

City Service Area
Public Safety



Mission: *Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations*

Primary Partners

City Manager's Office
Fire
Independent Police Auditor
Police

CSA OUTCOMES

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

City Service Area
Public Safety
SERVICE DELIVERY FRAMEWORK

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

MISSION STATEMENT
 Why the CSA exists

Public Safety CSA

Mission:

Provide prevention and emergency response services for crime, fire, medical, hazardous, and disaster related situations



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

Outcomes:

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety



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

<p>City Manager's Office</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">City-Wide Emergency Management</p> </div>	<p>Fire Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Emergency Response</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Fire Prevention</p> </div>	<p>Independent Police Auditor</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Independent Police Oversight</p> </div>	<p>Police Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Crime Prevention and Community Education</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Investigative Services</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Regulatory Services</p> </div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <p style="margin: 0;">Respond to Calls for Service and Patrol</p> </div>
---	---	--	--

CORE SERVICES
 Primary deliverables of the organization

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

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

<div style="border: 1px solid black; width: 40px; height: 40px; background-color: #cccccc; margin: 0 auto;"></div>	<div style="border: 1px solid black; width: 40px; height: 40px; background-color: #cccccc; margin: 0 auto;"></div>	<div style="border: 1px solid black; width: 40px; height: 40px; background-color: #cccccc; margin: 0 auto;"></div>	<div style="border: 1px solid black; width: 40px; height: 40px; background-color: #cccccc; margin: 0 auto;"></div>

Public Safety

Expected 2018-2019 Service Delivery

- ❑ Provide essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a timely and effective manner.
- ❑ Effectively investigate crimes and seek successful prosecution of suspects.
- ❑ Continue efforts to deter gang violence.
- ❑ Continue regional all-hazard emergency management planning, training, and exercises.
- ❑ Provide a police misconduct complaint process that is thorough, objective, and fair.



2018-2019 Key Budget Actions

- ❑ A one-time augmentation to the Police Department's overtime budget will continue support for the Downtown Foot Patrol program for an additional year. This program was implemented in 2013-2014 to enhance safety and security, support ongoing surveillance and apprehension efforts, and allow specialized units to focus on high crime activity.



- ❑ One-time funding will be used towards the recruiting and backgrounding of new and lateral police officers. The Police Department's Recruiting and Backgrounding Units will continue the high volume of recruiting and hiring necessary for upcoming Police Recruit Academies as well as critical civilian positions, such as Crime and Intelligence Analysts, Public Safety Communications Specialists, and Public Safety Dispatchers.

- ❑ Staffing restructuring will restore supervision in Field Patrol by eliminating 6.0 Police Sergeants (all vacant) and adding 1.0 Police Captain and 4.0 Police Lieutenants. An alternative staffing model is being implemented in the Pre-Processing Center, which will allow for the vacant Police Sergeant positions to be eliminated without any operational impacts. Restoring supervision ranks to Field Patrol will balance staffing


throughout the patrol structure based on call volume.

- ❑ Closure of the Horse Mounted Unit will eliminate remaining elements of the program as the police horses are no longer suitable for law enforcement work; however, the facility will be retained for ongoing Department required training.
- ❑ On a one-time basis, funding will be allocated to partially fund 1.0 Police Lieutenant position that is assigned to the Northern California Regional Intelligence Center (NCRIC), and is partially grant funded.
- ❑ An ongoing School Safety Supervisor position will be added to continue an existing temporary position for the School Crossing Guard Program. This position will continue the recruiting and retention efforts as well as helping with the span of control within the Program.

