

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

Transportation and Aviation Services

Core Services

Crime Prevention and Community Education

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

Respond to Calls for Service

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

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

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

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






Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

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

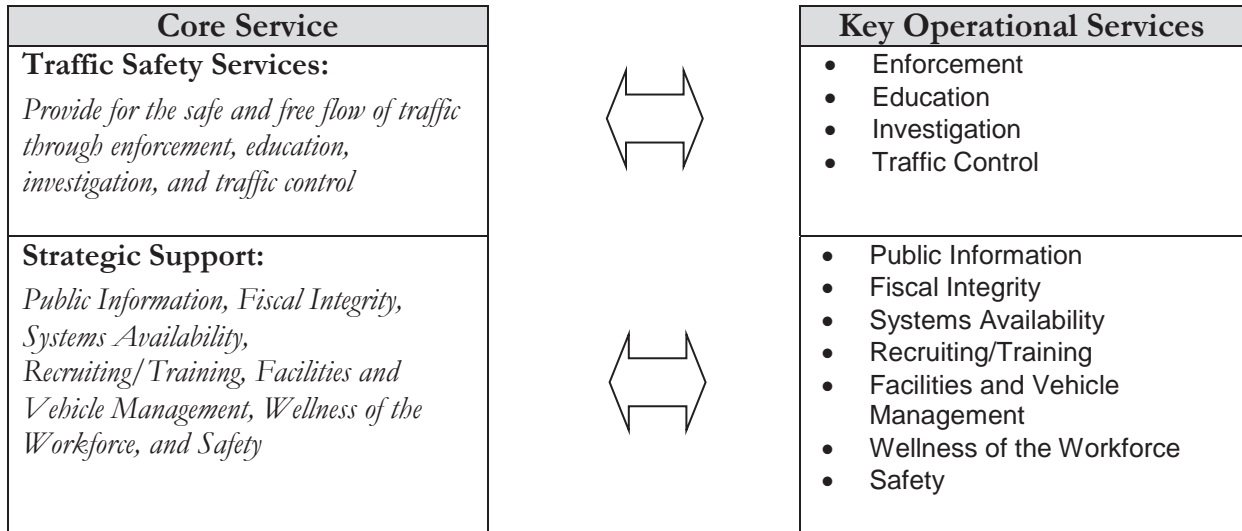
Police Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Crime Prevention and Community Education: <i>Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety</i></p>		<ul style="list-style-type: none"> • Proactive Patrol • Youth and School-Based Services • Community Problem Solving • Adult Services
<p>Investigative Services: <i>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</i></p>		<ul style="list-style-type: none"> • Interview and Interrogate Witnesses and Suspects • Collect and Process Evidence • Assist District Attorney's Office • Obtain and Provide Specialized Training • Facilitate Support Services for Victims and Witnesses • Liaison with Outside Agencies for Investigations and Community Policing
<p>Regulatory Services: <i>Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest</i></p>		<ul style="list-style-type: none"> • Permits Issuance • Investigations • Inspections
<p>Respond to Calls for Service: <i>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</i></p>		<ul style="list-style-type: none"> • Dispatch/Communications • Reactive Patrol
<p>Special Events Services: <i>Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources</i></p>		<ul style="list-style-type: none"> • Off-Duty Security Services

Police Department

Service Delivery Framework



Police Department

Department Budget Summary

Expected 2016-2017 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.

