

# Police Department

Edgardo Garcia, Police Chief

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**C**reate 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

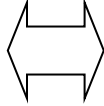
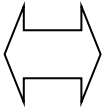
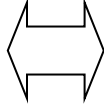
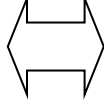
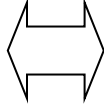
### **Traffic Safety Services**

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

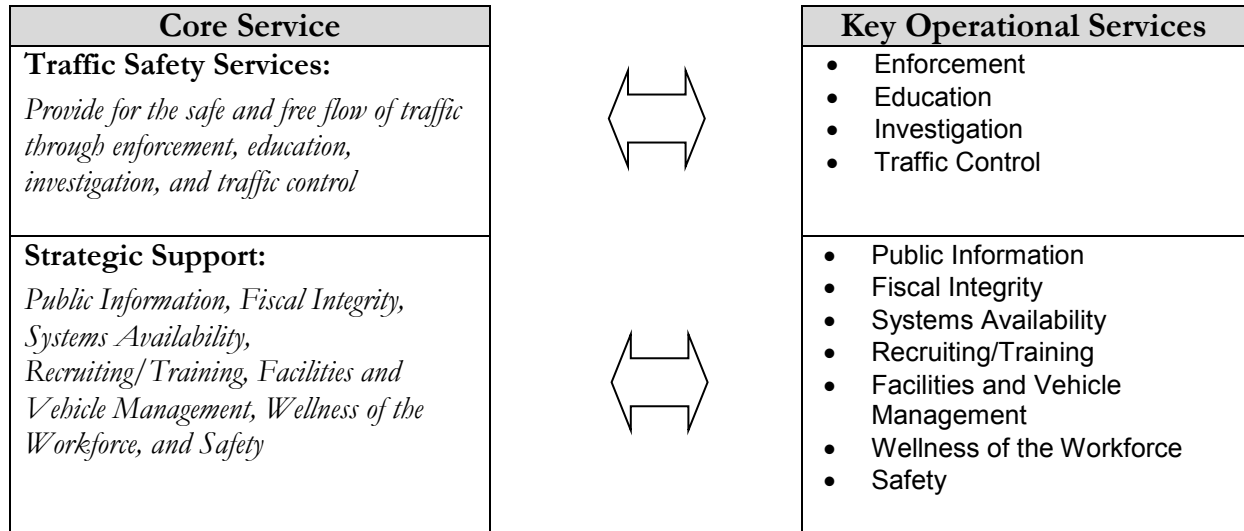
# Police Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Crime Prevention and Community Education:</b>  <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"> <li>• Proactive Patrol</li> <li>• Youth and School-Based Services</li> <li>• Community Problem Solving</li> <li>• Adult Services</li> </ul>
<p><b>Investigative Services:</b>  <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"> <li>• Interview and Interrogate Witnesses and Suspects</li> <li>• Collect and Process Evidence</li> <li>• Assist District Attorney's Office</li> <li>• Obtain and Provide Specialized Training</li> <li>• Facilitate Support Services for Victims and Witnesses</li> <li>• Liaison with Outside Agencies for Investigations and Community Policing</li> </ul>
<p><b>Regulatory Services:</b>  <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"> <li>• Permits Issuance</li> <li>• Investigations</li> <li>• Inspections</li> </ul>
<p><b>Respond to Calls for Service:</b>  <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"> <li>• Dispatch/Communications</li> <li>• Reactive Patrol</li> </ul>
<p><b>Special Events Services:</b>  <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"> <li>• Off-Duty Security Services</li> </ul>