City Service Area
Public Safety
BUDGET SUMMARY

Public Safety

2018-2019 Key Budget Actions

- ❑ The Division of Cannabis Regulation (formerly Medical Marijuana Control) will add 2.0 Analyst positions to help facilitate inspections and regulatory compliance with the increased workload due to State regulations. The elimination of a Code Enforcement Inspector position in the Planning, Building and Code Enforcement Department that was assigned to this program is also recommended as an Analyst position would better meet the program needs. The Analyst positions are offset by regulatory fees.
 - ❑ One-time funding of \$1.0 million for Police overtime for the National Hockey League All Star Game and the National Collegiate Athletic Association College Football Championship will provide security for these events and activities within San José.
 - ❑ Addition of 2.0 Police Officer positions and overtime funding in 2018-2019 will provide enhanced security coverage for the City Hall campus.
 - ❑ As approved in the 2017-2018 Adopted Operating Budget, the Police Department will increase the number of authorized sworn positions by 41.0. Starting in June 2019, the authorized sworn staffing level will increase from 1,109 to 1,151.
- 
- ❑ The addition of 1.0 Deputy Director in 2018-2019 will support the Office of Emergency Management (OEM) Director, assist in strategic planning and development efforts, and manage recruitment in the projected phased growth of OEM.
 - ❑ An addition of 1.0 Senior Analyst ongoing and 1.0 Senior Analyst limit-dated through June 30, 2019 will manage the Community Emergency Response Team program and Resiliency program in the City, including the development of an Emergency Housing Plan and updates to the Emergency Operations Plan.
 - ❑ Continued Urban Areas Security Initiative Grant funding for 4.0 Executive Analyst I/II positions limit dated to June 30, 2019 in the City Manager's Office of Emergency Management (OEM) will allow for continued work on the readiness of the City of San José's primary, alternate and mobile Emergency Operations Center, Incident Coordination, and Communications and Warning Systems.
 - ❑ Additional Non-Personal/Equipment funding for OEM and the Emergency Operations Center (EOC) will fund the development or updating of emergency plans to better prepare the City for a major event or disaster (Shelter Inventory and Assessment, Damage Assessment, and Recovery plans).
 - ❑ The addition of 4.0 Fire Fighters in 2018-2019 and 3.0 Fire Engineers in 2019-2020 will provide permanent Index D-level Aircraft Rescue and Fire Fighting Services staffing at the Mineta San José International Airport.
 - ❑ The addition of 1.0 Deputy Fire Chief over Fire Training and Emergency Medical Services (EMS) and 1.0 Battalion Chief as the Department Safety Officer, offset by the elimination of 2.0 Division Fire Chiefs will provide more effective oversight of critical Fire Department functions.
 - ❑ The elimination of funding for half of one of the two Fire Fighter Recruit Academies in 2018-2019 will result in one-time savings of approximately \$530,000 reflecting the anticipated academy needs in 2018-2019 without impacting recruitment efforts.
 - ❑ Ongoing funding of \$100,000, offset by additional Vehicle License Tax revenue, will support the Regional Auto Theft Task Force.

City Service Area
Public Safety
BUDGET SUMMARY

City Service Area Budget Summary**

	2016-2017 Actual*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Dollars by Core Service				
<i>City Manager's Office</i>				
City-Wide Emergency Preparedness	n/a	0	1,071,256	2,268,838
<i>Fire Department</i>				
Strategic Support - Other - Public Safety	n/a	22,186,328	12,648,752	12,642,793
Strategic Support - Public Safety	n/a	5,678,174	5,610,668	5,771,294
Fire Department Emergency Response	n/a	199,780,450	202,227,541	201,627,459
Fire Prevention	n/a	5,896,113	5,991,252	5,991,252
City-Wide Emergency Preparedness	n/a	1,754,610	0	0
<i>Independent Police Auditor's Office</i>				
Independent Police Oversight	n/a	1,195,322	1,189,605	1,189,605
Strategic Support - Other - Public Safety	n/a	157,530	2,152	2,178
Strategic Support - Public Safety	n/a	151,090	158,143	158,143
<i>Police Department</i>				
Strategic Support - Other - Public Safety	n/a	13,656,801	11,893,018	10,221,636
Strategic Support - Public Safety	n/a	42,051,529	43,837,121	44,662,121
Crime Prevention and Community Education	n/a	6,405,244	6,736,286	6,816,091
Investigative Services	n/a	67,764,587	73,069,974	73,299,974
Regulatory Services	n/a	4,431,559	4,290,525	4,587,740
Respond To Calls For Service and Patrol Support	n/a	261,401,341	277,474,592	279,321,889
Total CSA	n/a	\$632,510,678	\$646,200,885	\$648,561,013
Authorized Positions	n/a	2,445.72	2,484.72	2,498.72