2016-2017 Key Budget Actions

- Adds one-time funding of \$5.0 million to the Department's overtime budget to continue backfilling for vacant patrol positions while new staff are being hired and trained. It will also be used to: maintain targeted enforcement of high crime activity through suppression cars; conduct high profile investigations; and backfill for civilian position vacancies as needed. Also adds one-time funding of \$580,000 for Downtown Foot Patrol resources.
- Adds ongoing funding of \$1.2 million to implement a Body Worn Camera program that will increase oversight for both Police Department members and members of the community who come in contact with officers wearing a body camera. This augmentation provides appropriate staffing as well as non-personal resources including an extensive video evidence management system.
- Establishes a Police Department Division of Medical Marijuana Control, including the addition of 2.0 civilian positions that will coordinate regulatory efforts across multiple City departments and agencies.
- Adds one-time funding of \$325,000 to recruit candidates for the 2016-2017 Police Officer Recruit and Dispatcher Academies.
- Adds one-time funding of \$535,000 in the State Drug Forfeiture Fund to repair the Police Department's helicopter, extending its service life while funding is identified to replace the aging helicopter.
- Adds one-time funding for technology investments that will include the replacement of the Department's antiquated Business Permit and Licensing software to increase efficiency and accuracy for the Permit Unit's operations, as well as software programs that increase efficiency in location-based social media intelligence gathering to deter criminal activity, and to better connect the Police Department records management system and the Statewide shared gang database.
- Adds a civilian Deputy Director position for the Bureau of Technical Services to assist in implementing data analytics tools to help reduce high-frequency and geographically-focused crimes.
- Adds ongoing funding to provide continued support to the South Bay Coalition to End Human Trafficking (\$50,000) and the Domestic Violence Prevention Program (\$15,000).
- Adds 5.0 Background Investigator positions to background candidates for sworn and non-sworn recruitments, offset by a reduction in temporary staffing funding for this purpose.
- Adds one-time funding of \$10,000 to help offset rental costs for City facilities in order to support neighborhoods that do not have or cannot afford a location to host the Department's Crime Prevention Neighborhood Watch Meetings.

Operating Funds Managed

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

Police Department

Department Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention and Community Education	\$ 6,163,477	\$ 6,210,915	\$ 6,533,919	\$ 6,543,919	5.4%
Investigative Services	55,999,941	60,456,517	60,255,034	60,366,034	(0.1%)
Regulatory Services	3,168,452	3,277,769	3,268,505	3,990,804	21.8%
Respond to Calls for Service	197,467,036	211,939,898	210,418,937	217,881,077	2.8%
Special Events Services	1,923,610	1,500,194	1,581,603	1,581,603	5.4%
Traffic Safety Services	6,841,592	10,315,097	9,802,476	9,802,476	(5.0%)
Strategic Support	41,625,094	44,749,452	41,730,143	42,163,373	(5.8%)
Total	\$ 313,189,202	\$ 338,449,842	\$ 333,590,617	\$ 342,329,286	1.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 259,981,499	\$ 290,405,680	\$ 299,199,002	\$ 299,937,421	3.3%
Overtime	29,776,206	18,842,601	12,903,578	18,483,578	(1.9%)
Subtotal	\$ 289,757,705	\$ 309,248,281	\$ 312,102,580	\$ 318,420,999	3.0%
Non-Personal/Equipment					
	23,431,497	29,201,561	21,488,037	23,908,287	(18.1%)
Total	\$ 313,189,202	\$ 338,449,842	\$ 333,590,617	\$ 342,329,286	1.1%
Dollars by Fund					
General Fund	\$ 311,561,534	\$ 336,040,899	\$ 333,519,372	\$ 341,723,041	1.7%
Airport Maint & Oper	0	111,180	71,245	71,245	(35.9%)
Edward Byrne Mem Just Asst	296,372	160,763	0	0	(100.0%)
Federal Drug Forfeiture	77,370	157,174	0	0	(100.0%)
Integrated Waste Mgmt	104,000	104,000	0	0	(100.0%)
State Drug Forfeiture	96,559	613,000	0	535,000	(12.7%)
Supp Law Enf Svcs	1,053,367	1,262,826	0	0	(100.0%)
Total	\$ 313,189,202	\$ 338,449,842	\$ 333,590,617	\$ 342,329,286	1.1%
Authorized Positions by Core Service					
Crime Prevention and Community Education	57.17	61.17	61.17	61.17	0.0%
Investigative Services	274.50	278.50	277.50	277.50	(0.4%)
Regulatory Services	18.00	18.00	18.00	20.00	11.1%
Respond to Calls for Service	966.50	988.50	987.50	992.50	0.4%
Special Events Services	7.00	7.00	7.00	7.00	0.0%
Traffic Safety Services	55.00	56.00	56.00	56.00	0.0%
Strategic Support	197.50	201.50	203.50	209.50	4.0%
Total	1,575.67	1,610.67	1,610.67	1,623.67	0.8%

