.8 took effect. SB 1421 will require that certain peace officer personnel records and records relating to specified incidents, complaints, and investigations involving peace officers be made available for public inspection pursuant to the CPRA. Additional staff will assist in complying with the CPRA laws. The Senior Police Data Specialist positions will be responsible for all the processing, redactions, and producing all copies of incident reports, 9-1-1 recordings, and photos. The Forensic Analyst I position will be responsible for processing, redactions, and producing all video requests of body worn camera footage. The Analyst II position will ensure the Department has established procedures, coordinate responses, work with the Citywide PRA manager, seek records from Department staff, recognize possible legal issues and seek advice from City Attorney's Office, communicate with requestor within timeline policies, ensure documents comply with any exemptions and redact information as necessary, and ensure fees are collected as needed. (Ongoing costs: \$258,553)

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Downtown Foot Patrol Program <i>Public Safety CSA</i> Respond to Calls for Service and Patrol Support Core Service <i>Field Patrol Program</i>		600,000	600,000
<p>This action continues one-time overtime funding of \$600,000 to continue the Downtown Foot Patrol program for an additional year. This program was implemented in 2014-2015 to enhance safety and security, support ongoing surveillance and apprehension projects, and allow specialized units such as the Downtown Services Unit to focus on high crime activity. This program will continue to deploy four Police Officers and one Police Sergeant on a 5 hours per day, 5 days per week schedule to address concerns that were raised from businesses and the public regarding safety levels downtown. (Ongoing costs: \$0)</p>			
6. School Safety and Education Program <i>Public Safety CSA</i> Crime Prevention and Community Education Core Service <i>School Safety Program</i>	9.50	437,069	437,069

This action adds 9.50 School Crossing Guards PT unbenefited positions to the School Safety and Education Program. As described in the City Council Policy Priority #17: School Crossing Guard Innovative Hiring Strategies memorandum that was presented to the Public Safety, Finance, and Strategic Support Committee on October 18, 2018 (Item d(1)), a misalignment was identified in how the Police Department was staffing crossing guards in the School Safety Program. The 2018-2019 Operating Budget includes 35.17 crossing guard FTEs, which translates into 199 crossing guard positions; however, program staff assumed a staffing level of 280 crossing guard positions to staff 121 intersections and had been working to hire to meet that level. Actual program staffing is less than 280 guards; the program employed 236 guards as of April 2019. This staffing level did not correspond to the budget, but rather the anticipated need for crossing guards. Because this budget misalignment had not been identified, budget adjustments had not previously been brought forward to increase the authorized number of crossing guards. To bring the budget into alignment with the revised staffing at 121 intersections, factoring in actual deployment and adjustments for attrition, 9.50 School Crossing Guards PT unbenefited positions are needed to align with the higher level of School Crossing Guard deployment. This will increase the budgeted number of crossing guards from 199 to 252. The Department of Transportation's (DOT) recent study analyzing the safety index at current school crossing guard sites recommended a total of 237 crossing guards with a different deployment model based on the safety indexes. DOT's analysis recommended no crossing guards at some currently-staffed sites that are below the safety index; however, these sites were added through a Council action and are currently staffed with crossing guards. This action brings the budget into alignment with current staffing and maintains staffing at current sites that are below the safety index. (Ongoing costs: \$437,069)

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Data Crime Center Staffing <i>Public Safety CSA</i> <i>Investigative Services Core Service</i> <i>Special Investigations Program</i> This action adds 1.0 Division Manager to support a new Data Crime Center for the Police Department. This Center will pool resources (local, State, and national), share information with law enforcement partners, and create a conduit between Patrol and Investigations Units through a data-driven approach to address crime, crime trends, hot spots, and social network analysis. This position will focus on finding future funding, creating policy, and implementing and establishing the infrastructure of the Data Crime Center. The position will also build and manage a team of strategic, tactical, forensic, and operational crime analysts. (Ongoing costs: \$190,796)	1.00	190,796	190,796
8. 2018 Measure T Bond Projects Manager <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Police Department Management and Administration Program</i> This action adds 1.0 Program Manager I funded by the Measure T Public Safety and Infrastructure Bond Fund. In November 2018, voters approved the Measure T – Disaster Preparedness, Public Safety, and Infrastructure bond measure that authorizes the issuance of up to \$650 million in General Obligation Bonds. The bond program spending plan allocates a total of \$175 million for Public Safety projects. This position will oversee multiple bond projects associated with Police facilities, such as a new training and academy center, new hanger at San José International Airport for the Air Support Unit, an upgraded or new 9-1-1 Call Center, and Police Administration Building infrastructure improvements. (Ongoing costs: \$174,225)	1.00	174,225	0
9. Northern California Regional Intelligence Center Grant Staffing <i>Public Safety CSA</i> <i>Investigative Services Core Service</i> <i>Special Investigations Program</i> This action adds one-time personal services funding of \$167,000 to support a portion of the costs for a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC) to match grant funds. NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. The current NCRIC – Police 2018 grant will pay for \$242,000 of the position leaving a gap of \$167,000. (Ongoing costs: \$0)		167,000	167,000