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

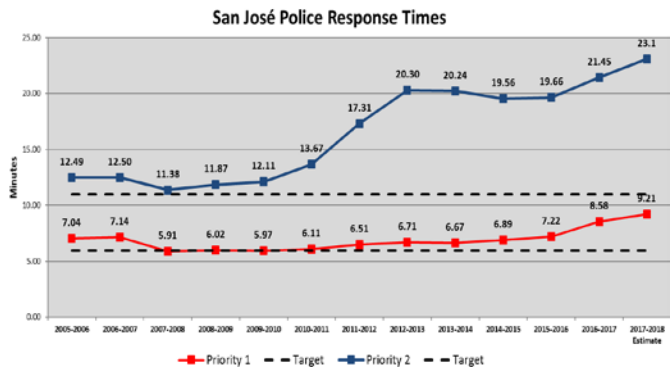
** Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

City Service Area

Public Safety

OVERVIEW

Service Delivery Accomplishments



- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department on average responded in 8.58 minutes in 2016-2017. This response time is expected to increase in 2017-2018 to an average of 9.21 minutes.
- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) averaged 21.45 minutes during 2016-2017. This response time is expected to increase to an average of 23.10 minutes in 2017-2018.

- The Police Department investigated 32 homicides in calendar 2017, and for many of these homicides, the cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring the suspects to justice.
- In an effort to make comprehensive use of force data available to the public and build community trust, the Police Department conducted an extensive analysis of use of force incidents occurring in 2015-2017. Interactive dashboards with 150 different filters have been published on the Department’s web site which allows the public to query the use of force data. San José is the largest city in the nation that uses this system and one of just two that provides the information to the public.
- In 2017-2018, the Division of Medical Marijuana Control in the Police Department was renamed to the Division of Cannabis Regulation with the advent of non-medical use state wide. Cannabis businesses process approximately 1.5 million transactions per year, employ over 800 personnel (all subject to background investigations), cultivate and harvest approximately 4,500 pounds of cannabis annually, process more than \$100 million dollars (mostly cash) in revenue, and continue to expand operations with additional construction and cultivation locations state wide. The Division of Cannabis Regulation coordinates regulatory efforts across multiple departments and agencies, and staff are in contact with state regulators regarding Proposition 64, the Adult Use of Marijuana Act, and the rollout and development of the state regulations in 2018.
- In May of 2015, President Barack Obama's Task Force on 21st Century Policing issued its final report. The task force was created to strengthen community policing and trust among law enforcement officers and the communities they serve – especially in light of recent events around the country that have underscored the need for and importance of lasting collaborative relationships between local police and the public. The Police Department has taken numerous steps to bring the Department in line with recommended best practices that promote effective crime reduction while building public trust. Some of the Department's current efforts to strengthen its commitment to being a model 21st Century Police Department include specialized trainings in Fair & Impartial Policing, Procedural Justice, De-Escalation, and Crisis Intervention as well as the implementation of a Body Worn Camera program and a Use of Force committee.
- The Fire Department’s goal for Priority 1 response is on scene arrival of the first unit within eight minutes 80% of the time, and for Priority 2 response within thirteen minutes 80% of the time. In 2017-2018, the Department estimates that it will meet its Priority 1 fire response time goal 71% of the time and Priority 2 response goal 91% of the time. Staff continues to make progress on the Response Time Work Plan that outlines significant projects that target improvements in this critical area.
- Investments in technology, including the IP-based Fire Station Alerting system and Emergency Vehicle Preemption System, as well as a focused analysis of incident data, are expected to improve response times.