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Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	1,610.67	338,449,842	336,040,899
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Supplemental Law Enforcement (SLES) Grant		(1,262,826)	0
● Rebudget: Computer Aided Dispatch (CAD) Hardware Replacement		(330,628)	(330,628)
● Rebudget: Fixed Cameras		(250,000)	(250,000)
● Rebudget: Edward Byrne Memorial Justice Assistance Grants (JAG)		(160,763)	0
● Rebudget: Sworn Unmarked Vehicles Replacement Vehicle Operations and Maintenance		(150,000)	(150,000)
● Rebudget: Computer Aided Dispatch Network Upgrade		(136,509)	(136,509)
● Rebudget: Limited Detentions Study		(125,000)	(125,000)
● Rebudget: Mobile ID Phase IV		(74,569)	(74,569)
● Rebudget: Parcel Post Interdiction		(33,174)	0
● Police Overtime		(5,000,000)	(5,000,000)
● Police Field Patrol Community Service Officers		(1,493,500)	(1,493,500)
● Field Patrol Mobile Data Computers		(1,169,500)	(1,169,500)
● Body Worn Camera Matching Grant		(613,000)	0
● Downtown Foot Patrol Program		(560,000)	(560,000)
● Police Protective Equipment		(530,000)	(530,000)
● Police Recruitment and Background Services		(425,000)	(425,000)
● Computer Aided Dispatch Business Intelligence		(275,000)	(275,000)
● Communications 9-1-1 Phone System		(150,000)	(150,000)
● Police Video Unit		(100,000)	(100,000)
● License Plate Readers		(69,000)	0
● LEADS/CAPPS Pawn Slip Database		(55,000)	0
● Northern California High Intensity Drug Trafficking Area Grant		(33,602)	(33,602)
● Anti-Human Trafficking Program		(20,000)	(20,000)
● Crime Prevention Program Staffing		(4,000)	(4,000)
● Crime Analysis Unit		(1,000)	(1,000)
● Bureau of Investigations Video Evidence		(1,000)	(1,000)
● Gang Investigations Unit		(1,000)	(1,000)
● Field Training Officer Program		(1,000)	(1,000)
One-Time Prior Year Expenditures Subtotal:	0.00	(13,025,071)	(10,831,308)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		11,855,002	11,894,937
- 1.0 Police Data Specialist to 1.0 Police Data Specialist PT			
- 1.0 Public Safety Communication Specialist to 0.5 Public Safety Radio Dispatcher PT and 0.5 Public Safety Communication Specialist PT			
- 1.0 Staff Specialist to 1.0 Analyst I/II			
- 1.0 Senior Office Specialist to 1.0 Accounting Technician			
- 3.0 Senior Latent Fingerprint Examiner to 1.0 Latent Fingerprint Examiner II and 2.0 Latent Fingerprint Examiner III			
- 3.0 Network Technician I/II to 3.0 Network Technician I/II/III			
● Living wage		169,000	169,000

