

City Service Area
Public Safety



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

Primary Partners

Fire
Independent Police
Auditor
Police

CSA OUTCOMES

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

City Service Area
Public Safety
SERVICE DELIVERY FRAMEWORK

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

MISSION STATEMENT
 Why the CSA exists

Public Safety CSA

Mission:

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



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

Outcomes:

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



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

CORE SERVICES
 Primary deliverables of the organization

Fire Department

Core Services:

City-Wide
Emergency
Management

Emergency
Response

Independent Police Auditor

Core Services:

Independent Police
Oversight

Police Department

Core Services:

Crime Prevention
and Community
Education

Investigative

Regulatory Services

Respond to Calls for
Service and Patrol

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



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

Public Safety

Expected 2017-2018 Service Delivery

- ❑ Provide essential emergency services (patrol, fire suppression, and emergency medical services) in a timely and effective manner.
- ❑ Effectively investigate crimes and seek successful prosecution of suspects.
- ❑ Continue efforts to deter gang violence.
- ❑ Continue regional all-hazard emergency management. The Office of Emergency Services, renamed the Office of Emergency Management, was moved from the Fire Department to the City Manager's Office during 2017-2018.
- ❑ Provide a police misconduct complaint process that is thorough, objective, and fair.



2017-2018 Key Budget Actions

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



- ❑ One-time funding will be used towards the recruiting of new and lateral police officers. The Police Department's Recruiting Unit will continue the high volume of recruiting and hiring necessary for upcoming Police Recruit Academies as well as critical civilian positions, such as Community Service Officers, Public Safety Communications Specialists, and Public Safety Dispatchers.
- ❑ The continuation of an Office Specialist position for an additional year will support the Body Worn Camera program.
- ❑ One-time funding for the acquisition and installation of 50 Automatic External Defibrillator machines in select Field Patrol supervisor vehicles will support certain medical events until Emergency Medical Services personnel arrive on scene.
- ❑ The addition of a Training Specialist to serve as the Academy Coordinator for the three annual Police Recruit Academies will allow the Department to maintain its Peace Officer Standards and Training (POST) certification.
- ❑ The one-time reallocation of anticipated personal services vacancies for background investigation staffing will continue temporary resources to meet workload demands to fill sworn and civilian vacancies.
- ❑ Ongoing funding, fully offset by a new fee in the Medical Marijuana Fee Program, for GPS tracking devices and monthly monitoring for dispensaries that wish to include transportation to their business activities.
- ❑ The postponement of the hiring of 41.0 sworn Police positions, scheduled to start in February 2018, to June 2019 will allow time for recruiting and hiring of existent vacant positions. Starting in June 2019, the authorized sworn staffing level will increase from 1,109 to 1,150.

Public Safety

2017-2018 Key Budget Actions

- ❑ The elimination of 2.25 School Crossing Guard PT positions, limit dated to June 30, 2018, and the continuation of a School Safety Supervisor, limit dated to June 30, 2018, will realign resources in the School Crossing Guard Program. Given the difficulties in filling the vacant crossing guard positions, this realignment is expected to assist with additional outreach, recruiting, and retention efforts; therefore, resulting in additional filled crossing guard positions, which will enable improved service delivery.
- ❑ The addition of a Fire Prevention Inspector position, overtime, and training are expected to improve the Fire Department's inspection cycle time performance for non-mandated and assemblies inspection services in the Non-Development Fee Program.
- ❑ Continued funding for an Analyst position in the Office of Emergency Management (OEM) will provide ongoing analytical, financial, and grant management support.
- ❑ One-time funding for OEM and the Emergency Operations Center (EOC) will fund the development or updating of emergency plans to better prepare the City for a major event or disaster (Recovery Plan, Debris Management Plan, Crisis Communication Plan, Donations and Volunteer Plans, and Damage Assessment Plan).
- ❑ One-time funding to continue the Community Emergency Response Team (CERT) training program. With the reinstatement of the CERT program in 2016-2017, funding was dedicated for 12 courses (one per month) with trainings in English, Spanish, and Vietnamese. The 2016-2017 funding will be used in 2017-2018 to provide one course in each of the 10 City Council districts, one course at San Jose State University, and one course at a location of the City's choosing. The additional funding in 2017-2018 will support 12 additional monthly 20-hour courses for neighborhood organizations.
- ❑ One-time funding will provide analytical support to assist the Fire Department in identifying and advocating for the most promising emergency medical services (EMS) service delivery model in the City of San José and County of Santa Clara 911 EMS Provider Agreement contract negotiations.
- ❑ The addition of 1.0 Network Engineer position through June 2019 funded by the Public Safety Capital Program, will support the implementation of technology projects such as the fire station alert system, which will improve dispatching time.
- ❑ Eliminating funding for one of two annually budgeted Fire Fighter Recruit Academies for one year is included based on current and projected Fire sworn vacancies in 2017-2018, resulting in one-time savings of approximately \$1.1 million.
- ❑ One-time funding of \$4.0 million is included from a combination of sources in the Adopted Operating and Capital Budgets to purchase 32 Silicon Valley Regional Communications System (SVRCS) dispatch consoles for the Police and Fire Communications Center and 14 consoles for the South San José Police Substation to go live on the SVRCS by December 2018.