Service Delivery Accomplishments



- The Fire Department provided Mutual Aid personnel to assist with the multiple significant fires that affected several California counties this year. Department Personnel who are members of the Federal Emergency Management Agency, California Task Force 3 were also sent to assist with Hurricanes Harvey and Irma in August 2017.
- As part of the initiative to reduce Fire personnel exposure to known carcinogens, a second set of hoods and gloves were provided to sworn fire personnel, allowing for more frequent cleaning to decrease contaminant exposure. In addition, process improvements have been made to improve the ease and timeliness of turnout ensemble cleaning and to provide for on-scene personnel decontamination.
- Severe flooding in February 2017 resulted in the activation of the City's Emergency Operations Center (EOC). The EOC was activated for a three-week period with 24 hours of operation during the first week and ten to twelve hours of daily operation in the last two weeks. Coordination with Public Assistance through the California Office of Emergency Services and Federal Emergency Management Agency has been a significant effort during the 2017-2018 fiscal year and will continue into 2018-2019.
- The Office of Emergency Services moved from the Fire Department to the Office of Emergency Management in the City Manager's Office given the organization-wide impact of the function. Staff continue to work effectively across departments to carry out their respective missions.
- The Office of Emergency Management coordinated the efforts of multiple City departments to create a new Joint Emergency Action Plan (JEAP) with the Santa Clara Valley Water District. The JEAP was exercised twice by the City, reviewed by City and District staff, and adopted by the City and the District on November 3, 2017. During the winter storms of 2018, both the District and City reviewed the JEAP protocols.
- The Office of Emergency Management coordinated efforts to initiate updates to the City's Emergency Operations Plan (EOP) that has not been updated since 2004. Six workshops that involved all City departments were completed in the effort, and the EOP will be prepared and presented for City Council adoption in 2018-2019.
- The Office of Emergency Management initiated review of the requirements to re-activate a Disaster Council as required by the State of California Emergency Services Act. This effort has significant impact on the adoption of the Emergency Operations Plan, the protection of all disaster volunteers, and the engagement of those who complete the Citizen Emergency Response Team (CERT) program.
- OEM Coordinated the delivery of four training and exercise training opportunities including Mass Care Shelter training for Parks, Recreation, and Neighborhood Services staff, a functional exercise for staff assigned to the EOC, activated an evacuation center, and EOC Staff training in the Essentials of Emergency Management Course (EEMC) for 66 EOC staff. Additional EEMC sessions are scheduled in 2018-2019 to provide training for all EOC staff.
- Grant funds coordination by the OEM allowed for the acquisition of Mass Care and Points of Distribution supplies. The funds also provided staff focused on the Alert and Warning Systems, including the Alert Santa Clara County (AlertSCC) and Wireless Emergency Alert (WEA) Systems. These systems were used during the heat wave of July 2017 and improved the City's access to the notification systems. Funds were used to support the coordination of response with multiple outside agencies, readiness of the Emergency Operations Center, and first comprehensive inventory of assets acquired for disaster response.

City Service Area
Public Safety
OVERVIEW

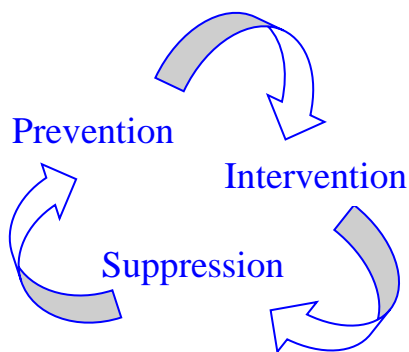
Service Delivery Accomplishments

- The Independent Police Auditor (IPA) will continue to identify new ways to inform the residents of San José about its mission, which includes the intake of police misconduct complaints and review of misconduct complaint investigations, through community meetings, school presentations, the Independent Police Auditor Advisory Council, and the expanded use of social media. The Office will also continue developing outreach specifically aimed at youth and young adults, including distribution of the 2017 edition of *Student’s Guide to Police Practices*.

Service Delivery Environment

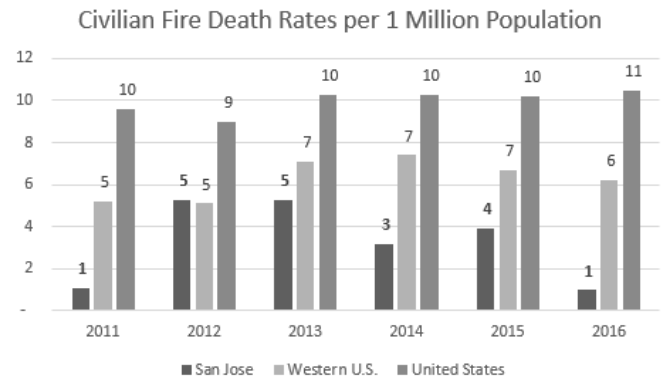
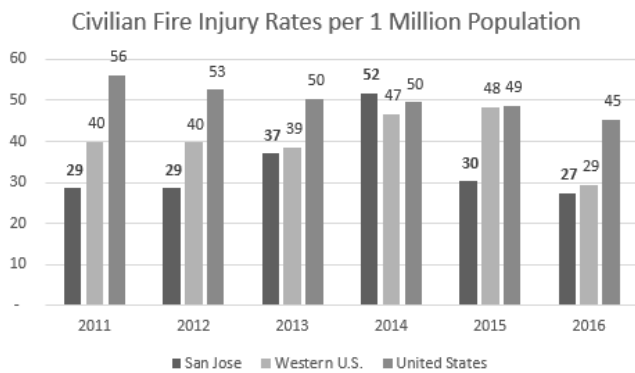
- Public Safety is focused on responding to crime, fire, rescue, emergency medical, hazard, and disaster-related needs of the San José community.
- A major contributing factor to the overall effectiveness and efficiency of the Fire Department in recent years has been the creative and collaborative nature in which public safety staff have applied limited resources toward a wide range of prevention, response, and emergency mitigation strategies.
- Currently, San José Police staffing is lower than most cities of more than a million population. San José has experienced a 3.2% increase of Part I Crimes (homicide, rape, robbery, aggravated assault, burglary, theft and motor vehicle theft) for calendar 2017 compared to both the prior year and the five-year average.
- Greater community engagement through social media, providing current crime and calls for service data online, and participating in the Open Data Source Initiative to provide even more awareness, keeps citizens informed and involved. This business model is based on a three-prong strategy of prevention, intervention, and suppression.