Police Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
● Airport Overtime		49,753	49,753
● Vacancy factor		(3,088,180)	(3,088,180)
● Integrated Waste Management Program Overtime		(104,000)	-
● Contractual Services - Sexual Assault and Rape Testing (SART)		109,000	109,000
● Contractual Services - Domestic Violence Advocate		20,400	20,400
● Data Processing - Enterprise Cloud Manager		19,210	19,210
● Contractual Services - Police Board-Ups		14,000	14,000
● Data Processing - MDC Software		10,300	10,300
● Contractual Services - EDD (Backgrounding)		10,000	10,000
● License Plate Reader Maintenance		3,000	3,000
● Truancy Abatement and Burglary Suppression (TABS) counseling cost-of-living adjustment		1,200	1,200
● Alum Rock Counseling Ctr, Inc. (Crisis Intervention Program for Youth) cost-of-living adjustment		400	400
● Vehicle replacement		(408,239)	(408,239)
● Vehicle operations and maintenance		(387,500)	(387,500)
● Gas and electricity		(107,000)	(107,000)
● Professional development program		(500)	(500)
Technical Adjustments Subtotal:	0.00	8,165,846	8,309,781
2015-2016 Forecast Base Budget	1,610.67	333,590,617	333,519,372
Budget Proposals Recommended			
1. Police Overtime		5,000,000	5,000,000
2. Police Body Worn Camera Program	5.00	1,223,140	1,223,140
3. Downtown Foot Patrol Program		580,000	580,000
4. Police Department AIR2 Helicopter Engine Replacement		535,000	0
5. Police Business Permit and Licensing System		500,000	500,000
6. Police Department Recruiting Program		325,000	325,000
7. Medical Marijuana Control Division Staffing	2.00	222,299	222,299
8. Police Department Bureau of Technical Services Civilian Management	1.00	194,175	194,175
9. Enterprise Asset Management Team Support and Portable Generators Replacement		124,000	124,000
10. Anti-Human Trafficking Program		50,000	50,000
11. Intelligence Technology Enhancements		25,000	25,000
12. Gang Investigations Technology Enhancements		21,000	21,000
13. Domestic Violence Prevention Program		15,000	15,000
14. Crime Prevention Program Meeting Space		10,000	10,000
15. Background Investigations	5.00	(85,945)	(85,945)
Total Budget Proposals Recommended	13.00	8,738,669	8,203,669
2016-2017 Proposed Budget Total	1,623.67	342,329,286	341,723,041

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Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Police Overtime		5,000,000	5,000,000

Public Safety CSA

Respond to Calls for Service

This action increases overtime funding by \$5.0 million, from a base budget level of \$12.9 million to \$17.9 million, to fund anticipated overtime needs in the Department in 2016-2017. A \$5.0 million Police Overtime Earmarked Reserve was proactively established for anticipated 2016-2017 overtime needs as part of the City Council approved 2015-2016 Mid-Year Budget Review. A corresponding action to recognize these funds, which remained unspent in 2015-2016 and projected to be carried over as Beginning Fund Balance in 2016-2017, can be found in the Beginning Fund Balance discussion in the General Fund Revenue Estimates section of this document. Although the Department is conducting police officer recruit academies to hire for the sworn vacancies, the Department is projected to begin 2016-2017 with 190 sworn vacancies. Additional overtime funding is anticipated to be needed to backfill for vacant patrol positions; maintain targeted enforcement of high crime activity through suppression cars, specifically related to gang enforcement, prostitution, and graffiti; conduct high profile investigations; and backfill for civilian vacancies as needed. (Ongoing costs: \$0)

2. Police Body Worn Camera Program	5.00	1,223,140	1,223,140
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Public Safety CSA