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Stream Stewardship Law Enforcement Program		150,000	150,000

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

This action adds one-time overtime funding of \$150,000 for law enforcement activities related to the Stream Stewardship Law Enforcement Program, which is a joint program with the Santa Clara Valley Water District. This program allows for three teams of six Police Officers and one Sergeant to actively patrol and work in creeks belonging to the District on a reimbursement basis. This action is offset by anticipated reimbursements from the District which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)

11. False Alarm Collections	1.00	124,861	124,861
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Public Safety CSA
Regulatory Services Core Service
Permits Program

This action adds 1.0 Accounting Technician position, offset by fine revenues, to support False Alarm collections. The position will address the backlog in billing, send courtesy notices, and process revenue collections. Previously, the Police Department was only responding to verified alarm calls and due to process changes, the Police Department is now responding to all alarm calls. Given these operational changes, ongoing revenue increase of \$500,000 is anticipated to be generated from these fines and is further discussed elsewhere in the General Fund Revenue Estimates section of this document. An increase to the fine amount for False Alarms is also expected to be brought forward as part of a separate City Council action for implementation in January 2020 to encourage property owners to be diligent in handling or repairing their alarm systems to prevent unnecessary and repetitive police response for false alarms. The current program has progressive fines ranging from \$125 to \$300 with one free false alarm every calendar year. The recommended fines are expected to be: the first false alarm will remain free, second false alarm fine will be \$250, third false alarm will be \$350, the fourth false alarm will be \$500, and subsequent false alarms will be \$750. (Ongoing costs: \$124,861)

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Interoperability Manager	1.00	87,110	0

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

This action adds 1.0 Program Manager I position, effective January 1, 2020, funded by the Communications Capital Improvement Program to support the City's interoperable communications. Previously, the Department has been funding the position through Urban Areas Security Initiative (UASI) grants after the Silicon Valley Regional Interoperability Authority (SVRIA) transitioned from the City Manager's Office to the Police Department. Current UASI grant funding will fund the position from July 1, 2019 through December 31, 2019. There is dedicated funding in the Construction Tax and Property Conveyance Tax Fund: Communications Purposes to support the position ongoing. This position serves as the Interoperability Manager for Public Safety, which includes Police, Fire, and the Office of Emergency Management and provides the planning necessary to support the City in achieving interoperable communications when responding to terrorist attacks and other emergency situations. The position oversees numerous interoperability projects, involving all levels of government, to ensure complementary efforts across projects and leverage funding streams to promote the interoperable communication needs in the South Bay. Projects include: the Silicon Valley Regional Communications System (SVRCS) through the Silicon Valley Regional Interoperability Authority (SVRIA); the Bay Area Regional Interoperable Communications Systems Authority (BayRICS) project, which is responsible for funding policy and oversight of regional public safety communications projects; and the First Responder Network Authority (FirstNet) project, which is to build, operate, and maintain a high-speed, nationwide wireless broadband network dedicated to public safety. (Ongoing costs: \$174,225)

13. 9-1-1/3-1-1 Call Center		85,000	85,000
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*Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
9-1-1 Call Taking & Police Dispatch Program*

This action adds one-time non-personal/equipment funding of \$85,000 to fund a consultant study of the 9-1-1 call center. In addition to the challenges the Department faces with filling and retaining call center staff, the Department is moving forward with updating the call center with Next Gen technology, which will open up various avenues to deliver information to the call center. A consultant study will review operational efficiencies and best practices as well as the recruiting and training programs, in an effort to improve retention of qualified dispatchers. (Ongoing costs: \$0)