Part 1 Crimes Index by Calendar Year					
Offense	2017	2016	Year over	5 Year	2017 to
			Year %		5 Year %
			Change	Average	Change
Criminal Homicide	32	47	-31.9%	35.8	-10.6%
Rape	571	451	26.6%	394.6	44.7%
Robbery	1,376	1,214	13.3%	1,179.4	16.7%
Aggravated Assault	2,209	2,175	1.6%	1,976.6	11.8%
Burglary	3,926	4,260	-7.8%	4,684.4	-16.2%
Theft	13,329	12,786	4.2%	12,702.8	4.9%
Motor Vehicle Theft	8,068	7,703	4.7%	7,651.6	5.4%
Arson	173	137	26.3%	131.8	31.3%
Totals	29,684	28,773	3.2%	28,757	3.2%



- Partnering with the community is vitally important to the safety of the City. In today’s digital environment, community members coming forward with real time information has assisted patrol officers and detectives in successful resolution of many different crimes. The collaborative relationship between the community and Police Department is critical in investigating crimes and patrolling the City. An open and positive community connection can assist in quickly resolving the most serious crimes.

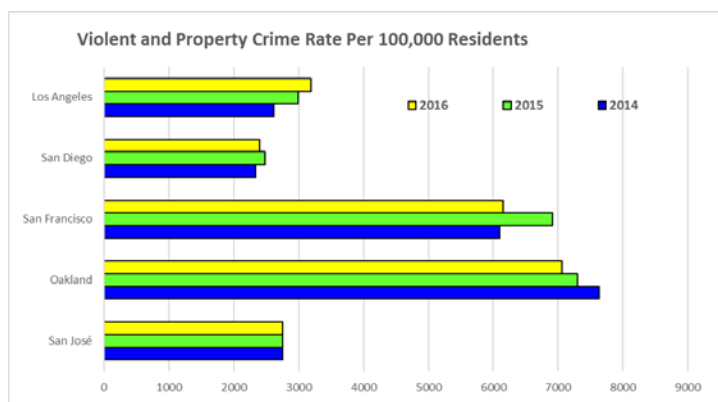
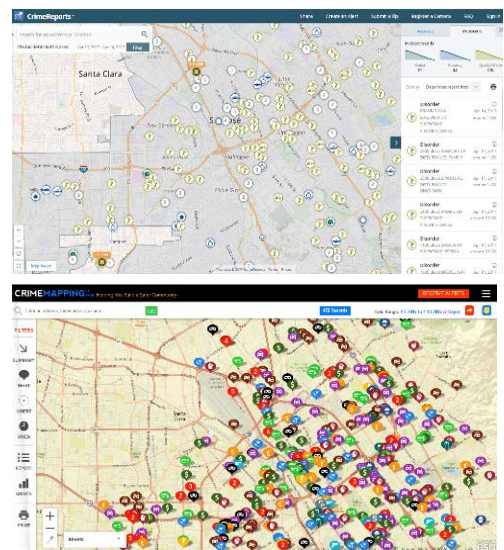
Service Delivery Environment



(Source: NFPA National Fire Experience Survey, 2016)