City Service Area
Public Safety
BUDGET SUMMARY

City Service Area Budget Summary

| | 2015-2016 ¹ Actual 1 | 2016-2017 ¹ Adopted 2 | 2017-2018 ¹ Forecast 3 | 2017-2018 Adopted 4 |
|---|---------------------------------------|--|---|---------------------------|
| Dollars by Core Service | | | | |
| <i>Fire</i> | | | | |
| City-Wide Emergency Management | n/a | n/a | n/a | \$ 1,754,611 |
| Emergency Response | n/a | n/a | n/a | 199,780,449 |
| Fire Prevention | n/a | n/a | n/a | 5,896,114 |
| Strategic Support | n/a | n/a | n/a | 5,678,174 |
| Strategic Support - Other | | | | 22,186,327 |
| <i>Independent Police Auditor</i> | | | | |
| Independent Police Oversight | n/a | n/a | n/a | 1,195,322 |
| Strategic Support | n/a | n/a | n/a | 151,090 |
| Strategic Support - Other | n/a | n/a | n/a | 157,530 |
| <i>Police</i> | | | | |
| Crime Prevention & Community Education | n/a | n/a | n/a | 6,405,244 |
| Investigative Services | n/a | n/a | n/a | 67,764,587 |
| Regulatory Services | n/a | n/a | n/a | 4,431,561 |
| Respond to Calls for Service and Patrol Support | n/a | n/a | n/a | 261,401,340 |
| Strategic Support | n/a | n/a | n/a | 42,051,528 |
| Strategic Support - Other ² | n/a | n/a | n/a | 15,952,655 |
| CSA Total | n/a | n/a | n/a | \$634,806,532 |
| Authorized Positions | n/a | n/a | n/a | 2,445.72 |

¹ Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

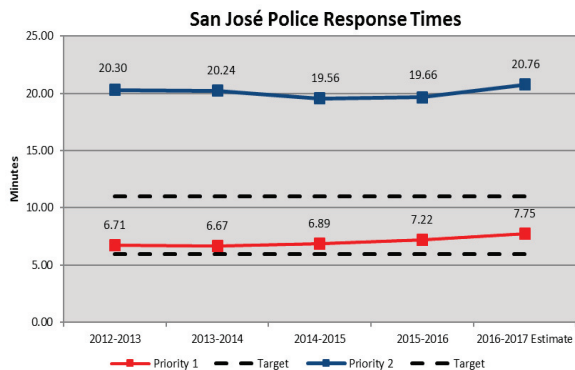
² Fund Balance, Transfers, and Reserves for funds managed by the Police Department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

City Service Area

Public Safety

OVERVIEW

Service Delivery Accomplishments



- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 7.26 minutes in 2015-2016. This response time is expected to increase in 2016-2017 to 7.75 minutes.
- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) averaged 19.54 minutes during 2015-2016; however, the average is estimated to increase to 20.76 minutes in 2016-2017.