Respond to Calls for Service

This action adds 3.0 ongoing positions (1.0 Senior Crime and Intelligence Analyst, 1.0 Analyst II, and 1.0 Training Specialist), 2.0 limit-dated positions (1.0 Office Specialist II and 1.0 Training Specialist) through June 30, 2017, and \$814,000 in non-personal/equipment to implement a Body Worn Camera program for the Police Department. The Senior Crime and Intelligence Analyst will help review, research, and redact audio/visual digital files in coordination with the Research and Development Division, the City Attorney's Office, and the public; serve as the primary system administrator for the video evidence system and facilitate the hardware distribution and troubleshooting; inventory, assign, track, and troubleshoot all hardware and accessories needs; and create, maintain, and manage permission set profiles as staff assignments change. The Analyst II will help facilitate new video sharing requests, such as Public Records Act (PRA) and subpoena requests; research video files for PRA requests and criminal and internal investigations; and review, research, and coordinate evidence and video releases with the Research and Development Division, investigators, and the City Attorney's Office. The Training Specialist positions will provide policy and system training to officers, cadets, reserves, and support staff during the implementation of this program. Ongoing training will also be needed as staff assignments change and will be addressed with the ongoing Training Specialist position. The limit-dated Office Specialist II position will manage the anticipated increase in phone calls, emails, and walk-in customers after the implementation of the program. Any ongoing need will be assessed after the first year of implementation. The non-personal/equipment funding includes camera hardware and accessories, a cloud-based video evidence management solution, a new vehicle for training staff, and materials needed to support the program. The Department plans phasing in the issuance of a body camera as part of their regular required uniform for sworn positions. Funding for this program was included in the 2017-2021 General Fund Forecast and set aside in an Earmarked Reserve, which is recommended to be liquidated in this Proposed Budget. (Ongoing costs: \$1,344,685)

Police Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Downtown Foot Patrol Program		580,000	580,000
<i>Public Safety CSA Respond to Calls for Service</i>			
<p>This action provides one-time overtime funding of \$580,000 to continue the Downtown Foot Patrol program for an additional year. This program, which was first approved as part of the 2013-2014 Mid-Year Budget Review, enhances safety and security, supports ongoing surveillance and apprehension efforts, and allows specialized units such as the Downtown Services Unit to focus on high crime activity. This program will continue to deploy 4.0 Police Officers and 1.0 Police Sergeant on a five hours per day five days per week schedule to address concerns that were raised from businesses and the public regarding safety levels Downtown. This addition is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			
4. Police Department AIR2 Helicopter Engine Replacement		535,000	0
<i>Public Safety CSA Respond to Calls for Service</i>			
<p>This action provides one-time non-personal/equipment funding from the State Drug Forfeiture Fund for required repairs to the Police Department's AIR2 Helicopter. These repairs include an engine overhaul, a tail rotor gear box, a main gear box, and transmission as well as funding to rent an engine to allow continued use of the helicopter during the overhaul process. The engine replacement should extend the life of the existing helicopter by up to three years until funding is identified to purchase a new helicopter. (Ongoing costs: \$0)</p>			
5. Police Business Permit and Licensing System		500,000	500,000
<i>Public Safety CSA Regulatory Services</i>			
<p>This action provides one-time non-personal/equipment funding of \$500,000 to replace 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 after Permits Unit business hours. This project is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$20,000)</p>			

Police Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Police Department Recruiting Program <i>Public Safety CSA</i> <i>Strategic Support</i> As directed in the Mayor’s March Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action continues one-time funding of \$325,000 for recruiting candidates for the upcoming Police Officer Recruit Academies as well as civilian candidates for non-sworn vacancies such as dispatchers. Recruitment funding will augment the 2016-2017 Base Budget allocation of \$125,000, bringing total funding to \$450,000. This funding will be used to attend job fairs and recruiting events; conduct targeted radio, print, and social media marketing; and outreach in publications, community colleges, and military agencies. This program is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)		325,000	325,000
7. Medical Marijuana Control Division Staffing <i>Public Safety CSA</i> <i>Regulatory Services</i> This action establishes a Division of Medical Marijuana Control that will be managed by the Police Department and adds 2.0 positions (1.0 Division Manager and 1.0 Senior Office Specialist) to coordinate regulatory efforts across multiple departments and agencies. These positions, along with existing positions in the Police, City Attorney’s Office, Finance, and the Planning, Building and Code Enforcement Departments will regulate the 16 registered collectives. With the establishment of this Division, management of the program will shift from the City Manager’s Office to the Police Department. The costs associated with regulatory activities are expected to be recovered by regulatory fees with a phase in expected in 2016-2017 due to the current timing allowed for changes in the Annual Operating Fee as described in the 2016-2017 Proposed Fees and Charges that is released under separate cover. (Ongoing costs: \$238,938)	2.00	222,299	222,299
8. Police Department Bureau of Technical Services Civilian Management <i>Public Safety CSA</i> <i>Strategic Support</i> As directed in the Mayor’s March Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action adds 1.0 Deputy Director position to the Department’s Bureau of Technical Services to assist in implementing data analytics tools to advance predictive policing strategies in order to help reduce high-frequency and geographically-focused crimes, such as burglary and drug dealing. To provide more workload capacity for the Assistant Police Chief, the existing Deputy Police Chief position assigned to the Bureau of Technical Services would be relocated to the Office of the Chief to oversee various units such as: special investigations, gaming, medical marijuana control, internal affairs, and research and development. (Ongoing costs: \$193,175)	1.00	194,175	194,175