# Police Department

## Service Delivery Framework



# Police Department

## Department Budget Summary

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### 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. Also adds one-time funding of \$580,000 for Downtown Foot Patrol resources.
- Adds ongoing Field Patrol support by adding 14.0 Community Service Officers (CSO), 4.0 Senior Community Service Officers, and 1.0 Supervising Community Services Officer, bringing the total number of staff in these classifications to 73.0. In addition, adds 5.0 Crime and Intelligence Analysts (1.0 per Patrol Division and 1.0 for Special Operations) to analyze and report on real time divisional crime trends.
- Adds ongoing funding of \$1.2 million (\$938,000 in 2016-2017) 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. Management of this program is being shifted from the City Manager's Office.
- 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 department's helicopter, extending its service life while replacement funding is identified.
- 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 2.25 School Crossing Guards (through June 30, 2018) to expand the program in areas that score highest on the Department of Transportation's criteria for staffed intersections, but with specific emphasis on adding crossing guards at Steindorf Elementary and near O.S. Hubbard Elementary schools.
- Adds 41.0 sworn positions effective in 2017-2018 to allow time for recruiting and hiring. Starting in 2017-2018, the sworn staffing level will increase from 1,109 to 1,150.

### 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 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Crime Prevention and Community Education	\$ 6,163,477	\$ 6,210,915	\$ 6,533,919	\$ 6,643,919	7.0%
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	4,013,804	22.5%
Respond to Calls for Service	197,467,036	211,939,898	210,418,937	220,673,584	4.1%
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	43,896,537	(1.9%)
<b>Total</b>	<b>\$ 313,189,202</b>	<b>\$ 338,449,842</b>	<b>\$ 333,590,617</b>	<b>\$ 346,977,957</b>	<b>2.5%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 259,981,499	\$ 290,405,680	\$ 299,199,002	\$ 300,839,117	3.6%
Overtime	29,776,206	18,842,601	12,903,578	18,643,247	(1.1%)
Subtotal	\$ 289,757,705	\$ 309,248,281	\$ 312,102,580	\$ 319,482,364	3.3%
Non-Personal/Equipment					
	23,431,497	29,201,561	21,488,037	27,495,593	(5.8%)
<b>Total</b>	<b>\$ 313,189,202</b>	<b>\$ 338,449,842</b>	<b>\$ 333,590,617</b>	<b>\$ 346,977,957</b>	<b>2.5%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 311,561,534	\$ 336,040,899	\$ 333,519,372	\$ 344,058,888	2.4%
Airport Maint & Oper	0	111,180	71,245	71,245	(35.9%)
Edward Byrne Mem Just Asst	296,372	160,763	0	195,982	21.9%
Federal Drug Forfeiture	77,370	157,174	0	979,000	522.9%
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	1,137,842	(9.9%)
<b>Total</b>	<b>\$ 313,189,202</b>	<b>\$ 338,449,842</b>	<b>\$ 333,590,617</b>	<b>\$ 346,977,957</b>	<b>2.5%</b>
<b>Authorized Positions by Core Service</b>					
Crime Prevention and Community Education	57.17	61.17	61.17	63.42	3.7%
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	1,016.50	2.8%
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%
<b>Total</b>	<b>1,575.67</b>	<b>1,610.67</b>	<b>1,610.67</b>	<b>1,649.92</b>	<b>2.4%</b>

# Police Department

## Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2015-2016):</b>	<b>1,610.67</b>	<b>338,449,842</b>	<b>336,040,899</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• 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)
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(13,025,071)</b>	<b>(10,831,308)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• 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 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● 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)
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>8,165,846</b>	<b>8,309,781</b>
<b>2016-2017 Forecast Base Budget</b>	<b>1,610.67</b>	<b>333,590,617</b>	<b>333,519,372</b>
<b>Budget Proposals Approved</b>			
1. Police Overtime		5,000,000	5,000,000
2. Improve Response to Burglary and Neighborhood Crimes	19.00	1,530,000	1,530,000
3. Police Body Worn Camera Program	5.00	938,140	938,140
4. Downtown Foot Patrol Program		580,000	580,000
5. Police Department AIR2 Helicopter Engine Replacement		535,000	0
6. Police Business Permit and Licensing System		500,000	500,000
7. Police Department Recruiting Program		325,000	325,000
8. Medical Marijuana Control Division Staffing	2.00	245,299	245,299
9. Working Smarter to Reduce and Solve Crimes	5.00	210,000	210,000
10. Police Department Bureau of Technical Services Civilian Management	1.00	194,175	194,175
11. License Plate Readers		165,000	165,000
12. Enterprise Asset Management Team Support and Portable Generators Replacement		124,000	124,000
13. Crossing Guard Program	2.25	100,000	100,000
14. Northern California High Intensity Drug Trafficking Area Grant		67,753	67,753
15. Anti-Human Trafficking Program		50,000	50,000
16. Intelligence Technology Enhancements		25,000	25,000
17. Gang Investigations Technology Enhancements		21,000	21,000
18. Domestic Violence Prevention Program		15,000	15,000
19. Crime Prevention Program Meeting Space		10,000	10,000