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. Communications Installation Staffing		80,000	80,000
<i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i>			
<p>This action adds one-time non-personal/equipment funding of \$80,000 for vehicle maintenance and operations costs related to the Communications Installation Staffing budget action, as described in the Public Works Department section of this document. This action continues 1.0 Communications Installer position through June 30, 2020 to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in preparation of the upcoming transition to the Silicon Valley Regional Communications System. (Ongoing costs: \$0)</p>			
15. Parent Project Program		66,000	66,000
<i>Public Safety CSA Strategic Support Core Service Police Other Departmental - City-Wide</i>			
<p>This action adds one-time overtime funding of \$66,000 to continue Santa Clara County's Parent Project program for an additional year. This program instructs parents of children with high risk behavior on skills to use love and affection when disciplining their children. This action is offset by anticipated reimbursements from the Santa Clara County, which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			
16. Use of Force Incidents Data		60,000	60,000
<i>Public Safety CSA Strategic Support Core Service Police Research and Development Program</i>			
<p>This action adds non-personal/equipment funding of \$60,000 to support the public dashboard that provides data regarding use of force incidents. In alignment with the recommendation from the Office of the Independent Police Auditor, the Police Department used grant funding to partner with a vendor to conduct an analysis of the sworn staff's use of force incidents. The goal was to identify and better understand use of force and identify any possible racial disparities that may exist in the data to ensure the Department is using force in a fair and impartial manner. Two extensive reports have been published, and data was collected and displayed on a public portal dashboard. Funding of \$60,000 will support the continued monitoring and analysis of incidents. (Ongoing costs: \$60,000)</p>			

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Sexual Assaults Survivor Assistance		60,000	60,000
<i>Public Safety CSA Investigative Services Core Service Sexual Assaults Program</i>			
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$60,000 to support YWCA's Clinical Counseling Program. The action will support YWCA's two clinical supervisors who have the critical role of supervising the program's 26 trainees and presiding over 1,700 counseling sessions conducted to support survivors of domestic violence, sexual assault, and human trafficking. (Ongoing costs: \$0)</p>			
18. Mobile Electronic Radar Speed Signs		20,000	20,000
<i>Public Safety CSA Respond to Calls For Service and Patrol Support Core Service Traffic Enforcement Program</i>			
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$20,000 for the purchase of two mobile electronic radar speed signs to be installed on Branham Lane for at least three months out of the year, until speeding issues are abated. (Ongoing costs: \$0)</p>			
19. FBI Safe Streets Task Force		4,585	4,585
<i>Public Safety CSA Strategic Support Core Service Police Other Departmental – Grants Program</i>			
<p>This action adds one-time overtime funding of \$4,585 to support the Safe Streets Task Force. The task force is responsible for investigating drug trafficking, money laundering, and violent crimes in San José, for which local assistance has been requested. The Department estimates overtime expenses of \$4,585 to be incurred between July and September 2019. This action is offset by reimbursements from the Federal Bureau of Investigation which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. FBI SF Joint Terrorism Task Force <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Police Other Departmental – Grants Program</i> This action adds one-time overtime funding of \$4,585 to support the FBI San Francisco Joint Terrorism Task Force. This task force investigates illegal activities in San José and has requested assistance from Police personnel to accomplish the objectives of the task force. This action is offset by reimbursements from the Federal Bureau of Investigation which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)		4,585	4,585
21. Recruitment Staffing <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Police Human Resources Program</i> This action adds 1.0 Analyst II position ongoing to support recruitment and Human Resources efforts to process sworn and civilian recruitments. This position has been filled on a temporary basis in recent years since the Department has taken on the autonomous hiring process. The position assists with all aspects of sworn and civilian recruitments, such as posting job announcements and sending invitations for testing. The cost of this position will be offset by an adjustment to the Police Department vacancy rate. (Ongoing costs: \$0)	1.00	0	0
22. Local Sales Tax Expenditure Allocation <i>Public Safety CSA</i> <i>Core Service: Department Wide</i> <i>Program: Department Wide</i> This action decreases the Police Department’s Personal Services appropriation by \$28,264,000 and Non-Personal/Equipment appropriation by \$1,016,000, and establishes the corresponding appropriations: Local Sales Tax - Improve Police Response Time (\$10,130,000), Local Sales Tax - Police Officer Retention and Attraction (\$7,317,000), Local Sales Tax - Sworn Hire Ahead Program (\$7,000,000), Local Sales Tax - Improve Burglary and Neighborhood Crimes Response Time - CSO Program (\$2,667,000), Local Sales Tax - Police Backgrounding and Recruiting Program (\$825,000), Local Sales Tax - Working Smarter to Reduce Crimes (\$612,000), Local Sales Tax - School Crossing Guard Program (\$538,000), and the Local Sales Tax - Data Crime Center Staffing (\$191,000) appropriations. As described in Manager’s Budget Addendum #34 and approved by the City Council as part of the Mayor’s June Budget Message for Fiscal Year 2019-2020, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)	0.00	0	0