Police Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>9. Enterprise Asset Management Team Support and Portable Generators Replacement</p> <p><i>Public Safety CSA</i> <i>Respond to Calls for Service</i></p> <p>This action increases the Police Department's non-personal/equipment funding for vehicle maintenance and operations related to the Enterprise Asset Management (EAM) Team Support and Portable Generators Replacement proposals, as described in the Public Works Department section of this document. The EAM Team Support proposal reallocates funding for 1.0 Network Engineer position and 2.0 Information Systems Analyst positions between the Vehicle Maintenance and Operations Fund and various capital funds and adds 1.0 Senior Systems Application Programmer position in the Vehicle Maintenance and Operations Fund to better align and augment the Department's Technology Services Section EAM team. The added position will provide crucial support and ensure continuity of service from the EAM team to the Fleet and Facilities Maintenance Divisions of the Public Works Department. In addition, one-time funding is included for the replacement of four portable generators that are non-compliant with emission standards and are more than fifteen years old. (Ongoing savings: \$38,200)</p>		124,000	124,000
<p>10. Anti-Human Trafficking Program</p> <p><i>Public Safety CSA</i> <i>Investigative Services</i></p> <p>This action adds ongoing non-personal/equipment funding of \$50,000 to continue support for the South Bay Coalition to End Human Trafficking coordinator contract. The coordinator provides administrative support to the Chair of the Coalition and its Committee Heads, supporting and promoting inclusive collaborative work among the Coalition member agencies. In 2016-2017, this program is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$50,000).</p>		50,000	50,000
<p>11. Intelligence Technology Enhancements</p> <p><i>Public Safety CSA</i> <i>Investigative Services</i></p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action provides ongoing non-personal/equipment funding of \$25,000 for the Department's Special Investigations Unit to invest in technology that will increase efficiency in location-based social media intelligence gathering in order to deter criminal activity. New technologies that include web-based social media discovery and analytics can allow the Department to understand what is happening at a given location in real time. In 2016-2017, this project is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$25,000)</p>		25,000	25,000

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Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Gang Investigations Technology Enhancements		21,000	21,000
<i>Public Safety CSA Investigative Services</i>			
<p>This action adds one-time non-personal/equipment funding of \$21,000 for a bridge software program, creating efficiencies within the Department's Gang Investigations Unit by significantly reducing the current manual review process. This bridge software will electronically connect between the Police Department's records management system and the statewide-shared gang database to help identify possible gang related entries. This project is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			
13. Domestic Violence Prevention Program		15,000	15,000
<i>Public Safety CSA Investigative Services</i>			
<p>This action adds ongoing non-personal/equipment funding of \$15,000 to fund critical events that bring awareness and support to domestic violence prevention and support programs in the City. This funding will augment services provided by the Police Department Family Violence Unit and includes support for the Domestic Violence Conference and other prevention and awareness events and activities. (Ongoing costs: \$15,000)</p>			
14. Crime Prevention Program Meeting Space		10,000	10,000
<i>Public Safety CSA Crime Prevention and Community Education</i>			
<p>This action adds one-time non-personal/equipment funding of \$10,000 to offset rental costs for City and non-City facilities in order to support neighborhoods that do not have or cannot afford a location to host neighborhood watch meetings. This action will help expand the Neighborhood Watch program in lower income neighborhoods. This project is supported by existing funds in the Police Department Staffing/Operations Reserve from 2015-2016 that will remain unspent in 2015-2016 and carried over as 2016-2017 Beginning Fund Balance as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			