- From 2011 to 2016, San José experienced lower fire-related injury rates per million population than the national average. In 2015-2016, the number of injuries was significantly lower for San José. With the exception of 2012-2013, the City had fewer fatalities than the Western United States and the national average. Updated National comparative information is not yet available, but San José experienced a minor increase in the number of civilian injuries (21 to 21.5 per one million population) and approximately five civilian deaths per one million population in 2017. Both figures are expected to remain below the national and regional averages.
- Keeping the community informed is paramount to fostering the relationship between residents and the Police Department. To that end, current crime and calls for service data is available online for a city-wide overview or a specific neighborhood, park, or school. An informed community is an engaged one. Police continue to collaborate with an advisory board of community members to help the Department on solving issues and defining what community policing should look like in the City of San José.

CrimeReports.com and CrimeMapping.com Online Portals

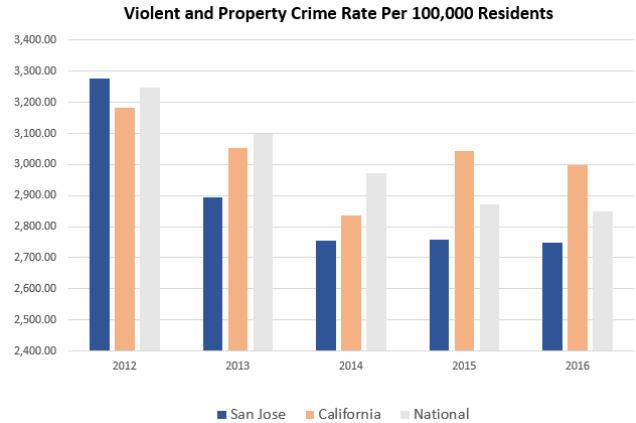


- San José needs to be able to respond to major city crime such as gang-related crimes, drug trafficking, armed robberies, assaults, and other violent crimes. As a result of current staffing levels, the focus of the Police Department has shifted from one that is proactive to one that relies upon reacting to crime already committed. Despite the staffing challenges for the past few years, San José has maintained a steady crime rate for both violent (homicide, rape, robbery, aggravated assault) and property (burglary, theft, motor vehicle theft) crimes.

City Service Area
Public Safety
OVERVIEW

Service Delivery Environment

- During calendar year 2016, San José’s Part 1 crime rate of 2,748.6 incidents per 100,000 residents was 3.5% below the national level of 2,847.8 incidents, and 8.3% below the California level of 2,998.4 incidents. For the past several years, San José has experienced a lower crime rate than the State and nation.
- Continue to advance the Fire Department Strategic Plan (Vision 2023) focused on improved operations, workforce sustainability, community alliances, infrastructure and support, and cost-effectiveness.
- The CSA strives to maintain core service levels, especially in responding to calls for both Police and Fire, and in detective units that investigate crimes against persons.
- The focus for response to calls will be on Priority 1 and Priority 2 calls for service. Policy changes that limit or eliminate patrol response for lower priority calls and offer the community an alternative for reporting were implemented in 2011-2012, including non-injury vehicle accidents, music or party disturbance calls, and non-gang related vandalism (non-graffiti).
- From 2016-2017 to 2017-2018 the total number of Public Safety emergency calls (includes 9-1-1, 7 digit emergency, alarm line, and California Highway Patrol transfers) received are tracking approximately 8.9% higher.
- Increased surface street congestion will continue to impact travel times for the Fire Department. The Department’s travel time objective is four minutes for 80% of emergencies; with 2017-2018 estimated performance at 45%.
- The Fire Department’s Arson Investigation Unit continues to actively pursue the increasing number of arson cases. In 2017-2018, an estimated \$6.0 million in loss is projected due to arson, which is up from the \$2.7 million in loss experienced in 2016-2017, primarily due to a fire in a high rise building.
- The Bay Area’s Urban Area Security Initiative (UASI), funded by the Department of Homeland Security, is expected to continue through 2018-2019 and will provide funding for staff to continue development of emergency plans, protocols, and exercises, and provide for the ongoing readiness of the City’s primary, alternate, and mobile EOCs.
- The Police service delivery model in this budget will increase to 1,151 authorized sworn positions deployed in four Bureaus and the Chief’s Office, supported by approximately 543 civilians. This includes the addition of a net 42 authorized sworn positions, 41.0 of which are scheduled to come online in June 2019. As part of this document, the addition of 3.0 civilian staff is recommended, including one to support School Safety and two to support the Division of Cannabis Regulation. This document also includes the elimination of one civilian position for the Horse Mounted Unit.