- The Police Department investigated 47 homicides in calendar 2016. In many of these homicides, the cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring the suspects to justice.
- As of March 2017, the Police Department fully deployed Body Worn Cameras (BWC) to all sworn staff. The Department is in the process of collecting feedback about the program and expects to develop an updated BWC policy in 2017-2018. The program has generally been widely accepted by officers and members of the public as they offer an element of security and oversight during police contact. The program is now a national model. Agencies from California, Texas, and New York have reached out for guidance and assistance in their own programs. The BWC program staff often hosts site visits from allied agencies for tours and feedback on their own program development.
- In 2016-2017, a new Division of Medical Marijuana Control was created in the Police Department to effectively administer the Medical Marijuana program. This Division has coordinated regulatory efforts across multiple departments and agencies and staff are in contact with state regulators in regards to Proposition 64, the Adult Use of Marijuana Act, and the rollout of the new state regulations in 2017-2018.
- In May of 2015, President Barack Obama's Task Force on 21st Century Policing issued its final report. The task force was created to strengthen community policing and trust among law enforcement officers and the communities they serve – especially in light of recent events around the country that have underscored the need for and importance of lasting collaborative relationships between local police and the public. The Police Department has taken numerous steps to bring the Department in line with recommended best practices that promote effective crime reduction while building public trust. Some of the Department's current efforts to strengthen its commitment to being a model 21st Century Police Department include specialized trainings in Fair & Impartial Policing, Procedural Justice, De-Escalation, and Crisis Intervention as well as the implementation of a Body Worn Camera program and a Use of Force committee.
- The Fire Department's mission is to respond timely to critical emergencies, including fire and priority emergency medical calls. The Department's goal is for first emergency response vehicles to arrive on scene within eight minutes for Priority 1 fire calls 80% of the time and Emergency Medical Services (EMS) Code 3 calls 90-95% of the time. In 2016-2017, the Department estimates that it will meet its Priority 1 fire response time goal 71% of the time and its EMS Code 3 goal 90% of the time. For Priority 2 calls (within 13 minutes), the Department estimates that it will meet its Priority 2 response time compliance 91% of the time compared to a goal of 80% and its EMS Code 2 (within 12 minutes) response time compliance 97% of the time compared to a goal of 90-95%.

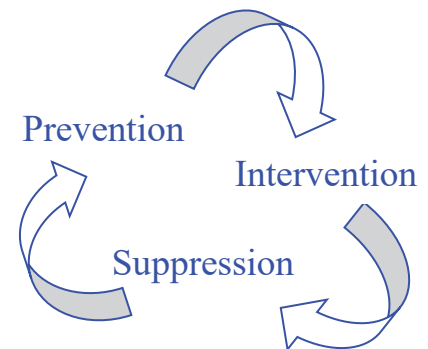
Service Delivery Accomplishments



- Additional resources supported by the voter-approved local sales tax measure, permanently restored Fire Engines 30 (Auzerais) and 34 (Las Plumas) and maintained three squad cars City-wide. Combined with the restoration of overtime funding for minimum staffing, the Department eliminated ‘browning out’ (placing companies out of service when staff were unavailable due to absences or training) in 2016-2017.
- Investments in technological resources such as Computer-Aided Dispatch (CAD) system software upgrades, mobile data computers, and the addition of an Information Systems Analyst position contributed towards accuracy in data reporting and analysis.
- Severe flooding in February 2017 resulted in the activation of the City’s Emergency Operations Center (EOC). EOC was activated for a three-week period with 24 hours of operation during the first week and ten to twelve hours of daily operation in the last two weeks.
- The Independent Police Auditor (IPA) will continue to identify new ways to inform the residents of San José about its mission, which includes the intake of police misconduct complaints and review of misconduct complaint investigations, through community meetings, school presentations, the Independent Police Auditor Advisory Council, and the expanded use of social media. The Office will also continue developing outreach specifically aimed at youth and young adults, including distribution of the 2017 edition of *Student’s Guide to Police Practices*.

Service Delivery Environment

- Public Safety is focused on responding to crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.
- A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the creative and collaborative nature in which public safety members have applied limited resources toward a wide range of prevention, intervention, and suppression strategies.
- Currently, San José Police staffing is lower than most cities of more than a million population. However, San José has experienced a 1.7% decrease of Part I Crimes (homicide, rape, robbery, aggravated assault, burglary, theft and motor vehicle theft) for calendar 2016 compared to a five-year average. Greater community engagement through social media, providing current crime and calls for service, data online, and participating in the Open Data Source Initiative to provide even more awareness, keeps citizens informed and involved. This business model is based on a three-prong strategy of prevention, intervention, and suppression.