# Police Department

## Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

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	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>			
20. Improving Police Response	0.00	0	0
21. Background Investigations	5.00	(85,945)	(85,945)
22. Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grants		1,137,842	0
23. Rebudget: Body Worn Cameras		924,000	0
24. Rebudget: Computer Aided Dispatch (CAD) Business Intelligence		315,000	315,000
25. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)		195,982	0
26. Rebudget: State of California Department of Justice Santa Clara County Specialized Enforcement Team		125,754	125,754
27. Rebudget: Police Video Unit		84,340	84,340
28. Rebudget: LEADS/CAPPS Pawn Slip Database		55,000	0
<b>Total Budget Proposals Approved</b>	<b>39.25</b>	<b>13,387,340</b>	<b>10,539,516</b>
<b>2016-2017 Adopted Budget Total</b>	<b>1,649.92</b>	<b>346,977,957</b>	<b>344,058,888</b>

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# Police Department

## Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. Police Overtime</b></p> <p><i>Public Safety CSA</i> <i>Respond to Calls for Service</i></p> <p>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)</p>		5,000,000	5,000,000
<p><b>2. Improve Response to Burglary and Neighborhood Crimes</b></p> <p><i>Public Safety CSA</i> <i>Respond to Calls for Service</i></p> <p>As described in Manager's Budget Addendum #14, Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, that was incorporated into the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds 19.0 ongoing positions (14.0 Community Service Officer I/II, 4.0 Senior Community Service Officer, and 1.0 Supervising Community Services Officer), as well as non-personal/equipment costs, with an estimated academy start date of March 2017 and a street ready date of June 2017. The Community Service Officer (CSO) Program will increase from 54 positions to 73 positions to handle low-priority calls for service, freeing time for sworn officers to respond to higher-priority calls for service and conduct proactive police work such as for violent and non-violent crimes, including burglaries and other quality of life crimes. The CSOs perform non-hazardous and non-emergency police functions, including field report writing, interviewing witnesses, conducting follow-up investigations, collecting evidence, photographing and fingerprinting at crime scenes, and other various tasks in support of the Patrol Division. (Ongoing costs: \$1,823,439)</p>	19.00	1,530,000	1,530,000
<p><b>3. Police Body Worn Camera Program</b></p> <p><i>Public Safety CSA</i> <i>Respond to Calls for Service</i></p> <p>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 \$529,000 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</p>	5.00	938,140	938,140

# Police Department

## Budget Changes By Department

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2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 3. Police Body Worn Camera Program

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 liquidated in this Adopted Budget. (Ongoing costs: \$1,199,685)

4. Downtown Foot Patrol Program		580,000	580,000
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**Public Safety CSA**

*Respond to Calls for Service*

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)

5. Police Department AIR2 Helicopter Engine Replacement		535,000	0
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**Public Safety CSA**

*Respond to Calls for Service*

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)

# Police Department

## Budget Changes By Department

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2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>6. Police Business Permit and Licensing System</b>		<b>500,000</b>	<b>500,000</b>

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**Public Safety CSA**  
*Regulatory Services*

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)

<b>7. Police Department Recruiting Program</b>		<b>325,000</b>	<b>325,000</b>
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**Public Safety CSA**  
*Strategic Support*

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)

<b>8. Medical Marijuana Control Division Staffing</b>	<b>2.00</b>	<b>245,299</b>	<b>245,299</b>
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**Public Safety CSA**  
*Regulatory Services*

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. In addition, non-personal/equipment funding of \$23,000 is reallocated from the City