- The Police Department continues to increase recruiting efforts and has been successful in attracting high caliber candidates. The high standards set for recruits and minimum qualifications have not been reduced. Since 2012, the Department has hired 490 Police Recruits with 340 currently still employed as of April 2018. In 2014-2015 a third annual academy was added to accelerate the recruitment and hiring process. Based on current projected attrition levels, hiring, and academy/departamental training capacity, it is anticipated the Department will remain at or below the authorized street-ready staffing levels through 2018-2019.

Service Delivery Environment

- The Police and Fire Departments proceeded with direction included in the Mayor's March Budget Message for Fiscal Year 2015-2016 to purchase and implement a Business Intelligence Enterprise Solution to increase efficiency and accuracy in response time data reporting. Public Safety staff will develop a roll-out plan for end-users in 2018.

The Silicon Valley Regional Interoperability Authority (SVRIA) is a Joint Powers Authority comprised of Santa Clara County agencies, including the City of San José, tasked with coordinating, managing, and planning regional public safety interoperable communications solutions. Projects will replace the legacy public safety radio systems operated by agency members throughout Santa Clara County with an interoperable, regional, two-way, digital radio system that will operate on the 700 MHz band. San José is expected to go live with the new system in December 2018.

CSA Priorities/Key Services

- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, continuing to attract businesses, and maintaining a vibrant, safe community for the residents.
- Continue to provide quality Police response to Priority One and Priority Two calls for service and visible patrol throughout the City.
- Maximize the capacity of annual Police Recruit Academies through enhanced recruiting and backgrounding resources to fill all authorized sworn positions.
- Continue efforts to deter gang activity.
- Continue to provide effective and timely response for major incidents.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue providing high-quality fire suppression, rescue, emergency medical, and other related public assistance services.
- Continue dialogue with the County of Santa Clara on delivery of Emergency Medical Service (EMS).
- Continue to provide effective and timely responses for all emergencies.
- Provide a common framework to protect the City from all hazards based on national standards for emergency management, homeland security, continuity, and critical infrastructure protection programs.
- Sustain and restore the City's critical and essential services through continuity of government and operations programs. Manage all-hazards response and recovery efforts through a multi-agency coordination system that includes the City's EOC.
- Continue to advance response time improvement initiatives including leveraging technology, data analytics, and regional cooperation.
- Continue current effort to provide first responders and fire prevention inspectors with mobile data access and reporting.
- Initiate steps towards implementation of closest unit dispatch capability and function for Fire.
- Advance strategies toward improved regional interagency cooperation.
- Ensure fire safety inspections and development services keep pace with increasing service demands to support the safety as well as economic development of San José.



City Service Area
Public Safety
OVERVIEW

Budget Dollars at Work: Performance Goals

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

OUTCOME 1: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Achieve safe neighborhoods throughout the City	1. % change in incidents of selected crime types (change in # of incidents)					
	- Gang Related Incidents ¹	N/A	0% change	N/A	0% change	0% change
	- Domestic Violence	11.3%	0% change	9.7%	0% change	0% change
	- Residential Burglaries	-9.8%	0% change	-14.6%	0% change	0% change
	- Strong-Arm Robbery	-4.4%	0% change	27.8%	0% change	0% change
	- Sexual Assault	27.1%	0% change	2.6%	0% change	0% change
	- Traffic Accidents	1.8%	0% change	0.7%	0% change	0% change
	- Fire Arson	80%	0% change	-50.6%	0% change	0% change
	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night					
	- in their neighborhood	92% / 66%	90% / 70%	N/A ²	90% / 70%	90% / 70%
- in the City park closest to residence	83% / 43%	85% / 45%	N/A ²	85% / 45%	85% / 50%	
- in the Downtown area	69% / 30%	85% / 45%	N/A ²	85% / 45%	75% / 45%	

¹ Data Prior to January 2017, the Police Department tracked only gang motivated crimes. Beginning in January 2017, this number included both gang motivate and gang related incidents. Current numbers are not comparable to the prior year due to the different methodology.

² Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in fall 2019, and those results will be reported in the 2019-2020 Proposed Budget.