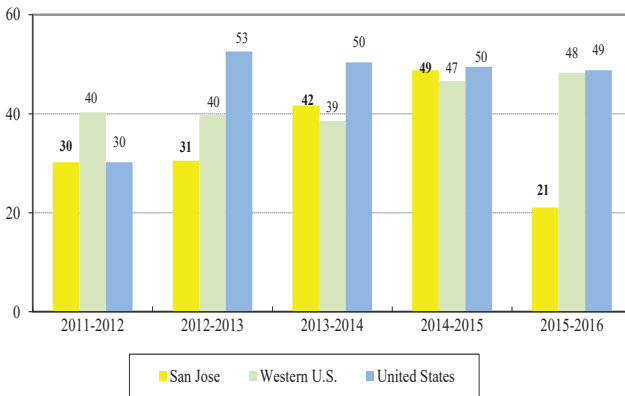
| Offense | Part 1 Crimes Index by Calendar Year | | | | 2016 to 5 Year % Change |
|---------------------|--------------------------------------|---------------|-------------------------|----------------|-------------------------|
| | 2016 | 2015 | Year over Year % Change | 5 Year Average | |
| Criminal Homicide | 47 | 30 | 56.7% | 38.4 | 22.4% |
| Rape | 451 | 375 | 20.3% | 336.4 | 34.1% |
| Robbery | 1,214 | 1,140 | 6.5% | 1,145.8 | 6.0% |
| Aggravated Assault | 2,175 | 1,855 | 17.3% | 1,937.6 | 12.3% |
| Burglary | 4,260 | 4,896 | -13.0% | 4,940.4 | -13.8% |
| Theft | 12,786 | 13,138 | -2.7% | 12,936.6 | -1.2% |
| Motor Vehicle Theft | 7,703 | 7,001 | 10.0% | 7,789.8 | -1.1% |
| Arson | 137 | 93 | 47.3% | 132.4 | 3.5% |
| Totals | 28,773 | 28,528 | 0.9% | 29,257 | -1.7% |

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

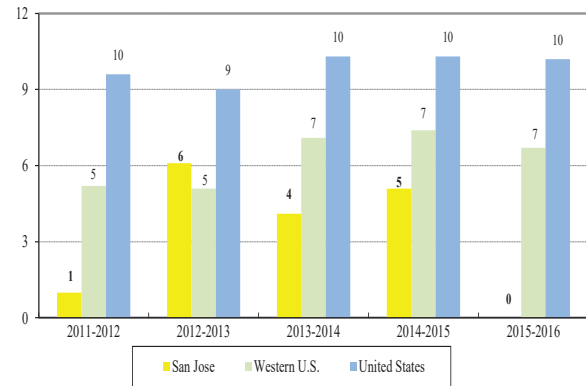
City Service Area Public Safety OVERVIEW

Service Delivery Environment

Civilian Fire Injury Rates per 1 Million Population



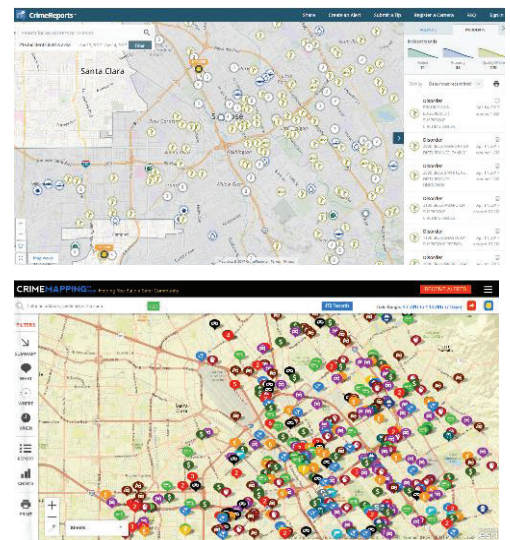
Civilian Fire Death Rates per 1 Million Population