# Police Department

## Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>8. Medical Marijuana Control Division Staffing</b>			
<p>Manager's Office to the Police Department to support the Medical Marijuana Regulatory Fee Program for registration processing, inspections, and outreach. 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 Adopted Fees and Charges that is released under separate cover. (Ongoing costs: \$261,938)</p>			
<b>9. Working Smarter to Reduce and Solve Crimes</b>	<b>5.00</b>	<b>210,000</b>	<b>210,000</b>
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
<p>As described in Manager's Budget Addendum #14, Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, that was incorporated into the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds 5.0 Crime and Intelligence Analyst positions and non-personal/equipment costs to support the Field Patrol (4.0 positions and 1.0 per Patrol Division) and Special Operations (1.0 position) programs with an anticipated start date of January 2017. The Analysts will support the associated five Police Captains in analyzing and reporting on real time divisional crime trends through the daily use of the Department's crime dashboard, crime mapping, and crime reporting software, allowing for consistency and continuity in this work even through command change. In concert with each Police Captain, the positions will also help develop comprehensive strategies and plans for issues such as violent crimes, gang incidents, quality of life, and property crimes, as well as liaison with other partners to promote crime reduction strategies. (Ongoing costs: \$398,750)</p>			
<b>10. Police Department Bureau of Technical Services Civilian Management</b>	<b>1.00</b>	<b>194,175</b>	<b>194,175</b>
<b>Public Safety CSA</b> <i>Strategic Support</i>			
<p>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 will 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)</p>			
<b>11. License Plate Readers</b>		<b>165,000</b>	<b>165,000</b>
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$165,000 to purchase eight camera-based License Plate Readers (LPRs). The purchase of eight additional LPRs will double the Police Department's current available LPRs to a total of 16. These LPRs will help the Department to</p>			

# Police Department

## Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. License Plate Readers</b>			
locate and recover stolen vehicles on City streets, improving the closure rates for auto theft and other investigations. (Ongoing costs: \$0)			
<b>12. Enterprise Asset Management Team Support and Portable Generators Replacement</b>		<b>124,000</b>	<b>124,000</b>
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
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 budget changes, as described in the Public Works Department section of this document. The EAM Team Support action 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)			
<b>13. Crossing Guard Program</b>	<b>2.25</b>	<b>100,000</b>	<b>100,000</b>
<b>Public Safety CSA</b> <i>Crime Prevention and Community Education</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action adds 2.25 School Crossing Guard PT positions through June 30, 2018 and associated non-personal/equipment costs (\$9,000) to increase oversight of City intersections in the areas that score highest on the Department of Transportation's criteria for staffed intersections with specific attention to intersections near Steindorf and O.S. Hubbard Elementary Schools. A related action in the General Fund Capital, Transfers, and Reserves section of this document also sets aside an Earmarked Reserve of \$100,000 for these positions in 2017-2018. (Ongoing costs: \$0).			
<b>14. Northern California High Intensity Drug Trafficking Area Grant</b>		<b>67,753</b>	<b>67,753</b>
<b>Public Safety CSA</b> <i>Strategic Support</i>			
This action increases the Police Department's personal services allocation by \$67,753, which is offset by grant funding. The Northern California High Intensity Drug Trafficking Area grant will reimburse the City for overtime for police officers participating in the South Bay Metro Task Force Operations during the remaining grant period from January 1, 2016 to December 31, 2016. (Ongoing costs: \$0)			

# Police Department

## Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>15. Anti-Human Trafficking Program</b>		<b>50,000</b>	<b>50,000</b>
<b>Public Safety CSA</b> <i>Investigative Services</i>			
<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 Coalition, 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>			
<b>16. Intelligence Technology Enhancements</b>		<b>25,000</b>	<b>25,000</b>
<b>Public Safety CSA</b> <i>Investigative Services</i>			
<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>			
<b>17. Gang Investigations Technology Enhancements</b>		<b>21,000</b>	<b>21,000</b>
<b>Public Safety CSA</b> <i>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>			
<b>18. Domestic Violence Prevention Program</b>		<b>15,000</b>	<b>15,000</b>
<b>Public Safety CSA</b> <i>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</p>			