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Budget Changes By Department





Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Background Investigations	5.00	(85,945)	(85,945)
<i>Public Safety CSA</i>			
<i>Strategic Support</i>			
<p>This action adds 5.0 Background Investigator positions to the Background Unit at a cost of \$514,000. These positions will background candidates for sworn and non-sworn positions. The Police Department currently plans to hold three police academies, three dispatcher academies, along with various civilian recruitments throughout the year. This action also reduces the personal services budget for temporary staffing of \$600,000 that has been set aside to support the backgrounding function pending the determination of the final service delivery approach. (Ongoing savings: \$33,540)</p>			
2016-2017 Proposed Budget Changes Total	13.00	8,738,669	8,203,669

Police Department

Performance Summary

Crime Prevention and Community Education

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-7% 2755/2962	0%	N/A*	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-3% 2755/2829	0%	N/A*	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-35%	0%	N/A*	0%
 % of requested crime prevention presentations scheduled within 30 days**	N/A**	N/A**	60%	95%

* Report anticipated to be published by the FBI in fall 2016.

** Performance measure was changed to accurately reflect the increase in advanced scheduling of presentations by the community, schools, and faith groups.

Activity and Workload Highlights



	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
# of patrol hours spent on proactive community policing	17,691	17,000	15,514	15,500
# of community presentations (excluding schools)	357	320	270	275
# of participants at community presentations (excluding schools)	15,586	18,000	6,389	6,500
# of school presentations	237	210	270	270
# of participants at school presentations	10,068	10,000	13,614	14,000

Police Department

Performance Summary

Investigative Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	51%	44%	52.8%	53%
 % of change (increase or decrease) for # of cases assigned compared to the previous year	9.9%	No change	-12.7%	12.7%

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of cases received	61,910	65,000	56,333	56,000
# of cases assigned*	25,408	27,000	22,176	22,500
# of cases that result in criminal filings	11,892	12,000	11,712	12,000
# of outstanding cases (cases currently open)	9,755	10,000	9,211	9,000
# of cases operationally closed due to lack of investigative resources	16,900	16,000	15,317	15,000
# of cases operationally closed**	58,696	58,000	54,086	54,000

* 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.





** 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

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0%	0%	0%	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*	1.99:1	1.88:1	1.02:1	2.03:1

* Includes non-recoverable enforcement costs.

Activity and Workload Highlights









	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of gaming permit applications processed	770	440	1,189	1,200
# of cardroom/key employee license applications	25	440	50	50
# of denials and revocations – cardrooms only	4	0	14	0
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	587	610	588	600
# of gaming permits issued	457	480	812	800

Police Department

Performance Summary

Respond to Calls for Service

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of 9-1-1 calls that are answered within 10 seconds	79.4%	90%	76.6%	90%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	6.25	2.50	7.67	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	71.25	25.00	76.67	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	8.87	6.00	8.39	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)*	6.89	6.00	7.22	6.00
-Average call processing time	1.22	1.50	1.24	1.50
-Average call queuing time	1.34	0.50	1.44	0.50
-Average call driving-to-arrival time	4.36	4.00	4.56	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)*	19.56	11.00	19.66	11.00
-Average call processing time	1.55	1.50	1.62	1.50
-Average call queuing time	10.77	3.50	10.65	3.50
-Average call driving-to-arrival time	7.53	6.00	7.76	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$106.04	\$105.90	\$107.94	\$107.94
 Annual cost per call for Police service	\$115.30	\$115.15	\$119.28	\$119.28

* Annual targets are set by the City Council as part of the San José Envision 2040 General Plan.