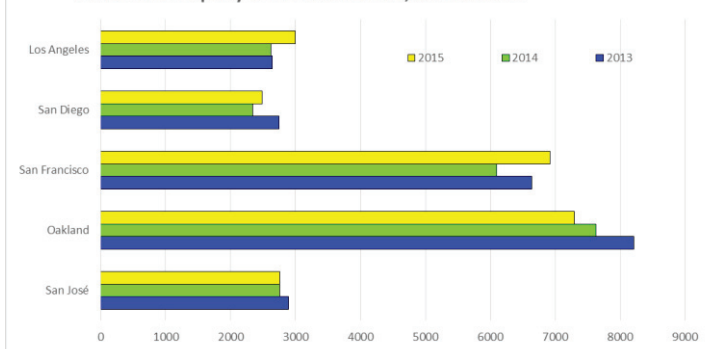
(Source: NFPA National Fire Experience Survey, 2015)

- From 2011 to 2016, San José experienced lower fire-related injury rates per million population than the national averages. In 2015-2016, the number of injuries was significantly lower for San José. With the exception of 2012-2013, the City had fewer fatalities than the Western United States and the national average.
- Keeping the community informed is paramount to fostering the relationship between citizens and the Police Department. To that end, current crime and calls for service data is available online for a city-wide overview or a neighborhood, park, or school. An informed community is an engaged one. Police continue to collaborate with an advisory board of community members to help the Department on solving issues and defining what community policing should look like in the City of San José.
- San José needs to be able to respond to major city crime such as gang-related crimes, drug trafficking, armed robberies, assaults, and other violent crimes. As a result of current staffing levels, the focus of the Police Department has shifted from one that is proactive to one that relies upon reacting to crime already committed. Despite the staffing challenges for the past few years, San José has maintained a steady crime rate for both violent (homicide, rape, robbery, aggravated assault) and property (burglary, theft, motor vehicle theft) crimes.

CrimeReports.com and CrimeMapping.com Online Portals



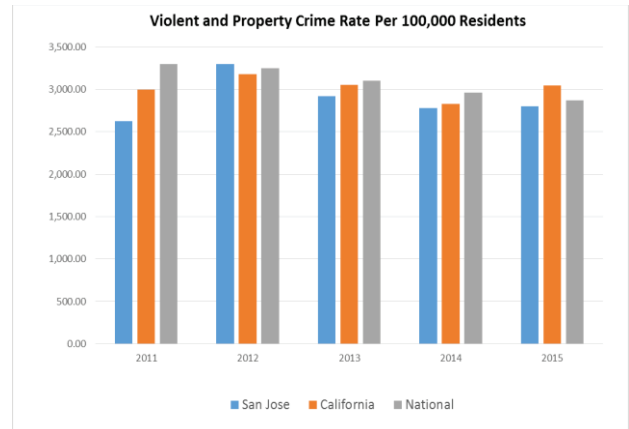
Violent and Property Crime Rate Per 100,000 Residents



- During calendar year 2015, San José's Part 1 crime rate of 2,758 incidents per 100,000 residents was 3.9% below the national level of 2,870 incidents and 9.4% below the California level of 3,045 incidents. For the past several years, San José has experienced a lower crime rate than the State and Nation.

Service Delivery Environment

- The CSA strives to maintain core service levels, especially in responding to calls for both Police and Fire and in detective units that investigate crimes against persons.
- The focus for response to calls will be on Priority 1 and Priority 2 calls for service. Policy changes that limit or eliminate patrol response for lower priority calls and offer the community an alternative for reporting were implemented in 2011-2012, including non-injury vehicle accidents, music or party disturbance calls, and non-gang related vandalism (non-graffiti).
- From 2015-2016 to 2016-2017 total Police related emergency calls are tracking approximately 3.7% higher.