Budget Dollars at Work: Performance Goals

OUTCOME 1: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received (Priority One)	71%	80%	70%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	46%	70%	44%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	90%	80%	91%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival)	44%	70%	43%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/ total cases)					
	- Homicide	48.6% (18/37)	Maintain current rates	64.7% (22/34)	Maintain current rates	Maintain current rates
	- Rape	10.9% (58/530)	Maintain current rates	12.1% (66/544)	Maintain current rates	Maintain current rates
	- Robbery	32.1% (396/1,235)	Maintain current rates	28.4% (438/1,544)	Maintain current rates	Maintain current rates
	- Aggravated Assault	42.0% (874/2,082)	Maintain current rates	39.7% (962/2,422)	Maintain current rates	Maintain current rates
	- Burglary	5.0% (210/4,181)	Maintain current rates	6.3% (248/3,906)	Maintain current rates	Maintain current rates
	- Larceny	9.6% (1,258/13,097)	Maintain current rates	7.4% (1,010/13,732)	Maintain current rates	Maintain current rates
	- Vehicle Theft	5.6% (477/8,536)	Maintain current rates	6.1% (488/7,952)	Maintain current rates	Maintain current rates
	- Overall	11.1% (3,291/29,698)	Maintain current rates	10.7% (3,234/30,134)	Maintain current rates	Maintain current rates

City Service Area
Public Safety
OVERVIEW

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

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan					
	-Have three gallons of bottled water per person per household	57%	65%	N/A ¹	65%	65%
	-Have three day supply of medicine	70%	75%	N/A ¹	75%	75%
	-Have designated an outside of area contact person	71%	70%	N/A ¹	70%	70%
Empower residents to respond appropriately to emergencies and disasters	1. # of residents receiving Office of Emergency Management Training annually	N/A ²	N/A ²	200	250	1,250
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded					
	- Fire Department	100%	100%	100%	100%	100%
	- Office of Emergency Management	100%	100%	100%	100%	100%
	- Police Department	87%	100%	85%	100%	100%
	2. Dollar value of grants awarded					
	- Fire Department	\$3,380,373	N/A ²	\$3,328,458	\$100,000	\$500,000
	- Office of Emergency Management	\$350,000	N/A ²	\$421,305	\$1.0 million	\$2.5 million
- Police Department	\$4,954,070	N/A ²	\$4,554,718	\$5,199,396	\$26.0 million	

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

² 2017-2018 targets are not available for this measure due to the change in display of this measure in the 2018-2019 Proposed Operating Budget.

City Service Area
Public Safety
PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Aircraft Rescue and Firefighting (ARFF) Permanent Staffing Solution (Index D)	4.00	33,667	33,667
• Fire Department Management Reorganization	0.00	30,877	30,877
• Gas Detection Monitor Calibration Services		19,500	19,500
• Partial Firefighter Recruit Academy Elimination		(523,500)	(523,500)
<i>Subtotal</i>	<u>4.00</u>	<u>(439,456)</u>	<u>(439,456)</u>
OFFICE OF EMERGENCY MANAGEMENT			
• Office of Emergency Management Staffing	7.00	1,197,582	1,197,582
<i>Subtotal</i>	<u>7.00</u>	<u>1,197,582</u>	<u>1,197,582</u>
POLICE DEPARTMENT			
• NCAA College Football Championship Week 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
• Downtown Foot Patrol Program		600,000	600,000
• City Hall Security	2.00	439,096	439,096
• Cannabis Regulation Staffing	2.00	297,215	297,215
• Northern California Regional Intelligence Center Grant Staffing		130,000	130,000
• Regional Auto Theft Task Force		100,000	100,000
• Communications Installation Staffing		90,135	90,135
• School Crossing Guard Program	1.00	79,805	79,805
• Decommissioning of Horse Mounted Unit	(1.00)	(272,438)	(272,438)
• Police Department Staffing Reorganization	(1.00)	(9,496)	(9,496)
<i>Subtotal</i>	<u>3.00</u>	<u>3,279,317</u>	<u>3,279,317</u>
<i>Subtotal Departments</i>	<u>14.00</u>	<u>4,037,443</u>	<u>4,037,443</u>
Total Proposed Budget Changes		14.00	4,037,443

PAGE IS INTENTIONALLY LEFT BLANK