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
23. Rebudget: Vehicle Replacement		1,200,000	1,200,000
<i>Public Safety CSA Respond to Calls For Service and Patrol Support Core Service Field Patrol Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding for vehicle replacements. The rebudgeted funding will allow staff to proceed with the purchase of marked patrol vehicles in Summer 2019. (Ongoing costs \$0)</p>			
24. Rebudget: Body Worn Camera Contingency		230,861	230,861
<i>Public Safety CSA Respond to Calls For Service and Patrol Support Core Service Field Patrol Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$230,861 for the Body Worn Camera Contingency. In addition to the funding of hardware, accessories, software licenses, and evidence management for the Agreement with Taser International, Inc. for the Body Worn Camera program, contingency funds of \$500,000 were budgeted for any change orders needed for the Agreement. Through 2018-2019, contingency funds were utilized for 45 additional body worn cameras and software licenses, and a number of change orders. These funds are necessary to fund any contingency needs in 2019-2020. (Ongoing costs: \$0)</p>			
25. Rebudget: Intergraph Maintenance Upgrade		225,000	225,000
<i>Public Safety CSA Strategic Support Core Service Police Information Technology Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$225,000 for the upgrade of the Police Department's Intergraph system, which operates Computer Aided Dispatch. The Intergraph Corporation provides annual maintenance and support for the Department's I/CAD, I/Mobile, Backup, I/NetViewer, I/Dispatcher, Geomedia, and Oracle systems. Every third year of the agreement, a \$225,000 upgrade is required and the Department is budgeted an annual amount of \$75,000 for this purpose. The last upgrade was in 2015-2016 with the next upgrade planned for 2019-2020. This action will align future costs with budgeted amounts. (Ongoing costs: \$0)</p>			

Police Department

Budget Changes By Department Personal Services and Non-Personal/Equipment





2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
26. Rebudget: Permitting Software		75,000	75,000
<i>Public Safety CSA Regulatory Services Core Service Permits Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$75,000 to complete the replacement of the Department's antiquated Business Permit and Licensing software to increase efficiency and accuracy for the Permit Unit's operation. The Permits Unit conducts regulatory oversight over various businesses operating within the City, processes approximately 2,700 transactions within 30 categories of business permits annually, and ensures compliance with laws through inspections of the various businesses it regulates, including: taxi companies, tow companies, massage parlors, entertainment venues, bingo parlors, and peddlers. This new permitting and licensing software will allow increased functionality and efficiency in daily operation and data reporting. A web-based public interface will allow business owners the ability to submit applications on-line, improving the customer experience and decreasing the cycle time for permit issuance. Auto e-mail notification for permit application status can shorten the overall processing time and reduce the number of inquiries. The web-based interface can also provide investigative and patrol officers' information regarding the business permit outside business hours of the Permits Unit. (Ongoing costs: \$0)</p>			
2019-2020 Adopted Budget Changes Total	19.50	13,274,603	13,013,268

Police Department

Performance Summary

Crime Prevention and Community Education

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	2,807.1 / 2,745.1 2.3%	0%	N/A ¹	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,807.1 / 2,946.0 -4.7%	0%	N/A ¹	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	2,807.1 / 4,324.5 -35.0%	0%	N/A ¹	0%
 % of requested crime prevention presentations scheduled within 30 days	98%	95%	98%	98%

¹ Report anticipated to be published by the FBI in fall 2019.



Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
# of patrol hours spent on proactive community policing	14,279	13,500	13,600	13,600
# of community presentations (excluding schools)	321	265	358	350
# of participants at community presentations (excluding schools)	7,278	6,450	9,558	9,500
# of school presentations	515	625	460	460
# of participants at school presentations	18,526	21,315	16,028	16,000

Police Department
Performance Summary

Investigative Services

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	52%	40%	41%	45%
 % of change (increase or decrease) for # of cases assigned compared to the previous year	32%	0%	7%	0%

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of cases received	61,380	60,000	61,680	60,000
# of cases assigned ¹	32,140	30,200	34,386	34,000
# of cases that result in criminal filings	12,317	12,200	14,032	14,000
# of outstanding cases (cases currently open)	4,890	N/A ²	10,180	10,000
# of cases operationally closed due to lack of investigative resources	13,165	13,200	14,620	14,500
# of cases operationally closed ³	58,077	58,200	59,100	59,000

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





² The Department was unable to determine how many outstanding cases there were due to system issues with Tiburon, the prior records management system. Those cases from Tiburon were not updated.

³ Number of cases operationally closed reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

Police Department
Performance Summary

Regulatory Services

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0.37%	0%	0.66%	0%
 % of cardroom license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of cardroom employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 Ratio of budgeted costs to estimated Revenues ¹	1.76:1	1.76:1	2.52:1	2.06:1

¹ Includes non-recoverable enforcement costs.