- Increased surface street congestion will continue to impact travel times for the Fire Department. The Department’s travel time objective is four minutes for 80% of emergencies; with 2016-2017 estimated performance of 47%.
- The Bay Area’s Urban Area Security Initiative (UASI), funded by the Department of Homeland Security, is expected to continue through 2017-2018 and will provide funding for staff to develop emergency plans, protocols, and exercises, and provide for the ongoing readiness of the City’s primary, alternate, and mobile EOCs.
- The Fire Department’s Arson Investigation Unit continues to actively pursue arson cases. In 2015-2016, approximately \$12.2 million in loss was estimated due to arson, a significant increase from 2014-2015, primarily due to approximately \$8.0 million estimated property loss in a strip mall fire. The Fire Department remains vigilant in pursuing arson investigations.
- The Police service delivery model in this budget includes 1,107 authorized sworn deployed in four Bureaus and the Chief’s Office, supported by approximately 542 civilians. As part of this document, an increase to the civilian complement includes the addition of 3.0 civilian staff, including one to support School Safety, one to support Police Recruit Academy Training, and one to support the Body Worn Camera program.
- The Police Department continues to increase recruiting efforts and has been successful in attracting high caliber candidates. The high standards set for recruits and minimum qualifications have not been reduced. Since 2012, the Department has hired 331 Police Recruits with 209 currently still employed as of April 2017. In 2014-2015 a third academy was added annually to accelerate the recruitment and hiring process. Based on current projected attrition levels, hiring, and academy/departmental training capacity, it is anticipated that the Department will remain at or below the current street-ready staffing levels through 2017-2018.
- The Fire Department staffing in 2017-2018 includes 706 sworn positions and 118.48 civilian positions.

City Service Area

Public Safety

OVERVIEW

CSA Priorities/Key Services

- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, continuing to attract businesses, and maintaining a vibrant, safe community for the residents.
- Continue to provide quality Police response to Priority One and Priority Two calls for service and visible patrol throughout the City.
- Continue efforts to deter gang problems.
- Continue to provide effective and timely response for major incidents.
- Maximize the capacity of annual Police Recruit Academies through enhanced recruiting and backgrounding resources to fill all authorized sworn positions.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue providing high-quality fire suppression and Emergency Medical Services (EMS).
- Continue dialogue with the County of Santa Clara on delivery of Emergency Medical Service (EMS).
- Continue to provide effective and timely responses for all emergencies.
- Provide a common framework to protect the City from all hazards based on national standards for emergency management, homeland security, continuity, and critical infrastructure protection programs.
- Sustain and restore the City's critical and essential services through continuity of government and operations programs.



- Manage all-hazards response and recovery efforts through a multi-agency coordination system that includes the City's EOC.
 - Continue current effort to improve Fire GPS routing software and enhance user friendliness.
 - Determine steps necessary to fully implement closest unit dispatch capability and function.
 - Conduct both a medical emergency transportation and Regional Fire and EMS Communications Center feasibility study and, if viable, develop implementation plans.
 - Complete all State mandated and high risk building inspections.
- Implement the Fire Department Strategic Plan (Vision 2023 Plan).
 - Complete full implementation of Fire Department emergency response time reporting.
 - Pursue opportunities to drop boundaries between adjacent fire operations (San José, Santa Clara County, Mountain View, and Palo Alto).

Budget Dollars at Work: Performance Goals

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

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

| Strategic Goals | CSA Performance Measures | 2015-2016 Actual | 2016-2017 Target | 2016-2017 Estimate | 2017-2018 Target | 5-Year Goal |
|--|---|---------------------|---------------------|-----------------------|---------------------|----------------|
| Achieve safe neighborhoods throughout the City | 1. % change in incidents of selected crime types (change in # of incidents) | | | | | |
| | - Gang Related Incidents | -10.7% | 0% change | -3.8% | 0% change | 0% change |
| | - Domestic Violence | 8.2% | 0% change | 9.8% | 0% change | 0% change |
| | - Residential Burglaries | -12.7% | 0% change | -3.0% | 0% change | 0% change |
| | - Strong-Arm Robbery | 4.6% | 0% change | 10.3% | 0% change | 0% change |
| | - Sexual Assault | 23.0% | 0% change | 19.9% | 0% change | 0% change |
| | - Traffic Accidents | N/A | 0% change | 1.55% | 0% change | 0% change |
| | - Fire Arson | -26.7% | 0% change | 72.0% | 0% change | 0% change |
| | 2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night | | | | | |
| | - in their neighborhood | N/A | 90% / 70% | 92% / 66% | 90% / 70% | 90% / 70% |
| - in the City park closest to residence | N/A | 85% / 50% | 83% / 43% | 90% / 70% | 85% / 50% | |
| - in the Downtown area | N/A | 75% / 45% | 69% / 30% | 90% / 70% | 75% / 45% | |