# Police Department

## Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>18. Domestic Violence Prevention Program</b>			
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)			
<b>19. Crime Prevention Program Meeting Space</b>		<b>10,000</b>	<b>10,000</b>
<b>Public Safety CSA</b> <i>Crime Prevention and Community Education</i>			
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)			
<b>20. Improving Police Response</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
As described in Manager's Budget Addendum #14, Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, that was incorporated into the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action, adds ongoing funding for 41.0 sworn positions (33.0 Police Officer, 7.0 Police Sergeant, and 1.0 Police Lieutenant) effective in 2017-2018 to allow time for recruiting and hiring, recognizing the City's aggressive hiring and rehiring goals for police positions. Starting in 2017-2018, the sworn staffing level will increase from 1,109 to 1,150 positions. These additional sworn officers will augment the patrol and investigations functions, which will improve response times to calls for service, enhance proactive policing efforts, and improve clearance rates by investigating additional cases and increasing follow-up investigative efforts (e.g. burglary, gangs, and sexual assaults). The 2017-2018 costs assume a February 2018 Police Academy start date. (2017-2018 costs: \$3.4 million; ongoing costs: \$6.9 million)			
<b>21. Background Investigations</b>	<b>5.00</b>	<b>(85,945)</b>	<b>(85,945)</b>
<b>Public Safety CSA</b> <i>Strategic Support</i>			
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)			

# Police Department

## Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>22. Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grants</b>		1,137,842	0
<b>Public Safety CSA</b> <i>Strategic Support</i>			
This action rebudgets unexpended 2015-2016 grant funds from the State of California for sworn personnel safety equipment and enhancements in investigative abilities; department hardware, software, and technology enhancements; digital evidence collection; and grants administration. The unexpended funding is split between the SLES 2013-2015 (\$7,238), SLES 2014-2016 (\$18,897), and SLES 2015-2017 (\$786,183). It also appropriates additional funding from the State of California for SLES 2015-2017 (\$325,524). (Ongoing costs: \$0)			
<b>23. Rebudget: Body Worn Cameras</b>		924,000	0
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
This action rebudgets unexpended 2015-2016 funds in the Federal Drug Forfeiture Fund to provide the second year procurement portion of hardware, accessories, and software for the Police Department's deployment of the new Body Worn Camera Program. Ongoing resources are included in the Body Worn Camera Program addition elsewhere in this section. (Ongoing costs: \$0)			
<b>24. Rebudget: Computer Aided Dispatch (CAD) Business Intelligence</b>		315,000	315,000
<b>Public Safety CSA</b> <i>Strategic Support</i>			
This action rebudgets unexpended 2015-2016 funds for the CAD Business Intelligence Enterprise software in order to increase efficiency and accuracy in response time data reporting. The Business Intelligence Enterprise software will migrate into the current CAD 9-1-1 software to provide enhanced real-time data reporting for Patrol Officers and command staff, allowing for improved service analysis capabilities. Business Intelligence is a patented data warehouse that has significant report enhancement capabilities, which will reduce staff hours writing complicated scripts and can also connect to unlimited number of external databases. In addition, Business Intelligence near real time dashboard provides the current number of patrol units available, number of working calls, and average response times. Therefore, at a glance, supervisor personnel can actively monitor the Department's resources. (Ongoing costs: \$0)			
<b>25. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)</b>		195,982	0
<b>Public Safety CSA</b> <i>Strategic Support</i>			
This action rebudgets unexpended 2015-2016 funds from the State of California for communications, safety, and patrol equipment as well as Automated Field Reporting/Records Management System (AFR/RMS) implementation. The unexpended funding is split between three grant cycles: JAG 2013			