Police Department

Performance Summary

Respond to Calls for Service

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of emergency calls received*	563,952	607,000	545,032	545,000
# of wireless 9-1-1 calls received	370,324	399,000	353,021	353,000
# of non-emergency calls received**	370,790	389,000	374,405	374,500
# of reports received by alternative means	20,268	20,000	19,829	20,000
# of officer-initiated calls received	68,875	62,000	69,872	70,000

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

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

Police Department

Performance Summary

Special Events Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
\$ Billing estimate to actual cost billed (in thousands)	\$888/639	within 10.0%	\$693/638	\$693/638
\$ Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$639/960	\$568/\$853	\$638/958	\$638/958

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of hours of off-duty uniformed work at special events (includes security and traffic control)	26,984	31,000	27,996	28,000
# of special events coordinated by Secondary Employment Unit (SEU)	495	550	461	450
# of officer work permits processed	437	990	358	350
Cost of providing Secondary Employment capability*	\$569,477	\$685,203	\$657,078	\$657,078



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

Police Department

Performance Summary

Traffic Safety Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of change (increase or decrease) for # of DUI arrests compared to the previous year	-58%	No Change	-64%	No Change
 Ratio of fatal collisions to total number of traffic collisions	N/A	1:250	1:119	1:250

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of total traffic collisions	N/A	10,000	7,420*	7,400
# of injury traffic collisions	N/A	1,500	2,532*	2,500
# of fatal traffic collisions	54	38	62	60
# of neighborhood traffic enforcement requests received	4,128	2,500	3,720	3,750
# of DUI arrests	68	60	24	
# of moving violation citations issued by Traffic Enforcement Unit (TEU) personnel (both hazardous and non-hazardous)	9,115	9,000	7,936	8,000

* Number of traffic collisions are provided by the Department of Transportation.

Police Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Proposed	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Accounting Technician	1.00	2.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	14.00	15.00	1.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	0.00	5.00	5.00
Chief of Police	1.00	1.00	-
Community Service Officer I/II	50.00	50.00	-
Crime and Intelligence Analyst	13.00	13.00	-
Crime Prevention Specialist	12.00	12.00	-
Crime Prevention Supervisor	0.00	1.00	1.00
Crisis Intervention Training Manager	1.00	1.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	2.00	1.00
Division Manager	4.00	5.00	1.00
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	2.00	3.00	1.00
Latent Fingerprint Examiner III	3.00	5.00	2.00
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II	3.00	0.00	(3.00)
Network Technician I/II/III	0.00	3.00	3.00
Office Specialist II	14.00	15.00	1.00
Office Specialist II PT	0.50	0.50	-
Police Captain	8.00	8.00	-
Police Data Specialist	63.00	62.00	(1.00)
Police Data Specialist PT	0.50	1.50	1.00
Police Lieutenant	35.00	35.00	-
Police Officer	870.00	870.00	-
Police Property Specialist II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	188.00	188.00	-
Principal Office Specialist	5.00	5.00	-
Program Manager I	1.00	1.00	-
Program Manager II	1.00	1.00	-
Public Safety Communication Specialist	59.00	58.00	(1.00)
Public Safety Communication Specialist PT	1.00	1.50	0.50
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	1.50	2.00	0.50
School Crossing Guard PT	35.17	35.17	-
School Safety Supervisor	3.00	3.00	-
Secretary	2.00	2.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	7.00	7.00	-

Police Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Proposed	Change
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	3.00	4.00	1.00
Senior Community Service Officer	4.00	4.00	-
Senior Latent Fingerprint Examiner	3.00	0.00	(3.00)
Senior Office Specialist	20.00	20.00	-
Senior Police Data Specialist	10.00	10.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	11.00	10.00	(1.00)
Staff Technician	3.00	3.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Auditor	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	0.00	2.00	2.00
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,610.67	1,623.67	13.00

Note: Of the 1,623.67 positions in the Police Department in 2016-2017, 1,107.00 are sworn positions and 516.67 are civilian positions.