City Service Area
Public Safety
OVERVIEW

Budget Dollars at Work: Performance Goals

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

| Strategic Goals | CSA Performance Measures | 2015-2016 Actual | 2016-2017 Target | 2016-2017 Estimate | 2017-2018 Target | 5-Year Goal |
|--|--|-----------------------------|-----------------------------|-------------------------------|-----------------------------|---------------------------|
| Maintain/Reduce response times | 1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received (Priority One) | 71% | 80% | 71% | 80% | 80% |
| | 2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival) | 52% | 70% | 47% | 70% | 70% |
| | 3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren) | 90% | 80% | 91% | 80% | 80% |
| | 4. % of time first dispatched Police unit arrives within eleven minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival) | 47% | 70% | 45% | 70% | 70% |
| Increase investigative & inspection efforts (Police Investigations) | 1. Clearance Rates of Part 1 crimes (# cleared/ total cases) | | | | | |
| | - Homicide | 59.1% (26/44) | Maintain current rates | 43.6% (17/39) | Maintain current rates | Maintain current rates |
| | - Rape | 14.6% (61/417) | Maintain current rates | 9.4% (47/500) | Maintain current rates | Maintain current rates |
| | - Robbery | 27.6% (315/1,142) | Maintain current rates | 31.2% (393/1,260) | Maintain current rates | Maintain current rates |
| | - Aggravated Assault | 42.5% (857/2,016) | Maintain current rates | 42.7% (880/2,059) | Maintain current rates | Maintain current rates |
| | - Burglary | 4.5% (203/4,482) | Maintain current rates | 4.4% (195/4,471) | Maintain current rates | Maintain current rates |
| | - Larceny | 12.4% (1,576/12,685) | Maintain current rates | 9.6% (1,300/13,503) | Maintain current rates | Maintain current rates |
| | - Vehicle Theft | 5.8% (383/6,614) | Maintain current rates | 4.9% (453/9,201) | Maintain current rates | Maintain current rates |
| | - Overall | 12.5% (3,421/27,400) | Maintain current rates | 10.6% (3,285/31,032) | Maintain current rates | Maintain current rates |

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

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

| Strategic Goals | CSA Performance Measures | 2015-2016 Actual | 2016-2017 Target | 2016-2017 Estimate | 2017-2018 Target | 5-Year Goal |
|--|--|------------------|------------------|--------------------|------------------|--------------|
| Increase public education & awareness through a variety of community services and education programs | 1. % of San José households with demonstrated emergency preparedness action plan | | | | | |
| | -Have three gallons of bottled water per person per household | N/A | 65% | 57% | 65% | 65% |
| | -Have three day supply of medicine | N/A | 75% | 70% | 75% | 75% |
| | -Have designated an outside of area contact person | N/A | 70% | 71% | 70% | 70% |
| | 2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster | N/A ¹ | 88% | N/A ¹ | 88% | 88% |
| Empower residents to respond appropriately to emergencies and disasters | 1. # of residents receiving “San José Prepared!” training (20-hour and 2-hour) this year | 56 | 20 | 0 ² | 480 | 5,000 |
| | 2. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, SJ Prepared!) | 3,547 | 4,900 | 3,600 | 4,900 | 24,500 |
| Explore and secure alternate funding to supplement public safety responsiveness and resources | 1. % of grants awarded | 87% | 100% | 84% | 100% | 100% |
| | 2. Number of grants successfully completed as compared to # of grants with funds returned to the grantor ³ | 27/11 | 26/0 | 20/5 | 20/5 | 54/0 |
| | 3. Dollar value of grants awarded | \$7,738,436 | \$4,805,000 | \$5,719,635 | \$5,500,000 | \$47,500,000 |

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

² Due to a delay in the Request for Proposal (RFP) process, the 20-hour “San José Prepared!” trainings expected in 2016-2017 are now anticipated to be completed in 2017-2018.

³ Grant funds are commonly returned due to interest earnings, cost savings, and/or short grant periods. Grants are therefore considered “successfully completed” if less than 10% of grant funds are unused.