Activity and Workload Highlights













	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of gaming permit applications processed	904	900	550	550
# of cardroom/key employee license applications	35	35	50	50
# of denials and revocations – cardrooms only	3	0	1	0
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	410	360	300	300
# of gaming permits issued	775	850	520	500

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of 9-1-1 calls that are answered within 10 seconds	87%	90%	88%	90%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	2.71	2.50	2.10	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	168.20	25.00	139.50	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	3.64	6.00	2.87	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)	9.22	6.00	9.50	6.00
-Average call processing time	1.29	1.50	1.32	1.50
-Average call queuing time	2.54	0.50	2.81	0.50
-Average call driving-to-arrival time	5.39	4.00	5.39	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)	22.68	11.00	20.58	11.00
-Average call processing time	1.64	1.50	1.61	1.50
-Average call queuing time	12.82	3.50	10.26	3.50
-Average call driving-to-arrival time	8.22	6.00	8.71	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$132.6	\$137.2	\$133.5	\$136.9
 Annual cost per call for Police service	\$127.78	\$128.91	\$132.76	\$136.67
 Billing estimate to actual cost billed (in thousands) for Secondary Employment	\$1,033/\$911	\$1,126/\$997	\$1,138/\$942	\$1,138/\$942
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands) for Secondary Employment	\$866/\$1,070	\$893/\$1,186	\$942/\$1,520	\$942/\$1,520
 % of change (increase or decrease) for # of DUI arrests compared to the previous year	13.6%	No Change	-0.04%	No Change
 Ratio of fatal collisions to total number of traffic collisions	1:215	1:275	1:276	1:275

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of emergency calls received ¹	598,433	610,000	608,000	608,000
# of wireless 9-1-1 calls received	420,202	430,000	441,000	441,000
# of non-emergency calls received ²	454,599	465,000	440,000	440,000 ³
# of reports received by alternative means	30,433	32,000	28,000	28,000
# of officer-initiated calls received	80,938	79,000	88,000	88,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	16,690	20,400	16,400	16,400
# of special events coordinated by Secondary Employment Unit	399	445	800	800
# of officer work permits processed for Secondary Employment	294	200	300	300
Cost of providing Secondary Employment capability ⁴	\$914,902	\$940,434	\$794,499	\$848,128
# of total traffic collisions	10,860	11,000	11,344	11,300
# of injury traffic collisions	2,856	3,200	2,494	2,500
# of fatal traffic collisions	44	40	54	50
# of neighborhood traffic enforcement requests received	1,755	1,900	1,374	1,375
# of DUI arrests (Traffic Enforcement generated)	19	24	16	20
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	8,216	8,100	4,304	4,300

¹ Includes 9-1-1, 7 digit, wireless, and California Highway Patrol (CHP) transfers.

² Includes 3-1-1, 7 digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

³ Reflects traditional service model where the Police Department receive all calls. Starting in 2019-2020, the non-emergency calls will be transitioned to the City Customer Contact Center, which is managed by the Information Technology Department.

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

Police Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant 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	17.00	18.00	1.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	64.00	64.00	-
Crime and Intelligence Analyst	14.00	14.00	-
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	1.00	1.00	-
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	6.00	1.00
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	3.00	3.00	-
Latent Fingerprint Examiner III	5.00	5.00	-
Maintenance Worker II	0.00	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 II	15.00	14.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Police Captain	9.00	9.00	-
Police Data Specialist	61.00	61.00	-
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst	3.00	4.00	1.00
Police Lieutenant	40.00	40.00	-
Police Officer	905.00	905.00	-
Police Property Specialist I/II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	189.00	189.00	-
Principal Office Specialist	7.00	8.00	1.00
Program Manager I	1.00	3.00	2.00
Public Safety Communication Specialist	58.00	58.00	-
Public Safety Communication Specialist PT	1.50	1.50	-
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	2.00	2.00	-
School Crossing Guard PT	35.17	44.67	9.50

Police Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Community Service Officer	8.00	8.00	-
Senior Office Specialist	19.00	19.00	-
Senior Police Data Specialist	10.00	13.00	3.00
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	11.00	15.00	4.00
Staff Technician	3.00	0.00	(3.00)
Supervising Applications Analyst	2.00	2.00	-
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Training Specialist	2.00	2.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,690.67	1,710.17	19.50

Note: Of the 1,710.17 positions in the Police Department in 2019-2020, 1,149.00 are sworn positions and 561.17 are civilian positions. In addition, there are 2.0 sworn positions in the City Attorney's Office.

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