# Police Department

## Budget Changes By Department





2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>25. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)</b>			
<p>(\$943), JAG 2014 (\$23,527), and JAG 2015 (\$115,151). It also appropriates additional funding from the State of California for JAG 2015 (\$56,361). (Ongoing costs: \$0)</p>			
<b>26. Rebudget: State of California Department of Justice Santa Clara County Specialized Enforcement Team</b>		<b>125,754</b>	<b>125,754</b>
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
<p>This action rebudgets unexpended 2015-2016 funds from the State of California Department of Justice to reimburse the City for expenditures related to organizing the Santa Clara County Specialized Enforcement Team (SCCSET), which effectively enforce state and federal laws related to the trafficking of controlled substances. The City is authorized to receive reimbursements for overtime, training, travel, and specialized equipment for Covert Response Unit officers who participate in AB109 enforcement and investigations in support of the SCCSET-AB109 activities. (Ongoing costs: \$0)</p>			
<b>27. Rebudget: Police Video Unit</b>		<b>84,340</b>	<b>84,340</b>
<b>Public Safety CSA</b> <i>Strategic Support</i>			
<p>This action rebudgets unexpended 2015-2016 funds for contractual services to help support the Video Unit, which is currently limited to 1.0 Video Unit Supervisor. Contractual services will aid with the production of Department public safety messages, training videos, and other media-related projects that the Department uses to communicate with staff and the public. For those videos geared to the public, the Department maintains a YouTube channel featuring content such as Gangs 101, Make the Call San José, Run Hide Defend, and Fireworks Public Service Announcement. (Ongoing costs: \$0)</p>			
<b>28. Rebudget: LEADS/CAPPS Pawn Slip Database</b>		<b>55,000</b>	<b>0</b>
<b>Public Safety CSA</b> <i>Respond to Calls for Service</i>			
<p>This action rebudgets unexpended 2015-2016 funds from the Federal Drug Forfeiture Fund for the purchase and subscriptions to the LEADS/CAPPS Pawn Slip Database, which will allow police to quickly query pawn slips and pictures of pawned items to help identify burglary suspects and stolen property. (Ongoing costs: \$0)</p>			
<b>2016-2017 Adopted Budget Changes Total</b>	<b>39.25</b>	<b>13,387,340</b>	<b>10,539,516</b>

# 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% 2,755/2,962	0%	N/A <sup>1</sup>	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-3% 2,755/2,829	0%	N/A <sup>1</sup>	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-35% 2,755/4,235	0%	N/A <sup>1</sup>	0%
 % of requested crime prevention presentations scheduled within 30 days <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	60%	95%

<sup>1</sup> Report anticipated to be published by the FBI in fall 2016.

<sup>2</sup> 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 <sup>1</sup>	6,500 <sup>1</sup>
# of school presentations	237	210	270	270
# of participants at school presentations	10,068	10,000	13,614	14,000

<sup>1</sup> This decrease is due to a change in methodology of how the number of participants at a community presentation are counted. The new methodology more accurately reflects the Crime Prevention Unit's efforts.

**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 <sup>1</sup>	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 <sup>2</sup>	58,696	58,000	54,086	54,000





<sup>1</sup> 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.

<sup>2</sup> 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%	1%	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 <sup>1</sup>	1.99:1	1.88:1	1.02:1	2.03:1

<sup>1</sup> 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**  


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**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) <sup>1</sup>	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) <sup>1</sup>	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

<sup>1</sup> 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 <sup>1</sup>	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 <sup>2</sup>	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

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

<sup>2</sup> 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
<b>\$</b> Billing estimate to actual cost billed (in thousands)	\$888/\$639	within 10.0%	\$693/\$638	\$693/\$638
<b>\$</b> 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 <sup>1</sup>	\$569,477	\$685,203	\$657,078	\$657,078



<sup>1</sup> 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	1:123

#### 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 <sup>1</sup>	7,400
# of injury traffic collisions	N/A	1,500	2,532 <sup>1</sup>	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	60
# of moving violation citations issued by Traffic Enforcement Unit (TEU) personnel (both hazardous and non-hazardous)	9,115	9,000	7,936	8,000

<sup>1</sup> Number of traffic collisions are provided by the Department of Transportation.



# Police Department

## Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	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	64.00	14.00
Crime and Intelligence Analyst	13.00	18.00	5.00
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	37.42	2.25
School Safety Supervisor	3.00	3.00	-
Secretary	2.00	2.00	-

# Police Department

## Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Senior Account Clerk	4.00	4.00	-
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	3.00	4.00	1.00
Senior Community Service Officer	4.00	8.00	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 Community Services Officer	0.00	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	-
<b>Total Positions</b>	<b>1,610.67</b>	<b>1,649.92</b>	<b>39.25</b>

**Note:** Of the 1,649.92 positions in the Police Department in 2016-2017, 1,107.00 are sworn positions and 542.92 are civilian positions.