City Service Area

Public Safety

ADOPTED BUDGET CHANGES

| Adopted Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|------------------|-----------------------|--------------------------|
| FIRE DEPARTMENT | | | |
| • Alternative Pension Reform Measure F Implementation | | 397,162 | 397,162 |
| • Fire Non-Development Fee Program | 1.00 | 281,172 | 281,172 |
| • Office of Emergency Services Disaster Preparedness | | 265,000 | 265,000 |
| • Emergency Medical Services Service Delivery Model Analytical Support | | 150,000 | 150,000 |
| • Community Emergency Response Team Training Program | | 130,000 | 130,000 |
| • Emergency Medical Services Response Time Improvement Technology Staffing | 1.00 | 109,339 | 0 |
| • Office of Emergency Services Analytical Staffing | 1.00 | 82,523 | 82,523 |
| • Communications Installation Staffing | | 20,415 | 20,415 |
| • Fire Fighter Recruit Academy Elimination | | (1,089,766) | (1,089,766) |
| • Rebudget: Personal Services (Fire Fighter Academy) | | 530,000 | 530,000 |
| • Rebudget: Non-Personal/Equipment (Office of Emergency Services) | | 200,000 | 200,000 |
| <i>Subtotal</i> | 3.00 | 1,075,845 | 766,506 |
| OFFICE OF THE INDEPENDENT POLICE AUDITOR | | | |
| • Alternative Pension Reform Measure F Implementation | | 1,648 | 1,648 |
| • Rebudget: Independent Police Auditor Recruitment | | 32,000 | 32,000 |
| <i>Subtotal</i> | 0.00 | 33,648 | 33,648 |
| POLICE DEPARTMENT | | | |
| • Alternative Pension Reform Measure F Implementation | | 1,364,093 | 1,363,305 |
| • Downtown Foot Patrol Program | | 500,000 | 500,000 |
| • Police Department Recruiting Program | | 325,000 | 325,000 |
| • Medical Marijuana Transport Tracking Devices | | 69,120 | 69,120 |
| • Police Body Worn Camera Program | 1.00 | 64,161 | 64,161 |
| • Communication Installation Staffing | | 47,634 | 47,634 |
| • Automated External Defibrillators | | 40,000 | 40,000 |
| • Mobile Radar Trailers | | 17,000 | 17,000 |
| • Police Academy Coordination Staffing | 1.00 | 0 | 0 |
| • Police Department Backgrounding Temporary Staffing | | 0 | 0 |
| • Police Department 41.0 Sworn Staffing Positions Postponement | (41.00) | (3,759,401) | (3,759,401) |
| • School Crossing Guard Program | (1.25) | (26,405) | (26,405) |
| • Rebudget: Police Business Permit and Licensing System | | 500,000 | 500,000 |
| • Rebudget: Body Worn Camera Program | | 396,000 | 396,000 |
| • Rebudget: Community Services Officer Program | | 151,250 | 151,250 |
| • Rebudget: Intergraph Upgrade | | 75,000 | 75,000 |
| • Rebudget: Computer Aided Dispatch Business Intelligence | | 40,000 | 40,000 |
| <i>Subtotal</i> | (40.25) | (196,548) | (197,336) |
| <i>Subtotal Departments</i> | (37.25) | 912,945 | 602,818 |
| CITY-WIDE EXPENSES | | | |
| • 2016 County Victim Services Program | | 120,023 | 120,023 |
| • Internet Crimes Against Children Federal Grant 2016-2018 | | 112,500 | 112,500 |
| • Northern California Regional Intelligence Center SUASI-Police | | 95,308 | 95,308 |
| • Selective Traffic Enforcement Program 2016-2017 | | 75,000 | 75,000 |
| • State Homeland Security Grant Program | | 31,770 | 31,770 |
| • Miscellaneous Rebudgets | | 2,196,207 | 2,196,207 |

City Service Area
Public Safety
ADOPTED BUDGET CHANGES

| Adopted Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|------------------|-----------------------|--------------------------|
| GENERAL FUND CAPITAL, TRANSFERS AND RESERVES | | | |
| • Capital Contributions: Rebudgets | | 9,871,000 | 9,871,000 |
| • Transfers to Other Funds: Fire Construction and Conveyance Tax Fund/Fire Station 37 | | 960,000 | 960,000 |
| • Earmarked Reserves: Police Department Staffing/Operations Reserve Elimination | | 0 | 0 |
| • Earmarked Reserves: Rebudgets | | 500,000 | 500,000 |
| <i>Subtotal Other Changes</i> | 0.00 | 13,961,808 | 13,961,808 |
| Total Adopted Budget Changes | (37.25) | 14,874,753 | 14,564,626 |